



with the expansion of the Lake Panasoffkee Fire Station. The reason that the demand will be met so soon is the receipt of the ARRA funding for the West Bushnell and South Wildwood Fire Stations and the renovation/expansion of the Downtown Wildwood Fire Station. In effect, this fire impact fee could be eliminated in conjunction with the date set for the Villages Fire District.

Finally, when another sizeable development (Landstone for example) occurs that has a specific demand for a new station with the associated equipment, a fire impact fee for a specific geographic boundary such as Landstone could be instituted to provide the funding for the new fire station and equipment.

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The Villages Impact Fee Projections  
Thru Build-Out FY16/17

Use	Fire Impact		Current Fire Impact Fee		Fire as % of Road
	Units Remaining to Permit	Fire Impact Units	Fee per Structure	Total Impact Fee	
<u>Little Sumter</u>					
Retail	100,000	sq ft	\$0.63	\$63,000	18.4%
Office	150,000	sq ft	\$0.63	\$94,500	17.5%
ALF/ILF	85,337	du	Alternate Fee	\$237,338	453.4%
				<u>\$394,838</u>	<u>42.3%</u>
<u>Villages of Wildwood (South of 466A)</u>					
Retail (Pinellas Plaza, Antrim Dells, Brownwood)	1,211,617	sq ft	\$0.63	\$763,319	18.4%
Office (Pinellas Plaza)	14,400	sq ft	\$0.63	\$9,072	17.5%
Edu/Inst (7375 Powell Rd)	0	sq ft	\$0.63	\$0	0.0%
Grandstand	0	sq ft	\$4.54	\$0	0.0%
Hospital (Brownwood) 300 Rooms	250,000	sq ft	\$2.33	\$582,500	56.2%
Barnstorm Theater (Brownwood)	0	sq ft	\$0.63	\$0	0.0%
Hotel (200 Rooms)	118,078	sq ft	\$0.63	\$74,389	34.5%
				<u>\$1,429,280</u>	<u>26.2%</u>
<u>Villages of Sumter (South of 466)</u>					
Residential	8,608	du	\$243.36	\$2,094,843	9425.3%
Retail	1,028,744	sq ft	\$0.63	\$648,109	15.7%
Office	251,030	sq ft	\$0.63	\$158,149	26.5%
Hotel (200 Rooms - 120 built)	47,231	sq ft	\$0.63	\$29,756	34.5%
Theater (Old Mill Playhouse)	0	sq ft	\$0.63	\$0	0.0%
Golf*	N/A	holes	\$0.00	\$0	0.0%
				<u>\$2,930,856</u>	<u>60.5%</u>
<u>Tri-County Villages (North of 466)</u>					
Residential	841	du	\$243.36	\$204,666	9425.3%
Retail	424,688	sq ft	\$0.63	\$267,553	18.4%
Office	26,886	sq ft	\$0.63	\$16,938	17.5%
Hospital** (350 Rooms - 198 built)	0	sq ft	\$2.33	\$0	0.0%
ALF/ILF	0	du	\$5.30	\$0	0.0%
Skilled Nursing	0	sq ft	\$5.30	\$0	0.0%
Hotel***	0	sq ft	\$0.63	\$0	0.0%
Golf*	N/A	holes		\$0	0.0%
				<u>\$489,157</u>	<u>31.5%</u>
Total				<u>\$5,244,131</u>	

Note: "Potential to Permit" may be converted to residential, office, hotel, hospital beds

\* No impacts fees charged on golf courses

\*\* Hospital not owned by The Villages, so unsure of future buildout.

\*\*\*Planned around Buffalo Ridge but may not be room to build it.

**Sumter County Capital Improvement Plan  
The Villages Fire District Impact Fees**

Fire Impact Fees-The Villages Fire District

FY 11/12	FY 12/13	FY 13/14	FY 14/15
991,243	1,035,849	1,082,462	1,131,173

Revenue

	Project Description	Revenue Source	PRIOR YEARS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Project	
1	Public Safety Fire Station #6	Station 6	Impact Fees	1,000,000	1,000,000	1,000,000	806,864	-	3,806,864
2	Public Safety Fire Station #7	Station 7	Impact Fees	-	-	500,000	275,000	1,025,000	1,800,000
3	75 ft Aerial/adders/"Quint" Truck	Station 7	Impact Fees	-	851,069	-	-	-	851,069
4	Traffic pre-emption system*		Impact Fees	-	-	-	-	-	-
5	Quick Response Vehicle FS #6		Impact Fees	-	124,170	-	-	-	124,170
6	Quick Response Vehicle FS #7		Impact Fees	-	-	124,170	-	-	124,170
7	Equipment < \$50K		Impact Fees	-	18,750	-	-	-	18,750
	<b>Impact Fee Fund Total</b>			<b>1,000,000</b>	<b>1,993,989</b>	<b>1,624,170</b>	<b>1,081,864</b>	<b>1,025,000</b>	<b>6,725,023</b>
	<b>Summary</b>								
	<b>Beginning Cash Balance</b>			1,590,391	599,639	13,560	15,933		
	Revenue	trending		991,243	1,035,849	1,082,462	1,131,173		
	Interest Earnings / Other	budgeted		9,406	100	100	100		
	Transfer from GF-Impact Waivers	budgeted		12,500	12,500	12,500	12,500		
	Transfer Admin Fee	budgeted		(9,912)	(10,358)	(10,825)	(11,312)		
	Expenditures CIP	budgeted		(1,993,989)	(1,624,170)	(1,081,864)	(1,025,000)		
	Expenditures - Other YTD			-	-	-	-		
	<b>Balance</b>			<b>1,590,391</b>	<b>599,639</b>	<b>13,560</b>	<b>15,933</b>	<b>123,394</b>	

\*Traffic pre-emption system was budgeted for FY15-16.

Sumter Fire Impact Fees

Cash Receipts:

2008 – \$271,643.38 actual

2009 – \$652,844.04 actual

2010 - \$600,899.73 actual

2011 - \$80,322.73 actual

2012 - \$50,000.00 budgeted