

Parks and Recreation Impact Fee Options

City Council Meeting
Port St. Lucie, Florida
May 8, 2023

Bethesda, MD | 301.320.6900

[TischlerBise.com](https://www.tischlerbise.com)

Option 1: Base Scenario

Description	Units	Unit Cost ¹	Total Cost	Ineligible Cost	Eligible Cost
Deferred Maintenance	1 lump sum	\$16,761,600	\$16,761,600	\$16,761,600	\$0
Greenways and Trails Master Plan	1 each	\$193,400	\$193,400	\$193,400	\$0
Trailhead Improvements	10 each	\$32,200	\$322,000	\$0	\$322,000
Water Park	1 each	\$6,446,800	\$6,446,800	\$6,446,800	\$0
Sports Complex	1 each	\$38,680,500	\$38,680,500	\$19,000,000	\$19,680,500
Adventure Park	1 each	\$6,446,800	\$6,446,800	\$6,446,800	\$0
Community Center Gymnasium	15,000 square feet	\$260	\$3,900,000	\$0	\$3,900,000
Minsky Gym Expansion	50,000 square feet	\$260	\$13,000,000	\$0	\$13,000,000
Recreation Centers (x 3)	180,000 square feet	\$320	\$57,600,000	\$0	\$57,600,000
Park Land	188 acres	\$407,800	\$76,666,400	\$0	\$76,666,400
Ball Fields	16 each	\$644,700	\$10,315,200	\$0	\$10,315,200
Multi-Purpose Paths	25 each	\$228,118	\$5,702,949	\$0	\$5,702,949
Dog Parks	4 each	\$322,300	\$1,289,200	\$0	\$1,289,200
Picnic Shelters, Grills, and Tables	15 each	\$128,900	\$1,933,500	\$0	\$1,933,500
Site Furnishings	40 each	\$32,200	\$1,288,000	\$0	\$1,288,000
Splash Pads	4 each	\$644,700	\$2,578,800	\$0	\$2,578,800
Subtotal			\$243,125,149	\$48,848,600	\$194,276,549
Design and Permitting Fees		10%	\$24,312,515	\$4,884,860	\$19,427,655
Contingency Fees		25%	\$60,781,287	\$12,212,150	\$48,569,137
Total			\$328,218,950	\$65,945,610	\$262,273,340

Cost Allocation	
Residential	
Residential Share	100%
2019 Population	191,903
2039 Population	408,400
20-Year Population Increase	216,497
Cost per Person	\$1,211.44

1. Port St. Lucie Parks and Recreation System Master Plan unit cost inflated based on Engineering News Record Construction Cost Index, 2019-2022

Option 1: Base Scenario

Fee Component	Cost per Person
Park Improvements	\$1,211.44
Debt Credit	(\$30.70)
Total	\$1,180.74

Residential Fees per Unit						
Development Type	Persons per Housing Unit ¹	Maximum Justifiable	Current Fees	Statutory Limit ²	Proposed Fees	Increase / (Decrease)
Single Family	2.66	\$3,141	\$782	\$1,173	\$3,141	\$2,359
Multi-Family	1.74	\$2,054	\$636	\$954	\$2,054	\$1,418
Mobile Residence	2.15	\$2,539	\$782	\$1,173	\$2,539	\$1,757

1. See Land Use Assumptions
2. This represents the maximum allowable increase (50 percent) to the current fees without proving extraordinary circumstances

Projected Revenues and Expenditures

Fee Component	Growth Share		Existing Share	Total
	Years 1-10	Years 11-16		
Park Improvements	\$139,524,210	\$68,604,739	\$120,090,002	\$328,218,950
Debt Credit	(\$3,535,850)	(\$1,738,595)	(\$13,725,556)	(\$19,000,000)
Total	\$135,988,360	\$66,866,144	\$106,364,446	\$309,218,950

Projected Fee Revenue (Years 1-10)	\$135,988,360
Projected Fee Revenue (Years 11-16)	\$66,866,144
Existing Development Share	\$106,364,446
Total Expenditures	\$309,218,950

Single-Family Units:
Years 1-10: 42,140
Years 11-16: 20,671

Multi-Family Units:
Years 1-10: 1,770
Years 11-16: 946

Single-Family Fees:
\$3,141 X 62,811 units =
\$197.3 million

Multi-Family Fees:
\$2,054 X 2,716 units =
\$5.6 million

Total fees: \$202.9 million

Option 2: 75% of Base (Maximum Justifiable)

Description	Units	Unit Cost ¹	Total Cost	Ineligible Cost	Eligible Cost
Deferred Maintenance	1 lump sum	\$16,761,600	\$16,761,600	\$16,761,600	\$0
Greenways and Trails Master Plan	1 each	\$193,400	\$193,400	\$193,400	\$0
Trailhead Improvements	10 each	\$32,200	\$322,000	\$0	\$322,000
Water Park	1 each	\$6,446,800	\$6,446,800	\$6,446,800	\$0
Sports Complex	1 each	\$38,680,500	\$38,680,500	\$19,000,000	\$19,680,500
Adventure Park	1 each	\$6,446,800	\$6,446,800	\$6,446,800	\$0
Community Center Gymnasium	15,000 square feet	\$260	\$3,900,000	\$0	\$3,900,000
Minsky Gym Expansion	50,000 square feet	\$260	\$13,000,000	\$0	\$13,000,000
Recreation Centers (x 3)	180,000 square feet	\$320	\$57,600,000	\$0	\$57,600,000
Park Land	188 acres	\$407,800	\$76,666,400	\$0	\$76,666,400
Ball Fields	16 each	\$644,700	\$10,315,200	\$0	\$10,315,200
Multi-Purpose Paths	25 each	\$228,118	\$5,702,949	\$0	\$5,702,949
Dog Parks	4 each	\$322,300	\$1,289,200	\$0	\$1,289,200
Picnic Shelters, Grills, and Tables	15 each	\$128,900	\$1,933,500	\$0	\$1,933,500
Site Furnishings	40 each	\$32,200	\$1,288,000	\$0	\$1,288,000
Splash Pads	4 each	\$644,700	\$2,578,800	\$0	\$2,578,800
Subtotal			\$243,125,149	\$48,848,600	\$194,276,549
Design and Permitting Fees		10%	\$24,312,515	\$4,884,860	\$19,427,655
Contingency Fees		25%	\$60,781,287	\$12,212,150	\$48,569,137
Total			\$328,218,950	\$65,945,610	\$262,273,340

No change to capital components included in the 4/24/23 City Council presentation

Proposed fee equals 75% of the maximum justifiable fee shown in option 1.

Cost Allocation	
Residential	
Residential Share	100%
2019 Population	191,903
2039 Population	408,400
20-Year Population Increase	216,497
Cost per Person	\$1,211.44

1. Port St. Lucie Parks and Recreation System Master Plan unit cost inflated based on Engineering News Record Construction Cost Index, 2019-2022

Option 2: 75% of Base (Maximum Justifiable)

Fee Component	Cost per Person
Park Improvements	\$1,211.44
Debt Credit	(\$30.70)
Total	\$1,180.74

% of Max Justifiable
75%

Residential Fees per Unit						
Development Type	Persons per Housing Unit ¹	Maximum Justifiable	Current Fees	Statutory Limit ²	Proposed Fees	Increase / (Decrease)
Single Family	2.66	\$3,141	\$782	\$1,173	\$2,356	\$1,574
Multi-Family	1.74	\$2,054	\$636	\$954	\$1,541	\$905
Mobile Residence	2.15	\$2,539	\$782	\$1,173	\$1,904	\$1,122

Proposed fee equals 75% of the maximum justifiable fee shown in option 1.

1. See Land Use Assumptions

2. This represents the maximum allowable increase (50 percent) to the current fees without proving extraordinary circumstances

Projected Revenues and Expenditures

Fee Component	Growth Share		Existing Share	Total
	Years 1-10	Years 11-16		
Park Improvements	\$139,524,210	\$68,604,739	\$120,090,002	\$328,218,950
Debt Credit	(\$3,535,850)	(\$1,738,595)	(\$13,725,556)	(\$19,000,000)
Total	\$135,988,360	\$66,866,144	\$106,364,446	\$309,218,950

Single-Family Units:
Years 1-10: 42,140
Years 11-16: 20,671

Multi-Family Units:
Years 1-10: 1,770
Years 11-16: 946

Projected Fee Revenue (Years 1-10)	\$101,991,270
Projected Fee Revenue (Years 11-16)	\$50,149,608
Existing Development Share	\$157,078,072
Total Expenditures	\$309,218,950

Single-Family Fees:
\$2,356 X 62,811 units =
\$148.0 million

Multi-Family Fees:
\$1,541 X 2,716 units =
\$4.2 million

Total fees: \$152.1 million

Shifts \$50.7 million to existing development / taxpayers

Option 3: 30-Year Allocation

Description	Units	Unit Cost ¹	Total Cost	Ineligible Cost	Eligible Cost
Deferred Maintenance	1 lump sum	\$16,761,600	\$16,761,600	\$16,761,600	\$0
Greenways and Trails Master Plan	1 each	\$193,400	\$193,400	\$193,400	\$0
Trailhead Improvements	10 each	\$32,200	\$322,000	\$0	\$322,000
Water Park	1 each	\$6,446,800	\$6,446,800	\$6,446,800	\$0
Sports Complex	1 each	\$38,680,500	\$38,680,500	\$19,000,000	\$19,680,500
Adventure Park	1 each	\$6,446,800	\$6,446,800	\$6,446,800	\$0
Community Center Gymnasium	15,000 square feet	\$260	\$3,900,000	\$0	\$3,900,000
Minsky Gym Expansion	50,000 square feet	\$260	\$13,000,000	\$0	\$13,000,000
Recreation Centers (x 3)	180,000 square feet	\$320	\$57,600,000	\$0	\$57,600,000
Park Land	188 acres	\$407,800	\$76,666,400	\$0	\$76,666,400
Ball Fields	16 each	\$644,700	\$10,315,200	\$0	\$10,315,200
Multi-Purpose Paths	25 each	\$228,118	\$5,702,949	\$0	\$5,702,949
Dog Parks	4 each	\$322,300	\$1,289,200	\$0	\$1,289,200
Picnic Shelters, Grills, and Tables	15 each	\$128,900	\$1,933,500	\$0	\$1,933,500
Site Furnishings	40 each	\$32,200	\$1,288,000	\$0	\$1,288,000
Splash Pads	4 each	\$644,700	\$2,578,800	\$0	\$2,578,800
Subtotal			\$243,125,149	\$48,848,600	\$194,276,549
Design and Permitting Fees		10%	\$24,312,515	\$4,884,860	\$19,427,655
Contingency Fees		25%	\$60,781,287	\$12,212,150	\$48,569,137
Total			\$328,218,950	\$65,945,610	\$262,273,340

No change to capital components included in the 4/24/23 City Council presentation

Eligible cost allocated to 30 years of growth (option 1 is 20 years)

Cost Allocation	
Residential	
Residential Share	100%
2019 Population	191,903
2049 Population	502,784
30-Year Population Increase	310,881
Cost per Person	\$843.64

1. Port St. Lucie Parks and Recreation System Master Plan unit cost inflated based on Engineering News Record Construction Cost Index, 2019-2022

Option 3: 30-Year Allocation

Fee Component	Cost per Person
Park Improvements	\$843.64
Debt Credit	(\$30.70)
Total	\$812.94

Residential Fees per Unit						
Development Type	Persons per Housing Unit ¹	Maximum Justifiable	Current Fees	Statutory Limit ²	Proposed Fees	Increase / (Decrease)
Single Family	2.66	\$2,162	\$782	\$1,173	\$2,162	\$1,380
Multi-Family	1.74	\$1,415	\$636	\$954	\$1,415	\$779
Mobile Residence	2.15	\$1,748	\$782	\$1,173	\$1,748	\$966

1. See Land Use Assumptions

2. This represents the maximum allowable increase (50 percent) to the current fees without proving extraordinary circumstances

Projected Revenues and Expenditures

Fee Component	Growth Share		Existing Share	Total
	Years 1-10	Years 11-26		
Park Improvements	\$97,163,875	\$47,775,954	\$183,279,122	\$328,218,950
Debt Credit	(\$3,535,850)	(\$4,636,252)	(\$10,827,898)	(\$19,000,000)
Total	\$93,628,025	\$43,139,702	\$172,451,224	\$309,218,950

Projected Fee Revenue (Years 1-10)	\$93,628,025
Projected Fee Revenue (Years 11-26)	\$122,766,292
Existing Development Share	\$92,824,634
Total Expenditures	\$309,218,950

Single-Family Units:
Years 1-10: 42,140
Years 11-26: 55,123

Multi-Family Units:
Years 1-10: 1,770
Years 11-26: 2,522

Single-Family Fees:
\$2,162 X 97,263 units =
\$210.3 million

Multi-Family Fees:
\$1,415 X 4,292 units =
\$6.1 million

Total fees: \$216.4 million

Shifts \$13.5 million from
existing development /
taxpayers

4-Year Single-Family Fee Comparison

Park Fee Option	Current Single-Family Fees			Proposed Single-Family Fees	
	City ¹	County	Total	City ¹	Total
Option 1: Base	\$4,233	\$12,410	\$16,643	\$6,863	\$19,273
Option 2: 75% of Base	\$4,233	\$12,410	\$16,643	\$6,077	\$18,487
Option 3: 30-Year	\$4,233	\$12,410	\$16,643	\$5,884	\$18,294

1. Includes Mobility Fee

City	
Road	\$1,169
Parks	\$782
Public Buildings	\$2,227
Law Enforcement	\$205
Subtotal, City	\$4,383
County	
Road	\$5,130
School	\$6,786
Parks	\$1,707
Library	\$276
Public Buildings	\$365
Fire/EMS	\$667
Law Enforcement	\$246
Subtotal, County	\$15,177
Total	\$19,560

City	
Mobility ¹	\$2,840
Parks	\$782
Public Buildings	\$2,227
Law Enforcement	\$205
Subtotal, City	\$6,054
County	
Mobility	\$2,060
School	\$6,786
Parks	\$1,920
Library	\$306
Public Buildings	\$411
Fire/EMS	\$650
Law Enforcement	\$277
Subtotal, County	\$12,410
Total	\$18,464

City	
Mobility ¹	\$2,840
Parks	\$782
Public Buildings	\$406
Law Enforcement	\$205
Subtotal, City	\$4,233
County	
Mobility	\$2,060
School	\$6,786
Parks	\$1,920
Library	\$306
Public Buildings	\$411
Fire/EMS	\$650
Law Enforcement	\$277
Subtotal, County	\$12,410
Total	\$16,643

City	
Mobility ¹	\$2,840
Parks	\$3,141
Public Buildings	\$516
Law Enforcement	\$366
Subtotal, City	\$6,863
County	
Mobility	\$2,060
School	\$6,786
Parks	\$1,920
Library	\$306
Public Buildings	\$411
Fire/EMS	\$650
Law Enforcement	\$277
Subtotal, County	\$12,410
Total	\$19,273

The City proposed fees represent an increase of \$809 from 2021 fees.

The total proposed fees represent a decrease of \$287 from 2020 fees.

1. Assumes 2,000 square feet in northwest mobility fee assessment area. Single-family mobility fees by mobility fee assessment area: east is \$1.60 per square foot, southwest is \$1.13 per square foot, northwest is \$1.42 per square foot.

4-Year Revenue Comparison by Park Option

Single-Family Fees
by Park Option

Projected Revenue
by Park Option

Park Fee Option	Single-Family Fee Comparison			4-Year Revenue Comparison			
	Extraordinary Circumstances	Statutory Limit	Increase Over Statutory Limit	Extraordinary Circumstances	Statutory Limit	Net Increase to Statutory Limit	Net Decrease to Park Option 1
Option 1: Base	\$3,141	\$1,173	\$1,968	\$54,398,928	\$17,885,828	\$36,513,101	-
Option 2: 75% of Base	\$2,356	\$1,173	\$1,183	\$40,799,196	\$17,885,828	\$22,913,369	(\$13,599,732)
Option 3: 30-Year	\$2,162	\$1,173	\$989	\$37,444,492	\$17,885,828	\$19,558,665	(\$16,954,436)