City of
Tega Cay, South Carolina

Regular City Council Meeting Agenda
Tega Cay Glennon Center - Lower Level
15077 Molokai Drive, Tega Cay, SC

6:00 P.M. Call to Order, Pledge of Allegiance and Moment of Silence

1. Joint Public Hearing With The Planning Commission
   Rezoning of the following tax map numbers 6440000016, 6440000027, 6440000038, 6440000039, 6440000042, 6440101030, 6440101031, and 6440101344 from RUD in the County and B1 and B2 in the City to PDD in the City

   Documents:

   1A STAFF REPORT_GAME ON PDD.PDF
   1B ANNEXATION REPORT ON GAME ON PDD.PDF
   1C ANNEXATION PETITION_GAME ON.PDF
   1D AUTHORITY TO SIGN PETITION_GAME ON.PDF

2. Executive Session
   A. Discussion Incident to Contractual Matters as it Pertains to a Land Swap Agreement with Mattamy Homes
   B. Legal Advice Pertaining to Sewer Service for Cadence Development

3. Public Comments

4. Approval Of Minutes

   Documents:

   4A1 DRAFT MINUTES 6.20.16.PDF

5. Special Presentation
   A. Fire Department Equipment Demonstration
   B. Camp Cadet Update
   C. Land Parade and Boat Parade Winners

6. Unfinished Business

6.a. 2nd Reading Of An Ordinance To Annex And Rezone The Following Tax Map Numbers As Part Of A 100 Percent Annexation Petition: 6440000045, 6440000047, 6440000048, 6440000049, 6440000050, 6440000051, 6440000052, And 6440000053 From RUD In The County To PDD In The City

Documents:

6A1 ANNEXATION ORDINANCE_CADENCE.PDF
6A2 PDD SITE PLAN_CADENCE_4.PDF
6A3 SITE PDD STANDARDS_CADENCE_4.PDF

6.b. Capital Improvements Program Recommendation From Planning Commission

6.c. PRT Commission Appointments

Documents:

6C3 BALLOT -PRT.PDF

7. New Business

7.a. Introduction And 1st Reading Of An Ordinance To Adopt The City Of Tega Cay's 2016-2021 Capital Improvements Program

Documents:

7A1 ORD TO APPROVE CAPITAL IMPROVEMENTS PROGRAM.PDF
7A2 TEGA CAY CAPITAL IMPROVEMENTS PROGRAM FY 2015 - 2025 7 18 16.PDF

7.b. Land Swap Agreement With Mattamy Homes

7.c. Planning Commission Recommendation Regarding Rezonings (Item 1)

7.d. Introduction And 1st Reading Of An Ordinance To Annex And Zone The Following Tax Map Numbers: 6440000016, 6440000027, 6440000038, 6440000039, 6440000042 From RUD In The County To PDD In The City

Documents:

7D1 ORD __ ANNEXATION ORDINANCE_GAME ON.PDF
7D2 GAME ON PDD STANDARDS 07_12_2016.PDF
7D3 GAME ON SITE PLAN.PDF

7.e. Introduction And 1st Reading Of An Ordinance To Rezone The Following Tax Map Numbers: 6440101030, 6440101031, And 6440101344 From B1 And B2 In The City To PDD In The City

Documents:

7E1 ORD __ REZONING ORDINANCE_GAME ON.PDF
7E2 GAME ON PDD STANDARDS 07_12_2016 - COPY.PDF
7E3 ZONING MAP.PDF

8. City Manager's Report

9. Public Comments

10. Council Comments

11. Executive Session

11.a. Legal Advice As It Relates To Golf Carts

12. Adjournment

REZONING CASE 2016-06

TO:	**PLANNING COMMISSION**
FROM:	**PLANNING AND DEVELOPMENT**
DATE:	**MONDAY, JULY 11, 2016**
APPLICANT:	**GAME ON DEVELOPMENT – BRADLEY CERAOLO**
REQUEST:	**TMS # - 644-00-00-016, 644-00-00-027, 644-00-00-038, 644-00-00-039, 644-00-00-042, 644-01-01-030, 644-01-01-031, AND 644-01-01-344 - REQUEST TO REZONE APPROXIMATELY 78.61 ACRES FROM RUD IN THE COUNTY AND B-1 AND B-2 IN THE CITY TO PDD IN THE CITY**

Staff Summary:

The applicant is proposing to annex and rezone approximately 40.58 acres and rezone approximately 38.03 acres between Dam Road and Stonecrest Boulevard as a Planned Development District (PDD). Total development acreage is 78.60 acres. Uses proposed within the PDD are a mix of commercial, retail, office, hospitality, entertainment, athletic, institutional and residential types and densities. Specific uses outlined are a two-level sports facility, a 14-screen theatre complex, a 150 room hotel, a 4-level parking garage, a park, medical and professional offices, general retail and commercial, and a mix of residential including upper floor boutique apartments over retail space.

The purpose of the Planned Development District is to promote the efficient use of land, allow flexible application of development controls, allow various densities and land uses, provide enhanced recreational opportunities, protect surrounding property and protect the natural features of the site. The land uses and standards outlined in the PDD Master Plan and development documents serve to accomplish this objective through the range and varying intensity of the different uses. In addition, the provision of a substantial entertainment and activity component will greatly improve and benefit the health and activity of citizens city-wide.

The location of this proposed development was identified in the City's Growth Management Strategic Plan as an important target for annexation. This was due to its proximity to City and the opportunity to expand the commercial areas around Stonecrest.

The subject property is located in area identified in the 2015-2025 Comprehensive Plan and Future Land Use Map as an Entertainment and Activity District. The intent of this district is to provide opportunities and incentives to create and promote environments that are conducive to cultural and social engagement. Vertical mixed-uses shall be permitted in multi-level buildings with ground floor restaurant and entertainment venues with upscale boutique apartments or office suites located on the upper floors. Typical uses as outlined in the Comprehensive Plan are parks and athletic facilities, theatre facilities, social retail uses, office, hospitality and mixed residential. In addition, the District outlines a street concept that encourages connectivity between uses and a link between Dam Road and Stonecrest Boulevard.

Staff believes that the Annexation and Rezoning is appropriate because 1) it is compatible with and serves to implement the 2015-2025 Comprehensive Plan; 2) the site is located in an area identified for annexation.

Potential Benefits:

1. The proposed rezoning and annexation will assist the city in meeting goals outlined in the 2015-2025 Comprehensive Plan.

Potential Concerns: There are potential concerns regarding additional traffic impacts. However a Traffic Impact Analysis containing impacts and mitigation solutions will be completed prior to preliminary plat.

Staff Recommendation: **APPROVAL** based on the information prepared by staff outlined in this Planning Commission Report.

Ordinance 77, Section 19.504 PLANNING COMMISSION REPORT

1. Is there a need for the proposed amendment?

Based on the staff analysis and findings for the planning commission report, the staff has recognized a positive benefit for the rezoning of the site and annexation by meeting a major goal of the of the 2015-2025 Comprehensive Plan.

2. What is the impact of the proposed zoning amendment on the site and surrounding properties?

The site is located in an area that is transitioning from rural residential uses in a suburban pattern to more compact mixed uses in an urban setting. The potential intensity of residential development should the property remain in the unincorporated area could be detrimental to adjacent properties. The addition of the hospitality and recreational opportunities along with commercial uses should complement the current property owners. There will be a substantial impact on surrounding properties due to variety and mix of uses as outlined in the PDD and the traffic (both vehicular and pedestrian) generated. However, the impact will be more positive than negative.

3. ***What is the relationship of this request to the official land use development plan?***

As discussed earlier, the Future Land Use Map of the 2015-2025 Comprehensive Plan calls for mixed uses in this area that would implement the vision as outlined in the Entertainment and Activity District. Rezoning of these properties will assist the City in accomplishing the City's goals outlined in the Plan. Therefore, this request **IS CONSISTENT** with the Comprehensive Plan.

4. Is there vacant land currently classified for similar development in the vicinity; and/or are there any special circumstances that may make a substantial part of such vacant land unavailable for development?

Currently, **THERE IS NO** vacant land zoned for similar uses within the vicinity of the subject site.

5. Are the uses permitted by the proposed change appropriate in the area concerned?

The uses permitted under the proposed annexation and rezoning **IS APPROPRIATE** for the area due to its location in an area transitioning from traditional residential uses to more commercial and mixed uses as outlined in the Comprehensive Plan.

6. Are the existing public school facilities adequate and available or can they be provided to serve the needs of the development likely to take place as a result of such change?

UNKNOWN. Since the annexation and rezoning plan contains a mix of uses including residential, commercial, hospitality, recreational, office and institutional, any adverse impacts due to purely residential growth would be mitigated. In addition, the residential component of the development will be required to pay the FMSD Impact Fee of $2500 per residential unit. This money is intended for use as capital investment in new facilities.

7. Are the existing road systems adequate to serve the proposed development or can they be provided to support the demands likely to take place as a result of such change? This may include (but is not limited to) such indicators as: traffic counts, road design and capacity, site plan design, trips generated by the proposed land use, etc.:

The annexation and rezoning of the subject properties will have some effect on both Dam Road and Stonecrest Boulevard due to the variety and mix of uses. However, the new streets outlined in the Concept Plan will create additional connectivity and provide multiple access points and controls on Highway 160. Included in the Preliminary Plat requirements is the completion of a Traffic Impact Analysis based on the proposed uses. Included in the findings of this study there will most likely be mitigation required due to any identified impacts on the transportation system. However, the impacts and subsequent mitigation requirements are **UNKNOWN** at this time.

8. Are the existing public facilities adequate to serve the proposed development or can they be provided to support the demands likely to take place as a result of such change? This may include (but is not limited to) such indicators as: availability of public water and sewer, whether the proposed change is in accordance with any existing or proposed plans for providing public water and sewer, and does the any existing storm drainage system have capacity to accommodate the proposed use:

The site is currently served by well and septic but is proposed to be served by Tega Cay Utility Department (TCUD) service lines for water and sewer facilities once development is started. The City's main service line to the Sewer Interceptor under the Catawba River is adjacent to Dam Road. Therefore, existing public facilities **ARE ADEQUATE.**

9. What soils exist on the site, and are any of them considered Hydric (wetlands) or Prime?

The soils present on site are Cecil Clay Loam with red or brown, firm clay subsoil and **IS considered a PRIME soil**. No **Hydric** soils have been identified onsite.

10. Have floodplains been identified on the site?

There are **NO FLOODPLAINS** identified onsite.

11. Have any historical sites/ endangered species/ abandoned cemeteries located on the site or in the general vicinity been identified?

THERE ARE NO apparent historical sites, endangered species or abandoned cemeteries onsite.

Tega Cay Annexation Report on Game On PDD

(TMS#s 644-00-00-016, 644-00-00-027, 644-00-00-038, 644-00-00-039, 644-00-00-042)

Game on Development and the owners of tax numbers, 644-00-00-016, 644-00-00-027, 644-00-00-038, 644-00-00-039, 644-00-00-042 did properly petition the City of Tega Cay for incorporation of the above-referenced property into the municipal limits of Tega Cay via the 100% Free-Holder Method for annexation defined in Section 5-3-150 of the South Carolina Code of Laws. This report is compiled and presented to the City Council of the City of Tega Cay to assist in the analysis of this annexation request.

Property Description

The properties under consideration for annexation consists of approximately 40.58 acres and is located adjacent to the municipal boundary of the City of Tega Cay in the area to be generally described as that which lies South of the Stonecrest Planned Development District (PDD), North of moss Ridge Road, West of Stonecrest Blvd. and abutting Dam Road to the East side and is further depicted on the Boundary Survey and Master Plan attached hereto. In addition to the afore-mentioned properties to be annexed, the PDD consists of an additional 38.03 acres already within the municipal boundaries for a total development acreage of 78.60 acres.

Current County Zoning for Property: RUD (Rural Residential Development)

The Rural Development District is intended to protect and preserve areas of the county which are presently rural in character and use. RUD is a zoning classification which permits a development density of 1 residential unit per lot no matter how large the lot is. General commercial, hospitality, retail and institutional uses are prohibited in this classification.

Zoning of Property Adjacent to Proposed Property

The property adjacent to this site on the North is zoned PDD (Planned Development District) in the City. The property to the South is RUD in the County. Located to the West is the Serenity Point PDD within the City's boundaries. The property to the East is also Zoned RUD in the County.

Future Development Projection

The proposed use for these properties if annexed and rezoned would be a mix of uses including commercial, retail, office, hospitality, entertainment, athletic, institutional and residential types and densities. Specific uses outlined are a two-level sports facility, a 14-screen theatre complex, a 150 room hotel, a 4-level parking garage, a park, medical and professional offices, general retail and commercial, and a mix of residential including upper floor boutique apartments over retail space. In addition, the properties to be annexed are located in an area that is transitioning from rural residential uses in a suburban pattern to more compact mixed uses in an urban setting. The potential intensity of residential development should the properties remain in the unincorporated area could be detrimental to the City's future health and stability.

Annexation Evaluation Criteria

1. **Does the proposed annexation conform to the current Tega Cay Comprehensive Plan?**
   The subject properties are located in area identified in the 2015-2025 Comprehensive Plan and Future Land Use Map as an Entertainment and Activity District. The intent of this district is to provide opportunities and incentives to create and promote environments that are conducive to cultural and social engagement. Vertical mixed-uses shall be permitted in multi-level buildings with ground floor restaurant and entertainment venues with upscale boutique apartments or office suites located on the upper floors. It is also generally in the location that has been identified as a future growth area in the Plan. The City's Growth Management Strategy calls for expansion of the City's boundaries through strategic annexation that provides benefit whether by increasing commercial tax base, gaining access to infrastructure or some other community goal. Annexation of these particular properties will assist the City in accomplishing the City's goals by serving to meet the objectives of the Growth Management Strategy and by implementing the vision of the 2015-2025 Comprehensive Plan and the Entertainment and Activity District.

2. **Does the petition meet the statutory requirements for annexation for the applicable petition method (reference the *S C Code Title 5, Chapter 3*)**
   YES.

3. **Does the proposed annexation support efforts to ensure a highly rated local school system? What will be the impact to the capacity of the Fort Mill School District?**
   Since the annexation and rezoning plan contains a mix of uses including residential, commercial, hospitality, recreational, office and institutional, any adverse impacts due to purely residential growth would be mitigated. It should also be noted that the boutique apartment concept over retail will be considered for taxation purposes as all commercial, thereby resulting in property taxes for school operations. In addition, all residential components (including the apartments) of the development will be required to pay the FMSD Impact Fee of $2500 per residential unit.

4. **What is the impact to the Tega Cay Parks and Recreation 10 Year Master Plan? How does the proposed annexation meet the objectives of Chapter 5 of the plan? Will the proposed annexation trigger the need for additional capital improvements?**
   The proposed development includes a significant Athletic Facility that is intended to be a world-class training facility and sports venue. The developer has significant investment pledged for the Athletic Facility so there should be no negative impacts in regards to investment in additional capital improvements to meet the recreational needs of the community. In addition, there will be a large park and open space area that can be utilized to meet the objectives in the Entertainment and Activity District of the Comprehensive Plan by serving as the civic space for social gathering and interaction.

5. **Will the proposed annexation provide pedestrian walkways and trails to provide connectivity throughout the developed areas? Will the walkways and trails provide**

connectivity to the following as applicable a) the local schools, b) the Nation Ford Greenway system and c) the Baxter Development?
Discussion regarding potential trail connections is somewhat premature at this time. Once a more detailed engineering plan has been developed, the potential for pedestrian connectivity within the development as well as to adjacent locations will be more fully fleshed out.

6. **What are the results of a comparison between the costs and the benefits of the annexation in regard to city's annual operating and capital expenditures and revenues?**
The proposed development will have a positive fiscal impact for the City's tax base due to the amount of acreage devoted to commercial, retail, hospitality, and professional office uses. In addition, the hospitality facility, including hotel and restaurants, will have a major influence on the revenue obtained by the local Hospitality Tax. Another positive impact is the additional customers on the City's utilities system. Since the properties are currently rural and residential in nature there are no public utilities onsite. Development of this site will require a taps on the TCUD system. Additional revenue will be generated by the number of taps and usage fees.

   The additional expenses incurred by the City to adequately service this proposed development will be minimal based on its size and location to areas currently served by the City. The cost-to-serve analysis for this development demonstrates sufficient positive revenues and an actual decrease in the overall cost-to-serve per household for the City.

   Therefore it is staff's determination that any risks are negligible compared to the potential benefits to be derived from the proposed annexation.

7. **Are there any financial considerations by the City to be applied as part of the proposed annexation?**
Not at this time.

8. **Will the proposed annexation continue to allow the Tega Cay Utilities Department (TCUD) to operate as a self-supporting business enterprise?**
As outlined earlier, connection to the TCUD system will allow the appropriate expansion of services and due to the proposed uses in the PDD, there could be a significant positive financial input.

9. **What is the impact of the proposed annexation on existing water supply system facilities and services?**
As stated earlier, connection to the TCUD system will allow the appropriate expansion of service. The availability and capacity of City lines within the nearby vicinity of the site are more than adequate for the proposed development.

10. **What is the impact of the proposed annexation on existing sewer system facilities and services?**
Same as above.

11. **What is the impact of the proposed annexation on existing solid waste disposal?**
    There would be no immediate impact until the single family portion of the development has reached the dwelling unit sale stage. Again due to the large amount of non-residential development any impacts will be minimal.

12. **What is the impact of the proposed annexation on existing police protection services and facilities? Is there a need for a crime statistics analysis?**
    There should be no new immediately added expenses or necessary studies since the subject property is within the current Police and Fire service area based on jurisdictional agreements with York County. Based on the size of the overall development there will be some future impacts to police and fire services. However, the development will occur in phases, so there will be more than adequate time to prepare and budget for additional personnel and equipment and to balance these expenditures with the increase in positive net revenues generated by the development. In addition, the development is located adjacent to the planned site for a new City Public Safety Facility for Fire and Police Services. This should serve to assist in any mitigation of the future impacts and will also keep the City's ISO rating down.

13. **What is the impact of the proposed annexation on existing fire protection services and facilities?**
    Same as above.

14. **What is the impact of the proposed annexation on road infrastructure and utilities? Is there a need for a traffic study?**
    The subject property is located on Dam Road which is state-maintained thoroughfare and Stonecrest Boulevard which is a City street. A Traffic Impact Analysis (TIA) is required and will be completed before preliminary plat or subdivision approvals. The TIA will include any required mitigation to off-set potential impacts. Per Section 1104 of the Subdivision and Land Development Code, in the case of a TIA showing deficiencies requiring mitigation within the public right-of-way, a Mitigation Agreement will be required detailing the developer's responsibilities for implementing the identified mitigation measures.

15. **Are there special circumstances involved such as failing septic systems, underground storage tanks, contaminated wells, the delineation of wetlands, previous uses of the land, etc. Is there a need for a ASTM Phase I environmental study (ASTM E1527-00)?**
    NO.

16. **Will the proposed annexation adopt policies that protect the water quality of Lake Wylie?**
    This question is not applicable to this annexation proposal.

17. **Does the proposed annexation provide provisions for the preservation and/or restoration of natural, cultural or historic areas and/or structures?**

As stated earlier, the proposed development contains significant preservation of open and park space.

18. **What is the impact from not annexing the property into the city? If applicable, when the proposed development occurs outside of the city, what will be the resultant impact to the city?**
    Should the City not pursue annexation there could be substantial negative impact to the City's future growth. Annexations are critical to the City of Tega Cay in planning for our future. It is important for the City to respond to pressures of growth by ensuring urban development is comprehensively planned, serviced, and appropriately located. Strategic annexation assures that the City has some determination in where and what land uses are appropriate. By not annexing, the City's ability to control appropriate land uses, densities, preservation of natural lands would be very limited. In order for the City to provide services as efficiently as possible the City has identified logical areas for future growth, development and provision of services, including the subject property. The most effective way for the City to manage growth is to annex the area into the City.

19. **Is the location of the proposed annexation strategic?**
    As stated earlier, strategic annexation assures that the City has some determination in where and what land uses are appropriate. The City has developed a Growth Management Strategy which includes prioritized properties targeted for annexation. The subject properties are included on the priority list.

20. **Are there any other extenuating circumstances or factors which enhance or diminish the proposed annexation?**
    No.

100 Percent Petition Form

TO THE MAYOR AND COUNCIL OF THE CITY OF TEGA CAY:

The undersigned, being 100 percent of the freeholders owning 100 percent of the assessed value of the property in the contiguous territory described below and shown on the attached plat or map, hereby petition for annexation of said territory to the City/Town by ordinance effective as soon hereafter as possible, pursuant to South Carolina Code Section 5-3-150(3).

The territory to be annexed is described as follows:

6440000038,6440000027,6440000039,6440000042,6440000016

The property is designated as follows on the County tax maps: RUD

A plat or map of the area should be attached. CONCEPT PLAN ATTACHED

It is requested that the property be zoned as follows: PDD

Signature	Street Address, City	Date
	182 N. MAIN ST. Mooresville NC 28115	7-6-16
Signature	Street Address, City	Date

For Municipal Use:

Petition received by _____, Date _____

Description and Ownership verified by _____, Date _____

Recommendation _____

By: _____, Date _____

(~~DATE~~) July 6, 2016

Susan Britt, AICP
Planning and Development Manager
City of Tega Cay
7725 Tega Cay Drive
Tega Cay, SC 29708

Re: Authority to Sign Annexation Petition and Rezoning Application

Dear Ms. Britt,

I, Bradley Ceraolo, have the authority to sign the above referenced documents on behalf of the property owner. The application pertains to the annexation and rezoning of York County Tax Parcel 038, 027, 039, 042, 016. Parcel 038, 027, 039, 042, 016 is proposed for annexation and rezoning by the City of Tega Cay.

State of:) South Carolina
)
County of:) York

I, Katie Poulsen a Notary Public for said County and State, do hereby certify that Bradley Ceraolo as Agent for the above referenced property owner(s), personally appeared before me this day and acknowledged the due execution of the foregoing instruments.

Witness my hand and official seal on this 6th day of July, 2016.

Notary Public

KATIE V POULSEN
NOTARY PUBLIC
SOUTH CAROLINA
My Comm. Exp.
06-22-2022

DRAFT MINUTES UNTIL APPROVED BY COUNCIL

City of
TEGA CAY, SOUTH CAROLINA

Regular City Council Meeting Minutes
Philip T. Glennon Center – Council Chambers
15077 Molokai Drive, Tega Cay, SC
Tuesday, June 20, 2016
6:00 p.m.

Councilmembers Present: *Mayor George Sheppard, Mayor Pro Tempore David O'Neal, Councilmembers Dottie Hersey, Ryan Richard and Jennifer Stalford. A quorum was present.*
Staff Present: *Charlie Funderburk, City Manager; Sylvia Szymanski, Municipal Clerk; Susan Britt, Planning and Development Manager; and City Attorney Bob McCleave*
The Press was duly notified of the meeting.

Mayor George Sheppard called the meeting to order at 6:00 p.m. and noted it was a Regular City Council meeting. He then led the Pledge of Allegiance and a Moment of Silence.

ITEM 1 PUBLIC COMMENTS
John Sherwood of Tepa Place commented on making golf cart rules public, having public meeting comments responded to via the website and changing our election day. Various responses by Council indicated the golf cart regulations are posted on the Police Department's website, the City Manager responds to residents' public comments, when actionable, at the following Council meeting and Election Day is dictated by the Justice Department. When Mr. Sherwood asked about commercial signage, Councilmember Stalford reminded him that the Planning Commission issued a public survey several months ago but very few residents responded.

ITEM 2 APPROVAL OF MINUTES
Mayor Sheppard noted no changes to the May 16, 2016, May 31, 2016 or June 8, 2016 minutes. The minutes were approved.

ITEM 3 SPECIAL PRESENTATION
A. Proclamation honoring Dalton Jones Eagle Scout Project read by Mayor Sheppard.
B. Fire Department Oaths were taken by Daniel Dellenger, Jr., and Scott Boyd.

ITEM 4 PARKS, RECREATION AND TOURISM COMMISSION APPOINTMENTS
MOTION
Mayor Pro Tem O'Neal motioned to table the item to a date to be determined for staff to receive more detailed applications, seconded by Councilmember Hersey and approved unanimously.

ITEM 5 UNFINISHED BUSINESS
A. 2nd Reading of an Ordinance to Amend the FY15-16 Utilities Budget Fee Schedule
MOTION
Councilmember Stalford motioned to approve the 2nd Reading of an Ordinance to Amend FY15-16 Utilities Budget Fee Schedule, seconded by Councilmember Hersey and approved unanimously.

ITEM 6 NEW BUSINESS
A. Introduction and 1st Reading of an Ordinance to Annex and Rezone the following tax map numbers as part of a 100 percent Annexation Petition: 6440000045, 6440000047, 6440000048, 6440000049, 6440000050, 6440000051, 6440000052, and 6440000053 from RUD in the County to PDD in the City
MOTION

Councilmember Hersey motioned to approve the introduction and 1st Reading of an Ordinance to Annex and Rezone the following tax map numbers as part of a 100 percent Annexation Petition: 6440000045, 6440000047, 6440000048, 6440000049, 6440000050, 6440000051, 6440000052, and 6440000053 from RUD in the County to PDD in the City, seconded by Councilmember Stalford. Discussion centered on 8.9 acres for a City's mulch site, a maintenance facility, a yard waste recycling facility and a traffic impact analysis which was started a year ago when this same annexation was approved last year. Lot sizes and additional amenities was also discussed as well as Planning Commission's positive recommendation to the master plan. The motion was approved unanimously.

PUBLIC COMMENTS
1. Walt Krasinski of Knob Creek Lane in Calloway commented on senior residents like himself wanting to have smaller square footage, not larger.
2. John Sherwood of Tepa Place liked Council's discussion. He would like to see mixed lot sizes.
3. Ms. Guttas of 1356 Cilantro Court asked about road resurfacing which will take place at a later date. She asked about the chipping site noise level, unaware of the current Dam Road chipping station.
4. Larry Franklin, Cascading Pines Drive is familiar with density as he relocated from California but wondered about research on empty nesters who he thought would want a smaller residence.
5. Kathy Masters from Planning Commission approved of everything but stated her personal preference was a smaller product and more green space.

B. SRO Agreement with Fort Mill School District

MOTION
Mayor Pro Tem O'Neal motioned to approve the SRO agreement with Fort Mill School District, seconded by Councilmember Richard and approved unanimously.

ITEM 7 CITY MANAGER'S REPORT
City Manager Funderburk announced 4th of July festivities and asked for land and boat parade signups. Trash collection will be on one-day delay that week. The Fire Department received a $2,000 MASC grant for three infrared cameras and a $500 Duke Power grant to be used for apparatus and equipment. The City was awarded a $484,200 FEMA grant to provide TCUD-II lift stations to have backup generators. West Nile virus info is on the City's website. Licensed city businesses are posted on the City's website. Department Heads are completing their budget requests. Council must submit budget requests by week's end. Approximately 600 Wi-fi meters have been installed, however, the reading and billing software have caused bills to go out late this month. The York County Chamber will hold their Legislative Luncheon on Wednesday, June 29. Hubert Graham Parkway should be opening in late January or February. Utilities have been relocated near 160 and Gold Hill. Within the City, SCDOT has begun patching Tega Cay Drive but there are only enough funds for outbound Gold Hill Road to have curbs.

ITEM 8 PUBLIC COMMENTS
There were none.

ITEM 9 COUNCIL COMMENTS
Councilmember Hersey had no comments.

Councilmember Stalford informed the public of the June 27 biking and walking connectivity plan drop-in workshop from 4-7 at the Spratt Building in Fort Mill. From June 30-July 2, the Paralympics Trials take place in Charlotte. Go to TeamUSA.org for details.

Mayor Pro Tem O'Neal commented on the turn out for the Veterans Day 5K. A sizable donation will be made to the Fisher House and Living Memorial Gardens.

Mayor Sheppard announced yard waste is picked up by the city and should not be placed in waste or recycling cans. Clippings should be in bags. The rumor is untrue that the City purchased McDonald's, Dunkin Donuts and Sunoco. Coach Pitch won the semi-finals. Finals take place tonight.

ITEM 10 ADJOURNMENT

MOTION

There being no further business, Councilmember Hersey motioned to adjourn the meeting, seconded by Councilmember Stalford and approved unanimously.

The meeting was adjourned at 7:29 p.m.

Respectfully Submitted,

[SEAL]

_____

Sylvia Szymanski, Municipal Clerk

APPROVED:

_____

George Sheppard, Mayor

APPROVAL DATE: __July 18, 2016__

STATE OF SOUTH CAROLINA)
COUNTY OF YORK) **ORDINANCE ___**
CITY OF TEGA CAY)

TO ANNEX BY 100 PERCENT PETITION METHOD, AND INCORPORATE WITHIN THE CORPORATE LIMITS OF THE CITY OF TEGA CAY, APPROXIMATELY ± 57.51 ACRES, TAX MAP NUMBERS 6440000045, 6440000047, 6440000048, 6440000049, 6440000050, 6440000051, 6440000052, AND 6440000053, ADJACENT TO THE BOUNDARY LINE OF THE CITY, AS DESCRIBED ON THE SITE PLAN ATTACHED HERETO AND INCORPORATED BY REFERENCE AND TO REZONE FROM RUD IN THE COUNTY TO PDD IN THE CITY

WHEREAS, the owners of the real estate designated as York County Tax Map Number 6440000045, 6440000047, 6440000048, 6440000049, 6440000050, 6440000051, 6440000052, and 6440000053, located on Dam and Gardendale Roads and containing ± 57.51 acres, as described on the attached site plan, has petitioned the City Council of the City of Tega Cay to annex to the City of Tega Cay.

NOW, THEREFORE, BE IT ORDAINED, by the Mayor and Members of City Council of the City of Tega Cay duly assembled:

SECTION I. That the described land on the attached plats and all adjacent rights-of-way, contiguous to the boundary of the City of Tega Cay is hereby annexed to, taken into and made a part of the City of Tega Cay.

SECTION II. That the property above described and hereby annexed shall be Planned Development District (PDD) under the Zoning Ordinance of the City of Tega Cay.

SECTION III. This ordinance shall be effective from and after the date that the Property Owners transfer the above-described property to Development Solutions Group through a deed recorded in the Office of the Register of Deeds, York County, South Carolina. If the property is not transferred within one-hundred and twenty (120) days from the date of adoption, this ordinance shall be of no force or effect.

FIRST READING: **June 20, 2016**
SECOND READING: **July 18, 2016**

Enacted this __ day of _____, 2016, by a majority vote of the duly elected City Council of the City of Tega Cay, South Carolina.

SIGNED: **CITY OF TEGA CAY**

_____
George C. Sheppard, Mayor

[SEAL]

_____
David L. O'Neal, Mayor Pro Tempore

_____
Dottie Hersey, Council Member

_____
Ryan Richard, Council Member

_____
Jennifer Stalford, Council Member

ATTEST:

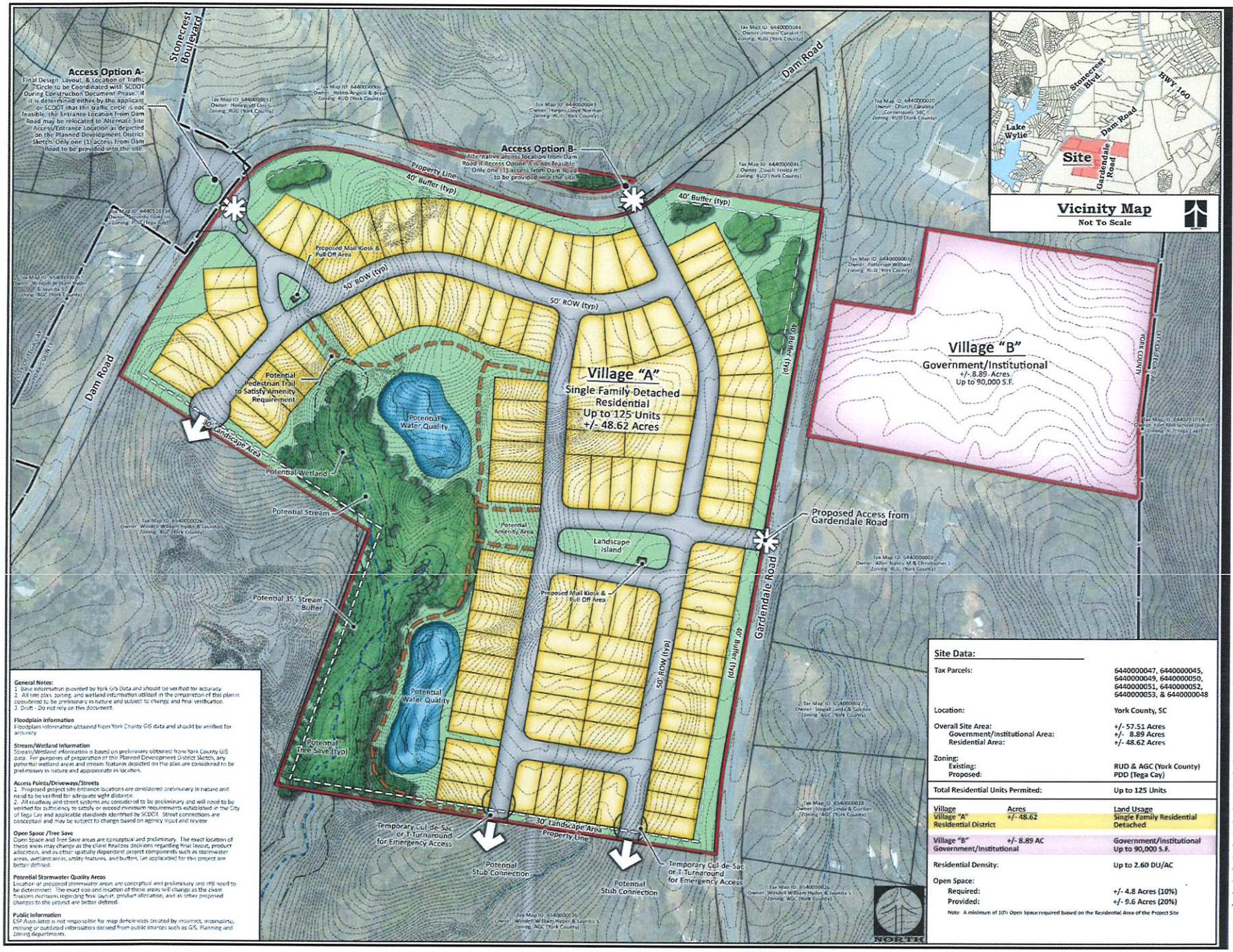
_____
Charlie Funderburk, City Manager

Certificate of Adoption

I hereby certify that the foregoing is a true copy of the ordinance passed at the regular meeting of the City Council of the City of Tega Cay, South Carolina, held on the ____ day of _____, 2016.

Sylvia Szymanski

_____
Municipal Clerk



General Notes:
1. Base information provided by York GIS Data and should be verified for accuracy.
2. All site plan, zoning, and wetland information utilized in the preparation of this plan is considered to be preliminary in nature and subject to change and final verification.
3. Draft - Do not rely on this document.

Floodplain Information
Floodplain information obtained from York County GIS data and should be verified for accuracy.

Stream/Wetland Information
Stream/Wetland information is based on preliminary obtained from York County GIS data. For purposes of preparation of this Planned Development District Sketch, any potential wetland areas and stream features depicted on the plan are considered to be preliminary in nature and approximate in location.

Access Points/Driveways/Streets
1. Proposed project site entrance locations are considered preliminary in nature and need to be verified for adequate sight distance.
2. All roadway and street systems are considered to be preliminary and will need to be verified for sufficiency to satisfy or exceed minimum requirements established in the City of Tega Cay and applicable standards identified by SCDOT. Street connections are conceptual and may be subject to change based on agency input and review.

Open Space /Tree Save
Open Space and Tree Save areas are conceptual and preliminary. The exact location of these areas may change as the client finalizes decisions regarding final layout, product allocation, and as other spatially dependent project components such as stormwater areas, wetland areas, utility features, and buffers, (as applicable) for this project are better defined.

Potential Stormwater Quality Areas
Location or proposed stormwater areas are conceptual and preliminary and still need to be determined. The exact size and location of these areas will change as the client finalizes decisions regarding final layout, product allocation, and as other proposed changes to the project are better defined.

Public Information
ESP Associates is not responsible for map deficiencies created by incorrect, incomplete, missing or outdated information derived from public sources such as GIS, Planning and Zoning departments.

Site Data:

Tax Parcels:	6440000047, 6440000045, 6440000049, 6440000050, 6440000051, 6440000052, 6440000053, & 6440000048
Location:	York County, SC
Overall Site Area:	+/- 57.51 Acres
Government/Institutional Area:	+/- 8.89 Acres
Residential Area:	+/- 48.62 Acres
Zoning:	
Existing:	RUD & AGC (York County)
Proposed:	PDD (Tega Cay)
Total Residential Units Permited:	Up to 125 Units

Village	Acres	Land Usage
Village "A" Residential District	+/- 48.62	Single Family Residential Detached
Village "B" Government/Institutional	+/- 8.89 AC	Government/Institutional Up to 90,000 S.F.

Residential Density:	Up to 2.60 DU/AC
Open Space:	
Required:	+/- 4.8 Acres (10%)
Provided:	+/- 9.6 Acres (20%)

Note: A minimum of 10% Open Space required based on the Residential Area of the Project Site

ESP

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CLIENT

mattamyHOMES

PROJECT

Cadence Site
PDD

SHEET TITLE

Planned
Development
District
Sketch Plan

PROJECT LOCATION Tega Cay, SC

GRAPHIC SCALE

1 INCH = 100 FT.

PROJECT NUMBER	DX37.100
DRAWING NAME	DX37 - Rezoning Plan.psd
DATE	April 29, 2016
DRAWN BY	GM
CHECKED BY	MM

AGENCY / SUBMITTAL REVISION

NO.	DATE	BY	REVISION
1	4/27/16	GM	Revised per Staff Comments
2	6/01/16	MM	Revised per Staff Comments
3	7/7/16	MM	Revised PDD Text to add Patio Home Language

PLANNED DEVELOPMENT DISTRICT STANDARDS

Cadence Site
A Planned Development District

1. Statement of General Facts, Conditions and Objectives

Property Size: Approximately 57.51 Acres

York County Tax Map #'s: 6440000047, 6440000045, 6440000049, 6440000050, 6440000051, 6440000052, 6440000053, 6440000048

The development depicted on the Planned Development Site Plan is intended to reflect the general arrangement of proposed uses on the site. Final configuration, placement, and size of individual site elements may be altered or modified during design development and construction phases, within the limits of the City of Tega Cay Code of Ordinances or as otherwise established through the standards outlined in the Cadence Site Planned Development District (PDD) Standards. The Petitioner reserves the right to modify the total number of units and uses identified within individual villages or phases, reallocate units from a village or phase to another, reconfigure street layouts, provided that the maximum density for the entire mixed use development does not exceed the maximum density permitted.

These standards, as established by the Cadence Site PDD Standards, as set out below and as depicted on the Planned Development Site Plan shall be followed in connection with development taking place on the site.

2. Land Use Designations and Standards for Development

The land uses authorized for the Cadence Site Development consist of:

- Residential District (RD)
- Government / Institutional (GI)

The following represents the respective requirements for the use and development of and within each designated land use area of Cadence PDD. Apartments are not permitted within the PDD.

3. Overall PDD Density and Districts

The overall density authorized for the **Cadence** Development consists of:

- **Residential – Up to 125 Units.**
  - Single Family Detached Lots
  - Patio Homes
- **Government Institutional (GI) - Up to 90,000 S.F.**

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A. Residential District (RD)

Purpose: This district is designed to permit single family residential detached lots.

Permitted Uses: Within RD District, a building or premises shall be used only for the following purposes:

1. Dwelling, single-family, detached homes.
2. Neighborhood and community parks and centers, golf courses and similar uses.
3. Churches or similar places of worship, including parish houses, parsonages and convents.
4. Customary home occupations.
5. Subdivision sales office provided that:
    a. The use serves the subdivision in which it is located.
    b. A site plan is submitted;
    c. The use be terminated upon completion of the sale of ninety-five percent (95%) of the total number of homes and / or lots; provided, however, that a model or demonstration unit may be used for sales purposes until the last unit or lot is sold.
    d. No more than six (6) model homes shall be allowed prior to the Permit to Operate for Water and Sewer is issued.

Development Standards: Notwithstanding development standards set forth elsewhere by this use category, Table 1 summarizes the minimum requirements within the RD District. Additional development standards for this district are below:

1. Development shall consist of up to 125 residential units as established in Table 1 and consist of the following:
    a. Single Family Detached Lots
    b. Patio Homes
2. Maximum height of buildings shall be three (3) stories, not to exceed 50 feet.
3. Detached lighting on the project site shall be limited to 15 feet in height. All lighting fixtures shall be full cut-off in nature, excluding lower, decorative lighting that may be installed along sidewalks, walking paths, and parking areas.
4. The project site must include access easements to greenways and trails when they exist on adjoining properties.
5. Per section 1306.1 of the Land Development Ordinance, at least two (2) amenities to be provided. High quality amenities, appropriate to the density of the development, shall be provided on project site to include but not limited to:
    a. A formal landscape area with seating areas.
    b. Tot Lot/Playground
    c. Walking Trail
    d. Picnic Area
6. Internal streets shall have the option to be private but must meet design approval based on City standards.
7. Sidewalks shall be provided along both sides of streets to provide safe, continuous pedestrian linkages within the PDD and between adjacent developments. In addition,

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paved walkways shall be provided within the project site to provide a connection between buildings, parking locations, and common spaces.

8. HVAC and related mechanical equipment, including roof top mechanical equipment if applicable, shall be screened from public view at grade.
9. All new public utility transmission and distribution lines shall be placed underground.
10. Cooling towers shall not be allowed on the project site.
11. The following Architectural Standards shall apply:
    a. The building materials used on the principle buildings shall be a combination of the following: brick, stone, precast stone, precast concrete, synthetic stone, cementatious siding (such as hardi-plank), stucco, or wood.
    b. The principle buildings shall include a variety of building solutions through the mixing of building profiles, elevations, and distinctive roof forms.
    c. The front façade of the principle buildings shall be oriented towards the major thoroughfare or street in such manner as to create a public streetscape on a pedestrian scale.
    d. Building frontages along streets shall break any flat, monolithic façade by including a variety of architectural features to provide visual interest and a pedestrian scale to the first floor.
    e. Non-Residential buildings or structures shall match the architectural appearance of the principle building.

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TABLE 1

RD DEVELOPMENT STANDARDS
PERMITTED RESIDENTIAL USES

		Single Family Detached	Patio Homes
Minimum lot area per dwelling (sq. ft.)		6,000	5,000
Minimum site area Project (acres)		N/A	N/A
Lot Width (feet)		50	50
Minimum yard and building setback:		N/A	N/A
Front			
	Front Loaded	20	20
	Alley Loaded	15	10
Side		5 / 10 Aggregate	2/10 Aggregate
Rear		15	10

NOTES:

- **Front setbacks are from back of sidewalk**
- **Density based upon total number of individual units vs. number of buildings allowed per acre. Open space areas shall be included in the calculations for gross density.**

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B. Government and Institutional District (GI)

Purpose: The purpose of this district is to provide a wide variety of professional and government offices and institutions proximate to residential and more intense business districts so as to satisfy the City's demand for services. These regulations are designed to encourage the formation and continuance of a quiet, compatible, and uncongested environment for government and institutional services intermingled with residential uses.

Permitted Uses: Within the GI District a building or premises shall be used only for the following purposes:

1. Governmental
    - Fire & Police
    - Post Office
    - Town Hall
    - City operations and support services
    - Public recreation

Development Standards: Notwithstanding development standards set forth elsewhere by this use category, Table 2 summarizes the minimum requirements within the GI District.

Development shall consist of up to 90,000 SF as established in Table 2. Other uses are permitted as noted in the permitted uses of the GI district as long as the maximum square footage and for the overall PDD are not exceeded.

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TABLE 2

GI DEVELOPMENT STANDARDS

	GOVERNMENT / INSTITUTIONAL
MAXIMUM SQUARE FEET	90,000 S.F.
MINIMUM LOT SIZE	1 Acre
MINIMUM LOT WIDTH	100’
	Cul-de-sac 40’
BUILDING SETBACKS (Feet from P/L) Fronting: MAJOR ROAD	25’
MINOR ROAD	15’
SIDE (Min.)	15’
REAR (Min.)	15’

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4. Impervious Area

Impervious areas shall not exceed 75% of the entire Planned Development.

5. Streets

Minimum dimensions and design standards for each street type shall follow a consistent standard. The standards for each street shall follow one of the following:

A. Public Street: Shall be a minimum of 50' R.O.W. in accordance with the city standards outlined in the City of Tega Cay Code of Ordinances at the time of Preliminary Plat approval. Public streets shall be built per City Standards and accepted for maintenance by the City of Tega Cay at such time as when the street has 75% occupancy per Section 1307 of the Subdivision and Land Development Code. Increased R.O.W. widths are allowed under the City of Tega Cay Code of Ordinances.

B. Private Residential Street: Shall be in private easements and constructed in accordance with the city standards outlined in the City of Tega Cay Code of Ordinances at the time of Preliminary Plat approval. The Petitioner / Developer reserve the right to have private streets within the Planned Development.

C. Cul-de-sacs: Shall conform to standards in the City of Tega Cay Code of Ordinances.

D. Blocks: The petitioner is requesting a waiver from the minimum required block length of 600' for the Cadence PDD. Minimum block lengths within the Cadence PDD shall vary in order to accommodate the existing environmental constraints on site.

The developer reserves the right to have proposed roads as public or private. The decision to have the proposed roads as public or private shall be made before Preliminary Plat approval.

6. Vehicular Access and Road Improvements

A. Vehicular access: Access shall be provided in the general locations shown on the Planned Development Site Plan. Adjustments to the locations of street and driveway entrances may occur, as required to meet state and local agency standards and coordinate with final subdivision and site plan design.

B. Improvements to Existing Roads: Existing road improvements shall be provided per SCDOT requirements. A Traffic Impact Analysis shall be prepared and approved by the City of Tega Cay and SCDOT.

C. Traffic Circle located at Dam Road and Stonecrest Boulevard Intersection: The location and configuration of the Traffic circle depicted on Planned Development District Sketch shown at Access Option A may be modified during construction document phase based on coordination and review with SCDOT. If it is determined that the traffic circle shown at Access Option A is not feasible either by the applicant or SCDOT during the design phase;

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the project entrance location from Dam Road may be moved to Access Option B as shown on the Planned Development District Sketch. Only one (1) access from Dam Road shall be provided into the Cadence PDD. If Access Option B is utilized then Access Option A shall not be required.

7. Bufferyards

Bufferyards between the development and adjacent properties and along state maintained roads shall meet the minimum requirements for and between uses prescribed by the bufferyard requirements as generally depicted on the Planned Development Site Plan, and as specified in bufferyard requirements of City of Tega Cay Code of Ordinances, Appendix A (Zoning) and as shown in Appendix A, unless circumstances exist whereas existing vegetation preserved on site may be used in lieu of required landscape plantings to satisfy buffer and / or screening requirements. In this circumstance, Petitioner / Developer shall not be required to install landscape plantings or materials within those portions of the prescribed bufferyards that currently contain vegetation, wetlands or mature hardwoods. Petitioner reserves the right to construct a minimum six foot high opaque fence, wall, berm or combination thereof in order to reduce the buffer and / or screening requirements. In the event that the petitioner or their assignee decides to install a fence, wall or berm, they may reduce buffer area dimensions by 25%. Bufferyards shall be designed in a manner to allow openings of an appropriate width in order to allow pedestrian and vehicular connectivity. Clearing and grading may occur within these buffers. Bufferyards shall be replanted according to the approved landscape plan. Streets, utilities, easements, pedestrian or bicycle paths, decorative landscape features, fences, monuments and signage may be placed within these buffers. Internal buffers between uses of the Planned Development shall not be required.

8. Mail Kiosks/Cluster Unit Boxes

USPS mail delivery to be provided via Mail Kiosks/Cluster Unit Boxes. Mail Kiosk locations have been depicted on the Planned Development District Sketch, final locations to be determined based review and coordination with the USPS during construction document phase.

9. Restrictive Covenants

Restrictive Covenants shall be created and recorded upon submittal of the final plat, to establish, among other things, permitted uses and maintenance responsibility of the Homeowner's Association or Property Owner's Association.

10. Common Open Space

Common open space shall be provided throughout each component of the development per the Planned Development Site Plan, City of Tega Cay Code of Ordinances, Appendix A (Zoning) and City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development). A minimum of 10% of the overall residential project site area shall be established as Common Open Space. Required stormwater / water quality management features may be located within common open space areas and shall be counted toward fulfilling the common open space

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requirement. Grading for and installation of storm drainage, utilities and easements (including, but not limited to, sanitary sewer, gas, electric, telephone, water and cable television) may occur within open space and natural undisturbed open space as long as the minimum natural undisturbed area requirement is met per the City of Tega Cay Code of Ordinances. Common Open Space is to be platted and recorded separately from other uses. Except for the Government/Institutional Village, which shall be owned by the City of Tega Cay, open space shall be owned and maintained by a Homeowner's Association or Property Owner's Association. Buffers shall be counted towards Common Open Space.

11. Parking

Parking requirements for each permitted use and platted lot shall comply with the parking requirements of the City of Tega Cay Code of Ordinances, as shown in Appendix B, subject to the petitioner's ability to include parking spaces located within units with garages as eligible spaces meeting said requirements. Parking requirement shall be met with on street and off street parking. On-street parking may be allowed within the boundaries of the Planned Development District provided the road is wide enough, designed to accommodate it and streets are properly marked. Off street parking areas to be maintained by the Home Owner's Association.

12. Signage

Proposed monument signs for the development shall be determined during the construction document phase. Proposed signs shall conform to the standards set forth in the City of Tega Cay Code of Ordinances. One development sign on each side of the entrance shall be allowed along the frontage of Dam Road. One development sign on each side of the entrance shall be allowed along the frontage of Gardendale. Internal community development signs shall be allowed along internal roads based on the standard set forth in the City of Tega Cay Code of Ordinances.

13. Improvements

The Developer shall be responsible for installation of all subdivision, common area, and amenity improvements, open space and buffer yards which pertain specifically to the residential portion of the project.

14. The Developer

The Developer has been informed of and understands all requirements of the City of Tega Cay Code of Ordinances, Appendix A (Zoning), stormwater management and sediment control ordinance, City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development) and building code.

15. Submittals

The Developer understands that submittals must be made to and approvals obtained from all applicable Tega Cay Planning and Development Services Departments prior to grading or

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construction. Plan approvals shall follow the Preliminary Plat Process which is approved by the Planning Commission.

16. Construction Schedule and Phasing

This development shall be constructed in phases. Proposed phasing shall be determined and approved during the Preliminary Plat process. Site construction of each phase shall be completed in its entirety prior to final plat recording of each phase. No phase shall be allowed that does not reflect a street in its entirety.

17. Binding Effect of the Rezoning Application

If this rezoning application is approved, all conditions applicable to development of the site imposed under these PDD Standards and the Planned Development Site Plan will, unless amended in the manner provided under the ordinance, be binding upon and inure to the benefit of petitioner and subsequent owners of the site and their respective heirs, devisees, personal representatives, successors in interest or assigns.

Throughout this rezoning application, the term "Petitioner" shall be deemed to include the successors in interest and assigns of the Petitioner who may be involved in development of the site from time to time.

18. Applicable Ordinances

This development shall be subject to the standards and requirements of the City of Tega Cay Code of Ordinances, Appendix A (Zoning), City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development) in effect at the date of approval by the City of Tega Cay City Council or as amended by the provisions of the Planned Development Site Plan unless otherwise provided and specified in these PDD Standards, as approved by the City of Tega Cay Council.

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OFFICIAL PAPER BALLOT
City of Tega Cay, SC
June 20, 2016

Committee/Commission	**5 Positions to Fill** 9 Applications
<u>Parks, Recreation & Tourism Commission</u> Total Members Allowed: 5	Thomas Duffy ___ Yes ____ No Ben Jacoby Emily Jaeckli ____Yes ____ No Richard Lyerly ____Yes ____ No Joe Nguyen ____Yes ____ No Trish Snyder ____Yes ____ No Ben Ullman ____Yes ____ No Christina Wilson ____Yes ____ No Rebecca Wilson ____Yes ____ No

STATE OF SOUTH CAROLINA	**)**	
	)	
COUNTY OF YORK	**)**	**ORDINANCE _____**
	)	
CITY OF TEGA CAY	**)**	

AN ORDINANCE TO ADOPT THE 2015-2025
CAPITAL IMPROVEMENTS PROGRAM

WHEREAS, City Council has met on the Capital Improvements Program in a work session held on May 31, 2016 and has given direction to staff on the projects included therein;

NOW, THEREFORE BE IT ORDAINED by the Mayor and City Council of the City of Tega Cay, South Carolina duly and properly assembled this day, does hereby adopt this Capital Improvement Program Ordinance and it shall become effective upon the passage of the second reading of the ordinance.

Enacted this __ day of ____, 2016, by a majority vote of the duly elected City Council of the City of Tega Cay, South Carolina.

FIRST READING: **June 18, 2016**
SECOND READING: _____

[Signatures on Following Page]

SIGNED: **CITY OF TEGA CAY**

_____
George C. Sheppard, Mayor

[SEAL]

_____
David L. O'Neal, Mayor Pro Tempore

_____
Dottie Hersey, Council Member

_____
ATTEST: Ryan Richard, Council Member

_____ _____
Charlie Funderburk, City Manager Chris Landvik-Larsen, Council Member

Certificate of Adoption

I hereby certify that the foregoing is a true copy of the ordinance passed at the regular meeting of the City Council of the City of Tega Cay, South Carolina, held on the 20th day of April, 2015.

Sylvia Szymanski

_____
Municipal Clerk

CITY OF TEGA CAY CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2015-2025

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Tega Cay Mayor and City Council

George Sheppard, Mayor

David O'Neal, Mayor Pro Tempore

Dottie Hersey, Councilmember

Jennifer Stalford, Councilmember

Ryan Richard, Councilmember

Tega Cay Planning Commission

Jerry Church, Chairman

Chris Leonard, Vice-Chairman

Douglas C. Burns

Kathy Masters

Arnold Mann

Stephen Handel

Vincent DesRosiers

Tega Cay Staff

Charlie Funderburk, City Manager

Katie Poulsen, Assistant City Manager

Bob Bartkin, Finance Director

Tom Goebel, Development Services Director

Tim Gillette, Operations Director

Phillip Jolley, Utilities Director

Steve Parker, Chief of Police

Scott Szymanski, Fire Chief

Joey Blethen, Parks and Recreation Director

Mark Slocum, Information Technology Director

Sylvia Szymanski, Municipal Clerk

David Taylor, Pinnacle Golf Properties, Tega Cay Golf Club

Dora Perry, Human Resources Director

Susan Britt, AICP, Planning & Development Manager

Catawba Regional Council of Governments

Randy Imler, Executive Director

Kara Drane, AICP, Senior Planner

Autumn Cauthen, Assistant Finance Director

Table of Contents

Introduction 1
Organization of the CIP 1
Legal Provisions for Capital Improvements Programming 1
Basis for Budgeting 2
Benefits of Capital Improvements Programming 2
Definition of a Capital Improvements Project 3
Capital Improvements Program Submission Process 3
Cost Estimate Detail Form 3
Project Detail Sheet 4
Funding Methods 6

Comprehensive Plan Compatibility 7

Departmental Funding Requests Summary 8
CIP Departmental Summary 10

Information Technology Department 11
Departmental Summary 12
City Wide Network / Communication Upgrades 13

Development Services Department 15
Departmental Summary 16
Vehicle Replacement 17
Software Replacement 18
Department Plotter 19

Operations Department 21
Departmental Summary 22
Yard Waste Processing / Recycle Facility 23
Equipment Storage Facility 24
Leaf Removal Vacuum Truck 25
Landscape Maintenance Equipment 26
Cat Wheel Loader 27
Spreader for Dump Truck 28
Street Sweeper 29
Trench Boxes for Pipe Repair 30
Backhoe 31
Vehicle Lift 32

Pickup Trucks 33
Dump Truck 34
Mini Tracked Excavator (50% Utilities) 35
Pipe Inspection Cameras (50% Utilities) 36

Utilities Department 37
Departmental Summary 38
Service Truck 39
Lift Station Maintenance Truck 40
Equipment Trailer 41
Mini Tracked Excavator (50% Operations) 42
Vacuum / Jetter Truck 43
Elevated Water Storage Tank 44
Service Dump Truck One Ton 45
Maintenance Building and Inventory Storage 46
Pipe Inspection Cameras (50% Operations) 47

Parks and Recreation Department 49
Departmental Summary 50
Runde Park Field Lights 51
Beach and Swim Center – Winter Cover Replacement 52
Wuertle Tennis Courts – Resurfacing 53
Catawba Park 54
Pick-Up Truck 55

Police Department 57
Departmental Summary 58
Patrol Boat 59
Body Cameras 60
E-Desk 61
FBI Fingerprint Livescan 62
Power DMS Software 63
Mobile Data Terminals – Tablets 64
Motorola Radios 65
M-4 Rifles 66
Patrol Vehicles 67
New Police Department Facility 68

Fire Department 69
Departmental Summary 70
Fire Station 71
Fire Truck 72
Self-Contained Breathing Apparatus (SCBA - Air Packs) 73
Boat for River Rescue 74
Pick-Up Truck 75
Gator UTV 76

Appendix A: Tega Cay Golf Club 77
Golf Club Summary 78
Upgrade Cove Irrigation 79
Lake Pump Construction 80
Greens Cover 81
Cart Path Repair 82
Laser Level Tees – Phases 1 & 2 83
Laser Level Tees – Phases 3 & 4 84
Golf Cart Fleet 85
Golf Ball Washer 86
Golf Ball Dispensing Machine 87
Practice Tee Expansion 88
Renovate Hole 13/ GV Landing Area 89
Maintenance Shop Exterior 90
Expand Cart Staging Area 91
Course Signage Replacement 92
Greensmower 93
Fairway Units 94
Greens/ Tee Mower 95
Greens Covers 96
Tractor 97
Pronovost Dump Trailer 98

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INTRODUCTION

In 2015, City Council engaged Catawba Regional Council of Governments to develop a ten-year Capital Improvements Program (CIP) and help guide decision making for capital expenditures. This effort involved key City staff, including the City Manager, the Assistant City Manager, the Finance Director and all Department Directors. Catawba Regional conducted a project kick off session with Department Directors and received information from each City department to assess the needs of the City in terms of capital projects. Also, proposed capital projects were shared with City Council and Planning Commission during a joint workshop to receive feedback.

Capital Improvements Programming is a process of planning for the future delivery of public services. Tega Cay's ability to acquire, construct and maintain property and equipment is dependent on the effective and efficient manner in which it determines the needs of its citizens and works to meet those needs. The first year of the Recommended Capital Improvements Program represents the City Manager's recommendations to the City Council as the Capital Improvements Program budget.

A ten-year CIP allows the City Council and the citizens an opportunity to view both the short-term capital construction and the acquisition needs of Tega Cay. Viewing these needs in a comprehensive manner enables the City to better plan the financing strategy for capital improvements and annual operating requirements.

Organization of the CIP

The City of Tega Cay's CIP is composed of three major sections. The CIP first section is the introduction on Capital Improvements Programming which provides an overview of why and how the CIP is developed together with the benefits of Capital Improvements Programming. Also included in the first section are the CIP Project Expenditures by Department and Funding Methods with anticipated funding sources shown. Next, the Comprehensive Plan Compatibility includes Comprehensive Plan elements and goals that support the projects included in the CIP.

Finally, the Departmental Funding Requests Summary and Project Details reflect those projects recommended for funding in the CIP period. General Fund departmental areas and other self-supporting funds are included. These detailed pages also provide estimates for operating budget impacts (Negative numbers are shown in parentheses).

Legal Provisions for Capital Improvements Programming

Pursuant to the South Carolina Local Government Comprehensive Planning Enabling Act of 1994 §6-29-340 (B)(2)(e), the Tega Cay Planning Commission has the authority to assist with the development of the CIP and recommend for adoption a Capital Improvements Program.

The Capital Improvements Program should include:

- A clear general summary of its contents;
- A list of all capital improvements which are proposed to be undertaken during the ten fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;
- Cost estimates, method of financing and recommended time schedules for each such improvement; and

- The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.

Basis for Budgeting

The first year of the CIP represents the Recommended Capital Improvements Budget for that year. Following adoption by the City Council, the first year of the CIP should be viewed as the capital budget. Any changes to the capital budget during Council consideration of the fiscal year budget, also alters the first year of the CIP. Alterations to the CIP during deliberations on the annual budget should be dependent primarily upon changed circumstances from when the CIP was originally adopted. The CIP is a proposed expenditure plan; the budget adopted by the City Council provides the legal authorization to actually expend City funds. The CIP is based on a fiscal year calendar. The fiscal year calendar for Tega Cay begins October 1 and ends September 30.

Benefits of Capital Improvements Programming

The principal benefit of Capital Improvements Programming is that it requires the City to address the problem of balancing capital improvements with available financing. This process contributes to a responsible fiscal policy. Other benefits of Capital Improvement Programming include:

- Fostering a sound and stable financial program over a ten-year period given a set of revenue and expenditure assumptions based on current economic trends;
- Coordinating various City improvements so that informed decisions can be made and joint programs initiated among City departments in an effort to avoid duplication;
- Providing operating budget costs associated with capital projects for discussion during the annual budget process;
- Enabling private businesses and citizens to have some assurances as to when certain public improvements will be undertaken so they can plan more efficiently and effectively;
- Assisting in the implementation of the Comprehensive Plan over an extended period of time;
- Focusing on the goals and needs of the community through the provision of new facilities and infrastructure improvements;
- Evaluating annually the infrastructure needs of the City to provide for the public health and safety of the citizens of the City; and
- Providing a logical process for assigning priorities to the various projects based on their overall importance to the City.

These and other advantages make the CIP a practical necessity for the City.

Definition of a Capital Improvements Project

A capital improvements project is defined as a major construction or acquisition effort which is non-recurring in nature and exceeds annual operating expenses. Capital improvements projects are also large expenditures that substantially add to the value of the fixed assets of the City. Capital improvements are all major physical facility projects such as buildings and building improvements; land improvements; furniture and equipment; and vehicles.

Capital Improvement Program Submission Process

In 2015, the City Manager distributed instructions to Department Directors requesting projects for consideration for the next ten-year CIP period. Each Department Director was responsible for identifying future capital projects based on the implementation strategies identified in the Comprehensive Plan. Based on this review of new requirements for capital improvements for the next ten-year period, the Department Director completed a Cost Estimate Detail Form and a Project Detail Sheet.

Cost Estimate Detail Form

Department directors were also asked to complete a Cost Estimate Detail Form to determine the estimated cost of a project. The Cost Estimate Detail Form outlined the costs of planning and design, land acquisition, construction and the purchase of equipment. All costs were inflated to reflect the estimated cost in the year which the project and/or purchase is anticipated to be funded. Planning and design estimates consisted of all costs for the planning and design of a project including both preliminary and final design and engineering.

Land acquisition costs included appraisals, legal fees, surveys, recordation and property costs. Equipment costs may have included the purchase of a new or replacement vehicle/equipment or furniture and fixtures to furnish a new or renovated building. The cost of equipment should exceed $5,000 to be considered as a Capital Improvement Project. Department Directors were also asked to identify the source of their estimate and possible funding options or alternatives.

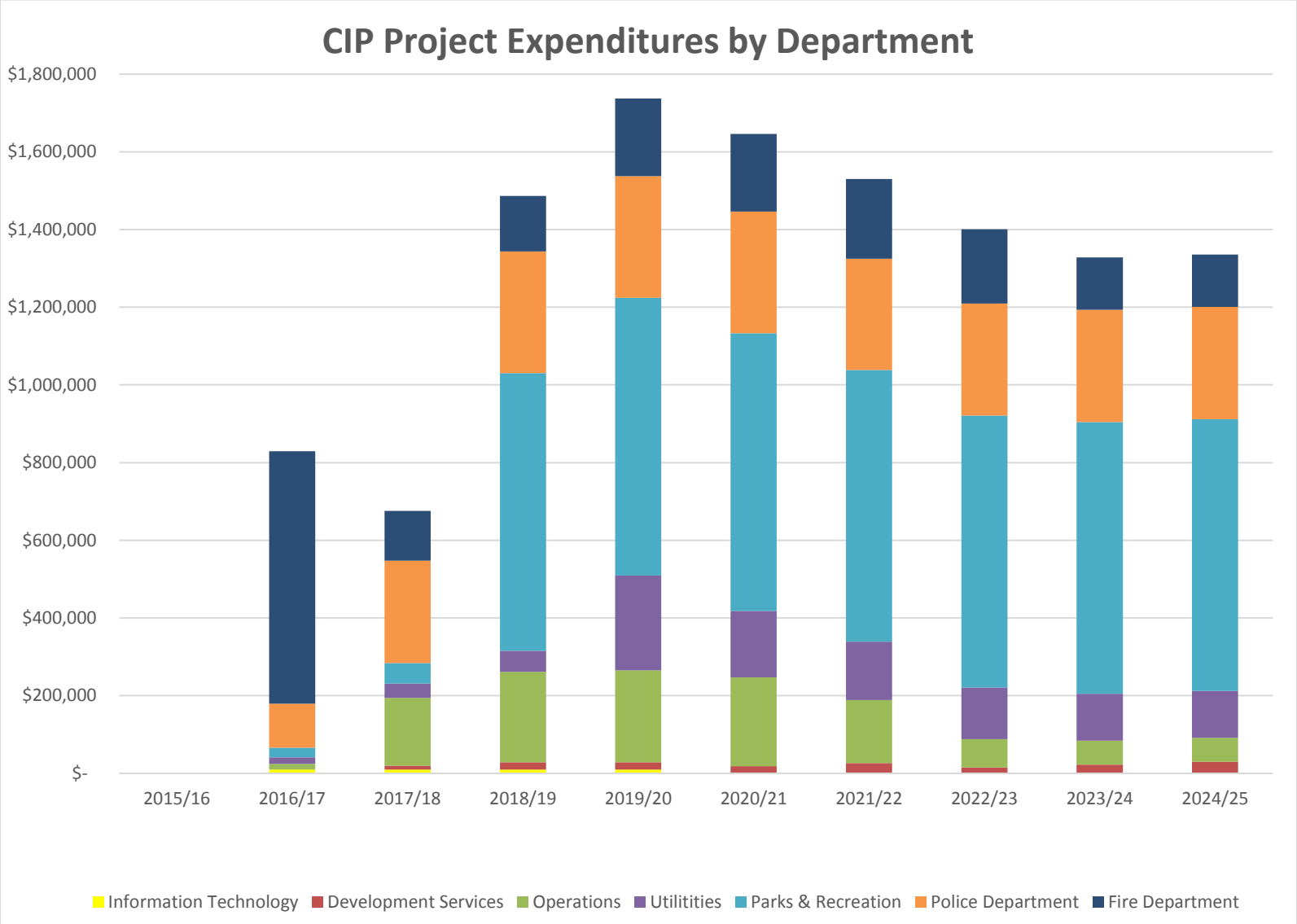
Project Detail Sheet

Finally, Department Directors were asked to complete a Project Detail Sheet to summarize the project requested for consideration. If the City Manager ultimately recommended a project to the Planning Commission and City Council for consideration, the Project Detail Sheet was used for providing background information on the project to City Council, the Planning Commission and the public. Included on the Project Detail Sheet was the planned source of funding for the project together with the fiscal year in which the project is expected to be funded. Also, included on the Project Detail Sheet was pertinent data for each project, such as the department administering the project, and its title, location, status and description. This information was used to provide a summary of each project in the CIP and gave the Department Directors the opportunity to justify the project to decision-makers. The following table reflects the number of projects by department planned during the ten-year plan.

Department	Number of Projects	10 Year Plan – 2015-2025
Information Technology Department	1	$39,900.00
Development Services Department	3	$205,000.00
Operations Department	14	$1,326,900.00
Utilities Department	9	$1,444,000.00
Parks and Recreation Department	5	$10,447,584.00
Police Department	10	$3,169,500.00
Fire Department	6	$2,882,425.00
Tega Cay Golf Club *	20	$999,588.00
Totals	68	$20,514,897.00

Source: Tega Cay 2015 - 2016
*Detailed in Appendix A.

The proposed expenditures for each department are distributed as follows during the 10-Year Plan:

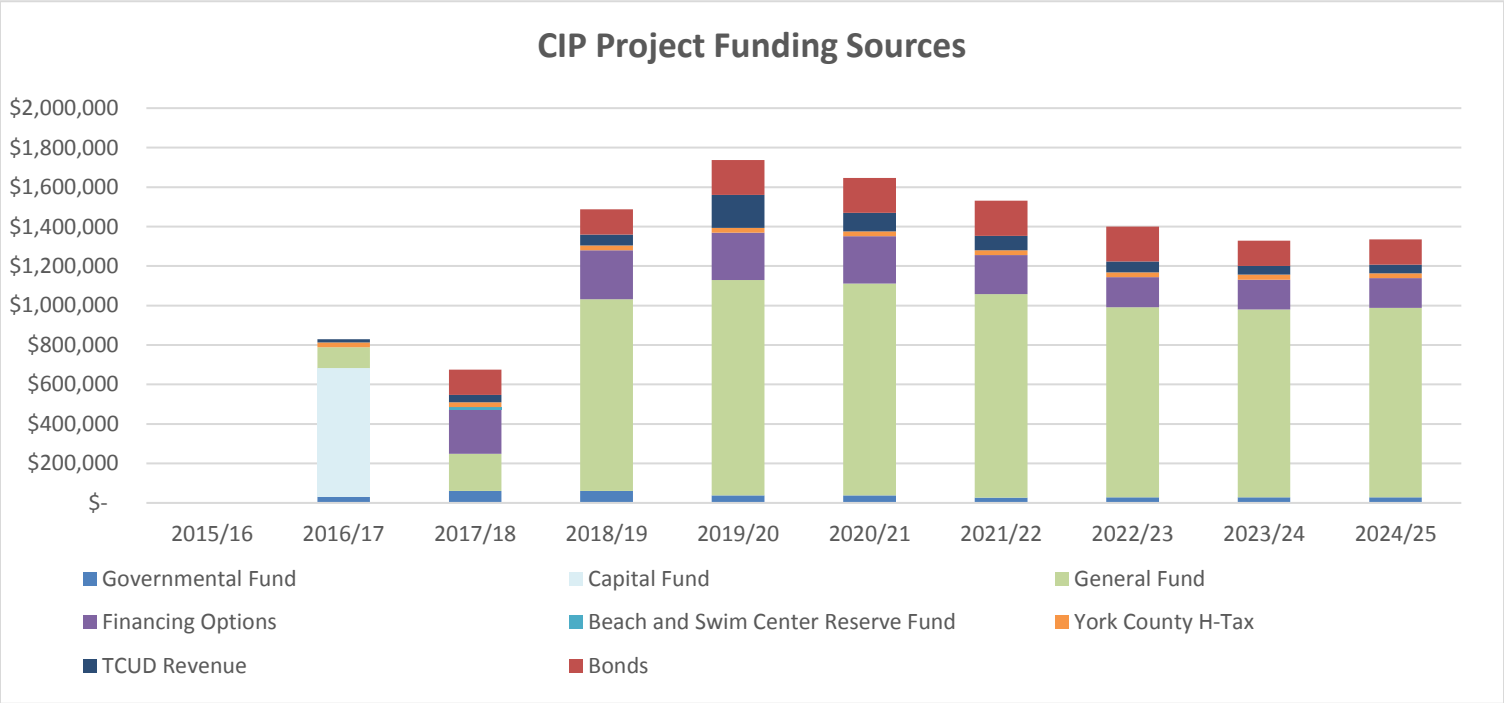


Source: Tega Cay 2015 - 2016

Funding Methods

The CIP is a document dedicated to a process designed to identify both the capital improvement needs and priorities of the City over a ten-year period in concert with projected funding levels and the Implementation Strategies included in the Comprehensive Plan. Actual programming of projects is dependent upon the fiscal resources available. Funding constraints may preempt the actual inclusion of projects in the current CIP but may be listed as priorities for funding should resources become available. The Project Detail Sheets reflect those projects recommended to be funded in the fiscal years 2015-2025 Capital Improvements Program. Furthermore, projects listed in the final year of the CIP, typically are in need of dedicated funding and have a lower priority.

As noted earlier, the CIP is a ten-year projection of capital projects that are meant to assist City Council and the management team in terms of merging public administration, finance and comprehensive planning considerations. Only projects included in the first year of the CIP will be funded as part of the annual budgetary process as approved by City Council; therefore, no express or implied intention is made to fund projects in future years that do not have an associated revenue source. If, after the first year, adjustments are needed to respond to presently unknown variables, the CIP funding and projects listing will be flexible enough to be amended as needed. Based upon the needs brought forth from department directors, the funding for the CIP will come from various sources as reflected below.



Source: Tega Cay 2015 – 2016

COMPREHENSIVE PLAN COMPATIBILITY

The proposed projects included in the CIP are compatible with the goals, actions, and strategies within the City of Tega Cay's 2015-2025 Comprehensive Plan adopted December 15, 2014. This plan was developed with the assistance of over forty Tega Cay residents who served on three focus groups during the development of the Comprehensive Plan. There was extensive public outreach through community surveys and community meetings. Of the nine planning elements, the following elements and goals in the Comprehensive Plan support the capital projects proposed by the Department Directors. The compatibility of these projects within the Comprehensive Plan are as follows:

Element: **Population**
Goal: Manages Growth - Implement growth management tools that reflect the best interest of current and future residents.

Element: **Land Use**
Goal: Promotes Innovative Development - Promote innovative development in Tega Cay through contextual design of future buildings, open space and a balance of land uses.
Goal: Requires Adequate Public Facilities and Systems - Ensure developments provide required facilities and compensate the City for impacts on other facilities and services.

Element: **Housing**
Goal: Maintains Neighborhoods - Maintain and enhance the character of existing neighborhoods.

Element: **Natural Resources**
Goal: Enhances Natural Amenities - Maintain and enhance natural amenities.
Goal: Conserves Green Infrastructure - Conserve and connect green infrastructure.
Goal: Improves Water Quality - Enhance and improve water quality.

Element: **Cultural Resources**
Goal: Protects Cultural Resources - Protect existing cultural resources
Goal: Develops New Cultural Resources - Develop additional cultural resources.

Element: **Community Facilities**
Goal: Expands access to Community Facilities - Increase opportunities for access to community facilities.

Element: **Priority Investment**
Goal: Coordinates Capital Improvements Program (CIP) and Comprehensive Plan – Coordination between the annual CIP process and the Comprehensive Plan.
Goal: Coordinates Infrastructure and Public Facilities for Targeted Growth and Redevelopment – Improve the City's planning coordination for development of infrastructure systems and public facilities to adequately serve targeted growth and redevelopment areas.

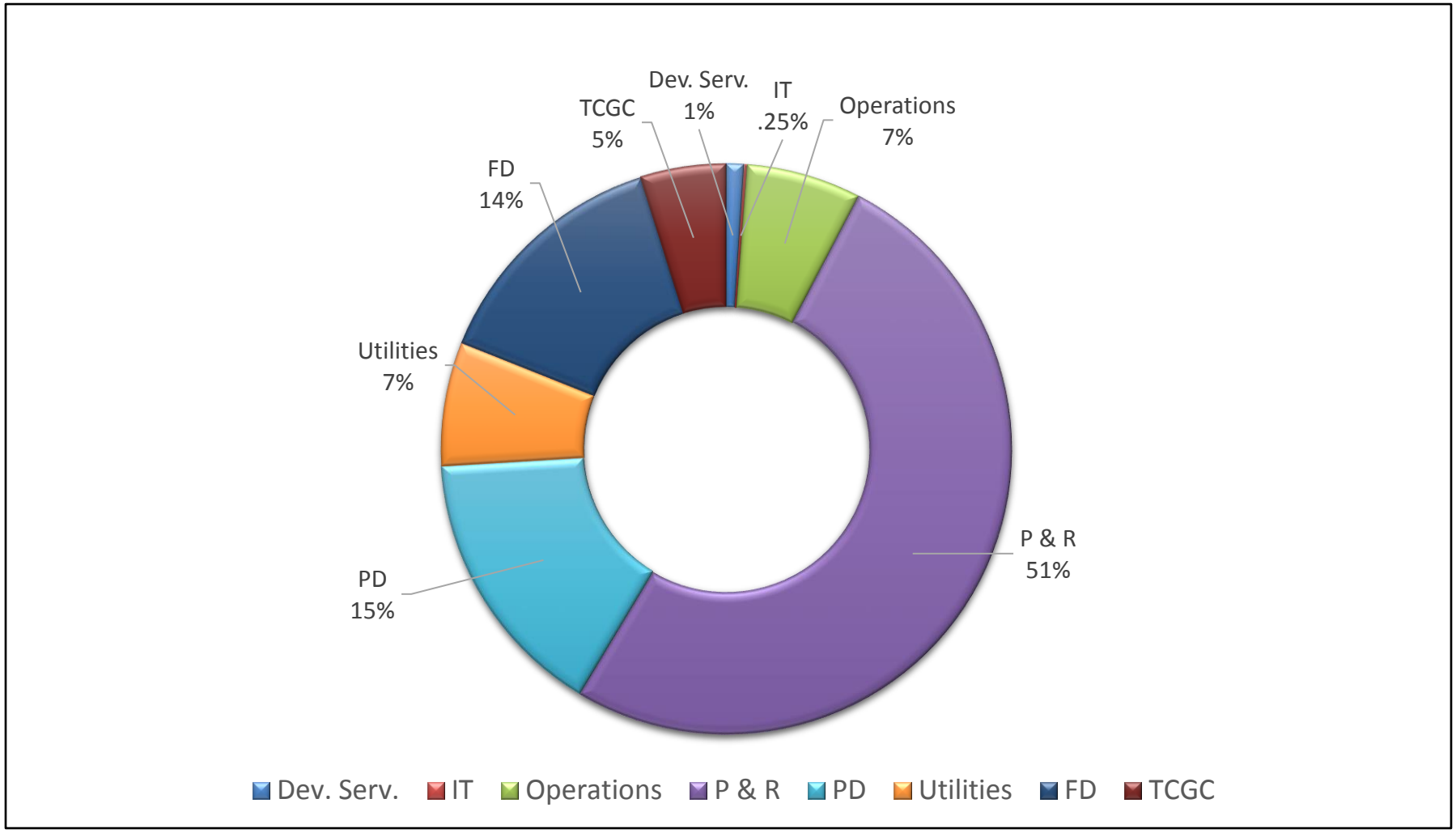
DEPARTMENTAL FUNDING REQUESTS SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Information Technology	**$ 39,900**	**$ -**	**$ 9,975**	**$ 9,975**	**$ 9,975**	**$ 9,975**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
City-Wide Network/ Communication Upgrades	$ 39,900	$ -	$ 9,975	$ 9,975	$ 9,975	$ 9,975	$ -	$ -	$ -	$ -	$ -	$ -
Development Services	**$ 205,000**	**$ -**	**$ -**	**$ 10,000**	**$ 18,750**	**$ 18,750**	**$ 18,750**	**$ 26,250**	**$ 15,000**	**$ 22,500**	**$ 30,000**	**$ 45,000**
Vehicle Replacement	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500	$ 15,000	$ 22,500	$ 30,000	$ 45,000
Software Replacement	$ 75,000	$ -	$ -	$ -	$ 18,750	$ 18,750	$ 18,750	$ 18,750	$ -	$ -	$ -	$ -
Department Plotter	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operations	**$ 1,326,900**	**$ -**	**$ 14,500**	**$ 174,340**	**$ 232,340**	**$ 236,215**	**$ 228,715**	**$ 162,215**	**$ 73,215**	**$ 61,340**	**$ 61,340**	**$ 82,680**
Yard Waste Processing/ Recycle Facility	$ 413,400	$ -	$ -	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 82,680
Equipment Storage Facility	$ 150,000	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ -	$ -
Leaf Removal Vacuum Truck	$ 250,000	$ -	$ -	$ 62,500	$ 62,500	$ 62,500	$ 62,500	$ -	$ -	$ -	$ -	$ -
Landscape Maintenance Equipment	$ 76,000	$ -	$ -	$ -	$ 19,000	$ 19,000	$ 19,000	$ 19,000	$ -	$ -	$ -	$ -
Cat Wheel Loader	$ 65,000	$ -	$ -	$ -	$ 16,250	$ 16,250	$ 16,250	$ 16,250	$ -	$ -	$ -	$ -
Spreader for Dump Truck	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Street Sweeper	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -
Trench Boxes for Pipe Repair	$ 8,000	$ -	$ -	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Backhoe	$ 96,000	$ -	$ -	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ -	$ -	$ -	$ -	$ -
Vehicle Lift	$ 9,000	$ -	$ -	$ 9,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pickup Trucks	$ 60,000	$ -	$ 7,500	$ 7,500	$ 15,000	$ 15,000	$ 7,500	$ 7,500	$ -	$ -	$ -	$ -
Dump Truck	$ 65,000	$ -	$ -	$ -	$ 16,250	$ 16,250	$ 16,250	$ 16,250	$ -	$ -	$ -	$ -
Mini Trac Excavator (50% Utilities)	$ 27,500	$ -	$ -	$ -	$ -	$ 6,875	$ 6,875	$ 6,875	$ 6,875	$ -	$ -	$ -
Pipe Inspection Cameras (50% Utilities)	$ 20,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -
Utilitities	**$ 1,444,000**	**$ -**	**$ 16,750**	**$ 36,750**	**$ 54,250**	**$ 244,125**	**$ 170,375**	**$ 150,375**	**$ 132,875**	**$ 121,000**	**$ 121,000**	**$ 396,500**
Service Truck	$ 42,000	$ -	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ -	$ -	$ -	$ -	$ -	$ -
Lift Station Maintenance Truck	$ 80,000	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ -	$ -	$ -
Equipment Trailer	$ 25,000	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -	$ -	$ -	$ -	$ -	$ -
Mini Tracked Excavator (50% Operations)	$ 27,500	$ -	$ -	$ -	$ -	$ 6,875	$ 6,875	$ 6,875	$ 6,875	$ -	$ -	$ -
Vacuum/ Jetter Truck	$ 350,000	$ -	$ -	$ -	$ -	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 87,500
Elevated Water Storage Tank (500,000 gallons)	$ 772,500	$ -	$ -	$ -	$ -	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 309,000
1 Ton Service Dump Truck	$ 70,000	$ -	$ -	$ -	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ -	$ -	$ -	$ -
Maintenance Building & Inventory Storage	$ 57,000	$ -	$ -	$ -	$ -	$ 57,000	$ -	$ -	$ -	$ -	$ -	$ -
Pipe Inspection Cameras (50% Operations)	$ 20,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -

DEPARTMENTAL FUNDING REQUESTS SUMMARY (CONT.)

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Parks & Recreation	**$ 10,447,584**	**$ -**	**$ 24,754**	**$ 53,265**	**$ 715,265**	**$ 715,265**	**$ 715,265**	**$ 699,754**	**$ 699,754**	**$ 699,754**	**$ 699,754**	**$ 5,424,754**
Runde Park Field Lights	$ 247,540	$ -	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754
Beach and Swim Center - Winter Cover Replacement	$ 13,000	$ -	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tennis Courts - Resurfacing	$ 36,044	$ -	$ -	$ 9,011	$ 9,011	$ 9,011	$ 9,011	$ -	$ -	$ -	$ -	$ -
Catawba Park	$ 10,125,000	$ -	$ -	$ -	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 5,400,000
Pick-up Truck	$ 26,000	$ -	$ -	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	$ -	$ -	$ -	$ -
Police Department	**$ 3,169,500**	**$ -**	**$ 113,500**	**$ 263,000**	**$ 313,000**	**$ 313,500**	**$ 313,500**	**$ 286,000**	**$ 289,000**	**$ 289,000**	**$ 289,000**	**$ 700,000**
Patrol Boat	$ 60,000	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ -
Body Cameras	$ 50,000	$ -	$ -	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ -	$ -	$ -	$ -	$ -
E-Desk	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FBI Fingerprint Livescan	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Power DMS Software	$ 10,000	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Mobile Data Terminals - Tablets	$ 234,000	$ -	$ 23,000	$ 23,000	$ 23,000	$ 26,000	$ 26,000	$ 26,000	$ 29,000	$ 29,000	$ 29,000	$ -
Motorola Radios	$ 60,000	$ -	$ 10,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
M-4 Rifles	$ 22,500	$ -	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Patrol Vehicles	$ 1,200,000	$ -	$ 40,000	$ 80,000	$ 120,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ -
New Police Department Facility	$ 1,520,000	$ -	$ 20,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
Fire Department	**$ 2,882,425**	**$ -**	**$ 650,000**	**$ 128,095**	**$ 143,095**	**$ 199,595**	**$ 199,595**	**$ 205,845**	**$ 190,845**	**$ 134,345**	**$ 134,345**	**$ 896,665**
Fire Station	$ 2,171,420	$ -	$ 650,000	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 709,996
Fire Truck	$ 400,005	$ -	$ -	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 186,669
SCBAS (air packs)	$ 196,000	$ -	$ -	$ -	$ -	$ 49,000	$ 49,000	$ 49,000	$ 49,000	$ -	$ -	$ -
New River Rescue Boat	$ 60,000	$ -	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -
Pick Up Truck	$ 30,000	$ -	$ -	$ -	$ -	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	$ -
Gator UTV	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -
Total Capital Expenditures	$ 19,515,309	$ -	$ 829,479	$ 675,425	$ 1,486,675	$ 1,737,425	$ 1,646,200	$ 1,530,439	$ 1,400,689	$ 1,327,939	$ 1,335,439	$ 7,545,599
Projected Revenues	**$ 19,515,309**	**$ -**	**$ 829,479**	**$ 675,425**	**$ 1,486,675**	**$ 1,737,425**	**$ 1,646,200**	**$ 1,530,439**	**$ 1,400,689**	**$ 1,327,939**	**$ 1,335,439**	**$ 7,545,599**
Governmental Fund	$ 344,000	$ -	$ 33,000	$ 60,500	$ 60,500	$ 38,500	$ 38,500	$ 26,000	$ 29,000	$ 29,000	$ 29,000	$ -
Capital Fund	$ 650,000	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 13,155,444	$ -	$ 104,975	$ 188,486	$ 970,986	$ 1,090,111	$ 1,072,636	$ 1,031,875	$ 962,875	$ 951,000	$ 958,500	$ 5,824,000
Financing Options	$ 2,316,400	$ -	$ -	$ 223,840	$ 248,090	$ 240,090	$ 240,090	$ 197,590	$ 151,340	$ 151,340	$ 151,340	$ 712,680
Beach and Swim Center Reserve Fund	$ 13,000	$ -	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
York County H-Tax	$ 247,540	$ -	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754
TCUD Revenue	$ 671,500	$ -	$ 16,750	$ 36,750	$ 54,250	$ 166,875	$ 93,125	$ 73,125	$ 55,625	$ 43,750	$ 43,750	$ 87,500
Bonds	$ 2,117,425	$ -	$ -	$ 128,095	$ 128,095	$ 177,095	$ 177,095	$ 177,095	$ 177,095	$ 128,095	$ 128,095	$ 896,665

CIP DEPARTMENTAL SUMMARY



INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY – DEPARTMENTAL SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Information Technology												
City-Wide Network/ Communication Upgrades	$ 39,900	$ -	$ 9,975	$ 9,975	$ 9,975	$ 9,975	$ -	$ -	$ -	$ -	$ -	$ -
Capital Expenditures	$ 39,900	$ -	$ 9,975	$ 9,975	$ 9,975	$ 9,975	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 39,900	$ -	$ 9,975	$ 9,975	$ 9,975	$ 9,975	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: **City-Wide Network / Communication Upgrades**

Location: City Wide

Type: New

Priority: Immediate

Description and Justification: The City of Tega Cay needs to enhance Network Monitoring Equipment across the City to ensure the City can keep up with technological demands and FBI Security Protocols to prevent network and communication outages as well as to prevent invalid infiltrations to the City's systems. This new upgrade will bring all sites under one monitoring structure to manage from a centralized portal. This will work collaboratively with the implementation of the MET Circuit from Comporium Communications which will enhance communications and internet bandwidth throughout the facilities that will utilize the bulk of the data transfers (i.e. City Hall, Police Department and Glennon Center). Also an external testing from an independent source needs to be performed on network penetration – required every three years.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
City-Wide Network/ Communication Upgrades												
Capital Expenditures	$ 39,900	$ -	$ 9,975	$ 9,975	$ 9,975	$ 9,975	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -				$ -	$ -	$ -	$ -	$ -	$ -	$ -	
General Fund	$ 39,900		$ 9,975	$ 9,975	$ 9,975	$ 9,975						$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD.

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DEVELOPMENT SERVICES

DEVELOPMENT SERVICES – DEPARTMENTAL SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Development Services												
Vehicle Replacement	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500	$ 15,000	$ 22,500	$ 30,000	$ 45,000
Software Replacement	$ 75,000	$ -	$ -	$ -	$ 18,750	$ 18,750	$ 18,750	$ 18,750	$ -	$ -	$ -	$ -
Department Plotter	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Expenditures	$ 205,000	$ -	$ -	$ 10,000	$ 18,750	$ 18,750	$ 18,750	$ 26,250	$ 15,000	$ 22,500	$ 30,000	$ 45,000
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 205,000	$ -	$ -	$ 10,000	$ 18,750	$ 18,750	$ 18,750	$ 26,250	$ 15,000	$ 22,500	$ 30,000	$ 45,000
Operating Expenditures	$ 16,000	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (16,000)	$ -	$ -	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ -

DEVELOPMENT SERVICES
Tom Goebel, Director

Project Title: **VEHICLE REPLACEMENT**

Location: City Hall

Type: Replacement

Priority: Long Term

Description and Justification: Based on best management practices, vehicles should be replaced on a regular schedule to maximize their safe and effective use and to minimize costly repairs and extreme fluctuations in capital budget expenditures. The City of Tega Cay's City Hall has four (4) vehicles assigned to this department. At this time, three are model year 2012 with each having approximately 25,000 miles. The fourth vehicle is a 2015 model with 5,000 miles. It is anticipated the need to replace the 2012 vehicles will occur in years 2021, 2022 & 2023 (one per year).

Project Costs and Financing Plan: Approximately $30,000.00 per year

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Vehicle Replacement												
Capital Expenditures	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500	$ 15,000	$ 22,500	$ 30,000	$ 45,000
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 120,000				$ -	$ -	$ -	$ 7,500	$ 15,000	$ 22,500	$ 30,000	$ 45,000
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: No impact on the Operating Budget for vehicle replacement.

DEVELOPMENT SERVICES
Tom Goebel, Director

Project Title: **SOFTWARE REPLACEMENT**

Location: City Hall

Type: Replacement

Priority: Short-term

Description and Justification: The Development Services Department is requesting a replacement of the Community Development and Business Licensing Software. The current software (BluePrince) was purchased in 2006, and the original company was sold; therefore raising concerns of future maintenance issues. New vendor TBD.

Project Costs and Financing Plan: Approximately $75,000.00

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Software Replacement												
Capital Expenditures	$ 75,000	$ -	$ -	$ -	$ 18,750	$ 18,750	$ 18,750	$ 18,750	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 75,000			$ -	$ 18,750	$ 18,750	$ 18,750	$ 18,750	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD. Since Vendor is unknown, it is also unknown of the amount for vendor's support and update pricing.

Project Title: **DEPARTMENT PLOTTER**

Location: City Hall

Type: New

Priority: Short-term

Description and Justification: The Development Services Department is requesting funds for a Department Plotter that will allow the efficient printing of large maps and plans. A plotter will enhance customer service to the residents and local business owners by creating the opportunity to produce the items that are currently unavailable to them. A plotter will also reduce the need to contract this service out as is the current practice.

Project Costs and Financing Plan: Approximately $10,000.00

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Department Plotter												
Capital Expenditures	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 10,000			$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 16,000	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (16,000)	$ -	$ -	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ -

Projected Operating Budget Impact: Estimated $2,000.00 per year.

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OPERATIONS

OPERATIONS – DEPARTMENTAL SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Operations												
Yard Waste Processing/ Recycle Facility	$ 413,400	$ -	$ -	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 82,680
Equipment Storage Facility	$ 150,000	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ -	$ -
Leaf Removal Vacuum Truck	$ 250,000	$ -	$ -	$ 62,500	$ 62,500	$ 62,500	$ 62,500	$ -	$ -	$ -	$ -	$ -
Landscape Maintenance Equipment	$ 76,000	$ -	$ -	$ -	$ 19,000	$ 19,000	$ 19,000	$ 19,000	$ -	$ -	$ -	$ -
Cat Wheel Loader	$ 65,000	$ -	$ -	$ -	$ 16,250	$ 16,250	$ 16,250	$ 16,250	$ -	$ -	$ -	$ -
Spreader for Dump Truck	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Street Sweeper	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -
Trench Boxes for Pipe Repair	$ 8,000	$ -	$ -	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Backhoe	$ 96,000	$ -	$ -	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ -	$ -	$ -	$ -	$ -
Vehicle Lift	$ 9,000	$ -	$ -	$ 9,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pickup Trucks	$ 60,000	$ -	$ 7,500	$ 7,500	$ 15,000	$ 15,000	$ 7,500	$ 7,500	$ -	$ -	$ -	$ -
Dump Truck	$ 65,000	$ -	$ -	$ -	$ 16,250	$ 16,250	$ 16,250	$ 16,250	$ -	$ -	$ -	$ -
Mini Trac Excavator (50% Utilities)	$ 27,500	$ -	$ -	$ -	$ -	$ 6,875	$ 6,875	$ 6,875	$ 6,875	$ -	$ -	$ -
Pipe Inspection Cameras (50% Utilities)	$ 20,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -
Capital Expenditures	$ 1,326,900	$ -	$ 14,500	$ 174,340	$ 232,340	$ 236,215	$ 228,715	$ 162,215	$ 73,215	$ 61,340	$ 61,340	$ 82,680
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ 966,400	$ -	$ -	$ 133,840	$ 158,090	$ 150,090	$ 150,090	$ 107,590	$ 61,340	$ 61,340	$ 61,340	$ 82,680
General Fund	$ 360,500	$ -	$ 14,500	$ 40,500	$ 74,250	$ 86,125	$ 78,625	$ 54,625	$ 11,875	$ -	$ -	$ -
Operating Expenditures	$ 142,500	$ -	$ 2,500	$ 7,500	$ 18,500	$ 18,500	$ 18,500	$ 22,500	$ 22,500	$ 18,500	$ 13,500	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (142,500)	$ -	$ (2,500)	$ (7,500)	$ (18,500)	$ (18,500)	$ (18,500)	$ (22,500)	$ (22,500)	$ (18,500)	$ (13,500)	$ -

OPERATIONS
Tim Gillette, Director

Project Title: **Yard Waste Processing / Recycle Facility**

Location: Within Tega Cay City Limits

Type: New

Priority: Short-term

Description and Justification: The City of Tega Cay Operations Department is in need of a Yard Waste Processing and Recycling Facility. Operations would like to acquire 5-10 acres within the City limits to construct an equipment storage building, a gatehouse with environmental controls, all surrounded by fencing with gated access. A facility to recycle yard waste is a proven method by which the City of Tega Cay can demonstrate sound environmental stewardship while drastically reducing the volume of waste entering county landfills, thereby extending their usable life.
The creation of this facility will in turn also create the need for a new staff position to be filled.

Project Costs and Financing Plan: Total Project costs approximately $413,400.00.

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Yard Waste Processing/ Recycle Facility												
Capital Expenditures	$ 413,400	$ -	$ -	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 82,680
Capital Revenues												
Governmental Fund		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ 413,400	$ -	$ -	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 41,340	$ 82,680
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Operating costs will include power, water, sewer and the new hire salary. TBD.

Project Title: **Equipment Storage Facility**

Location: Within Tega Cay City Limits; TBD

Type: New

Priority: Long-term

Description and Justification: The Operations Department needs an Equipment Storage Facility to house equipment used by Public Works and Stormwater sections in Operation Departments and Utilities and Parks and Recreation departments. This facility will house mainly new equipment with a few pieces of older equipment from the Operations Maintenance Department. Based on anticipated needs, a larger yard and building will be needed. This facility could potentially be located at the Yard Waste Recycling Facility.

Project Costs and Financing Plan: Operating budget and Financing; $150,000.00 expensed over 5 years.

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Equipment Storage Facility												
Capital Expenditures	$ 150,000	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ 150,000	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Operating costs will include power, water, and sewer. TBD.

Project Title: **Leaf Removal Vacuum Truck**

Location: Public Works and/or Maintenance

Type: New

Priority: Short-term

Description and Justification: The Stormwater and Public Works sections within the Operations Department have the need for a Leaf Removal Vacuum Truck. This equipment will be used to help maintain the streets for the City of Tega Cay as well as assisting with the leaf clean-up process in making the time spent more efficient and thus able to assist more customers in a shorter time period. The City currently has one of these and would be looking to obtain a second one.

Project Costs and Financing Plan: Approximately $250,000.00; Operating Budget and Financing Options

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Leaf Removal Vacuum Truck												
Capital Expenditures	$ 250,000	$ -	$ -	$ 62,500	$ 62,500	$ 62,500	$ 62,500	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ 250,000	$ -	$ -	$ 62,500	$ 62,500	$ 62,500	$ 62,500	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 40,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (40,000)	$ -	$ -	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ -

Projected Operating Budget Impact: Estimated costs $5,000.00 per year.

Project Title: **Landscape Maintenance Equipment**

Location: New Equipment Facility

Type: New

Priority: Long-term

Description and Justification: New equipment is needed to add to and replace the equipment currently being utilized to maintain city owned open space. The current equipment is reaching its end of useful life (10+ years old) and with the additional of more equipment, these areas could be maintained more efficiently.

Project Costs and Financing Plan: Financing through the operating budget and General Fund

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Landscape Maintenance Equipment												
Capital Expenditures	$ 76,000	$ -	$ -	$ -	$ 19,000	$ 19,000	$ 19,000	$ 19,000	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -		$ -
General Fund	$ 76,000	$ -	$ -	$ -	$ 19,000	$ 19,000	$ 19,000	$ 19,000	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD.

OPERATIONS
Tim Gillette, Director

Project Title: **Cat Wheel Loader**

Location: Stormwater

Type: New

Priority: Long-term

Description and Justification: The Operations Department is requesting funds for a Cat Wheel Loader to assist with the increased curbside pickup load. This equipment will help increase speed of service to the residents. As trees in Lake Shore and other new developments continue to mature, the City's curbside collection of yard waste will continue to grow more time consuming. An additional loader will allow for an improved service delivery to the residents.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Cat Wheel Loader												
Capital Expenditures	$ 65,000	$ -	$ -	$ -	$ 16,250	$ 16,250	$ 16,250	$ 16,250	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ 65,000	$ -	$ -	$ -	$ 16,250	$ 16,250	$ 16,250	$ 16,250	$ -	$ -		$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 20,000	$ -	$ -	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (20,000)	$ -	$ -	$ -	$ (4,000)	$ (4,000)	$ (4,000)	$ (4,000)	$ (4,000)	$ -	$ -	$ -

Projected Operating Budget Impact: Estimated $4,000.00 per year.

Project Title: **Spreader for Dump Truck**

Location: TBD

Type: New

Priority: Short-term

Description and Justification: The Public Works section within the Operations Department assists during inclement winter weather. Based on the expectations of having travelable roads soon after a winter weather event, a spreader/hopper that will attach to a dump truck and allow the department to be more efficient with this service to residents.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Spreader for Dump Truck												
Capital Expenditures	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -		$ -
General Fund	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Street Sweeper**

Location: Maintenance Shop

Type: New

Priority: Long-term

Description and Justification: The Street Sweeper will keep curb and gutters clean thus positively impacting and reducing the amount of debris that enters the storm sewer system.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Street Sweeper												
Capital Expenditures	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ 80,000	$ -	$ -	$ -		$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 16,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (16,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (4,000)	$ (4,000)	$ (4,000)	$ (4,000)	$ -

Projected Operating Budget Impact: Estimated $4,000.00 per year.

Project Title: **Trench Boxes for Pipe Repair**

Location: Maintenance Shop

Type: New

Priority: Short-term

Description and Justification: Trench boxes for pipe repair are a safety necessity associated with pipe installation or replacement. Presently, the trench boxes are rented or borrowed, but more times than not, activities requiring trench boxes are contracted out instead of being able to be performed by City employees.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Trench Boxes for Pipe Repair												
Capital Expenditures	$ 8,000	$ -	$ -	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ 8,000	$ -	$ -	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ -		$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Backhoe**

Location: Maintenance Shop

Type: New / Replacement

Priority: Short-term

Description and Justification: A new backhoe will increase the ability for increased service to residents allowing the current backhoe to be utilized by the Utilities Department. Currently the City owns one backhoe that is utilized by two departments, which has and will continue to cause delays in work performance. Having an additional backhoe will increase efficiency.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Backhoe												
Capital Expenditures	$ 96,000	$ -	$ -	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 96,000	$ -	$ -	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Vehicle Lift**

Location: Maintenance Shop

Type: New

Priority: Short-term

Description and Justification: With the increasing vehicle fleet, maintenance has become paramount. A new vehicle lift will increase the ability to properly maintain the amount of vehicles that are currently used and assist with future fleet purchases. Currently Operations uses one vehicle lift that poses an issue when multiple vehicles need maintenance at the same time.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Vehicle Lift												
Capital Expenditures	$ 9,000	$ -	$ -	$ 9,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 9,000	$ -	$ -	$ 9,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Pickup Trucks (2)**

Location: City Parking Facility

Type: New

Priority: Short-term / Long-term

Description and Justification: Due the level of service expected by City of Tega Cay residents, two additional pickup trucks are needed. One truck is planned to be purchased in 2017/2018 and the second truck is projected to be purchased in 2019/2020. These trucks will allow maintenance staff to travel around the City performing various tasks without having to utilize a dump truck as their mode of transportation.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Pickup Trucks												
Capital Expenditures	$ 60,000	$ -	$ 7,500	$ 7,500	$ 15,000	$ 15,000	$ 7,500	$ 7,500	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 60,000	$ -	$ 7,500	$ 7,500	$ 15,000	$ 15,000	$ 7,500	$ 7,500	$ -	$ -	$ -	$ -
Operating Expenditures	$ 35,000	$ -	$ 2,500	$ 2,500	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (35,000)	$ -	$ (2,500)	$ (2,500)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ -	$ -

Projected Operating Budget Impact: Estimated $2,500.00 per year; per vehicle.

Project Title: **Dump Truck**

Location: Maintenance Shop

Type: New

Priority: Short-term

Description and Justification: This vehicle will increase the ability to facilitate a more efficient curbside pickup.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Dump Truck												
Capital Expenditures	$ 65,000	$ -	$ -	$ -	$ 16,250	$ 16,250	$ 16,250	$ 16,250	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 65,000	$ -	$ -	$ -	$ 16,250	$ 16,250	$ 16,250	$ 16,250	$ -	$ -	$ -	$ -
Operating Expenditures	$ 31,500	$ -	$ -	$ -	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (31,500)	$ -	$ -	$ -	$ (4,500)	$ (4,500)	$ (4,500)	$ (4,500)	$ (4,500)	$ (4,500)	$ (4,500)	$ -

Projected Operating Budget Impact: Estimated $4,500.00 per year.

Project Title: **Mini Tracked Excavator (50% Utilities)**

Location: Maintenance Shop

Type: New

Priority: Short-term

Description and Justification: The Utilities and Operations Departments will highly benefit from using this piece of equipment. Currently neither department uses a mini tracked excavator, but they both receive jobs requiring them to dig trenches on slopes and hills that can be dangerous. Using the mini tracked excavator, these types of jobs can be performed more efficiently and safely by the operators. This will allow the City to decrease the amount of work that is currently performed as contracted work.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Mini Trac Excavator (50% Utilities)												
Capital Expenditures	$ 27,500	$ -	$ -	$ -	$ -	$ 6,875	$ 6,875	$ 6,875	$ 6,875	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 27,500	$ -	$ -	$ -	$ -	$ 6,875	$ 6,875	$ 6,875	$ 6,875	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Maintenance fees TBD.

Project Title: **Pipe Inspection Cameras (50% Utilities)**

Location: Maintenance Shop

Type: New

Priority: Long-term

Description and Justification: This camera equipment will be used by both the Utilities and Operations departments for visual inspections of storm drain pipes and sanitary sewer pipes. These departments currently serve 3250 customers per month with this equipment. It would be/could be utilized on a weekly basis. Currently a contractor has to be employed to perform this service and more times than not, it causes the cost of a project to go up substantially.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Pipe Inspection Cameras (50% Utilities)												
Capital Expenditures	$ 20,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options (Storm Water)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 20,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

UTILITIES

UTILITIES
DEPARTMENTAL SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Utilitities												
Service Truck	$ 42,000	$ -	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ -	$ -	$ -	$ -	$ -	$ -
Lift Station Maintenance Truck	$ 80,000	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ -	$ -	$ -
Equipment Trailer	$ 25,000	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -	$ -	$ -	$ -	$ -	$ -
Mini Tracked Excavator (50% Operations)	$ 27,500	$ -	$ -	$ -	$ -	$ 6,875	$ 6,875	$ 6,875	$ 6,875	$ -	$ -	$ -
Vacuum/ Jetter Truck	$ 350,000	$ -	$ -	$ -	$ -	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 87,500
Elevated Water Storage Tank (500,000 gallons)	$ 772,500	$ -	$ -	$ -	$ -	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 309,000
1 Ton Service Dump Truck	$ 70,000	$ -	$ -	$ -	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ -	$ -	$ -	$ -
Maintenance Building & Inventory Storage	$ 57,000	$ -	$ -	$ -	$ -	$ 57,000	$ -	$ -	$ -	$ -	$ -	$ -
Pipe Inspection Cameras (50% Operations)	$ 20,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -
Capital Expenditures	$ 1,444,000	$ -	$ 16,750	$ 36,750	$ 54,250	$ 244,125	$ 170,375	$ 150,375	$ 132,875	$ 121,000	$ 121,000	$ 396,500
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 671,500	$ -	$ 16,750	$ 36,750	$ 54,250	$ 166,875	$ 93,125	$ 73,125	$ 55,625	$ 43,750	$ 43,750	$ 87,500
General Fund	$ 772,500	$ -	$ -	$ -	$ -	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 309,000
Operating Expenditures	$ 82,000	$ -	$ 2,000	$ 4,000	$ 8,000	$ 13,000	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (82,000)	$ -	$ (2,000)	$ (4,000)	$ (8,000)	$ (13,000)	$ (11,000)	$ (11,000)	$ (11,000)	$ (11,000)	$ (11,000)	$ -

Project Title: **Service Truck**

Location: Utilities Department

Type: New

Priority: Immediate

Description and Justification: This Service Truck will be used to help maintain the water / wastewater system for the City of Tega Cay and provide a quicker response to our coverage area. Having a service truck with all necessary tools and supplies on it will also decrease the amount of time it takes to make timely repairs to the system.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Service Truck												
Capital Expenditures	$ 42,000	$ -	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 42,000	$ -	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 8,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (8,000)	$ -	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: $2,000.00 per year operational maintenance.

Project Title: **Lift Station Maintenance Truck**

Location: Utilities Department

Type: New

Priority: Short-term

Description and Justification: Currently the Lift stations throughout Tega Cay are maintained by an outsourced company. With the purchase of the Lift Station Maintenance Truck, the Utilities Department could maintain the lift stations in house in turn creating a quicker response time for any issues.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Lift Station Maintenance Truck												
Capital Expenditures	$ 80,000	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 80,000	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 16,000	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (16,000)	$ -	$ -	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ -

Projected Operating Budget Impact: $2,000.00 per year operational maintenance.

Project Title: **Equipment Trailer**

Location: Utilities Department

Type: New

Priority: Short-term

Description and Justification: Presently, the Utilities Department must borrow a trailer from the Public Works for any hauling of equipment. The trailer currently utilized by Public Works is undersized for the needs of the Utilities Department. The purchase of an equipment trailer to be used exclusively by the Utilities Department will facilitate more efficient use of time by the department.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Equipment Trailer												
Capital Expenditures	$ 25,000	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 25,000	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Mini Tracked Excavator (50% Operations)**

Location: Utilities Department

Type: New

Priority: Short-term

Description and Justification: The Utilities Department and Operations Department will highly benefit from using a mini tracked excavator. Neither department presently uses a mini tracked excavator, but both departments receive jobs requiring them to dig trenches on slopes and hills that can be dangerous. Using the mini tracked excavator, these types of jobs can be performed more efficiently and safely by the operators.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Mini Tracked Excavator (50% Operations)												
Capital Expenditures	$ 27,500	$ -	$ -	$ -	$ -	$ 6,875	$ 6,875	$ 6,875	$ 6,875	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 27,500	$ -	$ -	$ -	$ -	$ 6,875	$ 6,875	$ 6,875	$ 6,875	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Maintenance Fees TBD.

Project Title: **Vacuum / Jetter Truck**

Location: Utilities Department

Type: New

Priority: Short-term

Description and Justification: This vehicle will assist in removing waste water and debris from sewers for emergency situations as well as routine daily maintenance. Currently, the Utilities Department has to contract out this service which costs time and money. In the event of a blockage in a sewer line, time saved will result in decreasing the likelihood of a sewer overflow.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Vacuum/ Jetter Truck												
Capital Expenditures	$ 350,000	$ -	$ -	$ -	$ -	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 87,500
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 350,000	$ -	$ -	$ -	$ -	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 43,750	$ 87,500
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 30,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (30,000)	$ -	$ -	$ -	$ -	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ -

Projected Operating Budget Impact: $5,000.00 estimated operating expenditures per year.

Project Title: **Elevated Water Storage Tank**

Location: Utilities Department

Type: New

Priority: Long-term

Description and Justification: An elevated water storage tank is necessary to accommodate the growing number of residents in Tega Cay.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Elevated Water Storage Tank (500,000 gallons)												
Capital Expenditures	$ 772,500	$ -	$ -	$ -	$ -	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 309,000
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 772,500	$ -	$ -	$ -	$ -	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 77,250	$ 309,000
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Service Dump Truck, One Ton**

Location: Utilities Department

Type: New

Priority: Long-term

Description and Justification: A Service Dump Truck is requested to be added to the Utilities Department to help maintain the water / wastewater system for the City of Tega Cay. The addition of a One Ton Service Dump Truck will allow the Utility Department to be more self-sufficient and not have to delay projects based on the availability of resources from other departments.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
1 Ton Service Dump Truck												
Capital Expenditures	$ 70,000	$ -	$ -	$ -	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 70,000	$ -	$ -	$ -	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 28,000	$ -	$ -	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (28,000)	$ -	$ -	$ -	$ (4,000)	$ (4,000)	$ (4,000)	$ (4,000)	$ (4,000)	$ (4,000)	$ (4,000)	$ -

Projected Operating Budget Impact: $4,000.00 estimated operating expenditures per year.

Project Title: **Maintenance Building and Inventory Storage**

Location: Utilities Department; Plant 4

Type: Construction

Priority: Long-term

Description and Justification: The Utilities Department and Operations Departments currently share office and inventory space. Building a new Maintenance Building and Inventory Storage facility will accommodate the growing personnel as well as the fleet of trucks and equipment needed over the next 10 years. This facility could be constructed adjacent to the Wastewater Treatment Plant #4 area and wouldn't be needed until such time the facility adjacent to City Hall was no longer available.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Maintenance Building & Inventory Storage												
Capital Expenditures	$ 57,000	$ -	$ -	$ -	$ -	$ 57,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 57,000	$ -	$ -	$ -	$ -	$ 57,000	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD

Project Title: **Pipe Inspection Cameras (50% Operations)**

Location: Utilities Department

Type: New

Priority: Long-term

Description and Justification: This camera equipment will be used by both the Utilities and Operations departments for visual inspections of storm drain pipes and sanitary sewer pipes. These departments currently serve 3,250 customers per month with this equipment.

Project Costs and Financing Plan: $20,000.00 Financing options for four years - $5,000.00/ year; and/or operating budgets from Operations and Utilities

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Pipe Inspection Cameras (50% Operations)												
Capital Expenditures	$ 20,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TCUD Revenue	$ 20,000	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

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PARKS AND RECREATION

PARKS AND RECREATION – DEPARTMENTAL SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Parks & Recreation												
Runde Park Field Lights	$ 247,540	$ -	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754
Beach and Swim Center - Winter Cover Replacement	$ 13,000	$ -	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tennis Courts - Resurfacing	$ 36,044	$ -	$ -	$ 9,011	$ 9,011	$ 9,011	$ 9,011	$ -	$ -	$ -	$ -	$ -
Catawba Park	$ 10,125,000	$ -	$ -	$ -	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 5,400,000
Pick-up Truck	$ 26,000	$ -	$ -	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	$ -	$ -	$ -	$ -
Capital Expenditures	$ 10,447,584	$ -	$ 24,754	$ 53,265	$ 715,265	$ 715,265	$ 715,265	$ 699,754	$ 699,754	$ 699,754	$ 699,754	$ 5,424,754
Capital Revenues												
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Beach and Swim Center Reserve Fund	$ 13,000	$ -	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
York County H-Tax	$ 247,540	$ -	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754
General Fund	$ 10,187,044	$ -	$ -	$ 15,511	$ 690,511	$ 690,511	$ 690,511	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 5,400,000
Operating Expenditures	$ 18,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (18,000)	$ -	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ -

Project Title: **Runde Park Field Lights**

Location: Runde Park

Type: Replacement

Priority: Immediate

Description and Justification: The lights at Runde Field have been replaced, as well as lights on accompanying structures because they have exceeded the useful and efficient life for the equipment.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Runde Park Field Lights												
Capital Expenditures	$ 247,540	$ -	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754
Capital Revenues	$ -											
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Beach and Swim Center Reserve Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
York County H-Tax	$ 247,540	$ -	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754	$ 24,754
General Fund	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Beach and Swim Center - Winter Cover Replacement**

Location: Beach and Swim Center

Type: Replacement

Priority: Short-term

Description and Justification: The Beach and Swim Center is in need of a new winter cover for the pool. The current cover has exceeded its useful life. It is anticipated the current cover will suffice for one more winter (FY16-17).

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Beach and Swim Center - Winter Cover Replacement												
Capital Expenditures	$ 13,000	$ -	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Beach and Swim Center Reserve Fund	$ 13,000	$ -	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
York County H-Tax												
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Wuertle Tennis Courts - Resurfacing**

Location: Wuertle Tennis Courts

Type: Replacement

Priority: Short-term

Description and Justification: The current tennis courts at Wuertle are cracked and in need of repainting and resurfacing. The useful life of the existing courts have been exceeded.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Tennis Courts - Resurfacing												
Capital Expenditures	$ 36,044	$ -	$ -	$ 9,011	$ 9,011	$ 9,011	$ 9,011	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Beach and Swim Center Reserve Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
York County H-Tax												
General Fund	$ 36,044	$ -	$ -	$ 9,011	$ 9,011	$ 9,011	$ 9,011	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Catawba Park**

Location: Catawba Park

Type: Construction

Priority: Short-term / Long-term

Description and Justification: Catawba Park is envisioned to be a premier active and passive recreation facility serving the residents of both Tega Cay and the surrounding area. Central to the design and operation of the proposed facility will be the inclusion of practices/techniques incorporated to make Catawba Park an environmentally friendly, energy efficient facility.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Catawba Park												
Capital Expenditures	$ 10,125,000	$ -	$ -	$ -	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 5,400,000
Capital Revenues	$ -											
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Beach and Swim Center Reserve Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
York County H-Tax												
General Fund	$ 10,125,000	$ -	$ -	$ -	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 5,400,000
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Catawba Park is anticipated to create approximately $220,000.00 in expenses per year once completed; and approximately $345,000.00 in revenues once the facility is complete.

PARKS AND RECREATION
Joey Blethen, Director

Project Title: **Pick-Up Truck**

Location: Parks & Recreation

Type: New

Priority: Short-term

Description and Justification: Parks and Recreation is requesting funds for an additional pick-up truck added to its fleet. Currently the Department has one fleet vehicle utilized for park maintenance. The addition of another maintenance truck would allow for more timely service delivery in maintaining the City's parks.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Pick-up Truck												
Capital Expenditures	$ 26,000	$ -	$ -	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Beach and Swim Center Reserve Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
York County H-Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 26,000	$ -	$ -	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 18,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (18,000)	$ -	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ -

Projected Operating Budget Impact: $2,000.00 per year operational maintenance.

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POLICE DEPARTMENT

POLICE DEPARTMENT - DEPARTMENTAL SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Police Department												
Patrol Boat	$ 60,000	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ -
Body Cameras	$ 50,000	$ -	$ -	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ -	$ -	$ -	$ -	$ -
E-Desk	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FBI Fingerprint Livescan	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Power DMS Software	$ 10,000	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Mobile Data Terminals - Tablets	$ 234,000	$ -	$ 23,000	$ 23,000	$ 23,000	$ 26,000	$ 26,000	$ 26,000	$ 29,000	$ 29,000	$ 29,000	$ -
Motorola Radios	$ 60,000	$ -	$ 10,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
M-4 Rifles	$ 22,500	$ -	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Patrol Vehicles	$ 1,200,000	$ -	$ 40,000	$ 80,000	$ 120,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ -
New Police Department Facility	$ 1,520,000	$ -	$ 20,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
Capital Expenditures	$ 3,169,500	$ -	$ 113,500	$ 263,000	$ 313,000	$ 313,500	$ 313,500	$ 286,000	$ 289,000	$ 289,000	$ 289,000	$ 700,000
Capital Revenues												
Governmental Fund	$ 344,000	$ -	$ 33,000	$ 60,500	$ 60,500	$ 38,500	$ 38,500	$ 26,000	$ 29,000	$ 29,000	$ 29,000	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options	$ 1,350,000	$ -	$ -	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 630,000
General Fund	$ 1,475,500	$ -	$ 80,500	$ 112,500	$ 162,500	$ 185,000	$ 185,000	$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 70,000
Operating Expenditures	$ 117,000	$ -	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (117,000)	$ -	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ -

Project Title: **Patrol Boat**

Location: Tega Cay Police Department

Type: Replacement

Priority: Short-term

Description and Justification: The current boat used by the Police Department is reaching the end of its useful life. It is expected the age of the current boat and motor (1999 model) should be exceeded by 2017. It is suggested that the plan to replace the boat with the 2017/2018 budget if the desire is to continue with lake patrols going forward.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Patrol Boat												
Capital Expenditures	$ 60,000	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options												
General Fund	$ 60,000	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Body Cameras**

Locations: Tega Cay Police Department

Type: New

Priority: Short-term

Description and Justification: South Carolina new state law requires Law Enforcement officers to have body-worn cameras and a storage medium for all recorded video. The Police Department will need twenty (20) body cameras and a large secured networked server to store the video data upon recording. Grants from the Justice Department are being made available and the City of Tega Cay is not required to utilize the cameras until the program has been fully funded, as per current state law.

Project Costs and Financing Plan: State Grant Funding

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Body Cameras												
Capital Expenditures	$ 50,000	$ -	$ -	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ 50,000	$ -	$ -	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options												
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

POLICE DEPARTMENT
Steve Parker, Chief

Project Title: **E-Desk**

Locations: Tega Cay Police Department Lobby

Type: New

Priority: Long-term

Description and Justification: The Tega Cay Police Department is requesting an E-Desk. This is a kiosk placed in the Police Department lobby to help serve customers more conveniently at all hours of the day. The E-Desk will fill the need to have an employee located in the lobby to assist customers at all times.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
E-Desk												
Capital Expenditures	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options												
General Fund	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD.

Project Title: **FBI Fingerprint Livescan**

Location: Tega Cay Police Department

Type: New

Priority: Short-Term

Description and Justification: Police Departments have transitioned away from the ink submission for fingerprints and moved to electronic submissions that capture fingerprints electronically. With live scan fingerprinting, there is no ink or card as fingerprints are "rolled" across a glass plate and scanned. It is faster, cleaner, and more accurate than the old ink and roll method. This new process will expedite the correction of rejected fingerprint submissions and is a cleaner process compared to the outdated ink standards.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
FBI Fingerprint Livescan												
Capital Expenditures	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Power DMS Software**

Location: Tega Cay Police Department

Type: New

Priority: Short-term

Description and Justification: In two to three years, the Tega Cay Police Department will be attempting to become nationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The CALEA board requires Power DMS Software for national accreditation standard records keeping.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Power DMS Software												
Capital Expenditures	$ 10,000	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options												
General Fund	$ 10,000	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD.

POLICE DEPARTMENT
Steve Parker, Chief

Project Title: **Mobile Data Terminals - Tablets**

Location: Tega Cay Police Department

Type: New

Priority: Immediate

Description and Justification: Mobile Data Terminals (MDTs) link the officers on the road with dispatch and police supervisors in the office to help effectively conduct business while on crime scenes. Every jurisdiction in York County uses the MTD's system aside from Tega Cay Police. The MDT systems allow officers to more proactive and to remain more visible to the public. MDT systems also allows for quicker response times while being able to complete reports in the field.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Mobile Data Terminals - Tablets												
Capital Expenditures	$ 234,000	$ -	$ 23,000	$ 23,000	$ 23,000	$ 26,000	$ 26,000	$ 26,000	$ 29,000	$ 29,000	$ 29,000	$ -
Capital Revenues	$ -											
Governmental Fund	$ 234,000	$ -	$ 23,000	$ 23,000	$ 23,000	$ 26,000	$ 26,000	$ 26,000	$ 29,000	$ 29,000	$ 29,000	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options												
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ 65,000	$ -	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (65,000)	$ -	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ -

Projected Operating Budget Impact: Mobile Client Software licensing for MDT/ Tablets; Annual Maintenance fee and FBI/SLED requirements for security. Approximately $13,000.00 per year.

POLICE DEPARTMENT
Steve Parker, Chief

Project Title: **Motorola Radios- 12**

Location: Tega Cay Police Department

Type: Replacement

Priority: Immediate

Description and Justification: The City of Tega Cay Police Department is requesting replacement equipment for the 12 Motorola Radios presently used in the field. The current radios are approaching the end of their useful life and will no longer be supported by Motorola in 2017. The City began replacing these radios in 2014. The remainder of the radios must be replaced to continue the level of service and expectation to the residents of Tega Cay.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Motorola Radios												
Capital Expenditures	$ 60,000	$ -	$ 10,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ 60,000	$ -	$ 10,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options												
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **M-4 Rifles - 15**

Location: Tega Cay Police Department

Type: New

Priority: Immediate

Description and Justification: There has been a nationwide transition from shotguns to rifles among law enforcement agencies due to the accuracy in rifles. The purchase of these rifles will assist the City of Tega Cay Police Department to ensure public safety.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
M-4 Rifles												
Capital Expenditures	$ 22,500	$ -	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 22,500	$ -	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Patrol Vehicles**

Location: Tega Cay Police Department

Type: Replacement

Priority: Immediate

Description and Justification: The Police Department needs to replace 3 vehicles per year to maintain a rotation to reduce maintenance costs. The vehicles are planned to rotate out upon 6 years old in age, or 120,000 miles as per industry standard with patrol vehicles.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Patrol Vehicles												
Capital Expenditures	$ 1,200,000	$ -	$ 40,000	$ 80,000	$ 120,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ -
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 1,200,000	$ -	$ 40,000	$ 80,000	$ 120,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **New Police Department Facility**

Location: Tega Cay Police Department

Type: Construction

Priority: Short-Term

Description and Justification: The Police Department continues to receive mandatory regulations for networking, wiring, and security regulations from the FBI, and SLED. These regulations are nearly impossible to maintain in a building that is almost 40 years old. The Police Department space within the current building has been used to capacity. The current building doesn't meet numerous standards including high risks involving the prisoner booking area, ADA standards, HVAC issues, record keeping requirements from SLED, inadequate bathroom facilities for staff and an insufficient amount of parking.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
New Police Department Facility												
Capital Expenditures	$ 1,520,000	$ -	$ 20,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
Capital Revenues	$ -											
Governmental Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financing Options	$ 1,350,000	$ -	$ -	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 630,000
General Fund	$ 170,000	$ -	$ 20,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 70,000
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD.

FIRE DEPARTMENT

FIRE DEPARTMENT – DEPARTMENTAL SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Fire Department												
Fire Station	$ 2,171,420	$ -	$ 650,000	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 709,996
Fire Truck	$ 400,005	$ -	$ -	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 186,669
SCBAS (air packs)	$ 196,000	$ -	$ -	$ -	$ -	$ 49,000	$ 49,000	$ 49,000	$ 49,000	$ -	$ -	$ -
New River Rescue Boat	$ 60,000	$ -	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -
Pick Up Truck	$ 30,000	$ -	$ -	$ -	$ -	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	$ -
Gator UTV	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -
Capital Expenditures	$ 2,882,425	$ -	$ 650,000	$ 128,095	$ 143,095	$ 199,595	$ 199,595	$ 205,845	$ 190,845	$ 134,345	$ 134,345	$ 896,665
Capital Revenues	$ -											
Bonds	$ 2,117,425	$ -	$ -	$ 128,095	$ 128,095	$ 177,095	$ 177,095	$ 177,095	$ 177,095	$ 128,095	$ 128,095	$ 896,665
Capital Fund	$ 650,000	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 115,000	$ -	$ -	$ -	$ 15,000	$ 22,500	$ 22,500	$ 28,750	$ 13,750	$ 6,250	$ 6,250	$ -
Operating Expenditures	$ 15,000	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ (15,000)	$ -	$ -	$ -	$ -	$ (2,500)	$ (2,500)	$ (2,500)	$ (2,500)	$ (2,500)	$ (2,500)	$ -

Project Title: **Fire Station**

Location: Stone Crest Blvd.

Type: Construction

Priority: Short-term

Description and Justification: The Fire Station on Stone Crest Blvd. will improve response time to the eastern side of the City and will maintain the City's ISO rating.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Fire Station												
Capital Expenditures	$ 2,171,420	$ -	$ 650,000	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 709,996
Capital Revenues	$ -											
Bonds	$ 1,521,420	$ -	$ -	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 101,428	$ 709,996
Capital Fund	$ 650,000	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD.

FIRE DEPARTMENT
Scott Szymanski, Chief

Project Title: **Fire Truck**

Location: Fire Department

Type: Replacement

Priority: Short-term

Description and Justification: The funds requested for a new fire truck will replace an existing fire truck that has exceeded its useful life.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Fire Truck												
Capital Expenditures	$ 400,005	$ -	$ -	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 186,669
Capital Revenues			$ -									
Bonds	$ 400,005	$ -	$ -	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 26,667	$ 186,669
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

Projected Operating Budget Impact: Not applicable.

Project Title: **Self-Contained Breathing Apparatus (SCBA – Air Packs)**

Location: Fire Department

Type: Replacement

Priority: Long-term

Description and Justification: Funds are requested to begin the replacement of 28 air packs in January, 2020. The replacement will be for 7 packs each year for 4 years. This equipment will keep the Tega Cay Fire Department ISO compliant and help maintain the community fire rating.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
SCBAS (air packs)												
Capital Expenditures	$ 196,000	$ -	$ -	$ -	$ -	$ 49,000	$ 49,000	$ 49,000	$ 49,000	$ -	$ -	$ -
Capital Revenues			$ -									
Bonds	$ 196,000	$ -	$ -	$ -	$ -	$ 49,000	$ 49,000	$ 49,000	$ 49,000	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Boat for River Rescue**

Location: Fire Station 2

Type: New

Priority: Short-term

Description and Justification: Funds are requested to purchase a boat conducive for rescues below the dam. This boat will also aid the swift water rescue team. As more people use the Catawba River for canoeing, kayaking and fishing, and more people are projected to be on the river with the development of Catawba Park, the likelihood of calls for service below the dam will most certainly increase. Presently, the Fire Department has to wait for the volunteer, York County Dive Team if there is a rescue situation on the river.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
New River Rescue Boat												
Capital Expenditures	$ 60,000	$ -	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -
Capital Revenues			$ -									
Bonds	$ -	$ -	$ -	$ -					$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
General Fund	$ 60,000	$ -	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ -	$ -	
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

Projected Operating Budget Impact: Not applicable.

Project Title: **Pick-Up Truck**

Location: Fire Station 2

Type: New

Priority: Short-term

Description and Justification: Currently, City of Tega Cay fire fighters reply on an old SUV owned by the volunteer department for transportation for non-emergency transportation. A crew cab pick-up truck will allow for the transportation of multiple staff members to necessary off-site trainings. This vehicle can also be utilized for transporting auxiliary equipment to fire/rescue scenes.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Pick Up Truck												
Capital Expenditures	$ 30,000	$ -	$ -	$ -	$ -	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	$ -
Capital Revenues			$ -									
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
General Fund	$ 30,000	$ -	$ -	$ -	$ -	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	
Operating Expenditures	$ 15,000	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Budget Impact	$ (15,000)	$ -	$ -	$ -	$ -	$ (2,500)	$ (2,500)	$ (2,500)	$ (2,500)	$ (2,500)	$ (2,500)	

Projected Operating Budget Impact: Expenses estimated at $2,500.00 per year.

Project Title: **Gator UTV**

Location: Fire Department

Type: New

Priority: Long-term

Description and Justification: A 6-wheel utility vehicle is requested by the Fire Department to aid in emergency calls in Tega Cay where a pickup or fire truck cannot access due to space limitations. The Gator UTV could also be utilized during community wide events for public safety calls.

Project Costs and Financing Plan:

	Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	$ -
Gator UTV												
Capital Expenditures	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -
Capital Revenues			$ -									
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
General Fund	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

Projected Operating Budget Impact: Not applicable.

APPENDIX A: TEGA CAY GOLF CLUB

TEGA CAY GOLF CLUB SUMMARY

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Tega Cay Golf Club	**$ 999,588**	**$ -**	**$ 60,147**	**$ 183,147**	**$ 186,897**	**$ 249,897**	**$ 189,750**	**$ 66,750**	**$ 63,000**	**$ -**	**$ -**	**$ -**
Upgrade Cove irrigation	$ 185,000	$ -	$ 46,250	$ 46,250	$ 46,250	$ 46,250	$ -	$ -	$ -	$ -	$ -	$ -
Rebuild Lake Pump	$ 5,000	$ -	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ -	$ -	$ -	$ -	$ -	$ -
Greens Covers	$ 12,000	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -
Cart Path Repair	$ 24,588	$ -	$ 6,147	$ 6,147	$ 6,147	$ 6,147	$ -	$ -	$ -	$ -	$ -	$ -
Laser Level Tees - Phase 1 & 2	$ 14,000	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -	$ -	$ -	$ -	$ -	$ -
Laser Level Tees - Phase 3 & 4	$ 14,000	$ -	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -	$ -	$ -	$ -	$ -
Golf Cart Fleet (95)	$ 380,000	$ -	$ -	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ -	$ -	$ -	$ -	$ -
Golf Ball Washer	$ 3,500	$ -	$ -	$ 875	$ 875	$ 875	$ 875	$ -	$ -	$ -	$ -	$ -
Golf Ball Dispensing Machine	$ 9,500	$ -	$ -	$ 2,375	$ 2,375	$ 2,375	$ 2,375	$ -	$ -	$ -	$ -	$ -
Practice Tee Expansion	$ 25,000	$ -	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -	$ -	$ -	$ -	$ -
Renovate hole 13/ GV Landing Area	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Maintenance Shop Exterior	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Expand Cart Staging Area	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Course Signage Replacement	$ 15,000	$ -	$ -	$ -	$ 3,750	$ 3,750	$ 3,750	$ 3,750	$ -	$ -	$ -	$ -
Greensmower	$ 35,000	$ -	$ -	$ -	$ -	$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ -	$ -	$ -
Fairway units (2)	$ 110,000	$ -	$ -	$ -	$ -	$ 27,500	$ 27,500	$ 27,500	$ 27,500	$ -	$ -	$ -
Greens/ Tee Mower	$ 34,000	$ -	$ -	$ -	$ -	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ -	$ -	$ -
Greens Covers	$ 28,000	$ -	$ -	$ -	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -	$ -	$ -
Tractor	$ 35,000	$ -	$ -	$ -	$ -	$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ -	$ -	$ -
Pronovost dump trailer	$ 10,000	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	$ -	$ -
Projected Revenues	**$ 999,588**	**$ -**	**$ 60,147**	**$ 183,147**	**$ 186,897**	**$ 249,897**	**$ 189,750**	**$ 66,750**	**$ 63,000**	**$ -**	**$ -**	**$ -**
General Fund	$ 377,588	$ -	$ 60,147	$ 88,147	$ 91,897	$ 94,397	$ 34,250	$ 6,250	$ 2,500	$ -	$ -	$ -
TCGC Operational Loans	$ 622,000	$ -	$ -	$ 95,000	$ 95,000	$ 155,500	$ 155,500	$ 60,500	$ 60,500	$ -	$ -	$ -

Project Title: **Upgrade Cove Irrigation** **TEGA CAY GOLF CLUB**

Location: Cove

Type: New/Replacement

Priority: Short-term

Description and Justification: The Tega Cay Golf Club needs a complete replacement of the original manual irrigation system with a more efficient automated irrigation system.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Upgrade Cove irrigation												
Capital Expenditures	$ 185,000	$ -	$ 46,250	$ 46,250	$ 46,250	$ 46,250	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues												
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 185,000	$ -	$ 46,250	$ 46,250	$ 46,250	$ 46,250	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: TBD.

Project Title: **Lake Pump Construction** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Construction

Priority: Short-term

Description and Justification: Transfer pump to move water from Lake Wylie to irrigation lake.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Rebuild Lake Pump												
Capital Expenditures	$ 5,000	$ -	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 5,000	$ -	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Greens Covers** **TEGA CAY GOLF CLUB**

Location: Greens at Tega Cay Golf Club

Type: Replacement

Priority: Short-term

Description and Justification: New tarps for Cove, CC, and CG to protect from cold winter temperatures.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Greens Covers												
Capital Expenditures	$ 12,000	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 12,000	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Cart Path Repair** **TEGA CAY GOLF CLUB**

Location: All three golf courses

Type: Replacement

Priority: Short-term

Description and Justification: Repair critical areas on all three golf courses cart paths.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Cart Path Repair												
Capital Expenditures	$ 24,588	$ -	$ 6,147	$ 6,147	$ 6,147	$ 6,147	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 24,588	$ -	$ 6,147	$ 6,147	$ 6,147	$ 6,147	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Laser Level Tees – Phases 1 & 2** **TEGA CAY GOLF CLUB**

Location: White and Gold Tee boxes for Main 18 holes

Type: Replacement

Priority: Short-term

Description and Justification: All white and gold tee boxes for the main 18 holes need to be stripped, drainage added, sand capped and sodded.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Laser Level Tees - Phase 1 & 2												
Capital Expenditures	$ 14,000	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 14,000	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Laser Level Tees – Phases 3 & 4** **TEGA CAY GOLF CLUB**

Location: Red and Black Tee boxes for Main 18 holes

Type: Replacement

Priority: Short-term

Description and Justification: All red and black tee boxes for the main 18 holes need to be stripped, drainage added, sand capped and sodded.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Laser Level Tees - Phase 3 & 4												
Capital Expenditures	$ 14,000	$ -	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 14,000	$ -	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Golf Cart Fleet (95)** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Short-term

Description and Justification: The existing golf cart fleet is in need of replacement and 7 additional carts will need to be purchased to create a total fleet to 95 carts.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Golf Cart Fleet (95)												
Capital Expenditures	$ 380,000	$ -	$ -	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ 380,000	$ -	$ -	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Golf Ball Washer** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Short-term

Description and Justification: The 2005 Golf Ball Washer will need to be replaced in FY 17/18.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Golf Ball Washer												
Capital Expenditures	$ 3,500	$ -	$ -	$ 875	$ 875	$ 875	$ 875	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 3,500	$ -	$ -	$ 875	$ 875	$ 875	$ 875	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Golf Ball Dispensing Machine** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Short-term

Description and Justification: The 2005 Golf Ball Dispensing Machine will need to be replaced beginning in FY 17/18.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Golf Ball Dispensing Machine												
Capital Expenditures	$ 9,500	$ -	$ -	$ 2,375	$ 2,375	$ 2,375	$ 2,375	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 9,500	$ -	$ -	$ 2,375	$ 2,375	$ 2,375	$ 2,375	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Practice Tee Expansion** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Construction

Priority: Short-term

Description and Justification: The Practice Tee will need to be increased and expanded toward the clubhouse and the concrete mats will be relocated behind the tee.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Practice Tee Expansion												
Capital Expenditures	$ 25,000	$ -	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 25,000	$ -	$ -	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Renovate Hole 13 / GV Landing Area** **TEGA CAY GOLF CLUB**

Location: Hole 13

Type: Repair/ Construction

Priority: Short-term

Description and Justification: Move bunker, lower, and level landing area to improve playability of Hole 13.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Renovate hole 13/ GV Landing Area												
Capital Expenditures	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Maintenance Shop Exterior** **TEGA CAY GOLF CLUB**

Location: TCGC Maintenance Shop

Type: Replacement

Priority: Short-term

Description and Justification: The Maintenance Shop needs necessary repairs of wood and covering with vinyl siding.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Maintenance Shop Exterior												
Capital Expenditures	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Expand Cart Staging Area** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: New

Priority: Short-term

Description and Justification: The Cart Staging Area needs to be expanded with additional concrete for more areas for the staging and return of golf carts.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Expand Cart Staging Area												
Capital Expenditures	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 20,000	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Course Signage Replacement** **TEGA CAY GOLF CLUB**

Location: All current signs pertaining to TCGC

Type: Replacement

Priority: Short-term

Description and Justification: All existing signage for the golf club and directional clubhouse signage needs replacement beginning in FY 18/19.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Course Signage Replacement												
Capital Expenditures	$ 15,000	$ -	$ -	$ -	$ 3,750	$ 3,750	$ 3,750	$ 3,750	$ -	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 15,000	$ -	$ -	$ -	$ 3,750	$ 3,750	$ 3,750	$ 3,750	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Greensmower** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Long-term

Description and Justification: Replace one existing Greensmower to move to tee mower.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Greensmower												
Capital Expenditures	$ 35,000	$ -	$ -	$ -	$ -	$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ 35,000	$ -	$ -	$ -	$ -	$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Fairway Units (2)** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Long-term

Description and Justification: Replace existing 2008 models with over 4,000 hours of use.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Fairway units (2)												
Capital Expenditures	$ 110,000	$ -	$ -	$ -	$ -	$ 27,500	$ 27,500	$ 27,500	$ 27,500	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ 110,000	$ -	$ -	$ -	$ -	$ 27,500	$ 27,500	$ 27,500	$ 27,500	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Greens / Tee Mower** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Long-term

Description and Justification: Replace one existing greens mower to move to tee mower.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Greens/ Tee Mower												
Capital Expenditures	$ 34,000	$ -	$ -	$ -	$ -	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ 34,000	$ -	$ -	$ -	$ -	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Greens Covers** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Long-term

Description and Justification: New tarps for Greens to protect from cold winter temperatures.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Greens Covers												
Capital Expenditures	$ 28,000	$ -	$ -	$ -	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ 28,000	$ -	$ -	$ -	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Tractor** **TEGA CAY GOLF CLUB**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Long-term

Description and Justification: Replace a 1998 Tractor with over 9,000 hours of use that will have exceeded the life span of the equipment by FY 19/20.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Tractor												
Capital Expenditures	$ 35,000	$ -	$ -	$ -	$ -	$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ 35,000	$ -	$ -	$ -	$ -	$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

Project Title: **Pronovost Dump Trailer**

Location: Tega Cay Golf Club

Type: Replacement

Priority: Long-term

Description and Justification: To replace an existing 2006 Pronovost Dump Trailer that will have exceeded the life span of the trailer by FY 19/20.

Project Costs and Financing Plan:

	Total Project Estimate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Seven Year 2025/32
Pronovost dump trailer												
Capital Expenditures	$ 10,000	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	$ -	$ -
Capital Revenues	$ -											
Operational Loans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ 10,000	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	$ -	$ -
Operating Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Projected Operating Budget Impact: Not applicable.

STATE OF SOUTH CAROLINA)
COUNTY OF YORK) **ORDINANCE ___**
CITY OF TEGA CAY)

TO ANNEX BY 100 PERCENT PETITION METHOD, AND INCORPORATE WITHIN THE CORPORATE LIMITS OF THE CITY OF TEGA CAY, APPROXIMATELY ± 40.58 ACRES, TAX MAP NUMBERS 6440000016, 6440000027, 6440000038, 6440000039, AND 6440000042 FROM RUD IN THE COUNTY TO PDD IN THE CITY

WHEREAS, the owners of the real estate designated as York County Tax Map Number 6440000016, 6440000027, 6440000038, 6440000039, and 6440000042, located on Dam Road and containing ± 40.58 acres, as described on the attached site plan, has petitioned the City Council of the City of Tega Cay to annex to the City of Tega Cay.

NOW, THEREFORE, BE IT ORDAINED, by the Mayor and Members of City Council of the City of Tega Cay duly assembled:

SECTION I. That the described land on the attached plats and all adjacent rights-of-way, contiguous to the boundary of the City of Tega Cay is hereby annexed to, taken into and made a part of the City of Tega Cay.

SECTION II. That the property above described and hereby annexed shall be Planned Development District (PDD) under the Zoning Ordinance of the City of Tega Cay.

SECTION III. This ordinance shall be effective from and after the date that the Property Owners transfer the above-described property to Brad Cerolo, declarant for Game On Development, through a deed recorded in the Office of the Register of Deeds, York County, South Carolina. If the property is not transferred within one-hundred and twenty (120) days from the date of adoption, this ordinance shall be of no force or effect.

FIRST READING: **July 18, 2016**
SECOND READING: _____

Enacted this __ day of _____, 2016, by a majority vote of the duly elected City Council of the City of Tega Cay, South Carolina.

SIGNED: **CITY OF TEGA CAY**

_____
George C. Sheppard, Mayor

[SEAL]

_____
David L. O'Neal, Mayor Pro Tempore

_____
Dottie Hersey, Council Member

_____
Ryan Richard, Council Member

_____
Jennifer Stalford, Council Member

ATTEST:

_____
Charlie Funderburk, City Manager

Certificate of Adoption

I hereby certify that the foregoing is a true copy of the ordinance passed at the regular meeting of the City Council of the City of Tega Cay, South Carolina, held on the ____ day of _____, 2016.

Sylvia Szymanski

_____
Municipal Clerk

PLANNED DEVELOPMENT DISTRICT STANDARDS

Game On

A Mixed Use Recreational Planned Community

1. Statement of General Facts, Conditions and Objectives

Property Size: Approximately +/- 78.61 Acres

York County Tax Map #'s: 6440101030, 6440000042, 6440000039, 6440000027, 6440101031, 6440000016, 6440101344, 6440000038

The development depicted on the Planned Development Site Plan is intended to reflect the general arrangement of proposed uses on the site. Final configuration, placement, and size of individual site elements may be altered or modified during design development and construction phases, within the limits of the City of Tega Cay Code of Ordinances or as otherwise established through the standards outlined in the Game On Planned Development District (PDD) Standards. The Petitioner reserves the right to modify the total number of units and uses identified within individual villages or phases, reallocate units from a village or phase to another, reconfigure street layouts, provided that the maximum density for the entire mixed use development does not exceed the maximum density permitted.

These standards, as established by the Game On PDD Standards, as set out below and as depicted on the Planned Development Site Plan shall be followed in connection with development taking place on the site.

2. Land Use Designations and Standards for Development

The land uses authorized for the Game On Development consist of:

- Park District
- Residential District (RD)
- Entertainment District (ED)
- Office and Professional District (OP)
- General Business District (B2)
- General Commercial / Mixed Use (GC / MU)
- Government and Institutional District (GI)

The following represents the respective requirements for the use and development of and within each designated land use area of the Game On Development Overall PDD Density and Districts -
The overall density authorized for the Game On Development consists of:

- Residential – Up to 410 Units consisting of a balanced mix of Single Family Detached, Single Family Patio Homes and Townhomes (attached) for a maximum of 160 units. Upscale, Boutique Apartments for Rent (limited to a maximum of 250 total units consisting of studio, 1-bedroom and 2-bedrooms) over Commercial / Retail Uses.
- Commercial – Up to 81,000 s.f.
- Medical / Professional / Office – 131,000 sf.
- Government & Institutional (Assisted Living / Memory Care) – Up to 50,000 s.f.
- CMU Structured Parking – Up to 740 space facility not to exceed four levels
- Hospitality – Up to 150 rooms comprised in one building not to exceed five floors
- Entertainment – Up to 70,000 s.f. Theatre comprised of 14 screens
- Entertainment and Family Fitness – Up to 350,000 sf. enclosed facility
- Government and Institutional – Up to 100,000 s.f.

Note: Residential units may be adjusted and interchanged between all villages and residential uses as long as the total project doesn't exceed a total of 410 total residential units within the boundary of the PDD.

A. Park District

Purpose: The general purpose of the contiguous park zoning district is to provide recreation and open space functions for the long-term benefit and enjoyment of city residents, adjacent businesses and residential neighborhoods. Permitted Uses: Within the Park District, a building or premises shall be used only for active or passive recreation and its associated uses and facilities. Portions of the park will include existing natural areas programmed with walking and running trails. At minimum, the Park District is programmed to include the following:

- Shade structure(s)
- Public accessible restrooms
- Open multi-use play fields – Football, soccer etc. (lighted and non-lighted)
- Running and Jogging Trails
- Walking paths thru existing natural areas

Development Standards: Notwithstanding development standards set forth elsewhere by this use category the minimum requirements within the Park District is as follows:

- 35 foot setback from adjacent residential uses
- Zero lot line setback from non-residential uses
- Recreation Field illumination to be limited to fixtures designed to minimize glare.

B. Residential District (RD)

Purpose: This district is designed to permit a variety of residential uses at variable densities, based on the characteristics of such uses. Areas so designated are deemed suited to and with market potential for such uses. While some proposed uses will be complimentary and align with existing surrounding product types, certain mixed-use areas in the Development will include unique boutique residential living above commercial and professional uses designed to promote a live-work-play environment. This designation is applied principally to undeveloped areas where unit and density flexibility will not adversely impact existing residential subdivisions, and where the housing market is sufficiently broad and flexible to meet the various consumer demands.

Permitted Uses: Within RD District, a building or premises shall be used only for the following purposes:

1. Dwelling, single-family, detached.
2. Dwelling, single family attached (patio / townhomes).
3. Schools, Government and Institutional uses. Public or private, offering general education courses and public utilities.
4. Neighborhood and community parks and centers, open recreation areas and similar uses.
5. Churches or similar places of worship, including parish houses, parsonages and convents.
6. Customary home occupations.
7. Subdivision sales office provided that:
    a. The use serves the subdivision in which it is located.
    b. A site plan is submitted; designating location, proposed parking areas, signage designation and proposed landscape improvements associated with the sales center.
    c. The use be terminated upon completion of the sale of ninety-five percent (95%) of the total

number of homes and / or lots; provided, however, that a model or demonstration unit may be used for sales purposes until the last unit or lot is sold.

Development Standards: Notwithstanding development standards set forth elsewhere by this use category, Table 1 summarizes the minimum requirements within the RD District. Additional development standards for this district are below:

1. Development will consist of up to 410 total residential units as established in Table 1 and consist in a balanced mix of the following:
    a. Single Family Detached
    b. Patio Homes
    c. Townhomes
    d. Upscale studio, 1-bedroom and 2-bedroom Boutique Apartment units for rent over Retail / Commercial / Office uses.

2. Maximum height of buildings will be five (5) stories, not to exceed 60 feet.
3. No more than one (1) separate maintenance building will be constructed per project site.
4. Detached lighting on the project site will be limited to 15 feet in height and incorporate a fixture design to minimize glare and light pollution to adjacent parcels. All lighting fixtures will be energy efficient in nature with limited glare, including decorative lighting such as bollards and up lighting for way-finding that may be installed along sidewalks, walking paths, and parking areas.
5. The project site must include access easements to greenways and trails when they exist on adjoining properties.
6. High quality amenities, appropriate to the density of the development, will be provided on site and may include but not limited to:
    a. A club house;
    b. A fitness facility for the residents of the community;
    c. A club room / recreational room;
    d. A pool and pool deck
    e. A dedicated connection to the Open Park District
    f. A formal landscape area with seating areas.
7. Surface parking lots shall not be limited between the buildings and the adjacent public street or in the buffer area but should be located to the side and rear of the lot with building massing facing the public street to the greatest extent possible.
8. Internal streets shall have the option to be private but must meet design approval based on City standards.
9. Sidewalks will be provided along all streets within the development to provide safe, continuous pedestrian linkages within the PDD and between adjacent developments. Sidewalks will be constructed outside of any public right-of-way. In addition, paved walkways will be provided within the project site to provide a connection between buildings, parking locations, and common spaces in minimum accordance with the City of Tega Cay Development Standards.
10. All HVAC and related mechanical equipment, including roof top mechanical equipment if applicable, will be screened from public view at grade utilizing a combination of opaque screening and or landscape planting.
11. All new public utility transmission and distribution lines will be placed underground.
12. The following Architectural Standards shall apply:
    a. The building materials used on the principle buildings will be a combination of the following: brick, stone, precast stone, precast concrete, synthetic stone, cementitious siding (such as HardiePlank), stucco, or wood. Single Family Detached and Attached at least 35% of the front façade shall be exclusive of windows, doors and roofs, will be constructed of brick, stone and synthetic stone, precast stone or precast concrete.
    b. The principle buildings will include a variety of building solutions through the blended

combination of building profiles, massing, elevations, and distinctive roof forms.

c. The front façade of the principle buildings will be oriented towards the major thoroughfare or street in such manner as to create a public streetscape on a pedestrian scale.
d. Building frontages along streets shall break any flat, monolithic façade by including a variety of architectural features to provide visual interest and a pedestrian scale to the first floor.
e. All Single Family Attached (townhome) units shall have a two (2) car enclosed / attached garage.
f. Club House, detached garages, mailbox stations, and any other buildings or structures shall match the architectural appearance of the principle buildings.
g. Within the PDD, walls used to enclose the compactor and/or recycling facility will be architecturally compatible with the building materials and colors used on the nearby principle buildings.

C. Entertainment District (ED)

Purpose: The purpose of this is to promote economic development opportunities by providing locations for entertainment uses and activities that are of a larger scale or intensity than would be found in other commercial areas. This district shall incorporate a high concentration of public gathering spaces conducive to live performances, entertainment, sporting events (both indoor and outdoor) and other hospitality uses.

D. Office and Professional District (OP)

Purpose: The purpose of this district is to develop and reserve land for professional and office uses together with necessary landscaping and off-street parking facilities in locations served by primary access, yet inappropriate for high employment centers because of close proximity to residential uses. It is intended that the professional and administrative uses established in this district shall be designed and landscaped so as to be in harmony with such adjacent residential uses. The minimum lot area for this district shall be 7,000 square feet.

E. General Business District (B2)

Purpose: The purpose of this district is to create and protect business areas for the retailing of merchandise and for carrying on professional and business services. This type of district will be located generally adjacent to major thoroughfares.

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TABLE 1

PERMITTED RESIDENTIAL USES

	Single Family Detached	Patio and Atrium Houses	Single Family Attached Townhouses	Boutique Apartment Homes
Minimum lot area per dwelling (Sq. ft.)	6,000	4,000	1,800	N/A
Minimum Project site area (Acres)	N/A	1	1	Note 3
Minimum Lot Width (Feet)	55	40	20	Note 3
Minimum yard and building Setback:	N/A	N/A	N/A	Note 3
Front on Major Street (feet)				
Front Loaded	20	20	25	N/A
Alley Loaded	15	10	10	N/A
Front on minor street (feet)	N/A	N/A	N/A	N/A
Side	7.5 / 15	5	0	N/A
Rear	15	8	15	N/A

NOTES:

- Front setbacks are from back of sidewalk at minimum from the subject property line.
- Density based upon total number of individual units vs. number of buildings allowed per acre. Open space areas shall be included in the calculations for gross density.
- Patio, Atrium Houses, Townhomes and Single Family homes will have a maximum height of 30 feet consisting of a three (3) story building. The Boutique Apartments above Retail / Commercial / Office will be limited to 60 feet in height and always be positioned over a commercial use with the exception of the Boutique Apartment leasing, management and amenity components which may be located at ground level. All vertical height is to be measured from the main entry of the ground level of the building to the mean average roof or parapet height.

F. General Commercial / Mixed Use District (GC/MU)

Purpose: The purpose of this district is to provide for areas within the Development designed to implement the "village concept", which will create a more connected development of commercial businesses, easily accessible through the use of landscaped pedestrian walkways. Such walkways will not only provide a sense of unity and flow in the development by connecting the businesses, but will also allow safe and easy access to those businesses.

Permitted Uses: Within the GC / MU District, a building or premises shall be used only for the following purposes:

1. Commercial recreation establishments, including movie theaters, pool and video game rooms, bowling and skating rinks.
2. Multi-use sports and recreation uses including but not limited to enclosed sports activities requiring courts, indoor play fields, ice rinks, training areas together with patron seating for public use during related events.
3. Multi-use sports and recreation uses including but not limited to outdoor tennis, play fields for all types of outdoor field play. All associated lighting will incorporate reduced glare illumination.
4. Primary retail establishments such as department stores, general mercantile stores, clothing, variety, and similar low bulk items.
5. Secondary retail establishments such as those selling principally one-stop items, usually high-bulk, including furniture, appliance, home furnishings, floor coverings, business machines, heating and air conditioning sales and service, and similar establishments, also including establishments bicycle sales and service.
6. Dwelling, single-family, detached.
7. Dwelling, single family attached (patio / townhomes).
8. One and Two Bedroom Boutique Apartment Residential Units over Retail / Commercial / Office Uses.
9. General business services such as duplicating, mimeographing and copying shops, addressing and mailing services, blueprinting, Photostatting and film development.
10. Office and business establishments and services.
11. Personal service establishments including animal hospitals and kennels.
12. Public and private transportation service and facilities, including bus terminals and taxi stands.
13. Restaurants, including those with drive-through windows with or without on premises alcohol sales.
14. Motels, hotels, bed and breakfast establishments.
15. Educational institutions, primary through graduate education, public and private.
16. Armories for meetings and other gathering places for public or private use.
17. Commercial schools and schools providing adult training in any of the arts, sciences, trades and professions.
18. Museums, art galleries and libraries.
19. Convenience retail establishments such as small scale drug, grocery, and beverage stores; bakery, flower and gift shops; newsstands and bookstores, and similar small scale convenience uses.

20. Churches and places of worship or religious institutions.
21. Commercial adult and child care facilities.
22. Lodges and civic clubs.
23. Governmental
    - Fire & Police
    - Post Office
    - Administrative Offices (State, County, Local)
    - Chamber of Commerce
    - Utility Offices

Development Standards: Notwithstanding development standards set forth elsewhere by this use category, Table 2 summarizes the proposed maximum density for each GC / MU / OP/ ED and GI use. Additional development standards for these districts and their applicable Villages are below:

1. Development will consist of Maximum Densities of Commercial Uses as established in Table 2. Other uses permitted include residential as noted in the permitted uses of the RD district as long as the maximum square footage and units for the overall PDD are not exceeded.

2. Establishment of the Pedestrian Walkway: A Pedestrian Walkway, which shall be a minimum of ten (10) feet in width, shall be established for each side of each building that contains a primary customer entryway. A primary customer entryway is that entrance that is designated by the owner / developer of a building as the primary entrance for the public into that building. To provide for the Pedestrian Walkway, setbacks (from the building, excluding any architectural features, awnings, or protrusions, to the back of curb of streets, parking areas or other paved areas) shall be a minimum of ten (10) feet. The sides and rear of each building containing a service, emergency or public entryway (other than a primary customer entryway as described above) shall have a building setback of a minimum of five (5) feet to back of curb or property line, whichever is most restrictive. The term "Pedestrian Walkway" does not exclude any other traditional forms of pedestrian sidewalks as are deemed necessary and appropriate by the owner / developer of any building. Planting strips are required within the Pedestrian Walkway and shall meet the City of Tega Cay Code of Ordinances requirements.

3. Shared parking: In the event the owners of the property that is designated as GC / MU / OP/ ED and GI use agree to allow for parking and access easements across their various properties, such easements are allowed and the resulting increase in parking spaces can be included in the total number of parking spaces each business is required to provide.

G. Government and Institutional District (GI)

Purpose: The purpose of this district is to provide a wide variety of professional and government offices and institutions proximate to residential and more intense business districts so as to satisfy the City's demand for services. These regulations are designed to encourage the formation and continuance of a quiet, compatible, and uncongested environment for government and institutional services intermingled with residential and mixed-use designations.

Retail uses may be allowed as a conditional or special exception use, subject to specific standards, and provided the primary purpose is to serve the office workers or GI uses in the district.

Townhomes, patio, and single-family residential uses, community facilities, and religious institutions are also allowed. The maximum residential density allowed is five (5) dwelling units per acre and the minimum lot area for development for all non-residential uses is one (1) acre. Live / work dwellings and upper story dwellings over a street-level non-residential use may be included at densities of eight (8) units an acre. Densities are allowed as long as the total of 410 total residential units within the boundary of the PDD is not exceeded.

Permitted Uses: Within the GI District a building or premises shall be used only for the following purposes:

1. Educational institutions, primary through graduate education, public and private.
2. Armories for meetings and other gathering places for public or private use.
3. Commercial schools and schools providing adult training in any of the arts, sciences, trades and professions.
4. Dwelling, single-family, detached.
5. Dwelling, single family attached (townhouse), patio homes,
6. Office and business establishments and services.
7. Museums, art galleries and libraries
8. Personal service establishments such as barber and beauty shops; laundromats; laundry pick-up (supported by drive-thru or walk-in); tailor; dressmaker; shoe shops; photo studio; restaurants (excluding those with drive-through windows, dance floors or staged entertainment); and similar small scale personal service establishments.
9. Convenience retail establishments such as small scale drug, grocery, and beverage stores; bakery, flower and gift shops; newsstands and bookstores, and similar small scale convenience uses excluding gasoline sales and garages.
10. Churches and places of worship or religious institutions.
11. Commercial adult and child care facilities.
12. Lodges and civic clubs.
13. Governmental
    - Fire & Police
    - Post Office
    - Administrative Offices (State, County, Local)
    - Chamber of Commerce
    - Utility Offices

Development Standards: Notwithstanding development standards set forth elsewhere by this use category, Table 2 below summarizes the proposed densities within the GC, MU, OP, ED and GI Districts.

TABLE 2

Proposed Development Densities - GC/MU/OP/ED and GI Uses for all affected Villages

Village A – 350,000 two-level family sports facility, 70,000 sf. 14 screen theatre, 56,000 sf. Medical / Professional Office, 4 level Structured Parking Facility 740 spaces
Village B – 150 key, five level Hotel with up to 6,000 sf. of commercial retail use.
Village C - 75,000 sf. General Commercial and / or 75,000 sf. Medical and Professional Office with four levels of Boutique Apartments for rent above Commercial / Professional uses
Village D – Up to 50,000 sf. of Government and Institutional Use

Note: Minimum Lot Size for all General Commercial shall be 1 acre with a minimum lot width of 100' typical. Minimum front setback is 25' with all sides and rear to be 15' minimum. Maximum building height to be 60' from adjacent grade. These standards apply for all Villages listed in this table.

4. Impervious Area

Impervious areas shall not exceed 75% of the entire Planned Development.

5. Streets

Minimum dimensions and design standards for each street type shall follow a consistent standard. The standards for each street shall follow one of the following:

A. Public Street: Shall be a minimum of 50' R.O.W. in accordance with the city standards outlined in the City of Tega Cay Code of Ordinances at the time of Preliminary Plat approval. Public streets shall be accepted for maintenance by the City of Tega Cay once they are completed and built per the City Standards. Increased R.O.W. widths are allowed under the City of Tega Cay Code of Ordinances.

B. Private Residential Street: Shall be in private easements and constructed in accordance with the city standards outlined in the City of Tega Cay Code of Ordinances at the time of Preliminary Plat approval. The Petitioner / Developer reserve the right to have private streets within the Planned Development.

C. Cul-de-sacs: Shall conform to standards in the City of Tega Cay Code of Ordinances.

The developer reserves the right to have proposed roads as public or private. The decision to have the proposed roads as public or private shall be made before Preliminary Plat approval and subject to City of Tega Cay approval.

6. Vehicular Access and Road Improvements

A. Vehicular access: Access shall be provided in the general locations shown on the Planned Development Site Plan. Adjustments to the locations of street and driveway entrances, routing and inter-connectivity points may occur, as required to meet state and local agency standards and coordinate with final subdivision and site plan design.

B. Improvements to Existing Roads: Existing road improvements will be provided per SCDOT requirements. A Traffic Impact Analysis shall be prepared and approved by the City of Tega Cay and SCDOT.

C. Subject to final Planned Development Site Plan approval any ex R.O.W. to be locally abandoned and new public road shall be built for access to the community.

7. Buffer yards

Buffer yards between the development and adjacent properties and along state maintained roads will meet the minimum requirements for and between uses prescribed by the buffer yard requirements as generally depicted on the Planned Development Site Plan, and as specified in buffer yard requirements of City of Tega Cay Code of Ordinances, Appendix A (Zoning) and as shown in Appendix A, unless circumstances exist whereas existing vegetation is preserved on site and can meet the otherwise minimum buffer requirements as it exist. Any required buffers for on-site streams, sensitive natural areas, protected environmental regions, etc. may be considered in the development of required buffer yards subject to the applicable Regulatory Agency and the City of Tega Cay.

In such instances, the referenced upland buffer may be used in lieu of required landscape plantings to satisfy buffer and / or screening requirements. In this circumstance, Petitioner / Developer shall not be required to install landscape plantings or materials within those portions of the prescribed buffer yards that currently contain vegetation, wetlands or mature hardwoods. Petitioner reserves the right to construct a minimum six foot high opaque fence, wall, berm or combination thereof in order to reduce the buffer and / or screening requirements. In the event that the petitioner or their assignee decides to install a fence, wall or berm, they may reduce buffer area dimensions by 25%. Buffer yards will be designed in a manner to allow openings of an appropriate width in order to allow pedestrian, emergency access, landscape maintenance and other required vehicular connectivity. Clearing and grading may occur within these buffers. Buffer yards will be replanted according to the approved landscape plan. Streets, utilities, easements, pedestrian or bicycle paths, decorative landscape features, fences, monuments and signage may be placed within these buffers. Internal buffers between compatible uses of the Planned Development shall not be required

8. Restrictive Covenants

Restrictive Covenants will be created and recorded upon submittal of the final plat, to establish, among other things, permitted uses and maintenance responsibility of the Master and related sub-Homeowner's Association or Property Owner's Association. This may include, but not limited to a Master Architectural Review for all Villages inside the PDD to insure individual developments meet and – or exceed the image of the overall development as set forth by the Master Developer.

9. Common Open Space

Common open space will be provided throughout each component of the development per the Planned Development Site Plan, City of Tega Cay Code of Ordinances, Appendix A (Zoning) and City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development). A minimum of 10% of the overall project site shall be established as Common Open Space, consisting of an 8.29 acre contiguous tract (Village F) which inter-connects all Villages with natural trails, open function areas and pedestrian access to each Village. The minimum Common Open Space acreage above does not include the proposed Track & Field facility for support of Soccer, Football or general recreation field uses. Nor does it include multi-use fields which may be designated from time to time to accommodate overflow event parking associated with the Game On Fitness and Recreation Facility. All required stormwater / water quality management features may be located within common open space areas and shall be counted toward fulfilling the common open space requirement. Grading for and installation of storm drainage, utilities and easements (including, but not limited to, sanitary sewer, gas, electric, telephone, water and cable television) may occur within open space and natural undisturbed open space as long as the minimum natural undisturbed area requirement is met per the City of Tega Cay Code of Ordinances. Common Open Space is to be platted and recorded separately from other uses. Except for the referenced multi-function athletic fields and overflow parking, which shall be owned by the operating and ownership entity of Game On proper. All other open space will be owned and maintained by a Master Homeowner's Association or Master Property Owner's Association. Buffers may be counted towards Common Open Space.

10. Parking

Parking requirements for each permitted use and platted lot will comply with the parking requirements of the City of Tega Cay Code of Ordinances, as shown in Appendix B, subject to the petitioner's ability to include parking spaces located within residential units with garages as eligible spaces meeting said requirements. Parking requirement shall be met with a combination of on-street and off-street parking. On-street parking may be allowed within the boundaries of the Planned Development District provided the road is wide enough, designed to accommodate it and streets are properly marked in accordance with the development standards set forth by The City of Tega Cay.

Joint Use of Off-Street Parking Lots: Up to fifty (50) percent of the parking spaces required for one (1) theaters, public auditoriums, bowling alleys, sports and recreation venues, dance halls, clubs, churches and

religious institutions and government / institutional uses may be provided and used jointly by two (2) financial institutions, offices, retail stores, repair shops, service establishments, restaurants and similar uses not normally open, used or operated during the same hours as those listed in one (1). Village "A" incorporates a five (5) level parking structure not to exceed 60 feet in height. Portions of the structured parking facility may be access controlled subject to the Final Development Agreement with the City of Tega Cay.

11. Signage

Proposed monument signs for the development will be designed, determined and located during the construction document phase. Proposed signs will conform to the standards set forth in the City of Tega Cay Code of Ordinances. Two master development signs shall be allowed along the frontage of Dam Road to serve the identity of the proposed uses for Village A and B. Such signs will be located adjacent the Main Entrance and Secondary Entrance of Village A as depicted on the Site Plan. One (1) additional master development sign shall be allowed at the proposed "Rear Entrance" of Village A from Stonecrest Boulevard. Such signage will be designed in aesthetic harmony with the architectural finishes and image set forth by the development. Villages B, C, D and E will be allowed one individual identity sign which will conform to the standards set forth in the City of Tega Cay Code of Ordinances. Internal community development signs shall be allowed along internal roads based on the standard set forth in the City of Tega Cay Code of Ordinances for use in identifying individual business and uses. This includes but is not limited to the ability to provide individual commercial business identity via wall signage in accordance with the standards set forth in the City of Tega Cay Code of Ordinances.

12. Improvements

The Developer will be responsible for installation of all subdivision, common area, and amenity improvements, open space and buffer yards which pertain specifically to the project. Village "F" will serve as the central open space for the development affording improved and groomed hiking and fitness trails together with open play areas affording picnic and incidental recreation opportunities. Each Village will have a dedicated pedestrian route and connection point affording unrestricted access to Village F. In addition to the above connectivity each Village will incorporate open landscaped areas, some of which will serve as event lawns and open passive amenity areas. The connectivity will afford direct connection to a proposed Soccer / Football multi-use field which can be used through scheduling with Game On located on Village A. Both Village E and C will incorporate appropriately scaled amenity areas scaled to each development type. Such improvements may include common gathering areas such as a pavilion or clubhouse together with outdoor function areas for summer kitchens and a swimming pool. Villages E, D, C and B will be afforded preferred membership opportunities with the Game On facility located on Village A.

13. The Developer

The Developer has been informed of and understands all requirements of the City of Tega Cay Code of Ordinances, Appendix A (Zoning), stormwater management and sediment control ordinance, City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development) and building code.

14. Submittals

The Developer understands that submittals must be made to and approvals obtained from all applicable Tega Cay Planning and Development Services Departments prior to grading or construction. Plan approvals will follow the Preliminary Plat Process which is approved by the Planning Commission.

15. Construction Schedule and Phasing

This development will be constructed in phases. Proposed phasing will be determined and approved during the Preliminary Plat process. Site construction of each phase in the Approved Plat will be completed in its entirety prior to final plat recording of each phase. No phase will be allowed that does not reflect a street in its entirety unless approved by The City of Tega Cay.

16. Binding Effect of the Rezoning Application

If this rezoning application is approved, all conditions applicable to development of the site imposed under these PDD Standards and the Planned Development Site Plan will, unless amended in the manner provided under the ordinance, be binding upon and inure to the benefit of petitioner and subsequent owners of the site(s) and their respective heirs, devisees, personal representatives, successors in interest or assigns.

Throughout this rezoning application, the term "Petitioner" shall be deemed to include the successors in interest and assigns of the Petitioner who may be involved in development of the site(s) from time to time.

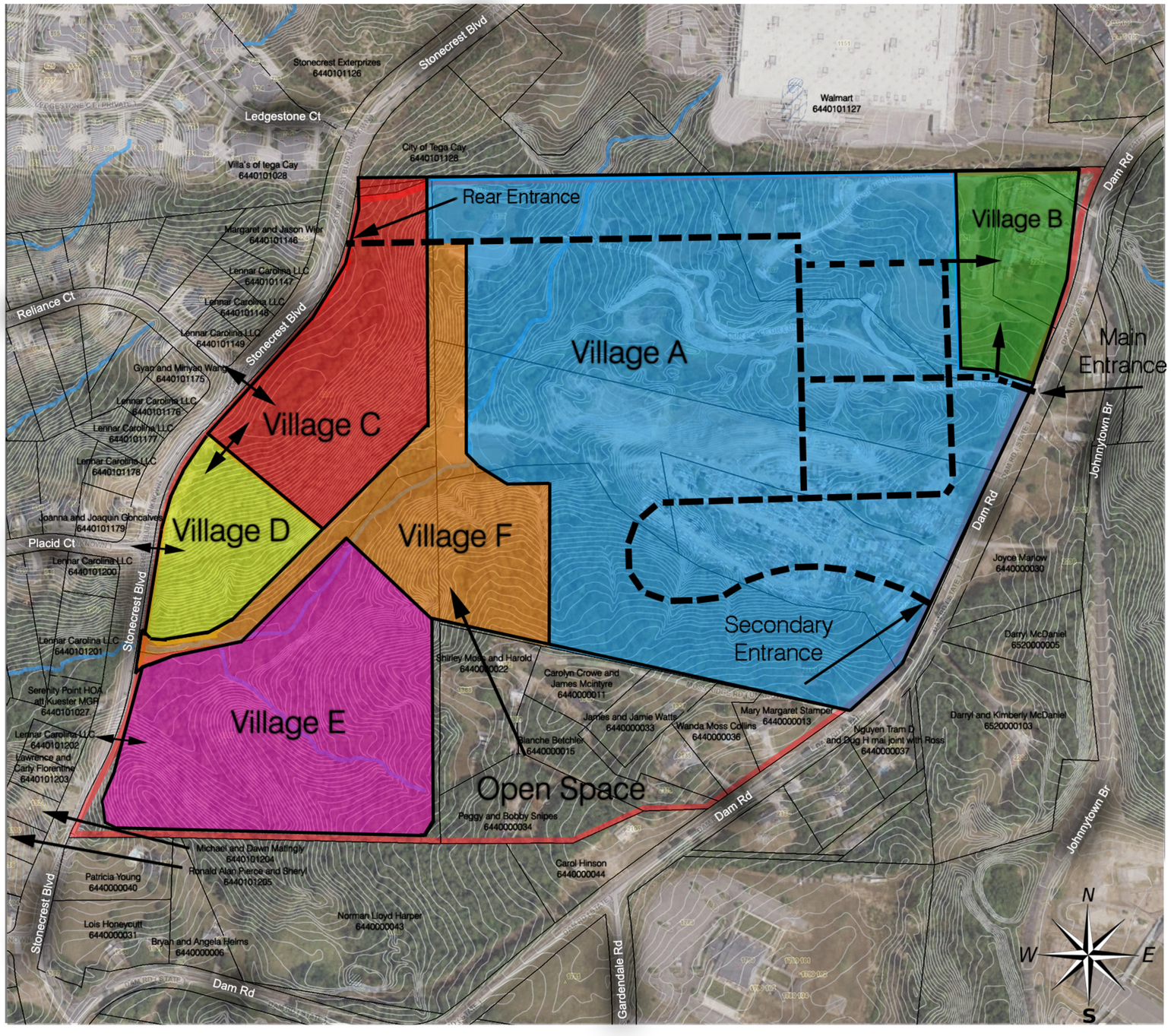
17. Applicable Ordinances

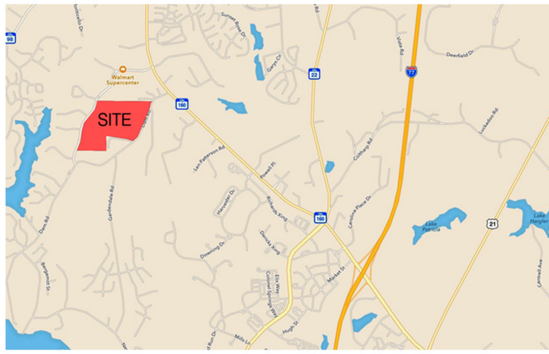
This development will be subject to the standards and requirements of the City of Tega Cay Code of Ordinances, Appendix A (Zoning), City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development) in effect at the date of approval by the City of Tega Cay City Council or as amended by the provisions of the Planned Development Site Plan unless otherwise provided and specified in these PDD Standards, as approved by the City of Tega Cay Council.

GAME ON

Tega Cay, South Carolina

PUD Site Plan Exhibit





SITE DATA AND DEVELOPMENT COMPUTATIONS

Tax Parcels Included: 6440101030, 6440000042, 6440000039 6440000016, 6440101344, 6440000038, 6440000027, 6440101031,

Total Development Acreage: +/- 78.61 gross acres

Project Location: City of Tega Cay & York County, SC

Zoning:

Existing:

City of Tega Cay: B-1 Neighborhood Business District, B-2 General Business District

County: RUD – Rural Development District,

Proposed: PDD (City of Tega Cay)

Development Parcel Allocation:

Village:	Acres:	Land Usage:
Village "A" -	+/- 43.80 ac.	General Commercial / Entertainment and Activity Uses
Village "B"-	+/- 3.70 ac.	General Commercial / Hospitality
Village "C"-	+/- 7.49 ac.	General Commercial / Mixed Use
Village "D"-	+/- 4.05 ac.	Government and Institutional Uses
Village "E"-	+/- 11.28 ac.	Residential District
Village "F"-	+/- 8.29 ac.	Park and Open Space

Open Space Tabulation:

Required: +/- 7.86 ac. (10% of gross site)

Provided: +/- 8.29 ac.

(Includes portions of buffers between uses and existing natural profiles to be preserved)

Proposed Project Density Tabulations:

Village "A"	350,000 sf. two-level family sports facility
	70,000 sf. / 14 screen theatre facility
	56,000 sf. Medical / Professional Office
	4 level / 740 sp. Parking Structure
Village "B"	150 key Hotel, 6,000 sf. General Commercial
Village "C"	Up to 75,000 sf. General Commercial / Retail
	Up to 75,000 sf. Medical / Professional Office
	Up to 250 Boutique Apartment Units limited to one and two bedrooms (max.) for lease over retail /commercial uses
Village "D"	Up to 50,000 sf. Government and Institutional Uses
Village "E"	Up to 160 Residential units
Village "F"	N/A – Open Space Park

General Notes:

1. The base information has been collected from the York County GIS (Tax assessor and Property Appraiser) and Tega Cay Public websites together with on-site walks. All base information will be subject to final Environmental, Civil and Survey confirmations.
2. All zoning, topographic and wetland / stream information reflected is preliminary in nature and subject to modification.
3. This entire plan is preliminary and subject to final regulatory review and approval.

Floodplain Information:

1. Pursuant to the 2008 FEMA Maps effective September 26, 2008 the entire site lies in Flood Plain "X" with no other Flood Plains noted. The site spans across Map #'s 45091C0211E and 45091C0192E

Stream / Wetland Information:

1. All referenced stream / wetland / natural boundaries are preliminary in nature and have been sourced utilizing the County and City GIS Library to reflect such. All related locations, buffers and stream quality to be confirmed through on-site assessment, survey and regulatory approval.

Site Access points, Roadways and Parcel inter-connectivity:

1. All referenced proposed site access points, internal circulation and parcel inter-connectivity is preliminary in nature and subject to final development engineering and regulatory approval.
2. All roadway and street systems are considered preliminary and are subject to regulatory verification to establish minimum requirements as established in the City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development) and applicable standards required of SCDOT. All roadway configuration and geometry is subject to change pending final site plan review and approval together with the zoning process.

Open Space:

1. All referenced areas for open space are conceptual and preliminary in nature. Final boundaries, total areas and configuration is subject to final survey confirmation, zoning approval process and final civil engineering.

Potential Storm water Quality Areas:

1. All referenced storm water control areas associated with final civil engineering, site drainage, water quality areas will be confirmed and reflected in detail subject to final topographic survey, engineering and regulatory review / approval. Such final layout may be subject to final building configuration, parking layout and overall site drainage system routing. This plan is preliminary in nature.

Resource and Data Disclaimer:

1. All information depicted on this map is preliminary and subject to final confirmation and engineering. Micamy Design Studio and Game On, LLC. Is not responsible for the accuracy or potentially missing information contained in third party documents including but not limited to those sourced from York County and City of Tega Cay GIS, Tax and Property Appraiser Data Bases.

GAME ON

TEGA CAY, SOUTH CAROLINA

MICAMY
DESIGN STUDIO

2619 Rolac Road
Jacksonville, Florida 32207
904.683.6625
micamydesign.com
#IB26001223

Title : PROPOSED PUD SITE PLAN

Sheet # : 1.0

Date: 07.11.2016 Revision 3

Job # : 011241.000

STATE OF SOUTH CAROLINA)
COUNTY OF YORK) **ORDINANCE ___**
CITY OF TEGA CAY)

TO REZONE APPROXIMATELY ± 38.03 ACRES, TAX MAP NUMBERS 6440101030, 6440101031, AND 6440101344 FROM B-1 AND B-2 TO PDD

WHEREAS, the owners of the real estate designated as York County Tax Map Number 6440101030, 6440101031, and 6440101344, located on Dam Road and Sontecrest Boulevard and containing ± 38.03 acres, as described on the attached site plan, has petitioned the City Council of the City of Tega Cay to be rezoned.

NOW, THEREFORE, BE IT ORDAINED, by the Mayor and Members of City Council of the City of Tega Cay duly assembled:

SECTION I. That the property above described shall be zoned Planned Development District (PDD) under the Zoning Ordinance of the City of Tega Cay.

SECTION II. This ordinance shall be effective from and after the date that the Property Owners transfer the above-described property to Brad Cerolo, declarant for Game On Development, through a deed recorded in the Office of the Register of Deeds, York County, South Carolina. If the property is not transferred within one-hundred and twenty (120) days from the date of adoption, this ordinance shall be of no force or effect.

FIRST READING: **July 18, 2016**
SECOND READING: _____

Enacted this __ day of _____, 2016, by a majority vote of the duly elected City Council of the City of Tega Cay, South Carolina.

SIGNED: **CITY OF TEGA CAY**

_____
George C. Sheppard, Mayor

[SEAL]

_____
David L. O'Neal, Mayor Pro Tempore

_____
Dottie Hersey, Council Member

_____
Ryan Richard, Council Member

_____
Jennifer Stalford, Council Member

ATTEST:

_____
Charlie Funderburk, City Manager

Certificate of Adoption

I hereby certify that the foregoing is a true copy of the ordinance passed at the regular meeting of the City Council of the City of Tega Cay, South Carolina, held on the ____ day of _____, 2016.

Sylvia Szymanski

_____
Municipal Clerk

PLANNED DEVELOPMENT DISTRICT STANDARDS

Game On

A Mixed Use Recreational Planned Community

1. Statement of General Facts, Conditions and Objectives

Property Size: Approximately +/- 78.61 Acres

York County Tax Map #'s: 6440101030, 6440000042, 6440000039, 6440000027, 6440101031, 6440000016, 6440101344, 6440000038

The development depicted on the Planned Development Site Plan is intended to reflect the general arrangement of proposed uses on the site. Final configuration, placement, and size of individual site elements may be altered or modified during design development and construction phases, within the limits of the City of Tega Cay Code of Ordinances or as otherwise established through the standards outlined in the Game On Planned Development District (PDD) Standards. The Petitioner reserves the right to modify the total number of units and uses identified within individual villages or phases, reallocate units from a village or phase to another, reconfigure street layouts, provided that the maximum density for the entire mixed use development does not exceed the maximum density permitted.

These standards, as established by the Game On PDD Standards, as set out below and as depicted on the Planned Development Site Plan shall be followed in connection with development taking place on the site.

2. Land Use Designations and Standards for Development

The land uses authorized for the Game On Development consist of:

- Park District
- Residential District (RD)
- Entertainment District (ED)
- Office and Professional District (OP)
- General Business District (B2)
- General Commercial / Mixed Use (GC / MU)
- Government and Institutional District (GI)

The following represents the respective requirements for the use and development of and within each designated land use area of the Game On Development Overall PDD Density and Districts -
The overall density authorized for the Game On Development consists of:

- Residential – Up to 410 Units consisting of a balanced mix of Single Family Detached, Single Family Patio Homes and Townhomes (attached) for a maximum of 160 units. Upscale, Boutique Apartments for Rent (limited to a maximum of 250 total units consisting of studio, 1-bedroom and 2-bedrooms) over Commercial / Retail Uses.
- Commercial – Up to 81,000 s.f.
- Medical / Professional / Office – 131,000 sf.
- Government & Institutional (Assisted Living / Memory Care) – Up to 50,000 s.f.
- CMU Structured Parking – Up to 740 space facility not to exceed four levels
- Hospitality – Up to 150 rooms comprised in one building not to exceed five floors
- Entertainment – Up to 70,000 s.f. Theatre comprised of 14 screens
- Entertainment and Family Fitness – Up to 350,000 sf. enclosed facility
- Government and Institutional – Up to 100,000 s.f.

Note: Residential units may be adjusted and interchanged between all villages and residential uses as long as the total project doesn't exceed a total of 410 total residential units within the boundary of the PDD.

A. Park District

Purpose: The general purpose of the contiguous park zoning district is to provide recreation and open space functions for the long-term benefit and enjoyment of city residents, adjacent businesses and residential neighborhoods. Permitted Uses: Within the Park District, a building or premises shall be used only for active or passive recreation and its associated uses and facilities. Portions of the park will include existing natural areas programmed with walking and running trails. At minimum, the Park District is programmed to include the following:

- Shade structure(s)
- Public accessible restrooms
- Open multi-use play fields – Football, soccer etc. (lighted and non-lighted)
- Running and Jogging Trails
- Walking paths thru existing natural areas

Development Standards: Notwithstanding development standards set forth elsewhere by this use category the minimum requirements within the Park District is as follows:

- 35 foot setback from adjacent residential uses
- Zero lot line setback from non-residential uses
- Recreation Field illumination to be limited to fixtures designed to minimize glare.

B. Residential District (RD)

Purpose: This district is designed to permit a variety of residential uses at variable densities, based on the characteristics of such uses. Areas so designated are deemed suited to and with market potential for such uses. While some proposed uses will be complimentary and align with existing surrounding product types, certain mixed-use areas in the Development will include unique boutique residential living above commercial and professional uses designed to promote a live-work-play environment. This designation is applied principally to undeveloped areas where unit and density flexibility will not adversely impact existing residential subdivisions, and where the housing market is sufficiently broad and flexible to meet the various consumer demands.

Permitted Uses: Within RD District, a building or premises shall be used only for the following purposes:

1. Dwelling, single-family, detached.
2. Dwelling, single family attached (patio / townhomes).
3. Schools, Government and Institutional uses. Public or private, offering general education courses and public utilities.
4. Neighborhood and community parks and centers, open recreation areas and similar uses.
5. Churches or similar places of worship, including parish houses, parsonages and convents.
6. Customary home occupations.
7. Subdivision sales office provided that:
    a. The use serves the subdivision in which it is located.
    b. A site plan is submitted; designating location, proposed parking areas, signage designation and proposed landscape improvements associated with the sales center.
    c. The use be terminated upon completion of the sale of ninety-five percent (95%) of the total

number of homes and / or lots; provided, however, that a model or demonstration unit may be used for sales purposes until the last unit or lot is sold.

Development Standards: Notwithstanding development standards set forth elsewhere by this use category, Table 1 summarizes the minimum requirements within the RD District. Additional development standards for this district are below:

1. Development will consist of up to 410 total residential units as established in Table 1 and consist in a balanced mix of the following:
    a. Single Family Detached
    b. Patio Homes
    c. Townhomes
    d. Upscale studio, 1-bedroom and 2-bedroom Boutique Apartment units for rent over Retail / Commercial / Office uses.

2. Maximum height of buildings will be five (5) stories, not to exceed 60 feet.
3. No more than one (1) separate maintenance building will be constructed per project site.
4. Detached lighting on the project site will be limited to 15 feet in height and incorporate a fixture design to minimize glare and light pollution to adjacent parcels. All lighting fixtures will be energy efficient in nature with limited glare, including decorative lighting such as bollards and up lighting for way-finding that may be installed along sidewalks, walking paths, and parking areas.
5. The project site must include access easements to greenways and trails when they exist on adjoining properties.
6. High quality amenities, appropriate to the density of the development, will be provided on site and may include but not limited to:
    a. A club house;
    b. A fitness facility for the residents of the community;
    c. A club room / recreational room;
    d. A pool and pool deck
    e. A dedicated connection to the Open Park District
    f. A formal landscape area with seating areas.
7. Surface parking lots shall not be limited between the buildings and the adjacent public street or in the buffer area but should be located to the side and rear of the lot with building massing facing the public street to the greatest extent possible.
8. Internal streets shall have the option to be private but must meet design approval based on City standards.
9. Sidewalks will be provided along all streets within the development to provide safe, continuous pedestrian linkages within the PDD and between adjacent developments. Sidewalks will be constructed outside of any public right-of-way. In addition, paved walkways will be provided within the project site to provide a connection between buildings, parking locations, and common spaces in minimum accordance with the City of Tega Cay Development Standards.
10. All HVAC and related mechanical equipment, including roof top mechanical equipment if applicable, will be screened from public view at grade utilizing a combination of opaque screening and or landscape planting.
11. All new public utility transmission and distribution lines will be placed underground.
12. The following Architectural Standards shall apply:
    a. The building materials used on the principle buildings will be a combination of the following: brick, stone, precast stone, precast concrete, synthetic stone, cementitious siding (such as HardiePlank), stucco, or wood. Single Family Detached and Attached at least 35% of the front façade shall be exclusive of windows, doors and roofs, will be constructed of brick, stone and synthetic stone, precast stone or precast concrete.
    b. The principle buildings will include a variety of building solutions through the blended

combination of building profiles, massing, elevations, and distinctive roof forms.

c. The front façade of the principle buildings will be oriented towards the major thoroughfare or street in such manner as to create a public streetscape on a pedestrian scale.
d. Building frontages along streets shall break any flat, monolithic façade by including a variety of architectural features to provide visual interest and a pedestrian scale to the first floor.
e. All Single Family Attached (townhome) units shall have a two (2) car enclosed / attached garage.
f. Club House, detached garages, mailbox stations, and any other buildings or structures shall match the architectural appearance of the principle buildings.
g. Within the PDD, walls used to enclose the compactor and/or recycling facility will be architecturally compatible with the building materials and colors used on the nearby principle buildings.

C. Entertainment District (ED)

Purpose: The purpose of this is to promote economic development opportunities by providing locations for entertainment uses and activities that are of a larger scale or intensity than would be found in other commercial areas. This district shall incorporate a high concentration of public gathering spaces conducive to live performances, entertainment, sporting events (both indoor and outdoor) and other hospitality uses.

D. Office and Professional District (OP)

Purpose: The purpose of this district is to develop and reserve land for professional and office uses together with necessary landscaping and off-street parking facilities in locations served by primary access, yet inappropriate for high employment centers because of close proximity to residential uses. It is intended that the professional and administrative uses established in this district shall be designed and landscaped so as to be in harmony with such adjacent residential uses. The minimum lot area for this district shall be 7,000 square feet.

E. General Business District (B2)

Purpose: The purpose of this district is to create and protect business areas for the retailing of merchandise and for carrying on professional and business services. This type of district will be located generally adjacent to major thoroughfares.

.

TABLE 1

PERMITTED RESIDENTIAL USES

	Single Family Detached	Patio and Atrium Houses	Single Family Attached Townhouses	Boutique Apartment Homes
Minimum lot area per dwelling (Sq. ft.)	6,000	4,000	1,800	N/A
Minimum Project site area (Acres)	N/A	1	1	Note 3
Minimum Lot Width (Feet)	55	40	20	Note 3
Minimum yard and building Setback:	N/A	N/A	N/A	Note 3
Front on Major Street (feet)				
Front Loaded	20	20	25	N/A
Alley Loaded	15	10	10	N/A
Front on minor street (feet)	N/A	N/A	N/A	N/A
Side	7.5 / 15	5	0	N/A
Rear	15	8	15	N/A

NOTES:

- Front setbacks are from back of sidewalk at minimum from the subject property line.
- Density based upon total number of individual units vs. number of buildings allowed per acre. Open space areas shall be included in the calculations for gross density.
- Patio, Atrium Houses, Townhomes and Single Family homes will have a maximum height of 30 feet consisting of a three (3) story building. The Boutique Apartments above Retail / Commercial / Office will be limited to 60 feet in height and always be positioned over a commercial use with the exception of the Boutique Apartment leasing, management and amenity components which may be located at ground level. All vertical height is to be measured from the main entry of the ground level of the building to the mean average roof or parapet height.

F. General Commercial / Mixed Use District (GC/MU)

Purpose: The purpose of this district is to provide for areas within the Development designed to implement the "village concept", which will create a more connected development of commercial businesses, easily accessible through the use of landscaped pedestrian walkways. Such walkways will not only provide a sense of unity and flow in the development by connecting the businesses, but will also allow safe and easy access to those businesses.

Permitted Uses: Within the GC / MU District, a building or premises shall be used only for the following purposes:

1. Commercial recreation establishments, including movie theaters, pool and video game rooms, bowling and skating rinks.
2. Multi-use sports and recreation uses including but not limited to enclosed sports activities requiring courts, indoor play fields, ice rinks, training areas together with patron seating for public use during related events.
3. Multi-use sports and recreation uses including but not limited to outdoor tennis, play fields for all types of outdoor field play. All associated lighting will incorporate reduced glare illumination.
4. Primary retail establishments such as department stores, general mercantile stores, clothing, variety, and similar low bulk items.
5. Secondary retail establishments such as those selling principally one-stop items, usually high-bulk, including furniture, appliance, home furnishings, floor coverings, business machines, heating and air conditioning sales and service, and similar establishments, also including establishments bicycle sales and service.
6. Dwelling, single-family, detached.
7. Dwelling, single family attached (patio / townhomes).
8. One and Two Bedroom Boutique Apartment Residential Units over Retail / Commercial / Office Uses.
9. General business services such as duplicating, mimeographing and copying shops, addressing and mailing services, blueprinting, Photostatting and film development.
10. Office and business establishments and services.
11. Personal service establishments including animal hospitals and kennels.
12. Public and private transportation service and facilities, including bus terminals and taxi stands.
13. Restaurants, including those with drive-through windows with or without on premises alcohol sales.
14. Motels, hotels, bed and breakfast establishments.
15. Educational institutions, primary through graduate education, public and private.
16. Armories for meetings and other gathering places for public or private use.
17. Commercial schools and schools providing adult training in any of the arts, sciences, trades and professions.
18. Museums, art galleries and libraries.
19. Convenience retail establishments such as small scale drug, grocery, and beverage stores; bakery, flower and gift shops; newsstands and bookstores, and similar small scale convenience uses.

20. Churches and places of worship or religious institutions.
21. Commercial adult and child care facilities.
22. Lodges and civic clubs.
23. Governmental
    - Fire & Police
    - Post Office
    - Administrative Offices (State, County, Local)
    - Chamber of Commerce
    - Utility Offices

Development Standards: Notwithstanding development standards set forth elsewhere by this use category, Table 2 summarizes the proposed maximum density for each GC / MU / OP/ ED and GI use. Additional development standards for these districts and their applicable Villages are below:

1. Development will consist of Maximum Densities of Commercial Uses as established in Table 2. Other uses permitted include residential as noted in the permitted uses of the RD district as long as the maximum square footage and units for the overall PDD are not exceeded.

2. Establishment of the Pedestrian Walkway: A Pedestrian Walkway, which shall be a minimum of ten (10) feet in width, shall be established for each side of each building that contains a primary customer entryway. A primary customer entryway is that entrance that is designated by the owner / developer of a building as the primary entrance for the public into that building. To provide for the Pedestrian Walkway, setbacks (from the building, excluding any architectural features, awnings, or protrusions, to the back of curb of streets, parking areas or other paved areas) shall be a minimum of ten (10) feet. The sides and rear of each building containing a service, emergency or public entryway (other than a primary customer entryway as described above) shall have a building setback of a minimum of five (5) feet to back of curb or property line, whichever is most restrictive. The term "Pedestrian Walkway" does not exclude any other traditional forms of pedestrian sidewalks as are deemed necessary and appropriate by the owner / developer of any building. Planting strips are required within the Pedestrian Walkway and shall meet the City of Tega Cay Code of Ordinances requirements.

3. Shared parking: In the event the owners of the property that is designated as GC / MU / OP/ ED and GI use agree to allow for parking and access easements across their various properties, such easements are allowed and the resulting increase in parking spaces can be included in the total number of parking spaces each business is required to provide.

G. Government and Institutional District (GI)

Purpose: The purpose of this district is to provide a wide variety of professional and government offices and institutions proximate to residential and more intense business districts so as to satisfy the City's demand for services. These regulations are designed to encourage the formation and continuance of a quiet, compatible, and uncongested environment for government and institutional services intermingled with residential and mixed-use designations.

Retail uses may be allowed as a conditional or special exception use, subject to specific standards, and provided the primary purpose is to serve the office workers or GI uses in the district.

Townhomes, patio, and single-family residential uses, community facilities, and religious institutions are also allowed. The maximum residential density allowed is five (5) dwelling units per acre and the minimum lot area for development for all non-residential uses is one (1) acre. Live / work dwellings and upper story dwellings over a street-level non-residential use may be included at densities of eight (8) units an acre. Densities are allowed as long as the total of 410 total residential units within the boundary of the PDD is not exceeded.

Permitted Uses: Within the GI District a building or premises shall be used only for the following purposes:

1. Educational institutions, primary through graduate education, public and private.
2. Armories for meetings and other gathering places for public or private use.
3. Commercial schools and schools providing adult training in any of the arts, sciences, trades and professions.
4. Dwelling, single-family, detached.
5. Dwelling, single family attached (townhouse), patio homes,
6. Office and business establishments and services.
7. Museums, art galleries and libraries
8. Personal service establishments such as barber and beauty shops; laundromats; laundry pick-up (supported by drive-thru or walk-in); tailor; dressmaker; shoe shops; photo studio; restaurants (excluding those with drive-through windows, dance floors or staged entertainment); and similar small scale personal service establishments.
9. Convenience retail establishments such as small scale drug, grocery, and beverage stores; bakery, flower and gift shops; newsstands and bookstores, and similar small scale convenience uses excluding gasoline sales and garages.
10. Churches and places of worship or religious institutions.
11. Commercial adult and child care facilities.
12. Lodges and civic clubs.
13. Governmental
    - Fire & Police
    - Post Office
    - Administrative Offices (State, County, Local)
    - Chamber of Commerce
    - Utility Offices

Development Standards: Notwithstanding development standards set forth elsewhere by this use category, Table 2 below summarizes the proposed densities within the GC, MU, OP, ED and GI Districts.

TABLE 2

Proposed Development Densities - GC/MU/OP/ED and GI Uses for all affected Villages

Village A – 350,000 two-level family sports facility, 70,000 sf. 14 screen theatre, 56,000 sf. Medical / Professional Office, 4 level Structured Parking Facility 740 spaces
Village B – 150 key, five level Hotel with up to 6,000 sf. of commercial retail use.
Village C - 75,000 sf. General Commercial and / or 75,000 sf. Medical and Professional Office with four levels of Boutique Apartments for rent above Commercial / Professional uses
Village D – Up to 50,000 sf. of Government and Institutional Use

Note: Minimum Lot Size for all General Commercial shall be 1 acre with a minimum lot width of 100' typical. Minimum front setback is 25' with all sides and rear to be 15' minimum. Maximum building height to be 60' from adjacent grade. These standards apply for all Villages listed in this table.

4. Impervious Area

Impervious areas shall not exceed 75% of the entire Planned Development.

5. Streets

Minimum dimensions and design standards for each street type shall follow a consistent standard. The standards for each street shall follow one of the following:

A. Public Street: Shall be a minimum of 50' R.O.W. in accordance with the city standards outlined in the City of Tega Cay Code of Ordinances at the time of Preliminary Plat approval. Public streets shall be accepted for maintenance by the City of Tega Cay once they are completed and built per the City Standards. Increased R.O.W. widths are allowed under the City of Tega Cay Code of Ordinances.

B. Private Residential Street: Shall be in private easements and constructed in accordance with the city standards outlined in the City of Tega Cay Code of Ordinances at the time of Preliminary Plat approval. The Petitioner / Developer reserve the right to have private streets within the Planned Development.

C. Cul-de-sacs: Shall conform to standards in the City of Tega Cay Code of Ordinances.

The developer reserves the right to have proposed roads as public or private. The decision to have the proposed roads as public or private shall be made before Preliminary Plat approval and subject to City of Tega Cay approval.

6. Vehicular Access and Road Improvements

A. Vehicular access: Access shall be provided in the general locations shown on the Planned Development Site Plan. Adjustments to the locations of street and driveway entrances, routing and inter-connectivity points may occur, as required to meet state and local agency standards and coordinate with final subdivision and site plan design.

B. Improvements to Existing Roads: Existing road improvements will be provided per SCDOT requirements. A Traffic Impact Analysis shall be prepared and approved by the City of Tega Cay and SCDOT.

C. Subject to final Planned Development Site Plan approval any ex R.O.W. to be locally abandoned and new public road shall be built for access to the community.

7. Buffer yards

Buffer yards between the development and adjacent properties and along state maintained roads will meet the minimum requirements for and between uses prescribed by the buffer yard requirements as generally depicted on the Planned Development Site Plan, and as specified in buffer yard requirements of City of Tega Cay Code of Ordinances, Appendix A (Zoning) and as shown in Appendix A, unless circumstances exist whereas existing vegetation is preserved on site and can meet the otherwise minimum buffer requirements as it exist. Any required buffers for on-site streams, sensitive natural areas, protected environmental regions, etc. may be considered in the development of required buffer yards subject to the applicable Regulatory Agency and the City of Tega Cay.

In such instances, the referenced upland buffer may be used in lieu of required landscape plantings to satisfy buffer and / or screening requirements. In this circumstance, Petitioner / Developer shall not be required to install landscape plantings or materials within those portions of the prescribed buffer yards that currently contain vegetation, wetlands or mature hardwoods. Petitioner reserves the right to construct a minimum six foot high opaque fence, wall, berm or combination thereof in order to reduce the buffer and / or screening requirements. In the event that the petitioner or their assignee decides to install a fence, wall or berm, they may reduce buffer area dimensions by 25%. Buffer yards will be designed in a manner to allow openings of an appropriate width in order to allow pedestrian, emergency access, landscape maintenance and other required vehicular connectivity. Clearing and grading may occur within these buffers. Buffer yards will be replanted according to the approved landscape plan. Streets, utilities, easements, pedestrian or bicycle paths, decorative landscape features, fences, monuments and signage may be placed within these buffers. Internal buffers between compatible uses of the Planned Development shall not be required

8. Restrictive Covenants

Restrictive Covenants will be created and recorded upon submittal of the final plat, to establish, among other things, permitted uses and maintenance responsibility of the Master and related sub-Homeowner's Association or Property Owner's Association. This may include, but not limited to a Master Architectural Review for all Villages inside the PDD to insure individual developments meet and – or exceed the image of the overall development as set forth by the Master Developer.

9. Common Open Space

Common open space will be provided throughout each component of the development per the Planned Development Site Plan, City of Tega Cay Code of Ordinances, Appendix A (Zoning) and City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development). A minimum of 10% of the overall project site shall be established as Common Open Space, consisting of an 8.29 acre contiguous tract (Village F) which inter-connects all Villages with natural trails, open function areas and pedestrian access to each Village. The minimum Common Open Space acreage above does not include the proposed Track & Field facility for support of Soccer, Football or general recreation field uses. Nor does it include multi-use fields which may be designated from time to time to accommodate overflow event parking associated with the Game On Fitness and Recreation Facility. All required stormwater / water quality management features may be located within common open space areas and shall be counted toward fulfilling the common open space requirement. Grading for and installation of storm drainage, utilities and easements (including, but not limited to, sanitary sewer, gas, electric, telephone, water and cable television) may occur within open space and natural undisturbed open space as long as the minimum natural undisturbed area requirement is met per the City of Tega Cay Code of Ordinances. Common Open Space is to be platted and recorded separately from other uses. Except for the referenced multi-function athletic fields and overflow parking, which shall be owned by the operating and ownership entity of Game On proper. All other open space will be owned and maintained by a Master Homeowner's Association or Master Property Owner's Association. Buffers may be counted towards Common Open Space.

10. Parking

Parking requirements for each permitted use and platted lot will comply with the parking requirements of the City of Tega Cay Code of Ordinances, as shown in Appendix B, subject to the petitioner's ability to include parking spaces located within residential units with garages as eligible spaces meeting said requirements. Parking requirement shall be met with a combination of on-street and off-street parking. On-street parking may be allowed within the boundaries of the Planned Development District provided the road is wide enough, designed to accommodate it and streets are properly marked in accordance with the development standards set forth by The City of Tega Cay.

Joint Use of Off-Street Parking Lots: Up to fifty (50) percent of the parking spaces required for one (1) theaters, public auditoriums, bowling alleys, sports and recreation venues, dance halls, clubs, churches and

religious institutions and government / institutional uses may be provided and used jointly by two (2) financial institutions, offices, retail stores, repair shops, service establishments, restaurants and similar uses not normally open, used or operated during the same hours as those listed in one (1). Village "A" incorporates a five (5) level parking structure not to exceed 60 feet in height. Portions of the structured parking facility may be access controlled subject to the Final Development Agreement with the City of Tega Cay.

11. Signage

Proposed monument signs for the development will be designed, determined and located during the construction document phase. Proposed signs will conform to the standards set forth in the City of Tega Cay Code of Ordinances. Two master development signs shall be allowed along the frontage of Dam Road to serve the identity of the proposed uses for Village A and B. Such signs will be located adjacent the Main Entrance and Secondary Entrance of Village A as depicted on the Site Plan. One (1) additional master development sign shall be allowed at the proposed "Rear Entrance" of Village A from Stonecrest Boulevard. Such signage will be designed in aesthetic harmony with the architectural finishes and image set forth by the development. Villages B, C, D and E will be allowed one individual identity sign which will conform to the standards set forth in the City of Tega Cay Code of Ordinances. Internal community development signs shall be allowed along internal roads based on the standard set forth in the City of Tega Cay Code of Ordinances for use in identifying individual business and uses. This includes but is not limited to the ability to provide individual commercial business identity via wall signage in accordance with the standards set forth in the City of Tega Cay Code of Ordinances.

12. Improvements

The Developer will be responsible for installation of all subdivision, common area, and amenity improvements, open space and buffer yards which pertain specifically to the project. Village "F" will serve as the central open space for the development affording improved and groomed hiking and fitness trails together with open play areas affording picnic and incidental recreation opportunities. Each Village will have a dedicated pedestrian route and connection point affording unrestricted access to Village F. In addition to the above connectivity each Village will incorporate open landscaped areas, some of which will serve as event lawns and open passive amenity areas. The connectivity will afford direct connection to a proposed Soccer / Football multi-use field which can be used through scheduling with Game On located on Village A. Both Village E and C will incorporate appropriately scaled amenity areas scaled to each development type. Such improvements may include common gathering areas such as a pavilion or clubhouse together with outdoor function areas for summer kitchens and a swimming pool. Villages E, D, C and B will be afforded preferred membership opportunities with the Game On facility located on Village A.

13. The Developer

The Developer has been informed of and understands all requirements of the City of Tega Cay Code of Ordinances, Appendix A (Zoning), stormwater management and sediment control ordinance, City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development) and building code.

14. Submittals

The Developer understands that submittals must be made to and approvals obtained from all applicable Tega Cay Planning and Development Services Departments prior to grading or construction. Plan approvals will follow the Preliminary Plat Process which is approved by the Planning Commission.

15. Construction Schedule and Phasing

This development will be constructed in phases. Proposed phasing will be determined and approved during the Preliminary Plat process. Site construction of each phase in the Approved Plat will be completed in its entirety prior to final plat recording of each phase. No phase will be allowed that does not reflect a street in its entirety unless approved by The City of Tega Cay.

16. Binding Effect of the Rezoning Application

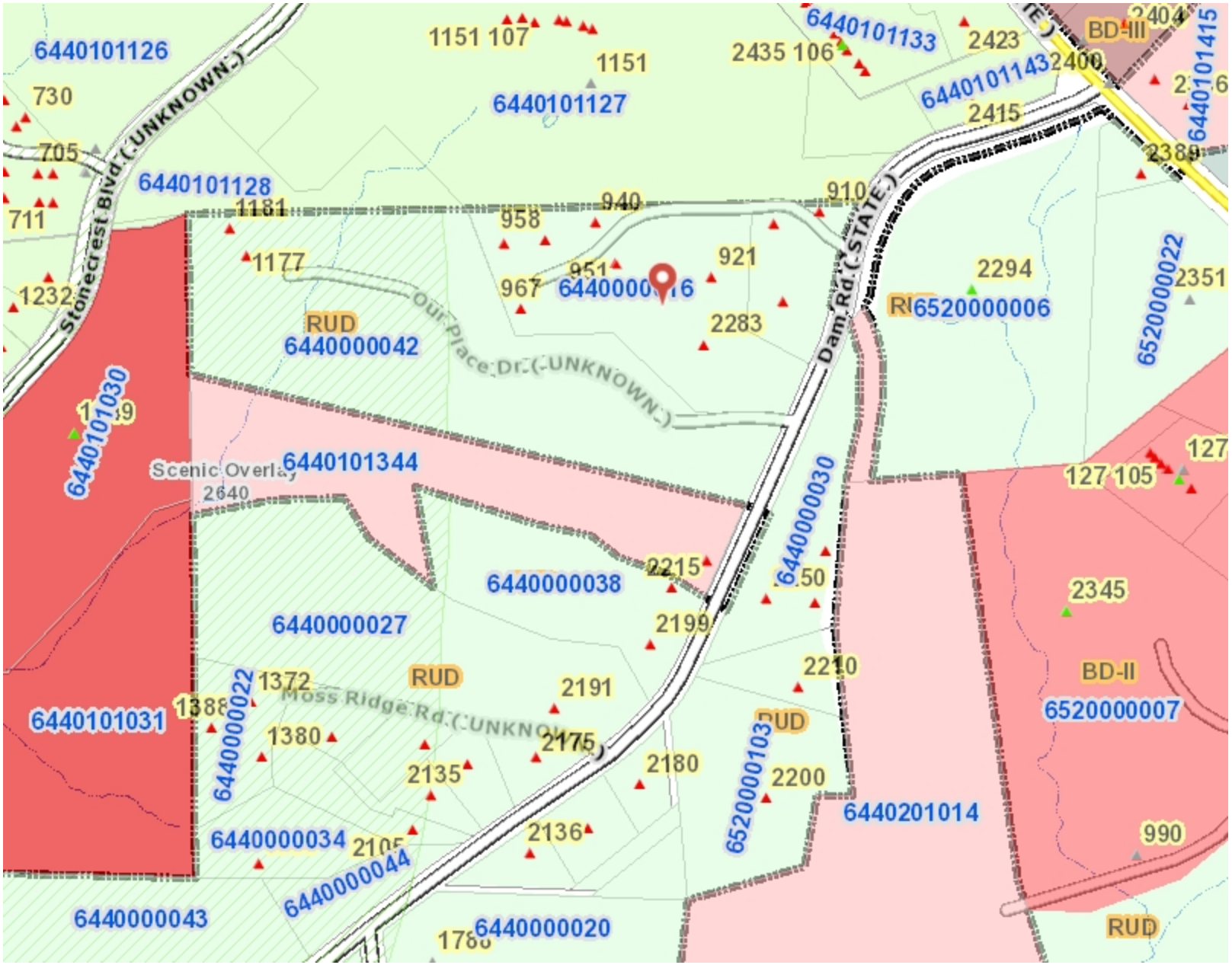
If this rezoning application is approved, all conditions applicable to development of the site imposed under these PDD Standards and the Planned Development Site Plan will, unless amended in the manner provided under the ordinance, be binding upon and inure to the benefit of petitioner and subsequent owners of the site(s) and their respective heirs, devisees, personal representatives, successors in interest or assigns.

Throughout this rezoning application, the term "Petitioner" shall be deemed to include the successors in interest and assigns of the Petitioner who may be involved in development of the site(s) from time to time.

17. Applicable Ordinances

This development will be subject to the standards and requirements of the City of Tega Cay Code of Ordinances, Appendix A (Zoning), City of Tega Cay Code of Ordinances, Appendix B (Subdivision and Land Development) in effect at the date of approval by the City of Tega Cay City Council or as amended by the provisions of the Planned Development Site Plan unless otherwise provided and specified in these PDD Standards, as approved by the City of Tega Cay Council.

Game On Development



Legend

Zoning (Tega Cay)

- Address
- Occupied
- Meter
- Vacant
- R-1
- R-2
- R-3
- R-6
- R-8
- R-10

1: 4,800

Notes

Zoning Map

0.2 0 0.08 0.2 Miles

NAD_1983_StatePlane_South_Carolina_FIPS_3900_Feet
GIS@YorkCountyGov.com

Printed: 6/29/2016

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