

# City of Shelbyville RIF Update Study 2022-2031



## Final Presentations

- *13-Jul-22 – Park Board*
- *25-Jul-22 – Plan Commission*
- *18-Jul-22 and 15-Aug-22 – City Council*



# RIF Advisory Committee

## *Recreation Impact Fee Advisory Committee:*

- **Linda West** – Carpenter Realty
- **Caitlin Dopher** – Arbor Homes
- **Terie Andersen** – City Park Board Member
- **Drake Branda** – Builders Assoc. of Greater Indianapolis
- **Gary Bowen** – City Park Board Member
- **Rob VanTil** – City Park Superintendent
- **Jennifer Meltzer** – City Attorney
- **Adam Rude** – City Planner

*Thank  
you!*

## *Staff and Consultant:*

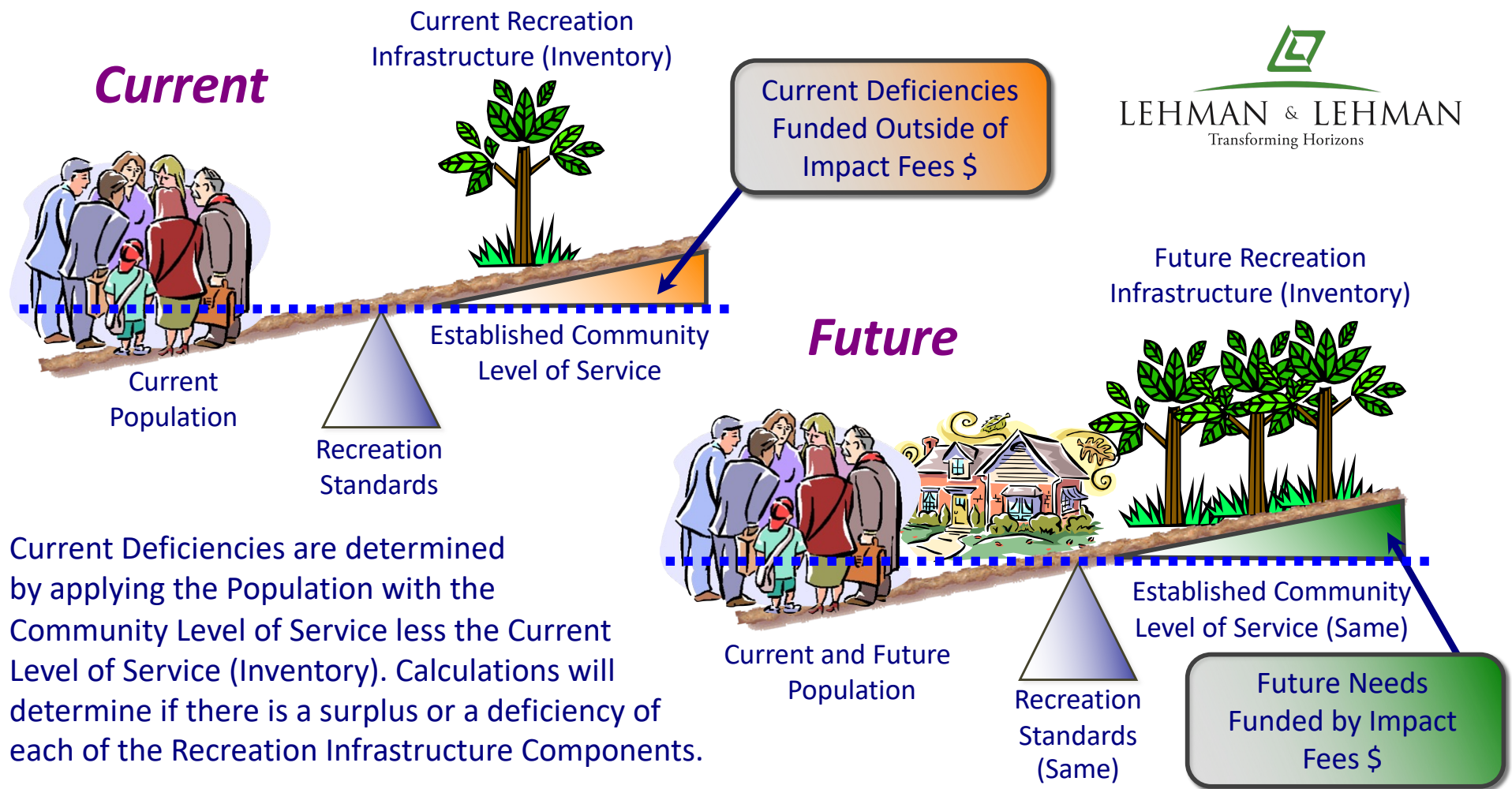
- **Rob VanTil**, (City Park Superintendent)
- **John Kunze, PE** (Engineer for the City)
- **Adam Rude** (City Plan Director)
- **Chuck Lehman** (Lehman & Lehman, Inc. – Consultant)



## Formula for determining Recreation Impact Fees

- ***Recreation Impact Fee =***  
***Impact Costs – Non-Local Revenues –***  
***Impact Deductions / 10-Year Residential***  
***Building Permits***
  - **Impact Costs** – Current cost estimate needed to fund projected future infrastructure needs of the next 10-year period
  - **Non-Local Revenue** – Reasonable and current estimate of revenues that will be received from any source other than a governmental source that will be used in the impact zone
  - **Impact Deductions** – Reasonable, and current, estimate of revenues from taxes levied and charges and fees that will be paid during the 10-year period after assessment of the impact fee to defray the capital costs of providing infrastructure in the impact zone
  - **10-Year Building Permits** – Forecast of residential building permits projected in the next 10-year period

# Community Level of Service

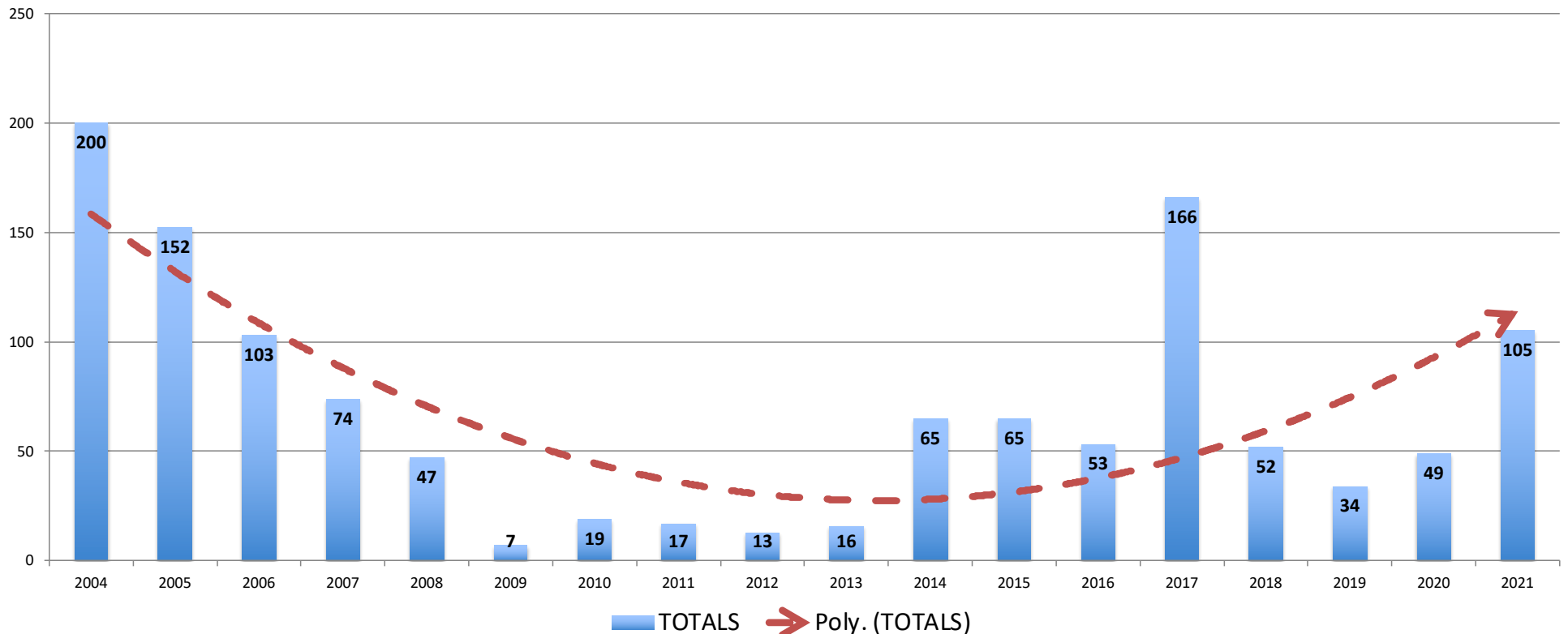




# Residential Building Permit History

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Single Family	74	137	80	57	46	3	18	14	13	15	7	13	27	36	52	34	44	84
Condo	4	6										2	10	4				16
Duplex - 2 units	20		6	6				2		1	4							
Multi Family Units	96	0	0	0	0	0	0	0	0	0	40	48	0	120	0	0	0	0
Mobile Home	6	9	17	11	1	4	1	1			14	2	16	6	0	0	5	5
<b>TOTALS</b>	<b>200</b>	<b>152</b>	<b>103</b>	<b>74</b>	<b>47</b>	<b>7</b>	<b>19</b>	<b>17</b>	<b>13</b>	<b>16</b>	<b>65</b>	<b>65</b>	<b>53</b>	<b>166</b>	<b>52</b>	<b>34</b>	<b>49</b>	<b>105</b>

City of Shelbyville – Annual Residential Building Permits with Trend Line



# RIF Collections and Expenditures

## City of Shelbyville – Parks Department

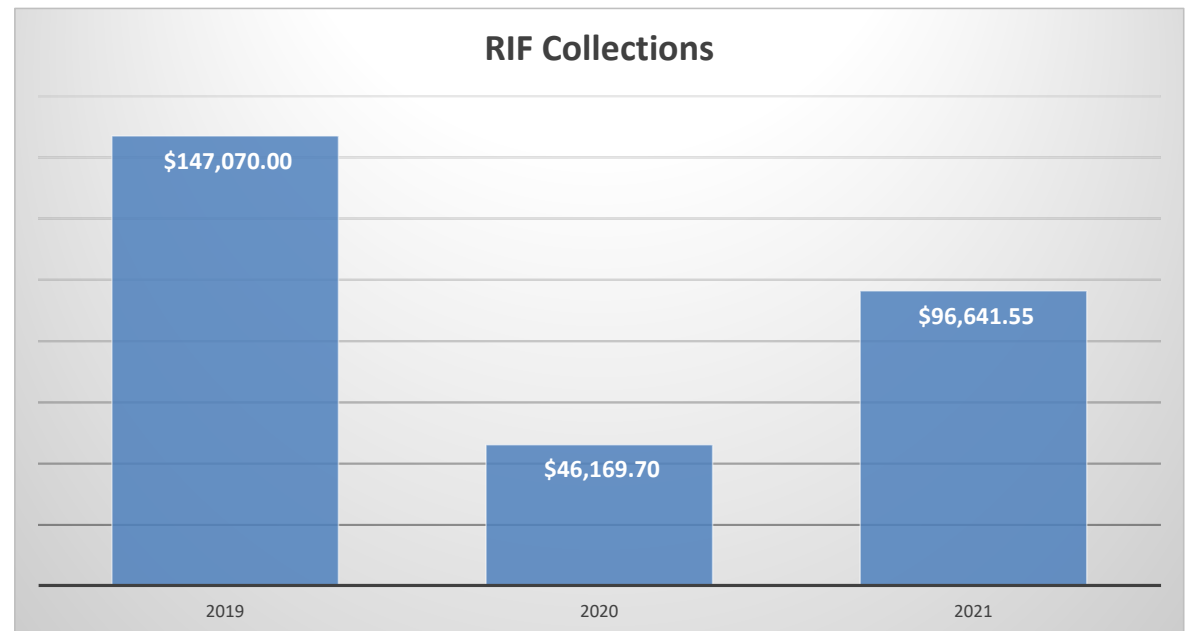
22-Feb-22

### Past Three (3) Year RIF Collections (Revenue) and Expenditures (Disbursements)

Time Period (2019 to through 2021)

Prepared by: City of Shelbyville and Lehman & Lehman, Inc.

Year	RIF Collections		RIF Disbursements		Fund Net
2019	\$	147,070.00	\$	-	\$ 147,070.00
2020	\$	46,169.70	\$	6,030.00	\$ 199,269.70
2021	\$	96,641.55	\$	10,424.99	\$ 306,336.24
2019-2021 Tally	\$	289,881.25	\$	16,454.99	\$ 306,336.24

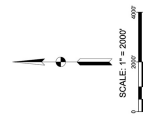
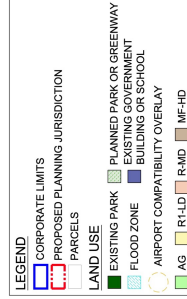
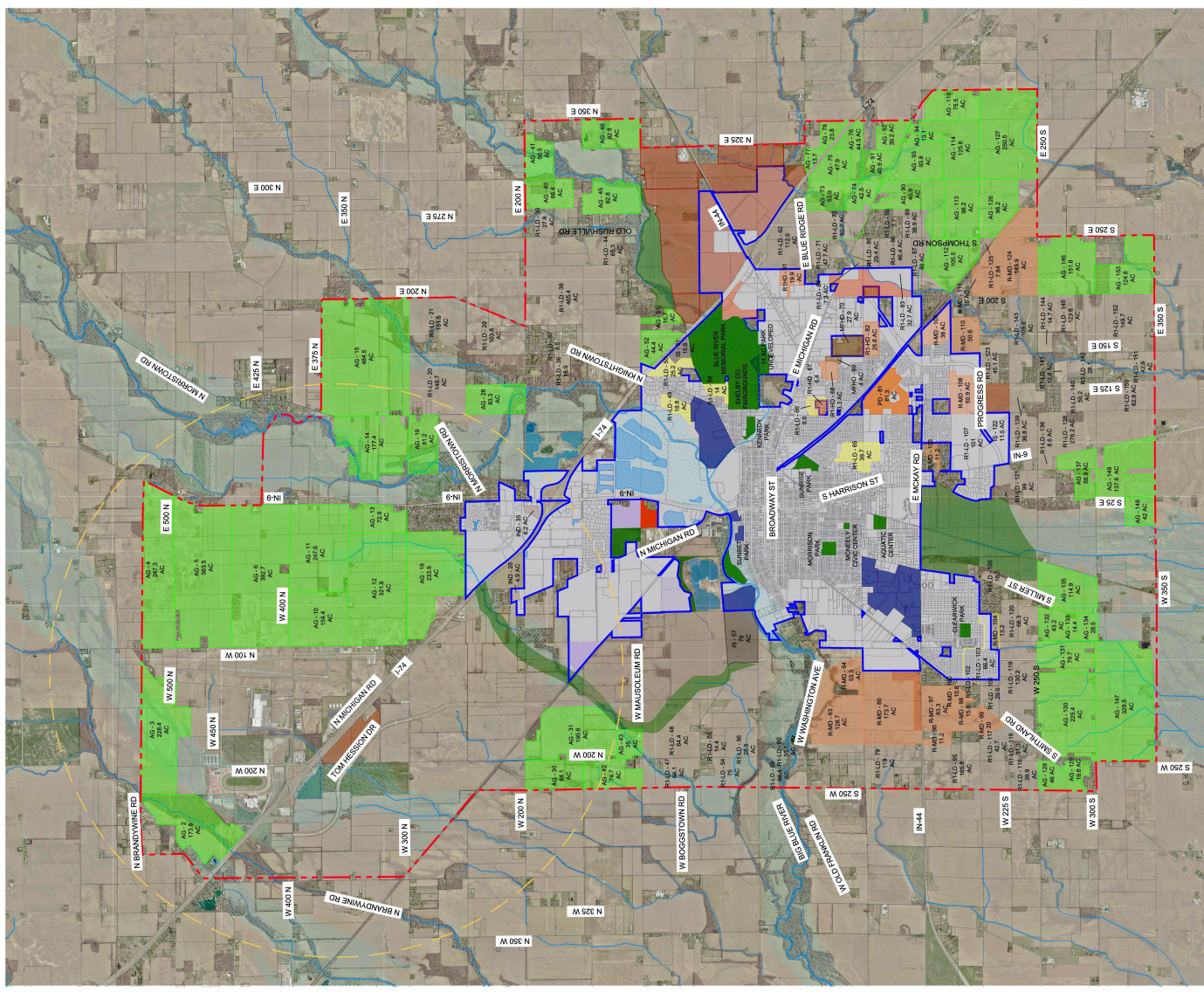




# Residential Growth Projections Map

## CITY OF SHELBYVILLE 2021 RECREATION IMPACT FEE MAP

IN-PROGRESS SEPTEMBER 2021



**BASE MAP DISCLAIMER:**  
Base map information (GIS, aerial photography, etc.) was prepared by the City of Shelbyville and provided to Lehman & Lehman for use on this project. Lehman & Lehman is not responsible for the accuracy of this information.

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SEPTEMBER 2021

# Parcel Development Forecasts *(parcel sheet shown)*

## City of Shelbyville – Potential Residential Growth Work Sheet

Compiled by: Lehman & Lehman, Inc. including information provided by the City of Shelbyville

### City Zoning

Zone	AR	R1LD	R1HD	RM
Units / Ac.	0.05	2.00	4.75	7.00

### County Zoning

AG	A2	RE	R1LD	RMD
0.05	0.20	0.50	2.00	7.00

2020 Census Pop. / Household = 2.49

Updated: 10-Feb-22

Map Parcel ID	Acres (Approx.)	Flood Area	Net Area	Residential Zone	Units per Acre	Potential or Planned Residential Units	Potential Residential Population	Percentage of Development over next 10 Yrs.	Potential 10 Yr. Forecast of Residential Units	Potential 10 Yr. Forecast of Population	Development Location	NOTES
AG2	173.80	15.50	158.30	AG	0.05	8	20	0.00%	0	0	Out of City	
AG3	228.40	74.10	154.30	AG	0.05	8	19	0.00%	0	0	Out of City	
AG4	247.30	0.00	247.30	AG	0.05	12	31	0.00%	0	0	Out of City	
AG5	383.50	0.00	383.50	AG	0.05	19	48	0.00%	0	0	Out of City	
AG6	392.70	0.00	392.70	AG	0.05	20	49	0.00%	0	0	Out of City	
AG10	154.40	0.00	154.40	AG	0.05	8	19	0.00%	0	0	Out of City	
AG11	247.60	20.90	226.70	AG	0.05	11	28	0.00%	0	0	Out of City	
AG12	321.80	44.30	277.50	AG	0.05	14	35	0.00%	0	0	Out of City	
AG13	72.90	0.00	72.90	AG	0.05	4	9	0.00%	0	0	Out of City	
AG14	177.40	78.20	99.20	AG	0.05	5	12	0.00%	0	0	Out of City	
AG15	484.50	39.90	444.60	AG	0.05	22	55	0.00%	0	0	Out of City	
AG18	223.90	75.30	148.60	AG	0.05	7	19	0.00%	0	0	Out of City	
AG19	81.20	38.90	42.30	AG	0.05	2	5	0.00%	0	0	Out of City	
R1LD20	148.70	35.60	113.10	R1LD	2.00	226	563	0.00%	0	0	Out of City	
R1LD21	151.50	9.60	141.90	R1LD	2.00	284	707	0.00%	0	0	Out of City	
R1LD24	14.80	7.70	7.10	R1LD	2.00	14	35	0.00%	0	0	Out of City	
RM26	4.90	0.00	4.90	Industrial	0.00	0	0	0.00%	0	0	In City	Industrial use - No Residential development
AG28	83.30	44.50	38.80	AG	0.05	2	5	0.00%	0	0	Out of City	
R1LD29	103.80	0.00	103.80	R1LD	2.00	208	517	0.00%	0	0	Out of City	
AG30	84.10	0.00	84.10	AG	0.05	4	10	0.00%	0	0	Out of City	
AG31	195.60	2.86	192.74	AG	0.05	10	24	0.00%	0	0	Out of City	
RM35	8.20	0.00	8.20	Industrial	0.00	0	0	0.00%	0	0	In City	Industrial use - No Residential development
R1LD36	15.90	0.00	15.90	R1LD	2.00	32	79	0.00%	0	0	Out of City	
R1LD37	9.50	0.00	38.80	R1LD	2.00		0	0.00%	0	0	Out of City	
R1LD38	465.40	0.00	465.40	R1LD	2.00	931	2,318	0.00%	0	0	Out of City	
R1LD39	27.80	5.70	22.10	R1LD	2.00	44	110	0.00%	0	0	Out of City	
AG40	66.40	0.00	66.40	AG	0.05	3	8	0.00%	0	0	Out of City	
AG41	56.50	39.30	17.20	AG	0.05	1	2	0.00%	0	0	Out of City	
AG42	74.70	0.00	74.70	AG	0.05	4	9	0.00%	0	0	Out of City	
AG43	35.00	14.00	21.00	AG	0.05	1	3	0.00%	0	0	Out of City	
R1LD44	65.30	9.90	55.40	R1LD	2.00	111	276	0.00%	0	0	Out of City	
AG45	82.80	49.90	32.90	AG	0.05	2	4	0.00%	0	0	Out of City	
AG46	82.80	0.00	82.80	AG	0.05	4	10	0.00%	0	0	Out of City	
R1LD47	64.10	20.90	43.20	R1LD	2.00	86	215	0.00%	0	0	Out of City	
R1LD48	64.40	0.00	64.40	R1LD	2.00	129	321	0.00%	0	0	Out of City	
R1LD-49	18.80	0.00	18.80	R1LD	2.00	38	94	70.00%	26	66	In City	
R1LD-50	25.20	0.00	25.20	R1LD	2.00	50	125	70.00%	35	88	In City	
R1HD-51	15.60	0.00	15.60	R1HD	4.75	74	185	70.00%	52	129	In City	



# Existing Developments Forecasts and 10-Year Forecasts

## City of Shelbyville – Existing Residential Developments with Remaining Growth

2020 Census Pop. / Household = 2.49

5/24/22

Compiled by: Lehman & Lehman, Inc. from information provided by City of Shelbyville

Development's Name	Total Planned Residential Units	Existing Residential Units	Assumed Residential Population	Remaining Residential Units	Potential Population Growth	Assumed 10 Yr. Buildout	Applied 10 Yr. Units Growth	Applied 10 Yr. Population Growth	NOTES
Shelby Mills Apartments	160	0	398	160	398	100%	160	398	
Lewis Creek	176	0	438	176	438	75%	132	329	
The Pointe at Central Park	56	12	139	44	110	100%	44	110	
Isabelle Farms	265	0	660	265	660	60%	159	396	
Clearview, Section 8	56	26	139	30	75	100%	30	75	
Clearview, Section 7	38	38	95	0	0	100%	0	0	
Clearview, Section 6	25	25	62	0	0	100%	0	0	
Countryside	228	61	568	167	416	75%	125	312	
Trotter's Chase	44	44	110	0	0	100%	0	0	
Trotter's Chase Condos, Section 2	44	36	110	8	20	100%	8	20	
Heartland Crossing	48	23	120	25	62	100%	25	62	
Foxridge	24	18	60	6	15	100%	6	15	
Stratford Place	73	0	182	73	182	90%	66	164	
Summerfield	187	0	466	187	466	90%	168	419	
<b>TOTALS</b>	<b>1,424</b>	<b>283</b>	<b>3,546</b>	<b>1,141</b>	<b>2,841</b>	<b>80.92%</b>	<b>923</b>	<b>2,299</b>	

## City of Shelbyville – Potential Residential Growth Summary

Compiled by: Lehman & Lehman, Inc. including information provided by the City of Shelbyville

Summary of Growth within Existing Developments:	Remaining Residential Units	Potential Population Growth		Applied 10 Yr. Units Growth	Applied 10 Yr. Population Growth	10 Yr. Buildout Percentage
Summary of Totals (existing developments):	1,141	2,716		923	2,299	80.92%
Totals of Growth from New Development Parcels:	13,014	32,406		720	1,794	5.53%
<b>TOTALS:</b>	<b>14,155</b>	<b>35,122</b>		<b>1,644</b>	<b>4,093</b>	<b>11.61%</b>
Existing Population (2021):		20,209			20,209	
<b>Potential Future Population:</b>		<b>55,331</b>			<b>24,302</b>	

*It is projected over the next 10-year period there will be 1,644 new residential building permits applied through the City.*

*This growth will result in additional population of 4,093 persons projecting a 2031 population for the City of 24,302 persons.*

**Current and Projected – All Development Potential**2020 Census of Persons per Household = **2.49**

	2000	2010	2020	2021	2022	2023	2024
Total City of Shelbyville	18,130	19,191	20,067	20,209	20,411	20,646	20,914
Annual Growth Rate (Est.)					1.00%	1.15%	1.30%
Households (at <b>2.49</b> / house)	7,281	7,707	8,059	8,116	8,197	8,291	8,399
Total New Households					81	94	108
Growth / Year (Persons)					344	235	268

	2025	2026	2027	2028	2029	2030	2031
Total City of Shelbyville	21,228	21,589	21,999	22,472	23,011	23,621	24,302
Annual Growth Rate (Est.)	1.50%	1.70%	1.90%	2.15%	2.40%	2.65%	2.88%
Households (at <b>2.49</b> / house)	8,525	8,670	8,835	9,025	9,241	9,486	9,760
Total New Households	126	145	165	190	217	245	274
Growth Per Year (Persons)	314	361	410	473	539	610	681

**Population Scenario**

Year	New Building Permits	New Pop.
2022	81	202
2023	94	235
2024	108	268
2025	126	314
2026	145	361
2027	165	410
2028	190	473
2029	217	539
2030	245	610
2031	274	681
<b>Total:</b>	<b>1,644</b>	<b>4,093</b>
<b>Average:</b>	<b>164</b>	<b>409</b>

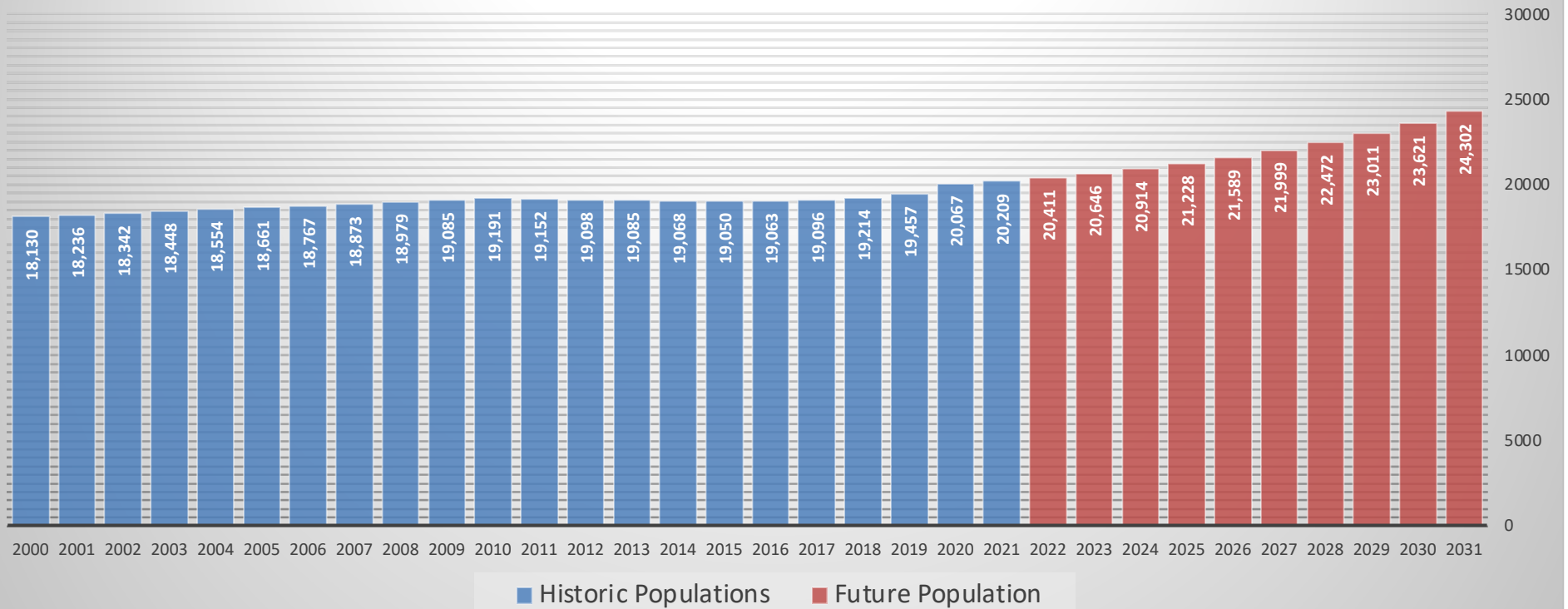
**1.86%** = assumed average annual growth rate

*The above table represents the annual projected growth with a 10-year average of 1.86% growth per year.*

# Residential Building Permits Projections



## Historic and Projected Populations



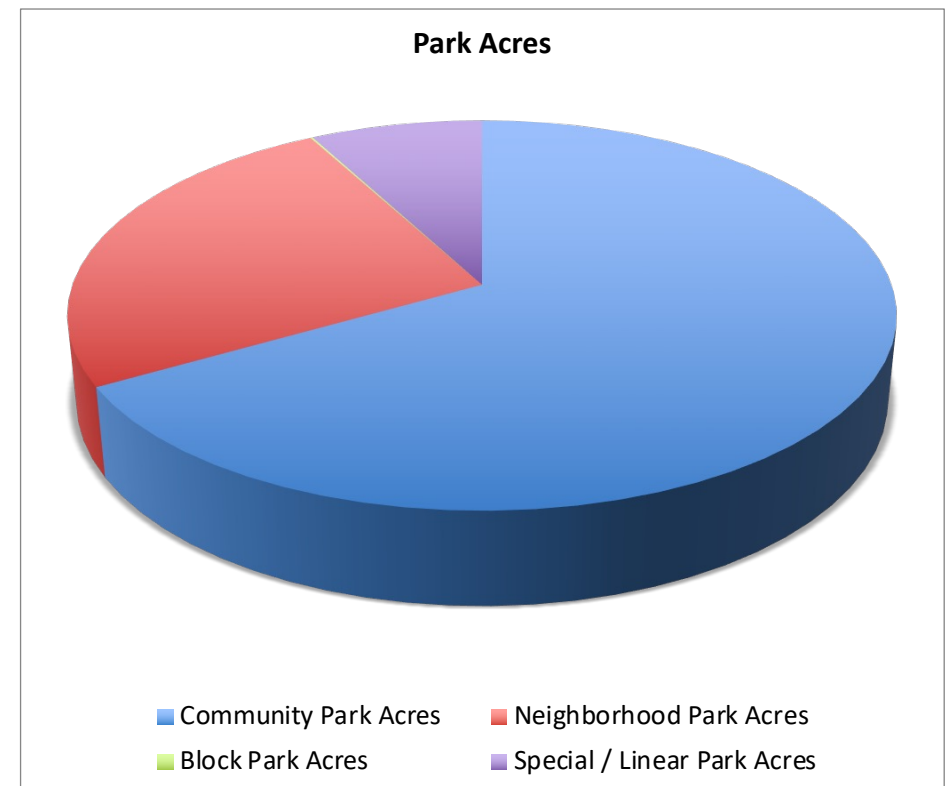
# Historic and Projected Populations

# Park Acres Inventory

## Shelbyville – Park Inventory

6/14/22

Park Department Facilities	Acres	Park Type
Clearwick Park	8.00	Neighborhood
Kennedy Park	10.00	Neighborhood
Sunrise Park	10.00	Neighborhood
Morrison Park	12.00	Neighborhood
Tindall Park	0.30	Block
Sunset Park	16.00	Neighborhood
Pioneer Park	4.00	Neighborhood
Blue River Memorial Park	186.00	Community
Meridian Park Aquatic Center	10.00	Neighborhood
Meridian Athletic Complex	0.00	Community
Porter Center	6.00	Neighborhood
Carl McNeely Civic Center	2.25	Special
Big Blue River Trailhead	1.25	Special
Weaver Property (Undeveloped)	13.99	Community
Trails and Greenways	19.91	Special
<b>Total</b>	<b>299.70</b>	



Park Type	Acres	Percentage
Community Park Acres	199.99	66.73%
Neighborhood Park Acres	76.00	25.36%
Block Park Acres	0.30	0.10%
Special / Linear Park Acres	23.41	7.81%
<b>TOTALS</b>	<b>299.70</b>	<b>100.00%</b>



# Shelbyville Parks – FACILITY INFRASTRUCTURE INVENTORY

6/22/22

Town Wide Analysis (All Facilities)				PARKS*														SCHOOLS**					OTHER***			
Facility	Current Facilities in the Park Dept.*	Current Facilities within the Comm.**	Total Inventory of Facilities	Clearwick Park	Kennedy Park	Sunrise Park	Morrison Park	Tindall Park	Sunset Park	Pioneer Park	Blue River Memorial Park	Meridian Park Aquatic Center	Meridian Athletic Complex	Porter Center	Carl McNeely Civic Center	Big Blue River Trailhead	Weaver Property (Undeveloped)	Trails and Greenways	Coulston Elementary School	Hendricks Elementary School	Loper Elementary School	Shelbyville Middle School	Shelbyville High School	Girls Club	Boys Club	YMCA (Future)
Baseball Diamonds	0	2	2																				2			
Softball Diamonds	12	2	14		1	3					4		4										2			
Multi Purpose Fields	3	1	4	1			1					1											1			
Soccer Fields	10	1	11								10												1			
Tennis Courts	1	0	1		1																					
Outdoor Pickleball Courts	2	0	2		2																					
Running / Walking Track (Comm)	0	2	2																				1			1
Basketball Goals (outdoors)	3	1	4		2	1																	1			
Basketball Court (indoors)	1	13	14												1				1	1	1	2	3	1	2	2
Volleyball Courts (outdoors)	1	0	1									1														
Skate/Bike Park (Neighborhood)	0	0	0																							
Climbing / Challenge Elements	1	0	1									1														
Park Shelters	9	0	9	1	1	1	2		2		1	1														
Park Restrooms	26	0	26	2	2	4	2		2		6	4		2	2											
Interpretive Center	0	0	0																							
Environmental Center	0	1	1																				1			
Outdoor Entertainment Venue	0	0	0								temp															
Recreation Centers (Neighborhood)	1	0	1												1											
Playgrounds (Comm./Destination)	1	0	1								1								1	1	1					
Playgrounds (Neighborhood)	6	3	9	1	1	1	1	1	1																	
Skating Rinks (hockey)	0	0	0																							
Skating Area (non-hockey)	0	0	0																							
Swim. Pool / Aquatics Facilities	1	3	4									1										1	1			1
Sprayground / SplashPad	1	0	1								1															
Golf Course 18-hole	0	0	0																							
Driving Range	0	0	0																							
Disc Golf (18-holes)	1	0	1						1																	
Dog Park Area	1	0	1								1															
Maintenance Facilities (Hub)	2	0	2				1				1															
Maintenance Facilities (Satellite)	0	0	0																							
Multi-use / Nature Pathways (miles)	9.77	0.00	9.77						0.50							2.70		6.57								
Park / Open Space Acres	299.70	0.00	299.70	8.00	10.00	10.00	12.00	0.30	16.00	4.00	186.00	10.00	Included	6.00	2.25	1.25	13.99	19.91								

\* Current Facilities Data. Only Inventory Used to factor current level of service.

\*\* Current Facilities Inventory found within the community provided by schools.

\*\*\* Current Facilities Inventory provided by Others.

(YMCA, & other playgrounds in, or adjacent to, the zone, etc.)

\* Assume 25' trail land easement = 19.91 acres

\* Next Level Trail Grant Project 1.92 miles (in 2024)

## Adjustments to Inventory

- Added New Categories: Outdoor Pickleball Courts and Basketball Courts (Indoors)
- Noted the Planned 1.92 miles of awarded Next Level Trail Grant

# Community Level of Service Comparisons

*Table represents a comparison of Community Level of Services used by other Communities.*

Community Level of Service Standards – Agency Comparison

6-Jul-22

Facility	Avon Parks (2022)	Bargersville Parks (2021)	Brownsburg Parks (2018)	Cicero Parks (2022)	Chesterton Parks (2019)	Crown Point Parks (2022)	Danville Parks (2021)	Greenfield Parks (2018)	Greenwood Parks (2020)	Noblesville Parks (2019)	Plainfield Parks	Portage Parks (2018)	Shelbyville Parks (2022)	Valparaiso Parks (2020)
Baseball Diamonds	1/8,000	1/10,000	1/6,655	1/10,000	1/3,000	1/6,000	1/10,000	1/5,000	1/8,000			1/3,000	1/10,000	1/6,000
Baseball Diamonds (13yrs ↑)										1/10,000	1/6,000			
Baseball Diamonds (13yrs ↓)										1/5,000	1/7,500			
Softball Diamonds	1/8,000	1/10,000	1/3,000	1/10,000	1/3,000	1/6,000	1/10,000	1/7,000	1/5,000	1/10,000	1/8,000	1/3,000	1/2,000	1/6,000
Multi Purpose Fields	1/8,000	1/8,000	1/8,750	1/8,000	1/3,000	1/4,000	1/8,000	1/7,000	1/8,000	1/5,000	1/5,000	1/10,000	1/8,000	1/8,000
Soccer Fields	1/8,000	1/4,000	1/5,000	1/4,000	1/3,000	1/2,000	1/4,000	1/4,000	1/4,000	1/4,000	1/5,000	1/3,000	1/4,000	1/4,000
Football Fields	1/8,000		1/10,000					1/7,000			1/10,000	1/10,000		
Tennis Courts	1/10,000	1/10,000	1/13,101	1/10,000	1/3,000	1/2,000	1/10,000	1/5,000	1/5,000	1/10,000	1/4,000	1/4,000	1/10,000	1/5,000
Pickleball Courts (outdoors)	1/8,000								1/7,000	1/8,000				
Running/Walking Track (Comm.)	1/30,000	1/80,000	1/30,000	1/80,000	1/30,000	1/20,000	1/80,000	1/20,000	1/50,000	1/80,000		1/20,000	1/80,000	1/20,000
Basketball Goals (outdoors)	1/5,000	1/5,000	1/6,550	1/5,000	1/1,500	1/1,500	1/5,000	1/2,000	1/3,000	1/5,000	1/2,000	1/2,000	1/5,000	1/1,500
Basketball Courts (indoors)													1/5,000	
Volleyball Courts (outdoors)	1/8,000	1/15,000	1/13,101	1/15,000	1/8,000	1/15,000	1/15,000	1/7,000	1/5,000	1/15,000	1/10,000	1/10,000	1/15,000	1/3,000
Skate/Bike Park (Neighborhood)	1/25,000	1/40,000	1/30,000	1/40,000	1/18,000	1/15,000	1/40,000	1/15,000	1/20,000	1/40,000	1/35,000	1/30,000	1/40,000	1/40,000
BMX Course (outdoors)												1/40,000		
BMX Course (indoors)												1/100,000		
Climbing/Challenge Elements	1/25,000	1/20,000	1/30,000	1/20,000	1/18,000	1/20,000	1/20,000	1/18,000	1/20,000	1/20,000		1/50,000	1/20,000	1/20,000
Adventure Course														1/20,000
Gazebos											1/9,210			
Park Shelters	1/4,000	1/5,000	1/1,747	1/2,000	1/2,000	1/5,000	1/5,000	1/3,000	1/2,250	1/5,000	1/10,000	1/1,800	1/2,500	1/1,500
Park Restrooms	1/4,000	1/4,000	1/8,734	1/4,000	1/5,000	1/8,000	1/4,000	1/5,000	1/4,000	1/3,500		1/3,000	1/875	1/2,000
Rental Facility								1/8,000						
Interpretive Center	1/30,000	1/30,000	1/50,000	1/30,000	1/50,000	1/50,000	1/30,000	1/50,000	1/50,000	1/30,000		1/50,000	1/30,000	1/50,000
Environmental Center	1/25,000	1/50,000	1/50,000	1/50,000	1/50,000	1/50,000	1/50,000	1/50,000	1/50,000	1/50,000		1/50,000	1/50,000	1/50,000
Outdoor Entertainment Venue	1/40,000	1/60,000	1/50,000	1/60,000	1/50,000	1/40,000	1/60,000	1/50,000	1/30,000	1/60,000		1/50,000	1/60,000	1/50,000
Events Lawn										1/15,000				1/30,000
Recreation Centers (Neighborhood)	1/50,000	1/80,000	1/50,000	1/80,000	1/15,000	1/40,000	1/80,000	1/15,000	1/35,000	1/80,000	1.50 sf / 1 person	1/15,000	1/80,000	1/20,000
Playgrounds (Comm./Destination)	1/18,000	1/15,000	1/6,550	1/15,000	1/5,000	1/30,000	1/15,000	1/3,500	1/8,000	1/10,000	1/2,500	1/30,000	1/11,000	
Playgrounds (Neighborhood)	1/4,000	1/30,000	1/26,202	1/6,000	1/4,000	1/3,000	1/30,000		1/4,000	1/30,000		1/4,000	1/4,000	1/3,000
Skating Rinks (hockey)	1/80,000	1/100,000	1/100,000	1/100,000	1/100,000	1/40,000	1/100,000	1/50,000	1/100,000	1/100,000		1/100,000	1/100,000	1/100,000
Skating Rinks (non-hockey)	1/25,000	1/80,000	1/50,000	1/80,000	1/50,000	1/80,000	1/80,000	1/50,000	1/80,000	1/80,000		1/30,000	1/80,000	1/80,000
Swim. Pool/Aquatic Facilities	1/20,000	1/30,000	1/50,000	1/30,000	1/35,000	1/30,000	1/30,000	1/10,000	1/35,000	1/30,000	1/40,000	1/35,000	1/30,000	1/25,000
Aquatic Facilities (indoors)											0.5 sf / 1 person			1/30,000
Sprayground/Splashpad	1/10,000	1/25,000	1/26,202	1/15,000	1/15,000	1/40,000	1/25,000	1/10,000	1/12,000	1/20,000		1/30,000	1/25,000	1/50,000
Cross-Country Skiing									1/20,000					
Golf Course 18-hole	1/50,000	1/50,000	1/30,000	1/50,000	1/60,000	1/80,000	1/50,000	1/50,000	1/50,000	1/50,000		1/50,000	1/50,000	1/25,000
Driving Range	1/50,000	1/70,000	1/25,000	1/70,000	1/60,000	1/80,000	1/70,000	1/50,000	1/50,000	1/70,000		1/50,000	1/70,000	1/50,000
Disc Golf (18 holes)	1/8,000	1/30,000	1/60,000	1/30,000		1/30,000	1/30,000		1/30,000	1/30,000			1/30,000	1/30,000
Foot Golf Course (18 holes)										1/25,000				1/25,000
Dog Park Area	1/10,000	1/50,000	1/40,000	1/50,000	1/40,000	1/50,000	1/50,000	1/30,000	1/15,000	1/50,000	1/30,000	1/30,000	1/50,000	1/50,000
Maintenance Facilities (Hub)	1/50,000	1/30,000	1/26,200	1/30,000	1/50,000	1/75,000	1/30,000	1/25,000	1/50,000	1/30,000		1/40,000	1/30,000	1/75,000
Maintenance Facilities (Satellite)	1/15,000	1/30,000	1/40,000	1/30,000	1/60,000	1/25,000	1/30,000	1/15,000	1/25,000	1/25,000		1/18,000	1/30,000	1/25,000
Marina / Docks / Service				1/30,000										
Multi-use/Nature Pathways (miles)	1 mile / 1,100	1 mile / 1,750	1 mile / 2,098	1 mile / 1,500	1 mile / 2,750	1 mile / 6,000	1 mile / 1,000	1 mile / 2,500	1 mile / 1,750	1 mile / 700	1 mile / 2,000	1 mile / 1,500	1 mile / 1,750	1 mile / 1,525
Park/Open Space Acres per 1,000	10.00 acres	8.00 acres	11.28 acres	9.00 acres	10.00 acres	7.00 acres	13.50 acres	15.00 acres	9.00 acres	13.60 acres	11.00 acres	15.00 acres	13.85 acres	20.50 acres

# Recreation Infrastructure Components from 2019 Study

- ***2019 RIF Priorities***

- *Softball Diamonds*
- *Park Shelters*
- *Multi-Use Trails and Pathways*
- *Park / Open Space Acres*

- ***2019 Recreation Impact Fee =***

- *\$1,005 Single Family Home*
- *Ordinance included a 3% annual adjustment to the fee  
(in 2022 the RIF would = \$1,098)*



# Land Inventory and Future Forecasts

**Adjust the Park Land to a Community Level of Service Standard of 13.85 acres of Park Land per 1,000 person.**

- This would result in a current surplus of 17.01 acres and a future need of an additional 36.89 acres in the future*

## LAND INVENTORY – CURRENT LEVEL OF SERVICE

28-Jun-22

City Wide Analysis						Estimated 2022 and Projected Populations =	
						20,411	24,302
A	B	C	D	E	F	G	H
Park Type	Typical Park Size (Acres)	Total Existing Acreage	Acres Standards / 1,000	Current Acreage Stds./1,000	Current Acreage Needs	2022 Surplus or Deficiency	2031 Needed if current deficiency IS met
Block Park	1 to 5	0.30	0.50	0.01	10.21	(9.91)	(11.85)
Neighborhood Park	4 to 15	76.00	1.50	3.72	30.62	45.38	39.55
Community Park	10 to 70	199.99	5.00	9.80	102.06	97.93	78.48
Special / Linear Parks	2.00	23.41	1.00	1.15	20.41	3.00	(0.89)
Total Surplus or Deficiency		299.70	8.00	14.68	163.29	136.41	105.28
Data updated from the Park and Recreation Master Plan.							
Using the Current Land Inventory as the Standard for Park Land and Open Space the Acres Standard per 1,000 persons would be (includes current population) =							
							14.68

## LAND INVENTORY – COMMUNITY LEVEL OF SERVICE

Shelbyville Acres Standard						2031 Pop.
						24,302
Populations = 20,411						
I	J	K	L	M	N	O
Park Type	Total Existing Acreage	Community Level of Service - Acres Standards / 1,000	2022 Acreage Needs	2022 Surplus or Deficiency	2031 Acreage Needs	2031 Needed if current deficiency IS met
Total Surplus or Deficiency	299.70	13.85	282.69	17.01	336.59	(36.89)

Suggestion standard acres / 1,000 persons -----^

**Land Donation – It was noted during the study there is an entity who will be donating 40 acres to the City / Park System. This donation value (approx. \$35k / acre) would need to be acknowledged as “Non-Local Revenue” and discounted from the “Impact Costs” in the final RIF calculations.**

# Unit Costs Analysis of the Indoor Basketball Court

From the READI Grant information of the Proposed Multi-Sport Complex Feasibility Study the following analysis provided the unit costs for an Indoor Basketball Court

## ***Cost Summary for Multi-Sport Complex***

*Information taken from Synergy Sports Study - April 2021*

### **Basketball Court**

Size = 84'x50'	4,200
Additional Sq. Ft. @ 73.34%	3,080
<b>Total SF =</b>	<b>7,280</b>
Six (6) Basketball Cts. SF =	43,682
Basketball SF % of Total SF =	31.87%

### **New Multi-Sport Facility**

Total Sq. Ft.	137,064
Total Costs Est. \$	21,000,000
Costs per Sq. Ft. \$	153.21

### **Costs for Basketball Court:**

<b>(7,280 sf * \$153.21) = \$</b>	<b>1,115,434</b>
<b>Costs for 6 Basketball Cts. \$</b>	<b>6,692,605</b>

# Facility Needs Adjustments and Priorities

## 2022 RIF Priorities:

- Pickleball Courts
- Indoor Basketball Courts
- Park Restrooms
- Community Playgrounds
- Neighborhood Playgrounds
- Trails and Pathways
- Park / Open Space Acres

- **Pickleball Courts** – By acknowledging two existing Pickleball Courts and adjusting the standards to 1 court per 5,000 persons there is a current deficiency of 2.08 courts and a future need for 0.78 court.
- **Basketball Court (Indoors)** – The New Facility indicates six (6) indoor basketball courts. With the one court existing there will be a total of seven courts serving the future population of the City. By establishing a Community Level of Service Standard of 1 court per 5,000 person there is a current deficiency of 3.08 courts and a future need for 0.78 court. This would allow the RIF to fund 0.78 court of this facility.
- **Park Restrooms** – Standard of 1 Restroom for every 875 persons indicating a future need for 1.77 restrooms.
- **Community Playgrounds** – Standard of 1 community playground for every 11,000 persons indicating a current need for 0.86 playgrounds and future need for 0.35 playgrounds.
- **Neighborhood Playgrounds** – Standard of 1 neighborhood playground for every 4,000 persons indicating a future need for 0.08 playgrounds.
- **Trails / Pathways** – By acknowledging the approved Next Level Trails Grant from the state for 1.92 miles of trails we can adjust the Community Level of Service standard to be 1 mile of trail / 1,750 persons. This would result in a current deficiency of 1.89 miles of trail and a future need of 2.22 miles of trails.
- **Park / Open Space Acres** – At 13.85 acres per 1,000 persons there is a current surplus of 17.01 acres and a future need of an additional 36.89 acres. (With the potential of 40 acres being donated we will need to acknowledge this donation as "Non-Local Revenue").

Shelbyville – Recreation Impact Fee – Park System Analysis

### FACILITY INVENTORY AND NEEDS – One Impact Zone Area

28-Jun-22

One Impact Zone Area							20,411 = Estimated 2022 Pop.				24,302 = Projected 2031 Pop.			
A	B	C	D	E	F	G	H	I	J	K	L	M	N	TENTATIVE PRIORITIES
Facility	Shelbyville Community Level of Service	Community Level of Service / 1,000 Pop.	Current Level of Service / 1,000 Pop.	Current Facilities in the Park Dept.*	Current Facilities within the Comm.	Total Inventory of Facilities	Community Level of Service (2022 pop.)	2022 Surplus or Deficiency	Current Deficiencies (Community Level of Service)	2022 Surplus or Deficiency (CLS) Factor All Facilities	Community Level of Service 2031 Needs	2031 Needed if current deficiency is met	2031 Needs (Community Level of Service)	
Baseball Diamonds	1/10,000	0.10	0.00	0.00	2.00	2.00	2.04	(2.04)	2.04	(0.04)	2.43	(0.39)	0.39	2019
Softball Diamonds	1/2,000	0.50	0.59	12.00	2.00	14.00	10.21	1.79	0.00	3.79	12.15	(0.15)	0.15	
Multi Purpose Fields	1/8,000	0.13	0.15	3.00	1.00	4.00	2.55	0.45	0.00	1.45	3.04	(0.04)	0.04	
Soccer Fields	1/4,000	0.25	0.49	10.00	1.00	11.00	5.10	4.90	0.00	5.90	6.08	3.92	0.00	
Tennis Courts	1/10,000	0.10	0.05	1.00	0.00	1.00	2.04	(1.04)	1.04	(1.04)	2.43	(0.39)	0.39	A
Outdoor Pickleball Courts	1/5,000	0.20	0.10	2.00	8.00	10.00	4.08	(2.08)	2.08	5.92	4.86	(0.78)	0.78	
Running / Walking Track (Comm)	1/80,000	0.01	0.00	0.00	8.00	8.00	0.26	(0.26)	0.26	7.74	0.30	(0.05)	0.05	
Basketball Goals (outdoors)	1/5,000	0.20	0.15	3.00	1.00	4.00	4.08	(1.08)	1.08	(0.08)	4.86	(0.78)	0.78	
Basketball Court (indoors)	1/5,000	0.20	0.05	1.00	0.00	1.00	4.08	(3.08)	3.08	(3.08)	4.86	(0.78)	0.78	A
Volleyball Courts (outdoors)	1/15,000	0.07	0.05	1.00	0.00	1.00	1.36	(0.36)	0.36	(0.36)	1.62	(0.26)	0.26	2019
Skate/Bike Park (Neighborhood)	1/40,000	0.03	0.00	0.00	0.00	0.00	0.51	(0.51)	0.51	(0.51)	0.61	(0.10)	0.10	
Climbing / Challenge Elements	1/20,000	0.05	0.05	1.00	0.00	1.00	1.02	(0.02)	0.02	(0.02)	1.22	(0.19)	0.19	
Park Shelters	1/2,500	0.40	0.44	9.00	0.00	9.00	8.16	0.84	0.00	0.84	9.72	(0.72)	0.72	
Park Restrooms	1/875	1.14	1.27	26.00	0.00	26.00	23.33	2.67	0.00	2.67	27.77	(1.77)	1.77	A
Interpretive Center	1/30,000	0.03	0.00	0.00	0.00	0.00	0.68	(0.68)	0.68	(0.68)	0.81	(0.13)	0.13	A
Environmental Center	1/50,000	0.02	0.00	0.00	1.00	1.00	0.41	(0.41)	0.41	0.59	0.49	(0.08)	0.08	
Outdoor Entertainment Venue	1/60,000	0.02	0.00	0.00	0.00	0.00	0.34	(0.34)	0.34	(0.34)	0.41	(0.06)	0.06	
Recreation Centers (Neighborhood)	1/80,000	0.01	0.05	1.00	0.00	1.00	0.26	0.74	0.00	0.74	0.30	0.70	0.00	
Playgrounds (Comm./ Destination)	1/11,000	0.09	0.05	1.00	0.00	1.00	1.86	(0.86)	0.86	(0.86)	2.21	(0.35)	0.35	A
Playgrounds (Neighborhood)	1/4,000	0.25	0.29	6.00	3.00	9.00	5.10	0.90	0.00	3.90	6.08	(0.08)	0.08	A
Skating Rinks (hockey)	1/100,000	0.01	0.00	0.00	0.00	0.00	0.20	(0.20)	0.20	(0.20)	0.24	(0.04)	0.04	A
Skating Area (non-hockey)	1/80,000	0.01	0.00	0.00	0.00	0.00	0.26	(0.26)	0.26	(0.26)	0.30	(0.05)	0.05	
Swim. Pool / Aquatics Facilities	1/30,000	0.03	0.05	1.00	2.00	3.00	0.68	0.32	0.00	2.32	0.81	0.19	0.00	
Sprayground / SplashPad	1/25,000	0.04	0.05	1.00	0.00	1.00	0.82	0.18	0.00	0.18	0.97	0.03	0.00	
Golf Course 18-hole	1/50,000	0.02	0.00	0.00	0.00	0.00	0.41	(0.41)	0.41	(0.41)	0.49	(0.08)	0.08	A
Driving Range	1/70,000	0.01	0.00	0.00	0.00	0.00	0.29	(0.29)	0.29	(0.29)	0.35	(0.06)	0.06	
Disc Golf (18-holes)	1/30,000	0.03	0.05	1.00	0.00	1.00	0.68	0.32	0.00	0.32	0.81	0.19	0.00	
Dog Park Area	1/50,000	0.02	0.05	1.00	0.00	1.00	0.41	0.59	0.00	0.59	0.49	0.51	0.00	
Maintenance Facilities (Hub)	1/30,000	0.03	0.10	2.00	0.00	2.00	0.68	1.32	0.00	1.32	0.81	1.19	0.00	A
Maintenance Facilities (Satellite)	1/30,000	0.03	0.00	0.00	0.00	0.00	0.68	(0.68)	0.68	(0.68)	0.81	(0.13)	0.13	
Multi-use / Nature Pathways (miles)	1 mile / 1,750	0.57	0.48	9.77	0.00	9.77	11.66	(1.89)	1.89	(1.89)	13.89	(2.22)	2.22	
Park / Open Space Acres	13.85 ac. / 1,000	13.85	14.68	299.70	0.00	299.70	282.69	17.01	0.00	17.01	336.59	(36.89)	36.89	

\* Current Facilities Data updated from information provided by the Park Department.

DEVELOPMENT PRIORITY:

Top Priority A  
High Priority B

# Facility Needs Costs

## FACILITY NEEDS – COSTS

28-Jun-22

One Zone – Town Wide Analysis (All Facilities)			20,411	= Estimated 2022 Pop.	24,302	= Projected 2031 Pop.	
Facility	Facilities Current	Facility Costs (assuming no land costs)	Needed Components to Remove Current Deficiency	Costs Needed to Remove Current Deficiency	Needed Components to Remove 2031 Deficiency	Costs Needed to Remove 2031 Deficiency	Priorities (Per Dept.)
Baseball Diamonds	0.00	\$ 85,000	2.04	\$ 173,494	0.39	\$ 33,076	
Softball Diamonds	12.00	\$ 65,000	0.00	\$ -	0.15	\$ 9,826	2019
Multi Purpose Fields	3.00	\$ 95,000	0.00	\$ -	0.04	\$ 3,590	
Soccer Fields	10.00	\$ 95,000	0.00	\$ -	0.00	\$ -	
Tennis Courts	1.00	\$ 50,000	1.04	\$ 52,055	0.39	\$ 19,456	
Outdoor Pickleball Courts	2.00	\$ 35,000	2.08	\$ 72,878	0.78	\$ 27,239	A
Running / Walking Track (Comm)	0.00	\$ 175,000	0.26	\$ 44,649	0.05	\$ 8,512	
Basketball Goals (outdoors)	3.00	\$ 25,000	1.08	\$ 27,055	0.78	\$ 19,456	
Basketball Court (indoors)	1.00	\$ 1,115,434	3.08	\$ 3,438,012	0.78	\$ 868,083	A
Volleyball Courts (outdoors)	1.00	\$ 8,500	0.36	\$ 3,066	0.26	\$ 2,205	
Skate/Bike Park (Neighborhood)	0.00	\$ 200,000	0.51	\$ 102,055	0.10	\$ 19,456	
Climbing / Challenge Elements	1.00	\$ 50,000	0.02	\$ 1,028	0.19	\$ 9,728	
Park Shelters	9.00	\$ 125,000	0.00	\$ -	0.72	\$ 90,116	2019
Park Restrooms	26.00	\$ 200,000	0.00	\$ -	1.77	\$ 354,817	A
Interpretive Center	0.00	\$ 600,000	0.68	\$ 408,222	0.13	\$ 77,825	
Environmental Center	0.00	\$ 850,000	0.41	\$ 346,989	0.08	\$ 66,151	
Outdoor Entertainment Venue	0.00	\$ 1,000,000	0.34	\$ 340,185	0.06	\$ 64,854	
Recreation Centers (Neighborhood)	1.00	\$ 950,000	0.00	\$ -	0.00	\$ -	
Playgrounds (Comm./Destination)	1.00	\$ 600,000	0.86	\$ 513,332	0.35	\$ 212,249	A
Playgrounds (Neighborhood)	6.00	\$ 225,000	0.00	\$ -	0.08	\$ 17,006	A
Skating Rinks (hockey)	0.00	\$ 3,000,000	0.20	\$ 612,333	0.04	\$ 116,737	
Skating Area (non-hockey)	0.00	\$ 500,000	0.26	\$ 127,569	0.05	\$ 24,320	
Swim. Pool / Aquatics Facilities	1.00	\$ 6,000,000	0.00	\$ -	0.00	\$ -	
Sprayground / SplashPad	1.00	\$ 275,000	0.00	\$ -	0.00	\$ -	
Golf Course 18-hole	0.00	\$ 8,000,000	0.41	\$ 3,265,774	0.08	\$ 622,598	
Driving Range	0.00	\$ 900,000	0.29	\$ 262,428	0.06	\$ 50,030	
Disc Golf (18-holes)	1.00	\$ 30,000	0.00	\$ -	0.00	\$ -	
Dog Park Area	1.00	\$ 450,000	0.00	\$ -	0.00	\$ -	
Maintenance Facilities (Hub)	2.00	\$ 850,000	0.00	\$ -	0.00	\$ -	
Maintenance Facilities (Satellite)	0.00	\$ 500,000	0.68	\$ 340,185	0.13	\$ 64,854	
Multi-use / Nature Pathways (miles)	9.77	\$ 500,000	1.89	\$ 946,740	2.22	\$ 1,111,782	A
Park / Open Space Acres	299.70	\$ 35,000	0.00	\$ -	36.89	\$ 1,291,084	A
TOTALS				\$ 11,078,050		\$ 5,185,050	
	Cost of Facilities Needed to Remove Current Deficiency (2022):					\$ 11,078,050	
	Cost of Facilities Needed to Accommodate Future Development (2031):					\$ 5,185,050	
	Total Facility Costs:					\$ 16,263,100	

Applied Summary:	Current	2031 Pop.
	Costs Needed to Remove Current Deficiency	Costs Needed to Remove 2031 Deficiency
"A" Priorities Components	\$ 4,970,961	\$ 3,882,260
Remaining Priorities Components	\$ 6,107,089	\$ 1,302,790



# Recreation Impact Fee Scenario Analysis

## Recreation Impact Fee Scenario Analysis

28-Jun-22

Note: RIF Amounts do not reflect any Adjustments and are Gross Dollar Amounts (prior to any applied deductions)

**Forecast 10-Year Residential Building Permits Total: 1,644**

Recreation Components Included in Scenario	Priority Rank	Current Deficiencies	Future Needs	RIF Amount	Ratio (Town Share)	Ratio (RIF Share)
<b>Priority "A" Components Only</b>	<b>A</b>	<b>\$ 4,970,961</b>	<b>\$ 3,882,260</b>	<b>\$ 2,362</b>	<b>56.1%</b>	<b>43.9%</b>
<b>Remaining Priorities Components</b>	<b>B</b>	<b>\$ 6,107,089</b>	<b>\$ 1,302,790</b>	<b>\$ 792</b>	<b>82.4%</b>	<b>17.6%</b>
		\$ 11,078,050	\$ 5,185,050			
Baseball Diamonds		\$ 173,494	\$ 33,076	\$ 20	84.0%	16.0%
Softball Diamonds		\$ -	\$ 9,826	\$ 6	0.0%	100.0%
Multi Purpose Fields		\$ -	\$ 3,590	\$ 2	0.0%	100.0%
Soccer Fields		\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
Tennis Courts		\$ 52,055	\$ 19,456	\$ 12	72.8%	27.2%
<b>Outdoor Pickleball Courts</b>		<b>\$ 72,878</b>	<b>\$ 27,239</b>	<b>\$ 17</b>	<b>72.8%</b>	<b>27.2%</b>
Running / Walking Track (Comm)		\$ 44,649	\$ 8,512	\$ 5	84.0%	16.0%
Basketball Goals (outdoors)		\$ 27,055	\$ 19,456	\$ 12	58.2%	41.8%
<b>Basketball Court (indoors)</b>		<b>\$ 3,438,012</b>	<b>\$ 868,083</b>	<b>\$ 528</b>	<b>79.8%</b>	<b>20.2%</b>
Volleyball Courts (outdoors)		\$ 3,066	\$ 2,205	\$ 1	58.2%	41.8%
Skate/Bike Park (Neighborhood)		\$ 102,055	\$ 19,456	\$ 12	84.0%	16.0%
Climbing / Challenge Elements		\$ 1,028	\$ 9,728	\$ 6	9.6%	90.4%
Park Shelters		\$ -	\$ 90,116	\$ 55	0.0%	100.0%
<b>Park Restrooms</b>		<b>\$ -</b>	<b>\$ 354,817</b>	<b>\$ 216</b>	<b>0.0%</b>	<b>100.0%</b>
Interpretive Center		\$ 408,222	\$ 77,825	\$ 47	84.0%	16.0%
Environmental Center		\$ 346,989	\$ 66,151	\$ 40	84.0%	16.0%
Outdoor Entertainment Venue		\$ 340,185	\$ 64,854	\$ 39	84.0%	16.0%
Recreation Centers (Neighborhood)		\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
<b>Playgrounds (Comm./Destination)</b>		<b>\$ 513,332</b>	<b>\$ 212,249</b>	<b>\$ 129</b>	<b>70.7%</b>	<b>29.3%</b>
<b>Playgrounds (Neighborhood)</b>		<b>\$ -</b>	<b>\$ 17,006</b>	<b>\$ 10</b>	<b>0.0%</b>	<b>100.0%</b>
Skating Rinks (hockey)		\$ 612,333	\$ 116,737	\$ 71	84.0%	16.0%
Skating Area (non-hockey)		\$ 127,569	\$ 24,320	\$ 15	84.0%	16.0%
Swim. Pool / Aquatics Facilities		\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
Sprayground / SplashPad		\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
Golf Course 18-hole		\$ 3,265,774	\$ 622,598	\$ 379	84.0%	16.0%
Driving Range		\$ 262,428	\$ 50,030	\$ 30	84.0%	16.0%
Disc Golf (18-holes)		\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
Dog Park Area		\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
Maintenance Facilities (Hub)		\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
Maintenance Facilities (Satellite)		\$ 340,185	\$ 64,854	\$ 39	84.0%	16.0%
<b>Multi-use / Nature Pathways (miles)</b>	<b>A</b>	<b>\$ 946,740</b>	<b>\$ 1,111,782</b>	<b>\$ 676</b>	<b>46.0%</b>	<b>54.0%</b>
<b>Park / Open Space Acres</b>	<b>A</b>	<b>\$ -</b>	<b>\$ 1,291,084</b>	<b>\$ 785</b>	<b>0.0%</b>	<b>100.0%</b>
All Components		\$ 11,078,050	\$ 5,185,050	\$ 3,154	68.1%	31.9%
<b>"A" Priority Items:</b>		<b>\$ 4,970,961</b>	<b>\$ 3,882,260</b>	<b>\$ 2,362</b>	<b>56.1%</b>	<b>43.9%</b>

*This analysis "A" Priority results:*

- **\$4,970,961 current deficiencies**
- **\$3,882,260 future needs**

# Recreation Impact Fee Scenario Analysis

The following table represents the RIF Scenario analysis:

- **Pickleball Courts** – carries a RIF of \$17.
  - **Basketball Court (Indoors)** – carries a RIF of \$528.
  - **Park Restrooms** – carries a RIF of \$216.
  - **Community Playgrounds** – carries a RIF of \$129.
  - **Neighborhood Playgrounds** – carries a RIF of \$10.
  - **Trails / Pathways** – carries a RIF of \$676.
  - **Park / Open Space Acres** – carries a RIF of \$785.
- **\$2,362 = TOTAL GROSS RIF** of the four components
  - **\$4,970,961 = Current Deficiencies Totals**
  - **\$3,882,260 = Future Needs Totals**

## Recreation Impact Fee Scenario Summary of “A” Priorities Only

Note: RIF Amounts do not reflect any Adjustments and are Gross Dollar Amounts (prior to any applied deductions)

Recreation Components Included in Scenario	Priority Rank	Current Deficiencies	Future Needs	RIF Amount (Gross)	Ratio (City Share)	Ratio (RIF Share)
Outdoor Pickleball Courts	A	\$ 72,878	\$ 27,239	\$ 17	72.8%	27.2%
Basketball Court (indoors)	A	\$ 3,438,012	\$ 868,083	\$ 528	84.0%	16.0%
Park Restrooms	A	\$ -	\$ 354,817	\$ 216	0.0%	100.0%
Playgrounds (Comm./Destination)	A	\$ 513,332	\$ 212,249	\$ 129	70.7%	29.3%
Playgrounds (Neighborhood)	A	\$ -	\$ 17,006	\$ 10	0.0%	100.0%
Multi-use / Nature Pathways (miles)	A	\$ 946,740	\$ 1,111,782	\$ 676	46.0%	54.0%
Park / Open Space Acres	A	\$ -	\$ 1,291,084	\$ 785	0.0%	100.0%
<b>Priority “A” Components</b>		<b>\$ 4,970,961</b>	<b>\$ 3,882,260</b>	<b>\$ 2,362</b>	<b>56.1%</b>	<b>43.9%</b>

Project Description		Quantities	Project Amount	Funding Source(s)								
		Needs	Costs	Grants	Park Capital Improvement Budget	City Econ. Development Fund (TIF)	Other City Funding (EDIT) or Racino	Bonds (10-Years)	Donations	Other	TOTALS	Anticipated Year of Implementation
	Outdoor Pickleball Courts	2.08	\$ 72,878	\$ -	\$ -	\$ -	\$ 72,878	\$ -	\$ -	\$ -	\$ 72,878	2024
	Basketball Court (indoors)	3.08	\$ 3,438,012	\$ -	\$ -	\$ -	\$ -	\$ 3,438,012	\$ -	\$ -	\$ 3,438,012	2023-2024
	Park Restrooms	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
	Playgrounds (Comm./Destination)	0.86	\$ 513,332	\$ 128,333	\$ -	\$ -	\$ 384,999	\$ -	\$ -	\$ -	\$ 513,332	2024
	Playgrounds (Neighborhood)	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
	Multi-use / Nature Pathways (miles)	1.89	\$ 946,740	\$ 946,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 946,740	2024
	Park / Open Space Acres	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
			\$ 4,970,961	\$ 1,075,073	\$ -	\$ -	\$ 457,877	\$ 3,438,012	\$ -	\$ -	\$ 4,970,961	
				\$ 1,075,073	\$ -	\$ -	\$ 457,877	\$ 3,438,012	\$ -	\$ -	\$ 4,970,961	
				\$ 107,507	\$ -	\$ -	\$ 45,788	\$ 343,801	\$ -	\$ -	\$ 497,096	
				21.63%	0.00%	0.00%	9.21%	69.16%	0.00%	0.00%	100.00%	

The above table represents a funding scenario for the current deficiencies:

- It is suggested that three (3) funding sources be considered as sources for the noted current deficiencies. They would be Grants, City Funding (EDIT) Racino, and Bonds. The "Bonds" category would be the funding resources noted for the Multi-Sport Complex.
- The Grants and EDIT / Racino, categories would not be coming from property tax revenue streams and will not be figured in the Impact Deductions analysis. While the Bonds funding would be factored from Property Taxes.
- Funding for the Pickleball Courts deficiency would come from "Other City Funding (EDIT) / Racino".
- Funding for the Basketball Court (Indoors) would be part of the "Bonds" funding part of the Multi-Sport Complex development sources.
- Funding for Community Playgrounds would come from both Grants and EDIT / Racino.
- Funding for the Trails deficiency will come from the Next Level Trail Grant obtained by the City.
- Lastly, there is no need for funding of the Park Restrooms, Neighborhood Playgrounds, or Park / Open Space Acreage since there are current surpluses.

# Funding Scenario for Current Deficiencies

# Calculations and Analysis of Impact Deductions

The following table represents the Impact Deductions analysis:

- Because Bonds will be part of the funding strategy which uses property tax revenues in the funding scenarios the calculations determine there to be \$269,376 which will be recognized as Impact Deductions.

## City of Shelbyville – Park and Recreation Department

28-Jun-22

### Forecast Annual Funding for Current Recreation Component Deficiencies

Prepared by: City of Shelbyville and Lehman & Lehman, Inc.

	A	B	C	D	E	F	G	H	
RIF YEARS	Grants	Park Capital Improvement Budget	City Econ. Development Fund (TIF)	Other City Funding (EDIT) or Racino	Bonds (10-Years)	Donations	Other	TOTALS	FUND TOTALS (B, E)
2022								\$ -	
2023	\$ -	\$ -	\$ -	\$ -	\$ 343,801	\$ -	\$ -	\$ 343,801	\$ 343,801
2024	\$ 1,075,073	\$ -	\$ -	\$ 457,877	\$ 343,801	\$ -	\$ -	\$ 1,876,751	\$ 343,801
2025	\$ -	\$ -	\$ -	\$ -	\$ 343,801	\$ -	\$ -	\$ 343,801	\$ 343,801
2026	\$ -	\$ -	\$ -	\$ -	\$ 343,801	\$ -	\$ -	\$ 343,801	\$ 343,801
2027	\$ -	\$ -	\$ -	\$ -	\$ 343,801	\$ -	\$ -	\$ 343,801	\$ 343,801
2028	\$ -	\$ -	\$ -	\$ -	\$ 343,801	\$ -	\$ -	\$ 343,801	\$ 343,801
2029	\$ -	\$ -	\$ -	\$ -	\$ 343,801	\$ -	\$ -	\$ 343,801	\$ 343,801
2030	\$ -	\$ -	\$ -	\$ -	\$ 343,801	\$ -	\$ -	\$ 343,801	\$ 343,801
2031	\$ -	\$ -	\$ -	\$ -	\$ 343,801	\$ -	\$ -	\$ 343,801	\$ 343,801
2032					\$ 343,801				
2022-2032 TOTALS	\$ 1,075,073	\$ -	\$ -	\$ 457,877	\$ 3,438,012	\$ -	\$ -	\$ 4,627,160	\$ 3,094,210

## City of Shelbyville – Park and Recreation Department

Prepared by: City of Shelbyville and Lehman & Lehman, Inc.

### Impact Deduction Calculations

	A	B	C	D	E	F	G	H	I
RIF Years	Cumulative Households	New Households (Annual)	New Households (Cumulative)	Costs to Remove Current Deficiency	Cost / Household for Park Cap. Imp. Budget	Cost / Household for Town TIF	Cost / Household Town Cumulative Capital Funds	Impact Deductions (Cum. From Bond Issue New Households)	Totals of Impact Deductions for the New Households
2021	8,116								
2022	8,197	81	81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023	8,291	94	175	\$ 343,801	\$ -	\$ -	\$ -	\$ 41.46	\$ 7,274
2024	8,399	108	283	\$ 343,801	\$ -	\$ -	\$ -	\$ 40.93	\$ 11,593
2025	8,525	126	409	\$ 343,801	\$ -	\$ -	\$ -	\$ 40.33	\$ 16,502
2026	8,670	145	554	\$ 343,801	\$ -	\$ -	\$ -	\$ 39.65	\$ 21,973
2027	8,835	165	719	\$ 343,801	\$ -	\$ -	\$ -	\$ 38.91	\$ 27,974
2028	9,025	190	909	\$ 343,801	\$ -	\$ -	\$ -	\$ 38.09	\$ 34,621
2029	9,241	217	1,125	\$ 343,801	\$ -	\$ -	\$ -	\$ 37.20	\$ 41,868
2030	9,486	245	1,370	\$ 343,801	\$ -	\$ -	\$ -	\$ 36.24	\$ 49,662
2031	9,760	274	1,644	\$ 343,801	\$ -	\$ -	\$ -	\$ 35.23	\$ 57,908
TOTALS		1,644		\$ 3,094,210					\$ 269,376

NOTES: Cumulative households over 10 year period  
Projected new households over 10 year period  
Cumulative Totals of New Household Growth over 10-Yr. Period  
Budgeted portion from the implementation schedule

Cost Per household to remove existing defic. Using Park Cap. Imp. Budget  
There is not Residential Impact in the generation of Town TIF  
Cost Per household to remove existing defic. Using Town Cum. Capital Funds  
Cost Per household to remove existing defic. Bond Issue Funding  
Costs applied to new households for current deficiencies [E + G + H times C]

Total Impact Deduction for Columns E, G, H times cumulative number of New Households: \$ 269,376



# Calculations of the 2022 Recreation Impact Fee

The following table represents the 2022 RIF Summary:

- \$3,882,260 = *Impact Costs (before deductions)*
- (\$1,400,000) = *Non-Local Revenue* (donation of the 40 acres calculated at \$35k \* 40 acres)
- (\$269,376) = *Impact Deductions*
- \$2,212,884 – *Adjusted Impact Costs*

**\$1,346 = 2022 RIF Amount (\$2,212,884 / 1,644 Residential Build Permits)**

City of Shelbyville – Recreation Impact Fee – Park System Analysis

IMPACT FEE CALCULATIONS

28-Jun-2022

## ***Recommended Recreation Impact Fee – City of Shelbyville***

*Selected "A" Priorities: Pickleball, Indoor Basketball, Trails, & Park / Open Space Acres*

Costs Needed to Remove Current Deficiency =	\$	4,970,961
Projected Costs / Year (2022 to 2031) =	\$	497,096

As per IC 36-7-4-1321: The Impact Fee Formula is as follows:

Impact Costs – Non-Local Revenues – Impact Deductions / 10-Yr Building Permits = Impact Fee

	2031 Population
Projected 2031 Populations =	24,302
Number of Expected Residential Building Permits in the next 10 years =	1,644
<i>Impact Costs</i> Needed to Meet Future (2031) Needs =	\$ 3,882,260
Less Anticipated <i>Non-Local Revenues</i> Available towards Future (2031) Needs =	\$ (1,400,000)
Less Anticipated <i>Impact Deductions</i> against Future (2031) Needs =	\$ (269,376)
Adjusted Future Needs Costs =	\$ 2,212,884
<b>Projected Recreation Impact Fee = \$ 1,346</b>	

# Shelbyville Recreation Impact Fee

- ***Shelbyville established their first RIF Ordinance in 2019***
  - The approved RIF Ordinance started at the amount of \$1,005 per new residential building permit
  - The ordinance also contained an annual increase of 3.0% to the starting RIF amount.
  - Therefore, Shelbyville's RIF amounts over the years have been:
    - **2019 – \$1,005**
    - **2020 – \$1,035**
    - **2021 – \$1,066**
    - **2022 – \$1,098** *(projected with the current ordinance)*

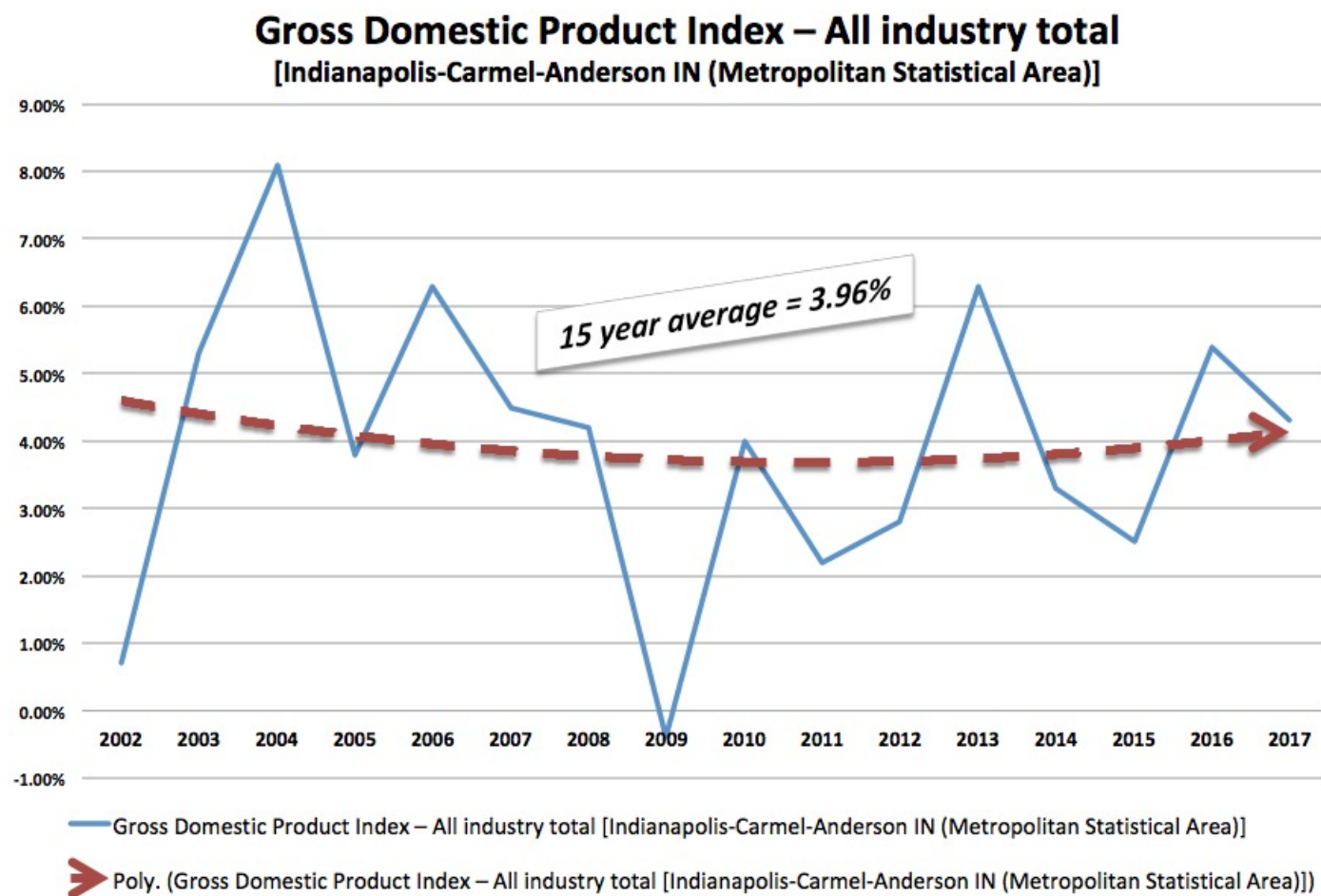
# Recreation Impact Fees from other Communities

Municipality	Year	Recreation Impact Fee
Avon	2022	<b>\$1,227</b>
Bargersville	2021	<b>\$1,580</b>
Brownsburg	2019	<b>\$1,191</b>
Carmel	2019	<b>\$2,981</b>
Cicero	2022	<b>\$1,205</b>
Chesterton	2019	<b>\$994</b>
Crown Point	2017	<b>\$1,159</b>
Danville	2021	<b>\$1,117</b>
Fishers	2020	<b>\$1,667</b>
Franklin	2016	<b>\$870</b>
Greenfield	2019	<b>\$1,313</b>
Greenwood	2020	<b>\$1,590</b>
Noblesville	2019	<b>\$2,118</b>
Plainfield	2017	<b>\$1,289</b>
<b>Shelbyville</b>	<b>2022</b>	<b>\$1,346</b>
Shererville	2018	<b>\$2,172</b>
St. John	2018	<b>\$1,886</b>
Valparaiso	2020	<b>\$1,448</b>
Westfield	2018	<b>\$1,440</b>
Whitestown	2016	<b>\$953</b>
Winfield	2016	<b>\$586</b>
Zionsville	2011	<b>\$1,221</b>

**Average of the Recreation Impact Fees Above = \$1,425**

***City of Shelbyville Recommended 2022 RIF = \$ 1,346***

The following is the Gross Domestic Product tracking for 2002 to 2015



Consideration to Applying  
the MPO's GDP



## Recommendations of the RIF Advisory Committee to the Park Board, Plan Commission, and the City Council:

- One Impact Zone be established
- Of the recreational components studied it is recommended that the Applied “A” Priority Components be included in the Recreation Impact Fee
- Current Deficiencies to be fulfilled in next 10 years = **\$ 4,970,961.**
- Future Needs over the next 10 years = **\$ 2,212,884** (*with all Deductions applied*)
- Recommended Recreation Impact Fee with applied Non-Local Revenue and Impact Deductions = **\$ 1,346.**
- The recommendation to continue applying an *Annual Inflation rate of  $\pm 3.0\%$*  adjusting the recreation impact fee based on construction & material increases
- Reporting of revenue and expenditures should be done as part of the City’s Park and Recreation Annual Report

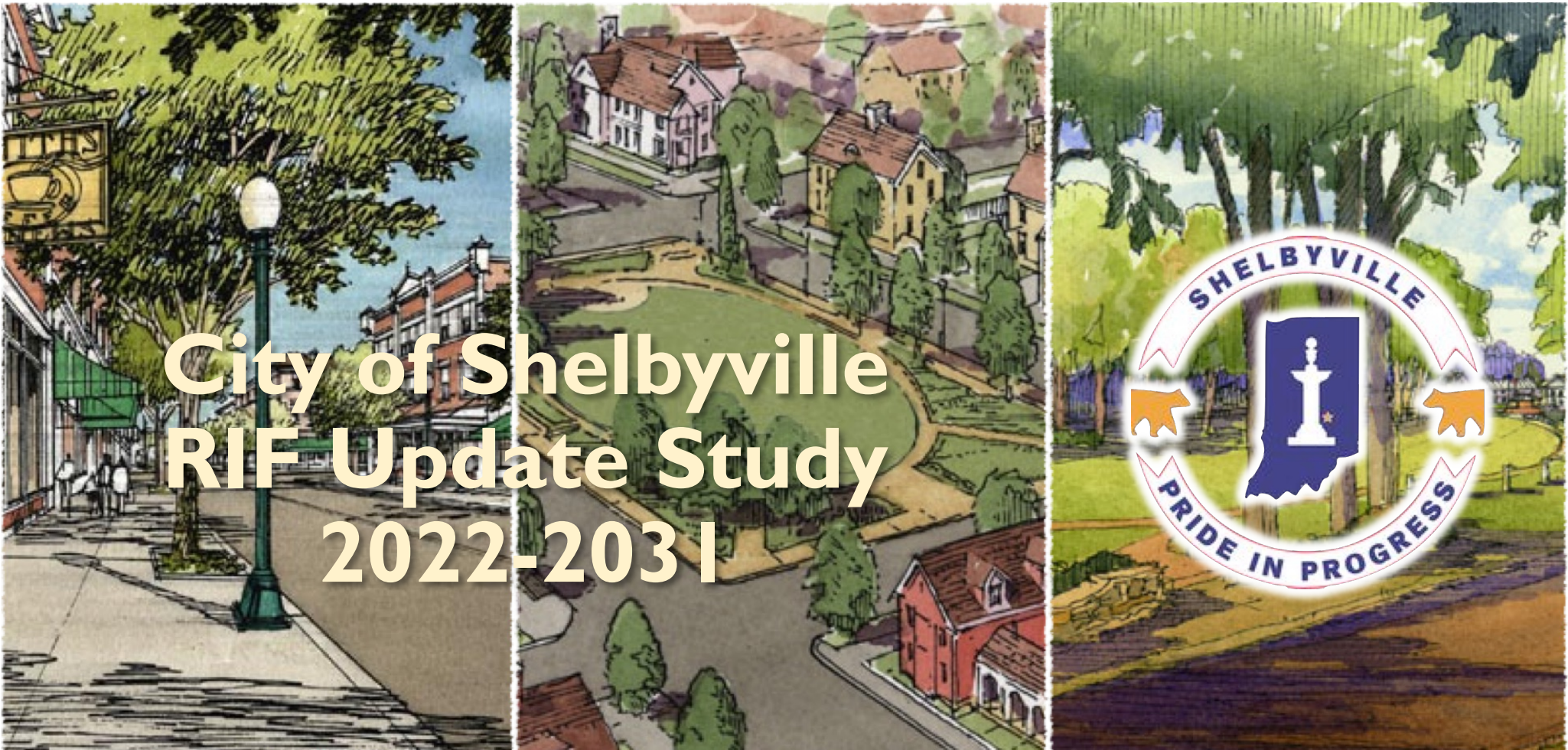
## Recommendation Summary

## **BAGI's CHECKLIST...**

- 1) Advisory Committee must be established with 5-10 members with 40% representing real estate industry.
- 2) Impact zone must be defined.
- 3) Fees must be based on infrastructure needed to serve new development, not to remedy existing deficiencies.
- 4) Newly constructed businesses will not be assessed as they do not impact the parks.
- 5) A zone improvement plan must be created and must contain:
  - Description of existing infrastructure.
  - Current level of service.
  - Desired community level of service.
  - Estimate of cost to meet desired level of service, as well as timing and sequencing of infrastructure installation.
  - A general description of the sources and amounts of money used to pay for infrastructure over the previous 5 years.
- 6) If the plan raises the current level of service to a desired level of service, the plan must contain:
  - A plan for completion of infrastructure necessary to raise the current level of service to the community level of service within 10 years for existing properties using non-impact fee revenues.
  - An indication of the nature, location, and cost of infrastructure necessary to raise existing properties to the community level of service.
  - Identification of revenue sources and amounts of each revenue source that the unit intends to use to raise the current level of service to the community level of service for existing properties.
- 7) Impact fees may not exceed impact costs minus the sum of non-local revenues and impact deductions.
- 8) A reduction in the amount of an impact fee may be provided for sale or rental housing that is affordable.
- 9) An impact fee ordinance shall establish a method for credits where fee payers and non-fee payers provide infrastructure. (e.g., donation of land to a municipality) An impact fee review Board must be established (3 members) one real estate broker, one engineer, one CPA.
- 10) The impact fee may not take effect until 6 months after the date of the ordinance is adopted.

# **Builders Association of Greater Indianapolis (BAGI) Checklist**





# City of Shelbyville RIF Update Study 2022-2031

*Shelbyville Recreation Impact  
Fee... Keeping pace with our  
Community's Growth*

