

**DAWSON COUNTY BOARD OF COMMISSIONERS  
WORK SESSION AGENDA - THURSDAY, JULY 12, 2018  
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM  
4:00 PM**

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**NEW BUSINESS**

1. Presentation of Request for Funds to Renovate Chamber of Commerce Office for Economic Development Purposes- Development Authority Chairman Brian Trapnell
2. Presentation of Request for Water Tank Purchase for the Wildcat Community- Emergency Services Director Danny Thompson
3. Presentation of Dawsonville Self Storage Site Plan as Required by Zoning Stipulation- Planning & Development Director Jason Streetman
4. Presentation of Request to Adopt Update to Capital Improvements Element of Comprehensive Plan- Planning & Development Director Jason Streetman
5. County Manager Report
6. County Attorney Report

**EXECUTIVE SESSION**

**Backup material for agenda item:**

1. Presentation of Request for Funds to Renovate Chamber of Commerce Office for Economic Development Purposes- Development Authority Chairman Brian Trapnell



## DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Development Authority of Dawson County  
 Work Session: 7/12/2018

Prepared By: \_\_\_\_\_

Voting Session: 7/19/2018

Presenter: Brian Trapnell

Public Hearing: Yes \_\_\_\_\_ No \_\_\_\_\_

Agenda Item Title: Chamber renovation for economic development purposes

Background Information:

For the purposes of further integrating economic development activities through the co-location of the Development Authority within the Chamber offices, the following steps were taken:

- Distributed RFP first week of April, sent RFP to 12 area contractors, posted on Chamber Chatter email distribution
- Received sealed bids through June 4 at 11A
- Sealed bid opening June 4, 2 bids received, 5 present for opening, bid tab sheet (attached) and opening process coordinated by architect

Development Authority Chair authorized at June 2018 Board meeting to request funds; Chamber exec committee selected low bidder AHC Contracting at June 2018 meeting. Project is substantially below original estimates, is ADA compliant and enhances partnership and visibility for economic development.

Current Information:

The Development Authority of Dawson County requests \$12,470 for the base bid as outlined in the bid tab sheet; the Development Authority requests additional funding of \$2,000 to support moving from current location.

Budget Information: Applicable: \_\_\_\_\_ Not Applicable: \_\_\_\_\_ Budgeted: Yes \_\_\_\_\_ No X

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
100	1500	579000	0		\$14,470	

Recommendation/Motion: \_\_\_\_\_

Department Head Authorization: \_\_\_\_\_

Date: \_\_\_\_\_

Finance Dept. Authorization: T. Newbuh

Date: 7/2/18

County Manager Authorization: \_\_\_\_\_

Date: \_\_\_\_\_

County Attorney Authorization: \_\_\_\_\_

Date: \_\_\_\_\_

Comments/Attachments:

**BID TABULATION SHEET**  
**Dawson Chamber of Commerce**  
**Christie Haynes**

Date: June 4<sup>th</sup>, 2018

HDA Commission No. 18-07

Bidder	BASE BID	Alt #1	Corporate Certificate	AIA G702 Schedule of Values	AIA G805 List of Subs	TOTAL BID
Traditional Contractors, Inc.	26,920. <sup>00</sup>	12,900	✓	✓	✓	39,900. <sup>00</sup>
AHC Contracting	12,470	15,375	✓	✓	✓	27,845. <sup>00</sup>
E-Systems						

I hereby certify that the above Bid amounts are correct as received on the above date for the Work as described in the Contract Documents for Dawson Chamber of Commerce.

SIGNED:

Peter J. Hill, Sr., AIA  
 President  
 HDA Architects, Inc

DATE:

6/4/18



**Backup material for agenda item:**

2. Presentation of Request for Water Tank Purchase for the Wildcat Community-Emergency Services Director Danny Thompson



# DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: **Emergency Services**

Work Session: **07.12.18**

Prepared By: **Danny Thompson**

Voting Session: **07.19.18**

Presenter: **Danny Thompson**

Public Hearing: Yes \_\_\_\_\_ No **X**

Agenda Item Title: **Water Tank Purchase**

Background Information:

In June 2017, the Wildcat community requested to host a fundraiser to add an additional water source available for fire suppression. Dawson and Pickens County leaders agree to move the old tank at Highway 183/Elliott Family Parkway that is abandoned by Etowah Water & Sewer.

Current Information:

Due to the age of the tank at Elliott Family Parkway and logistical concerns with the structural integrity of the tank, we have opted for the purchase of new tank. DCES has explored cost of steel and plastic tanks and recommend that, financially, a new plastic tank is more reasonable. This purchase would provide an additional 20,000 gallons of water available for fire suppression in a community that has limited access to water.

Budget Information: Applicable: \_\_\_\_\_ Not Applicable: \_\_\_\_\_ Budgeted: Yes \_\_\_\_\_ No **X**

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
					\$35,360	

Recommendation/Motion: Approve agenda item

Department Head Authorization: **DT**

Date: 7/3/18

Finance Dept. Authorization: **Vickie Neikirk**

Date: **7/3/18**

County Manager Authorization: \_\_\_\_\_

Date: \_\_\_\_\_

County Attorney Authorization: \_\_\_\_\_

Date: \_\_\_\_\_

Comments/Attachments:



# Water Tank

Wildcat Community

# Wildcat Community



- Station 8 currently serves portion of Dawson & Pickens County
- Available water for Fire Suppression Purposes:

3052 Elliott Family Pkwy. 14 miles

12758 Hwy. 136 (Fausett Lake) 6.2 miles

Hwy. 136 & Monument Rd. 9.4 miles



# History



- June 15, 2017 - Dawson BOC approved Station 8 for fundraiser for concrete pad
- Fall 2017 - Dawson County seeks vendor & preliminary price quotes to relocate water tank from Elliott Family Pkwy. and Hwy. 183
- Early Spring 2018- Pickens poured the concrete pad at Station 8

# Challenges



- High tension wires
- Site prep for the crane work
- Integrity of the old tank
- Costs incurred to secure transport permit, grading of the site





# Challenges





# Arrangements



- Pickens County will pour the concrete slab - completed
- Pickens County to plumb the new tank for water distribution
- Dawson County to purchase an additional tank for increased water capacity
- Dawson County to secure vendor to erect the tank at the site



# Price Quote



- 20,000 gallon vertical storage tank
- 3 year warranty
- \$20,000 - Purchase of tank  
(*National Tank Outlet*)
- \$1,360 - One 40-ton crane  
(*\$170 hr. for 8 hours*)
- \$8,000 - Freight charges
- \$6,000 - Set-up & Utilities relocation

Total Cost Estimate - \$35,360 + 10%



# Justification



- Provides an additional water source for fire suppression
- Reduces the travel time to refill tenders, thus enabling more sustained fire flows

Funds from Contingency



**Backup material for agenda item:**

3. Presentation of Dawsonville Self Storage Site Plan as Required by Zoning Stipulation-  
Planning & Development Director Jason Streetman





## DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Planning

Work Session: 7.12.18

Prepared By: Jason Streetman

Voting Session: 7-19-18

Presenter: Jason Streetman

Public Hearing: Yes  No

Agenda Item Title: Consideration to approve site plan of Dawsonville Self Storage as required of stipulation of zoning.

**Background Information:**

Travis Pruitt & Associates for Brian Sticker is looking to build self storage on property that has a stipulation of zoning requiring any site plan(s) and building(s) to be approved by the BOC prior to permitting and construction. This stipulation requiring BOC approval for site plan and building plans was put on this piece years ago by the BOC. As such, the site plan must be approved. Building plans must be approved by manufacturer and, once approved, will be presented to BOC at a later date.

**Current Information:**

Please see attached site plan and original copy of BOC approval form showing the requirement letter. If the BOC approves the site plan, they must come back before the BOC to have their building architectural elevation plans approved when they provide them to the county in the future.

Budget Information: Applicable:  Not Applicable:  Budgeted: Yes  No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: Approve

Department Head Authorization: JStreetman

Date: 6.19.18

Finance Dept. Authorization: Vickie Neikirk

Date: 7/03/18

County Manager Authorization:       

Date:       

County Attorney Authorization:       

Date:       

**Comments/Attachments:**

BOARD OF DAWSON COUNTY COMMISSIONERS  
MEETING HELD MARCH 16, 2006

APPROVAL FORM

PUBLIC HEARING OF LAND USE CHANGE REQUEST

We, the Dawson County Board of Commissioners, do hereby **APPROVE** the following Land Use Change Request:

**REQUEST: ZA05-26**

Applicant's Name: Piedmont Properties, Inc.  
Applicant's Address: 760 Mabry Road, NE, Atlanta, GA 30328-2659  
Location: GA Hwy. 400 South & Whitmire Road  
From: RA  
To: CHB  
Property Usage: To develop a mixed use of shopping centers, retail shops, out-parcels, automobile dealerships and possible office space.

This approval is based upon the following factors that we believe will/will not:

- A. Affect the property values of surrounding property.
- B. Affect the health, safety or general welfare of the public.
- C. Impose special hardships on the surrounding property owners.
- D. The subject property is suited for the proposed land use.

This approval is, however, subject to the following stipulations and/or modifications:

1. Parking spaces capped at 950 and show some possible pervious pavers to be approved at the time of construction by Planning staff and director.

If parking spaces are not capped then this matter should no be approved until DRI study is complete. The application shall be tabled until DRI is completed.

- 2. No office space permitted without further approval of both the Planning Commission Board and the Board of Commissioners in the form of a rezone to the appropriate zoning classification.
- 3. The Dawson County Tree Ordinance and the Georgia 400 Corridor Guidelines be adhered to.
- 4. Georgia DOT approval be completed prior to any development with Dawson County.
- 5. If any "big box" tenants occupy/purchase and develop within development then seasonal sales be defined and limited in time and scope on the site with some type of "soft" screening, i.e. landscaping or other barriers to be approved at time of development by Planning staff and director.
- 6. The development would be required to tie in to the existing public sewer per the current County policy.

And with the following additional stipulations:

- A) Architectural elevations and site plan showing compliance with these conditions must be submitted to the Board of Commissioners for review and approval.
- B) Architecture
  - 1) All building facades visible from public streets shall consist predominately of traditional brick or stacked stone. Stucco, Split-face block, and other materials may be used as accent materials but not to exceed 40% of the surface area. Plain

concrete, concrete masonry units, or metal siding shall not be used where readily visible. Alternative materials/solutions may be accepted provided that it can be demonstrated that exceptional architectural detail has been utilized to create an appearance superior to that achieved by this condition.

- 2) Buildings must have pitched roofs; or parapet walls and cornices provided they give the appearance of an articulating or pitched roof. Other architectural treatments may be used provided they achieve similar results.
- 3) All mechanical equipment, utilities, flat roofs and roof mounted equipment shall be screened from view unless topography prohibits.
- 4) Building entry areas of single business buildings and the primary tenants of multi-business buildings shall express greater and more distinct architectural detail than other portions of the building.
- 5) The primary building material and building components of all structures shall be earth tones (not primary colors or bright colors), except for accent features like awnings.
- 6) Architectural elements such as varying depth and parapet height, changes in material and color, facade offsets, columns, arcades, arches, and other ornamentation should be incorporated to break up the monotony of a single-plane facade and provide character to the structure. These elements shall occur at intervals not to exceed 20 percent of the length of the facade.

C) Landscaping

- 1) Where possible, earthen berms in combination with plantings shall be used within the landscape strips and islands to screen parking areas from public streets
- 2) A 20-foot landscape strip shall be provided along all public right-of-way frontages. Non-ornamental shade trees such as oaks or maples, a minimum 3-inch in caliper, shall be planted 40-feet on center the entire length of the landscape strips. The underlying areas shall be planted with shrubs, groundcover, or sod.
- 3) Parking islands shall be constructed one for every 30 cars and shall each be planted with trees meeting the same specifications stated above.
- 4) Up to 25% of the required parking spaces for any site may be reduced in width to not less than 8 feet and depth not less than 17 feet. These spaces shall be marked as small vehicle parking.
- 5) Outparcels, at a minimum, shall provide an eight-foot landscape strip on all sides planted with one tree meeting the above specifications for every 40 feet of perimeter.
- 6) Planting areas shall be provided between the front of the buildings and drives along no less than 50% of any visible facade.

D) Vehicular Access

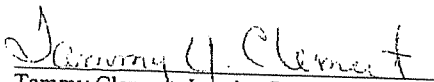
- 1) Inter-parcel access shall be provided.
- 2) Access to GA 400 shall be limited to that shown on the site plan dated March 15, 2006.
- 3) Whitmire Road, along the frontage of this tract, and the access road shown on the site plan must be constructed and/or improved to Dawson County Road specifications.

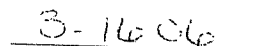
E) Lighting

- 1) Outdoor lighting shall be contained in cut-off luminaries and shall be directed downward and in toward the property to avoid intrusion on adjacent properties and public roads.

F) Site Design

- 1) Dumpsters shall be placed in the least visible location, typically the rear, and shall be enclosed by opaque walls and gates to match the primary building materials.
- 2) All utilities shall be underground, if possible from utility companies.
- 3) Detention ponds shall incorporate vegetative screening where visible from public roads.
- 4) No buffer required along the south and west property lines.
- 5) The site plan shall, in general, follow the site plan dated March 15, 2006 revised as needed to comply with the GA 400 overlay district.

  
Tammy Clement, Interim County Clerk

  
Date





**LEGEND:**

EXIST. POWER POLE	EXIST. LIGHT STANDARD	EXIST. ELECTRIC WIRE TRANSFORMER	EXIST. WATER METER	EXIST. UNKNOWN UTILITY STRUCTURE	EXIST. TELEPHONE MONUMENT	EXIST. TELEPHONE BOX	EXIST. GAS METER	EXIST. GAS VALVE	EXIST. SANITARY SEWER MANHOLE	EXIST. CLEAN OUT	EXIST. JUNCTION BOX/STORM SEWER MANHOLE	EXIST. CATCH BASIN	EXIST. DROP INLET	EXIST. STORM SEWER LINE	EXIST. FLARED END SECTION	EXIST. YARD INLET	EXIST. SANITARY SEWER LINE	EXIST. OVERHEAD POWER LINE	EXIST. OVERHEAD TELEPHONE LINE	APPROX. LOCATION UNDERGROUND POWER LINE	APPROX. LOCATION UNDERGROUND TELEPHONE LINE	APPROX. LOCATION UNDERGROUND GAS LINE	APPROX. LOCATION UNDERGROUND WATER LINE	APPROX. LOCATION CHILLED WATER LINE	APPROX. LOCATION STEAM WATER LINE	EXIST. FENCE LINE (AS NOTED)	EXIST. SIGN (AS NOTED)	EXIST. TREE (AS NOTED)	TEMPORARY BENCHMARK (TBM)	CONCRETE MONUMENT FOUND	PROPERTY CORNER	FIELD LOCATED PIN (AS NOTED)	EXIST. SHORT ELEVATION	EXIST. CONTOUR ELEVATION	IRON PIN SET (1" REBAR)	IPF	P.D.B.	R/W	N/F	B.S.L.	D.B.	P.C.	T.C.	B.C.	R.C.P.	CMP	PVC	DUCTILE IRON PIPE	HIGH DENSITY POLYETHYLENE	INVERT	THROAT	CONCRETE	CURBS & GUTTERS	AMERICANS WITH DISABILITIES ACT	NEW SANITARY SEWER LINE	NEW CHILLED WATER LINE	NEW STEAM WATER LINE	NEW FIRE LINE	NEW WATER LINE	NEW GAS LINE	NEW STORM SEWER	NEW GATE VALVE	NEW FIRE HYDRANT	NEW DROPPED INLET	NEW HEADWALL	NEW CATCH BASIN	NEW MANHOLE	NEW CLEAREOT	NEW SPOT ELEVATION	NEW CONTOUR	NEW NUMBER OF PARKING SPACES	STORM STRUCTURE IDENTIFICATION	SANITARY STRUCTURE IDENTIFICATION	NEW ASPHALT PAVEMENT	NEW CONCRETE PAVEMENT	NEW CONCRETE SIDEWALK	HEAVY DUTY ASPHALT PAVEMENT	EXISTING PAVEMENT: CAS TO BE REMOVED	STRUCTURES/ITEMS TO BE REMOVED	TRAFFIC DIRECTION ARROWS FOR INFORMATION ONLY	NEW ADA ACCESSIBLE SYMBOL
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LINE	BEARING	DISTANCE
L1	N 08°56'03" E	32.75'
L2	N 11°08'27" E	43.25'
L3	N 08°55'28" E	40.78'
L4	N 12°11'10" E	34.53'
L5	N 13°12'45" E	43.85'
L6	N 14°28'00" E	44.93'
L7	N 08°30'35" E	31.74'
L8	N 14°53'01" E	29.77'
L9	N 14°29'17" E	32.44'
L10	N 13°05'56" E	41.90'
L11	N 13°05'54" E	45.00'
L12	N 12°32'50" E	58.78'
L13	N 08°09'57" E	46.48'
L14	N 12°23'50" E	8.27'
L15	N 12°21'43" E	21.11'
L16	N 05°46'16" E	60.22'
L17	N 03°33'31" E	55.30'
L18	N 11°48'30" E	51.83'
L19	N 09°58'50" E	59.16'
L20	N 25°39'45" E	62.89'
L21	N 36°46'21" E	47.38'
L22	N 33°35'03" E	44.18'
L23	N 26°07'14" E	53.60'
L24	N 23°02'50" E	44.14'
L25	N 30°27'18" E	47.27'
L26	S 56°53'37" E	3.79'
L27	N 36°20'53" E	23.40'
L28	N 43°49'51" E	19.80'
L29	N 44°02'33" E	53.54'
L30	N 41°24'23" E	45.15'
L31	N 44°15'15" E	51.36'
L32	S 69°15'40" E	68.62'
L33	S 89°05'52" W	27.35'
L34	S 87°11'08" E	42.33'
L35	S 89°06'23" E	47.51'
L36	S 89°35'09" E	49.33'
L37	S 88°55'08" E	50.23'
L38	N 89°11'24" E	45.34'
L39	N 89°59'39" E	38.71'
L40	N 89°12'21" E	52.66'
L41	N 88°21'41" E	47.13'
L42	N 88°59'02" E	47.00'
L43	N 87°59'09" E	50.37'
L44	N 87°31'59" E	38.08'
L45	N 89°36'56" E	57.36'
L46	N 89°40'52" E	51.80'
L47	N 89°39'44" E	36.06'

N/F  
THE PITTMAN  
FAMILY LLLP  
D.B. 676, PG. 632  
T.P. 107 078  
ZONING RA

N/F  
FARREL N. PITTMAN  
D.B. 726, PG. 594  
T.P. 107 078 005  
ZONING RA

PROPOSED SITE  
LAYOUT  
(BY OTHERS)

N/F  
TRI-MARK 400W  
(PARCEL SUBDIVISION NOT YET RECORDED)  
ZONING C-HB

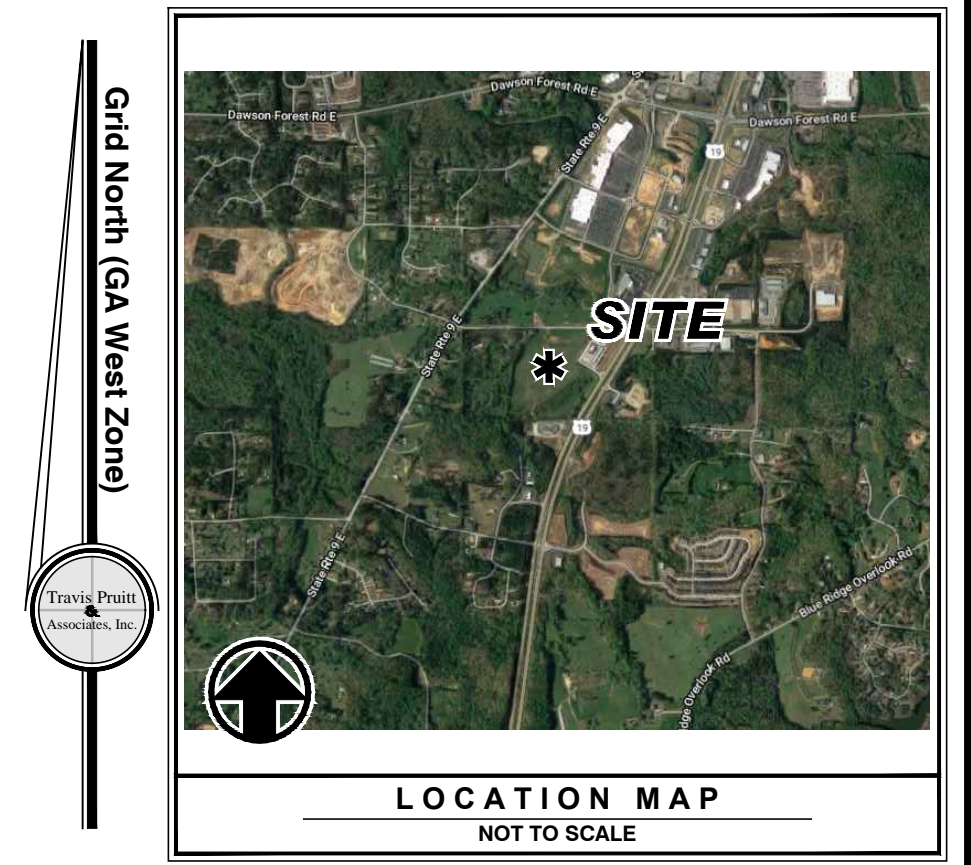
FUTURE HOTEL  
SITE  
2.0 ACRES

N/F  
ANDALUSIA PROPERTIES, INC  
D.B. 963, PG. 73  
T.P. 107 076  
ZONING C-HB

N/F  
WILLIAM H. GHOLSON DVM, LLC  
D.B. 1266, PG. 591  
T.P. 107 078  
ZONING C-HB  
SB97308'E 207.18'

N/F  
ANDALUSIA PROPERTIES, INC.  
D.B. 940, PG. 1  
T.P. 107 006  
ZONING C-HB

N/F  
ROBERT L. WALLACE & EDMOND L. WALLACE  
D.B. 278, PG. 181, P.B. 37, PG. 249, T.P. 107 242  
ZONING RA



**OWNER**  
**Brian Sticker**  
5685 GA Hwy 400 Ste. 100  
Cumming, Ga 30028  
770-597-0668  
24 HOUR EMERGENCY CONTACT  
MITCHELL COOKE  
678-713-1257

**SITE ZONING:** C-HB  
**SITE AREA:** 22.47 AC (8.49 AFTER PROPOSED SUBDIVISION)  
**DISTURBED AREA:** ± 8.5 ACRES  
**TAX PARCEL ID:** 107 078 003  
**BUILDING SETBACK LINES:**  
FRONT YARD: 100'(400), 60'(WHITMIRE) REAR YARD: 50' SIDE YARD: 30'

**BUILDING SUMMARY:**

BUILDING AREA TABLE	
BUILDING NAME	AREA (SQ. FT.)
A	5,500
B	14,573
C	13,873
D	12,773
E	3,500
F	21,000
G	6,000
H	2,400
I	11,100
TOTAL S.F.	90,619

**PROJECT DESCRIPTION:**  
NEW SELF-STORAGE FACILITY

**PARKING SUMMARY:**

DESCRIPTION	REQUIRED*	PROVIDED
REGULAR PARKING:	28	27
ADA ACCESSIBLE PARKING:	2	2
TOTAL PARKING SPACES:	30	29

\*ONE SPACE PER 20 STORAGE UNITS PLUS 2 PER OFFICE SQUARE FEET OF GROSS FLOOR AREA  
APPROXIMATELY 400 UNITS WILL BE PROVIDED.  
1 SPACE PER 600 S.F. OF OFFICE.  
APPROXIMATELY 800 S.F. OF OFFICE SPACE PROVIDED.  
1 SPACE PER 200 S.F. OF WAREHOUSE.  
APPROXIMATELY 5200 S.F. WAREHOUSE PROVIDED.

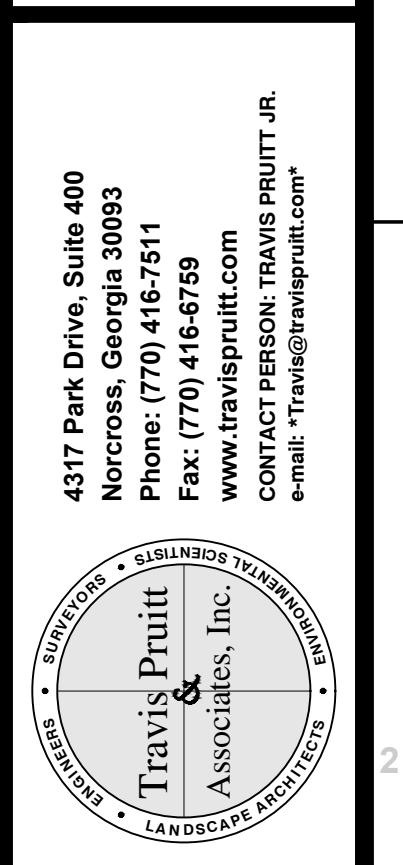
NOTE: THERE ARE WETLANDS ON THE SITE.  
NOTE: CONTRACTOR SHALL VERIFY THE LOCATION OF ALL EXISTING UTILITIES. CONTRACTOR SHALL HAVE ALL UTILITIES FLAGGED WITH INVERT ELEVATIONS PRIOR TO CONSTRUCTION. NOTIFY ENGINEER OF ANY/ALL DISCREPANCIES OR ADDITIONAL UTILITIES ENCOUNTERED.  
NOTE: ALL CURB RADII ARE 5 FT. UNLESS OTHERWISE NOTED.  
NOTE: ALL DIMENSIONS ARE TO FACE OF CURB, FACE OF BUILDING, OR CENTER OF STRUCTURE, UNLESS OTHERWISE NOTED.  
NOTE: ALL PIPE LENGTHS ARE SCALED LENGTHS FROM CENTER OF STRUCTURE. CONTRACTOR SHALL VERIFY PRIOR TO ORDERING PIPE.  
THIS PROPERTY DOES NOT LIE WITHIN A 100 YEAR FLOOD HAZARD ZONE AS DEFINED BY THE F.E.M.A FLOOD INSURANCE RATE MAP OF DAWSON COUNTY, GEORGIA COMMUNITY PANEL NUMBER 1308502255, DATED 04/04/016.  
INFORMATION REGARDING THE REPUTED PRESENCE, SIZE, CHARACTER AND LOCATION OF EXISTING UNDERGROUND UTILITIES AND STRUCTURES IS SHOWN HEREON. THERE IS NO CERTAINTY OF THE ACCURACY OF THIS INFORMATION AND IT SHALL BE CONSIDERED IN THAT LIGHT BY THOSE USING THIS DRAWING. THE LOCATION AND ARRANGEMENT OF UNDERGROUND UTILITIES AND STRUCTURES SHOWN HEREON MAY BE INACCURATE AND UTILITIES AND STRUCTURES NOT SHOWN MAY BE ENCOUNTERED. THE OWNER, HIS EMPLOYEES, HIS CONSULTANTS AND HIS CONTRACTORS SHALL HEREBY DISTINCTLY UNDERSTAND THAT THE SURVEYOR IS NOT RESPONSIBLE FOR THE CORRECTNESS OR SUFFICIENCY OF THIS INFORMATION.



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PREPARED BY: Travis Pruitt Jr.  
GEWCC LEVEL II CERTIFICATION No.: 0000015208  
EXPIRATION DATE: 06/18/2018

**REVISIONS**

NO.	DATE	DESCRIPTION
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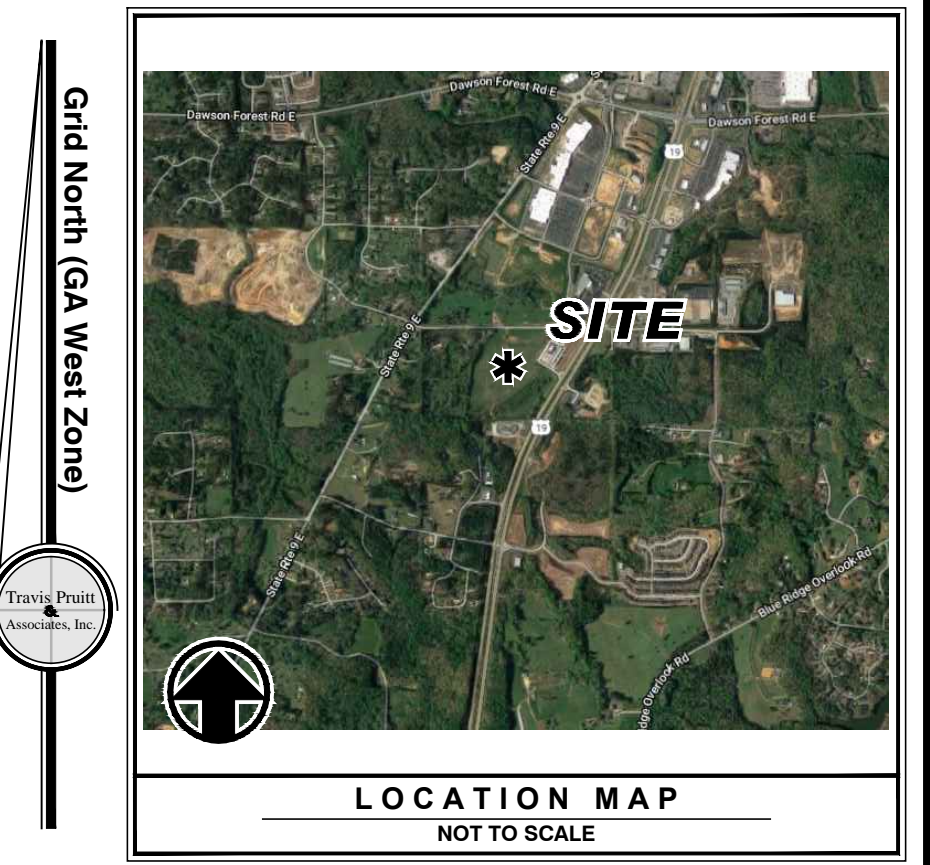
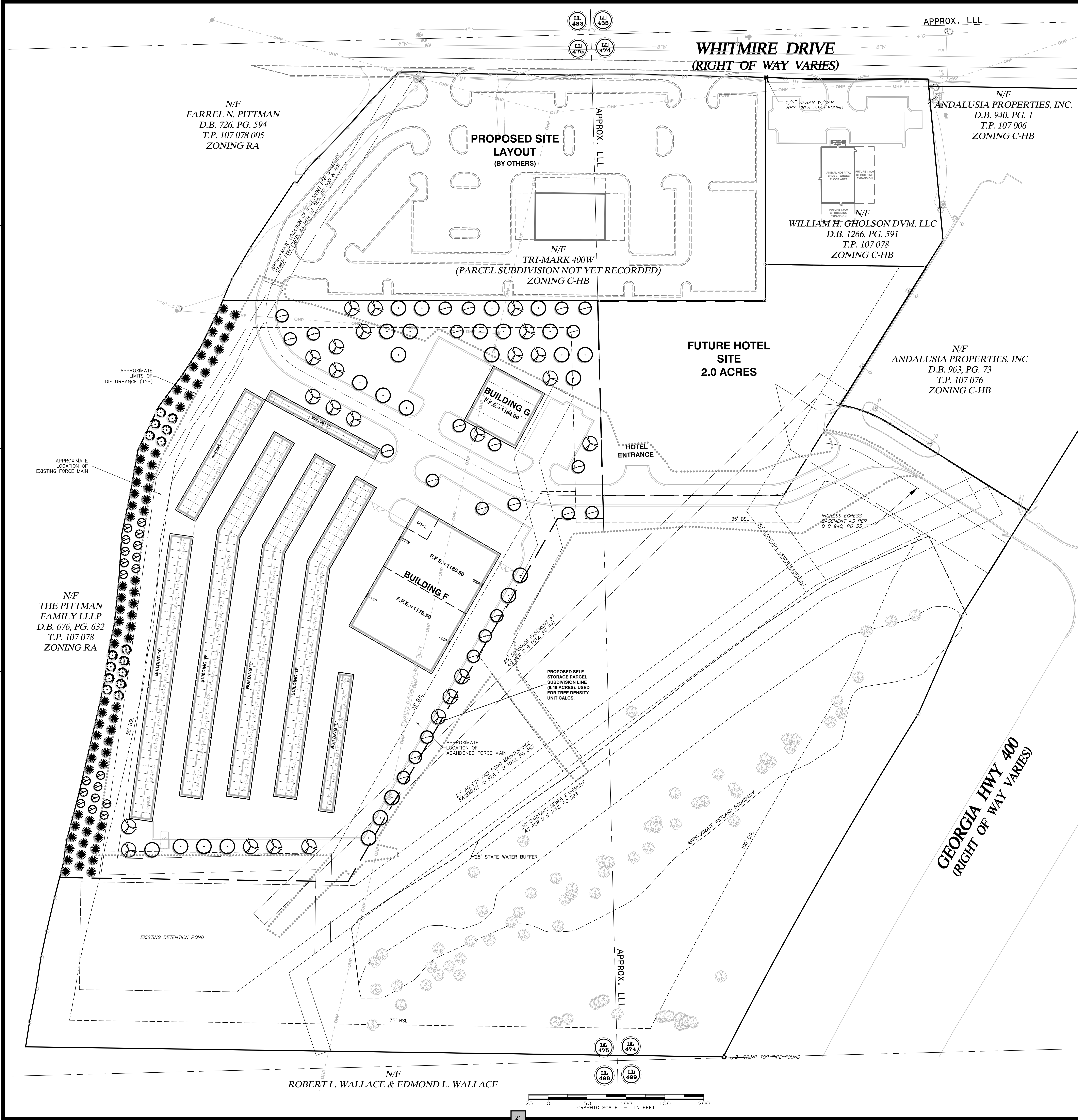


4317 Park Drive, Suite 400  
Norcross, Georgia 30093  
Phone: (770) 416-7511  
Fax: (770) 416-6759  
www.travispruitt.com  
e-mail: Travis@travispruitt.com

**DAWSONVILLE SELF STORAGE**  
SITE PLAN  
LAND LOTS 474 & 475 • 13TH DISTRICT • 1ST SECTION - DAWSON COUNTY - GEORGIA

For The Firm  
Travis Pruitt & Associates, Inc.  
DATE: 4-11-2018  
SCALE: 1" = 50'  
CN: 180089LS  
JN: 118-0089  
FN: 213-E-086  
SHEET NO: C3.1





**OWNER**  
**Brian Sticker**  
 5685 GA Hwy 400 Ste. 100  
 Cumming, Ga 30028  
 770-597-0868

**24 HOUR EMERGENCY CONTACT**  
 MITCHELL COOKE  
 678-713-1257

- PLANTING NOTES:**
- Size and grading standards of plant material shall conform to the latest edition of American Standard for Nursery Stock by the American Association of Nurseries.
  - The landscape contractor must contact the engineer if they encounter on site, existing conditions significantly different from the plan.
  - See Construction Detail sheets for planting details.
  - For new planting areas, contractor shall remove all pavement, gravel sub-base and construction debris. Remove compacted soil, and add 24" of topsoil; or amend the top 24" of existing soil to meet specifications, unless noted otherwise.
  - The planting soil for shrubs will consist of 30% ground pine bark humus, well-mixed with 60% of improved soil; which is, excavated soil with rocks, clumps, and debris greater than 2" in diameter removed. No additional soil amendments are required for trees. Groundcover and perennial beds shall be prepared and amended according to specifications.
  - All strapping and top 12" of wire baskets shall be cut away and removed by the contractor from the root ball prior to backfill of planting hole, contractor shall remove top 1/3 of burlap from the root ball.
  - Contractor shall mulch all shrub beds and under trees with 3" (settled depth) of clean pine straw, unless noted otherwise.
  - Minimum (9) sq. ft. planting area provided for each tree.
  - All disturbed areas to be sodded with (bermuda) unless otherwise noted. All areas designated for sod must be fine graded. Level any undulations or irregularities, while maintaining positive drainage. Handrake and smooth, removing all rocks larger than 1" from the surface. Use metal screen or wooden drag on larger surfaces. Contact the landscape architect for an inspection of the fine graded surface, prior to any sod installation.
  - All slopes exceeding 3:1 will be planted with groundcovers or shrubs.

- IRRIGATION NOTES:**
- The contractor is to provide an irrigation system, submit a plan for an automatically controlled irrigation system to the owner or the owner's representative for review and approval prior to installation. The system shall be designed to provide full and complete coverage to all landscaped areas of the site indicated on the landscape plan.
  - All materials used in the design, including sprinkler heads, valves, valve boxes, controllers, pumps, backflow preventers, rain and freeze sensors, drip equipment, wire, electrical connections, and PVC pipe and fittings, shall meet minimum industry standards. Manufacturer and model must be specified.

**PLANT SCHEDULE**

SYM	CT	BOTANICAL NAME	COMMON NAME	SIZE	ROOT	SPACING	NOTES
JC	19	Cryptomeria japonica 'Yoshino'	Japanese Cedar	12'-12" 3" cal	b&b	15' o.c. / as indicated	FULL TO GROUND
ER	15	Juniperus virginiana	E. RED CEDAR	10'-12" 3" cal	b&b	15' o.c. / as indicated	FULL TO GROUND
VP	72	Pinus virginiana	VIRGINIA PINE	10'-12" 3" cal	b&b	15' o.c. / as indicated	FULL TO GROUND
AE	24	Ulmus parvifolia 'Allee'	ALLE ELM	3" cal	b&b	30' o.c. / as indicated	Matching
NO	26	Quercus nuttallii	NUTTALL OAK	3" cal	b&b	30' o.c. / as indicated	Matching
RM	24	Acer rubrum 'Red Vase'	RED MAPLE	3" cal	b&b	30' o.c. / as indicated	Matching
	180						

NOTE: THERE ARE NO STATE WATERS WITHIN 200 FT. OF THE SITE.

NOTE: CONTRACTOR SHALL VERIFY THE LOCATION OF ALL EXISTING UTILITIES. CONTRACTOR SHALL HAVE ALL UTILITIES FLAGGED WITH INVERT ELEVATIONS PRIOR TO CONSTRUCTION. NOTIFY ENGINEER OF ANY ALL DISCREPANCIES OR ADDITIONAL UTILITIES ENCOUNTERED.

NOTE: ALL CURB RADII ARE 5 FT. UNLESS OTHERWISE NOTED.

NOTE: ALL DIMENSIONS ARE TO FACE OF CURB, FACE OF BUILDING, OR CENTER OF STRUCTURE, UNLESS OTHERWISE NOTED.

NOTE: ALL PIPE LENGTHS ARE SCALED LENGTHS FROM CENTER OF STRUCTURE. CONTRACTOR SHALL VERIFY PRIOR TO ORDERING PIPE.

FLOOD HAZARD NOTE:  
 THIS PROPERTY DOES NOT LIE WITHIN A 100 YEAR FLOOD HAZARD ZONE AS DEFINED BY FEMA FLOOD DISASTER RATE MAP 0

INFORMATION REGARDING THE REPUTED PRESENCE, SIZE, CHARACTER AND LOCATION OF EXISTING UNDERGROUND UTILITIES AND STRUCTURES IS SHOWN HEREON. THERE IS NO CERTAINTY OF THE ACCURACY OF THIS INFORMATION AND IT SHALL BE CONSIDERED IN THAT LIGHT BY THOSE USING THIS DRAWING. THE LOCATION AND ARRANGEMENT OF UNDERGROUND UTILITIES AND STRUCTURES SHOWN HEREON MAY BE INACCURATE AND UTILITIES AND STRUCTURES NOT SHOWN MAY BE ENCOUNTERED. THE OWNER, HIS EMPLOYEES, HIS CONSULTANTS AND HIS CONTRACTORS SHALL HEREBY DISTINCTLY UNDERSTAND THAT THE SURVEYOR IS NOT RESPONSIBLE FOR THE CORRECTNESS OR SUFFICIENCY OF THIS INFORMATION.

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For The Firm  
 Travis Pruitt & Associates, Inc.  
 DATE: 4-11-2018  
 SCALE: 1" = 50'  
 CN: 180089LS  
 JN: 1-18-0089  
 FN: 213-E-086  
 SHEET NO: C10.1

**LANDSCAPE PLAN**

**DAWSONVILLE SELF STORAGE**

LAND LOTS 474 & 475 • 15TH DISTRICT • 1ST SECTION - DAWSON COUNTY - GEORGIA

REVISIONS

NO	DATE	DESCRIPTION
0		
1		
2		
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5		
6		

BY



**Backup material for agenda item:**

4. Presentation of Request to Adopt Update to Capital Improvements Element of Comprehensive Plan- Planning & Development Director Jason Streetman



## DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Planning

Work Session: 7.12.18

Prepared By: Jason Streetman

Voting Session: 7-19-18

Presenter: Jason Streetman

Public Hearing: Yes No x already had

Agenda Item Title: Consideration to Adopt Update to Capital Improvements Element of Comprehensive Plan

**Background Information:**

As part of the Bill Ross study, the Capital Improvements Element (CIE) as part of the Comprehensive Plan had to be updated. The transmittal was submitted to Georgia Mountains Regional Commission and Georgia Department of Community Affairs in April 2018. After review, it has been found to be in compliance, giving the county the OK to formally adopt.

**Current Information:**

Please see attached CIE update dated June 18, 2018, which should be latest/greatest version per Bill Ross.

Budget Information: Applicable:  Not Applicable:  Budgeted: Yes  No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: Approve

Department Head Authorization: JStreetman

Date: 7.3.18

Finance Dept. Authorization: Vickie Neikirk

Date: 7/5/18

County Manager Authorization:

Date:

County Attorney Authorization:

Date:

**Comments/Attachments:**

## Memorandum

**TO:** Adam Hazell, Ga Mountains Regional Commission  
cc: Jon West, Ga Department of Community Affairs

**FROM:** Bill Ross, ROSS+associates  
Lisa Henson, Dawson Co Director of Parks & Recreation  
David McKee, Dawson Co Director of Public Works

**DATE:** June 18, 2018

**RE:** Response to Comments – Dawson County draft Capital Improvements Element

Thank you for the comments regarding the draft CIE. Our review has resulted in some revisions to the draft document (attached) as well as some observations and responses to specific issues.

### **Parks and Recreation**

As required by DCA’s adopted *Development Impact Fee Compliance Requirements*, the CIE must determine the system improvement projects that will be needed to serve future growth and development and to indicate how those needs will be met. In our case, we are looking forward to population and housing unit growth to 2040.

Further, DCA’s standards state: “At a minimum, improvements shall be scheduled over a five-year period, coinciding with the initial Short Term Work Program developed in the comprehensive plan.” (Chapter 110-12-2-.03(a)2.)

**Planning for Future Growth:** Based on the County’s adopted level of service standards shown on Table 13, Table 14 shows the components needed in the future both to serve existing residents (where the LOS standards are not currently met) and to serve future growth to 2040. Component names are drawn primarily from the County’s last adopted Recreation Master Plan and have the same meaning as used in the Plan.

**Programming Recreation Improvements:** While we can plan to meet the future needs of new growth and development, actually establishing a date for each project to be undertaken ignores the process (and uncertainty) of how recreation projects are funded and scheduled. Compared to the long-range planning process, there are many factors involved in the programming process, which is ultimately short-range in nature.

As the years go by, priorities for certain improvements over others evolve. While projects in the short run (5 years) can be relatively clear (but subject to change as each annual County Budget is prepared), the decision process for establishing priorities is fraught with uncertainty, and subject to reevaluation each year due to shifting public demand, short-term recommendations from the Parks and Recreation Board, actual utilization of existing facilities, availability of supplemental funding (such as the General Fund, short-term debt instruments and SPLOST – the latter subject

to public referendum), the priorities of individual County Commissioners, and actual annual increases in new housing units versus the number projected.

As a result, while the County has established its commitment in the CIE to provide the indicated improvements over the coming 22 years, it would be fool-hardy to try and program specific improvements beyond the scope of the 5-year Community Work Program. This is alluded to on page 22 regarding the calculation of Net Present Value. While planning is a long range endeavor, actual programming of improvements (at least in the Parks and Recreation field) can be relatively clear only until the next CIE Amendment, a five year outlook.

In short, dates associated with each project beyond a 5-year time frame would prove to be wrong, misleading to the public, and a mischaracterization of the truth. Compared to library facilities, fire and law enforcement projects, parks and recreation project programming is extraordinarily more fluid.

### **Road Improvements**

***Level of Service:*** In the case of road improvements, two distinct LOS standards are used: one for planning improvements to serve new growth (LOS D is adopted) and one for allocating the cost of improvements between existing development and future growth. The latter is more fully discussed in the Appendix to the CIE regarding Trip Generation. With regard to cost allocation, the existing LOS is the average daily traffic on a weekday (in terms of ‘primary’ trips) generated by existing development (202,890 trip ends). To this, new growth and development will add 163,853 new primary trip ends, or 44.67786% of all such trip ends on the road system in 2040. Total traffic in 2040, therefore, establishes the future LOS, of which 44.67786% of the cost of system improvements that create new capacity is impact fee eligible.

The text has been revised to clarify that existing and future traffic establish the current and future level of service for cost allocations on Table 29.

***Road Project Descriptions:*** Of the several road projects currently underway, only those that create new capacity that would be available to accommodate future traffic increases are included in the CIE. Those project descriptions have been revised to indicate the work to be done. Bear in mind that the system LOS assigning the share of the project cost covers only 44.7% of the total project cost, leaving 55.3% to be covered by non-impact fee funds (the current LOS). This latter percentage easily covers any portion of a project that would not be impact fee eligible, such as resurfacing existing lanes on a road or replacement of the existing lanes on a bridge widening.

***Projects to Meet Needs of Future Development:*** The draft CIE includes only those road projects currently funded that create new capacity for future growth. However, the County is currently preparing a new Transportation Plan that will identify additional road projects to serve future growth and development to 2040. In essence, the County’s approach to determining “the system improvement projects that will be needed to serve future growth and development and to indicate how those needs will be met” consists of known projects currently underway that create new capacity and projects yet to be identified in the new Transportation Plan.

Although the new Transportation Plan is an intrinsic element of how the County will fully address the needs of future growth, it was omitted from the CIE because it will not involve the collection

or expenditure of road impact fee funds. This Transportation Plan preparation project, as well as a project to amend the CIE once those additional roads projects are identified and cost estimates made, have been added to the text/tables of the Road Improvements chapter and as items in the Community Work Program.

Please do not hesitate to contact any of us if additional questions or issues arise.



# Capital Improvements Element



## Dawson County Impact Fee Program

Including the following  
public facility categories:

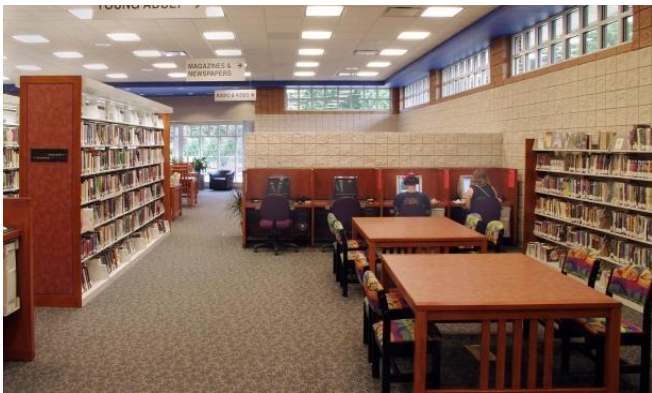
Library Services  
Parks and Recreation  
Fire Protection  
Law Enforcement  
Road Improvements

**Adopted: July 19, 2018**

**ROSS+associates**

urban planning & plan implementation







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## Introduction

### ■ Looking Ahead

Forecasts indicate major growth ahead for Dawson County as people continue to move up the GA 400 corridor, propelled by growth in the Atlanta Metro Area, and attracted to favorable housing prices, a great school system, and avoiding the increasingly crowded, traffic congested Forsyth County. Over the next 22 years to 2040, it is expected that about one-half of the people that will be living in Dawson County and the housing they occupy are not here today. This equates to a doubling of the population and housing supply over 2017—2.04 times as many people and 1.95 times as many housing units as today (accompanied with an increase in average household size).

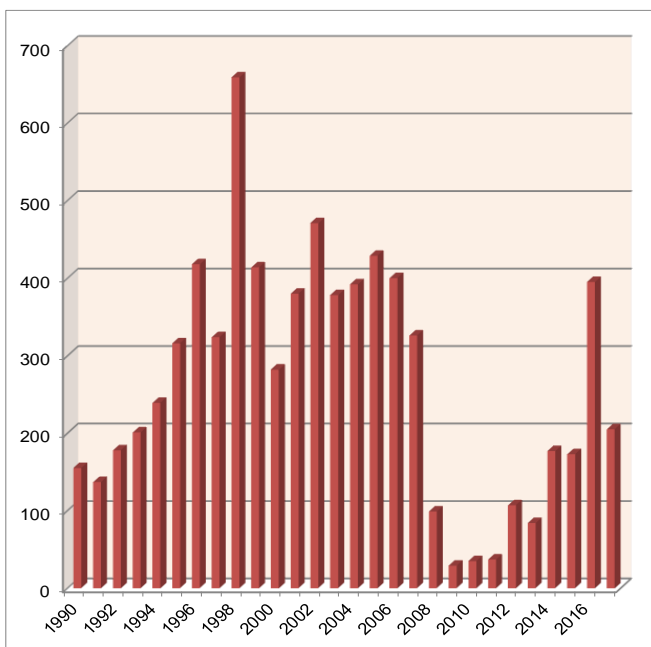
This is not as unprecedented as it seems. Looking back over the past 22 years, since 1995 the county's population has more than doubled, from 11,888 to 24,517—a 52% increase—in spite of the housing market crash of 2008 and the ensuing Great Recession.

Building permit data tell the story. Going back to 1990, the county was on a clear upswing in development, trending higher and higher overall, slipping a bit in 2006, and then plummeting with the nationwide housing market crash.

**Calendar Year**    **New Housing Units Permitted**

1990	155
1991	137
1992	178
1993	201
1994	239
1995	316
1996	418
1997	324
1998	659
1999	414
2000	282
2001	380
2002	471
2003	378
2004	392
2005	429
2006	400
2007	326
2008	99
2009	29
2010	35
2011	37
2012	107
2013	84
2014	177
2015	173
2016	395
2017	205

**Residential Building Permit Activity - Dawson County**



Source: US Bureau of the Census, annual building permit data, 1990-2015; Dawson County 2016-2017.

Recovery from the crash was slow but steady—even outpacing the rebound in Gainesville-Hall County and the Atlanta Metro Area on an annual percent increase basis. Most recently, the county's housing industry has regained its footing and permits are clearly on the rise.

Though not as robust as population growth, nonresidential growth forecasts indicate an almost doubling in the number of private-sector jobs with a 41% growth and a 1.7 multiplier. (These numbers exclude government, construction and agricultural workers, since they are not assessed impact fees.) According to Woods & Poole Economics, Inc., the county will see its greatest

increase in retail trade, followed by service industries, insurance/finance and real estate, and health care.

What this means is that Dawson County will be called upon to expand its services and infrastructure if it is to maintain the quality of life and business environment enjoyed by its residents and workers today. Failing to keep up will bring an erosion of the lifestyles and employment opportunities that attracts new growth and investment tomorrow and that the population enjoys today.

### ■ Impact Fees

Impact fees present a potential revenue source in the on-going search for public facilities funding, which this report examines.

We identify the current levels of service provided throughout the county and the desired levels of service for the future in order to quantify the capital facilities needed to achieve the Dawson County's goals for the future. Based on that analysis, calculations have been carried out in order to identify what portion of future capital facilities could be funded through impact fee collections.

In this report capital costs have been examined for six public facility categories: library services, parks & recreation, public safety (including fire protection, emergency management/911 communications, and law enforcement), and road improvements. Based on plans of the County and projections of future capital investment needs, the portion of future capital costs that could be met through impact fees has been calculated. In short, impact fees could be used to fund a large portion of the capital costs in these public facility categories, and at the desired Level of Service standards, over the next 22 years to 2040.

### Impact Fees Authorized

Under State law, the County can collect money from new development based on that development's proportionate share—the 'fair share'—of the cost to provide the facilities it needs. The State law allows impact fees to be collected in the categories of libraries, public safety, parks, and roads, among others. Ultimately, and importantly, the services provided in the public facility categories for which impact fees are being charged must be the same for both the existing community and future growth.

Impact fees are authorized in Georgia under Code Section 37-71, the *Georgia Development Impact Fee Act* (DIFA), and are administered by the Georgia Department of Community Affairs (DCA) under Chapter 110-12-2, *Development Impact Fee Compliance Requirements*. Impact fees are a form of revenue authorized by the State, and strictly defined and regulated through State law. The provisions of the DIFA are extensive, in order to assure that new development pays no more than its fair share of the costs and that impact fees are not used to solve existing service deficiencies.

### Impact Fee Documentation

One document required for the collection of impact fees is called the Capital Improvements Element (CIE), and is adopted as a chapter, or 'element', of the County's Comprehensive Plan. As defined by the Georgia Development Impact Fee Act (DIFA), the CIE must include certain calculations and information, and those are included in this report along with additional information regarding the amount that could be charged in an impact fee program. The calculations and information, repeated (as applicable) for each public facility category for which an impact fee will be charged, are:

- a **projection of needs** for the planning period of the adopted Comprehensive Plan;
- the designation of **service areas** - the geographic area in which a defined set of public facilities provide service to development within the area;
- the designation of **levels of service** (LOS) - the service level that will be provided;
- a **schedule of improvements** listing impact fee related projects and costs for the planning period of the adopted Comprehensive Plan;
- a description of **funding sources** for the planning period of the adopted Comprehensive Plan;

## ■ Updating the Impact Fee Program

Dawson County adopted its impact fee program in 2006, including its initial Capital Improvements Element, Impact Fee Ordinance and Impact Fee Schedule. Impact fee collections were suspended in 2009 in response to the worsening economic conditions brought on by the Great Recession. This Methodology Report updates the County's documentation, including the recognition of current prices and costs for capital equipment and facilities, and extends the horizon of the program to 2040.

Adoption of a new CIE would therefore update the County's program that has been in place for many years.

The following table shows the facility categories that are eligible for impact fee funding under Georgia law and that are included in the County's current impact fee program. The service area for each public facility category—that is, the geographical area served by the facility category—is also given, along with the basis for the standard adopted as the Level of Service to be delivered for each facility category. All the listed categories are considered in this report.

**Table 1: Overview of Impact Fee Program - Facilities**

	Eligible Facilities	Service Area	Level of Service Standard Based on ...	Historic Funding Sources
<b>Library Services</b>	Library facilities including collection materials	Countywide	Square footage and number of collection materials per dwelling unit	General Fund, State Grants, impact fees
<b>Parks and Recreation</b>	Park acres, recreation components	Countywide	Number of acres and recreation components per dwelling unit	General Fund, SPLOST and impact fees
<b>Fire Protection</b>	Fire stations, fire trucks & auxiliary vehicles	Countywide	Square footage and number of vehicles per day-night population	General Fund, SPLOST and impact fees
<b>Law Enforcement</b>	Sheriff's administration space and inmate detention	Countywide	Square footage of facilities per day-night population	General Fund, SPLOST and impact fees
<b>Road Improvements</b>	Road projects providing new trip capacity	Countywide	LOS "D" for entire road network	General Fund, SPLOST and impact fees

Terms used in Table 1:

**Eligible Facilities** under the State Act are limited to capital items having a life expectancy of at least 10 years, such as land, buildings and other facilities, and major rolling stock (such as fire trucks). Impact fees cannot be used for the maintenance, supplies, personnel salaries, or other operational costs, or for short-term capital items such as computers, furniture or automobiles. None of these costs are included in the impact fee system.

**Service Areas** are the geographic areas that the facilities serve, and the areas within which the impact fee can be collected. Monies collected in a service area for a particular type of facility may only be spent for that purpose, and only for projects that serve that service area.

**Level of Service Standards** are critical to determining new development's fair share of the costs. The same standards must be applied to existing development as well as new to assure that each is paying only for the facilities that serve it. New development cannot be required to pay for facilities at a higher standard than that available to existing residents and businesses, nor to subsidize existing facility deficiencies.

### ■ Editorial Conventions

This report observes the following conventions:

- The capitalized word 'County' applies to the government of Dawson County, the Board of Commissioners or any of its departments or officials, as appropriate to the context. An example is "the County has adopted an impact fee ordinance".
- The lower case word 'county' refers to the geographical area of Dawson County, as in "the population of the county has grown".
- The same conventions are applied to the words 'City' and 'city', 'State' and 'state'.
- Single quote marks ( ' and ' ) are used to highlight a word or phrase that has a particular meaning or refers to a heading in a table.
- Double quote marks ( " and " ) are used to set off a word or phrase that is a direct quote taken from another source, such as a passage or requirement copied directly from a law or report.
- Numbers shown on tables are often rounded from the actual calculation of the figures for clarity, but the actual calculated number of decimal points is retained within the table for accuracy and further calculations.





## Forecasts

Extensive growth and development is forecast for Dawson County over the coming 22 years to 2040 as expansion of the Atlanta Metro Area washes over Forsyth County into Dawson—a process that has already begun.



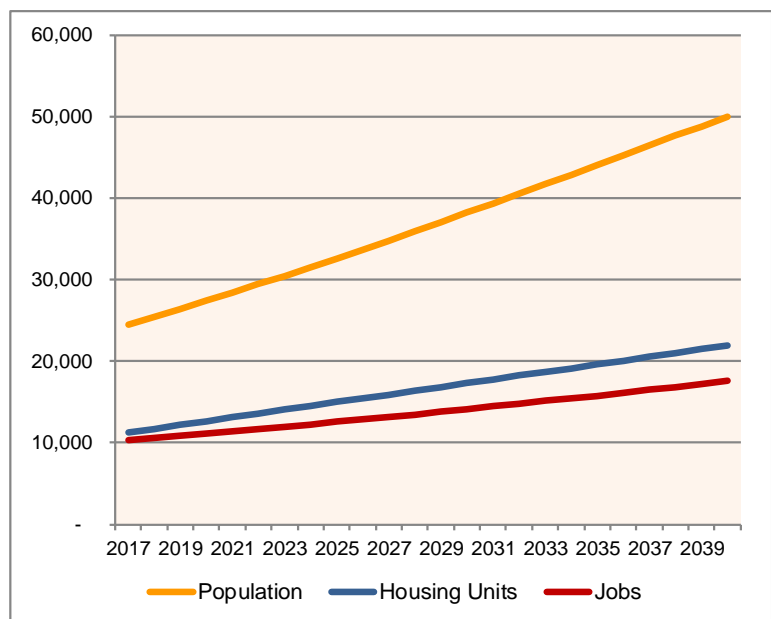
## Forecasts

Population projections reflect this massive growth which is expected over the next 22 years. Based on the county's rebound from the Great Recession and anticipated continuing growth in the housing market, the ultimate population forecast for 2040 is 50,000 people—a doubling of the number of people in the county today.

The numbers in the 'jobs' column are private sector, building occupying employment figures and exclude what are referred to as 'non-building related' jobs. 'Non-building related' jobs are those that do not normally require issuance of a building permit, and thus would not be assessed an impact fee. Such jobs include any employment that is considered to be transitory in nature, such as those working on construction sites, or are strictly land-based such as farming and other agricultural workers. In addition, the number of workers employed by governmental entities (city, county, state and federal) is excluded because governments are exempt from impact fees.

**Table 2: Forecasts of Future Growth**

	Population	Housing Units	Jobs
2017	24,517	11,262	10,290
2018	25,453	11,726	10,578
2019	26,412	12,190	10,857
2020	27,394	12,658	11,136
2021	28,396	13,127	11,414
2022	29,418	13,592	11,697
2023	30,459	14,052	11,981
2024	31,519	14,514	12,270
2025	32,595	14,975	12,567
2026	33,687	15,439	12,868
2027	34,794	15,905	13,175
2028	35,915	16,372	13,485
2029	37,048	16,838	13,802
2030	38,193	17,300	14,119
2031	39,348	17,763	14,442
2032	40,512	18,224	14,774
2033	41,684	18,683	15,106
2034	42,863	19,141	15,441
2035	44,047	19,597	15,780
2036	45,235	20,058	16,128
2037	46,425	20,526	16,478
2038	47,617	21,004	16,831
2039	48,809	21,490	17,196
2040	50,000	21,981	17,560



	Population	Housing Units	Jobs
2017	24,517	11,262	10,290
2040	50,000	21,981	17,560
Increase	25,483	10,719	7,270
Percent	51.0%	48.8%	41.4%

By 2040, about a half (51%) of the population in the county will have been generated by new growth; virtually the same is true for the number of housing units at 49%. In other words, population and housing units in 2040 will be about 2 times the numbers today (2.04 and 1.95 times, respectively). Growth in private sector jobs will comprise over 40% of all such jobs in the county today (somewhat less than doubling at 1.7 times 2017).

A much more extensive socioeconomic analysis and description of the growth projections is contained in the Appendix: Future Growth.



## Library Services

### ■ Introduction

The Dawson County Library System provides library services through a central library facility in Dawsonville and a small satellite branch on Liberty Drive (east of Ga 400). Together, the two facilities contain a total of 14,700 square feet and have a current collection of almost 43,000 materials.



The Dawson County Library is part of the Chestatee Regional Library System and is maintained by financial contributions from Dawson County. The library provides services to all residents of Dawson County through a variety of information and materials, facilities and programs. The library system serves all persons on an equal basis in meeting their educational, recreational, civic, economic and spiritual needs.

Demand for library services is almost exclusively related to the county's resident population. Businesses make some use of public libraries for research purposes, but the use is incidental compared to that of the families and individuals who live in the county. Thus, a library services system impact fee is limited to future residential growth.

### ■ Service Area

Materials, facilities and services of the Dawson County library system are equally available to the county's population. The entire county is therefore considered a single service district for library services. An improvement in any part of the county increases service to all parts of the county to some extent.

### ■ Level of Service

The year 2017 Level of Service (LOS) is determined by an inventory of the existing library facilities and collection materials, as shown in Table 3.

**Table 3: Inventory of Library Facilities**

Facility	Gross Floor Area in Square Feet	Collection Materials
Dawson County Library*	14,700	42,908

\*Includes the main branch and the satellite facility.

Level of service calculations, shown in Table 4 below, determine that the facilities provide slightly more than 3.8 collection materials and 1.3 square feet of library space per dwelling unit to serve the current population.

**Table 4: Current Level of Service Calculation**

Facility	Current Service Population	Current Level of Service
Existing Square Feet	Number of Housing Units (2017)	Square Feet of Floor Area per Housing Unit
14,700	11,262	1.3053
Existing Collection Materials	Number of Housing Units (2017)	Collection Materials per Housing Unit
42,908	11,262	3.8100

■ **Forecasts for Service Area**

**Future Demand**

The County adopted a Level of Service for library facilities based on the current floor area of facility space, and the current number of collection materials, per dwelling unit. In Table 5, the Level of Service figures are used to calculate future demand in square feet and collection materials between 2017 and 2040. The additional number of forecasted dwelling units to the year 2040 is multiplied by the Level of Service to produce the future demand figures. Future growth will demand almost 14,000 additional square feet of library space by the year 2040 in order to maintain the current Level of Service for all county residents, both existing and future. In the same way, a net increase of almost 41,000 collection materials will need to be added.

**Table 5: Future Demand Calculation**

Current Level of Service	Service Population Growth	New Growth Demand
Square Feet of Floor Area per Housing Unit	Number of New Housing Units (2017-40)	Square Feet of New Floor Area Needed
1.3053	10,719	13,991
Collection Materials per Housing Unit	Number of New Housing Units (2017-40)	Collection Materials Needed
3.8100	10,719	40,839

Table 6 presents the expected facility demand in an annual format. The table shows a future project roughly in pace with the anticipated growth in dwelling units (assuming that construction of a new library branch should begin when about one-half the service demand is reached). Alternately, an expansion of the current main library could be considered, and/or several smaller new branch libraries in various locations around the county. In whatever future configuration, it is the addition of 13,991 square feet that is impact fee eligible.

**Table 6: Future Library Facility Projects**

Year	New Dwelling Units	Running Total: SF Demanded	Project	Square Footage
2017	0			
2018	464	606		
2019	464	1,212		
2020	468	1,823		
2021	469	2,435		
2022	465	3,042		
2023	460	3,642		
2024	462	4,245		
2025	461	4,847		
2026	464	5,453	New Branch Library	13,991
2027	466	6,061		
2028	467	6,671		
2029	466	7,279		
2030	462	7,882		
2031	463	8,486		
2032	461	9,088		
2033	459	9,687		
2034	458	10,285		
2035	456	10,880		
2036	461	11,482		
2037	468	12,093		
2038	478	12,717		
2039	486	13,351		
2040	491	13,992		
<b>Total</b>	<b>10,719</b>			<b>13,991</b>

Table 7 presents the figures for collection material demand. Materials demanded by new growth are calculated in the first columns by multiplying the Level of Service standard (from Table 5) times the net new dwelling units each year (from Table 2). Thus the 'New Materials Needed (annual)' column represents the number of materials that must be purchased in order to meet new growth's demand in each year. The 'Running Total' column shows the accumulated number of new collection materials that will meet the needs of future residential growth in the county.

However, the Library System discards a few of its collection materials each year as they become worn out, disfigured, broken or out of date. To maintain the collection, these materials need to be replaced with new materials. Since these materials replenish the overall collection, the responsibility for these replacements falls to the current residents and not to new growth.

## Library Services

Over the past several years the discard rate has averaged 0.524% of all materials in the collection. As the collection grows in the future, this discard rate will continue relative to the new materials being acquired. By including the discarded materials for replacement each year, the resulting 'total materials needed (annual)' column reflects the total number of volumes required annually to maintain the LOS once these non-impact fee eligible volumes are discarded. Thus, the new materials that will be needed each year will meet both the demand of new growth and the replenishment of the current collection. A total of 41,048 collection materials will need to be purchased to maintain the Level of Service for new and existing development and to account for discarded volumes.



**Table 7: Future Collection Materials Needed**

Year	New Growth Demand			Plus Discarded Materials	Total Materials Needed (annual)
	New Dwelling Units	New Materials Needed (annual)	Running Total		
2017	0	0			
2018	464	1,768	1,768	9	1,777
2019	464	1,768	3,536	9	1,777
2020	468	1,783	5,319	9	1,792
2021	469	1,787	7,106	9	1,796
2022	465	1,772	8,878	9	1,781
2023	460	1,753	10,631	9	1,762
2024	462	1,760	12,391	9	1,769
2025	461	1,756	14,147	9	1,765
2026	464	1,768	15,915	9	1,777
2027	466	1,775	17,690	9	1,784
2028	467	1,779	19,469	9	1,788
2029	466	1,775	21,244	9	1,784
2030	462	1,760	23,004	9	1,769
2031	463	1,764	24,768	9	1,773
2032	461	1,756	26,524	9	1,765
2033	459	1,749	28,273	9	1,758
2034	458	1,745	30,018	9	1,754
2035	456	1,737	31,755	9	1,746
2036	461	1,756	33,511	9	1,765
2037	468	1,783	35,294	9	1,792
2038	478	1,821	37,115	10	1,831
2039	486	1,852	38,967	10	1,862
2040	491	1,871	40,838	10	1,881
<b>Total</b>	<b>10,719</b>	<b>40,838</b>		<b>210</b>	<b>41,048</b>

Note: Discard rate = 0.524%

## ■ Future Costs

### New Library Space

The building floor area needed to serve new growth identified in Table 6 is used to calculate the future cost to meet service demand, as shown in Table 8. The costs are shown in current dollars, and then adjusted to reflect the Net Present Value based on the year in which the expenditure is anticipated. For facility construction, the estimated current cost of construction is adjusted using the BCI (building construction cost index), and then reduced by the Discount Rate to determine the Net Present Value.<sup>1</sup>

**Table 8: Facility Costs to Meet Future Demand**

Year	Project	Square Footage	Cost (2017 Dollars)*	% for New Growth	Total New Growth Cost (NPV)**
2026	New Branch Library	13,991	\$ 4,365,192	100%	\$ 4,716,121
<b>Total</b>		<b>13,991</b>	<b>\$ 4,365,192</b>	<b>100%</b>	<b>\$ 4,716,121</b>

\* Project cost based on \$312 per square foot, *Green Building Square Foot Costbook*, 2017 Edition, published by BNI Building News.

\*\* Net Present Value = 2017 cost estimate inflated to target year using the Building Cost Index (BCI), reduced to NPV using the Discount Rate.

### New Collection Materials

The new collection materials needed to serve new growth and to offset the discard rate, identified on Table 7, are used to calculate the future cost to meet service demand, as shown in Table 10.

The average cost of a collection material is based on the overall value of all of the materials in the current collection. The inventory of the current collection is shown on Table 9 by type of material, number of materials, the average cost to acquire a volume in each category, and the total value of all materials in each category. Overall, the system's collection of 42,908 materials has a current (replacement) value of almost \$940,200. Dividing one by the other, and assuming the relative ratios will persist into the future, the average material in the collection is almost \$22.



<sup>1</sup> For more information on the cost inflator factor and net present value, see the 'Cost Adjustments and Credits' chapter of this report.



**Table 9: Value of Collection Materials - 2017**

Collection Materials	Number of Volumes	Avg Value per Volume	Total Value
Adult fiction books	1,220	\$ 23.33	\$ 28,462.60
Adult nonfiction books	10,431	\$ 24.09	\$ 251,282.79
Juvenile books	9,376	\$ 16.49	\$ 154,610.24
Easy books	7,638	\$ 15.73	\$ 120,145.74
EZ books	916	\$ 13.03	\$ 11,935.48
Magazines	1,108	\$ 22.00	\$ 24,376.00
Realia items	98	\$ 41.05	\$ 4,022.90
Large print books	1,616	\$ 27.17	\$ 43,906.72
Young adult books	2,585	\$ 16.17	\$ 41,799.45
Videogames	148	\$ 24.83	\$ 3,674.84
Music CDs	334	\$ 13.95	\$ 4,659.30
DVDs	3,129	\$ 22.84	\$ 71,466.36
Audiobooks	2,481	\$ 36.62	\$ 90,854.22
Ref/Georgianna	1,828	\$ 48.67	\$ 88,968.76
<b>Total</b>	<b>42,908</b>		<b>\$ 940,165.40</b>
	<b>Overall Average per Volume</b>		<b>\$ 21.91</b>

This average cost-per-material from Table 9 is used in Table 10 to calculate the total cost each year to acquire the needed number of materials (from Table 7). The costs are shown in current dollars, and then adjusted to reflect the Net Present Value based on the year in which the expenditure is anticipated. For the acquisition of collection materials, the current cost is adjusted to reflect the CPI (consumer price index) inflation factor, and then reduced by the Net Discount Rate to determine the Net Present Value.



In Table 10, the number of books needed each year is taken from Table 7. The total cost each year (in current 2017 dollars) is produced by multiplying the number of collection materials times the average per-volume cost calculated in Table 9. The percentage of the cost attributable to new growth in each year is based on the percentage of total volumes demanded that are attributable to new growth's demand (i.e., excluding the volumes needed to replace the discarded volumes).

This 'New Growth Cost (2017 \$)' is converted to Net Present Value as described above, using the CPI inflation rate to the future year indicated, and then reducing that figure using the Net Discount Rate back to present value of the future cost.



**Table 10: Collection Material Costs to Meet Future Demand**

Year	Total Materials Needed (annual)	Total Cost (2017 Dollars)	% for New Growth	New Growth Cost (2017 \$)	Net Present Value
2018	1,777	\$ 38,934.07	99.49%	\$ 38,736.88	\$ 39,114.61
2019	1,777	\$ 38,934.07	99.49%	\$ 38,736.88	\$ 39,496.02
2020	1,792	\$ 39,262.72	99.50%	\$ 39,065.53	\$ 40,219.50
2021	1,796	\$ 39,350.36	99.50%	\$ 39,153.17	\$ 40,702.80
2022	1,781	\$ 39,021.71	99.49%	\$ 38,824.52	\$ 40,754.71
2023	1,762	\$ 38,605.42	99.49%	\$ 38,408.23	\$ 40,710.86
2024	1,769	\$ 38,758.79	99.49%	\$ 38,561.60	\$ 41,271.99
2025	1,765	\$ 38,671.15	99.49%	\$ 38,473.96	\$ 41,579.72
2026	1,777	\$ 38,934.07	99.49%	\$ 38,736.88	\$ 42,272.08
2027	1,784	\$ 39,087.44	99.50%	\$ 38,890.25	\$ 42,853.28
2028	1,788	\$ 39,175.08	99.50%	\$ 38,977.89	\$ 43,368.66
2029	1,784	\$ 39,087.44	99.50%	\$ 38,890.25	\$ 43,693.09
2030	1,769	\$ 38,758.79	99.49%	\$ 38,561.60	\$ 43,746.30
2031	1,773	\$ 38,846.43	99.49%	\$ 38,649.24	\$ 44,273.27
2032	1,765	\$ 38,671.15	99.49%	\$ 38,473.96	\$ 44,502.24
2033	1,758	\$ 38,517.78	99.49%	\$ 38,320.59	\$ 44,757.06
2034	1,754	\$ 38,430.14	99.49%	\$ 38,232.95	\$ 45,090.13
2035	1,746	\$ 38,254.86	99.48%	\$ 38,057.67	\$ 45,321.07
2036	1,765	\$ 38,671.15	99.49%	\$ 38,473.96	\$ 46,263.58
2037	1,792	\$ 39,262.72	99.50%	\$ 39,065.53	\$ 47,432.98
2038	1,831	\$ 40,117.21	99.45%	\$ 39,898.11	\$ 48,916.27
2039	1,862	\$ 40,796.42	99.46%	\$ 40,577.32	\$ 50,234.11
2040	1,881	\$ 41,212.71	99.47%	\$ 40,993.61	\$ 51,244.33
<b>Total</b>	<b>41,048</b>	<b>\$ 899,361.68</b>		<b>\$ 894,760.58</b>	<b>\$ 1,007,818.63</b>

## Parks and Recreation Facilities

### ■ Introduction

Public recreational opportunities are available in Dawson County through a number of parks facilities and programs operated by the County. Demand for recreational facilities is almost exclusively related to the county's resident population. Businesses make some incidental use of public parks for office events, company softball leagues, etc., but the use is minimal compared to that of the families and individuals who live in the county. Thus, the parks and recreation impact fee is limited to future residential growth. The County maintains and operates four parks.

### Rock Creek Sports Complex



### River Park





**Veterans Memorial Park**



**War Hill Park**



**■ Service Area**

Parks and recreational facilities are made available to the county's population without regard to the political jurisdiction within which the resident lives. In addition, the facilities are provided equally to all residents, and often used on the basis of the programs available, as opposed to proximity of the facility. For instance, children active in the little leagues play games at various locations throughout the county, based on scheduling rather than geography. Other programs are located only at certain centralized facilities, to which any Dawson County resident can come. As a general rule, parks facilities are located throughout the county, and future facilities will continue to be located around the county so that all residents will have recreational opportunities available on an equal basis. Thus, the entire county is considered a single service area for parks & recreation.

**■ Level of Service**

The Level of Service (LOS) that the County’s parks and recreation components provide is viewed from two perspectives: the LOS that is provided by the current facilities to the current population, and the LOS adopted as part of the County’s Recreation Master Plan.

**Table 11: Current Inventory of Parks and Recreation Components**

Facility	Park Acreage	Recreation Component	Current Inventory
Rock Creek Park	50.8	Total Park Acres	202.9
Veterans Memorial Park	40.8	Baseball/Softball Fields	15
River Park	3.3	Basketball Courts (outdoor)	2
War Hill Park	108.0	Multi-Purpose Fields	4
<b>Total Acres</b>	<b>202.9</b>	Picnic Pavilions	4
		Playgrounds	3
		Restroom/Concession	3
		Swimming Pools	1
		Tennis Courts	6
		Buildings:*	
		Gymnasium	17,000
		Maintenance Sheds	4,200
		Office/Concession	2,500
		Recreation Center	36,000
		Senior Rec Center	5,000
		Maintenance Yards**	0.25
		Walking Trails***	1.90
		Parking Spaces	1,255

Footnotes:

\* Floor area in square feet. Includes 1 indoor regulation basketball court at the Veterans Memorial Park gym and 2 at the Rock Creek Recreation Center.

\*\* Total acres for 2 yards.

\*\*\* Trail miles.

**Current Level of Service**

Table 12 below provides the current Level of Service in park acreage and facilities per population, converts this to the Level of Service per the number of housing units occupied by that population, and then expresses the Level of Service per housing unit (since impact fees are assessed per housing unit when building permits are issued, not population).

For all facilities, the current Level of Service standards are expressed in terms of the number of people each recreation component serves.



To determine the current LOS, the number of people served by each component is calculated using the current inventory for the component divided into the current population. These LOS 'per population' standards are then re-calculated as the number of housing units served by each component based on the county's number of people living in an average household (the average household size). Since impact fees are assessed at the time a building permit is issued (and the impact fee will be applied only to residential uses), the LOS then must be converted to a 'per housing unit' basis.

Table 12 shows how the current Level of Service for each recreation component is converted to a 'per housing unit' basis. To do this, the current LOS shown in the middle columns of 1 per a 'certain number of' housing units for each component is converted to the LOS per housing unit by dividing the number into '1', which produces the number of components serving one housing unit'.

**Table 12: Current Level of Service Calculations**

Component Type	Current Level of Service*	Level of Service per "X" Housing Units**	Level of Service per Each Housing Unit***
Total Park Acres	1 per 121 population =	1 per 55 Housing Units =	0.018182 for each Housing Unit
Baseball/Softball Fields	1 per 1,634 population =	1 per 751 Housing Units =	0.001332 for each Housing Unit
Basketball Courts (outdoor)	1 per 12,259 population =	1 per 5,631 Housing Units =	0.000178 for each Housing Unit
Multi-Purpose Fields	1 per 6,129 population =	1 per 2,816 Housing Units =	0.000355 for each Housing Unit
Picnic Pavilions	1 per 6,129 population =	1 per 2,816 Housing Units =	0.000355 for each Housing Unit
Playgrounds	1 per 8,172 population =	1 per 3,754 Housing Units =	0.000266 for each Housing Unit
Swimming Pools	1 per 24,517 population =	1 per 11,262 Housing Units =	0.000089 for each Housing Unit
Tennis Courts	1 per 4,086 population =	1 per 1,877 Housing Units =	0.000533 for each Housing Unit
Buildings:			
Gymnasium	1 sq ft per 1,442 population =	1 sq ft per 0.662 Housing Units =	1.509501 for each Housing Unit
Maintenance Sheds	1 sq ft per 5,837 population =	1 sq ft per 2.681 Housing Units =	0.372936 for each Housing Unit
Office/Concession	1 sq ft per 9,807 population =	1 sq ft per 4.505 Housing Units =	0.221985 for each Housing Unit
Recreation Center	1 sq ft per 0.681 population =	1 sq ft per 0.313 Housing Units =	3.196590 for each Housing Unit
Restroom/Concession	1 per 8,172 population =	1 per 3,754 Housing Units =	0.000266 for each Housing Unit
Senior Rec Center	1 sq ft per 4,903 population =	1 sq ft per 2.252 Housing Units =	0.443971 for each Housing Unit
Maintenance Yard acres	1 acre per 98,068 population =	1 acre per 45,048 Housing Units =	0.000022 for each Housing Unit
Walking Trail miles	1 mile per 12,904 population =	1 mile per 5,927 Housing Units =	0.000169 for each Housing Unit
Parking Spaces	1 space per 19,535 population =	1 space per 8,974 Housing Units =	0.111437 for each Housing Unit

\* LOS is based on the current inventory divided by the current population.

\*\* Converted using average population per housing unit in 2017.

\*\*\* "1" divided by the number of housing units for each component under 'Level of Service per "X" Housing Units' column.

By way of example, the current LOS for basketball courts is 1 court per 12,259 people. That number—12,259—is divided by the 2017 average household size to convert 'people' into 'housing units'. The result is the converted standard of 1 court per 5,631 housing units. By dividing the component (1) by the number of housing units it serves results in the portion of a basketball court that serves 1 housing unit (0.000178).

**Master Plan Level of Service**

In 2012 the County adopted a Master Plan for all recreation facilities operated by the County. Those LOS standards are shown in Table 13. By-and-large, the current LOS standards compare generally well to the adopted LOS standards, with some exceptions (such as baseball and softball fields, which far outnumber the adopted standard). In many cases, types of recreation components are not the same between the current inventory and the Master Plan facilities. In particular, adopted standards for various building types cannot be compared to the current LOS standards.

**Table 13: Adopted Level of Service Calculations**

Component Type	Adopted Level of Service*	Level of Service per "X" Housing Units	Level of Service per Each Housing Unit
Total Park Acres	1 per 100 population =	1 per 46 Housing Units =	0.021739 for each Housing Unit
Baseball/Softball Fields	1 per 5,000 population =	1 per 2,297 Housing Units =	0.000435 for each Housing Unit
Basketball Courts (outdoor)	1 per 8,000 population =	1 per 3,675 Housing Units =	0.000272 for each Housing Unit
Football Fields	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Picnic Pavilions	1 per 5,000 population =	1 per 2,297 Housing Units =	0.000435 for each Housing Unit
Playgrounds	1 per 5,000 population =	1 per 2,297 Housing Units =	0.000435 for each Housing Unit
Soccer Fields	1 per 5,000 population =	1 per 2,297 Housing Units =	0.000435 for each Housing Unit
Spraygrounds	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Swimming Pools	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Tennis Courts	1 per 3,500 population =	1 per 1,608 Housing Units =	0.000622 for each Housing Unit
Volleyball Courts	1 per 8,000 population =	1 per 3,675 Housing Units =	0.000272 for each Housing Unit
Buildings:			
Community/Cultural Ctrs	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Maintenance Facilities	1 per park =	1 per 2,816 Housing Units =	0.000355 for each Housing Unit
Restroom/Concession	1 per 4 fields =	1 per 2,371 Housing Units =	0.000422 for each Housing Unit
Recreation Center	1 per 10,000 population =	1 per 4,594 Housing Units =	0.000218 for each Housing Unit
Senior Rec Center	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Walking/jogging Trails	1 per park =	1 per 2,816 Housing Units =	0.000355 for each Housing Unit
Multi-Purpose Trail System	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Parking	75 per field =	1 per 8 Housing Units =	0.126532 for each Housing Unit

\* Dawson County System-Wide Recreation Master Plan: 2012-2017. Adopted February 2012.

### Impact Fee LOS Standards

As will be seen below, the impact fee calculations use a combination of LOS standards reflecting current conditions and Master Plan standards where applicable, relevant and useful to the calculations.

First priority is given to the LOS standards adopted in the Master Plan, where those standards relate to actual facilities in the inventory and are based on population. Where an existing category (such as multi-purpose fields) has no comparable component in the Master Plan, the LOS for the current facilities is used. In the case of buildings, the categories between the Plan and actual facilities do not match, and/or the LOS standard differs as to its basis (floor area per population versus number per park). The same is true for maintenance sheds and maintenance yards versus 'maintenance facilities', and parking spaces. Lastly, the LOS for a 'multi-purpose trail system' is not quantified in terms of actual length; establishing an appropriate LOS in the future awaits a trail plan that will quantify this quantifiably.

The standards used in this Methodology Report provide greater clarity to future parks and recreation component development in terms of the County's current activities and planned improvements.

■ **Forecasts for Service Area**

**Future Demand**

As discussed above, the Level of Service standards used in this Report are an amalgam of standards established in the County’s *Systemwide Recreation Master Plan* (by preference) and current LOS standards in those cases where the Master Plan does not quantify future improvements in a useful way. The relevant LOS standards are shown on Table 14.

The table below applies the relevant Level of Service calculations to determine the facilities needed to meet the demand created by the existing residents of the county as well as the future demand for park lands and recreation components that will be generated by new growth and development.

**Table 14: Existing and Future Demand (Parks)**

Component Type	LOS per Housing Unit*	Existing Demand (2017)*	New Growth Demand (2017-40)**
Total Park Acres	0.021739	244.83	233.02
Baseball/Softball Fields	0.000435	4.90	4.67
Basketball Courts (outdoor)	0.000272	3.06	2.92
<i>Multi-Purpose Fields</i>	0.000355	4.00	3.81
Picnic Pavilions	0.000435	4.90	4.67
Playgrounds	0.000435	4.90	4.67
Swimming Pools	0.000109	1.23	1.17
Tennis Courts	0.000622	7.00	6.67
Buildings:			
<i>Gymnasium (sf)</i>	1.509501	17,000	16,180
<i>Maintenance Sheds (sf)</i>	0.372936	4,200	3,997
<i>Office/Concession (sf)</i>	0.221985	2,500	2,379
<i>Recreation Center (sf)</i>	3.196590	36,000	34,264
<i>Restroom/Concession (#)</i>	0.000266	3.00	2.86
<i>Senior Rec Center (sf)</i>	0.443971	5,000	4,759
<i>Maintenance Yard (acres)</i>	0.000022	0.25	0.24
<i>Walking Trails (miles)</i>	0.000169	1.90	1.81
<i>Parking (spaces)</i>	0.111437	1,255	1,194

\* 2017 Housing Units = 11,262  
 \*\* New Units (2017-2040) = 10,719

Notes:

All LOS figures from *Systemwide Recreation Master Plan* except those in italics, which are current LOS figures.  
 Multi-Purpose fields serve as football and soccer fields. Basketball courts double as volleyball courts.  
 Multi-Purpose Trail System not quantified, pending preparation of a trail system plan.

The current number of housing units (11,202) is multiplied by the LOS standard to determine the existing demand of today’s population. Since existing demand is used in the calculation of a few of

## Parks and Recreation Facilities

the LOS standards, some of the existing demand figures on Table 14 are the same as the 'current inventory' figures on Table 11; these facilities are those shown on Table 14 in italics.

The increase in housing units between 2017 and 2040 (10,719 - see Table 2) is multiplied by the same LOS to produce the future demand created by future growth.

### Impact Fee Eligibility

New recreation components are eligible for impact fee funding only to the extent that the improvements are needed to specifically serve new growth and development, and only at the Level of Service applicable countywide. Table 15 shows the number of new recreation components that are needed to satisfy needs of the county's future residents, and the extent to which fulfillment of those needs will serve future growth demand.

The table begins with the current inventory of recreation components, and the 'existing demand' for those components to meet the needs of the current (2017) population based on the applicable Level of Service standards (shown on Table 14).

**Table 15: Future Park Facility Impact Fee Eligibility**

Component Type	Current Inventory	Existing Demand	Excess or (Shortfall)	New Growth Demand	Net Total Needed	Total Needed*	% Impact Fee Eligible
Total Park Acres	202.94	244.83	(41.89)	233.02	274.91	274.91	84.76%
Baseball/Softball Fields	15	4.90	10.10	4.67	(5.43)	-	
Basketball Courts (outdoor)	2	3.06	(1.06)	2.92	3.98	4.00	99.53%
Multi-Purpose Fields	4	4.00	0.00	3.81	3.81	4.00	95.16%
Picnic Pavilions	4	4.90	(0.90)	4.67	5.57	6.00	77.78%
Playgrounds	3	4.90	(1.90)	4.67	6.57	7.00	66.66%
Swimming Pools	1	1.23	(0.23)	1.17	1.39	2.00	58.34%
Tennis Courts	6	7.00	(1.00)	6.67	7.67	8.00	83.33%
Buildings:							
Gymnasium (sf)	17,000	17,000	0	16,180	16,180	16,180	100.00%
Maintenance Sheds (sf)	4,200	4,200	0	3,997	3,997	3,997	100.00%
Office/Concession (sf)	2,500	2,500	0	2,379	2,379	2,379	100.00%
Recreation Center (sf)	36,000	36,000	0	34,264	34,264	34,264	100.00%
Restroom/Concession (#)	3	3	0	2.86	2.86	3.00	95.18%
Senior Rec Center (sf)	5,000	5,000	0	4,759	4,759	4,759	100.00%
Maintenance Yard (acres)	0.25	0	0	0.24	0.24	0.24	100.00%
Walking Trails (miles)	1.9	1.9	0	1.81	1.81	1.81	100.00%
Parking (spaces)	1,255	1,255	0	1,194	1,194	1,194	100.00%

\* For recreation components that can only be built in whole numbers: 'Net Total Needed' rounded up to next whole number. For park acres, building floor areas, maintenance yard acres, walking trails, and parking spaces, actual number shown.

The 'Excess or (Shortfall)' column compares the existing demand to the current inventory for each recreation component. If an 'excess' were to exist, that would mean that more components (or portions of components) exist than are needed to meet the demands of the current population, and those 'excesses' would create capacity to meet the recreational needs of future growth. This is the case for one component in Dawson County—baseball/softball fields.



Conversely, a 'shortfall' indicates that there are not enough components (or portions of components) to meet the recreational needs of the current population based on the Level of Service standard (e.g., park acres, basketball courts and playgrounds, etc.).

The column on Table 15, labeled 'New Growth Demand', shows the total demand for recreation components specifically to meet future growth needs (from Table 14), and the 'Net Total Needed' column shows all existing and future needs combined. The current 'shortfall' in park acres, playgrounds and several other components, is added to new growth's facility needs to bring the current population up to the current Level of Service required to be available to all—both current and future residents.

For many components, the 'Total Needed' column is rounded up to whole numbers. This is simply because the County cannot build a portion of a facility; it must build an entire facility. As a result, the '% Impact Fee Eligible' column may reflect a percentage less than 100%.

For example, existing residents suffer a 'shortfall' in playgrounds based on the LOS standard. New growth mathematically demands 4.67 new playgrounds; together, 6.57 playgrounds are needed to bring the current residents and future residents up to the same Level of Service. The County cannot build a portion of a playground; it must build an entire playground for it to be usable. Thus 7 playgrounds need to be added, and the portion of the 7 new playgrounds that is impact fee eligible (4.67) results in the percentage that is impact fee eligible (66.66%); 27.18% of the total goes to satisfy existing demand, and the remainder (6.15%) is excess capacity available to serve new growth beyond the current planning horizon. As such, the excess capacity could be recouped through impact fees at that time, but cannot be charged to new growth between now and 2040.

The outlier is baseball/softball fields. The 15 existing fields in the inventory provides an 'excess capacity' of about ten fields using the LOS standard adopted in the Master Plan. This 'excess capacity' exceeds the 'raw' demand created by new growth (4.67 fields). As a result, no additional fields will be needed in the foreseeable future.

**Future Costs**

Table 16 is a listing of the future capital project costs to provide the additional recreation components needed to attain or address the applicable Level of Service standards.

Costs are based on cost estimates provided in the *Systemwide Recreation Master Plan* for all recreation components except buildings. For new building construction, the actual amount spent by the County on each such facility in the past was raised to 2012 dollars using the Building Construction Index (BCI) from the actual year of each expenditure. All of these 2012 figures in the 'Net Cost per Unit' column are then increased to the gross cost to account for a contingency (10%) and professional services (7%)—a figure also taken from the Master Plan.

The cost estimates provided in the Master Plan were developed for the 2012 report; these are increased to current (2017) figures using the CPI inflation rate. In similar fashion, the building construction costs calculated in 2012 equivalent dollars are increased to 2017 values using the BCI inflation rate.

The 2017 figures in the 'Total Needed' column are drawn from the 'Total Needed' column in Table 15. These totals, multiplied by the 2017 per unit costs, establish the total cost in current dollars for each recreation component. These 'Total Cost (2017)' figures on the Table are converted to 'New Growth Share' dollars based on the percentage that each improvement is impact fee eligible (also from Table 15).

Amounts in the 'New Growth Share' column are reduced to the extent that certain projects are deferred from impact fee funding, as follows: The number of acres of park land and the number of parking spaces are deferred from impact fee parking to the extent of 50% of the impact fee eligible amount; while the total cost of the Aquatic Center is deferred in favor of alternate funding sources.

The calculation of Net Present Value is explained following the table.

**Table 16: Future Costs to Meet Future Demand for Parks and Recreation**

Component Type	2012 Cost Estimates		Current (2017) Cost Estimates			Percent Impact Fee Eligible	New Growth Share	2030 Net Present Value***
	Net Cost per Unit*	Gross Cost per Unit**	Per Unit Cost (2017)	Total Needed	Total Cost (2017)			
Park Acres****	\$ 18,000	\$ 21,060	\$ 22,665	274.91	\$ 6,230,786	84.76%	\$ 2,640,719	\$ 2,995,770
Baseball/Softball Fields	\$ 250,000	\$ 292,500	\$ 345,044	-	\$ -		\$ -	\$ -
Basketball Courts (outdoor)	\$ 50,000	\$ 58,500	\$ 69,009	4	\$ 276,036	99.53%	\$ 274,740	\$ 395,649
Multi-Purpose Fields	\$ 150,000	\$ 175,500	\$ 207,026	4	\$ 828,104	95.16%	\$ 788,037	\$ 1,134,839
Picnic Pavilions	\$ 50,000	\$ 58,500	\$ 69,009	6	\$ 414,054	77.78%	\$ 322,032	\$ 463,753
Playgrounds	\$ 75,000	\$ 87,750	\$ 103,513	7	\$ 724,591	66.66%	\$ 483,046	\$ 695,626
Aquatic Center (deferred)	\$ 11,000,000	\$ 12,870,000	\$ 13,774,166	1	\$ 13,774,166	58.34%	\$ -	\$ -
Tennis Courts	\$ 75,000	\$ 87,750	\$ 103,513	8	\$ 828,104	83.33%	\$ 690,022	\$ 993,690
Buildings:								
Gymnasium (sf)	\$ 113	\$ 132	\$ 141	16,180	\$ 2,281,380	100.00%	\$ 2,281,380	\$ 2,550,964
Maintenance Sheds (sf)	\$ 75	\$ 87	\$ 93	3,997	\$ 371,721	100.00%	\$ 371,721	\$ 415,646
Office/Concession (sf)	\$ 147	\$ 172	\$ 184	2,379	\$ 437,736	100.00%	\$ 437,736	\$ 489,462
Recreation Center (sf)	\$ 113	\$ 132	\$ 141	34,264	\$ 4,831,224	100.00%	\$ 4,831,224	\$ 5,402,116
Restroom/Concession (#)	\$ 200,000	\$ 234,000	\$ 250,439	3	\$ 751,317	95.18%	\$ 715,092	\$ 799,593
Senior Rec Center	\$ 186	\$ 218	\$ 233	4,759	\$ 1,108,847	100.00%	\$ 358,847	\$ 401,251
Maintenance Yard (acres)	\$ 18,000	\$ 21,060	\$ 22,665	0.24	\$ 5,393	100.00%	\$ 5,393	\$ 6,118
Walking Trails (miles)	\$ 158,400	\$ 185,328	\$ 218,620	1.81	\$ 395,375	100.00%	\$ 395,375	\$ 569,373
Parking (spaces)****	\$ 1,600	\$ 1,872	\$ 2,208	1,194	\$ 2,636,352	100.00%	\$ 1,318,176	\$ 1,898,284
				<b>Total</b>	<b>\$ 35,895,186</b>		<b>\$ 15,913,540</b>	<b>\$ 19,212,136</b>

\* Cost figures drawn from *Systemwide Recreation Master Plan* (2012 estimates) for all component types except buildings. Per square foot costs for buildings derived from actual costs from the Fixed Assets listing, raised to 2012 equivalent costs.

\*\* Includes contingency at 10% and planning/architectural/engineering/legal services at 7%.

\*\*\* Actual construction dates will vary. NPV based on CPI, CCI or BCI as appropriate, in an average construction year of 2030. New Growth Share for the Senior Rec Center reflects a reduction for a \$750,000 grant.

\*\*\*\* Cost per park or maintenance yard acre includes land acquisition and site preparation. Impact fee funding for park land acquisition and new parking spaces partially deferred at 50%.

Note: All cost figures shown rounded to nearest whole dollar.

The Net Present Value of new growth’s share of the cost for each component is calculated as follows: Since the annual ‘pace’ of component construction over the 2017-2040 period is not known, an ‘average’ year of 2030 is used for Net Present Value calculations—some improvements will occur earlier for less money, and some later at greater cost. All will average out.

To calculate the Net Present Value (NPV) of the impact fee eligible cost estimate for the construction of the recreation components, the NPVs are calculated by increasing the current (2017) estimated costs using Engineering News Record’s (ENR) 10-year average building cost inflation (BCI) rate for buildings (such as gymnasiums) and the 10-year average CPI rate for all other projects. All project costs are then reduced to current NPV dollars using the Net Discount Rate.

## Fire Protection

### ■ Introduction

Fire protection services are provided to the entire county through the Dawson County Emergency Services Department. The capital value of the department's services is based upon fire stations, administrative office space, and apparatus having a life of 10 years or more.

The Emergency Services department provides service throughout Dawson County, including the City of Dawsonville, which overall totals 211 square miles of coverage area and 50 miles of shoreline on Lake Sydney Lanier. Services are provided through three operating divisions: Fire/Rescue, the Emergency Management Agency, and Emergency Medical Services. Much of the data in this chapter is drawn from the *Fire Services Assessment* prepared by the Georgia Mountains Regional Commission published in November, 2016. As a convention, the term 'fire protection services' is used in this chapter to apply to all fire and EMS services provided by the Emergency Services Department.



### ■ Service Area

Fire protection operates as a coordinated system, with each station backing up the other stations in the system. The backing up of another station is not a rare event; it is the essence of good fire protection planning. All stations do not serve the same types of land uses, nor do they all have the same apparatus. It is the strategic placement of personnel and equipment that is the backbone of good fire protection. Any new station would relieve some of the demand on the other stations. Since the stations would continue to operate as 'backups' to the other stations, everyone in the county would benefit by the construction of the new station since it would reduce the 'backup' times the station nearest to them would be less available. For these reasons the entire county is considered a single service area for the provision of fire protection and EMS services because all residents and employees within the county have equal access to the benefits of the program.

### ■ Level of Service

#### Current Inventory

Fire protection and emergency medical services are provided currently by 8 stations with a combined square footage of 26,016, comprising 25 bays and utilizing a total of 29 heavy vehicles. In addition, the department maintains a facility, which includes a burn building,

## Fire Protection

for training. Table 17 presents the 2017 inventory of facilities and impact fee eligible apparatus in the county.

**Table 17: Current Capital Improvements**

Stations			Vehicles*							
Facility	Floor Area (Sq Ft)	Bays	Engine	Tender	Tanker	Brush	Battalion	Medic	Squad	Total
Station 1 - Memory Lane	7,632	3	1	1		1	1	1		5
Station 2 - Liberty Drive	3,900	4	1	1				1	1	4
Station 3 - Harmony Church Rd	2,784	3	1	1				1		3
Station 4 - Emma Terrace	2,100	3	1	1						2
Station 5 - Kelly Bridge Road	1,800	3	1	1	1					3
Station 6 - Hubbard Road	3,800	4	1	1		1		1	1	5
Station 7 - Dawson Forest Road	2,000	3	2	1				1	1	5
Station 8 - Monument Road	2,000	2	1	1						2
<b>Total Existing System**</b>	<b>26,016</b>	<b>25</b>	<b>9</b>	<b>8</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>3</b>	<b>29</b>

\* Vehicles having a service life of 10 years or more.

\*\* In addition to the stations, the department operates a fire training facility, which includes a burn building.

The current capital improvements from Table 17 are translated into the current Level of Service (LOS) for fire protection and emergency medical services in Dawson County on Table 18.

**Table 18: Level of Service Calculations - 2017**

Facility	Current Service Population	Level of Service
<b>Total Existing Floor Area</b>	<b>2017 Day-Night Population</b>	<b>Square Feet per 2017 Day-Night Population</b>
26,016	34,807	0.747436
<b>Total Existing Station Bays</b>	<b>2017 Day-Night Population</b>	<b>Bays per 2017 Day-Night Population</b>
25	34,807	0.000718
<b>Total Existing Vehicles</b>	<b>2017 Day-Night Population</b>	<b>Vehicles per 2017 Day-Night Population</b>
29	34,807	0.000833

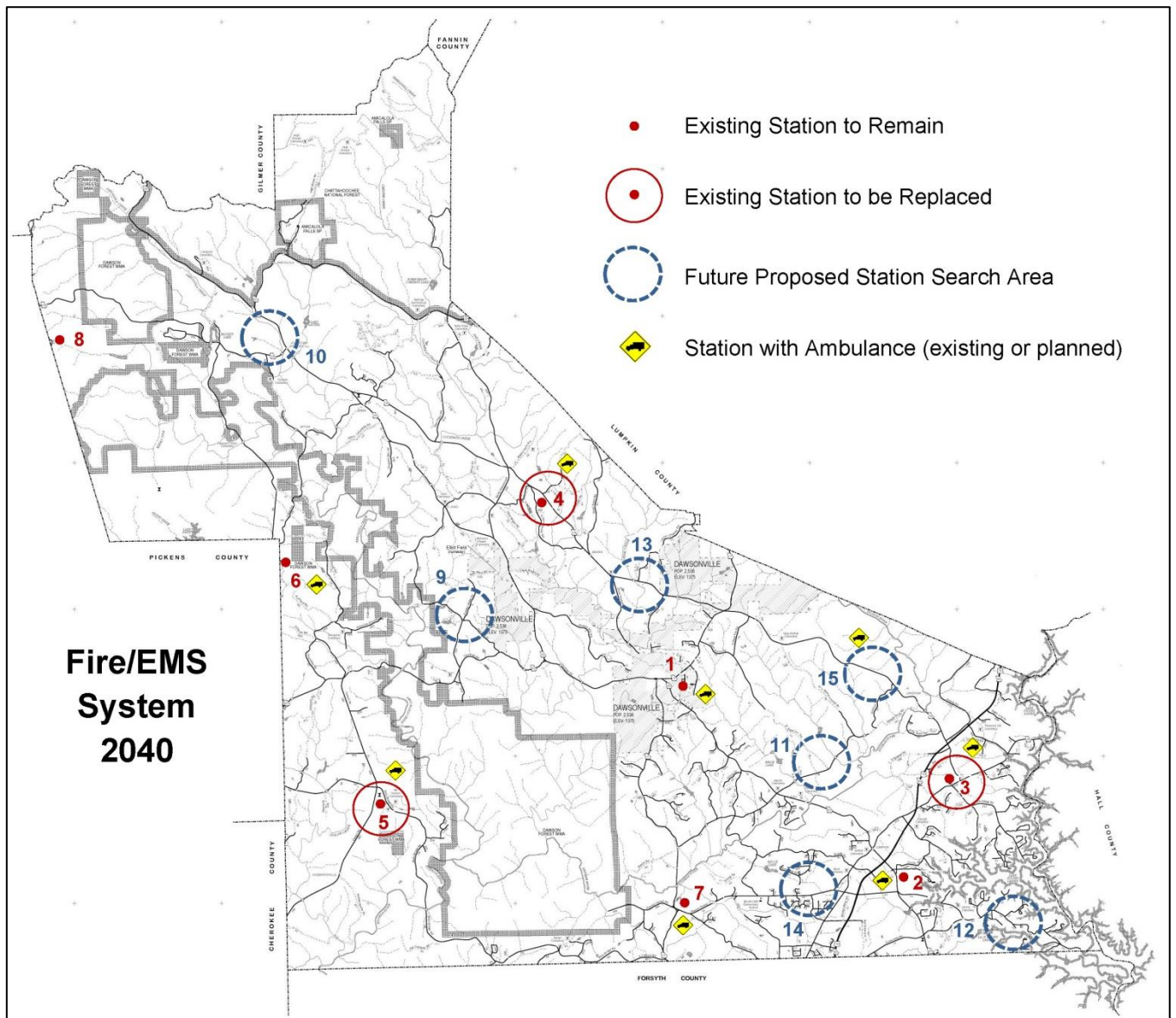
The current LOS is measured in terms of the number of vehicles (engines, tankers, medic units, etc.), and the number of square feet and vehicle bays in the fire stations, per day-night population in the service area. Day-night population is used as a measure in that fire protection services are available on a 24-hour basis, provided continuously to both residences and businesses throughout the county.



### Future System

In order to adequately serve future growth and development in the county to 2040, a number of stations will need to be built and new vehicles purchased. Overall, future plans call for the replacement (and enlargement) of three aging and obsolete stations and the construction of ultimately seven new stations (four by 2040) strategically located throughout the county. Importantly, the current Fire/EMS system of facilities has capacity available to accommodate a portion of future growth, which reduces the overall need for new facilities.

The map below conceptualizes the future planned Fire/EMS system as currently envisioned. It is important to bear in mind that future growth patterns could produce changes in the location of some stations or the order in which construction would need to occur. Three stations (11, 13 and 14) will not be built before 2040, but land will be acquired for them before 2040.



## Fire Protection

A key factor in determining future station locations is consideration of achieving ISO standards with regard to response times and road miles to be travelled within each fire service district. As the county grows, population concentrations will increase in high-growth areas, new commercial buildings and multi-family complexes will be built, and inevitably traffic congestion will mount on major roads. As a result, 'densification' of fire service districts in the growing areas of the county—primarily the GA 400/Lake Area and the area extending from there to Dawsonville and beyond (as shown on the County's Comprehensive Plan map)—will be needed to maintain and possibly increase service and decrease response times. This would have the added benefit of potentially reducing fire insurance premiums as a result.

### Future System Improvements

The future system to be achieved by 2040, as currently envisioned, is summarized on the table below. The table excludes the construction of Stations 11, 13 and 14, and the acquisition of vehicles for those stations, which will be deferred until after 2040.

**Table 19: Future Fire/EMS System - 2040**

Stations			New Bays Added**	Vehicles Added*				Year of Addition
Facility	Existing Bays	Existing Vehicles		Engine	Tender	Medic	Ladder	
Station 1 - Memory Lane	3	5					1	2020
Station 2 - Liberty Drive	4	4					1	2023
<b>Replace</b> Station 3 - Harmony Church Rd	3	3	1	1				2023
<b>Replace</b> Station 4 - Emma Terrace	3	2	1	1		1		2022
<b>Replace</b> Station 5 - Kelly Bridge Road	3	3	1			1		2020
Station 6 - Hubbard Road	4	5						
Station 7 - Dawson Forest Road	3	5						
Station 8 - Monument Road	2	2						
<b>New Stations:</b>								
Station 9 - Sweetwater Juno Road			3	2	1			2019
Station 10 - SR 183 Area			2	1	1			2021
Station 11 - Etowah River Road Area			0	0	0			2025
Station 12 - War Hill Park Rd Area			1	1				2028
Station 13 - SR 136 at Shoal Creek Area			0	0	0			2031
Station 14 - Dawson Forest at Red Rider Area			0	0	0			2034
Station 15 - SR 136 at Cothran Road Area			4	2	1	1		2037
<b>Total Future System (2040)***</b>	<b>25</b>	<b>29</b>	<b>13</b>	<b>8</b>	<b>3</b>	<b>3</b>	<b>2</b>	

\* Excludes vehicles relocated from Stations 3, 4 and 5 when the stations are replaced. Impact fee funding for equipment for Stations 11, 13 and 14 deferred. For all stations, types of vehicles may vary from the "standard complement" depending on the individual needs of each service area.

\*\* Excludes replacement of 3 bays each at existing Stations 3, 4 and 5 when replacement stations built. Impact fee funding for construction of Stations 11, 13 and 14 deferred, except for land acquisition.

\*\*\* In addition to the stations, expansion of the training facility and burn building is proposed in 2024.

Note: New station search areas are approximate; specific station locations will reflect growth patterns and land availability, which may also affect the order of construction.

In summary, the future system is planned to include 15 existing and new stations (a net increase of 4 by 2040 and 7 eventually) and an expansion of the fire training center.

In addition, a net increase of 25 vehicles (16 by 2040 and 9 thereafter for a total of 54), including 2 new ladder trucks and an increase of 3 new ambulances are planned. As part of the program, three 3-bay existing but obsolete stations are proposed to be replaced with modern, 4-bay facilities.

Using the figures from Table 19 for both the existing facilities and planned improvements, Table 20 shows the resulting LOS calculations for the system as of 2040.

As can be seen on the table, the LOS standards for the future system are lower than for the current system, which is a result of taking advantage of the residual capacity in the existing system to provide service to at least a portion of anticipated growth. Applying the current LOS factors from Table 18 to all future growth, for instance, would have projected a future need for as many as 12 or 14 new stations, instead of 7, and as many as 56 more vehicles, not 25.

**Table 20: Future Level of Service Calculations - 2040**

<b>Facility</b>	<b>Future Service Population</b>	<b>Level of Service</b>
<b>Total Future Floor Area</b>	<b>2040 Day-Night Population</b>	<b>Square Feet per 2040 Day-Night Population</b>
34,090	67,560	0.504589
<b>Total Future Station Bays</b>	<b>2040 Day-Night Population</b>	<b>Bays per 2040 Day-Night Population</b>
38	67,560	0.000562
<b>Total Future Vehicles</b>	<b>2040 Day-Night Population</b>	<b>Vehicles per 2017 Day-Night Population</b>
45	67,560	0.000666



■ Future Costs

There are three categories of future costs: those for facilities (new station construction and the training center), those for new vehicle purchases, and those for the Fire Hydrant Extension program.

**Table 21: Timing of Future Fire/EMS Facility Projects**

Year	Day-Night Pop Increase over 2017	Incremental Demand		
		Station Number	New Bays Added *	New Vehicles
2017	34,807			
2018	1,224			
2019	2,462	9	3	3
2020	3,723	5**	1	2
2021	5,003	10	2	2
2022	6,308	4	1	2
2023	7,633	3***	1	2
2024	8,982			
2025	10,355	11****	0	0
2026	11,748			
2027	13,162			
2028	14,593	12	1	1
2029	16,043			
2030	17,505			
2031	18,983	13****	0	0
2032	20,479			
2033	21,983			
2034	23,497	14****	0	0
2035	25,020			
2036	26,556			
2037	28,096	15	4	4
2038	29,641			
2039	31,198			
2040	32,753			
<b>Totals</b>	<b>32,753</b>		<b>13</b>	<b>16</b>

\* Excludes replacement of 3 bays each at existing Stations 3, 4 and 5 when replacement stations built.

\*\* Includes one ladder truck for Station 1.

\*\*\* Includes one ladder truck for Station 2.

\*\*\*\* Impact fee funding for station construction (except land acquisition) and equipment deferred.

As a prologue to the **facility and system improvements**, Table 21 shows the anticipated timing of the projects and expenditures. Timing for near-term system improvements has been determined using two factors: first, immediate needs identified from the County’s Capital Improvements Program (CIP) and to meet growing service demands in areas experiencing much of the recent increases in development; and second, to extend service to the far northern portion of the county not currently well-served.

Once the immediate needs of the system are addressed, additional project are related to future increases in the day-night population—correlating increases in service to the growing demands of future growth and development—as well as increasing service into pockets of areas less served than others.

As to the **Fire Hydrant Extension Program**, the schedule of hydrant installations is closely coordinated with the extension of and upgrades to major water lines in high-growth areas by the Etowah Water and Sewer Authority.

The three categories—facility costs, vehicle costs, and the fire hydrant extension program—are discussed separately below.



**Facility Costs**

The estimated costs of the facility projects scheduled on Table 21 for the stations are shown on Table 22. Costs shown in the 'Current (2017) Dollars' columns are based on the current gross per-bay cost of a standard three-bay fire station (\$460,000 in total impact fee eligible capital cost per bay), drawn from the *Fire Services Assessment* report prepared by the Georgia Mountains Regional Commission (GMRC) in 2016. Since the 'per bay' costs are determined by dividing the total cost of construction of a standard station by the number of resulting bays, the gross cost per bay therefore includes a portion of the cost of administrative and other space in a standard station.

For Stations 11, 13 and 14, only land acquisition costs are considered for impact fee funding in the current program. These costs (\$125,000 per station in current dollars) are also drawn from the *Fire Services Assessment* report prepared by the GMRC in 2016. Four stations listed on the table (4, 5, 9 and 10) are needed to meet LOS standards but will be funded with SPLOST revenue instead of impact fees.

The 2017 total dollar amounts for impact fee funded projects are then converted to Net Present Value using ENR's 10-year average Building Construction Index (BCI) for the appropriate years. (NPV calculations are discussed fully in the Adjustments and Credits chapter).

The 'percent impact fee eligible' figure on Table 22 for Station 3 reflects the 3-bays that are not impact fee eligible because they will be replaced by the new 4-bay stations. Stations 11, 13 and 14 are 100% impact fee eligible and, thus, so are the land acquisition costs.

**Table 22: Impact Fee Costs - Facilities**

Facility	Current (2017) Dollars			Future Cost		Impact Fee Eligible	
	Replaced Bays	New Bays Added*	Total Cost	Year	Net Present Value**	Percent Eligible	Eligible Cost
Station 9		\$ 1,380,000	\$ 1,380,000	2019	n/a ***	n/a ***	\$ -
New Station 5	\$ 1,380,000	\$ 460,000	\$ 1,840,000	2020	n/a ***	n/a ***	\$ -
Station 10		\$ 920,000	\$ 920,000	2021	n/a ***	n/a ***	\$ -
New Station 4	\$ 1,380,000	\$ 460,000	\$ 1,840,000	2022	n/a ***	n/a ***	\$ -
New Station 3	\$ 1,380,000	\$ 460,000	\$ 1,840,000	2023	\$ 1,937,339	25%	\$ 484,335
Station 11****		\$ -	\$ 125,000	2025	\$ 133,894	100%	\$ 133,894
Station 12		\$ 460,000	\$ 460,000	2028	\$ 505,594	100%	\$ 505,594
Station 13****		\$ -	\$ 125,000	2031	\$ 140,977	100%	\$ 140,977
Station 14****		\$ -	\$ 125,000	2034	\$ 144,658	100%	\$ 144,658
Station 15		\$ 1,840,000	\$ 1,840,000	2037	\$ 2,184,961	100%	\$ 2,184,961
Training Center		\$ 207,919	\$ 207,919	2024	\$ 220,807	100%	\$ 220,807
	<b>\$ 4,140,000</b>	<b>\$ 6,187,919</b>	<b>\$ 10,702,919</b>		<b>\$ 5,268,229</b>		<b>\$ 3,815,226</b>

\* Based on an average cost per bay for a three-bay station of \$460,000.

\*\* Net Present Value = 2017 cost estimate per fire station bay inflated to target year using the ENR Building Cost Index (BCI), reduced to NPV using Discount Rate.

\*\*\* Funded with SPLOST revenue.

\*\*\*\* Impact fee funding for station construction and equipment deferred; land acquisition estimated at \$125,000 in current (2017) dollars.

## Fire Protection

### Vehicle Costs

Vehicle costs are calculated in much the same way as the facility costs. The 2017 costs for a new engine, tender and medic vehicle (ambulance) are drawn from the *Fire Services Assessment* report. The current cost for a ladder truck is drawn from recent purchase history of other jurisdictions.

The vehicles to be purchased for Station 9, and one ladder truck, are scheduled to be purchased with SPLOST revenue. All other vehicles are 100% impact fee eligible in that they add new capacity to serve future growth and development.

The Net Present Value calculation, in this case, is based on the 10-year average CPI (as discussed in the Adjustments and Credits chapter).

**Table 23: Impact Fee Costs - Vehicles**

Facility	Engine	Tender	Medic	Ladder	Total Cost (2017)	Year	Net Present Value*
Station 9	n/a **	n/a **	\$ -	\$ -	\$ -	2019	\$ -
New Station 5	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	2020	\$ 257,385
Station 1	\$ -	\$ -	\$ -	n/a **	\$ -	2020	\$ -
Station 10	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ 700,000	2021	\$ 727,705
New Station 4	\$ 400,000	\$ -	\$ 250,000	\$ -	\$ 650,000	2022	\$ 682,315
New Station 3	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	2023	\$ 423,981
Station 2	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	2023	\$ 1,165,947
Station 11***	\$ -	\$ -	\$ -	\$ -	\$ -	2025	\$ -
Station 12	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	2028	\$ 445,059
Station 13***	\$ -	\$ -	\$ -	\$ -	\$ -	2031	\$ -
Station 14***	\$ -	\$ -	\$ -	\$ -	\$ -	2034	\$ -
Station 15	\$ 800,000	\$ 300,000	\$ 250,000	\$ -	\$ 1,350,000	2037	\$ 1,639,157
					<b>\$ 4,850,000</b>		<b>\$ 5,341,548</b>

\* Net Present Value = 2017 cost estimate for vehicles inflated to target year using the Consumer Price Index (CPI), reduced to NPV using Discount Rate.

\*\* Equipment funded with SPLOST revenue.

\*\*\* Impact fee funding for vehicle costs for Stations 11, 13 and 14 deferred.



**Fire Hydrant Extensions**

The Etowah Water and Sewer Authority is in the process of executing a program of extending new major water mains and replacing some undersized distribution water mains in various parts of the county. All of these mains will provide increased pressures and flows that will now support fire hydrants. The County has undertaken a cooperative program of funding fire hydrants to be placed as these new mains are installed, thus bringing a considerable increase in firefighting capability to these currently unserved areas. Since these extensions will increase capacity for all properties in the water service areas, thus promoting new growth and development, the expenditures are 100% impact fee eligible.

The 15-year program is detailed on Table 24 as to the number of hydrants to be installed on an annual basis in coordination with the Authority’s scheduled extension and upgrade efforts.

**Table 24: Fire Hydrant Extension Program**

Year	Number of Hydrants	Cost (2017 \$)	Cost (NPV)
2017	3	\$ 11,895	\$ 11,895
2018	14	\$ 55,510	\$ 57,089
2019	11	\$ 43,615	\$ 46,132
2020	12	\$ 47,580	\$ 51,758
2021	11	\$ 43,615	\$ 48,794
2022	12	\$ 47,580	\$ 54,745
2023	18	\$ 71,370	\$ 84,454
2024	37	\$ 146,705	\$ 178,538
2025	22	\$ 87,230	\$ 109,178
2026	8	\$ 31,720	\$ 40,831
2027	10	\$ 39,650	\$ 52,490
2028		\$ -	\$ -
2029	18	\$ 71,370	\$ 99,936
2030		\$ -	\$ -
2031	12	\$ 47,580	\$ 70,469
2032	21	\$ 83,265	\$ 126,829
<b>Total</b>	<b>209</b>	<b>\$ 828,685</b>	<b>\$ 1,033,137</b>

The 2017 cost shown on the table is the average cost to add an elbow connection and a standard hydrant to a main as it is installed. The Net Present Value is the current cost inflated to each future year using the ENR’s Construction Cost Index (CCI), reduced by the discount rate to 2017 equivalent dollars.

Average Hydrant Cost = \$ 3,965.00

## Law Enforcement

### ■ Introduction

The Dawson County Sheriff's Office provides law enforcement services throughout Dawson County, which includes operation of the County detention facilities. The detention facilities and all law enforcement activities are administered from the Law Enforcement Center in Dawsonville; a precinct station is located in a different location than the Law Enforcement Center, but contains no detention facilities.

The Sheriff's Office provides 24-hour countywide land and marine patrol; serves arrest warrants and civil papers issued by the court; detains suspects and those sentenced to the county detention center; transports inmates locally and throughout the state; provides security to the courts and the governmental center, and during county government meetings; investigates crimes; and operates the 911 emergency communications center.

### ■ Service Area

The entire county is considered a single service area for the provision of the law enforcement services because all residents and employees in the county have equal access to the benefits of the program.



### ■ Level of Service

For impact fee purposes, this chapter focuses on the Law Enforcement Center and the operations contained within it. The current year (2017) Level of Service is based on the inventory of the number of inmate beds in the facility and the overall floor area of the Law Enforcement Center. Statistics for the facility are shown in Table 25.

Impact fees are based on increases in capacity to serve new growth and development in the county. Thus, utilization of the detention facility to specifically serve county residents and businesses is related directly to persons that have committed a crime in Dawson County punishable under County laws, and that are held in the jail at least overnight. Other detention activities, such as prisoners awaiting transfer to a State or federal facility, or housed under contract, while a legitimate law enforcement activity, are not occasioned by service directly provided to serve county residents and businesses.



Current utilization limited to Dawson County growth demands only is estimated at 50% of the beds on an average daily basis. This percentage is applied to the Center’s existing 192 beds and shown on Table 25.

**Table 25: Inventory of Sheriff's Facilities**

Facility	Square Feet	Beds*
County Sheriff's Headquarters and Jail	68,480	96

\* Of the Detention Center's 192 beds, utilization by persons arrested, convicted or serving time for crimes committed in Dawson County is estimated at 50% on an average daily basis.

As noted, the Level of Service for law enforcement services in Dawson County is measured in terms of beds per day-night population. Day-night population is used as a measure in that the Sheriff’s Office provides its services on a 24-hour basis.

**Table 26: Level of Service Calculation**

Applicable Number of Beds	Current Day/Night Population	Beds per Day-Night Population
96	34,807	0.0028

The current LOS, shown in Table 26 is 0.0028 beds per day-night population, based on the Dawson County utilization of all beds available as discussed above.

■ **Forecasts for Service Area**

**Future Demand**

Table 27 presents the calculations carried out in order to determine the future service demand for detention facility beds in Dawson County. In this Table the current Level of Service from Table 26 is applied to future growth. The 'Day-Night Population Increase' figure is taken from the Day-Night Population table in the Future Growth appendix attached to this Report. The additional number of forecasted day-night population to the year 2040 is multiplied by the Level of Service to produce the future demand figure.

As discussed above, Dawson County utilization specifically for its residents and businesses leaves 96 beds available for non-county driven purposes. In effect, these beds represent a resource for increases in future county-driven utilization as the number of county residents and employees grows, along with the inevitable increase in crimes perpetrated within the county. While new growth will

## Law Enforcement

generate a total need for 90 beds to serve the needs of growth and development in Dawson County, the 'residual' 96 beds currently available for non-county use today are available to meet county-driven needs in the future.

As can be seen on Table 27, only 90 beds are needed to meet future demand created by new growth and development. Since this is fewer than the beds available, no additional beds are specifically needed for Dawson County inmates, and no expansion of the jail for county-specific needs is proposed.



**Table 27: Future Demand Calculation**

Beds per Day-Night Population	Day-Night Pop Increase (2017-40)	New Beds Needed
0.0028	32,753	90
Less: Residual capacity in existing facility		(96)
Net new beds needed		-6

As noted above, an expansion of the Law Enforcement Center (or a stand-alone facility) would be justified and probable to cover all functions of the Sheriff's Office, including beds available for non-county specific incarcerations. However, whatever final form and size a new project might take, none of the cost of a new, larger facility could be funded with impact fees.

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## Road Improvements

### ■ Introduction

The information in this chapter is derived from road project information reflecting currently on-going and proposed road projects.

### ■ Service Area

The service area for these road projects is defined as the entire county, in that these road projects are recognized as providing primary access to all properties within the county as part of the county-wide network of principal streets and thoroughfares. All new development within the county will be served by this countywide network, such that improvements to any part of this network to relieve congestion or to otherwise improve capacity will positively affect capacity and reduce congestion throughout the county.

### ■ Level of Service Standards

Two types of Level of Service standards are used for road improvements: one for the design of roadways at a designated operational level, and one for the actual accommodation of traffic to be generated by new growth and development. The latter standard allows the cost of improvements to the road system to be equitably allocated between improvements that accrue to existing traffic today and improvements that will accommodate traffic generated by future growth and development.

#### Operational Design Standards

Level of Service (LOS) for roadways and intersections is measured on a 'letter grade' system that rates a road within a range of service from A to F. Level of Service A is the best rating, representing roads operating with unencumbered travel; Level of Service F is the worst rating, representing operational conditions of heavy congestion and long delays. This system is a means of relating the connection between speed and travel time, freedom to maneuver, traffic interruption, comfort, convenience and safety to the capacity that exists in a roadway. This refers to both a quantitative measure expressed as a service flow rate and an assigned qualitative measure describing parameters. *The Highway Capacity Manual, Special Report 209*, Transportation Research Board (1985), defines operational design Level of Service A through F as having the following characteristics:

1. LOS A: free flow, excellent level of freedom and comfort;
2. LOS B: stable flow, decline in freedom to maneuver, desired speed is relatively unaffected;
3. LOS C: stable flow, but marks the beginning of users becoming affected by others, selection of speed and maneuvering becomes difficult, comfort declines at this level;
4. LOS D: high density, but stable flow, speed and freedom to maneuver are severely restricted, poor level of comfort, small increases in traffic flow will cause operational problems;
5. LOS E: at or near capacity level, speeds reduced to low but uniform level, maneuvering is extremely difficult, comfort level poor, frustration high, level unstable; and
6. LOS F: forced/breakdown of flow. The amount of traffic approaching a point exceeds the amount that can transverse the point. Queues form, stop & go. Arrival flow exceeds discharge flow.

## Road Improvements

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The traffic volume that produces different Level of Service grades differs according to road type, size, signalization, topography, condition and access.

The County has set its Level of Service for road improvements at LOS 'D', a level to which it will strive ultimately. However, interim road improvement projects that do not result in a LOS of 'D' will still provide traffic relief to current and future traffic alike and are thus eligible for impact fee funding.

### Accommodating Future Traffic

Regardless of the design of roads in the system, the system must address the future traffic demands that will be created by new growth and development.

All road improvement projects benefit existing and future traffic proportionally to the extent that relief from over-capacity conditions eases traffic problems for everyone. For example, since new growth by 2040 will represent a certain portion of all 2040 traffic, new growth would be responsible for that portions' cost of all road improvements in the system that create new capacity. This approach recognizes that some improvements to the road system do not create new capacity—such as resurfacing, road maintenance, bridge replacements with the same number of lanes, etc.

It is noted that the cost-impact of non-Dawson County generated traffic on the roads traversing the county (cross commutes) is off-set by state and federal assistance. The net cost of the road projects that accrues to Dawson County reasonably represents (i.e., is 'roughly proportional' to) the impact on the roads by Dawson County residents and businesses.

The basis for the road impact fee would therefore be Dawson County's cost for the improvements that create new capacity divided by all traffic in 2040 (existing today plus new growth)—i.e., the cost per trip—times the traffic generated by new growth alone. For an individual land use, the cost per trip (above) would be applied to the number of trips that will be generated by the new development when a building permit is issued, assuring that new growth would only pay its 'fair share' of the road improvements that serve it. All other (non-capacity) improvements would be the cost responsibility of the current base of residents and businesses, including the creation of new capacity that exceeds the needs of future 2040 traffic.

### ■ Forecasts for Service Area

Of the several road projects that are on-going, the County has identified those that provide an increase in road capacity that will serve new growth; these are shown on Table 28. This is not a list of all County road projects. These projects were selected for inclusion in the County's impact fee program because the specific improvements proposed will increase traffic capacity and reduce congestion to some extent, whether through road widening, improved intersection operations or upgraded signalization.

In addition, the County is currently preparing a Transportation Plan that will address all of the road system improvements needed to fully serve new growth and development to 2040. The challenge to the County is to address the identified future demand that will be placed on the road system in the future and to both serve it with new capacity created in its currently on-going projects and to fully plan additional improvements to the system to accommodate all future traffic.



**Table 28: Road Projects and Estimated Costs**

Project Description	Total County Cost*	Year of Completion	Net Present Value**
Kelly Bridge Road, full depth reclamation and widening both lanes	\$ 2,200,000.00	2018	\$ 2,262,592.57
Lumpkin Campground Road, lane addition and lane widening	\$ 4,000,000.00	2019	\$ 4,230,847.21
Red Rider Road, right-of-way acquisition and road widening	\$ 1,200,000.00	2019	\$ 1,269,254.16
Sweetwater Juno Road, road widening and resurfacing	\$ 1,300,000.00	2019	\$ 1,375,025.34
Couch Road, road widening and resurfacing	\$ 3,500,000.00	2020	\$ 3,807,317.28
Grant Road East, upgrade dirt to pavement and road widening	\$ 800,000.00	2020	\$ 870,243.95
Shoal Creek - Shoal Creek Road Bridge, replacement with additional lanes and weight	\$ 2,500,000.00	2020	\$ 2,719,512.35
Amicalola River - Goshen Church Bridge, replacement with additional lanes and weight	\$ 1,500,000.00	2021	\$ 1,678,131.39
Whitmire Drive West, add third (center turn) lane	\$ 800,000.00	2021	\$ 895,003.41
Prepare Transportation Plan (in house)	\$ -	2020	\$ -
<b>Total</b>	<b>\$ 17,800,000.00</b>		<b>\$ 19,107,927.67</b>

\* Total cost of project less grants or other non-County assistance.

\*\* Net Present Value = current cost inflated to target year using the ENR Construction Cost Index, (CCI) reduced to NPV using the Discount Rate.

The cost figures shown in the 'Total County Cost' column of Table 28 are the current project cost figures. These figures are then calculated in Net Present Value (as discussed in the Cost Adjustments and Credits chapter) and shown in the last column, based on the year of project expenditure.

### ■ Eligible Costs

As discussed thoroughly in the *Trip Generation* section of the Appendix, new residential and nonresidential growth and development will represent 44.68% of the traffic on Dawson County's road network in 2040. To that extent, new growth's fair share of the road project costs that are attributed to new growth are shown on the following table. This percentage represents new growth's portion of system improvements that create the capacity needed to serve it, while the remaining 55.32% represents that portion of those projects that do not create new capacity, such as resurfacing, road maintenance, lane replacements during bridge widenings, and so forth.

## Road Improvements

**Table 29: Eligible Cost Calculations**

Project*	Net Present Value	% Impact Fee Eligible*	New Growth Cost (NPV)
Kelly Bridge Road, full depth reclamation and widening both lanes	\$ 2,262,592.57	44.67786%	\$ 1,010,877.84
Lumpkin Campground Road, lane addition and lane widening	\$ 4,230,847.21	44.67786%	\$ 1,890,251.81
Red Rider Road, right-of-way acquisition and road widening	\$ 1,269,254.16	44.67786%	\$ 567,075.54
Sweetwater Juno Road, road widening and resurfacing	\$ 1,375,025.34	44.67786%	\$ 614,331.84
Couch Road, road widening and resurfacing	\$ 3,807,317.28	44.67786%	\$ 1,701,027.72
Grant Road East, upgrade dirt to pavement and road widening	\$ 870,243.95	44.67786%	\$ 388,806.34
Shoal Creek - Shoal Creek Road Bridge, replacement with additional lanes and weight	\$ 2,719,512.35	44.67786%	\$ 1,215,019.80
Amicalola River - Goshen Church Bridge, replacement with additional lanes and weight	\$ 1,678,131.39	44.67786%	\$ 749,753.12
Whitmire Drive West, add third (center turn) lane	\$ 895,003.41	44.67786%	\$ 399,868.33
Prepare Transportation Plan (in house)	\$ -	0%	\$ -
<b>Total</b>	<b>\$ 19,107,927.67</b>		<b>\$ 8,537,012.34</b>

\* See the *Trip Generation* section in the Appendix. Actual % of trips: 44.6778557%

## Exemption Policy

The Dawson County Board of Commissioners adopted its initial statement on Exemptions in its Impact Fee Ordinance. The following updates that statement as part of the Capital Improvements Program:

Dawson County recognizes that certain office, retail trade, lodging, service and industrial development projects provide extraordinary benefit in support of the economic advancement of the county and its citizens over and above the access to jobs, goods and services that such uses offer in general.

To encourage such development projects, the board of commissioners may consider granting a reduction in the impact fee for such a development project upon the determination and relative to the extent that the business or project represents extraordinary economic development and employment growth of public benefit to Dawson County in accordance with adopted exemption criteria.

It is also recognized that the cost of system improvements otherwise foregone through exemption of any impact fee must be funded through revenue sources other than impact fees.

## Community Work Program

In 2018, a new and complete Community Work Program within the Comprehensive Plan update will be prepared for all project activities, including the specific impact fee eligible projects below.

### 5-Year Work Program: Impact Fee Eligible Projects

Project Description	2018	2019	2020	2021	2022	Responsible Party	Cost Estimate	Funding Source	Notes/ Explanation
<b>Library Services</b>									
Purchase collection materials	X	X	X	X	X	Dawson Co. Library	\$195,503	99.5% impact fees; SPLOST	On-going annual purchases
<b>Parks &amp; Recreation</b>									
Acquire park land			X			Parks & Recreation Dept.	\$800,000	84.76% impact fees; SPLOST	140 acres
Senior Rec Center		X	X			Senior Services	\$401,251	100% impact fees	Cost excludes \$750,000 grant
<b>Law Enforcement</b>									
New Jail	X					Sherriff's Office	\$45,715.05	100% impact fees	Wrap-up to previous new jail project identified in the 2006 CIE
<b>Fire Protection</b>									
Purchase fire engine for Station 4					X	Emergency Services	\$400,000	100% impact fees	
Purchase medic vehicle for Station 4					X	Emergency Services	\$250,000	100% impact fees	
Purchase medic vehicle for Station 5			X			Emergency Services	\$250,000	100% impact fees	
Purchase fire engine for Station 10				X		Emergency Services	\$400,000	100% impact fees	
Purchase tender for Station 10				X		Emergency Services	\$300,000	100% impact fees	



Project Description	2018	2019	2020	2021	2022	Responsible Party	Cost Estimate	Funding Source	Notes/ Explanation
Install fire hydrants	x	x	x	x	x	Etowah Water and Sewer Authority	\$237,900	100% impact fees	Annual installation in accordance with the Authority's schedule
Road Improvements									
Kelly Bridge Road, full depth reclamation and widening both lanes	x					Public Works	\$2,200,000	44.68% impact fees; SPLOST	
Lumpkin Campground Road, lane addition and lane widening		x				Public Works	\$4,000,000	44.68% impact fees; SPLOST	
Red Rider Road, right-of-way acquisition and road widening		x				Public Works	\$1,200,000	44.68% impact fees; SPLOST	
Sweetwater Juno Road, road widening and resurfacing		x				Public Works	\$1,300,000	44.68% impact fees; SPLOST	
Couch Road, road widening and resurfacing			x			Public Works	\$3,500,000	44.68% impact fees; SPLOST	
Grant Road East, upgrade dirt to pavement and road widening			x			Public Works	\$800,000	44.68% impact fees; SPLOST	
Shoal Creek – Shoal Creek Road Bridge, replacement with additional lanes and weight limit increase			x			Public Works	\$2,500,000	44.68% impact fees; SPLOST	
Amicalola River – Goshen Church Bridge, replacement with additional lanes and weight limit increase				x		Public Works	\$1,500,000	44.68% impact fees; SPLOST	
Whitmire Drive West, add third (center turn) lane.				x		Public Works	\$800,000	44.68% impact fees; SPLOST	
Transportation Plan	x	x	x			Public Works	\$0	Prepared by staff	

**Community Work Program**

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Project Description	2018	2019	2020	2021	2022	Responsible Party	Cost Estimate	Funding Source	Notes/ Explanation
Update impact fee Capital Improvements Element with road improvements			x	x		Public Works	\$0	Prepared by staff	Consultant assistance, if needed, will not be charged to road impact fee fund

## Appendix: Glossary

*The following terms are used in this Report. Where possible, the definitions are taken directly from the Georgia Development Impact Fee Act.*

**Capital improvement:** an improvement with a useful life of 10 years or more, by new construction or other action, which increases the service capacity of a public facility.

**Capital improvements element:** a component of a comprehensive plan adopted pursuant to Chapter 70 of the Development Impact Fee Act which sets out projected needs for system improvements during a planning horizon established in the comprehensive plan, a schedule of capital improvements that will meet the anticipated need for system improvements, and a description of anticipated funding sources for each required improvement.

**Development:** any construction or expansion of a building, structure, or use, any change in use of a building or structure, or any change in the use of land, any of which creates additional demand and need for public facilities.

**Development impact fee:** a payment of money imposed upon development as a condition of development approval to pay for a proportionate share of the cost of system improvements needed to serve new growth and development.

**Eligible facilities:** capital improvements in one of the following categories:

- (A) Water supply production, treatment, and distribution facilities;
- (B) Waste-water collection, treatment, and disposal facilities;
- (C) Roads, streets, and bridges, including rights of way, traffic signals, landscaping, and any local components of state or federal highways;
- (D) Storm-water collection, retention, detention, treatment, and disposal facilities, flood control facilities, and bank and shore protection and enhancement improvements;
- (E) Parks, open space, and recreation areas and related facilities;
- (F) Public safety facilities, including police, fire, emergency medical, and rescue facilities; and
- (G) Libraries and related facilities.

**Impact Cost:** the proportionate share of capital improvements costs to provide service to new growth, less any applicable credits.

**Impact Fee:** the impact cost plus surcharges for program administration and recoupment of the cost to prepare the Capital Improvements Element.

**Level of service:** a measure of the relationship between service capacity and service demand for public facilities in terms of demand to capacity ratios or the comfort and convenience of use or service of public facilities or both.

**Project improvements:** site improvements and facilities that are planned and designed to provide service for a particular development project and that are necessary for the use and convenience of the occupants or users of the project and are not system improvements. The character of the improvement shall control a determination of whether an improvement is a project improvement or system improvement and the physical location of the improvement on site or off site shall not be considered determinative of whether an improvement is a project improvement or a system improvement. If an improvement or facility provides or will provide more than incidental service or facilities

capacity to persons other than users or occupants of a particular project, the improvement or facility is a system improvement and shall not be considered a project improvement. No improvement or facility included in a plan for public facilities approved by the governing body of the municipality or county shall be considered a project improvement.

**Proportionate share:** means that portion of the cost of system improvements which is reasonably related to the service demands and needs of the project.

**Rational Nexus:** the clear and fair relationship between fees charged and services provided.

**Service area:** a geographic area defined by a municipality, county, or intergovernmental agreement in which a defined set of public facilities provide service to development within the area. Service areas in Dawson may be designated on the basis of sound planning or engineering principles or both.

**System improvement costs:** costs incurred to provide additional public facilities capacity needed to serve new growth and development for planning, design and engineering related thereto, including the cost of constructing or reconstructing system improvements or facility expansions, including but not limited to the construction contract price, surveying and engineering fees, related land acquisition costs (including land purchases, court awards and costs, attorneys' fees, and expert witness fees), and expenses incurred for qualified staff or any qualified engineer, planner, architect, landscape architect, or financial consultant for preparing or updating the capital improvement element, and administrative costs, provided that such administrative costs shall not exceed 3 percent of the total amount of the costs. Projected interest charges and other finance costs may be included if the impact fees are to be used for the payment of principal and interest on bonds, notes, or other financial obligations issued by or on behalf of the municipality or county to finance the capital improvements element but such costs do not include routine and periodic maintenance expenditures, personnel training, and other operating costs.

**System improvements:** capital improvements that are public facilities and are designed to provide service to the community at large, in contrast to "project improvements."



## Appendix: Future Growth

In order to accurately calculate the demand for future services for Dawson County, new growth and development must be quantified in future projections. These projections include forecasts for population, households, housing units, and employment to the year 2040. These projections provide the base-line conditions from which the current (2017) Level of Service calculations are produced.

### ■ Types of Projections

Accurate projections of population, households, housing units, and employment are important in that:

- Population data and forecasts are used to establish current and future demand for services where the Level of Service (LOS) standards are per capita based.
- Household data and forecasts are used to forecast future growth in the number of housing units.
- Housing unit data and forecasts relate to certain service demands that are household based, such as parks, and are used to calculate impact costs when the cost is assessed when a building permit is issued. The number of households—defined as *occupied* housing units—is always smaller than the supply of available housing units. Over time, however, each housing unit is expected to become occupied by a household, even though the unit may become vacant during future re-sales or turnovers.
- Employment forecasts are refined to reflect 'value added' employment figures. This reflects an exclusion of jobs considered to be transitory or non-site specific in nature, and thus, not requiring building permits to operate (i.e., are not assessed impact fees).

'Value added' employment data is combined with population data to produce what is known as the 'day-night population.' These figures represent the total number of persons receiving services, both in their homes and in their businesses, to produce an accurate picture of the total number of persons that rely on certain 24-hour services, such as fire protection.

The projections used for each public facility category are specified in each public facility chapter.

**■ Population and Housing Unit Forecasts**

Population projections reflect the growth that is expected over the next 22 years. Based on the county’s rebound from the Great Recession and anticipated continuing growth in the housing market, the ultimate population forecast for 2040 is estimated at 50,000 people—basically a doubling of the number of people in the county today.

The most recent the population estimate for Dawson County published by the Census Bureau was published for 2016. This figure is used as the ‘starting point’ for the projections.

Between 2016 and the total population figure for 2040, the average annual increase is 0.9416%. This annual increase over each preceding year is applied to each year to calculate the intervening years throughout the forecast period.

The following table presents the forecast for population for each year from 2017 to 2040<sup>2</sup> and also provides a forecast for housing units over the same period. The figures shown are, in essence, mid-year estimates reflecting Census Bureau practice. In other words, the increase in population between 2017 and 2040 would actually be from July 1, 2017 to July 1, 2040.

**Population and Housing Projections**

	<b>Total Population</b>	<b>Avg. Household Size</b>	<b>Occupied Housing Units</b>	<b>Occupancy Rate</b>	<b>Total Housing Units</b>
2016	23,604	2.423	9,740	89.4%	10,897
2017	24,517	2.436	10,066	89.4%	11,262
2018	25,453	2.428	10,481	89.4%	11,726
2019	26,412	2.424	10,896	89.4%	12,190
2020	27,394	2.421	11,314	89.4%	12,658
2021	28,396	2.420	11,733	89.4%	13,127
2022	29,418	2.421	12,149	89.4%	13,592
2023	30,459	2.425	12,560	89.4%	14,052
2024	31,519	2.430	12,973	89.4%	14,514
2025	32,595	2.435	13,385	89.4%	14,975
2026	33,687	2.441	13,800	89.4%	15,439
2027	34,794	2.448	14,216	89.4%	15,905
2028	35,915	2.454	14,634	89.4%	16,372
2029	37,048	2.462	15,050	89.4%	16,838
2030	38,193	2.470	15,463	89.4%	17,300
2031	39,348	2.478	15,877	89.4%	17,763
2032	40,512	2.487	16,289	89.4%	18,224
2033	41,684	2.496	16,699	89.4%	18,683
2034	42,863	2.505	17,109	89.4%	19,141
2035	44,047	2.515	17,516	89.4%	19,597
2036	45,235	2.523	17,928	89.4%	20,058
2037	46,425	2.530	18,347	89.4%	20,526
2038	47,617	2.536	18,774	89.4%	21,004
2039	48,809	2.541	19,208	89.4%	21,490
2040	50,000	2.545	19,647	89.4%	21,981
<b>Increase 2017-2040</b>	<b>25,483</b>		<b>9,581</b>		<b>10,719</b>

To estimate the number of housing units each year, the number of occupied housing units is first determined. This is calculated by dividing the population each year by the average household size. For household sizes, estimates published this year by Woods & Poole Economics (a nationally recognized source also accepted by the State) were relied upon.

To find the total number of housing units, vacant units must be added in. This was determined by using an ‘occupancy rate’ based on the proportion of occupied units to vacant units for the last data point available—the American Community Survey published in 2015 by the Census Bureau. Dividing the number of occupied units by the occupancy rate produces the total number of housing units.

<sup>2</sup> 2016 is shown on the table for consistency with the Census Bureau’s estimate.

■ **Employment Forecasts**

The table below shows the forecasts for employment growth countywide in Dawson County, from 2017 to 2040. The employment figures for Dawson County are based on forecasts published by Woods & Poole Economics in their latest (2017) *Georgia Profile* for Dawson County. Woods & Poole counts jobs, not just employed people, which captures people holding two or more jobs, self-employed sole proprietors and part-time workers. This gives a more complete picture than Census figures (the number of people with jobs).

In the table below the total employment figures are refined to show what is referred to as ‘non-building related’ jobs. ‘Non-building related’ jobs are those that do not normally require issuance of a building permit, and thus would not be assessed an impact fee. Such jobs include any employment that is considered to be transitory in nature, such as those working on construction sites or are strictly land-based such as farming and other agricultural workers.

This is done to better measure the services being provided by the County, which in this report will be measured and, ultimately, assessed based on structures.

**Employment Projections**

	<b>Total Employment</b>	<b>Non-Building Related*</b>	<b>Government</b>	<b>Private Sector Employment</b>
2016	12,328	1,127	1,202	9,999
2017	12,652	1,144	1,218	10,290
2018	12,974	1,162	1,234	10,578
2019	13,283	1,176	1,250	10,857
2020	13,594	1,192	1,266	11,136
2021	13,903	1,208	1,281	11,414
2022	14,217	1,222	1,298	11,697
2023	14,531	1,237	1,313	11,981
2024	14,850	1,252	1,328	12,270
2025	15,172	1,263	1,342	12,567
2026	15,500	1,275	1,357	12,868
2027	15,832	1,286	1,371	13,175
2028	16,165	1,295	1,385	13,485
2029	16,505	1,305	1,398	13,802
2030	16,845	1,314	1,412	14,119
2031	17,189	1,322	1,425	14,442
2032	17,543	1,330	1,439	14,774
2033	17,895	1,337	1,452	15,106
2034	18,249	1,344	1,464	15,441
2035	18,607	1,350	1,477	15,780
2036	18,974	1,357	1,489	16,128
2037	19,342	1,363	1,501	16,478
2038	19,713	1,370	1,512	16,831
2039	20,095	1,375	1,524	17,196
2040	20,477	1,382	1,535	17,560
<b>Increase 2017-2040</b>	<b>7,825</b>	<b>238</b>	<b>317</b>	<b>7,270</b>

The table also shows the number of workers employed by governmental entities (county, state and federal) as estimated by Woods & Poole for each year. Governments are exempt from impact fees, whether a building is to be constructed or not.

The last column on the table shows what is called ‘private sector employment’, although it also includes nonprofits and institutions. The numbers are derived by subtracting the ‘non-building related’ workers and the ‘government’ workers from the total employment figures. Businesses employing these ‘private sector’ workers are the ones that would be most likely to be assessed an impact fee.

\* Includes farm, forestry, mining and construction workers.  
Source: 2017 Georgia Profile, Woods & Poole, Economists.

**■ Service Area Projections**

The entire county is a single service area because all Dawson County services being considered for impact fee funding serve all residents and business in the county, whether in the unincorporated area or within the City of Dawsonville.

As explained in the text of this report, impact fees for the library services and the parks & recreation facilities are paid exclusively by residential uses. Thus, the housing unit count and projections presented earlier form the basis for those impact fee calculations.

For the fire protection and law enforcement categories, the 24-hour service population—called the day-night population—is used for overall Level of Service calculations. Impact fees in these categories are assessed on a per-housing unit basis or on a per-nonresidential square foot basis, depending on the use.

The day-night population calculation is a combination of the population projections and future (‘private sector’) employment projections discussed earlier in this Appendix. The use of day-night population in impact fee calculations is based upon the clear rational nexus between persons and services demanded on a 24-hour basis.

**Day-Night Population**

	<b>Total Population</b>	<b>Private Sector Employment</b>	<b>Total Day-Night Population</b>
2016	23,604	9,999	33,603
2017	24,517	10,290	34,807
2018	25,453	10,578	36,031
2019	26,412	10,857	37,269
2020	27,394	11,136	38,530
2021	28,396	11,414	39,810
2022	29,418	11,697	41,115
2023	30,459	11,981	42,440
2024	31,519	12,270	43,789
2025	32,595	12,567	45,162
2026	33,687	12,868	46,555
2027	34,794	13,175	47,969
2028	35,915	13,485	49,400
2029	37,048	13,802	50,850
2030	38,193	14,119	52,312
2031	39,348	14,442	53,790
2032	40,512	14,774	55,286
2033	41,684	15,106	56,790
2034	42,863	15,441	58,304
2035	44,047	15,780	59,827
2036	45,235	16,128	61,363
2037	46,425	16,478	62,903
2038	47,617	16,831	64,448
2039	48,809	17,196	66,005
2040	50,000	17,560	67,560
<b>Increase 2017-2040</b>	<b>25,483</b>	<b>7,270</b>	<b>32,753</b>

The day-night population is used to determine Level of Service standards for facilities that serve both the resident population and business employment. The fire department, for instance, protects one’s house from fire whether or not they are at home, and protects stores and offices whether or not they are open for business. Thus, this ‘day-night’ population is a measure of the total services demanded of a 24-hour service provider facility and a fair way to allocate the costs of such a facility among all of the beneficiaries.

Impact fee calculations for road improvements, on the other hand, are based on the number of vehicle trips generated by homes and businesses onto the county’s road system. These trip generation figures are translated into per-housing unit and per-nonresidential floor area fees using the different trip rates specific to each type of land use.

This is discussed more thoroughly in the next Appendix Section.



## Appendix: Trip Generation

In order to calculate new growth and development's fair share of the cost of road improvements, it is necessary to establish how much of the future traffic on Dawson County's roads will be generated by new growth, over and above the traffic generated by the county's residents and businesses today. This Appendix Section describes the process through which this determination is made.

### ■ Summary

A Level of Service must be established for road improvements in order to assure that, ultimately, existing development and new growth are served equally. This Section also presents the process through which new growth and development's 'fair share' of road improvement costs is calculated, and tables summarizing the technical portions of this methodology are included.

### Level of Service

The County has set its Level of Service for road improvements at LOS "D", a level below which most roads in the county operate. Using this LOS maximizes roadway capacity before traffic conditions actually break down (LOS "F").

All road improvement projects benefit existing and future traffic proportionally to the extent that relief from over-capacity conditions eases traffic problems for everyone. For example, since new growth by 2040 will represent a certain portion of all 2040 traffic, new growth would be responsible for that portions' cost of the road improvements.

It is noted that the cost-impact of non-Dawson County generated traffic on the roads traversing the county (cross commutes) is off-set by state and federal assistance. The net cost of the road projects that accrues to Dawson County reasonably represents (i.e., is 'roughly proportional' to) the impact on the roads by Dawson County residents driving to and from their homes, and commuters that come in to work in the county.

The basis for the road impact fee would therefore be Dawson County's cost for the improvements divided by all traffic generated within the county in 2040 (existing today plus new growth)—i.e., the cost per trip—times the traffic generated by new growth alone. For an individual land use, when a building permit is issued, the cost per trip would be applied to the number of trips that will be generated by the new development, assuring that new growth would only pay its 'fair share' of the road improvements that serve it.

### Approach


This methodology proceeds along the following lines:

- Total traffic currently generated by Dawson County residents and businesses in 2017 on the road system within the county is calculated from trip generation and commuting data. Various data sources are relied upon to determine current conditions, as explained in each appropriate section, below.
- Future Dawson County-generated traffic from new growth in the county is calculated from housing unit and employment forecasts to 2040.
- The portion of total 2040 traffic that is generated by new housing units and employment in the county establishes the percentage of Dawson County's cost of the future road improvements that can be included in an impact fee.

**Summary Table**

The table below shows how the portion of 2040 traffic generated by new growth is calculated. The figures represent all trips generated by land use, including pass-by and diverted trips.


**Average Daily Trip Ends Generated by New Growth**

	2017	2040	Increase	Percent New Growth Trip Ends
Residential Trips	105,056	205,046	99,990	
Nonresidential Trips	242,393	413,650	171,257	
Less: Internal Commutes*	(9,080)	(15,496)	(6,416)	
<b>Net New Trip Ends</b>	<b>338,369</b>	<b>603,200</b>	<b>264,831</b>	<b>43.9%</b>

\* Residents who work in Dawson County. These trips to and from work are included in the residential trips, above.

The next table, below, calculates the Primary Trip Ends generated by existing and future traffic by deleting pass-by and diverted trips, as discussed below.

**Primary Daily Trip Ends Generated by New Growth**

	Percent Primary Trip Ends*	Primary Trip Ends			Percent New Growth Primary Trip Ends
		2017	2040	Increase	
Residential Trips	80%	83,619	163,207	79,587	
Commercial	51%	117,129	199,885	82,756	
Industrial+Utility	92%	11,222	19,148	7,926	
Less: Internal Commutes	100%	(9,080)	(15,496)	(6,416)	
<b>Net New Primary Trip Ends</b>		<b>202,890</b>	<b>366,743</b>	<b>163,853</b>	<b>44.7%</b>

\* Derived from 'Trip Generation Handbook' chapter, *Trip Generation*, 9th Edition, Institute of Transportation Engineers.

Overall, new residents and businesses located within Dawson County will generate 53% (more accurately, 44.6778557%) of all Dawson County vehicles on its roads. Thus, new growth's 'fair share' of the cost to the County to provide road improvements to serve current and future traffic cannot exceed this figure.

## ■ Pass-by and Diverted Trips

The impact of new growth and development on Dawson County's road network is the increased traffic added to the system, expressed by transportation engineers as 'trips'. Every 'trip' has two ends—a beginning at its origin and an end at its destination (known as 'trip ends'). There are three types of trips, defined as:

A **Primary Trip** (and its trip ends)—a vehicle travelling from its original beginning to its intended final destination. Driving from one's home to one's place of work is an example of a primary trip.

A **Pass-by Trip**—a vehicle travelling along its usual route from its origin to its final destination that stops off at an intermediate location for any reason. A trip from home to work that stops along the way for gas, dropping off a child at daycare, picking up coffee or dinner, or for any other reason, represents a 'pass-by' trip at the intermediate location.

A **Diverted Trip** (previously called a diverted 'link' trip)—a vehicle that diverts from its normal primary route between its origin to its final destination, and takes a different route to stop off at an intermediate location for any reason. While a pass-by trip remains on its normal route, a diverted trip changes its route to other streets to arrive at the intermediate stop.

New primary trips add vehicles to the road network. Pass-by and diverted trips involve the same vehicles stopping off between their original beginnings and their final destinations, and therefore do not add new vehicles to the road network—the vehicles were already there on their way to their final destinations.

These different types of trips result in different types of 'trip ends'. On a home-to-daycare-to-work trip, for instance, there are two primary trip ends (home and work) and two pass-by or diverted trip ends: arriving at the daycare center and leaving from there to drive to work, for instance. The net impact on the road network, however, is created by the one vehicle and its two primary trip ends.

Impact fee calculations take note of these pass-by and diverted trip ends as not adding to the overall traffic on the road network, and deletes them from the total trip ends reported in ITE's *Trip Generation* manual. While the table above uses overall average percentages of primary trip ends derived from ITE for broad land use categories, the actual percentage for each land use listed on the impact fee schedule for roads is applied to the total trip ends to determine the primary trip ends attributed to that land use.

Although both summary tables above reflect about the same percentage of 2040 traffic that will be generated by new growth, the increase in primary trip ends from the second table will play an important role in calculating the per-trip road impact fee.

**■ Residential Trip Generation**

Average trip generation rates published by the Institute of Transportation Engineers (ITE) differentiate between ‘single-family detached housing’ and ‘apartments’. The closest correlations with the US Census definitions are ‘single-family units’ and ‘multi-family units’, which are shown on the following table.

**Residential Units by Type: 2017 and 2040**

	2015*	Percent**	Total in 2017***	Increase 2017-2040	Total in 2040
Single-Family Units	9,837	93.3%	10,510	10,003	20,513
Multi-Family Units	704	6.7%	752	716	1,468
<b>Total</b>	<b>10,541</b>	<b>100.0%</b>	<b>11,262</b>	<b>10,719</b>	<b>21,981</b>

\* Based on American Community Survey report (Census Bureau).


\*\* Percent of 2015 total housing units.

\*\*\* See Forecasts chapter for housing unit projections.

The 2015 breakdown of housing units by type on the table above are taken from the most recent American Community Survey for Dawson County (published by the Census Bureau). The 2015 percentage by housing type (single-family and multi-family) is calculated, and applied to the total number of housing units projected in 2017 (taken from the Future Growth Appendix of this report). It is assumed that these percentages will persist into the future, producing a breakdown of the projected 10,719 new housing units forecast for the 2017-2040 period.

The next table, below, calculates the amount of traffic that is generated by the county’s housing stock today, and the amount that will be generated in 2040.

**Residential Trip Generation: 2017-2040 New Growth Increase**

	ADT* Trip Ends	2017 Units	2017 ADT Trip Ends	2040 Units	2040 ADT Trip Ends	Increase 2017-2040	Percent New Growth Trip Ends
Single-Family Units	9.52	10,510	100,055	20,513	195,284	95,229	
Multi-Family Units	6.65	752	5,001	1,468	9,762	4,761	
<b>Total</b>		<b>11,262</b>	<b>105,056</b>	<b>21,981</b>	<b>205,046</b>	<b>99,990</b>	<b>48.8%</b>

\* Average Daily Traffic (trip ends) on a weekday; Institute of Transportation Engineers *Trip Generation*, 9th Edition. Total includes trips to/from work.

The calculations are made on the basis of ‘average daily traffic’ on a normal weekday, using average trip generation rates derived through multiple traffic studies (350 for single-family and 86 for apartments) and published by ITE. The rates are expressed for ‘trip ends’—that is, traffic both leaving and coming to a housing unit.



Comparing traffic in 2017 to 2040, the future increase in trip ends can be calculated, which will represent 48.8% of all residential trip ends generated in the county.

It should be noted that the traffic generated includes trips to and from work and, more particularly, residents who work at a business within the county.

■ **Nonresidential Trip Generation**

Calculating traffic generated by businesses located in Dawson County is more problematical than residential trips because there is no breakdown of types of businesses in the county that is readily available. In addition, while employment forecasts have been made in terms of the number of jobs, there is no data available for floor areas, much less by detailed type of use.

The alternate is to view nonresidential traffic generation on a broad 'average' basis. For this, there is data available from ITE for a number of individual uses relating to the total number of trips generated per employee. These trips, of course, include not only trips taken by the employees (to/from work, lunch, etc.) but also customers and others that are attracted to the use, serve it or are served by it in some way.

The Average Daily Traffic (ADT) numbers on the following table, therefore, are calculated by dividing all trips to a use—employees, customers, deliveries to or from, etc.—by the number of employees alone. Since there is more data available for the average number of employees per 1,000 square feet of floor area, it enables a determination of the average total trips generated by the use by the same floor area (and thus the number per '1' square foot of floor area for impact fee calculations).

The table on the following page shows the 'trips per employee' per 1,000 square feet of floor area for those uses for which impact fees are commonly collected and for which the data is available.

Overall, the average trip generation rate of all uses shown on the following table is 10.21 trips per employee for 'industrial' uses and 25.31 for all 'commercial' uses. The 'industrial' category includes such uses as manufacturing and assembly, storage and transportation of goods; the 'commercial' category includes all sales and service uses such as stores, offices, motels, banks, amusements and private institutions). The last column shows the average rate for all 'commercial' uses listed, as opposed to the 'industrial' uses shown in the column on its left.

Although the 'overall' averages are useful for projecting total traffic generation, impact fees for particular uses will reflect the actual average trip generation rate for the specific use.

## Appendix: Trip Generation

### ITE Trips-per-Employee Data

			<u>ADT</u>		<u>Average</u>	<u>Average</u>
	<u>ITE</u>	<u>LAND USE</u>	<u>Trip Ends</u>		<u>by</u>	<u>All</u>
	<u>CODE</u>		<u>per Employee</u>		<u>Category</u>	<u>Commercial</u>
<i>Port and Terminal (000-099)</i>	30	Intermodal Truck Terminal	6.99	}	10.21	}
<i>Industrial (100-199)</i>	110	General Light Industrial	3.02			
	120	General Heavy Industrial	0.82			
	140	Manufacturing	2.13			
	150	Warehousing	3.89			
	151	Mini-Warehouse	32.47			
	152	High-Cube Warehouse	22.13			
<i>Lodging (300-399)</i>	310	Hotel or Conference Motel	14.34	}	13.58	
	320	Motel	12.81			
<i>Recreational (400-499)</i>	430	Golf Course	20.52	}	34.79	
	443	Movie Theater	53.12			
	460	Arena	10.00			
	480	Amusement Park	8.33			
	490	Tennis Courts	66.67			
	491	Racquet/Tennis Club	45.71			
	492	Health/Fitness Center	46.71			
	495	Recreational Community Center	27.25			
<i>Institutional (500-599)</i>	520	Private Elementary School	15.71	}	29.58	
	530	Private High School	19.74			
	560	Church/Place of Worship	26.24			
	565	Day Care Center	28.13			
	566	Cemetery	58.09			
<i>Medical (600-699)</i>	610	Hospital	4.50	}	5.26	
	620	Nursing Home	3.26			
	630	Clinic	8.01			
<i>Office (700-799)</i>	710	General Office Building	3.32	}	4.18	
	714	Corporate Headquarters Building	2.33			
	715	Single-Tenant Office Building	3.70			
	720	Medical-Dental Office Building	8.91			
	760	Research and Development Center	2.77			
	770	Business Park	4.04			
<i>Retail (800-899)</i>	812	Building Materials and Lumber Store	32.12	}	32.86	
	814	Variety Store	66.70			
	815	Free-Standing Discount Store	28.84			
	816	Hardware/Paint Store	53.21			
	817	Nursery (Garden Center)	21.83			
	818	Nursery (Wholesale)	23.40			
	826	Specialty Retail Center	22.36			
	841	Automobile Sales	21.14			
	850	Supermarket	87.82			
	854	Discount Supermarket	40.36			
	860	Wholesale Market	8.21			
	861	Discount Club	32.21			
	875	Department Store	11.56			
	890	Furniture Store	12.19			
<i>Services (900-999)</i>	912	Drive-in Bank	30.94			
						25.31

Source: *Trip Generation*, 9th Edition, Institute of Transportation Engineers, where survey results given for key land uses.

We know from the 2010 Census how many people worked in Dawson County based on commuting patterns. The next table provides a breakdown between commercial and industrial employment in the county and calculates trip ends generated by each.

Tax base valuations give us some clue as to the breakdown. When the County's 'industrial' and 'utility' tax valuations are combined, the figures suggest that a little over 88% of all uses are 'commercial' in nature, while almost 12% are industrial. These percentages, applied to total employment in the county, give us the estimated number of employees in 2010 in each category.

**Nonresidential Trip Generation: 2010 Census**


	Tax Base		Percent of Total	2010 Employees	Average ADT	Total Nonres Trip Ends	
Commercial	\$ 235,135,994	}	\$ 235,135,994	88.4%	7,049	25.31	178,410
Industrial	\$ 6,269,281		\$ 30,892,635	11.6%	1,581	10.21	16,138
Utility	\$ 24,623,354						
Total Nonresidential	\$ 266,028,629		\$ 266,028,629		7,583		194,548
				Internal Commutes*	3,644	times 2 =	(7,288)
					<b>Net Nonres Trips</b>		<b>187,260</b>

\* Residents who work in Dawson County. These trips are included in residential trip generation rate.

The table calculates the total number of trips using the average rates for commercial and industrial from the ITE Trips-per-Employee Data table on the previous page. From the total of all nonresidential trips is deducted the number of trips to/from work generated by county residents, since these trips have already been calculated as part of the residential trip generation rates (i.e., county residents driving to/from work at county establishments).

Lastly, the following table calculates the total number of trip ends that will be generated by new nonresidential growth in future traffic on Dawson County's roads.

**Nonresidential Trip Generation: 2017-2040 New Growth Increase**

	2017 Employees	2017 Trip Ends	2040 Employees	2040 Trip Ends	2017-2040 Increase	Percent New Growth Trip Ends	
Commercial	9,095	230,195	15,521	392,837	162,642		
Industrial+Utility	1,195	12,198	2,039	20,813	8,615		
Total	10,290	242,393	17,560	413,650	171,257		
Less: Internal Commutes at	3.75%	(9,080)		(15,496)	(6,416)		
<b>Net Nonres Trip Ends</b>		<b>233,313</b>		<b>398,154</b>	<b>164,841</b>		<b>41.4%</b>

The preceding table shows the number of trip ends currently generated by Dawson County businesses based on 2017 employment. The trip ends by use are distributed using the same percentages calculated on the previous table. The same calculations are made for the year 2040 based on projected employment in the county, and the difference between 2017 and 2040 represents trip ends generated by future growth and development. This totals 41.4% of all nonresidential 2040 trip ends.

The results of the residential and nonresidential trip generation analyses are combined on the Summary table at the beginning of this Appendix Section for an overall calculation of new growth's share of future traffic generated by Dawson County residents and businesses. From these figures, pass-by and diverted trip ends are then deleted to determine primary trip ends, which more closely relates to vehicles on the road and thus contribute to traffic congestion.

### ■ Terminology

This Methodology uses the term 'average daily traffic' (ADT) for a weekday, which is defined by ITE as the 'average weekday vehicle trip ends', which are "the average 24-hour total of all vehicle trips counted from a study site from Monday through Friday."

Additionally, ITE defines a 'trip or trip end' as "a single or one-direction vehicle movement with either the origin or the destination (exiting or entering) inside a study site. For trip generation purposes, the total trip ends for a land use over a given period of time are the total of all trips entering plus all trips exiting a site during a designated time period".

Lastly, ITE defines 'average trip rate' as "the weighted average of the number of vehicle trips or trip ends per unit of independent variable (for example, trip ends per occupied dwelling unit or employee) using a site's driveway(s). The weighted average rate is calculated by dividing the sum of all independent variable units where paired data is available. The weighted average rate is used rather than the average of the individual rates because of the variance within each data set or generating unit. Data sets with a large variance will over-influence the average rate if they are not weighted.



**Adoption Resolution**  
***Amended Capital Improvements Element***  
***Dawson County, Georgia***

WHEREAS, Dawson County has prepared a Capital Improvements Element which is an amendment to the Capital Improvements Element first adopted February 2, 2006; and

WHEREAS, Dawson County has prepared the Capital Improvements Element amendment in accordance with the “Development Impact Fee Compliance Requirements” and the “Minimum Planning Standards and Procedures for Local Comprehensive Planning” adopted by the Georgia Board of Community Affairs pursuant to the Georgia Planning Act of 1989; and

WHEREAS, a draft of the Capital Improvements Element amendment was presented at an advertised public hearing on April 19, 2018, at 6:00 P.M. in the Dawson County Courthouse; and

WHEREAS, the draft Capital Improvements Element amendment was submitted to and reviewed by the Department of Community Affairs and the Atlanta Regional Commission in accordance with State requirements and guidelines;

BE IT THEREFORE RESOLVED, that the Board of Commissioners of Dawson County does hereby adopt said Capital Improvements Element as part of the County’s Comprehensive Plan.

Adopted this \_\_\_\_ day of \_\_\_\_\_, 2018.

BY: \_\_\_\_\_  
Billy Thurmond, Chairman

ATTEST: \_\_\_\_\_  
Kristen Cloud, County Clerk

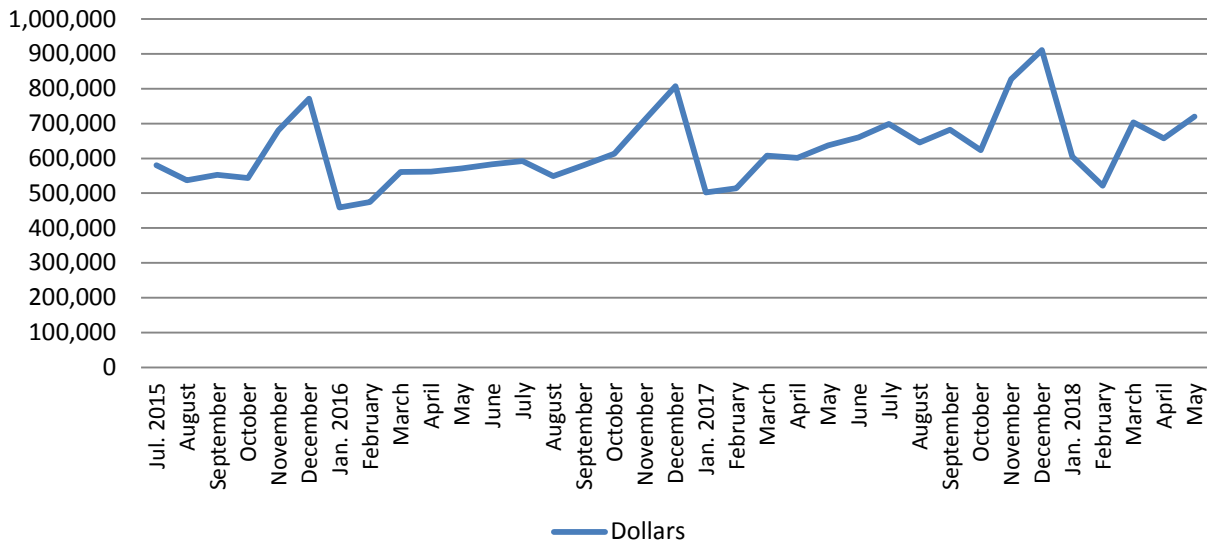
**Backup material for agenda item:**

5. County Manager Report

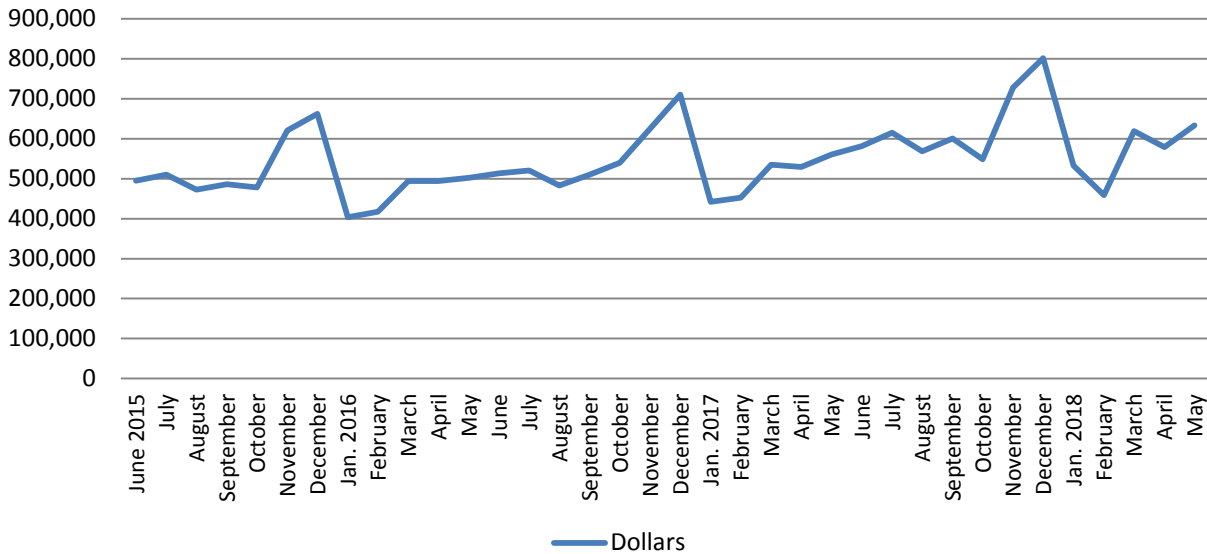


Key Indicator Report  
June 2018

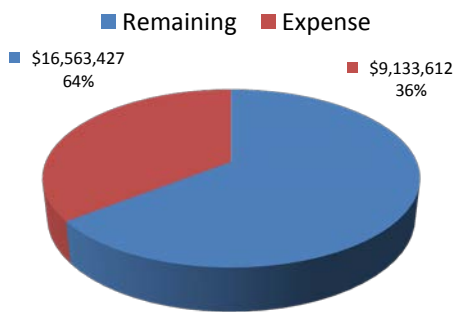
### SPLOST VI COLLECTION CHART



### LOST COLLECTION CHART

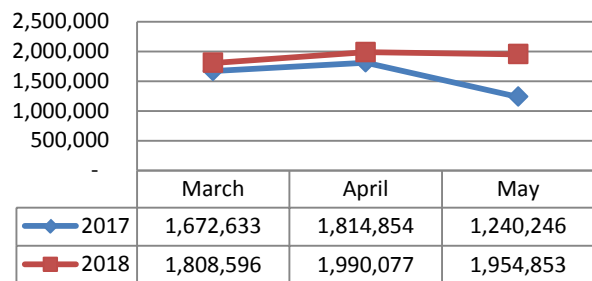


### Budget



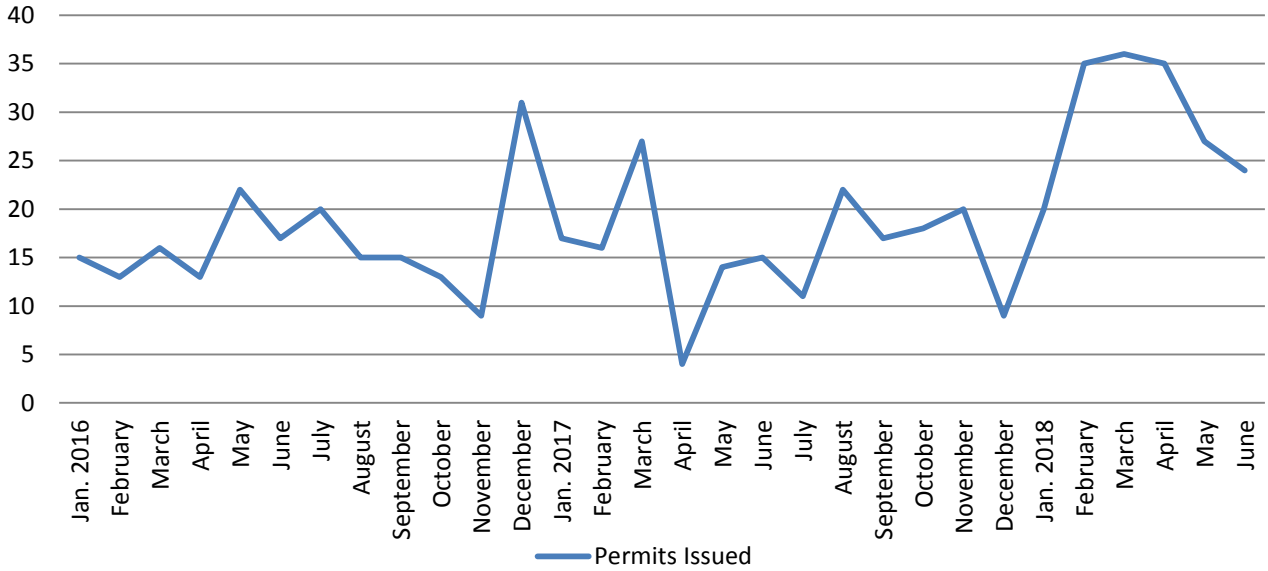
Through 5/31/18

### All Revenue Per Month

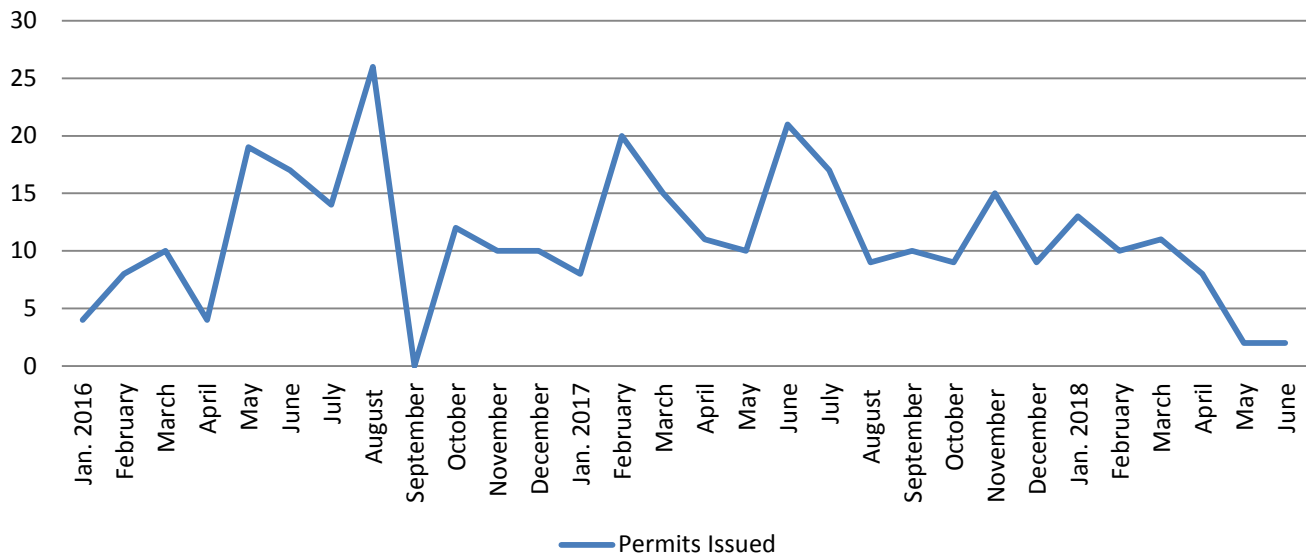




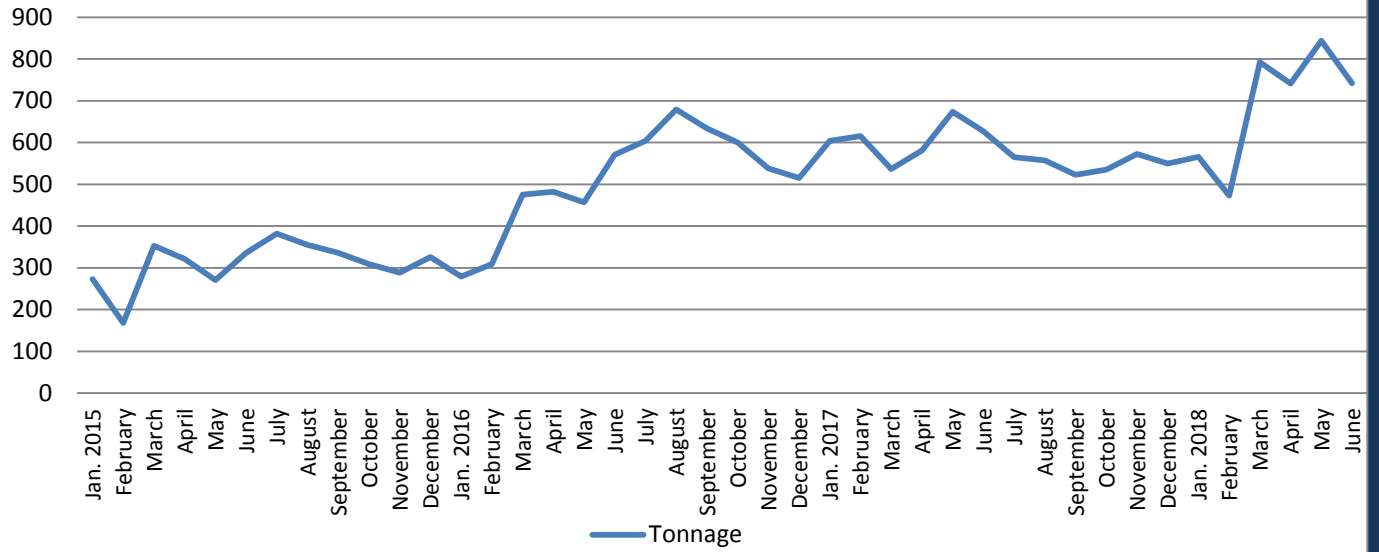
### SINGLE FAMILY HOME BUILDING PERMITS ISSUED



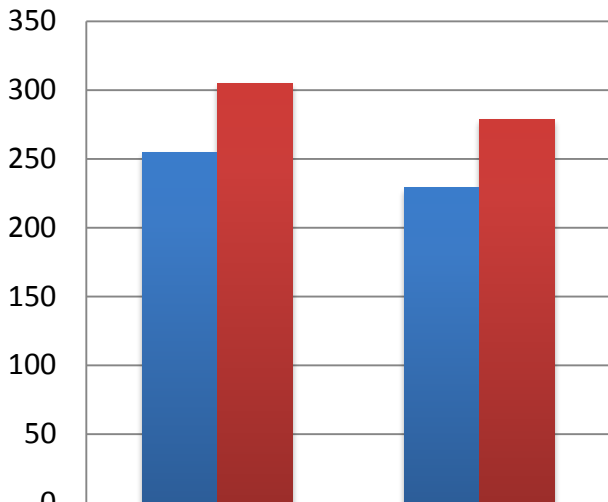
### COMMERCIAL BUILDING PERMITS ISSUED



### TRANSFER STATION TONNAGE COLLECTION

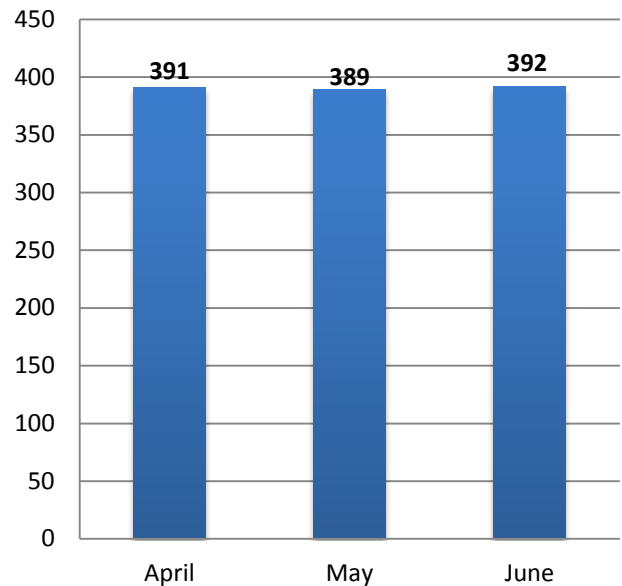


### EMS/Fire Calls for Service

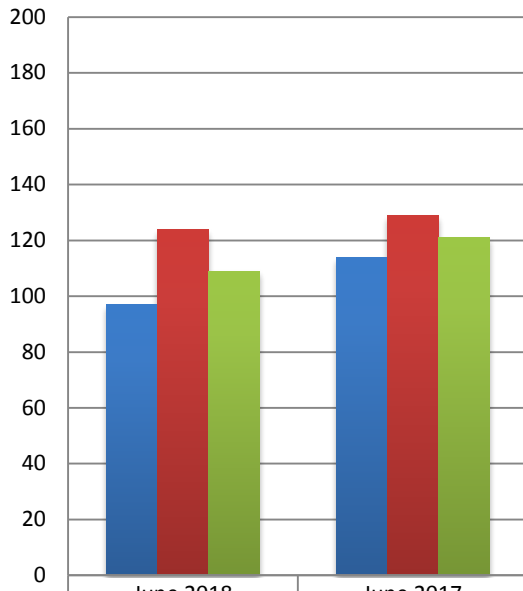


	June 2018	June 2017
EMS	255	229
Fire	305	279

### Number of County Employees

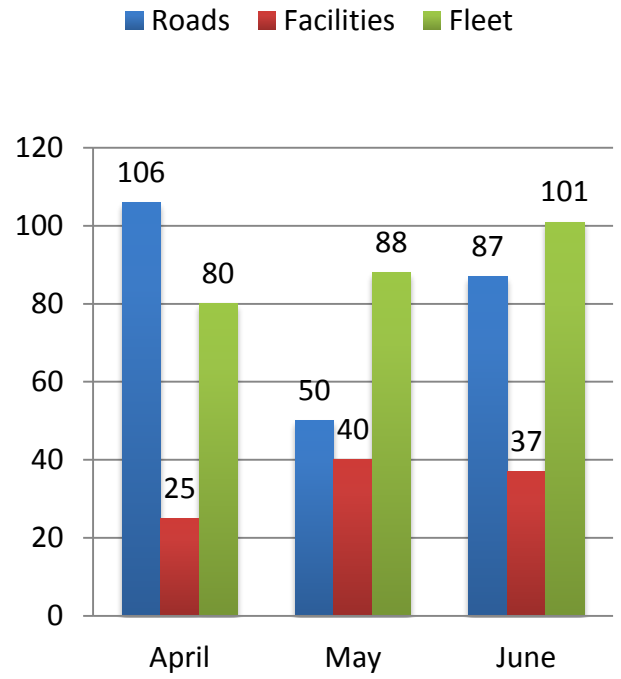


**Inmate Population**



	June 2018	June 2017
Lowest Daily Count	97	114
Highest Daily Count	124	129
Daily Average	109	121

**Repair Requests**





## Dawson County Board of Commissioners

### Elections/Registrar Monthly Report – June 2018

- **New Applications/Transfers In: 27** (New Voters; other apps are held until Runoff certification)
- **Changes/Duplicates: 2561** (Increased changes = credit for Day of Election voting)
- **Cancelled/Transferred Out: 265** (176 are felon records released from several months where the State worked with Department of Community Supervision & the Georgia Crime Information Center to clear up data that included certain offenses that were not to be penalized from voting; i.e. First Offender, Nolo Contendere and Conditional Discharge.)
- **Total Processed: 2853**

### HIGHLIGHTS

#### **Voter Registration Projects:**

- Express Poll Advance Voting & Election Day preparation.
- Absentee ballot by mail daily requests & processing.
- Daily road/map updates; voter registration scanning, records retention.

#### **Elections Projects:**

- General Primary Election – May 22, 2018 20% turnout
- General Primary Runoff – July 24, 2018
  - Voter Registration Cutoff: Local/State April 24, 2018 ~ Federal June 25, 2018
  - Advance Voting: July 2-July 20, 2018 ~ M-F 8a – 5p (no Saturday voting)
- Primary Runoff task list is being worked daily.

#### **Highlights of plans for upcoming month:**

- July Primary Runoff & Certification
- Department Budget Preparation



## Dawson County Board of Commissioners

### Dawson County Emergency Services Monthly Report – June 2018

#### **Fire Responses:** April      May      June

2016    276      259      256

2017    271      263      279

2018    256      307      305

#### **EMS Responses:** April      May      June

2016    209      259      194

2017    226      215      229

2018    205      251      255

#### **EMS Revenue:**

May 2017 - \$ 63,903.74

May 2018 - \$ 52,178.36

- 18.35% Decrease

#### **Plan Review and Inspection Revenue Total: \$**

- County: \$ 900.00
- City:    \$ 0.00

#### **Business Inspections Total:**

- County Final Inspection: 3
- City Final Inspection: 1
- County Annual Inspections/County Follow up: 10
- City Annual Inspections/City Follow up: 1



## **HIGHLIGHTS**

### **Dawson County Emergency Services Projects:**

- Training hours completed by staff: 981.5 hours
- PR Details: 3
- Smoke detector installations: 0
- Search and Rescue: 3
- Fire investigation: 0
- Individuals trained in CPR: 30
- Individuals trained in Stop the Bleed: 26
- Child Safety Seat Installations: 2
- Total water usage: 800 gallons
- EWSA: 800 gallons
- City: 0 gallons
- Pickens: 0 gallons
- Fires: 6
  - Building - 1
  - Brush/Grass – 0
  - Vehicle – 3
  - Road Freight/Transport Vehicle - 0
  - Outside Rubbish – 1
  - Trash/Waste – 0
  - Dumpster - 1

Special: Boot Drive for Burn Foundation raised \$14,305.08



## Dawson County Board of Commissioners

### Facilities Monthly Report – June 2018

- **Total Work Orders: Thirty seven (37)**
- **Community Service Workers: Two (2)**

#### **HIGHLIGHTS:**

- \*Fire Doors inspected at the Government Center
- \*Completed Fire Inspections at Jail, Government Center, Rock Creek, Fire Station #1, Senior Center and Chappell Building
- \*Helped with pool house and pool opening
- \*Electric files repaired for Clerk of Courts
- \*Replaced boards on Pier at War Hill Park
- \*Sound system installed at Pool
- \*Worked on 2019 Budget for Facilities, IT and Parks, had meeting with finance
- \*Trimmed and Landscaped Shrubs at Government Center, Library, Learning Center, Historical Jail and Historical Courthouse



**MONTHLY REPORT**

**For Period Covering the Month of June 2018**

SN	TASKS/ WORK DONE	LOCATION/S of Service
1	Replaced back flow valve	Veterans Memorial
2	Painted hand rails- second floor	Government Center
3	Helped with pool house and pool opening	Veterans Memorial
4	Repaired main gate	Fleet Shop
5	Repaired garage door	Facilities Shop
6	Interviewed 4, called 16 for part time custodian position	Government Center
7	Removed gravel from road at upper parking lot	Government Center
8	Trimmed-landscaped shrubs @Gov Ctr,Library, Learning Ctr, His jail/courthouse	Various county location
9	Repaired gutter	KH Long Building
10	Repaired sheet rock in office @ FS#1	Fire Station #1
11	Worked on 2019 budget for Facilities, IT and Parks	Budgets
12	Repaired and cleaned gutters	Library/KH Long Building
13	Interviewed for AC Director-also viewed applications for Director	Parks
14	Had fire doors inspected	Government Center
15	Had electric files repaired- Clerk of Courts	Government Center
16	Working on 2019 budget for Facilities/IT- met with finance	Facilities
17	Working on outside lights	Library
18	Filled in sink hole (twice)	Veterans Memorial
19	Completed fire inspection @Jail, Gov Ctr, Rck Crk, FS #1, Senior Ctr, Chappell	Various county location
20	Cleaned gutters due to water leak	Fire Station #2
21	Repaired lights-Boat ramp	War Hill
22	Fill in hole	Football Field
23	Cut/Weed eated banks	Veterans Memorial
24	Met with Parks staff, reviewed budget	Parks
25	Met with New Park Director	Rock Creek
26	Removed dirt-4 dump truck loads	Rock Creek
27	Cleaned pool, added shelves in storage areas	Veterans Memorial
28	Replaced boards on Pier	War Hill
29	Had all keys replaced for pool house to one key	Pool House-Veterans
30	Sound system installed at pool house	Pool House-Veterans
	Total Work Orders for the month = (37)	Facilities
	Total Community Service for the month = (2)	Facilities

These numbers do not reflect daily/ weekly routine duties to include:

- Cutting of grass and landscape maintenance on all county properties
- Cutting of grass and landscape maintenance on all five (5) parks on the west side of county
- Cleaning of the government center and other county owned buildings, offices and facilities
- Emptying outside trash receptacles at county owned buildings
- Collecting and recycling of all county buildings, offices and facilities



# DAWSON COUNTY, GA

*Where Quality of Life Matters*

.....

Noted By: \_\_\_\_\_  
**JAMES TOLBERT**, Facilities Director

Prepared By: MVBosten, 02/01/17



# Dawson County Board of Commissioners

## Finance Monthly Report – June 2018

### **FINANCE HIGHLIGHTS**

- **LOST Collections:** \$635,822 – up 13.05% compared to 2017
- **SPLOST Collections:** \$722,532 – up 13.05% compared to 2017; 12.32% over projections for May 2018; Total SPLOST VI collections: \$21,852,928
  - \$614,152– County Portion (85%)
  - \$108,380 – City Portion (15%)
- **TAVT:** \$100,054 – down 6.67% compared to 2017
- **See attached Revenue and Expenditure Comparison**
- **Total County Debt:** \$4,245,621 (See attached Debt Summary)
- **Audit Status:** The 2017 audit is complete.
- **EMS Billing Collections:** Reports not yet available
- **Budget Status:** The Chairman’s 2019 Budget process is underway.
- **Monthly Donations/Budget Increases:** \$4,433
  - Passport Fees - \$3,325
  - Donations - \$1,108

### **PURCHASING HIGHLIGHTS**

#### **Formal Solicitations**

- None

#### **Informal Solicitations**

- None

#### **Quotes for less than \$25,000 this month**

- Gasoline – Fuel Center
- Diesel – Fuel Center
- Life vests, hoses & nozzles - Fire

#### **Purchases for less than \$25,000 that did not get required quotes this month**

- Repair of mower – Sheriff’s Office
- Ammunition – Sheriff’s Office

#### **Pending Projects**

- Dump Work Truck – Public Works
- Outdoor A/C Units – Sheriff’s Office
- Design-Build for PW Complex – Public Works
- Lowboy Trailer – Public Works

- Other 2018 Projects

#### **Work in Progress**

- Vehicles – Sheriff’s Office
- Natural Gas Service
- Hazard Mitigation Plan Update – Fire
- Property Revaluation & Equalization Project – Tax Assessor
- Design of Senior Center Expansion – Senior Svcs
- Replace 4 Gas Units – Detention Center

#### **Future Bids**

- New Senior Services Center Construction
- Fire Station 9 Construction
- Other 2018 Bids

#### **Future Bids – SPLOST VI**

- Pothole Patching Machine – Roads
- Water Filtration System for DCGC & DCSO – Facilities
- 2018 SPLOST Projects



**DAWSON COUNTY LOST COLLECTION ANALYSIS**

LOST COLLECTIONS BY SALES MONTH	2017									2018								
	TAVT \$ CHANGE			TAVT % CHANGE			TOTAL OF LOST & TAVT \$ CHANGE			TAVT \$ CHANGE			TAVT % CHANGE			TOTAL OF LOST & TAVT \$ CHANGE		
	2017 LOST	\$ CHANGE	%CHANGE	TAVT	CHANGE	%	TAVT	\$ CHANGE	% CHANGE	2018 LOST	\$ CHANGE	%CHANGE	TAVT	CHANGE	%	TAVT	\$ CHANGE	% CHANGE
JANUARY	441,890	38,243	9.47%	93,458	4,849	5.47%	535,348	43,092	8.75%	532,171	90,281	20.43%	117,599	24,141	25.83%	649,770	114,422	21.37%
FEBRUARY	452,433	35,095	8.41%	74,403	15,112	25.49%	526,835	50,206	10.53%	458,582	6,150	1.36%	87,789	13,387	17.99%	546,372	19,536	3.71%
MARCH	535,291	41,269	8.35%	107,527	14,908	16.10%	642,818	56,177	9.58%	619,067	83,776	15.65%	127,738	20,211	18.80%	746,805	103,987	16.18%
APRIL	529,434	35,216	7.13%	81,123	8,293	11.39%	610,557	43,509	7.67%	578,836	49,402	9.33%	124,920	43,797	53.99%	703,756	93,199	15.26%
MAY	560,380	58,202	11.59%	107,209	35,540	49.59%	667,589	93,742	16.34%	633,527	73,147	13.05%	100,054	(7,155)	-6.67%	733,581	65,992	9.89%
JUNE	581,229	68,090	13.27%	119,692	43,099	56.3%	700,921	111,189	18.85%									
JULY*	614,883	93,949	18.03%	80,577	9,537	13.4%	695,460	103,486	17.48%									
AUGUST	568,284	85,161	17.63%	109,357	23,583	27.5%	677,641	108,744	19.11%									
SEPTEMBER	600,343	89,878	17.61%	92,071	1,319	1.5%	692,415	91,198	15.17%									
OCTOBER	548,487	8,499	1.57%	88,675	18,279	26.0%	637,162	26,778	4.39%									
NOVEMBER	727,630	102,274	16.35%	79,020	21,444	37.2%	806,650	123,718	18.12%									
DECEMBER	801,406	91,128	12.83%	99,241	6,464	7.0%	900,647	97,591	12.15%									
Prorata Distribution(June)	908									2,295								
Prorata Distribution (Dec.)	844																	
<b>TOTAL</b>	<b>\$ 6,963,442</b>	<b>\$ 747,004</b>		<b>\$1,132,353</b>	<b>\$8,094,043</b>	<b>\$949,431</b>	<b>158.15%</b>	<b>\$ 2,824,478</b>	<b>\$ 302,756</b>	<b>\$558,101</b>		<b>3,380,284</b>	<b>\$397,137</b>	<b>66.41%</b>				

FY18 LOST & TAVT	\$3,380,284
FY17 LOST & TAVT	\$8,094,043
FY16 LOST & TAVT	\$7,147,120
FY15 LOST & TAVT	7,024,812
FY14 LOST & TAVT	6,771,602
FY13 LOST & TAVT	6,287,973
FY12 CONVERTED	5,763,005
FY12	5,632,027
FY11	5,244,606
FY10	4,939,542
FY09	4,789,221
FY08	5,015,881
FY07	5,621,760
FY06	5,608,446
FY05	4,426,013
FY04	3,527,663

FY17 ACTUAL TO DATE	\$2,519,428
FY18 ACTUAL TO DATE	\$2,824,478
\$ DIFFERENCE	305,051
% DIFFERENCE	12.11%

**BELOW FIGURES INCLUDE TAVT CALCULATIONS**

FY17 ACTUAL TO DATE	\$2,983,147
FY18 ACTUAL TO DATE	\$3,380,284
\$ DIFFERENCE	397,137
% DIFFERENCE	13.31%



## Dawson County Board of Commissioners

### Fleet Maintenance and Fuel Center Monthly Report – June 2018

#### FLEET

- **Preventative Maintenance Performed: 28**
- **Tires Mounted: 28**
- **Repair Orders Completed: 101**
- **Labor Hours: 180.00**
- **Labor Cost Savings: \$7,743.60**  
(Comparison of the Fleet Maintenance rate of \$43.02 per labor hour to outsourced vendors rate of \$80.00 per labor hour)
- **Parts Cost Savings: \$ 1,548.72**  
(Comparison of Dawson County's parts discounts to outsourced markup; average 20%)
- **Total Cost Savings for June: \$ 9,292.32**

#### FUEL CENTER

- **Average fuel center price per gallon:**  
Gasoline: \$ 2.30  
Diesel: \$ 2.57
- **Fuel Center Usage - Dawson County and Board of Education**  
Gasoline: 11,273.07 gallons; 839 transactions  
Diesel: 3,338.06 gallons; 103 transactions
- **Fuel Center Usage - Etowah Water and City of Dawsonville**  
Gasoline: 1,595.08 gallons; 75 transactions  
Diesel: 596.05 gallons; 20 transactions
- **Revenue from Etowah Water and City of Dawsonville: \$ 109.56**

#### HIGHLIGHTS

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## Dawson County Board of Commissioners

Human Resources Department Monthly Report – June 2018

### POSITION CONTROL

- Positions approved by BOC: 460
- # of filled F/R Positions: 268
- # of filled F/T Positions: 0
- # of filled Grant Funded Positions: 16
- # of filled P/R Positions: 43
- # of filled P/T Seasonal Positions: 11
- # of Supplemental Positions: 54
- # of Vacant Positions: 41
- # of Frozen Positions: 27
- % of Budgeted/Actual Positions: 86%

### ADDITIONAL INFORMATION

- FMLA/LOA tracking: 9
- WC and/or P & L Claims filed: 6
- Unemployment Claims received: 0
- Performance Evaluations received: 11

### HIGHLIGHTS

#### **Positions Advertised/ Posted: 9**

- Emergency Services- Community Risk Reduction Specialist
- Emergency Services- Lieutenant, Fire Prevention
- Emergency Services- PT FF/Paramedic
- Emergency Services- PT FF/EMT
- Parks & Recreation- Director
- P & D- Administrative Assistant
- P & D- Temp. Building Inspector
- Tax Com.- Tag/Tax Specialist
- Tax Com.- Tag/Tax Specialist, Senior

#### **Applications Received: 153**

#### **New Hires added into system: 4**

- Alex Baxter- Facilities
- Jerry Keasler- Planning & Development
- Jason Hammond- Public Works
- James Warr- Public Works

#### **Terminations Processed: 5**

- Benjamin Hawk- Emergency Services
- Joey Carder- Parks & Recreation
- Lisa Henson- Parks & Recreation
- Marguerite Murdock- Planning & Development
- Eleanor Willets- Tax Commissioner's Office

#### **Additional Highlights for June**

- Completed Annual ACCG Workers' Compensation Audit
- Hosted 6 Active Shooter Presentations for County Employees
- Coordinated and Completed Annual Insurance Open Enrollment
- HR Director Yarbrough completed "Violence in the Workplace" training through GLGPA (Georgia Local Government Personnel Association)
- HR Director Yarbrough completed "Drug & Alcohol Program Manager" recertification through GDOT



## Dawson County Board of Commissioners

### Information Technology – June 2018

- **Calls for Service: 212**
- **Service Calls Completed: 212**

#### **Highlights**

- Sheriff office WatchGuard issues
- Working on 2019 budget



## **Dawson County Board of Commissioners**

### Code Enforcement/Animal Control Monthly Report – June 2018

- **Alcohol License Establishment Inspections: 0**
- **Alcohol Pouring Permits Issued: 31**
- **Animal Control Calls Handled: 74**
- **Animal Bites to Human investigated: 3**
  - **0 Quarantined –**
- **Animals Taken to DC Humane Society: 33**
- **Dangerous Dog Classification: 0**
- **Citations Issued: 0**
- **Code Enf. Complaint Calls/In Field Visits: 50 calls / 30 field visits**
- **After hour calls: 0**
- **Erosion Site Visits: 15**
- **E-911 Addresses Issued: 0**
- **Non-conforming Signs Removed: 2**





## Dawson County Board of Commissioners

### Planning and Development Monthly Report – June 2018

- **Total Building permits Issued**
  - June 2018: 45
  - YTD 2018: 336
  - Single Family New Homes: 24
  - Commercial Buildings: 2
- **Business Licenses Issued:**
  - June 2018: 165
  - YTD 2018: 1099
- **Total Building Inspections Completed:**
  - June 2018: 671
  - YTD 2018: 2997
- **Variances/Zonings Processed:**
  - June 2018: 1
  - YTD 2018: 11
- **Plats Reviewed:**
  - June 2018: 12
  - YTD 2018: 85
- **Total Storm water/Erosion Inspections: 10**
- **Total Stormwater Warnings/Stop Work Orders Issued: 0**
- **Total Civil Plan Review Meetings: 3**
- **Total Building Plan Review Meetings: 2**



## Dawson County Board of Commissioners

### Parks and Recreation Monthly Report – June 2018

- **Youth Sports Participants**
  - June 2018: 1,009 down 18.6% compared to same month last year.
  - YTD 2018: 7,832 up .8% compared to last year
- **Facility Rentals/Bookings/Scheduled Uses:**
  - June 2018: 4,666 up 12.2% compared to same month last year
  - YTD 2018: 10,409 up 9.1% compared to last year
- **Adult and Youth Wellness and Specialty Program Participation:**
  - June 2018: 2,424 up 66% compared to same month last year
  - YTD 2018: 13,275 up 17.5% compared to last year
- **Total Customers Served:**
  - June 2018: 8,099 up 24.5% compared to same month last year
  - YTD 2018: 31,516 up 10.6% compared to last year

### **HIGHLIGHTS**

#### **Park Special Events:**

- Rotary Day was held on 2<sup>nd</sup> at Rock Creek Park
  - Approximately 500 in attendance
- Ribbon Cutting for new pool house was held on June 15<sup>th</sup>
- Dawsonville Racers Swim Team hosted their first home meet at Veterans Memorial Park on June 23<sup>rd</sup>
  - Approximately 500 in attendance
- Movies in the Park was held on June 29<sup>th</sup> at War Hill Park (originally scheduled for June 1<sup>st</sup> but was rained out)
  - Approximately 300 in attendance

#### **Park Projects:**

- Pool opened on June 4<sup>th</sup>, 10 days later than originally planned due delays in construction of the pool house
- Interviewed and hired the Park Director and Athletic Coordinator
  - Park Director is scheduled to start July 9<sup>th</sup>
  - Athletic Coordinator is scheduled to start July 16<sup>th</sup>
- Replaced boards on the pier at War Hill Park
- Installed stereo system and shelving units at the new pool house

- Met with the Finance Department regarding the 2019 budget
- Met with SPLOST Coordinator on the upcoming projects
- Met with Dwayne Roof regarding the remodel of the Lloyd Crane Rec. Center at Veterans Memorial Park

### **Athletic and Program Summary:**

- Additional specialty programs for the month included swim lessons, tennis lessons, dance classes, 2 basketball camps, 2 all sports camps, soccer camp, adult boot camp, senior SilverSplash, adult Tai Chi, adult Water Aerobics and adult Yoga.
- All baseball and softball all-star teams wrapped up in May. Two teams represented Dawson County at the State level but did not bring home any championship titles.
- Fall Sports Registration for Football & Cheerleading is complete, coaches have been selected, and practices will begin mid-July.
- Fall Baseball, Softball, and T-Ball continued online registration with walk-in registration beginning July 30<sup>th</sup>.
- UFA Fall Soccer continued online registration and will end late July.
- Adult league softball end of season tournaments continue to be postponed due to continuous rain.
- DCPR Racers swim team continues with practices and have begun swim meets.
- The school system's Summer Feeding Program began June 4<sup>th</sup> and will continue through July 20<sup>th</sup>.

### **On the Horizon:**

- Movies in the Park #2: August 10<sup>th</sup> at Veterans Memorial Park.
- Summer Feeding Program ends July 20<sup>th</sup>.
- Pool
- Swim Lessons ends July 6<sup>th</sup>.
- Water Aerobics Session 2 begins July 10<sup>th</sup>.
- Volleyball Camp: July 10<sup>th</sup> – 12<sup>th</sup> at Rock Creek.
- Cheer Camp: July 16<sup>th</sup> – 18<sup>th</sup> at Rock Creek.
- Football & Cheer practices begin July 16<sup>th</sup>.
- Silver Splash begins July 2<sup>nd</sup>.



## **Dawson County Board of Commissioners**

### **Public Works Monthly Report –June 2018**

#### **ROADS:**

- Work Orders: 87
- Mowing: 160.02 road miles
- Limbing: 1.66 road miles
- Gravel: 2,344 tons

#### **ENGINEERING/GIS:**

- Assisted Other Departments with GIS needs
- Assisted public with maps and GIS requests
- Completed and Submitted 2020 Census
- Attended Georgia Floodplain Management Conference
- Continued working Culvert analysis
- North Georgia Intern started-started culvert analysis in the field

#### **TRANSFER STATION:**

- Solid Waste: 741.69 Tons
- Recycling: 27.66 Tons
- Recycling scrap metal: 2.99 Tons



## Dawson County Board of Commissioners

### Dawson County Senior Services Monthly Report – June 2018

#### SENIOR CENTER

- **Home Delivered Meals Served**
  - June 2018: 1,492 up 10% compared to same month last year
  - YTD 2018: 8,310 up 2% compared to last year
- **Congregate Meals Served**
  - June 2018: 595 no change compared to same month last year
  - YTD 2018: 3,186 down 7% compared to last year
- **Physical Activity Participation**(Tai Chi, Silver Sneakers, individual fitness)
  - June 2018: 479 down 2% compared to same month last year
  - YTD 2018: 3,033 no change compared to last year
- **Lifestyle Management Participation**(art, bridge, bingo, awareness, prevention)
  - June 2018: 268 no change compared to same month last year
  - YTD 2018: 1,690 up 9% compared to last year

#### TRANSIT

- **DOT Trips Provided**
  - June 2018: 404 up 31% compared to same month last year
  - YTD 2018: 1,697 up 13% compared to last year
- **Senior Trips Provided**
  - June 2018: 929 up 20% compared to same month last year
  - YTD 2018: 5,035 up 24% compared to last year
- **# of Miles**
  - June 2018: 7,842 down 16% compared to same month last year
  - YTD 2018: 46,556 up 5% compared to last year
- **Gallons of Fuel**
  - June 2018: 937 down 19% compared to same month last year
  - YTD 2018: 5,494 down 2% compared to last year



## **HIGHLIGHTS**

### **June Meetings & Events:**

- June 5, 6, 7 – Employees attended Active Shooter Training
- June 6 - Clients visited Gibb's Garden
- June 15 – Father's Day Celebration
- June 27 – Lee Adkins and Marshelle Savage attended Transit training in Gainesville

### **Special Dates Coming Soon:**

- July 9, 16, 23, 30: Bingo
- July 2: Jaemore Farms
- July 3: Independence Day Cookout
- July 31: Nutrition Education with Michelle
- July 10: Special Entertainment by the "June Bugs"
- July 6, 20: Wal-Mart
  
- July 25: Legacy Link Farmer's Market
- July 17: Health Education with Dedri
- July 25: DQ
- July 23: Today's Seniors with Dawn & Krista
- July 18: Dollar Tree
- Tuesday and Thursday: Silver Sneakers
- Wednesday: Sit and Stretch and Tai Chi
- Thursday: Bible Study
- Friday: Special Music, Art, and Yoga