

**DAWSON COUNTY BOARD OF COMMISSIONERS
VOTING SESSION AGENDA – THURSDAY, AUGUST 15, 2024
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
6:00 PM**

A. ROLL CALL

B. INVOCATION AND PLEDGE OF ALLEGIANCE

C. ANNOUNCEMENTS

D. APPROVAL OF MINUTES

1. Minutes of the Work Session held on August 1, 2024
2. Minutes of the Voting Session held on August 1, 2024

E. APPROVAL OF AGENDA

F. PUBLIC COMMENT

G. PUBLIC HEARINGS

1. Pre-Application for Community Development Block Grant for a New Public Health Facility (*2nd of 2 hearings; 1st hearing was held on August 1, 2024*)
2. Draft Capital Improvements Element Amendment (*1st of 1 hearing*)
3. 2024 Millage Rate and Property Tax (*1st of 1 hearing*)

H. NEW BUSINESS

1. Consideration of 2025 Payroll and Holiday Calendar
2. Consideration of RFP #434-24 - A&E Services for Public Health Facility - Community Development Block Grant Award Request
3. Consideration of Board Appointments:
 - a. Joint Development Authority**
 - i. Jere Allen- *replacing Brian Trapnell* (Term: Through December 2024)
 - b. Parks & Recreation**
 - i. Wayne Goodwin- *replacing Chad Cofield* (Term: Through December 2027)

I. PUBLIC COMMENT

J. ADJOURNMENT

Those with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting, should contact the ADA Coordinator at 706-344-3666, extension 44514. The county will make reasonable accommodations for those persons.

**DAWSON COUNTY BOARD OF COMMISSIONERS
WORK SESSION MINUTES – THURSDAY, AUGUST 1, 2024
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
4:00 PM**

Those present were Chairman Billy Thurmond; Commissioner Seth Stowers, District 1; Commissioner Chris Gaines, District 2; Commissioner Alexa Bruce, District 3; Commissioner Emory Dooley, District 4; County Manager Joey Leverette; County Attorney Angela Davis; IT Director Herman Thompson filling in for County Clerk Kristen Cloud; and interested citizens of Dawson County. County Clerk Kristen Cloud was not present.

PUBLIC HEARING

1. *Pre-Application for Community Development Block Grant for a New Public Health Facility (1st of 2 hearings; 2nd hearing will be held at the 6 p.m. August 15, 2024, Voting Session)*

Dawson County Grant Accountant Laurie Whalen discussed the \$1 million Community Development Block Grant (CDBG), with a 10 percent county match, for the construction of a new public health facility / department. She said the county has partnered with the Georgia Mountains Regional Commission (GMRC) to assist in putting together the application.

GMRC’s Maggie Smith reviewed the grant application process and procedures (*a detailed presentation accompanies these minutes*).

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to be heard on a Pre-Application for Community Development Block Grant for a New Public Health Facility.

The following spoke on a Pre-Application for Community Development Block Grant for a New Public Health Facility:

- Dr. Larry Anderson, Dawsonville, Georgia, said he is the chairman of the Dawson County Board of Health. “I just want to touch on one particular area that came out of COVID,” he said. “We had great planning. We had these great tabletop exercises with avian flu about 10 or 12 years ago; it gave us a good foundation so we were more prepared than a lot of other counties when [COVID] came. But, until you kind of get into it, you don’t find out what you’re lacking. And what we lacked was the space and ability to do testing and to do the immunizations. Fortunately, we had Rock Creek sports park – we were able to use that facility to do some mass immunizations. But we had nowhere to do the mass testing until we got a tent, and we were outdoors the whole time in the rain, the cold, the wind...” Anderson added, “One of the things we wanted to make sure we have in the design of this new building was a drive-thru area, so the cars can come in, people will be in a safe environment, they will be out of the rain ... [This also will] provide easy access to the building so we can have supplies not run short, and use it for things other than COVID – flu vaccines and whatever else may be coming down the pike. We want to have the facilities available to provide

these services for the individual citizens of this county. That's always been my objective: we do this for one person out in this county, we provide that service, and we keep them healthy."

- Amy Jusak, Dawsonville, Georgia, said she is the office manager at the Dawson County Health Department. "I just want to speak in support of this wonderful opportunity for us to expand, expand our services, and grow as the community grows," she said. "We're serving more people every day, and we're getting stifled by the [lack of] space. We really hope we can get this grant going and start helping the community even more."

Chairman Thurmond asked if there was anyone else present who wished to speak on a Pre-Application for Community Development Block Grant for a New Public Health Facility and, hearing none, closed the hearing.

A second public hearing on the matter will be held at 6 p.m. August 15, 2024.

**Attendance and sign-in sheets concerning this agenda item accompany these minutes.*

UNFINISHED BUSINESS

1. Discussion of Recommendations to Chapter 22 Fire Code Related to Fire Flows- County Manager Joey Leverette (*Draft Update of Fire Code Ordinance last discussed at the March 21, 2024, Work Session*)
This item was for discussion only and will appear on a future Work Session Agenda.

NEW BUSINESS

1. Presentation of 2025 Payroll and Holiday Calendar- Human Resources Director Kristi Finley
This item will be placed on the August 15, 2024, Voting Session Agenda.
2. Presentation of RFP #434-24 - A&E Services for Public Health Facility - Community Development Block Grant Award Request- County Manager Joey Leverette / Purchasing Manager Melissa Hawk
This item will be placed on the August 15, 2024, Voting Session Agenda.
3. Presentation of Concept Proposal of Harmony Church Road Multi-Use Site Development- County Manager Joey Leverette
This item was for presentation / discussion only; it will appear on a future Work Session Agenda following solicitation of a design proposal for site work, etc. County Manager Leverette said the project is expected to be done in phases.

4. Presentation of Board Appointments:
 - a. **Joint Development Authority**
 - i. Jere Allen- *replacing Brian Trapnell* (Term: Through December 2024)
 - b. **Parks & Recreation**
 - i. Wayne Goodwin- *replacing Chad Cofield* (Term: Through December 2027)

This item will be placed on the August 15, 2024, Voting Session Agenda.
5. County Manager Report
County Manager Leverette had no information to report.
6. County Attorney Report
County Attorney Davis had no information to report.

APPROVE:

ATTEST:

Billy Thurmond, Chairman

Kristen Cloud, County Clerk

DRAFT

**DAWSON COUNTY BOARD OF COMMISSIONERS
VOTING SESSION MINUTES – THURSDAY, AUGUST 1, 2024
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
IMMEDIATELY FOLLOWING THE 4:00 PM WORK SESSION**

ROLL CALL: Those present were Chairman Billy Thurmond; Commissioner Seth Stowers, District 1; Commissioner Chris Gaines, District 2; Commissioner Alexa Bruce, District 3; Commissioner Emory Dooley, District 4; County Manager Joey Leverette; County Attorney Angela Davis; IT Director Herman Thompson filling in for County Clerk Kristen Cloud; and interested citizens of Dawson County. County Clerk Kristen Cloud was not present.

INVOCATION AND PLEDGE OF ALLEGIANCE: Chairman Thurmond

ANNOUNCEMENTS:

None

APPROVAL OF MINUTES:

Motion passed 4-0 to approve the Minutes of the Work Session held on July 18, 2024. Stowers/Bruce

Motion passed 4-0 to approve the Minutes of the Voting Session held on July 18, 2024. Bruce/Gaines

APPROVAL OF AGENDA:

Motion passed 4-0 to approve the agenda as presented. Dooley/Bruce

PUBLIC COMMENT:

None

PUBLIC HEARINGS:

Character Area Map Amendment (2nd of 2 hearings; 1st hearing was held on July 18, 2024)

Planning & Development Director Sharon Farrell reviewed a proposed Character Area Map Amendment.

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to be heard on a Character Area Map Amendment and, hearing none, closed the hearing.

Motion passed 4-0 to approve a Character Area Map Amendment. Stowers/Gaines

Draft Annual Capital Improvements Element Update Transmittal Resolution (1st of 1 hearing)

Planning & Development Director Sharon Farrell reviewed a Draft Annual Capital Improvements Element Update Transmittal Resolution.

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to be heard on a Draft Annual Capital Improvements Element Update Transmittal Resolution and, hearing none, closed the hearing.

Motion passed 4-0 to approve a Draft Annual Capital Improvements Element Update Transmittal Resolution. Dooley/Gaines

UNFINISHED BUSINESS:

Consideration of Clinical Agreement Between Dawson County and North Georgia Technical College (Tabled from the April 18, 2024, Voting Session)

Motion passed 4-0 to approve a Clinical Agreement Between Dawson County and North Georgia Technical College. Bruce/Dooley

NEW BUSINESS:

Consideration of Application for Parade and Assembly - Sheriff's Office Shop with a Cop Motorcycle Ride Fundraiser

Motion passed 4-0 to approve an Application for Parade and Assembly - Sheriff's Office Shop with a Cop Motorcycle Ride Fundraiser - and to automatically approve this application in subsequent years unless there is a substantial change in the application. Gaines/Bruce

PUBLIC COMMENT:

None

ADJOURNMENT:

APPROVE:

ATTEST:

Billy Thurmond, Chairman

Kristen Cloud, County Clerk



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST FORM

Department: County Administration

Work Session: August 1, 2024

Prepared By: Melissa Hawk

Voting Session: August 15, 2024

Presenter: Joey Leverette

Public Hearing: Yes No

Agenda Item Title: Presentation of Public Hearing – Pre-Application for Community Development Block Grant for a New Public Health Facility

Background Information:

The SPLOST VII Funds resolution lists \$2,500,000.00, to construct a new public health facility. The BOC approved SPLOST VII Funds during the 2024 budget process, in the amount of \$2,000,000.00.

Current Information:

The County is holding this public hearing to allow the citizens of Dawson County to make comment on the need for a new public health facility and the areas of improvement to quality of life in the area of medical health. The application will be submitted in April, 2025, in the amount of \$1,000,000.00. At that time, this document may be viewed in the Finance Office, 2nd Floor, 25 Justice Way, Dawsonville, GA 30534. The County’s last CDBG project was the new Senior Center, located at Veterans Memorial Park. Files for this project can be viewed in the same location above.

Budget Information:

Applicable: Not Applicable:

Budgeted: Yes No

Fund	Department	Account #	Budget	Balance	Requested	Remaining

*If this is a personnel-related request, has it been reviewed by Human Resources?

*If this item is being requested to move to the same day’s voting session for BOC consideration, provide *detailed justification* for the request:

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Department Authorization: _____

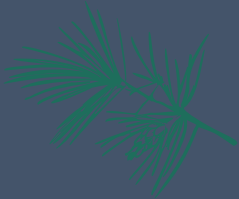
Date: _____

County Manager Authorization: _____

Date: _____

Comments/Attachments: _____ 7 _____

Pre-Application Public Hearing Agenda



AUGUST 1, 2024





Purpose of This Portion of Meeting

- ❖ To obtain input in the development of a 2025 Community Development Block Grant application. The County of Dawson plans to apply for \$1,000,000 for the construction of a new public health facility.
- ❖ The next slides discuss the rating and selection system in place as of the date of this meeting.

A. Eligible Activities

- **Housing, Public Facilities and Economic Development**
- **Acquisition, construction, reconstruction/rehabilitation of real property.**

B. Low- and Moderate-Income Benefit

- **70% of persons benefited by CDBG funds must be low to moderate-income persons.**

C. Progress of Previously Funded CDBG

- **100% of funds must be drawn down and spent for awards 2021 or earlier.**
- **The County's last project was the new Senior Center. All funds have been spent down as of October 9, 2020.**

Explanation of the Grant

D. Rating System (Maximum Total Points – 390)

1. Program Feasibility (50 points)

- Verification and reasonableness of costs
- All other financing sources are in place
- Certified Preliminary Engineering or Architectural Reports
- Verification of property availability
- Recipient's administrative capacity
- Compliance with State and Federal laws
- Reasonable project timetables

2. Program Strategy (50 points)

- Alternative solutions to identified problems
- Financial effort toward the problem by the applicant
- Applicant involvement to ensure problems do not arise again
- Benefit to persons of low to moderate-income persons

3. Program Need (125 points)

- Defined as health and safety issues or amenity issues.
- Documented by inspection reports, photographs, work write-ups, news articles, work orders/invoices, third party and/or resident letters, fire reports, public hearing comments, prior citizen complaints, etc.

Explanation of the Grant

D. Rating System (Maximum Total Points – 390)

4. Program Impact (70 points)

- Cost per person benefiting (30 points)
- Absolute number of persons in poverty (15 points)
- Percent of persons in poverty (15 points)
- Median Household Income (15 points)

5. Leverage of Additional Resources (20 points)

- Indirect and direct cash commitments above the required match.

6. Bonus Points:

- a. Revitalization Areas (20 points) – Not Applicable
 - Areas which are designated as an Urban Redevelopment Area may be eligible for bonus points.
- b. Bonus Points for State Priority Projects (10 points)
 - Priority projects as determined by the State, include housing/ neighborhood stabilization and water and/or sewer projects.

Explanation of the Grant

D. Rating System (Maximum Total Points – 390)

6. Bonus Points:

- c. Bonus Points for Regional Cooperation (20 points) – Not Applicable
 - Projects displaying regional cooperation with regional impact.
- d. Bonus Points for Robust Citizen Participation Activities (10 points)
 - Demonstrated extra efforts allowing citizens opportunities to participate in the planning, implementation and assessment of the project.
- e. Bonus Points for Readiness to Proceed (5 points)
 - NEPA Review is complete and funds have been released by DCA.
- f. Bonus Points for Return of Local Revolving Load Fund & Returning Funds (5 points) – Not Applicable
 - Existing RLF Funds with DCA must be returned to DCA. The County has not used this type of funds.
- g. Point Reduction for Missing Elements (up to 25 points)
 - Points will be deducted for missing required components or concepts.

Explanation of the Grant

Section 3 Requirements

Purpose: “To ensure that the employment and other economic opportunities generated by Federal financial assistance for housing and community development programs shall, to the greatest extent feasible, be directed toward low-and very-low-income persons.”

- Section 3 requirements apply to all public construction projects.
- Threshold is met if the total amount of CDBG assistance exceeds \$200,000.00.

Fair Housing and Equal Opportunity (FHEO)

Title VIII of the Civil Rights Act of 1968 (Fair Housing Act), as amended, prohibits discrimination in the sale, rental, and financing of dwellings, and in other housing-related transactions, based on race, color, national origin, religion, sex, familial status, and disability.

- Applicants are required to be in compliance with Section 109 of the Housing and Community Development Act, the non-discrimination clause.
- Post a Fair Housing Poster at city hall – The County will not discriminate against disability, race, color, religion, sex, national origin, or family status.
- DCA’s Fair Housing Brochure, available

Explanation of the Grant

Conflict of Interest

Grantees and sub-grantees will maintain a written code of standards and conduct governing the performance of their employees engaged in the award and administration of contracts. No employee, officer or agent of the grantee or sub-grantee shall participate in selection, or in the award or administration of a contract supported by Federal funds if a conflict of interest, real or apparent, would be involved. Such a conflict would arise when:

- The employee, officer, or agent; any member of his/her immediate family; his/her partner; or an organization which employs or is about to employ any of the above has a financial or other interest in the firm selected for award.
- Applicant will follow 24 CFR Part 85, Section 85.36(b)(3), Code of Conduct
- Applicant will follow HUD Regulations, 24 CFR Part 570.489(h), Conflict of Interest.

Citizen Comments

CAPITAL IMPROVEMENTS ELEMENT



Including the following public facility categories:



- Library Services*
- Parks and Recreation*
- Fire Protection*
- Law Enforcement*
- Road Improvements*



8.8.24 DRAFT

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TECHNICAL APPENDIX TO BE INSERTED

Introduction

The purpose of a Capital Improvements Element (CIE) is to establish where and when certain new public facilities are planned to be provided within a jurisdiction and the extent to which they may be financed through an impact fee program. A Capital Improvements Element is adopted as a chapter, or 'element', in a local government's Comprehensive Plan.

This document amends Dawson County's current CIE (2018) and, as such, updates¹ the County's impact fee program, which was first adopted in 2006 and last updated in 2018. All public facility categories from the current impact fee program are included and updated in this CIE.

As required by the Georgia Development Impact Fee Act ("State Act" of "DIFA"), and defined by the Department of Community Affairs in its Development Impact Fee Compliance Requirements, the CIE must include the following for each capital facility category for which an impact fee will be charged:

- a **projection of needs** for the planning period²;
- 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** ("Community Work Program") listing impact fee related projects and costs for at least the coming 5 years; and
- a description of **funding sources** anticipated for the planning period.

■ Impact Fees Authorized

Impact Fees Authorized by the State

Impact fees are a form of revenue authorized and regulated in Georgia pursuant to O.C.G.A. §36-71-1 et seq., the *Georgia Development Impact Fee Act* (DIFA), and are administered by the Georgia Department of Community Affairs under Chapter 110-12-2, *Development Impact Fee Compliance Requirements*, of the Georgia Administrative Code.

Under DIFA, a city or county can collect money from new development based on—and that does not exceed—that development's proportionate share of the cost to fund future public facilities that will be needed. Impact fees cannot be used to solve existing service deficiencies and must be spent only on public facilities that create new capacity to keep pace with the number of future residents and businesses as the county grows.

The key is that each capital improvement, whether it's land, buildings or long-lived vehicles, must create new capacity within the system to keep pace with the number of future residents and businesses as the county grows. Maintenance and personnel are not eligible for impact fee funding, nor would replacement of deteriorated floor space or a run-down vehicle because, although the replacement is maintaining the level of service, no new capacity is created to serve the needs of new growth.

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.

¹ A 'CIE amendment' results in a new list of impact fee eligible capital projects. In order to update the existing fee schedule to support funding of those projects, an amendment to the County's existing Development Impact Fee Ordinance is required.

² Typically 20 years, to be consistent with the long-range planning horizon of the Comprehensive Plan. However, the 2023 Dawson County Comprehensive Plan has no stated planning horizon, with the exception of the Transportation Element's evaluation of transportation needs to 2050. Accordingly, this CIE provides a projection of capital facility needs to 2050.

Categories for Assessment of Impact Fees

The chart below shows the public facility categories and specific facility types that are eligible for impact fee funding under Georgia law and that are currently included in the County’s impact fee program and thus addressed in this report.

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.

Table 1: Overview of Impact Fee Program Facilities

Public Facility Category	Eligible Facilities	Service Area	Level of Service Standard Based on ...
Library Services	Library facilities and collection materials	Countywide	Square footage of facilities and number of collection materials per dwelling unit
Parks and Recreation	Park land and recreation components	Countywide	Acreage and number of recreation components per dwelling unit
Fire Protection	Fire stations, fire trucks, auxiliary vehicles & ambulances	Countywide	Square footage of facilities and number of heavy vehicles per day-night population
Law Enforcement	Sheriff’s patrol, inmate detention, E-911	Countywide	Square footage of facilities and number of specialized vehicles per day-night population
Road Improvements	Projects creating increased capacity	Countywide	Level of Service 'D' and trip generation by new growth

Eligible Facilities³ under the Georgia Development Impact Fee Act (DIFA) are limited to capital items having a life expectancy of at least 10 years, such as land, buildings and certain vehicles. 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 most automobiles. None of these costs are included in the impact fee program.

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 category 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.

³ For a complete list of ‘eligible facilities’ allowed under DIFA, see ‘public facilities’ in the Glossary in this report. Dawson County’s impact fee program, however, comprises only those listed above.

■ Forecasts

In order to accurately calculate the demand for future services in 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 2050. These projections provide the baseline conditions from which current Level of Service calculations are produced. The projections used for each public facility category are specified in each public facility chapter that follows.

This chapter presents a summary of the forecasts that have been identified for use in this CIE, based on an analysis of past trends. For a more detailed description of the methodologies used in preparing the population, housing and employment forecasts, see Technical Appendix A – *Future Growth*.

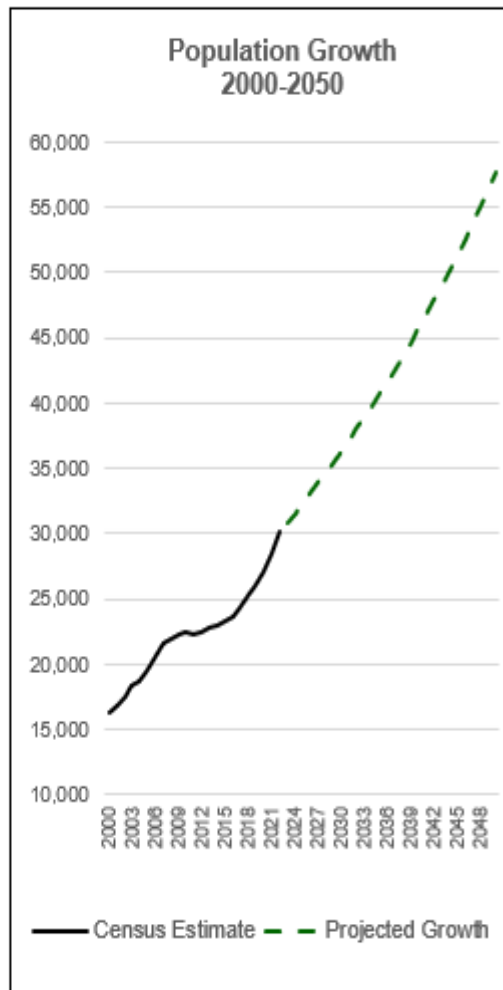
Population, Housing and Employment Forecasts

Table 2 presents projected countywide population growth from 2023 to 2050 relative to growth over the preceding 20-year period, as reported by the Census Bureau.

Table 2: Projected Population Growth

Year	People
2023	30,843
2024	31,564
2025	32,303
2026	33,058
2027	33,831
2028	34,623
2029	35,433
2030	36,261
2031	37,109
2032	37,977
2033	38,866
2034	39,775
2035	40,705
2036	41,657
2037	42,632
2038	43,629
2039	44,649
2040	45,694
2041	46,762
2042	47,856
2043	48,975
2044	50,121
2045	51,293
2046	52,493
2047	53,721
2048	54,977
2049	56,263
2050	57,579

Increase: 26,015



The projections indicate a continuation of the previous population growth trend over the past two decades.

The solid line plotting U.S. Census population estimates from 2000 – 2022 reflect a period of strong growth up until the Great Recession, a result of which population growth slowed along with the collapse of the housing market, and then began to recover.

Recovery from the crash was steady—even outpacing the rebound in adjacent Gainesville-Hall County as well as the Atlanta Metro Area on an annual percent increase basis.

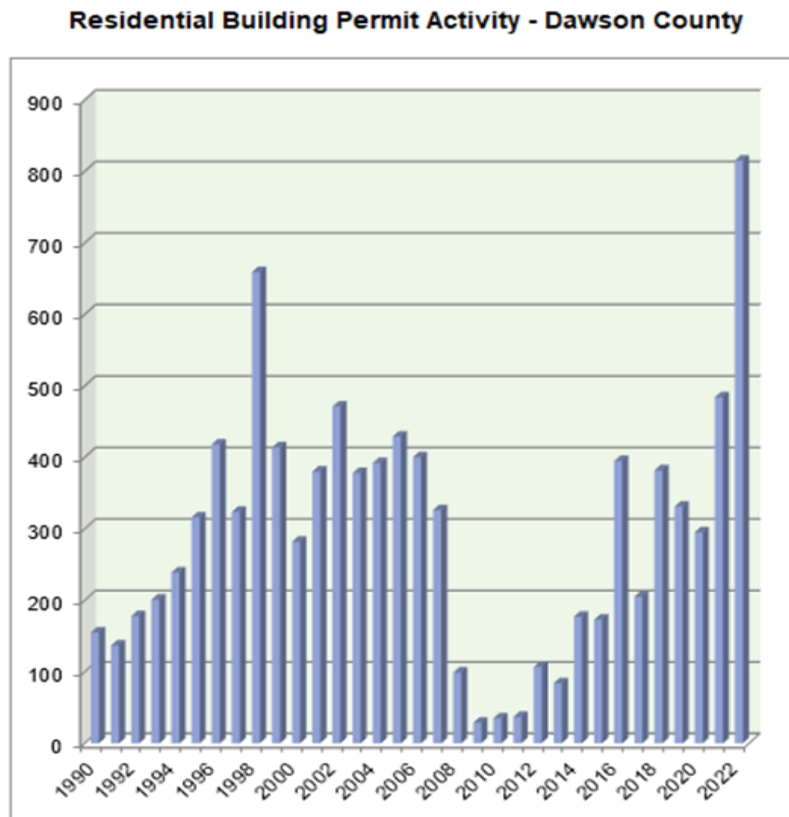
Starting around the middle of the past decade, growth returned at an accelerated pace, which is illustrated by residential building permit activity on Table 3.

Looking ahead, Dawson County is anticipated to continue its previous population growth trend over the past two decades. Overall, the county is expected to add 20,015 people to today’s (2024) projected population of 31,564. The result is projected to be a 2050 population of 57,579, in which 45% of the future residents are not here today.

As shown below, going back to 1990 the county was on a clear upswing in residential development, trending higher and higher overall, slipping a bit in 2006, and then plummeting with the nationwide housing market crash in 2008. The county’s housing industry has since regained its footing and permits have been on the rise, with residential building permits reaching numbers comparable to those in the mid-’90’s and early 2000’s.

Table 3: Residential Building Permit Activity

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
2018	382
2019	331
2020	295
2021	484
2022	815



Source: US Bureau of the Census, annual building permit data, 1990-2015; Dawson County 2016-2022.

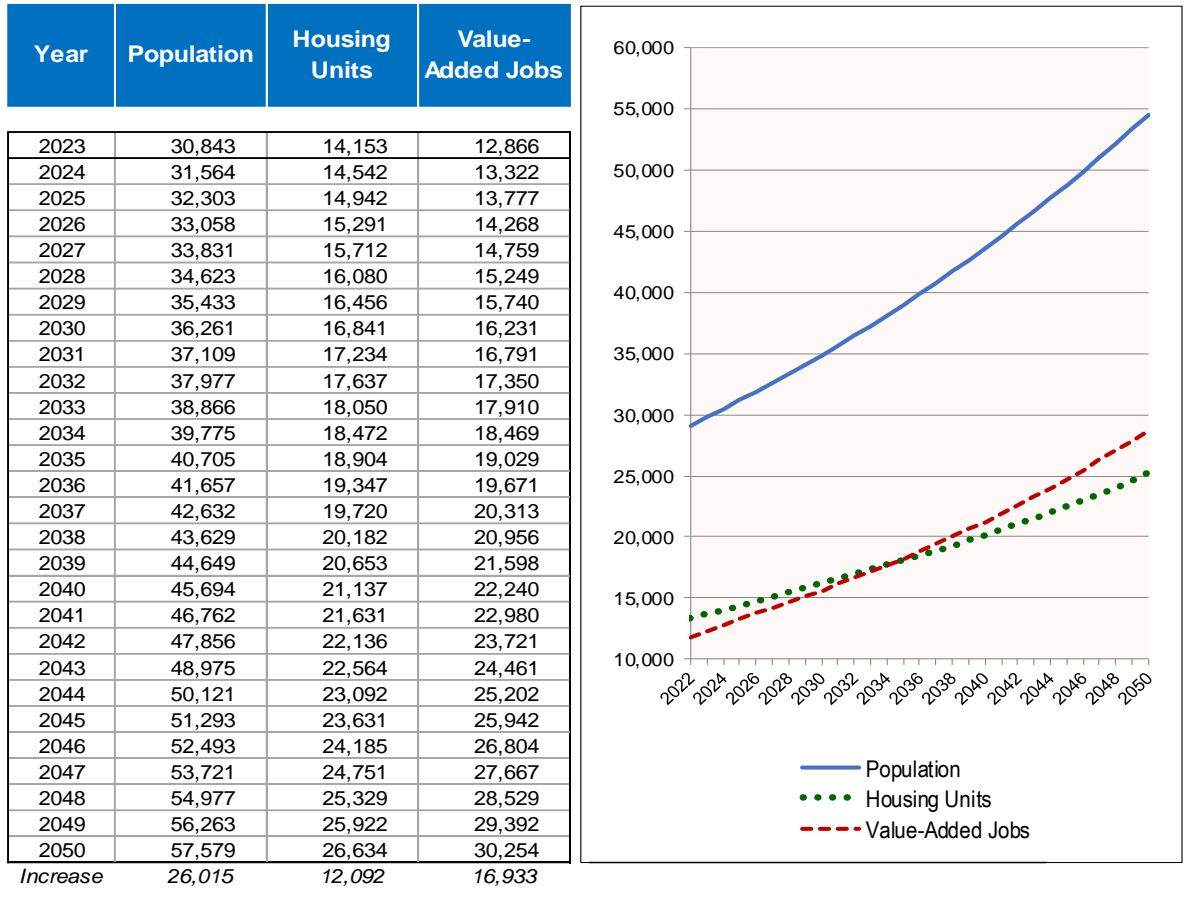
Housing for this future population growth is anticipated to increase at a similar rate, yielding a 2050 housing stock of 26,634 dwelling units, based on the addition of 12,092 units to the existing housing supply. Employment in the county is projected to expand at a somewhat greater pace than population. Total 'value added' jobs⁴ is projected by Woods & Poole Economics, Inc.⁵ to increase by 16,933, which equates to almost 56% of all value-added jobs in 2050. Today, there are about 0.9 jobs for each housing unit in the county. By 2050, this is projected to grow to 1.14.

These housing and employment countywide forecasts are shown on Table 4.

⁴ 'Value-added' jobs are jobs in employment categories that create new or expanded places of business (other than governmental jobs which are otherwise exempt from impact fee assessments, as well as construction and agricultural jobs since they are transitory or non-site specific in nature and don't require building permits; as such, they are not assessed impact fees).

⁵ Woods & Poole is a nationally recognized independent firm that specializes in long-term county economic data and demographic data projections. Their employment data include both full-time and part-time jobs by place of work.

Table 4: Forecasts of Future County Growth



■ Projections Related to Calculations in the CIE

Table 5 on the next page shows the forecasts that have been identified as the most likely for Dawson County, based on an analysis of past trends described above. These figures are used in calculating the Level of Service (LOS) and Future Demand for county facilities in each public facility category addressed in this report.

Countywide forecasts apply to all public facility categories, as they provide services available to each resident regardless of whether they live in the unincorporated area or inside the Dawsonville city limits.

The population figures on Table 5 represent a projection forward of past annual population figures (i.e., the past growth rate) as discussed above. To calculate the number of housing units anticipated in the future, the number of households (which equates to the number of occupied housing units) is calculated by dividing the most recently reported average household size in the county into the population forecasts, and then that is expanded to the total number of housing units by adding in vacant units. As noted above, employment forecasts are based on Woods & Poole Economics, Inc. data, as further described in the Appendix. 'Day-night population' combines population and employee projections and is further described below.

Because **library facilities** and **parks** predominantly serve residents (as opposed to businesses), the projected increase in housing units over the next 27 years quantifies demand for these facilities, as shown in the following public facility chapters.

For **fire protection** and **law enforcement**, the day-night population is used instead of housing units. Day-night population combines residents ('population') and employees (based on 'value-added' jobs) and is a measure of total services demanded of a 24-hour service provider facility. The Fire & Emergency Services Department, for instance, protects one's house from fire whether or not the residents are at home, and protects stores and offices whether or not they are open for business.

The **road improvements** category is unique, in that it utilizes vehicle trip generation data to calculate the amount of future traffic that is attributed to future growth and development (as described in the Technical Appendix).

Since 'housing unit' and 'day-night population' figures are used in the Level of Service and Future Demand calculations for the public facility categories in this CIE, as described above, they are highlighted in Table 5.

Table 5: Projections Used in CIE Calculations

Year	County Population	Households	Housing Units	Value-Added Jobs	Day-Night Population
2023	30,843	12,239	14,153	12,866	43,709
2024	31,564	12,575	14,542	13,322	44,886
2025	32,303	12,921	14,942	13,777	46,080
2026	33,058	13,223	15,291	14,268	47,326
2027	33,831	13,587	15,712	14,759	48,590
2028	34,623	13,905	16,080	15,249	49,872
2029	35,433	14,230	16,456	15,740	51,173
2030	36,261	14,563	16,841	16,231	52,492
2031	37,109	14,903	17,234	16,791	53,900
2032	37,977	15,252	17,637	17,350	55,327
2033	38,866	15,609	18,050	17,910	56,776
2034	39,775	15,974	18,472	18,469	58,244
2035	40,705	16,347	18,904	19,029	59,734
2036	41,657	16,730	19,347	19,671	61,328
2037	42,632	17,053	19,720	20,313	62,945
2038	43,629	17,452	20,182	20,956	64,585
2039	44,649	17,860	20,653	21,598	66,247
2040	45,694	18,278	21,137	22,240	67,934
2041	46,762	18,705	21,631	22,980	69,742
2042	47,856	19,142	22,136	23,721	71,577
2043	48,975	19,512	22,564	24,461	73,436
2044	50,121	19,969	23,092	25,202	75,323
2045	51,293	20,435	23,631	25,942	77,235
2046	52,493	20,914	24,185	26,804	79,297
2047	53,721	21,403	24,751	27,667	81,388
2048	54,977	21,903	25,329	28,529	83,506
2049	56,263	22,416	25,922	29,392	85,655
2050	57,579	23,032	26,634	30,254	87,833
2024-2050 Increase:	26,015	10,457	12,092	16,933	42,948

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). The Dawson County Library and the Dawson County Satellite are part of the Chestatee Regional Library System and are maintained in part by financial contributions from Dawson County. The library facilities provide services to all residents of Dawson County through a variety of information and materials, facilities and programs.

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 and Forecasted Demand

The County has adopted a level of service for library facilities based on the current level of service in facility space and collection materials. Existing service levels and quality of services are adequate to meet current needs and therefore establish the basis upon which the needs of future growth and development are to be met.

In Table 6, the library system's current building area (square feet in programmed space that is accessible to the public) and total collection materials are used to calculate future demand in square feet and collection volumes over the next two decades. Based on the adopted LOS, future growth will demand 11,789 additional square feet of library space by the year 2050 in order to maintain the adopted level of service. In addition, 36,257 collection materials will need to be added to serve new growth. Ultimately, more collection materials will need to be acquired in order to account for future collection material discards, as shown later in this chapter.

Table 6: Level of Service and New Growth Demand

Existing System Inventory*		Current Service Area	Level of Service	Service Area Growth	New Growth Demand
Collection Materials	Number of Housing Units	Collection Materials per Housing Unit		Increase in Housing Units to 2050	Additional Collection Materials Needed
42,437	14,153	2.9984		12,092	36,257
Building Area (Square Feet)	Number of Housing Units	Square Feet of Floor Area per Housing Unit		Increase in Housing Units to 2050	Square Feet of Additional Floor Area Needed
13,798	14,153	0.9749		12,092	11,789

* Includes Dawson County Library and Dawson County Satellite.

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		
2024	0	0	0	0	0
2025	400	1,199	1,199	6	1,206
2026	349	1,046	2,246	5	1,052
2027	421	1,262	3,508	6	1,269
2028	368	1,103	4,612	6	1,109
2029	376	1,127	5,739	6	1,133
2030	385	1,154	6,893	6	1,160
2031	393	1,178	8,072	6	1,184
2032	403	1,208	9,280	6	1,215
2033	413	1,238	10,519	6	1,245
2034	422	1,265	11,784	7	1,272
2035	432	1,295	13,079	7	1,302
2036	443	1,328	14,408	7	1,335
2037	373	1,118	15,526	6	1,124
2038	462	1,385	16,911	7	1,392
2039	471	1,412	18,324	7	1,420
2040	484	1,451	19,775	7	1,459
2041	494	1,481	21,256	8	1,489
2042	505	1,514	22,770	8	1,522
2043	428	1,283	24,054	7	1,290
2044	528	1,583	25,637	8	1,591
2045	539	1,616	27,253	8	1,624
2046	554	1,661	28,914	9	1,670
2047	566	1,697	30,611	9	1,706
2048	578	1,733	32,344	9	1,742
2049	593	1,778	34,122	9	1,787
2050	712	2,135	36,257	11	2,146
Total	12,092	36,257		186	36,444

Note: Discard rate = 0.514%

Table 7 shows the number of collection materials demanded by new growth each year in the first columns, based on the adopted LOS. These are then increased by an average annual discard rate (0.5%) for 'weeded' volumes, which reflects the average rate over the past five years. By including the weeded volumes, the resulting 'total materials needed' reflects the total number of volumes required annually to maintain the LOS once these non-impact fee eligible volumes are discarded.

Projects to Meet Future Demand

New Collection Materials – Costs and Schedule for Implementation

The new collection materials needed to serve new growth and development, identified in Table 7, are used to calculate the future cost to meet service demand. Based on past library expenditures, the estimated average replacement cost per item is \$27.80, which is factored into Table 8 on the next page.

The annual costs are then increased each year using the 10-year average Consumer Price Index (CPI) rate, and then reduced to current NPV dollars using the Discount Rate (See also Technical Appendix C – *Cost Adjustments and Credits* for further explanation). The percentage of the cost attributable to new growth in each year is based on the percentage of total volumes needed that are attributable to new growth's demand (the total number needed minus the discarded items as shown above).

Table 8: Cost of Collection Materials to Meet Future Demand

Year	Total Materials Needed (annual)	Total Current Cost	Net Present Value (NPV)*	% for New Growth	New Growth's Share (NPV)**
2025	1,206	\$ 33,516.29	\$ 34,102.95	99.49%	\$ 33,928.56
2026	1,052	\$ 29,242.96	\$ 30,275.65	99.49%	\$ 30,120.83
2027	1,269	\$ 35,275.89	\$ 37,160.90	99.49%	\$ 36,970.87
2028	1,109	\$ 30,834.99	\$ 33,051.25	99.49%	\$ 32,882.24
2029	1,133	\$ 31,505.31	\$ 34,360.86	99.49%	\$ 34,185.15
2030	1,160	\$ 32,259.43	\$ 35,799.17	99.49%	\$ 35,616.10
2031	1,184	\$ 32,929.75	\$ 37,182.69	99.49%	\$ 36,992.55
2032	1,215	\$ 33,767.66	\$ 38,796.22	99.49%	\$ 38,597.82
2033	1,245	\$ 34,605.57	\$ 40,454.84	99.49%	\$ 40,247.96
2034	1,272	\$ 35,359.68	\$ 42,059.96	99.49%	\$ 41,844.88
2035	1,302	\$ 36,197.59	\$ 43,810.30	99.49%	\$ 43,586.27
2036	1,335	\$ 37,119.29	\$ 45,712.22	99.49%	\$ 45,478.46
2037	1,124	\$ 31,253.94	\$ 39,162.77	99.49%	\$ 38,962.51
2038	1,392	\$ 38,711.31	\$ 49,356.30	99.49%	\$ 49,103.91
2039	1,420	\$ 39,465.43	\$ 51,198.54	99.49%	\$ 50,936.73
2040	1,459	\$ 40,554.71	\$ 53,532.57	99.49%	\$ 53,258.82
2041	1,489	\$ 41,392.62	\$ 55,595.00	99.49%	\$ 55,310.71
2042	1,522	\$ 42,314.31	\$ 57,827.74	99.49%	\$ 57,532.03
2043	1,290	\$ 35,862.43	\$ 49,868.31	99.49%	\$ 49,613.30
2044	1,591	\$ 44,241.50	\$ 62,596.62	99.49%	\$ 62,276.52
2045	1,624	\$ 45,163.20	\$ 65,019.22	99.49%	\$ 64,686.73
2046	1,670	\$ 46,420.06	\$ 67,998.42	99.49%	\$ 67,650.70
2047	1,706	\$ 47,425.55	\$ 70,687.33	99.49%	\$ 70,325.85
2048	1,742	\$ 48,431.04	\$ 73,449.53	99.49%	\$ 73,073.93
2049	1,787	\$ 49,687.90	\$ 76,674.67	99.49%	\$ 76,282.58
2050	2,146	\$ 59,658.99	\$ 93,672.75	99.49%	\$ 93,193.74
Total	36,444	\$ 1,013,197.39	\$ 1,319,406.81		\$ 1,312,659.75

* Established by inflating the current cost estimate to each expenditure year above (based on 10-year average annual Consumer Price Index), then deflating it to the present year.

** This is the impact fee eligible cost of the project.

New Library Space – Costs and Schedule for Implementation

The building floor area needed to serve new growth (11,789 square feet, from Table 6) is used to calculate the future cost to meet service demand, as shown in Table 9.

Future building projects include a 952 square foot renovation project that will increase space for public use in the main branch library, a 3,500 square foot annex to serve areas outside of downtown Dawsonville, as well as an additional 7,337 square feet in future library space to serve growing residential areas. This "future library space" could be used to expand an existing facility and/or construct an additional stand-alone facility.

Altogether, 11,789 square feet in building area is the amount "demanded" by new growth in order for future residents to enjoy the same level of service as existing residents. Ultimately, building sizes below may change based on local needs; however, the total square footage allocated to future building space in any configuration cannot exceed 11,789 square feet in order to utilize impact fees. Any square footage beyond that will require another funding source.

The cost estimates for future building projects are shown in current dollars, and then increased using Engineering News Record’s (ENR) 10-year average Building Cost Index (BCI), and then reduced by the Discount Rate to determine the Net Present Value. Actual implementation, however, may occur earlier for less money or later at greater cost.

Table 9: Cost of Building Projects to Meet Future Demand

Year	Capital Project	Number (Square Feet)*	Estimated Project Cost (current \$)**	% Impact Fee Eligible	New Growth Share	Net Present Value***
2025	Library Renovation	952	\$ 25,000.00	100%	\$ 25,000.00	\$ 25,303.00
2028	Library Annex	3,500	\$ 1,000,000.00	100%	\$ 1,000,000.00	\$ 1,049,496.00
2038	Future Library Space	7,337	\$ 2,237,785.00	100%	\$ 2,237,785.00	\$ 2,650,033.00
TOTAL						3,724,832.00

*Building sizes may change based on local needs; however, the total square footage allocated to future building space in any configuration cannot exceed 11,789 square feet in order to utilize impact fees (see also Table 6). Any square footage beyond that will require another funding source.

**Sources: County's estimated contribution to the library renovation project (10% local match, based on award of \$250,000 Public Library State Grant); the County's estimated budget for the annex; and, BNi Building News Square Foot 2023 Costbook (\$305 per square foot) for future library space.

*** NPV based on 10-year average annual Building Cost Index (BCI), projected to future years of construction shown above. Implementation years subject to change during the annual budgeting process.

Parks and Recreation

■ Introduction

Public recreational opportunities are available in Dawson County through a number of parks facilities and programs operated by the County. Most parks and recreational components such as playgrounds, pickleball courts, and recreation centers are commonly viewed as 'residential amenities', thus 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. As such, the parks and recreation impact fee is limited to future residential growth.

■ 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, some programs are located only at certain centralized facilities, to which any Dawson County resident can come. Thus, the entire county is considered a single service area for parks and recreation.

■ Level of Service and Forecasted Demand

The County has determined that in most instances, existing amenities provided to residents now would also be appropriate to serve the future service area population – this is the adopted Level of Service (LOS), which is calculated by dividing the current inventory of each component by the current number of housing units in the county. Existing service levels and quality of services are adequate to meet current needs and therefore establish the basis upon which the needs of future growth and development are to be met.

A forward-looking approach, however, is utilized for canoe launches, park land, pickleball courts, park trails, and multi-use trails/greenways (which have a current inventory of "0" miles). This approach bases the Level of Service on the total number of existing *and future* amenities needed to serve all residents (i.e., housing units) through 2050. The number of future amenities is based on planning efforts that have identified future recreation components (such as a multi-use trail system in the *Dawson County Greenway and Trail Master Plan*), anticipated or planned project implementation, or observed needs for additional components to accommodate a growing community. These future items help establish the adopted LOS, because they – along with existing components that are adequate to meet current needs – are deemed the *total* number sufficient to serve residents for the coming decades.

The Level of Service standard for all components is then multiplied by the increase in housing units through 2050 to produce the future demand for recreation amenities created by future growth, as shown under 'Future Demand' on Table 10 on the next page.

Table 10: Level of Service and New Growth Demand

Recreation Component Type	Current Inventory	Level of Service (LOS)*	Future Demand**	Total Needed (Rounded)***	% Impact Fee Eligible
Baseball/Softball Fields	14	0.000962729	11.64	12	97.00%
Basketball Courts (outdoor)	1	0.000068766	0.83	1	83.00%
Batting Cages	3	0.000206299	2.49	3	83.00%
Canoe Launch	1	0.000112638	1.36	2	68.00%
Concessions/RR Building	2	0.000137533	1.66	2	83.00%
Dog Parks	1	0.000068766	0.83	1	83.00%
Multi-purpose Fields	2	0.000137533	1.66	2	83.00%
Park Land****	241.83 acres	0.012834347	155.00	155	100.00%
Parking	1,255 spaces	0.086301747	1,043.56	1,043	100.00%
Pavilions	4	0.000275065	3.32	4	83.00%
Pickleball Courts	2	0.000525644	6.35	7	90.71%
Playgrounds	2	0.000137533	1.66	2	83.00%
Rec Center / Gym	88,000 sq.ft.	6.051437216	73,173	73,173	100.00%
Soccer Fields	3	0.000206299	2.49	3	83.00%
Splashpads	1	0.000068766	0.83	1	83.00%
Tennis Courts	6	0.000412598	4.98	5	99.60%
Trails, Multi-use	0 miles	0.000735901	8.89	8.89	100.00%
Trails, Park	1.75 miles	0.000298491	3.60	3.60	100.00%

* LOS per housing unit, based on the current inventory divided by the current number of housing units (14,542), with the exception that the LOS calculations for canoe launches, park land, pickleball courts, and all trails are based on the the total number of such components that are anticipated to be adequate through 2050 (based on planned or anticipated projects, local needs, and the 2021 Dawson County Greenway and Trail Master Plan recommendations).

** Future Demand is calculated by multiplying the LOS by the increase in housing units (12,092) through 2050.

*** Rounded for all components except for parking spaces and trails.

**** County-owned parks that are open to the public (River Park, Rock Creek Park, and Veterans Memorial Park) or will be in the near-term (Styles Nature Trails).

Impact Fee Eligibility

For all components except trails, the future demand is rounded to whole numbers in the 'Total Needed' column. This is because the County cannot build a portion of a facility; it must build entire facilities. As a result, the '% Impact Fee Eligible' column may reflect a percentage less than 100%.

A component's impact fee eligibility ('% Impact Fee Eligible') is based on the extent to which future improvements are needed to specifically serve new growth and development (i.e. additional housing units between now and 2050), and only at the LOS applicable countywide.

For example, the adopted level of service indicates that only a portion of one additional splashpad (.83) is needed to serve the future population. Since a fraction of a splashpad cannot be built for it to fully serve its intended purpose, this number is rounded up to a single splashpad, of which 83% is the amount that new growth mathematically demands. This is therefore the percentage of the facility that is impact fee eligible, meaning no more than 83% of the cost of an additional splashpad can be funded with impact fees. The remaining 17% must come from another funding source.

It should be noted that future building area (in square feet) may be allocated across multiple projects, as needed. For example, a portion of the 73,173 square feet in needed 'rec center/gym' space on Table 10 could be used for a building expansion project, and the balance of the impact fee eligible square footage could be devoted to an additional building.

Or, by way of example, if a 90,000 square foot recreation facility is constructed and it is the County's intention to use impact fees to the greatest extent possible, still only 81.3% of the total cost of the project (73,173 s.f. divided by 90,000 s.f.) could be funded with impact fees. The remaining portion is not technically demanded by new growth and therefore must be funded by another source.

In addition, the square footage could apply to building replacement projects to the extent that the new building adds square footage to the existing building footprint. In other words, the impact fee eligible portion of the project is the difference in size between the existing and proposed replacement. Building replacement projects that result in the same or smaller building size, however, are not impact fee eligible.

■ Projects to Meet Future Demand

Costs and Schedule for Implementation

The projects needed to meet future growth demand are classified into three timeframes on Table 11 for implementation: 2025 for projects anticipated to begin in the near term (these projects are listed in the enclosed 5-Year Community Work Program, but years of implementation are subject to change during the annual budgeting and Annual CIE Update processes), 2030 when implementation is expected to start beyond the next five years, and 2035 for longer-range projects.

The selected years are the average years of completion for the purpose of calculating cost figures and because most improvements cannot be scheduled on an annual basis through 2050 with any certainty. Some improvements will occur earlier for less money, and some later at greater cost. All will average out.

Estimated current cost estimates are increased to the gross cost by 17% to account for contingencies and planning/architectural/engineering/legal fees, resulting in 'Total Cost (current dollars)' figures. These figures are converted to 'New Growth Share' dollars based on the percentage that each improvement is impact fee eligible.

To calculate the Net Present Value (NPV) of the impact fee eligible cost estimate for the construction of the recreation components, the current estimated costs are increased to the target years shown on Table 11 using Engineering News Record's (ENR) 10-year average building cost inflation (BCI) rate for recreation buildings (such as a gymnasium) and the 10-year average construction cost inflation (CCI) for all other projects. All project costs are then reduced to current NPV dollars using the Net Discount Rate.

Table 11: Costs to Meet Future Demand for Parks and Recreation

Year*	Component Type	Total Needed	Estimated Cost Per Unit**	Gross Cost Per Unit***	Total Cost (current dollars)	% Impact Fee Eligible	New Growth Share	Net Present Value (NPV)****
2025	Rec Center / Gym (square feet)	73,173	\$ 150.00	\$ 175.50	\$ 12,841,861.50	100.00%	\$ 12,841,861.50	\$ 12,997,900.25
2025	Trails, Park (miles)	3.60	\$ 223,000.00	\$ 260,910.00	\$ 939,276.00	100.00%	\$ 939,276.00	\$ 945,098.46
2030	Baseball/Softball Fields*****	12	\$ 500,000.00	\$ 585,000.00	\$ 7,020,000.00	97.00%	\$ 6,809,400.00	\$ 7,066,621.22
2030	Basketball Courts, Outdoor	1	\$ 70,000.00	\$ 81,900.00	\$ 81,900.00	83.00%	\$ 67,977.00	\$ 70,544.79
2030	Batting Cages	3	\$ 27,000.00	\$ 31,590.00	\$ 94,770.00	83.00%	\$ 78,659.10	\$ 81,630.40
2030	Canoe Launch	2	\$ 100,000.00	\$ 117,000.00	\$ 234,000.00	68.00%	\$ 159,120.00	\$ 165,130.67
2030	Concessions/RR Building	2	\$ 460,000.00	\$ 538,200.00	\$ 1,076,400.00	83.00%	\$ 893,412.00	\$ 927,160.13
2030	Dog Parks	1	\$ 25,000.00	\$ 29,250.00	\$ 29,250.00	83.00%	\$ 24,277.50	\$ 25,194.57
2030	Multi-purpose Fields*****	2	\$ 1,000,000.00	\$ 1,170,000.00	\$ 2,340,000.00	83.00%	\$ 1,942,200.00	\$ 2,015,565.50
2030	Park Land (acres)	155	\$ 25,000.00	\$ 29,250.00	\$ 4,533,750.00	100.00%	\$ 4,533,750.00	\$ 5,031,226.65
2030	Parking Space	1,043	\$ 2,000.00	\$ 2,340.00	\$ 2,440,620.00	100.00%	\$ 2,440,620.00	\$ 2,532,813.03
2030	Pavilions	4	\$ 70,000.00	\$ 81,900.00	\$ 327,600.00	83.00%	\$ 271,908.00	\$ 282,179.17
2030	Pickleball Courts	7	\$ 125,000.00	\$ 146,250.00	\$ 1,023,750.00	90.71%	\$ 928,687.50	\$ 963,768.14
2030	Playgrounds	2	\$ 106,000.00	\$ 124,020.00	\$ 248,040.00	83.00%	\$ 205,873.20	\$ 213,649.94
2030	Soccer Fields*****	3	\$ 1,000,000.00	\$ 1,170,000.00	\$ 3,510,000.00	83.00%	\$ 2,913,300.00	\$ 3,023,348.25
2030	Splashpads	1	\$ 500,000.00	\$ 585,000.00	\$ 585,000.00	83.00%	\$ 485,550.00	\$ 503,891.38
2030	Tennis Courts	5	\$ 125,000.00	\$ 146,250.00	\$ 731,250.00	99.60%	\$ 728,325.00	\$ 755,837.06
2035	Trails, Multi-use (miles)	8.89	\$ 1,500,000.00	\$ 1,755,000.00	\$ 15,601,950.00	100.00%	\$ 15,601,950.00	\$ 16,699,404.61
TOTAL								\$ 54,300,964.22

* Average implementation years, subject to change during the annual budgeting and Annual CIE Update processes.

** Sources of unit costs: 2018 Capital Improvements Element (CIE), actual costs from the County's Fixed Assets listing, Hwy53 trail segment from the Dawson County Greenway and Trail Master Plan, and comparable facilities in GA communities, raised to current equivalent costs.

*** Includes 17% for contingency and planning/architectural/engineering/legal fees.

****NPV based on CPI for land, BCI for building square footage, and CCI for all other recreation components, in an average implementation year shown above.

*****Estimated costs for fields intended to accommodate use of artificial turf (and installation of lights)

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 and Forecasted Demand

The County has adopted a level of service for law enforcement services based on the current level of service in facility space and specialized vehicles (that have a service life of at least 10 years). Existing service levels and quality of services are adequate to meet current needs and therefore establish the basis upon which the needs of future growth and development are to be met.

The adopted LOS is calculated by dividing the current inventory of each facility type – that is, the number of inmate beds, total building area (square footage) supporting primary functions outside of the detention facility, and specialized vehicles – by the current day-night population. Day-night population is used as a measure in that law enforcement is a 24-hour service provided continuously to both residences and businesses in the service area.

The current inventories⁶ include the following, which are summarized on Table 12:

- 192 inmate beds, 96 of which (or, 50%) are estimated to be used on an average daily basis
- 22,680 square feet in non-detention space, including square footage for Sheriff's Office HQ/administration, training and storage space, the K-9 building and kennels, and the 911 Center
- 5 vehicles (van, 4-wheeler, 2 UTVs, and BearCat) that have a service life of at least 10 years

The LOS standard calculated in Table 12 is then multiplied by the increase in day-night population to 2050 to produce the future demand for law enforcement facilities created by future growth, as shown in the far right column.

⁶ Patrol vehicles are not inventoried because they do not factor into this chapter's calculations; only vehicles having a service life of at least 10 years are eligible for impact fee funding, and the sustained use and resulting wear and tear on patrol vehicles limit the number of years they are in service.

As shown on Table 12, while new growth will generate a total need for 92 future detention center beds, the 'residual' 96 beds currently available for use today (based on the daily utilization rate) are available to meet these future needs. Accordingly, no expansion of detention facilities is proposed at this time.

Table 12: Level of Service and New Growth Demand

Facility	Current Service Area Population	Level of Service	Service Area Growth	New Growth Demand
Applicable Detention Center Beds *	Day-Night Population	Beds per Day-Night Population	Day-Night Pop Increase to 2050	Additional Beds Needed
96	44,886	0.002139	42,948	92
Less: Residual capacity in existing facility				(96)
Net new beds needed **				-4
Sheriff's Office Operations (sq.ft.)	Day-Night Population	Square Feet per Day-Night Population	Day-Night Pop Increase to 2050	Additional Square Feet Needed***
22,680	44,886	0.505286	42,948	21,701
Specialized Vehicles ****	Day-Night Population	Vehicles per Day-Night Population	Day-Night Pop Increase to 2050	Additional Vehicles Needed*****
5	44,886	0.000111	42,948	4.78

** Net number of additional beds needed does not justify expansion of detention facilities at this time.

*** Square feet to be allocated among EOC/911 Center, Training Facility, and future new construction or expansion projects to meet new growth demand.

**** Vehicles having a service life of at least 10 years.

***** Four vehicles will be purchased at 100% impact fee eligibility.

The future demand for services equates to additional building area (square footage) for Sheriff's Office law enforcement functions and additional vehicles.

The square footage shown under the 'New Growth Demand' column on Table 12 represents the maximum that can be funded with impact fees and may be allocated across future projects that add building area, as needed and identified by the County, as follows:

- expansion of an existing building;
- construction of an additional building (such as a precinct building to expand service);
- and/or replacement of an existing building.⁷

⁷ NOTE: Building replacement projects are only impact fee eligible to the extent that the new building adds square footage to the existing building footprint. Building replacement projects that result in the same or smaller building size are not impact fee eligible.

Regarding future vehicle needs, 'New Growth Demand' technically requires 4.78 additional specialized vehicles based on the Level of Service, resulting in four new vehicles being 100% impact fee eligible and the potential for a fifth to be purchased. However, only a portion (78%) of a fifth vehicle is eligible for impact funding; the remaining 12% of the cost of that vehicle would have to be funded with sources other than impact fees. In this instance, the number of needed vehicles is rounded down to an even four due to the purchase of a fifth vehicle likely occurring at a point beyond 2050.

As previously noted, the net demand for additional beds in the detention facility does not justify expansion of detention facilities at this time.

■ Projects to Meet Future Demand

Costs and Schedule for Implementation

The following table lists estimated project costs and timeframes for future improvements needed to attain the Level of Service standards for law enforcement functions. They include a 911/Emergency Operations Center, a Training Facility, and specialized vehicles over the next five years, as well as future building projects to expand square footage that will be needed to meet the demand generated by population and business growth.

The timing and specific nature of these longer-range projects can be determined at a later date, but the combined square footage of *all* future buildings shown on Table 13 cannot exceed 21,701 square feet in order to utilize impact fees. Anything above this square footage is technically not required by new growth and development and therefore not eligible for impact fee funding. Other funds would have to be utilized.

In addition to building needs, Table 13 lists four vehicles to be added to the Sheriff's Office fleet of "specialized vehicles". Since patrol vehicles typically do not have a service life of 10 years, they are not eligible for impact fee funding and are not included in the list of future vehicle purchases.

The Net Present Value (NPV) of the impact fee eligible cost estimates are calculated by increasing the current estimated costs using Engineering News Record's (ENR) 10-year average building cost index (BCI) rate for future building area and the 10-year average Consumer Price Index (CPI) rate for all vehicles. All costs are then reduced using the Net Discount Rate (see Technical Appendix for additional information).

Table 13: Costs to Meet Future Demand for Law Enforcement Facilities

Year	Capital Improvement	Number	Estimated Project Cost (current \$)*	% Impact Fee Eligible	New Growth Share	Net Present Value**
2025	EOC/911 Center (square feet)	4,836	n/a***	n/a***	n/a***	n/a***
2025	Dive Team Boat	1	\$ 135,000	100.00%	\$ 135,000	\$ 137,363
2027	Training Facility (square feet)	5,000	\$ 1,500,000	100.00%	\$ 1,500,000	\$ 1,555,346
2028	Incident Command Vehicle	1	\$ 200,000	100.00%	\$ 200,000	\$ 214,375
2034	Future Building Expansion (square feet)	5,933	\$ 1,779,750	100.00%	\$ 1,779,750	\$ 2,008,220
2035	Specialized Vehicle	1	\$ 167,500	100.00%	\$ 167,500	\$ 202,727
2040	Specialized Vehicle	1	\$ 167,500	100.00%	\$ 167,500	\$ 221,101
2044	Future Building Expansion (square feet)	5,933	\$ 1,779,750	100.00%	\$ 1,779,750	\$ 2,266,018
TOTAL						\$ 6,605,150

* Source: Cost estimates based on Sheriff's Office information and current prevailing rates for various vehicle types.

** NPV for building area and vehicles based on 10-year average annual Building Cost Index (BCI) and Consumer Price Index (CPI), respectively, projected to the anticipated implementation year and then reduced to current NPV dollars.

*** To be fully funded with SPLOST revenue.

Fire Protection

■ Introduction

Fire protection services are provided to the entire county through the Dawson County Fire & 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 Fire & Emergency Services department provides service throughout Dawson County, including the City of Dawsonville 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. For the purpose of impact fees, the term 'fire protection' as used in this chapter applies only to the Fire/Rescue Division.

■ 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 services because all residents and employees within the county have equal access to the benefits of the program.

■ Level of Service and Forecasted Demand

The County has adopted a Level of Service (LOS) for fire protection facilities based on the total number – existing buildings and fire apparatus that are adequate to meet current needs *and* planned projects – that are anticipated to serve the county through 2050. Existing inventories and planned improvements are shown on Table 14.

Overall, future building plans call for the replacement (and enlargement) of three stations and the construction of ultimately seven new stations over the coming decades. These proposed new stations are strategically located throughout the county, although future growth patterns could produce changes in the location of some stations or the order in which construction would need to occur. 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.

This forward-looking approach for the adopted Level of Service is presented on Table 15 by dividing the combined 'existing and planned' building area (square footage) and vehicles (expected to be in service for at least 10 years) by the 2050 day-night population for the countywide service area. Day-night population is used as a measure in that public safety is a 24-hour service provided continuously to both residences and businesses in the service areas.

Table 14: Existing and Planned Fire Protection Facilities

Description	Square Feet	Vehicles*					
		Engine	Quint	Tender	Brush	Squad	Marine
Existing							
Station 1 - Memory Ln.	10,708	1		1	1		
Station 2 - Liberty Dr.	9,801	1	1			1	
Station 3 - Harmony Church Rd.	3,884	2					1
Station 4 - Emma Terrace	2,160	1		1			
Station 5 - Kelly Bridge Rd.	1,800			1			
Station 6 - Hubbard Rd.	6,500	1					
Station 7 - Dawson Forest Rd.	6,944	1		1			
Station 8 - Sweetwater Juno Rd.	6,048	1		1		1	
Total Existing System	47,845	8	1	5	1	2	1
Planned							
Station 1 Vehicle Addition			1				
Station 3 Replacement	6,100	1					
Station 4 Replacement	6,100	1					
Station 5 Replacement	6,100	1					
Station 9 - SR 138 Area	6,100	1		1			
Station 10 - Etowah River Rd. Area	6,100	1			1		
Station 11 - War Hill Park Area	6,100	1		1			
Station 12 - SR 136 @ Shoal Creek Area	6,100	1		1			
Station 13 - Dawson Forest @ Red Rider Area	6,100	1				1	
Station 14 - SR 136 @ Cothran Rd. Area	6,100	1		1			
Total Planned Improvements	54,900	9	1	4	1	1	0
Total Existing and Planned System**	94,901	17	2	9	2	3	1

* Heavy vehicles expected to be kept for 10 years or more in service. Includes frontline and reserve vehicles.

** Excludes existing square footage in Stations 3, 4 and 5, which are being replaced with larger facilities.

Table 15: Level of Service and New Growth Demand

Facility	Current Service Area Population	Level of Service	Service Area Growth	New Growth Demand
Existing & Planned Building Area (square feet) *	2050 Day-Night Population	Square Feet per Day-Night Population	Day-Night Population Increase to 2050	Square Feet of Additional Floor Area Needed
94,901	87,833	1.0805	42,948	46,404
Existing & Planned Fire Apparatus *	2050 Day-Night Population	Fire Apparatus per Day-Night Population	Day-Night Population Increase to 2050	Additional Fire Apparatus Needed **
34	87,833	0.000387	42,948	16.62

* See Table 14 for details.

** 16 fire apparatus at 100% impact fee eligibility will be added. See also Table 14.

The LOS standard in Table 15 on the previous page is multiplied by the increase in day-night population to 2050 to produce the demand for all fire protection facilities created by *future growth*, as shown under the 'New Growth Demand' column. The future demand for services equates to additional building area (46,404 square feet) for additional fire stations as well as 16 additional fire apparatus.

■ Projects to Meet Future Demand

Costs and Schedule for Implementation

Table 16 shows the proposed schedule of capital improvements, in pace with annual demands generated by population and business growth. As noted below the table, some of the building area and vehicles required to meet the future demand for services are being deferred to 2053, based on the anticipated pace of development. Project costs are shown on Table 17.

Table 16: Schedule for Fire Protection Improvements

Year*	Day-Night Population		Capital Project**	Additional Building Area (sf)**	Additional Fire Apparatus				
	Total	Cumulative Additions			Engine	Quint	Tender	Brush	Squad
2023	43,709	0							
2024	44,886	1,177							
2025	46,080	2,371	Station 1 Vehicle			1			
2026	47,326	3,617	Station 3 Replacement	2,216	1				
2027	48,590	4,881	Station 4 Replacement	3,940	1				
2028	49,872	6,163	Station 5 Replacement	4,300	1				
			Station 9 (new)	6,100	1		1		
2029	51,173	7,464							
2030	52,492	8,783							
2031	53,900	10,191							
2032	55,327	11,618							
2033	56,776	13,067	Station 10 (new)	6,100	1			1	
2034	58,244	14,535							
2035	59,734	16,025							
2036	61,328	17,619							
2037	62,945	19,236							
2038	64,585	20,876	Station 11 (new)	6,100	1		1		
2039	66,247	22,538							
2040	67,934	24,225							
2041	69,742	26,033							
2042	71,577	27,868							
2043	73,436	29,727	Station 12 (new)	6,100	1		1		
2044	75,323	31,614							
2045	77,235	33,526							
2046	79,297	35,588							
2047	81,388	37,679							
2048	83,506	39,797	Station 13 (new)	6,100	1				1
2049	85,655	41,946							
2050	87,833	44,124							
Totals				40,956	8	1	3	1	1

*Actual implementation dates will be determined through the annual budget adoption process.

**Station 14 (up to 6,719 square feet would be impact fee eligible) and the purchase of 1 engine and 1 tender are deferred to 2053 and are therefore not shown above. In addition, the existing square footage being replaced in Stations 3, 4 and 5 is deducted from the overall square footage of the new buildings; only square footage that increases a building's size (and thus capacity), is impact fee eligible.

***The size of each facility may vary.

The following table lists estimated project costs and timeframes for providing future fire protection components needed to attain the applicable Level of Service standards. The Net Present Value (NPV) of the impact fee eligible cost estimates are calculated by increasing the current estimated costs using Engineering News Record’s (ENR) 10-year average building cost index (BCI) rate for future building area and the 10-year average Consumer Price Index (CPI) rate for all vehicles. Project costs are then reduced using the Net Discount Rate (see Technical Appendix for additional information).

Table 17: Costs to Meet Future Demand for Fire Protection Facilities

Year	Description	Total Needed	Estimated Project Cost	% Impact Fee Eligible	New Growth Share	Net Present Value (NPV)***
2025	Station 1 Quint	1	\$ 1,300,000	100%	\$ 1,300,000	\$ 1,315,796.00
	Station 3 Replacement	n/a**	n/a**	n/a**	n/a**	n/a**
	Station 3 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 763,127.00
2026	Station 4 Replacement (sq.ft.)	6,100	\$ 3,500,000	64.59%	\$ 2,260,656	\$ 2,315,927.00
	Station 4 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 776,485.00
2028	Station 5 Replacement (sq.ft.)	6,100	\$ 3,500,000	70.49%	\$ 2,467,213	\$ 2,589,330.00
	Station 5 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 803,906.00
	Station 9 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 3,673,236.00
	Station 9 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 803,906.00
	Station 9 Tender	1	\$ 300,000	100%	\$ 300,000	\$ 321,562.00
2033	Station 10 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 3,901,889.00
	Station 10 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 876,770.00
	Station 10 Brush	1	\$ 150,000	100%	\$ 150,000	\$ 175,354.00
2038	Station 11 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 4,144,776.00
	Station 11 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 956,237.00
	Station 11 Tender	1	\$ 300,000	100%	\$ 300,000	\$ 382,495.00
2043	Station 12 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 4,402,782.00
	Station 12 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 1,042,908.00
	Station 12 Tender	1	\$ 300,000	100%	\$ 300,000	\$ 417,163.00
2048	Station 13 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 4,676,848.00
	Station 13 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 1,137,434.00
	Station 13 Squad	1	\$ 250,000	100%	\$ 250,000	\$ 379,144.00
TOTAL						\$ 35,857,075.00

*Source: Building cost estimates based on Fire & Emergency Services Department information. Vehicle cost estimates based on current prevailing rates for various apparatus types.

**To be fully funded with SPLOST revenue.

*** NPV for building area and vehicles based on 10-year average annual Building Cost Index (BCI) and Consumer Price Index (CPI), respectively, projected to the anticipated implementation year and then reduced to current NPV dollars.

A final table depicting future projects and costs is associated with the Etowah Water and Sewer Authority’s program of extending new major water mains and replacing some undersized distribution water mains in various parts of the county. 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.

Table 18: Fire Hydrant Extension Program

Year	Avg. Number of Hydrants	Total Cost (NPV)
2025	11	\$ 94,079.00
2026	11	\$ 94,662.00
2027	11	\$ 95,249.00
2028	11	\$ 95,840.00
2029	11	\$ 96,434.00
2030	11	\$ 97,031.00
2031	11	\$ 97,633.00
2032	11	\$ 98,238.00
2033	11	\$ 98,847.00
2034	11	\$ 99,460.00
2035	11	\$ 100,076.00
2036	11	\$ 100,697.00
2037	11	\$ 101,321.00
2038	11	\$ 101,949.00
2039	11	\$ 102,581.00
2040	11	\$ 103,217.00
2041	11	\$ 103,857.00
2042	11	\$ 104,501.00
2043	11	\$ 105,148.00
2044	11	\$ 105,800.00
2045	11	\$ 106,456.00
2046	11	\$ 107,116.00
2047	11	\$ 107,780.00
2048	11	\$ 108,448.00
2049	11	\$ 109,120.00
2050	11	\$ 109,797.00
Total	286	\$ 2,645,337.00

The Net Present Value cost is the current cost estimate inflated to each future year using the ENR's Construction Cost Index (CCI), reduced by the discount rate to 2024 equivalent dollars.

Road Improvements

■ Introduction

The information in this chapter is derived from local road project information reflecting proposed road improvement projects that create new capacity.

■ Service Area

The service area for these road projects is defined as the entire county, in that these road projects are part of the countywide 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

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 unencumbered travel; Level of Service F is the worst rating, representing 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 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.

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. Using this standard maximizes roadway capacity before traffic conditions actually break down (LOS "F").

Future Road Improvement Projects – Costs and Schedule

Projects providing road capacity that will serve new growth have been identified by the County and are shown on Table 19. This is not a list of all local road projects. These projects were selected for inclusion in the County’s impact fee program because the specific improvements proposed will increase traffic capacity to some extent, whether through road widening or improved intersection operations. Projects are largely drawn from the Transportation Element of the 2023 Comprehensive Plan, which was developed to identify long-range transportation needs and plan for future growth.

As more fully explained in the Trip Generation Appendix, only 53.07% of improvement costs are eligible for cost recovery from new growth, based on the increase in traffic that new growth will add to the traffic level existing today. At that rate, approximately \$1.5 million in road improvement projects would be eligible for funding. This figure represents the Net Present Value costs, which convert current project costs using ENR’s construction cost index (CCI) applied to the relevant year of construction.

Table 19: Road Projects and Eligible Costs

Capacity-Adding Projects	Total Cost (current \$)*	Estimated Year of Completion	Net Present Value **	% Impact Fee Eligible	New Growth Cost (NPV)
Lumpkin Campground Rd. @ SR 53 Intersection Improvements	\$ 340,000.00	2026	\$ 342,047.85	53.07%	\$ 181,522.19
Lumpkin Campground Rd. @ Dawson Forest Rd. Widening & Turn Lanes	\$ 500,000.00	2026	\$ 503,011.55	53.07%	\$ 266,944.40
Lumpkin Campground Rd. @ Dawson Forest Rd. Widening	\$ 310,000.00	2027	\$ 312,804.96	53.07%	\$ 166,003.21
Lumpkin Campground Rd. @ Whitmire/Red Rider Roundabout	\$ 240,000.00	2028	\$ 242,899.80	53.07%	\$ 128,905.07
Goshen Church Road Bridge Widening	\$1,500,000.00	2032	\$ 1,536,466.42	53.07%	\$ 815,391.03
TOTAL					\$ 1,558,765.91

* Total estimated cost of project that will *not* be funded by TSPLOST (in current dollars and less expenditures to date).

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

5-Year Community Work Program (CWP)

NOTE:

- The capital projects listed below are those anticipated to be implemented in the *near-term* (between 2024/25 and 2029) **If a specific project in the body of this CIE is not included below, it is because implementation is expected to occur after 2029.**
- For a *complete list* of impact fee eligible capital projects, refer to the public facility chapters in the body of this CIE.
- The *maximum number* of each type of impact fee eligible project is included in the public facility chapters of the CIE and cannot be exceeded by what is shown below or cumulatively in future Community Work Programs. (Any additional projects of the same type that may be desired must be funded from sources other than impact fees.)
- *Impact fee funding* for each project cannot exceed the maximum established below (see the Funding Source column) and as shown in the public facility chapters of this CIE.

5-Year Community Work Program: Impact Fee Eligible Projects

Category	Project	2025	2026	2027	2028	2029	Responsible Party	Cost Estimate*	Funding Source**	Notes
Library Services	Collection Materials	✓	✓	✓	✓	✓	Chestatee Regional Library System/BOC	\$168,951	Up to 99.49% Impact Fees; Local Taxation Sources	On-going annual purchases (2025-2029). Cost estimate associated with the purchase of 6,941 materials in total.
Library Services	Library Renovation	✓	✓				Chestatee Regional Library System/BOC	\$25,303	Up to 100% Impact Fees; Local Taxation Sources	Cost is the County's estimated contribution to the project.
Library Services	Library Annex				✓	✓	Chestatee Regional Library System/BOC	\$1,046,496	Up to 100% Impact Fees; Local Taxation Sources	Estimated 3,500 sq.ft. in size
Parks and Recreation	Park Trails	✓	✓	✓	✓	✓	Parks & Recreation Department	\$260,910/mile	Up to 100% Impact Fees; Local Taxation Sources	3.72 miles in park trail miles can be constructed with impact fees (implementation may be on-going over several years)
Parks and Recreation	Rec Center / Gym Building Space	✓	✓				Parks & Recreation Department	\$175/ sq.ft.	Up to 100% Impact Fees; Local Taxation Sources	73,173 square feet is the maximum building area that can be funded with impact fees
Law Enforcement	Dive Team Boat (1)	✓					Sheriff's Office	\$135,788	Up to 100% Impact Fees; Local Taxation Sources	
Law Enforcement	Training Facility			✓	✓		Sheriff's Office	\$1,520,660	Up to 100% Impact Fees; Local Taxation Sources	Estimated 5,000 sq.ft. in size

Capital Improvements Element Community Work Program

Category	Project	2025	2026	2027	2028	2029	Responsible Party	Cost Estimate*	Funding Source**	Notes
Law Enforcement	Incident Command Vehicle (1)				✓		Sheriff's Office	\$204,711	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Fire Hydrant Extension Program	✓	✓	✓	✓	✓	BOC/Etowah Water and Sewer Authority	\$476,264	Up to 100% Impact Fees; Local Taxation Sources	On-going. Cost estimate associated with a total of 55 hydrants (2025-2029).
Fire Protection	Station 1 Quint	✓					Fire & Emergency Services Department	\$1,315,796	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 3 Engine	✓					Fire & Emergency Services Department	\$763,127	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 4 Replacement		✓	✓			Fire & Emergency Services Department	\$3,585,572	Up to 64.59% Impact Fees; Local Taxation Sources	3,940 sq.ft. of 6,100 sq.ft. building is impact fee eligible
Fire Protection	Station 4 Engine		✓				Fire & Emergency Services Department	\$776,485	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 5 Replacement				✓	✓	Fire & Emergency Services Department	\$3,673,236	Up to 70.49% Impact Fees; Local Taxation Sources	4,300 sq.ft. of 6,100 sq.ft. building is impact fee eligible
Fire Protection	Station 5 Engine				✓		Fire & Emergency Services Department	\$803,906	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 9 (New)				✓	✓	Fire & Emergency Services Department	\$3,673,236	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 9 Engine				✓		Fire & Emergency Services Department	\$803,906	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 9 Tender				✓		Fire & Emergency Services Department	\$321,562	Up to 100% Impact Fees; Local Taxation Sources	
Road Improvements	Lumpkin Campground Rd. @ SR 53 Intersection Improvements		✓				Public Works Department	\$344,228	Up to 53.07% Impact Fees; Local Taxation Sources	
Road Improvements	Lumpkin Campground Rd. @ Dawson Forest Rd. Widening & Turn Lanes		✓				Public Works Department	\$506,218	Up to 53.07% Impact Fees; Local Taxation Sources	

Capital Improvements Element Community Work Program

Category	Project	2025	2026	2027	2028	2029	Responsible Party	Cost Estimate*	Funding Source**	Notes
Road Improvements	Lumpkin Campground Rd. @ Dawson Forest Rd. Widening			✓			Public Works Department	\$315,800	Up to 53.07% Impact Fees; Local Taxation Sources	
Road Improvements	Lumpkin Campground Rd. @ Whitmire/Red Rider Roundabout				✓		Public Works Department	\$246,006	Up to 53.07% Impact Fees; Local Taxation Sources	

* Net Present Value costs (rounded) used when total project costs are provided, based on information in the respective public facility chapter of this CIE; actual costs may vary.

** Local Taxation Sources include but are not limited to the County General Fund, SPLOST, TSPLOST, or other local taxation sources, as determined during the annual budget adoption process.

Exemption Policy

The following policy is excerpted from the Development Impact Fee Ordinance of Dawson County, Georgia (the "Impact Fee Ordinance"). It is provided here to comply with State requirements regarding exemptions being supported by the local government's Comprehensive Plan, of which a CIE is a component.

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's 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.

Glossary

The following are terms that may appear in this CIE. 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.

Public facilities (also referred to as **eligible facilities** in this CIE):⁸ 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.

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

⁸ This is the full list of eligible facilities as defined by the Development Impact Fee Act. This report addresses only those that are included in the County's impact fee program.

facility included in a plan for public facilities approved by the governing body of the municipality or city 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, city, or intergovernmental agreement in which a defined set of public facilities provide service to development within the area. Service areas shall 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 city 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.'

CAPITAL IMPROVEMENTS ELEMENT



Including the following
public facility categories:

Library Services

Parks and Recreation

Fire Protection

Law Enforcement

Road Improvements

DRAFT

For 7.18.24 Work Session

Impact Fee Program Update Briefing

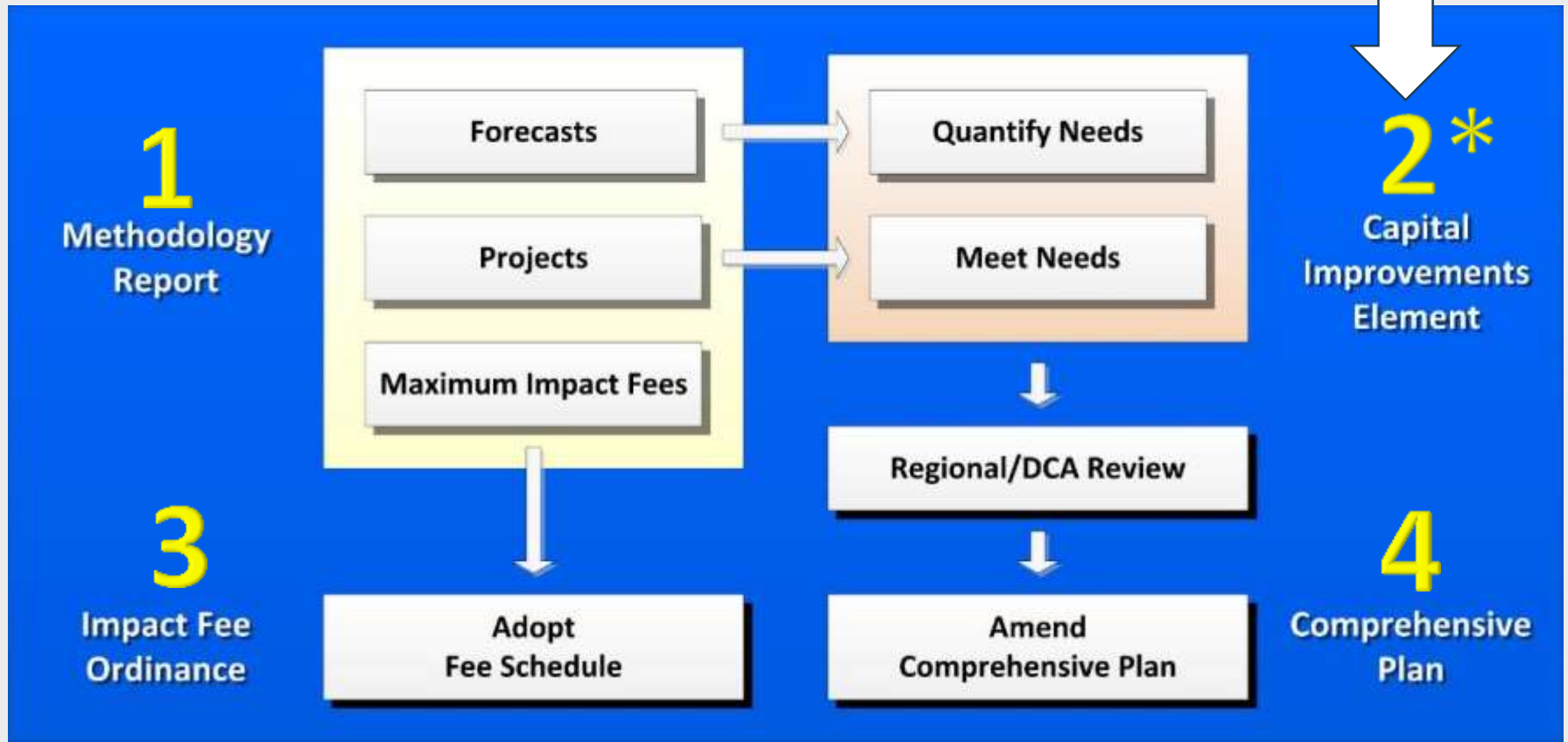
Draft Capital Improvements Element (CIE) Amendment

Dawson County Board
of Commissioners

7.18.24

Where are we? *Project Workflow*

Impact Fee Program Update = Amend 2018 CIE (for new projects)
+ Amend Ordinance (for new fees)



* Requires public hearing & DCA approval

Purpose of the CIE

- **State requirement for collecting impact fees from new development as a funding source to help pay for future public facilities**
- **Identifies parks, fire, law enforcement, library and road improvements needed to serve future growth over the next 20 years**
- **A full CIE Amendment updates the County's Impact Fee Program with new projects, but does not address or change fees**
- **Annual CIE Update report is a maintenance requirement**

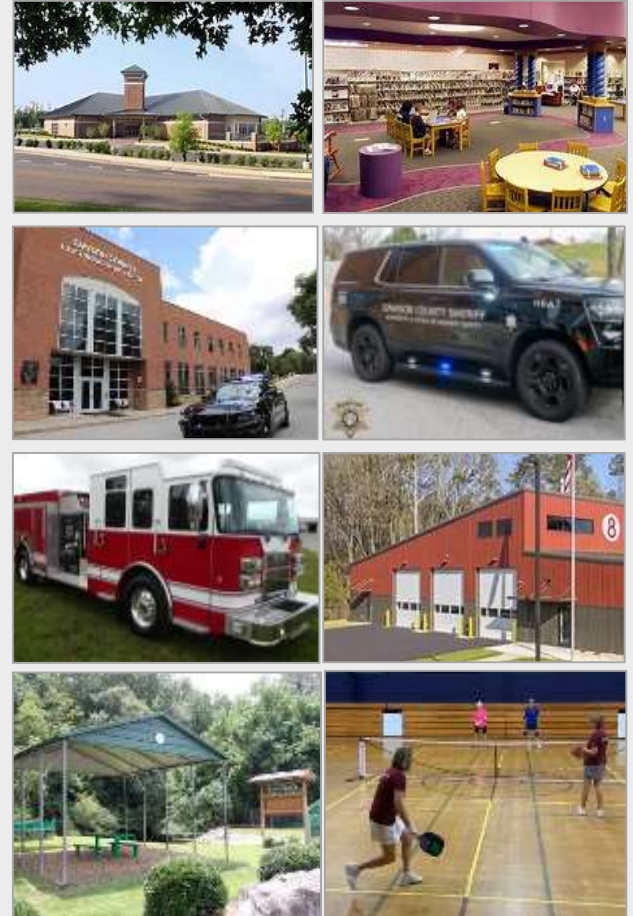
Approach:

- *Add to or expand existing facility types*
- *Incorporate departmental input on known projects or needs*
- *Reference local plans, SPLOST/TSPLOST*

- State requirement for collecting impact fees from new development as a funding source to help pay for future public facilities
- **Identifies parks, fire, law enforcement, library and road improvements needed to serve future growth over the next 20 years**
- A full CIE Amendment updates the County's Impact Fee Program with new projects, but does not address or change fees
- Annual CIE Update report is a maintenance requirement

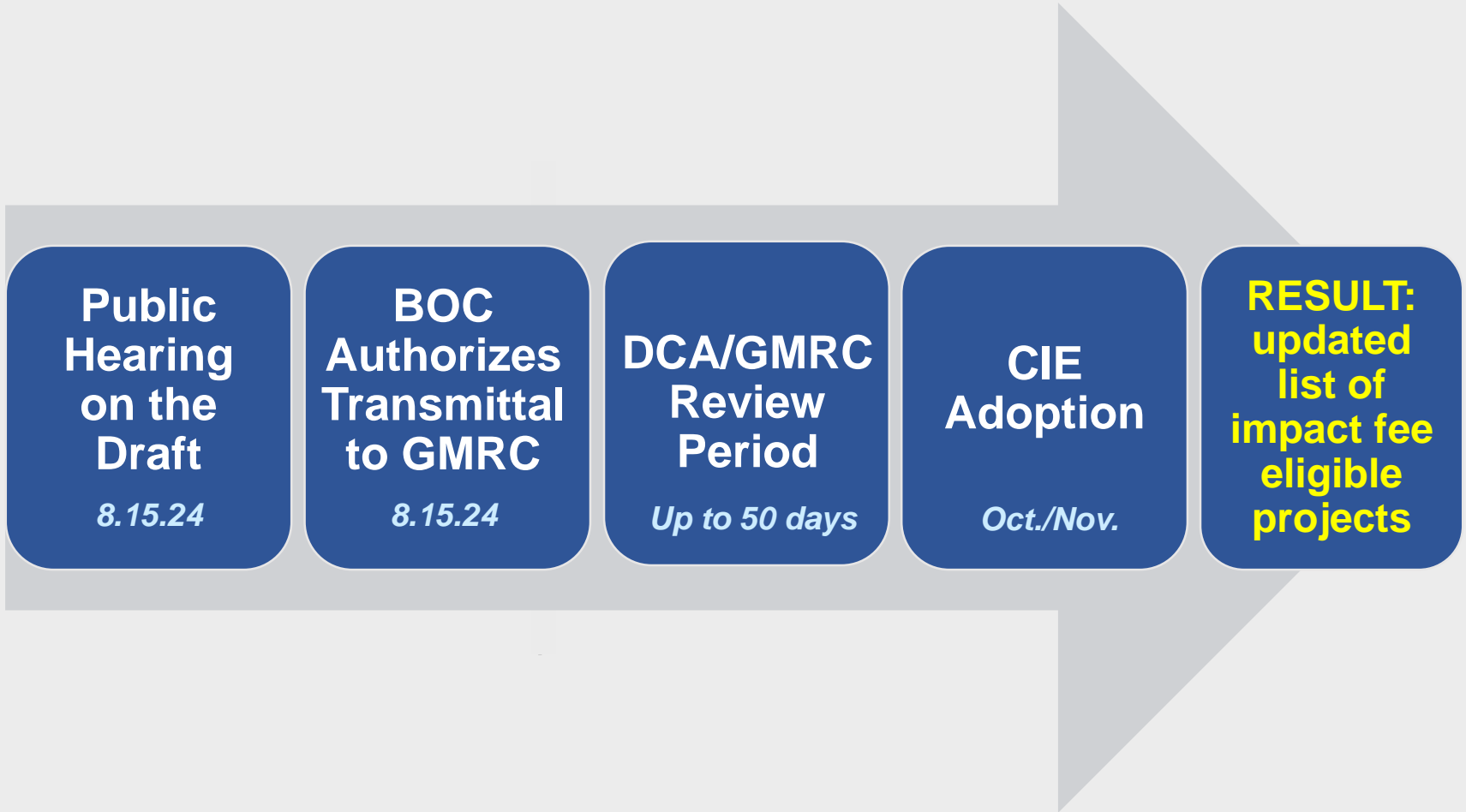
Includes 5-Year Community Work Program

- Buildings
- Heavy vehicles
- Park acreage, recreation components
- Library books
- Roads*



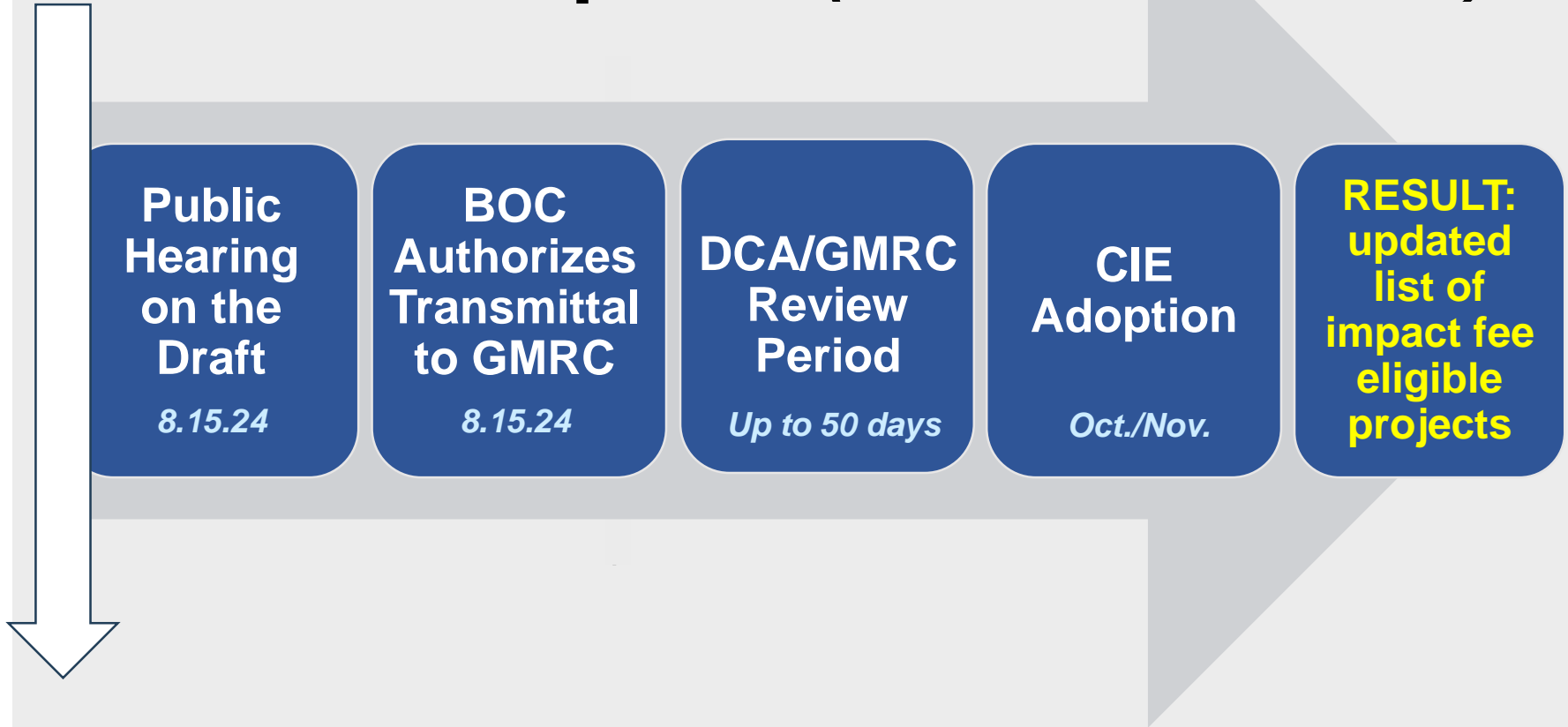
* Project list & costs updated to account for TSPLOST passage

CIE Amendment Process



CIE Amendment (*no DCA deadline*)

Annual CIE Update (*10.31.24 deadline*)



8.1.24 public hearing / transmittal for DCA review (FY23 Financial Report & 5-Year CWP)
Adoption maintains Qualified Local Government (QLG) status

Meanwhile...
*(while CIE is
under DCA
review)*

- **Submit Updated Methodology Report**
- **BOC work session to discuss fees**
- **Legal review of any text amendments to Development Impact Fee Ordinance**
- **Adopt Ordinance / Fee Schedule (2 public hearings)**
- **Adoption of CIE & Ordinance (CIE first or both at same meeting)**



DAWSON COUNTY ANNOUNCEMENT AND ADVERTISEMENT REQUEST

Submitting Department:	BOC	Department contact name:	Kristen Cloud
Submittal Date:	07.25.24	Run Dates:	07.31.24 and 08.07.24
AD Description :	Notice of Public Hearing	Section of Paper:	Legals
Name of Paper:	Dawson County News	Do you want your ad online:	Yes

Notice of Public Hearing

Notice is hereby given that a public hearing shall be held at the Dawson County Government Center Assembly Room (second floor), located at 25 Justice Way, Dawsonville, Georgia, on August 15, 2024, at 6 p.m. before the Dawson County Board of Commissioners to consider transmitting a draft Capital Improvements Element amendment, relating to the County's impact fee program, to the Georgia Mountains Regional Commission for regional and State review pursuant to the Georgia Planning Act of 1989. Said public hearing will be held in accordance with Chapter 110-12-2-.04 of the State's Development Impact Fee Compliance Requirements. Any persons wishing to be heard on the draft Capital Improvements Element amendment are invited to attend.

O.C.G.A. § # 36-81-5.

Department Head Approval:

**A RESOLUTION AUTHORIZING THE TRANSMITTAL OF A
DRAFT CAPITAL IMPROVEMENTS ELEMENT AMENDMENT TO THE
GEORGIA MOUNTAINS REGIONAL COMMISSION FOR
REGIONAL AND STATE REVIEW**

WHEREAS, the Board of Commissioners of Dawson County, Georgia, previously adopted a Capital Improvements Element as an amendment to the Dawson County Comprehensive Plan; and

WHEREAS, the Board of Commissioners of Dawson County, Georgia, has drafted a Capital Improvements Element amendment; and

WHEREAS, the draft Capital Improvements Element amendment was prepared in accordance with the “Development Impact Fee Compliance Requirements” and the “Minimum Planning Standards and Procedures for Local Comprehensive Planning” adopted by the Board of Community Affairs pursuant to the Georgia Planning Act of 1989, and a duly advertised Public Hearing was held on August 15, 2024, at 6:00 p.m. in the Dawson County Government Center Assembly Room, 25 Justice Way, Dawsonville, Georgia;

BE IT HEREBY RESOLVED that the Board of Commissioners of Dawson County, Georgia does authorize the transmittal of the draft Capital Improvements Element amendment to the Georgia Mountains Regional Commission for Regional and State review, as per the requirements of the Development Impact Fee Compliance Requirements adopted pursuant to the Georgia Planning Act of 1989.

ADOPTED this 15th day of August, 2024.

Billy Thurmond, Chairman
Dawson County Board of Commissioners

Attest:

Kristen Cloud, County Clerk

2024 Tax Resolution of Dawson County
by the
Dawson County Board of Commissioners
2025 Budget – 2024 County Tax Levy

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF DAWSON COUNTY, and it is hereby ordered, that there is hereby levied on all property in Dawson County, Georgia subject to Ad Valorem taxation for the year 2024 for purposes provided by law based upon an estimated valuation of \$2,710,598,254 for the unincorporated areas and \$254,614,189 for the incorporated areas, which includes real and personal property, motor vehicles, mobile homes and personal exemptions at a millage rate of 5.4630.

The millage rate of 5.4630 is a reduction from the 2023 rate of 5.6340. The millage rate of 5.4630 is hereby adopted this 15th day of August, 2024 at the special called Board meeting that began at 6:00 p.m.

APPROVED:

DAWSON COUNTY

ATTEST

By: _____
Billy Thurmond, Chairman

By: _____
**Kristen Cloud,
County Clerk**

NOTICE

The Dawson County Board of Commissioners does hereby announce that the millage rate will be set at a meeting to be held at the Dawson County Government Center, 25 Justice Way, on August 15, 2024 at 6:00 PM and pursuant to the requirements of O.C.G.A. § 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.

CURRENT 2024 PROPERTY TAX DIGEST AND 5 YEAR HISTORY OF LEVY

	UNINCORPORATED		2019	2020	2021	2022	2023	2024
	U N I N C O R P O R A T E D A R E A	V A L U E	Real & Personal	1,593,936,454	1,709,619,583	1,780,490,982	2,063,613,262	2,790,991,395
Motor Vehicles			18,877,500	16,163,420	14,599,480	13,548,070	14,182,060	13,579,560
Mobile Homes			1,711,047	1,771,544	2,012,335	2,133,907	2,337,092	2,601,407
Timber - 100%			200,000	23,575	42,210	69,566	21,931	277,525
Heavy Duty Equipment			0	0	0	0	0	0
Gross Digest			1,614,725,001	1,727,578,122	1,797,145,007	2,079,364,805	2,807,532,478	3,024,846,801
Less Exemptions			223,081,756	237,439,595	238,279,470	226,532,070	270,016,751	314,248,547
	NET DIGEST VALUE	1,391,643,245	1,490,138,527	1,558,865,537	1,852,832,735	2,537,515,727	2,710,598,254	
R A T E	Gross Maintenance & Operation Millage	13.0790	13.0310	13.0630	12.3455	9.6810	9.4330	
	Less Rollbacks (Local Option Sales Tax & Insurance Premium)	4.9900	5.1460	5.4380	5.1230	4.0470	3.9700	
	NET M&O MILLAGE RATE	8.0890	7.8850	7.6250	7.2225	5.6340	5.4630	
TAX	NET M&O TAXES LEVIED	\$11,257,002	\$11,749,742	\$11,886,350	\$13,382,084	\$14,296,364	\$14,807,998	
I N C O R P O R A T E D A R E A	INCORPORATED		2019	2020	2021	2022	2023	2024
	V A L U E	Real & Personal	134,753,874	152,060,737	171,242,679	202,942,724	272,834,315	286,888,498
		Motor Vehicles	34,090	93,380	205,940	275,210	321,930	348,690
		Mobile Homes	0	0	0	0	0	0
		Timber - 100%	0	13,913	0	0	0	0
		Heavy Duty Equipment	0	0	0	0	0	0
		Gross Digest	134,787,964	152,168,030	171,448,619	203,217,934	273,156,245	287,237,188
		Less Exemptions	20,860,421	23,550,047	25,461,001	26,839,464	28,823,685	32,622,999
		NET DIGEST VALUE	113,927,543	128,617,983	145,987,618	176,378,470	244,332,560	254,614,189
	R A T E	Gross Maintenance & Operation Millage	13.0790	13.0310	13.0630	12.3455	9.6810	9.4330
		Less Rollback (Local Option Sales Tax)	4.9900	5.1460	5.4380	5.1230	4.0470	3.9700
		NET M&O MILLAGE RATE	8.0890	7.8850	7.6250	7.2225	5.6340	5.4630
	TAX	NET M&O TAXES LEVIED	\$921,560	\$1,014,153	\$1,113,156	\$1,273,893	\$1,376,570	\$1,390,957
TOTAL COUNTY	TOTAL COUNTY	2019	2020	2021	2022	2023	2024	
	TOTAL DIGEST VALUE	1,505,570,788	1,618,756,510	1,704,853,155	2,029,211,205	2,781,848,287	2,965,212,443	
	TOTAL M&O TAXES LEVIED	\$ 12,178,562	\$ 12,763,895	\$ 12,999,505	\$ 14,655,978	\$ 15,672,933	\$ 16,198,956	
	Net Tax \$ Increase	\$ 138,055	\$ 585,333	\$ 235,610	\$ 1,656,473	\$ 1,016,955	\$ 526,022	
	Net Tax % Increase	1.15%	4.81%	1.85%	12.74%	6.94%	3.36%	



DAWSON COUNTY ANNOUNCEMENT AND ADVERTISEMENT REQUEST

Submitting Department:	BOC	Department contact name:	Kristen Cloud
Submittal Date:	07/18/2024	Run Dates:	07.24.24, 07.31.24 and 08.07.24
Ad Description:	Notice of BOC Meeting Time Change	Section of Paper:	Legals and Display
Name of Paper:	Dawson County News	Do you want your ad online:	Yes

NOTICE OF BOARD OF COMMISSIONERS MEETING TIME CHANGE

The Dawson County Board of Commissioners (BOC) Voting Session meeting on Thursday, August 15, 2024, will begin at 6 p.m. rather than immediately following the BOC Work Session. This one-time meeting time change is due to a public hearing concerning the 2024 Millage Rate and Property Tax that must be held between 6 and 7 p.m.

The August 15, 2024, BOC Work Session will begin at 4 p.m. as normal. If time allows, an Executive Session (if needed) will be held between the Work and Voting Sessions.

BOC meetings are held in the Assembly Room, located on the second floor of the Dawson County Government Center, 25 Justice Way, Dawsonville, GA 30534.

The public is invited to attend.

Department Head Approval:

DAWSON COUNTY BOARD OF COMMISSIONERS

Presentation of proposed millage
rate for 2024 tax year

August 15, 2024



Millage rate history

- Property tax provides funding for County-provided services to include public safety, public works, public health, parks and recreation, and judicial. This tax revenue is accounted for in the General Fund.
- County is proposing a 100% rollback to the property owners for the 2024 tax levy.
- If adopted, this will be the 6th straight year the Board has lowered the millage rate from the prior year.

Where do tax dollars go?

- County proposed millage rate= 5.4630
- Board of education proposed millage rate = 10.800
(to be approved Aug 29th)
- Total Dawson County Millage rate (proposed)
=16.263
- County commission portion =33.59%
- Board of education portion =66.41%

Proposed millage rate

The Dawson County Board of Commissioners is proposing to roll the millage rate back to 5.4630, down from the 2023 rate of 5.6340. This millage rate will provide a tax levy of approximately \$16,198,956. This is a 3.36% increase from prior year.



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST FORM

Department: HR & Risk Management

Work Session: Aug. 01, 2024

Prepared By: Kristi Finley, Director

Voting Session: 08/15/2024

Presenter: Kristi Finley, Director

Public Hearing: Yes _____ No **X**

Agenda Item Title: 2025 Payroll and Holiday Calendar

Background Information:

Approval of 2025 Payroll & Holiday Calendar

Current Information :

Budget Information:

Applicable: _____ Not Applicable: **X**

Budgeted: Yes _____ No _____

Fund	Department	Account #	Budget	Balance	Requested	Remaining

*If this is a personnel-related request, has it been reviewed by Human Resources? _____

*If this item is being requested to move to the same day's voting session for BOC consideration, provide *detailed justification* for the request:

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Department Authorization: Vickie Neikirk

Date: 7/23/24

County Manager Authorization: J. Leverette

Date: 7/23/24

Comments/Attachments: _____

PAYROLL CALENDAR FOR 2025

PAY PERIOD BEGIN DATE	PAY PERIOD END DATE	CHECK DATE	MONTH	PAY PERIOD #	BI-WEEKLY PAYROLL CHANGES DUE TO HR NO LATER THAN NOON ON THIS DATE	MONTHLY PAYROLL CHECK DATE	MONTHLY PAYROLL CHANGES DUE TO HR NO LATER THAN NOON ON THIS DATE	TIMESHEET DUE TO FINANCE BY NOON ON THIS DATE
12/21/24	01/03/25	01/10/25	JANUARY	1	12/30/24*	01/15/25	01/03/25	01/07/25
01/04/25	01/17/25	01/24/25		2	1/13/25*			01/21/25
01/18/25	01/31/25	02/07/25	FEBRUARY	3	01/28/25	02/14/25	02/04/25	02/04/25
02/01/25	02/14/25	02/21/25		4	2/10/25*			02/18/25
02/15/25	02/28/25	03/07/25	MARCH	5	02/25/25	03/14/25	03/04/25	03/04/25
03/01/25	03/14/25	03/21/25		6	03/11/25			03/18/25
03/15/25	03/28/25	04/04/25	APRIL	7	03/25/25	04/15/25	04/03/25	04/01/25
03/29/25	04/11/25	04/18/25		8	04/08/25			04/15/25
04/12/25	04/25/25	05/02/25	MAY	9	04/22/25			04/29/25
04/26/25	05/09/25	05/16/25		10	05/06/25	05/15/25	05/05/25	05/13/25
05/10/25	05/23/25	05/30/25		11	5/19/25*			05/27/25
05/24/25	06/06/25	06/13/25	JUNE	12	06/03/25	06/13/25	06/03/25	06/10/25
06/07/25	06/20/25	06/27/25		13	6/16/25*			06/24/25
06/21/25	07/04/25	07/11/25	JULY	14	6/30/25*	07/15/25	07/03/25	07/08/25
07/05/25	07/18/25	07/25/25		15	07/15/25			07/22/25
07/19/25	08/01/25	08/08/25	AUGUST	16	07/29/25	08/15/25	08/05/25	08/05/25
08/02/25	08/15/25	08/22/25		17	08/12/25			08/19/25
08/16/25	08/29/25	09/05/25	SEPTEMBER	18	8/25/25*	09/15/25	09/03/25	09/02/25
08/30/25	09/12/25	09/19/25		19	09/09/25			09/16/25
09/13/25	09/26/25	10/03/25	OCTOBER	20	09/23/25			09/30/25
09/27/25	10/10/25	10/17/25		21	10/07/25	10/15/25	10/03/25	10/14/25
10/11/25	10/24/25	10/31/25		22	10/21/25			10/28/25
10/25/25	11/07/25	11/14/25	NOVEMBER	23	11/3/25*	11/14/25	11/03/25	11/10/25*
11/08/25	11/21/25	11/28/25		24	11/17/25*			11/24/25*
11/22/25	12/05/25	12/12/25	DECEMBER	25	12/02/25	12/15/25	12/03/25	12/09/25
12/06/25	12/19/25	12/26/25		26	12/15/25*			12/22/25*
12/20/25	01/02/26	01/09/26		1	12/29/25*	1/15/26*	01/05/26	01/06/26

No insurance deductions withheld.

2025 HOLIDAY SCHEDULE

Holiday	Date Reserved	Holiday	Date Reserved
New Year's Day	Wednesday 01/01/2025	Veterans Day	Tuesday 11/11/2025
MLK Day	Monday 01/20/2025	Thanksgiving	Thursday 11/27/2025
Presidents' Day	Monday 02/17/2025	Day after Thanksgiving	Friday 11/28/2025
Good Friday	Friday 04/18/2025	Christmas Eve	Wednesday 12/24/2025
Memorial Day	Monday 05/26/2025	Christmas Day	Thursday 12/25/2025
Juneteenth	Thursday 06/19/2025	Day after Christmas	Friday 12/26/2025
Independence Day	Friday 07/04/2025	New Year's Day	Thursday 01/01/2026
Labor Day	Monday 09/01/2025	Floating Holiday	May be taken one time during the year at the employee's discretion

40-Hour Annual Payout: Full-time employees may take up to 40 hours, one time per year, provided 20 PTO hours will be left remaining in PTO balance.



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST FORM

Department: County Administration

Work Session: August 1, 2024

Prepared By: Melissa Hawk

Voting Session: August 15, 2024

Presenter: Joey Leverette

Public Hearing: Yes No

Agenda Item Title: Presentation of RFP #434-24 A & E Services for Public Health Facility Results

Background Information:

The SPLOST VII Funds resolution lists \$2,500,000, to construct a new public health facility. The BOC approved SPLOST VII Funds in the 2024 budget process in the amount of \$2,000,000.

Current Information:

An RFP opened on June 10, 2024, receiving three proposals. Individual evaluations have been completed with Hill Foley Rossi & Associates rating the highest combined technical and cost score of 61. The total cost to the County to perform all scope of work is \$194,500.

Budget Information:

Applicable: Not Applicable:

Budgeted: Yes No

Fund	Department	Account #	Budget	Balance	Requested	Remaining
325	5110	541300	\$2,000,000	\$1,996,625	\$194,500	\$1,802,125

*If this is a personnel-related request, has it been reviewed by Human Resources?

*If this item is being requested to move to the same day's voting session for BOC consideration, provide *detailed justification* for the request:

Recommendation/Motion: Staff respectfully requests the Board to accept the proposals received and award a contract to Hill Foley Rossi & Associates in the amount not to exceed \$194,500, utilizing SPLOST VII Funds.

Department Head Authorization: _____

Date: _____

Finance Department Authorization: Vickie Neikirk

Date: 7/22/24

County Manager Authorization: J. Leverette

Date: 7/22/24

Comments/Attachments: Presentation

RFP #34-24
Architectural and
Engineering Services
for Public Health
Facility



AUGUST 1, 2024





Background and Overview

- ❖ SPLOST VII includes the construction of a new Public Health Facility in the amount of \$2,500,000.00.
- ❖ The County budgeted \$2,000,000.00 during the 2024 budget process.

Procurement Approach and Procedure



Bid According to Policy

- ✓ Advertised in Legal Organ
- ✓ Posted on County Website through Vendor Registry
- ✓ Posted on Georgia Procurement Registry
- ✓ Notification through County's Facebook and Twitter accounts
- ✓ Notification through Dawson County Chamber of Commerce
- ✓ Received 3 proposals received



Scope of Work Overview

ALL TASKS WILL CONTAIN CDBG RULES AND REGULATION COMPLIANCE

- ❖ **Creation of a Preliminary Engineering Report (PER) and a Preliminary Architectural Report (PAR) to accompany the CDBG application.**
- ❖ **Preliminary Design Phase**
- ❖ **Detailed Schematic Design Phase**
- ❖ **Final Design Phase**
- ❖ **Construction Management Phase**



Preliminary Engineering Report

PER will contain, but not limited to:

- Brief description of project area needs
- Plans and photos of target area
- Existing conditions
- Road projects required
- Brief description of the proposed improvement for quality of life.
- Project budget and schedule

Preliminary Architectural Report

PAR will contain, but not limited to:

- Brief description of project area needs
- Description of existing facility
- Adequacy of infrastructure
- Preliminary site plan, parking, utilities
- Project budget and schedule
- Preliminary floor plan – 10,000 sq ft – easily expanded vertically
- Overall costs
- Project schedule

Summary of the Departments and Space Needs

Summary of Departments		2021 Space Needs Total SF	2041 Space Needs Total SF	Remarks
Departments				
	Administration	2,457	2,457	
	Nursing & Clinical	1,513	1,721	
	Women, Infants & Children	676	676	
	Dental Care	948	948	
	Lab & Blood Draw	473	473	
	Public Spaces	3,192	3,192	
	<i>Grossing Factor (10%)</i>	926	947	
	Space Needs Total:	10,184	10,413	

Offers Received

Description	Foreman Seeley Fountain	Hill Foley Rossi & Associates	Tunnell-Spangler Associates, Inc. dba TSW
Preliminary Design Phase	\$63,000.00	\$32,500.00	\$50,490.00
Detailed Schematic Design Phase	\$95,000.00	\$45,000.00	\$94,525.00
Final Design Phase	\$127,625.00	\$72,000.00	\$122,140.00
Construction Services Phase	\$80,000.00	\$40,000.00	\$176,700.00
CDBG Compliance	\$10,000.00	\$5,000.00	\$7,500.00
Preliminary Engineering Report	\$12,000.00	\$0.00	\$41,000.00
Preliminary Architectural Report	\$12,000.00	\$0.00	\$53,140.00
GRAND TOTAL	\$399,625.00	\$194,500.00	\$545,495.00



Summary of Scores

Foreman Seeley Foutain Architecture	41	56	56	41	28	44	8	53
Hill Foley & Rossi	42	52	48	39	25	41	20	61
Tunnell Spangler & Associates	42	56	56	42	26	44	0	44

All scores are rounded up to the nearest whole number.



Staff Recommendation

Staff respectfully requests the Board to accept proposals received and award a contract to Hill Foley Rossi & Associates, in the amount not to exceed \$194,500.00, utilizing SPLOST VII Funds.

THANK YOU FOR YOUR TIME

