

**DAWSON COUNTY BOARD OF COMMISSIONERS
WORK SESSION AGENDA - THURSDAY, MARCH 8, 2018
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
4:00 PM**

UNFINISHED BUSINESS

1. Discussion of Impact Fee Methodology Report Final Draft- Chairman Billy Thurmond

NEW BUSINESS

1. Presentation of Supplemental Grant Application for Emergency Funds for Treatment Court- Debbie Mott, Treatment Services Director
2. Presentation of Grant Application for FY 2019 Enhancement Funding for Treatment Court- Debbie Mott, Treatment Services Director
3. Presentation of Application for Parade and Assembly - *4-H Rabies Clinic* - Planning & Development Director Jason Streetman / Extension Office Coordinator Clark MacAllister
4. Presentation of IFB #309-18- 2018 Vehicles for Sheriff's Office- Chief Deputy Greg Rowan / Purchasing Manager Melissa Hawk
5. Presentation of Veterans Memorial Park and Senior Services Revitalization Concept- Dawn Pruett, Senior Services Director
6. Presentation of RFP #306-18- Architectural and Engineering Services for the Senior Services Center Award Recommendation- Senior Services Director Dawn Pruett / Purchasing Manager Melissa Hawk
7. Presentation of 2018 Surplus Sales List- Shannon Harben, Fleet Maintenance Director
8. Presentation of Proposed Salary Increases for County Employees- Chairman Billy Thurmond
9. Presentation of Board Appointments:
 - a. Development Authority of Dawson County**
 - i. Joel Hanner- *replacing Brian Sticker* (Term: March 2018 through December 2019)
 - b. Tax Assessors Board**
 - i. Andrea McKenzie- *replacing Joe Bosworth* (Term: March 2018 through December 2021)
10. County Manager Report
11. County Attorney Report

Backup material for agenda item:

1. Discussion of Impact Fee Methodology Report Final Draft- Chairman Billy Thurmond



Impact Fee Methodology Report



Dawson County Impact Fee Program

Including the following
public facility categories:

Library Services
Parks and Recreation
Fire Protection
Law Enforcement
Road Improvements

February 26, 2018

ROSS+associates

urban planning & plan implementation

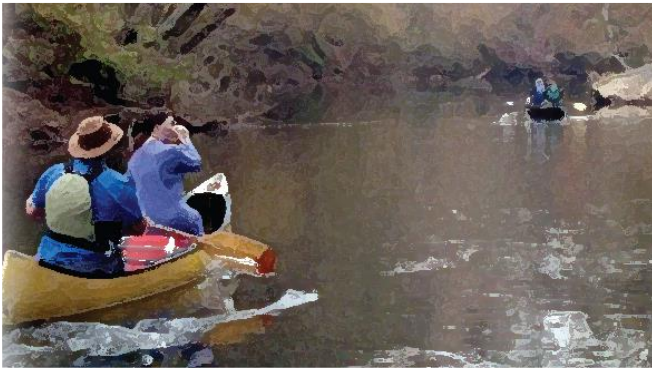
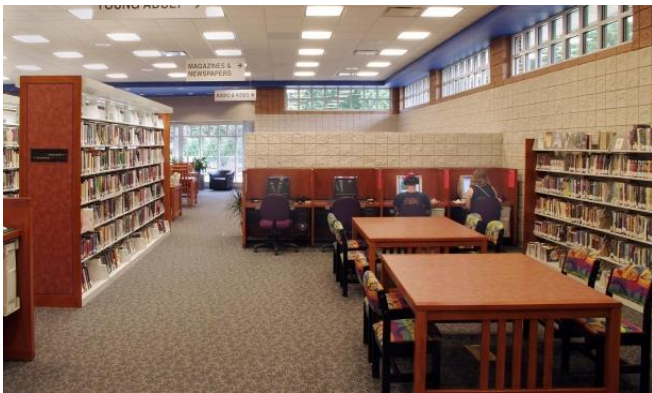


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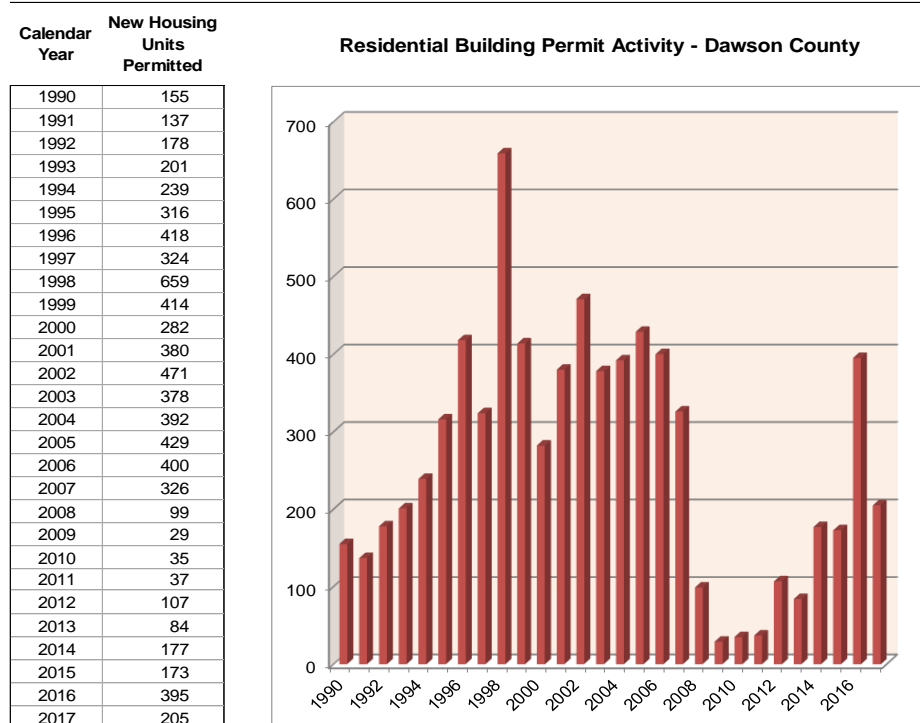
Introduction

■ Looking Ahead

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

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

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



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

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

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

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

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

■ Impact Fees

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

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

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

In the end, impact fees represent a potential funding source that must be balanced against other needs of the County. In this report the maximum allowable impact fee for each public facility category has been calculated; this is the most that could be charged. The impact fee amount ultimately charged will represent a shifting of the burden to fund these capital projects from the tax base as a whole, to the new growth and development actually demanding the services being added through these projects.

The goal is the essence and basis of impact fees: everyone pays their fair share of the capital improvements needed to serve them on an equal basis.

Impact Fees Authorized

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

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

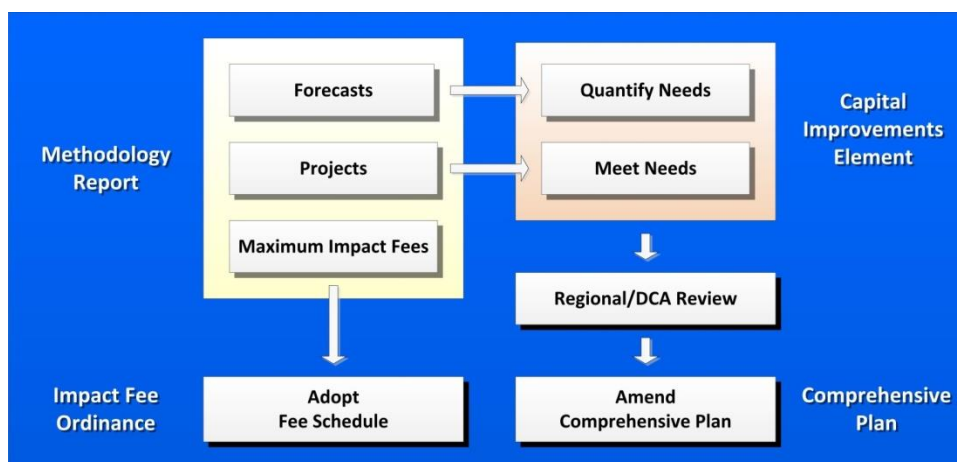
Impact Fee Documentation

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

- a **projection of needs** for the planning period of the adopted Comprehensive Plan;
- the designation of **service areas** - the geographic area in which a defined set of public facilities provide service to development within the area;

- the designation of **levels of service** (LOS) - the service level that will be provided;
- a **schedule of improvements** listing impact fee related projects and costs for the planning period of the adopted Comprehensive Plan;
- a description of **funding sources** for the planning period of the adopted Comprehensive Plan;
- The calculation of the gross impact of new development, credits, and **net impact cost**; and
- A schedule of **maximum impact fees** that could be adopted, by land use category.

The following diagram illustrates the documents and their interrelationship in an impact fee program.



This Methodology Report contains the growth forecasts for the county, identifies capital projects that would be needed to meet the County's Level of Service standards, and presents all of the calculations related to establishing the maximum impact fees that could be charged for each public facility category.

The forecasts and the identified capital improvement projects go into the Capital Improvements Element which, in turn, will be reviewed by the Georgia Mountains Regional Commission (GMRC) and DCA for compliance with the state's requirements. Once approved, the County would adopt the CIE as an amendment to its Comprehensive Plan.

The maximum impact fees established in this Methodology Report are intended to generate discussion and determination by the Board of Commissioners as to the appropriate fees to be charged. The state law provides that new growth and development may not be charged more than their 'fair share' of the cost of capital improvements that will serve them. The maximums establish that ceiling beyond which the County cannot go. Lower fees, however, are fully within the purview of the County Commission.

Once determined, the new fees are summarized in an Impact Fee Schedule and amended to the County's Impact Fee Ordinance to authorize their collection.

■ Editorial Conventions

This report observes the following conventions:

- The capitalized word 'County' applies to the government of Dawson County, the Board of Commissioners or any of its departments or officials, as appropriate to the context. An example is "the County has adopted an impact fee ordinance".
- The lower case word 'county' refers to the geographical area of Dawson County, as in "the population of the county has grown".

- The same conventions are applied to the words 'City' and 'city', 'State' and 'state'.
- Single quote marks (' and ') are used to highlight a word or phrase that has a particular meaning or refers to a heading in a table.
- Double quote marks (" and ") are used to set off a word or phrase that is a direct quote taken from another source, such as a passage or requirement copied directly from a law or report.
- Numbers shown on tables are often rounded from the actual calculation of the figures for clarity, but the actual calculated number of decimal points is retained within the table for accuracy and further calculations.

Updating the Impact Fee Program

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

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

■ Eligible Facilities

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

Table 1: Overview of Impact Fee Program - Facilities

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

Terms used in Table 1:

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

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

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

■ Maximum Impact Fee Schedule

The summary fee schedule presented here shows the **maximum impact fee** for the public facility categories included in this report that could be charged in Dawson County for each of the land use categories shown, based on the calculations carried out in this report. The total impact fee shown for each public facility category is drawn from that public facility category's chapter and reflects the reductions for any applicable credit based upon anticipated tax contributions from new development, as well as a 3% fee for administration of the Impact Fee Program and a charge for recoupment of the cost to prepare the CIE. The 'Total Maximum Fee' shown in the last column is a summary of all of the maximum fees allowed in each public facility category. As discussed below, the County could not charge more than the maximum in any given public facility category, only less.

To read the table, first find the land use you want to investigate. Land uses are listed on the left side of the table, and are grouped into categories. For example, industrial and warehouse uses are grouped together, as are all retail uses. Next, find the 'Total Maximum Fee' figure on the right of the row. This is the total impact fee per unit of measure. Finally, find the unit of measure—it is the last column of the land use category. The information can be read as follows: *this land use has a maximum impact fee of \$X per unit of measure.*

Adoption of Impact Fees

As noted, the fee schedule shows the **maximum** impact fee that could be adopted under State law. The County may adopt the maximum fee for any given public facility category, or could adopt a lower fee, as part of the Impact Fee Ordinance. In order to fulfill DIFA's requirement that new growth pay its fair, proportionate share, all fees in a particular public facility category could be reduced proportionally (that is, by the same percentage for all land uses in the category), but individual land use categories within the particular public facility category cannot be individually reduced or deleted as part of the Impact Fee Schedule. (For alternatives, see the Reductions in Impact Fee Assessments section later in this chapter.)

It must be remembered that any across-the-board reduction in the maximum allowable impact fee must be funded ultimately with other revenue—General Fund or SPLOST, for instance—to make up the shortfall in collections. An alternate approach is to determine that individual projects that are eligible to be funded with impact fees will, instead, be funded through other revenue sources (such as SPLOST, bonds, General Fund taxes, or other income sources).

Table 2: Summary Maximum Impact Fee Schedule

Land Use	Library Services	Parks & Recreation	Fire Protection	Road Projects	Total Maximum Fee	Unit of Measure
Residential						
Single-Family Detached Housing	\$ 550.46	\$ 1,748.43	\$ 743.51	\$ 310.05	\$ 3,352.45	per dwelling
Apartment	\$ 550.46	\$ 1,748.43	\$ 743.51	\$ 216.58	\$ 3,258.98	per dwelling
Residential Condominium/Townhouse	\$ 550.46	\$ 1,748.43	\$ 743.51	\$ 189.22	\$ 3,231.62	per dwelling
Port and Terminal						
Intermodal Truck Terminal	\$ -	\$ -	\$ 0.44	\$ 0.30	\$ 0.74	per square foot
Industrial/Agricultural						
General Light Industrial	\$ -	\$ -	\$ 0.72	\$ 0.21	\$ 0.93	per square foot
General Heavy Industrial	\$ -	\$ -	\$ 0.57	\$ 0.04	\$ 0.62	per square foot
Manufacturing	\$ -	\$ -	\$ 0.56	\$ 0.11	\$ 0.68	per square foot
Warehousing	\$ -	\$ -	\$ 0.29	\$ 0.11	\$ 0.39	per square foot
Mini-Warehouse	\$ -	\$ -	\$ 0.02	\$ 0.07	\$ 0.10	per square foot
High-Cube Warehouse	\$ -	\$ -	\$ 0.02	\$ 0.05	\$ 0.07	per square foot
Lodging						
Hotel or Conference Motel	\$ -	\$ -	\$ 178.18	\$ 266.09	\$ 444.27	per room
All Suites Hotel	\$ -	\$ -	\$ 156.37	\$ 159.59	\$ 315.96	per room
Motel	\$ -	\$ -	\$ 137.45	\$ 183.36	\$ 320.81	per room
Recreational						
Golf Course	\$ -	\$ -	\$ 76.81	\$ 139.53	\$ 216.34	per acre
Bowling Alley	\$ -	\$ -	\$ 0.31	\$ 0.92	\$ 1.23	per square foot
Movie Theater	\$ -	\$ -	\$ 0.46	\$ 2.16	\$ 2.62	per square foot
Arena	\$ -	\$ -	\$ 1,042.38	\$ 922.70	\$ 1,965.08	per acre
Amusement Park	\$ -	\$ -	\$ 2,844.37	\$ 2,097.30	\$ 4,941.68	per acre
Tennis Courts	\$ -	\$ -	\$ 76.27	\$ 450.13	\$ 526.41	per acre
Racquet/Tennis Club	\$ -	\$ -	\$ 0.10	\$ 0.39	\$ 0.48	per square foot
Health/Fitness Center	\$ -	\$ -	\$ 0.22	\$ 0.91	\$ 1.13	per square foot
Recreational Community Center	\$ -	\$ -	\$ 0.39	\$ 0.93	\$ 1.32	per square foot
Institutional						
Private Elementary School	\$ -	\$ -	\$ 0.31	\$ 0.40	\$ 0.71	per square foot
Private High School	\$ -	\$ -	\$ 0.20	\$ 0.36	\$ 0.56	per square foot
Church/Place of Worship	\$ -	\$ -	\$ 0.11	\$ 0.27	\$ 0.38	per square foot
Day Care Center	\$ -	\$ -	\$ 0.88	\$ 0.26	\$ 1.14	per square foot
Cemetery	\$ -	\$ -	\$ 25.47	\$ 138.64	\$ 164.11	per acre
Medical						
Hospital	\$ -	\$ -	\$ 0.92	\$ 0.33	\$ 1.25	per square foot
Nursing Home	\$ -	\$ -	\$ 0.73	\$ 0.19	\$ 0.91	per square foot
Clinic	\$ -	\$ -	\$ 1.23	\$ 0.79	\$ 2.02	per square foot

Updating the Impact Fee Program

Land Use	Library Services	Parks & Recreation	Fire Protection	Road Projects	Total Maximum Fee	Unit of Measure
Office						
General Office Building	\$ -	\$ -	\$ 1.04	\$ 0.33	\$ 1.37	per square foot
Corporate Headquarters Building	\$ -	\$ -	\$ 1.07	\$ 0.24	\$ 1.31	per square foot
Single-Tenant Office Building	\$ -	\$ -	\$ 0.98	\$ 0.35	\$ 1.33	per square foot
Medical-Dental Office Building	\$ -	\$ -	\$ 1.27	\$ 1.08	\$ 2.35	per square foot
Research and Development Center	\$ -	\$ -	\$ 0.92	\$ 0.24	\$ 1.16	per square foot
Business Park	\$ -	\$ -	\$ 0.96	\$ 0.37	\$ 1.34	per square foot
Retail						
Building Materials and Lumber Store	\$ -	\$ -	\$ 0.44	\$ 1.19	\$ 1.63	per square foot
Free-Standing Discount Superstore	\$ -	\$ -	\$ 0.30	\$ 1.24	\$ 1.54	per square foot
Variety Store	\$ -	\$ -	\$ 0.30	\$ 1.02	\$ 1.32	per square foot
Free-Standing Discount Store	\$ -	\$ -	\$ 0.62	\$ 1.14	\$ 1.76	per square foot
Hardware/Paint Store	\$ -	\$ -	\$ 0.30	\$ 0.67	\$ 0.97	per square foot
Nursery (Garden Center)	\$ -	\$ -	\$ 0.98	\$ 1.79	\$ 2.77	per square foot
Nursery (Wholesale)	\$ -	\$ -	\$ 0.52	\$ 1.03	\$ 1.55	per square foot
Shopping Center	\$ -	\$ -	\$ 0.52	\$ 1.05	\$ 1.57	per square foot
Factory Outlet Center	\$ -	\$ -	\$ 0.52	\$ 0.70	\$ 1.22	per square foot
Specialty Retail Center	\$ -	\$ -	\$ 0.62	\$ 1.17	\$ 1.79	per square foot
Automobile Sales	\$ -	\$ -	\$ 0.48	\$ 0.83	\$ 1.31	per square foot
Auto Parts Store	\$ -	\$ -	\$ 0.30	\$ 0.89	\$ 1.19	per square foot
Tire Store	\$ -	\$ -	\$ 0.40	\$ 0.54	\$ 0.94	per square foot
Tire Superstore	\$ -	\$ -	\$ 0.40	\$ 0.55	\$ 0.95	per square foot
Supermarket	\$ -	\$ -	\$ 0.36	\$ 1.43	\$ 1.79	per square foot
Convenience Market (Open 24 Hrs)	\$ -	\$ -	\$ 0.56	\$ 4.81	\$ 5.37	per square foot
Convenience Market w/Gas Pumps	\$ -	\$ -	\$ 0.56	\$ 4.41	\$ 4.97	per square foot
Discount Supermarket	\$ -	\$ -	\$ 0.70	\$ 1.54	\$ 2.24	per square foot
Wholesale Market	\$ -	\$ -	\$ 0.26	\$ 0.13	\$ 0.39	per square foot
Discount Club	\$ -	\$ -	\$ 0.41	\$ 0.83	\$ 1.23	per square foot
Home Improvement Superstore	\$ -	\$ -	\$ 0.30	\$ 0.31	\$ 0.61	per square foot
Electronics Superstore	\$ -	\$ -	\$ 0.30	\$ 0.40	\$ 0.70	per square foot
Apparel Store	\$ -	\$ -	\$ 0.52	\$ 1.06	\$ 1.58	per square foot
Department Store	\$ -	\$ -	\$ 0.62	\$ 0.36	\$ 0.98	per square foot
Pharmacy/Drugstore	\$ -	\$ -	\$ 0.52	\$ 1.17	\$ 1.69	per square foot
Furniture Store	\$ -	\$ -	\$ 0.13	\$ 0.03	\$ 0.16	per square foot
Services						
Drive-in Bank	\$ -	\$ -	\$ 1.50	\$ 1.06	\$ 2.56	per square foot
Quality Restaurant	\$ -	\$ -	\$ 2.33	\$ 1.11	\$ 3.44	per square foot
High-Turnover (Sit-Down) Restaurant	\$ -	\$ -	\$ 2.33	\$ 1.57	\$ 3.90	per square foot
Fast-Food Restaurant	\$ -	\$ -	\$ 3.41	\$ 4.36	\$ 7.77	per square foot
Quick Lubrication Vehicle Shop	\$ -	\$ -	\$ 656.77	\$ 1,081.29	\$ 1,738.05	per service bay
Gasoline/Service Station	\$ -	\$ -	\$ 50.04	\$ 1,097.96	\$ 1,148.00	per pump
Gasoline Station w/Convenience Mkt	\$ -	\$ -	\$ 0.07	\$ 742.22	\$ 742.29	per pump
Self-Service Car Wash	\$ -	\$ -	\$ 62.55	\$ 1,406.97	\$ 1,469.52	per stall

"Square foot" means square foot of gross building floor area.

All figures shown rounded to whole cents for readability; actual fees generally run to multiple decimal places.

Interpretation

Listed in the fee schedule are the most common land uses as identified in the *Trip Generation Manual*, 9th Edition, 2012, Institute of Transportation Engineers (ITE). Persons per land use for residential uses are determined based on average numbers of persons per household; for non-residential land uses the average number of employees per unit of measure is based on data provided in the ITE *Trip Generation Manual*. As it is impossible, and impractical, to list every possible land use type, following is the methodology that will be used to determine employment for land uses that are not on the actual fee table.

The nomenclature used in the fee schedules may be different from that used by developers. For example, a developer may be building a 35,000 square foot grocery store, but does not see a grocery store on the fee schedule. In this situation, the applicable fee would be found under 'supermarket.' Simply inquiring to the County should clarify any such uncertainty. However, reference to a source document, such as the *North American Industrial Classification System* (from the U.S. Office of Management and Budget; latest edition available on the U.S. Census Bureau website), may be helpful as an objective means of distinguishing among the types of land uses set out in the schedules.

For land uses not specified, a simple approach may be the most useful for most situations: an office type operation can be set at the same rate as a general office building, various retail uses not listed can be set at the same rate as for specialty retail uses, and industrial uses are assumed to be the same as general light industry. For example, a retail land use that does not appear on the impact fee schedule, such as a stained-glass shop, would be assessed the same fee as 'specialty retail'.

■ Reductions in Impact Fee Assessments

Because the state law provides that new growth and development cannot be charged more than their fair proportionate share of the costs of the capital improvements needed to serve it, this Methodology Report calculates the maximum that could be charged as an impact fee in order to establish the 'ceiling' above which the County cannot go. There are, however, several ways that a lower impact fee could be charged, either for a specific project, across the board for all projects, or for a group of specific that are of special benefit to the County. These are discussed below.

Individual Fee Assessment

A landowner or developer may request an individual assessment when the average figures used in this Methodology Report do not apply to the specific project being proposed. This individual assessment determination will be made preferentially on alternate data available regarding the number of housing units or employment characteristics of the specific project, as applicable. Under the appeal procedures of the Development Impact Fee Ordinance, special circumstances can be considered and approved in modifying the fee for a particular project demonstrably differing from the average values used in this methodology.

Adoption of Reduced Impact Fees

As noted, the fee schedule shows the maximum impact fee that could be adopted under State law. The County may adopt the maximum fee for any given public facility category, or could adopt a lower fee, as part of the Impact Fee Ordinance. In order to fulfill DIFA's requirement that new growth pay its fair, proportionate share, all fees in a particular public facility category could be reduced proportionally (that is, by the same percentage), but individual land use categories within the particular public facility category cannot be individually reduced or deleted.

Individual Appeals

The Impact Fee Ordinance provides for the appeal by anyone assessed an impact fee first to the Impact Fee Administrator and then, if not resolved, to the Board of Commissioners.

Credits

The County's Impact Fee Ordinance provides for credits against impact fee that can be applied for expenditures made by a development toward the construction or provision of facilities that are included for impact fee funding in the adopted Capital Improvements Element. These credits are often established through a private contractual agreement between the County and the developer or builder (as regulated by the Impact Fee Ordinance).

Exemptions

Exemptions from the established impact fee amounts on the adopted Impact Fee Schedule can be adopted by the Board of Commissioners for development that encourages affordable housing or represents 'extraordinary economic or employment growth'. The exemptions must be spelled out as part of the Impact Fee Ordinance and can be applied by the Board of Commissioners in whole or in part to specified uses based on standards included in the Ordinance. There are currently no exemptions in the Ordinance.

■ Limitations on Impact Fees

There are several requirements placed on impact fees by the Georgia Development Impact Fee Act and the rules and regulations of the Georgia Department of Community Affairs. These include:

- Impact fees must be spent in the same public facility category for which they were collected.
- Impact fees must be deposited into an interest bearing account.
- Impact fees not encumbered within six years must be refunded to the fee payer, with interest.
- The same Level of Service must be applied to both the existing population and to new growth.
- All calculations must be made in Net Present Value.
- Annual Financial Reporting and Community Work Program Update required.

■ Periodic Review Recommended

A number of the factors that form the base-line assumptions in this report's impact cost calculations may change over time. The impact fee methodologies for the service areas should be reviewed annually, and should reflect changes in the growth and development of the county. Also, the fiscal elements of the impact fee system should be brought up to current dollars each year.

- The "planning horizon" of this methodology report is 2040; this is intended to match the "horizon" of the County's *Comprehensive Plan* when it is updated in 2018. When the *Comprehensive Plan* is again updated, the methodology report (and impact fee methodologies) should be reviewed and updated as needed to meet any new "horizon".
- The amount of future tax revenue generated by future growth is directly related to the County's population and employment projections. These projections should be reviewed every year against other data, such as building permits and utility hook-ups, to confirm continuing validity or to modify the methodologies.
- Any changes to the employment, dwelling unit and population forecasts in this report (i.e., figures used in future updates to the County's *Comprehensive Plan*) should be reflected in the impact cost calculations.
- Costs should be maintained in present value terms. The land costs for libraries, public safety facilities, roads and parks, as well as the various facility construction costs, should be updated annually. In addition, the cost of collection materials should also be updated to reflect current dollars.

- The library collection material “weed rate” and state contribution towards collection materials purchases should both be reviewed annually, and updated as necessary.
- Projections in tax base growth should be updated each year to reflect actual growth, and to update the average new house values and value/employee then current in future years.
- Any changes in funding strategy for the facilities included in the impact fee program should be reflected in the impact fee calculation.
- New revenue sources, such as implementation of a new SPLOST program, should be reviewed for potential tax credits against impact fees.

Changes in the pace of development will affect the timing of service delivery but not, per se, the methodology used to calculate the impact costs. If more residential and business development is built than was projected, facilities will be needed sooner to meet the Level of Service standard. Tax revenues will increase faster than projected as growth accelerates and more impact fees will be collected. In this way, more funds are produced to provide the services demanded. If growth slows, the opposite occurs: reduced revenue and lowered demand for services.



Forecasts

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

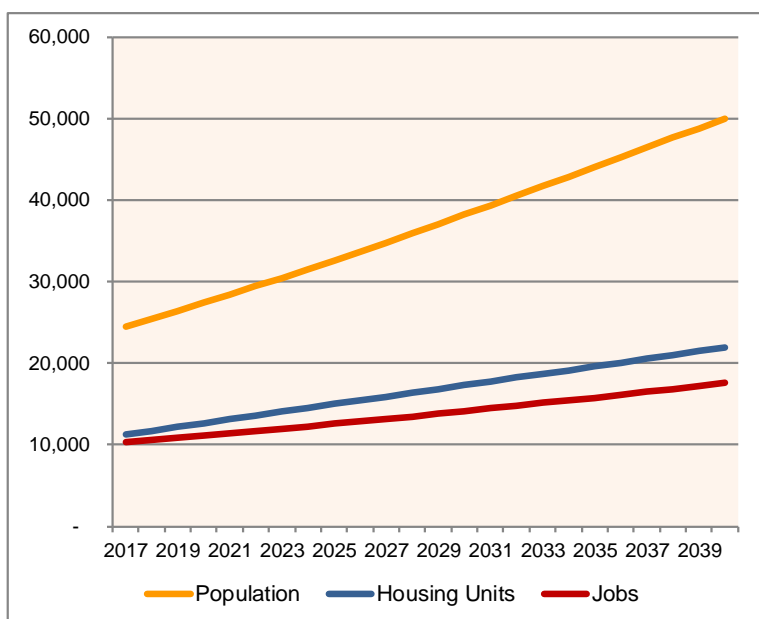


Population projections reflect this massive growth which is expected over the next 22 years. Based on the county’s rebound from the Great Recession and anticipated continuing growth in the housing market, the ultimate population forecast for 2040 is 50,000 people—a doubling of the number of people in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

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

Table 3: Forecasts of Future Growth

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



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

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

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

Cost Adjustments and Credits

■ Cost Adjustments

Calculations related to impact fees are made in terms of the 'present value' of past and future amounts of money, including project cost expenditures and credits for future revenue.

The Georgia Development Impact Fee Act defines 'present value' as "the current value of past, present, or future payments, contributions or dedications of goods, services, materials, construction, or money." This section describes the methodologies used to make appropriate adjustments to project cost figures, both past and future, to convert these costs into current dollars when such an adjustment is appropriate.

Calculations for present value (PV) differ when considering past expenditures versus future costs. In both cases, however, the concept is the same—the 'actual' expenditure made or to be made is adjusted to the current year using appropriate rates (an inflation rate for past expenditures and a deflator for future costs). In essence, the present value is considered in light of the value of money as it changes over time as the result of inflation.

Past Expenditures

Past expenditures are considered in impact fee calculations only for previous expenditures for projects that created excess capacity for new development and are being recouped. An expenditure that was made in the past is converted to PV using the inflation rate of money—in this case the Consumer Price Index (CPI). Although this approach ignores the value of technological innovation (i.e., better computers are available today for the same or lower historic prices) and evolving land prices (often accelerated beyond inflation by market pressures), the approach best captures the value of the money actually spent. For instance, it is not important that you can buy a better computer today for the same price that was paid five years ago; what is important is the money was spent five years ago and what that money would be worth today had it been saved instead of spent.

Future Project Costs

In order to determine the present value of a project expenditure that will be made in the future, the Net Present Value (NPV) of the expenditure is determined. To calculate the NPV of any project cost, two figures are needed—the future cost of the project anticipated in the year the expenditure will be made, and the Net Discount Rate. Given the current cost of a project, that cost is first inflated into the future to the target expenditure year to establish the estimated future cost. The future cost is then deflated to the present using the Net Discount Rate, which establishes the NPV for the project in current dollars. These two formulas are:

$$\text{Future Cost} = \text{Current Cost} \times (1 + \text{Inflation Rate})^{\text{Year of Expenditure} - \text{Current Year}}$$

$$\text{Net Present Value} = \text{Future Cost} \times (1 + \text{Net Discount Rate})^{\text{Current Year} - \text{Year of Expenditure}}$$

In this section two important adjustments are discussed that are required to convert current costs into future cost figures, and then back into current dollars. First, an appropriate cost inflator is identified. This adjustment factor is important in determining the future cost of a project, based on current cost estimates. The cost inflator may be based on anticipated inflation in construction or building costs, or on anticipated inflation in the value of money (for capital projects that do not include a construction component). In essence, costs increase over time. By identifying the appropriate inflation rate that is related to the type of project (building construction, project construction or non-construction), current 2017 estimates can be used to predict future costs in the year they are expected to occur.

The second cost adjustment is a deflator—the Net Discount Rate. Essentially, the Net Discount Rate is the interest rate that accrues to monies being held in escrow. That is, as impact fees are collected

and 'saved up' over the years for future expenditure, they increase at the rate that the account is accruing interest. Having determined the inflated cost of a project at some future date, the cost in today's dollars can be reduced to the extent that interest will increase the funds on hand as they build up. This calculation determines how much money needs to be added to the account so that, with interest, it will grow to the amount needed for that future expenditure at that time. This is the Net Present Value of that future expenditure. As will be seen below, the cost of project and building construction has been increasing faster than the CPI inflation rate over the past 10 years.

■ Cost Inflat

Three different cost inflators are used in the impact fee calculations, based on the type of project being considered. For infrastructure projects, such as roads or ball fields, a 'construction cost inflator' is used. For projects that require construction of a structure (such as a fire station), a 'building cost inflator' is used as the appropriate inflation rate. For all non-construction types of projects (such as a fire truck or park land), an inflation rate is used that is based on the Consumer Price Index. These different types of inflators are discussed below.

Engineering News Record's Cost Indexes

ENR publishes both a Construction Cost Index (CCI) and a Building Cost Index (BCI) that are widely used in the construction industry. The indexes are based on annual cost increases of various construction materials and applicable labor rates and calibrated regionally. For calculation of the CCI and the BCI, costs in 1913 are set at 100.

Construction Cost Inflat

Table 4 uses the example of a calculation of the annual average rate of increase reflected in construction costs. For this analysis, the 2006-2016 ten-year period is used as a base time period for an estimate of future construction cost increases due to inflation in labor and materials costs.

Table 4: Construction Cost Inflat – CCI

Year	Amount	CCI*		Effect of Inflation	
		1913=100	2006=1.0	CCI	Avg. Rate =
				3.3593423%	
2006	\$ 100,000	4,854.43	1.000000	\$ 100,000.00	\$ 100,000.00
2007		5,136.09	1.058021	105,802.15	103,359.34
2008		5,488.43	1.130604	113,060.39	106,831.54
2009		5,737.82	1.181978	118,197.78	110,420.37
2010		5,742.83	1.183009	118,300.88	114,129.77
2011		5,829.65	1.200893	120,089.33	117,963.78
2012		5,892.64	1.213869	121,386.95	121,926.59
2013		5,983.23	1.232531	123,253.13	126,022.52
2014		6,147.52	1.266375	126,637.47	130,256.05
2015		6,245.74	1.286607	128,660.72	134,631.79
2016		6,277.14	1.293075	129,307.49	139,154.54
				\$ 1,304,696.29	\$ 1,304,696.29

* Construction Cost Index, Atlanta Region, Engineering News Record.

The table shows a construction project that cost \$100,000 in 2006, and how much the same project would cost in each subsequent year using the Construction Cost Index published by Engineering

Cost Adjustments and Credits

News Record for the Atlanta area. Setting the 2005 Construction Cost Index (CCI) at '1.0,' the increase in the CCI as a multiple of 2006 is also shown on the table. The equivalent cost of the same project in each subsequent year is calculated by multiplying the CCI multiplier times \$100,000. When the total for all such projects is summed for the 2006-2016 period, the equivalent average annual rate of increase is calculated as the percentage that would produce the same total. This percentage is used in the text of this report as the applicable inflator for construction projects that will begin in future years.

Building Cost Inflator

The inflator for future construction costs for buildings is based on ENR's Building Cost Index (BCI) for each year from 2006 through 2016, and is calculated in the same manner as described above for the Construction Cost Inflator. Table 5 shows the results.

Table 5: Building Cost Inflator – BCI

Year	Amount	BCI*		Effect of Inflation	
		1913=100	2006=1.0	BCI	Avg. Rate =
				1.3671770%	
2006	\$ 100,000	3,611.02	1.000000	\$ 100,000.00	\$ 100,000.00
2007		3,623.91	1.003568	100,356.82	101,367.18
2008		3,721.86	1.030695	103,069.49	102,753.05
2009		3,715.58	1.028954	102,895.44	104,157.86
2010		3,736.56	1.034764	103,476.44	105,581.88
2011		3,837.47	1.062710	106,271.03	107,025.38
2012		3,970.93	1.099670	109,967.01	108,488.60
2013		4,022.11	1.113842	111,384.22	109,971.83
2014		4,076.81	1.128991	112,899.07	111,475.34
2015		4,108.05	1.137641	113,764.09	112,999.41
2016		4,126.72	1.142812	114,281.23	114,544.31
				\$ 1,178,364.84	\$ 1,178,364.84

* Building Cost Index, Atlanta Region, Engineering News Record.

CPI Inflator

For projects that do not involve construction, only the future value of money needs to be considered (without regard to inflation in labor or materials costs). For this calculation, the Consumer Price Index (CPI) is used, assuming past experience will continue into the foreseeable future.

Table 6 shows the CPI figures for every year since 1982, with the 1982-84 index being 100.

Table 6: Non-Construction Cost Inflator – CPI

Year	Amount	CPI*		Present Value: CPI	Long Term Inflator =	10-Year Inflator =
		1982-84=100	2016=1.0			
				2.365497%		
1982	\$ 10,000.00	96.5	2.48712	\$ 24,871.21	\$ 22,142.28	
1983	\$ 10,000.00	99.6	2.40971	\$ 24,097.11	\$ 21,630.61	
1984	\$ 10,000.00	103.9	2.30998	\$ 23,099.82	\$ 21,130.76	
1985	\$ 10,000.00	107.6	2.23055	\$ 22,305.50	\$ 20,642.46	
1986	\$ 10,000.00	109.6	2.18985	\$ 21,898.46	\$ 20,165.45	
1987	\$ 10,000.00	113.6	2.11274	\$ 21,127.39	\$ 19,699.46	
1988	\$ 10,000.00	118.3	2.02880	\$ 20,288.01	\$ 19,244.24	
1989	\$ 10,000.00	124.0	1.93554	\$ 19,355.42	\$ 18,799.54	
1990	\$ 10,000.00	130.7	1.83632	\$ 18,363.21	\$ 18,365.11	
1991	\$ 10,000.00	136.2	1.76217	\$ 17,621.67	\$ 17,940.72	
1992	\$ 10,000.00	140.3	1.71067	\$ 17,106.71	\$ 17,526.14	
1993	\$ 10,000.00	144.5	1.66095	\$ 16,609.49	\$ 17,121.14	
1994	\$ 10,000.00	148.2	1.61948	\$ 16,194.82	\$ 16,725.50	
1995	\$ 10,000.00	152.4	1.57485	\$ 15,748.50	\$ 16,339.00	
1996	\$ 10,000.00	156.9	1.52968	\$ 15,296.82	\$ 15,961.44	
1997	\$ 10,000.00	160.5	1.49537	\$ 14,953.72	\$ 15,592.59	
1998	\$ 10,000.00	163.0	1.47244	\$ 14,724.37	\$ 15,232.28	
1999	\$ 10,000.00	166.6	1.44062	\$ 14,406.19	\$ 14,880.28	
2000	\$ 10,000.00	172.2	1.39377	\$ 13,937.70	\$ 14,536.42	
2001	\$ 10,000.00	177.1	1.35521	\$ 13,552.07	\$ 14,200.51	
2002	\$ 10,000.00	179.9	1.33411	\$ 13,341.14	\$ 13,872.36	
2003	\$ 10,000.00	184.0	1.30439	\$ 13,043.87	\$ 13,551.79	
2004	\$ 10,000.00	188.9	1.27055	\$ 12,705.51	\$ 13,238.63	
2005	\$ 10,000.00	195.3	1.22892	\$ 12,289.15	\$ 12,932.71	1.479985%
2006	\$ 10,000.00	201.6	1.19051	\$ 11,905.12	\$ 12,633.86	\$ 11,582.54
2007	\$ 10,000.00	207.3	1.15754	\$ 11,575.42	\$ 12,341.91	\$ 11,413.62
2008	\$ 10,000.00	215.3	1.11474	\$ 11,147.41	\$ 12,056.71	\$ 11,247.17
2009	\$ 10,000.00	214.5	1.11872	\$ 11,187.22	\$ 11,778.10	\$ 11,083.14
2010	\$ 10,000.00	218.1	1.10067	\$ 11,006.68	\$ 11,505.93	\$ 10,921.50
2011	\$ 10,000.00	224.9	1.06699	\$ 10,669.88	\$ 11,240.04	\$ 10,762.22
2012	\$ 10,000.00	229.6	1.04535	\$ 10,453.55	\$ 10,980.30	\$ 10,605.27
2013	\$ 10,000.00	233.0	1.03026	\$ 10,302.64	\$ 10,726.57	\$ 10,450.60
2014	\$ 10,000.00	236.7	1.01382	\$ 10,138.18	\$ 10,478.69	\$ 10,298.19
2015	\$ 10,000.00	237.0	1.01262	\$ 10,126.16	\$ 10,236.55	\$ 10,148.00
2016	\$ 10,000.00	240.0	1.00000	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1982-16	\$350,000.00			\$ 535,450.12	\$ 535,450.12	
2006-16	\$110,000.00			\$ 118,512.25	←→	\$ 118,512.25

*Average annual Consumer Price Index data is from the U. S. Department of Labor, Bureau of Labor Statistics.

By 2016 the CPI had risen considerably over the 1982 CPI. The first column under the 'CPI' heading on the table shows the average annual CPI figures. Using 2016 as the base (2016=1.0), the second column under 'CPI' on the table shows the multipliers that would convert an amount of money spent in each year into current present value dollars.

Using an annual expenditure of \$10,000 as an example, the multipliers on Table 6 yield the figures shown for the CPI on the table under the 'present value' heading. Cumulatively, the \$350,000 spent

over the 1982-2016 period would have a total present value of \$535,450.12 in today's dollars. Considering the present value figures for the \$10,000 annual expenditures, an average annual inflation rate of over 2.365% yields the same total amount over the 1982-2016 period.

The 34-year average of annual CPI change (the period of 1982-2016) shown on Table 6 would be useful in estimating the present value (PV) of past expenditures, but would not be the best indicator of future change because of the long timeframe covered. While the historic CPI multipliers reflect the swings in inflation in the past, these rates have moderated somewhat in recent years as inflation has become a primary target of federal monetary policy. Looking only at the change in CPI for the ten years from 2006 to 2016, an average annual inflation rate of slightly under 1.48% best captures the change over that period. This lower inflation rate (compared to the 1982-2016 period) is assumed to be experienced 'on average' in future years, and is used for inflator calculations for future non-construction expenditures.

Calculating Net Present Value

Determining the NPV of future project expenditures depends on the type of 'project' being funded.

For a building construction project (such as a fire station), the current cost estimate for the project is inflated into the future using the average Building Cost Inflator (from Table 5) applied to the number of years until the year planned for its construction. This future cost is then deflated back to the present using the Net Discount Rate (currently 0.5%) since this reflects the present value of a future amount of money.

For other construction projects (such as recreation facilities and roads), the current cost estimate for the project is inflated into the future using the average Construction Cost Inflator (from Table 4) applied to the number of years until the year planned for its construction. Like building construction projects, this future cost is then deflated back to the present using the Net Discount Rate.

For non-construction capital projects (such as fire truck purchases or land acquisition), the 10-year average CPI inflator (from Table 6) is used to estimate the project expenditure in future dollars while the Net Discount Rate is applied to deflate that future cost to present value.

■ SPLOST Tax Credits

Given the County's past history with funding capital improvements through SPLOST sales taxes, bonds or a combination of both, it is assumed that similar funding approaches will be used in the future, instead of using property taxes through the General Fund.

Future SPLOST Financing

Some capital projects in the impact fee program have portions that are not impact fee eligible. These are situations in which a project serves both a future (impact fee eligible) need and a need to provide service to the current residents and businesses at the same Level of Service as new growth. These non-eligible portions are the responsibility of the current residents and businesses and are assumed to be financed by future SPLOST programs. However, both existing and future residents and businesses will be paying the SPLOST sales taxes.

To the extent that new growth will be contributing taxes for non-eligible portions of impact fee projects (for which they are not financially responsible), a credit must be applied against these fee collections in order to avoid new growth paying more than their 'fair share' of total costs.

As the county grows, new growth will be paying a larger proportion of the sales taxes each year.

Table 7: Future SPLOST Tax Generation - New Growth

Year	Day-Night Population			Residential Population		
	Total County	New Growth	% New Growth	Total County	New Growth	% New Growth
2017	34,807			24,517		
2018	36,031	1,224	3.40%	25,453	936	2.60%
2019	37,269	2,462	6.61%	26,412	1,895	5.08%
2020	38,530	3,723	9.66%	27,394	2,877	7.47%
2021	39,810	5,003	12.57%	28,396	3,879	9.74%
2022	41,115	6,308	15.34%	29,418	4,901	11.92%
2023	42,440	7,633	17.99%	30,459	5,942	14.00%
2024	43,789	8,982	20.51%	31,519	7,002	15.99%
2025	45,162	10,355	22.93%	32,595	8,078	17.89%
2026	46,555	11,748	25.23%	33,687	9,170	19.70%
2027	47,969	13,162	27.44%	34,794	10,277	21.42%
2028	49,400	14,593	29.54%	35,915	11,398	23.07%
2029	50,850	16,043	31.55%	37,048	12,531	24.64%
2030	52,312	17,505	33.46%	38,193	13,676	26.14%
2031	53,790	18,983	35.29%	39,348	14,831	27.57%
2032	55,286	20,479	37.04%	40,512	15,995	28.93%
2033	56,790	21,983	38.71%	41,684	17,167	30.23%
2034	58,304	23,497	40.30%	42,863	18,346	31.47%
2035	59,827	25,020	41.82%	44,047	19,530	32.64%
2036	61,363	26,556	43.28%	45,235	20,718	33.76%
2037	62,903	28,096	44.67%	46,425	21,908	34.83%
2038	64,448	29,641	45.99%	47,617	23,100	35.84%
2039	66,005	31,198	47.27%	48,809	24,292	36.80%
2040	67,560	32,753	48.48%	50,000	25,483	37.72%

Table 7 shows the percentage of the total that will be comprised of new growth for two scenarios:

On the left portion of the table, the countywide day-night population (i.e., resident population and employees combined; see Appendix: Future Growth for details) is shown and the proportion of the total that will be new growth. This would apply to credits for public facility categories that are countywide in nature and serve both residents and businesses—Fire Protection, Law Enforcement and Road Improvements.

The right-hand portion of the table shows only residential population growth on a countywide basis. These figures would apply to projects for which only residential land uses would be assessed impact fees—Library Services and Parks & Recreation.

■ Funds on Hand

The County has impact fee monies from previous collections in its various impact fee accounts. To the extent that the funds have not been retained for previous on-going impact fee projects, the amounts will be applied to new impact fee costs as a credit. The most recently reported fund balances are shown on Table 8.

Table 8: Impact Fee Fund Balances

Libraries	Fire Protection	Detention*	Roads	Parks & Recreation
\$ 5,631.83	\$ 3,237.41	\$ 45,715.05	\$ 1,215.49	\$ 68,292.70

As of end of last fiscal year (12/31/2016).

* To be retained and expended on previous impact fee project (the new jail).

Library Services

■ Introduction

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



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

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

■ Service Area

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

■ Level of Service

The year 2017 Level of Service (LOS) is determined by an inventory of the existing library facilities and collection materials, as shown in Table 9.

Table 9: Inventory of Library Facilities

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

*Includes the main branch and the satellite facility.

Level of service calculations, shown in Table 10 below, determine that the facilities provide slightly more than 3.8 collection materials and 1.3 square feet of library space per dwelling unit to serve the current population.

Table 10: Current Level of Service Calculation

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

■ **Forecasts for Service Area**

Future Demand

The County adopted a Level of Service for library facilities based on the current floor area of facility space, and the current number of collection materials, per dwelling unit. In Table 11, the Level of Service figures are used to calculate future demand in square feet and collection materials between 2017 and 2040. The additional number of forecasted dwelling units to the year 2040 is multiplied by the Level of Service to produce the future demand figures. Future growth will demand almost 14,000 additional square feet of library space by the year 2040 in order to maintain the current Level of Service for all county residents, both existing and future. In the same way, a net increase of almost 41,000 collection materials will need to be added.

Table 11: Future Demand Calculation

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

Library Services

Table 12 presents the expected facility demand in an annual format. The table shows a future project roughly in pace with the anticipated growth in dwelling units (assuming that construction of a new library branch should begin when about one-half the service demand is reached). Alternately, an expansion of the current main library could be considered, and/or several smaller new branch libraries in various locations around the county. In whatever future configuration, it is the addition of 13,991 square feet that is impact fee eligible.

Table 12: Future Library Facility Projects

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

Table 13 presents the figures for collection material demand. Materials demanded by new growth are calculated in the first columns by multiplying the Level of Service standard (from Table 11) times the net new dwelling units each year (from Table 3). Thus the 'New Materials Needed (annual)' column represents the number of materials that must be purchased in order to meet new growth's demand in each year. The 'Running Total' column shows the accumulated number of new collection materials that will meet the needs of future residential growth in the county.

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

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



Table 13: Future Collection Materials Needed

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

Note: Discard rate = 0.524%

■ Future Costs

New Library Space

The building floor area needed to serve new growth identified in Table 12 is used to calculate the future cost to meet service demand, as shown in Table 14. The costs are shown in current dollars, and then adjusted to reflect the Net Present Value based on the year in which the expenditure is anticipated. For facility construction, the estimated current cost of construction is adjusted using the BCI (building construction cost index), and then reduced by the Discount Rate to determine the Net Present Value.¹

Table 14: Facility Costs to Meet Future Demand

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

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

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

New Collection Materials

The new collection materials needed to serve new growth and to offset the discard rate, identified on Table 13, are used to calculate the future cost to meet service demand, as shown in Table 16.

The average cost of a collection material is based on the overall value of all of the materials in the current collection. The inventory of the current collection is shown on Table 15 by type of material, number of materials, the average cost to acquire a volume in each category, and the total value of all materials in each category. Overall, the system’s collection of 42,908 materials has a current (replacement) value of almost \$940,200. Dividing one by the other, and assuming the relative ratios will persist into the future, the average material in the collection is almost \$22.



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

Table 15: Value of Collection Materials - 2017

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

This average cost-per-material from Table 15 is used in Table 16 to calculate the total cost each year to acquire the needed number of materials (from Table 13). The costs are shown in current dollars, and then adjusted to reflect the Net Present Value based on the year in which the expenditure is anticipated. For the acquisition of collection materials, the current cost is adjusted to reflect the CPI (consumer price index) inflation factor, and then reduced by the Net Discount Rate to determine the Net Present Value.



In Table 16, the number of books needed each year is taken from Table 13. The total cost each year (in current 2017 dollars) is produced by multiplying the number of collection materials times the average per-volume cost calculated in Table 15. The percentage of the cost attributable to new growth in each year is based on the percentage of total volumes demanded that are attributable to new growth's demand (i.e., excluding the volumes needed to replace the discarded volumes).

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

Table 16: Collection Material Costs to Meet Future Demand

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

■ Credit Calculation

There is a credit calculation for this public facility category for SPLOST sales tax contributions generated from new growth and development.

Table 17 below shows the anticipated sales tax contribution from new residential growth towards the cost to replace discarded materials.

The sales tax information is taken from the Cost Adjustments and Credits chapter. The funding requirement for collection materials is the portion of the capital projects that are not impact fee eligible.

The 'Annual Funding Required (NPV)' column shows the cost (inflated to each year of purchase) of the discarded materials which have to be replaced, from the previous table. The 'SPLOST Percentage' is the percentage of the total countywide residential population that represents accumulated new growth for each designated year, taken from the Cost Adjustments and Credits chapter.

The 'Contribution from New Growth' column shows the cost of the replacement materials multiplied by the SPLOST percentage each year. (Residential population is used because the impact fee for library services will only be levied against residential growth.)

Table 17: New Growth Contribution from SPLOST Taxes

Year	Annual Funding Required (NPV)	SPLOST Percentage	Contribution from New Growth
2018	\$ 197.19	2.60%	\$ 5.12
2019	\$ 197.19	5.08%	\$ 10.03
2020	\$ 197.19	7.47%	\$ 14.72
2021	\$ 197.19	9.74%	\$ 19.21
2022	\$ 197.19	11.92%	\$ 23.51
2023	\$ 197.19	14.00%	\$ 27.61
2024	\$ 197.19	15.99%	\$ 31.53
2025	\$ 197.19	17.89%	\$ 35.27
2026	\$ 197.19	19.70%	\$ 38.84
2027	\$ 197.19	21.42%	\$ 42.25
2028	\$ 197.19	23.07%	\$ 45.50
2029	\$ 197.19	24.64%	\$ 48.59
2030	\$ 197.19	26.14%	\$ 51.55
2031	\$ 197.19	27.57%	\$ 54.37
2032	\$ 197.19	28.93%	\$ 57.05
2033	\$ 197.19	30.23%	\$ 59.61
2034	\$ 197.19	31.47%	\$ 62.05
2035	\$ 197.19	32.64%	\$ 64.37
2036	\$ 197.19	33.76%	\$ 66.58
2037	\$ 197.19	34.83%	\$ 68.68
2038	\$ 219.10	35.84%	\$ 78.53
2039	\$ 219.10	36.80%	\$ 80.64
2040	\$ 219.10	37.72%	\$ 82.64
Total New Residential Contribution			\$ 1,068.24

■ Net Impact Cost Calculation

Table 18: Net Cost to Serve New Growth

Description	Total
Eligible Cost of Library Construction	\$ 4,716,121.25
+ Eligible Cost of New Materials	\$ 1,007,818.63
minus Credit for SPLOST Contributions	\$ (1,068.24)
minus Impact Fee Fund Balance	\$ (5,631.83)
= Net Eligible Library Project Costs	\$ 5,717,239.80
÷ Housing Unit Increase (2017-2040)	10,719
= Net Impact Cost per Housing Unit	\$ 533.37

Note that an administration fee and a fee for preparation of the CIE is added to the net cost figure to produce the gross fee, which is shown on the Maximum Impact Fee Schedule.

As noted, Library impact fees are collected from residential development only.

In calculating the net impact cost, the credit for future sales tax contributions (from Table 17) is subtracted from the total impact fee eligible cost, as discussed above. This figure is further reduced to the extent that previously collected Library impact fees are on hand, to produce a net impact-fee-eligible cost amount. This is shown on Table 18. Using the net eligible cost figure, the net impact cost per housing unit is calculated, based on the increase in dwelling units between 2017 and 2040.

■ Impact Fee Schedule

Table 18, therefore, presents the maximum net impact fee that could be charged in Dawson County for the library service category, based on the calculations carried out in this chapter.

The net impact fee per housing unit is transferred to Table 19: Maximum Impact Fee Schedule - Library Services below. The following are added to the net fee to produce the total maximum impact fee:

- An administrative fee (not to exceed 3%); and,
- A share of the cost of preparing the Capital Improvements Element (CIE).

The total impact fees on Table 19 are transferred to Table 2: Summary Maximum Impact Fee Schedule on page 7 of this report.

Table 19: Maximum Impact Fee Schedule - Library Services

ITE Code	Land Use	Employees	Unit of Measure	Net Fee per Unit	Adminis- tration (3%)	CIE Preparation	Total Impact Fee
Net Fee per Housing Unit:				\$ 533.37			
<i>Residential (200-299)</i>							
210	Single-Family Detached Housing	n/a	per dwelling	\$ 533.37	\$ 16.00	\$ 1.09	\$ 550.46
220	Apartment	n/a	per dwelling	\$ 533.37	\$ 16.00	\$ 1.09	\$ 550.46
230	Residential Condominium/Townhouse	n/a	per dwelling	\$ 533.37	\$ 16.00	\$ 1.09	\$ 550.46

Notes: ITE Code means the land use code assigned in the *Trip Generation* manual, by the Institute of Transportation Engineers, 9th Edition.
n/a - not applicable. Fee applies only to residential land uses.

Parks and Recreation Facilities

■ Introduction

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

Rock Creek Sports Complex



River Park



Veterans Memorial Park



War Hill Park



■ **Service Area**

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

■ **Level of Service**

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

Table 20: Current Inventory of Parks and Recreation Components

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

Footnotes:

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

** Total acres for 2 yards.

*** Trail miles.

Current Level of Service

Table 21 below provides the current Level of Service in park acreage and facilities per population, converts this to the Level of Service per the number of housing units occupied by that population, and then expresses the Level of Service per housing unit (since impact fees are assessed per housing unit when building permits are issued, not population).

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

Parks and Recreation Facilities

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

Table 21 shows how the current Level of Service for each recreation component is converted to a 'per housing unit' basis. To do this, the current LOS shown in the middle columns of 1 per a 'certain number of' housing units for each component is converted to the LOS per housing unit by dividing the number into '1', which produces the number of components serving one housing unit'.

Table 21: Current Level of Service Calculations

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

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

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

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

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

Master Plan Level of Service

In 2012 the County adopted a Master Plan for all recreation facilities operated by the County. Those LOS standards are shown in Table 22. By-and-large, the current LOS standards compare generally well to the adopted LOS standards, with some exceptions (such as baseball and softball fields, which far outnumber the adopted standard). In many cases, types of recreation components are not the same between the current inventory and the Master Plan facilities. In particular, adopted standards for various building types cannot be compared to the current LOS standards.

Table 22: Adopted Level of Service Calculations

Component Type	Adopted Level of Service*	Level of Service per "X" Housing Units	Level of Service per Each Housing Unit
Total Park Acres	1 per 100 population =	1 per 46 Housing Units =	0.021739 for each Housing Unit
Baseball/Softball Fields	1 per 5,000 population =	1 per 2,297 Housing Units =	0.000435 for each Housing Unit
Basketball Courts (outdoor)	1 per 8,000 population =	1 per 3,675 Housing Units =	0.000272 for each Housing Unit
Football Fields	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Picnic Pavilions	1 per 5,000 population =	1 per 2,297 Housing Units =	0.000435 for each Housing Unit
Playgrounds	1 per 5,000 population =	1 per 2,297 Housing Units =	0.000435 for each Housing Unit
Soccer Fields	1 per 5,000 population =	1 per 2,297 Housing Units =	0.000435 for each Housing Unit
Spraygrounds	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Swimming Pools	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Tennis Courts	1 per 3,500 population =	1 per 1,608 Housing Units =	0.000622 for each Housing Unit
Volleyball Courts	1 per 8,000 population =	1 per 3,675 Housing Units =	0.000272 for each Housing Unit
Buildings:			
Community/Cultural Ctrs	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Maintenance Facilities	1 per park =	1 per 2,816 Housing Units =	0.000355 for each Housing Unit
Restroom/Concession	1 per 4 fields =	1 per 2371 Housing Units =	0.000422 for each Housing Unit
Recreation Center	1 per 10,000 population =	1 per 4,594 Housing Units =	0.000218 for each Housing Unit
Senior Rec Center	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Walking/jogging Trails	1 per park =	1 per 2,816 Housing Units =	0.000355 for each Housing Unit
Multi-Purpose Trail System	1 per 20,000 population =	1 per 9,187 Housing Units =	0.000109 for each Housing Unit
Parking	75 per field =	1 per 8 Housing Units =	0.126532 for each Housing Unit

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

Impact Fee LOS Standards

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

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

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

■ Forecasts for Service Area

Future Demand

As discussed above, the Level of Service standards used in this Report are an amalgam of standards established in the County’s *Systemwide Recreation Master Plan* (by preference) and current LOS standards in those cases where the Master Plan does not quantify future improvements in a useful way. The relevant LOS standards are shown on Table 23.

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

Table 23: Existing and Future Demand (Parks)

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

* 2017 Housing Units = 11,262

** New Units (2017-2040) = 10,719

Notes:

All LOS figures from *Systemwide Recreation Master Plan* except those in italics, which are current LOS figures.

Multi-Purpose fields serve as football and soccer fields. Basketball courts double as volleyball courts.

Multi-Purpose Trail System not quantified, pending preparation of a trail system plan.

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

the LOS standards, some of the existing demand figures on Table 23 are the same as the 'current inventory' figures on Table 20; these facilities are those shown on Table 23 in italics.

The increase in housing units between 2017 and 2040 (10,719 - see Table 3) is multiplied by the same LOS to produce the future demand created by future growth.

Impact Fee Eligibility

New recreation components are eligible for impact fee funding only to the extent that the improvements are needed to specifically serve new growth and development, and only at the Level of Service applicable countywide. Table 24 shows the number of new recreation components that are needed to satisfy needs of the county's future residents, and the extent to which fulfillment of those needs will serve future growth demand.

The table begins with the current inventory of recreation components, and the 'existing demand' for those components to meet the needs of the current (2017) population based on the applicable Level of Service standards (shown on Table 23).

Table 24: Future Park Facility Impact Fee Eligibility

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

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

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

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

The column on Table 24, labeled 'New Growth Demand', shows the total demand for recreation components specifically to meet future growth needs (from Table 23), and the 'Net Total Needed' column shows all existing and future needs combined. The current 'shortfall' in park acres, playgrounds and several other components, is added to new growth's facility needs to bring the current population up to the current Level of Service required to be available to all—both current and future residents.

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

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

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

Future Costs

Table 25 is a listing of the future capital project costs to provide the additional recreation components needed to attain or address the applicable Level of Service standards.

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

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

The 2017 figures in the 'Total Needed' column are drawn from the 'Total Needed' column in Table 24. These totals, multiplied by the 2017 per unit costs, establish the total cost in current dollars for each recreation component. These 'Total Cost (2017)' figures on the Table are converted to 'New Growth Share' dollars based on the percentage that each improvement is impact fee eligible (also from Table 24).

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

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

Table 25: Future Costs to Meet Future Demand for Parks and Recreation

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

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

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

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

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

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

The Net Present Value of new growth’s share of the cost for each component is calculated as follows:

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

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

■ Credit Calculation

There is a credit calculation for this public facility category for future SPLOST sales tax contributions from new residents. As indicated previously, financing through future SPLOST programs is assumed for the non-eligible impact fee project costs.

Table 26 shows the anticipated sales tax contribution from new residential growth towards the non-eligible costs for the new recreation components. The sales tax information is taken from the Cost

Adjustments and Credits chapter. The funding requirement for the recreation components is the portion of those capital projects that are not impact fee eligible.

Table 26: New Growth Contribution from SPLOST Taxes

Year	Annual Funding Required (NPV)	SPLOST Percentage	Contribution from New Growth
2018		2.60%	\$ -
2019		5.08%	\$ -
2020		7.47%	\$ -
2021		9.74%	\$ -
2022		11.92%	\$ -
2023		14.00%	\$ -
2024		15.99%	\$ -
2025		17.89%	\$ -
2026		19.70%	\$ -
2027		21.42%	\$ -
2028		23.07%	\$ -
2029		24.64%	\$ -
2030	\$ 3,764,808.04	26.14%	\$ 984,239.08
2031		27.57%	\$ -
2032		28.93%	\$ -
2033		30.23%	\$ -
2034		31.47%	\$ -
2035		32.64%	\$ -
2036		33.76%	\$ -
2037		34.83%	\$ -
2038		35.84%	\$ -
2039		36.80%	\$ -
2040		37.72%	\$ -
Total New Residential Contribution			\$ 984,239.08

The 'Annual Funding Required (NPV)' column shows the cost (inflated to 2030) of the non-eligible capital improvements, determined from Table 25. The 'SPLOST percentage' is the percentage of the total countywide residential population that represents accumulated new growth for each designated year, taken from the Cost Adjustments and Credits chapter.

The amount of the non-eligible portion of the new recreation components multiplied by the SPLOST percentage for that year produces the figures in the 'Contribution from New Growth' column. (Residential population is used because the Parks & Recreation impact fee will only be levied against residential growth.)

■ **Net Impact Cost Calculation**

In calculating the net impact cost, the credit for future sales tax contributions (from Table 26) is subtracted from the total impact fee eligible cost, as discussed above.

Table 27: Net Cost to Serve New Growth

Description	Total
Eligible Cost of Parks & Rec Projects	\$ 19,212,135.65
minus Credit for SPLOST Contributions	\$ (984,239.08)
minus Impact Fee Fund Balance	\$ (68,292.70)
= Net Eligible Parks & Rec Project Costs	\$ 18,159,603.87
÷ Housing Unit Increase (2017-2040)	10,719
= Net Impact Cost per Housing Unit	\$ 1,694.15

This figure is further reduced to the extent that previously collected Parks & Recreation impact fees are on hand, to produce a net impact fee eligible cost amount. This is shown on Table 27.

Using the net eligible cost figure, the net impact cost per housing unit is calculated, based on the increase in housing units between 2017 and 2040.

Note that an administration fee and a fee for preparation of the CIE is added to the net cost figure to produce the gross fee, which is shown on the Maximum Impact Fee Schedule.

■ Impact Fee Schedule—Parks & Recreation

The maximum net impact fee that could be charged in Dawson County for the Parks & Recreation facility category, based on the calculations carried out in this chapter, is shown on Table 27.

The 'net impact cost per housing unit' is transferred to Table 28: Maximum Impact Fee Schedule - Parks & Recreation.

The following are added to the net fee to produce the total maximum impact fee:

- An administrative fee (not to exceed 3%); and,
- A share of the cost of preparing the Capital Improvements Element (CIE).

The total impact fees on the following table are transferred to Table 2: Summary Maximum Impact Fee Schedule on page 7 of this report.

Table 28: Maximum Impact Fee Schedule - Parks & Recreation

ITE Code	Land Use	Employees	Unit of Measure	Net Fee per Unit	Adminis- tration (3%)	CIE Preparation	Total Impact Fee
Net Fee per Housing Unit:				\$ 1,694.15			
<i>Residential (200-299)</i>							
210	Single-Family Detached Housing	n/a	per dwelling	\$ 1,694.15	\$ 50.82	\$ 3.46	\$ 1,748.43
220	Apartment	n/a	per dwelling	\$ 1,694.15	\$ 50.82	\$ 3.46	\$ 1,748.43
230	Residential Condominium/Townhouse	n/a	per dwelling	\$ 1,694.15	\$ 50.82	\$ 3.46	\$ 1,748.43

Notes: ITE Code means the land use code assigned in the *Trip Generation* manual, by the Institute of Transportation Engineers, 9th Edition.
n/a - not applicable. Fee applies only to residential land uses.

Fire Protection

■ Introduction

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

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

chapter to apply to all fire and EMS services provided by the Emergency Services Department.



■ Service Area

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



■ Level of Service

Current Inventory

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



Fire Protection

for training. Table 29 presents the 2017 inventory of facilities and impact fee eligible apparatus in the county.

Table 29: Current Capital Improvements

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

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

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

The current capital improvements from Table 29 are translated into the current Level of Service (LOS) for fire protection and emergency medical services in Dawson County on Table 30.

Table 30: Level of Service Calculations - 2017

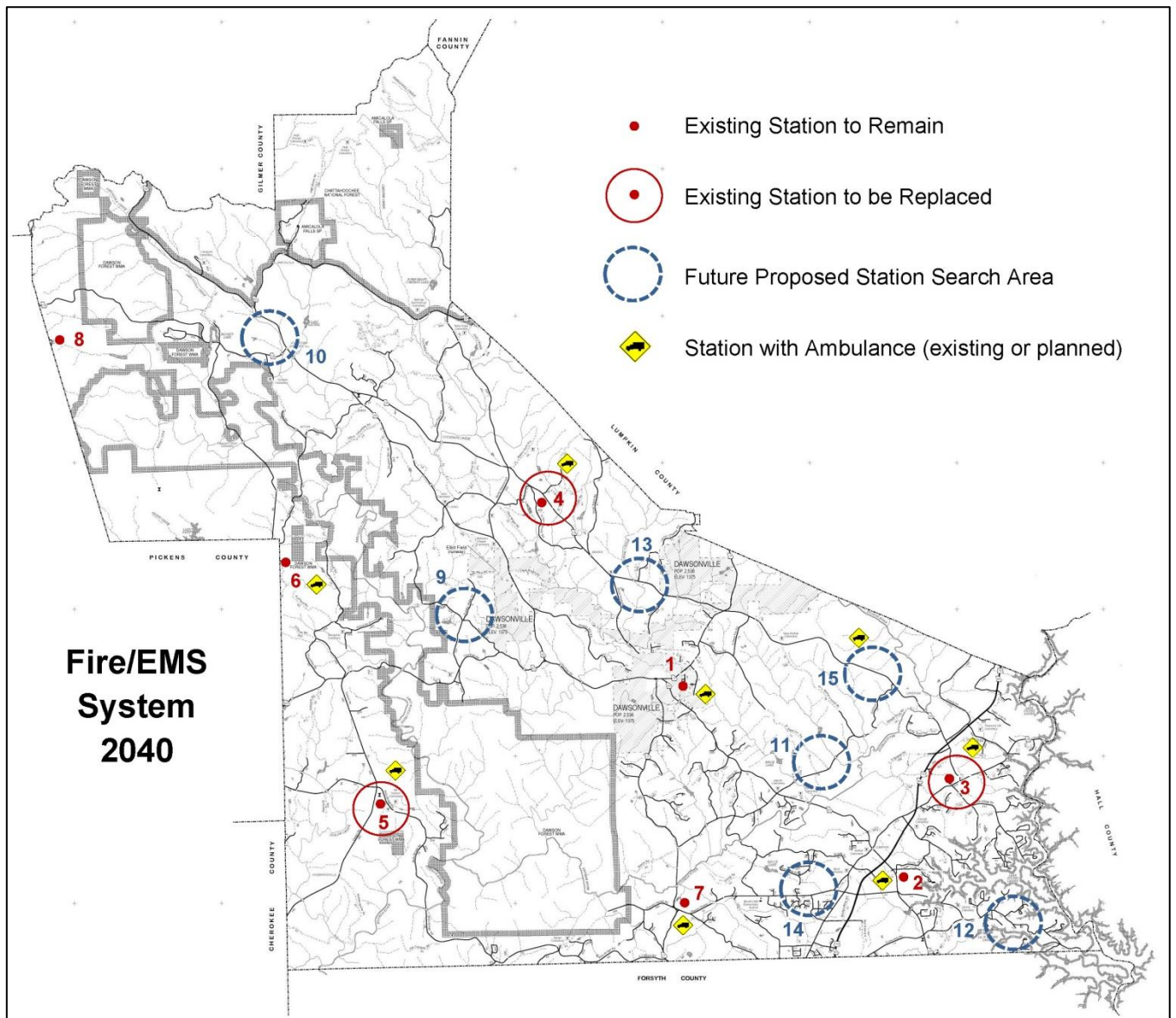
Facility	Current Service Population	Level of Service
Total Existing Floor Area	2017 Day-Night Population	Square Feet per 2017 Day-Night Population
26,016	34,807	0.747436
Total Existing Station Bays	2017 Day-Night Population	Bays per 2017 Day-Night Population
25	34,807	0.000718
Total Existing Vehicles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

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

Future System

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

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



Fire Protection

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

Future System Improvements

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

Table 31: Future Fire/EMS System - 2040

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

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

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

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

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

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

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

Using the figures from Table 31 for both the existing facilities and planned improvements, Table 32 shows the resulting LOS calculations for the system as of 2040.

As can be seen on the table, the LOS standards for the future system are lower than for the current system, which is a result of taking advantage of the residual capacity in the existing system to provide service to at least a portion of anticipated growth. Applying the current LOS factors from Table 30 to all future growth, for instance, would have projected a future need for as many as 12 or 14 new stations, instead of 7, and as many as 56 more vehicles, not 25.

Table 32: Future Level of Service Calculations - 2040

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

■ Future Costs

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

Table 33: Timing of Future Fire/EMS Facility Projects

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

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

** Includes one ladder truck for Station 1.

*** Includes one ladder truck for Station 2.

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

As a prologue to the **facility and system improvements**, Table 33 shows the anticipated timing of the projects and expenditures. Timing for near-term system improvements has been determined using two factors: first, immediate needs identified from the County’s Capital Improvements Program (CIP) and to meet growing service demands in areas experiencing much of the recent increases in development; and second, to extend service to the far northern portion of the county not currently well-served.

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

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

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

Facility Costs

The estimated costs of the facility projects scheduled on Table 33 for the stations are shown on Table 34. Costs shown in the 'Current (2017) Dollars' columns are based on the current gross per-bay cost of a standard three-bay fire station (\$460,000 in total impact fee eligible capital cost per bay), drawn from the *Fire Services Assessment* report prepared by the Georgia Mountains Regional Commission (GMRC) in 2016. Since the 'per bay' costs are determined by dividing the total cost of construction of a standard station by the number of resulting bays, the gross cost per bay therefore includes a portion of the cost of administrative and other space in a standard station.

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

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

The 'percent impact fee eligible' figure on Table 34 for Station 3 reflects the 3-bays that are not impact fee eligible because they will be replaced by the new 4-bay stations. Stations 11, 13 and 14 are 100% impact fee eligible and, thus, so are the land acquisition costs.

Table 34: Impact Fee Costs - Facilities

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

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

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

*** Funded with SPLOST revenue.

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

Fire Protection

Vehicle Costs

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

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

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

Table 35: Impact Fee Costs - Vehicles

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

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

** Equipment funded with SPLOST revenue.

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

Fire Hydrant Extensions

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

The 15-year program is detailed on Table 36 as to the number of hydrants to be installed on an annual basis in coordination with the Authority’s scheduled extension and upgrade efforts.

Table 36: Fire Hydrant Extension Program

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

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

Average Hydrant Cost = \$ 3,965.00

■ Credit Calculation

There is a credit calculation for this public facility category for future SPLOST sales tax contributions from new residents and employees. As indicated previously, financing through future SPLOST programs is assumed for the non-eligible impact fee project costs for the purpose of credit calculations. For projects that are 100% impact fee eligible but will be funded through a SPLOST program, there is no credit because new growth and development will be paying their 'fair share' of the facilities through their SPLOST taxes instead of impact fee revenue. In the case of fire protection facilities, new growth will receive a credit for SPLOST taxes it generates that will be applied to the non-eligible costs of the Station 3 replacement.

Table 37 shows the anticipated sales tax contribution from new residential and employment growth towards the non-eligible costs for the new Fire/EMS facility components. The 'Annual Funding Required (NPV)' column shows the cost (inflated to the appropriate year of expenditure) of the portion of Stations 3 that is not impact fee eligible (in this case, the gross cost of three of the four new bays to be constructed).

Table 37: New Growth Contribution from SPLOST Taxes

Year	Annual Funding Required (NPV)	SPLOST Percentage	Contribution from New Growth
2018		3.40%	\$ -
2019		6.61%	\$ -
2020		9.66%	\$ -
2021		12.57%	\$ -
2022		15.34%	\$ -
2023	\$ 1,453,003.74	17.99%	\$ 261,328.41
2024		20.51%	\$ -
2025		22.93%	\$ -
2026		25.23%	\$ -
2027		27.44%	\$ -
2028		29.54%	\$ -
2029		31.55%	\$ -
2030		33.46%	\$ -
2031		35.29%	\$ -
2032		37.04%	\$ -
2033		38.71%	\$ -
2034		40.30%	\$ -
2035		41.82%	\$ -
2036		43.28%	\$ -
2037		44.67%	\$ -
2038		45.99%	\$ -
2039		47.27%	\$ -
2040		48.48%	\$ -
Total New Growth Contribution			\$ 261,328.41

There are no credits for expenditures for the additional vehicles or the new fire hydrants because these system improvements are 100% impact fee eligible.

The sales tax information in the 'SPLOST Percentage' column is taken from the Cost Adjustments and Credits chapter. It is the projected percentage of the SPLOST collections each year that is expected to be generated specifically from new growth and development.

The amount of the non-eligible portion of the new Fire/EMS facility components multiplied by the SPLOST percentage for that year produces the figure in the 'Contribution from New Growth' column.

■ Net Impact Cost Calculation

The net impact cost per day-night population is calculated in Table 38.

The total cost figures are reduced by the credit for SPLOST contributions (from Table 37) and to the extent that previously collected Fire Protection impact fees are on hand (from Table 8), to produce a 'net eligible project cost' amount. This figure, divided by the future increase in day-night population, results in a 'net impact cost per person', which will be used to calculate impact fees for all nonresidential land uses.

Table 38: Net Cost to Serve New Growth

Description	Total
Eligible Cost of Fire/EMS Facilities	\$ 3,815,226.00
Eligible Cost of Fire/EMS Vehicles	\$ 5,341,547.86
Eligible Cost of Fire Hydrant Program	\$ 1,033,136.91
minus Credit for SPLOST Contributions	\$ (261,328.41)
minus Impact Fee Fund Balance	\$ (3,237.41)
= Total Net Eligible Emergency Mgt Project Costs	\$ 9,925,344.96
÷ Day/Night Population Increase (2017-2040)	32,753
= Net Impact Cost per Person	\$ 303.04

Note that an administration fee and a fee for preparation of the CIE is added to the net cost figure to produce the gross fee, which is shown on the Maximum Impact Fee Schedule.

A final calculation is necessary in order to fairly distribute the portion of project costs that are attributable to residential growth. Impact fees for residential land uses are assessed not on the basis of family sizes but when building permits are issued. The per-person cost therefore does not apply.

Under the methodology followed here, this is only required in public facility categories that serve both residential and non-residential populations. (Dwelling units alone are already the Level of Service unit of measure for the Library Services and Parks & Recreation categories.)

Table 39: Calculation of Net Housing Unit Fee

Factor	Data
Residential Population Increase (2017-2040)	25,483
÷ Day/Night Population Increase (2017-2040)	32,753
= Residential Increase as % of Total Increase	77.804%
Total Net Eligible Emergency Mgt Project Costs	\$ 9,925,344.96
× % Cost Attributable to New Residential Growth =	\$ 7,722,271.72
÷ New Housing Units in Service Area (2017-2040)	10,719
= Net Impact Cost per Housing Unit	\$ 720.43

The portion of project costs that is attributable to new residential growth is calculated based on the percentage of the total day-night population increase that is comprised of new residents. This percentage is then applied to the 'total net eligible project costs' figure to produce a 'cost attributable to new

Fire Protection

residential growth' figure. Finally, the 'cost attributable to new residential growth' is divided by the number of new housing units projected to 2040 to produce a 'net impact cost per housing unit'.

■ Impact Fee Schedule—Fire Protection

The maximum net impact fees that could be charged in Dawson County for the Fire Protection category, based on the calculations carried out in this chapter, are shown on Table 38 and Table 39.

The net impact fees per person and per housing unit are transferred to Table 40.

The following are added to the net fee to produce the total maximum impact fee:

- An administrative fee (not to exceed 3%); and,
- A share of the cost of preparing the Capital Improvements Element (CIE).

The total impact fees on the following table are transferred to Table 2: Summary Maximum Impact Fee Schedule on page 7 of this report.



Table 40: Maximum Impact Fee Schedule - Fire Protection

ITE Code	Land Use	Employees	Unit of Measure	Net Fee per Unit	Adminis-tration (3%)	CIE Preparation	Total Impact Fee
Net Fee per Day/Night Person (Employee):				\$ 303.0362			
Residential (200-299)							
210	Single-Family Detached Housing	n/a	per dwelling	\$ 720.43	\$ 21.61	\$ 1.47	\$ 743.51
220	Apartment	n/a	per dwelling	\$ 720.43	\$ 21.61	\$ 1.47	\$ 743.51
230	Residential Condominium/Townhouse	n/a	per dwelling	\$ 720.43	\$ 21.61	\$ 1.47	\$ 743.51
Port and Terminal (000-099)							
030	Intermodal Truck Terminal	0.001415	per square foot	\$ 0.4288	\$ 0.0129	\$ 0.0009	\$ 0.4426
Industrial/Agricultural (100-199)							
110	General Light Industrial	0.002308	per square foot	\$ 0.6994	\$ 0.0210	\$ 0.0014	\$ 0.7218
120	General Heavy Industrial	0.001829	per square foot	\$ 0.5543	\$ 0.0166	\$ 0.0011	\$ 0.5720
140	Manufacturing	0.001793	per square foot	\$ 0.5435	\$ 0.0163	\$ 0.0011	\$ 0.5609
150	Warehousing	0.000915	per square foot	\$ 0.2773	\$ 0.0083	\$ 0.0006	\$ 0.2862
151	Mini-Warehouse	0.000077	per square foot	\$ 0.0233	\$ 0.0007	\$ -	\$ 0.0240
152	High-Cube Warehouse	0.000076	per square foot	\$ 0.0230	\$ 0.0007	\$ -	\$ 0.0237
Lodging (300-399)							
310	Hotel or Conference Motel	0.569735	per room	\$ 172.6503	\$ 5.1795	\$ 0.3525	\$ 178.1823
311	All Suites Hotel	0.500000	per room	\$ 151.5181	\$ 4.5455	\$ 0.3093	\$ 156.3729
320	Motel	0.439500	per room	\$ 133.1845	\$ 3.9955	\$ 0.2719	\$ 137.4519
Recreational (400-499)							
430	Golf Course	0.245614	per acre	\$ 74.4299	\$ 2.2329	\$ 0.1520	\$ 76.8148
437	Bowling Alley	0.001000	per square foot	\$ 0.3030	\$ 0.0091	\$ 0.0006	\$ 0.3127
443	Movie Theater	0.001470	per square foot	\$ 0.4453	\$ 0.0134	\$ 0.0009	\$ 0.4596
460	Arena	3.333000	per acre	\$ 1,010.0197	\$ 30.3006	\$ 2.0620	\$ 1,042.3823
480	Amusement Park	9.094838	per acre	\$ 2,756.0652	\$ 82.6820	\$ 5.6267	\$ 2,844.3739
490	Tennis Courts	0.243888	per acre	\$ 73.9068	\$ 2.2172	\$ 0.1509	\$ 76.2749
491	Racquet/Tennis Club	0.000307	per square foot	\$ 0.0930	\$ 0.0028	\$ 0.0002	\$ 0.0960
492	Health/Fitness Center	0.000705	per square foot	\$ 0.2136	\$ 0.0064	\$ 0.0004	\$ 0.2204
495	Recreational Community Center	0.001241	per square foot	\$ 0.3761	\$ 0.0113	\$ 0.0008	\$ 0.3882

Fire Protection

Maximum Impact Fee Schedule - Fire Protection continued

ITE Code	Land Use	Employees	Unit of Measure	Net Fee per Unit	Adminis- tration (3%)	CIE Preparation	Total Impact Fee
<i>Institutional (500-599)</i>							
520	Private Elementary School	0.000982	per square foot	\$ 0.2976	\$ 0.0089	\$ 0.0006	\$ 0.3071
530	Private High School	0.000653	per square foot	\$ 0.1979	\$ 0.0059	\$ 0.0004	\$ 0.2042
560	Church/Place of Worship	0.000347	per square foot	\$ 0.1052	\$ 0.0032	\$ 0.0002	\$ 0.1086
565	Day Care Center	0.002818	per square foot	\$ 0.8538	\$ 0.0256	\$ 0.0017	\$ 0.8811
566	Cemetery	0.081425	per acre	\$ 24.6748	\$ 0.7402	\$ 0.0504	\$ 25.4654
<i>Medical (600-699)</i>							
610	Hospital	0.002938	per square foot	\$ 0.8903	\$ 0.0267	\$ 0.0018	\$ 0.9188
620	Nursing Home	0.002331	per square foot	\$ 0.7065	\$ 0.0212	\$ 0.0014	\$ 0.7291
630	Clinic	0.003926	per square foot	\$ 1.1898	\$ 0.0357	\$ 0.0024	\$ 1.2279
<i>Office (700-799)</i>							
710	General Office Building	0.003322	per square foot	\$ 1.0068	\$ 0.0302	\$ 0.0021	\$ 1.0391
714	Corporate Headquarters Building	0.003425	per square foot	\$ 1.0379	\$ 0.0311	\$ 0.0021	\$ 1.0711
715	Single-Tenant Office Building	0.003149	per square foot	\$ 0.9542	\$ 0.0286	\$ 0.0019	\$ 0.9847
720	Medical-Dental Office Building	0.004055	per square foot	\$ 1.2288	\$ 0.0369	\$ 0.0025	\$ 1.2682
760	Research and Development Center	0.002928	per square foot	\$ 0.8872	\$ 0.0266	\$ 0.0018	\$ 0.9156
770	Business Park	0.003079	per square foot	\$ 0.9331	\$ 0.0280	\$ 0.0019	\$ 0.9630
<i>Retail (800-899)</i>							
812	Building Materials and Lumber Store	0.001406	per square foot	\$ 0.4261	\$ 0.0128	\$ 0.0009	\$ 0.4398
813	Free-Standing Discount Superstore	0.000960	per square foot	\$ 0.2909	\$ 0.0087	\$ 0.0006	\$ 0.3002
814	Variety Store	0.000960	per square foot	\$ 0.2909	\$ 0.0087	\$ 0.0006	\$ 0.3002
815	Free-Standing Discount Store	0.001985	per square foot	\$ 0.6014	\$ 0.0180	\$ 0.0012	\$ 0.6206
816	Hardware/Paint Store	0.000964	per square foot	\$ 0.2921	\$ 0.0088	\$ 0.0006	\$ 0.3015
817	Nursery (Garden Center)	0.003120	per square foot	\$ 0.9453	\$ 0.0284	\$ 0.0019	\$ 0.9756
818	Nursery (Wholesale)	0.001667	per square foot	\$ 0.5051	\$ 0.0152	\$ 0.0010	\$ 0.5213
820	Shopping Center	0.001670	per square foot	\$ 0.5061	\$ 0.0152	\$ 0.0010	\$ 0.5223
823	Factory Outlet Center	0.001670	per square foot	\$ 0.5061	\$ 0.0152	\$ 0.0010	\$ 0.5223
826	Specialty Retail Center	0.001982	per square foot	\$ 0.6007	\$ 0.0180	\$ 0.0012	\$ 0.6199
841	Automobile Sales	0.001528	per square foot	\$ 0.4630	\$ 0.0139	\$ 0.0009	\$ 0.4778

Maximum Impact Fee Schedule - Fire Protection continued

ITE Code	Land Use	Employees	Unit of Measure	Net Fee per Unit	Adminis-tration (3%)	CIE Preparation	Total Impact Fee
Retail Continued							
843	Auto Parts Store	0.000960	per square foot	\$ 0.2909	\$ 0.0087	\$ 0.0006	\$ 0.3002
848	Tire Store	0.001280	per square foot	\$ 0.3879	\$ 0.0116	\$ 0.0008	\$ 0.4003
849	Tire Superstore	0.001280	per square foot	\$ 0.3879	\$ 0.0116	\$ 0.0008	\$ 0.4003
850	Supermarket	0.001164	per square foot	\$ 0.3528	\$ 0.0106	\$ 0.0007	\$ 0.3641
851	Convenience Market (Open 24 Hours)	0.001800	per square foot	\$ 0.5455	\$ 0.0164	\$ 0.0011	\$ 0.5630
853	Convenience Market w/Gasoline Pumps	0.001800	per square foot	\$ 0.5455	\$ 0.0164	\$ 0.0011	\$ 0.5630
854	Discount Supermarket	0.002251	per square foot	\$ 0.6822	\$ 0.0205	\$ 0.0014	\$ 0.7041
860	Wholesale Market	0.000820	per square foot	\$ 0.2484	\$ 0.0075	\$ 0.0005	\$ 0.2564
857	Discount Club	0.001298	per square foot	\$ 0.3933	\$ 0.0118	\$ 0.0008	\$ 0.4059
862	Home Improvement Superstore	0.000960	per square foot	\$ 0.2909	\$ 0.0087	\$ 0.0006	\$ 0.3002
863	Electronics Superstore	0.000960	per square foot	\$ 0.2909	\$ 0.0087	\$ 0.0006	\$ 0.3002
876	Apparel Store	0.001670	per square foot	\$ 0.5061	\$ 0.0152	\$ 0.0010	\$ 0.5223
875	Department Store	0.001980	per square foot	\$ 0.6000	\$ 0.0180	\$ 0.0012	\$ 0.6192
880	Pharmacy/Drugstore	0.001670	per square foot	\$ 0.5061	\$ 0.0152	\$ 0.0010	\$ 0.5223
890	Furniture Store	0.000415	per square foot	\$ 0.1258	\$ 0.0038	\$ 0.0003	\$ 0.1299
Services (900-999)							
912	Drive-in Bank	0.004788	per square foot	\$ 1.4510	\$ 0.0435	\$ 0.0030	\$ 1.4975
931	Quality Restaurant	0.007460	per square foot	\$ 2.2607	\$ 0.0678	\$ 0.0046	\$ 2.3331
932	High-Turnover (Sit-Down) Restauant	0.007460	per square foot	\$ 2.2607	\$ 0.0678	\$ 0.0046	\$ 2.3331
934	Fast-Food Restaurant	0.010900	per square foot	\$ 3.3031	\$ 0.0991	\$ 0.0067	\$ 3.4089
941	Quick Lubrication Vehicle Shop	2.100000	per service bay	\$ 636.3760	\$ 19.0913	\$ 1.2992	\$ 656.7665
944	Gasoline/Service Station	0.160000	per pump	\$ 48.4858	\$ 1.4546	\$ 0.0990	\$ 50.0394
945	Gasoline Station w/Convenience Market	0.000216	per pump	\$ 0.0655	\$ 0.0020	\$ 0.0001	\$ 0.0676
947	Self-Service Car Wash	0.200000	per stall	\$ 60.6072	\$ 1.8182	\$ 0.1237	\$ 62.5491

Notes: ITE Code means the land use code assigned in the *Trip Generation* manual, by the Institute of Transportation Engineers, 9th Edition.
n/a - not applicable. Fee taken from the *Calculation of Housing Unit Fee* table.

Law Enforcement

■ Introduction

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

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

■ Service Area

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



■ Level of Service

For impact fee purposes, this chapter focuses on the Law Enforcement Center and the operations contained within it. The current year (2017) Level of Service is based on the inventory of the number of inmate beds in the facility and the overall floor area of the Law Enforcement Center. Statistics for the facility are shown in Table 41.

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

Current utilization limited to Dawson County growth demands only is estimated at 50% of the beds on an average daily basis. This percentage is applied to the Center’s existing 192 beds and shown on Table 41.

Table 41: Inventory of Sheriff's Facilities

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

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

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

Table 42: Level of Service Calculation

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

The current LOS, shown in Table 42 is 0.0028 beds per day-night population, based on the Dawson County utilization of all beds available as discussed above.

■ **Forecasts for Service Area**

Future Demand

Table 43 presents the calculations carried out in order to determine the future service demand for detention facility beds in Dawson County. In this Table the current Level of Service from Table 42 is applied to future growth. The 'Day-Night Population Increase' figure is taken from the Day-Night Population table in the Future Growth appendix attached to this Report. The additional number of forecasted day-night population to the year 2040 is multiplied by the Level of Service to produce the future demand figure.

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

Law Enforcement

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

As can be seen on Table 43, only 90 beds are needed to meet future demand created by new growth and development. Since this is fewer than the beds available, no additional beds are specifically needed for Dawson County inmates, and no expansion of the jail for county-specific needs is proposed.



Table 43: Future Demand Calculation

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

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

Road Improvements

■ Introduction

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

■ Service Area

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

■ Level of Service Standards

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.

■ Level of Service

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

Road Improvements

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

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

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

■ Forecasts for Service Area

Projects that provide road capacity that will serve new growth have been identified by the County and are shown on Table 44. This is not a list of all County road projects. These projects were selected for inclusion in the County's impact fee program because the specific improvements proposed will increase traffic capacity and reduce congestion to some extent, whether through road widening, improved intersection operations or upgraded signalization.

Table 44: Road Projects and Estimated Costs

Project Description	Total County Cost*	Year of Completion	Net Present Value**
Kelly Bridge Road	\$ 2,200,000.00	2018	\$ 2,262,592.57
Lumpkin Campground Road	\$ 4,000,000.00	2019	\$ 4,230,847.21
Red Rider Road	\$ 1,200,000.00	2019	\$ 1,269,254.16
Sweetwater Juno Road	\$ 1,300,000.00	2019	\$ 1,375,025.34
Couch Road	\$ 3,500,000.00	2020	\$ 3,807,317.28
Grant Road East	\$ 800,000.00	2020	\$ 870,243.95
Shoal Creek - Shoal Creek Road Bridge	\$ 2,500,000.00	2020	\$ 2,719,512.35
Amicalola River - Goshen Church Bridge	\$ 1,500,000.00	2021	\$ 1,678,131.39
Whitmire Drive West	\$ 800,000.00	2021	\$ 895,003.41
Total	\$ 17,000,000.00		\$ 18,212,924.26

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

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

The cost figures shown in the 'Total County Cost' column of Table 44 are the current project cost figures. These figures are then calculated in Net Present Value (as discussed in the Cost Adjustments and Credits chapter) and shown in the last column, based on the year of project expenditure.

■ **Eligible Costs**

As discussed thoroughly in the *Trip Generation* section of the Appendix, new residential and nonresidential growth and development will represent 44.68% of the traffic on Dawson County’s road network in 2040. To that extent, new growth’s fair share of the road project costs that are attributed to new growth are shown on the following table.

Table 45: Eligible Cost Calculations

Project*	Net Present Value	% Impact Fee Eligible*	New Growth Cost (NPV)
Kelly Bridge Road	\$ 2,262,592.57	44.67786%	\$ 1,010,877.84
Lumpkin Campground Road	\$ 4,230,847.21	44.67786%	\$ 1,890,251.81
Red Rider Road	\$ 1,269,254.16	44.67786%	\$ 567,075.54
Sweetwater Juno Road	\$ 1,375,025.34	44.67786%	\$ 614,331.84
Couch Road	\$ 3,807,317.28	44.67786%	\$ 1,701,027.72
Grant Road East	\$ 870,243.95	44.67786%	\$ 388,806.34
Shoal Creek - Shoal Creek Road Bridge	\$ 2,719,512.35	44.67786%	\$ 1,215,019.80
Amicalola River - Goshen Church Bridge	\$ 1,678,131.39	44.67786%	\$ 749,753.12
Whitmire Drive West	\$ 895,003.41	44.67786%	\$ 399,868.33
Total	\$ 18,212,924.26		\$ 8,137,144.01

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

■ **Credit Calculation**

A credit is available for this public facility category for future SPLOST sales tax contributions from new residents and employees in the future. As indicated previously, financing through SPLOST programs is assumed for the non-eligible impact fee project costs.

Table 46 shows the anticipated sales tax contribution from new residential and employment growth towards the non-eligible costs for the road projects. The sales tax information is taken from the Cost Adjustments and Credits chapter. The funding requirement for the road projects is the portion of the construction cost that is not impact fee eligible, discussed above.

The 'Annual Funding Required (NPV)' column shows the cost (inflated to the construction year) of the non-eligible capital improvement costs. These figures include both projects that are included in the current SPLOST VI, as well as other projects that are not yet SPLOST funded.

The projects that are in the current SPLOST VI program are included on Table 45. The first three years of this six-year program have already passed, and all of the SPLOST taxes have been derived from the current population and businesses so far. In the remaining three years, new growth and development will begin generating SPLOST taxes, for which a credit must be determined. Of the SPLOST VI projects, it is assumed that one-half of the average annual project costs have been funded during the three of six years that have passed, leaving the last three years to complete the funding of the projects.

Table 46: New Growth Contribution from SPLOST Taxes

Year	Annual Funding Required (NPV)	SPLOST Percentage	Contribution from New Growth
2018	\$ 208,619.12	3.40%	\$ 7,086.95
2019	\$ 4,012,086.65	6.61%	\$ 265,039.51
2020	\$ 4,300,838.84	9.66%	\$ 415,572.88
2021	\$ 1,423,513.35	12.57%	\$ 178,895.69
2022		15.34%	
2023		17.99%	
2024		20.51%	
2025		22.93%	
2026		25.23%	
2027		27.44%	
2028		29.54%	
2029		31.55%	
2030		33.46%	
2031		35.29%	
2032		37.04%	
2033		38.71%	
2034		40.30%	
2035		41.82%	
2036		43.28%	
2037		44.67%	
2038		45.99%	
2039		47.27%	
2040		48.48%	
Total New Growth Contribution			\$ 866,595.02

The 'SPLOST percentage' on Table 46 is the percentage of the total countywide day-night population that represents accumulated new growth for each designated year, taken from the Cost Adjustments and Credits chapter. The amount of the non-eligible portion of the new facility multiplied by the SPLOST percentage for that year produces the figures in the 'Contribution from New Growth' column.

■ Net Impact Cost Calculation

The net impact cost per primary trip end is calculated in Table 47.

The total cost figure is reduced by the credit for SPLOST contributions (from Table 46) and by the amount of previously collected Road Improvement impact fees that are on hand (from Table 8), to produce a 'net eligible project cost' amount. This figure, divided by the future increase in primary trip ends generated by new growth and development, results in a 'net impact cost per trip end', which will be used to calculate impact fees for all nonresidential land uses.

Table 47: Net Cost to Serve New Growth

Description	Total
Eligible Cost of Road Projects	\$ 8,137,144.01
minus Credit for Tax Contributions	\$ (866,595.02)
minus Impact Fee Fund Balance	\$ (1,215.49)
= Net Eligible Road Project Cost	\$ 7,269,333.50
÷ New Growth Primary Trip Ends*	230,351
= Net Impact Cost per Trip End	\$ 31.5577

* Primary trip ends attributed to new growth. See the *Trip Generation* section in the Appendix.

■ Fee Schedule

The maximum net impact fees that could be charged in Dawson County for the Road Improvements category, based on the calculations carried out in this chapter, are shown on Table 47. The net impact fees per trip end are transferred to Table 48: Maximum Impact Fee Schedule - Road Improvements.

The following are added to the net fee to produce the total maximum impact fee:

- An administrative fee (not to exceed 3%); and,
- A share of the cost of preparing the Capital Improvements Element (CIE).

The total impact fees on the following table are transferred to Table 2: Summary Maximum Impact Fee Schedule on page 7 of this report.

Road Improvements

Table 48: Maximum Impact Fee Schedule - Road Improvements

ITE Code	Land Use	Trip Ends*	% New Trips	Unit of Measure	Net Fee per Unit	Adminis- tration (3%)	CIE Preparation	Total Impact Fee
Net Cost per Trip End:					\$ 31.5577			
Residential (200-299)								
210	Single-Family Detached Housing	9.52	100%	per dwelling	\$ 300.4291	\$ 9.0129	\$ 0.61	\$ 310.0520
220	Apartment	6.65	100%	per dwelling	\$ 209.8586	\$ 6.2958	\$ 0.43	\$ 216.5844
230	Residential Condominium/Townhouse	5.81	100%	per dwelling	\$ 183.3501	\$ 5.5005	\$ 0.37	\$ 189.2206
Port and Terminal (000-099)								
030	Intermodal Truck Terminal	9.89	92%	per square foot	\$ 0.2871	\$ 0.0086	\$ -	\$ 0.2957
Industrial/Agricultural (100-199)								
110	General Light Industrial	6.97	92%	per square foot	\$ 0.2024	\$ 0.0061	\$ -	\$ 0.2085
120	General Heavy Industrial	1.50	92%	per square foot	\$ 0.0435	\$ 0.0013	\$ -	\$ 0.0448
140	Manufacturing	3.82	92%	per square foot	\$ 0.1109	\$ 0.0033	\$ -	\$ 0.1142
150	Warehousing	3.56	92%	per square foot	\$ 0.1034	\$ 0.0031	\$ -	\$ 0.1065
151	Mini-Warehouse	2.50	92%	per square foot	\$ 0.0726	\$ 0.0022	\$ -	\$ 0.0748
152	High-Cube Warehouse	1.68	92%	per square foot	\$ 0.0488	\$ 0.0015	\$ -	\$ 0.0503
Lodging (300-399)								
310	Hotel or Conference Motel	8.17	100%	per room	\$ 257.8262	\$ 7.7348	\$ 0.53	\$ 266.0910
311	All Suites Hotel	4.90	100%	per room	\$ 154.6326	\$ 4.6390	\$ 0.32	\$ 159.5916
320	Motel	5.63	100%	per room	\$ 177.6697	\$ 5.3301	\$ 0.36	\$ 183.3598
Recreational (400-499)								
430	Golf Course	5.04	85%	per acre	\$ 135.1931	\$ 4.0558	\$ 0.28	\$ 139.5289
437	Bowling Alley	33.33	85%	per square foot	\$ 0.8940	\$ 0.0268	\$ -	\$ 0.9208
443	Movie Theater	78.06	85%	per square foot	\$ 2.0939	\$ 0.0628	\$ -	\$ 2.1567
460	Arena	33.33	85%	per acre	\$ 894.0449	\$ 26.8213	\$ 1.83	\$ 922.6962
480	Amusement Park	75.76	85%	per acre	\$ 2,032.1884	\$ 60.9657	\$ 4.15	\$ 2,097.3041
490	Tennis Courts	16.26	85%	per acre	\$ 436.1587	\$ 13.0848	\$ 0.89	\$ 450.1335
491	Racquet/Tennis Club	14.03	85%	per square foot	\$ 0.3763	\$ 0.0113	\$ -	\$ 0.3876
492	Health/Fitness Center	32.93	85%	per square foot	\$ 0.8833	\$ 0.0265	\$ -	\$ 0.9098
495	Recreational Community Center	33.82	85%	per square foot	\$ 0.9072	\$ 0.0272	\$ -	\$ 0.9344

Maximum Impact Fee Schedule - Road Improvements continued

ITE Code	Land Use	Trip Ends*	% New Trips	Unit of Measure	Net Fee per Unit	Adminis-tration (3%)	CIE Preparation	Total Impact Fee
Institutional (500-599)								
520	Private Elementary School	15.43	80%	per square foot	\$ 0.3895	\$ 0.0117	\$ -	\$ 0.4012
530	Private High School	12.89	85%	per square foot	\$ 0.3458	\$ 0.0104	\$ -	\$ 0.3562
560	Church/Place of Worship	9.11	90%	per square foot	\$ 0.2587	\$ 0.0078	\$ -	\$ 0.2665
565	Day Care Center	79.26	10%	per square foot	\$ 0.2501	\$ 0.0075	\$ -	\$ 0.2576
566	Cemetery	4.73	90%	per acre	\$ 134.3410	\$ 4.0302	\$ 0.27	\$ 138.6412
Medical (600-699)								
610	Hospital	13.22	77%	per square foot	\$ 0.3212	\$ 0.0096	\$ -	\$ 0.3308
620	Nursing Home	7.60	75%	per square foot	\$ 0.1799	\$ 0.0054	\$ -	\$ 0.1853
630	Clinic	31.45	77%	per square foot	\$ 0.7642	\$ 0.0229	\$ -	\$ 0.7871
Office (700-799)								
710	General Office Building	11.03	92%	per square foot	\$ 0.3202	\$ 0.0096	\$ -	\$ 0.3298
714	Corporate Headquarters Building	7.98	92%	per square foot	\$ 0.2317	\$ 0.0070	\$ -	\$ 0.2387
715	Single-Tenant Office Building	11.65	92%	per square foot	\$ 0.3382	\$ 0.0101	\$ -	\$ 0.3483
720	Medical-Dental Office Building	36.13	92%	per square foot	\$ 1.0490	\$ 0.0315	\$ -	\$ 1.0805
760	Research and Development Center	8.11	92%	per square foot	\$ 0.2355	\$ 0.0071	\$ -	\$ 0.2426
770	Business Park	12.44	92%	per square foot	\$ 0.3612	\$ 0.0108	\$ -	\$ 0.3720
Retail (800-899)								
812	Building Materials and Lumber Store	45.16	81%	per square foot	\$ 1.1544	\$ 0.0346	\$ -	\$ 1.1890
813	Free-Standing Discount Superstore	50.75	75%	per square foot	\$ 1.2012	\$ 0.0360	\$ -	\$ 1.2372
814	Variety Store	64.03	49%	per square foot	\$ 0.9901	\$ 0.0297	\$ -	\$ 1.0198
815	Free-Standing Discount Store	57.24	61%	per square foot	\$ 1.1019	\$ 0.0331	\$ -	\$ 1.1350
816	Hardware/Paint Store	51.29	40%	per square foot	\$ 0.6474	\$ 0.0194	\$ -	\$ 0.6668
817	Nursery (Garden Center)	68.10	81%	per square foot	\$ 1.7408	\$ 0.0522	\$ -	\$ 1.7930
818	Nursery (Wholesale)	39.00	81%	per square foot	\$ 0.9969	\$ 0.0299	\$ -	\$ 1.0268
820	Shopping Center	42.94	75%	per square foot	\$ 1.0163	\$ 0.0305	\$ -	\$ 1.0468
823	Factory Outlet Center	26.59	81%	per square foot	\$ 0.6797	\$ 0.0204	\$ -	\$ 0.7001
826	Specialty Retail Center	44.32	81%	per square foot	\$ 1.1329	\$ 0.0340	\$ -	\$ 1.1669
841	Automobile Sales	32.30	79%	per square foot	\$ 0.8053	\$ 0.0242	\$ -	\$ 0.8295

Road Improvements

Maximum Impact Fee Schedule - Road Improvements continued

ITE Code	Land Use	Trip Ends*	% New Trips	Unit of Measure	Net Fee per Unit	Adminis- tration (3%)	CIE Preparation	Total Impact Fee
Retail Continued								
843	Auto Parts Store	61.91	44%	per square foot	\$ 0.8596	\$ 0.0258	\$ -	\$ 0.8854
848	Tire Store	24.87	67%	per square foot	\$ 0.5258	\$ 0.0158	\$ -	\$ 0.5416
849	Tire Superstore	20.36	83%	per square foot	\$ 0.5333	\$ 0.0160	\$ -	\$ 0.5493
850	Supermarket	102.24	43%	per square foot	\$ 1.3874	\$ 0.0416	\$ -	\$ 1.4290
851	Convenience Market (Open 24 Hours)	737.99	20%	per square foot	\$ 4.6579	\$ 0.1397	\$ 0.01	\$ 4.8076
853	Convenience Market w/Gasoline Pumps	845.60	16%	per square foot	\$ 4.2696	\$ 0.1281	\$ 0.01	\$ 4.4077
854	Discount Supermarket	90.86	52%	per square foot	\$ 1.4910	\$ 0.0447	\$ -	\$ 1.5357
860	Wholesale Market	6.73	61%	per square foot	\$ 0.1296	\$ 0.0039	\$ -	\$ 0.1335
857	Discount Club	41.80	61%	per square foot	\$ 0.8047	\$ 0.0241	\$ -	\$ 0.8288
862	Home Improvement Superstore	29.80	32%	per square foot	\$ 0.3009	\$ 0.0090	\$ -	\$ 0.3099
863	Electronics Superstore	45.04	27%	per square foot	\$ 0.3838	\$ 0.0115	\$ -	\$ 0.3953
876	Apparel Store	66.40	49%	per square foot	\$ 1.0268	\$ 0.0308	\$ -	\$ 1.0576
875	Department Store	22.88	49%	per square foot	\$ 0.3538	\$ 0.0106	\$ -	\$ 0.3644
880	Pharmacy/Drugstore	90.06	40%	per square foot	\$ 1.1368	\$ 0.0341	\$ -	\$ 1.1709
890	Furniture Store	5.06	20%	per square foot	\$ 0.0319	\$ 0.0010	\$ -	\$ 0.0329
Services (900-999)								
912	Drive-in Bank	148.15	22%	per square foot	\$ 1.0286	\$ 0.0309	\$ -	\$ 1.0595
931	Quality Restaurant	89.95	38%	per square foot	\$ 1.0787	\$ 0.0324	\$ -	\$ 1.1111
932	High-Turnover (Sit-Down) Restauant	127.15	38%	per square foot	\$ 1.5248	\$ 0.0457	\$ -	\$ 1.5705
934	Fast-Food Restaurant	496.12	27%	per square foot	\$ 4.2272	\$ 0.1268	\$ 0.01	\$ 4.3640
941	Quick Lubrication Vehicle Shop	40.00	83%	per service bay	\$ 1,047.7150	\$ 31.4315	\$ 2.14	\$ 1,081.2865
944	Gasoline/Service Station	168.56	20%	per pump	\$ 1,063.8725	\$ 31.9162	\$ 2.17	\$ 1,097.9587
945	Gasoline Station w/Convenience Market	162.78	14%	per pump	\$ 719.1743	\$ 21.5752	\$ 1.47	\$ 742.2195
947	Self-Service Car Wash	108.00	40%	per stall	\$ 1,363.2918	\$ 40.8988	\$ 2.78	\$ 1,406.9706

*Trip Ends are total trip ends per 1,000 square feet of floor area or other unit of measure as noted, per ITE *Trip Generation* manual.

Notes: ITE Code means the land use code assigned in the *Trip Generation* manual published by the Institute of Transportation Engineers, 9th Edition.

n/a - not applicable. Fee taken from the Calculation of Housing Unit Fee table.

"Square foot" means square foot of gross building floor area.

Appendix: Glossary

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

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

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

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

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

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

(A) Water supply production, treatment, and distribution facilities;

(B) Waste-water collection, treatment, and disposal facilities;

(C) Roads, streets, and bridges, including rights of way, traffic signals, landscaping, and any local components of state or federal highways;

(D) Storm-water collection, retention, detention, treatment, and disposal facilities, flood control facilities, and bank and shore protection and enhancement improvements;

(E) Parks, open space, and recreation areas and related facilities;

(F) Public safety facilities, including police, fire, emergency medical, and rescue facilities; and

(G) Libraries and related facilities.

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

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

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

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

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

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

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

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

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

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

Appendix: Future Growth

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

■ Types of Projections

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

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

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

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

■ Population and Housing Unit Forecasts

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

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

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

The following table presents the forecast for population for each year from 2017 to 2040² and also provides a forecast for housing units over the same period. The figures shown are, in essence, mid-year estimates reflecting Census Bureau practice. In other words, the increase in population between 2017 and 2040 would actually be from July 1, 2017 to July 1, 2040.

Population and Housing Projections

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

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

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

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

■ **Employment Forecasts**

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

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

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

Employment Projections

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

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

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

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

■ Service Area Projections

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

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

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

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

Day-Night Population

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

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

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

This is discussed more thoroughly in the next Appendix Section.

Appendix: Trip Generation

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

■ Summary

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

Level of Service

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

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

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

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

Approach


This methodology proceeds along the following lines:

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

Summary Table

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


Average Daily Trip Ends Generated by New Growth

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

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

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

Primary Daily Trip Ends Generated by New Growth

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

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

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

■ Pass-by and Diverted Trips

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

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

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

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

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

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

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

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

■ Residential Trip Generation

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

Residential Units by Type: 2017 and 2040

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

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


** Percent of 2015 total housing units.

*** See Forecasts chapter for housing unit projections.

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

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

Residential Trip Generation: 2017-2040 New Growth Increase

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

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

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

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

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

■ Nonresidential Trip Generation

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

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

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

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

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

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

Appendix: Trip Generation

ITE Trips-per-Employee Data

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

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

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

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

Nonresidential Trip Generation: 2010 Census


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

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

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

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

Nonresidential Trip Generation: 2017-2040 New Growth Increase

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

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

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

■ Terminology

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

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

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

Memorandum

TO: David Headley, County Manager

cc: Danielle Yarbrough, County Clerk
Leslie Clark, Library
Lisa Henson, Parks & Recreation
David McKee, Public Works
Vickie Neikirk, Chief Financial Officer
Dawn Pruett, Senior Services
Greg Rowan, Sheriff's Office
Jason Streetman, Planning & Development
Lanier Swafford, Emergency Services

FROM: Bill Ross

DATE: January 16, 2018

RE: Impact Fees

Fee Comparison to Others

A question came up during the Work Session as to impact fees being charged by other jurisdictions. I have prepared the table on the next page showing a comparison of impact fees currently being charged in jurisdictions north of Atlanta and near Dawson County. I have included single-family homes and typical development projects for an apartment complex, a supermarket and a general office building.

Some jurisdictions set out their administrative fees, others include it as part of the facility categories themselves. As a general rule, they all charge 3% of each fee.

I could not include a hotel example because some do not list it as a specific land use, others charge by the room and still others by the floor area.

Amended Fee Schedule

Behind the comparison table, you will find the full impact fee schedule for Dawson County, revised in accordance with the discussion at the Work Session regarding deleting or unfunding certain projects (as proposed by the Chairman). Due to the more rigorous calculations contained in the Methodology Report spreadsheets, the final fee for a single-family home is \$3,580.34, instead of the estimated \$3,559.84 presented at the Work Session. The difference is primarily due to Net Present Value calculations related to the future land acquisitions for the three deferred fire stations.

As we indicated, only the changes to be made to the projects as presented at the Work Session need to be adopted, not the whole Methodology Report itself.

Comparison to Other Adopted Impact Fees

	Parks & Recreation	Library	Public Safety*	Roads	Administration	Total
Single-Family House						
Roswell	\$ 713.00	\$ -	\$ 1,169.00	\$ 2,159.00	\$ 94.00	\$ 4,135.00
Sandy Springs	\$ 4,543.67	\$ -	\$ 444.80	\$ 1,666.69	\$ 199.65	\$ 6,854.82
Alpharetta	\$ 4,962.92	\$ -	\$ 129.13	\$ 1,402.64	\$ 194.84	\$ 6,689.53
Milton	\$ 6,215.10	\$ -	\$ 638.43	\$ 678.36	\$ 225.96	\$ 7,757.85
Cherokee County	\$ 283.74	\$ 281.06	\$ 799.21	\$ 58.97	\$ 42.69	\$ 1,465.67
Forsyth County	\$ 1,178.00	\$ 148.00	\$ 510.00	\$ 1,968.00	included	\$ 3,804.00
Hall County	\$ 815.47	\$ 261.27	\$ 127.98	\$ -	\$ 37.21	\$ 1,241.93
Dawson County	\$ 1,745.97	\$ 343.95	\$ 1,062.17	\$ 428.25	included	\$ 3,580.34
200-Unit Apartment						
Roswell	\$ 100,200.00	\$ -	\$ 164,200.00	\$ 302,800.00	\$ 13,200.00	\$ 580,400.00
Sandy Springs	\$ 908,734.35	\$ -	\$ 88,960.00	\$ 270,207.17	\$ 38,037.05	\$ 1,305,938.56
Alpharetta	\$ 992,584.44	\$ -	\$ 25,826.00	\$ 280,528.00	\$ 38,968.15	\$ 1,337,906.60
Milton	\$ 1,243,020.32	\$ -	\$ 127,686.00	\$ 135,672.00	\$ 45,191.35	\$ 1,551,569.67
Cherokee County	\$ 56,748.20	\$ -	\$ 159,842.40	\$ 8,257.00	\$ 8,431.80	\$ 233,279.40
Forsyth County	\$ 149,600.00	\$ 18,800.00	\$ 64,800.00	\$ 249,400.00	included	\$ 482,600.00
Hall County	\$ 163,094.00	\$ 52,254.00	\$ 25,596.00	\$ -	\$ 7,442.00	\$ 248,386.00
Dawson County	\$ 349,194.00	\$ 68,790.00	\$ 212,434.00	\$ 85,650.90	included	\$ 716,068.90
60,000 sf Supermarket						
Roswell	\$ -	\$ -	\$ 15,600.00	\$ 163,080.00	\$ 3,300.00	\$ 181,980.00
Sandy Springs	\$ 19,500.00	\$ -	\$ 16,524.00	\$ 584,622.00	\$ 18,619.38	\$ 639,265.38
Alpharetta	\$ 5,448.00	\$ -	\$ 4,032.00	\$ 110,478.00	\$ 3,598.74	\$ 123,556.74
Milton	\$ -	\$ -	\$ 16,830.00	\$ 163,374.00	\$ 5,406.12	\$ 185,610.12
Cherokee County	\$ -	\$ -	\$ 22,500.00	\$ 26,220.00	\$ 1,440.00	\$ 50,160.00
Forsyth County	\$ -	\$ -	\$ 31,920.00	\$ -	included	\$ 31,920.00
Hall County	\$ -	\$ -	\$ 3,822.00	\$ -	\$ 118.20	\$ 3,940.20
Dawson County	\$ -	\$ -	\$ 31,824.00	\$ 118,428.00	included	\$ 150,252.00
40,000 sf Office Building						
Roswell	\$ -	\$ -	\$ 12,800.00	\$ 47,040.00	\$ 1,200.00	\$ 61,040.00
Sandy Springs	\$ 37,104.00	\$ -	\$ 31,440.00	\$ 89,964.00	\$ 4,755.24	\$ 163,263.24
Alpharetta	\$ 10,372.00	\$ -	\$ 7,664.00	\$ 17,000.00	\$ 1,051.08	\$ 36,087.08
Milton	\$ -	\$ -	\$ 32,020.00	\$ 25,140.00	\$ 1,714.80	\$ 58,874.80
Cherokee County	\$ -	\$ -	\$ 39,600.00	\$ 2,520.00	\$ 1,240.00	\$ 43,360.00
Forsyth County	\$ -	\$ -	\$ 9,080.00	\$ -	included	\$ 9,080.00
Hall County	\$ -	\$ -	\$ 6,654.80	\$ -	\$ 205.60	\$ 6,860.40
Dawson County	\$ -	\$ -	\$ 60,552.00	\$ 18,224.00	included	\$ 78,776.00

* Fire protection, emergency services/E911 and law enforcement.

Note: Cherokee County and Hall County have not updated their fees since the mid-2000s.

Summary Maximum Impact Fee Schedule (as revised per Work Session)

Land Use	Library Services	Parks & Recreation	Fire Protection	Emergency/ 911	Law Enforcement	Road Projects	Total Maximum Fee	Unit of Measure
Residential (200-299)								
Single-Family Detached Housing	\$ 343.95	\$ 1,745.97	\$ 677.68	\$ 22.79	\$ 361.70	\$ 428.25	\$ 3,580.34	per dwelling
Apartment	\$ 343.95	\$ 1,745.97	\$ 677.68	\$ 22.79	\$ 361.70	\$ 299.14	\$ 3,451.23	per dwelling
Residential Condominium/Townhouse	\$ 343.95	\$ 1,745.97	\$ 677.68	\$ 22.79	\$ 361.70	\$ 261.36	\$ 3,413.45	per dwelling
Port and Terminal (000-099)								
Intermodal Truck Terminal	\$ -	\$ -	\$ 0.41	\$ 0.01	\$ 0.22	\$ 0.41	\$ 1.05	per square foot
Industrial/Agricultural (100-199)								
General Light Industrial	\$ -	\$ -	\$ 0.67	\$ 0.02	\$ 0.36	\$ 0.29	\$ 1.34	per square foot
General Heavy Industrial	\$ -	\$ -	\$ 0.53	\$ 0.02	\$ 0.28	\$ 0.06	\$ 0.90	per square foot
Manufacturing	\$ -	\$ -	\$ 0.52	\$ 0.02	\$ 0.28	\$ 0.16	\$ 0.97	per square foot
Warehousing	\$ -	\$ -	\$ 0.27	\$ 0.01	\$ 0.14	\$ 0.15	\$ 0.56	per square foot
Mini-Warehouse	\$ -	\$ -	\$ 0.02	\$ 0.00	\$ 0.01	\$ 0.10	\$ 0.14	per square foot
High-Cube Warehouse	\$ -	\$ -	\$ 0.02	\$ 0.00	\$ 0.01	\$ 0.07	\$ 0.10	per square foot
Lodging (300-399)								
Hotel or Conference Motel	\$ -	\$ -	\$ 165.62	\$ 5.57	\$ 88.39	\$ 367.53	\$ 627.11	per room
All Suites Hotel	\$ -	\$ -	\$ 145.35	\$ 4.89	\$ 77.58	\$ 220.43	\$ 448.24	per room
Motel	\$ -	\$ -	\$ 127.76	\$ 4.30	\$ 68.19	\$ 253.26	\$ 453.51	per room
Recreational (400-499)								
Golf Course	\$ -	\$ -	\$ 71.40	\$ 2.40	\$ 38.11	\$ 192.71	\$ 304.62	per acre
Bowling Alley	\$ -	\$ -	\$ 0.29	\$ 0.01	\$ 0.16	\$ 1.27	\$ 1.73	per square foot
Movie Theater	\$ -	\$ -	\$ 0.43	\$ 0.01	\$ 0.23	\$ 2.99	\$ 3.66	per square foot
Arena	\$ -	\$ -	\$ 968.87	\$ 32.58	\$ 517.12	\$ 1,274.43	\$ 2,793.01	per acre
Amusement Park	\$ -	\$ -	\$ 2,643.79	\$ 88.91	\$ 1,411.07	\$ 2,896.82	\$ 7,040.59	per acre
Tennis Courts	\$ -	\$ -	\$ 70.90	\$ 2.38	\$ 37.84	\$ 621.73	\$ 732.85	per acre
Racquet/Tennis Club	\$ -	\$ -	\$ 0.09	\$ 0.00	\$ 0.05	\$ 0.54	\$ 0.68	per square foot
Health/Fitness Center	\$ -	\$ -	\$ 0.21	\$ 0.01	\$ 0.11	\$ 1.26	\$ 1.58	per square foot
Recreational Community Center	\$ -	\$ -	\$ 0.36	\$ 0.01	\$ 0.19	\$ 1.29	\$ 1.86	per square foot

Summary Maximum Impact Fee Schedule continued

Land Use	Library Services	Parks & Recreation	Fire Protection	Emergency/ 911	Law Enforcement	Road Projects	Total Maximum Fee	Unit of Measure
Institutional (500-599)								
Private Elementary School	\$ -	\$ -	\$ 0.29	\$ 0.01	\$ 0.15	\$ 0.55	\$ 1.00	per square foot
Private High School	\$ -	\$ -	\$ 0.19	\$ 0.01	\$ 0.10	\$ 0.49	\$ 0.79	per square foot
Church/Place of Worship	\$ -	\$ -	\$ 0.10	\$ 0.00	\$ 0.05	\$ 0.37	\$ 0.53	per square foot
Day Care Center	\$ -	\$ -	\$ 0.82	\$ 0.03	\$ 0.44	\$ 0.36	\$ 1.64	per square foot
Cemetery	\$ -	\$ -	\$ 23.67	\$ 0.80	\$ 12.63	\$ 191.50	\$ 228.60	per acre
Medical (600-699)								
Hospital	\$ -	\$ -	\$ 0.85	\$ 0.03	\$ 0.46	\$ 0.46	\$ 1.80	per square foot
Nursing Home	\$ -	\$ -	\$ 0.68	\$ 0.02	\$ 0.36	\$ 0.26	\$ 1.32	per square foot
Clinic	\$ -	\$ -	\$ 1.14	\$ 0.04	\$ 0.61	\$ 1.09	\$ 2.88	per square foot
Office (700-799)								
General Office Building	\$ -	\$ -	\$ 0.97	\$ 0.03	\$ 0.52	\$ 0.46	\$ 1.97	per square foot
Corporate Headquarters Building	\$ -	\$ -	\$ 1.00	\$ 0.03	\$ 0.53	\$ 0.33	\$ 1.89	per square foot
Single-Tenant Office Building	\$ -	\$ -	\$ 0.92	\$ 0.03	\$ 0.49	\$ 0.48	\$ 1.92	per square foot
Medical-Dental Office Building	\$ -	\$ -	\$ 1.18	\$ 0.04	\$ 0.63	\$ 1.49	\$ 3.34	per square foot
Research and Development Center	\$ -	\$ -	\$ 0.85	\$ 0.03	\$ 0.45	\$ 0.34	\$ 1.67	per square foot
Business Park	\$ -	\$ -	\$ 0.90	\$ 0.03	\$ 0.48	\$ 0.51	\$ 1.92	per square foot
Retail (800-899)								
Building Materials and Lumber Store	\$ -	\$ -	\$ 0.41	\$ 0.01	\$ 0.22	\$ 1.64	\$ 2.28	per square foot
Free-Standing Discount Superstore	\$ -	\$ -	\$ 0.28	\$ 0.01	\$ 0.15	\$ 1.71	\$ 2.15	per square foot
Variety Store	\$ -	\$ -	\$ 0.28	\$ 0.01	\$ 0.15	\$ 1.41	\$ 1.85	per square foot
Free-Standing Discount Store	\$ -	\$ -	\$ 0.58	\$ 0.02	\$ 0.31	\$ 1.57	\$ 2.47	per square foot
Hardware/Paint Store	\$ -	\$ -	\$ 0.28	\$ 0.01	\$ 0.15	\$ 0.92	\$ 1.36	per square foot
Nursery (Garden Center)	\$ -	\$ -	\$ 0.91	\$ 0.03	\$ 0.48	\$ 2.48	\$ 3.90	per square foot
Nursery (Wholesale)	\$ -	\$ -	\$ 0.48	\$ 0.02	\$ 0.26	\$ 1.42	\$ 2.18	per square foot
Shopping Center	\$ -	\$ -	\$ 0.49	\$ 0.02	\$ 0.26	\$ 1.45	\$ 2.21	per square foot
Factory Outlet Center	\$ -	\$ -	\$ 0.49	\$ 0.02	\$ 0.26	\$ 0.97	\$ 1.73	per square foot
Specialty Retail Center	\$ -	\$ -	\$ 0.58	\$ 0.02	\$ 0.31	\$ 1.61	\$ 2.51	per square foot
Automobile Sales	\$ -	\$ -	\$ 0.44	\$ 0.01	\$ 0.24	\$ 1.15	\$ 1.84	per square foot

Summary Maximum Impact Fee Schedule continued

Land Use	Library Services	Parks & Recreation	Fire Protection	Emergency/ 911	Law Enforcement	Road Projects	Total Maximum Fee	Unit of Measure
Retail Continued								
Auto Parts Store	\$ -	\$ -	\$ 0.28	\$ 0.01	\$ 0.15	\$ 1.22	\$ 1.66	per square foot
Tire Store	\$ -	\$ -	\$ 0.37	\$ 0.01	\$ 0.20	\$ 0.75	\$ 1.33	per square foot
Tire Superstore	\$ -	\$ -	\$ 0.37	\$ 0.01	\$ 0.20	\$ 0.76	\$ 1.34	per square foot
Supermarket	\$ -	\$ -	\$ 0.34	\$ 0.01	\$ 0.18	\$ 1.97	\$ 2.50	per square foot
Convenience Market (Open 24 Hrs)	\$ -	\$ -	\$ 0.52	\$ 0.02	\$ 0.28	\$ 6.64	\$ 7.46	per square foot
Convenience Market w/Gas Pumps	\$ -	\$ -	\$ 0.52	\$ 0.02	\$ 0.28	\$ 6.08	\$ 6.90	per square foot
Discount Supermarket	\$ -	\$ -	\$ 0.65	\$ 0.02	\$ 0.35	\$ 2.12	\$ 3.15	per square foot
Wholesale Market	\$ -	\$ -	\$ 0.24	\$ 0.01	\$ 0.13	\$ 0.18	\$ 0.56	per square foot
Discount Club	\$ -	\$ -	\$ 0.38	\$ 0.01	\$ 0.20	\$ 1.14	\$ 1.74	per square foot
Home Improvement Superstore	\$ -	\$ -	\$ 0.28	\$ 0.01	\$ 0.15	\$ 0.43	\$ 0.87	per square foot
Electronics Superstore	\$ -	\$ -	\$ 0.28	\$ 0.01	\$ 0.15	\$ 0.55	\$ 0.98	per square foot
Apparel Store	\$ -	\$ -	\$ 0.49	\$ 0.02	\$ 0.26	\$ 1.46	\$ 2.22	per square foot
Department Store	\$ -	\$ -	\$ 0.58	\$ 0.02	\$ 0.31	\$ 0.50	\$ 1.41	per square foot
Pharmacy/Drugstore	\$ -	\$ -	\$ 0.49	\$ 0.02	\$ 0.26	\$ 1.62	\$ 2.38	per square foot
Furniture Store	\$ -	\$ -	\$ 0.12	\$ 0.00	\$ 0.06	\$ 0.05	\$ 0.23	per square foot
Services (900-999)								
Drive-in Bank	\$ -	\$ -	\$ 1.39	\$ 0.05	\$ 0.74	\$ 1.46	\$ 3.65	per square foot
Quality Restaurant	\$ -	\$ -	\$ 2.17	\$ 0.07	\$ 1.16	\$ 1.53	\$ 4.93	per square foot
High-Turnover (Sit-Down) Restaurant	\$ -	\$ -	\$ 2.17	\$ 0.07	\$ 1.16	\$ 2.17	\$ 5.57	per square foot
Fast-Food Restaurant	\$ -	\$ -	\$ 3.17	\$ 0.11	\$ 1.69	\$ 6.02	\$ 10.99	per square foot
Quick Lubrication Vehicle Shop	\$ -	\$ -	\$ 610.45	\$ 20.53	\$ 325.82	\$ 1,493.48	\$ 2,450.28	per service bay
Gasoline/Service Station	\$ -	\$ -	\$ 46.51	\$ 1.56	\$ 24.82	\$ 1,516.51	\$ 1,589.41	per pump
Gasoline Station w/Convenience Mkt	\$ -	\$ -	\$ 0.06	\$ 0.00	\$ 0.03	\$ 1,025.16	\$ 1,025.26	per pump
Self-Service Car Wash	\$ -	\$ -	\$ 58.14	\$ 1.96	\$ 31.03	\$ 1,943.32	\$ 2,034.45	per stall

"Square foot" means square foot of gross building floor area.

All figures shown rounded to whole cents for readability; actual fees generally run to multiple decimal places.

Backup material for agenda item:

1. Presentation of Supplemental Grant Application for Emergency Funds for Treatment Court- Debbie Mott, Treatment Services Director



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Treatment Services

Work Session: March 8, 2018

Prepared By: Debbie Mott

Voting Session: March 15, 2018

Presenter: Debbie Mott

Public Hearing: Yes No

Agenda Item Title: Treatment Services' supplemental grant application to the Criminal Justice Coordinating Council for emergency funds to be added to the existing FY2018 Dawson County Treatment Court grant

Background Information:

The Georgia Accountability Court Funding Committee was created in 2012 by the Georgia Legislature and by Governor Deal to provide courts with critical funding necessary to support the growth of accountability courts in Georgia to reduce the prison population. For Treatment Court, we received \$274,754 for FY 2018 in order to continue three full-time counselor positions, to send team members to the annual state conference, to employ surveillance officers for home visits and drug screen collection, to purchase drug testing services and supplies, and for a desktop computer and iPad to be used by staff.

Current Information:

For FY 2018, we brought the HELP Program under Treatment Court as a mental health court track of the existing drug and DUI court hybrid program. We are requesting \$1,474.90 in supplemental funds to add to the existing grant. There is no match. The Council of Accountability Court Judges has some extra money for FY 2018, and they are allowing existing courts to apply for "emergency funds" due to program growth. If awarded for fourth quarter FY 2018, these funds would be used for office furniture.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
250	2900		\$1,474.90			

Recommendation/Motion: Approval of Request

Department Head Authorization: Debbie Mott

Date: 2/28/18

Finance Dept. Authorization: Vickie Neikirk

Date: 2/28/18

County Manager Authorization: _____

Date: _____

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Backup material for agenda item:

2. Presentation of Grant Application for FY 2019 Enhancement Funding for Treatment Court- Debbie Mott, Treatment Services Director



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Treatment Services

Work Session: March 8, 2018

Prepared By: Debbie Mott

Voting Session: March 15, 2018

Presenter: Debbie Mott

Public Hearing: Yes No

Agenda Item Title: Treatment Services' grant application to the Criminal Justice Coordinating Council for FY2019 enhancement funding for Dawson County Treatment Court

Background Information:

The Georgia Accountability Court Funding Committee was created in 2012 by the Georgia Legislature and by Governor Deal to provide courts with critical funding necessary to support the growth of accountability courts in Georgia to reduce the prison population. For Treatment Court, we've received state money for more than a decade. For FY2018, we were awarded \$274,754 to support the three tracks of Treatment Court: Drug Court, DUI Court, and Mental Health Court.

Current Information:

For FY 2019, we are requesting \$279,148 for Treatment Court in grant funds from the Criminal Justice Coordinating Council, the fiscal agent for money designated by the Council of Accountability Court Judges. The 10% match requirement totals \$31,016 and will be fulfilled with current staff salaries budgeted in the General Fund. If awarded, we will use the funds to continue the three full-time counselor positions, to attend the state conference, to employ surveillance officers for home visits and drug screen collection, and to purchase drug testing services and supplies.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
250	2900		\$31,016			

Recommendation/Motion: Approval of Request

Department Head Authorization: Debbie Mott

Date: 02/27/2018

Finance Dept. Authorization: Vickie Neikirk

Date: 2/28/18

County Manager Authorization: _____

Date: _____

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

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Backup material for agenda item:

3. Presentation of Application for Parade and Assembly - *4-H Rabies Clinic* - Planning & Development Director Jason Streetman / Extension Office Coordinator Clark MacAllister

The Dawson County Extension Office is asking permission to hold a 4-H Rabies Clinic in the parking lot of the Dawson County Courthouse from 10 a.m.-1 p.m. Saturday, April 21, 2018.



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Planning & Development

Work Session: 3/8/18

Prepared By: Niki M. McCall

Voting Session: 3/15/18

Presenter: Jason Streetman

Public Hearing: Yes No

Agenda Item Title: Parade & Assembly – 4-H Rabies Clinic

Background Information:

The Dawson County Extension Office has made previous requests to sponsor a Rabies Clinic for 4-H. These clinics are held on a Saturday in the Dawson County Courthouse parking lot.

Current Information:

The Dawson County Extension Office has made a request to allow for a 4-H Rabies Clinic, to be held on Saturday, April 21, 2018, from 10 a.m.-1p.m. in the Dawson County Courthouse parking lot.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: Vickie Neikirk

Date: 2/27/18

County Manager Authorization: _____

Date: _____

County Attorney Authorization: _____

Date: _____

Comments/Attachments:



Planning and Development

25 Justice Way Suite 2322
Dawsonville, GA 30534-3450
Phone: (706)344-3604 Fax: (706)344-3652

Parade/Assembly Permit

Permit Status: Active
Permit Number: PAR-2-18-11747

Issue Date: 4/21/2018

Expires: 04/21/2018

Issued By: Niki McCall

Owner's Name: Dawson County

Phone: (706)344-3604

Permit Type: Parade/Assembly

Parcel #: 092B 019

Work Classification: New

Zoning: City

Job Address: 215 Shoal Creek Road
Dawsonville, GA 30534

Subdivision: _____

Lot: _____

Contractor(s)	Phone	Primary Contractor
Dawson County Extension Service	(706)265-2442	Yes
Address: 298 Academy Avenue , Dawsonville GA 30534-		

Total Square Feet: 0

Total Valuation: 0

4-H Rabies Clinic

Directions:

Fees Due	Amount
Parade Fee	\$0.00
Total:	\$0.00

Invoice Number	Amt Due	Amt Paid
PAR-2-18-36145	\$0.00	
Total:		

NOTICE: In addition to the requirements of this permit, there may be additional restrictions applicable to this property that may be found in the public records of this county.

Building Department File Copy

AND THERE MAY BE ADDITIONAL PERMITS REQUIRED FROM OTHER GOVERNMENTAL ENTITIES SUCH AS WATER MANAGEMENT DISTRICTS, STATE AGENCIES, OR FEDERAL AGENCIES.



**Dawson County
Planning & Development**
25 Justice Way, Suite 2322
Dawsonville, GA 30534
(706) 344-3500

**Permit for
Parades, Public Assemblies,
Demonstrations, and Rallies
In Public Places**

Date Received: _____

Applicant answers all questions on pages 1-4; attach separate sheet(s) if necessary.

Application must be received a minimum of 30 days prior to event and must be complete and legible.

PARADE RALLY PUBLIC DEMONSTRATION PUBLIC ASSEMBLY ROAD CLOSING OTHER

- Name of Event: 4-H Rabies Clinic
- Location of Event: Dawson County Courthouse parking lot TMP # 092B 019
- Date(s) of Event: April 21, 2018
Time of Event: Start: 10:00am a.m. / p.m. End: 1:00pm a.m. / p.m.
- Provide information listed below for the **main contact person** responsible for the organization of this event:

Name: <u>Clark MacAllister</u>	Title: <u>County Extension Coordinator</u>
Organization: <u>Extension office</u>	Telephone #: <u>706-265-2442</u>
Email Address: <u>clarkmac@uga.edu</u>	Cell Phone #: <u>706-429-7673</u>
Address: <u>298 Academy Ave.</u> City: <u>Dawsonville</u> State: <u>GA</u> Zip Code: <u>30534</u>	

- Provide information listed below for any **key personnel involved in coordinating this event**. Also, provide information listed below on each officer of the club, organization, corporation or partnership requesting this event. Attach a separate sheet if necessary.

Name:	Title:
Organization:	Telephone #:
Address: City: State: Zip Code:	

Name:	Title:
Organization:	Telephone #:
Address: City: State: Zip Code:	

Name:	Title:
Organization:	Telephone #:
Address: City: State: Zip Code:	

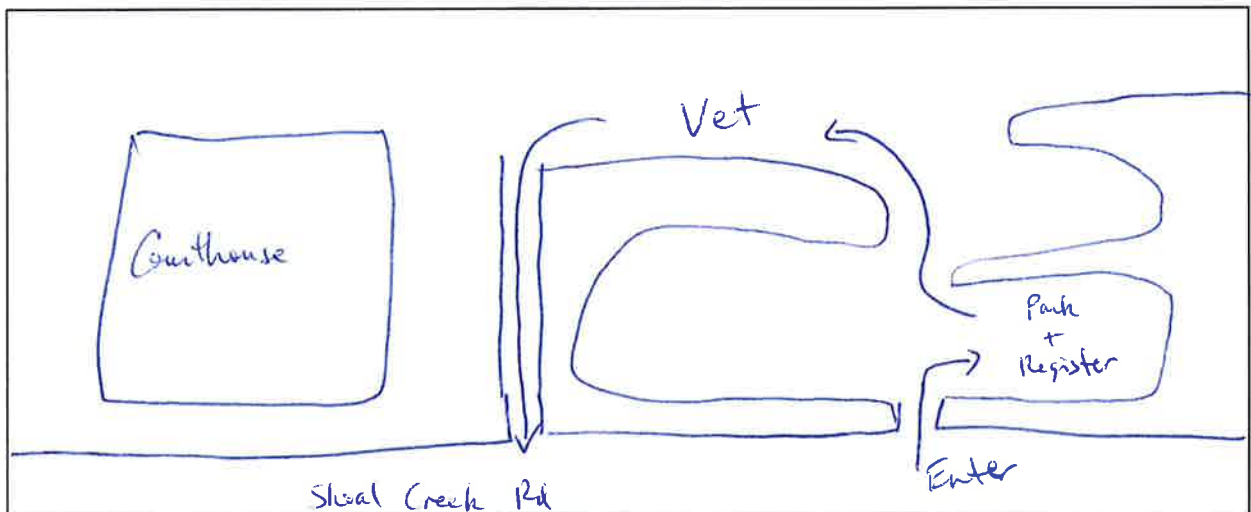
Name:	Title:
Organization:	Telephone #:
Address: City: State: Zip Code:	

6. Expected number of participants: 300
7. Physical description of materials to be distributed: Rabies vaccines
8. How do participants expect to interact with public? Administering pet vaccines
9. Route of event: (attach a detailed map of the route) Courthouse parking lot entry/exit
- 9.a. Number and type of units in parade: _____
- 9.b. Size of the parade: _____
10. Will any part of this Event take place **within** the City Limits of Dawsonville? yes
If YES, do you have a permit for the event from the City? no Date Issued: _____ * **Attach Copy**
11. Do you anticipate any unusual problems concerning either police protection or traffic congestion as a consequence of the event? _____ Yes No If YES, please explain in detail: _____
12. List all **prior** parades or public assemblies, demonstrations or rallies in a public place within Dawson County for which you obtained a permit: (Also include dates – attach separate sheet, if necessary). Annually since 2014

Details: Please outline what your event will involve: (number of people / life safety issues / vendors / cooking / tents / rides / handicap parking / egress) – *attach separate sheet if necessary.*

Participants will drive into parking lot on Shoal Creek Rd., park, register, return to vehicles and drive to vet location in upper parking lot. They will then exit back onto Shoal Creek Rd.

Route or Lay Out: (attach a detailed site plan)



What participation, if any, do you expect from **Dawson County Emergency Services**? None

What participation, if any, do you expect from the **Dawson County Sheriff Department**? None

Insurance Requirements:

In compliance with Ordinance Section VII (C), an applicant for a permit shall obtain liability insurance from an insurer licensed in the State of Georgia for the parade, public assembly, demonstration or rally in a public place, if one or more of the following criteria exists:

1. The use, participation, exhibition, or showing of live animals;
2. The use, participation, exhibition, or showing of automobiles of any size or description, motorcycles, tractors, bicycles, or similar conveyances;
3. The use of a stage, platform, bleachers, or grandstands that will be erected for the event;
4. The use of inflatable apparatus used for jumping, bouncing, or similar activities;
5. The use of roller coasters, bungee jumping, or similar activities; or
6. Vendors or concessions.

Does your parade, non-spontaneous private assembly, demonstration, or rally in a public place meet any of the criteria above? Yes No If yes, which one(s)? Vendor

Any applicant required to provide insurance shall provide Dawson County with a copy of the Certificate of Insurance from an insurer authorized and **licensed by the State of Georgia**. Dawson County shall be added as an additional named insured for the event on the Certificate of Insurance by the carrier. The minimum policy limits shall be **\$1,000,000.00 per incident** and **\$2,000,000.00 aggregate** for the entire event. All costs for insurance and naming Dawson County as an additional named insured shall be borne solely by the applicant. Such insurance shall protect Dawson County from any and all claims for damages to property and/or bodily injury or death.

Is the Certificate of Liability Insurance attached? Yes No Not applicable to this event

Additional information/comments about liability insurance: _____

Additional information/comments about this application: _____

**APPLICANT'S SIGNATURE FOR THE PERMIT APPLICATION; RELEASE & WAIVER OF LIABILITY;
AND AGREEMENT FOR FINANCIAL RESPONSIBILITY.**

APPLICATION:

OATH: I hereby swear and affirm that the information provided with this application for parade, public assembly, demonstration, or rally is true and correct to the best of my knowledge. In addition, I agree to abide by all regulations of the ordinance and to advise all participants of the conditions of the permit.

RELEASE & WAIVER OF LIABILITY:

The permit holder shall indemnify and hold Dawson County harmless from any claim, demand, or cause of action that may arise from activities associated with the event. I acknowledge that I understand this Release, and I hereby agree for myself and on behalf of the Applicant to indemnify and hold harmless Dawson County, Georgia and its agents, officers, and employees, individually and jointly, from and against any claim for injury (including, but not limited to, personal injury and property damage), loss, inconvenience, or damage suffered or sustained by any individual, including but not limited to, business owners, patrons, participants of the parade, public assembly, demonstration, or rally, and spectators participating in and/or occurring during the event, unless the claim for injury is caused by intentional misconduct of an individual, agent, officer, or employee of Dawson County.

AGREEMENT FOR FINANCIAL RESPONSIBILITY:

The undersigned agrees to be solely responsible for cleaning affected areas littered during the activity, providing sufficient parking and storage areas for motor vehicles, providing temporary toilet facilities, and providing other similar special and extraordinary items deemed necessary for the permitted activity by Dawson County to keep the area of the event safe and sanitary. However, Dawson County shall not require individuals, organizations, or groups of persons to provide personnel for normal governmental functions such as traffic control, police protection, or other activities or expenses associated with the maintenance of public order. If additional requirements are placed upon an applicant and if such requirements are not met, then Dawson County may revoke the issued permit and/or deny any subsequent permit requested by the applicant. Dawson County shall be entitled to recover from the applicant any sum expended by Dawson County for extraordinary expenses not provided by the applicant. The additional expense may include, but not be limited to, Dawson County utilizing off-duty personnel or providing equipment or resources from other areas of the county to supplement equipment or resources already present.

Clark MacAllister

Applicant's Printed Name

Sworn to and subscribed before me
this 9 day of February 2018.

[Signature]

Applicant's Signature

Marjean Miller

Notary Public, State of Georgia

My Commission Expires: 11-18-2021

Marjean Miller
Notary Public
State of Georgia
Dawson County

Note to Applicant: Once your permit is processed, Planning & Development will notify you of the meeting dates for the Board of Commissioner's work session and voting session. You are required to attend both meetings.



Dawson County
Planning & Development
25 Justice Way, Suite 2322
(706) 344-3500

Permit for
Parades, Public Assemblies,
Demonstrations, and Rallies
In Public Places
(EMERGENCY SERVICES)

EMERGENCY SERVICES: Please complete this sheet and return it to Dawson County Planning and Development. *(Please attach additional sheet, if necessary.)*

Name of Event: 4-H Rabies Clinic Date(s) of Event: 4/21/2018

Any anticipated problems with proposed route? None

Any anticipated problems with the designated location for participants to assemble? None

How many personnel will be required for this event? 0

Estimated cost for personnel: 0

Number and type of vehicles required: 0

Type of procedures or equipment needed for the health and safety needs of the participants and the viewing public: 0

Estimated cost for equipment: 0

Additional comments/concerns: _____

Emergency Services: APPROVED: YES NO *(Please also sign off on page 8 of application.)*

By: [Signature] Date: 02-21-18



**Dawson County
Planning & Development**
25 Justice Way, Suite 2322
Dawsonville, GA 30534
(706) 344-3500

**Permit for
Parades, Public Assemblies,
Demonstrations, and Rallies
In Public Places**
(SHERIFF DEPARTMENT)

SHERIFF DEPARTMENT: Please complete this sheet and return it to Dawson County Planning and Development. (Please attach additional sheet, if necessary.)

Name of Event: 4-14 Rabies Clinic Date(s) of Event: 4/21/2018

Any anticipated problems with proposed route? N/A

Any anticipated problems with the designated location for participants to assemble? NONE

How many officers will be required for this event? NONE

Estimated cost for officers: 0

Number of vehicles required: 0

Type of procedures and equipment needed for the health and safety needs of the participants and the viewing public: NONE

Estimated cost for equipment: 0

Additional comments/concerns/recommendations: _____

Sheriff Department: APPROVED: YES NO (Please also sign off on page 8 of application.)
By: [Signature] Date: 2/20/18



Dawson County
Planning & Development
25 Justice Way, Suite 2322
Dawsonville, GA 30534
(706) 344-3500

Permit for
Parades, Public Assemblies,
Demonstrations, and Rallies
In Public Places
*(Marshal / Public Works / Environmental
Health / Parks & Recreation)*

PLEASE PROVIDE COMMENTS AND APPROVALS BELOW (Attach additional sheet if necessary)
(Please also sign off on page 8 of the application.)

MARSHAL: _____

APPROVED: YES NO By: _____ Date: _____

PUBLIC WORKS: _____

APPROVED: YES NO By: _____ Date: _____

ENVIRONMENTAL HEALTH: _____

APPROVED: YES NO By: _____ Date: _____

PARKS & RECREATION: _____

APPROVED: YES NO By: _____ Date: _____



**Dawson County
Planning & Development**
25 Justice Way, Suite 2322
Dawsonville, GA 30534
(706) 344-3500

**Permit for
Parades, Public Assemblies,
Demonstrations, and Rallies
In Public Places**
(APPROVALS)

Office Use Only:

If applicable to the event, the following departments have reviewed and approved this event:

Department	Printed Name	Signature for Approval	Date
Sheriff Dept.			
Emergency Services			
Marshal's Office			
Public Works Dept.			
Environmental Health			
Parks and Recreation			
State Park Office			
Georgia Dept. of Transportation			

Dawson County Board of Commissioners:

Work Session Date: 3-8-18

Voting Session Date: 3-15-18

Approved:

Attest:

Billy Thurmond, Chairman
Dawson County Board of Commissioners

Danielle Yarbrough, County Clerk
Kristen Cloud

cc: (as applicable)

Applicant
County Attorney
Sheriff Dept.
Emergency Services

Marshal Dept.
Environmental Health
Public Works
Parks and Recreation

GA DOT (Brent Cook)
GA State Parks

PERMIT #

PAR 2-18-11747

DATE ISSUED:

4-21-18

STATE OF GEORGIA
DEPARTMENT OF ADMINISTRATIVE SERVICES
CERTIFICATE OF INSURANCE

Name and Address of Agency Department of Administrative Services Risk Management Services P.O. Box 38198, Capitol Hill Station Atlanta, Georgia 30334	Coverages Afforded By: Company Letter A State of Ga. Risk Management Services <hr/> Company Letter B Great American Insurance Company <hr/> Company Letter C <hr/> Company Letter D <hr/> Company Letter E
Name and Address of Insured Board of Regents University of Georgia 4435 Atlanta Highway Bogart, Georgia 30622	

This certificate is given as a matter of information only and confers no rights upon the certificate holder. Notwithstanding any requirement, term or condition of any contract or other document with respect to which this certificate may be issued or may pertain, the insurance afforded by the policy(ies) described herein is subject to all the terms, exclusions and conditions of such policy(ies). This certificate does not amend, extend or otherwise alter the coverages afforded by the policy(ies) described herein.

COMPANY LETTER	TYPES OF INSURANCE	POLICY NUMBER	POLICY EXPIRES	LIMITS APPLY SEPARATELY PER POLICY
A	COV. LIABILITY (GL, MEDICAL MALPRACTICE) A TORT CLAIMS LIABILITY POLICY. State agency or Authority is insured when sued in state courts.	TCP 401-14-18	6/30/2018	BODILY INJURY & PROPERTY DAMAGE & PERSONAL INJURY COMBINED PER PERSON \$1,000,000 AGGREGATE \$3,000,000 OCCURRENCE POLICIES (X)
A	B EMPLOYEE LIABILITY POLICY. Employee is insured when sued individually.	CGL 401-14-18	6/30/2018	
	C STATE AUTHORITY POLICY. Coverage applies when Authority is sued in federal court			
Contractual and/or Additional Insured Coverage applies to Certificate Holder if policy A <input type="checkbox"/> B <input type="checkbox"/> C <input type="checkbox"/> is checked.				
A	COV. AUTOMOBILE LIABILITY COVERAGE D Owned, rented, and non-owned automobiles when Agency or Authority is sued in state court or employee is sued in federal court	TCP 401-14-18	6/30/2018	C.S.L. PER PERSON \$1,000,000 AGGREGATE \$3,000,000
	E Physical Damage Coverage			Other than Coll. 500 Ded. Coll. 500 Ded.
	F Excess Authority Coverage when Authority is sued in federal court G Excess Contractual and /or additional insured coverage when certificate holder is sued in federal or state court yes <input type="checkbox"/> no <input type="checkbox"/>			LIMITS SHOWN INCLUDE THE LIMITS OF LIABILITY SHOWN UNDER COVERAGES C-D FOR AUTHORITIES ONLY SINGLE LIMIT LIABILITY:
A	H WORKER'S COMP. COVERAGE	SELF-INSURED	NONE	STATUTE
	COV. MISC. COVERAGE			
B	I Property J Other (Fidelity Bond)	GVT 554-39-95-17	6/30/2018	\$50,000,000

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES

Contractual Liability is NOT provided and the Certificate Holder is NOT an additional insured. Coverage applies to state employees while performing state assigned duties.

CANCELLATION:

In the event of cancellation of the policy(ies) described herein, Risk Management Services will endeavor to provide _____ 30 _____ days written notice to the certificate holder, however Risk Management Services assumes no legal responsibility for failure to do so.

NAME AND ADDRESS OF CERTIFICATE HOLDER

To Whom It May Concern

DATE ISSUED: 6/16/2017

Wade E. J.

AUTHORIZED REPRESENTATIVE



Nathan Deal
Governor

G. Christopher Nunn
Commissioner

June 16, 2017

Re: State of Georgia Self-Insurance Programs

To Whom It May Concern:

Please be advised, the Georgia Tort Claims Act (O.C.G.A. 50-21-20 *et seq.*) provides a limited waiver of sovereign immunity for claims against the State of Georgia arising from certain negligent acts or omissions of 'state officers or employees' up to a maximum damage amount of \$1,000,000 per person, \$3,000,000 per occurrence. The Georgia Tort Claims Act mandates that the Department of Administrative Services insures or self-insures and administers all claims brought against a state agency or agencies under this Act.

If a claim brought under the Georgia Tort Claims Act goes into litigation, the State Attorney General's Office has primary control over the case and constitutionally is only able to provide counsel for state agencies and their employees.

Accordingly, as a general rule, the State of Georgia will not add a private, non-state entity or individual as an additional insured and/or loss payee under the state's self-insurance programs administered by the Department of Administrative Services.

Should you have any further questions, please do not hesitate to contact me.

Sincerely,

Wade E. Damron
Director
DOAS, Risk Management Services Division

Backup material for agenda item:

4. Presentation of IFB #309-18- 2018 Vehicles for Sheriff's Office- Chief Deputy Greg Rowan / Purchasing Manager Melissa Hawk



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Sheriff

Work Session: 03/08/18

Prepared By: Melissa Hawk

Voting Session: 03/15/18

Presenter: Greg Rowan/Melissa Hawk

Public Hearing: Yes No

Agenda Item Title: IFB #309-18 2018 Vehicles for Sheriff's Office Presentation

Background Information:

The SPLOST VI Resolution stipulates that 11% of the SPLOST VI collections are dedicated to procure vehicles and equipment for the Sheriff's Office. An estimated \$650,000 is projected for 2018.

Current Information:

IFB was released for six (6) Ford Police Interceptor Utilities for Patrol, one (1) Ford Police Interceptor Utility for CID, one (1) Ford Police Interceptor for OPS and one (1) Ford F250, 4x4, Crew Cab for the Inmate Work Detail. Lowest, responsive bid is \$349,022. SPLOST Administrator approved purchase concurrently.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
324	3300	542200	542200	\$650,000.00	\$349,022.00	\$300,978.00

Recommendation/Motion: To accept bids submitted and issue a Purchase Order to Wade Ford for the acquisition of vehicles as described herein in the amount of \$349,022.

Department Head Authorization: Greg Rowan

Date: 2/14/2018

Finance Dept. Authorization: Vickie Neikirk

Date: 2/27/18

County Manager Authorization: _____

Date: _____

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Presentation

IFB #309-18 2018 VEHICLES FOR THE SHERIFF'S OFFICE

WORK SESSION MARCH 8, 2018



Background

- ▶ 11% of SPLOST VI collections are dedicated to the Sheriff's Office for procurement of vehicles and equipment
- ▶ Estimated to be \$650,000.00
- ▶ SPLOST Administrator approved purchase of 9 vehicles concurrently

List of Items Bid

- ▶ Vehicle Count and Usage
 - ▶ 6 Ford Police Interceptor Utility - Patrol
 - ▶ 1 Ford Police Interceptor Utility – OPS
 - ▶ 1 Ford Police Interceptor Utility – CID
 - ▶ 1 Ford F250 4x4 Crew Cab – Inmate Work Detail
 - ▶ Each vehicle will be upfitted with equipment specific to task of unit.
 - ▶ Laptops will be furnished by the Sheriff's Office inventory

Acquisition Strategy & Methodology

- ▶ Advertised in Legal Organ
- ▶ Posted on County Website
- ▶ Posted on GLGA Marketplace
- ▶ Posted on Georgia Procurement Registry
- ▶ Emailed notification through vendor registry
- ▶ Notification through County's Facebook and Twitter accounts
- ▶ Notification through Chamber of Commerce
- ▶ Notified previous vendors
- ▶ **2 bids received**

Pricing

COMPANY	2018 FORD POLICE INTERCEPTOR (PATROL)	2018 FORD POLICE INTERCEPTOR (CID)	2018 FORD POLICE INTERCEPTOR (OPS)	2018 FORD F250 (INMATE WORK DETAIL)	ESTIMATED DELIVERY TIME	TOTAL COST
JACKY JONES	\$43,925.00	\$30,675.00	\$35,375.00	\$27,975.00	8-10 WEEKS	\$357,575.00
WADE FORD	\$42,781.00	\$29,933.00	\$34,894.00	\$27,509.00	12-16 WEEKS	\$349,022.00

Recommendation

Staff respectfully requests the Board to accept bids received for IFB #309-18 2018 Vehicles for the Sheriff's Office and to issue a Purchase Order to Wade Ford for the acquisition of vehicles as described herein in the amount of \$349,022.00. Total funds to come from SPLOST VI in accordance with SPLOST VI Resolution.

Backup material for agenda item:

5. Presentation of Veterans Memorial Park and Senior Services Revitalization Concept-
Dawn Pruett, Senior Services Director



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Senior Services/Park and Recreation

Work Session: 03/08/2018

Prepared By: Dawn Pruett

Voting Session: 03/15/2018

Presenter: Dawn Pruett

Public Hearing: Yes _____ No X

Agenda Item Title: Presentation of Veterans Memorial Park and Senior Services Revitalization Concept

Background Information:

The Margie Weaver Senior Center was built over 25 years ago in Veterans Memorial Park. Recent growth to Dawson County has created a need for additional space for senior clients to participate in daily activities. A revitalization concept is needed at Veterans Memorial Park to create a design for a new Senior Center as well as a design for improvements to the park.

Current Information:

Dawson County Senior Services has received a donation to build a new Senior Center. Dawson County also is applying for funding to assist with the construction through a Community Development Block Grant. A concept plan is needed to submit with the grant application.

Budget Information: Applicable: Not Applicable: Budgeted: Yes_No__

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: Approve Revitalization Concept

Department Head Authorization: Dawn Pruett

Date: 03/07/2018

Finance Dept. Authorization: Vickie Neikirk

Date: 3/7/18

County Manager Authorization: DH

Date: 03/07/18

County Attorney Authorization: _____

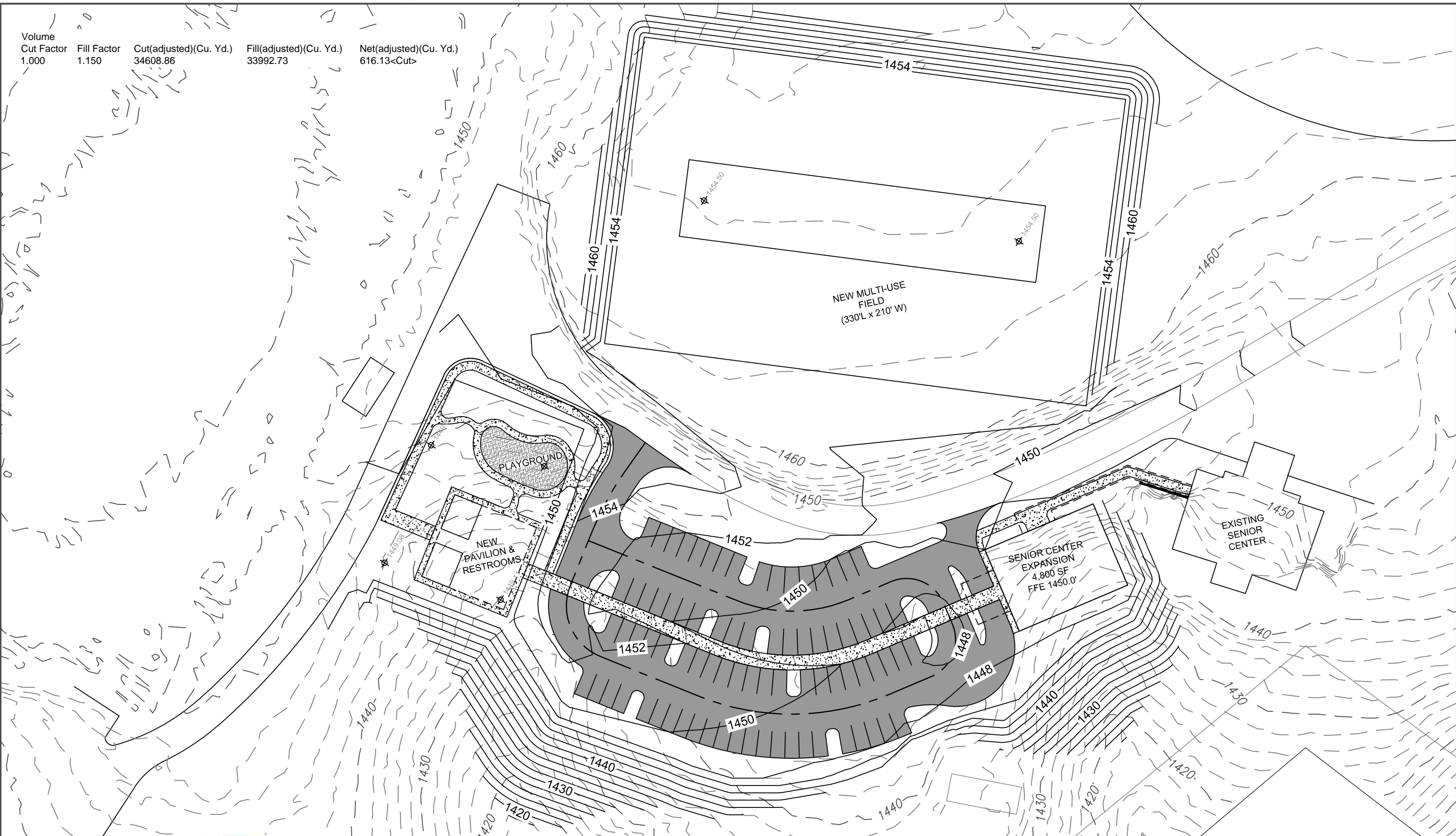
Date: _____

Comments/Attachments:



EXPANSION CONCEPT PLAN
VETERANS MEMORIAL PARK AND SENIOR CENTER
 MAY 18, 2017

Volume				
Cut Factor	Fill Factor	Cut(adjusted)(Cu. Yd.)	Fill(adjusted)(Cu. Yd.)	Net(adjusted)(Cu. Yd.)
1.000	1.150	34608.86	33992.73	616.13<Cut>



EXPANSION CONCEPT GRADING PLAN
VETERANS MEMORIAL PARK AND SENIOR CENTER
MAY 18, 2017



3500 Parkway Lane Suite 500
Peachtree Corners, GA 30092
Ph 678.336.7740 www.pondco.com

Backup material for agenda item:

6. Presentation of RFP #306-18- Architectural and Engineering Services for the Senior Services Center Award Recommendation- Senior Services Director Dawn Pruett / Purchasing Manager Melissa Hawk



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Senior Services

Work Session: 03/08/2018

Prepared By: Melissa Hawk

Voting Session: 03/15/2018

Presenter: Dawn Pruett/Melissa Hawk

Public Hearing: Yes No

Agenda Item Title: RFP #306-18 A & E Services for the Senior Services Center Presentation

Background Information:

On May 18, 2017, Dawson County entered into an agreement with the Georgia Mountains Regional Commission to prepare a full grant application (due in April 2018) in connection with the Community Development Block Grant program to compete for funding to construct an additional building for Senior Services. Part of the information needed for the application is the cost of the A & E services for the project.

Current Information:

To fulfill the need of CDBG Grant requirements and construction drawings and specifications, the Purchasing Department released a Request for Proposals for same. The technical proposal was evaluated and scored by four (4) Dawson County staff.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: To approve a contract with Wakefield Beasley & Associates to develop drawings and specifications for the construction of the expansion for the Senior Services not to exceed \$204,000.

Department Head Authorization: Dawn Pruett

Date: 02/27/2018

Finance Dept. Authorization: Vickie Neikirk

Date: 2/28/17

County Manager Authorization: _____

Date: _____

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Presentation

RPF #306-18 A & E SERVICES FOR THE SENIOR SERVICES CENTER

WORK SESSION MARCH 8, 2018



Background

- ▶ On May 18, 2017, Dawson county entered into an agreement with the Georgia Mountains Regional Commission to prepare a full grant application in connection with the Community Development Block Grant program to compete for funding to construct an additional building for Senior Services. Dawson County has a potential of being awarded \$750,000.00 for the Senior Services Center expansion project.
- ▶ A Request for Proposal was released on January 12, 2018 for proposals to complete the scope of services.
- ▶ Bid according to policy.
- ▶ Standard Professional Services Contract
 - ▶ Term – Award date until final acceptance of the project by the County

Acquisition Strategy & Methodology

- ▶ Advertised in Legal Organ
- ▶ Posted on County Website
- ▶ Posted on GLGA Marketplace
- ▶ Posted on Georgia Procurement Registry (GPR)
- ▶ Emailed notification through Vendor Registry (VR)
- ▶ Notification through County's Facebook and Twitter accounts
- ▶ Followed the additional posting requires of CDBG, Section 3 regulations.
- ▶ Polled all vendors on the Georgia Procurement Registry (GPR) 40 replied with interest

- ▶ 1450 vendors notified through GPR and VR
- ▶ **1 proposal received**

Scope of Services

- ▶ Services are divided into phases of completion.
- ▶ Some of the contracted scope of services include:
 - ▶ During the Pre-Design Phase, the Contractor shall present acceptable conceptual drawing of the facility and site.
 - ▶ During the Schematic/Preliminary Design and Engineering Phase, the Contractor shall preliminary design, engineering and site drawings and specifications and prepare the construction budget.
 - ▶ During the Design and Engineering Development Phase, the Contractor shall prepare the final design and engineering documents.
 - ▶ During the Construction Documents Phase, the Contractor shall prepare working drawings and specifications to be used by the Purchasing Department to solicit bids for the construction of the project.
 - ▶ The documents shall include all civil and site, landscape architecture, architectural, structural, plumbing, mechanical and electrical engineering required for the facility.
 - ▶ During the Interior Design Phase, the Contractor will coordinate with staff for space planning, furnishings and equipment layout and interior finishes for the construction IFB.
 - ▶ During the Construction Phase, the Contractor will manage the construction and certify the construction payments.

Evaluation Committee

- ▶ Dawn Pruett, Senior Services Director
- ▶ Lisa Henson, Parks and Recreation Director
- ▶ James Tolbert, Facilities Director
- ▶ Tammy Loggins, Finance Liaison
- ▶ Melissa Hawk, Purchasing Manager (Facilitator)

Evaluation Criteria and Proposer Scores

COMPANY	COMPANY BACKGROUND AND STRUCTURE	EXPERIENCE & QUALIFICATIONS OF DEDICATED STAFF	PROJECT UNDERSTANDING/APPROACH TO SCOPE OF WORK	REFERENCES	MANAGEMENT PLAN	TECHNICAL SCORE	Cost/FINANCIAL	Total SCORE
WAKEFIELD BEASLEY	48	56	60	28	45	59	10	77

Evaluators and Purchasing verified references. All were pleased with Wakefield Beasley. Most projects finished on time and within budget. Those that did not were due to the construction Contractor or Owner requesting changes during the A & E phases. Some projects verified: Forsyth County Courthouse and Jail, Paulding County Sheriff's Office and Training Facility and Clayton County Intergenerational Center.

Cost Proposals

WAKEFIELD BEASLEY & ASSOCIATES		
Tasks	RFP Price Proposal	After Negotiations
Site Survey	\$25,000.00	PROVIDED BY OWNER
Soils Evaluation	\$12,000.00	PROVIDED BY OWNER
Document Existing Facility	\$9,600.00	\$4,000.00
Base Fee	\$115,000.00	\$124,000.00
CDBG Compliance	\$28,000.00	\$28,000.00
Planning	\$20,000.00	\$18,000.00
FFE	\$30,000.00	\$30,000.00
Total	\$239,600.00	\$204,000.00

All work will be invoiced in a very detailed, hourly format to verify costs. This method will ensure that a lump sum fee is not paid but instead for work completed.

Challenges for RFP Proposers

Due to the deadlines of the CDBG grant application, timing is of essence to complete the phases of the Scope of Services. This necessitated a bid bond ,to ensure the chosen Proposer enters into a contract, as A & E services costs must be included in the package submitted by April 2, 2018. Liquidated damages were incorporated to ensure that each phase is completed on time.

Leverage points can be received to have complete IFB construction documents prepared to be submitted for approval by GA Department of Community Affairs by early July, 2018.

Recommendation

Staff respectfully requests the Board to accept the proposal submitted for the RFP #306-18 A & E Services for the Senior Services Center; and approve a contract to Wakefield Beasley & Associates not to exceed \$204,000.00 to complete the scope of services within the RFP.

Backup material for agenda item:

7. Presentation of 2018 Surplus Sales List- Shannon Harben, Fleet Maintenance Director



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Fleet

Work Session: 03.08.18

Prepared By: Kara Wilkins

Voting Session: 03.15.18

Presenter: Shannon Harben

Public Hearing: Yes No

Agenda Item Title: 2018 Surplus Sales List

Background Information:

The vehicles have exceeded their life and/or will cost too much money to repair, and they need to be sold on GovDeals.

Current Information:

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: Vickie Neikirk

Date: 2/27/18

County Manager Authorization: _____

Date: _____

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Please refer to the attachment

2018 Dawson County Surplus List

Year	Vehicle	VIN	Miles/Hours	Surplus Reason
2001	Ford Crown Victoria	2FAFP71W91X124052	198,385	Exceeded Life
2003	Ford F250	1FTNW21L43EA37973	230,000	Engine Blown
1998	Ford F700	1FDNF80C3WVA13152	152,654 IN	Exceeded Life/ Transmission Failure
2006	New Holland TN70DA	H1E053200	2,600	Transmission Failure
	John Deere 6310 side arm	L06310H309537	6,000	Exceeded Life/Boom Float
	Alamo Buzz Bar BB90	1668	N/A	Do Not Need
	Atlas 4 post 14lb drive on lift	00A08D0089	N/A	Exceeded Life
	Blaw-Knox PF3200 Paver	175178	6,000	Exceeded Life
	Case 580M Series 2 backhoe	N7C424295	4,000	Exceeded Life
	John Deere zero turn mower(2)		N/A	Exceeded Life
	Bush Hog 2710 Right Hand Bat-wing	12-04083	N/A	Exceeded Life
	Use 2710 bush hog until replaced			
	Hi-Way E2020XT Spreader body	125607	N/A	Exceeded Life
	Misc filters and obsolete parts		N/A	Do Not Need
2000	Mack RD688S dump truck	1M2P267CXYM048164	352,000	Exceeded Life
2001	Spartan Quality Custom Engine 7	4S7HT22971CO39751	67,905	Pump Failure
	Golf Cart-Fire Department			Exceeded Life
2002	Ford Expedition	1FMPU16L22LA87617	152,501	Exceeded Life
2003	Ford Explorer	1FMZU73K63UC65337	182,414	Transmission Failure/Exceeded Life
2006	Ford Crown Victoria	2FAFP71W46X118943	182,629	Exceeded Life

Backup material for agenda item:

8. Presentation of Proposed Salary Increases for County Employees- Chairman Billy Thurmond



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Board of Commissioners

Work Session: 3/8/18

Prepared By: Vickie Neikirk

Voting Session: 3/15/18

Presenter: Chairman Billy Thurmond

Public Hearing: Yes No

Agenda Item Title: Proposed Salary Increases for County Employees

Background Information:

In 2016 the county contracted to have a compensation update. In April 2017, the county approved salary increases based on the results of that salary study. No increases were included in the 2018 adopted budget. The BOC stated during the budget process if 2017 ended in a positive financial position, the BOC would consider implementing a 2% pay increase during 2018.

Estimated cost of implementing 2% pay increase (including benefits) \$232,985. To be effective Pay period ending 4/6/18. Would appear on 4/13/18 pay. Increases would not be retroactive to Jan 1.

Current numbers (prior to audit) provide a net increase to General Fund fund balance for 2017 of \$991,986. General Fund revenues and expenditures were less than budgeted, but revenue exceeded expense by that amount.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
					\$300,000	

Recommendation/Motion: To recommend and approve 2% salary increases for County employees at a cost not to exceed \$300,000. This will cover increases for overtime costs as well as budgeted salary and benefits.

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: Vickie Neikirk

Date: 3/1/18

County Manager Authorization: _____

Date: _____

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

1. Preliminary 2017 General Fund Revenue/Expense Report
2. Cost of proposed salary increase per department

BUDGET REPORT BY FUNCTION - ALL

Comm Of Roads & Revenue Dawson Co

Current Period: 12/01/2017 To 12/31/2017

FY 2017

Ideal Remaining Percent: 0 %

Account	Budgeted (\$)	Orig Budget (\$)	Year To Date (\$)	Encumbrance (\$)	Remaining Balance (\$)	PCT (%)
Report Total Revenue	25,496,976.00	24,227,413.00	23,920,655.81	0.00	1,576,320.19	6
Report Total Expenditure	25,496,976.00	24,227,413.00	22,928,669.74	31,231.26	2,537,075.00	10
Report Totals Net	0.00	0.00	991,986.07	-31,231.26	-960,754.81	0

Preliminary
 Prior to Audit
 Subject to change

BUDGET REPORT BY FUNCTION - EXPENDITURE

Pay period number 8 would be first payroll in April(Paydate of 4/13 ending 4/6)

	Budgeted (\$)	Per pay Period	19 payrolls	add 2%	Fica	Ret.	Total
Function: 1310 Board Of Commissioners							
100-00-1310-51100-000 Salary	78,992.00	3,038.15	57,724.92	1,154.50	88.32	46.18	1,289.00
Function: 1320 County Administration							
100-00-1320-51100-000 Salary	173,858.00	6,686.85	127,050.08	2,541.00	194.39	101.64	2,837.03
Function: 1400 Elections/Registrar							
100-00-1400-51100-000 Salary	161,267.00	6,202.58	117,848.96	2,356.98	180.31	94.28	2,631.57
Function: 1510 Finance							
100-00-1510-51100-000 Salary	339,717.00	13,068.04	248,254.73	4,965.09	379.83	198.60	5,543.53
Function: 1530 County Attorney							
100-00-1530-51100-000 Salary	90,000.00	3,481.54	65,769.23	1,315.38	100.63	52.62	1,468.63
Function: 1535 Information Technology							
100-00-1535-51100-000 Salary	143,913.00	5,535.12	105,167.19	2,103.34	160.91	84.13	2,348.38
Function: 1540 Human Resources							
100-00-1540-51100-000 Salary	111,755.00	4,298.27	81,607.12	1,633.34	124.95	65.33	1,823.63
Function: 1545 Tax Commissioner							
100-00-1545-51100-000 Salary	276,068.00	10,618.00	201,742.00	4,034.84	309.67	161.39	4,504.80
Function: 1550 Tax Assessor							
100-00-1550-51100-000 Salary	344,599.00	13,253.81	251,822.35	5,036.45	395.29	201.46	5,623.19
Function: 1565 Facility Management							
100-00-1565-51100-000 Salary	356,143.00	14,082.42	267,566.04	5,351.32	408.38	214.05	5,974.75
Function: 1576 Engineering GIs							
565-00-1576-51100-000 Salary	46,659.00	1,794.58	34,096.96	681.94	52.17	27.28	761.39
Function: 2150 Superior Court							
100-00-2150-51100-000 Salary	102,102.00	3,930.46	74,678.77	1,493.58	114.26	59.74	1,667.58
Function: 2180 Clerk Of Court							
100-00-2180-51100-000 Salary	391,027.00	15,039.50	285,750.50	5,715.01	437.20	228.80	6,380.81
Function: 2200 District Attorney							
100-00-2200-51100-000 Salary	465,724.00	17,527.85	333,029.08	6,660.58	509.53	266.42	7,436.54
Function: 2400 Magistrate Court							
100-00-2400-51100-000 Salary	276,197.00	10,584.50	201,105.50	4,022.11	307.89	160.88	4,490.88
Function: 2450 Probate Court							
100-00-2450-51100-000 Salary	185,817.00	7,146.81	135,789.35	2,715.79	207.76	108.63	3,032.18
Function: 2900 Drug Court							
250-00-2900-51100-000 Salary	129,151.00	4,967.35	94,379.58	1,887.59	144.40	75.50	2,107.50
250-00-2900-51100-018 Salary	152,476.00	5,864.48	111,424.77	2,228.50	170.48	89.14	2,488.12
250-00-2900-51100-019 Salary	152,841.00	5,870.81	111,545.35	2,230.91	170.66	89.24	2,490.81
Function: 3300 Sheriff							
100-00-3300-51100-000 Salary	1,905,995.00	73,307.50	1,392,842.50	27,856.85	2,131.05	1,114.27	31,102.17
Function: 3322 K9							
250-00-3322-51100-018 Salary	112,204.00	4,315.54	81,895.23	1,639.90	125.45	65.60	1,830.95
Function: 3326 Jail							
100-00-3326-51100-000 Salary	1,334,118.00	51,312.23	974,932.38	19,498.65	1,491.65	779.95	21,770.24
Function: 3350 School Resource Officers							
100-00-3350-51100-000 Salary	211,014.00	8,115.92	154,202.54	3,084.05	235.83	123.36	3,443.34
Function: 3351 Marshal							
100-00-3351-51100-000 Salary	79,754.00	3,067.46	58,281.77	1,165.64	89.17	46.83	1,301.43
Function: 3380 Sheriff Services							
100-00-3380-51100-000 Salary	533,133.00	20,505.12	388,597.19	7,791.94	596.08	311.88	8,699.71
Function: 3391 Vawa							
250-00-3391-51100-018 Salary	52,785.00	2,030.19	38,573.65	771.47	69.02	30.86	861.35
Function: 3500 Fire							
100-00-3500-51100-000 Salary	879,958.00	33,844.46	643,044.77	12,860.90	983.86	514.44	14,359.19
250-00-3500-51100-000 Salary	533,682.00	20,526.23	388,996.38	7,799.97	596.70	312.00	8,708.68
Function: 3630 Ems							
100-00-3630-51100-000 Salary	1,591,346.00	61,205.62	1,182,906.89	23,258.13	1,779.25	930.33	25,897.71
Function: 3700 Coroner							

100-00-3700-511100-000 Salary	56,800.00	2,261.54	42,989.23	859.38	65.74	34.38	959.50
Function: 3800 E-911							
215-00-3800-511100-000 Salary	452,645.00	17,409.42	330,779.04	6,615.56	506.09	264.82	7,386.30
Function: 3920 Ema							
100-00-3920-511100-000 Salary	84,298.00	3,242.23	61,602.38	1,232.05	94.25	49.28	1,375.58
Function: 4100 Public Works Admin							
100-00-4100-511100-000 Salary	91,617.00	3,523.73	66,950.88	1,339.02	102.43	53.96	1,495.01
Function: 4220 Roads Deet							
100-00-4220-511100-000 Salary	458,835.00	19,185.96	354,533.27	7,290.67	557.74	291.83	8,140.03
Function: 4520 Transfer Station							
540-00-4520-511100-000 Salary	130,551.00	5,021.19	85,402.65	1,908.05	145.97	76.32	2,130.34
Function: 4580 Pub Ed-Keop Dc Beautiful							
540-00-4580-511100-000 Salary	5,000.00	182.31	3,853.85	73.08	5.59	2.92	81.59
Function: 4910 Fleet Maintenance							
615-00-4910-511100-000 Salary	98,521.00	3,789.27	71,996.12	1,439.92	110.15	57.50	1,607.67
Function: 5510 Leoadv Link							
250-00-5510-511100-018 Salary	220,664.00	8,487.08	161,254.46	3,225.09	248.72	129.00	3,600.81
250-00-5510-511100-019 Salary	220,664.00	8,487.08	161,254.46	3,225.09	248.72	129.00	3,600.81
Function: 5540 Dot Translt							
250-00-5540-511100-018 Salary	111,537.00	4,289.88	81,507.81	1,630.16	124.71	65.21	1,820.07
250-00-5540-511100-019 Salary	112,301.00	4,315.42	81,993.04	1,639.85	125.45	65.59	1,830.90
Function: 6120 Park							
100-00-6120-511100-000 Salary	476,385.00	18,399.42	349,589.04	6,991.78	534.87	279.67	7,806.32
Function: 7130 County Extension							
100-00-7130-511100-000 Salary	57,713.00	2,219.73	42,174.88	843.50	64.53	33.74	941.77
Function: 7410 Planning & Development							
100-00-7410-511100-000 Salary	339,837.00	13,070.65	248,342.42	4,966.85	379.96	198.67	5,545.49
Function: 7630 Familv Conn Operatino							
207-00-7630-511100-018 Salary	15,916.00	612.15	11,630.92	232.62	17.80	9.30	259.72
207-00-7630-511100-019 Salary	12,968.00	498.77	9,476.62	189.53	14.50	7.56	211.61
Function: 7636 Oos (Off Prevent Serv)							
207-00-7636-511100-018 Salary	36,727.00	1,489.50	28,300.50	566.01	43.30	22.64	631.95
207-00-7636-511100-019 Salary	12,909.00	496.50	9,433.50	188.67	14.43	7.65	210.65
Function: 7637 United Way							
207-00-7637-511100-000 Salary	1,465.00	56.35	1,070.58	21.41	1.64	0.86	23.91
Function: 7680 Familv Connection							
207-00-7680-511100-000 Salary	2,500.00	95.15	1,826.82	36.54	2.80	1.46	40.80
Function: 7682 Familv Connection Admin							
207-00-7682-511100-000 Salary	20,792.00	799.69	15,194.15	303.88	23.25	12.16	339.29
	14,277,728.00	549,143.38	10,433,724.31	208,574.49	15,963.60	8,346.98	232,985.06
				Salary Cost	FICA Cost	Rat Cost	Total Cost

Backup material for agenda item:

9. Presentation of Board Appointments:

a. Development Authority of Dawson County

i. Joel Hanner- *replacing Brian Sticker* (Term: March 2018 through December 2019)

b. Tax Assessors Board

i. Andrea McKenzie- *replacing Joe Bosworth* (Term: March 2018 through December 2021)

DAWSON COUNTY BOARD OF COMMISSIONERS
APPLICATION FOR APPOINTMENT TO COUNTY
BOARDS AND AUTHORITIES



The Dawson County Board of Commissioners accepts applications for appointments. Interested parties should submit this form and supporting documentation to the County Clerk.

Board or Authority Applied for: The Dawson County Development Authority

Name Joel Hanner

Home Address 40 Alden Ct., Apt 5C

City, State, Zip Dawsonville, GA 30534

Mailing Address (if different) Same as above

City, State, Zip Same as above

Telephone Number _____ **Alternate Number** 770-535-4433

Fax Telephone Number No fax

E-Mail Address jphanner@southernco.com

Additional information you would like to provide:

My experiences and involvement in other communities have allowed me to see different perspectives on community and economic development. With Georgia Power Company being a leader in community and economic development, I would leverage all my experiences and resources to work with the Dawson County Development Board and local leaders for the enrichment of the Dawson County area. See attachment.

Signature

Date February 21, 2018

Please note: Submission of this application does not guarantee an appointment.

Return to: Dawson County Board of Commissioners
Attn: County Clerk
25 Justice Way, Suite 2335
Dawsonville, GA 30534
(706) 344-3501 FAX: (706) 344-3504

February 19th, 2018

Dawson County Commissioners
25 Justice Way
Suite 2313
Dawsonville, GA 30534

Dear Dawson County Commissioners,

I would like to express my interest in being appointed to the Dawson County Development Authority. I currently reside at 40 Alden Trace, Apt 5-C in the City of Dawsonville.

I have been employed at Georgia Power Company for 19 years, where our motto is “A Citizen Wherever We Serve”. During that time, I have been active in several communities which included other economic development boards and organizations. Before relocating to the Dawsonville area, I served on boards of directors including the *Camden County Joint Development Authority*, *Coastal Pines Technical College Board of Directors*, and Chair of the *Camden County Chamber of Commerce*. In addition, I am a leadership graduate from the Camden County, Thomas County, and Liberty County Leadership programs, as well as Leadership Southeast Georgia. My formal economic development training includes completion of the *Regional Economic and Leadership Development* program from the Georgia Academy, and the *Development Authority Board Member Basic Training* course from the University of Georgia’s Fanning Institute. As a Dawson County Development Authority board member, I would leverage all my experiences and resources for the betterment of our community and growth.

My involvement in other communities has allowed me to see different perspectives on community development and I will use that to our advantage in Dawson County. With Georgia Power Company being a leader in community and economic development, I will utilize all resources at my disposal to work with community leaders for the enrichment of Dawson County. Collaboration achieves greater results!

Thank you for your consideration.

Sincerely,

Joel Hanner
Local Manager
Georgia Power Company

jphanner@southernco.com



Joel P. Hanner

Georgia Power Company
426 Spring St. Bin 72210
Gainesville, GA 30501
Email: jphanner@southernco.com

I am from Camden County, Georgia, and hold a bachelor's degree in Electrical Engineering from the University of Florida. Since joining Georgia Power Company in 1999, I have held various roles of increasing responsibility in engineering, customer service, external relations, and management all over south Georgia. While working in these communities, I served on numerous boards of directors in various organizations and completed several local and regional leadership programs including Leadership Liberty, Thomas, Camden, and Southeast Georgia. I am currently the Georgia Power Local Manager for Dawson, Lumpkin, and White Counties.

In my previous role, I was directly responsible for customer service, engineering, operations, and community/external relations for Camden County. In addition, I chaired the *Camden County Chamber of Commerce*, *The Camden Partnership*, and the *United Way of Camden County*. Other boards I have served on are the *Coastal Pines Technical College*, *Altamaha Technical College*, the *Camden County Joint Development Authority*, and the *Kingsland Development Authority*. I have also served as President of the *Camden County Rotary Club*.

Since moving to the Dawsonville area in October 2017, I was appointed to the *Dawson County Chamber of Commerce* where I chair the *Workforce Development Committee*. I also serve on the *Governmental Affairs Committee* for the *Dahlonega-Lumpkin County Chamber of Commerce*, and am a member of the *White County Rotary Club* in Cleveland.

I currently reside in Dawsonville and enjoy spending time with my wife Salina, and our daughter Julia.

Joel P. Hanner

Georgia Power Company
426 Spring St. Bin 72210
Gainesville, GA 30501
Email: jphanner@southernco.com

Experience

Georgia Power Company [Jan. 11, 1999 – Present]

- Local Manager
 - Dawson/Lumpkin/White Counties [October 16, 2017 - Present]
 - Management of external and community relations for Dawson, Lumpkin, & White Counties, which include the cities of Dawsonville, Dahlonega, Cleveland, and Helen.
 - Camden County [July 12, 2008 – October 15, 2017]
 - Management of all customer service, engineering/line operations, and external/community relations for Camden County, which include the cities of Kingsland, St. Marys, & Woodbine
 - Budget and performance management of direct report employees
 - Doubled as Engineering Supervisor for Glynn/Camden/McIntosh Counties
 - [2/13/2017-10/15/2017].
 - Mitchell/Thomas Counties [May 20, 2006 – July 11, 2008]
 - Management of all customer service, meter reading, line operations, and external relations for Mitchell/Thomas Counties, which include the cities of Pelham, Thomasville, Boston, Coolidge, Pavo, and Sale City.
- Distribution Engineer
 - Hinesville [Nov. 6, 2004 – May 19, 2006]
 - Tifton [Jan. 11, 1999 – Nov. 5, 2004]
 - Responsible for engineering overhead and underground distribution facilities for industrial, commercial, and residential customers.
- Customer Service Supervisor (developmental rotation)
 - [Sept. 16, 2002 – Feb. 27, 2004]
 - Management of all customer service and meter reading in the Tifton Area
 - Performance management of direct report employees

Clay Electric Cooperative, Gainesville, FL [May 12, 1997 – Jan. 12, 1999]

- Field Engineer
 - Responsible for engineering, staking, and drafting jobs for placement of overhead and underground distribution facilities for commercial and residential customers.

Experience (cont.) **BellSouth Telecommunications**, Ft. Lauderdale, FL [Sept 9, 1996 – May 12, 1997]

- Outside Plant Engineer
 - Responsible for engineering overhead and underground communication facilities for industrial, commercial, and residential customers.

Gilman Paper Company, St. Marys, GA [June 1990 – Dec. 1993]

- Electrician's Helper in the Electrical Dept. (12 months)
 - Responsible for assisting journeyman electrician in various duties.

Education

University of Florida, Gainesville, FL

- Bachelor of Science in Electrical Engineering [Aug. 10, 1996]

Georgia Southern University, Statesboro, GA

**Certifications
& Achievements**

Leadership Southeast Georgia graduate [May 18, 2012]

Georgia Power Leading Others Program [Dec. 12, 2011]

Development Authority Board Member Basic Training Course [Aug. 17, 2011]

Georgia Power Leadership Development Program

Technical College Board Certification

Leadership Camden graduate [May 15, 2010]

Leadership Thomas graduate [June 28, 2007]

First Line Supervisor Development Program [April 12, 2007]

Georgia Academy for Regional Economic & Leadership Development [November 21, 2006]

Leadership Liberty graduate [July 13, 2006]

Southern Company Level Two Power Delivery Certification [Dec. 12, 2001]

Southern Company Level One Power Delivery Certification [May 26, 2000]

Fundamentals of Engineering Examination (F.E.) [April 25, 1998]

**Community
Activities**

Camden County Joint Development Authority Board of Directors

Kingsland Development Authority Board of Directors

Coastal Pines Technical College Board of Directors

Altamaha Technical College Board of Directors

Past-Chair – Camden County Chamber of Commerce Board of Directors

Past-Chair – The Camden Partnership Board of Directors

Past-President – Camden Rotary Club

Past-Chair – Camden Chamber Leadership Development Committee

Past-Chair – United Way of Camden County Board of Directors

Management Sponsor of Citizens of Georgia Power Kingsland Chapter

Management Sponsor of Coastal Region Employee Council

Pelham Chamber of Commerce Board of Directors

Pelham Economic Development Board of Directors

Pelham Train Depot Renovation Committee

Pelham Rotary Club

Southwest Georgia Technical College Advisory Board of Directors

Thomasville-Thomas County Chamber of Commerce Existing Industry Committee

Thomasville-Thomas County Chamber of Commerce Entrepreneur-Friendly Committee

President of the Citizens of Georgia Power in Hinesville

Distribution Partnership Initiative Committee

Treasurer of the South Region Safety Leadership Team

Treasurer of the Citizens of Georgia Power in Tifton

Corporate Board Secretary of Big Brothers Big Sisters of South Georgia

Tifton Kiwanis Club

The University of Georgia

Fanning Institute

hereby certifies that

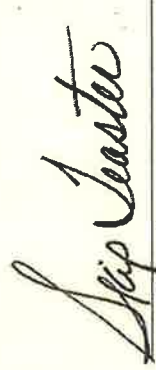
Joel Hanner


completed the


Development Authority Board Member Basic Training Course
held in Moultrie, Georgia, on August 17, 2011

and this certificate is awarded in recognition of participation in this
8 hour Instructional Program

I 7 8 5


Skip Teaster, CEEd, PCED
Fanning Institute
The University of Georgia


Joseph Whorton, Ph. D.
Director, Fanning Institute
The University of Georgia


Greg Wright, Chairman
Development Authority Executives Committee
Georgia Economic Developers Association

DAWSON COUNTY BOARD OF COMMISSIONERS
APPLICATION FOR APPOINTMENT TO COUNTY
BOARDS AND AUTHORITIES



The Dawson County Board of Commissioners accepts applications for appointments. Interested parties should submit this form and supporting documentation to the County Clerk.

Board or Authority Applied for TAX ASSESSOR BOARD

Name ANDREA MCKENZIE

Home Address 305 JULIAN CREEK RD

City, State, Zip DAWSONVILLE, GA 30534

Mailing Address (if different) _____

City, State, Zip _____

Telephone Number _____ Alternate Number 706-265-4000

Fax Telephone Number 706-216-8458

E-Mail Address amckenzie@amckenziecpa.com

Additional information you would like to provide:

I AM HAPPY TO SERVE MY COMMUNITY.

Signature Andrea McKenzie Date 2/19/2018

Please note: Submission of this application does not guarantee an appointment.

Return to: Dawson County Board of Commissioners
Attn: County Clerk
25 Justice Way, Suite 2313
Dawsonville, GA 30534
(706) 344-3501 FAX: (706) 344-3889

ANDREA ALMAN MCKENZIE, CPA

305 Julian Creek Rd.

Dawsonville, GA 30534

amckenzie@amckenziecpa.com • 1

Extensively experienced and goal-oriented accountant with a demonstrated track record of leading the preparation and analysis of financial reports to summarize financial position. Proven expertise in providing process improvements utilizing new and existing technology. Talented leader supervising and teaching others to support achievement of overall financial reporting objectives. Trusted advisor for preparation of individual and business tax returns.

Core competencies include:

- Accounting Management
- Financial Analysis
- Internal Control Evaluation
- Tax Preparation
- Financial Statement Audit
- Cash Management
- Budgeting
- Cost Reductions
- Tax Planning
- Forensic Accounting
- Technology Integration
- Regulatory Compliance
- Efficiency Improvements
- Bookkeeping
- New Business Setup

CAREER EXPERIENCE

McKenzie & Company, LLC, December 2014 – Present

Owner

Set up CPA firm to provide tax and accounting services to individual and small business clients.

K.C. Fuller & Associates, LLC, December 2013 – December 2014

Associate

Responsibilities included income tax preparation, attest services, bookkeeping services, client relations, new business proposals, training and supervising staff. Industries include real estate, construction, not for profit and governmental entities.

Key Achievements:

- Provided tax preparation, planning and advice to individuals and small businesses in the North Georgia area.
- Successfully helped clients implement new accounting standards as needed.

Donner Weiser & Associates, PC, December 2006 – July 2010

Merged into Aarons Grant & Habif, LLC (aka AGH, LLC), July 2010 – December 2013

Audit Manager

Responsibilities included managing audit and attestation engagements, client relations, new business proposals, training new staff and supervising staff. Industries include real estate, construction,

Continued...

CAREER EXPERIENCE CONTINUED

distribution, technology, finance, employee benefits, fraud and forensics, not for profit and governmental entities including OMB-133.

Key Achievements:

- Provided guidance and successfully implemented a paperless engagement environment.
- Helped clients implement new accounting standards as needed.
- Consulted with clients on their internal control structure and industry risks that affect the organizations.
- Successfully lead engagement teams in all aspects of the audit work, including planning, fieldwork and financial statement presentation and disclosures.
- Developed new practice area focused on providing SOX 404 support to public entities.

Accounting Resource Consultants, Inc. September 2006 – July 2011

Owner

Set up consulting company to provide support in audit and attest services to Public Accounting Firms in the Atlanta area. Provided tax services to a limited number of individual and S-Corp clients.

Capital Lighting Fixture Company, Inc., Distribution, July 2004 – July 2006

Controller

Responsibilities included oversight of accounting function, coordination of information technology outsourcing, performing a variety of tasks and managing special projects as needed. Helped develop and direct the company's accounting practices and procedures. Prepared financial reports and presented findings and recommendations to company owners. Compiled information provided to Certified Public Accountant which prepared annual financial statements and required tax forms. Lead and directed employees in utilizing software to streamline tasks and operations. Reported directly to company owners.

Key Achievements:

- Proven ability to learn new technologies through use of ERP, WMS, and CRM software systems.
- Ability to lead and maintain accounting function for a company which grew 150% between 2004 and 2006.
- Proven ability to direct employees in streamlining procedures and tasks.
- Successfully implemented new information technology including four new servers that housed a new database system, new CRM software system, and two upgraded software systems.

Habif, Arogeti & Wynne, LLP, Certified Public Accountants, July 2003 – June 2004

Senior

Responsibilities included supervising audit engagements, training new staff and supervising staff. Industries include manufacturing, distribution, healthcare and technology. Primary focus is on audit engagements.

Key Achievements:

- Proven ability to learn new technologies through use of paperless audit environment.
- Ability to handle challenging new industries.
- Proven empathetic listener and persuasive speaker with clients and coworkers.

Mauldin & Jenkins, LLC, Certified Public Accountants, August 2001 – June 2003

Senior

Responsibilities included in-charging engagements, training new staff and supervising staff. Industries include banking, not-for-profits, and other service industries. Engagement types included audit, internal audit, attestation, and regulatory reporting. Audit emphasis was in employee benefit audits and financial statement audits.

Key Achievement:

- Strategically restructured audit processes in accordance with new paperless audit software.
- Prepared work based on new audit guidance.

Jackson Thornton & Co., P.C., Certified Public Accountants, July 1998 - July 2001

Staff to Senior

Responsibilities included in-charging engagements, training new staff and supervising staff. Industries included banking, not-for-profits, cotton, and HUD mortgaged properties. Engagement types include audit, internal audit, attestation, and regulatory reporting. Audit emphasis was in employee benefit audits and financial statement audits. Other areas included individual and partnership tax preparation.

Key Achievement:

- Demonstrated strong analytical and problem-solving skills to achieve audit objectives.
- Achieved audit senior level position.

Regions Financial Corporation, March 1994 - July 1998

Jr. Accountant

Responsibilities included monthly billing for information systems, preparing monthly Product Performance Report, preparing monthly assets & liabilities management report, preparing monthly benchmark performance report, entering transactions for Regions Mortgage into the general ledger, entering transactions for origination fees in general ledger, tracking monthly occupancy expense, assisting with monthly uploading of acquired banks general ledger to Regions general ledger, preparing annual Summary of Deposits for submission to the FDIC, and preparing the quarterly ABADEX report for submission to the Alabama Banking Association.

Key Achievement:

- Consistently met deadlines while performing special projects.
- Helped develop management performance report based on strategic plan's goal to meet specific benchmarks.

CAREER EXPERIENCE CONTINUED

EDUCATION

Bachelor of Science, Accounting (1997)

AUBURN UNIVERSITY AT MONTGOMERY

PROFESSIONAL CERTIFICATIONS

Certified Public Accountant

-ALABAMA STATE BOARD OF ACCOUNTANCY

January 29, 2001

Certificate Number 8709

-GEORGIA STATE BOARD OF ACCOUNTANCY

Reciprocity in 2001

License Number 22325

PROFESSIONAL ASSOCIATIONS

AICPA, GSCPA

COMPUTER EXPERIENCE

Windows, Microsoft Office, Caseware/Caseview, GoSystems Audit, IDEA Audit, Monarch, Creative Solutions Depreciation, Prosystems FX Practice, Prosystems Engagement, Prosystems Fixed Assets, Lotus Notes, TValue for Windows, CCH Perform Plus, WinZip, and PKZip, Sage Pro ERP, Sage CRM, Sage Accpac WMS, Intuit QuickBooks, Intuit Lacerte, Intuit Turbo Tax, Thomson Reuters Ultra Tax CS, Thomson Reuters Accounting CS, Thomson Reuters Fixed Assets CS, Thomson Reuters File Cabinet CS, Thomson Reuters Planner CS, Checkpoint Tools, Taxwise, Apple OS, MacBook Pro, Logmein, Gotomypc, Logmein Hamchi VPN



DAWSON COUNTY BOARD OF COMMISSIONERS

Billy Thurmond
Chairman

Sharon Fausett
Commissioner
District One

Chris Gaines
Commissioner
District Two

Jimmy Hamby
Commissioner
District Three

Julie Hughes Nix
Commissioner
District Four

David Headley
County Manager

Kristen Cloud
County Clerk

March 15, 2018

State of Georgia
Department of Revenue
Local Government Services Division

To Whom It May Concern:

This is to certify that Andrea McKenzie resides in Dawson County, is at least 21 years of age and holds a high school diploma or equivalent.

Thank you,

Billy Thurmond, Chairman
Dawson County Board of Commissioners

Dawson County
Government Center
25 Justice Way
Suite 2313
Dawsonville, GA 30534
Phone 706-344-3501
Fax 706-344-3504

RESOLUTION FOR THE APPOINTMENT TO THE
Dawson COUNTY BOARD OF TAX ASSESSORS

WHEREAS, there is a vacancy on the Board of Assessors; and

WHEREAS, the law requires the County Commission must appoint a successor when a vacancy occurs; and

WHEREAS, the person appointed will serve a term of 4 years;

NOW THEREFORE BE IT RESOLVED, the Dawson County Board of Commissioners appoints Andrea McKenzie to the Dawson County Board of Tax Assessors with this term of office to begin on March 15, 2018 and expire on December 31, 2021.

ADOPTED this 15th day of March.

Dawson COUNTY BOARD OF COMMISSIONERS

Chairman

ATTEST:

County Clerk

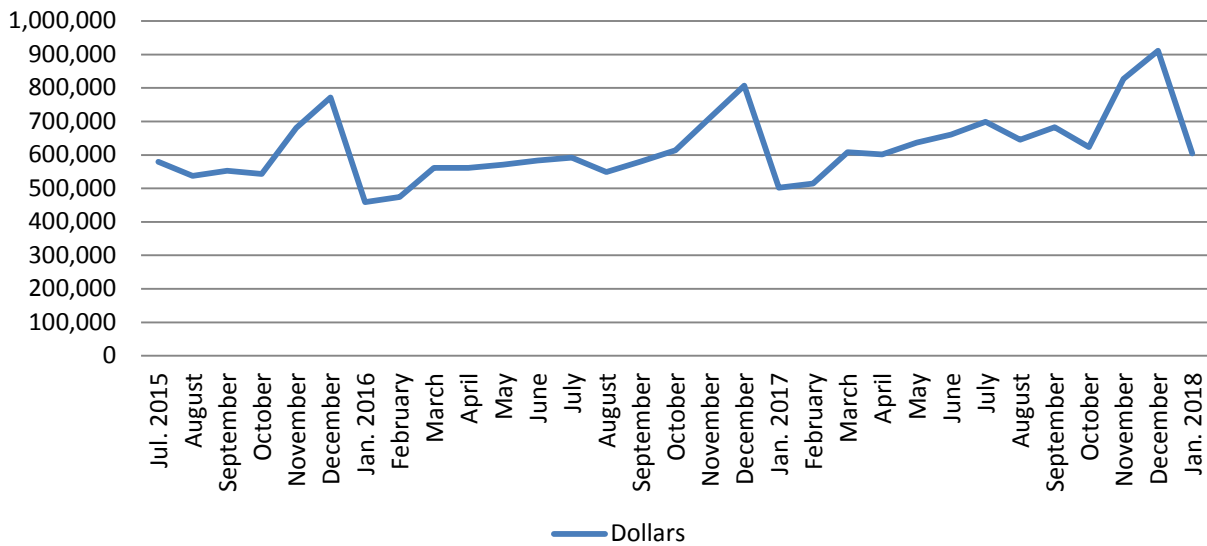
Backup material for agenda item:

10. County Manager Report

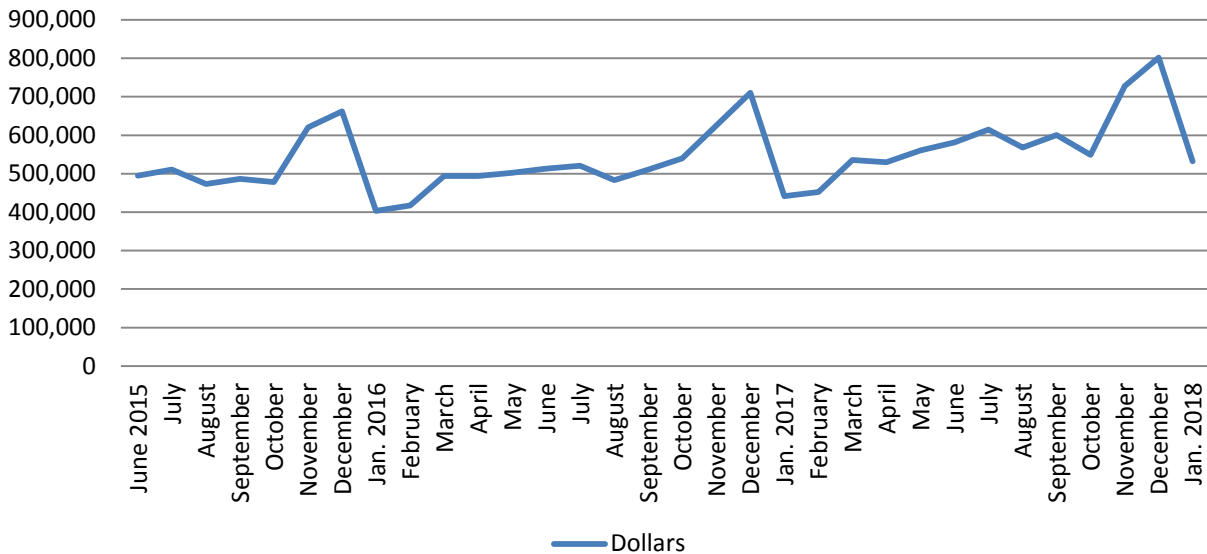


Key Indicator Report
February 2018

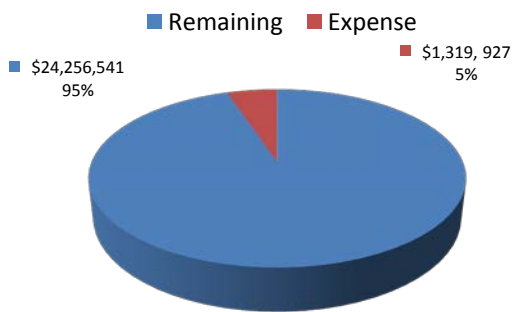
SPLOST VI COLLECTION CHART



LOST COLLECTION CHART

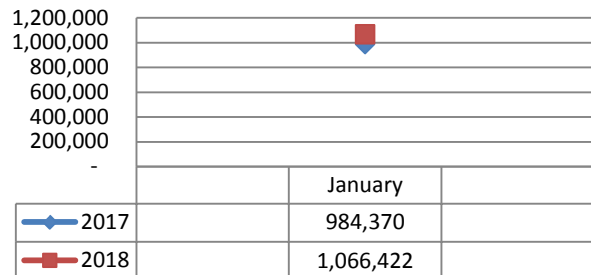


Budget

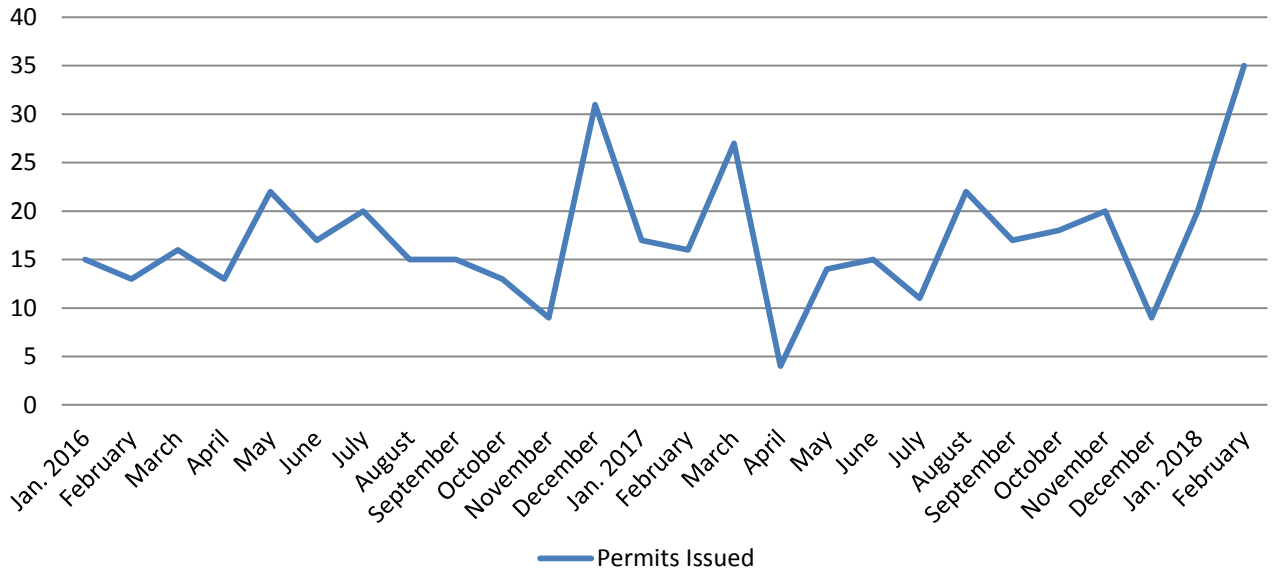


Through 1/31/18

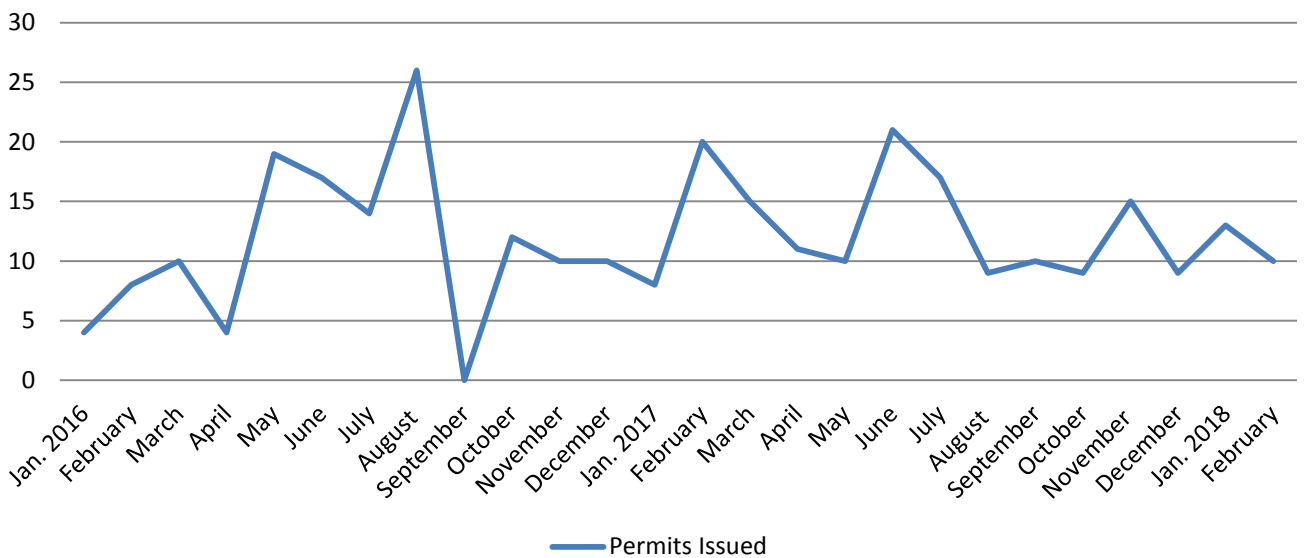
All Revenue Per Month



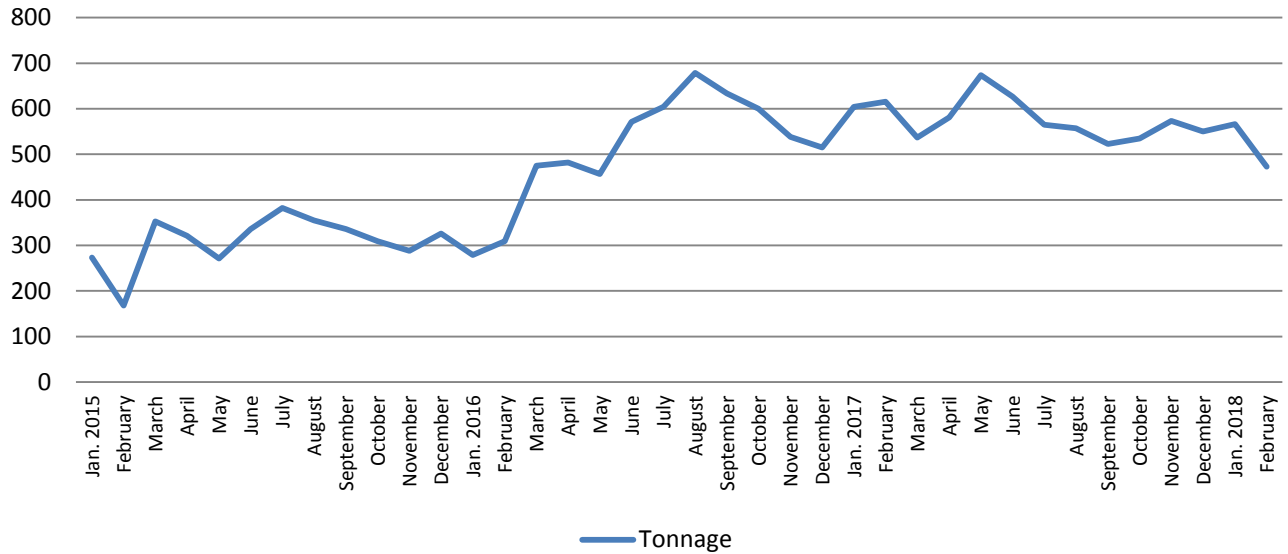
SINGLE FAMILY HOME BUILDING PERMITS ISSUED



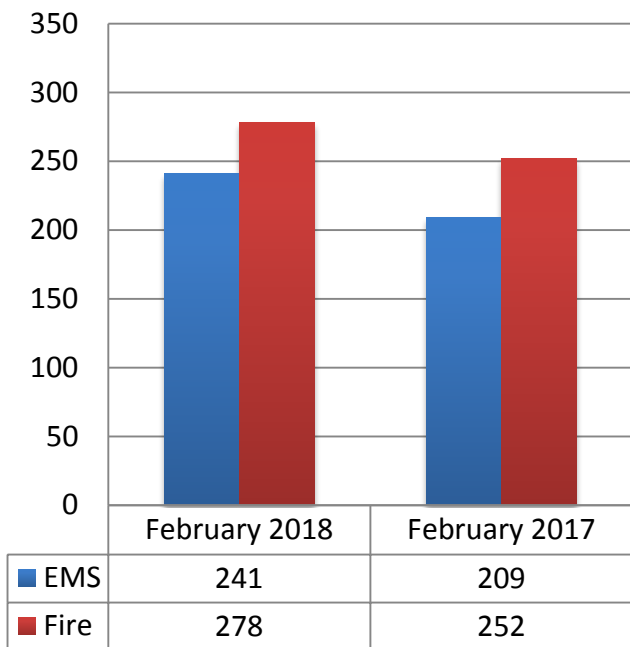
COMMERCIAL BUILDING PERMITS ISSUED



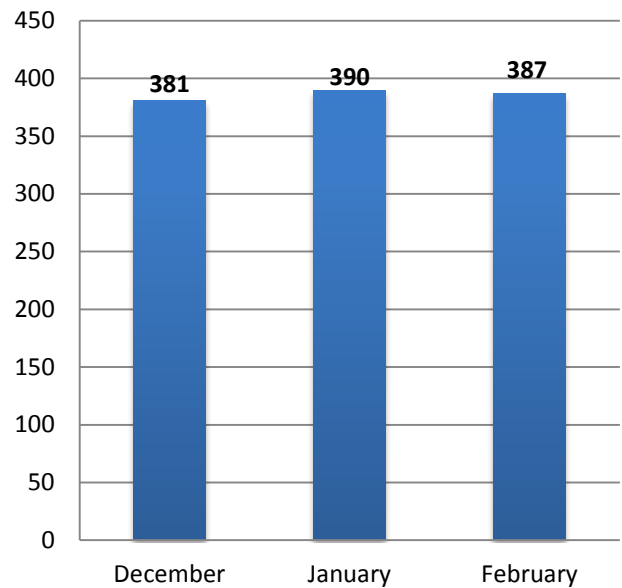
TRANSFER STATION TONNAGE COLLECTION



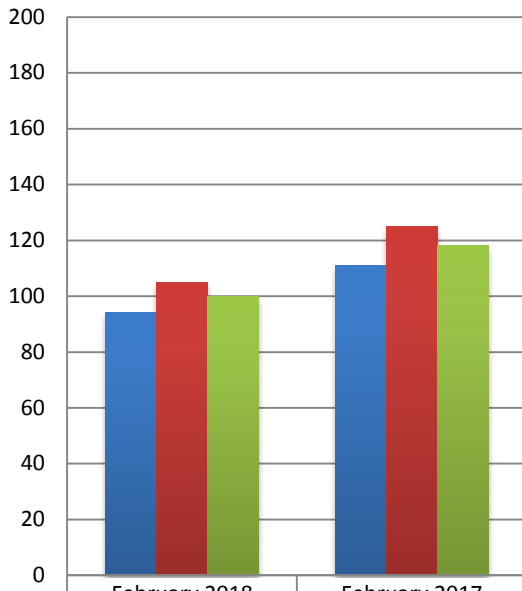
EMS/Fire Calls for Service



Number of County Employees



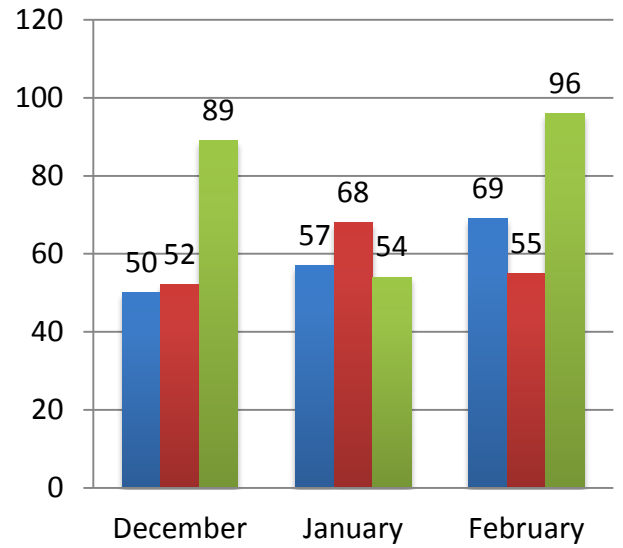
Inmate Population



	February 2018	February 2017
Lowest Daily Count	94	111
Highest Daily Count	105	125
Daily Average	100	118

Repair Requests

■ Roads ■ Facilities ■ Fleet





Dawson County Board of Commissioners

Elections/Registrar Monthly Report – February 2018

- **New Applications/Transfers In: 340**
- **Changes/Duplicates: 531**
- **Cancelled/Transferred Out: 148**
- **Total Processed: 1019**

HIGHLIGHTS

Voter Registration Projects:

- Implementing much needed updates with DDS (Department of Driver Services) voter record changes. Applications of voters who wish to register to vote now have the mailing address included. Previously only residence addresses carried over, causing extra steps, time and money to verify the voter.

Elections Projects:

- **Municipal Special Election – March 20, 2018** (as of 3/1/18 = 45 voters)
 - Qualifying: January 8-11, 2018 from 9 am - 4:30 pm at Board of Elections Office
 - Voter Registration Cutoff: February 20, 2018
 - Advance Voting: February 26 – March 16, 2018 ~ 8 am – 5 pm
- **General Primary Election – May 22, 2018**
 - Qualifying: March 5-9, 2018; 5th-8th - 9 am-5 pm 9th 9 am-noon
 - Voter Registration Cutoff: April 24, 2018
 - Advance Voting: April 30 – May 18, 2018 ~ 8 am – 5 pm
- TSX voting unit project complete.
- March Municipal Special Election & May General Primary task lists are being worked daily, as needed.
- Attended 1st Annual Election Officials & Registrars Day at the Capitol on the 13th of February. The primary purpose was to have interface with our legislators advising of election procedures when presenting bills for passage, and voice concerns of the challenge of future voting equipment versus the present legislation that was being actively presented. (House Bill 680).

Highlights of plans for upcoming month:

- Finalize Advance Voting for the Muni Special on March 16th; hold the election on the 20th, certification scheduled for the 22nd.
- Attend mandated VRAG/GEOA conference in Athens, GA March 25-28, 2018.
- Qualifying of candidates for the May General Primary (see above dates and times)



Dawson County Board of Commissioners

Dawson County Emergency Services Monthly Report – February 2018

Fire Responses:	December	January	February
2016	297	253	215
2017	344	271	252
2018		306	278

EMS Responses:	December	January	February
2016	235	208	173
2017	284	213	209
2018		238	241

Plan Reviews: February: 11

EMS Revenue:

January 2017- \$ 54,985.77

January 2018- \$ 70,981.91

28.5% Increase

Plan Review and Inspection Revenue Total: \$ 1,800.00

- County: \$ **1,500.00**
- City: \$ 300.00

Business Inspections Total: 42

- County Follow up: 0
- City Follow up: 0
- County Final Inspection: 15
- City Final Inspection: 2
- County Annual Inspections: 22
- City Annual Inspections: 3

HIGHLIGHTS

Dawson County Emergency Services Projects:

- Training hours completed by staff: 985.5 including six Burn Treatment Classes provided by the Joseph M. Still Burn Center.
- Public Relations / Education Details: 10, reaching 116 individuals
- Smoke detector installations: 2
- Search and Rescue: 0
- Fire investigation: 0
- CPR People Trained: 1
- Child Safety Seat Installations: 3
- Total water usage: 1850
- EWSA: 850
- City: 0
- Pickens: 0
- Cherokee: 0
- **5 Fires:** Building 1 ; Chimney 1; Cooking Fire 1; Vehicle 1 ; Outside rubbish, trash, waste 1; Dumpster 1



Dawson County Board of Commissioners

Facilities Monthly Report – February 2018

- **Total Work Orders: Fifty-five (55)**
- **Community Service Workers: Five (5)**

HIGHLIGHTS:

- ***Preventative Maintenance on all elevators**
- ***Remodeled three offices at Fire Station #1**
- ***Annual Fire Extinguisher Inspection completed county wide**
- ***Removed old score box at Veterans Memorial Park and replace with new one built by Facilities (70 hours labor)**
- ***Started landscaping for the season (weed/feed) for all county building**



MONTHLY REPORT

For Period Covering the Month of February 18

SN	TASKS/ WORK DONE	LOCATION/S of Service
1	Preventative Maintenance Elevators	Government Center
2	Remodeled three offices fire station #1 added new sheet rock and painted	Fire Station #1
3	Removed old rotten score box and replaced with new building(Fac 70 hr labor)	Veterans Memorial Park
4	Preformed 8 employee evaluations	Facilities
5	Cut back all shrubs	Historic Courthouse
6	Installed book box outside Health Dept	Health Dept
7	Working with Propane Companies on swapping out fuel tanks	
8	Replace counter top men's bathroom	Fire Station #1
9	Repaired roof leaks	Government Center
10	Pressure washed all three buildings	Kennel
11	Added gravel to parking lot	Kennel
12	Finished inside walls	Kennel
13	Annual Fire Extinguisher inspection	County wide
14	Repaired water leak	K-9 Building
15	Installed light switch	Fire Station #8
16	Put out Weed and Feed	All County Building
17	Washed all county trucks for facilities and IT	Facilities
18	Cleaned Canoe put in after major rain	
19	Replaced 23 lights inside and out	Fire Station #1
20		
21		
22		
23		
24		
25		
26	Total Work Orders for the month = (55)	Facilities
27	Total Community Service for the month = (5)	Facilities

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

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

Noted By: _____
JAMES TOLBERT, Facilities Director



Dawson County Board of Commissioners

Finance Monthly Report – February 2018

FINANCE HIGHLIGHTS

- **LOST Collections:** \$532,171 – up 20.43% compared to 2017
- **SPLOST Collections:** \$604,751 – up 20.43% compared to 2017; 16.24% over projections for January 2018; Total SPLOST VI collections: \$19,247,856
 - \$514,038– County Portion (85%)
 - \$90,713 – City Portion (15%)
- **TAVT:** \$117,599 – up 25.83% compared to 2017
- **See attached Revenue and Expenditure Comparison**
- **Total County Debt:** \$4,301,953 (See attached Debt Summary)
- **Audit Status:** Auditors will be on-site in March for further fieldwork.
- **EMS Billing Collections:** \$64,832 for January; \$136,140 YTD
- **Budget Status:** The 2018 Budget was approved on September 21, 2017.
- **Monthly Donations/Budget Increases:** \$60,156
 - Passport Fees - \$800
 - Donations - \$4,718
 - Donations Carried Over from Prior Year - \$54,638

PURCHASING HIGHLIGHTS

Formal Solicitations

- None

Informal Solicitations

- Landfill Methane Gas Monitoring/Testing – Transfer Station
- Sprinkler Alarm & Testing - Facilities

Quotes for less than \$25,000 this month

- Gasoline – Fuel Center
- Diesel – Fuel Center
- Transport Platform – EMS
- Compact Excavator – Roads
- LVT Flooring – Facilities
- Pool Vehicle – Fleet
- Scoreboard – Park & Rec
- Manikin Head Simulator – EMS
- Engine, Transmission, etc. – Fleet
- Dodge Charge – Sheriff's Office

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

- None

Pending Projects

- Emergency Medical Supplies
- Natural Gas

- A & E for Senior Services Center
- Insurance Broker Services

Work in Progress

- Hazard Mitigation Plan Update – Fire
- Property Revaluation & Equalization Project – Tax Assessor
- Pool House Demo/Rebuild – Park
- Veterans Memorial Park Parking Lot & Paving Project – Park/Roads

Future Bids

- New Senior Services Center Construction
- Fleet/Public Works Complex Construction
- Fire Station 9 Construction
- Other 2018 Bids

Future Bids – SPLOST VI

- Spreader Body Dump Truck – Roads
- Pothole Patching Machine – Roads
- Equipment for Public Works
- Water Filtration System for DCGC & DCSO – Facilities
- Fire Station
- Public Works Building
- 2018 SPLOST Projects

Budget to Actual

	Actual at 1/31/2018	Percent of Budget Actually Collected/ Expended	2018 BOC (2) Approved Budget	Over(Under) Approved Budget	Percentage Over(Under) Approved Budget
Revenue	\$ 1,066,422	4.17%	\$ 25,576,468	\$ (24,510,046)	-95.83%
Expenditures	1,319,927	5.16%	25,576,468	(24,256,541)	-94.84%
	<u>\$ (253,505)</u>	<u>-0.99%</u>	<u>\$ -</u>	<u>\$ (253,505)</u>	<u>-0.99%</u>

***NOTE:** Adjustments will be made during the year-end close out. The actual revenue and expenditure totals are subject to change pending normal year-end adjustments such as accruals and results of the audit.

(1) Reporting actuals as of 1/31/2018 because revenue collections are 30 days behind. The LOST revenues for the month of January were received in February.

(2) Change in total budget due to account adjustments:

\$ 25,516,312	Original Budget
\$ 54,638	Donation Carryover Balances
\$ 5,518	January
<u>\$ 25,576,468</u>	Revised Budget



Dawson County Board of Commissioners

Fleet Maintenance and Fuel Center Monthly Report – Feb 2018

FLEET

- **Preventative Maintenance Performed: 23**
- **Tires Mounted: 20**
- **Repair Orders Completed: 96**
- **Labor Hours: 197.85**
- **Labor Cost Savings: \$8,511.51**
(Comparison of the Fleet Maintenance rate of \$43.02 per labor hour to outsourced vendors rate of \$80.00 per labor hour)
- **Parts Cost Savings: \$ 2,215.14**
(Comparison of Dawson County's parts discounts to outsourced markup; average 20%)
- **Total Cost Savings for Feb: \$ 10,726.65**

FUEL CENTER

- **Average fuel center price per gallon:**
Gasoline: \$2.08
Diesel: \$2.42
- **Fuel Center Usage - Dawson County and Board of Education**
Gasoline: 9,612.8 gallons; 742 transactions
Diesel: 7,756.2 gallons; 212 transactions
- **Fuel Center Usage - Etowah Water and City of Dawsonville**
Gasoline: 1,264.00 gallons; 64 transactions
Diesel: 441.3 gallons; 15 transactions
- **Revenue from Etowah Water and City of Dawsonville: \$85.25**

HIGHLIGHTS

- We acquired a new pool vehicle and are closely monitoring the maintenance of it.
- We assisted the Sheriff's Department from a wrecked patrol car with moving the equipment, so we did not lose the money in the equipment.
-



Dawson County Board of Commissioners

Human Resources Department Monthly Report – February 2018

POSITION CONTROL

- Positions approved by BOC: 458
- # of filled F/R Positions: 267
- # of filled F/T Positions: 0
- # of filled Grant Funded Positions: 16
- # of filled P/R Positions: 44
- # of filled P/T Seasonal Positions: 6
- # of Supplemental Positions: 54
- # of Vacant Positions: 44
- # of Frozen Positions: 27
- % of Budgeted/Actual Positions: 84%

ADDITIONAL INFORMATION

- FMLA/LOA tracking: 6
- WC and/or P & L Claims filed: 3
- Unemployment Claims received: 2
- Performance Evaluations received: 22

HIGHLIGHTS

Positions Advertised/ Posted: 7

- D.A.'s Office- Receptionist
- Emergency Services- FF/EMT (SAFER Grant)
- Emergency Services- FF/Paramedic
- Facilities- Building Maintenance Mechanic
- Facilities- Part-Time Custodian
- Parks & Rec.- Parks Maintenance Worker
- Public Works- Operator II

Applications Received: 51

New Hires added into system: 4

- Terrell Chapman- Emergency Services
- James Cook- Emergency Services
- Charlie Fulcher- Magistrate Court
- Dereck Johnson- Sheriff's Office

Terminations Processed: 6

- Hugh Hamilton- D.A.'s Office
- Larayne Smith- D.A.'s Office
- Peter Geier- Emergency Services
- Katelynn Hardegree- Emergency Services
- Thurmond Atkinson- Sheriff's Office

Additional Highlights for February

- Met with new insurance broker for on-boarding meeting
- Began transfer of employee data to new insurance broker
- Kristi Hudson attended "Recruitment and Selection" training through GLGPA
- Began Spring Safety & Wellness Fair Planning



Dawson County Board of Commissioners

Information Technology – February 2018

- **Calls for Service: 168**
- **Service Calls Completed: 168**

Highlights

- **Completed phase 1 of phone system install at the courthouse**
- **Began programming with Digital on phase 2 of phone system upgrade**



Dawson County Board of Commissioners

Marshal/Animal Control Monthly Report – February 2018

- **Alcohol License Establishment Inspections: 0**
- **Alcohol Pouring Permits Issued: 29**
- **Animal Control Calls Handled: 88**
- **Animal Bites to Human investigated: 0**
 - **0 Quarantined –**
- **Animals Taken to DC Humane Society: 28**
- **Dangerous Dog Classification: 0**
- **Citations Issued: 0**
- **Complaint Calls/In Field Visits: 34**
- **After hour calls: 0**
- **Erosion Site Visits: 0**
- **E-911 Addresses Issued: 0**
- **Non-conforming Signs Removed: 0**



Dawson County Board of Commissioners

Planning and Development Monthly Report – February 2018

- **Total Building permits Issued**
 - February 2018: 63
 - YTD 2018: 113
 - Single Family New Homes: 35
 - Commercial Buildings: 10
- **Business Licenses Issued:**
 - February 2018: 195
 - YTD 2018: 437
- **Total Building Inspections Completed:**
 - February 2018: 365
 - YTD 2018: 645
- **Variances/Zonings Processed:**
 - January 2018: 3
 - YTD 2018: 4
- **Plats Reviewed:**
 - January 2018: 20
 - YTD 2018: 28
- **Total Storm water/Erosion Inspections: 7**
- **Total Stormwater Warnings/Stop Work Orders Issued: 0**
- **Total Civil Plan Review Meetings: 0**
- **Total Building Plan Review Meetings: 3**



Dawson County Board of Commissioners

Parks and Recreation Monthly Report – February 2018

- **Youth Sports Participants**
 - February 2018: 1691 up 15% compared to same month last year.
 - YTD 2018: 2618 up 8% compared to last year
- **Facility Rentals/Bookings/Scheduled Uses:**
 - February 2018: 771 up 9% compared to same month last year
 - YTD 2018: 1449 up 5% compared to last year
- **Adult and Youth Wellness and Specialty Program Participation:**
 - February 2018: 1888 up 14% compared to same month last year.
 - YTD 2018: 2162 up 22% compared to last year.
- **Total Customers Served:**
 - February 2018: 4350 up 13% compared to same month last year
 - YTD 2018: 6229 up 12% compared to last year

HIGHLIGHTS

Park Special Events:

- Battle of the Best Basketball Tournament was held February 9-11 at RCP and VMP. 34 teams from all over North Georgia participated in the tournament and an estimated 1600 people visited DCPR over the course of the 3 day tournament.
- February 23-24 RCP was the host site for the 2018 GRPA District 7 Class B 12U girls district basketball tournament. Dawson County's 12U girls, Coached by Barry Slaton, Ty Slaton and Kasey Wilson, won the District Tournament and will represent Dawson County in the GRPA State Tournament in Breman, Ga on March 2-3.
- Leap for Literacy was held at WHP on February 24th

Park Projects:

- Soil samples collected from all fields at RCP and VMP. Samples sent to UGA for testing. Results indicated low potassium in the soil and the next round of fertilizer has been amended to support the addition of potassium for the soil.
- Parking lot restriping at RCP was completed.
- The first grass cutting of the season was completed in preparation for the pre-emerge treatment.
- WHP bathhouse interior and alcove have been painted as well as the entry doors to the restrooms.
- SAM has been secured to cut and remove dead trees at WHP.

- First round of weed control and fertilization applications completed at RCP and VMP
- Marine Specialties was renewed for annual service, moving at repairs to the courtesy dock at War Hill Park.
- Electrical Panels on fields 1 and 2 at VMP have been replaced. The old panels were more than 40 years old.
- Quotes were obtained for installing fresh sand on the beach at War Hill Park. Sand will be delivered and spread once we get a long term break in the rains.
- The old 2 story storage building at field 2 at VMP has been demolished and replaced with a score booth.
- The Slab is poured, plumbing has been stubbed and tie in concrete poured connecting the deck at the pool. Once the weather breaks we will see the walls start going up for the new pool house.
- Electrical panel and breakers in the roundhouse at VMP have been upgraded/replaced.
- Blount Construction was approved for the parking lot repaving at VMP. Paving will begin the week of March 5th.
- Quotes were obtained and order placed for a new scoreboard on field 6 at VMP.
- Tennis court fence repairs began at VMP. Weather has created a stall in the completion but we anticipate this project will be complete in early March.
- Tom Whalen attended the GRPA Maintenance Management Training the week of February 19-22.
- All small equipment has been serviced in preparation for maintenance during the upcoming growing season.

Athletic and Program Summary:

- Additional specialty programs for the month included basketball lessons, dance classes, adult boot camp, Tai Chi, and Yoga.
- Top rail fence guard cleaned on fields 9-12
- All Star basketball teams participated in the Battle of the Best Tournament as well as the 2018 GRPA District Tournaments. **DCPR 12U Girls team won the District Tournament and will advance to the State Tournament on March 2-3 in Breman.** 10U girls finished as runner up in their division.
- Registration ended February 5th for all Spring Sports including baseball, softball, Tball, instructional league, volleyball and track.
- All Spring Sports participants completed their evaluations and have been drafted. All teams are set for the 2018 season
- The heavy rains this month have created a setback for soccer practices and field striping and preparations.

On the Horizon:

- Next Park Board meeting March 12th at 5:30
- Spring Sports Opening Day 2017 will be held March 24th at RCP
- All Baseball, Softball, TBall, Volleyball and track games and matches will begin in March.
- Kare for Kids Community Egg Hunt will be held March 31st at VMP
- WHP Campground will open for the camping season on March 1st.
- The annual US Army Ranger Water Jump will be held on May 9th at War Hill Park.
- Adult League Softball registration

	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY
Rock Creek Park							
Tv Room	8	14					
Classroom	10	12					
Community Room	44	39					
Gyms	204	185					
Small Pav.	1	1					
Large Pav.	1	0					
Fields 7-16	25	35					
Soccer Fields	25	35					
Tennis Courts	15	15					
Weight Room	178	172					
2 story/upstairs	20	20					
Totals	531	528					
Veteran's Memorial Park							
Gym	122	95					
Small Pav.	0	1					
Large Pav.	0	1					
Pool Rentals-Uses	0	0					
Pool Swimmers Season Passes	0	0					
War Hill Park visitors- Day Use	0	92					
War Hill Park Camping Reservations	0	28					
Fields 1-6	0	20					
Football Field	0	0					
Other	15	15					
Totals	137	252					
Fire Station 2	10	11					
Total	678	771					
T-Ball Participants	39	137					
BB Participants	66	255					
Adult League	0	0					
Basketball	283	60					
Football	0	0					
Cheer	0	0					
Wrestling	20	20					
Track	8	19					
Travel	160	160					
Instructional League	48	90					
Softball	20	87					
Soccer	270	270					
Swim Team	0	8					
Tournament Participation	100	520					
Volleyball	18	65					
Totals	927	1691					

AUGUST	SEPT	OCT	NOV	DEC	TOTALS
					22
					22
					83
					389
					2
					1
					60
					60
					30
					350
					40
					1059
					217
					1
					1
					0
					0
					92
					28
					20
					0
					30
					389
					21
					1449
					343
					0
					0
					8
					2618

Monthly Report Totals - 2017

Activity	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total
All Sports Day Camps (1 & 2)	-	-	-	-	-		-	-	-	-	-	-	0
Basketball Lessons	-	-						-	-	-	-	-	0
Battle of the Best Relay for Life Fundraiser	-	1,600	-	-	-	-	-	-	-	-	-	-	1,600
Boot Camp (all classes)	150	168											318
Breakfast with Santa	-	-	-	-	-	-	-	-	-	-	-	-	0
Camp of Ballers	-	-	-	-	-	-	-	-	-	-	-	-	0
Cheerleading Camp	-	-	-	-	-	-	-	-	-	-	-	-	0
Circuits & Supersets	-	-	-	-	-	-	-	-	-	-	-	-	0
Community Egg Hunt	-	-	-		-	-	-	-	-	-	-	-	0
Dance	39	45				-	-						84
Dance Camp	-	-	-	-	-	-	-	-	-	-	-	-	0
Dance Recital	-	-	-	-	-	-	-	-	-	-	-	-	0
FIT (Functional Interval Training)	-	-	-			-	-	-	-	-	-	-	0
Fit Camp/Fit Trail	-	-	-	-	-					-	-	-	0
Guard Prep Camp	-	-	-	-	-	-	-	-	-	-	-	-	0
Healthy Eating Club	-	-			-	-	-	-	-	-	-	-	0
Lady Tigers Fundamental Basketball Camp (girls)	-	-	-	-	-	-	-	-	-	-	-	-	0
Movies in the Park	-	-	-	-	-	-	-	-	-	-	-	-	0
Pool Swimmers	-	-	-	-	-	-	-	-	-	-	-	-	0
Pups in the Park	-	-	-	-	-	-	-	-	-	-	-	-	0
Relay for Life	-	-	-		-	-	-	-	-	-	-	-	0
Rotary Day	-	-	-	-		-	-	-	-	-	-	-	0
Sandy's Basketball Camps	-	-	-	-	-			-	-	-	-	-	0
SilverSplash	-	-	-	-	-	-			-	-	-	-	0
Speed & Agility Camp	-	-	-	-	-	-	-	-	-	-	-	-	0
Spring Sports Opening Day	-	-		-	-	-	-	-	-	-	-	-	0
Swim Lessons	-	-	-	-	-	-	-	-	-	-	-	-	0
Tai Chi	47	33											80
Tennis Lessons	-	-					-	-	-			-	0
Tigers Fundamental Basketball Camp (boys)	-	-	-	-	-	-	-	-	-	-	-	-	0
Trunk or Treat	-	-	-	-	-	-	-	-	-	-	-	-	0
UFA Soccer Camp	-	-	-	-	-	-	-	-	-	-	-	-	0
Volleyball Camp/Clinic	-	-	-	-	-	-		-	-	-	-	-	0
Volleyball Lessons	-	-	-	-				-	-	-	-	-	0
Water Aerobics	-	-	-	-	-	-			-	-	-	-	0
Yoga	38	42											80
	274	1,888	0	0	0	0	0	0	0	0	0	0	2,162

January numbers are affected by multiple holidays resulting in facilities being closed.



Dawson County Board of Commissioners

Public Works Monthly Report –February 2018

ROADS:

- Work Orders: 69
- Mowing: 11.25 road miles
- Limbing: 15.78 road miles
- Gravel: 589.5 tons

ENGINEERING/GIS:

- Assisted Other Departments with GIS needs
- Assisted public with maps and GIS requests
- Continued working Culvert analysis
- Worked with Long Range Planning Committee

TRANSFER STATION:

- Solid Waste: 472.75 Tons
- Recycling: 28.25 Tons
- Recycling scrap metal: 7.78 Tons



Dawson County Board of Commissioners

Dawson County Senior Services Monthly Report – February 2018

SENIOR CENTER

- **Home Delivered Meals Served**
 - February 2018: 1,253 down 5% compared to same month last year
 - YTD 2018: 2,436 down 11% compared to last year
- **Congregate Meals Served**
 - February 2018: 475 down 18% compared to same month last year
 - YTD 2018: 925 down 9% compared to last year
- **Physical Activity Participation**(Tai Chi, Silver Sneakers, individual fitness)
 - February 2018: 498 up 2% compared to same month last year
 - YTD 2018: 999 up 2% compared to last year
- **Lifestyle Management Participation**(art, bridge, bingo, awareness, prevention)
 - December 2018: 302 up 18% compared to same month last year
 - YTD 2018: 536 up 44% compared to last year

TRANSIT

- **DOT Trips Provided**
 - February 2018: 229 down 6% compared to same month last year
 - YTD 2018: 520 up 12% compared to last year
- **Senior Trips Provided**
 - February 2018: 712 up 32% compared to same month last year
 - YTD 2018: 1,283 up 19% compared to last year
- **# of Miles**
 - February 2018: 7,339 up 8% compared to same month last year
 - YTD 2018: 13,593 up 8% compared to last year
- **Gallons of Fuel**
 - February 2018: 859 up 4% compared to same month last year
 - YTD 2018: 1,599 down 2% compared to last year

HIGHLIGHTS

February Meetings & Events:

- February 7: Krista West, Senior Center Advocate took a group of clients to Senior Week at the State Capital. Clients got to ride with other Legacy Link participants on a Mega Bus and also got to visit IKEA.
- February 8: Dawn Pruett, Lee Adkins, and Marshelle Savage attended training at the GDOT headquarters for District 1 in Gainesville, GA. In June all 5311 participants will be converting to a new software program. Dawson County Transit has been chosen to be a beta site for the new software.
- February 14: Senior Center clients enjoyed a Valentine's Day party with special singing by Transit Driver Bill Cain.
- February 14: Dawn Pruett, Tammy Loggins and Melissa Hawk opened bids for A & E for the new senior center building.
- February 15: Dawn Pruett attended the last Mitigation Meeting at Fire Station #2.
- February 21: Dawn Pruett attended Executive Committee Meeting for Family Connection.
- February 26: Dawn Pruett, Lynn Frey, and Lanier Swafford met to discuss the land for new Fire Station.

Special Dates Coming Soon:

- March 1: CDBG Hearing
- March 5, 12, 19, 26: Bingo with the Women's Club
- March 6: Nutrition Education with Michelle
- March 14, 28: Wal-Mart
- March 16: St. Patrick's Day Party
- March 20: Health Education with Dedri
- March 21: Dollar Tree
- March 13: Today's Seniors with Dawn and Krista
- March 30: Golden Corral Easter Lunch
- Tuesday and Thursday: Silver Sneakers
- Wednesday: Sit and Stretch and Tai Chi
- Thursday: Bible Study
- Friday: Special Music, Art, and Yoga