

**DAWSON COUNTY BOARD OF COMMISSIONERS
WORK SESSION AGENDA – THURSDAY, JULY 18, 2024
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
4:00 PM**

NEW BUSINESS

1. Presentation of Results of the FY 2023 Annual Financial Audit- BatesCarter's Amanda Wilkson
2. Presentation of Application for Parade and Assembly - *Sheriff's Office Shop with a Cop Motorcycle Ride Fundraiser*- Sheriff Jeff Johnson
3. Presentation of Georgia Opioid Crisis Abatement Trust Grant Application for Treatment Services- Treatment Services Director Heather Herrington
4. Presentation of Draft Capital Improvements Element Amendment- Paige Hatley, ROSS+associates
5. Presentation of Draft Annual Capital Improvements Element Update- Planning & Development Director Sharon Farrell
6. Presentation of Annual Risk Management Review- Human Resources & Risk Management Director Kristi Finley
7. County Manager Report
8. County Attorney Report

****A Voting Session meeting will immediately follow the Work Session meeting.***

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



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST FORM

Department: FINANCE

Work Session: July 18, 2024

Prepared By: Vickie Neikirk, CFO

Voting Session:

Presenter: Amanda Wilkson, CPA

Public Hearing: Yes _____ No x

Agenda Item Title: Presentation of Results of the FY 23 Audit

Background Information:

It is required that the County conduct an annual external financial audit. Bates, Carter and Co, LLC is the contracted auditor.

Current Information:

The financial audit for FY 2023 has been completed and the auditor will present the results. The annual report (ACFR) will be put on the county website for public viewing.

Budget Information:

Applicable: _____ Not Applicable: x

Budgeted: Yes _____ No _____

Fund	Department	Account #	Budget	Balance	Requested	Remaining

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

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

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Department Authorization: Vickie Neikirk

Date: 6/25/24

County Manager Authorization: J. Leverette

Date: 7/10/24

Comments/Attachments: _____



Dawson County Audit Summary

For the Year Ended December 31, 2023

Presented by Amanda M. Wilkson, CPA

Independent Auditor's Report

- **Dawson County Responsibilities**

- The financial statements are the responsibility of Dawson County management.

- **BatesCarter Responsibilities**

- Our responsibility is to express an opinion on the fair presentation of the financial statements based on our audit conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Governmental Auditing Standards* issued by the Comptroller General of the United States.

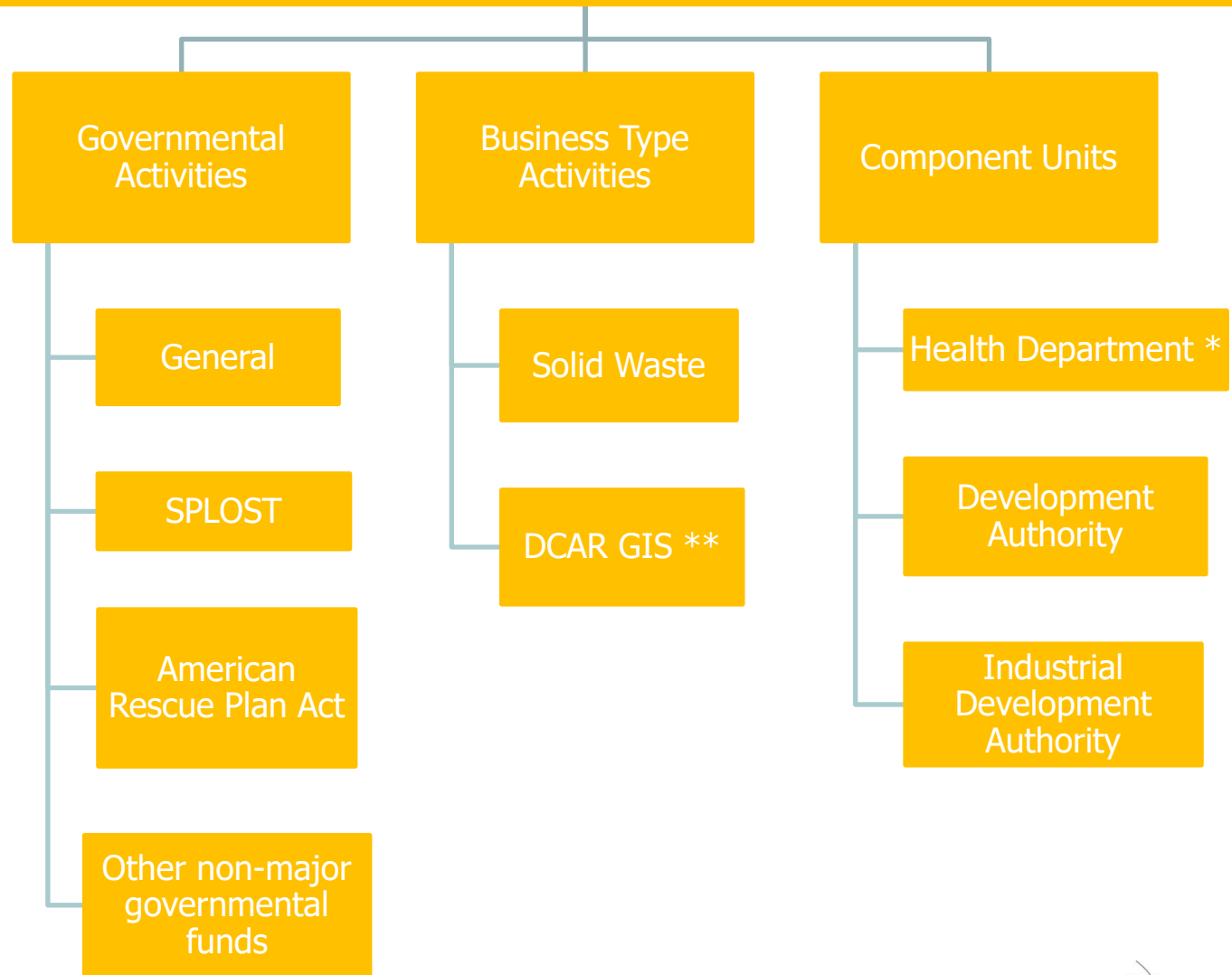
- **Unmodified Opinion**

- Based on our audit and the report of other auditors, the financial statements present fairly, in all material respects, the financial position of Dawson County as of December 31, 2023, and the respective changes in financial position and, where applicable, cash flows for the year then ended.

Annual Comprehensive Financial Report

- Includes additional reporting to increase transparency and full disclosures
- County received Certificate of Achievement for Excellence in Financial Reporting in 2022
 - 2023 will be Dawson County's 17th year receiving this award
 - Approximately 150 awards issued to cities, counties, and authorities across Georgia each year.

Government –Wide Financial Statements



* As of June 30, 2023, audited by other auditors.

** Fund closed in 2023

General Fund

Pages 5 & 53-54 of Financial Statements

Revenues


- Increased \$4.86 million, 13%
 - Property taxes increased \$2.91 million, 22%
 - Millage rate decreased from 7.2225 to 5.6340 for 2023 digest
 - Motor Vehicle TAVT taxes increased \$242 thousand, 9%
 - Sales tax increased \$328 thousand, 3%
 - Insurance premium tax increased \$55 thousand, 3%
 - Investment income increased \$1.1 million

General Fund

Pages 5 & 53-54 of Financial Statements

Expenditures

- Increased \$3.6 million, 12%
 - Wages & Benefits overall increased \$2.2 million
 - Planned COLA adjustments
 - Budgeted increases across Departments



Comments on Income Statements General Fund

Pages 5 & 53 of Financial Statements

- Overall revenues over final budget \$6.3 million
 - Tax revenue exceeds budget amount by \$4.1 million
 - Mainly due to sales tax receipts and interest income being higher than expected

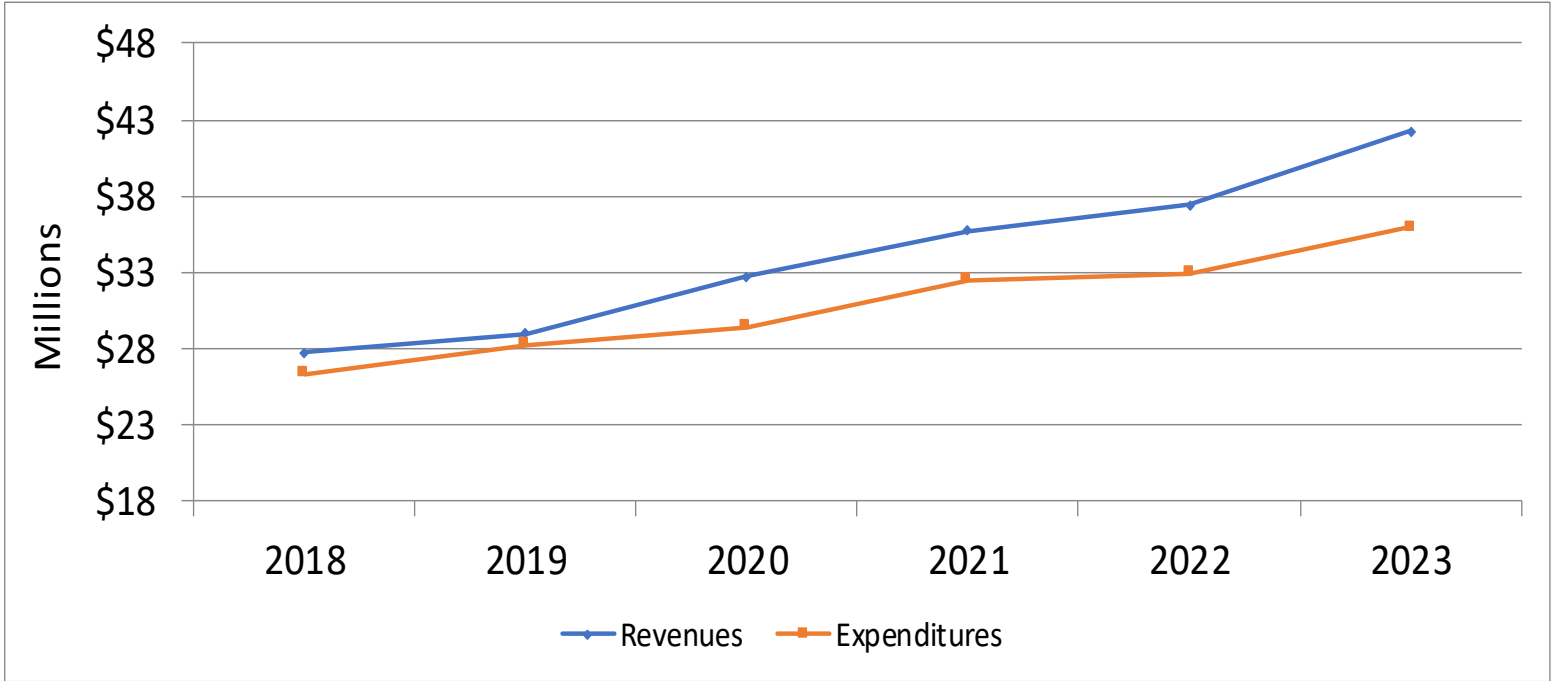


Comments on Income Statements General Fund

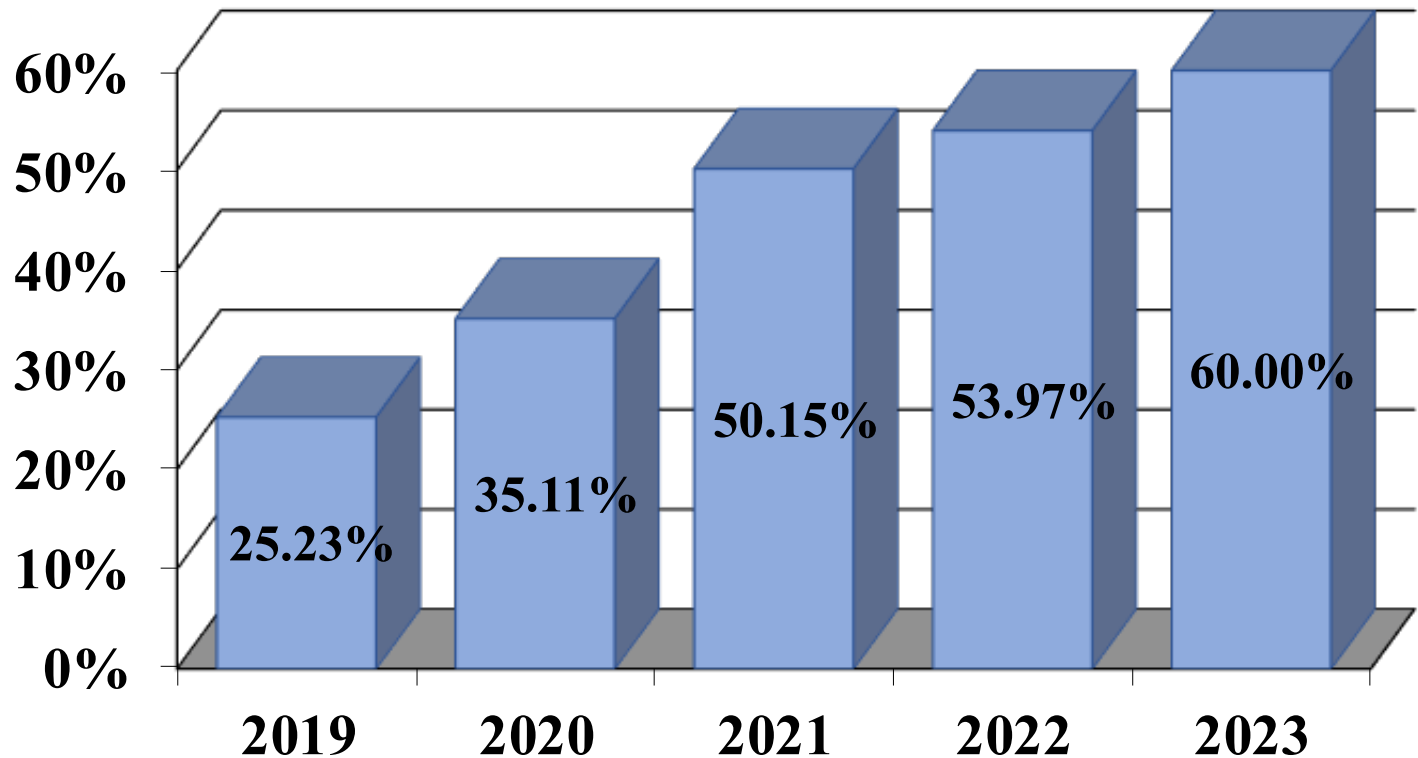
See page 5 & 53-54 of Financial Statements

- Overall expenditures were below final budget by \$3.4 million
 - Transfers out to other funds \$592 thousand under budget
- Salaries and benefits across all departments were \$1.5 million less than budget
 - Public safety payroll of \$1.36 million reimbursed by American Rescue Plan Act (ARPA) funding reported in separate fund

Ratio of Revenues to Expenditures General Fund



General Fund Unreserved, Unassigned Fund Balance/Prior Year Operating Expenditures



Long-Term Debt Governmental Activities

Long-term debt of \$1.6 million

- Contracts Payable \$1.6 million
 - Etowah Water & Sewer Authority System Expansion
 - Interest 2.96%
 - Matures 2027



American Rescue Plan Act

Page 5, 55 of Financial Statements

- Fund created in 2021 to account for funds received under the American Rescue Plan Act
- \$1.36 million spent during 2023
 - Premium pay for eligible employees
- Remaining funds to be used in future years as of December 31, 2023
 - \$1.4 million in unearned revenue



SPLOST

Page 5, 73-74 of Financial Statements

- Collections of \$13.6 million
 - \$568 thousand increase, 4% overall increase
- Expenditures of \$10.5 million
 - Roads, Streets, and Bridges
 - Recreational Facilities
 - Public Safety Vehicles & Equipment – Sheriff & Fire/Emergency Services
 - Information Technology Equipment
 - Intergovernmental allocations to the City of Dawsonville, \$1.2 million
- Cash balance on December 31, 2023
 - \$16.37 million

Business-Type Activities

- Solid Waste
 - Operating income of \$70 thousand, increase of \$47 thousand
 - Increase due to increase in Refuse Collection and Landfill fees
 - Includes depreciation costs of \$52 thousand
- DCAR GIS (Non-major)
 - Operating loss of \$0
 - Transfer to General Fund \$91 thousand
 - Fund closed in 2023

Audit Findings

- Probate Court

- Funds held were not properly reconciled or accounted for at the end of the year.
 - Recommend to record all funds held activity for the year and have it reconciled at year end to show liability
 - Re-issued from 2022



BatesCarter

Exceeding expectations. Always.

BUSINESS ADVISORS AND CPAs

525 Candler Street NE

PO Drawer 2396

Gainesville, Georgia 30503

www.batescarter.com

770-532-9131

Amanda Wilkson, CPA

Awilkson@batescarter.com



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: MOTORCYCLE RIDE TO BENEFIT SHOP WITH A COP
- Location of Event: VARIOUS ROADWAYS TMP # _____
- Date(s) of Event: 10/05/2024
 Time of Event: Start: 0800 a.m./p.m. End: 1700 a.m./p.m.
- Provide information listed below for the main contact person responsible for the organization of this event:

Name: <u>JEFF JOHNSON</u>	Title: <u>SHERIFF</u>
Organization: <u>DCSO</u>	Telephone #:
Email Address: 	Cell Phone #:
Address: <u>19 TUCKER 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: <u>GREG ROWAN</u>	Title: <u>CHIEF DEPUTY</u>
Organization: <u>DCSO</u>	Telephone #:
Address: <u>19 TUCKER AVE</u> City: <u>DAWSONVILLE</u> State: <u>GA</u> Zip Code: <u>30534</u>	

Name: <u>SANDRA EVANS</u>	Title: <u>HR DIRECTOR</u>
Organization: <u>DCSO</u>	Telephone #:
Address: <u>19 TUCKER AVE</u> City: <u>DAWSONVILLE</u> State: <u>GA</u> Zip Code: <u>30534</u>	

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

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

6. Expected number of participants: 100 - 150
7. Physical description of materials to be distributed: PARTICIPANT T-SHIRTS / DRUG PRIZES
8. How do participants expect to interact with public? N/A
9. Route of event: (attach a detailed map of the route) ATTACHED

9.a. Number and type of units in parade: S.O. LEAD & REAR VEHICLES, MOTORCYCLES

9.b. Size of the parade: _____

10. Will any part of this Event take place within the City Limits of Dawsonville? Yes - City Hall

If YES, do you have a permit for the event from the City? _____ Date Issued: _____ * Attach Copy

PENDING APPROVAL

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). _____

PREVIOUS YEARS - SAME EVENT

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.

- RIDERS WILL ASSEMBLE FOR REGISTRATION IN PARKING LOT BEHIND CITY HALL
- RIDERS WILL DEPART FOR ROUTE AT 1000 HRS
- SCHEDULED TO RETURN TO LOT AT APPROX. 1130 HRS

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

SEE ATTACHED ROUTE

What participation, if any, do you expect from **Dawson County Emergency Services**? _____

NONE ANTICIPATED

What participation, if any, do you expect from the **Dawson County Sheriff Department**? _____

TRAFFIC POINTS / CONTROL

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)? _____

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.

JEFF JOHNSON

Applicant's Printed Name

Sworn to and subscribed before me
this 15 day of May 20 24

Jeff Johnson

Applicant's Signature

Patricia Ann Baer
Notary Public, State of Georgia

My Commission Expires: May 24, 2025



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: _____ Date(s) of Event: _____

Any anticipated problems with proposed route? _____

Any anticipated problems with the designated location for participants to assemble? _____

How many personnel will be required for this event? _____

Estimated cost for personnel: _____

Number and type of vehicles required: _____

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

Estimated cost for equipment: _____

Additional comments/concerns: _____

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

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
 (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: SWAP WITH A COP BENEFIT RIDE Date(s) of Event: 10/05/2024

Any anticipated problems with proposed route? NONE

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

How many officers will be required for this event? 6-8 (ON-DUTY ? OFF-DUTY)

Estimated cost for officers: \$200 - \$240

Number of vehicles required: 6-8

Type of procedures and equipment needed for the health and safety needs of the participants and the viewing public: STANDARD TRAFFIC CONTROL (VEHICLES ? EQUIP)

Estimated cost for equipment: _____

Additional comments/concerns/recommendations: _____

Sheriff Department: APPROVED: YES NO (Please also sign off on page 8 of application.)

By: [Signature] Date: 05/24/2024



**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.	JEFF JOHNSON	<i>[Signature]</i>	05/15/2024
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: _____

Voting Session Date: _____

Approved:

Attest:

Billy Thurmond, Chairman
Dawson County Board of Commissioners

Kristen Cloud, County Clerk

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 # _____

DATE ISSUED: _____



DAWSON COUNTY SHERIFF'S OFFICE
SHERIFF JEFF JOHNSON

19 Tucker Avenue
Dawsonville, Georgia 30534
Office (706) 344-3535 ~ Fax (706) 344-3537



2024 Shop with a Cop
Law Enforcement Escorted Motorcycle Ride Fundraiser
Scheduled for Saturday October 5th, 2024
Kick stands up at 1000 hours

- Assembly / Staging will occur behind the Georgia Racing Hall of Fame / City Hall Rear Parking lot
- Ride will depart through the Food Lion parking lot onto westbound Hwy 53
- Continue 53 West/Bound
- Circle Historic Courthouse
- Exit onto Hwy 9S
- TR onto AT Moore Road
- Straight onto Kelly Bridge Road
- TL onto Cowart Road
- TR onto Yellow Creek Road
- TR onto Hwy 53
- TL onto Steve Tate Hwy
- TR onto Ga Hwy 136 (Burnt Mountain)
- TL onto Hwy 183
- TR onto Hwy 52
- TR onto Hwy 9
- TR onto Hwy 136
- TL onto Keith Evans
- TL onto Hwy 183
- TL onto Hwy 53 E/B
- Conclude at Assembly / Staging area

ACCG-Interlocal Risk Management Agency Certificate of Insurance

Certificate #:
Issue Date:

Coverage Agreement/ Policy No.: 1800

Named Member: Dawson County
25 Justice Way
Dawsonville, Georgia 30534

ACCG (ACCG-IRMA Administrator)
191 Peachtree Street NE, Suite 700
Atlanta, GA 30303
Phone (404) 522-5022 / (800) 858-2224
Fax (404) 522-1897
accginsurance@accg.org

Coverage: 12:01 A.M. Standard Time at Member's mailing address from: July 1, 2023 to July 1, 2024

<u>Property Coverages (Including Equipment Breakdown)</u>	<u>Limits:</u>	<u>Deductibles:</u>
Real and Personal Property: Automobile Physical Damage and Mobile Equipment:	Per Schedule on File Per Schedule on File	\$25,000 \$25,000
<u>Casualty Coverages</u>		
General Liability – Section II:	\$1,000,000	\$25,000
Law Enforcement Liability Section III: Per Wrongful Act and Aggregate Limit	\$1,000,000 \$2,000,000	\$50,000
Automobile Liability – Section IV: Combined Single Limit (or Split Limits as Follows: Bodily Injury Per Person/Bodily Injury Aggregate/Property Damage)	\$1,000,000	\$25,000
Errors and Omissions Liability – Section V: Per Wrongful Act and Aggregate Limit	\$1,000,000 \$2,000,000	\$50,000
<u>Crime Coverages</u>		
Money and Securities		\$25,000
Within Premises – Section VI. A:	\$150,000	
Outside Premises – Section VI. B:	\$150,000	
Blanket Employee Dishonesty & Faithful Performance- Section VI C:	\$150,000	
Statutory Bond- Section VI D: (No Deductible applies)	As Required	
Forgery and Alteration – Section VI E	\$150,000	
Computer Theft and Funds Transfer Fraud – Section VI F:	\$150,000	
Money Orders and Counterfeit Currency – Section VI G:	\$150,000	
<u>Excess Casualty Coverages – Section X</u>		
Excess General Liability Per Occurrence & Aggregate	N/A	

This document is issued as a matter of information only and confers no rights upon the document holder. This document does not amend, extend, or alter the coverage, terms, exclusions, conditions, or other provisions afforded by the coverage referenced herein. Coverage is subject to all terms, conditions, and internal limits as specified in the ACCG-IRMA Coverage Agreement. If multiple coverages are involved, the highest deductible applies.

Remarks:

For the 2024 "Shop with a Cop Poker Run". City of Dawsonville is an Additional Insured per written agreement, to the extent allowable by law.

CANCELLATION: SHOULD THE ABOVE DESCRIBED COVERAGE AGREEMENT BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH ITS PROVISIONS.

Certificate Holder:
City of Dawsonville
415 Highway 53 East, Suite 100
Dawsonville, Georgia 30534



Signature of Authorized Representative for ACCG-IRMA



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST FORM

Department: Drug Treatment Court

Work Session: 7/18/2024

Prepared By: Heather Herrington

Voting Session: 7/18/2024

Presenter: Heather Herrington

Public Hearing: Yes No

Agenda Item Title: Presentation of Georgia Opioid Crisis Abatement Trust Grant Application for Treatment Services

Background Information:

The Georgia Opioid Crisis Abatement Trust was created to receive Georgia’s portion of the opioid settlement funds and distribute those funds among local governments and organizations working with individuals affected by the opioid crisis.

Current Information:

This agenda item is to request approval for the ratification of the application by Treatment Services requesting a total of \$385,400 in opioid settlement grant funding. The grant request includes \$88,800 in rental assistance, \$46,800 in funding for part-time drug screeners, \$25,900 in NADCP Rise conference registration, per diem travel expenses, and lodging costs, and \$31,200 in peer-led services for the Dawson County Treatment Court for a total of \$192,700 per year x 2 years.

Budget Information:

Applicable: Not Applicable:

Budgeted: Yes No

Fund	Department	Account #	Budget	Balance	Requested	Remaining
250	2900					

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

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

No funds are requested. This item is to ratify a grant application to receive funding.

Recommendation/Motion: _____

Department Head Authorization: Jason Stephenson

Date: 7/2/24

Finance Department Authorization: Vickie Neikirk

Date: 7/8/24

County Manager Authorization: J. Leverette

Date: 7/10/24

Comments/Attachments: _____

CAPITAL IMPROVEMENTS ELEMENT



Including the following public facility categories:



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



DRAFT
For 7.18.24 Work Session

ROSS+associates

urban planning & plan implementation

in association with
Hatley Plans LLC

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- Service Area 8
- Level of Service and Forecasted Demand 8
- Projects to Meet Future Demand 9

Parks and Recreation 12

- Introduction 12
- Service Area 12
- Level of Service and Forecasted Demand 12
- Projects to Meet Future Demand 14

Law Enforcement 16

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- Service Area 16
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- Projects to Meet Future Demand 18

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TECHNICAL APPENDIX TO BE INSERTED

Introduction

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

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

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

- a **projection of needs** for the planning period (typically the next 20 years);
- the designation of **service areas** - the geographic area in which a defined set of public facilities provide service to development within the area;
- the designation of **levels of service** (LOS) - the service level that will be provided;
- a **schedule of improvements** ("Community Work Program") listing impact fee related projects and costs for at least the coming 5 years; and
- a description of **funding sources** anticipated for the planning period.

■ Impact Fees Authorized

Impact Fees Authorized by the State

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

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

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

Ultimately, and importantly, the services provided in the public facility categories for which impact fees are being charged must be the same for both the existing community and future growth.

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

Categories for Assessment of Impact Fees

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

The service area for each public facility category—that is, the geographical area served by the facility category—is also given, along with the basis for the standard adopted as the level of service to be delivered for each facility category.

Table 1: Overview of Impact Fee Program Facilities

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

Eligible Facilities² under the Georgia Development Impact Fee Act (DIFA) are limited to capital items having a life expectancy of at least 10 years, such as land, buildings and certain vehicles. Impact fees cannot be used for the maintenance, supplies, personnel salaries, or other operational costs, or for short-term capital items such as computers, furniture or most automobiles. None of these costs are included in the impact fee program.

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

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

² For a complete list of ‘eligible facilities’ allowed under DIFA, see ‘public facilities’ in the Glossary in this report. Dawson County’s impact fee program, however, comprises only those listed above.

■ Forecasts

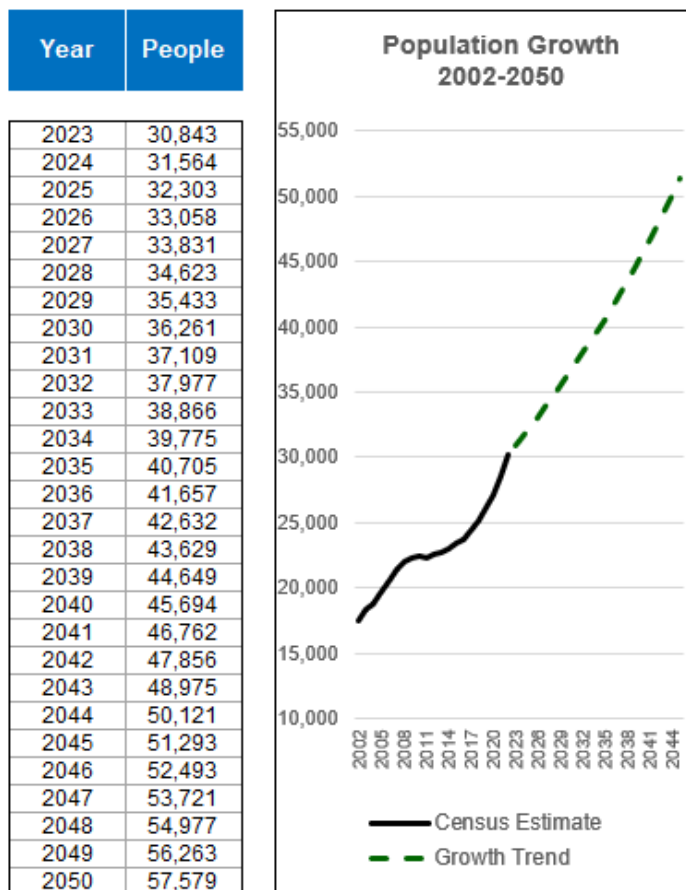
In order to accurately calculate the demand for future services in Dawson County, new growth and development must be quantified in future projections. These projections include forecasts for population, households, housing units, and employment to the year 2050. These projections provide the base-line conditions from which current Level of Service calculations are produced. The projections used for each public facility category are specified in each public facility chapter that follows.

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

Population, Housing and Employment Forecasts

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

Table 2: Projected Population Growth



The projections indicate a continuation of the previous population growth trend over the past two decades. The line plotting U.S. Census population estimates from 2002 – 2022 reflect a period of strong growth up until the Great Recession, a result of which population growth slowed considerably at first along with the collapse of the housing market, and then began to recover.

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

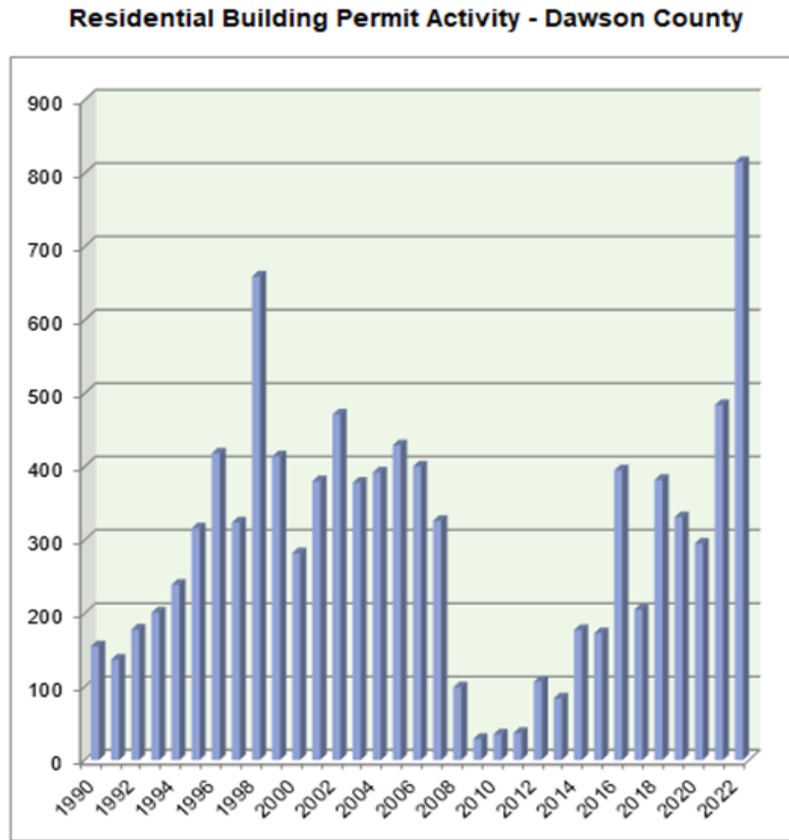
Going back to 1990, the county was on a clear upswing in development, trending higher and higher overall, slipping a bit in 2006, and then plummeting with the nationwide housing market crash. Recovery from the crash was slow but steady—even outpacing the rebound in adjacent Gainesville-Hall County as well as the Atlanta Metro Area on an annual percent increase basis. The county’s housing industry has regained its footing and permits have been on the rise since then.

Looking ahead, Dawson County is projected to continue its previous population growth trend over the past two decades. Overall, the

county is expected to add 26,736 people to its 2023 population of 30,843. The result is projected to be a 2050 population of 57,579, in which 46.4% of the future residents are not here today.

Table 3: Residential Building Permit Activity

Calendar Year	New Housing Units Permitted
1990	155
1991	137
1992	178
1993	201
1994	239
1995	316
1996	418
1997	324
1998	659
1999	414
2000	282
2001	380
2002	471
2003	378
2004	392
2005	429
2006	400
2007	326
2008	99
2009	29
2010	35
2011	37
2012	107
2013	84
2014	177
2015	173
2016	395
2017	205
2018	382
2019	331
2020	295
2021	484
2022	815



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

Housing for this future population growth is anticipated to increase at the same rate, yielding a 2050 housing stock of 26,634 dwelling units, based on the addition of 12,481 units to the existing housing supply.

Employment in the county is projected to expand at a somewhat greater pace than population. Total 'value added' jobs³ is projected by Woods & Poole Economics, Inc.⁴ to increase by 17,388. These are jobs in businesses that would be impact-fee eligible and will represent an increase of almost 58% of all value-added jobs in 2050. Today, there are about 0.9 jobs for each housing unit in the county. By 2050, this is projected to grow to 1.14.

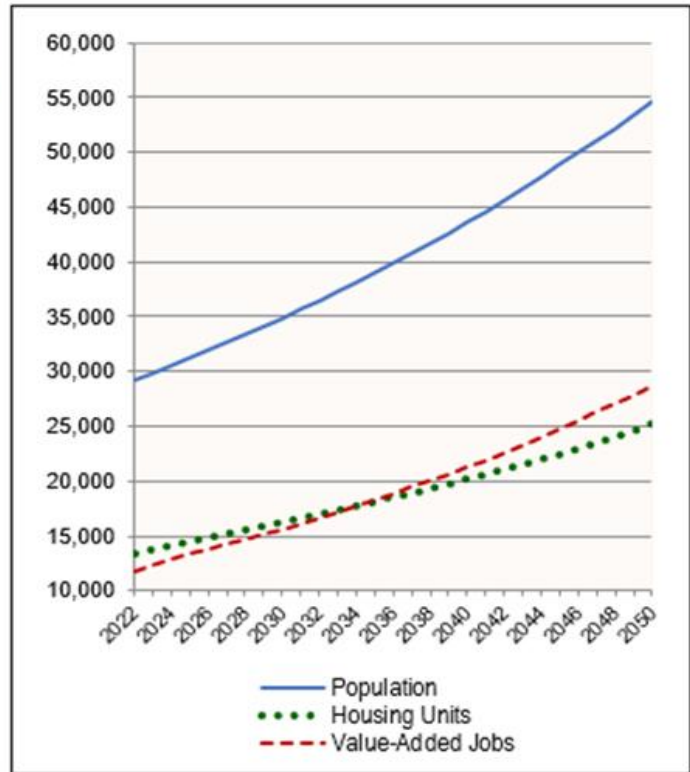
Each of these countywide forecasts are shown on Table 4.

³ 'Value-added' jobs are jobs in employment categories that create new or expanded places of business (other than governmental jobs which are otherwise exempt from impact fee assessments, as well as construction and agricultural jobs since they are transitory or non-site specific in nature and don't require building permits; as such, they are not assessed impact fees).

⁴ Woods & Poole is a nationally recognized independent firm that specializes in long-term county economic data and demographic data projections. Their employment data include both full-time and part-time jobs by place of work.

Table 4: Forecasts of Future County Growth

Year	Population	Housing Units	Value-Added Jobs
2023	30,843	14,153	12,866
2024	31,564	14,542	13,322
2025	32,303	14,942	13,777
2026	33,058	15,291	14,268
2027	33,831	15,712	14,759
2028	34,623	16,080	15,249
2029	35,433	16,456	15,740
2030	36,261	16,841	16,231
2031	37,109	17,234	16,791
2032	37,977	17,637	17,350
2033	38,866	18,050	17,910
2034	39,775	18,472	18,469
2035	40,705	18,904	19,029
2036	41,657	19,347	19,671
2037	42,632	19,720	20,313
2038	43,629	20,182	20,956
2039	44,649	20,653	21,598
2040	45,694	21,137	22,240
2041	46,762	21,631	22,980
2042	47,856	22,136	23,721
2043	48,975	22,564	24,461
2044	50,121	23,092	25,202
2045	51,293	23,631	25,942
2046	52,493	24,185	26,804
2047	53,721	24,751	27,667
2048	54,977	25,329	28,529
2049	56,263	25,922	29,392
2050	57,579	26,634	30,254



	Population	Housing Units	Value-Added Jobs
2023	30,843	14,153	12,866
2050	57,579	26,634	30,254
Increase	26,736	12,481	17,388
Percent	46.4%	46.9%	57.5%

■ Projections Related to Calculations in the CIE

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

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

The population figures on Table 6 represent a projection forward of past annual population figures (i.e., the past growth rate) as discussed above. To calculate the number of housing units anticipated in the future, the number of households (which equates to the number of occupied housing units) is calculated by dividing the most recently reported average household size in the county into the population forecasts, and then that is expanded to the total number of housing units by adding in vacant units. As noted above, employment forecasts are based on Woods & Poole Economics, Inc. data, as further described in the Appendix. 'Day-night population' combines population and employee projections and is further described below.

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

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

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

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

Table 5: Projections Used in CIE Calculations

Year	County Population	Households	Housing Units	Value-Added Jobs	Day-Night Population
2023	30,843	12,239	14,153	12,866	43,709
2024	31,564	12,575	14,542	13,322	44,886
2025	32,303	12,921	14,942	13,777	46,080
2026	33,058	13,223	15,291	14,268	47,326
2027	33,831	13,587	15,712	14,759	48,590
2028	34,623	13,905	16,080	15,249	49,872
2029	35,433	14,230	16,456	15,740	51,173
2030	36,261	14,563	16,841	16,231	52,492
2031	37,109	14,903	17,234	16,791	53,900
2032	37,977	15,252	17,637	17,350	55,327
2033	38,866	15,609	18,050	17,910	56,776
2034	39,775	15,974	18,472	18,469	58,244
2035	40,705	16,347	18,904	19,029	59,734
2036	41,657	16,730	19,347	19,671	61,328
2037	42,632	17,053	19,720	20,313	62,945
2038	43,629	17,452	20,182	20,956	64,585
2039	44,649	17,860	20,653	21,598	66,247
2040	45,694	18,278	21,137	22,240	67,934
2041	46,762	18,705	21,631	22,980	69,742
2042	47,856	19,142	22,136	23,721	71,577
2043	48,975	19,512	22,564	24,461	73,436
2044	50,121	19,969	23,092	25,202	75,323
2045	51,293	20,435	23,631	25,942	77,235
2046	52,493	20,914	24,185	26,804	79,297
2047	53,721	21,403	24,751	27,667	81,388
2048	54,977	21,903	25,329	28,529	83,506
2049	56,263	22,416	25,922	29,392	85,655
2050	57,579	23,032	26,634	30,254	87,833
2023-2050 Increase:	26,736	10,793	12,481	17,388	44,124

Library Services

■ Introduction

The Dawson County Library System provides library services through a central library facility in Dawsonville and a small satellite branch on Liberty Drive (east of Ga 400). The Dawson County Library and the Dawson County Satellite are part of the Chestatee Regional Library System and are maintained in part by financial contributions from Dawson County. The library facilities provide services to all residents of Dawson County through a variety of information and materials, facilities and programs.

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

■ Service Area

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

■ Level of Service and Forecasted Demand

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

In Table 6 below, the library system's current building area (square feet) in programmed space that is accessible to the public and total collection materials are used to calculate future demand in square feet and collection volumes over the next two decades. Based on the adopted LOS, future growth will demand 12,168 additional square feet of library space by the year 2050 in order to maintain the adopted level of service. In addition, 37,424 collection materials will need to be added to serve new growth. Ultimately, more collection materials will need to be acquired in order to account for future collection material discards, as shown later in this chapter.

Table 6: Level of Service and New Growth Demand

Existing System Inventory*		Current Service Area	Level of Service	Service Area Growth	New Growth Demand
Collection Materials	Number of Housing Units	Collection Materials per Housing Unit		Increase in Housing Units to 2050	Additional Collection Materials Needed
42,437	14,153	2.9984		12,481	37,424
Building Area (Square Feet)	Number of Housing Units	Square Feet of Floor Area per Housing Unit		Increase in Housing Units to 2050	Square Feet of Additional Floor Area Needed
13,798	14,153	0.9749		12,481	12,168

* Includes Dawson County Library and Dawson County Satellite.

Table 7: Future Collection Materials Needed

Year	New Growth Demand			Plus Discarded Materials	Total Materials Needed (annual)
	New Dwelling Units	New Materials Needed (annual)	Running Total		
2023	0	0	0	0	0
2024	389	1,166	1,166	6	1,172
2025	400	1,199	2,366	6	1,206
2026	349	1,046	3,412	5	1,052
2027	421	1,262	4,675	6	1,269
2028	368	1,103	5,778	6	1,109
2029	376	1,127	6,905	6	1,133
2030	385	1,154	8,060	6	1,160
2031	393	1,178	9,238	6	1,184
2032	403	1,208	10,447	6	1,215
2033	413	1,238	11,685	6	1,245
2034	422	1,265	12,950	7	1,272
2035	432	1,295	14,246	7	1,302
2036	443	1,328	15,574	7	1,335
2037	373	1,118	16,692	6	1,124
2038	462	1,385	18,078	7	1,392
2039	471	1,412	19,490	7	1,420
2040	484	1,451	20,941	7	1,459
2041	494	1,481	22,422	8	1,489
2042	505	1,514	23,937	8	1,522
2043	428	1,283	25,220	7	1,290
2044	528	1,583	26,803	8	1,591
2045	539	1,616	28,419	8	1,624
2046	554	1,661	30,080	9	1,670
2047	566	1,697	31,778	9	1,706
2048	578	1,733	33,511	9	1,742
2049	593	1,778	35,289	9	1,787
2050	712	2,135	37,424	11	2,146
Total	12,481	37,424		192	37,616

Note: Discard rate = 0.514%

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

■ **Projects to Meet Future Demand**

New Collection Materials – Costs and Schedule for Implementation

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

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

Table 8: Cost of Collection Materials to Meet Future Demand

Year	Total Materials Needed (annual)	Total Current Cost	Net Present Value (NPV)*	% for New Growth	New Growth's Share (NPV)**
2024	1,172	\$ 32,594.59	\$ 32,594.59	99.49%	\$ 32,427.91
2025	1,206	\$ 33,516.29	\$ 33,711.94	99.49%	\$ 33,539.54
2026	1,052	\$ 29,242.96	\$ 29,585.37	99.49%	\$ 29,434.07
2027	1,269	\$ 35,275.89	\$ 35,897.27	99.49%	\$ 35,713.70
2028	1,109	\$ 30,834.99	\$ 31,561.30	99.49%	\$ 31,399.91
2029	1,133	\$ 31,505.31	\$ 32,435.66	99.49%	\$ 32,269.79
2030	1,160	\$ 32,259.43	\$ 33,405.92	99.49%	\$ 33,235.09
2031	1,184	\$ 32,929.75	\$ 34,299.12	99.49%	\$ 34,123.73
2032	1,215	\$ 33,767.66	\$ 35,377.19	99.49%	\$ 35,196.28
2033	1,245	\$ 34,605.57	\$ 36,466.67	99.49%	\$ 36,280.19
2034	1,272	\$ 35,359.68	\$ 37,478.85	99.49%	\$ 37,287.20
2035	1,302	\$ 36,197.59	\$ 38,590.94	99.49%	\$ 38,393.60
2036	1,335	\$ 37,119.29	\$ 39,804.59	99.49%	\$ 39,601.04
2037	1,124	\$ 31,253.94	\$ 33,710.57	99.49%	\$ 33,538.18
2038	1,392	\$ 38,711.31	\$ 41,997.84	99.49%	\$ 41,783.08
2039	1,420	\$ 39,465.43	\$ 43,065.92	99.49%	\$ 42,845.69
2040	1,459	\$ 40,554.71	\$ 44,512.91	99.49%	\$ 44,285.28
2041	1,489	\$ 41,392.62	\$ 45,697.80	99.49%	\$ 45,464.12
2042	1,522	\$ 42,314.31	\$ 46,988.06	99.49%	\$ 46,747.78
2043	1,290	\$ 35,862.43	\$ 40,056.01	99.49%	\$ 39,851.18
2044	1,591	\$ 44,241.50	\$ 49,703.35	99.49%	\$ 49,449.18
2045	1,624	\$ 45,163.20	\$ 51,035.02	99.49%	\$ 50,774.04
2046	1,670	\$ 46,420.06	\$ 52,761.50	99.49%	\$ 52,491.69
2047	1,706	\$ 47,425.55	\$ 54,219.01	99.49%	\$ 53,941.75
2048	1,742	\$ 48,431.04	\$ 55,691.74	99.49%	\$ 55,406.94
2049	1,787	\$ 49,687.90	\$ 57,470.56	99.49%	\$ 57,176.67
2050	2,146	\$ 59,658.99	\$ 69,406.24	99.49%	\$ 69,051.31
Total	37,616	\$ 1,045,791.98	\$ 1,137,525.93		\$ 1,131,708.94

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

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

New Library Space – Costs and Schedule for Implementation

The building floor area needed to serve new growth (12,168 square feet, from Table 6) is used to calculate the future cost to meet service demand, as shown in Table 9. Future building projects include a 952 square foot renovation project that will increase space for public use in the main branch library, a 3,500 square foot annex to serve areas outside of downtown Dawsonville, as well as an additional 7,716 square feet in future library space to serve growing residential areas. This “future library space” could be used to expand an existing facility and/or construct an additional stand-alone facility.

Altogether, 12,168 square feet in building area is the amount “demanded” by new growth in order for future residents to enjoy the same level of service as existing residents. Ultimately, building sizes below may change based on local needs; however, the total square footage allocated to future building space in any configuration cannot exceed 12,168 square feet in order to utilize impact fees. Any square footage beyond that will require another funding source.

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

Table 9: Cost of Building Projects to Meet Future Demand

Year	Capital Project	Number (Square Feet)	Estimated Project Cost (current \$)*	% Impact Fee Eligible	New Growth Share	Net Present Value**
2025	Library Renovation	952	\$ 25,000.00	100%	\$ 25,000.00	\$ 25,146.00
2028	Library Annex	3,500	\$ 1,000,000.00	100%	\$ 1,000,000.00	\$ 1,046,188.00
2038	Future Library Space	7,716	\$ 2,353,380.00	100%	\$ 2,353,380.00	\$ 2,553,954.00
TOTAL						3,625,288.00

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

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

Parks and Recreation

■ Introduction

Public recreational opportunities are available in Dawson County through a number of parks facilities and programs operated by the County. Most parks and recreational components such as playgrounds, pickleball courts, and recreation centers are commonly viewed as 'residential amenities', thus demand for recreational facilities is almost exclusively related to the county's resident population. Businesses make some incidental use of public parks for office events, company softball leagues, etc., but the use is minimal compared to that of the families and individuals who live in the county. As such, the parks and recreation impact fee is limited to future residential growth.

■ Service Area

Parks and recreational facilities are made available to the county's population without regard to the political jurisdiction within which the resident lives. In addition, the facilities are provided equally to all residents, and often used on the basis of the programs available, as opposed to proximity of the facility. For instance, some programs are located only at certain centralized facilities, to which any Dawson County resident can come. Thus, the entire county is considered a single service area for parks and recreation.

■ Level of Service and Forecasted Demand

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

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

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

Table 10: Level of Service and New Growth Demand

Recreation Component Type	Current Inventory	Level of Service (LOS)*	Future Demand**	Total Needed (Rounded)***	% Impact Fee Eligible
Baseball/Softball Fields	14	0.000989190	12.34	12	100.00%
Basketball Courts (outdoor)	1	0.000070656	0.88	1	88.00%
Batting Cages	3	0.000211969	2.64	3	88.00%
Canoe Launch	1	0.000112638	1.40	2	70.00%
Concessions/RR Building	2	0.000141313	1.76	2	88.00%
Dog Parks	1	0.000070656	0.88	1	88.00%
Multi-purpose Fields	2	0.000141313	1.76	2	88.00%
Park Land****	241.83 acres	0.012834347	160.00	160	100.00%
Parking	1,255 spaces	0.088673779	1,106.73	1,106	100.00%
Pavilions	4	0.000282626	3.52	4	88.00%
Pickleball Courts	2	0.000525644	6.56	7	93.71%
Playgrounds	2	0.000141313	1.76	2	88.00%
Rec Center / Gym	88,000 sq.ft.	6.217763018	77,603	77,603	100.00%
Soccer Fields	3	0.000211969	2.64	3	88.00%
Splashpads	1	0.000070656	0.88	1	88.00%
Tennis Courts	6	0.000423938	5.29	5	100.00%
Trails, Multi-use	0 miles	0.000735901	9.18	9.18	100.00%
Trails, Park	1.75 miles	0.000298491	3.72	3.72	100.00%

* LOS per housing unit, based on the current inventory divided by the current number of housing units (14,153), with the exception that the LOS calculations for canoe launches, park land, pickleball courts, and all trails are based on the the total number of such components that are anticipated to be adequate through 2050 (based on planned or anticipated projects, local needs, and the 2021 Dawson County Greenway and Trail Master Plan recommendations).

** Future Demand is calculated by multiplying the LOS by the increase in housing units (12,481) through 2050.

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

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

Impact Fee Eligibility

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

A component's impact fee eligibility ('% Impact Fee Eligible') is based on the extent to which future improvements are needed to specifically serve new growth and development (i.e. additional housing units between 2023 and 2050), and only at the LOS applicable countywide.

For example, the adopted level of service indicates that only a portion of one additional splashpad (.88) is needed to serve the future population. Since a fraction of a splashpad cannot be built for it to fully serve its intended purpose, this number is rounded up to a single splashpad, of which 88% is the amount that new growth mathematically demands. This is therefore the percentage of the facility that is impact fee eligible, meaning no more than 88% of the cost of an additional splashpad can be funded with impact fees. The remaining 12% must come from another funding source.

It should be noted that future building area (in square feet above) may be allocated across multiple projects, as needed. For example, a portion of the 77,603 square feet in needed 'rec center/gym' space could be used for a building expansion project and the balance of the impact fee eligible square footage could be devoted to an additional building.

Or, by way of example, if a 90,000 square foot recreation facility is constructed and it is the County's intention to use impact fees to the greatest extent possible, still only 86.2% of the total cost of the project (77,603 s.f. divided by 90,000 s.f.) could be funded with impact fees. The remaining portion is not technically demanded by new growth and therefore must be funded by another source.

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

■ Projects to Meet Future Demand

Costs and Schedule for Implementation

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

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

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

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

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

Year*	Component Type	Total Needed	Estimated Cost Per Unit**	Gross Cost Per Unit***	Total Cost (current dollars)	% Impact Fee Eligible	New Growth Share	Net Present Value (NPV)****
2025	Rec Center / Gym (square feet)	77,603	\$ 135.00	\$ 157.95	\$ 12,257,393.85	100.00%	\$ 12,257,393.85	\$ 12,329,213.09
2025	Trails, Park (miles)	3.72	\$ 205,000.00	\$ 239,850.00	\$ 892,242.00	100.00%	\$ 892,242.00	\$ 894,925.00
2030	Baseball/Softball Fields*****	12	\$ 500,000.00	\$ 585,000.00	\$ 7,020,000.00	100.00%	\$ 7,020,000.00	\$ 7,147,612.05
2030	Basketball Courts, Outdoor	1	\$ 65,000.00	\$ 76,050.00	\$ 76,050.00	88.00%	\$ 66,924.00	\$ 68,140.57
2030	Batting Cages	3	\$ 27,000.00	\$ 31,590.00	\$ 94,770.00	88.00%	\$ 83,397.60	\$ 84,913.63
2030	Canoe Launch	2	\$ 100,000.00	\$ 117,000.00	\$ 234,000.00	70.00%	\$ 163,800.00	\$ 166,777.61
2030	Concessions/RR Building	2	\$ 371,000.00	\$ 434,070.00	\$ 868,140.00	88.00%	\$ 763,963.20	\$ 777,850.79
2030	Dog Parks	1	\$ 25,000.00	\$ 29,250.00	\$ 29,250.00	88.00%	\$ 25,740.00	\$ 26,207.91
2030	Multi-purpose Fields*****	2	\$ 1,000,000.00	\$ 1,170,000.00	\$ 2,340,000.00	88.00%	\$ 2,059,200.00	\$ 2,096,632.87
2030	Park Land (acres)	160	\$ 21,000.00	\$ 24,570.00	\$ 3,931,200.00	100.00%	\$ 3,931,200.00	\$ 4,002,662.75
2030	Parking Space	1,106	\$ 2,000.00	\$ 2,340.00	\$ 2,588,040.00	100.00%	\$ 2,588,040.00	\$ 2,635,086.31
2030	Pavilions	4	\$ 65,000.00	\$ 76,050.00	\$ 304,200.00	88.00%	\$ 267,696.00	\$ 272,562.27
2030	Pickleball Courts	7	\$ 125,000.00	\$ 146,250.00	\$ 1,023,750.00	93.71%	\$ 959,400.00	\$ 976,840.31
2030	Playgrounds	2	\$ 100,000.00	\$ 117,000.00	\$ 234,000.00	88.00%	\$ 205,920.00	\$ 209,663.29
2030	Soccer Fields*****	3	\$ 1,000,000.00	\$ 1,170,000.00	\$ 3,510,000.00	88.00%	\$ 3,088,800.00	\$ 3,144,949.30
2030	Splashpads	1	\$ 500,000.00	\$ 585,000.00	\$ 585,000.00	88.00%	\$ 514,800.00	\$ 524,158.22
2030	Tennis Courts	5	\$ 125,000.00	\$ 146,250.00	\$ 731,250.00	100.00%	\$ 731,250.00	\$ 744,542.92
2035	Trails, Multi-use (miles)	9.18	\$ 1,500,000.00	\$ 1,755,000.00	\$ 16,110,900.00	100.00%	\$ 16,110,900.00	\$ 16,403,769.66
TOTAL								\$ 52,506,508.57

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

** Sources of unit costs: 2018 Capital Improvements Element (CIE), actual costs from the County's Fixed Assets listing, Hwy 53 trail segment from the Dawson County Greenway and Trail Master Plan, and comparable facilities in GA communities, raised to current equivalent costs.

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

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

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

Law Enforcement

■ Introduction

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

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

■ Service Area

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

■ Level of Service and Forecasted Demand

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

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

The current inventories⁵ include the following, which are summarized on Table 12:

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

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

As can be seen on Table 12, only 97 beds are needed to meet future demand created by new growth and development. Since this is just one more than the total number of beds that are already available for use, no expansion of detention facilities is proposed at this time.

⁵ Patrol vehicles are not inventoried because they do not factor into this chapter's calculations; only vehicles having a service life of at least 10 years are eligible for impact fee funding, and the sustained use and resulting wear and tear on patrol vehicles limit the number of years they are in service.

Table 12: Level of Service and New Growth Demand

Facility		Current Service Area Population	Level of Service	Service Area Growth	New Growth Demand	
Applicable Detention Center Beds *	Day-Night Population		Beds per Day-Night Population	Day-Night Pop Increase to 2050	Additional Beds Needed	
96	43,709		0.002196	44,124	97	
* 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.					Less: Residual capacity in existing facility	(96)
					Net new beds needed **	1
Sheriff's Office Operations (sq.ft.)	Day-Night Population		Square Feet per Day-Night Population	Day-Night Pop Increase to 2050	Additional Square Feet Needed***	
22,680	43,709		0.518886	44,124	22,895	
Specialized Vehicles ****	Day-Night Population		Vehicles per Day-Night Population	Day-Night Pop Increase to 2050	Additional Vehicles Needed*****	
4	43,709		0.000092	44,124	4.04	

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

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

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

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

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

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

- expansion of an existing building;
- construction of an additional building (such as a precinct building to expand service);
- and/or replacement of an existing building.⁶

Regarding future vehicle needs, 'New Growth Demand' technically requires 4.04 additional specialized vehicles based on the Level of Service, resulting in four new vehicles being 100% impact fee eligible and the potential for a fifth to be purchased. However, only a portion (4%) of a fifth vehicle is eligible for impact funding; the remaining 96% of the cost of that vehicle would have to be

⁶ NOTE: Building replacement projects are only impact fee eligible to the extent that the new building adds square footage to the existing building footprint. Building replacement projects that result in the same or smaller building size are not impact fee eligible.

funded with sources other than impact fees. In this instance, the number of needed vehicles is rounded down to an even four.

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

■ Projects to Meet Future Demand

Costs and Schedule for Implementation

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

The timing and specific nature of these longer-range projects can be determined at a later date, but the combined square footage of *all* future buildings shown on Table 13 cannot exceed 22,899 square feet in order to utilize impact fees. Anything above this square footage is technically not required by new growth and development and therefore not eligible for impact fee funding. Other funds would have to be utilized.

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

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

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

Year	Capital Improvement	Number	Estimated Project Cost (current \$)*	% Impact Fee Eligible	New Growth Share	Net Present Value**
2024	EOC/911 Center (square feet)	n/a***	n/a***	n/a***	n/a***	n/a***
2024	SWAT Vehicle	1	\$ 285,721	100.00%	\$ 285,721	\$ 285,721
2025	Dive Team Boat	1	\$ 135,000	100.00%	\$ 135,000	\$ 135,788
2027	Training Facility (square feet)	5,000	\$ 1,500,000	100.00%	\$ 1,500,000	\$ 1,520,660
2028	Incident Command Vehicle	1	\$ 200,000	100.00%	\$ 200,000	\$ 204,711
2034	Future Building Expansion (square feet)	6,530	\$ 1,958,850	100.00%	\$ 1,958,850	\$ 2,050,239
2035	Specialized Vehicle	1	\$ 200,000	100.00%	\$ 200,000	\$ 213,224
2044	Future Building Expansion (square feet)	6,529	\$ 1,958,700	100.00%	\$ 1,958,700	\$ 2,145,727
TOTAL						\$ 6,556,071

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

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

*** To be fully funded with SPLOST revenue.

Fire Protection

■ Introduction

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

The Fire & Emergency Services department provides service throughout Dawson County, including the City of Dawsonville and 50 miles of shoreline on Lake Sydney Lanier. Services are provided through three operating divisions: Fire/Rescue, the Emergency Management Agency, and Emergency Medical Services. For the purpose of impact fees, the term 'fire protection' as used in this chapter applies only to the Fire/Rescue Division.

■ Service Area

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

■ Level of Service and Forecasted Demand

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

Overall, future building plans call for the replacement (and enlargement) of three stations and the construction of ultimately seven new stations over the coming decades. These proposed new stations are strategically located throughout the county, although future growth patterns could produce changes in the location of some stations or the order in which construction would need to occur. A key factor in determining future station locations is consideration of achieving ISO standards with regard to response times and road miles to be travelled within each fire service district.

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

Table 14: Existing and Planned Fire Protection Facilities

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

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

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

Table 15: Level of Service and New Growth Demand

Facility	Current Service Area Population	Level of Service	Service Area Growth	New Growth Demand
Existing & Planned Building Area (square feet) *	2050 Day-Night Population	Square Feet per Day-Night Population	Day-Night Population Increase to 2050	Square Feet of Additional Floor Area Needed
94,901	87,833	1.0805	44,124	47,675
Existing & Planned Fire Apparatus *	2050 Day-Night Population	Fire Apparatus per Day-Night Population	Day-Night Population Increase to 2050	Additional Fire Apparatus Needed **
34	87,833	0.000387	44,124	17.08

* See Table 14 for details.

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

The LOS standard in Table 15 on the previous page is multiplied by the increase in day-night population to 2050 to produce the demand for all fire protection facilities created by *future growth*, as shown under the 'New Growth Demand' column. The future demand for services equates to additional building area (47,675 square feet) for additional fire stations as well as 17 additional vehicles. These figures are slightly higher than the numbers that are actually planned (47,046 square feet, which is the total planned building area after removing the existing square footage in Stations 3, 4 and 5 that is being replaced) and 16 vehicles. This is due to there being some residential capacity in the existing system to provide service to a very small portion of anticipated growth.

■ Projects to Meet Future Demand

Costs and Schedule for Implementation

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

Table 16: Schedule for Fire Protection Improvements

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

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

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

***The size of each facility may vary.

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

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

Year	Description	Total Needed	Estimated Project Cost (current \$)*	% Impact Fee Eligible	New Growth Share	Net Present Value (NPV)***
2025	Station 1 Quint	1	\$ 1,300,000	100%	\$ 1,300,000	\$ 1,307,617.00
	Station 3 Replacement	n/a**	n/a**	n/a**	n/a**	n/a**
	Station 3 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 754,378.00
2026	Station 4 Replacement (sq.ft.)	6,100	\$ 3,500,000	64.59%	\$ 2,260,656	\$ 2,287,224.00
	Station 4 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 758,781.00
2028	Station 5 Replacement (sq.ft.)	6,100	\$ 3,500,000	70.49%	\$ 2,467,213	\$ 2,525,547.00
	Station 5 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 767,666.00
	Station 9 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 3,582,753.00
	Station 9 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 767,666.00
	Station 9 Tender	1	\$ 300,000	100%	\$ 300,000	\$ 307,066.00
2033	Station 10 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 3,688,952.00
	Station 10 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 790,335.00
	Station 10 Brush	1	\$ 150,000	100%	\$ 150,000	\$ 158,067.00
2038	Station 11 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 3,798,298.00
	Station 11 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 813,673.00
	Station 11 Tender	1	\$ 300,000	100%	\$ 300,000	\$ 325,469.00
2043	Station 12 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 3,910,886.00
	Station 12 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 837,701.00
	Station 12 Tender	1	\$ 300,000	100%	\$ 300,000	\$ 335,080.00
2048	Station 13 (sq.ft.)	6,100	\$ 3,500,000	100%	\$ 3,500,000	\$ 4,026,811.00
	Station 13 Engine	1	\$ 750,000	100%	\$ 750,000	\$ 862,438.00
	Station 13 Squad	1	\$ 250,000	100%	\$ 250,000	\$ 287,479.00
TOTAL						\$ 32,893,887.00

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

**To be fully funded with SPLOST revenue.

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

A final table depicting future projects and costs is associated with the Etowah Water and Sewer Authority’s program of extending new major water mains and replacing some undersized distribution water mains in various parts of the county. The County has undertaken a cooperative program of funding fire hydrants to be placed as these new mains are installed, thus bringing a considerable increase in firefighting capability to these currently unserved areas. Since these extensions will increase capacity for all properties in the water service areas, thus promoting new growth and development, the expenditures are 100% impact fee eligible.

Table 18: Fire Hydrant Extension Program

Year	Avg. Number of Hydrants	Total Cost (NPV)
2024	11	\$ 93,500.00
2025	11	\$ 93,781.00
2026	11	\$ 94,063.00
2027	11	\$ 94,346.00
2028	11	\$ 94,629.00
2029	11	\$ 94,914.00
2030	11	\$ 95,199.00
2031	11	\$ 95,485.00
2032	11	\$ 95,773.00
2033	11	\$ 96,061.00
2034	11	\$ 96,349.00
2035	11	\$ 96,639.00
2036	11	\$ 96,930.00
2037	11	\$ 97,221.00
2038	11	\$ 97,514.00
2039	11	\$ 97,807.00
2040	11	\$ 98,101.00
2041	11	\$ 98,396.00
2042	11	\$ 98,692.00
2043	11	\$ 98,989.00
2044	11	\$ 99,286.00
2045	11	\$ 99,585.00
2046	11	\$ 99,884.00
2047	11	\$ 100,185.00
2048	11	\$ 100,486.00
2049	11	\$ 100,788.00
2050	11	\$ 101,091.00
Total	297	\$ 2,625,694.00

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

Unit Cost = \$ 8,500.00

Road Improvements

■ Introduction

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

■ Service Area

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

■ Level of Service

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

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

The traffic volume that produces different Level of Service grades differs according to road type, size, signalization, topography, condition and access. The County has set its Level of Service for road improvements at LOS D. Using this standard maximizes roadway capacity before traffic conditions actually break down (LOS "F").

■ Future Road Improvement Projects – Costs and Schedule

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

As more fully explained in the Trip Generation Appendix, only 53.07% of improvement costs are eligible for cost recovery from new growth, based on the increase in traffic that new growth will add to the traffic level existing today. At that rate, over \$16 million in road improvement projects would be eligible for funding. This figure represents the Net Present Value costs, which convert current project costs using ENR’s construction cost index (CCI) applied to the relevant year of construction.

Table 19: Road Projects and Eligible Costs

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

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

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

5-Year Community Work Program (CWP)

NOTE:

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

5-Year Community Work Program: Impact Fee Eligible Projects

Category	Project	2024/25	2026	2027	2028	2029	Responsible Party	Cost Estimate*	Funding Source**	Notes
Library Services	Collection Materials	✓	✓	✓	✓	✓	Chestatee Regional Library System/BOC	\$205,753	Up to 99.49% Impact Fees; Local Taxation Sources	On-going annual purchases (2024-2029). Cost estimate associated with the purchase of 6,941 materials in total.
Library Services	Library Renovation	✓	✓				Chestatee Regional Library System/BOC	\$25,000	Up to 100% Impact Fees; Local Taxation Sources	Cost is the County's estimated contribution to the project.
Library Services	Library Annex				✓	✓	Chestatee Regional Library System/BOC	\$1,046,188	Up to 100% Impact Fees; Local Taxation Sources	Estimated 3,500 sq.ft. in size
Parks and Recreation	Park Trails	✓	✓	✓	✓	✓	Parks & Recreation Department	\$205,000/mile	Up to 100% Impact Fees; Local Taxation Sources	3.72 miles in park trail miles can be constructed with impact fees (implementation may be on-going over several years)
Parks and Recreation	Rec Center / Gym Building Space	✓	✓				Parks & Recreation Department	\$158/ sq.ft.	Up to 100% Impact Fees; Local Taxation Sources	77,603 square feet is the maximum building area that can be funded with impact fees
Law Enforcement	SWAT Vehicle (1)	✓					Sheriff's Office	\$285,721	Up to 100% Impact Fees; Local Taxation Sources	
Law Enforcement	Dive Team Boat (1)	✓					Sheriff's Office	\$135,788	Up to 100% Impact Fees; Local Taxation Sources	

Capital Improvements Element Community Work Program

Category	Project	2024/25	2026	2027	2028	2029	Responsible Party	Cost Estimate*	Funding Source**	Notes
Law Enforcement	Training Facility			✓	✓		Sheriff's Office	\$1,520,660	Up to 100% Impact Fees; Local Taxation Sources	Estimated 5,000 sq.ft. in size
Law Enforcement	Incident Command Vehicle (1)				✓		Sheriff's Office	\$204,711	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Fire Hydrant Extension Program	✓	✓	✓	✓	✓	BOC/Etowah Water and Sewer Authority	\$565,233	Up to 100% Impact Fees; Local Taxation Sources	On-going. Cost estimate associated with a total of 66 hydrants (2024-2029).
Fire Protection	Station 1 Quint	✓					Fire & Emergency Services Department	\$1,307,617	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 3 Engine	✓					Fire & Emergency Services Department	\$754,378	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 4 Replacement		✓				Fire & Emergency Services Department	\$3,541,134	Up to 64.59% Impact Fees; Local Taxation Sources	3,940 sq.ft. of 6,100 sq.ft. building is impact fee eligible
Fire Protection	Station 4 Engine		✓				Fire & Emergency Services Department	\$758,781	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 5 Replacement				✓		Fire & Emergency Services Department	\$3,582,753	Up to 70.49% Impact Fees; Local Taxation Sources	4,300 sq.ft. of 6,100 sq.ft. building is impact fee eligible
Fire Protection	Station 5 Engine				✓		Fire & Emergency Services Department	\$767,666	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 9 (New)				✓		Fire & Emergency Services Department	\$3,582,753	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 9 Engine				✓		Fire & Emergency Services Department	\$767,666	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Station 9 Tender				✓		Fire & Emergency Services Department	\$307,066	Up to 100% Impact Fees; Local Taxation Sources	
Road Improvements	Lumpkin Campground Rd. @ SR 53 Intersection Improvements		✓				Public Works Department	\$342,047	Up to 53.07% Impact Fees; Local Taxation Sources	

Capital Improvements Element Community Work Program

Category	Project	2024/25	2026	2027	2028	2029	Responsible Party	Cost Estimate*	Funding Source**	Notes
Road Improvements	Lumpkin Campground Rd. @ Dawson Forest Rd. Widening & Turn Lanes		✓				Public Works Department	\$503,011	Up to 53.07% Impact Fees; Local Taxation Sources	
Road Improvements	Lumpkin Campground Rd. @ Dawson Forest Rd. Widening			✓			Public Works Department	\$312,804	Up to 53.07% Impact Fees; Local Taxation Sources	
Road Improvements	Lumpkin Campground Rd. @ Whitmire/Red Rider Roundabout				✓		Public Works Department	\$242,899	Up to 53.07% Impact Fees; Local Taxation Sources	

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

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

Exemption Policy

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

Dawson County recognizes that certain office, retail trade, lodging, service, and industrial development projects provide extraordinary benefit in support of the economic advancement of the county's citizens over and above the access to jobs, goods and services that such uses offer in general. To encourage such development projects, the board of commissioners may consider granting a reduction in the impact fee for such a development project upon the determination and relative to the extent that the business or project represents extraordinary economic development and employment growth of public benefit to Dawson County in accordance with adopted exemption criteria. It is also recognized that the cost of system improvements otherwise foregone through exemption of any impact fee must be funded through revenue sources other than impact fees.

Glossary

The following are terms that may appear in this CIE. Where possible, the definitions are taken directly from the Georgia Development Impact Fee Act.

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

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

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

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

Public facilities (also referred to as **eligible facilities** in this CIE):⁷ capital improvements in one of the following categories:

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

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

Project improvements: site improvements and facilities that are planned and designed to provide service for a particular development project and that are necessary for the use and convenience of the occupants or users of the project and are not system improvements. The character of the improvement shall control a determination of whether an improvement is a project improvement or system improvement and the physical location of the improvement on site or off site shall not be considered determinative of whether an improvement is a project improvement or a system improvement. If an improvement or facility provides or will provide more than incidental service or facilities capacity to persons other than users or occupants of a particular project, the improvement or facility is a system improvement and shall not be considered a project improvement. No improvement or

⁷ This is the full list of eligible facilities as defined by the Development Impact Fee Act. This report addresses only those that are included in the County's impact fee program.

facility included in a plan for public facilities approved by the governing body of the municipality or city shall be considered a project improvement.

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

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

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

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

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

CAPITAL IMPROVEMENTS ELEMENT



Including the following public facility categories:

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

DRAFT
For 7.18.24 Work Session

Impact Fee Program Update Briefing

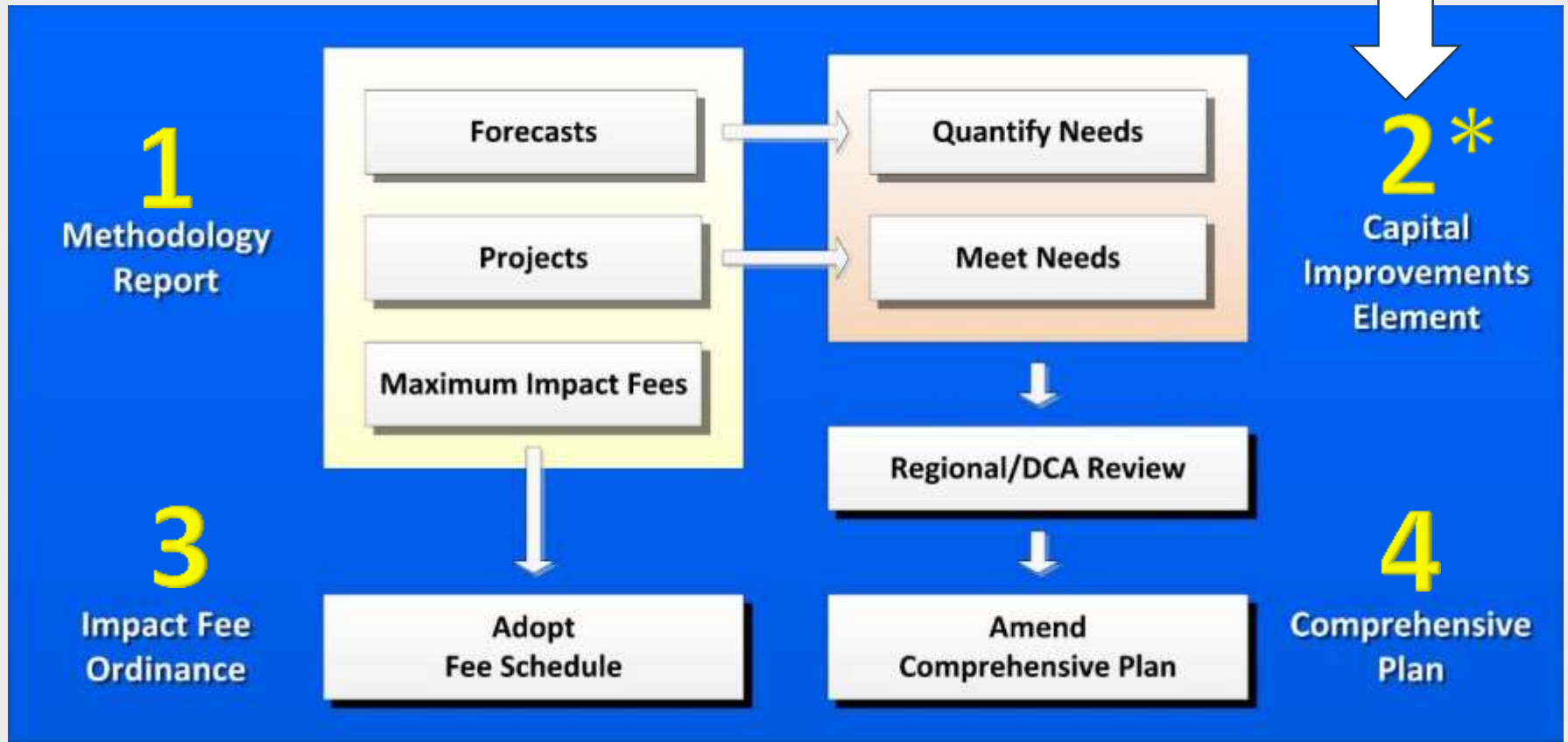
Draft Capital Improvements Element (CIE) Amendment

Dawson County Board of Commissioners

7.18.24

Where are we? *Project Workflow*

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



* Requires public hearing & DCA approval

Purpose of the CIE

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

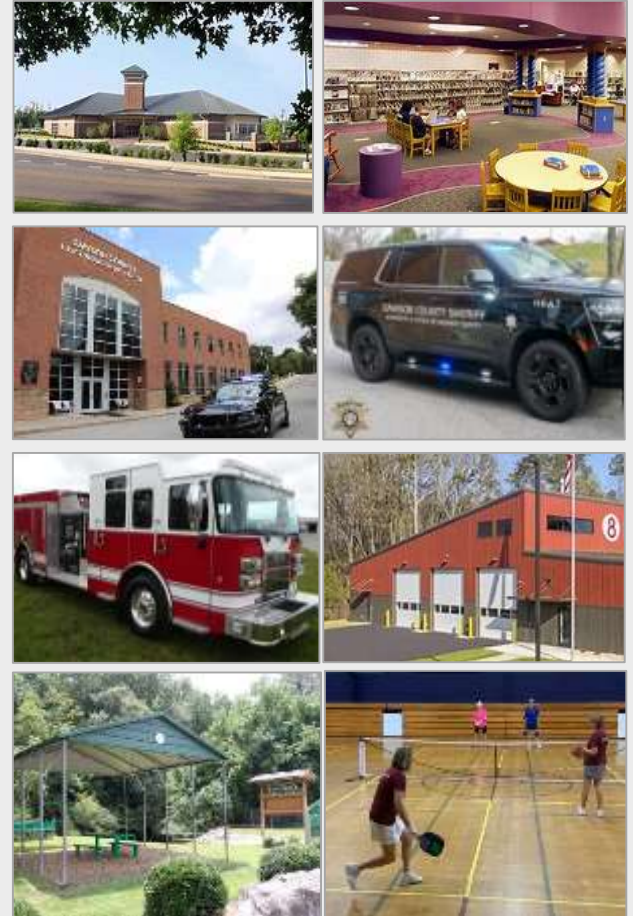
Approach:

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

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

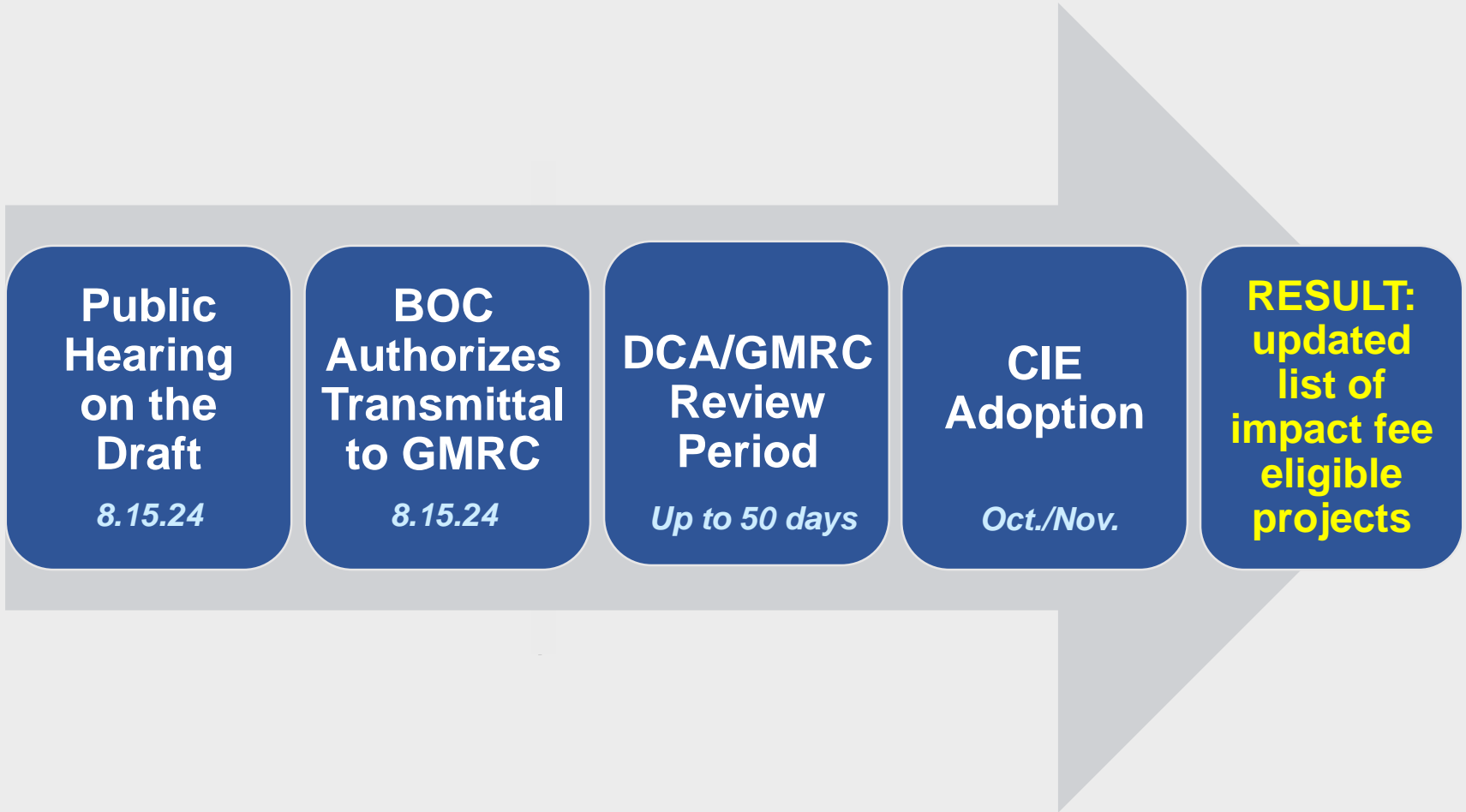
Includes 5-Year Community Work Program

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



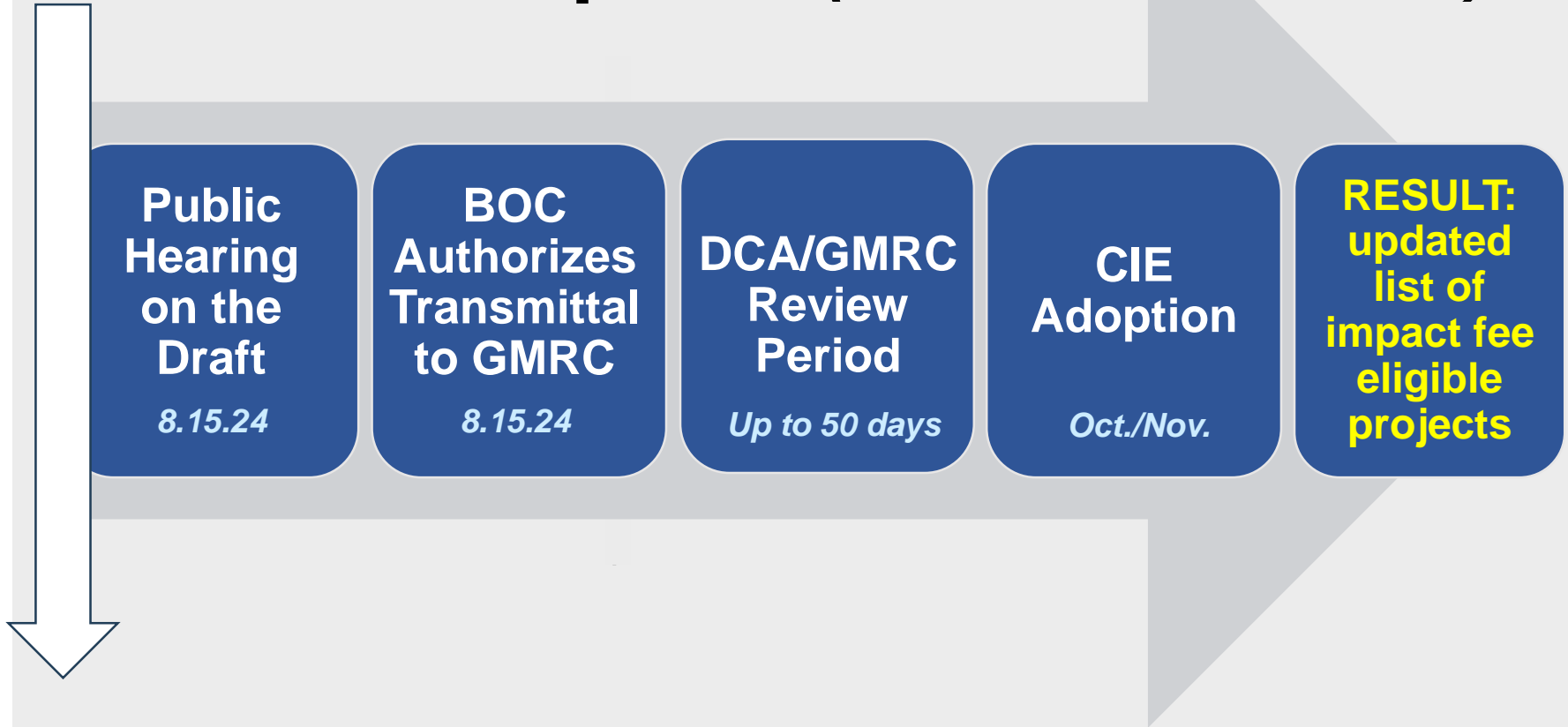
** Project list & costs updated to account for TSPLOST passage*

CIE Amendment Process



CIE Amendment (*no DCA deadline*)

Annual CIE Update (*10.31.24 deadline*)



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

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

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



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST FORM

Department: Planning & Development

Work Session: July 18, 2024

Prepared By: Sharon O. Farrell

Voting Session: August 1, 2024

Presenter: Sharon O. Farrell

Public Hearing: August 1, 2024

Agenda Item Title: Presentation of Annual CIE Update

Background Information:

This is a DCA-mandated reporting requirement to maintain QLG status. Its annual adoption deadline is Oct. 31. It includes a brief financial report for the previous fiscal year and updated years and project costs, if applicable. The CWP is based on the full list of projects in the latest adopted CIE, the 2018 CI until 2024.

Current Information :

August 1: Public hearing on draft annual CIE update; the Georgia Department of Community Affairs has a 40-day review process. October 17 adoption date.

Budget Information:

Applicable: Not Applicable: X

Budgeted: Yes _____ No _____

Fund	Department	Account #	Budget	Balance	Requested	Remaining

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

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

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Department Authorization: Vickie Neikirk

Date: 7/9/24

County Manager Authorization: J. Leverette

Date: 7/10/24

Comments/Attachments: CIE for 2023

2023

DAWSON COUNTY Annual Impact Fee Financial Report - Fiscal Year 2023

	Libraries	Fire Protection	Detention	Roads Ga 400 Corridor	Parks & Recreation	Admin- istration	TOTAL
Service Area	County-wide	County-wide	County-wide		County-wide		
Impact Fee Fund Balance January 1, 2023	\$1,160,414.08	(\$208,857.32)	\$46,681.01	\$315,943.28	\$2,762,437.91	\$113,629.84	\$4,190,248.80
Impact Fees Collected (January 1, 2023 through December 31, 2023)	\$273,085.44	\$121,811.14	\$0.00	\$69,415.34	\$867,404.80	\$39,949.31	\$1,371,666.03
Subtotal: Fee Accounts	\$1,433,499.52	(\$87,046.18)	\$46,681.01	\$385,358.62	\$3,629,842.71	\$153,579.15	\$5,561,914.83
Accrued Interest	\$36,906.62	(\$2,241.08)	\$1,201.84	\$9,921.37	\$93,453.28	\$3,954.02	\$143,196.07
(Impact Fee Refunds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(FY 2023 Expenditures)	\$26,459.18	\$149,064.42	\$0.00	\$0.00	\$1,951,335.16	\$3,185.00	\$2,130,043.76
Impact Fee Fund Balance December 31, 2023	\$1,443,946.96	(\$238,351.68)	\$47,882.85	\$395,279.99	\$1,771,960.83	\$154,348.17	\$3,575,067.14
Reimbursement from City		\$373,027.00					
Impact Fees Encumbered	\$1,443,946.96	\$134,675.32	\$47,882.85	\$395,279.99	\$1,771,960.83		\$3,948,094.14

Public Facility:	Fire Protection							
Service Area:	County Wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended to Date	Impact Fees Encumbered	Status
Medic	2020	2020	\$250,000.00	100.00%	\$250,000.00			satisfied
Engine	2019	2019	\$400,000.00	100.00%	\$400,000.00			Delayed
Tender	2021	2021	\$300,000.00	100.00%	\$300,000.00			
Engine	2022	2022	\$400,000.00	100.00%	\$400,000.00			
Medic	2022	2022	\$250,000.00	100.00%	\$250,000.00			satisfied
Brush Truck	2023	2023	\$149,064.42	100.00%	\$149,064.42	\$149,064.42		satisfied
Ladder	2023	2023	\$1,100,000.00	100.00%	\$1,100,000.00			
Engine	2028	2028	\$400,000.00	100.00%	\$400,000.00			
New Station 3	2023	2023	\$1,937,339.00	25.00%	\$484,334.75			
Station 11	2025	2025	\$133,894.00	100.00%	\$133,894.00			
Station 12	2028	2028	\$505,594.00	100.00%	\$505,594.00			
Station 13	2031	2031	\$140,997.00	100.00%	\$140,997.00			
Station 14	2034	2034	\$144,658.00	100.00%	\$144,658.00			
Station 15	2037	2037	\$2,184,961.00	100.00%	\$2,184,961.00			
Training Center	2024	2024	\$220,807.00	100.00%	\$220,807.00			
			\$8,768,250.00		\$7,064,310.10	\$149,064.42	\$134,675.32	

Public Facility:	Library Services							
Service Area:	County Wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended to Date	Impact Fees Encumbered	Status
Collection Materials	2018	2018	\$38,934.07	99.49%	\$38,735.51			Delayed
Collection Materials	2019	2019	\$38,934.07	99.49%	\$38,735.51			Delayed
Books and Periodicals	2020	2020	\$39,262.72	99.50%	\$39,066.41		\$ 289,387.12	Ongoing
Collection Materials	2021	2021	\$39,350.36	99.50%	\$39,153.61		\$ 20,613.79	Ongoing
Collection Materials	2022	2022	\$39,021.71	99.49%	\$38,822.70		\$ 39,021.71	Ongoing
Collection Materials	2023	2023	\$38,605.42	99.49%	\$38,408.53	\$26,459.18	\$ 38,605.42	Ongoing
Collection Materials	2024	2024	\$38,758.79	99.49%	\$38,561.12		\$ 38,758.79	
Collection Materials	2025	2025	\$38,671.15	99.49%	\$38,473.93		\$ 38,671.15	
Collection Materials	2026	2026	\$38,934.07	99.49%	\$38,735.51		\$ 5,132.41	
Collection Materials	2027	2027	\$39,087.44	99.50%	\$38,892.00			
Collection Materials	2028	2028	\$39,175.08	99.50%	\$38,979.20			
Collection Materials	2029	2029	\$39,087.44	99.50%	\$38,892.00			
Collection Materials	2030	2030	\$38,758.79	99.49%	\$38,561.12			
Collection Materials	2031	2031	\$38,846.43	99.49%	\$38,648.31			
Collection Materials	2032	2032	\$38,671.15	99.49%	\$38,473.93			
Collection Materials	2033	2033	\$38,517.78	99.49%	\$38,321.34			
Collection Materials	2034	2034	\$38,430.14	99.49%	\$38,234.15			
Collection Materials	2035	2035	\$38,254.86	99.49%	\$38,059.76			
Collection Materials	2036	2036	\$38,671.15	99.49%	\$38,473.93			
Collection Materials	2037	2037	\$39,262.72	99.50%	\$39,066.41			
Collection Materials	2038	2038	\$40,117.21	99.45%	\$39,896.57			
Collection Materials	2039	2039	\$40,796.42	99.46%	\$40,576.12			
Collection Materials	2040	2040	\$41,212.71	99.47%	\$40,994.28			
New library space (13,991 sf)	2026	2026	\$4,365,192.00	100.00%	\$4,365,192.00			
			\$5,264,553.68		\$5,259,953.93	\$92,478.81	\$1,443,946.96	

Public Facility:	Transportation and Roads							
Service Area:	County Wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended to Date	Impact Fees Encumbered	Status
Kelly Bridge Road, full depth reclamation and widening both lanes	2018	2018	\$2,262,592.57	44.6778557%	\$1,010,877.84			delayed
Lumpkin Campground Road, lane addition and lane widening	2019	2019	\$4,230,847.21	44.6778557%	\$1,890,251.81			satisfied
Red Rider Road, right-of-way acquisition & road widening	2019	2019	\$1,269,254.16	44.6778557%	\$567,075.54			satisfied
Sweetwater Juno Road, road widening and resurfacing	2019	2019	\$1,375,025.34	44.6778557%	\$614,331.84			delayed
Grant Road East, upgrade dirt to pavement and road widening	2020	2020	\$870,243.95	44.6778557%	\$388,806.34			delayed
Shoal Creek - Shoal Creek Road Bridge, replacement with additional lanes and weight	2020	2020	\$2,719,512.35	44.6778557%	\$1,215,019.80			delayed
Amicalola River - Goshen Church Bridge replacement with additional lanes and weight	2025	2026	\$1,678,131.39	44.6778557%	\$749,753.12			delayed
Whitmire Drive West, add third (center turn) lane	2021	2021	\$895,003.41	44.6778557%	\$399,868.33			satisfied
Prepare Transportation Plan Dawson Forest Lumpkin Campground Road – Corridor Study, South Segment: Forsyth County line to Dawson Forest Road	2022	2023	\$17,300	100%	\$17,300			satisfied
Update Impact Fee Methodology	2022	2024	\$63,700.00	100%	\$63,700.00			In Process
			\$15,381,610.38		\$6,853,284.62	-0-	\$443,162.84	

Parks and Recreation								
Service Area:	County Wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended to Date	Impact Fees Encumbered	Status
Park Acres	2020	2026	\$2,995,770.00	84.76%	\$2,539,214.65			
Baseball/Softball Fields	tbd	tbd						
Basketball Courts (outdoor)	tbd	tbd	\$395,649.00	99.53%	\$393,789.45			
Baseball Rubber ADA Field Rock Creek Park	2023	2023	\$699,289.00	100%	\$699,289.00			satisfied
Turf Field at Veterans Park	2023	2023	\$1,438,040.00	100%	\$1,438,040.00			satisfied
Picnic Pavilions	tbd	tbd	\$463,753.00	77.78%	\$360,707.08			satisfied
Playgrounds	tbd	tbd	\$695,626.00	66.66%	\$463,704.29			
Turf Field at Vet and Rock Creek	2023	2023	\$1,951,335.16	100.00%	\$1,951,335.16	\$1,951,335.16		
Tennis Courts	tbd	tbd	\$993,690.00	83.33%	\$828,041.88			
Gymnasium	tbd	tbd	\$2,550,964.00	100.00%	\$2,550,964.00			
Maintenance Sheds	tbd	tbd	\$415,646.00	100.00%	\$415,646.00			
Office/Concession	tbd	tbd	\$489,462.00	100.00%	\$489,462.00			
Recreation Center	tbd	tbd	\$5,402,116.00	100.00%	\$5,402,116.00			
Restroom/Concession	tbd	tbd	\$799,593.00	95.18%	\$761,052.62			
Maintenance Yard	tbd	tbd	\$6,118.00	100.00%	\$6,118.00			
Walking Trails	tbd	tbd	\$569,373.00	100.00%	\$569,373.00			
Parking	tbd	tbd	\$1,898,284.00	100.00%	\$1,898,284.00			
			19,813,373.00		\$18,815,801.97		\$1,771,960.83	

**2022-2026 COMMUNITY WORK PROGRAM
DAWSON COUNTY, GA**

DCA Category	Activity	2022	2023	2024	2025	2026	Responsible Party	Cost Estimate	Funding Source
Com. Facilities	Purchase of collection materials	X	X	X	X	X	Dawson County Library	\$170,000	99.5% impact fees; SPLOST
Comm. Facilities	New Public Library					X	Dawson County Library	\$4,365,192.00	100% Impact fees
Com. Facilities	New Jail (Wrap-up to previous new jail project identified in the 2006 CIE)						Sherriff's Office	TBD	100% impact fees
Com. Facilities	Purchase fire engine for Station	X					Emergency Services	\$400,000	100% impact fees
Com. Facilities	Purchase medic vehicle for Station		X		X		Emergency Services	\$350,000	100% impact fees
Com. Facilities	Purchase medic vehicle for Station		X				Emergency Services	\$350,000	100% impact fees
Com. Facilities	Purchase fire Brush Truck		X				Emergency Services	\$149,064	100% impact fees
Com. Facilities	Purchase tender for Station				X		Emergency Services	TBD	100% impact fees
Com. Facilities	Install fire hydrants (Annual installation in accordance with the Authority's schedule)	X	X	X			Etowah Water Sewer A	\$237,900	100% impact fees
Com. Facilities	Acquire park land			X	X		Parks & Rec Dept., Board Of Comm	TBD	84.76% impact fees; SPLOST

DCA Category	Activity	2022	2023	2024	2025	2026	Responsible Party	Cost Estimate	Funding Source
Transportation	Kelly Bridge Road, full depth reclamation and widening both lanes					X	PWD	\$2,200,000	44.68% impact fees; SPLOST
Transportation	Couch Road, road widening and resurfacing					X	PWD	\$3,500,000	44.68% impact fees; SPLOST
Transportation	Grant Road East, up-grade dirt to pavement and road widening			X		X	PWD	\$800,000	44.68% impact fees; SPLOST
Transportation	Shoal Creek – Shoal Creek Road Bridge, replacement with additional lanes and weight limit			X			PWD	\$2,500,000	44.68% impact fees; SPLOST
Transportation	Amicalola River – Goshen Church Bridge, replacement with additional lanes and weight				X		PWD	\$1,500,000	44.68% impact fees; SPLOST
Transportation	Dawson Forest Lumpkin Campground Road – Corridor Study. South Segment: Forsyth County line to Dawson Forest Road	X	X				P&D	\$17,300	100% impact fees
Transportation	Update impact fee Capital Improvements Element with road improvements (Consultant)		X	X			P&D	\$63,700	100% impact fees

- a kayak and canoe launch at 136, where the bridge was reconstructed.

DAWSON COUNTY ANNOUNCEMENT AND ADVERTISEMENT REQUEST

Department:	Planning & Development	Department contact:	Sharon O Farrell
Submittal Date:	7/11/2023	Run Dates:	7/17 and 7/24
AD Description:	Notice of Public Hearing	Section of Paper:	Legals
Name of Paper:	Dawson County News	Post ad online:	Yes

Public Notice

The Dawson County Board of Commissioners will hold a public hearing to transmit the DCA-mandated 2018 Capital Improvement Elements Update. The hearing follows the 4:00 p.m. work session on August 1, 2024, in the DAWSON COUNTY GOVERNMENT CENTER, ASSEMBLY ROOM 2303, located at 25 JUSTICE WAY, Dawsonville, Georgia.



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST FORM

Department: HR & Risk Management

Work Session: July 18, 2024

Prepared By: Kristi Finley, Director

Voting Session: N/A

Presenter: Kristi Finley, Director

Public Hearing: Yes _____ No **X**

Agenda Item Title: Presentation of Risk Management Annual Review _____

Background Information:

Generalized annual review of Risk Management

Current Information :

Budget Information:

Applicable: _____ Not Applicable: **X**

Budgeted: Yes _____ No _____

Fund	Department	Account #	Budget	Balance	Requested	Remaining

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

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

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Department Authorization: Vickie Neikirk

Date: 7/8/24

County Manager Authorization: J. Leverette

Date: 7/10/24

Comments/Attachments: _____



Introducing

Risk

Management

Annual Review

Introduction

This report presents:

- A comparison of claims experience and risk management activity over the last two plan years.
- The claims plan year runs from July 1st to June 30th. Claims are typically analyzed several weeks to months after the close of the analysis period to allow for maturity of open claims. Total claims costs for this period may change over time as some claims remain open as of this report date.
- Loss control measures that are currently in place or are in development. These techniques, policies, and committees are designed to reduce the volume (number of claims) and severity (claims costs) of claims, which will ultimately help control overall insurance costs.

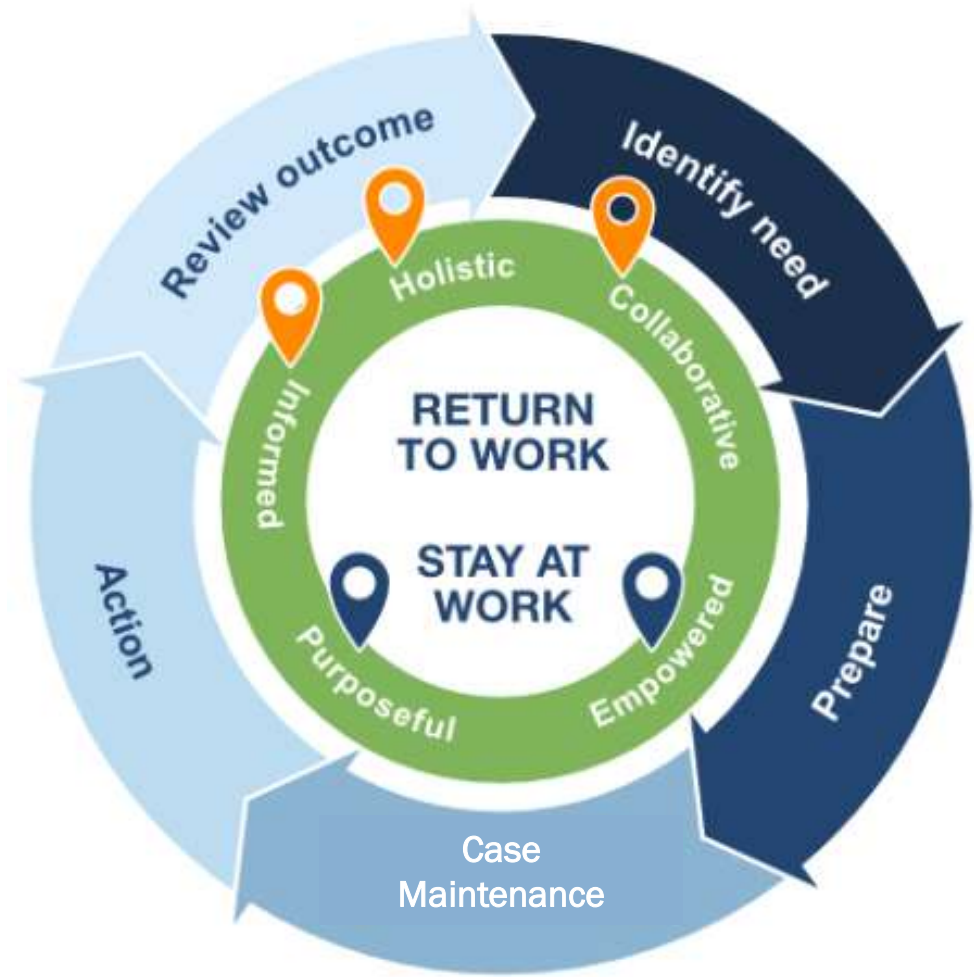
In a perfect world, workplace accidents would never occur but unfortunately, we must stay prepared for the unexpected.

Dawson County Risk Management's focus is to have an effective process that addresses workplace injuries in an efficient and timely manner. The goal for the employee and the County is to successfully return the employee back to productive duty as quickly as possible after an injury.

If medically unable to return to his or her regular job, an employee may be placed in a modified-duty position either within or, in some cases, outside his/her normal department (subject to availability).

Additionally, Dawson County Risk Management aims to reduce risk as much as possible through education, training and inspections.

An ongoing responsibility of risk management is to analyze accidents to identify trends. We continuously review claims data to better identify existing or potential problem areas. This allows the organization to assume a proactive approach to incident reduction by developing training or other methods of addressing frequency patterns.



Workers' Compensation

The following tables examine injuries by cause, type of injury, and claims by department.

July 2022 – June 2023

Number of Employees Covered	408
Number of Claims filed during plan year	14
Total Cost of Claims for this plan year	\$55,413

Most Common Causes of Injury	
Strains	42%
Cut/Puncture	12%
MVA / Vehicle Crash	12%
Fall/Slip	12%
Misc. / Person in Act of Crime	12%

Most Common Types of Injury	
Strain/Sprain	9
Contusion	3
Laceration/Scratch	3
Fracture	2
Puncture	2
Exposure to Foreign Body	2

Most Common Body Parts Injured	
Hand/Wrist/Fingers	5
Knee	3
Shoulder	2
Head	2
Eyes	2

Most Claims by Department	
Emergency Services	44%
Sheriff's Office	44%
Facilities	6%
Marshal's Office	6%

July 2023 – June 2024

Numbers of Employees Covered	417
Number of Claims filed during plan year	27
Total Cost of Claims for this plan year	\$61,870

Most Common Causes of Injury	
Fall/Slip	15%
Exposure to Foreign Body	15%
MVA / Vehicle Crash	12%
Stepping on object	12%
Animal Bite	7%

Most Common Types of Injury	
Strain/sprain	4
Puncture	3
Exposure to Foreign Body	3
Laceration/Scratch	2

Most Common Body Parts Injured	
Hand/Wrist/Fingers	4
Multiple parts	4
Knee/Ankle	3
Back	3
Eyes	2

Most Claims by Department	
Emergency Services	37%
Sheriff's Office	37%
Public Works	7%
Parks & Rec.	4%

Property and Liability

The following tables examine number of claims, cost of claims, and type of claim.

<u>2022 - 2023</u>	
July 2022 - June 2023	
Number of Claims	25
Total Cost of Claims for this plan year	\$94,977
Most Common Types of Liability Coverage Utilized	
General	3
Public Officials E&O	3
Collision	2
All Risk Building	1
Law	1

<u>2023 - 2024</u>	
July 2023 - June 2024	
Number of Claims managed internally	38
Total Cost of Claims for this plan year	\$74,139
Most Common Types of Liability Coverage Utilized	
Automobile	9
Collision	4
General	3
Auto Comprehensive	1

Property insurance includes buildings, contents within buildings, vehicles, equipment and potential loss of income for business shut down. Liability Coverages include General Liability, Law Enforcement Liability, Automobile Liability & Public Officials/ Errors and Omissions Liability.

Loss Control Measures

- Evaluating Risks
- Mandatory Training Sessions
- Safety & Wellbeing Committee
- Safety Discount Program
- Safety Discount Grant
- Wise & Well monthly newsletter
- Risk Packets for County vehicles
- Bi-annual MVR review
- Random Drug Screenings
- Current Panel of Physicians
- Internal Property Audit
- Network Services



Mandatory Training Sessions

Dawson County Human Resources and Risk Management provides Mandatory Training Sessions to all new employees on their first day of work. Risk reduction class material covers:

- ✓ Cyber Security
- ✓ Sexual Harassment in the Workplace
- ✓ Slips, Trips and Falls
- ✓ Strains and sprains
- ✓ Workers' Comp. and Accident Reporting *New for 2025


Safety & Wellbeing Committee

The Safety & Wellbeing Committee is comprised of members from each department and is coordinated by Risk Management staff. The Committee meets quarterly to discuss current and upcoming safety and health trends, concerns, training, events and happenings.

Committee members are tasked with creating and encouraging better safety practices within their department. Tools are provided to help stem conversation and best practices.

- Creation of **Safety Rules** that are specific to each department or division. These rules include information such as how to best respond to emergency notifications, how to locate emergency evacuation exit plans and the location of emergency aids such as fire extinguishers and AEDs within their area.
- **Quarterly Inspections** are conducted by each Committee member. These reports assist in bringing awareness to any safety issues that may exist or pose a future risk and help identify better risk prevention measures.
- It is encouraged that departments include safety and wellbeing topics in their weekly and monthly staff meetings. To assist with this, Safety & Wellbeing Committee members are provided a monthly **Safety Theme** produced by LGRMS and distributed by the HR and Risk Management department. The Safety Theme is a small bulletin that outlines a particular safety risk and how best to address it.

Loss Control Measures provided by Human Resources & Risk Management

- **Safety Discounts:** A 5% safety discount is applied when Members meet specified requirements created to encourage loss control. Dawson County Risk Management has a long-standing record of meeting those requirements and of receiving the discount which is noted on our annual renewal invoice.
- **Safety Grant:** The Employee Safety Grant Program was created by the ACCG - Group Self-Insurance Workers' Compensation Fund (GSIWCF) Board of Trustees to provide financial assistance to Members for the purpose of reducing employees' injuries through additional training, equipment, or services. Dawson County received funding up to \$6,000.00 to purchase safety gear, equipment and additional health services for County employees.
- **Wise & Well monthly newsletter;** a monthly bulletin that includes current, diverse information about health and wellbeing topics, insurance updates, and safety topics. The logo for Dawson County's 'Wise & Well' newsletter. It features a stylized blue and green wave graphic. The text 'Dawson County' is written in a cursive font below the wave, and 'Wise & Well' is written in a larger, elegant cursive font above the wave.
- **Risk Packets** for County vehicles; each packet contains all the documents needed in the event of an incident, accident or on-the-job injury. It also has instructions and helpful tips on how to maneuver through the process and which documents to complete and submit to Risk Management for processing. These packets are distributed to all departments to be placed in the glovebox of each County-owned vehicle for easy access.
- **Bi-annual Motor Vehicle Report (MVR) review:** MVR's are checked bi-annually for each person in a safety sensitive position and for individuals that are assigned or routinely drive/operate County vehicles.

Loss Control Measures provided by Human Resources & Risk Management

- **Random Drug Screenings;** random drug screens are pulled monthly for employees that are classified in one of three groups: Transit Drivers, Motor Carrier (CDL drivers) and those that are in Safety Sensitive positions.
- **Panel of Physicians;** a Panel of Physicians lists local medical providers that are pre-approved by Georgia's Workers' Compensation program. An employee who is injured in a work-related incident must report to one of the listed medical providers for initial treatment. This list is monitored and maintained for accuracy through ACCG and is distributed through the Dawson County HR & Risk Management Department. Each department should have the Panel posted in a common area/s for easy review and it is also included in the Risk Packet located in the glovebox of each county-owned vehicle.
- **Internal Property Audit;** an annual internal audit is conducted each year to analyze all properties and liability maintained by Dawson County prior to our annual insurance renewal. This audit is performed by the Risk Management team.
- **Network Services;** Dawson County Risk Management actively participates with ACCG/LGRMS and GAPRIMA to establish a positive network that provides annual training and information on best policies and future trends.



Recorded Property	
Buildings	54
Equipment	102
Vehicles	290
	446

Risk Management and You

All risk management programs are proudly produced, monitored, and provided through the Human Resources and Risk Management Department. It is through a collaboration of resources and effort, not only from within our department, but throughout the County, involving all departments and staff, that make the program a success.

Risk Management is a program that never stops growing or evolving. There are new risks presented every day. Therefore, it is essential that our attention to potential risks and safe work practices never waiver.

Safety begins with each individual employee and that is why we need every employee to be aware and to be involved.

Thank you for being a part of the Risk Management team!



Thank you

Kristi Finley

Director of HR & Risk Management

kfinley@dawsoncountyga.gov

www.dawsoncountyga.gov

Angie Chester

Risk Management Specialist

achester@dawsoncountyga.gov

FLASH REPORT



June 2024

Dawson County Government

www.dawsoncountyga.gov



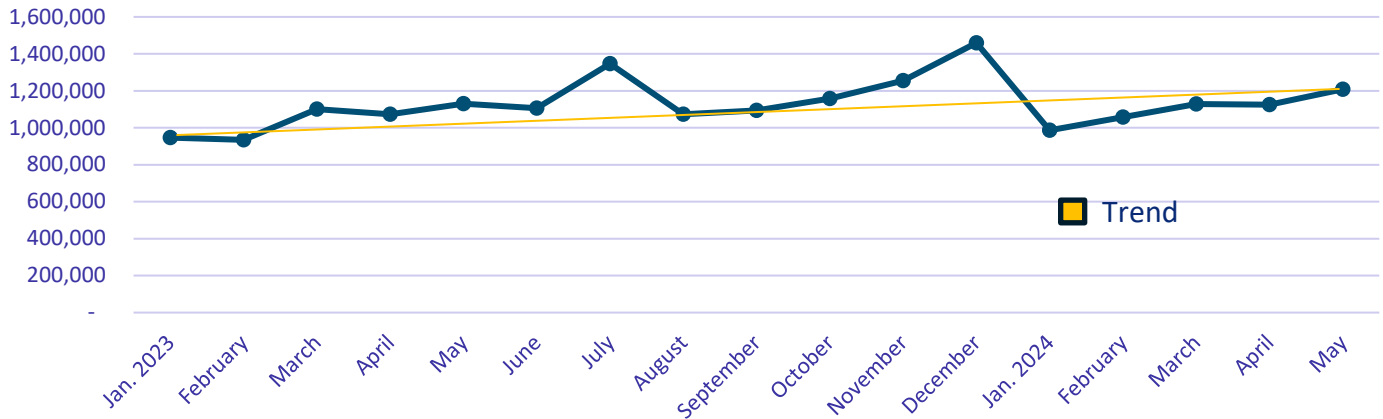
DAWSON COUNTY GOVERNMENT

FLASH REPORT

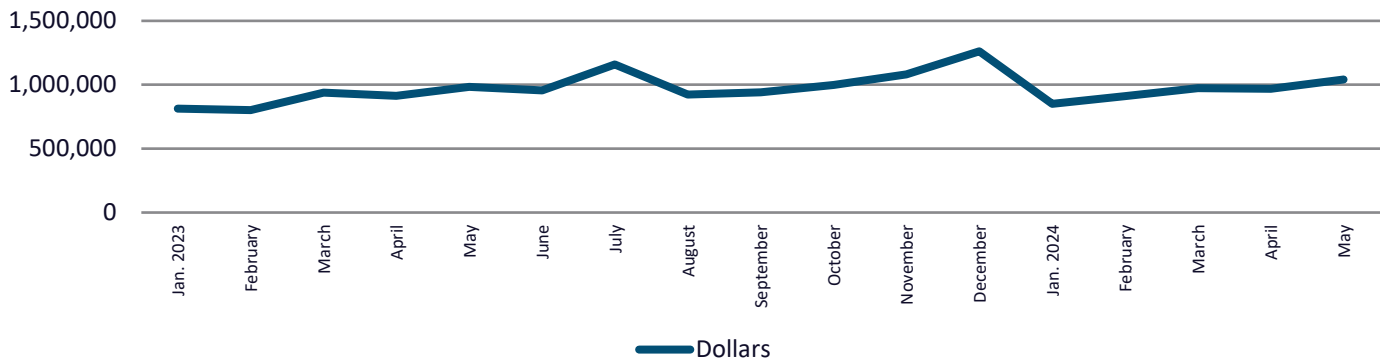
June 2024

Finance

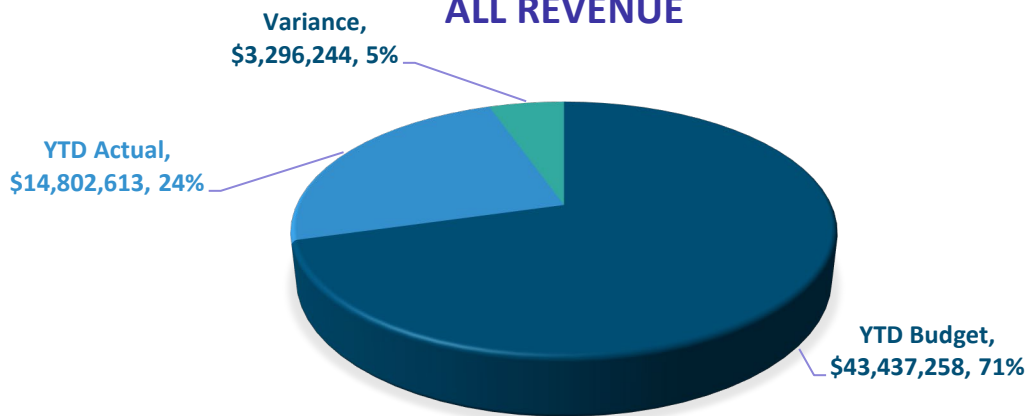
SPLOST VII COLLECTION CHART (in dollars)



LOST COLLECTION CHART



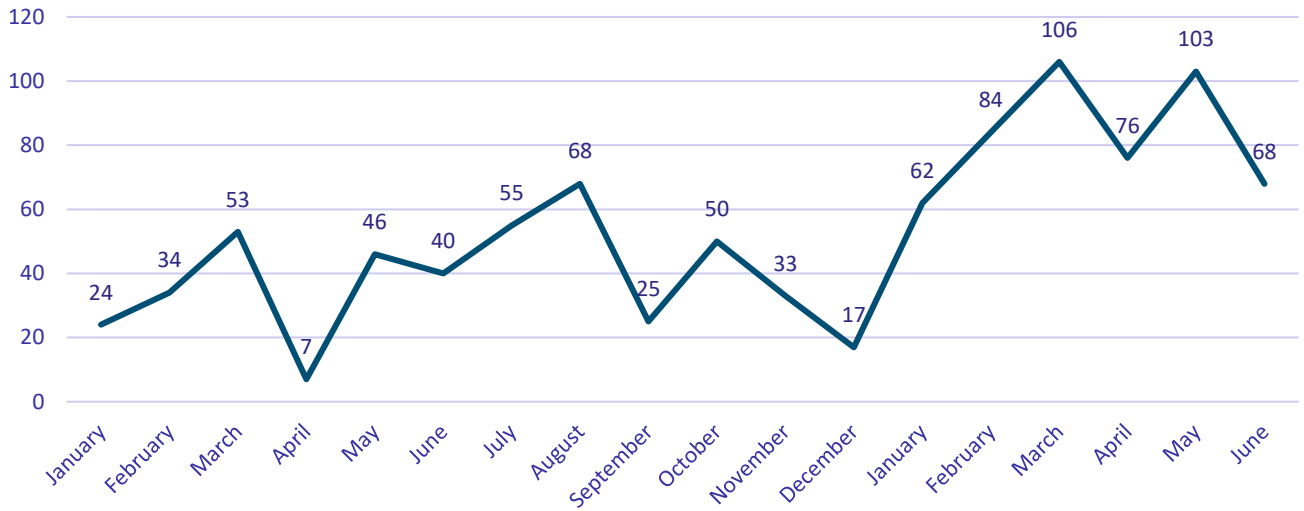
ALL REVENUE



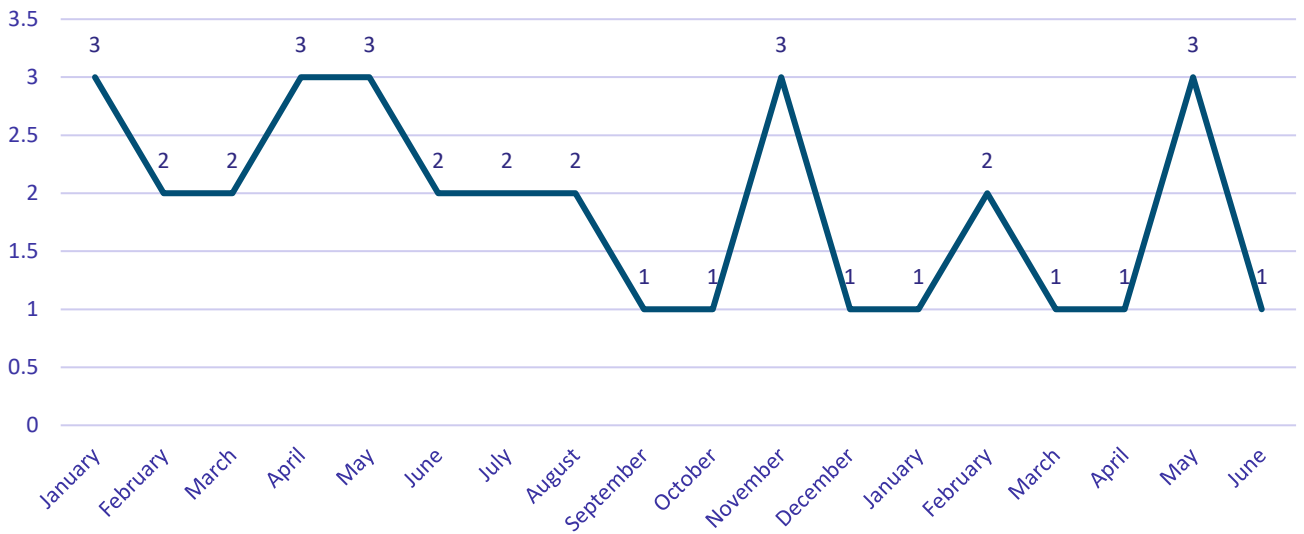


Planning & Development

SINGLE-FAMILY HOME BUILDING PERMITS ISSUED (New Construction Only)



COMMERCIAL BUILDING PERMITS ISSUED (New Construction Only)



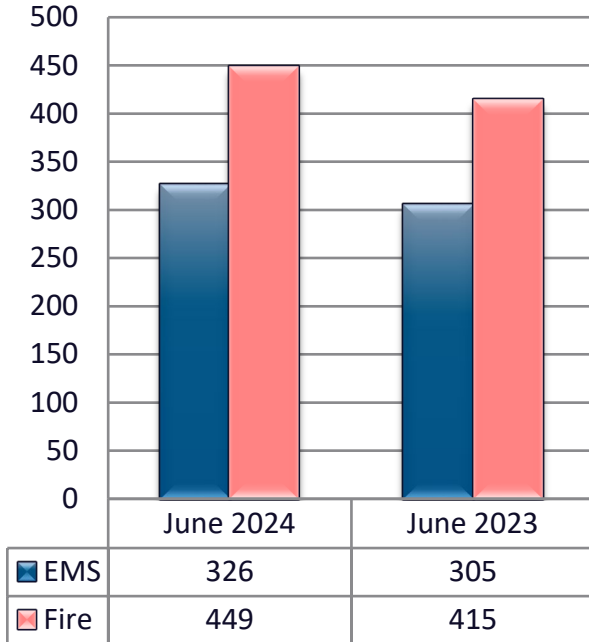


DAWSON COUNTY GOVERNMENT

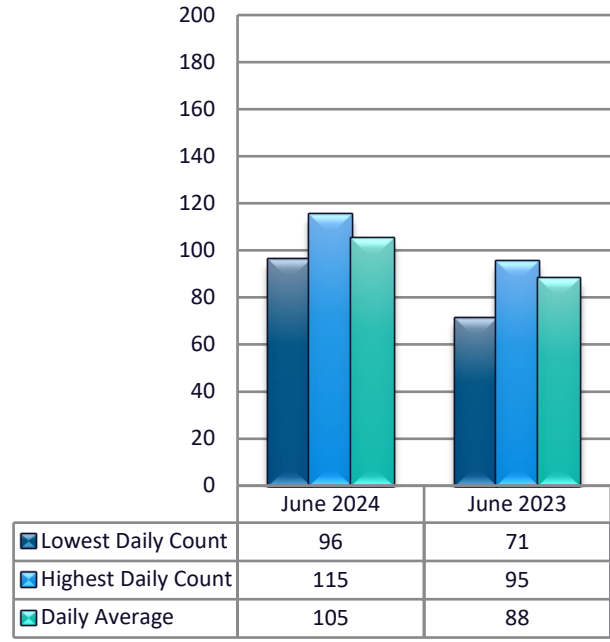
FLASH REPORT

June 2024

EMS/FIRE CALLS FOR SERVICE



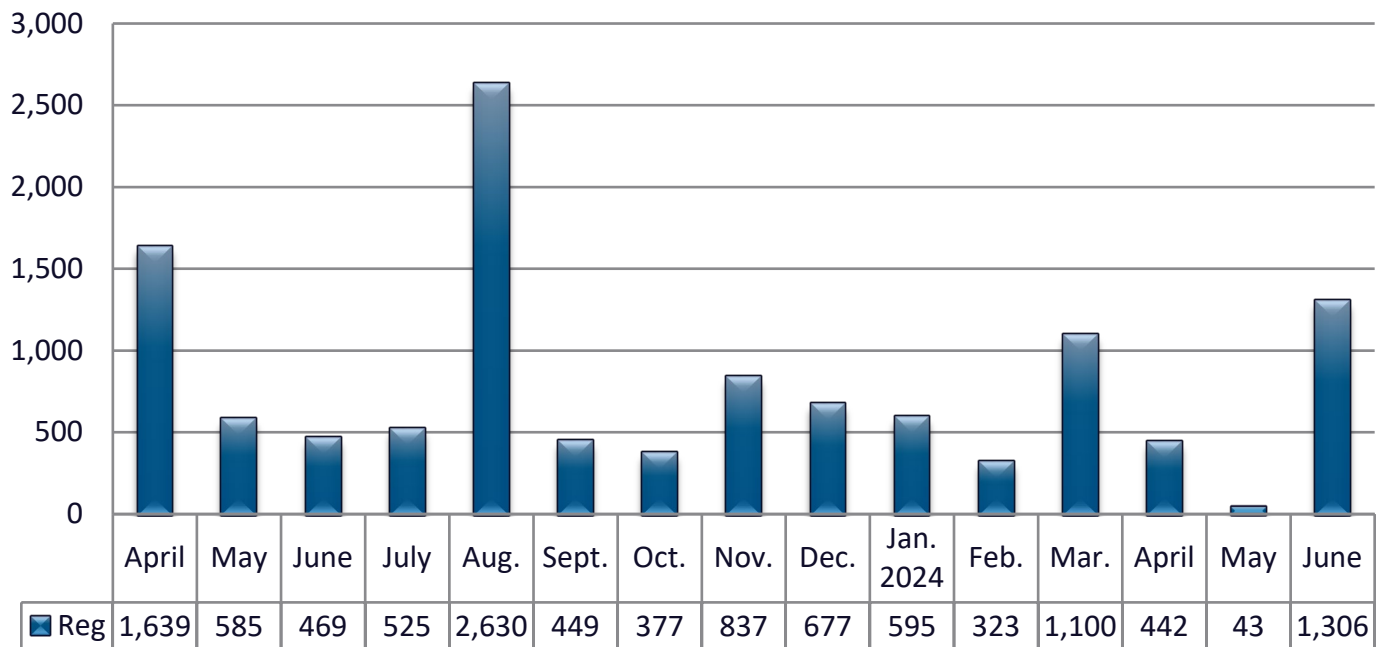
INMATE POPULATION



*Max Capacity: 192

Elections

VOTER REGISTRATIONS PROCESSED BY MONTH



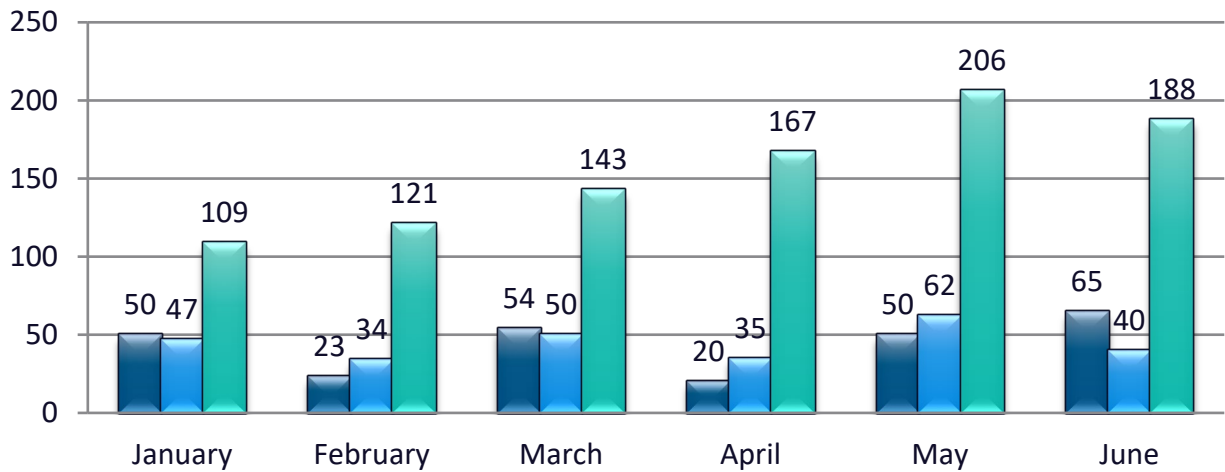
*May 2024 numbers low due to voter registration cutoff



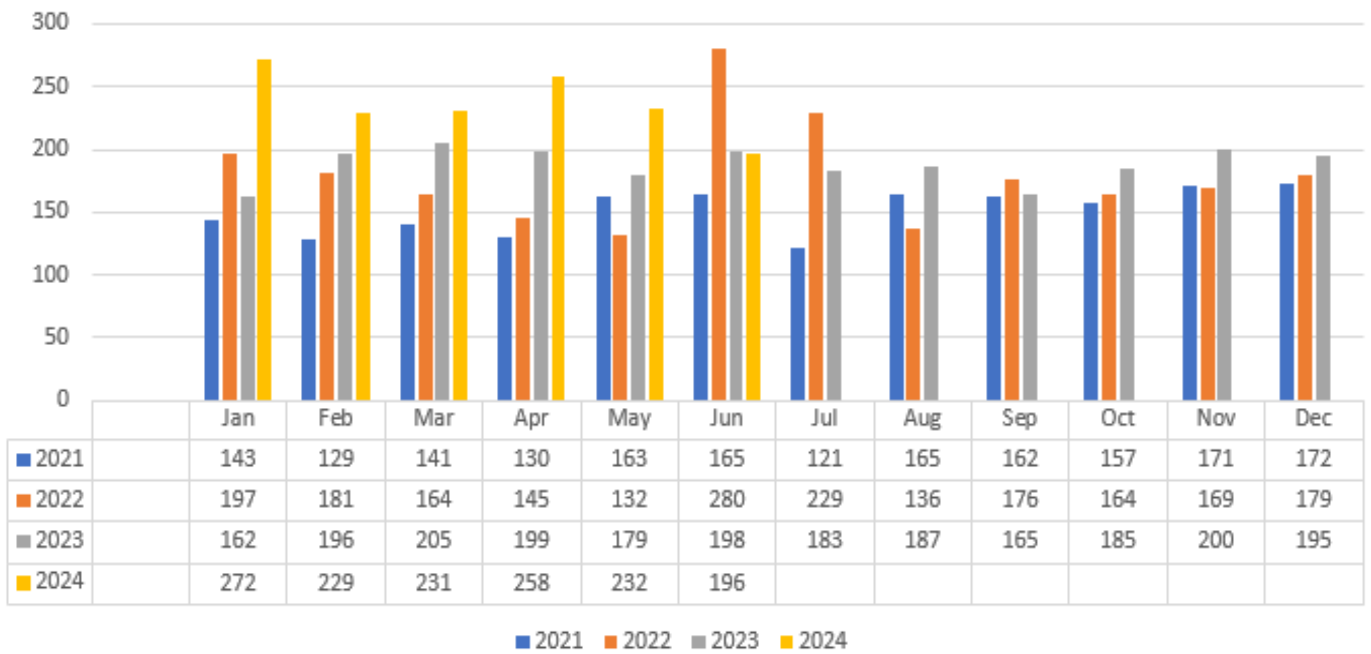
Service Requests by Department

2024 SERVICE REQUESTS RECEIVED

■ Roads ■ Facilities ■ Fleet



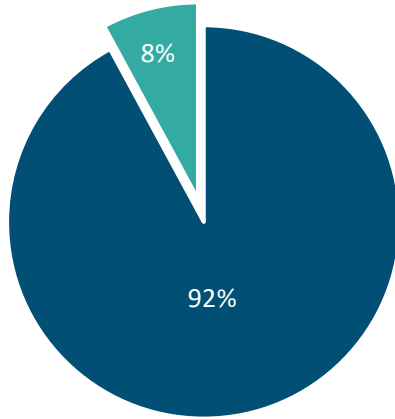
INFORMATION TECHNOLOGY WORK ORDERS BY MONTH





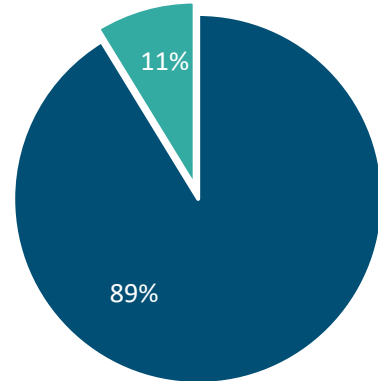
Human Resources

FULL-TIME VACANCY %



- Total FT Positions: 361
- FT Vacancies: 31

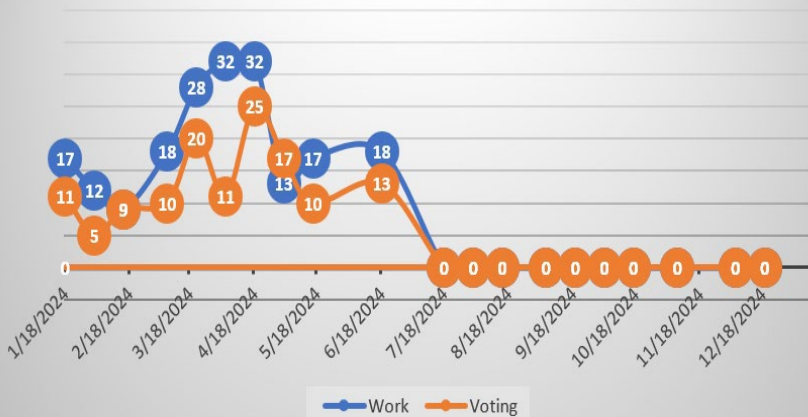
PART-TIME REGULAR VACANCY %



- Total PT-Reg Positions: 73
- PT-Reg Vacancies: 7

Public Relations

BOC



Streaming Viewers



Facebook Followers
6,377 (previous month 6,361)



X Followers
712 (previous month 709)



Instagram Followers
177 (previous month 172)

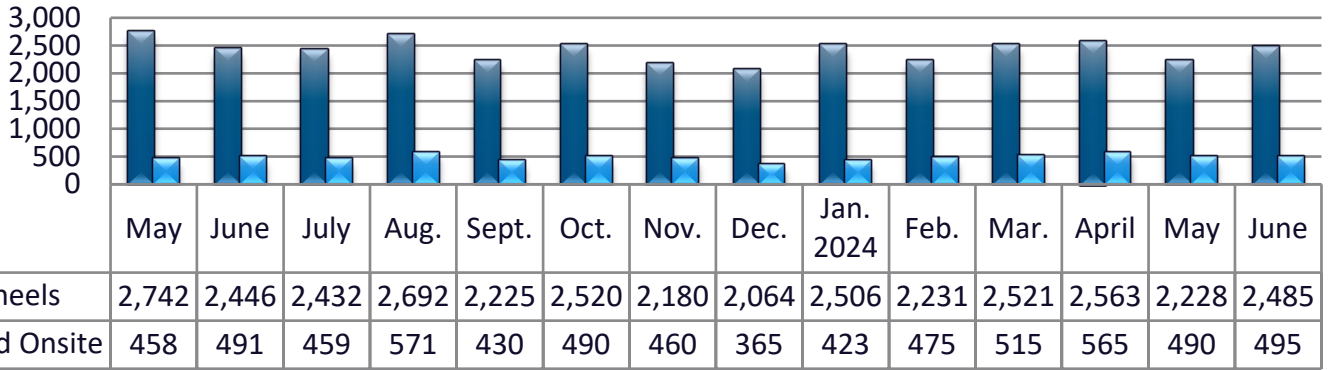


Website Visitors
17,390 (previous month 17,015)

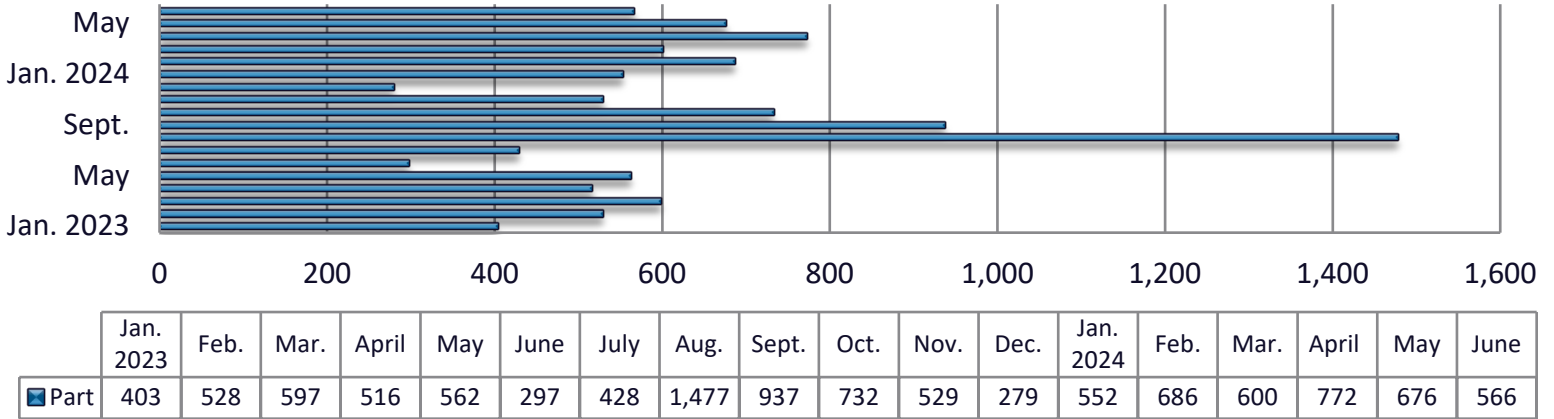


Senior Services

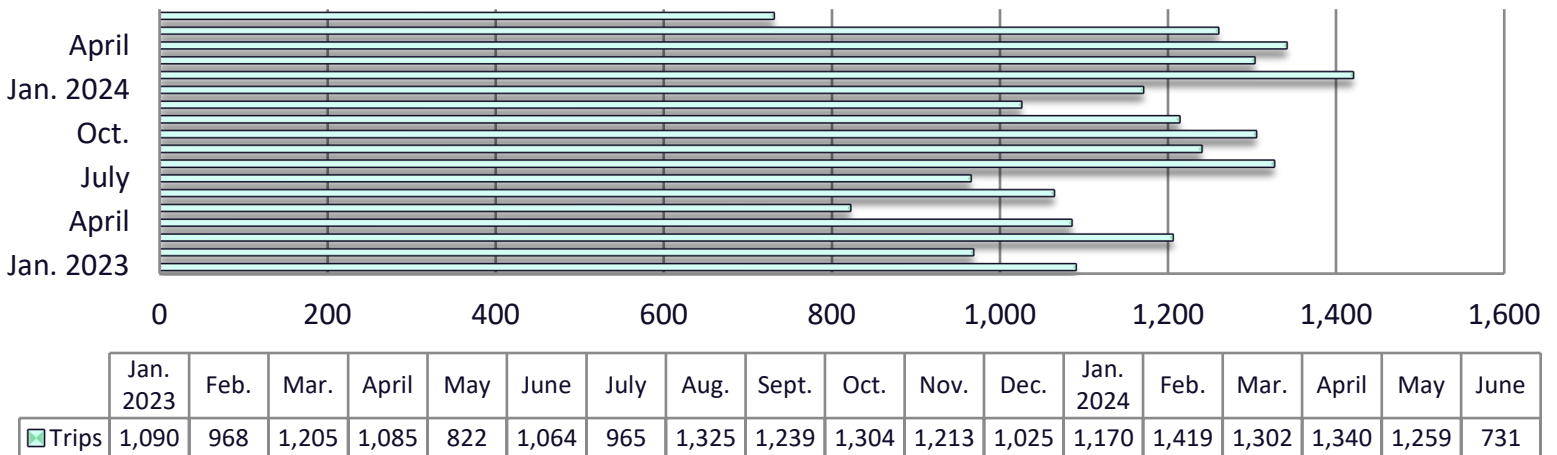
MEALS SERVED BY MONTH



PHYSICAL ACTIVITY PARTICIPANTS



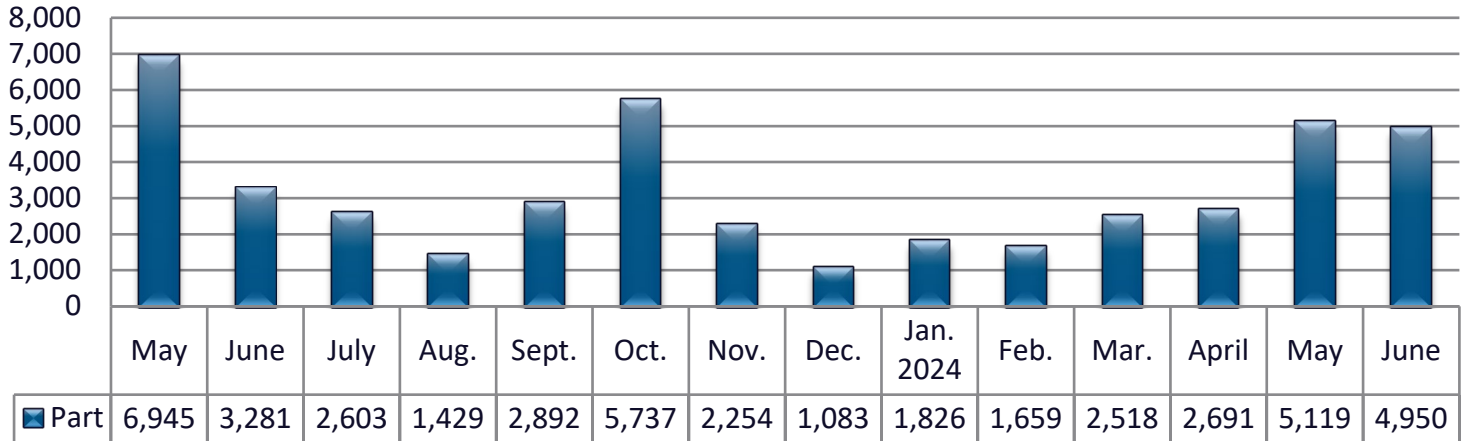
TRANSIT - TOTAL TRIPS



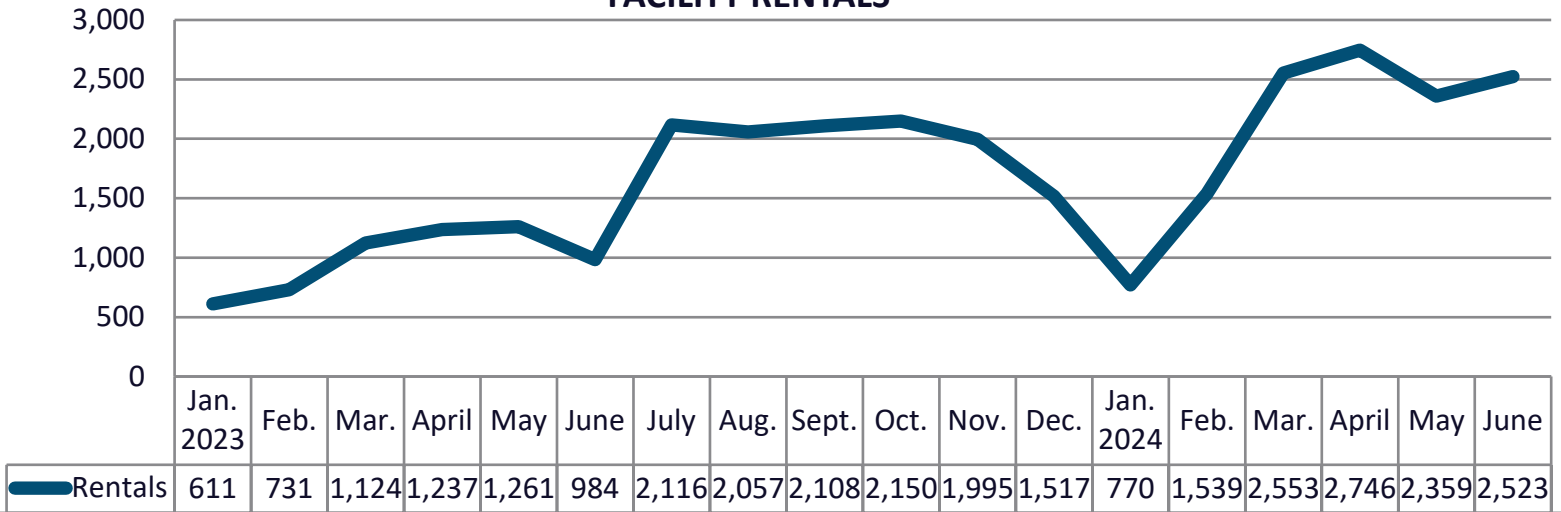


Parks & Recreation

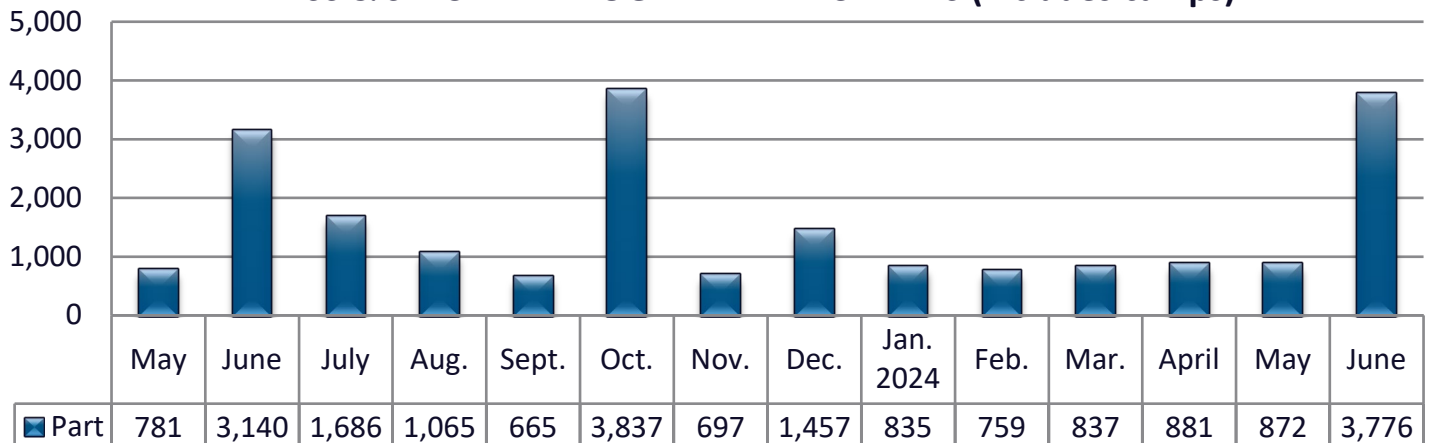
YOUTH SPORTS PARTICIPANTS BY MONTH



FACILITY RENTALS



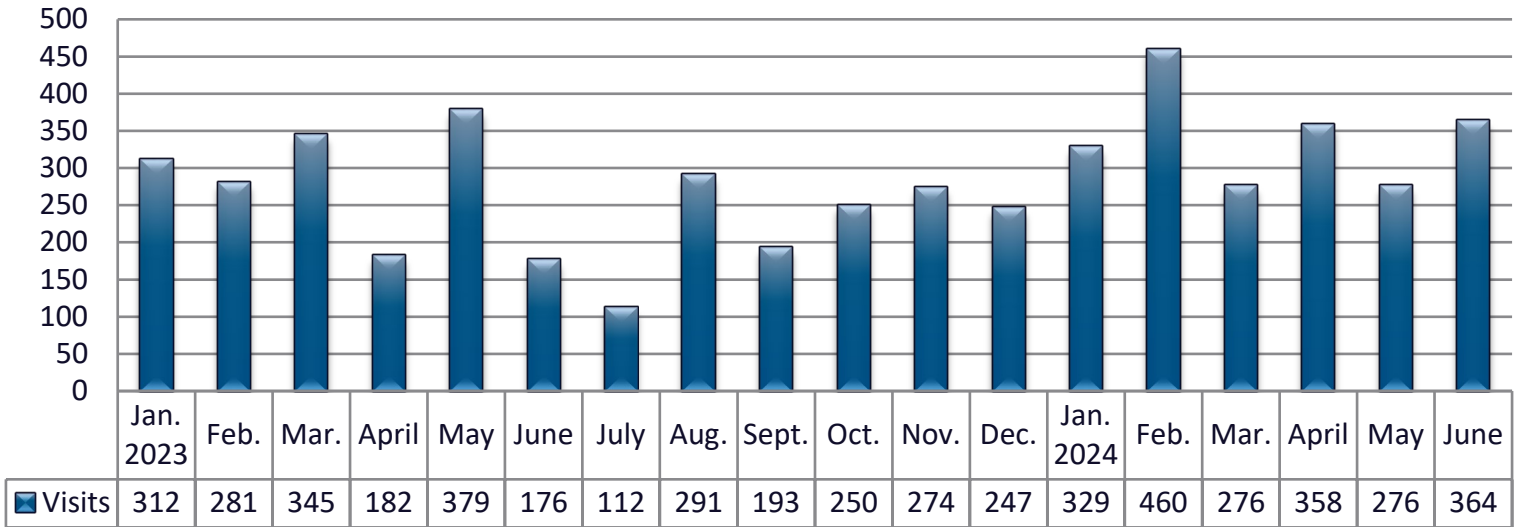
WELLNESS & SPECIALTY PROGRAM PARTICIPANTS (includes camps)





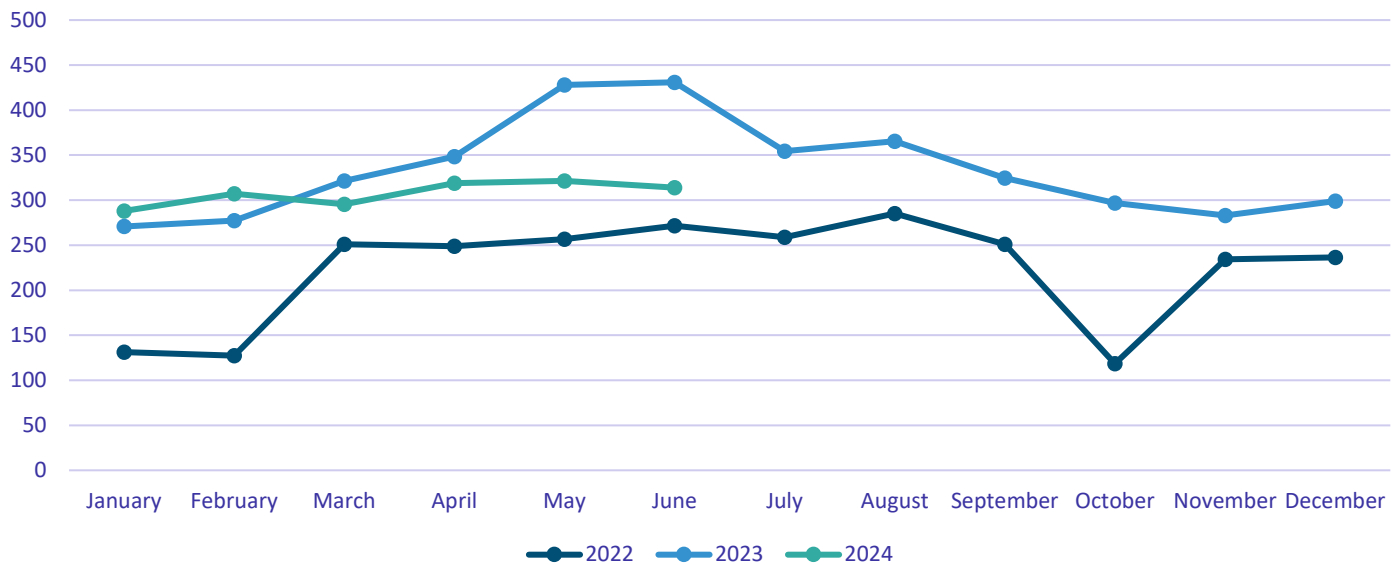
Marshal

TOTAL MONTHLY VISITS FOR CODE ENFORCEMENT AND ANIMAL CONTROL



Public Works

TRANSFER STATION TONNAGE COLLECTION



LOST and SPLOST Collections

Local Option Sales Tax (LOST) collections are up 5.9% for the same month in 2023 and up 6.6% for 2024 year to date. Special Purpose Local Option Sales Tax (SPLOST) collections are up 6.9% for the same month in 2023. Total SPLOST VII collections (July 2021 to present) are \$38,673,912.

May collections received in June are as follows:

LOST	\$1,043,290
SPLOST	\$1,211,495
County	\$1,106,095
City	\$105,400