

INTRODUCTION

Forsyth County, located 40 miles north of Atlanta and 247.4 square miles in size, is preparing for unprecedented growth over the next 10 to 15 years, after already coping for more than a decade of nationally recognized growth. This is evidenced by recent zoning cases approving residential communities, business parks, and retail development throughout the county over the last 36 months. The population for Forsyth County at the 2000 census was 98,407 representing a 123% increase over the 1990 census. This is an average annual increase of 5,532 new residents to Forsyth County. The planning horizon to the years 2010 and 2015, respectively, project the population to increase to a level of 160,219 and 185,019. These projections embody a pace of growth even higher than that of the 1990's. During the 2000's, the number of new residents is projected to rise to approximately 6,200 per year and remain at this level for the foreseeable future. These figures are substantial and must be used to prepare and plan for the increased demands of future growth in order to maintain and improve the level of services currently enjoyed by today's county citizens.

The county relies on its Future Land Use Plan as an important tool not only to guide and direct the county's future but as a statement of policy. In addition to being a tool for zoning analysis, the Future Land Use Plan also provides predictability to the residential and business community as a tool to better understand how the future of the county is envisioned and how the Plan is to be achieved. This tool is relied upon as a source for all county offices to plan for serving the county's future population. These same growth projections and patterns for the county's future are used in budget preparation and planning, both for the short term and long term, by the county so that the community as a whole will be adequately served and that the cost of growth can be managed in a proactive manner rather than a reactive one.

In order to maintain levels of service for the county, the Board of Commissioners ("Board") must look to and explore multiple funding sources and incorporate these sources as a component in their financial planning. In order to serve the future population, which will demand the same levels of services that the current population enjoys, the county is considering the merits that impact fees would offer. In addition to the customary financial resources made available through property taxes, special assessments, fees, grants, and bonds, the county has decided to formally adopt impact fees as enabled by the Georgia Development Impact Fee Act. The cost of growth should not be a burden to current taxpayers and should be paid by new growth and development in proportion to the costs imposed by such growth and development. With this in mind, Forsyth County has, in accordance with the Development Impact Fee Act, prepared a Capital Improvement Element for Public Safety, including the elements of the Sheriff's Department ("Sheriff"), Fire and Rescue; Parks and Recreation; and Libraries.

Public Safety

Sheriff

Forsyth County is served by its own law enforcement agency that is housed under the Sheriff's Office. The Sheriff is a countywide elected official. While the Sheriff's Office is operated through fees and fines, the majority of the operational and capital budget is funded from the county's general fund and consists of the following divisions and programs: Patrol and Investigations, Detention, Court Services, Special Operations (Specialized Traffic Enforcement Unit, Marine Patrol, Bicycle Patrol, Horse Patrol, School Resource Officers, Animal Control, Ordinance Enforcement, and Community Offered Programs) and Communications including Emergency-911 ("E-911").

Concerned with the county's explosive growth and the ability to better plan for serving the future growth (see **Table 11.1**), the Sheriff's Office directed a study to review the Office and its operations, as well as, future capital needs. The study was completed in early 2003 and reviews and analyzes the current operations and delivery of service while establishing the framework for preparing for the demands of future growth on the Sheriff's Office and further outlines specific needs to service existing and future needs. This study was timely and relevant, as it was as an important tool when developing the capital improvement program for the county's impact fees which was guided by the Sheriff and his office. Clearly, the growth expected as demonstrated in Table 11.1 illustrates a valid concern about meeting the demands of future growth. For example, the future dwelling units are projected to soar to 53,264 by 2025. This alone represents an addition of 2,131 dwellings per year. Additionally, the population will soar and add an additional 129,412 persons, representing 5,176 new persons a year by 2025. The concerns sounded in the Sheriff's study dated February 10, 2003 are not only critical but are supported by data reflected in Table 11.1. It will be imperative for the county to act now to ready itself for serving and responding to the demand for services.

The Sheriff's study illustrates four major components. First, efficiencies and execution of service have been compromised in the delivery of current service, which places great challenges in providing the current level of service in the face of substantial future growth. The Sheriff's Office operates out of twelve separate facilities. The Office has 259 authorized positions, which are made up of civilian and uniformed personnel. The 2003 study urges the consolidation of these separate offices and states that this is an absolute critical need of the Sheriff's Office in order to better serve the growing community at-large as well as the current population. A second and equally important concern involves the Forsyth County Detention Center. The existing detention center is currently over capacity and the department has had to develop strategic initiatives to service the growing incarcerated population while protecting the general public at the same time.

Third, in addition to the above named divisions and programs, the Sheriff's Office study calls for two separate precincts in order to maintain response times and provide services county-wide for the future population. The needs and improvements regarding separate precincts are addressed in both **Tables 11.10 and 11.14** of the Public Safety Improvement Program.

Fourth, communication services are critical to the execution and delivery of services to the county. The county operates an E-911 system. In review of the system, it was determined that, with full support of the Sheriff, the existing E-911 system was incapable for meeting the projected future calls for service and thus needed to be replaced with new state of the art communication equipment and a new building. Current equipment is not sophisticated enough to be integrated into the county's GIS system. An example of which involved the Sheriff's Office conducting a manual review and analysis of each and every address where incidents occurred over the last year (2002). The current system could not identify if the service delivered was to a residence or that of a commercial, office, retail or any other nonresidential establishment. In addition to the inadequate sorting of the data the safety of the Sheriff's Deputies is of great concern. When a call is dispatched now to the deputies the information received on the E-911 is not always reliable and therefore jeopardizes their safety. With the county experiencing the tremendous amount of growth as indicated on **Table 11.1**, a manual system is no longer a valid approach to verify incident records nor can the current system be relied upon when the safety of the Sheriff's Office is paramount to the delivery of their services to the population. Currently, the headquarters space for E-911 is housed in a separate building that was built in 1990. The current Level of Service is 0.130 sq. ft. per capita. With the future growth expected as noted in Table 11.1 reaching 185,019 by 2015, the Sheriff has informed the Forsyth County Board of Commissioners that he must have a new facility to accommodate the necessary expansion to house not only equipment but the increase in staff necessary to respond to the demands brought on by future growth. Additionally, the Sheriff has informed the Board of Commissioners that the communication system including but not limited to tower enhancement and repeaters must be installed to provide the necessary safeguards of a reliable communication system. Currently, in several areas of the county the Sheriff's Office has experienced "deadzones" where there is no ability to communicate by radio and therefore results in an unsafe delivery of public safety services. The existing facility housing E-911 services cannot accommodate any further expansion and therefore it was determined a new state of the art facility of 10,000 sq. ft. must be constructed and would meet the need brought on by future growth. SPLOST funds and the general fund in the amount of \$9,338,524 will pay for the existing deficiency and enable the county along with the \$5,411,476 coming from new growth funded by impact fees to meet the new Level of Service of 0.189 sq. ft. per capita. As a result an upgraded communication system will be provided along with a newly constructed E-911 facility. **Table 11.9** reflects the total \$14,750,000 E-911 improvement plan.

Forsyth County is growing rapidly as are the demands placed upon the Sheriff's Office by the existing population and soon by the future population. This is supported by the level of service reflected in **Table 11.7**. A proactive stance is critical to the delivery of public safety protection. The capital improvement element for the Sheriff's Office reflects a proactive stance for meeting the future needs and at the same time will enable the Office to continue to provide the levels of service that the current population enjoys.

Fire Safety and Rescue

Forsyth County is served by a Fire Department made up of both full-time professionals and volunteers. The Fire Department is funded not only by the general fund but enjoys a funding

source generated from a special one mill tax which is assigned exclusively to fire safety services. Like the Sheriff's Department, the Fire Department provides fire protection services as a means to protect the health, safety, and welfare of its citizens. Currently, the Department has 15 stations of which five are staffed with volunteer fire fighters. The remaining ten stations are staffed with full-time paid professional fire fighters. Typical to other fire departments, the Forsyth Fire Department uses the criteria of five road miles from each station to define the territory for service and protection. This criteria is customary with the Insurance Services Office which rates fire departments for insurance purposes and which ultimately determines individual premiums. The citizens of the county have enjoyed a five-minute response time on average based on first on-scene arrival times. In establishing the county's level of service, it was determined that the existing level of service of one fully equipped station plus a ladder truck for every 16,734 persons would be necessary to continue to meet the future needs of the county. Based on this level of service, the county will need three additional and fully equipped stations for the planning horizon as shown on **Table 11.11**.

In 2003, the county enjoyed overwhelming approval for a SPLOST initiative. This included funding for fire protection and safety initiatives. In particular, the SPLOST will fund the renovation of seven of the 15 stations. Impact fees will fund three new stations and equip each with a pumper truck, rescue vehicle and other equipment, including Jaws of Life and a ladder truck. **Table 11.10** sets forth the improvement program for fire safety and protection.

Parks And Recreation

The county has its own full time professional Parks and Recreation Department and provides recreational services both passive and active countywide. The county's current inventory includes eight parks with a total of 1,114 acres of land. The county has received funding in terms of grants for the statewide greenspace program and has used these funds in the past to acquire parkland. Like most of the county departments, the Parks and Recreation Department receives most of its funding from the county general fund. However, unlike most county departments, the Parks and Recreation Department is a cost center and does not generate fees from recreational services. While this is not enough to fund the department it does aid in offsetting some of the costs in operating the department.

As in the case of public safety, the department will also benefit from the recently approved SPLOST referendum and is budgeted to receive over \$15M in new funds (see **Table 11.14**). The county's current level of service extended by the department is 2.638 acres of active parks per 1,000 population (see **Table 11.17**) and is valued at \$150,000 per acre resulting in \$45M of estimated value for all existing Forsyth County parks. This equates to \$384.16 per capita and \$1,021.21 per dwelling unit (see **Table 11.17** entitled Level of Service).

To maintain this level of service, the county intends to improve and build new parks and facilities such as improvements to the soccer complex, Coal Mountain Park, a south county recreation center, Sawnee Mountain Preserve, as well as those listed in the capital improvement plan found in **Table 11.18**. The capital improvement plan is an aggressive plan but absolutely necessary to maintain the level of service enjoyed by the existing population.

With the expected population increase as noted in Table 11.1, the county will have to build today to meet the demands of the future population. As the county grows in the nonresidential land uses, it will be important to monitor the nonresidential activity of the parks system for the possibility in the future to assign costs to this sector of the county.

Libraries

Forsyth County has established and provides a full time library service countywide and currently has two facilities operating within the county. Staffed with full time professionals the Library Department serves over 42,000 patrons. While the service is available countywide and is used countywide, 42,000 are those patrons who actually have been issued a library card. The Central Library serves as the current headquarters facility with a branch located in the outlying county. It is planned that the Headquarters facility will be moved out of the Central Library and into a freestanding facility. Space used currently for headquarters in Central will be reallocated for patron and administrative space. Impact fees will not be used to pay for any improvements to the Library Headquarters which is located in the City of Cumming. Funds to improve the space in the headquarters facility will come from the general fund and SPLOST. The current level of service as shown in **Table 11.20** indicates 0.388 square feet of library floor space per capita however, the department feels in order to fully serve the current and future population a level of service of 0.5 per capita is necessary. The deficiency will be made up of county funds derived from SPLOST (see **Table 11.20**). The capital improvement program as shown in **Table 11.20** indicates three separate improvements. They include the Hampton Branch, Central Branch (Cumming Library), and the Headquarters Facility. With the growth anticipated and reflected in Table 11.1, it is important to address the needs of the county library system early in order to be able to meet the demands of the future.

Total library improvements planned amount to \$6,724,103. This program includes the renovation of the exiting Cumming library, the construction of an over-sized Hampton Brach Library and the construction of headquarters facilities. The present plan is to pay for these capital costs (\$6.7 million) out of SPLOST receipts (\$4.8 million) and impact fees(\$1.9 million). The library capital cost allocable to new development in the unincorporated area to 2009 is \$2,681,403. The proposed library impact fee before the Board of Commissioners begins with the per dwelling library cost of \$197.28 and discounts that cost by \$46.31. This amount reflects the SPLOST payments toward library improvements that are attributable to a new dwelling unit in the county. This results in a net cost per dwelling unit of \$150.97. The ordinance before the Board would collect this amount as an impact fee (the Board of Commissioners is considering assessing the library impact fee on then basis of the size of a dwelling unit, in square feet of heated area. If the Board elects this option, it would still equal \$150.97 for the average dwelling unit).

Between 2003 and 2009 it is expected that there will be 14,421 new dwellings constructed in Forsyth County; 290 in Cumming and 14,131 in the unincorporated area. This means that new developments in the unincorporated area will pay \$2,133,314 toward the cost of library improvements at \$150.97 each. As shown above, the cost attributable to new development in the unincorporated area is \$2,681,403. The cost to be paid by new development is

significantly less than the attributable cost. Moreover, Forsyth County will have a surplus in library impact fee collections to carry beyond 2009. This situation is to be expected since the Hampton Branch Library will provide service beyond 2009.

New development in the unincorporated area will pay \$2.1 million in library impact fees toward library improvement costs as contracted with attributable costs of \$2.7 residential developments in the unincorporated area of Forsyth County are not being disadvantaged by the non-participation of the City of Cumming in the library impact fee program. The use of SPLOST funds (\$4.7 million) to pay many of the improvement costs (\$6.7 million) assures that new developments are not being assessed more than their *pro rata* share of library capital costs (\$2.7 million).

In the past, the development community has been very supportive of the expansion of the library system and has agreed to work with the county and the reservation of future land and space as they plan their mixed-use developments. This practice should be encouraged to include future libraries so that they are easily accessible to the public which will be a key ingredient to the successful patronage of the facility and the system overall. Impact fees and the funds generated from SPLOST will enable the department to be proactive and ready to respond in a timely manner to address future needs while continuing to serve the existing population without interruption.

GROWTH OF FORSYTH COUNTY

Population

Forsyth County’s historic and projected populations are shown in **Table 11.1**. This is the population that Forsyth County is planning to serve with public safety, parks & recreation and library facilities.

TABLE 11.1: FORSYTH COUNTY POPULATION 1980 – 2025

YEAR	COUNTY	CUMMING
1980	27,958	2,059
1990	44,083	2,828
2000	98,407	4,220
2005	131,569	5,263
2010	160,219	5,608
2015	185,019	6,476
2020	206,418	7,224
2025	227,819	7,974

Source: Jerry Weitz & Associates, July 2002.

FIGURE 11.1: POPULATION TO 2025 FORSYTH COUNTY AND CUMMING
Forsyth County & Cumming

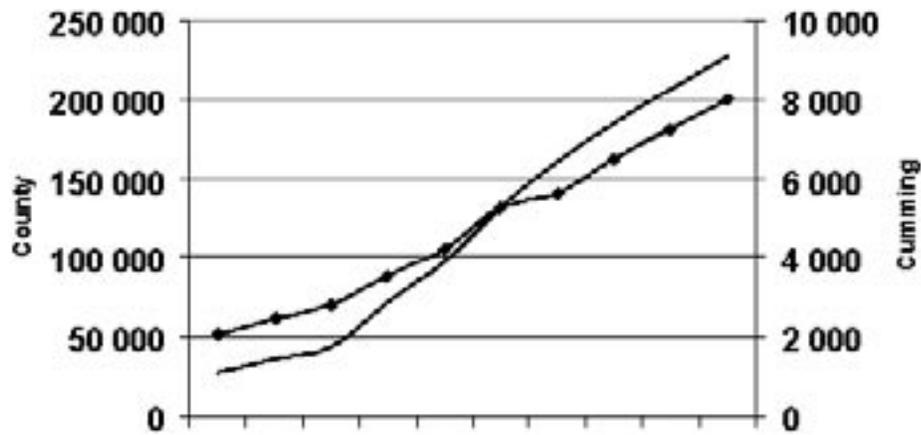


Table 11.2 converts the projected population into households and needed dwelling units. During 2000 to 2025, Forsyth County is expected to add:

- 129,412 persons to its population
 - 5,176 additional persons per year

- 50,716 new households
 - 2,029 new households per year

- 53,264 new dwelling units
 - 2,131 new dwellings per year

Land use planning within Forsyth County will have to identify and provide adequate and efficient sites for these new residences. Additionally, Forsyth County is expected to fund improvements to public safety, public libraries and also to the county’s park & recreation that will accommodate these additional persons. This is a substantial quantity of growth and accommodating this growth will strain Forsyth County’s financial abilities.

TABLE 11.2: POPULATION, HOUSE HOLDS AND HOUSING 1990 – 2025

	1990	2000	2005	2010	2015	2020	2025
Population	44,083	98,407	131,569	160,219	185,019	206,418	227,819
Households	15,938	34,565	47,460	57,795	67,977	77,270	85,281
Persons per HH	2.766	2.847	2.772	2.772	2.722	2.671	2.671
Dwelling Units	17,869	36,505	49,957	60,837	71,554	81,336	89,769
Occupied DUs	15,938	34,565	47,460	57,795	67,977	77,270	85,281
Persons per DU	2.467	2.696	2.634	2.634	2.586	2.538	2.538

Source: Jerry Weitz & Associates, July 2002 and U.S. Bureau of the Census, 1990 and 2000 Census of the Population, Forsyth County at www.census.gov/Americanfactfinder.

Employment

Forsyth County employment projections are shown in **Tables 11.3 and 11.4.**

TABLE 11.3: EMPLOYMENT PROJECTIONS 2000 – 2025

INDUSTRY	2000	2005	2010	2015	2020	2025
Agricultural Service	800	760	720	680	640	600
Mining	60	70	80	90	110	110
Construction	5,000	6,500	7,600	9,500	10,200	10,700
Manufacturing	7,200	8,700	9,500	10,600	11,500	11,900
T.C.U.	1,000	1,200	1,500	1,600	1,700	1,800
Wholesale Trade	3,500	4,700	5,800	6,300	7,400	8,300
Retail Trade	5,400	7,200	8,400	10,300	11,400	12,200
F.I.R.E.	800	1,400	2,000	3,400	3,700	4,000
Services	6,700	8,400	12,600	18,400	22,300	25,000
Government	3,500	3,600	3,800	4,100	4,400	4,500
Total	33,960	42,530	52,000	64,970	73,350	79,110

Source: Jerry Weitz & Associates, 2002.

T.C.U. – Transportation, Communication and Utilities
 F.I.R.E. – Finance, Insurance and Real Estate

TABLE 11.4: PROJECTED EMPLOYMENT GROWTH BY INDUSTRY 2000 – 2025

Industry	Total New Jobs	% Of all New Jobs	Annual Growth Rate
Agricultural Service	-200	-0.44%	-1.14%
Mining	50	0.11%	2.45%
Construction	5,700	12.62%	3.09%
Manufacturing	4,700	10.41%	2.03%
T.C.U.	800	1.77%	2.38%
Wholesale Trade	4,800	10.63%	3.51%
Retail Trade	6,800	15.06%	3.31%
F.I.R.E.	3,200	7.09%	6.65%
Services	18,300	40.53%	5.41%
Government	1,000	2.21%	1.01%
Total	45,150	100.00%	3.44%

Sources: Jerry Weitz & Associates, July 2002, and US Department of Commerce, County Business Patterns, Forsyth County, 1997-2002.

The county is projected to add 1,806 new jobs per year to 2025. While finance, insurance and real estate sectors are expected to experience the most rapid rate of growth, 40% of all new jobs will be in the service sector. Services and trade (both wholesale and retail) account for 30,000 of the 45,000 new jobs (66%). Land use planning will have to identify adequate and efficient sites for these new and expanded employers.

Non-Residential Land Use

The projected needs for developed floor area by type of use are shown in **Table 11.5**. The projected growth of the county will require an estimated 29 million square feet of floor area within 3,464 additional acres of non-residential development.

TABLE 11.5: PROJECTED NON-RESIDENTIAL DEVELOPMENT 2000 – 2025

	2000	2005	2010	2015	2020	2025
Commercial Acres	1,247	1,613	1,898	2,331	2,543	2,697
Office/Professional Acres	378	492	655	876	1,019	1,122
Industrial Acres	1,143	1,433	1,662	1,974	2,165	2,288
Public & Quasi-Public Acres	438	450	475	513	550	563
Total Non-Residential Acres	3,206	3,987	4,690	5,694	6,276	6,670
Non-Residential Floor Area(Ft)	27,286,858	33,939,867	39,921,037	48,468,331	53,422,710	56,771,544

Source: Urban Land Institute (ULI), Office and Industrial Development Handbook services, various years.

Future Land Uses

Table 11.6 sets out the future land use assumptions for Forsyth County. These are the developmental parameters that will be employed in developing capital improvement programs and development impact fees.

TABLE 11.6: LAND USE ASSUMPTIONS 2000 – 2025

	2000	2005	2010	2015	2020	2025
Population	98,407	131,569	160,219	185,019	206,418	227,819
Households	34,565	47,460	57,795	67,977	77,270	85,281
Persons per HH	2.847	2.772	2.772	2.722	2.671	2.671
Dwelling Units	36,505	49,957	60,837	71,554	81,336	89,769
Occupied Dus	34,565	47,460	57,795	67,977	77,270	85,281
Persons per Dus	2.696	2.634	2.634	2.586	2.538	2.538
Residential Acres	17,383	22,708	25,349	27,521	29,049	29,923
Commercial Acres	1,247	1,613	1,898	2,331	2,543	2,697
Office/Professional Acres	378	492	655	876	1,019	1,122
Industrial Acres	1,143	1,433	1,662	1,974	2,165	2,288
Public & Quasi-Public	438	450	475	513	550	563
Total Developed Acres	20,589	26,695	30,039	33,215	35,325	36,593
Non-Residential Floor Area	27,286,858	33,939,867	39,921,037	48,468,331	53,422,710	56,771,544
Dwelling Units Per Acre	2.100	2.200	2.400	2.600	2.800	3.000

Sources: Tables, 1, 2, 3, 4 and 5 above.

PUBLIC SAFETY OPTIONS

The Board of Commissioners is considering two public safety options. These two options are set out below. After deliberation and consideration of public input, the Board will select one of these two options. At this time both options are being considered within the amended Capital Improvement Element, recognizing that one of the two options will be deleted from the final amendments to the Comprehensive Plan.

PUBLIC SAFETY - WITHOUT NEW DETENTION FACILITY

Level Of Service - Sheriff

Table 11.7 sets out the existing and future levels of service for Forsyth County Sheriff's capital facilities. The detention facility is excluded in the level of service set forth below.

TABLE 11.7: SHERIFF'S LEVEL OF SERVICE

Existing Building Area	2003	FUTURE
Office	1,452	0
Admin Services	1,400	0
Support	1,300	0
Records	2,883	0
CID	3,452	0
Evidence	2,112	0
UPD	2,139	2,139
Courthouse	524	524
New Facility		32,315
TOTAL	15,262	34,978
Planning Horizon		2015
Target Population		185,019
Floor Area per Capita		0.189
NEEDED FLOOR AREA		34,978
Serving Existing Community		22,145
Existing Deficiency		19,482
Serving Growth		12,833
Sheriff's Headquarters;		\$4,316,000
Cost of Existing Deficiency		\$2,403,955
Cost of Growth		\$1,912,045
South Precinct		\$2,267,000
North Precinct		\$2,267,000
Total Improvements		\$8,850,000
Total Growth		\$6,446,045
Assigned to;		
Residential 60%		\$3,867,627
New Dwelling Units		27,488
Per Dwelling Unit		\$140.70
Non-Residential 40%		\$2,578,418
New Floor Area		17,364,958
Per Foot		\$0.148

Much of the existing Sheriff's facilities will be replaced with a consolidated new facility. This new facility will service both the existing community and new development. When completed, the level of service for Forsyth County will be 0.189 square feet of building floor area per capita. This ratio is applied equally to the existing developments and to new development and thus constitutes the attribution of need to new development. This LOS constitutes an increase above the existing level of service of 0.130 feet. Of the total new facilities, 19,482 feet (56%) is an existing deficiency, the cost of which should be borne by the existing community. The remainder of the Sheriff's Headquarters will service the needs of growth to 2015.

The total cost of new Sheriff's facilities amounts \$8,850,000, \$6,446,045 (73%) of which is the cost of serving growth. Total growth cost is divided between new residential development and new non-residential development. The division is 60% residential and 40% non-residential. This division is confirmed as reasonable by the Forsyth County Sheriff's Department based upon Forsyth County experience. The result is a residential assigned cost of \$3,867,627. This amounts to \$140.70 per additional residential dwelling unit. The non-residential cost of \$2,578,418 equates to \$0.148 per gross square foot of floor area.

Level Of Service - Fire & Rescue

The existing level of service for Forsyth County Fire & Rescue is shown in **Table 11.8**. These cost assignments are based on a level of service of one fully equipped fire station plus a ladder truck for each 16,734 persons. The need for new facilities attributable to new development is one fully equipped station for each 16,734 additional residents, with the cost for stations to be distributed among residential and non-residential developments on the basis of their calls for service. Like the Sheriff's facilities, the growth serving costs are divided between residential and non-residential development on a 78% - 22% basis. The proposed three additional fire stations would serve an additional 50,203 residents and would meet the needs of Forsyth County to 2012. The cost per new dwelling is \$245.94 and the cost per non-residential foot of floor area is \$0.097.

TABLE 11.8: FIRE LEVEL OF SERVICE

Existing Stations	7
Population per Station	16,734
Value per Station	\$1,870,000
Value of Ladder Truck	\$750,000
Total Current Value	\$13,840,000
Assigned to;	
Residential 78%	\$10,837,672
Per Dwelling Unit	\$245.94
Non-Residential 22%	\$3,002,328
Per Foot of Floor Area	\$0.097
Proposed new Stations	3
Population Served by 3 stations	50,203
Total Population Served	167,342
Planning Horizon	2012

The level of service for the E-911 system is shown in **Table 11.9**. The existing E-911 facilities and equipment do not have the capacities to meet the future needs of Forsyth County and will have to be replaced with equipment and facilities that have the capacity to meet existing and projected public safety needs of Forsyth County.

TABLE 11.9: EMERGENCY 911 LEVEL OF SERVICE

Exiting Level of Service:	
All existing facilities to be replaced.	
Proposed Facilities:	
Building	\$2,750,000
E911 Equipment	\$12,000,000
Total	\$14,750,000
Population Served	185,019
Existing Deficiency	\$9,338,524
Growth Cost	\$5,411,476
Residential 78%	\$4,237,558
Per Dwelling Unit	\$154.16
Non-Residential 22%	\$5,100,966
Per Foot of Floor Area	\$0.294

Public Safety Capital Improvement Program

Table 11.10 contains the short-term capital improvement program for Public Safety. Public Safety includes the Sheriff’s Department, the Forsyth County Fire & Rescue Department and the Emergency 911 system. These improvements, planned to be made between 2003-2008, will serve the anticipated growth of Forsyth County to 2015 with Sheriff’s and 911 facilities and to 2012 with fire & rescue stations. The improvements shown in Table 11.10 and the timing of those improvements should be read as the best current thinking of the respective departments and the Impact Fee Advisory Committee (“IFAC”) and not fixed recommendations and most certainly not commitments. The IFAC believes that it is important to couple impact fees with improvements expected to be provided with those fees. Furthermore, the Georgia Development Impact Fee Act, O.C.G.A. §36-71-1, et seq.-?, requires the projection of needed capital improvements for a stated planning horizon and the incorporation of those projections into a Capital Improvements Element of the Forsyth County Comprehensive Plan. For these reason the IFAC is including specific improvements together with the timing of those improvements.

TABLE 11.10: PUBLIC SAFETY IMPROVEMENT PROGRAM

	2004	2005	2006	2007	2008
SHERIFF					
Sheriff's Headquarters	\$899,000	\$1,368,000	\$1,368,000	\$681,000	\$0
Existing Need	\$500,731	\$761,958	\$761,958	\$379,308	\$0
Growth Cost	\$398,269	\$606,042	\$606,042	\$301,692	\$0
New Precinct - South	\$1,191,000	\$1,076,000	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$1,191,000	\$1,076,000	\$0	\$0	\$0
New Precinct - North	\$0	\$0	\$1,729,000	\$538,000	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$1,729,000	\$538,000	\$0
TOTAL	\$2,090,000	\$2,444,000	\$3,097,000	\$1,219,000	\$0
Existing Need	\$500,731	\$761,958	\$761,958	\$379,308	\$0
Growth Cost	\$1,589,269	\$1,682,042	\$2,335,042	\$839,692	\$0
FIRE & RESCUE:					
New Fire Station-1	\$1,500,000	\$0	\$0	\$0	\$0
Pumper Truck	\$0	\$250,000	\$0	\$0	\$0
Rescue Vehicle	\$0	\$100,000	\$0	\$0	\$0
Other Equipment	\$0	\$20,000	\$0	\$0	\$0
Sub-Total	\$1,500,000	\$370,000	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$1,500,000	\$370,000	\$0	\$0	\$0
New Fire Station-2	\$0	\$1,500,000	\$0	\$0	\$0
Pumper Truck	\$0	\$0	\$250,000	\$0	\$0
Rescue Vehicle	\$0	\$0	\$100,000	\$0	\$0
Other Equipment	\$0	\$0	\$20,000	\$0	\$0
Sub-Total	\$0	\$1,500,000	\$370,000	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$1,500,000	\$370,000	\$0	\$0
New Fire Station-3	\$0	\$0	\$1,500,000	\$0	\$0
Pumper Truck	\$0	\$0	\$0	\$250,000	\$0
Rescue Vehicle	\$0	\$0	\$0	\$100,000	\$0
Other Equipment	\$0	\$0	\$0	\$20,000	\$0
Sub-Total	\$0	\$0	\$1,500,000	\$370,000	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$1,500,000	\$370,000	\$0
New Ladder Truck	\$0	\$0	\$0	\$0	\$750,000
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$750,000
RENOVATIONS & REPLACEMENTS					
Ladder Truck	\$0	\$0	\$750,000	\$0	\$0
Fire Engines	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000
Renovate Stn 1	\$320,000	\$75,000	\$1,175,000	\$0	\$0
Renovate Stn 2	\$50,000	\$620,000	\$0	\$0	\$0
Renovate Stn 6	\$0	\$0	\$75,000	\$845,000	\$0
Renovate Stn 7	\$0	\$0	\$0	\$570,000	\$0
TOTAL	\$1,070,000	\$1,045,000	\$2,350,000	\$1,765,000	\$350,000
SPLOST FUNDED	\$1,070,000	\$1,045,000	\$2,350,000	\$1,765,000	\$350,000
Existing Need	\$1,070,000	\$1,045,000	\$2,350,000	\$1,765,000	\$350,000
Growth Cost	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE & RESCUE	\$2,570,000	\$2,915,000	\$4,220,000	\$2,135,000	\$1,100,000
Existing Need	\$1,070,000	\$1,045,000	\$2,350,000	\$1,765,000	\$350,000
Growth Cost	\$1,500,000	\$1,870,000	\$1,870,000	\$370,000	\$750,000
E911 SYSTEM					
Building	\$791,000	\$1,308,000	\$651,000	\$0	\$0
Equipment	\$500,000	\$6,000,000	\$5,500,000	\$0	\$0
Total 911	\$1,291,000	\$7,308,000	\$6,151,000	\$0	\$0
Existing Need	\$817,358	\$4,626,843	\$3,894,323	\$0	\$0
Growth Cost	\$473,642	\$2,681,157	\$2,256,677	\$0	\$0
SPLOST Funded	\$817,358	\$4,626,843	\$3,894,323	\$0	\$0
TOTAL PUBLIC SAFETY	\$5,951,000	\$12,667,000	\$13,468,000	\$3,354,000	\$1,100,000
Existing Need	\$2,388,089	\$6,433,801	\$7,006,281	\$2,144,308	\$350,000
Growth Cost	\$3,562,911	\$6,233,199	\$6,461,719	\$1,209,692	\$750,000

Table 11.11 sets out the public safety improvement program with respect to the cost assignments. The total public safety improvement program amounts to \$36,540,000, 51% of which serves the existing community. The cost of serving growth amounts to \$18,217,522.

TABLE 11.11: PUBLIC SAFETY COST ASSIGNMENT

	Sheriff	Fire & Rescue	E 911	Total
IMPROVEMENTS	\$8,850,000	\$12,940,000	\$14,750,000	\$36,540,000
Serving Existing Community	\$2,403,955	\$6,580,000	\$9,338,524	\$18,322,478
SPLOST Funded	\$2,403,955	\$6,580,000	\$9,338,524	\$18,322,478
Other Funded	\$0	\$0	\$0	\$0
Serving Growth	\$6,446,045	\$6,360,000	\$5,411,476	\$18,217,522
SPLOST Funded	\$0	\$0	\$0	\$0
COST ASSIGNED TO:				
Residential	\$3,867,627	\$4,980,317	\$4,237,558	\$13,085,503
Percentage	60%	78%	78%	
New Residential Units	27,488	20,851	27,488	
Non-Residential	\$2,578,418	\$1,379,683	\$1,173,918	\$5,132,019
Percentage	40%	22%	22%	
New Floor Area	17,364,958	12,039,028	17,364,958	
Cost Per:				
New Residential Unit	\$140.70	\$238.85	\$154.16	\$533.71
SPLOST Credit	\$0.00	\$0.00	\$104.22	\$104.22
Net Residential per Unit	\$140.70	\$238.85	\$49.94	\$429.49
New Non-Residential per Foot	\$0.148	\$0.115	\$0.068	\$0.331
SPLOST Credit	\$0.000	\$0.000	\$0.081	\$0.081
Net Non-Residential per Foot	\$0.148	\$0.115	-\$0.013	\$0.250
REVENUES:				
TOTAL COST	\$8,850,000	\$12,940,000	\$14,750,000	\$36,540,000
SPLOST	\$2,403,955	\$6,580,000	\$9,338,524	\$18,322,478
Impact Fees	\$6,446,045	\$6,360,000	\$1,140,942	\$13,946,988
County Obligation	\$0	\$0	\$4,270,534	\$4,270,534
TOTAL REVENUES	\$8,850,000	\$12,940,000	\$14,750,000	\$36,540,000

Forsyth County plans to expend Special Purpose Local Option Sales Tax (SPLOST) funds on public safety capital improvements. However, a question is whether a credit must be given for SPLOST funds used for public safety capital improvements, as “system improvements” under the Georgia Impact Fee Act. The Georgia Development Impact Fee Act, O.C.G.A. § 36-71-4 (r) requires that:

Development impact fees shall be calculated on a basis which is net of credits for the present value of revenues that will be generated by new growth and development based on historical funding patterns and that are anticipated to be available to pay for system improvements, including taxes, assessments, user fees, and intergovernmental transfers.

O.C.G.A. § 36-71-2 (19) defines “system improvements” as “capital improvements that are public facilities and are designed to provide service to the community at large.” The proposed SPLOST funded public safety improvements will serve the community as a whole, but they are expenditures for station renovation and equipment replacement. The definition of “Capital Improvement” under O.C.G.A. § 36-71-2(1) confines capital improvements for purposes of development impact fees to expenditures that increase service capacity. Renovations and replacements do not increase service capacity. Thus, there would seem to be no requirement for a SPLOST credit for the public safety improvements that are renovations and replacements because of the lack of an increase in service capacity. However, there would appear to be a requirement that there be a credit for those SPLOST funded capital improvements that expand the service capacity of the E-911 system. This reduction for the SPLOST credit is applied in **Table 11.12**.

TABLE 11.12: PUBLIC SAFETY GROWTH COSTS

Public Safety Cost Per:	
Residential Unit	\$533.71
SPLOST Credit	\$104.22
Net Cost	\$429.49
Average Size of a Dwelling Unit	2,611.4
Foot of Residential Floor Area	\$0.164
Foot of Non-Residential Floor Area	\$0.331
SPLOST Credit	\$0.081
Net Cost	\$0.250

PUBLIC SAFETY – WITH NEW DETENTION FACILITY

This alternative presents a public safety impact fee that includes a new detention facility. This alternative is presented separately because of the large deficiency cost that will have to be borne by the county if impact fees are to be collected to pay a portion of the cost for a new facility. The following represents a description of the distinctions and special concerns reflected by including the new detention facility into the calculations and discussion of the analysis.

Level Of Service - Sheriff

Table 11.13 sets out the existing and future levels of service for Forsyth County Sheriff’s capital facilities. The detention facility is included in the level of service set forth below.

TABLE 11.13 SHERRIFF'S LEVEL OF SERVICE WITH DETENTION FACILITY

	2003	FUTURE
Detention Facility;		
New Facility (Sq. Ft.)		102,236
Existing Deficiency		70,129
Growth Serving		32,107
Existing Building Area;		
Office	1,452	0
Admin Services	1,400	0
Support	1,300	0
Records	2,883	0
CID	3,452	0
Evidence	2,112	0
UPD	2,139	2,139
Courthouse	524	524
New Facility		32,315
TOTAL	15,262	34,978
Planning Horizon		2015
Target Population		185,019
Floor Area per Capita*		0.189
NEEDED FLOOR AREA		34,978
Serving Existing Community		22,145
Existing Deficiency		19,482
Serving Growth		12,833
DETENTION FACILITY		\$17,796,410
Existing Deficiency		\$12,207,455
Growth Serving		\$5,588,955
Sheriff's Headquarters;		\$4,316,000
Cost of Existing Deficiency		\$2,403,955
Cost of Growth		\$1,912,045
South Precinct		\$2,267,000
North Precinct		\$2,267,000
Total Improvements		\$26,646,410
Total Growth		\$12,035,001
Assigned to;		
Residential 60%		\$7,221,000
New Dwelling Units		27,488
Per Dwelling Unit		\$262.69
Non-Residential 40%		\$4,814,000
New Floor Area		17,364,958
Per Foot		\$0.277

* Floor Area per Capita is the LOS

There is an existing need for a larger detention facility. The proposed new detention facility will be 102,236 square feet. The new facility is designed to house 363 persons, whereas, the existing facility currently houses 249 persons, indicating that 68% of the new facility (70,129 square feet) is to serve the existing community and 32,107 square feet will serve growth.

Much of the existing Sheriff's headquarters and office facilities will be replaced with a

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consolidated new facility. This new facility will service both the existing community and new development. When completed, the level of service for Forsyth County will be 0.189 square feet of building floor area per capita. This Level of Service (“LOS”) constitutes an increase above the existing level of service of 0.130 square feet. Of the total new facilities, 19,482 square feet (56%) is an existing deficiency, the cost of which should be borne by the existing community. The remainder of the Sheriff’s Headquarters will service the needs of growth to 2015.

The total cost of new Sheriff’s facilities amounts \$26,646,410, \$12,035,001 (45%) of which is the cost of serving growth. Total growth cost is divided between new residential development and new non-residential development. The division is 60% residential and 40% non-residential. This division is confirmed as reasonable by the Forsyth County Sheriff’s Department based upon Forsyth County experience. The result is a residential assigned cost of \$7,221,000. This amounts to \$262.69 per additional residential dwelling unit. The non-residential cost of \$4,814,000 equates to \$0.277 per gross square foot of floor area.

Level Of Service - Fire & Rescue

No change.

Public Safety Capital Improvement Program With Detention Facility

Table 11.14 contains the short-term capital improvement program for Public Safety with the detention facility.

TABLE 11.14: PUBLIC SAFETY CAPITAL IMPROVEMENT PROGRAM

	2004	2005	2006	2007	2008
SHERIFF:					
Detention Facility					\$17,796,410
Existing Need					\$12,207,455
Growth Cost					\$5,588,955
Sheriff's Headquarters	\$899,000	\$1,368,000	\$1,368,000	\$681,000	\$0
Existing Need	\$500,731	\$761,958	\$761,958	\$379,308	\$0
Growth Cost	\$398,269	\$606,042	\$606,042	\$301,692	\$0
New Precinct – South	\$1,191,000	\$1,076,000	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$1,191,000	\$1,076,000	\$0	\$0	\$0
New Precinct - North	\$0	\$0	\$1,729,000	\$538,000	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$1,729,000	\$538,000	\$0
TOTAL Sheriff's	\$2,090,000	\$2,444,000	\$3,097,000	\$1,219,000	\$17,796,410
SPLOST Funded	\$0	\$0	\$0	\$0	\$2,661,476
Existing Need	\$500,731	\$761,958	\$761,958	\$379,308	\$9,545,979
Growth Cost	\$1,589,269	\$1,682,042	\$2,335,042	\$839,692	\$5,588,955
FIRE & RESCUE:					
New Fire Station-1	\$1,500,000	\$0	\$0	\$0	\$0
Pumper Truck	\$0	\$250,000	\$0	\$0	\$0
Rescue Vehicle	\$0	\$100,000	\$0	\$0	\$0
Other Equipment	\$0	\$20,000	\$0	\$0	\$0
Sub-Total	\$1,500,000	\$370,000	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$1,500,000	\$370,000	\$0	\$0	\$0
New Fire Station-2	\$0	\$1,500,000	\$0	\$0	\$0
Pumper Truck	\$0	\$0	\$250,000	\$0	\$0
Rescue Vehicle	\$0	\$0	\$100,000	\$0	\$0
Other Equipment	\$0	\$0	\$20,000	\$0	\$0
Sub-Total	\$0	\$1,500,000	\$370,000	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$1,500,000	\$370,000	\$0	\$0
New Fire Station-3	\$0	\$0	\$1,500,000	\$0	\$0
Pumper Truck	\$0	\$0	\$0	\$250,000	\$0
Rescue Vehicle	\$0	\$0	\$0	\$100,000	\$0
Other Equipment	\$0	\$0	\$0	\$20,000	\$0
Sub-Total	\$0	\$0	\$1,500,000	\$370,000	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$1,500,000	\$370,000	\$0
New Ladder Truck	\$0	\$0	\$0	\$0	\$750,000
Existing Need	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$750,000
RENOVATIONS & REPLACEMENTS					
Ladder Truck	\$0	\$0	\$750,000	\$0	\$0
Fire Engines	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000
Renovate Stn 1	\$320,000	\$75,000	\$1,175,000	\$0	\$0
Renovate Stn 2	\$50,000	\$620,000	\$0	\$0	\$0
Renovate Stn 6	\$0	\$0	\$75,000	\$845,000	\$0
Renovate Stn 7	\$0	\$0	\$0	\$570,000	\$0
TOTAL	\$1,070,000	\$1,045,000	\$2,350,000	\$1,765,000	\$350,000
SPLOST FUNDED	\$1,070,000	\$1,045,000	\$2,350,000	\$1,765,000	\$350,000
Existing Need	\$1,070,000	\$1,045,000	\$2,350,000	\$1,765,000	\$350,000
Growth Cost	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE & RESCUE	\$2,570,000	\$2,915,000	\$4,220,000	\$2,135,000	\$1,100,000
Existing Need	\$1,070,000	\$1,045,000	\$2,350,000	\$1,765,000	\$350,000
Growth Cost	\$1,500,000	\$1,870,000	\$1,870,000	\$370,000	\$750,000

TABLE 11.14: PUBLIC SAFETY CAPITAL IMPROVEMENT PROGRAM CON'T

E911 System					
Building	\$791,000	\$1,308,000	\$651,000	\$0	\$0
Equipment	\$500,000	\$6,000,000	\$5,500,000	\$0	\$0
Total 911	\$1,291,000	\$7,308,000	\$6,151,000	\$0	\$0
Existing Need	\$817,358	\$4,626,843	\$3,894,323	\$0	\$0
Growth Cost	\$473,642	\$2,681,157	\$2,256,677	\$0	\$0
SPLOST Funded	\$817,358	\$4,626,843	\$3,894,323	\$0	\$0
TOTAL PUBLIC SAFETY	\$5,951,000	\$12,667,000	\$13,468,000	\$3,354,000	\$18,896,410
Existing Need	\$2,388,089	\$6,433,801	\$7,006,281	\$2,144,308	\$9,895,979
Growth Cost	\$3,562,911	\$6,233,199	\$6,461,719	\$1,209,692	\$6,338,955

NOTE: The cost of the detention facility was assigned to 2008, but the timing of any such facility is not known at this time.

Table 11.15 sets out the public safety capital improvement program with respect to the cost assignments. The total public safety improvement program amounts to \$54,336,410, 51% of which serves the existing community. The cost of serving growth amounts to \$23,806,477. The cost falling to the county would amount to \$16,220,467.

TABLE 11.15: PUBLIC SAFETY COST ASSIGNMENT WITH DETENTION FACILITY

	Sheriff	Fire & Rescue	E 911	Total
IMPROVEMENTS	\$26,646,410	\$12,940,000	\$14,750,000	\$54,336,410
Serving Existing Community	\$11,949,933	\$6,580,000	\$9,338,524	\$27,868,457
SPLOST Funded	\$2,661,476	\$6,580,000	\$9,338,524	\$18,580,000
Other Funded	\$0	\$0	\$0	\$0
Serving Growth	\$12,035,000	\$6,360,000	\$5,411,476	\$23,806,477
SPLOST Funded	\$0	\$0	\$0	\$0
COST ASSIGNED TO:				
Residential	\$7,221,000	\$4,980,317	\$4,237,558	\$16,438,876
Percentage	60%	78%	78%	
New Residential Units	27,488	20,851	27,488	
Non-Residential	\$4,814,000	\$1,379,683	\$1,173,918	\$7,367,601
Percentage	40%	22%	22%	
New Floor Area	17,364,958	12,039,028	17,364,958	
Cost Per:				
New Residential Unit	\$262.69	\$238.85	\$154.16	\$655.70
SPLOST Credit	\$0.00	\$0.00	\$104.22	\$104.22
Net Residential per Unit	\$262.69	\$238.85	\$49.94	\$551.48
New Non-Residential per Foot	\$0.277	\$0.115	\$0.068	\$0.459
SPLOST Credit	\$0.000	\$0.000	\$0.081	\$0.081
Net Non-Residential per Foot	\$0.277	\$0.115	-\$0.013	\$0.378
REVENUES:				
TOTAL COST	\$26,646,410	\$12,940,000	\$14,750,000	\$54,336,410
SPLOST	\$2,661,476	\$6,580,000	\$9,338,524	\$18,580,000
Impact Fees	\$12,035,000	\$6,360,000	\$1,140,942	\$19,535,943
County Obligation	\$11,949,933	\$0	\$4,270,534	\$16,220,467
TOTAL REVENUES	\$26,646,410	\$12,940,000	\$14,750,000	\$54,336,410

The reduction for the SPLOST credit incorporating the new detention facility is shown in **Table 11.16**.

TABLE 11.16: PUBLIC SAFETY GROWTH COSTS INCLUDING DETENTION FACILITY

Public Safety Cost Per:	
Residential Unit	\$655.70
SPLOST Credit	\$104.22
Net Cost	\$551.48
Average Size of a Dwelling Unit	2,611.4
Foot of Residential Floor Area	\$0.211
Foot of Non-Residential Floor Area	\$0.459
SPLOST Credit	\$0.081
Net Cost	\$0.378

PARKS AND RECREATION

Level of Service

Table 11.17 sets out the existing level of service for Forsyth County active park and recreation facilities. The existing level of service is 2.638 acres of active parks per 1,000 population. The need for park improvements to service new development is identified by applying the 2.638 acre standard to projected new development. The Forsyth County cost for a community type park is \$150,000 per acre, including the cost of land acquisition and development. This per park cost would result in an estimated value of \$45 million for all existing Forsyth County parks. This is \$384.16 per capita and \$1,021.21 per dwelling unit.

TABLE 11.17: PARK AND RECREATION LEVEL OF SERVICE

EXISTING ACTIVE PARKS	Number	Acres
Neighborhood	1	10
Community	6	299
Total	7	309
Existing Population		117,139
Acres per 1,000		2.638
Community Park Cost:		
Per Acre		\$150,502
Per Park (50 acres)		\$7,500,000
Replacement Value of Community Parks		\$45,000,000
Park Value per Capita		\$384.16
Park Value per Dwelling Unit		\$1,021.21
SPLOST Credit per Dwelling Unit		\$152.19
NET COST		\$869.02

Park & Recreation Capital Improvement Program

Table 11.18 contains the short-term capital improvement program for Parks & Recreation. These proposed improvements will meet the needs of the Forsyth County population until 2010 at the existing level of service.

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TABLE 11.18: PARKS AND RECREATION IMPROVEMENT PROGRAM

IMPROVEMENT	2003	2004	2005	2006	2007	2008
Fowler Park	\$0	\$0	\$0	\$0	\$8,000,000	\$0
SPLOST Funding	\$0	\$0	\$0	\$0	\$8,000,000	\$0
Existing Need	\$0	\$0	\$0	\$0	\$8,000,000	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
South Recreation Center	\$0	\$0	\$0	\$0	\$6,500,000	\$0
SPLOST Funding	\$0	\$0	\$0	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$2,600,000	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$3,900,000	\$0
Sawnee Mountain Preserve	\$0	\$0	\$0	\$0	\$0	\$4,000,000
SPLOST Funding	\$0	\$0	\$0	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Indoor Pool 2010	\$0	\$0	\$0	\$0	\$0	\$0
SPLOST Funding	\$0	\$0	\$0	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
Soccer Complex Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0
SPLOST Funding	\$250,000	\$0	\$0	\$0	\$0	\$0
Existing Need	\$250,000	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
Soccer Complex II	\$0	\$0	\$1,200,000	\$5,800,000	\$0	\$0
SPLOST Funding	\$0	\$0	\$0	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$1,200,000	\$5,800,000	\$0	\$0
Coal Mountain Park	\$50,000	\$400,000	\$0	\$0	\$0	\$0
SPLOST Funding	\$50,000	\$400,000	\$0	\$0	\$0	\$0
Existing Need	\$50,000	\$400,000	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
Bennett Park	\$0	\$100,000	\$0	\$0	\$0	\$0
SPLOST Funding	\$0	\$100,000	\$0	\$0	\$0	\$0
Existing Need	\$0	\$100,000	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
Community Park (new 20% of total)	\$0	\$0	\$0	\$0	\$0	\$1,600,000
SPLOST Funding	\$0	\$0	\$0	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Midway Park	\$50,000	\$400,000	\$0	\$0	\$0	\$0
SPLOST Funding	\$50,000	\$400,000	\$0	\$0	\$0	\$0
Existing Need	\$50,000	\$400,000	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0

Sharon Springs Park	\$0	\$100,000	\$0	\$0	\$0	\$0
SPLOST Funding	\$0	\$100,000	\$0	\$0	\$0	\$0
Existing Need	\$0	\$100,000	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
Cumming Aquatic Facility						\$6,000,000
Existing Need	\$0	\$0	\$0	\$0	\$0	\$6,000,000
SPLOST Funding	\$200,000	\$0	\$0	\$0	\$0	\$0
Existing Need	\$200,000	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
Skate Park	\$0	\$0	\$1,000,000	\$0	\$0	\$0
SPLOST Funding	\$0	\$0	\$0	\$0	\$0	\$0
Existing Need	\$0	\$0	\$400,000	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$600,000	\$0	\$0	\$0
OTHER SPLOST FUNDED						
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPROVEMENTS	\$550,000	\$1,100,000	\$2,200,000	\$5,800,000	\$14,500,000	\$11,600,000
SPLOST Funding	\$550,000	\$1,100,000	\$0	\$0	\$8,000,000	\$6,000,000
Existing Need	\$550,000	\$1,100,000	\$400,000	\$0	\$10,600,000	\$6,000,000
Growth Cost	\$0	\$0	\$1,800,000	\$5,800,000	\$3,900,000	\$5,600,000

Sources:

(1) Forsyth County Parks and Recreation Department, March 20, 2003.

(2) Forsyth County SPLOST Notice, March 2003.

Notes:

(1) The Greenspace acquisition programs are not included herein because the parks and creation impact fee program is confined to active recreation.

(2) The City of Cumming proposed SPLOST funded improvements are shown for information purposes only and are not a planned improvement of the County nor subject to control by the County.

Table 11.19 sets out Parks and Recreation improvement program with respect to cost sources of revenue. This is a \$35.8 million improvement program, \$15.7 Million of which will be paid by SPLOST. Because SPLOST funds are available for parks and recreation capital improvements, as defined in the Georgia Development Impact Fee Act, O.C.G.A. § 36-71-2(1), any Forsyth County parks & recreation impact fee must be net of a SPLOST credit. The data in Table 16 set out a SPLOST credit of \$152.19 per dwelling unit.

PUBLIC LIBRARIES

Level of Service

The level of service for the Public Library System of Forsyth County is shown in **Table 11.20**. The existing level of service includes 2 libraries, which serves a population of 117,139. This equates to 0.388 square feet of library floor space per capita. This level of service is below

TABLE 11.19: PARK AND RECREATION CAPITAL REVENUES

TOTAL IMPROVEMENT COST	\$35,750,000
SOURCES OF REVENUE:	
SPLOST	\$15,650,000
Available Funds	\$600,000
Existing Need	\$18,650,000
Existing Deficiency	\$3,000,000
Growth Cost	\$17,100,000
New Residential Units	16,771
Cost per Residential Unit	\$1,021.21
SPLOST Credit	\$152.19
Net Cost	\$869.02
TOTAL COST	\$35,750,000
SPLOST	\$15,650,000
Other Funds	\$600,000
Impact Fees	\$14,574,760
Deficiency	\$4,925,240
TOTAL REVENUES	\$35,750,000

the desired level of 0.5 feet per capita. The need for library facilities to accommodate new development is identified by applying the existing provision of 0.388 square feet to projected population. Based upon plans for the SPLOST funded Hampton library, the cost per square foot of finished, that is turnkey, library floor area is \$191.06. This cost is calculated by including only items with a 10-year or greater use life, so as to be consistent with the requirements of the Georgia Development Impact Fee Act, O.C.G.A. § 36-71-2(1). The cost per dwelling unit amounts to \$197.28. A SPLOST credit of \$46.31 reduces the net cost to \$150.97.

The existing library level of service is 0.388 square feet of library floor area per capita. There are 45,500 FT² of existing libraries and a countywide population of 117,139, which results in the ratio of 0.388 feet per capita. During the 2003 – 2009 planning horizon, countywide growth is projected to be 36,890; 719 within the City of Cumming and 36,171 in the unincorporated area. At the existing level of service, 14,313 FT² of library space would be needed; 279 in Cumming and 14,034 in the unincorporated area. The cost of constructing library space is \$191.06. It follows that library cost per capita is \$74.21 and cost per dwelling unit is \$197.28. At this cost, the 2009 library improvement cost attributable to new residential development would be \$2,734,703; \$53,300 for Cumming and \$2,681,403 for the unincorporated area.

The proposed library expansion, the Hampton Brach Library, is located in the unincorporated area and will be 20,500 FT². This means that there will be surplus library capacity for up to two years (2011) after the planning horizon. This is due to the fact that library design dictates the size of the facility. Additional facility improvements are planned. The total library CIP is shown on Table 18.

Forsyth County has and will continue to maintain a countywide level of service for libraries. This policy will not work to the detriment of new developments in the unincorporated area that are required to pay library impact fees. This protection is the result of two factors:

1. Library impact fees collected in the unincorporated area will be spent on library improvements in the unincorporated area and therefore of greatest benefit to unincorporated area residents due to that proximity, and
2. The library impact fees to be charged to unincorporated area new residential developments will be less than the *pro rata* share of library capital costs reasonable attributable to new developments in the unincorporated area.

TABLE 11.20: LIBRARY LEVEL OF SERVICE

Number of Existing Libraries	2.00
Library Floor Area	45,500
Floor Area per Capita	0.388
Library Cost per Foot (turn-key)	\$191.06
Library Cost per Capita	\$74.21
Persons per Dwelling Unit *	2.66
Planning Horizon	2011
Cost per Dwelling Unit	\$197.28
SPLOST Credit	\$46.31
Net Cost	\$150.97

Source: Public Library of Forsyth County, March 20, 2003.

Public Library Capital Improvement Program

Table 11.21 sets out the proposed library capital improvement program. This program will increase the level of service, but it will do so through SPLOST funding rather than development impact fees. The proposal is to fund the construction and equipping of the Hampton library with SPLOST funds and to direct impact fees toward the headquarters addition located at the Cumming library.

Table 11.22 sets out the library improvement program with respect to cost assignments. The total improvement program amounts to \$6,723,103, \$4,762,000 from the SPLOST and the remainder from development impact fees. The impact fee will generate \$215,009 for future library improvements.

TABLE 11.21: PUBLIC LIBRARY IMPROVEMENT PROGRAM

IMPROVEMENT	2003	2004	2005	2006	2007	2008
Hampton Branch Library	\$0	\$0	\$598,696	\$4,163,304	\$0	\$0
SPLOST Funding	\$0	\$0	\$598,696	\$3,593,428	\$0	\$0
Net Cost	\$0	\$0	\$0	\$569,876	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$569,876	\$0	\$0
Cumming Library Improvements	\$0	\$0	\$6,969	\$431,318	\$0	\$0
SPLOST Funding	\$0	\$0	\$6,969	\$431,318	\$0	\$0
Net Cost	\$0	\$0	\$0	\$0	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$0	\$0	\$0	\$0
Headquarters Facility	\$0	\$0	\$102,312	\$1,421,408	\$0	\$0
SPLOST Funding	\$0	\$0	\$0	\$131,589	\$0	\$0
Net Cost	\$0	\$0	\$102,312	\$1,289,915	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$102,312	\$1,289,915	\$0	\$0
TOTAL IMPROVEMENTS	\$0	\$0	\$707,977	\$6,016,126	\$0	\$0
SPLOST FUNDED	\$0	\$0	\$605,665	\$4,156,335	\$0	\$0
NET COST	\$0	\$0	\$102,312	\$1,859,791	\$0	\$0
Existing Need	\$0	\$0	\$0	\$0	\$0	\$0
Growth Cost	\$0	\$0	\$102,312	\$1,859,791	\$0	\$0

Source: Forsyth County Public Library, March 20, 2003.

TABLE 11.22: LIBRARY CAPITAL REVENUES

TOTAL LIBRARY CAPITAL COSTS	\$6,724,103
SPLOST FUNDED	\$4,762,000
Existing Need	\$0
Growth Cost	\$1,962,103
COST ASSIGNED TO:	
Residential	\$1,962,103
Non-Residential	\$0
New Dwelling Units	14,421
Net Cost per	\$150.97
TOTAL COST	\$6,724,103
SPLOST	\$4,762,000
Impact Fees	\$2,177,112
Deficiency	\$0
TOTAL REVENUES	\$6,939,112
AMOUNT FOR FUTURE	\$215,009

SERVICE AREAS

Forsyth County is proceeding with a program of development impact fees that will be collected and expended solely within the unincorporated area of Forsyth County. The hope is that the City of Cumming will elect to join with Forsyth County in a countywide program at some time in the future. At this time the county is proposing to calculate impact fees at a countywide level of service and collect and expend those fees within the unincorporated

area. This policy will assure that the level of service used to calculate the impact fees will be delivered to those being required to pay the impact fees. There is no way that the county can deny persons or properties within the City of Cumming access to the E-911, response to calls by the Sheriff's Department or response to fire or medical emergencies. Additionally, it is impractical to attempt to deny individuals from locations other than the unincorporated area access to county parks or libraries. Thus the county must look to a countywide level of service for these facilities. The interests of those persons in the unincorporated area paying impact fees will be protected by (a) expending those funds in the unincorporated area where they are of maximum benefit to unincorporated area residents and (b) use non-impact fee funds, largely SPLOST receipts, to fund other improvements to maintain the countywide level of service. Forsyth County is aware of the recent Cherokee County ruling (*Cherokee County v. Greater Atlanta Homebuilders Ass'n, Inc.*, 255 Ga.App. 764, 566 S.E.2d 470, 2 FCDR 1825, Ga.App., Jun 13, 2002) that recognizes Forsyth County's authority to expend impact fees collected only in the unincorporated area anywhere within the county. However, Forsyth County has elected to confine the expenditure of impact fees to the unincorporated area in order to provide maximum benefit to those actually paying the development impact fees. Forsyth County further restricts the expenditure of impact fees to defined service areas, which are discussed below.

Public Safety

Sheriff

Due to the nature of the Sheriff's functions and their county-wide delivery of service, it was determined after consultation with the Sheriff's Department that a single service district would be adequate in providing benefit to public safety impact fee payers. This is the current practice of the department in that all facilities serve the entire county and are therefore countywide in nature by their delivery. By providing a consolidated headquarters along with a north and south precinct, the Sheriff can continue to serve the entire county with the combination of these facilities and further support their delivery of service countywide. Additionally, these facilities support the response time the current population enjoys and can be maintained with these future three separate and distinct facilities as called out for in the Capital Improvement Element but also as supported by the 2003 Sheriff's Study and by description from the Sheriff himself. This would mean that public safety impact fees collected anywhere in the county could be expended at any location within the county on Sheriff's capital facilities.

Fire & Rescue

The Fire Department, like the Sheriff's Department, serves the entire county. However, fire protection services are somewhat different than that of the Sheriff's and it is important that fire stations with rescue response be strategically located throughout the county in order to afford a minimum response time to calls. The nature of this particular type of service calls for multiple service districts. As a result, two service districts are established and are hereby known as the North District Service Area and South District Service Area. The district line follows that of State Highway 20 and Buford Dam Road. All property north of State Highway 20 and Buford Dam Road will be the North District Service Area and that property to the south is the South District Service Area. Public safety impact fees could only be expended for fire and rescue capital facilities within the service area where they originated.

Emergency Communications

The emergency communications system, E911, serves the entire county from a central location. Therefore a single service district would be adequate in providing public safety protection. This would mean that funds collected anywhere in the county could be expended at any location within the county for E911 capital facilities.

Parks & Recreation

The county's active park and recreation program is located countywide with these types of parks being relatively equal in distance from one end of the county to the other. Additionally, certain activities of these parks are located in particular parks and are not repeated in each park such as evidenced by the soccer complex. Those that participate in the soccer program travel from all points of the county to the south end of the county for this activity. The same is true of the baseball and softball programs in that they are located in one particular area of the county and those that participate come from all points of the county to take advantage of this recreational activity. As a result, it was determined after consultation with the Parks and Recreation Director that it was his desire to continue the countywide delivery of leisure services and therefore it would be best to create a single service district.

Public Libraries

Currently, there are two libraries within the county, with one being located within the City of Cumming, which is the central branch and headquarters facility and the other being the Sharon Forks Branch located in the south end of the county. The capital improvement element calls for two new libraries, with one including a new headquarters facility. The current headquarters facility contained within the Cumming branch location is planned to be retrofitted for administration and patronage space. In view of the location of the current and future branches, it was determined in consultation with the Director of Libraries that a multiple service district be created. Patronage and access to libraries is a determining factor in usage and it was concluded, given the location of the libraries, a multiple service district would best reflect the delivery of services currently and in the future. The service areas are identical to those of fire protection in that there should be two service districts and the geographic areas are identical. The boundary line of the districts will follow State Highway 20 and Buford Dam Road. The land to the north of this boundary line will be known as the North District Service Area and to the south is called the South District Service Area. Exempted from this restriction would be the use of impact fees on central or headquarters facilities as funds collected from either the North or South Districts could be expended in the central and headquarters improvements pursuant to the established capital improvement element. However, all efforts should be extended to respect the criterion that impact fees expended on library facilities primarily for the benefit of those areas of the county subject to the requirement to pay those fees.