



REGIONAL REVIEW NOTIFICATION

Atlanta Regional Commission • 40 Courtland Street NE, Atlanta, Georgia 30303 • ph: 404.463.3100 • fax: 404.463.3105 • www.atlantaregional.com

DATE: Oct 6 2005

ARC REVIEW CODE: P510061

TO: Chairman J. Michael Byrd
ATTN TO: Margaret Stallings, Principal Planner
FROM: Charles Krautler, Director

NOTE: This is digital
signature. Original on file.

The Atlanta Regional Commission (ARC) has received the following proposal and is initiating a regional review to seek comments from potentially impacted jurisdictions and agencies. The ARC requests your comments regarding related to the proposal not addressed by the Commission's regional plans and policies.

Name of Proposal: Cherokee County CIE and STWP 2005-2009
Review Type: Local Comprehensive Plan

Description: 2005-2009 Capital Improvements Element and Short Term Work Program for Cherokee County

Submitting Local Government: Cherokee County

Action Under Consideration: Approval

Date Opened: Oct 6 2005

Deadline for Comments: Oct 20 2005

Earliest the Regional Review can be Completed: Dec 5 2005

THE FOLLOWING LOCAL GOVERNMENTS AND AGENCIES ARE RECEIVING NOTICE OF THIS REVIEW:

ARC LAND USE PLANNING
ARC AGING DIVISION
GEORGIA DEPARTMENT OF NATURAL RESOURCES
CITY OF CANTON
CITY OF WALESKA
FULTON COUNTY
CITY OF NELSON
PICKENS COUNTY

ARC ENVIRONMENTAL PLANNING
ARC DATA RESEARCH
GEORGIA DEPARTMENT OF TRANSPORTATION
CITY OF WOODSTOCK
CITY OF BALL GROUND
CITY OF MOUNTAIN PARK
CHEROKEE COUNTY SCHOOLS
FORSYTH COUNTY

ARC TRANSPORTATION PLANNING
GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
GEORGIA REGIONAL TRANSPORTATION AUTHORITY
CITY OF HOLLY SPRINGS
COBB COUNTY
CITY OF ROSWELL
BARTOW COUNTY

Attached is information concerning this review.

If you have any questions regarding this review, Please call Mike Alexander, Review Coordinator, at (404) 463-3302. If the ARC staff does not receive comments from you by Oct 20 2005, we will assume that your agency has no additional comments and we will close the review. Comments by email are strongly encouraged.

The ARC review website is located at: <http://www.atlantaregional.com/qualitygrowth/reviews.html> .



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NOTICE OF LOCAL PLAN SUBMITTAL AND HEARING/COMMENT OPPORTUNITY

Submitting Local Government:	Cherokee County	Date Received:	Oct 6 2005
Local Contact:	Margaret Stallings, Principal Planner Cherokee County	Public Hearing Date and Time:	2005-10-20 8:30am
Phone:	770-479-0400	E-Mail:	mstallings@cherokeega.com
Fax:	770-720-6361	Website:	
Street	90 North Street, Suite 210	City State, Zip:	Canton, GA 30114

Department of Community Affairs Review Required

Review Title:	Cherokee County CIE and STWP 2005-2009
Description:	2005-2009 Capital Improvements Element and Short Term Work Program for Cherokee County Document can be viewed on the ARC website at: http://www.atlantaregional.com/qualitygrowth/compplanreviews.html Click on the Regional Review Notice for the Cherokee County.

The submitted documents are available for review at the City and at ARC.

Reviewing Regional Development Center:

Atlanta Regional Commission
40 Courtland Street, NE Atlanta, GA. 30303
Phone 404.463.3302 FAX 404.463.3254

Contact Person:	Mike Alexander, Review Coordinator
E-Mail	malexander@atlantaregional.com

Transmittal Resolution

RECEIVED
OCT 5 2005

Cherokee County, Georgia

WHEREAS, the Cherokee County Board of Commissioners has prepared an annual update to a Capital Improvement Element and Short Term Work Program; and

WHEREAS, the annual update of the Capital Improvement Element and Short Term Work Program was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989, and a Public Hearing was held in the Justice Center on October 4, 2005 at 6:00p.m.

BE IT THEREFORE RESOLVED, that the Cherokee County Board of Commissioners does hereby submit the annual update of the Capital Improvements Element and Short Term Work Program covering the five-year period 2005-2009 to the Atlanta Regional Commission for Regional review, as per the requirements of the Georgia Planning Act of 1989.

Adopted this 4th day of October, 2005.

BY: 

ATTEST: 

DRAFT 10/04/05

Capital Improvements Element

Capital Improvements Element

Introduction

The purpose of a Capital Improvements Element (CIE) is to establish where and when certain new capital facilities will be provided within a jurisdiction and how they may be financed through an impact fee program. As required by the Development Impact Fee Act, and defined by the Department of Community Affairs in its *Development Impact Fee Compliance Requirements*, the CIE must include the following for each category of capital facility for which an impact fee will be charged:

- the designation of **service areas** - the geographic area in which a defined set of public facilities provide service to development within the area;
- a **projection of needs** for the planning period of the adopted Comprehensive Plan;
- the designation of **levels of service** (LOS) - the service level that will be provided;
- a **schedule of improvements** listing impact fee related projects and costs for the first five years after plan adoption; and
- a description of **funding sources** proposed for each project during the first five years of scheduled system improvements.

System improvements expected to commence or be completed over the coming five years are also shown in the attached Short-Term Work Program (STWP) amendment. The STWP amendment affects new and previously planned capital projects for the upcoming five-year period, beginning with the current year.

Categories for Assessment of Impact Fees

To assist in paying for the high costs of expanding public facilities and services to meet the needs of projected growth and to ensure that new development pays a reasonable share of the costs of public facilities, Cherokee County has adopted impact fees for parks, libraries, public safety, and road facilities.

Components of the Impact Fee System

The Cherokee County Impact Fee System consists of several components:

- This Comprehensive Plan, including future land use assumptions and projected future demands;
- Service area definition and designation;
- Appropriate level of service standards for each impact fee eligible facility category;
- A methodology report, which establishes the impact cost of new growth and development and thus the maximum impact fees that can be assessed;
- This Capital Improvements Element to implement the County's proposed improvements; and
- A Development Impact Fee Ordinance, including an impact fee schedule by land use category.

Library Facilities

Service Area

The entire county is considered a single service district for library services. Demand for library facilities is almost exclusively related to the county's residential population. Businesses make some use of public libraries for research purposes, but the use is minimal and considered incidental compared to that of the families and individuals who live in the country. Thus, a libraries system impact fee is limited to future residential growth. An improvement in any portion of the county increases service to all parts of the county to some extent.

Projection of Needs

Between 2000 and 2020, the number of dwelling units in the library facilities service area will grow from 53,612 to 90,708, an increase of 37,096 dwelling units.

Level of Service

The Cherokee County Library System has adopted LOS standards based on the year 2000 inventory of existing facilities and collection materials. In **Table L-1** the resulting level of service standards are shown for library facility space and collection volumes, and are used to calculate future demand.

Table L-1: Future Demand Calculation

SF/ Dwelling Unit	Number of New Dwelling Units (2000-2020)	SF Demanded by New Growth
1.343	37,096	49,820
Collection Materials/ Dwelling Unit	Number of New Dwelling Units (2000-2020)	Collection Materials Demanded
2.9761	37,096	110,401

Capacity to Serve New Growth

In a well-planned library system such as that of Cherokee County, library expansions are timed for construction, and volumes purchased, as areas grow and population increases, in order to maintain the adopted LOS. The location of new facility space is planned to provide adequate coverage and access to all areas of the county. The following tables present the required square footage of future facility space and number of volumes necessary in order to meet the needs of the county's growing population. **Table L-2** includes a project listing that will meet future demand for library square footage.

Table L-2: Future Library Sapce Demands and Projects

Year	New Housing Units	SF Demanded (annual)	Running Total: SF Demanded	Project	Square Footage
2001	2,754	3,699	3,699		
2002	2,039	2,738	6,437	Woodstock Area: facility addition	22,000 ¹
2003	1,458	1,958	8,395		
2004	741	995	9,390		
2005	489	657	10,047		
2006	1,631	2,191	12,238		
2007	1,675	2,249	14,487	R.T. Jones: facility addition	5,000
2008	1,719	2,309	16,796		
2009	1,765	2,371	19,167	Southwest Area Facility	20,000
2010	1,812	2,434	21,601		
2011	1,861	2,499	24,100	Rose Creek: facility addition	20,000 ¹
2012	1,911	2,566	26,666		
2013	1,962	2,634	29,301		
2014	2,014	2,705	32,005	Northeast Area Facility	18,000
2015	2,068	2,777	34,782		
2016	2,123	2,851	37,633		
2017	2,180	2,927	40,561		
2018	2,238	3,005	43,566		
2019	2,298	3,086	46,652		
2020	2,359	3,168	49,820		
Total	37,096	49,820			85,000

¹The Woodstock and Rose Creek Libraries, currently 10,000 square feet each, will be replaced with 20,000 sf facilities. Half of the floor area of each new facility is built to accommodate new growth, the other half is a replacement for existing floor area.

In **Table L-3**, the future demand for collection materials is calculated. A total of 165,601 volumes will be needed by 2020 to maintain the existing LOS. This includes 110,410 volumes to accommodate new growth, and 55,200 to account for discarded volumes. Roughly 1/3rd of the new collection materials are discarded after three years. In order to maintain the required LOS, additional books must be added to the permanent collection to account for those discarded. These additional books do not qualify for impact fees because 1) they do not have a useful life of at least 10 years, and 2) they replace books already purchased.

Table L-3: Future Collection Material Demand

Year	New Housing Units	Books Demanded	Book Replacement	Total Books Demanded
2001	2,754	8,196	4,098	12,294
2002	2,039	6,068	3,034	9,102
2003	1,458	4,339	2,170	6,509
2004	741	2,205	1,103	3,308
2005	489	1,455	728	2,183
2006	1,631	4,855	2,427	7,282
2007	1,675	4,984	2,492	7,476
2008	1,719	5,117	2,559	7,676
2009	1,765	5,254	2,627	7,881
2010	1,812	5,394	2,697	8,091
2011	1,861	5,538	2,769	8,307
2012	1,911	5,686	2,843	8,529
2013	1,962	5,838	2,919	8,757
2014	2,014	5,994	2,997	8,991
2015	2,068	6,154	3,077	9,231
2016	2,123	6,318	3,159	9,477
2017	2,180	6,487	3,243	9,730
2018	2,238	6,660	3,330	9,990
2019	2,298	6,838	3,419	10,257
2020	2,359	7,020	3,510	10,531
Total	37,096	110,401	55,200	165,601

Capital Projects Costs

Table L-4 presents a listing of the cost of the capital projects from Table L-2 including the portion of project cost that is impact fee eligible.

Table L-4: Facility Costs to Meet Future Demand

Year	Project	Square Footage	Cost ²	% for New Growth	New Growth Cost
2002	Woodstock Area: facility addition ¹	22,000	\$4,400,000.00	54.55%	\$2,400,200.00
2005	Rose Creek: facility addition ¹	20,000	\$4,000,000.00	50.00%	\$2,000,000.00
2006	R.T. Jones: facility addition	5,000	\$1,000,000.00	100.00%	\$1,000,000.00
2008	Southwest Area Facility	20,000	\$4,000,000.00	100.00%	\$4,000,000.00
2014	Northeast Area Facility	18,000	\$3,600,000.00	15.66%	\$563,800.00
Total		85,000	\$17,000,000.00		\$9,964,000.00

¹The Woodstock and Rose Creek Libraries, currently 10,000 square feet each, will be replaced with 20,000 sf facilities. Half of the floor area of each new facility is built to accommodate new growth, the other half is a replacement for existing floor area.

²Construction costs are estimated at \$200 per square foot. All costs are shown in constant (2005) dollars.

Table L-5 presents the cost necessary to meet the demand for collection materials. The “% for new growth” figure reflects a calculation that accounts for the discard rate. Collection materials costs are estimated at \$29.92 per book.

Table L-5: Collection Material Costs to Meet Future Demand

Year	Total Books Demanded	Cost	% for New Growth	New Growth Cost
2001	12,294	\$367,844.53	66.66%	\$245,205.16
2002	9,102	\$272,343.86	66.66%	\$181,544.42
2003	6,509	\$194,741.22	66.66%	\$129,814.50
2004	3,308	\$98,973.42	66.66%	\$65,975.68
2005	2,183	\$65,314.44	66.66%	\$43,538.61
2006	7,282	\$217,872.83	66.66%	\$145,234.03
2007	7,476	\$223,690.04	66.66%	\$149,111.78
2008	7,676	\$229,662.56	66.66%	\$153,093.06
2009	7,881	\$235,794.55	66.66%	\$157,180.65
2010	8,091	\$242,090.27	66.66%	\$161,377.37
2011	8,307	\$248,554.08	66.66%	\$165,686.15
2012	8,529	\$255,190.47	66.66%	\$170,109.97
2013	8,757	\$262,004.06	66.66%	\$174,651.90
2014	8,991	\$268,999.56	66.66%	\$179,315.11
2015	9,231	\$276,181.85	66.66%	\$184,102.82
2016	9,477	\$283,555.91	66.66%	\$189,018.37
2017	9,730	\$291,126.85	66.66%	\$194,065.16
2018	9,990	\$298,899.94	66.66%	\$199,246.70
2019	10,257	\$306,880.57	66.66%	\$204,566.59
2020	10,531	\$315,074.28	66.66%	\$210,028.51
Total	165,601	\$4,954,795.30		\$3,302,866.55

Fire Protection Facilities

Service Area

Fire services in Cherokee County are provided on a county-wide basis, excluding the cities of Woodstock and Canton which operate separate fire departments. This county service is provided to all types of development within the service area. Impact fees for Fire Protection are applied to all new development. An improvement in any portion of the county increases service to all parts of the county to some extent.

Projection of Needs

Between 2000 and 2020, the day/night population in the fire protection facilities service area will grow from 159,665 to 258,749, an increase of 99,084 persons. Day/night population is used as a measure because fire protection is a service provided to both residences and businesses in the County.

Level of Service

The year 2000 level of service of 0.2756 vehicles and 324.67 square feet of space per 1000 of population was not sufficient to meet current needs. The adopted level of service is based on the addition of five new fire stations, and eight heavy vehicles to the current inventory of facilities and trucks. **Table F-1** presents the adjusted LOS used for future demand calculations: 0.3257 vehicles and 536.99 square feet per 1000 population. The cost to remedy these deficiencies is not impact fee eligible and is expected to be funded through other sources.

Table F-1: Future Demand Calculation

New Day/Night Population	Square feet per unit LOS	SF Demanded by New Growth
99,084	536.99	53,210 sf
New Day/Night Population	Equipment per unit LOS	Equip. Demanded by New Growth
99,084	0.3257	32.3 vehicles

Capacity to Serve New Growth

As new demand is calculated, fire service capacity is developed to meet the estimated demand. In a well-planned fire system such as that in Cherokee County, stations are timed for construction and built as areas grow and population increases, and heavy vehicles added to the fleet, in order to maintain the County's adopted LOS. The location of new facilities are planned to provide adequate coverage and access to all areas of the county. **Tables F-2** and **F-3** present a schedule of capital projects that will meet future demand.

Table F-2: Future Fire Protection Facility Projects

Year	New D/N Pop	SF Demanded	Running Total: SF	Project	Square Footage
2001	6,544	3,514	3,514		
2002	5,293	2,843	6,357		
2003	3,818	2,050	8,407	Holly Springs Area Station	8,000
				Fire Station 2 Expansion	3,000
2004	1,647	884	9,291	Fire Station 1 Renovation	1,000
2005	174	93	9,385	Fire Station 19 Replacement	8,000
				Supply Warehouse	5,500
2006	4,002	2,149	11,534	Fire Station 13 Replacement	8,000 ¹
				Fire Station 15 Relocation & Replacement	8,000 ¹
				*Fire-EMA Training Facility	7,500
2007	4,144	2,225	13,759		
2008	4,394	2,360	16,118		
2009	4,551	2,444	18,562		
2010	4,715	2,532	21,094	Southwest Area Station	6,300
2011	4,927	2,646	23,740		
2012	5,113	2,746	26,486		
2013	5,308	2,851	29,336		
2014	5,514	2,961	32,297	Southeast Area Station	7,500
2015	5,730	3,077	35,374		
2016	6,099	3,275	38,649		
2017	6,356	3,413	42,062	North Area Station	7,500
2018	6,627	3,559	45,621		
2019	6,913	3,712	49,333		
2020	7,216	3,875	53,208		
Total	93,972	50,462			68,860

¹ Stations 13, 15 and 19 are replacements of existing 1,500 square foot facilities. Only the new square footage is impact fee eligible.

* Square footage represents building only not entire grounds/campus.

Table F-3: Future Equipment Demanded

Year	New D/N Pop	Units Demanded	Equipment Unit(s)
2001	6,544	2	Engine, Rescue Unit
2002	5,293	2	Engine, Rescue Unit
2003	3,818	3	2 Engines, Rescue Unit
2004	1,647	1	Engine
2005	174	2	Fire Training Trailer Air Truck
2006	4,002	3	High-Rise Apparatus 2 Engines
2007	4,144	2	2 Engines
2008	4,394	4	Ladder, Two Engines Airport Crash Truck
2009	4,551	1	Engine
2010	4,715	2	Engine, Rescue Unit
2011	4,927	2	2 Engines
2012	5,113	2	Engine, Rescue Unit
2013	5,308	2	2 Engines
2014	5,514	2	Engine, Ladder
2015	5,730	2	Engine, Rescue Unit
Total	65,874	32	

Capital Project Costs

The projects from the two preceding tables are used to calculate the total cost of capital improvements; these figures are shown in **Table F-4 and F-5**. Each table is a schedule of improvements that would meet the demand in Cherokee County to the year 2020. In each table the amount of funding expected from impact fees is shown, along with the total project costs.

Table F-4: Future Stations Cost

Year	Project	Square Footage	Cost ¹	% for New Growth	New Growth Cost
2003	Holly Springs Area Station	6,560	\$1,200,000.00	100.00%	\$1,200,000.00
2003	Fire Station 1 Expansion	1,000	\$150,000.00	100.00%	\$150,000.00
2003	Fire Station 2 Expansion	3,000	\$65,000.00	100.00%	\$65,000.00
2003	Supply Warehouse	5,500	\$160,000.00	100.00%	\$160,000.00
2004	Fire Station 19 Replacement	8,000	\$1,500,000.00	81.25%	\$1,218,750.00
2005	Fire Station 13 Replacement	8,000	\$1,200,000.00	81.25%	\$975,000.00
2006	Fire Station 15 Replacement	8,000	\$1,800,000.00	81.25%	\$1,462,500.00
2006	Fire-EMA Training Facility	7,500	\$885,067.05	100.00%	\$885,067.05
2010	Southwest Area Station	6,300	\$708,326.00	100.00%	\$708,326.00
2014	Southeast Area Station	7,500	\$852,440.00	0.00%	\$0.00
2017	North Area Station	7,500	\$852,440.00	0.00%	\$0.00
Total		68,860	\$9,813,273.00		\$6,824,643.00

¹Cost for fire station is based on: 5 stations now under construction budgeted at \$6 million total construction costs and \$200,000 per station for 3 acres of land. All costs are shown in constant (2005) dollars, rounded.

Table F-5: Future Equipment Costs

Year	Equipment Unit(s)	Cost¹	% for New Growth	New Growth Cost
2001	Engine, Rescue Unit	\$545,000.00	100.00%	\$545,000.00
2002	Engine, Rescue Unit	\$545,000.00	100.00%	\$545,000.00
2003	Engine, Rescue Unit, Air Truck, Training Van	\$766,000.00	100.00%	\$766,000.00
2004	Engine	\$400,000.00	100.00%	\$400,000.00
2004	Air Truck	\$355,000.00	100.00%	\$355,000.00
2004	Rescue Unit	\$210,000.00	100.00%	\$210,000.00
2005	Burn Trailer	\$75,000.00	100.00%	\$75,000.00
2006	2 Engines	\$850,000.00	100.00%	\$850,000.00
2007	2 Engines	\$800,000.00	100.00%	\$800,000.00
2008	Ladder	\$650,000.00	100.00%	\$650,000.00
2008	2 Engines	\$800,000.00	100.00%	\$800,000.00
2008	Airport Crash Truck	\$800,000.00	100.00%	\$800,000.00
2009	Engine	\$306,000.00	100.00%	\$306,000.00
2010	Engine, Rescue Unit	\$545,000.00	100.00%	\$545,000.00
2011	2 Engines	\$550,000.00	100.00%	\$550,000.00
2012	Engine, Rescue Unit	\$545,000.00	100.00%	\$545,000.00
2013	2 Engines	\$550,000.00	100.00%	\$550,000.00
2014	Engine, Ladder	\$925,000.00	100.00%	\$925,000.00
2015	Engine, Rescue Unit	\$545,000.00	100.00%	\$545,000.00
Total		\$10,762,000.00		\$10,762,000.00

¹Cost for equipment is based on engine costs ranging from \$275,000 to \$450,000, rescue unit at \$210,000, and ladder truck at \$650,000. All costs are shown in constant (2005) dollars.

Sheriff's Department Facilities

Service Area

The Sheriff's Department provides primary response and patrol services to the unincorporated areas of the county. Consequently, the impact fee calculations for Sheriff's patrol services are based upon the day/night population of the County's unincorporated areas. The Sheriff's custodial and court responsibilities, which are countywide in nature, are discussed in the Public Safety Facility section of this report.

Projection of Needs

Between 2000 and 2020, the day/night population in the Sheriff's Department facilities service area will grow from 152,590 to 245,544, an increase of 92,954 persons.

Level of Service

The year 2000 level of service of 43.93 sf per 1000 population is adopted as the County's LOS standard for Sheriff's Department facilities. The future demand in facility space, based on the adopted LOS, is shown in **Table S-1**.

Table S-1: Future Demand Calculation

New Day/Night Population	SF per unit LOS	New Square Feet Demanded
92,954	43.93	4,083 sf

Capacity to Serve New Growth

In **Table S-2** a single capital project is shown that will meet the future demand for Sheriff's Department facility space. Listed as "Precinct Office", this project could take the form of an expansion of the existing facility space, or some other facility space provided at another site.

Table S-2: Future Sheriff's Facility Projects

Year	New D/N Pop	New SF Demanded	Running Total: SF	Project	Square Footage
2001	6,256	275	275		
2002	4,955	218	492		
2003	3,444	151	644		
2004	1,473	65	709		
2005	956	42	751		
2006	2,210	97	848	Precinct Office	7000
2007	3,946	173	1,021		
2008	4,170	183	1,204		
2009	4,319	190	1,394		
2010	4,475	197	1,590		
2011	4,675	205	1,796		
2012	4,852	213	2,009		
2013	5,038	221	2,230		
2014	5,233	230	2,460		
2015	5,438	239	2,699		
2016	5,787	254	2,953		
2017	6,031	265	3,218		
2018	6,289	276	3,494		
2019	6,560	288	3,783		
2020	6,847	301	4,083		
Total	92,954	4,083			7,000

Capital Project Costs

Table S-3 presents the capital project cost related to the project in the previous table, as well as an identification of the impact fee eligible portions of the project. Since the project is slightly larger than required a small portion of the project is not currently impact fee eligible. This portion will serve new growth beyond 2020, and the currently non-eligible portion of the project cost can be recouped as an impact fee from that growth.

Table S-3: Project Cost to Meet Future Demand

Year	Project	Square Footage	Cost ¹	% for New Growth	New Growth Cost
2006	Precinct Office	7,000	\$1,302,000	58.32%	\$759,326

Parks and Recreation Facilities

Service Area

The Cherokee Recreation and Parks Authority (CRPA) provides park service to the entire county. Parks and recreation facilities are considered to be primarily used by the residents of the County; for this reason the impact cost calculation is made based upon housing units.

Projection of Needs

Between 2000 and 2020, the number of dwelling units in the park facilities service area will grow from 53,612 to 90,708, an increase of 37,096 dwelling units.

Level of Service

The year 2000 level of service for parks is 10.54 acres per 1000 dwelling units. This LOS has been adopted as the standard for future growth in the county. In **Table PR-1**, the future demand for park land is calculated based on the increase in dwelling units. This results in 390.99 acres needed to maintain the adopted LOS.

Table PR-1: Future Demand Calculation

New Dwelling Units	AC per 1000 Dwelling Units	Acres Demanded
37,096	10.54	390.99 AC

Capacity to Serve New Growth

Table PR-2 presents the future demand for park space based upon maintaining the year 2000 level of service as the County experiences new growth. Proposed and anticipated projects are also shown.

Table PR-2: Future Park Projects

Year	New Housing Units	New Acres Demanded	Running Total: AC Demanded	Project (park type)	Acreage
2001	2,754	29	29		
2002	2,039	21	51		
2003	1,458	15	66	Little River/Mill Creek (countywide)	110
2004	741	8	74	Waleska (Cline) City Park	12
				Fields Landing Park Expansion	270
2005	489	5	79	Clayton Area (Weatherby) Park	17
2006	1,631	17	96		
2007	1,675	18	114		
2008	1,719	18	132		
2009	1,765	19	150		
2010	1,812	19	170	Holly Springs Area (community)	20
2011	1,861	20	189		
2012	1,911	20	209	Central Area Park	100
2013	1,962	21	230		
2014	2,014	21	251	Creighton Road Park	15
2015	2,068	22	273		
2016	2,123	22	295		
2017	2,180	23	318	North Area Park	173
2018	2,238	24	342		
2019	2,298	24	366		
2020	2,359	25	391		
Total	37,096	391			717

Capital Project Costs

Table PR-3 is a listing of the future capital project costs to provide additional park acres in order to maintain year 2000 level of service standards. Park development costs per acre are based upon current estimates of land acquisition costs, recent park development costs, and the experience of the CRPA staff. The Little River/Mill Creek project is estimated to cost \$4 million to develop the active recreation portion of the project; all other parks are estimated to cost \$25,000 per acre for land acquisition and development.

Table PR-3: Future Project Costs

Year	Project (park type)	Acreage	Cost	% for New Growth	New Growth Cost
2003	Little River/Mill Creek (countywide)	110	\$4,000,000.00	100%	\$4,000,000.00
2004	Waleska (Cline) City Park	12	\$375,000.00	100%	\$375,000.00
	Fields Landing Park Expansion	270	\$538,000.00	0%	0
2005	Clayton Area (Weatherby) Park	17	\$413,000.00	100%	\$413,000.00
2010	Holly Springs Area (community)	20	\$500,000.00	100%	\$500,000.00
2012	Central Area Park	100	\$2,500,000.00	100%	\$2,500,000.00
2014	Creighton Road Park	15	\$375,000.00	100%	\$375,000.00
2017	North Area Park	173	\$4,325,000.00	67.6%	\$2,925,000
Total		447	\$12,488,000.00		\$11,088,000

Road Improvements

Service Area

The road network of Cherokee County is considered in its entirety by the transportation model used to generate capacity data. Improvements in any part of the network improve capacity, to some measurable extent, throughout the network. For this reason, the entire county is considered a single service area for the purposes of impact fee calculations.

Projection of Needs

As the county continues to develop—converting vacant land into new development and redeveloping existing land uses—there will be a continuing need to maintain and upgrade the transportation network within the county. As part of this effort projects will be undertaken that provide new trip capacity on the road network that is intended to serve new growth. Future demand for road capacity is derived from, or taken directly from, the ARC Draft RTP Needs Assessment, level of service calculations, as well as determination of need, are based on the County's assessment.

Level of Service

Level of service 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. Post-improvement LOS conditions are based on the County's transportation consultant's computer modeling process. The County's adopted level of service is based on Level of Service "D" for arterials and major collector roads. This level of service is used to calculate existing deficiencies through the transportation modeling process, and is reflected in projects that are less than 100% impact fee eligible. Impact cost calculation is based upon a list of road projects, from existing transportation studies and modified by the County.

Capacity to Serve New Growth

Projects that provide road capacity intended to serve new growth to the year 2020 by road widening, new road construction or other capacity improvements have been identified by the County. Of these projects a sub-set of eight specific projects has been selected for impact fee funding. These projects are shown in **Table R-1**.

Table R-1: Road Projects to Serve New Growth

Project	Road Type	Project Description
Towne Lake Pkwy	arterial-class 1a	Improvement
Business 5	arterial-class 1a	Relocation, new road construction
Riverstone Blvd.	major collector	New road construction
Bells Ferry Road	arterial-class 1a	R/W design, safety planning
Rope Mill Road	major collector	New road construction
Reinhardt College Parkway	minor arterial	New road construction
Eagle Drive	arterial-class 1a	Widening from 2 to 4 lanes
East Cherokee Drive	minor arterial	Widening from 2 to 4 lanes

In **Table R-2** figures are given for the current volumes and capacities of each of the road projects from Table R-1. The existing deficiency figures shown here represent any situation where the current road is operating over capacity.

Table R-2: Existing Road Deficiencies

Project	Segment Count (1998) ¹	Pre-project Lanes	LOS D Volume ²	Year 2000 Deficiency
Towne Lake Pkwy	19,323	2	23,300	0
Business 5	23,316	2	23,300	-16
Riverstone Blvd.	0	0	0	0
Bells Ferry Road	11,761	2	23,300	0
Rope Mill Road	0	0	0	0
Reinhardt College Pkwy	0	0	0	0
Eagle Drive	12,142	2	23,300	0
East Cherokee Drive	5,646	2	12,900	0

¹Road segment counts from Georgia DOT, 1998 counts except Eagle Drive (supplied by Cherokee County Engineering). For road projects with more than one segment the highest segment count is used. This figure represents the most heavily travelled section of the road, and the greatest deficiency in current capacity.

²Level of service D capacities are based on *Florida's Level of Service Standards and Guideline Manual for Planning* for areas transitioning into urbanized areas and rural areas.

The next step in these calculations is to identify the net added capacity after the road improvement project is completed. This post-improvement capacity is the added capacity for each project, less any existing deficiency. The future excess capacity—the added capacity—represents the portion of the project that serves new growth and is thus impact fee eligible. The net added capacity calculations are carried out in **Table R-3**.

Table R-3: Current Road Capacity and Deficiencies

Project	Post-project Lanes	Added Capacity	Year 2000 Deficiency	% of 'Added Capacity'	Net New Capacity	% of 'Added Capacity'
Towne Lake Pkwy	4	33,700			33,700	100.00%
Business 5	2+4 ¹	57,000	-16	0.05%	33,684	99.95%
Riverstone Blvd.	4	20,500			20,500	100.00%
Bells Ferry Road	4	33,700			33,700	100.00%
Rope Mill Road	4	20,500			20,500	100.00%
Reinhardt College Pkwy	4	28,200			28,200	100.00%
Eagle Drive	4	33,700			33,700	100.00%
East Cherokee Drive	4	28,200			28,200	100.00%

Capital Project Costs

In **Table R-4** the percentage figures from table R-3 are used to identify the impact fee eligible portion of the local project costs. The estimated total \$17.7 million in local costs for these projects, of which virtually 100% is impact fee eligible.

Table R-4: Road Projects to Serve New Growth

Project	Local Government Share of Project Costs ¹	% for New Growth	New Growth Costs
Towne Lake Pkwy	\$4,127,910	100.00%	\$4,127,910
Business 5	\$2,568,641	99.95%	\$2,567,357
Riverstone Blvd.	\$550,000	100.00%	\$550,000
Bells Ferry Road	\$784,956	100.00%	\$784,956
Rope Mill Road	\$1,671,989	100.00%	\$1,671,989
Reinhardt College Pkwy	\$320,000	100.00%	\$320,000
Eagle Drive	\$4,202,220	100.00%	\$4,202,220
East Cherokee Drive	\$3,500,000	100.00%	\$3,500,000
<i>total</i>	<i>\$17,725,716</i>		<i>\$17,724,432</i>

¹Cost for local government share only. The State of Georgia Department of Transportation is providing \$10,465,087 of funding in addition to the local government share.

Exemption Policy

Cherokee County recognizes that certain office, retail trade 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 Cherokee 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.

CAPITAL IMPROVEMENTS ELEMENT REPORT
2005 UPDATE

CHEROKEE COUNTY		Annual Impact Fee Financial Report - 2004*							
Public Facility	Libraries	Fire Protection	Sheriff's Patrol	Public Safety Facility	Parks/ Recreation	Transportation	TOTAL		
Impact Fee Fund Balance Jan 1, 2004	\$754,715	\$2,929,266	\$255,197	\$1,720,266	\$1,268,825	\$2,221,248	\$9,149,518		
Impact Fees Collected (January 2004 through December 2004)	\$342,378	\$850,383	\$43,457	\$447,433	\$560,748	\$391,653	\$2,636,053		
Accrued Interest	\$17,291	\$75,004	\$3,608	\$15,837	\$16,640	\$41,615	\$169,996		
Administrative/Other Costs	\$9,568	\$32,963	\$2,605	\$18,905	\$15,956	\$22,788	\$102,786		
(Administrative/Other Costs)	(\$23,374)	(\$80,528)	(\$6,363)	(\$46,184)	(\$38,980)	(\$55,670)	(\$251,100)		
(Impact Fee Refunds)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
(Project Expenditures)	(\$568,000)	(\$1,895,694)	(\$562,559)	(\$1,984,973)	(\$1,285,506)	(\$1,500,000)	(\$7,796,731)		
Impact Fee Fund Balance Jan 1, 2005	\$532,578	\$1,911,395	(\$264,056)	\$171,285	\$537,683	\$1,121,635	\$4,010,520		
Impact Fees Encumbered	\$1,736,000	\$2,344,677	\$0	\$1,500,000	\$2,520,037	\$2,221,248	\$10,321,962		

*This annual report covers the last completed fiscal year - January to December, 2003.

CHEROKEE COUNTY	Capital Improvements Project Update 2005-2009*
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Public Facility:		Libraries									
Service Area:		County-wide									
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding From Impact Fees	Other Funding Sources	Impact Fee Expenditures for 2004	Impact Fees Encumbered	Status/Remarks			
R.T. Jones Library Facility Addition	2006	2006	\$1,000,000	42%	General Fund, State of Georgia	\$0	\$420,000	Delayed from 2001			
Library Collection Materials	2003	2003	\$367,845	74%	General Fund	\$0	\$273,993	Delayed from 2001			
Woodstock Library Facility Addition	2003	2003	\$4,400,000	21%	General Fund, State of Georgia	\$0	\$924,000	Delayed from 2002			
Rose Creek Library Facility Addition	2005	2005	\$4,000,000	42%	General Fund, State of Georgia	\$0	\$118,007	Delayed from 2002			
Library Collection Materials	2003	2003	\$272,344	56%	General Fund	\$0	\$0	Delayed from 2002			
Library Collection Materials	2003	2003	\$194,741	55%	General Fund	\$0	\$0				
Library Collection Materials	2004	2004	\$98,973	55%	General Fund	\$0	\$0				
Library Collection Materials	2005	2005	\$65,314	53%	General Fund	\$0	\$0				
Library Collection Materials	2006	2006	\$217,873	52%	General Fund	\$0	\$0				
Library Collection Materials	2007	2007	\$223,690	52%	General Fund	\$0	\$0				
Total of Costs, Expenditures & Impact Fees Encumbered			\$10,840,780			\$0	\$1,736,000				

*Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2004.

CHEROKEE COUNTY		Capital Improvements Project Update 2005-2009*									
Public Facility:		Fire Protection									
Service Area:		County-wide except Canton and Woodstock									
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding From Impact Fees	Other Funding Sources	Impact Fee Expenditures for 2004	Impact Fees Encumbered	Status/Remarks			
Holly Springs Area Fire Station	2003	2003	\$1,200,000	89%	General Fund	\$0	\$1,068,000	Delayed from 2001			
Station 2 Renovation/Expansion	2003	2003	\$65,000	88%	General Fund	\$0	\$57,200	New project			
Fire Engine	2003	2003	\$275,000	89%	General Fund	\$0	\$244,750	Delayed from 2001			
Rescue Unit (Mass Response)	2003	2003	\$210,000	88%	General Fund	\$0	\$184,800	Delayed from 2001			
Fire Engine	2003	2003	\$306,000	88%	General Fund	\$0	\$269,280	Delayed from 2002			
Air Truck	2003	2003	\$200,000	89%	General Fund	\$0	\$178,000	Delayed from 2002			
Training Van	2003	2003	\$50,000	88%	General Fund	\$0	\$44,000				
Fire Engine	2003	2003	\$306,000	87%	General Fund	\$0	\$266,220				
Station 1 Expansion	2003	2003	\$42,000	88%	General Fund	\$0	\$32,427				
Supply Warehouse	2003	2004	\$160,000	87%	General Fund	\$0	\$0				
Station 19 Expansion	2004	2004	\$1,200,000	81%	General Fund	\$0	\$0				
Station 13 Expansion	2005	2005	\$1,000,000	81%	General Fund	\$0	\$0				
Station 15 Expansion	2005	2005	\$800,000	81%	General Fund	\$0	\$0				
Fire Engine	2005	2005	\$306,000	86%	General Fund	\$0	\$0				
Fire-EMA Training Facility	2005	2007	\$10,000,000	87%	General Fund	\$0	\$0				
Fire Engine	2006	2006	\$275,000	84%	General Fund	\$0	\$0				
Total of Costs, Expenditures & Impact Fees Encumbered			\$16,395,000			\$0	\$2,344,677				

*"Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2004.

CHEROKEE COUNTY **Capital Improvements Project Update 2005-2009***

Public Facility:		Public Safety Facility						
Service Area:		County-wide (except fire administration)						
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding From Impact Fees	Other Funding Sources	Impact Fee Expenditures for 2004	Impact Fees Encumbered	Status/Remarks
Public Safety Facility	2000	2002	\$33,599,204	10%	General Fund	\$1,650,000	\$1,500,000	Completed
Total of Costs, Expenditures & Impact Fees Encumbered			\$33,599,204			\$1,650,000	\$1,500,000	

*"Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2004.

Public Facility:		Parks and Recreation						
Service Area:		County-wide						
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding From Impact Fees	Other Funding Sources	Impact Fee Expenditures for 2004	Impact Fees Encumbered	Status/Remarks
Clayton Area Community Park	2004	2006	\$1,300,000	68%	General Fund	\$0	\$420,000	Delayed from 2001
Fields Landing Park Expansion (was Suttle Area Community Park)	2003	2008	\$700,000	30%	General Fund	\$197,004	\$420,000	Under Construction
Biello Park (Little River/Mill Creek County-wide Park Phase I)	2003	2008	\$8,000,000	83%	General Fund	\$730,092	\$1,680,037	Under Construction
Waleska City Park (Cline Park)	2004	2004	\$375,000	93%	General Fund	\$0		
Creighton Road Park	2005	2007	\$800,000	83%	General Fund	\$0		
Total of Costs, Expenditures & Impact Fees Encumbered			\$11,175,000			\$927,096	\$2,520,037	

*"Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2004.

CHEROKEE COUNTY **Capital Improvements Project Update 2005-2009***

Public Facility:		Transportation									
Service Area:		County-wide									
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding From Impact Fees	Other Funding Sources	Impact Fee Expenditures for 2004	Impact Fees Encumbered	Status/Remarks			
Towne Lake Parkway (road improvement)	2000	2001	\$4,577,900	42%	GADOT, General Fund	\$0	\$277,656	Completed			
Business 5 (road widening and relocation)	2000	2001	\$5,430,756	22%	GADOT, General Fund	\$0	\$277,656	Completed			
Riverstone Boulevard (new road construction)	2000	2001	\$1,145,349	22%	GADOT, General Fund	\$0	\$277,656	Completed			
Bell Ferry Road (design and safety planning)	2000	2003	\$784,956	46%	General Fund	\$0	\$277,656	Completed			
Rope Mill Road (new road construction)	2000	2001	\$5,252,228	15%	GADOT, General Fund	\$0	\$277,656	Completed			
Reinhardt College Road (new road construction)	2000	2001	\$718,580	21%	GADOT, General Fund	\$0	\$277,656	Completed			
Eagle Drive (road widening)	2004	2006	\$5,504,074	35%	GADOT, General Fund	\$0	\$277,656				
East Cherokee Drive (road widening)	2005	2007	\$4,800,000	23%	GADOT, General Fund	\$0	\$277,656				
Total of Costs, Expenditures & Impact Fees Encumbered			\$28,213,843			\$0	\$2,221,248				

*Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2004.

Public Facility:		Sheriff's Patrol									
Service Area:		Unincorporated county									
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding From Impact Fees	Other Funding Sources	Impact Fee Expenditures for 2004	Impact Fees Encumbered	Status/Remarks			
						\$0					
Total of Costs, Expenditures & Impact Fees Encumbered			\$0			\$0	\$0				

*Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2004.

SHORT TERM WORK PROGRAM
2005-2009

**Short-Term Work Program
2005 to 2009 Comprehensive Plan Work Program,
Cherokee County, Georgia**

Project Description	2005	2006	2007	2008	2009	Estimated Total Cost	Funding Source	Responsible Party
Natural and Historic Resources								
Develop the Etowah River Greenway	X	X	X	X	X	\$2,000,000	County Greenspace Program	Board of Commissioners
Develop Environmental Awareness Program	X	X	X	X	X	\$10,000	US EPA, Ga DNR	BOC, Planning & Zoning
Update Historic Resource Listing and Location Plan	X					\$20,000	County, ARC, Ga DNR	BOC, Planning & Zoning
Develop Historic Regulations		X				\$5,000	County, Ga DNR	BOC, Planning & Zoning
Develop Archaeological Resource Map	X					\$2,500	County	BOC, Planning & Zoning
Economic Development								
Create AG Zoning Hierarchy	X					\$2,500	County	BOC, Planning & Zoning
Prepare Agriculture Business Plan	X					\$5,000	Farm Bureau, Chamber of Commerce	Farm Bureau, Chamber of Commerce
Housing								
Upgrade Dilapidated Housing	X	X	X	X	X	n/a	County, CDBG, private	BOC, private developers
Community Facilities								
Clayton Area Park (Weatherby Park)	X	X	X			\$413,000	100% Impact Fee	CRPA, BOC
Waleska City Park (Cline Park)	X					\$375,000	100% Impact Fee	CRPA, BOC
Little River/Mill Creek Park (Biello Park)	X	X	X	X	X	\$4,000,000	100% Impact Fee	CRPA, BOC
Creighton Road Park		X	X	X		\$375,000	100% Impact Fee	CRPA, BOC
Fields Landing Park Expansion (Replaces Suttalee Project)	X	X	X	X	X	\$538,000	SPLOST, Greenspace	CRPA, BOC
Develop Township Park System (min 10 acres) each			X	X	X	\$750,000	CRPA, County	CRPA, BOC
Prepare and Update Recreation Master Plan	X					\$75,000	CRPA, County	CRPA, BOC

Project Description	2005	2006	2007	2008	2009	Estimated Total Cost	Funding Source	Responsible Party
Roadway Improvements	X	X	X	X	X	\$60,000,000	GDOT, General Fund	BOC
Develop Ride/Share Program	X	X	X	X	X	\$15,000	County, ARC	Planning & Zoning, Engineering
Extend Cherokee County Airport Runway	X	X	X			\$5,000,000	Airport Authority	Airport Authority, FAA
Install Park/Ride Lots	X	X	X	X	X	\$25,000 per lot	County, ARC	Engineering, BOC
Develop Alternative Transportation Education Program	X	X	X	X	X	\$30,000	County, ARC	Engineering, ARC
Add Interchange at I-575/Rope Mill Road				X	X	\$12,000,000	GDOT, General Fund	BOC, City of Woodstock
Uniform Patrol Division Precinct Office			X	X	X	\$1,295,000	58% Impact Fee, 42% General Fund	Sheriff's Department, BOC
Expansion of Adult Detention Center					X	\$20,088,750	General Fund	Sheriff's Department, BOC
Acquire Firefighting Equipment for High-Rise Buildings	X	X	X			\$850,000	County	Fire Department, BOC
Fire-EMA Training Facility			X	X	X	\$10,000,000	20% Impact Fee, 80% SPLOST	Fire Department, BOC
Holly Springs Area Fire Station	X					\$1,200,000	100% Impact Fee	Fire Department, BOC
Fire Station 2 Renovation/Expansion	X					\$65,000	88% Impact Fee, 12% General Fund	Fire Department, BOC
Fire Engine	X					\$400,000	88% Impact Fee, 12% General Fund	Fire Department, BOC
Rescue Unit (Mass Response)	X					\$210,000	88% Impact Fee, 12% General Fund	Fire Department, BOC
Fire Station 1 Expansion	X	X				\$150,000	88% Impact Fee, 12% Fire District Fund	Fire Department, BOC
Fire Department Supply Warehouse		X				\$600,000	90% Impact Fee, 10% Fire District Fund	Fire Department, BOC
Fire Station 19 Replacement Station	X	X				\$1,500,000	81% Impact Fee, 19% General Fund	Fire Department, BOC
Fire Station 13 Replacement Station		X	X			\$1,200,000	81% Impact Fee, 19% General Fund	Fire Department, BOC
Fire Station 15 Relocation & Replacement Station			X	X		\$1,800,000	81% Impact Fee, 19% General Fund	Fire Department, BOC

Project Description	2005	2006	2007	2008	2009	Estimated Total Cost	Funding Source	Responsible Party
Fire Engine			X			\$400,000	86% Impact Fee, 14% General Fund	Fire Department, BOC
Fire Engine				X		\$450,000	84% Impact Fee, 16% General Fund	Fire Department, BOC
Air Truck	X					\$355,000	89% Impact Fee, 11% General Fund	Fire Department, BOC
Fire Engine x 2				X		\$800,000	90% Impact Fee, 10% Fire District	Fire Department, BOC
Fire Engine x 2					X	\$800,000	90% Impact Fee, 10% Fire District	Fire Department, BOC
Airport Crash Truck					X	\$800,000	90% Impact Fee, 10% Fire District Fund	Fire Department, BOC
Fire Station 3 Replacement		X	X			\$1,500,000	General Fund	Fire Department, BOC
Fire Station 5 Replacement					X	\$1,800,000	General Fund	Fire Department, BOC
Fire Station 6 Replacement (Clayton Area)					X	\$1,700,000	General Fund	Fire Department, BOC
Fire Station 7 Renovation			X			\$200,000	General Fund	Fire Department, BOC
Fire Station 17 Renovation			X			\$200,000	General Fund	Fire Department, BOC
Fire Station 20 Driveway			X			\$250,000	General Fund	Fire Department, BOC
Fire Station 32 Renovation			X			\$200,000	General Fund	Fire Department, BOC
Air Truck Rechassis			X			\$70,000	SPLOST	Fire Department, BOC
Burn Trailer		X				\$75,000	100% Impact Fee	Fire Dept, BOC
Ladder Truck					X	\$650,000	100% Impact Fee	Fire Dept, BOC
R.T. Jones Library Facility Addition				X		\$1,000,000	42% Impact Fee, 8% General Fund, 50% State of Georgia	Library System, BOC
Library Collection Materials	X	X	X	X	X	\$ 835,512	53% Impact Fee, 47% General Fund	Library System, BOC

Project Description	2005	2006	2007	2008	2009	Estimated Total Cost	Funding Source	Responsible Party
New Woodstock Library Facility	X					\$4,400,000	21% Impact Fee, 29% General Fund, 50% State of Georgia	Library System, BOC
Southwest Library Facility				X		\$4,000,000	42% Impact Fee, 8% General Fund, 50% State of Georgia	Library System, BOC
Expand Sewer Service Area	X	X	X	X	X	\$60,000,000	CCWSA	County Water & Sewer Authority
Consolidate Water/Sewer Operations with one (1) Agency	X	X	X	X	X	n/a	CCWSA	County Water & Sewer Authority
Construct Records Retention Center			X			\$100,000	County	BOC
Construct New Schools	X	X	X	X	X	\$41,000,000	Tax, bonds	Board of Education
Construct Additions to Existing Schools	X	X	X	X	X	\$235,000,000	Tax, bonds	Board of Education
Land Use & GIS								
Establish District Planning Areas	X	X	X	X	X	n/a	County	BOC, Planning & Zoning
Major Update of Comprehensive Plan	X	X	X			\$300,000	County	BOC, Planning & Zoning
Bells Ferry LCI Study Plan	X					\$120,000	County, ARC	BOC, Planning & Zoning