



## Capital Improvements Element

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# 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	New Woodstock Area Facility	22,000 <sup>1</sup>
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		
2008	1,719	2,309	16,796	R.T. Jones: Facility Addition	5,000
2009	1,765	2,371	19,167		
2010	1,812	2,434	21,601	Southwest Area Facility	20,000
2011	1,861	2,499	24,100		
2012	1,911	2,566	26,666	Rose Creek: Facility Addition	20,000 <sup>1</sup>
2013	1,962	2,634	29,301		
2014	2,014	2,705	32,005		
2015	2,068	2,777	34,782	Northeast Area Facility	18,000
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		
<b>Total</b>	<b>37,096</b>	<b>49,820</b>			<b>85,000</b>

<sup>1</sup>The 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 1/3<sup>rd</sup> 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
<b>Total</b>	<b>37,096</b>	<b>110,401</b>	<b>55,200</b>	<b>165,601</b>

### **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 <sup>2</sup>	% for New Growth	New Growth Cost
2002	Woodstock Area: facility addition <sup>1</sup>	22,000	\$4,400,000.00	54.55%	\$2,400,200.00
2005	Rose Creek: facility addition <sup>1</sup>	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
<b>Total</b>		<b>85,000</b>	<b>\$17,000,000.00</b>		<b>\$9,964,000.00</b>

<sup>1</sup>The 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.

<sup>2</sup>Construction 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
<b>Total</b>	<b>165,601</b>	<b>\$4,954,795.30</b>		<b>\$3,302,866.55</b>

## 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**

<b>New Day/Night Population</b>	<b>Square feet per unit LOS</b>	<b>SF Demanded by New Growth</b>
99,084	536.99	53,210 sf
<b>New Day/Night Population</b>	<b>Equipment per unit LOS</b>	<b>Equip. Demanded by New Growth</b>
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**

<b>Year</b>	<b>New D/N Pop</b>	<b>SF Demanded</b>	<b>Running Total: SF</b>	<b>Project</b>	<b>Square Footage</b>
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
2006	4,002	2,149	11,534		
2007	4,144	2,225	13,759	Fire Station 13 Replacement	8,000 <sup>1</sup>
				Supply Warehouse	5,500
2008	4,394	2,360	16,118	Fire Station 15 Relocation & Replacement	8,000 <sup>1</sup>
				*Fire – Emergency Services Training Facility	7,500
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		
<b>Total</b>	<b>93,972</b>	<b>50,462</b>			<b>68,860</b>

<sup>1</sup> 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
<b>Total</b>	<b>65,874</b>	<b>32</b>	

### 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 <sup>1</sup>	% 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 Ren. / Expansion	3,000	\$65,000.00	100.00%	\$65,000.00
2005	Supply Warehouse	5,500	\$1,000,000.00	90.00%	\$900,000.00
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
2008	Fire Station 15 Replacement	8,000	\$1,800,000.00	81.25%	\$1,462,500.00
2007	Fire-Emergency Services Training Facility	7,500	\$2,800,000.00	20.00%	\$560,000.00
2011	Southwest Area Station	6,300	\$708,326.00	41.42%	\$293,393.00
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
<b>Total</b>		<b>68,860</b>	<b>\$12,128,206.00</b>		<b>\$6,824,643.00</b>

<sup>1</sup>Cost 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**

<b>Year</b>	<b>Equipment Unit(s)</b>	<b>Cost<sup>1</sup></b>	<b>% for New Growth</b>	<b>New Growth Cost</b>
2001	Engine	\$275,000.00	89.00%	\$244,750.00
2002	Engine, Rescue Unit	\$522,000.00	93.00%	\$485,000.00
2003	Engine, Air Truck, Training Van	\$805,000.00	92.80%	\$747,000.00
2004	Ambulances	\$2,050,000.00	100.00%	\$2,050,000.00
2007	Engine	\$350,000.00	86.00%	\$301,000.00
2008	Engine	\$375,000.00	84.00%	\$315,000.00
2008	2 Engines	\$750,000.00	90.00%	\$675,000.00
2009	2 Engines	\$800,000.00	90.00%	\$720,000.00
2009	Ladder Truck	\$1,000,000.00	100.00%	\$1,000,000.00
2009	Airport Crash Truck	\$800,000.00	90.00%	\$720,000.00
2011	Engine, Rescue Unit	\$545,000.00	100.00%	\$545,000.00
2012	2 Engines	\$550,000.00	100.00%	\$550,000.00
2012	Engine	\$350,000.00	100.00%	\$350,000.00
2013	2 Engines	\$550,000.00	100.00%	\$550,000.00
2014	Engine, Ladder	\$964,250.00	100.00%	\$964,250.00
2015	Engine, Rescue Unit	\$545,000.00	100.00%	\$545,000.00
<b>Total</b>		<b>\$11,231,250.00</b>		<b>\$10,762,000.00</b>

<sup>1</sup>Cost 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**.

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**Table S-1: Future Demand Calculation**

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

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### *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		
<b>Total</b>	<b>92,954</b>	<b>4,083</b>			<b>7,000</b>

### 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 <sup>1</sup>	% 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.

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**Table PR-1: Future Demand Calculation**

<b>New Dwelling Units</b>	<b>AC per 1000 Dwelling Units</b>	<b>Acres Demanded</b>
37,096	10.54	390.99 AC

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## 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	Creighton Road Park	15
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		
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		
<b>Total</b>	<b>37,096</b>	<b>391</b>			<b>717</b>

### **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**

<b>Year</b>	<b>Project (park type)</b>	<b>Acreage</b>	<b>Cost</b>	<b>% for New Growth</b>	<b>New Growth Cost</b>
2003	Little River/Mill Creek (countywide)	110	\$4,000,000.00	90%	\$3,600,000.00
2004	Waleska (Cline) City Park	12	\$375,000.00	100%	\$375,000.00
	Fields Landing Park Expansion	270	\$700,000.00	54%	\$380,100.00
2005	Clayton Area (Weatherby) Park	17	\$413,000.00	80%	\$330,400.00
2009	Creighton Road Park	15	\$375,000.00	100%	\$375,000.00
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
2017	North Area Park	173	\$4,325,000.00	70%	\$3,027,500.00
<b>Total</b>		<b>447</b>	<b>\$13,188,000.00</b>		<b>\$11,088,000.00</b>

## 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 Ia	Improvement
Business 5	arterial-class Ia	Relocation, new road construction
Riverstone Blvd.	major collector	New road construction
Bells Ferry Road	arterial-class Ia	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 Ia	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) <sup>1</sup>	Pre-project Lanes	LOS D Volume <sup>2</sup>	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

<sup>1</sup>Road 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.

<sup>2</sup>Level 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 <sup>1</sup>	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 <sup>1</sup>	% 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>

<sup>1</sup>Cost 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.



**SHORT TERM WORK PROGRAM  
2006-2010**

Project Description	2006	2007	2008	2009	2010	Estimated Total Cost	Funding Source	Responsible Party
<b>Natural and Historic Resources</b>								
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
<b>Economic Development</b>								
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
<b>Housing</b>								
Upgrade Dilapidated Housing	X	X	X	X	X	\$1,750,000	County, CDBG, private	BOC, private developers
<b>Community Facilities</b>								
Clayton Area Park (Weatherby Park)	X	X				\$413,000	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		\$375,000	100% Impact Fee	CRPA, BOC
Fields Landing Park Expansion (Replaces Sutallee Project)	X	X	X	X	X	\$538,000	SPLOST, Greenspace	CRPA, BOC
Develop Township Park System (min 10 acres) each				X	X	\$750,000	CRPA, County	CRPA, BOC
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				\$5,000,000	Airport Authority	Airport Authority, FAA

Project Description	2006	2007	2008	2009	2010	Estimated Total Cost	Funding Source	Responsible Party
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	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				\$850,000	County	Fire Department, BOC
Fire - Emergency Services Training Facility			X	X		\$2,800,000	20% Impact Fee, 80% SPLOST	Fire Department, BOC
Fire Station 1 Expansion	X					\$150,000	88% Impact Fee, 12% Fire District Fund	Fire Department, BOC
Fire Station 19 Replacement Station	X					\$1,500,000	81% Impact Fee, 19% General Fund	Fire Department, BOC
Fire Department Supply Warehouse		X	X			\$1,000,000	90% Impact Fee, 10% Fire District 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		\$1,500,000	81% Impact Fee, 19% General Fund	Fire Department, BOC
Fire Engine		X				\$350,000	86% Impact Fee, 14% General Fund	Fire Department, BOC
Fire Engine			X			\$375,000	84% Impact Fee, 16% General Fund	Fire Department, BOC
Fire Engine x 2			X			\$750,000	90% Impact Fee, 10% Fire District Fund	Fire Department, BOC
Fire Engine x 2				X		\$800,000	90% Impact Fee, 10% Fire District Fund	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

Project Description	2006	2007	2008	2009	2010	Estimated Total Cost	Funding Source	Responsible Party
Fire Station 5 Replacement		X	X			\$1,800,000	General Fund	Fire Department, BOC
Fire Station 6 Replacement (Clayton Area)		X	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				\$100,000	General Fund	Fire Department, BOC
Fire Station 32 Renovation		X	X			\$100,000	General Fund	Fire Department, BOC
Air Truck Rechassis		X				\$70,000	SPLOST	Fire Department, BOC
Ladder Truck				X		\$1,000,000	100% Impact Fee	Fire Dept, BOC
Fire Apparatus Replacement Program				X	X	\$800,000	SPLOST, Impact Fees	Fire Dept, BOC
EMS Squad Replacement Program			X	X	X	\$700,000	County	Fire Dept, BOC
Small Fleet Replacement Program			X	X	X	\$180,000	County	Fire Dept, BOC
Purchase property for Future Fire Facilities			X	X	X	\$750,000	County	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
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	Staff Time	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
<b>Land Use &amp; GIS</b>								
Establish District Planning Areas	X	X	X	X	X	Staff Time	County	BOC, Planning & Zoning
Major Update of Comprehensive Plan	X	X				\$300,000	County	BOC, Planning & Zoning
Bells Ferry LCI Plan Implementation	X	X	X	X	X	\$17,000,000	GDOT, ARC, County, Private	BOC, Planning & Zoning, Engineering, Private Developers





**SHORT TERM WORK PROGRAM  
ACCOMPLISHMENTS 1997-2006**

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Project	Implementation				Status
	Com- pleted	O G	Pend- ing	Dropped	
Economic Development					
Prepare Agriculture Business Plan		X			Policy as part of the Comprehensive Plan
Create Commercial AG Overlay Zoning				X	Dropped from STWP
Create AG Zoning Hierarchy			X		Moved to the new STWP. Will be part of the Comprehensive Plan update.
Prepare Tax Increment/Finance District Guidelines			X		Seeking to implement Tax Allocation District
Natural and Historic Resources					
Develop Watershed Protection Regulations	X				
Develop Conservation Subdivision Regulations	X				
Develop Etowah River Greenway		X			Part of Greenspace Program in new STWP.
Develop Steep Slope Regulations	X				
Develop Environmental Assessment Regulations for rare and endangered species	X				
Develop Environmental Awareness Education Program		X			Ongoing policy initiative.
Update Historic Resource Listings & Location Plan		X			Working with Historical Society to complete.
Develop Historic Regulations			X		Moved to new STWP because of lack of funding.
Develop Archaeological Resources Map			X		Lack of funds, moved to new STWP.
Community Facilities					
Parks and Recreation					
Fields Landing Park Expansion	X		X		Phase I Complete, Phase II Pending
Prepare and Update Recreation Master Plan	X				Completed
Develop Township Park System (min. 10 acres) each			X		Moved to new STWP
Little River/Mill Creek Park		X			Phase I Underway
Waleska City Park (Cline Park)	X				Completed
Clayton Area Park (Weatherby Park)			X		Land Purchased
Education					
Construct New Schools		X			Board of Education expands system as capacity is required.
Construct Additions to Existing Schools		X			Board of Education expands system, as capacity is required.
Transportation					
Roadway Improvements		X			Ongoing as needed – See specific projects in new STWP
Create Additional Fire Tax Districts				X	Dropped from STWP
Develop Ride/Share Program		X			Ongoing as part of the County's Transportation Program
Install Park/Ride Lots		X			Ongoing as part of the County's Transportation Program
Develop Alternative Transportation Education Program		X			Ongoing as part of the County's Transportation Program
Prepare Comprehensive Transportation Plan			X		Project Underway

Project	Implementation				Status
	Completed	O G	Pending	Dropped	
Add Interchange at I-575/Rope Mill Road		X			Scheduled for opening in 2015 per Regional Transportation Plan
<b>Public Safety</b>					
Public Safety Facility (New Jail)	X				Completed
Acquire Firefighting Equipment for High-Rise Buildings			X		Moved to 2005 STWP
Fire-Emergency Services Training Facility			X		Moved to 2005 STWP
Holly Springs Area Fire Station	X				Completed
Clayton Area Fire Station			X		Added back to 2004 STWP
Fire Station 2 Renovation/Expansion	X				Completed
Fire Engine			X		Moved to 2005 STWP
Rescue Unit (Mass Response)	X				Purchased in 2005
Fire Station 1 Expansion			X		Added to STWP
Fire Department Supply Warehouse			X		Added to STWP
Fire Station 19 Expansion / Replacement Station		X			Under Construction
Fire Station 13 Expansion / Replacement Station			X		Moved to 2005 STWP, Changed to Replacement Station
Fire Station 15 Relocation & Replacement			X		Moved to 2005 STWP, Relocation as Replacement Station
Fire Engine			X		Moved to 2005 STWP
Fire Engine			X		Moved to 2005 STWP
Training Van	X				Completed
Air Truck	X				Purchased in 2005
<b>Libraries</b>					
R.T. Jones Library Facility Addition		X			Projected to begin in 2008
Library Collection Materials		X			Impact Fee Projects delayed due to Court Constraints - See CIE Update 2003
New Woodstock Library Facility	X				Completed January 2005
Rose Creek Library Facility Addition			X		Needs & Priorities have changed, Moved out to 2016
<b>Water and Sewage</b>					
Expand Sewer Service Area		X			Ongoing projects in new STWP
Consolidate Water/Sewer Operations with one (1) Agency		X			Ongoing projects in new STWP
<b>Housing</b>					
Upgrade Dilapidated Housing		X			Home Program
Construct Housing for the Elderly & Handicapped			X		County in process of creating senior living facilities ordinance to facilitate appropriate elderly housing
Develop Housing Information Manual			X		County in process of creating senior living facilities ordinance to facilitate appropriate elderly housing

Project	Implementation				Status
	Com- pleted	O G	Pend- ing	Dropped	
Land Use					
Amend Sign Regulations	X				
Develop New Township Regulations				X	Dropped
Develop Transfer of Development Rights Regulations				X	Dropped
Establish Conservation Subdivisions	X				Revision Complete
Establish Corridor Planning Areas		X			On-going projects in new STWP
Continue Development of Supplementary Regulations for each Planning Area		X			Moved to STWP as part of Comprehensive Plan update
Establish Township Planning Area	X				
Digitize All Maps with Comp Plan	X				
Establish Comp Plan Amendment Process	X				
Amend PUD Regulations	X				Traditional Neighborhood Development replaced Planned Unit Development regulations
Develop Landscape Regulations	X				County's Overlay Land Use Ordinances incorporate landscaping requirements
Develop Service Delivery Boundaries Agreements with Cities of Cherokee	X				
Develop Tree Preservation Regulations	X				
Construct Records Retention Center			X		
Develop cemetery location map	X				
Bells Ferry LCI Study Plan	X				Plan adopted in February 2006

Cherokee County

August 15, 2006



**Annual Impact Fee Financial Report**  
**2006**

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CHEROKEE COUNTY		Annual Impact Fee Financial Report - 2006*					
Public Facility	Libraries	Fire Protection	Sheriff's Patrol	Public Safety Facility	Parks/Recreation	Transportation	TOTAL
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 Collected (January 2005 through December 2005)	\$357,606	\$973,373	\$45,535	\$610,888	\$469,837	\$562,486	\$3,019,725
Accrued Interest	\$610	\$46,518	\$0	\$12,809	\$4,994	\$30,617	\$95,548
Administrative/Other Costs	\$14,234	\$46,129	(\$3,494)	\$12,507	\$16,111	\$26,930	\$112,417
(Administrative/Other Costs)	(\$22,526)	(\$73,000)	\$5,530	(\$19,793)	(\$25,496)	(\$42,617)	(\$177,903)
(Impact Fee Refunds)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Project Expenditures)	(\$748,000)	(\$500,932)	\$0	(\$44,288)	(\$544,989)	\$0	(\$1,838,209)
Impact Fee Fund Balance Jan 1, 2006	\$134,502	\$2,403,483	(\$216,485)	\$743,408	\$458,140	\$1,699,050	\$5,222,097
Impact Fees Encumbered	\$611,092	\$6,763,435	\$327,491	\$0	\$2,376,387	\$3,035,245	\$13,113,650

\*This annual report covers the last completed fiscal year - January to December, 2005.

CHEROKEE COUNTY		Capital Improvements Project Update 2006-2010*						
<b>Public Facility:</b> Libraries								
<b>Service Area:</b> 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 2005	Impact Fees Encumbered	Status/Remarks
New Woodstock Library Facility	2003	2005	\$4,400,000	29%	General Fund, State of Georgia	\$1,276,000	\$1,276,000	Complete
R.T. Jones Library Facility Addition	2008	2008	\$1,000,000	42%	General Fund, State of Georgia	\$0	\$0	Delayed from 2001
Southwest Library Facility	2010	2010	\$4,000,000	42%	General Fund, State of Georgia	\$0	\$23,044	Delayed from 2002
Library Collection Materials	2003	2003	\$272,344	56%	General Fund	\$0	\$152,513	Complete
Library Collection Materials	2003	2003	\$194,741	55%	General Fund	\$0	\$107,108	Complete
Library Collection Materials	2003	2003	\$367,845	74%	General Fund	\$40,000	\$273,993	In process
Library Collection Materials	2004	2004	\$98,973	55%	General Fund	\$0	\$54,435	In process
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	
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$10,840,780</b>			<b>\$40,000</b>	<b>\$611,092</b>	

\*\*Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2005.



CHEROKEE COUNTY		Capital Improvements Project Update 2006-2010*						
<b>Public Facility:</b> Fire Protection								
<b>Service Area:</b> 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 2005	Impact Fees Encumbered	Status/Remarks
Station 2 Renovation/Expansion	2003	2004	\$65,000	96%	General Fund	\$4,981	\$62,400	Complete
Fire Engine 9	2003	2003	\$275,000	89%	Fire District		\$244,750	Complete
Fire Engine 20	2003	2003	\$306,000	87%	General Fund		\$266,220	Complete
Training Van	2003	2003	\$50,000	88%	General Fund		\$44,000	Complete
Holly Springs Fire Station 8	2003	2004	\$1,200,000	100%	None	\$53,976	\$1,200,000	Delayed from 2001
Rescue Unit (Mass Response)	2003	2004	\$216,000	100%	General Fund	\$215,336	\$216,000	Delayed from 2001
Air Truck	2003	2004	\$355,000	100%	General Fund	\$354,678	\$355,000	Delayed from 2003
Fire Engine	2003	2004	\$400,000	87%	General Fund		\$348,000	
Station 1 Expansion	2003	2005	\$150,000	88%	Fire District		\$132,000	Complete
Station 19 Replacement	2004	2006	\$1,500,000	81%	General Fund	\$397,949	\$1,215,000	In Process
Ambulance Purchase	2004	2009	\$2,050,000	100%	None	\$1,369,705	\$1,406,835	In Process
Supply Warehouse	2005	2007	\$1,000,000	90%	General Fund		\$900,000	In Process
Station 13 Replacement	2005	2008	\$1,200,000	81%	General Fund		\$373,230	
Fire Engine	2007	2007	\$350,000	86%	General Fund		\$0	
Fire Engine	2008	2008	\$375,000	84%	General Fund		\$0	
Station 15 Relocation & Replac	2008	2009	\$1,500,000	81%	General Fund		\$0	
Fire-Emergency Services Training Facility	2007	2009	\$2,800,000	20%	SPLOST		\$0	
Fire Engine x 2	2008	2008	\$750,000	90%	Fire District		\$0	
Fire Engine x 2	2009	2009	\$800,000	90%	Fire District		\$0	
Ladder Truck	2009	2009	\$1,000,000	100%	None		\$0	
Airport Crash Truck	2009	2009	\$800,000	90%	Fire District		\$0	
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$17,142,000</b>			<b>\$2,396,625</b>	<b>\$6,763,435</b>	

\*\*"Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2005.

CHEROKEE COUNTY		Capital Improvements Project Update 2006-2010*						
<b>Public Facility:</b>		<b>Public Safety Facility</b>						
<b>Service Area:</b>		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 2005	Impact Fees Encumbered	Status/Remarks
Public Safety Facility	2000	2002	\$33,599,204	10%	General Fund	\$379,260	\$2,979,684	Completed
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$33,599,204</b>			<b>\$379,260</b>	<b>\$2,979,684</b>	

\*\*Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2005.

CHEROKEE COUNTY		Capital Improvements Project Update 2006-2010*						
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 2005	Impact Fees Encumbered	Status/Remarks
Clayton Area Community Park	2004	2008	\$413,000	68%	General Fund	\$199,060	\$280,840	Under Construction
Fields Landing Park Expansion (was Sutallee Area Community Park)	2003	2010	\$700,000	35%	General Fund	\$241,423	\$245,000	Under Construction
Biello Park (Little River/Mill Creek County-wide Park Phase I)	2003	2008	\$4,000,000	83%	General Fund	\$1,522,311	\$1,850,547	Under Construction
Waleska City Park (Cline Park)	2004	2005	\$375,000	93%	General Fund	\$0		
Creighton Road Park	2009	2010	\$375,000	83%	General Fund	\$0		
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$5,863,000</b>			<b>\$1,962,794</b>	<b>\$2,376,387</b>	

\*\*Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2005.

CHEROKEE COUNTY		Capital Improvements Project Update 2006-2010*						
<b>Public Facility:</b> Transportation								
<b>Service Area:</b> 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 2005	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	\$650,484	Completed
Riverstone Boulevard (new road construction)	2000	2001	\$1,145,349	22%	GADOT, General Fund	\$251,977	\$251,977	Completed
Bell Ferry Road (design and safety planning)	2000	2003	\$784,956	46%	General Fund	\$361,080	\$361,080	Completed
Rope Mill Road (new road construction)	2000	2001	\$5,252,228	15%	GADOT, General Fund	\$787,834	\$787,834	Completed
Reinhardt College Road (new road construction)	2000	2001	\$718,580	21%	GADOT, General Fund	\$99,109	\$150,902	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	
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$28,213,843</b>			<b>\$1,500,000</b>	<b>\$3,035,245</b>	

\*\*Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2005.

CHEROKEE COUNTY		Capital Improvements Project Update 2006-2010*						
<b>Public Facility:</b> Sheriff's Patrol								
<b>Service Area:</b> 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 2005	Impact Fees Encumbered	Status/Remarks
Uniform Patrol Div Office # 19	2005	2006	\$1,295,000	58%	General Fund	\$327,491	\$327,491	Under Construction
<b>Total of Costs, Expenditures &amp; Impact Fees Encumberec</b>			<b>\$1,295,000</b>			<b>\$327,491</b>	<b>\$327,491</b>	

\*\*Impact Fees Encumbered" reflects impact fee collection for May 2000 through December 2005.