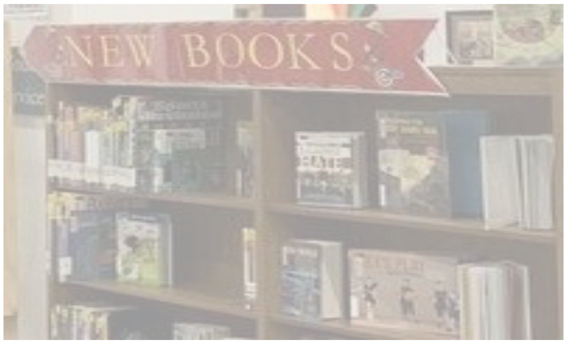
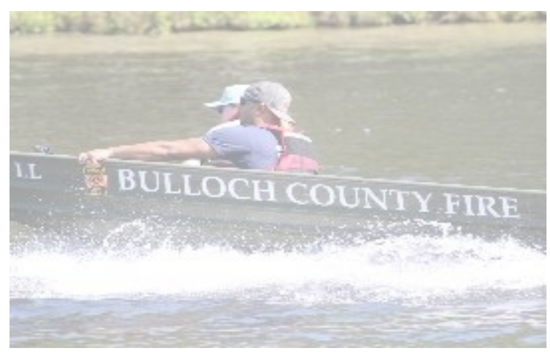
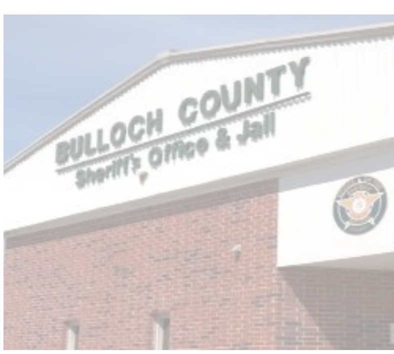


DRAFT CAPITAL IMPROVEMENTS ELEMENT





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Introduction

The purpose of a Capital Improvements Element (CIE) is to establish projected needs for certain capital improvements[1] within a jurisdiction and the extent to which they may be financed through a Development Impact Fee Program. A CIE, upon adoption, becomes a component of a local government's Comprehensive Plan and authorizes the government to impose (by ordinance) a one-time fee on new development to help pay for the expansion of public facilities that will be needed to serve the development.

This CIE addresses the following public facility categories: Recreation & Parks, Library Services, Fire Protection, Emergency Medical Services (EMS), Emergency Management, Emergency Communications, Animal Control, Law Enforcement, and Road Improvements.

As required by the Georgia Department of Community Affairs (DCA) in its *Development Impact Fee Compliance Requirements*, the CIE addresses the following for each public facility category for which an impact fee will be charged

- a **projection of needs** for the planning period, which is through 2045 consistent with the 20-year timeframe of the County's Comprehensive Plan, *Smart Bulloch 2045 Plan*;
- the designation of **service areas**, which are the geographic areas in which a defined set of public facilities provide service to development;
- the designation of an adopted **level of service (LOS)**, which is a measurable performance standard for public facilities used to calculate the demand for future facility needs;
- a **schedule of improvements** listing capital improvements needed to serve future growth and development (i.e., impact fee-eligible projects) and associated costs **and funding sources**, with an emphasis on near-term implementation as presented in a 5-Year Community Work Program

Impact Fees Authorized

Impact Fees Authorized by the State

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

Under DIFA, a city or county can collect money from new development based on—and that does not exceed—that development's proportionate share of future system improvement costs. System improvements provide additional public facilities capacity needed to serve new growth and development, such as an additional playground or fire station.

Impact fees cannot be used to solve existing deficiencies in public services or on project improvements; these are site improvements that serve a particular development, such as amenities constructed as part of a new subdivision (e.g., sidewalks or swimming pool limited to neighborhood residents' use) or a dedicated turn lane into a shopping center.

[1] Capital improvement**:** an improvement with a useful life of ten years or more, by new construction or other action, which increases the service capacity of a public facility. Includes the terms ' capital project' and 'capital facility.'

Categories for Assessment of Impact Fees

The chart below shows the public facility categories and specific facility types that are eligible for impact fee funding under Georgia law and that are addressed in this CIE. The service area for each public facility category—that is, the geographical area served by the facility category—is also given, along with the basis for the standard adopted as the level of service to be delivered for each facility category.

Table 1: Overview of Impact Fee Program – Eligible Facilities

Public Facility Category	Eligible Facilities	Service Area	Level of Service Standard Based on ...
Recreation, Parks & Open Space	Recreation components (such as playgrounds, ballfields, trails, acreage)	Countywide	Number of recreation components per dwelling unit
Library Services	Libraries and collection materials	Countywide	Square footage of facilities and number of collection materials per dwelling unit
Fire Protection	Fire stations and support facilities, fire apparatus	Countywide, excluding Statesboro	Square footage of facilities and number of vehicles per day-night population
Emergency Medical Services (EMS)	EMS facilities and ambulances	Countywide	Square footage of facilities and number of vehicles per day-night population
Emergency Management	Emergency Operations Center (EOC), support vehicles, and specialized equipment	Countywide	Square footage of facilities and number of vehicles / equipment per day-night population
Emergency Communications	E911 facility space, communication towers, and specialized equipment	Countywide	Square footage and number of towers / equipment per day-night population
Animal Control	Animal Control facilities and vehicles	Countywide	Square footage of facilities and number of vehicles per dwelling unit
Law Enforcement	Public Safety Complex and supporting facilities, specialized vehicles/equipment	Countywide	Square footage of facilities and number of vehicles per day-night population
Road Improvements	Projects creating increased capacity	Countywide	Level of Service 'D' and trip generation by new growth

NOTE: All facilities, including vehicles and equipment must have a useful life of 10 years or more.

The following terms are used in Table 1:

Eligible Facilities[2] are limited to capital items having a life expectancy of at least ten years, such as buildings, major rolling stock, and heavy or specialized equipment such. Impact fees cannot be used for the maintenance, supplies, personnel salaries or other operational costs, or for short-term capital items such as computers, furniture or passenger automobiles.

[2] For a complete list of 'eligible facilities' allowed under the Development Impact Fee Act, see 'public facilities' in the Glossary in this report. This CIE, however, comprises only those listed above.

In addition, replacement of deteriorated floor space or a run-down vehicle is not eligible for impact fee funding, because although the replacement is maintaining the level of service, no new capacity is created to serve the needs of new growth.

Service Area are the geographic area in which the facilities provide service to development.

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

Service Area Growth Projections

In order to accurately calculate the demand for expanded public services in Bulloch County, new growth and development must be quantified. Specifically, projected population, housing, and employment growth to the year 2045 is provided. These are important in that:

- **Housing unit** data and projections relate to service demands that are based on households (i.e., Recreation & Parks, Library Services, and Animal Control). This is because park amenities, libraries, and animal control services predominantly serve residents, as opposed to businesses.
- Population data is combined with employment data to produce '**day-night population**' figures. These figures represent the total number of persons receiving services, both in local homes and businesses, from 24-hour operations (i.e., all services pertaining to public safety).

The Road Improvements category is unique, in that it utilizes vehicle trip generation data to calculate the amount of future traffic that is attributed to future growth and development (as described in the Road Improvements chapter).

Table 2: Service Area Projections Used in CIE Calculations

Year	COUNTYWIDE (INCLUDING ALL CITIES)		COUNTYWIDE EXCLUDING STATESBORO*
	Housing Units	Day-Night Population	Day-Night Population
2026	36,776	117,576	61,522
2045	46,817	148,422	77,926
Increase:	**10,041**	**30,846**	**16,404**

* Fire Protection service area. All other public facility categories serve the entire county, including the cities.

Table 2 summarizes the forecasts used in the Level of Service (LOS) and Future Demand calculations for each of the public facility categories. Detailed countywide forecasts, including sources, are described later in this section.

As indicated on Table 1 on the previous page, the public services and facilities addressed in this CIE serve the entire county, including all cities, with the exception that the Fire Protection service area excludes the City of Statesboro. This is because Statesboro maintains its own fire department.

To isolate the Fire Protection service area, residential and employment forecasts for Statesboro are established using a "local share" approach, as described below, and then subtracted from the countywide totals.

- Residential forecasts reflect Statesboro's local share of the countywide forecasts (from *Smart Bulloch 2045 Plan*) based on the latest population estimates prepared by the Census Bureau's Population Estimates Program (PEP). As of 2025, the city's population is estimated to comprise 40.67% of the county total. That percentage is consistent with the city share over the past 20 years (40.54% according to the 2000 Census, 40.48% per the 2010 Census, and 41.23% with the 2020 Census), and is applied to the forecasts for Bulloch County through 2045.

- Employment forecasts also utilize the local share approach, based on the city's share of county jobs as reported by the U.S. Census Bureau's Longitudinal Employer-Household Dynamics (LEHD) Origin-Destination Employment Statistics (LODES) application. One of the functions of this Census application is to show where people work, allowing job counts at the city and county level. Based on the latest available datasets (from 2023), Statesboro's share of all jobs in the county was 68.71%, which is applied to the county-level figures to 2045 that are based on Woods & Poole[3] projections.

Housing unit figures are not provided for the Fire Protection service area above, because future needs are based on forecasted 'day-night' population figures that include both residents and employees working in the service area during the day. This population excludes residents and employees in Statesboro.

Table 3 shows more detailed countywide forecasts used to generate the 'housing unit' and 'day-night population' figures needed for the CIE calculations.

Table 3: Countywide Growth Projections

Year	Residential Population	+ Jobs =	Day-Night Population	Housing Units
2026	88,216	29,360	117,576	36,776
2027	89,484	29,749	119,233	37,305
2028	90,751	30,132	120,883	37,833
2029	92,019	30,515	122,534	38,362
2030	93,286	30,893	124,179	38,890
2031	94,554	31,269	125,823	39,418
2032	95,821	31,641	127,462	39,947
2033	97,089	32,007	129,096	40,475
2034	98,356	32,371	130,727	41,003
2035	99,624	32,731	132,355	41,532
2036	100,892	33,087	133,979	42,061
2037	102,159	33,442	135,601	42,589
2038	103,427	33,792	137,219	43,117
2039	104,694	34,136	138,830	43,646
2040	105,962	34,477	140,439	44,174
2041	107,229	34,816	142,045	44,702
2042	108,497	35,146	143,643	45,231
2043	109,764	35,475	145,239	45,759
2044	111,032	35,802	146,834	46,288
2045	112,300	36,122	148,422	46,817
Increase:	**24,084**	**6,762**	**30,846**	**10,041**

Sources: Smart Bulloch 2045 Plan, U.S. Census, Woods & Poole Economics, Inc., and Georgia Department of Labor.

Residential population forecasts are based on the County's latest adopted Comprehensive Plan, *Smart Bulloch 2045 Plan* (adopted June, 2024), which in turn reflect residential population projections prepared by the Georgia Office of Planning and Budget (OPB).

The **projected number of jobs** is based on Woods & Poole employment data, which offers a comprehensive measure of the number of full-time and part-time jobs by place of work and includes wage and salary workers, proprietors, private household employees, and miscellaneous workers. The county-level projections to 2045 are then adjusted to Georgia Department of Labor data that tracks monthly and annual employment for each county to better align with local employment trends over the past 20 years.

Lastly, **housing unit projections** are prepared by expanding the number of households (which equates to the number of occupied housing units) to the total number of housing units by adding in vacant units. A housing unit is a house, an apartment, a group of rooms, or a single room occupied as separate living quarters. The occupants of a housing unit may be a single family, one person living alone, two or more families living together, or any group of related or unrelated persons who share living quarters.

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

To arrive at housing units, household population is first calculated by subtracting group quarters[4] (based on Census data; see Table 4 below) from the residential population. The household population is then divided by the Census-based average household size to general the number of households, which in turn is converted to housing units by applying a Census-based occupancy rate. This final calculation accounts for the fact that the total number of housing units includes vacancies at any given time, resulting in a higher number of actual housing units than households (i.e., occupied housing units).

Table 4: Housing Unit Projections

Year	Resident Population	Household Population	House-holds	Total Housing Units
2026	88,216	81,759	33,208	36,776
2027	89,484	82,934	33,685	37,305
2028	90,751	84,108	34,162	37,833
2029	92,019	85,284	34,640	38,362
2030	93,286	86,458	35,116	38,890
2031	94,554	87,633	35,594	39,418
2032	95,821	88,807	36,071	39,947
2033	97,089	89,983	36,548	40,475
2034	98,356	91,157	37,025	41,003
2035	99,624	92,332	37,502	41,532
2036	100,892	93,507	37,980	42,061
2037	102,159	94,681	38,457	42,589
2038	103,427	95,857	38,934	43,117
2039	104,694	97,031	39,411	43,646
2040	105,962	98,206	39,888	44,174
2041	107,229	99,380	40,365	44,702
2042	108,497	100,556	40,843	45,231
2043	109,764	101,730	41,319	45,759
2044	111,032	102,905	41,797	46,288
2045	112,300	104,080	42,274	46,817
Increase:	**24,084**	**22,321**	**9,066**	**10,041**
		Group Quarters	Avg. HH Size	Occupancy Rate
	Multipliers:	7.32%	2.46	90.30%

Sources: Resident Population: Table 3
Multipliers: U.S. Census Data

[4] All people are part of a household except those who reside in group quarters. Group quarters include living arrangements such as prisons, homes for the aged, rooming houses, and college dormitories.

Recreation, Parks & Open Space

Introduction

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

Service Area

Parks and recreation facilities are operated as a countywide system and are open to all residents, regardless of whether they live in a city that also provides recreation amenities. Facilities are provided equally to all residents and often used on the basis of the programs available, as opposed to proximity of the facility. And some programs are located only at certain centralized facilities, to which any resident can come. Thus, the entire county is considered a single service area for parks and recreation.

Level of Service and Forecasted Demand

The County has determined that in some instances, existing amenities provided to residents now would also be appropriate to serve the future service area population – this is the adopted Level of Service (LOS), which in Table 5 is calculated by dividing the current inventory of each recreation component by the current number of housing units in the county. There are no existing deficiencies in these recreation component types (county-owned acreage for active or passive park space, outdoor volleyball courts, racket courts [tennis and pickleball], and multi-use trails/greenways).

However, for the majority of recreation types, the County has determined that a LOS based on the addition of a specific number of components will be adequate to serve the *future* service area population. These include the addition of certain amenities, as follows: +1 archery course, +14 athletic fields, +7 stand-alone concessions and/or restroom buildings, +4 recreation buildings, +2 outdoor basketball courts, +9 fitness stations, +800 parking spaces, +6 pavilions, +3 playgrounds, +1 skatepark, +11,000 linear feet of park trails, +2 water amenities, and +2,500 acres to conserve as open space. With the exception of the archery course and skatepark, as well as dedicated open space (all of which do not currently exist in the county), the additional facility types outlined above currently serve residents but have been identified as needing to increase in number to serve a growing population.

For this forward-looking approach, the LOS is calculated by dividing the total number of each component (existing *and* planned) by the projected number of housing units in 2045, because this total number is needed to support an increase in residents over the next two decades. As will be explained in this chapter, the adopted LOS creates existing deficiencies for certain recreation amenity types.

Table 5 applies the LOS calculations to determine the facilities needed to meet the demand created by the existing residents of the county as well as the future demand for recreation components that will be generated by new growth and development.

Table 5: Level of Service and New Growth Demand

Component Type	Current Inventory	Level of Service	Existing Demand	Excess or (Shortfall)	New Growth Demand	Net Total Needed	Total Needed to Serve Growth***	% Impact Fee Eligible****
Acreage, County-Owned Parks	412	0.011203	412.00	0.00	112.49	112.49	**112**	100.00%
Acreage, Open Space	0	0.053399	1963.82	(1,963.82)	536.18	2,500.00	**536**	100.00%
Archery Course	0	0.000021	0.79	(0.79)	0.21	1.00	**1**	21.45%
Athletic Field	35	0.001047	38.49	(3.49)	10.51	14.00	**10**	100.00%
Building, Concessions &/or Restroom	14	0.000449	16.50	(2.50)	4.50	7.00	**4**	100.00%
Building, Recreation*	5	0.000192	7.07	(2.07)	1.93	4.00	**2**	96.51%
Court, Basketball (outdoor)	8	0.000214	7.86	0.14	2.14	2.00	**2**	100.00%
Court, Racket	26	0.000707	26.00	0.00	7.10	7.10	**7**	100.00%
Court, Volleyball (outdoor)	1	0.000027	1.00	0.00	0.27	0.27	**1**	27.30%
Fitness Station	13	0.000470	17.28	(4.28)	4.72	9.00	**4**	100.00%
Parking Space	2,903	0.079095	2908.81	(5.81)	794.19	800.00	**794**	100.00%
Pavilion	21	0.000577	21.21	(0.21)	5.79	6.00	**5**	100.00%
Playground	9	0.000256	9.43	(0.43)	2.57	3.00	**2**	100.00%
Skatepark	0	0.000064	2.36	(2.36)	0.64	3.00	**1**	64.34%
Trail, Multi-use (miles outside of parks)	2.75	0.000075	2.75	0.00	0.75	0.75	**0.75**	100.00%
Trail, Park (miles)	2.75	0.000123	4.52	(1.77)	1.23	3.00	**1.23**	100.00%
Water Amenities**	10	0.000256	9.43	0.57	2.57	2.00	**2**	100.00%

* Includes 3 community centers and 2 buildings at the Agricultural Complex that are open to the public.

** Includes Luetta Moore Pool and facilities at Splash in the Boro Waterpark.

*** Alternatively, a higher number of components at a lower percentage impact fee eligibility could be implemented in accordance with items outlined in the text.

**** Percentage of project costs attributable to new growth.

Impact Fee Eligibility

New recreation components are eligible for impact fee funding only to the extent that the improvements are needed to specifically serve new growth and development, and only at the LOS applicable countywide. Table 5 shows the number of new recreation components that are needed to satisfy needs of the county's future residents, and the extent to which fulfillment of those needs will serve future growth demand.

First, the current number of housing units is multiplied by the LOS standard to determine the existing demand of today's population. The 'Excess (or Shortfall)' column compares the existing demand to the current inventory for each recreation component. If an 'excess' were to exist, that would mean that more components (or portions of components) exist than are needed to meet the demands of the current population, and those 'excesses' would create capacity to meet the recreational needs of future growth.

Conversely, a 'shortfall' indicates there is a deficient number of components (or portions of components) to meet the recreational needs of the current population based on the LOS standard. In all other instances, 'existing demand' is the same as the 'current inventory' and there is no excess or deficiency.

The forecasted increase in housing units between 2026 and 2045 (10,041) is then multiplied by the adopted LOS to produce the future demand created by future growth. The column labeled 'New Growth Demand' shows the resulting demand for recreation components specifically to meet future growth needs.

The 'Net Total Needed' column in Table 5 shows all existing and future needs combined, which equates to the number of new components that are needed to be added to the recreation system. The current 'shortfall' that exists for some recreation components is added to new growth's facility needs to bring the current population up to the current LOS required to be available to all—both current and future residents.

The figures in the 'Net Total Needed' column, however, are grayed out because the emphasis here is on the number that are actually proposed to be added to the recreation system to serve new growth and *not* meet existing deficiencies. Those which serve new growth are eligible for impact fee funding, while those needed to address deficiencies that exist now must be funded from sources other than impact fees. For example, while 14 athletic fields are needed to meet existing and future demand, only 10.51 of those are technically demanded by just *future* growth (in terms of the increase of housing units through 2045) based on the adopted LOS. Rounded down, this would be 10 courts that are needed to serve the future residents and are fully eligible for funding from impact fees.

The figures under the 'Total Needed to Serve New Growth' column are therefore the number of components to be added to the County's recreation system. The adjacent '% Impact Fee Eligible' column shows the percentage of each new facility that is eligible for impact fee funding, based on the 'Total Needed to Serve Growth' relative to the 'New Growth Demand.'

As an alternative to the components identified as needing to serve growth being rounded *down* to ensure each is eligible for funding from impact fees at 100%, the County can also contemplate rounding *up*. This results in more amenities that are eligible for impact fee funding, but each will require supplemental funding because they will only be partially eligible for impact fee funding, as follows:

- 11 athletic fields would each be 95.54% impact fee eligible
- 5 concessions and/or restroom buildings would each be 90.08% impact fee eligible
- 3 outdoor basketball courts would each be 71.49% impact fee eligible
- 8 racket courts (pickleball or tennis) would each be 88.74% impact fee eligible
- 5 fitness stations would each be 94.37% impact fee eligible
- 6 pavilions would each be 96.51% impact fee eligible
- 3 playgrounds would each be 85.79% impact fee eligible

The percentages above are calculated by dividing the 'New Growth Demand' figure by the rounded up number. For example, 10.51 athletic fields divided by 11 equals 95.5%.

Finally, it is important to note that in some instances, the '% Impact Fee Eligible' column may reflect a percentage less than 100% because all components are rounded down to the nearest whole numbers. This is simply because the County cannot build a portion of a facility, it must build an entire facility for it to serve its intended purpose. For example, new growth mathematically demands less than one archery course (.21, rounded). Since an entire course must be built for it to be usable, the portion of the new facility that is technically demanded by future growth and is thus impact fee eligible results in the *percentage* that is impact fee eligible (21.45%).

Projects to Meet Future Demand

Costs and Schedule for Implementation

The projects needed to meet future growth demand are classified into two general timeframes for implementation on Table 6: first, proposed park development in the near term (the next five years) and then, a future date having an average year of impletion of 2035.

An *average* year for construction is used here because it is not possible to assign specific years to the numerous and varied recreation components needed over the coming decades; they cannot be scheduled on an annual basis through 2045 with any certainty.

However, greater specificity for the near-term projects is provided in the 5-Year Community Program of this CIE. It is also important to note that years of implementation are subject to change during the annual budgeting and Annual CIE Update processes.

Estimated cost estimates are based on input from the Recreation and Parks Department as well as comparable recreation facilities in Georgia. The project costs that are attributed to new growth are shown in the far right column, based on the '% Impact Fee Eligible' figures for each recreation component type.

Table 6: Costs and Schedule for Implementation – Recreation, Parks & Open Space

Year*	Component Type	Total Planned**	Estimated Cost Per Unit***	Total Project Cost	x % Impact Fee Eligible****	= New Growth Share****
Project Start: 2027-2031 (See 5-Year Community Work Program)	Acreage, Parks	30	$ 16,000.00	$ 480,000.00	100.00%	$ 480,000.00
	Archery Course	1	$ 161,000.00	$ 161,000.00	21.45%	$ 34,530.00
	Athletic Field	7	$ 502,550.00	$ 3,517,850.00	100.00%	$ 3,517,850.00
	Building, Concessions &/or Restroom	4	$ 565,800.00	$ 2,263,200.00	100.00%	$ 2,263,200.00
	Building, Recreation	1	$ 20,700,000.00	$ 20,700,000.00	96.51%	$ 19,978,190.00
	Court, Basketball (outdoor)	2	$ 94,300.00	$ 188,000.00	100.00%	$ 188,000.00
	Fitness Station	4	$ 4,025.00	$ 16,100.00	100.00%	$ 16,100.00
	Parking Space	794	$ 2,300.00	$ 1,826,200.00	100.00%	$ 1,826,200.00
	Pavilion	5	$ 250,700.00	$ 1,253,500.00	100.00%	$ 1,253,500.00
	Playground	2	$ 250,700.00	$ 501,400.00	100.00%	$ 501,400.00
	Trail, Park (miles)	1.23	$ 308,200.00	$ 379,086.00	100.00%	$ 379,080.00
Average Implementation Year: 2035	Acreage, Open Space (conservation easements)	536	$ 8,000.00	$ 4,288,000.00	100.00%	$ 4,288,000.00
	Acreage, Parks	82	$ 16,000.00	$ 1,312,000.00	100.00%	$ 1,312,000.00
	Athletic Field	3	$ 502,550.00	$ 1,507,650.00	100.00%	$ 1,507,650.00
	Building, Recreation	1	$ 4,600,000.00	$ 4,600,000.00	96.51%	$ 4,439,590.00
	Court, Racket	7	$ 156,400.00	$ 1,094,800.00	100.00%	$ 1,094,800.00
	Court, Volleyball (outdoor)	1	$ 24,150.00	$ 24,150.00	27.30%	$ 6,590.00
	Skatepark	1	$ 629,050.00	$ 629,050.00	64.34%	$ 404,740.00
	Trail, Multi-use (miles outside of parks)	0.75	$ 308,200.00	$ 231,407.70	100.00%	$ 231,400.00
	Water Amenities	2	$ 4,600,000.00	$ 9,200,000.00	100.00%	$ 9,200,000.00
					TOTAL	**$ 52,922,820.00**

* Years subject to change during the annual budgeting and Annual CIE Update processes.

**Based on 'Total Needed to Serve Growth' in the previous table. *ALSO REFER TO* the bulleted text for alternative scenarios with slightly higher eligible components at reduced impact fee eligibility.

***Source: Bulloch County Recreation and Parks Department; and, comparable facilities in other Georgia communities.

**** Portion of project costs attributable to new growth, based on the adopted Level of Service and Future Demand calculations.

Library Services

Introduction

The Statesboro Regional Public Libraries system operates one branch in Bulloch County, the Statesboro-Bulloch County Library. It is located in Statesboro and as shown on Table 7 is 31,569 square feet in size with 35,839 collection materials in its inventory.[5]

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

Service Area

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

Level of Service and Forecasted Demand

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

The LOS is calculated by multiplying the floor area existing library space and collection materials by the existing number of housing units in the county. It is then multiplied by the projected increase in housing units to 2045 to identify 'New Growth Demand' on Table 7.

Table 7: Level of Service and New Growth Demand

Facility	Service Area Population	Adopted Level of Service	Service Area Growth	*New Growth Demand*
Existing Building Area	**Current Housing Units**	**Square Feet per Housing Unit**	**Housing Unit Increase to 2045**	***Square Feet of Additional Floor Area Needed***
31,569	36,776	0.8584	10,041	***8,619***
Existing Collection Materials	**Current Housing Units**	**Collections per Housing Unit**	**Housing Unit Increase to 2045**	***Additional Collection Materials Needed***
35,839	36,776	0.974521	10,041	***9,785***

[5] Inventory focused on materials having a service life of at least ten years, in accordance with the state law definition of a 'capital improvement.'

Projects to Meet Future Demand

New Building Space

Based on the adopted LOS, future growth will demand 8,619 additional square feet of library space by the year 2045 in order to maintain the adopted level of service. As shown on Table 8 on the next page, a single satellite library is contemplated in the future. It is sized at the full amount of building area needed to meet growth demand and is thus 100% eligible for funding from impact fees.

However, the square footage could be allocated in another manner, such as being split into two smaller facilities located in growing population centers. Or some or all of the impact fee eligible floor area could be part of a future expansion of the existing library. Regardless of the building configuration(s), the total additional square footage that is constructed using impact fees cannot exceed 8,619 square feet. Anything greater than this figure will require another funding source.

Collection Materials

In addition to new building space, 9,785 collection materials will need to be added to serve new growth. While additional materials may need to be purchased as replacements due to the wear and tear on books, only this figure can be purchased with impact fees. This is because the deteriorating condition of books is a result of use by existing residents, who therefore must fund replacement costs. Table 8 shows the addition of all collection materials being distributed evenly over the coming years, so that acquisition of needed materials can occur on an annual basis.

Costs and Schedule for Implementation

Project and cost information is consolidated on Table 8. Cost estimates for collection materials are based on the average replacement cost of all current collection materials ($16/piece) and $450 per square foot for future building projects based on recent cost estimates for a library elsewhere in the region.

Table 8: Costs and Schedule for Implementation – Library Services

Year*	Housing Units Total	Housing Units Cumulative Additions	Capital Project	Total Number Planned **	Total Project Cost***	x	% Impact Fee Eligible	=	New Growth Share****
2026	36,776	0							
2027	37,305	529	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
2028	37,833	1,057	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2029	38,362	1,586	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
2030	38,890	2,114	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2031	39,418	2,642	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2032	39,947	3,171	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
2033	40,475	3,699	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2034	41,003	4,227	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2035	41,532	4,756	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
			Future Satellite Library (sq.ft.)	8,619	$3,878,000.00		100.00%		$ 3,878,000.00
2036	42,061	5,285	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
2037	42,589	5,813	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2038	43,117	6,341	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2039	43,646	6,870	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
2040	44,174	7,398	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2041	44,702	7,926	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2042	45,231	8,455	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
2043	45,759	8,983	Collection Materials	515	$ 8,232.00		100.00%		$ 8,232.00
2044	46,288	9,512	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
2045	46,817	10,041	Collection Materials	516	$ 8,248.00		100.00%		$ 8,248.00
			Total Impact Fee Eligible #:						**$ 4,034,552.00**
			Square Feet:	8,619					
			Collection Materials:	9,785					

*Years subject to change during the annual budgeting and Annual CIE Update processes.

**Building size and construction years may change based on local needs; however, the total square footage allocated to any configuration of future space (and the total number of collection materials) that can utlize impact fee funding is capped at the totals shown below the 'Impact Fee Eligible Number' column.

***Source: Statesboro Regional Public Libraries and comparable local building projects.

**** Portion of project costs attributable to new growth, based on the adopted Level of Service and Future Demand calculations.

Fire Protection Services

Introduction

Fire protection services are provided by the Bulloch County Fire Department. As shown on Table 9, the department operates out of 16 fire stations that house a varied fleet of heavy vehicles. To meet the demands of future growth over the coming decades, the department has a comprehensive station and fleet expansion plan, which is also reflected below.

Table 9: System Inventory

Fire Department Facilities*	Square Feet	Fire Apparatus**				
		Engine	Tanker	Aerial	Heavy Rescue	Support Vehicles***
EXISTING						
Station 1 Statesboro	1,852	1				
Station 2 Portal	3,285	1	1			
Station 3 Register	2,754	1	1	1		2
Station 4 Nevils	2,975	1	1			
Station 5 Bay	3,500	1	1			
Station 6 Stilson	1,548	1	1			
Station 7 Brooklet	3,229	2				
Station 8 Leefield	3,360	2	1			
Station 9 Clito	3,500	1	1			
Station 10 Middleground	800	1				
Station 11 Clito Substation	800	1				
Station 12 Portal Substation	800	1				
Station 13 Chenshaw	9,600	1				3
Station 14 Sandy Creek	800	1				
Station 15 Pulaski	800	1				
Station 16 GA Hwy 67	4,922	1	1	1		1
PLANNED						
Station 1 Replacement	9,600	1		1	1	
Station 8 Replacement	4,200	1				
Station 12 Replacement	4,200	1				
Future Station 17	3,500	1	1			
Future Station 18	9,600	1	1	1		
Future Station 19	9,600	1	1			
Future Station 20	9,600	1	1			
Future Station 21	9,600	1	1			
Future Station 22	9,600	1	1			
Future Station 23	9,600	1	1			
Future Station 24	9,600	1	1			
Future Station 25	9,600	1	1			
Station 2 Vehicles			1			
Station 3 Vehicles				1		
Station 4 Vehicles			1			
Station 5 Vehicles			1			
Station 6 Vehicles			1			
Station 9 Vehicles						
Station 10 Vehicles						
Station 11 Vehicles						
Station 13 Vehicles						
Station 14 Vehicles						
Station 15 Vehicles						
Station 16 Vehicles		1				
EXISTING + PLANNED*:***	**136,812**	**31**	**21**	**5**	**1**	**6**

*Existing building area excludes any space utilized by the Emergency Medical Services (EMS) department.

**Vehicles having a service life of at least 10 years. Includes active and reserve fleet.

*** Supporting fleet of smaller trucks used for incident response, training, and inspections.

**** Total floor area excludes existing FS1, FS 8, and FS12, which are proposed to be replaced with new buildings.

Service Area

The service area includes the unincorporated area of the county and the Cities of Brooklet, Portal and Register. All residents and employees in the area have equal access to the benefits of Fire Protection Services. In addition, the service operates as a coordinated system, with each fire station backing up the other stations in the system. As such, all residents and employees in the service area would benefit by the construction of a new station since it would reduce the "backup" times the station nearest to them may be experiencing.

The City of Statesboro is excluded from the service area because the Statesboro Fire Department responds to fires with the city limits.

Level of Service and Forecasted Demand

The County has determined that a LOS based on the addition of floor area and heavy vehicles sufficient to provide countywide coverage would be adequate to serve the service area population through 2045. This forward-looking approach for the adopted LOS is presented on Table 10 by dividing the total future building area (136,812 square feet) and fleet (64 vehicles) by the 2045 day-night population for the service area.

The LOS standards are then multiplied by the increase in day-night population through 2045 to produce the demand for future facilities created by future growth, as shown under 'New Growth Demand' column. Based on the adopted LOS standards, deficiencies are created, as further explained below.

Table 10: Level of Service and New Growth Demand

Facility	Service Area Population	Adopted Level of Service	Service Area Growth	*New Growth Demand*
Future Building Area*	**Future Day-Night Population**	**Square Feet per Day-Night Population**	**Day-Night Population Increase to 2045**	***Square Feet of Additional Floor Area Needed***
136,812	77,926	1.7557	16,404	***28,800***
Future Vehicles*	**Future Day-Night Population**	**Vehicles per Day-Night Population**	**Day-Night Population Increase to 2045**	***Additional Vehicles Needed***
64	77,926	0.000821	16,404	***13.47***

*Total future needs combining 'Existing' and 'Planned' facilities from the previous table.

Impact Fee Eligibility

The future demand for services equates to an additional 28,800 square feet in building area and 13 (rounded) vehicles. These figures are less than the proposed projects identified in Table 9 but are technically the numbers 'demanded' by new growth between now and 2045.

The difference between the total space to be added (as shown in the building program on Table 9) and the smaller portion needed to serve future growth (28,800 square feet, which is the amount that is eligible for funding from impact fees) represents a deficiency in facility space that is not the responsibility of new growth to fund. Instead, the remaining building area needed to construct all future fire stations would require a funding source other than impact fees.

The same approach above applies to the vehicles. While an expanded fleet of varied vehicle types has been identified by the County as being needed to expand services through 2045, only a portion of those (13, rounded) are technically demanded by future growth based on the adopted Level of Service. Those 13 can be fully funded with impact fees, but the remaining vehicle needs identified on Table 8 must be purchased with another source of funds.

Projects to Meet Future Demand

The total needed floor area of 28,800 square feet is currently allocated across five building projects, as shown on Table 11 on the next page. The impact fee eligible square footage for Fire Stations 1, 8, and 12 replacements is based on the increase in floor area between the existing and proposed buildings, whereas the entire footprint of the new Fire Station 18 is fully impact fee eligible because all of its square footage will be an addition to the existing inventory of floor area in the system. For the unnamed Future Fire Station, the portion of the building project that can be funded with impact fees reflects the remaining balance of impact fee eligible square footage, which is 7,212 square feet.

Building sizes may ultimately change, but the total amount of additional square footage that can utilize impact fee funding cannot exceed 28,800. This amount can deviate from the current priority building projects summarized above, and the impact fee eligible floor area may be allocated across different building projects, as needed and identified by the County, as follows:

- expansion of an existing building;
- construction of an additional building to expand service;
- and/or replacement of an existing building.

It is important to reiterate that building replacement projects are only impact fee eligible to the extent that the project adds floor area to the overall inventory of square footage used by the Fire Department. For example, if a new, larger fire station (e.g. Fire Station 8 at 4,200 square feet) is replacing an existing station, and the existing building area (3,360 square feet) will no longer be used by the Fire Department, then the portion of the new building eligible for impact fee funding is solely the increase in floor between the existing and new facility (840 square feet, which is 20% of the total building size and therefore 20% of the project costs can be funded with impact fees).

In addition, 13 additional vehicles are anticipated to be put in service as future fire stations come on line.

Costs and Schedule for Implementation

Table 11 shows the proposed schedule and the costs of impact fee eligible capital improvements needed to expand Fire Protection Services. Actual implementation years may change during the annual budgeting and Annual CIE Update processes. Cost estimates are based on similar projects constructed in the county ($450/sq.ft.) and prevailing rates of various vehicle types.

Table 11: Costs and Schedule for Implementation – Fire Protection Services

Year*	Capital Project	Total Number Planned	Impact Fee Eligible Number**	Total Project Cost*** x	% Impact Fee Eligible**** =	New Growth Share****
2026						
2027						
2028	Aerial	1	1	$ 2,350,000.00	100.00%	$ 2,350,000.00
2029	Fire Station 1 Replacement (square feet)	9,600	7,748	$ 4,320,000.00	80.71%	$ 3,486,600.00
	FS1 Engine	1	1	$ 1,150,000.00	100.00%	$ 1,150,000.00
	FS1 Aerial	1	1	$ 2,350,000.00	100.00%	$ 2,350,000.00
	FS1 Heavy Rescue	1	1	$ 1,500,000.00	100.00%	$ 1,500,000.00
	New Fire Station 18 (square feet)	9,600	9,600	$ 4,320,000.00	100.00%	$ 4,320,000.00
	FS18 Engine	1	1	$ 1,150,000.00	100.00%	$ 1,150,000.00
	FS18 Tanker	1	1	$ 700,000.00	100.00%	$ 700,000.00
	FS18 Aerial	1	1	$ 2,350,000.00	100.00%	$ 2,350,000.00
2030	Fire Station 8 Replacement (square feet)	4,200	840	$ 1,890,000.00	20.00%	$ 378,000.00
	FS8 Engine	1	1	$ 1,150,000.00	100.00%	$ 1,150,000.00
2031	Fire Station 12 Replacement (square feet)	4,200	3,400	$ 1,890,000.00	80.95%	$ 1,530,000.00
	FS12 Engine	1	1	$ 1,150,000.00	100.00%	$ 1,150,000.00
2032						
2033	Future Fire Station (square feet)	9,600	7,212	$ 4,320,000.00	75.12%	$ 3,245,360.00
	Engine	1	1	$ 1,150,000.00	100.00%	$ 1,150,000.00
	Tanker	1	1	$ 700,000.00	100.00%	$ 700,000.00
2034						
2035	Engine	1	1	$ 1,150,000.00	100.00%	$ 1,150,000.00
	Tanker	1	1	$ 700,000.00	100.00%	$ 700,000.00
2036						
2037						
2038						
2039						
2040						
2041						
2042						
2043						
2044						
2045						
	Total Impact Fee Eligible #:					**$30,509,960.00**
		Square Feet	28,800			
		Vehicles	13			

* Years subject to change during the annual budgeting and Annual CIE Update processes.

**Building size, vehicle type, and construction years may change based on local needs; however, the total square footage allocated to any configuration of future space (and the total number of vehicles) that can utlize impact fee funding is capped at the totals shown below the 'Impact Fee Eligible Number' column.

***Source: Bulloch County Fire Department, based on comparable local building projects and prevailing rates of various vehicle types.

**** Portion of project costs attributable to new growth, based on the adopted Level of Service and Future Demand calculations.

Emergency Medical Services

Introduction

Bulloch County EMS (BCEMS) provides Advanced Life Support (ALS) medical care. Services include pre-hospital treatment and care of both emergency and non-emergency calls for aid, as well as the transport of patients to local and surrounding hospital facilities. As shown on Table 12, BCEMS operates out of six stations and utilizes ambulances and supporting heavy vehicles that have a minimum service life of at least ten years.

Table 12: System Inventory

EMS Facilities	Square Feet	Heavy Vehicles*
Existing		
Station 1 Statesboro	5,556	13
Station 2 Portal	1,095	1
Station 3 Register	918	1
Station 6 Stilson	1,548	1
Station 7 Brooklet	1,076	1
Station 16 GA Hwy 67	1,641	1
Total Existing System	***11,834***	***18***

* Expected to have a minimum 10 years' service life (includes 12 ambulances, 5 Quick Response Vehicles [QRVs], and 1 Utility Terrain Vehicle [UTV])

Service Area

The entire county is considered a single service area because all residents and employees in the county have equal access to the benefits of EMS services, whether they live in a city or the unincorporated area of the county. In addition, the service operates as a coordinated system, with each station backing up the other stations in the system. As such, all residents and employees in the service area would benefit by the construction of a new station since it would reduce the "backup" times the station nearest to them may be experiencing.

Level of Service and Forecasted Demand

The County has adopted a level of service (LOS) based on the current level of service in facility space and fleet of heavy vehicles. Existing service levels and quality of services are adequate to meet current needs and therefore establish the basis upon which the needs of future growth and development are to be met. There are no existing deficiencies.

The adopted LOS is presented on Table 13 by dividing the existing floor area and heavy vehicles (based on the Table 12 inventory) by the 2025 day-night population for the service area. Day-night population is used as a measure in that law enforcement functions are provided continuously to both residences and businesses in the service area. The LOS standards are then multiplied by the increase in day-night population through 2045 to produce the demand created by future growth, as shown under 'New Growth Demand' column.

Table 13: Level of Service and New Growth Demand

Facility	Service Area Population	Level of Service	Service Area Growth	*New Growth Demand*
Existing Building Area	**Current Day-Night Population**	**Square Feet per Day-Night Population**	**Day-Night Population Increase to 2045**	***Square Feet of Additional Floor Area Needed***
11,834	117,576	0.1006	30,846	***3,105***
Existing Heavy Vehicles	**Current Day-Night Population**	**Vehicles per Day-Night Population**	**Day-Night Population Increase to 2045**	***Additional Vehicles Needed***
18	117,576	0.0002	30,846	***4.72***

Impact Fee Eligibility

The future demand for services equates to the need for an additional 3,105 square feet in building area, which in turn is the maximum number of square footage that can funded with impact fees. This amount can be allocated across multiple building projects, as needed and identified by the County, as follows:

- expansion of an existing building;
- construction of an additional building to expand service;
- and/or replacement of an existing building.

It is important to note that building replacement projects are only impact fee eligible to the extent that the project *adds* floor area to the overall inventory of square footage used for EMS functions. For example, if a new, larger station is replacing a station, and the existing building area will no longer be used for EMS services, then the portion of the new building eligible for impact fee funding is solely the increase in floor between the existing and new facility. The remaining portion would have be funded with a source other than impact fees.

Future growth demand calculations also show a need for 4.72 additional vehicles to serve future growth. This will be rounded down to four vehicles, which are fully eligible for impact fee funding.

Projects to Meet Future Demand

The total needed floor area of 3,105 square feet is shown on Table 14 as being allocated across two future stations: one sized 1,500 square feet that is contemplated for the east side of the county, and a second future station slightly larger in size at 1,605 square feet (this size reflects the remaining balance of impact fee eligible square footage). As noted above, building sizes may ultimately change, but the total amount of additional EMS-related square footage that can utilize impact fee funding cannot exceed 3,105. In addition, two specialized heavy vehicles are proposed for purchase in the near-term, and two additional ambulances are anticipated to be put in service as the future ENS stations come on line.

Costs and Schedule for Implementation

Table 14 shows the proposed schedule and the costs of capital improvements needed to expand EMS services. Actual implementation years may change during the annual budgeting and Annual CIE Update processes. Cost estimates are based on comparable local building projects and prevailing rates of various vehicle types.

Table 14: Costs and Schedule for Implementation – Emergency Medical Services

Year*	Day-Night Population		Capital Project	Total Number Planned	Impact Fee Eligible Number**	Total Project Cost*** x	% Impact Fee Eligible**** =	New Growth Share****
	Total	Cumulative Additions						
2026	117,576	0						
2027	119,233	1,657						
2028	120,883	3,307						
2029	122,534	4,958	Mobile Command Trailer	1	1	$ 95,000.00	100.00%	$ 95,000.00
			Critical Care Ambulance	1	1	$ 500,000.00	100.00%	$ 500,000.00
2030	124,179	6,603						
2031	125,823	8,247						
2032	127,462	9,886						
2033	129,096	11,520						
2034	130,727	13,151						
2035	132,355	14,779	Future EMS Station (square feet)	1,500	1,500	$ 3,800,000.00	100.00%	$ 3,800,000.00
			Ambulance	1	1	$ 425,000.00	100.00%	$ 425,000.00
2036	133,979	16,403						
2037	135,601	18,025						
2038	137,219	19,643						
2039	138,830	21,254	Future EMS Station (square feet)	1,605	1,605	$ 4,011,444.00	100.00%	$ 4,011,444.00
			Ambulance	1	1	$ 425,000.00	100.00%	$ 425,000.00
2040	140,439	22,863						
2041	142,045	24,469						
2042	143,643	26,067						
2043	145,239	27,663						
2044	146,834	29,258						
2045	148,422	30,846						
				Total Impact Fee Eligible #:				**$ 9,256,444.00**
				Square Feet	3,105			
				Vehicles	4			

* Years subject to change during the annual budgeting and Annual CIE Update processes.

**Building size, vehicle type, and construction years may change based on local needs; however, the total square footage allocated to any configuration of future space (and the total number of vehicles) that can utlize impact fee funding is capped at the totals shown below the 'Impact Fee Eligible Number' column.

***Source: Bulloch County Emergency Medical Services Department, based on comparable local building projects and prevailing rates of various vehicle types.

**** Portion of project costs attributable to new growth, based on the adopted Level of Service and Future Demand calculations.

Emergency Management

Introduction

Emergency Management services are provided by the Bulloch County Emergency Management Agency (BCEMA). The BCEMA protects the county by preparing for, responding to, and recovering from major disasters, hazardous incidents, and severe weather. Its core mission is to provide county residents, businesses, industries, and first responders with the education, support, training, and exercises necessary to reduce the loss of life and property damage.

Table 15: System Inventory

EMA Facilities	Number
Existing	
Emergency Operations Center (square feet)	1,200
Incident Response Vehicles/Equipment*	4
Planned	
EOC Expansion (square feet)	2,000
Community Resiliency Center (square feet)	3,000
Incident Response Vehicles/Equipment*	3
Total Future Building Area (square feet):	*6,200*
Total Future Vehicles/Equipment:	*7*

*Expected to have a minimum 10 years' service life in support of EMA incident response efforts.

As shown on Table 15, EMA operations are conducted in 1,200 square foot Emergency Operations Center (EOC) and there are four pieces of heavy/specialized vehicles and equipment that support emergency management functions.

There are plans to increase the floor area of the EOC, construct a Community Resiliency Center, and add three incident response vehicles/heavy equipment to expand service capability and accommodate future growth. Together, the existing and planned facilities shown at left are sufficient to serve local needs through 2045.

Service Area

The entire county is considered a single service area because all residents and employees in the county have equal access to the benefits of EMA services, whether they live in a city or the unincorporated area of the county.

Level of Service and Forecasted Demand

The County has determined that a level of service (LOS) based on the addition of 5,000 total square feet and three incident response vehicles/heavy equipment would be adequate to serve the service area population through 2045. This forward-looking approach for the adopted LOS is presented on Table 16 by dividing the total future building area (square footage) and vehicles/equipment by the 2045 day-night population for the service area. Day-night population is used as a measure in that the BCEMA's services are provided continuously to both residences and businesses in the service area.

The LOS standard for all components is then multiplied by the increase in day-night population through 2045 to produce the demand that is specifically created by future growth, as shown under 'New Growth Demand' column. Based on the adopted LOS, there are deficiencies that will be further explained below.

Table 16: Level of Service and New Growth Demand

Facility	Service Area Population	Adopted Level of Service	Service Area Growth	*New Growth Demand*
Future Building Area	**Future Day-Night Population**	**Square Feet per Day-Night Population**	**Day-Night Population Increase to 2045**	***Square Feet of Additional Floor Area Needed***
6,200	148,422	0.0418	30,846	*1,289*
Future Incident Response Vehicles/Equipment	**Future Day-Night Population**	**Vehicles per Day-Night Population**	**Day-Night Population Increase to 2045**	***Additional Vehicles Needed***
7	148,422	0.000047	30,846	*1.45*

Impact Fee Eligibility

The future demand for services equates to an additional 1,289 square feet in building area. This is less than the total number proposed for the expanded EOC (2,000 square feet) and the Community Resiliency Center (3,000), but it is technically the number of square feet 'demanded' by new growth between now and 2045.

The difference between the total planned space identified on Table 15 and the smaller portion needed to serve future growth (1,289 square feet) represents an existing deficiency in facility space that is not the responsibility of new growth to fund. Instead, this remaining building area needed to fully complete the planned building projects would require a funding source other than impact fees.

Based on the anticipated size of the expanded EOC, that project is 85.9% impact fee eligible (calculated by dividing 1,289 square feet demanded by new growth by 2,000 total square planned by the County). This is because 1,289 square feet (or 85.9% of the total project cost) is the amount needed to serve future growth based on the adopted Level of Service.

In addition, future growth demand calculations show a need for 1.45 additional vehicles/equipment. Since a portion cannot be purchased, the total number to be acquired will be rounded up to the nearest whole number, resulting in one that is fully impact fee eligible and the second that is approximately 45% eligible for funding from impact fees. The remaining 55% of the cost of the second vehicle must come from a funding source other than impact fees.

■ Projects to Meet Future Demand

Table 17 presents the projects contemplated by the County to help expand service capacity, as summarized above. Allocation of the impact fee eligible square footage may change to suit County priorities, bearing in mind the square footage (1,289 square feet) must be part of one of the following project types:

- expansion of an existing building;
- construction of an additional building to expand service;
- and/or replacement of an existing building.

It is important to note that building replacement projects are only impact fee eligible to the extent that the project *adds* floor area to the overall inventory of square footage used for EMA functions. For example, if a new, larger EOC building is constructed in the future, and the existing building area will no longer be used for EMA services, then the portion of the new building eligible for impact fee funding is solely the increase in floor between the existing and new facility. The remaining portion would have be funded with a source other than impact fees.

Costs and Schedule for Implementation

Table 17 shows the proposed schedule of capital improvements. They are scheduled in the near-term so they are already in place to serve future growth and development. Actual implementation years may change during the annual budgeting and Annual CIE Update processes. Cost estimates are based on comparable local building projects and prevailing rates of various vehicle types.

Table 17: Costs and Schedule for Implementation – Emergency Management

Year*	Day-Night Population		Capital Project	Total Number Planned	Impact Fee Eligible Number**	Total Project Cost***	x	% Impact Fee Eligible****	=	New Growth Share****
	Total	Cumulative Additions								
2026	117,576	0								
2027	119,233	1,657	Mobile Command Vehicle	1	1	$ 400,000.00		100.00%		$ 400,000.00
2028	120,883	3,307	Incident Response Support Truck	1	1	$ 80,000.00		45.48%		$ 36,382.00
2029	122,534	4,958	EOC Expansion (square feet)	1,500	1,289	$ 500,000.00		85.90%		$ 429,507.00
2030	124,179	6,603								
2031	125,823	8,247								
2032	127,462	9,886								
2033	129,096	11,520								
2034	130,727	13,151								
2035	132,355	14,779								
2036	133,979	16,403								
2037	135,601	18,025								
2038	137,219	19,643								
2039	138,830	21,254								
2040	140,439	22,863								
2041	142,045	24,469								
2042	143,643	26,067								
2043	145,239	27,663								
2044	146,834	29,258								
2045	148,422	30,846								
			Total Impact Fee Eligible #:							**$ 865,889.00**
				Square Feet	1,289					
				Vehicles	2					

* Years subject to change during the annual budgeting and Annual CIE Update processes.

**Building size, vehicle type, and construction years may change based on local needs; however, the total square footage allocated to any configuration of future space (and the total number of vehicles) that can utlize impact fee funding is capped at the totals shown below the 'Impact Fee Eligible Number' column.

***Source: Bulloch County Emergency Management Agency, based on comparable local building projects and prevailing rates of various vehicle types.

**** Portion of project costs attributable to new growth, based on the adopted Level of Service and Future Demand calculations.

Emergency Communications

Introduction

Emergency Communication services are provided from the Bulloch County 911 Center, which dispatches for law enforcement, fire and rescue, and ambulance services.

Table 18: System Inventory

E911 Facilities	Number
Existing	
E911 Center	1,210
Specialized Equipment*	6
Planned	
E911 Center Expansion	1,200
E911 Backup Center	850
Specialized Equipment*	10
Total Future Building Area (square feet):	*3,260*
Total Future Vehicles/Equipment:	*16*

*Expected to have a minimum 10 years' service life in support of E911 functions.

As shown on Table 18, operations are conducted in a primary 1,210 square foot facility, which houses six specialized radio/E911 consoles that have a long-lasting service life of at least ten years.

There are plans to increase the floor area of the E911 Center and construct an E911 Back Up Center. These building projects would necessitate the addition of 10 new consoles. Altogether the proposed improvements will expand service capability to meet local needs through 2045.

Service Area

The entire county is considered a single service area because all residents and employees in the county have equal access to the benefits of E911 services, whether they live in a city or the unincorporated area of the county.

Level of Service and Forecasted Demand

The County has determined that a level of service (LOS) based on the addition of 2,050 total square feet and 10 specialized consoles would be adequate to serve the service area population through 2045. This forward-looking approach for the adopted LOS is presented on Table 16 by dividing all future components (existing + planned) by the 2045 day-night population for the service area. Day-night population is used as a measure in that the E911 services are provided continuously to both residences and businesses in the service area.

The LOS standard for all components is then multiplied by the increase in day-night population through 2045 to produce the demand that is specifically created by future growth, as shown under 'New Growth Demand' column. Based on the adopted LOS, there are deficiencies that will be further explained below.

Table 19: Level of Service and New Growth Demand

Facility	Service Area Population	Adopted Level of Service	Service Area Growth	*New Growth Demand*
Future Building Area	**Future Day-Night Population**	**Square Feet per Day-Night Population**	**Day-Night Population Increase to 2045**	***Square Feet of Additional Floor Area Needed***
3,260	148,422	0.0220	30,846	*678*
Future Specialized Equipment	**Future Day-Night Population**	**Equipment per Day-Night Population**	**Day-Night Population Increase to 2050**	***Additional Equipment Needed***
16	148,422	0.000108	30,846	*3.33*

Impact Fee Eligibility

The future demand for services equates to an additional 678 square feet in building area. This is less than the total number proposed for the expanded E911 Center (1,200 square feet) and Backup Center (850), but it is technically the number of square feet 'demanded' by new growth between now and 2045.

The difference between the total planned space identified on Table 18 and the smaller portion needed to serve future growth (678 square feet) represents an existing deficiency in facility space that is not the responsibility of new growth to fund. Instead, this remaining building area needed to fully complete the planned building projects would require a funding source other than impact fees.

Based on the anticipated size of the expanded E911 Center, that project is 54.46% impact fee eligible (calculated by dividing 678 square feet demanded by new growth by 1,200 total square planned by the County). This is because 678 square feet (or 54.46% of the total project cost) is the amount needed to serve future growth based on the adopted Level of Service.

In addition, future growth demand calculations show a need for 3.33 specialized consoles. Since a portion of a piece of equipment cannot be installed to be functional, the total number to be acquired will be rounded down to the nearest whole number. Additional similar equipment would have to be funded with a revenue source other than impact fees.

■ Projects to Meet Future Demand

As summarized above, the impact fee eligible building area is shown on Table 20 as a future building expansion. It could also be re-allocated to a different project or across multiple building projects, as needed and identified by the County, as follows:

- expansion of a existing building space(s);
- construction of an additional building to expand service;
- and/or replacement of an existing building.

It is important to note that building replacement projects are only impact fee eligible to the extent that the project adds floor area to the overall inventory of square footage used for E-911 functions. For example, if a new, larger call center is planned, and the existing building area will no longer be used for E-911 services, then the portion of the new building eligible for impact fee funding is solely the increase in floor between the existing and new facility. The remaining portion would have to be funded with a source other than impact fees.

Three specialized consoles are also shown, to be put in service in the expanded E-911 facility.

Costs and Schedule for Implementation

Table 20 shows the proposed schedule of capital improvements. Actual implementation years may change during the annual budgeting and Annual CIE Update processes. Costs estimates are based on comparable local building projects and prevailing rates of various equipment types.

Table 20: Costs and Schedule for Implementation – Emergency Communications

Year*	Day-Night Population		Capital Project	Total Number Planned	Impact Fee Eligible Number**	Total Project Cost*** x	% Impact Fee Eligible**** =	New Growth Share****
	Total	Cumulative Additions						
2026	117,576	0						
2027	119,233	1,657						
2028	120,883	3,307	E911 Center Expansion	1,200	678	$ 1,440,000.00	56.46%	$ 813,000.00
			Specialized Consoles	3	3	$ 450,000.00	100.00%	$ 450,000.00
2029	122,534	4,958						
2030	124,179	6,603						
2031	125,823	8,247						
2032	127,462	9,886						
2033	129,096	11,520						
2034	130,727	13,151						
2035	132,355	14,779						
2036	133,979	16,403						
2037	135,601	18,025						
2038	137,219	19,643						
2039	138,830	21,254						
2040	140,439	22,863						
2041	142,045	24,469						
2042	143,643	26,067						
2043	145,239	27,663						
2044	146,834	29,258						
2045	148,422	30,846						
				Total Impact Fee Eligible #:				**$ 1,263,000.00**
				Square Feet	678			
				Vehicles	3			

* Years subject to change during the annual budgeting and Annual CIE Update processes.

**Building size, construction years may change based on local needs; however, the total square footage allocated to any configuration of future space (and the total number of equipment) that can utlize impact fee funding is capped at the totals shown below the 'Impact Fee Eligible Number' column.

***Source: Bulloch County E911 and comparable local building projects.

**** Portion of project costs attributable to new growth, based on the adopted Level of Service and Future Demand calculations.

Animal Control

Introduction

Animal Control services are provided by the Bulloch County Animal Services Department. As shown on Table 21, a 4,565 square foot facility houses administrative space, sheltering and adoption services, as well as an animal welfare enforcement division. A dedicated adoption center is proposed, which would necessitate four animal transport vehicles pending the hire of additional personnel. The existing and planned facilities would result in a total of 8,565 square feet in building space and 11 animal transport vehicles, which would adequately meet animal control and shelter needs through 2045, based on anticipated residential growth.[6]

Table 21: System Inventory

Animal Services Facilities	Number
Existing	
Animal Services (square feet)	4,565
Animal Control Fleet*	7
Planned	
Animal Adoption Center	4,000
Additional Fleet	4

*Animal transport vehicles with a service life of at least 10 years.

Service Area

The entire county is considered a single service area because all residents have equal access to the benefits of Animal Control services, whether they live in a city or the unincorporated area of the county.

Level of Service and Forecasted Demand

The County has determined that a LOS based on the addition of 4,000 square feet in building area and 4 vehicles would be adequate to serve the service area population through 2045. This forward-looking approach for the adopted LOS is presented on Table 22 by dividing the total future building area (8,565 square feet) and fleet (11 vehicles) by the future number of housing units for the service area.

Table 22: Level of Service and New Growth Demand

Facility	Service Area Population	Adopted Level of Service	Service Area Growth	*New Growth Demand*
Future Building Area	**Future Housing Units**	**Square Feet per Housing Unit**	**Housing Unit Increase to 2045**	***Square Feet of Additional Floor Area Needed***
8,565	46,817	0.1829	10,041	*1,837*
Future Vehicles	**Future Housing Units**	**Vehicles per Housing Unit**	**Housing Unit Increase to 2045**	***Additional Vehicles Needed***
11	46,817	0.000235	10,041	*2.36*

[6] Demand for animal control services is almost exclusively related to the county's resident population, so a dedicated impact fee to help expand the capacity of the Animal Services Department is limited to future residential growth.

The LOS standards are then multiplied by the increase in day-night population through 2045 to produce the demand for Animal Control facilities created by future growth, as shown under ‘New Growth Demand’ column. Based on the adopted LOS standards, deficiencies are created, as further explained below.

Impact Fee Eligibility

The future demand for services equates to an additional 1,837 square feet in building area and 2.37 vehicles. These figures are less than the proposed projects identified in Table 21 but are technically the numbers ‘demanded’ by new growth between now and 2045.

The difference between the total space to be added (4,000 square foot adoption center) and the portion needed to serve future growth (1,837 square feet) represents a deficiency in facility space that is not the responsibility of new growth to fund. Instead, this remaining building area needed to fully complete the new facility would require a funding source other than impact fees.

Based on the anticipated size of the adoption center, the future building is 45.92% impact fee eligible (calculated by dividing 1,837 square feet demanded by new growth by the planned 4,000 square planned by the County). This means 45.92% of the project cost can be funded with impact fees, and the remaining portion must come another funding source or sources.

The same approach above applies to the vehicles. While four additional vehicles have been identified by the County as being needed to expand services, only 2.37 are technically demanded by future growth based on the adopted Level of Service. Since a portion of a vehicle can’t be purchased, the number will be rounded down to two, which can be fully funded with impact fees. The remaining vehicle needs must be purchased with another source of funds.

■ Projects to Meet Future Demand

Impact fee eligible building projects and vehicle purchases discussed above are shown on Table 23.

Costs and Schedule for Implementation

The proposed schedule of capital improvements on the next page addresses costs, years of implementation, and the extent (as a percentage) to which projects can utilize impact fees as a funding source. Actual implementation years may change during the annual budgeting and Annual CIE Update processes. Cost estimates are based on comparable local building projects and prevailing rates of various equipment types.

Table 23: Costs and Schedule for Implementation – Animal Control

Year*	Housing Units		Capital Project	Total Number Planned	Impact Fee Eligible Number**	Total Project Cost*** x	% Impact Fee Eligible**** =	New Growth Share****
	Total	Cumulative Additions						
2026	36,776	0						
2027	37,305	529						
2028	37,833	1,057						
2029	38,362	1,586	Adoption Center (square feet)	4,000	1,837	$ 1,200,000.00	45.92%	$ 551,089.00
2030	38,890	2,114	Animal Transport Truck	1	1	$ 52,500.00	100.00%	$ 52,500.00
2031	39,418	2,642	Animal Transport Truck	1	1	$ 52,500.00	100.00%	$ 52,500.00
2032	39,947	3,171						
2033	40,475	3,699						
2034	41,003	4,227						
2035	41,532	4,756						
2036	42,061	5,285						
2037	42,589	5,813						
2038	43,117	6,341						
2039	43,646	6,870						
2040	44,174	7,398						
2041	44,702	7,926						
2042	45,231	8,455						
2043	45,759	8,983						
2044	46,288	9,512						
2045	46,817	10,041						
				Total Impact Fee Eligible #:				**$ 656,089.00**
				Square Feet	1,837			
				Vehicles	2			

* Years subject to change during the annual budgeting and Annual CIE Update processes.

**Building size, construction years may change based on local needs; however, the total square footage allocated to any configuration of future space (and the total number of vehicles) that can utlize impact fee funding is capped at the totals shown below the 'Impact Fee Eligible Number' column.

***Source: Bulloch County Animal Services and comparable local building projects.

**** Portion of project costs attributable to new growth, based on the adopted Level of Service and Future Demand calculations.

Law Enforcement

Introduction

Law Enforcement services are provided by the Bulloch County Sheriff's Office, which operates out of the Arnold R. Akins Public Safety Complex. The complex includes Sheriff's Office administrative offices, the County jail, and space for the Criminal Investigation Division (CID), the Crime Suppression Team (CST), tactical storage, evidence storage, and training. This existing combined space is shown below, as well as the inventory of specialized vehicles/equipment that includes a tactical vehicle, command trailer, and aerial drone. These three have a service life of at least 10 years (due in part to newer drone models being long-lasting), and similar additional components can be considered for future impact fee funding. Patrol vehicles, however, are not included due to the wear and tear that limits their time in service.

Table 24: Inventory of Law Enforcement Facilities

Sheriff's Office Facilities	Number
Existing	
Public Safety Complex*	94,051
Specialized Vehicles/Equipment**	3
Planned	
Real Time Crime Center (square feet)	250
K-9 Training Facility (square feet)	2,550
Public Safety Complex Expansion (square feet)	105,361
Additional Specialized Vehicles/Equipment**	4

* Excludes 911 Center, Public Works, and Correctional Institution

** Having a service life of at least ten years.

Table 24 also shows planned improvements, which include the addition of dedicated space for a Real Time Crime Center (RTCC) and K-9 Training Facility, as well as a significant expansion to the Public Safety Complex. Additional vehicle/equipment needs are a BearCat rescue vehicle and expansion of the unmanned aircraft program. These proposed improvements will expand service capability to meet local needs through 2045.

Service Area

The entire county is considered a single service area because all residents and employees have equal access to the benefits of Law Enforcement services. Although the municipalities have their own police departments, the Sheriff's Office routinely provides back-up support by responding to major calls in each city. In addition, the County's Narcotics Division is active in all jurisdictions, and the Sheriff's Office serves warrants and civil papers inside the cities and provides a presence in municipal courts. As such, the Sheriff's Office (and jail) serves each city as well as the unincorporated area.

Level of Service and Forecasted Demand

The County has determined that a LOS based on the addition of building area and durable vehicles/equipment, as shown on Table 24 above, would be adequate to serve the service area population through 2045. This forward-looking approach for the adopted LOS is presented on Table 25 by dividing the total future components (existing' + 'planned') by the 2045 day-night population for the service area. Day-night population is used as a measure in that law enforcement services are provided continuously to both residences and businesses in the service area.

The LOS standard for all components is then multiplied by the increase in day-night population through 2045 to produce the demand that is specifically created by future growth, as shown under 'New Growth Demand' column. Based on the adopted LOS, there are deficiencies that will be further explained below.

Table 25: Level of Service and New Growth Demand

Facility	Service Area Population	Adopted Level of Service	Service Area Growth	New Growth Demand
Future Building Area	**Future Day-Night Population**	**Square Feet per Day-Night Population**	**Day-Night Population Increase to 2045**	**Square Feet of Additional Floor Area Needed**
199,412	117,576	1.696026	30,846	52,316
Future Vehicles/Equip	**Future Day-Night Population**	**Square Feet per Day-Night Population**	**Day-Night Population Increase to 2045**	**Additional Vehicles/Equip. Needed**
7	117,576	0.000060	30,846	1.84

Impact Fee Eligibility

The future demand for services equates to an additional 52,316 square feet in building area. This is less than the total number proposed for the system, as shown on Table 24, but it is technically the number of square feet 'demanded' by new growth between now and 2045.

The difference between the total planned space identified on Table 24 and the smaller portion needed to serve future growth (52,316 square feet) represents an existing deficiency in facility space that is not the responsibility of new growth to fund. Instead, this remaining building area needed to fully complete the planned building projects would require a funding source other than impact fees.

The smaller projects (RTCC and K-9 Training Facility) are 100% impact fee eligible, leaving a portion of the public safety complex expansion as eligible for impact fee funding. A 20-year revenue bond was recently approved to pay for those improvements, though, and the Special Purpose Local Option Sales Tax (SPLOST) is anticipated to repay the bonds. But if impact fees be desired for use toward debt service payments, there is the potential for that due to that building project being partially (47%) impact fee eligible.

In addition, future growth demand calculations show a need for 1.84 additional specialized vehicles/equipment. This will be rounded up to two, allowing one to be fully eligible for impact fee funding, and the cost of the second to utilize approximately 84% in impact fee funding. Additional needs would have to be funded with a revenue source other than impact fees.

■ Projects to Meet Future Demand

Table 26 shows the specific impact fee eligible projects being contemplated by the Sherriff's Office to serve future growth and development to 2025. Ultimately, the final building sizes may change based on local needs; however, the total square footage allocated to future building space in any configuration cannot exceed 52,316 square feet if impact fees are to be utilized. Any square footage beyond that will require another funding source. The same limitation applies to the purchase of additional long-lasting vehicles/equipment; only two may utilize impact fees.

Costs and Schedule for Implementation

The proposed schedule of capital improvements on the next page addresses costs, years of implementation, and the extent (as a percentage) to which projects can utilize impact fees as a funding source. Actual implementation years may change during the annual budgeting and Annual CIE Update processes. Cost estimates are based on comparable local building projects and prevailing rates of various equipment types.

Table 26: Costs and Schedule for Implementation – Law Enforcement

Year*	Day-Night Population Total	Day-Night Population Cumulative Additions	Capital Project	Total Number Planned	Impact Fee Eligible Number**	Total Project Cost***	x	% Impact Fee Eligible****	=	New Growth Share****
2026	117,576	0								
2027	119,233	1,657	Real Time Crime Center (square feet)	250	250	$ 300,000.00		100.00%		$ 300,000.00
2028	120,883	3,307								
2029	122,534	4,958	Unmanned Aircraft	1	1	$ 150,000.00		100.00%		$ 150,000.00
2030	124,179	6,603	Unmanned Aircraft	1	1	$ 150,001.00		83.64%		$ 125,467.00
2031	125,823	8,247								
2032	127,462	9,886								
2033	129,096	11,520								
2034	130,727	13,151	K-9 Training Facility	2,550	2,550	$ 765,000.00		100.00%		$ 765,000.00
2035	132,355	14,779								
2036	133,979	16,403	Public Safety Complex Expansion	105,361	49,516	*****		47.00%		*****
2037	135,601	18,025								
2038	137,219	19,643								
2039	138,830	21,254								
2040	140,439	22,863								
2041	142,045	24,469								
2042	143,643	26,067								
2043	145,239	27,663								
2044	146,834	29,258								
2045	148,422	30,846								
				Total Impact Fee Eligible #:						**$ 1,340,467.00**
				Square Feet	52,316					
				Vehicles	2					

* Years subject to change during the annual budgeting and Annual CIE Update processes.

**Building size, vehicle type, and construction years may change based on local needs; however, the total square footage allocated to any configuration of future space (and the total number of vehicles) that can utlize impact fee funding is capped at the totals shown below the 'Impact Fee Eligible Number' column.

***Source: Bulloch County Sherriff's Office.

**** Portion of project costs attributable to new growth, based on the adopted Level of Service and Future Demand calculations.

***** TBD. It is not yet known if impact fees will be utilized for debt service payments.

Road Improvements

Introduction

The focus of this chapter is proposed road improvement projects that create new capacity. These projects, as shown on Table 27, are intended to meet long-range transportation needs and are eligible for impact fee funding. They are largely drawn from the Bulloch County 2045 Long-Range Transportation Plan (LRTP). Some projects in the LRTP are not reflected in this CIE – and are not eligible for impact fee funding – because they will not add capacity to the road network or they will be funded with other revenue sources.

Service Area

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

Level of Service Standards

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

LOS A: free flow, excellent level of freedom and comfort;

LOS B: stable flow, decline in freedom to maneuver, desired speed is relatively unaffected;

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;

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;

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

LOS F: forced/breakdown of flow. The amount of traffic approaching a point exceeds the amount that can transverse the point. Queues form, stop & go. Arrival flow exceeds discharge flow.

The traffic volume that produces different Level of Service grades differs according to road type, size, signalization, topography, condition and access.

Level of Service Adopted

For road projects that are the focus of this CIE (see Table 27), the County has set its Level of Service at LOS “D”, which maximizes roadway capacity before traffic conditions actually break down (LOS “F”). In some cases, initial road improvements will raise the Level of Service above LOS “D”. This is, of course, beneficial because future increases in traffic will slowly erode the LOS, dropping the LOS to the extent that future traffic is added. Improvements, therefore, are planned so that each road project will not drop below LOS "D" by 2045.

It should be noted that for one type of road project category—paving dirt roads—there is a dearth of professional or scientific standards regarding the operational level of service or vehicular capacity of such roads. There is no objective question, though, that dirt-surface roads limit vehicular speeds and degrade quickly in inclement weather and with use, thus limiting vehicular capacity. All-weather paved roads, in contrast, are designed to support a greater number of vehicles per day compared to unpaved roads and thus increase vehicular capacity.

Future Road Improvement Projects – Costs and Schedule

Projects providing road capacity that will serve new growth have been identified by the County and are shown on Table 27. As noted in the Introduction, this is not a complete list of all local road projects. These projects were selected because the specific improvements proposed will increase traffic capacity to some extent, *and* because dedicated local, state or federal funds are not available to fund the projects.

Based on trip generation data maintained by the Institute of Traffic Engineers (ITE) and projected local residential and employment growth, approximately 19.55% of future traffic on county roads will be generated by new growth. This is therefore the percentage of road improvement costs that new growth is responsible for. As shown below, this results in approximately $7,000,000 in project costs that would be eligible for impact fee funding.

Table 27: Capacity-Adding Road Improvement Projects

Year*	Capacity-Adding Projects	Cost Estimate**	% Impact Fee Eligible***	New Growth's Share
2028	Old Hwy 46 to Mud Road Connection	$ 3,225,000.00	19.55%	$ 630,516.00
2029	Hwy 67 at Burkhalter Rd. Turn Lanes	$ 5,000,000.00	19.55%	$ 977,545.00
2030	Old Hwy 46 and Arcola Rd. Roundabout	$ 3,000,000.00	19.55%	$ 586,527.00
2030	Country Club and Highpoint Rd. Roundabout	$ 4,095,000.00	19.55%	$ 800,609.00
2031	Langston Chapel Rd. at Lanier Dr. Roundabout	$ 3,700,000.00	19.55%	$ 723,383.00
2031	Brooklet-Denmark Rd. at Rushing Road Roundabout	$ 600,000.00	19.55%	$ 117,305.00
2032	Harville Rd. at Josh Deal Road Intersection Improvements	$ 1,600,000.00	19.55%	$ 312,814.00
2035	Hwy 67 and Josh Deal/Alford Intersection Improvements	$ 1,500,000.00	19.55%	$ 293,263.00
2035	Langston Chapel Rd. at Old Register Road Roundabout	$ 1,000,000.00	19.55%	$ 195,509.00
2035	US 301 South at Ibo Anderson Road Intersection Improvements	$ 267,000.00	19.55%	$ 52,201.00
2035	US 301 South at Neville Dairy Rd.	$ 1,500,000.00	19.55%	$ 293,263.00
2035	Black Creek Church Road to Mud Road Connection	$ 2,637,000.00	19.55%	$ 515,557.00
2035	Pave Aycock Road	$ 2,047,100.00	19.55%	$ 400,226.00
2035	Pave Brinson Road	$ 2,760,660.00	19.55%	$ 539,734.00
2035	Pave Cleary Road	$ 2,661,089.00	19.55%	$ 520,267.00
2035	Lakeview Rd. and Cleto Rd. Roundabout	$ 500,000.00	19.55%	$ 97,754.00
2035	US Hwy 80 and Simons Rd. Intersection Improvements	$ 936,675.00	19.55%	$ 183,128.00
			TOTAL:	***$ 7,239,601.00***

* Implementation year subject to change during the Annual Budgeting and Annual CIE Update processes.

**Local share of road projects.

***Portion of total project cost that is attributable to new growth, based on new growth's anticipated share of all 2045 traffic.

Community Work Program

The following projects are contained in this Capital Improvements Element and are eligible for funding with impact fees.

NOTE:

- The capital projects listed below are those anticipated to be implemented in the next five years. If a specific project in the body of this CIE is not included below, it is because implementation is expected to occur after 2031.
- For a *complete list* of impact fee eligible capital projects, refer to the public facility chapters in the body of this CIE.
- The *maximum number* of each type of impact fee eligible project is included in the public facility chapters of the CIE and cannot be exceeded by what is shown below or cumulatively in future Community Work Programs. (Any additional projects of the same type that may be desired must be funded from sources other than impact fees.)
- *Funding from impact fees* for each project cannot exceed the maximum established below (see the Funding Source column) and as shown in the public facility chapters of this CIE pertaining to impact fee eligibility (in percentages) for each project.
- Years are subject to change during the Annual CIE Update report and County budgeting processes.

5-Year Community Work Program (CWP): Impact Fee Eligible Projects

Category	Project	2027	2028	2029	2030	2031	Responsible Party	Cost Estimate*	Funding Source(s) / Impact Fee Eligibility**	Notes
Recreation, Parks & Open Space	Parkland Acquisition	✓	✓	✓	✓	✓	Recreation and Parks Department	$480,000	100% Impact Fees	Estimated 30 acres (of 112 eligible for impact fee funding) to be purchased over the next five years
Recreation, Parks & Open Space	Mill Creek Recreation Center	✓	✓	✓	✓	✓	Recreation and Parks Department	$18,000,000	96.51% Impact Fees; Local Taxation Sources	Exact start year TBD
Recreation, Parks & Open Space	Portal Community Park:									On-going improvements within the five-year period
Recreation, Parks & Open Space	*Athletic Fields (6)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$3,015,300	100% Impact Fees	
Recreation, Parks & Open Space	*Archery Course (1)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$161,000	21.45% Impact Fees; Local Taxation Sources	
Recreation, Parks & Open Space	*Gymnasium (1)*	✓	✓	✓	✓	✓	Recreation & Parks Department	$4,000,000	96.51% Impact Fees; Local Taxation Sources	

Category	Project	2027	2028	2029	2030	2031	Responsible Party	Cost Estimate*	Funding Source(s) / Impact Fee Eligibility**	Notes
Recreation, Parks & Open Space	*Playground (1)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$250,700	100% Impact Fees	
Recreation, Parks & Open Space	*Concessions/Restroom Building (2)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$1,131,600	100% Impact Fees	
Recreation, Parks & Open Space	*Walking Trail (1.23 mile)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$379,086	100% Impact Fees	
Recreation, Parks & Open Space	*Fitness Stations (3)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$12,075	100% Impact Fees	
Recreation, Parks & Open Space	*Pavilions (4)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$1,002,800	100% Impact Fees	
Recreation, Parks & Open Space	Register Community Park:									On-going improvements within the five-year period
Recreation, Parks & Open Space	*Athletic Field (1)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$502,500	100% Impact Fees	
Recreation, Parks & Open Space	*Outdoor Basketball Courts (2)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$188,000	100% Impact Fees	
Recreation, Parks & Open Space	*Playground (1)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$250,700	100% Impact Fees	
Recreation, Parks & Open Space	*Fitness Stations (2)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$8,050	100% Impact Fees	
Recreation, Parks & Open Space	*Pavilion (1)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$250,700	100% Impact Fees	
Recreation, Parks & Open Space	*Concessions/Restroom Buildings (2)*	✓	✓	✓	✓	✓	Recreation and Parks Department	$1,131,600	100% Impact Fees	
Recreation, Parks & Open Space	Agricultural Complex Parking Lot Expansion	✓	✓	✓	✓	✓	Recreation and Parks Department	$2,300/space	100% Impact Fees	794 spaces eligible for impact fee funding
Library Services	Collection Materials	✓	✓	✓	✓	✓	Statesboro Regional Public Libraries	$41,192	100% Impact Fees	Cost estimate is the total for all annual purchases combined (2,575 pieces) in the next five years

Category	Project	2027	2028	2029	2030	2031	Responsible Party	Cost Estimate*	Funding Source(s) / Impact Fee Eligibility**	Notes
Fire Protection	Aerial Truck (1)		✓				Fire Department	$2,350,000	100% Impact Fees	
Fire Protection	Fire Station 1 Replacement			✓			Fire Department	$4,320,000	80.71% Impact Fees; Local Taxation Sources	2029 target start date
Fire Protection	*FS1 Engine (1)*			✓			Fire Department	$1,150,000	100% Impact Fees	
Fire Protection	*FS1 Aerial (1)*			✓			Fire Department	$2,350,000	100% Impact Fees	
Fire Protection	*FS1 Heavy Rescue (1)*			✓			Fire Department	$1,500,000	100% Impact Fees	
Fire Protection	New Fire Station 18			✓			Fire Department	$4,320,000	100% Impact Fees	2029 target start date
Fire Protection	*FS18 Engine (1)*			✓			Fire Department	$1,150,000	100% Impact Fees	
Fire Protection	*FS18 Aerial (1)*			✓			Fire Department	$2,350,000	100% Impact Fees	
Fire Protection	*FS18 Tanker (1)*			✓			Fire Department	$700,000	100% Impact Fees	
Fire Protection	Fire Station 8 Replacement				✓		Fire Department	$1,890,000	100% Impact Fees	2030 target start date
Fire Protection	*FS8 Engine (1)*				✓		Fire Department	$1,150,000	100% Impact Fees	
Fire Protection	Fire Station 12 Replacement				✓		Fire Department	$1,890,000	100% Impact Fees	2031 target start date
Fire Protection	*FS12 Engine (1)*				✓		Fire Department	$1,150,000	100% Impact Fees	
Emergency Medical Services	Mobile Command Trailer (1)			✓			BCEMS	$95,000	100% Impact Fees	
Emergency Medical Services	Critical Care Ambulance (1)			✓			BCEMS	$500,000	100% Impact Fees	
Emergency Management	Mobile Command Vehicle (1)	✓					BCEMA	$400,000	100% Impact Fees	
Emergency Management	Incident Response Support Truck (1)		✓				BCEMA	$80,000	45.48% Impact Fees; Local Taxation Sources	
Emergency Management	EOC Expansion				✓		BCEMA	$500,000	85.90% Impact Fees; Local Taxation Sources	
Emergency Communications	E911 Center Expansion		✓				E911	$1,440,000	56.46% Impact Fees	

Category	Project	2027	2028	2029	2030	2031	Responsible Party	Cost Estimate*	Funding Source(s) / Impact Fee Eligibility**	Notes
Emergency Communications	Specialized Consoles (3)		✓				E911	$450,000	100% Impact Fees	
Animal Control	Adoption Center			✓			Animal Services Department	$1,200,000	45.92% Impact Fees; Local Taxation Sources	
Animal Control	Animal Transport Truck (1)				✓		Animal Services Department	$52,500	100% Impact Fees	
Animal Control	Animal Transport Truck (1)					✓	Animal Services Department	$52,500	100% Impact Fees	
Law Enforcement	Real Time Crime Center	✓					Sheriff's Office	$300,000	100% Impact Fees	
Law Enforcement	Unmanned Aircraft (1)			✓			Sheriff's Office	$150,000	100% Impact Fees	
Law Enforcement	Unmanned Aircraft (1)				✓		Sheriff's Office	$150,000	83.64% Impact Fees; Local Taxation Sources	
Road Improvements	Old Hwy 45 to Mud Road Connection		✓				Engineering Dept.	$3,225,000	19.55% Impact Fees; Local Taxation Sources	
Road Improvements	Hwy 67 at Burkhalter Rd. Turn Lanes			✓			Engineering Dept.	$5,000,000	19.55% Impact Fees; Local Taxation Sources	
Road Improvements	Old Hwy 46 and Arcola Rd. Roundabout				✓		Engineering Dept.	$3,000,000	19.55% Impact Fees; Local Taxation Sources	
Road Improvements	Country Club and Highpoint Rd. Roundabout				✓		Engineering Dept.	$4,095,000	19.55% Impact Fees; Local Taxation Sources	
Road Improvements	Langston Chapel Rd. at Lanier Dr. Roundabout			✓	✓		Engineering Dept.	$3,700,000	19.55% Impact Fees; Local Taxation Sources	
Road Improvements	Brooklet-Denmark Rd. at Rushing Road Roundabout			✓	✓		Engineering Dept.	$600,000	19.55% Impact Fees; Local Taxation Sources	

* Based on information in the respective public facility chapter of this CIE; actual costs may vary.

** Local Taxation Sources include the County General Fund, SPLOST, or other local sources, as determined during the annual budget adoption process.

In addition, although some projects are 100% eligible for impact fee funding, alternate or supplemental funding may be utilized temporarily when impact fee funds on hand are less than a project will cost. In such cases, project costs would be reimbursable from impact fee collections as such fees are collected.

Exemption Policy

The following policy is provided here to comply with State requirements regarding exemptions being supported by the local government's Comprehensive Plan, of which a CIE is a component.

The Bulloch County Board of Commissioners recognizes that certain development projects may 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 exempt all or part of such project from development impact fees upon the determination and relative to the extent that the business or project represents extraordinary economic development and employment growth of public benefit to the county. In addition, the County may determine that certain residential projects creating affordable housing are of public benefit and merit consideration of exempting all or part of such project from development impact fees.

If the County wishes to encourage development projects of public benefit to Bulloch County, the Board of Commissioners shall first define 'extraordinary economic development and employment growth' and 'affordable housing' and adopt exemption criteria for each.

In the absence of adopted applicable exemption criteria for either extraordinary economic development and employment growth or for affordable housing, no applicable exemption shall be approved.

It is recognized that the Georgia Development Impact Fee Act (under O.C.G.A. 36-74-4(h)(3)) requires that any amount of money granted as an exemption must be reimbursed by the county into the county's impact fee accounts from revenue sources other than impact fees.

Glossary

The following terms are used in this report. Generally, the definitions are taken directly from the Georgia Development Impact Fee Act.

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

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

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

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

Eligible facilities: capital improvements in one of the following categories[7]:

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

(B) Wastewater collection, treatment, and disposal facilities;

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

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

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

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

(G) Libraries and related facilities.

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

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

[7] This is the full list of eligible facilities as defined by the Development Impact Fee Act. This CIE addresses only those that are proposed for inclusion in an impact fee program for Bulloch County.

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

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

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

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