

Impact Fee Program



City of Senoia Georgia

Including the following
public facility categories:

Police Facilities
Parks and Recreation

Capital Improvements Element

Draft: October 18, 2021

ROSS+associates

urban planning & plan implementation

Table of Contents

Introduction.....	1
■ Impact Fees Authorized	1
■ Focus of This Report	1
■ Editorial Conventions.....	2
Looking Ahead	3
■ Population and Housing Outlook	3
■ Increased Job Opportunities	4
Police Department Facilities	5
■ Service Area	5
■ Level of Service	5
■ Cost to Serve New Growth.....	9
Parks and Recreation Facilities.....	10
■ Service Area	10
■ Level of Service	10
■ Cost to Serve New Growth.....	12
Community Work Program	14
Glossary	17
Appendix: Forecasts.....	19
■ Types of Projections.....	19
■ Historic Population Growth	19
■ Population Forecasts	21
■ Housing Unit Forecasts	23
■ Employment Forecasts.....	25
■ Day-Night Population.....	26

Introduction

An impact fee is a FEE, not a tax. With taxes—like property taxes and sales taxes—there is no direct relationship between the taxes one pays and the return—the services—that each taxpayer receives. Everyone pays school taxes based on the value of their property, regardless of whether they have one kid in school, six kids in school or no kids at all. A fee, on the other hand, must be related to the service being made available. For instance, only those obtaining a building permit pay the building permit fee (which covers the cost of plan reviews and approvals, and construction inspections). One's water bill is a fee because the amount is based on how much water they used. In the case of impact fees, the amount of each fee is directly related to the City's cost of making particular services available—the cost of recreation facilities, for instance.

■ Impact Fees Authorized

Impact fees are authorized 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, the City can collect money from new development based on that development's proportionate share—the 'fair share'—of the cost to provide the facilities needed specifically to serve new development. This includes the categories of:

- parks, open space, and recreation areas and related facilities; and,
- public safety facilities, including police, fire, emergency medical, and rescue facilities.

Revenue for such facilities can be produced from new development in two ways: through future taxes paid by the homes and businesses that growth creates, and through an impact fee assessed as new development occurs.

■ Focus of This Report

Under the State impact fee law, impact fees can be collected for several specific public facility categories. This report focuses on the police and the parks & recreation public facilities that will be needed to meet the demands of future growth and development while maintaining the current level of service enjoyed by residents and businesses in the city today. The key is that the capital improvement, whether it's land, buildings or long-lived vehicles, must create new capacity within the system to keep pace with the number of future residents and businesses as the city grows. Maintenance and personnel are not eligible for impact fee funding, nor would replacement of deteriorated floor space or a run-down vehicle because, although the replacement is maintaining the level of service, no new capacity is created to serve the needs of new growth.

■ Editorial Conventions

This report observes the following conventions:

The capitalized word 'City' applies to the government of Senoia, the City Council or any of its departments or officials, as appropriate to the context. An example is "the City has adopted an impact fee ordinance".

The lower-case word 'city' refers to the geographical area of Senoia, as in "the population of the city has grown".

Single quote marks (' and ') are used to highlight a word or phrase that has a particular meaning or refers to a heading in a table.

Double quote marks (" and ") are used to set off a word or phrase that is a direct quote taken from another source, such as a passage or requirement copied directly from a law or report.

Numbers shown on tables are often rounded from the actual calculation of the figures for clarity, but the actual calculated number of decimal points is retained within the table for accuracy and further calculations.

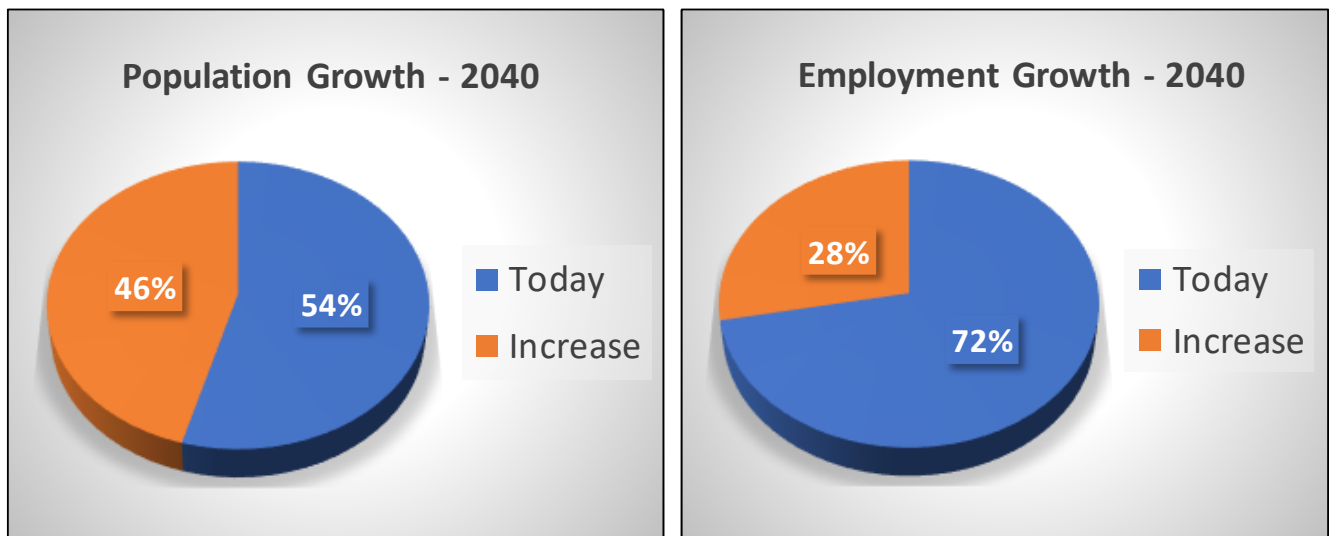


Looking Ahead

Forecasts indicate major growth ahead for Senoia as people continue to move into the city and attract increases in jobs and services. Over the coming 20 years, Senoia is projected to continue its previous rate of population growth, fully recovering from the lingering effects of the Great Recession. Over all, the city is expected to add more than 3,800 people to its 2020 population of 4,548, a number that is almost 84% of today’s population. These new residents will generate an increase of 1,541 housing units, which is 85% of today’s housing stock.

Employment growth in the city is also projected to continue at a steady pace. The number of ‘value-added’ employees¹ are projected to increase by 391, which is about 39% of all jobs in the city today.

Over the next 20 years to 2040, it is expected that a little less than half of the people that will be living in Senoia then are not here today. This 46% of the 2040 total population equates to a similar increase in housing units. Employment will also increase, though not to the extent of population growth. By 2040, the total number of ‘value added’ jobs in the city will be home to 28% new businesses.



■ Population and Housing Outlook

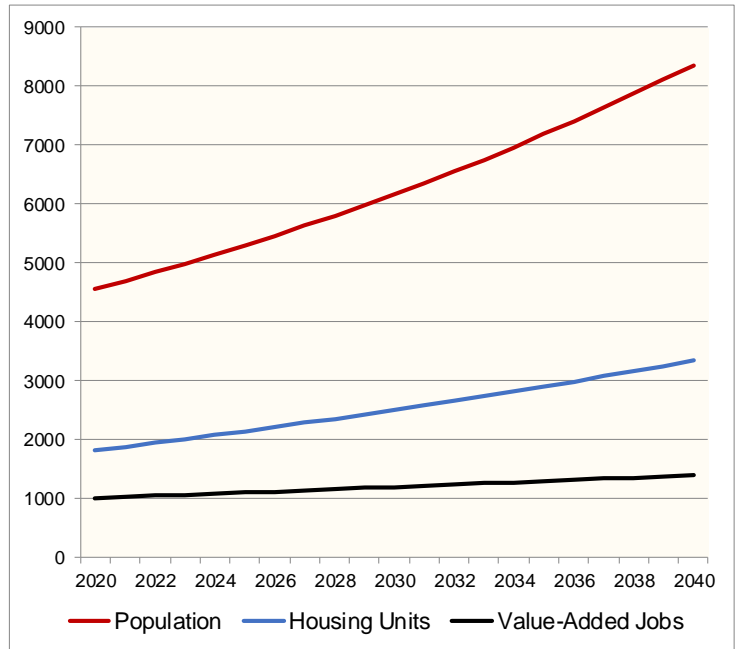
These future increases in population and housing are not as unprecedented as it may seem. Looking back over the past 19 years, since 2000 the city’s population grew from 1,719 to 4,412—an overall increase of almost 60%. During the halcyon decade of 2000-2010, the city’s population increased by 1,588, which dropped to a total of 1,025 new residents during the nine years since 2010. Full recovery from the Great Recession is anticipated, however, with the return to the city’s historic population growth over the coming 20 years.

¹ ‘Value-added jobs’ are those working in businesses that would be subject to impact fees and thus exclude the types of jobs that would not be associated with an impact fee (such as farm workers, itinerant construction workers and governmental employees).

This table and graph detail and illustrate future growth in the city over the coming 20 years.

Forecasts of Future Growth

	Population	Housing Units	Value-Added Jobs
2020	4,548	1,806	1,005
2021	4,689	1,873	1,024
2022	4,834	1,940	1,043
2023	4,983	2,006	1,062
2024	5,137	2,073	1,081
2025	5,296	2,141	1,100
2026	5,460	2,212	1,118
2027	5,629	2,282	1,137
2028	5,802	2,353	1,156
2029	5,982	2,427	1,175
2030	6,167	2,501	1,194
2031	6,357	2,577	1,214
2032	6,554	2,654	1,234
2033	6,756	2,733	1,255
2034	6,965	2,814	1,275
2035	7,180	2,896	1,295
2036	7,402	2,982	1,315
2037	7,631	3,069	1,335
2038	7,867	3,158	1,356
2039	8,110	3,252	1,376
2040	8,361	3,347	1,396



	Population	Housing Units	Value-Added Jobs
--	------------	---------------	------------------

2020	4,548	1,806	1,005
2040	8,361	3,347	1,396
Increase	3,813	1,541	391
Growth	83.8%	85.3%	38.9%

Note: Value-Added Jobs exclude outdoor (non-building based) farm, forestry, mining and construction workers, and government employees.

■ Increased Job Opportunities

Not as robust as population growth, the nonresidential growth forecast indicates an increase in the number of private-sector jobs such that, by 2040, more than 1 in 4 jobs (28%) will be new to the city.

Numerically, the city is projected to add the largest number of new jobs in administrative positions (95, a 67% increase over 2020) followed closely by the accommodation and food services category (91, a 72% increase) and finance & insurance (61, a 70% increase). Together, these three categories will account for almost two-thirds (63%) of all new jobs added over the coming 20 years.

Proportionally, the greatest increases are expected in the health care & social assistance category (124%, adding 47 new jobs) followed by professional & technical services (79%, adding 11 new jobs). Notably, the catch-all category of 'other private services' will more than double (a 103% increase) adding 37 new jobs.

What this residential and business growth means is that Senoia will be called upon to expand its services and infrastructure if it is to maintain the quality of life and business environment enjoyed by its residents and workers today. Failing to keep up will bring an erosion of the lifestyles and employment opportunities that attract new growth and investment tomorrow and that the population enjoys today.

Police Department Facilities

The Senoia Police Department provides primary law enforcement throughout the city. Through a variety of active law enforcement, community outreach, and educational programs, the Police Department serves all residents, businesses and their employees within the city.

■ Service Area

The entire city comprises a single service area for the provision of law enforcement services because all residents, businesses and employees in the city have equal access to the services.

■ Level of Service

The Level of Service (LOS) is based on the current (2020) value of the Department's vehicles, equipment and facilities, shown on the following two tables.

Table 1 shows the year of acquisition and the original cost of all of the Police Department's vehicles currently in service.

In 2014 and 2015, vehicle purchase prices and the subsequent expenditures for equipping the vehicles as police patrol cars was recorded in the City's records separately. The column entitled 'Equipped' on the table shows the total cost of each vehicle as fully equipped, combining the acquisition cost and the subsequent equipment cost combined for the 2014 and 2015 vehicles. The Net Present Value of each vehicle brought forward to what the vehicle would cost in 2020, shown in the final column, is based on the Consumer Price Index of inflation rates reported for each applicable year.

Because the vehicles are driven fewer miles a year patrolling the city than comparable County patrol cars, which patrol the entire unincorporated area plus a few cities on contract, they are anticipated to potentially last more than 10 years with appropriate maintenance (either in service or held as backup vehicles).



Table 1: Capital Expense - Vehicles

	Year	Net Cost*	Equipped**	2020 NPV***
2011 Crown Victoria	2011	\$ 34,422.64	\$ 34,422.64	\$ 40,114.68
2011 Crown Victoria	2011	\$ 34,422.64	\$ 34,422.64	\$ 40,114.68
2011 Crown Victoria	2011	\$ 34,422.64	\$ 34,422.64	\$ 40,114.68
2011 Crown Victoria	2011	\$ 34,422.64	\$ 34,422.64	\$ 40,114.68
2012 Ford F-150	2012	\$ 20,095.92	\$ 20,095.92	\$ 23,024.10
2014 Dodge Durando	2014	\$ 27,007.91	\$ 42,242.06	\$ 46,779.03
2014 Dodge Charger	2014	\$ 23,927.37	\$ 39,161.52	\$ 43,367.62
2014 Dodge Charger	2014	\$ 23,927.37	\$ 39,161.52	\$ 43,367.62
2014 Dodge Charger	2014	\$ 23,927.37	\$ 39,161.52	\$ 43,367.62
2014 Dodge Charger	2014	\$ 23,927.37	\$ 39,161.52	\$ 43,367.62
2014 Dodge Charger	2014	\$ 24,170.25	\$ 39,404.40	\$ 43,636.59
2015 Dodge Charger	2015	\$ 24,347.00	\$ 36,869.04	\$ 40,140.57
2015 Dodge Charger	2015	\$ 24,347.00	\$ 36,869.04	\$ 40,140.57
2015 Dodge Charger	2016	\$ 37,847.75	\$ 37,847.75	\$ 40,511.42
2016 F150	2017	\$ 38,476.28	\$ 38,476.28	\$ 40,489.85
2017 F150	2017	\$ 46,232.61	\$ 46,232.61	\$ 48,652.08
2018 Ford Interceptor	2018	\$ 46,875.23	\$ 46,875.23	\$ 48,496.69
2018 Ford Interceptor	2018	\$ 46,875.23	\$ 46,875.23	\$ 48,496.69
2018 Ford Interceptor	2018	\$ 46,875.23	\$ 46,875.23	\$ 48,496.69
2018 Ford Interceptor	2018	\$ 46,875.23	\$ 46,875.23	\$ 48,496.69
2017 Ford Explorer	2018	\$ 49,593.60	\$ 49,593.60	\$ 51,309.09
2017 Ford F-150	2018	\$ 51,183.79	\$ 51,183.79	\$ 52,954.29
		Total	\$ 880,652.05	\$ 955,553.55

*Source: City of Senoia Book Asset Detail by Division, 12/31/19.

**Separate recorded cost allocated to 2014 and 2015 vehicles, as applicable.

***Net Present Value based on Consumer Price Index.



Table 2 takes a look at the Department’s current equipment and purchases, also based on the actual expenses for each applicable year recorded in the City’s capital assets listings.

The only listings for equipment acquisitions (having an anticipated life of 10 years or more) were the two license plate readers purchased in 2014 and 2015. Their NPV is based on the Consumer Price Index for those two years carried forward to 2020.

Table 2: Capital Expense - Equipment and Facilities

Capital Expense	Cost*	Year	2020 NPV**
License Plate Reader	\$ 15,280.00	2014	\$ 16,921.13
License Plate Reader	\$ 15,872.00	2015	\$ 17,280.38
Total Equipment	\$ 31,152.00		\$ 34,201.51
Firing Range, Building and Shed	\$ 65,825.00	2015	\$ 70,415.24
Total Training Facilities	\$ 65,825.00		\$ 70,415.24
Police Building Engineering	\$ 3,300.00	2008	\$ 4,232.91
Police Building Land	\$ 234,902.00	2008	\$ 301,308.66
Police Building Construction	\$ 1,292,639.00	2010	\$ 1,590,674.57
Police Building Security System	\$ 4,750.00	2010	\$ 5,845.18
Police Building Telecommunications	\$ 3,046.00	2010	\$ 3,748.30
Police Building Site Lighting	\$ 15,930.00	2010	\$ 19,602.88
Police Building Furniture/fixtures	\$ 57,096.00	2010	\$ 70,260.26
Police Building Smoke Detectors	\$ 4,313.00	2011	\$ 5,198.44
Total Police Building	\$ 1,615,976.00		\$ 2,000,871.20

*Source: City of Senoia Book Asset Detail by Division, 12/31/19.

**Net Present Value based on Consumer Price Index, ENP Construction Cost Index or ENR Building Cost Index, as applicable.

In 2015, the City completed creation of its first training facility – a firing range complete with protective berm and a building/shed structure for storage, maintenance and firing observation. The NPV of the range and berm are based on the Consumer Price Index inflation rate, while the NPV of the structure is based on Engineering News Record’s building cost index.

The police building itself was constructed over several years, beginning in 2008 with land and engineering costs recorded, followed by construction of the building itself and most of its internal systems recorded in 2010, with the final capital expenditure in 2011. Altogether, the Police Building cost a total of almost \$1.62 million, which in 2020 terms is a total NPV of slightly more than \$2 million using ENR’s building cost index.

The current values of the Police Department’s vehicles, equipment, training facilities and the Police Building are summarized on Table 3. By dividing the current values by the city’s 2020 day-night population (5,553), as calculated in the Forecasts Appendix, the cost per person can be determined for each resident and value-added employee.

Table 3: Current Cost per Day-Night Person

	Quantity	2020 NPV*	2020 Day-Night Population	2020 Cost per Day-Night Person
Vehicles	22	\$ 955,553.55	5,553	\$ 172.08
Equipment		\$ 34,201.51	5,553	\$ 6.16
Training Facilities	14,581 sq. feet	\$ 70,415.24	5,553	\$ 12.68
Police Building	7,620 sq.feet	\$ 2,000,871.20	5,553	\$ 360.32
Total		\$ 2,105,487.95		\$ 379.16

**Net Present Value based on Consumer Price Index, ENR Construction Cost Index or ENR Building Cost Index, as applicable.

In essence, this 2020 historic cost per day-night person on Table 3 establishes the level of investment that has been made by the people and businesses in the city through their taxes. This level of investment establishes a ‘standard’ that will be needed to meet the future demands that new growth and development will bring in the future in order to maintain the level of service available for everyone—both the current and future residents and businesses.



■ Cost to Serve New Growth

On Table 4, the '2020 Cost per Day-Night Person' from Table 3 is multiplied times the increase in the day-night population in 2040. This results in the total investment that will be needed to maintain the current Level of Service, in 2020 dollars, for everyone.

It is not known when the future vehicles, equipment or facilities will be acquired or built in the coming 20 years. That will be an annual determination through the budget planning and adoption process each year. An 'average' year of 2030 is therefore selected to calculate the Net Present Value of the improvements. Some expenditures will be made sooner for less; some later for more. On average, the totals are expected to be equal to the 2030 'average' figures overall.

These 2020 figures are therefore converted to the 2030 NPV. The NPV for the vehicles and equipment is based on the Consumer Price Index.

The NPV of the firing range and berm are based on the Consumer Price Index inflation rate, while the NPV of the structure is based on Engineering News Record's building cost index, which is also used for the NPV of the Police Building floor area.

Table 4: Cost to Serve Future Day-Night Population

	2040 Day-Night Pop Increase	2020 Cost to Serve D-N Population	Average 2030 Net Present Value*
Vehicles	4,204	\$ 723,424.32	\$ 857,504.83
Equipment	4,204	\$ 25,896.64	\$ 30,696.36
Training Facilities	4,204	\$ 53,306.72	\$ 61,000.52
Police Building	4,204	\$ 1,514,785.28	\$ 1,864,039.71
Total		\$ 2,317,412.96	\$ 2,813,241.42

*Net Present Value based on Consumer Price Index, ENR Construction Cost Index or ENR Building Cost Index, as applicable.

Parks and Recreation Facilities

Public recreational opportunities are available in Senoia through a number of parks facilities and programs operated by the City. Demand for recreational facilities is almost exclusively related to the city's resident population. Businesses make some incidental use of public parks for office events, company picnics, etc., but the use is minimal compared to that of the families and individuals who live in the city. Thus, the parks and recreation impact fee is based on future residential growth.

■ Service Area

Parks and recreational facilities are made available to the city's population without regard to the part of town within which the resident lives. Thus, the entire city is considered a single service area for parks & recreation.

■ Level of Service

The determination of Level of Service (LOS) standards begins with an inventory of existing City facilities.

Table 5 shows the current inventory of parks and recreation components provided by the City. The inventory includes two public parks, six trails, a variety of recreation components used in both passive and active recreation areas, and two buildings available for community and group events.

Table 5: Current Inventory of Parks and Recreation Components

Parks & Recreation Facility		Parks & Recreation Facility	
	Number		Number
Parks	Acres	Recreation Buildings	Sq. Feet
Seavy Street Park	11.00	Freeman Sasser Building	2,035
Merimac Lakes Park	40.52	Stone Lodge	1,360
Total Park Acres	51.52	Total Building Floor Area	3,395
Trails	Lineal Feet	Recreation Components	Number
Rock A Way Road Path	6,171	Play Ground & Equipment	1
Howard Road Path	1,720	Pavillion	1
Seavy St. Trail	5,500	ADA Picnic Tables	2
Cumberland Trail	1,750	Picnic Tables	3
Fieldstone trail	1,250	Park Benches	5
Standing Oaks Trail	2,150		
Total Length of Trails	18,541		

The City has invested over 2.8 million dollars in providing and creating its parks and recreation facilities. Table 6 shows the amounts of these expenditures and the years in which they were made.

Table 6: Capital Expense - Equipment and Facilities

Capital Expense	Cost*	Year	2020 NPV**
Freeman Sasser Building	\$ 120,000.00	1995	\$ 201,577.22
Improvements	\$ 37,700.00	1998	\$ 59,507.31
Carpet	\$ 3,741.00	1998	\$ 5,904.96
Roof	\$ 9,342.00	2019	\$ 9,537.85
Stone Lodge	\$ 82,120.00	2008	\$ 105,335.28
Interior Improvements	\$ 63,684.00	2008	\$ 81,687.43
Roof	\$ 8,625.00	2019	\$ 8,805.81
Total Recreation Buildings	\$ 325,212.00		\$ 472,355.86
Seavy Street Park Land	\$ 669,087.08	2005	\$ 863,471.18
Total Park Land	\$ 669,087.08		\$ 863,471.18
Seavy Street Playground Equipment	\$ 34,000.00	2006	\$ 41,063.04
Additional Playground Equipment	\$ 61,684.56	2007	\$ 73,501.04
Mulch	\$ 41,570.00	2007	\$ 49,533.28
Benches	\$ 5,251.98	2008	\$ 6,174.26
Rope Bridge Playground Equipment	\$ 34,228.00	2015	\$ 36,614.85
Park Improvements	\$ 633,935.00	2016	\$ 669,060.45
Concrete Patio for Tables	\$ 5,400.00	2018	\$ 5,547.59
Total Recreation Equipment	\$ 816,069.54		\$ 881,494.51
Merimac Trail Improvements	\$ 43,976.09	2009	\$ 51,006.24
Park Trails	\$ 9,131.58	2008	\$ 10,735.14
CMAQ Trails	\$ 329,247.67	2010	\$ 376,768.24
Rockaway Road Path	\$ 413,513.50	2010	\$ 473,196.22
Multi Use Trail Engineering	\$ 15,070.00	2014	\$ 16,339.70
Multi Use Trail Engineering	\$ 7,425.00	2015	\$ 7,942.77
Ivy Lane/Seavy St Multi-Use Trail	\$ 43,975.00	2017	\$ 45,790.07
Ivy Ridge Trail Improvements	\$ 53,965.00	2018	\$ 55,439.91
Land for Trail	\$ 7,000.00	2018	\$ 7,191.32
Cumberland Park Trail Land	\$ 85,356.95	2019	\$ 86,515.52
Ivy Lane Trail Engineering	\$ 5,000.00	2019	\$ 5,067.87
Total Trail Improvements	\$ 1,013,660.79		\$ 1,135,993.00
Total	\$ 2,824,029.41		\$ 3,353,314.55

*Source: City of Senoia Book Asset Detail by Division, 12/31/19.

**Net Present Value based on Consumer Price Index, ENR Construction Cost Index or ENR Building Cost Index, as applicable.

These cost figures on Table 6 are then brought forward to what these investments would be in 2020 dollars by applying the appropriate Net Present Value calculations, as follows: for the 2020 Net Present Value (NPV) of the impact fee eligible cost estimate for the construction of the recreation components, the NPVs are calculated by increasing the original costs using Engineering News Record’s (ENR) 10-year average building cost inflation (BCI) rate for recreation buildings, the CPI for additional park lands, and the 10-year average construction cost index (CCI) rate for all recreation components and trails. All project costs are then reduced to current NPV dollars using the Net Discount Rate.

The ‘2020 NPV’ for each category is transferred to Table 7, below, from Table 6, above. That number is divided by the number of housing units in the city to establish a ‘per housing unit’ amount of past investment.

Table 7: Current Cost per Housing Unit

	Quantity	2020 NPV*	2020 Housing Units	2020 Cost per Housing Unit
Recreation Buildings	3,395 sq feet	\$ 472,355.86	1,806	\$ 261.55
Park Land	11 acres	\$ 863,471.18	1,806	\$ 478.11
Recreation Equipment	1 park	\$ 881,494.51	1,806	\$ 488.09
Trail Improvements	18,541 feet	\$ 1,135,993.00	1,806	\$ 629.01
Total		\$ 2,880,958.69		\$ 1,595.21

**Net Present Value based on Consumer Price Index, ENR Construction Cost Index or ENR Building Cost Index, as applicable.

All of the recreation components needed to serve future growth, of course, will not occur in the current year. However, since the actual pace and timing of construction for the improvements proposed to meet future demand have not been programmed, an ‘average’ year of 2030 is used for Net Present Value calculations—some improvements will occur earlier for less money, and some later at greater cost. All will average out.

■ Cost to Serve New Growth

The estimated cost to actually serve new growth is shown on Table 8. Beginning with the number of new housing units projected to be added to the city by 2040, this number is multiplied times the current (2020) cost per housing unit from Table 7. This results in the current cost that would need to be expended to serve new growth at the same level of service enjoyed by the city’s current residents.

The 'average' year of 2030 is then used to project future costs that would be incurred to finance the facilities and improvements to serve new growth, applying the same inflation rates described above.

Table 8: Cost to Serve Future Growth

	2040 Housing Unit Increase	2020 Cost per Housing Unit	2020 Cost to Support New Growth	Average 2030 Net Present Value*
Recreation Buildings	1,541	\$ 261.55	\$ 403,048.55	\$ 483,323.63
Park Land	1,541	\$ 478.11	\$ 736,767.51	\$ 873,321.07
Recreation Equipment	1,541	\$ 488.09	\$ 752,146.69	\$ 891,550.65
Trail Improvements	1,541	\$ 629.01	\$ 969,304.41	\$ 1,038,582.53
Total		\$ 1,856.76	\$ 2,861,267.16	\$ 3,286,777.88

**Net Present Value based on Consumer Price Index, ENR Construction Cost Index or ENR Building Cost Index, as applicable.



Community Work Program

CITY OF SENOIA								
Community Work Program	2021-2025							
Activity	2021	2022	2023	2024	2025	Estimated Cost	Responsible Party	Funding Sources
Community Facilities								
Recreation								
1. Seavy Street Park Improvements		X	X			\$350,000	City/Park Committee	20% Impact Fees, 80% SPLOST
a. Renovation of the Freeman Sasser Building		X				\$150,000	City/Park Committee	40% City, 60% Impact fee
b. Splash Pad			X			\$300,000	City/Park Committee	20% Impact Fees, 80% SPLOST
c. Pavilions		X	X			\$25,000	City/Park Committee	20% Impact Fees, 80% SPLOST
d. Landscaping		X	X			\$100,000	City/Park Committee	20% Impact Fees, 80% SPLOST
e. Basketball Courts		X				\$80,000	City/Park Committee	20% Impact Fees, 80% SPLOST
f. Pickle Ball Court					X	\$80,000	City/Park Committee	20% Impact Fees, 80% SPLOST
2. Leroy Johnson Park								
a. Tennis Courts			X			\$80,000	City/County	100% Splost

Capital Improvements Element	Community Work Program
-------------------------------------	-------------------------------

Activity	2021	2022	2023	2024	2025	Estimated Cost	Responsible Party	Funding Sources
3. Marimac Lakes Park				X	X	\$175,000	City	20% Impact Fees, 80% SPLOST
a. Gazebo / Restroom				X	X	\$100,000	City	20% Impact Fees, 80% SPLOST
b. Trail to Road	X					\$50,000	City	20% Impact Fees, 80% SPLOST
c. Parking	X					\$55,000	City	20% Impact Fees, 80% SPLOST
d. Landscaping		X				\$8,000	City	20% Impact Fees, 80% SPLOST
e. Events Lawn				X	X	\$50,000	City	20% Impact Fees, 80% SPLOST
4. Trails		X	X			\$60,000	City/Developer	20% Impact Fees, 80% SPLOST
a. Cumberland to Cumberland Village			X			\$60,000	City	20% Impact Fees, 80% SPLOST
b. Trail from Seavy St to Publix	X					\$75,000	City	20% Impact Fees, 80% SPLOST
c. Rockaway Golf Cart Bridge		X				\$75,000	City	20% Impact Fees, 80% SPLOST
d. Ivy lane to Seavy Street (PE Only, add RW and CST when approved by ARC)			X	X		\$40,000	City/Developer	100% Developer

Capital Improvements Element	Community Work Program
-------------------------------------	-------------------------------

Activity	2021	2022	2023	2024	2025	Estimated Cost	Responsible Party	Funding Sources
Police Department								
Outdoor Building	X	X				\$15,000	City	40% City, 60% Impact fee
Carport	X	X				\$30,000	City	40% City, 60% Impact fee
Awning	X	X				\$16,000	City	40% City, 60% Impact fee
Landscaping	X					\$5,000	City	40% City, 60% Impact fee
Activity	2021	2022	2023	2024	2025	Estimated Cost	Responsible Party	Funding Sources
Library*								
Landscaping	X	X				\$8,000	City	40% City, 60% Impact fee

* Distribution of previously collected impact fees on hand.

Glossary

The following terms are used in the Impact Fee Methodology Report. Where possible, the definitions are taken directly from the 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:

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

Impact Cost: the proportionate share of capital improvements costs to provide service to new growth, less any applicable credits.

Impact Fee: the impact cost plus surcharges for program administration and recoupment of the cost to prepare the Capital Improvements Element.

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 the municipality or city shall be considered a project improvement.

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

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

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

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

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

Appendix: Forecasts

In order to accurately calculate the demand for future services for Senoia, new growth and development must be quantified in future projections. These projections include forecasts for population, households, housing units, and employment to the year 2040. These projections provide the base-line conditions from which the current (2020) or future (2040) Level of Service calculations are produced.

■ Types of Projections

Accurate projections of population, households, housing units, and employment are important in that:

- Population data and forecasts are used to establish current and future demand for services where the Level of Service (LOS) standards are per capita based.
- Household data and forecasts are used to forecast future growth in the number of housing units.
- Housing unit data and forecasts relate to certain service demands that are household based, such as parks, and are used to calculate impact costs when the cost is assessed when a building permit is issued. The number of households—defined as *occupied* housing units—is always smaller than the total supply of available housing units, which include vacant units. Over time, however, each housing unit is expected to become occupied by a household, even though the unit may become vacant during future re-sales or turnovers.
- Employment forecasts are refined to reflect 'value added' employment figures. This reflects an exclusion of jobs considered to be transitory or non-site specific in nature, and thus not requiring building permits to operate (i.e., are not assessed impact fees), as well as governmental uses that are not subject to impact fees.

'Value added' employment data is combined with population data to produce what is known as the 'day-night population.' These figures represent the total number of persons receiving services, both in their homes and in their businesses, to produce an accurate picture of the total number of persons that rely on certain 24-hour services, such as police protection.

The projections used for each public facility category are the citywide forecasts because both of the public facility categories—parks & recreation and law enforcement, are delivered by the City throughout the city.

■ Historic Population Growth

Every year, the US Census Bureau estimates the population in Senoia between decennial censuses (e.g., 2000 and 2010). After a decennial census, the Bureau revises the annual estimates based on the actual Census count. Unlike the decennial censuses, which are 'as of' April 1, the annual estimates are 'as of' July 1 of each year. Those annual estimates are shown in Table 9.

Table 9: Annual Census Estimated Population

Geography	Population Estimate (as of July 1)									
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Senoia	1,799	1,947	2,097	2,238	2,389	2,555	2,748	2,917	3,080	3,218

Geography	Population Estimate (as of July 1)									
	2010*	2011	2012	2013	2014	2015	2016	2017	2018	2019
Senoia	3,387	3,505	3,608	3,763	3,969	4,092	4,160	4,242	4,344	4,412

* 2010 estimate revised by Census Bureau in 2019.

Note: All data as of July 1 of each year. 2000 and 2010 estimates differ from April 1 Decennial Census counts.
 Sources: For 2000 to 2009: Intercensal Estimates 2000-2010, US Bureau of the Census. 2010 to 2019: Census Annual Estimates Program, US Bureau of the Census.

Based on the city’s perseverance during the Great Recession and its anticipated continuing growth in the housing market, the future is bright for Senoia. That is not to say that population growth in each of the past two decades has been smooth.

While Senoia posted a percentage increase in population between 2000 and 2019 overall (59.22%), growth from 2000 to 2010 registered a higher growth increase (46.89%) than the more recent 2010-2019 period (23.23%). Comparing the recent 9-year period to the previous 10-year period is not enough to explain the difference. Clearly the Great Recession, which began in mid-2008, had a notable impact on the housing industry and then the economy in general, affected the city as well.

Table 10: Population Growth by Decade

	2000-2010 Increase	Percent	2010-2019 Increase	Percent	2000-2019 Increase	Percent
Population Increase	1,588	46.89%	1,025	23.23%	2,613	59.22%
Average Annual Increase	158.80	10.00%	113.89	11.11%	137.53	5.26%

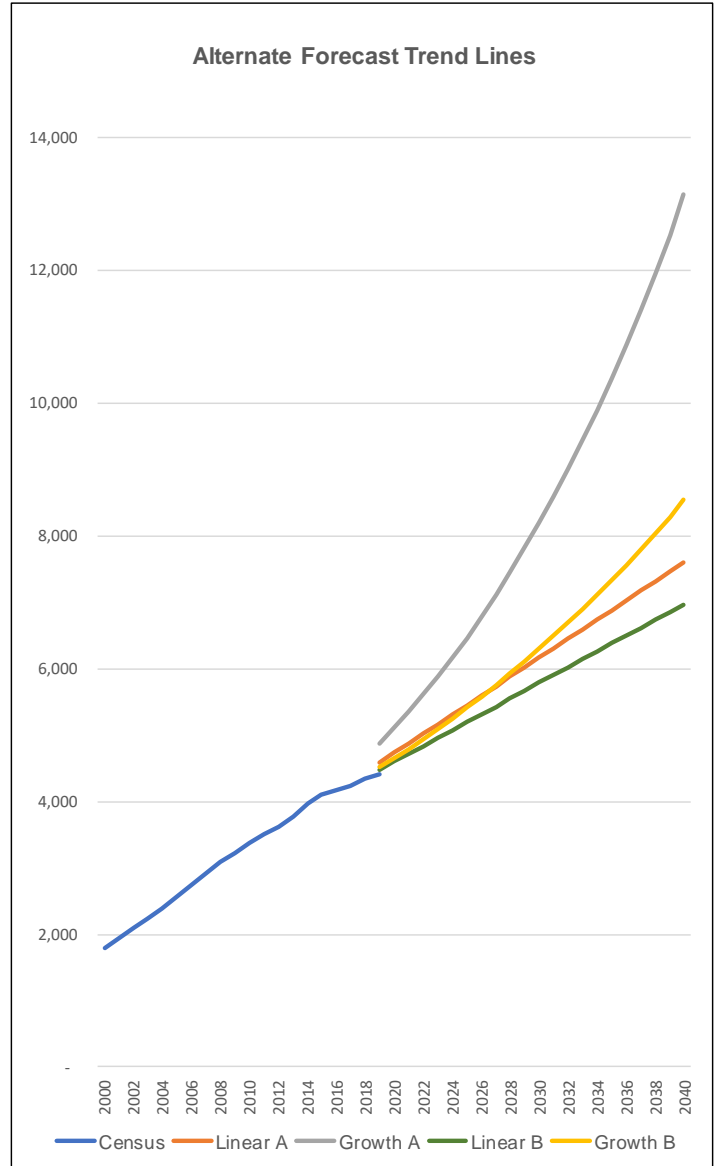
Reviewing the annual population estimates by the Census Bureau shown on Table 9, the annual percentage increase in population from 2000 through 2007 averaged 7.15% (from a high of 8.23% to a low of 6.15%). Reflecting the full impact of the recession during 2009-2012, this dropped to an average increase of only 4.04%.

■ Population Forecasts

Two forecast methods were used to project the city’s past population growth forward to 2040, one using a ‘linear trend’ (straight line) and the other a ‘growth trend’ (curved line) forecast algorithm. Table 11 shows the results using both the Census estimates for 2000-2019 and the nearer term estimates for 2010-2019. The raw numbers of each projection method are shown.

Table 11: Alternate Population Forecasts, 2000-2040

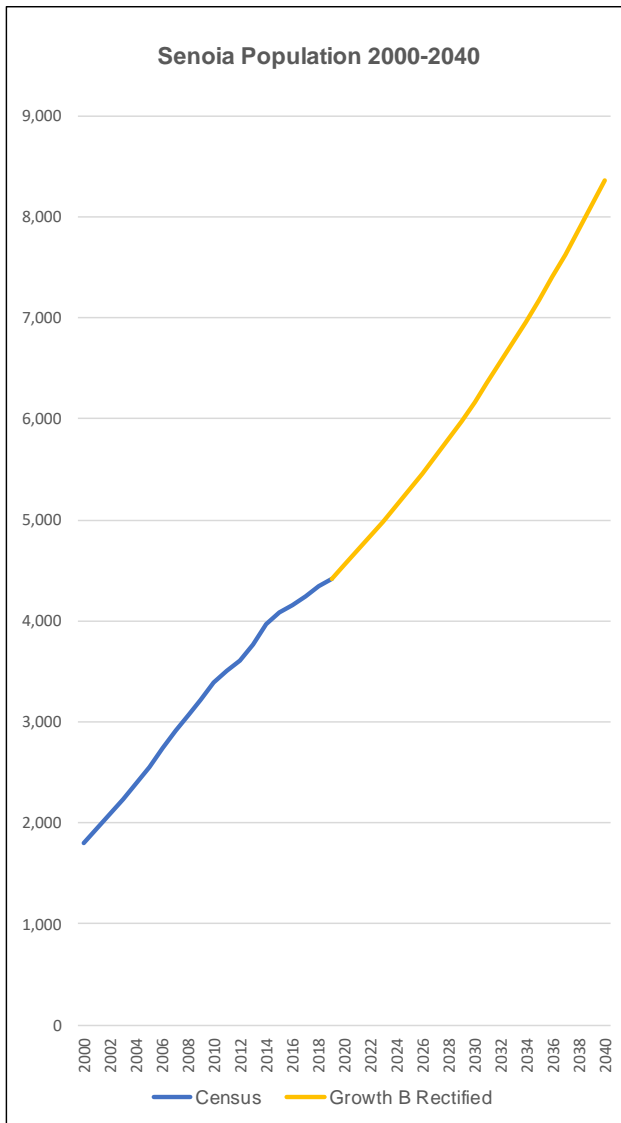
	Census	2000-2019		2010-2019	
		Linear A	Growth A	Linear B	Growth B
2000	1,799	1,859	1,983		
2001	1,947	2,003	2,079		
2002	2,097	2,146	2,180		
2003	2,238	2,290	2,285		
2004	2,389	2,434	2,396		
2005	2,555	2,577	2,512		
2006	2,748	2,721	2,634		
2007	2,917	2,864	2,761		
2008	3,080	3,008	2,895		
2009	3,218	3,152	3,035		
2010	3,387	3,295	3,182	3,414	3,429
2011	3,505	3,439	3,336	3,533	3,535
2012	3,608	3,583	3,498	3,652	3,645
2013	3,763	3,726	3,667	3,770	3,757
2014	3,969	3,870	3,845	3,889	3,873
2015	4,092	4,013	4,031	4,008	3,993
2016	4,160	4,157	4,226	4,126	4,117
2017	4,242	4,301	4,431	4,245	4,244
2018	4,344	4,444	4,645	4,364	4,375
2019	4,412	4,588	4,870	4,482	4,510
2020		4,732	5,106	4,601	4,650
2021		4,875	5,353	4,720	4,793
2022		5,019	5,613	4,838	4,941
2023		5,162	5,885	4,957	5,094
2024		5,306	6,170	5,076	5,252
2025		5,450	6,468	5,194	5,414
2026		5,593	6,782	5,313	5,581
2027		5,737	7,110	5,432	5,754
2028		5,881	7,454	5,550	5,932
2029		6,024	7,815	5,669	6,115
2030		6,168	8,194	5,788	6,304
2031		6,311	8,591	5,906	6,499
2032		6,455	9,007	6,025	6,700
2033		6,599	9,443	6,144	6,907
2034		6,742	9,900	6,262	7,120
2035		6,886	10,380	6,381	7,340
2036		7,030	10,882	6,500	7,567
2037		7,173	11,410	6,618	7,801
2038		7,317	11,962	6,737	8,042
2039		7,460	12,541	6,856	8,291
2040		7,604	13,149	6,975	8,547



Upon review the Growth B forecast best reflected the city’s recovery from the Great Recession and a continued uptake in population growth in the decades to come. The raw numbers from the projection were then rectified to the Census 2019 estimate on Table 12 to result in the final population forecast in 2040 of 8,361.

Table 12: Population Forecast Rectified to 2019 Census

	Census	Growth B Raw	Growth B Rectified
2000	1,799		
2001	1,947		
2002	2,097		
2003	2,238		
2004	2,389		
2005	2,555		
2006	2,748		
2007	2,917		
2008	3,080		
2009	3,218		
2010	3,387	3,429	
2011	3,505	3,535	
2012	3,608	3,645	
2013	3,763	3,757	
2014	3,969	3,873	
2015	4,092	3,993	
2016	4,160	4,117	
2017	4,242	4,244	
2018	4,344	4,375	
2019	4,412	4,510	4,412
2020		4,650	4,548
2021		4,793	4,689
2022		4,941	4,834
2023		5,094	4,983
2024		5,252	5,137
2025		5,414	5,296
2026		5,581	5,460
2027		5,754	5,629
2028		5,932	5,802
2029		6,115	5,982
2030		6,304	6,167
2031		6,499	6,357
2032		6,700	6,554
2033		6,907	6,756
2034		7,120	6,965
2035		7,340	7,180
2036		7,567	7,402
2037		7,801	7,631
2038		8,042	7,867
2039		8,291	8,110
2040		8,547	8,361



Reduction = 97.82%

■ Housing Unit Forecasts

Projecting new growth and development in terms of housing units is important because residential impact fees are assessed when building permits are issued for new units. Thus, the housing unit is used as the basis for assessing impact fees rather than the number of residents that may occupy the housing unit. Since the number of people residing in a particular housing unit will most likely vary, both at the time of initial occupancy and the years ahead as resident's lifestyles and family characteristics change, families grow, children grow up, occupants age, or the unit becomes occupied by a different household as the previous occupants move out. Using average occupancies based on the size of the unit as the basis will vary widely as the years go by. In addition, many services by the Police Department are not related to the size of one's house. Basing impact fees on the number of residents living in a dwelling would result in a constant reassessment of the impact fees due because the demand for services would vary as the number of residents in the unit varies. Instead, using an average fee per housing unit based on average household sizes results in 'averaging' the demand for services which would otherwise vary as the population in the unit changes over the coming 20 years.

The future increase in the number of housing units in the city is based on the population forecasts for the growth trend algorithm presented in the previous section. The table on the next page shows how the housing projections were figured. The approach is to calculate the number of households (which equates to the number of occupied housing units) and then to expand that to the total number of housing units by adding in vacant units.

Household Projections

First, future population numbers for the growth trend projection from Table 12 are converted into the number of households expected in future years. The results are shown on Table 13, on the next page.

The left-hand section of the table shows the Woods & Poole forecasts for population and households for the entire county. These figures are used only to allow a calculation of the average number of people per household countywide, and to reveal how W&P projects those averages to change in the future. Given the tightly knit sociometric model that W&P uses, the relationship between population and households relative to average ratios between them is considered viable as guides to such ratios for Senoia.

The assumption, therefore, is that the average population-per-household sizes in Senoia will 'track' proportionally the trend projected by Woods & Poole countywide. Based on the 2010 Census, the average population-per-household size in Senoia was 2.88 people, compared to the countywide figure of 2.79. The Senoia 2010 figure is 103.4% of the countywide figure; this percentage is applied to the countywide Woods & Poole averages through 2040 to arrive at future average population-per-household sizes for Senoia. These average household sizes are then divided into the Senoia projected population every year to arrive at the household forecasts for 2020 to 2040.

New Housing Units

A 'household' represents an occupied housing unit. Additional 'vacant' housing units therefore need to be added to the number of households in order to estimate the total number of housing units in the city.

This is accomplished by increasing the number of households in the city with the occupancy rate reported in the 2010 Census. Again, these ratios are assumed to continue at the same ratio each year into the future on average.

To arrive at the total housing unit estimate for each year, including vacant units, the number of households (i.e., occupied housing units) is divided by the applicable occupancy rate.

Table 13: Housing Unit Forecast

	Coweta County (Woods & Poole)			Senoia				
	Population	Households	Pop per Household*	Population**	Pop per Household*	Total Households	Occupancy Rate	Housing Units
2010	127,919	45,887	2.79	3,387	2.88	1,175	91.16%	1,289
2011	129,345	47,153	2.74	3,505	2.84	1,236	91.16%	1,356
2012	130,575	48,134	2.71	3,608	2.81	1,286	91.16%	1,411
2013	132,937	49,200	2.70	3,763	2.79	1,347	91.16%	1,478
2014	135,140	49,974	2.70	3,969	2.80	1,419	91.16%	1,557
2015	138,106	50,974	2.71	4,092	2.80	1,461	91.16%	1,603
2016	140,419	51,966	2.70	4,160	2.79	1,489	91.16%	1,633
2017	143,050	52,594	2.72	4,242	2.81	1,508	91.16%	1,654
2018	145,864	53,792	2.71	4,344	2.80	1,549	91.16%	1,699
2019	148,290	55,151	2.69	4,412	2.78	1,587	91.16%	1,741
2020	150,751	56,416	2.67	4,548	2.76	1,646	91.16%	1,806
2021	153,274	57,695	2.66	4,689	2.75	1,707	91.16%	1,873
2022	155,766	58,901	2.64	4,834	2.73	1,768	91.16%	1,940
2023	158,285	60,060	2.64	4,983	2.73	1,829	91.16%	2,006
2024	160,830	61,186	2.63	5,137	2.72	1,890	91.16%	2,073
2025	163,397	62,283	2.62	5,296	2.71	1,952	91.16%	2,141
2026	165,981	63,357	2.62	5,460	2.71	2,016	91.16%	2,212
2027	168,580	64,413	2.62	5,629	2.71	2,080	91.16%	2,282
2028	171,192	65,451	2.62	5,802	2.70	2,145	91.16%	2,353
2029	173,815	66,464	2.62	5,982	2.70	2,212	91.16%	2,427
2030	176,450	67,454	2.62	6,167	2.70	2,280	91.16%	2,501
2031	179,093	68,424	2.62	6,357	2.71	2,349	91.16%	2,577
2032	181,745	69,375	2.62	6,554	2.71	2,419	91.16%	2,654
2033	184,403	70,308	2.62	6,756	2.71	2,491	91.16%	2,733
2034	187,063	71,230	2.63	6,965	2.72	2,565	91.16%	2,814
2035	189,724	72,140	2.63	7,180	2.72	2,640	91.16%	2,896
2036	192,383	73,041	2.63	7,402	2.72	2,718	91.16%	2,982
2037	195,042	73,936	2.64	7,631	2.73	2,798	91.16%	3,069
2038	197,702	74,824	2.64	7,867	2.73	2,879	91.16%	3,158
2039	200,367	75,709	2.65	8,110	2.74	2,964	91.16%	3,252
2040	203,041	76,604	2.65	8,361	2.74	3,051	91.16%	3,347

Multiplier: 103.40%

* Gross: Total population (including group quarters) per household (not average household size).
 ** 2010 Census count as of April 1. 2011-2019: Annual Census Estimates. 2020-2040: projected population.



■ Employment Forecasts

For the employment projections, we looked first to the countywide forecasts prepared by Woods & Poole. W&P counts jobs, not just employed people, which captures people holding two or more jobs, self-employed sole proprietors and part-time workers, as well as vacant positions. This gives a more complete picture than Census figures (which report only the number of people with jobs).

On the table below, the number of jobs shown exclude the types of jobs that would not be associated with an impact fee (such as farm workers, itinerant construction workers and governmental employees). The remaining employment, called the 'value-added jobs', would be businesses subject to impact fees.

Table 14: Value Added Employment

	2020			Future County*		Senoia Estimate		
	County*	ARC**	Percent	2030	2040	2020	2030	2040
Utilities	380	0	0.000%	0	0	0	0	0
Manufacturing	5,776	430	7.445%	436	439	430	436	439
Wholesale Trade	1,981	7	0.353%	9	11	7	9	11
Retail Trade	8,902	61	0.685%	70	75	61	70	75
Transportation & Warehousing	2,256	41	1.817%	51	63	41	51	63
Information	833	0	0.000%	0	0	0	0	0
Finance & Insurance	2,083	87	4.177%	121	148	87	121	148
Real Estate	2,876	2	0.070%	3	3	2	3	3
Professional & Technical Services	2,793	14	0.501%	19	25	14	19	25
Management of Companies	124	20	16.129%	19	18	20	19	18
Administrative & Waste Services	6,125	142	2.318%	187	237	142	187	237
Educational Services	1,483	0	0.000%	0	0	0	0	0
Health Care & Social Assistance	7,467	38	0.509%	58	85	38	58	85
Arts, Entertainment & Recreation	1,505	1	0.066%	1	2	1	1	2
Accommodation & Food Services	5,678	126	2.219%	168	217	126	168	217
Other Private Services	5,229	36	0.688%	52	73	36	52	73
Total Value Added Employment	55,491	1,005	1.811%	1,194	1,396	1,005	1,194	1,396

* Source: Woods & Poole Economics, Inc., Georgia Data Book 2020, Coweta County.

** Source: Atlanta Regional Commission, Coweta County, Census Tract 1705.03.

Unfortunately, Woods & Poole does not report its forecasts below the county level, but ARC does. With the differences noted above in mind, ARC's estimates of employment in the Census Tract where Senoia is located provide a basis for converting future employment to jobs for the City of Senoia.

In the first part of Table 14, countywide job counts from Woods & Poole are shown for each job category in 2020, as well as ARC's job counts for the same categories for Senoia's Census Tract. In the third column, the percent of ARC's jobs of the countywide numbers are shown. These percents are assumed to persist into the future.

Applying the ARC percentages to W&Ps countywide projections to 2030 and 2040, results in estimates of Senoia's future value-added jobs in those years.

■ Day-Night Population

By using the day-night population in impact cost and impact fee calculations is based upon the clear rational nexus between persons and services demanded. There is a proportionality between resident population and business employment, and the resultant need for services. The 'day-night population' is used to determine level of service standards for facilities that serve both the resident population and business employment. The police department, for instance, protects one's house whether or not they are at home, and protects stores and offices whether or not they are open for business. Thus, this 'day-night' population is a measure of the total services demanded of a 24-hour provider facility and a fair way to allocate the costs of such a facility among all of the beneficiaries.

Table 15: Day-Night Population

	Residents	Employees	Total Day-Night
2020	4,548	1,005	5,553
2021	4,689	1,024	5,713
2022	4,834	1,043	5,877
2023	4,983	1,062	6,045
2024	5,137	1,081	6,218
2025	5,296	1,100	6,396
2026	5,460	1,118	6,578
2027	5,629	1,137	6,766
2028	5,802	1,156	6,958
2029	5,982	1,175	7,157
2030	6,167	1,194	7,361
2031	6,357	1,214	7,571
2032	6,554	1,234	7,788
2033	6,756	1,255	8,011
2034	6,965	1,275	8,240
2035	7,180	1,295	8,475
2036	7,402	1,315	8,717
2037	7,631	1,335	8,966
2038	7,867	1,356	9,223
2039	8,110	1,376	9,486
2040	8,361	1,396	9,757
Increase 2020-40	3,813	391	4,204

