

Capital Improvements Element

An Amendment to the
Camden County Comprehensive Plan



As Adopted May 15, 2008

ROSS+associates

urban planning & plan implementation

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Capital Improvements Element

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Introduction

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

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

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

Categories for Assessment of Impact Fees

To assist in paying for the high costs of expanding public facilities and services to meet the needs of projected growth and to ensure that new development pays a reasonable share of the costs of public facilities, Camden County has developed this CIE for the categories of libraries, parks, roads and public safety facilities (fire, EMS, Sheriff's Office, and emergency management).

Components of the Impact Fee System

The Camden County Impact Fee System consists of several components:

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

Forecasts

The following table presents the forecasted growth for different service area populations in the county. These figures are based on forecasts carried out specifically for the impact fee calculation,¹ and reflect final service area population figures that exclude King's Bay Military Base population and/or employment. The King's Bay population and employment is removed for two reasons. First, in some cases the County is not the primary service provider on the base; this is especially true for public safety categories. Sheriff's Office services, for example, are provided to a county-wide service area, excluding King's Bay, which has its own law enforcement agency. The service area population for the Sheriff's Office, then, is the county-wide day/night population outside of King's Bay. Secondly, in some cases the County may be the service provider, but military personnel represent only incidental use of the service. Library service, for example, is provided to the entire county (as part of a regional library system). Some use of the library facilities by military personnel that are housed on base may occur, but this use is as incidental as residents from neighboring counties using collection materials transferred to them from the libraries in Camden County. The service area population for libraries is the residential population, measured in dwelling units, of the entire county—excluding King's Bay.

In **Table P-1** the service area forecasts are presented for a single county-wide service area measured in three ways: county-wide dwelling units (which includes library and parks), county-wide day/night population (Sheriff's Office, EMS and EMA), and unincorporated day/night population (fire protection). These are the figures that will be used in subsequent service category sections to calculate levels of service and future demand for capital projects.

¹ For more information on the creation of these forecasts, please see the *Camden County Impact Fee Methodology Report*, December 9, 2007.

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Table P-1
Service Area Forecasts
2007 - 2030

Excluding King's Bay Military Base			
	County-wide Dwelling Units (Library, Parks)	County-wide Day/Night Population (EMS, EMA, Sheriff's Office)	Unincorporated County-wide Day/night population (Fire Protection)
2007	20,369	69,183	23,333
2008	20,959	70,871	24,018
2009	21,567	72,594	24,715
2010	22,191	74,350	25,425
2011	22,754	75,482	25,901
2012	23,330	76,625	26,380
2013	23,921	77,777	26,863
2014	24,526	78,943	27,352
2015	25,146	80,118	27,844
2016	25,712	81,097	28,261
2017	26,290	82,083	28,680
2018	26,880	83,078	29,103
2019	27,484	84,078	29,528
2020	28,101	85,083	29,954
2021	28,669	86,012	30,352
2022	29,248	86,949	30,753
2023	29,839	87,889	31,154
2024	30,442	88,832	31,557
2025	31,056	89,785	31,964
2026	31,682	90,739	32,371
2027	32,321	91,700	32,780
2028	32,973	92,666	33,192
2029	33,637	93,639	33,607
2030	34,012	94,171	33,851
Net Increase, 2007-2030:			
	13,643	24,988	10,518

Library Facilities

Library service is provided in the county through two facilities—the Kingsland Library and St. Mary's Library—which are part of a multi-county Regional Library System. Capital planning for library facilities is carried out in partnership between the Library Board and the County. The libraries provide services to all residents of Camden County through a variety of information and materials, facilities and programs. The library system serves all persons on an equal basis in meeting their educational, recreational, civic, economic and spiritual needs.

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 Camden County libraries are equally available to the County's population. The entire county, excluding the military base, is 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.

Projection of Needs

Between 2007 and 2030, the dwelling units in the service area will grow from 20,369 to 34,012, an increase of 13,643 dwelling units.

Level of Service

The County has adopted a level of service for library facilities based on the current level of service in facility space and collection materials. There is no existing deficiency. In **Table L-1**, the current facility space and collection materials levels of service are used to calculate future demand in square feet and collection volumes between 2007 and 2030. Based on the adopted LOS, future growth will demand 15,071 additional square feet of library space by the year 2030 in order to maintain the adopted level of service. In addition, 56,266 collection materials will need to be added to serve new growth to 2030. Ultimately, more collection materials will need to be acquired in order to account for future collection material discards (see Table L-3).

**Table L-1
Future Demand Calculation**

Capacity to Serve New Growth

Table L-2 presents the expected facility space demand in an annual format, accompanied by a library facility project proposed to meet this demand. This project could be re-configured; it is the addition of 15,071 square feet that is required, not the specific configuration.

SF per dwelling unit	Number of New Dwelling Units (2007-30)	SF Demanded by New Growth
1.1046	13,643	15,071

Collection Materials/ dwelling unit	Number of New Dwelling Units (2007-30)	Collection Materials Demanded
4.1240	13,643	56,266

**Table L-2
Future Library Facility Projects**

Year	New Dwelling Units	SF Demanded (annual)	Running Total: SF Demanded	Project	Net New Square Footage
2007	0	0			
2008	591	653	653		
2009	607	671	1,323		
2010	624	690	2,013		
2011	563	622	2,635		
2012	576	637	3,271		
2013	591	652	3,924		
2014	605	669	4,592		
2015	620	685	5,277		
2016	566	625	5,902		
2017	578	639	6,541		
2018	591	653	7,193		
2019	604	667	7,860		
2020	617	681	8,542		
2021	568	628	9,169		
2022	579	640	9,809		
2023	591	653	10,462	New Library	15,071
2024	602	665	11,127		
2025	614	679	11,806		
2026	626	692	12,498		
2027	639	706	13,204		
2028	651	720	13,923		
2029	664	734	14,657		
2030	375	414	15,071		
Total to Meet New Growth Demand:					15,071

Table L-3 presents the figures for collection material demand. Materials demanded by new growth are calculated in the first columns. Note that the 'Materials Demanded (annual)' column represents the number of materials that must be purchased in order to meet new growth's demand.

**Table L-3
Future Collection Materials Demanded**

Year	New Growth Demand			Plus Discarded Materials	Total Materials Needed (annual)
	New Dwelling Units	Materials Demanded (annual)	Running Total		
2007	0	0		0	0
2008	591	2,436	2,436	122	2,558
2009	607	2,505	4,941	125	2,630
2010	624	2,575	7,516	129	2,704
2011	563	2,320	9,836	116	2,436
2012	576	2,377	12,213	119	2,496
2013	591	2,436	14,649	122	2,558
2014	605	2,496	17,145	125	2,621
2015	620	2,557	19,702	128	2,685
2016	566	2,333	22,035	117	2,450
2017	578	2,384	24,419	119	2,503
2018	591	2,436	26,855	122	2,558
2019	604	2,490	29,345	124	2,614
2020	617	2,544	31,889	127	2,671
2021	568	2,343	34,232	117	2,460
2022	579	2,389	36,621	119	2,508
2023	591	2,436	39,057	122	2,558
2024	602	2,484	41,542	124	2,608
2025	614	2,533	44,075	127	2,660
2026	626	2,584	46,659	129	2,713
2027	639	2,635	49,293	132	2,767
2028	651	2,687	51,980	134	2,821
2029	664	2,740	54,719	137	2,877
2030	375	1,546	56,266	77	1,623
		56,266		2,813	59,079
Total to Meet new Growth Demand					56,266

For collection materials the number of new items demanded by new growth that will be retained for at least 10 years is increased by an anticipated discard rate of 5.0% for "weeded" materials. This rate represents the number of materials required to meet the demand, as well as those "weeded" from the collection in a normal year. By including the weeded materials, the resulting 'total materials needed' reflects the total number of items required annually to maintain the LOS once these non-impact fee eligible materials are discarded. 56,266 new materials will be needed to meet the demand of new growth to the year 2030; a total of 59,079 items will need to be purchased to maintain the level of service for new

and existing development and to account for discarded materials (56,266 items for new growth, plus 2,813 items to account for discarded materials).

Capital Project Costs

The building floor area and new collection materials needed to serve new growth identified in Tables L-2 and L-3 are used to calculate the future cost to meet service demand, as shown in **Tables L-4** and **L-5**. The costs are shown in current (2007) dollars. Library facility construction cost is based on estimated costs of comparable facilities.

**Table L-4
Facility Costs to Meet Future Demand**

Year	Project	Square Footage	Gross Cost*	% for New Growth	New Growth Cost
2023	New Library	15,071	\$2,320,959	100.00%	\$2,320,959

*Cost is based on comparable facility cost estimates.

In Table L-5 state aid is calculated based on the historic average of \$0.09 per capita per year toward the purchase of collection materials. Collection materials costs are estimated at \$29.92 per item. The percentage of the cost attributable for new growth in each year is based on the percentage of total items demanded that are attributable to new growth's demand (drawn from Table L-3).

Table L-5
Collection Material Costs to Meet Future Demand

Year	Total Materials Needed (annual)	Gross Cost*	State Aid**	Net Total Cost	% for New Growth	New Growth Cost
2008	2,558	\$76,542.68	(\$5,171.41)	\$71,371.27	95.23%	\$67,967.65
2009	2,630	\$78,678.43	(\$5,299.20)	\$73,379.22	95.25%	\$69,891.12
2010	2,704	\$80,901.52	(\$5,430.15)	\$75,471.37	95.23%	\$71,870.75
2011	2,436	\$72,893.38	(\$5,502.87)	\$67,390.51	95.24%	\$64,181.80
2012	2,496	\$74,691.08	(\$5,576.56)	\$69,114.53	95.23%	\$65,819.88
2013	2,558	\$76,530.81	(\$5,651.23)	\$70,879.58	95.23%	\$67,498.88
2014	2,621	\$78,413.59	(\$5,726.90)	\$72,686.69	95.23%	\$69,219.84
2015	2,685	\$80,340.48	(\$5,803.59)	\$74,536.89	95.23%	\$70,983.78
2016	2,450	\$73,298.73	(\$5,861.99)	\$67,436.73	95.22%	\$64,216.05
2017	2,503	\$74,887.48	(\$5,920.98)	\$68,966.50	95.25%	\$65,687.53
2018	2,558	\$76,539.64	(\$5,980.56)	\$70,559.08	95.23%	\$67,194.06
2019	2,614	\$78,196.11	(\$6,040.74)	\$72,155.37	95.26%	\$68,731.90
2020	2,671	\$79,917.47	(\$6,101.52)	\$73,815.95	95.25%	\$70,306.22
2021	2,460	\$73,601.39	(\$6,155.18)	\$67,446.21	95.24%	\$64,238.33
2022	2,508	\$75,045.08	(\$6,209.31)	\$68,835.77	95.26%	\$65,569.89
2023	2,558	\$76,546.01	(\$6,263.91)	\$70,282.10	95.23%	\$66,930.56
2024	2,608	\$78,044.87	(\$6,319.00)	\$71,725.88	95.25%	\$68,316.19
2025	2,660	\$79,602.07	(\$6,374.56)	\$73,227.50	95.23%	\$69,731.96
2026	2,713	\$81,158.31	(\$6,430.62)	\$74,727.69	95.24%	\$71,173.83
2027	2,767	\$82,774.01	(\$6,487.17)	\$76,286.84	95.23%	\$72,646.93
2028	2,821	\$84,389.92	(\$6,544.22)	\$77,845.70	95.25%	\$74,147.33
2029	2,877	\$86,066.46	(\$6,601.77)	\$79,464.69	95.24%	\$75,680.07
2030	1,623	\$48,574.12	(\$6,618.33)	\$41,955.78	95.26%	\$39,965.85
	59,079	\$1,767,633.64	(\$138,071.78)	\$1,629,561.86		\$1,551,970.40

*Cost is based on average unit cost of \$29.92 per item.

Fire Protection Facilities

Fire protection is provided by the County to the entire unincorporated county through the Fire Department. The capital value of fire protection is based upon fire stations, administrative office space, land, and apparatus. In 2007, fire protection was provided by 10 facilities with a combined square footage of 37,051, utilizing a total of 28 heavy vehicles. Note that these figures do not include facility space used for emergency medical services, nor do they include ambulances. EMS is a separate public facility category in this report, and appears in the next section.

Service Area

The Fire Department operates as a coordinated system, with each station backing up the other stations in the system. The backing up of another station is not a rare event; it is the essence of good fire protection planning. All stations do not serve the same types of land uses, nor do they all have the same apparatus. It is the strategic placement of personnel and equipment that is the backbone of good fire protection. Any new station would relieve some of the demand on the other stations. Since the stations would continue to operate as “backups” to the other stations, everyone in the county would benefit by the construction of the new station since it would reduce the “backup” times the station nearest to them would be less available. The Cities of Kingsland, St. Mary’s and Woodbine have their own fire departments, and operate independently from the County system. For these reasons the entire county outside of the cities (and excluding the military base) is considered a single service area for the provision of the fire protection because all residents and employees within this area have equal access to the benefits of the County program.

Projection of Needs

Between 2007 and 2030, the day/night population (a combination of residents and employees) in the fire protection facilities service area will grow from 23,333 to 33,851, an increase of 10,518 persons.

Level of Service

For the purposes of impact fee calculations the County has determined that a level of service, based on the addition of two fire stations, a training tower, and 6 heavy vehicles, would be adequate to serve the future service area population projected for the year 2015. The resulting total inventory is divided by the population to be served—the 2015 day/night population excluding the cities and the sub base—in order to calculate the resulting level of service. This year 2015 LOS is then applied to today’s service area day/night population in order to identify any existing deficiency or excess capacity, at that level of service. Based on these calculations, there is an existing deficiency in facility space (14,529 square feet); there is no existing deficiency or excess capacity in heavy vehicles.

The adopted LOS standards are next multiplied by the forecasted day/night population increase to produce the expected future demand in **Table F-1**. For facility space, the existing deficiency means that more space is needed than just that demanded by new growth. While 23,251 square feet are demanded by new growth, the existing deficiency of 14,529 square feet is needed to serve existing development at the same level of service, resulting in a need to add a total of 37,780 square feet.

**Table F-1
Future Demand Calculation**

SF per Day/night population	Day/night Pop Increase (2007-30)	SF Demanded by New Growth
2.2106	10,518	23,251

Existing Deficiency (14,529)

New Square Footage Needed **37,780**

Heavy Vehicles/Day/night pop	Day/night Pop Increase (2007-30)	New Heavy Vehicles Demanded
0.001221	10,518	13

Capacity to Serve New Growth

As new demand is calculated, fire service capacity is developed to meet the estimated demand. In a well-planned fire system such as that in Camden County, stations are timed for construction and built as areas grow and population increases, and heavy vehicles added to the fleet, in order to maintain the County’s adopted LOS. The location of new facilities are planned to provide adequate coverage and access to all areas of the county. **Tables F-2 and F-3** provide an annual breakdown of the demand for stations and equipment following the adopted level of service standards. The facility projects shown in Table F-2 are based on the County’s desire to increase the inventory of fire stations in a balanced way; the final projects could be reconfigured, with 23,251 square feet ultimately impact fee eligible. Note that in order to maintain a balanced and realistic set of projects the last station would probably be larger than shown, but only the square footage required to serve new growth is shown here.

**Table F-2
Future Fire Protection Facility Projects**

Year	Day/night Pop Increase	SF Demanded (annual)	Running Total: SF Needed*	Project	Net New Square Footage*
2007	0	0	14,529		(14,529)
2008	685	1,513	16,042	Station 19	8,000
2009	698	1,542	17,584		
2010	710	1,569	19,153	Station 20	8,500
2011	475	1,051	20,204		
2012	479	1,060	21,264	Training Tower	8,000
2013	483	1,068	22,332		
2014	489	1,081	23,413		
2015	492	1,087	24,500		
2016	417	921	25,421		
2017	419	927	26,348	Future Station A	8,000
2018	423	935	27,283		
2019	425	939	28,222		
2020	427	943	29,165	Future Station B	5,280
2021	397	878	30,043		
2022	401	887	30,930		
2023	402	888	31,817		
2024	403	890	32,707		
2025	407	900	33,607		
2026	407	900	34,507		
2027	410	905	35,412		
2028	412	910	36,322		
2029	415	917	37,239		
2030	245	541	37,780		
Total New Square Footage:					23,251

*Figures reflect existing deficiency.

Future fire stations will be built at locations to be determined in the future with regard to NFPA standards, ISO rating criteria and response times in order to adequately serve the demands created by new growth and development.

**Table F-3
Future Heavy Vehicles Demanded**

Year	Day/night Pop Increase	New Vehicles Demanded (annual)	Net New Vehicles
2007	0	0.00	0
2008	685	0.84	1
2009	698	0.85	2
2010	710	0.87	3
2011	475	0.58	3
2012	479	0.59	4
2013	483	0.59	4
2014	489	0.60	5
2015	492	0.60	6
2016	417	0.51	6
2017	419	0.51	7
2018	423	0.52	7
2019	425	0.52	8
2020	427	0.52	8
2021	397	0.48	9
2022	401	0.49	9
2023	402	0.49	10
2024	403	0.49	10
2025	407	0.50	11
2026	407	0.50	11
2027	410	0.50	12
2028	412	0.50	12
2029	415	0.51	13
2030	245	0.30	13

Capital Project Costs

The future facility needs for fire protection services can be met through the schedules shown in **Tables F-4** and **F-5**. By 2030, current and future demand based on square feet per day/night population can be met by the construction of the proposed facilities and the purchase of heavy vehicles. Estimated project costs have been provided by the Department; all costs are shown in constant (2007) dollars.

**Table F-4
Facility Costs to Meet Future Demand**

Year	Project	Square Footage	Cost*	% for New Growth	New Growth Cost
2008	Station 19	8,000	\$1,400,000	0.00%	\$0
2010	Station 20	8,500	\$1,572,500	23.19%	\$364,654
2012	Training Tower	8,000	\$975,000	100.00%	\$975,000
2017	Future Station A	8,000	\$1,480,000	100.00%	\$1,480,000
2020	Future Station B	5,280	\$976,800	100.00%	\$976,800
		37,780	\$6,404,300		\$3,796,454

*Estimated costs provided by the department.

**Table F-5
Heavy Vehicle Costs to Meet Future Demand**

Year	New Vehicles	Cost*	% for New Growth	New Growth Cost
2008	Engine	\$350,000	100.00%	\$350,000
2008	Ladder Platforr	\$1,250,000	100.00%	\$1,250,000
2008	Tanker	\$175,000	100.00%	\$175,000
2010	Engine	\$375,000	100.00%	\$375,000
2010	Ladder Platforr	\$1,250,000	100.00%	\$1,250,000
2010	Tanker	\$175,000	100.00%	\$175,000
2012	Heavy Vehicle	\$591,667	100.00%	\$591,667
2017	Heavy Vehicle	\$591,667	100.00%	\$591,667
2017	Heavy Vehicle	\$591,667	100.00%	\$591,667
2020	Heavy Vehicle	\$591,667	100.00%	\$591,667
2020	Heavy Vehicle	\$591,667	100.00%	\$591,667
2025	Heavy Vehicle	\$591,667	100.00%	\$591,667
2025	Heavy Vehicle	\$591,667	100.00%	\$591,667
		\$7,716,667		\$7,716,667

*Estimated costs provided by the Department.

Emergency Medical Services Facilities

Emergency medical services are provided throughout Camden County by the Emergency Medical Services (EMS) department. EMS equipment and personnel are located at several facilities, rather than a single facility. There is currently a total inventory of 11,264 square feet of facility space and 7 ambulances under the control of Camden County EMS.

Service Area

The entire county is considered a single service area for the provision of the emergency medical services because all residents and employees in the county have equal access to the benefits of the program.

Projection of Needs

Between 2007 and 2030, the day/night population (a combination of residents and employees) in the emergency medical services facilities service area will grow from 69,183 to 94,171, an increase of 24,988 persons.

Level of Service

For the purposes of impact fee calculations the County has determined that a level of service, based on the current LOS, would be adequate to serve the future service area population. The current facility space and heavy vehicle inventories are next multiplied by the forecasted day/night population increase to produce the expected future demand in **Table EMS-1**. There is no existing deficiency in facility space or heavy vehicles.

**Table EMS-1
Future Demand Calculation**

SF per Day/night population	Day/night Pop Increase (2007-30)	SF Demanded by New Growth
0.1628	10,518	1,713

Heavy Vehicles/Day/ night pop	Day/night Pop Increase (2007-30)	New Heavy Vehicles Demanded
0.000101	10,518	1

Capacity to Serve New Growth

Tables EMS-2 and EMS-3 provide an annual breakdown of the future demand for facility space and vehicles following the adopted level of service standards. The facility projects shown in Table EMS-2 are based on the County's desire to increase the inventory of fire protection facilities (which include EMS

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facility space) in a balanced way; the final projects could be reconfigured, with 1,713 square feet ultimately impact fee eligible. The two projects shown here match two of the future fire station projects from the preceding section.

**Table EMS-2
Future Fire Facility Projects**

Year	Day/night Pop Increase	SF Demanded (annual)	Running Total: SF Needed	Project	Net New Square Footage
2007	0	0			
2008	685	111	111		
2009	698	114	225		
2010	710	116	341		
2011	475	77	418		
2012	479	78	496		
2013	483	79	575		
2014	489	80	654		
2015	492	80	734		
2016	417	68	802		
2017	419	68	871	Future Station A	1,000
2018	423	69	939		
2019	425	69	1,009		
2020	427	69	1,078	Future Station B	713
2021	397	65	1,143		
2022	401	65	1,208		
2023	402	65	1,273		
2024	403	66	1,339		
2025	407	66	1,405		
2026	407	66	1,471		
2027	410	67	1,538		
2028	412	67	1,605		
2029	415	68	1,673		
2030	245	40	1,713		
Total New Square Footage:					1,713

**Table EMS-3
Future Heavy Vehicles Demanded**

Year	Day/night Pop Increase	New Vehicles Demanded (annual)	Net New Vehicles
2007	0	0.00	0
2008	685	0.07	0
2009	698	0.07	0
2010	710	0.07	0
2011	475	0.05	0
2012	479	0.05	0
2013	483	0.05	0
2014	489	0.05	0
2015	492	0.05	0
2016	417	0.04	0
2017	419	0.04	1
2018	423	0.04	1
2019	425	0.04	1
2020	427	0.04	1
2021	397	0.04	1
2022	401	0.04	1
2023	402	0.04	1
2024	403	0.04	1
2025	407	0.04	1
2026	407	0.04	1
2027	410	0.04	1
2028	412	0.04	1
2029	415	0.04	1
2030	245	0.02	1

Capital Project Costs

The future facility needs for emergency services can be met through the schedules shown in **Tables EMS-4 and EMS-5**. By 2030, future demand based on square feet per day/night population can be met by the construction of the proposed facility space and the purchase of the listed heavy vehicle. Estimated facility project costs are based on fire station cost estimates provided by the department; the ambulance estimated cost is based on comparable units; all costs are shown in constant (2007) dollars.

**Table EMS-4
Facility Costs to Meet Future Demand**

Year	Project	Square Footage	Cost*	% for New Growth	New Growth Cost
2017	Future Station A	1,000	\$185,000	100.00%	\$185,000
2020	Future Station B	713	\$131,905	100.00%	\$131,905
		1,713	\$316,905		\$316,905

*Estimated costs based on fire department estimates.

**Table EMS-5
Heavy Vehicle Costs to Meet Future Demand**

Year	New Vehicles	Cost*	% for New Growth	New Growth Cost
2008	Ambulance	\$125,000	100.00%	\$125,000

*Estimated costs based on comparable units.

Sheriff's Office Facilities

The Camden County Sheriff's Office operates the County Jail, provides court and investigatory services for the entire county, provides primary law enforcement to the unincorporated portion of the county, and operates as a backup to city police departments. All of these types of service—detention and law enforcement—are treated as a single service for the purposes of impact fee calculations.

Service Area

The entire county is considered a single service area for the provision of the Sheriff's Office services because all residents and employees in the county have equal access to the benefits of the program.

Projection of Needs

Between 2007 and 2030, the day/night population (a combination of residents and employees) in the Sheriff's Office facilities service area will grow from 69,183 to 94,171, an increase of 24,988 persons.

Level of Service

The County has decided to adopt a level of service for Sheriff's Office facilities based on the addition of a specific amount of facility space needed to serve the county to the year 2015. The County plans to add 248 inmate beds (19,046 square feet) to the current inventory of detention space.² Under this adopted LOS there is currently an existing deficiency in facility space (13,147 square feet). In **Table S-1** the adopted level of service, based on the adopted LOS, is applied to future growth. The additional number of forecasted day/night population to the year 2030 is multiplied by the adopted level of service to produce the future demand figure. 13,481 square feet will be needed in order to serve new growth, but because there is an existing deficiency of 13,147 square feet, a total of 26,628 square feet will be required to serve the current and future day/night population of the county.

Table S-1
Future Demand Calculation

New Vehicles	Day/night Pop Increase (2007-30)	SF Demanded by New Growth
0.5395	24,988	13,481
Existing Deficiency		(13,147)
Total SF Needed		26,628

² Plans based on the September, 2006 Needs Assessment prepared by the Georgia Sheriff's Association.

Capacity to Serve New Growth

As noted earlier, at least one future project is contemplated to meet future demand by 2015. **Table S-2** presents the annual forecasted square footage demand, accompanied by proposed facility projects. These projects could be reconfigured to be a series of projects; in the end, 13,481 square feet of new facility space is impact fee eligible.

Table S-2
Future Sheriff's Office Facility Projects

Year	Day/night Pop Increase	SF Demanded (annual)	Running Total: SF Demanded*	Project	Square Footage*
2007	0	0	13,147		(13,147)
2008	1,689	911	14,058		
2009	1,723	929	14,987		
2010	1,756	947	15,935		
2011	1,132	611	16,545		
2012	1,142	616	17,162		
2013	1,152	622	17,783		
2014	1,167	629	18,413		
2015	1,175	634	19,046	Expansion	19,046
2016	979	528	19,575		
2017	986	532	20,107		
2018	995	537	20,643		
2019	1,000	539	21,183		
2020	1,005	542	21,725		
2021	929	501	22,226		
2022	938	506	22,732		
2023	940	507	23,239		
2024	943	509	23,747	Expansion	20,729
2025	953	514	24,262		
2026	954	515	24,776		
2027	961	518	25,295		
2028	966	521	25,816		
2029	973	525	26,341		
2030	532	287	26,628		
Total New Square Footage:					26,628

*Reflects current deficiency.

Capital Project Costs

Future costs to meet the square footage demanded by new growth to 2030 are shown in **Table S-3**. Project cost estimate is based on comparable facility costs. All costs are shown in current (2007) dollars. A large portion of the first project is not impact fee eligible since it is required to meet the existing deficiency.

**Table S-3
Project Costs to Meet Future Demand**

Year	Project	Square Feet	Cost*	% for New Growth	New Growth Cost
2015	Expansion	19,046	\$3,542,630	30.97%	\$1,097,303
2024	Expansion	20,729	\$3,855,594	100.00%	\$3,855,463
			\$7,398,224		\$4,952,766

*Cost based on estimates for comparable facilities.

Emergency Management Facilities

The Camden County the Emergency Management Agency (EMA) provides emergency management services throughout the county. The EMA operates a single facility—the emergency operations center.

Service Area

The entire county is considered a single service area for the provision of emergency management services because all residents and employees in the county have equal access to the benefits of the program.

Projection of Needs

Between 2007 and 2030, the day/night population (a combination of residents and employees) in the emergency management facilities service area will grow from 69,183 to 94,171, an increase of 24,988 persons.

Level of Service

The County has adopted a LOS based on the current level of service. In **Table E-1** the adopted level of service, based on the current LOS, is applied to future growth. The additional number of forecasted day/night population to the year 2030 is multiplied by the adopted level of service to produce the future demand figure. There is no existing deficiency.

**Table E-1
Future Demand Calculation**

SF per Day/night Population	Day/night Pop Increase (2007-30)	SF Demanded by New Growth
0.0650	24,988	1,625

Capacity to Serve New Growth

A future project is contemplated to meet future demand. **Table E-2** presents the annual forecasted square footage demand, accompanied by a proposed facility expansion project. This project could be reconfigured; 1,625 square feet are ultimately impact fee eligible.

Table E-2
Future EMA Facility Projects

Year	Day/night Pop Increase	SF Demanded (annual)	Running Total: SF Demanded	Project	New Square Footage
2007	0	0.0			
2008	1,689	109.8	110		
2009	1,723	112.1	222		
2010	1,756	114.2	336		
2011	1,132	73.6	410		
2012	1,142	74.3	484		
2013	1,152	74.9	559		
2014	1,167	75.9	635		
2015	1,175	76.4	711		
2016	979	63.7	775		
2017	986	64.1	839		
2018	995	64.7	904		
2019	1,000	65.0	969	Expansion	1,625
2020	1,005	65.4	1,034		
2021	929	60.4	1,095		
2022	938	61.0	1,156		
2023	940	61.1	1,217		
2024	943	61.3	1,278		
2025	953	62.0	1,340		
2026	954	62.1	1,402		
2027	961	62.5	1,465		
2028	966	62.8	1,527		
2029	973	63.3	1,591		
2030	532	34.6	1,625		
Total to Meet New Growth Demand:					1,625

Capital Project Costs

Future cost to meet the square footage demanded by new growth to 2030 is shown in **Table E-3**. Project cost estimate is based on comparable facility costs. All costs are shown in current (2007) dollars.

**Table E-3
Project Costs to Meet Future Demand**

Year	Project	Square Feet	Cost*	% for New Growth	New Growth Cost
2018	Expansion	1,625	\$300,695	100.00%	\$300,695

*Estimated construction cost is based on \$185 per square foot.

Parks and Recreation Facilities

Public recreational opportunities are available in Camden County through a number of parks facilities operated by the County. Demand for recreational facilities is almost exclusively related to the county's resident population. Businesses 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. Thus, the parks and recreation impact fee is limited to future residential growth.

Service Area

The county park system operates as part of a county-wide system of parks that includes municipal and state facilities. Parks and recreational facilities are made available to the county's population without regard to the political jurisdiction within which the resident lives. In addition, the facilities are provided equally to all residents, and often used on the basis of the programs available, as opposed to proximity of the facility. For instance, children active in the little leagues play games at various locations throughout the county, based on scheduling rather than geography. Other programs are located only at certain centralized facilities, to which any Camden County resident can come. As a general rule, parks facilities are located throughout the county, and future facilities will continue to be located around the county so that all residents will have recreational opportunities available on an equal basis. Thus, the entire county is considered a single service area for parks & recreation.

Projection of Needs

Demand for recreational facilities is almost exclusively related to the county's resident population. Businesses make some use of public parks for office events, company softball leagues, etc., but the use is minimal and considered incidental compared to that of the families and individuals who live in the county. Thus, a parks and recreation impact fee is limited to future residential growth.

Between 2007 and 2030, the dwelling units in the service area will grow from 20,369 to 34,012, an increase of 13,643 dwelling units.

Level of Service

The County has adopted a level of service standard for parks acreage and developed components based on the current LOS for parks acres and developed components. **Table PR-1** shows the future demand in parks acreage and components based on the adopted LOS standard for parks acreage and developed components. The increase in dwelling units between 2007 and 2030 is multiplied by the level of service standard to produce the future demand.

**Table PR-1
Future Demand Calculation**

AC/1,000 Dwelling Units	Number of New Dwelling Units (2007-30)	Acres Demanded by New Growth
9.72	13,643	132.6

Adopted LOS per 1,000 Dwelling Units	New Components Demanded (2007-2030)	
0.295	4.0	Ball Fields
0.196	2.7	Basketball Court
0.147	2.0	Boat Ramp
0.098	1.3	Fishing Pond
0.049	0.7	Football Field
0.098	1.3	Indoor Courts
0.049	0.7	Multi-use Fields
0.196	2.7	Pavilions/Shelters
0.098	1.3	Playgrounds
0.049	0.7	Pool
0.098	1.3	Racquetball Ct.
0.049	0.7	Running Track
0.393	5.4	Soccer Fields
0.098	1.3	Tennis Courts
0.098	1.3	Trails*
0.049	0.7	Volleyball Courts

*Includes walking paths and nature trails.

Capacity to Serve New Growth

Table PR-2 presents a schedule of future park acreage demand, and a project to meet that demand, based on the adopted LOS. While the specific land acquisition projects may be re-configured over time, 132.6 new acres are ultimately impact fee eligible.

**Table PR-2
Future Park Land Acquisition**

Year	New Dwelling Units	AC Demanded (annual)	Running Total: AC Demanded	Project	Net New Acres
2007	0	0			
2008	591	5.7	5.7		
2009	607	5.9	11.6		
2010	624	6.1	17.7		
2011	563	5.5	23.2		
2012	576	5.6	28.8		
2013	591	5.7	34.5		
2014	605	5.9	40.4		
2015	620	6.0	46.4		
2016	566	5.5	51.9	New Park A	50.0
2017	578	5.6	57.5		
2018	591	5.7	63.3		
2019	604	5.9	69.2		
2020	617	6.0	75.1		
2021	568	5.5	80.7		
2022	579	5.6	86.3		
2023	591	5.7	92.0		
2024	602	5.9	97.9		
2025	614	6.0	103.9	New Park B	50.0
2026	626	6.1	110.0		
2027	639	6.2	116.2		
2028	651	6.3	122.5		
2029	664	6.5	128.9		
2030	375	3.6	132.6	New Park C	32.6
Total to Meet New Growth Demand:					132.6

Capital Project Costs

Table PR-3 presents the estimated costs for the land acquisition projects. The cost estimate for land acquisition is based on comparable land acquisition costs (\$20,000 per acre). All costs are in current (2007) dollars.

**Table PR-3
Land Acquisition Costs**

<u>Year</u>	<u>Project</u>	<u>Acres</u>	<u>Cost*</u>	<u>% for New Growth</u>	<u>New Growth Cost</u>
2016	New Park A	50.0	\$1,000,000	100.00%	\$1,000,000
2025	New Park B	50.0	\$1,000,000	100.00%	\$1,000,000
2030	New Park C	32.6	\$652,000	100.00%	\$652,000
			\$2,652,000		\$2,652,000

*Estimated acquisition costs based on an average of \$20,000 per acre.

Table PR-4 is a listing of the future capital projects costs for the developed components required in order to maintain the adopted level of service standards. The 'units to be added' figures are drawn directly from Table PR-1, and rounded up to the next whole facility. As a result, some portions of these projects are not impact fee eligible since they provide excess capacity beyond that demanded by currently forecasted growth. This is because the County cannot construct a portion of a facility, but must provide developed components in 'whole' numbers. For example, new growth to 2030 requires 5.4 soccer fields in order to maintain the current LOS (see table PR-1). However, 6 soccer fields will have to be built, since 5 fields is not enough, and there is no such thing as 0.6 of a soccer field. So 6 soccer fields will be built, and 0.4 of a soccer field will be excess capacity that can be recouped through future impact fee collections from growth beyond 2030. Project cost estimates have been supplied by the County, or are based on comparable facilities where no current County estimate exists. All costs are shown in current (2007) dollars.

**Table PR-4
Future Park Facility Costs**

Facility Type	Units to be Added (2007- 2030)	Cost per Unit*	Gross Cost	% for New Growth	Net Cost to New Growth
Ball Fields	4	\$341,000	\$1,364,000	100.00%	\$1,364,000
Basketball Court	3	\$42,000	\$126,000	90.00%	\$113,400
Boat Ramp	2	\$325,000	\$650,000	100.00%	\$650,000
Fishing Pond	2	\$500,000	\$1,000,000	65.00%	\$650,000
Football Field	1	\$462,000	\$462,000	70.00%	\$323,400
Indoor Courts	2	\$250,000	\$500,000	65.00%	\$325,000
Multi-use Fields	1	\$300,000	\$300,000	70.00%	\$210,000
Pavilions/Shelters	3	\$41,200	\$123,600	90.00%	\$111,240
Playgrounds	2	\$160,000	\$320,000	65.00%	\$208,000
Pool	1	\$2,000,000	\$2,000,000	70.00%	\$1,400,000
Racquetball Ct.	2	\$2,800	\$5,600	65.00%	\$3,640
Running Track	1	\$230,000	\$230,000	70.00%	\$161,000
Soccer Fields	6	\$455,000	\$2,730,000	90.00%	\$2,457,000
Tennis Courts	2	\$55,000	\$110,000	65.00%	\$71,500
Trails*	2	\$250,000	\$500,000	65.00%	\$325,000
Volleyball Courts	1	\$28,000	\$28,000	70.00%	\$19,600
			\$10,449,200		\$8,392,780

*Costs estimates are based on comparable facility costs.

Road Improvements

The information in this chapter is derived from, or taken directly from, the July 2006 *Kingsland Bypass Project Justification Report* and the January 2002 *Interchange Justification Report, I-95 at Horse Stamp Church Road*, as submitted to the Georgia Department of Transportation, as well as the July 2007 Georgia Dept. of Transportation Project Concept Report for the Kingsland Bypass project and the March 2006 Georgia Dept. of Transportation Project Concept Report for the Horse Stamp Church Road interchange project. Level of service calculations, as well as determination of need, are based on engineering carried out by the County; project cost estimates come from both the State and the County.

Service Area

The service area for these road projects is defined as the entire county. In that these road projects are recognized as providing primary—if not exclusive—capacity to properties within the county, the county has been adopted as the service area for the purpose of assessing impact fees. All new development within the county will be assessed the road impact fee, as calculated in this section. The road network within the county is considered in its entirety; improvements in any part of this portion of the network improve capacity, to some measurable extent, throughout the county.

Projection of Needs

As the county continues to develop—converting vacant land into new development and redeveloping existing land uses—there will be a continuing need to maintain and upgrade the transportation network. As part of this effort, projects will be undertaken that provide new trip capacity on the road network that is intended to serve new growth. Future added capacity and determination of need is based on the County's road improvement plans.

Level of Service

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

1. LOS A: free flow, excellent level of freedom and comfort;
2. LOS B: stable flow, decline in freedom to maneuver, desired speed is relatively unaffected;
3. LOS C: stable flow, but marks the beginning of users becoming affected by others, selection of speed and maneuvering becomes difficult, comfort declines at this level;
4. LOS D: high density, but stable flow, speed and freedom to maneuver are severely restricted, poor level of comfort, small increases in traffic flow will cause operational problems;
5. LOS E: at or near capacity level, speeds reduced to low but uniform level, maneuvering is extremely difficult, comfort level poor, frustration high, level unstable; and
6. LOS F: forced/breakdown of flow. The amount of traffic approaching a point exceeds the amount that can transverse the point. Queues form, stop & go. Arrival flow exceeds discharge flow.

The traffic volume that produces different level of service grades differs according to road type, size, signalization, topography, condition and access. Post-improvement LOS conditions are based on the County's Engineering Department's calculations.

The adopted level of service is based on Level of Service “D” for arterials and major collector roads within the service area. This level of service is used to calculate existing deficiencies through the transportation modeling process, and is reflected in projects that are less than 100% impact fee eligible.

Capacity to Serve New Growth

Two projects that provide road capacity intended to serve new growth to the year 2030 by road widening, new road construction or other capacity improvements have been identified by the County and are shown in **Table R-1**. This is not an inclusive list of all County road projects. Local share of the project costs as shown are estimated, based on the cost of right-of-way and utility relocation; final construction costs may vary.

**Table R-1
Road Project and Estimated Cost**

Project	Description	Total Cost	Local Cost
Kingsland Bypass	I-95 to King's Bay Road	\$39,844,637	\$11,005,845
Horse Stamp Church Rd.	Interchange at I-95	\$15,978,511	\$3,458,316
		\$55,823,147	\$14,464,161

Source: Total cost figure provided by the County Engineering Department; local cost estimates based on right-of-way and utility costs.

While the projects listed in Table R-1 add new capacity, any portion of either project that will meet an existing deficiency will reduce the net increase of capacity available to new growth and development. It is important to identify what portion of these projects goes toward meeting an existing deficiency in that this portion of the total project cost cannot be funded through impact fees. In **Table R-2** figures are given for the base year trip volume on the projects, as well as the base year capacity at LOS “D.”³ These figures are presented as average annual daily trips (AADT).

Where the volume exceeds the capacity, a deficiency exists. According to data in the Project Concept Report for both projects, and based on trip capacity calculations, there are existing deficiencies at LOS “D” on both projects in their base year (2010). The base year is the year that project construction is expected to begin.

This final figure for each project in Table R-2 is the existing deficiency—the difference between the volume on the road, and the capacity of that road. The cost to remedy an existing deficiency is not impact fee eligible.

³ The capacity figures used in this and subsequent tables are drawn from the *Quality/Level of Service Handbook, State of Florida Department of Transportation, 2002*. Capacity figures are based on LOS “D” for “areas transitioning into urbanized areas or areas over 5,000 [pop] not in urbanized areas.”

**Table R-2
Current Road Capacity and Deficiencies**

Project	Base Year Volume (AADT)	Base Year Capacity - LOS "D"	Base Year Existing Deficiency
Kingsland Bypass	18,100	15,500	2,600
Horse Stamp Church Rd.	14,220	13,600	620

Note: AADT is 'Average Annual Daily Trips.' Base year for both projects is 2010.

The next step in these calculations is to identify the net trip capacity added by each of the road improvement projects that is available to new growth. According to data in the *Justification Report* for each project, and LOS "D" capacity figures from the Florida DOT *Quality/Level of Service Handbook*, these roads will operate at better than LOS "D" following the completion of the project. The 'net added capacity' figures for each project are shown in **Table R-3**. In this table, the 'post improvement added capacity' is the capacity added for each road segment project, following completion. These added capacity figures are drawn from the Florida DOT *Quality/Level of Service Handbook*. The 'net added capacity' figure is the 'added capacity' figure less the 'existing deficiency' figure (from the previous table). The final calculation shown in this table is the identification of the portion of project costs that are attributable to new growth—the impact fee eligible project costs. This percentage is based on the 'net added capacity' figure as a percentage of the 'post improvement capacity' figure.

**Table R-3
Post-Improvement Statistics**

Project	Post- Improvement ADDED capacity	Existing Deficiency	Net ADDED Capacity	% Impact Fee Eligible
Kingsland Bypass	34,200	2,600	31,600	92.40%
Horse Stamp Church Rd.	29,300	620	28,680	97.88%
New Trip Capacity Added to Road Network:			60,280	

Some of this added volume will be due to current traffic that diverts from existing roads onto these segments, following the completion of the project. In addition, some of this volume may be “pass-through” traffic that does not originate or end in the County.⁴ Ultimately, this means that the County can expect to collect less than 100% of the eligible project costs.

Capital Project Costs

Table R-4 presents a calculation of the impact fee eligible project costs for the road improvement projects from Table R-1. The total local cost for each project, from R-1, is multiplied by the ‘% impact fee eligible’ figure, from Table R-3, to produce the portion of local project costs that is impact fee eligible.

**Table R-4
Eligible Cost Calculation**

Project	Local Cost	% Impact Fee Eligible	Eligible Cost
Kingsland Bypass	\$11,005,845	92.40%	\$10,169,143
Horse Stamp Church Rd.	\$3,458,316	97.88%	\$3,385,136
	\$14,464,161		\$13,554,279

⁴ A trip that originates at the military base, or an external trip that ends at the base, would not be considered to start or end “in the county” for the purposes of impact fee calculations, since the day/night population of the base is not included in the County’s calculations of levels of service, nor is there any practical way to collect impact fees from new growth on the base.

As Adopted May 15, 2008

Exemption Policy

Camden County recognizes that certain office, retail trade and industrial development projects provide extraordinary benefit in support of the economic advancement of the county's citizens over and above the access to jobs, goods and services that such uses offer in general. To encourage such development projects, the Board of Commissioners may consider granting a reduction in the impact fee for such a development project upon the determination and relative to the extent that the business or project represents extraordinary economic development and employment growth of public benefit to Camden County, in accordance with adopted exemption criteria. It is also recognized that the cost of system improvements otherwise foregone through exemption of any impact fee must be funded through revenue sources other than impact fees.

As Adopted May 15, 2008

CAMDEN COUNTY COMPREHENSIVE PLAN

Short Term Work Program

(2008–2012) AMENDMENT

Capital Project	Start Year	Responsible Party	Cost Estimate	Anticipated Funding Source(s)
Collection Materials Purchase	2008	Camden County, Library Board, State of Georgia	\$76,543	State of Georgia, 89% Impact Fees, General Fund
Collection Materials Purchase	2009	Camden County, Library Board, State of Georgia	\$78,678	State of Georgia, 89% Impact Fees, General Fund
Collection Materials Purchase	2010	Camden County, Library Board, State of Georgia	\$80,902	State of Georgia, 89% Impact Fees, General Fund
Collection Materials Purchase	2011	Camden County, Library Board, State of Georgia	\$72,893	State of Georgia, 88% Impact Fees, General Fund
Collection Materials Purchase	2012	Camden County, Library Board, State of Georgia	\$74,691	State of Georgia, 88% Impact Fees, General Fund
Fire Station 19	2008	Camden County, Fire Department	\$1,400,000	General Fund
Fire Station 20	2010	Camden County, Fire Department	\$1,572,500	23% Impact Fees, General Fund
Fire Training Tower	2012	Camden County, Fire Department	\$975,000	100% Impact Fees
Engine	2008	Camden County, Fire Department	\$350,000	100% Impact Fees
Ladder Platform	2008	Camden County, Fire Department	\$1,250,000	100% Impact Fees
Tanker	2008	Camden County, Fire Department	\$175,000	100% Impact Fees
Engine	2010	Camden County, Fire Department	\$375,000	100% Impact Fees
Ladder Platform	2010	Camden County, Fire Department	\$1,250,000	100% Impact Fees
Tanker	2010	Camden County, Fire Department	\$175,000	100% Impact Fees
Heavy Vehicle	2012	Camden County, Fire Department	\$591,667	100% Impact Fees
Ambulance	2008	Camden County, EMS	\$125,000	100% Impact Fees
Kingsland Bypass (road project)	2010	Camden County, Ga DOT	\$39,844,637	State of Georgia, 26% Impact Fees, General Fund
Horse Stamp Church Rd. (road project)	2010	Camden County, Ga DOT	\$15,978,511	State of Georgia, 22% Impact Fees, General Fund