

FINAL for Public Hearing Road Impact Fees

Forsyth County, Georgia

July 12, 2024

- **Georgia Impact Fee Act**
- **Impact Fee Basics**
- **Development Projections**
- **Person Trip Projections**
- **Proposed Road Impact Fees**

- **Must have an adopted comprehensive plan containing a capital improvements element**
- **Capital improvements must have a useful life of at least 10 years**
- **Eligible road facilities include “roads, streets, and bridges, including rights of way, traffic signals, landscaping, and any local components of state or federal highways”**
- **Must spend impact fees within 6 years**

- **One-time payment for growth-related infrastructure, usually collected when building permits are issued**
- **Can't be used for operations, maintenance, or replacement**
- **Not a tax but more like a contractual arrangement to build infrastructure, with three requirements:**
 - Need (system improvements, not project-level improvements)
 - Benefit
 - Short range expenditures
 - Geographic service areas and/or benefit districts
 - Proportionate to demand

- **Site Specific**
 - Developer constructs a capital facility included in fee calculations
- **Debt Service**
 - Avoid double payment due to existing or future bonds
- **Dedicated Revenues**
 - Property tax, local option sales tax, gas tax

- **Cost Recovery Approach (Past)**
 - Future development is “buying in” to the cost the community has already incurred to provide growth-related capacity
 - Common in communities approaching buildout
- **Incremental Expansion Approach (Present)**
 - Formula-based approach based on existing levels of service
 - Fee is based on the current cost to replicate existing levels of service (i.e., replacement cost)
- **Plan-Based Approach (Future)**
 - Usually reflects an adopted CIP or master plan
 - Growth-related costs are more refined

Development Projections

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Projections based on 2050 Atlanta Metropolitan Transportation Plan

Forsyth County, Georgia	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10-Year
	Base Year	1	2	3	4	5	6	7	8	9	10	Increase
Population												
Total	281,106	288,562	296,018	303,474	310,929	318,385	325,841	332,463	339,085	345,707	352,329	71,223
Housing Units												
Single Family	85,121	87,497	89,873	92,249	94,625	97,001	99,377	101,488	103,598	105,709	107,819	22,698
Multi-Family	12,053	12,205	12,358	12,511	12,663	12,816	12,968	13,104	13,239	13,375	13,510	1,458
Mobile Home/RV Park	827	903	980	1,056	1,132	1,208	1,285	1,352	1,420	1,488	1,555	728
Total	98,001	100,606	103,210	105,815	108,420	111,025	113,630	115,944	118,257	120,571	122,885	24,884
Employment												
Industrial/Warehouse	25,059	25,117	25,175	25,233	25,291	25,349	25,407	25,465	25,523	25,581	25,639	580
Retail/Commercial	16,689	16,839	16,989	17,138	17,288	17,437	17,587	17,642	17,696	17,751	17,806	1,116
Office	31,719	31,942	32,165	32,389	32,612	32,836	33,059	33,205	33,351	33,497	33,643	1,925
Public/Institutional	16,535	16,775	17,015	17,255	17,494	17,734	17,974	18,079	18,185	18,290	18,396	1,860
Total	90,002	90,673	91,344	92,015	92,686	93,357	94,027	94,392	94,756	95,120	95,484	5,482
Nonres. Floor Area (x1,000)												
Industrial/Warehouse	23,674	23,724	23,774	23,824	23,874	23,925	23,975	24,025	24,075	24,125	24,175	501
Retail/Commercial	12,237	12,307	12,378	12,448	12,518	12,589	12,659	12,685	12,711	12,736	12,762	525
Office	14,223	14,292	14,361	14,429	14,498	14,567	14,635	14,680	14,725	14,770	14,815	591
Public/Institutional	15,203	15,282	15,361	15,440	15,520	15,599	15,678	15,712	15,747	15,782	15,817	614
Total	65,337	65,606	65,874	66,142	66,410	66,679	66,947	67,102	67,258	67,413	67,569	2,231

Development Projections

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Unincorporated Forsyth County projections used for impact fee calculations

Unincorporated Forsyth County, GA	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10-Year
	Base Year	1	2	3	4	5	6	7	8	9	10	Increase
Population												
Total	272,975	280,228	287,480	294,733	301,985	309,238	316,490	322,909	329,328	335,747	342,166	69,191
Housing Units												
Single Family	82,445	84,756	87,068	89,379	91,690	94,002	96,313	98,359	100,404	102,450	104,495	22,050
Multi-Family	11,671	11,819	11,967	12,116	12,264	12,413	12,561	12,692	12,824	12,955	13,086	1,416
Mobile Home/RV Park	802	876	950	1,025	1,099	1,173	1,247	1,313	1,378	1,444	1,510	708
Total	94,918	97,451	99,985	102,519	105,053	107,587	110,121	112,364	114,606	116,849	119,091	24,174
Employment												
Industrial/Warehouse	20,928	21,016	21,103	21,191	21,278	21,366	21,453	21,541	21,628	21,716	21,803	875
Retail/Commercial	12,743	12,799	12,854	12,909	12,964	13,020	13,075	13,119	13,162	13,206	13,250	507
Office	27,585	27,783	27,980	28,177	28,374	28,572	28,769	28,887	29,005	29,124	29,242	1,657
Public/Institutional	10,423	10,612	10,800	10,988	11,176	11,365	11,553	11,607	11,661	11,716	11,770	1,347
Total	71,680	72,208	72,737	73,265	73,793	74,322	74,850	75,154	75,458	75,761	76,065	4,385
Nonres. Floor Area (x1,000)												
Industrial/Warehouse	19,768	19,844	19,919	19,995	20,071	20,146	20,222	20,297	20,373	20,448	20,524	756
Retail/Commercial	9,359	9,385	9,411	9,437	9,463	9,489	9,515	9,536	9,556	9,577	9,597	238
Office	12,369	12,430	12,491	12,551	12,612	12,673	12,733	12,769	12,806	12,842	12,878	509
Public/Institutional	9,561	9,623	9,686	9,748	9,810	9,872	9,934	9,952	9,970	9,988	10,005	444
Total	51,058	51,282	51,507	51,731	51,955	52,180	52,404	52,554	52,705	52,855	53,005	1,947

Comprehensive Transportation Plan Projects

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Total Cost

Tier		Total Budget	Set Asides	Project Budget	Amount Allocated	Money Left
Tier 1	Short-Range	\$455,000,000	\$64,550,000	\$390,450,000	\$386,538,544	\$3,911,456
Tier 2	Mid-Range	\$415,000,000	\$64,350,000	\$350,650,000	\$274,106,070	\$76,543,930
Tier 3	Long-Range	\$960,000,000	\$121,700,000	\$838,300,000	\$733,226,808	\$105,073,192
	Aspirational	\$0	\$0	\$0	\$59,263,346	(\$59,263,346)
Total			\$250,600,000		\$1,453,134,768	\$126,265,232

Source: Forsyth County Comprehensive Transportation Plan Update, 2024.

Local Cost

Tier		Capacity	Operations	Intersection	Active Transport.	Total
Tier 1	Short-Range	\$171,517,769	\$55,699,449	\$40,540,977	\$118,780,349	\$386,538,544
Tier 2	Mid-Range	\$198,587,107	\$10,116,792	\$2,768,040	\$62,634,131	\$274,106,070
Tier 3	Long-Range	\$508,671,272	\$32,176,960	\$0	\$192,378,575	\$733,226,808
	Aspirational	\$59,263,346	\$0	\$0	\$0	\$59,263,346
Constrained Total		\$878,776,148	\$97,993,201	\$43,309,017	\$373,793,056	\$373,793,057
Total		\$938,039,494	\$97,993,201	\$43,309,017	\$373,793,056	\$1,453,134,768

Source: Forsyth County Comprehensive Transportation Plan Update, 2024.

The analysis uses person trips instead of VMT to allocate transportation demand.

Person trips provide a better demand allocation than VMT for non-motorized transportation improvements.

Development Type	Avg Weekday Vehicle Trip Ends ¹	Vehicle Occupancy Rate ²	Vehicle Mode Share ²	Avg Weekday Person Trip Ends	Trip Adjustment Factor ¹	Avg Weekday Person Trips
Residential (per housing unit)						
Single-Family	9.43	1.56	88.9%	16.55	62%	10.26
Multi-Family	6.74	1.56	88.9%	11.83	62%	7.33
Mobile Home/RV Park	7.12	1.56	88.9%	12.49	62%	7.74
Nonresidential (per 1,000 square feet)						
Industrial/Warehouse	3.37	1.68	86.0%	6.58	50%	3.29
Retail/Commercial	37.01	1.68	86.0%	72.28	33%	23.85
Office	10.84	1.68	86.0%	21.17	50%	10.59
Public/Institutional	22.59	1.68	86.0%	44.12	33%	14.56

1. See Land Use Assumptions

2. National Household Travel Survey data, 2022; TischlerBise analysis

Projected Travel Demand

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To maintain the existing level of service, Forsyth County needs to construct approximately 66 lane miles of capacity improvements, 18 intersections, and 8 miles of active transportation improvements.

Unincorporated Forsyth County, GA	Base	1	2	3	4	5	6	7	8	9	10	10-Year Increase
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Single Family Units	82,445	84,756	87,068	89,379	91,690	94,002	96,313	98,359	100,404	102,450	104,495	22,050
Multi-Family Units	11,671	11,819	11,967	12,116	12,264	12,413	12,561	12,692	12,824	12,955	13,086	1,416
Mobile Home Units	802	876	950	1,025	1,099	1,173	1,247	1,313	1,378	1,444	1,510	708
Industrial/Warehouse KSF	19,768	19,844	19,919	19,995	20,071	20,146	20,222	20,297	20,373	20,448	20,524	756
Retail/Commercial KSF	9,359	9,385	9,411	9,437	9,463	9,489	9,515	9,536	9,556	9,577	9,597	238
Office KSF	12,369	12,430	12,491	12,551	12,612	12,673	12,733	12,769	12,806	12,842	12,878	509
Public/Institutional KSF	9,561	9,623	9,686	9,748	9,810	9,872	9,934	9,952	9,970	9,988	10,005	444
Single-Family Trips	845,968	869,685	893,401	917,118	940,834	964,550	988,267	1,009,257	1,030,247	1,051,237	1,072,227	226,259
Multi-Family Trips	85,598	86,687	87,776	88,864	89,953	91,041	92,130	93,093	94,057	95,020	95,984	10,385
Mobile Home Trips	6,211	6,785	7,360	7,934	8,508	9,083	9,657	10,165	10,674	11,182	11,690	5,479
Residential Trips	937,778	963,157	988,537	1,013,916	1,039,295	1,064,674	1,090,054	1,112,516	1,134,978	1,157,439	1,179,901	242,123
Industrial/Warehouse Trips	65,037	65,286	65,535	65,783	66,032	66,281	66,529	66,778	67,027	67,275	67,524	2,487
Retail/Commercial Trips	223,234	223,855	224,476	225,097	225,718	226,339	226,960	227,450	227,941	228,431	228,922	5,688
Office Trips	130,931	131,573	132,214	132,856	133,497	134,139	134,780	135,165	135,549	135,933	136,318	5,387
Public/Institutional Trips	139,209	140,113	141,018	141,922	142,826	143,730	144,634	144,894	145,155	145,415	145,675	6,466
Nonresidential Trips	558,412	560,827	563,242	565,658	568,073	570,488	572,903	574,287	575,671	577,055	578,439	20,027
Total Person Trips	1,496,190	1,523,984	1,551,779	1,579,573	1,607,368	1,635,163	1,662,957	1,686,803	1,710,649	1,734,494	1,758,340	262,150
Arterial Lane Miles	378.44	385.47	392.50	399.53	406.56	413.59	420.62	426.65	432.68	438.71	444.74	66.31
Intersections	101.00	102.88	104.75	106.63	108.51	110.38	112.26	113.87	115.48	117.09	118.70	17.70
Active Transportation Miles	46.14	47.00	47.85	48.71	49.57	50.43	51.28	52.02	52.75	53.49	54.22	8.08

- **Service Area**

- Unincorporated Forsyth County

- **Fee Components**

- Capacity – Incremental
- Intersections – Incremental
- Active Transportation – Incremental

- **10-Year Demand**

- Capacity – 66.31 lane miles, \$160.2 million
- Intersections – 17.70, \$2.6 million
- Active Transportation – 8.08 miles, \$24.7 million

Existing Bond Credits

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We include credits to offset future development's share of existing bonds used to fund impact fee projects.

GO Bond, Series 2015A					
Year	Principal	Interest	Total	Person Trips	Credit per Trip
2024	\$1,895,000	\$137,125	\$2,032,125	1,496,190	\$1.36
2025	\$1,795,000	\$44,875	\$1,839,875	1,523,984	\$1.21
Total	\$3,690,000	\$182,000	\$3,872,000		\$2.57

Interest Rate	5.00%
Net Present Value	\$2.39

GO Bond, Series 2019					
Year	Principal	Interest	Total	Person Trips	Credit per Trip
2024	\$17,870,000	\$1,831,750	\$19,701,750	1,496,190	\$13.17
2025	\$18,765,000	\$938,250	\$19,703,250	1,523,984	\$12.93
Total	\$36,635,000	\$2,770,000	\$39,405,000		\$26.10

Interest Rate	5.00%
Net Present Value	\$24.27

We include credits to offset future SPLOST used to fund impact fee projects.

SPLOST IX Road Category	Total	Include	6-Yr Amount	20-Yr Amount
Resurfacing	\$19,712,778	No	\$0	\$0
Intersections	\$10,951,543	Yes	\$10,951,543	\$36,505,144
Active Transportation	\$16,427,315	Yes	\$16,427,315	\$54,757,715
Capacity	\$54,757,715	Yes	\$54,757,715	\$182,525,718
Operations	\$10,951,543	No	\$0	\$0
Total	\$112,800,894		\$82,136,573	\$273,788,577

Source: Forsyth County

Capacity Projects – Incremental Expansion

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Cost Factors	
Total Cost	\$1,906,501,102
GDOT/Grant Funds	(\$968,461,608)
County Cost	\$938,039,494
20-Year SPLOST Funds ¹	(\$182,525,718)
Adjusted Cost	\$755,513,776
Additional Lane Miles	312.65
Weighted Average per Lane Mile	\$2,416,484

Source: Forsyth County Comprehensive Transportation Plan Update, 2024
 1. SPLOST IX funds for capacity projects (six years) X 3.33

Level-of-Service (LOS) Standards	
Existing Lane Miles	378.44
2024 Person Trips	1,496,190
Lane Miles per 10,000 Person Trips	2.5293
Cost per Person Trip	\$611.21

10-Year Demand	
Person Trip Increase	262,150
Lane Miles per 10,000 Person Trips	2.5293
Additional Lane Miles	66.31
Weighted Average per Lane Mile	\$2,416,484
Growth Cost	\$160,229,417

Reduced lane miles. Previous fees included some segments twice (design and construction projects listed separately).

Adjusted existing lane miles (previously 383.39 lane miles)

To maintain the existing level of service, Forsyth County needs to construct approximately 66 lane miles of capacity improvements to serve future development.

We include a credit to offset future development's share of future SPLOST used to fund impact fee projects.

Weighted average based on adjusted local cost

Forsyth County currently provides 2.5293 lane miles per 10,000 person trips

10-Year impact fee revenue

Intersection Projects – Incremental Expansion

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Cost Factors	
Total Cost	\$72,888,013
GDOT/Grant/Cumming Funds	(\$29,578,996)
County Cost	\$43,309,017
20-Year SPLOST Funds ¹	(\$36,505,144)
Adjusted Cost	\$6,803,874
Additional Intersections	47.00
Weighted Average per Intersection	\$144,763

Source: Forsyth County Comprehensive Transportation Plan Update, 2024

1. SPLOST IX funds for intersection projects (six years) X 3.33

Level-of-Service (LOS) Standards	
Existing Intersections	101.00
2024 Person Trips	1,496,190
Intersections per 10,000 Person Trips	0.6750
Cost per Person Trip	\$9.77

10-Year Demand	
Person Trip Increase	262,150
Intersections per 10,000 Person Trips	0.6750
Additional Intersections	17.70
Weighted Average per Intersection	\$144,763
Growth Cost	\$2,561,790

Removed Cumming intersections

We include a credit to offset future development's share of future SPLOST used to fund impact fee projects.

Weighted average based on adjusted local cost

To maintain the existing level of service, Forsyth County needs to construct approximately 18 intersections to serve future development.

Forsyth County currently provides 0.6750 intersections per 10,000 person trips

10-Year impact fee revenue

Active Transportation – Incremental Expansion

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Cost Factors	
Total Cost	\$381,347,488
GDOT/Grant Funds	(\$7,554,432)
County Cost	\$373,793,056
20-Year SPLOST Funds ¹	(\$54,757,715)
Adjusted Cost	\$319,035,340
Additional Miles	104.27
Weighted Average per Mile	\$3,059,704

Source: Forsyth County Comprehensive Transportation Plan Update, 2024

1. SPLOST IX funds for active transportation projects (six years) X 3.33

We include a credit to offset future development's share of future SPLOST used to fund impact fee projects.

Weighted average based on adjusted local cost

Level-of-Service (LOS) Standards	
Existing Miles	46.14
2024 Person Trips	1,496,190
Miles per 10,000 Person Trips	0.3084
Cost per Person Trip	\$94.36

Forsyth County currently provides 0.3084 miles per 10,000 person trips

To maintain the existing level of service, Forsyth County needs to construct approximately 8 miles of active transportation improvements to serve future development.

10-Year Demand	
Person Trip Increase	262,150
Miles per 10,000 Person Trips	0.3084
Additional Miles	8.08
Weighted Average per Mile	\$3,059,704
Growth Cost	\$24,735,501

10-Year impact fee revenue

Proposed Road Fees

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Fee Component	Cost per Trip
Capacity	\$611.21
Intersection	\$9.77
Active Transportation	\$94.36
Series 2015A Bond Credit	(\$2.39)
Series 2019 Bond Credit	(\$24.27)
Total	\$688.68

Residential Fees per Unit				
Development Type	Person Trips per Unit ¹	Proposed Fees	Current Fees	Difference
Single-Family	10.26	\$7,066	\$2,094	\$4,972
Multi-Family	7.33	\$5,048	\$1,327	\$3,721
Mobile Home/RV Park	7.74	\$5,330	\$629	\$4,701

Nonresidential Fees per 1,000 Square Feet				
Development Type	Person Trips per 1,000 Sq Ft ¹	Proposed Fees	Current Fees	Difference
Industrial/Warehouse	3.29	\$2,266	\$0	\$2,266
Retail/Commercial	23.85	\$16,425	\$0	\$16,425
Office	10.59	\$7,293	\$0	\$7,293
Public/Institutional	14.56	\$10,027	\$0	\$10,027

1. See Land Use Assumptions

Projected Fee Revenue

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Fee Component	Growth Share	Existing Share	Total
Capacity	\$160,229,417	\$0	\$160,229,417
Intersection	\$2,561,790	\$0	\$2,561,790
Active Transportation	\$24,735,501	\$0	\$24,735,501
Series 2015A Bond Credit	(\$626,539)	\$0	(\$626,539)
Series 2019 Bond Credit	(\$6,362,388)	\$0	(\$6,362,388)
Total	\$180,537,779	\$0	\$180,537,779

		Single-Family \$7,066 per unit	Multi-Family \$5,048 per unit	Mobile/RV \$5,330 per unit	Ind/Warehouse \$2,266 per 1,000 sq ft	Retail/Comm \$16,425 per 1,000 sq ft	Office \$7,293 per 1,000 sq ft	Public/Inst \$10,027 per 1,000 sq ft
Year		Hsg Unit	Hsg Unit	Hsg Unit	KSF	KSF	KSF	KSF
Base	2024	82,445	11,671	802	19,768	9,359	12,369	9,561
Year 5	2029	94,002	12,413	1,173	20,146	9,489	12,673	9,872
Year 10	2034	104,495	13,086	1,510	20,524	9,597	12,878	10,005
10-Year Increase		22,050	1,416	708	756	238	509	444
Projected Revenue		\$155,804,857	\$7,147,643	\$3,771,530	\$1,712,576	\$3,916,518	\$3,711,471	\$4,453,049

Projected Fee Revenue	\$180,517,643
Total Expenditures	\$180,537,779

Impact Fee Costs vs. CTP Costs

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Impact Fee Costs (10 Years)

Fee Component	Growth Share	Existing Share	Total
Capacity	\$160,229,417	\$0	\$160,229,417
Intersection	\$2,561,790	\$0	\$2,561,790
Active Transportation	\$24,735,501	\$0	\$24,735,501
Series 2015A Bond Credit	(\$626,539)	\$0	(\$626,539)
Series 2019 Bond Credit	(\$6,362,388)	\$0	(\$6,362,388)
Total	\$180,537,779	\$0	\$180,537,779

Impact Fee % of CTP Costs

Local Cost (Total)		Short-Range (Tier) Cost	
\$938,039,494	17%	\$171,517,769	93%
\$43,309,017	6%	\$40,540,977	6%
\$373,793,056	7%	\$118,780,349	21%
\$1,355,141,567	13%	\$330,839,095	55%

CTP Costs

Tier		Capacity	Operations	Intersection	Active Transport.	Total
Tier 1	Short-Range	\$171,517,769	\$55,699,449	\$40,540,977	\$118,780,349	\$386,538,544
Tier 2	Mid-Range	\$198,587,107	\$10,116,792	\$2,768,040	\$62,634,131	\$274,106,070
Tier 3	Long-Range	\$508,671,272	\$32,176,960	\$0	\$192,378,575	\$733,226,808
	Aspirational	\$59,263,346	\$0	\$0	\$0	\$59,263,346
Constrained Total		\$878,776,148	\$97,993,201	\$43,309,017	\$373,793,056	\$373,793,057
Total		\$938,039,494	\$97,993,201	\$43,309,017	\$373,793,056	\$1,453,134,768

Source: Forsyth County Comprehensive Transportation Plan Update, 2024.