

**CAPITAL IMPROVEMENTS ELEMENT
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INTRODUCTION

The Georgia Development Impact Fee Act, OCGA §36-71-1 et seq. (DIFA), was enacted into law in 1990. It sets rules for local governments that wish to charge new development for a portion of the additional capital facilities needed to serve it. DIFA offers a way to help local governments avoid placing the entire burden of adding capital improvements and expanding infrastructure capacity on existing taxpayers. It offers a formal mechanism for ensuring that the development community pays a reasonable share of the costs of public facilities.

This Capital Improvement Element (CIE) of the Fayette County Comprehensive Plan (the Plan) is prepared as a supplemental chapter to the main body of the Plan as required to be in compliance with DIFA. As required by DIFA, this CIE establishes clear public policies regarding infrastructure development and ensures sound fiscal planning for capital improvements. DIFA requires that any public facility for which impact fees may be charged must be included within the CIE of the Plan of the jurisdiction where the fees will be assessed.

The purpose of a CIE is to establish where and when new services or capital facilities will be provided within a jurisdiction and how they will be financed. As defined by DIFA, the CIE must include the following for each category of capital facility for which an impact fee will be charged:

- * a **projection of needs** for the planning period (usually 20 years);
- * the designation of **service areas** – the geographic area in which a defined set of public facilities provide service to development within the area;
- * 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 (5) years after Plan adoption; and
- * a description of **funding sources** for the first five years of scheduled system improvements proposed for each project.

The Community Facilities Element of the Plan provides general information on fire protection services. However, this CIE contains a more detailed analysis of this information.

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 the development community pays a reasonable share of the costs of public facilities, Fayette County has chosen to assess impact fees for fire services.

The following sections in this chapter provide detailed information regarding the inventory of the current facilities, the levels of service for the existing population for each service category and the detailed calculations of the impact cost for the specific services. Impact fees cannot be used to fund a higher level of service than what currently exists. The following sections indicate how growth will pay for the additional services it requires.

A number of the factors that form the base-line assumptions in the impact fee calculations may change over time. The impact fee assumptions for the service areas should be reviewed annually to reflect changes in the growth and development of the county. Some of the factors to be considered are as follows:

- * This chapter follows the trend that the county as a whole will continue to grow, with the incorporated areas of Peachtree City and Fayetteville representing the areas of the greatest increase. At the point when Peachtree City and Fayetteville are near buildout, the unincorporated county will begin to experience the greatest gains in growth.
- * The county has expressed a need for additional recreational facilities. Upon the completion of a Capital Improvement Program for recreation, the impact fee calculations could be revised to include any new recreation projects being built to serve new growth.
- * Once the metropolitan area is in compliance with the Clean Air Act and the construction of roads recommences, the county will determine the feasibility of including roads in the impact fee calculation.

While changes in the pace of development will affect the timing of service delivery, per se, it will not change the methodology used to calculate impact fees. More rapid growth will result in increased revenues and an accelerated demand for services. Conversely, slower growth will result in decreased revenues and a slower demand for services.

Intergovernmental Agreement

The county's fire services serve more than just the residents of the unincorporated county. Fayette County also provides fire services to the jurisdictions of Tyrone, Brooks and Woolsey. DIFA specifies that Intergovernmental Agreements may be used to facilitate the collection of impact fees for system improvements that traverse jurisdictional boundaries. These agreements may be used to pool the resources of several local governments to build centralized facilities. Fayette County has entered into the required intergovernmental agreement to allow the collection of impact fees for these services in the respective municipalities as well as in the unincorporated county.

POPULATION AND EMPLOYMENT FORECASTS

Projection of Need

Fayette County remains one of the fastest growing counties in Georgia. While growth peaked in the mid to late 1980s, the county has experienced a growth rate of approximately five percent per year for the last ten years. This growth is attributed to Fayette County's proximity to Hartsfield International Airport and the rapid expansion of the Atlanta metropolitan area. This growth rate is expected to continue, with an anticipated increase of 110 percent from 2000 to 2020.

The projections for total county population are from the Atlanta Regional Commission. Jurisdictional population projections were obtained from the respective municipal comprehensive plans with extrapolations where necessary. Population projections for the planning period are shown in Table CIE-1.

	2000	2005	2010	2015	2020
Peachtree City	33,983	41,017	43,817	43,817	43,817
Fayetteville	10,876	14,550	19,472	23,189	23,189
Tyrone	4,823	6,719	7,247	7,966	8,579
Brooks	550	700	850	1,000	1,150
Woolsey	1,37	1,47	1,57	1,68	1,78
Unincorp. Co.	45,531	50,067	61,457	75,060	97,187
Total	95,900	113,200	133,100	151,200	174,100

Day/Night Population Projections

Day/night population combines the population projections with future employment information to represent the true need for services. People working in Fayette County will require the same services as residents. To determine a per capita cost of development, the day/night population was used to represent the relationship between persons and services demanded. Employees, as well as residents, are beneficiaries of fire services and, therefore, must be included in the per capita count.

Day/night population projections were made through a series of steps:

1. Population projections for the county, as well as for the individual cities, were obtained (see Table CIE-1, above).
2. Employment projections for the county as a whole, and for individual census tracts, were obtained (see Table CIE-2, below).

3. The actual number of countywide nonresidential establishments from 1989 through 1996 (County Business Patterns 1989-1996) was compared to the number of countywide nonresidential building permits issued for the same years (respective building departments). The number of business establishments exceeded the number of building permits by 28 percent, indicating, among other things, that some businesses are moving into existing structures. This will have an effect on the employment projections, as employees moving into an existing structure should not be figured into impact fee calculations. Based on this conclusion, the employment figures were then reduced across the board by 28 percent, as represented in the columns designated EE in Table CIE-2, below.

4. The employment figures for census tracts 1402.02, 1403.01 and 1403.02 were used for Peachtree City; the employment figures for census tracts 1404.01 and 1404.02 were used for Fayetteville. The remaining census tracts provide the employment figures for the balance of the county. This was necessary in that employment data for individual cities is unavailable.

TABLE CIE-2 COUNTY EMPLOYMENT PROJECTIONS BY CENSUS TRACT: 2000-2020										
Census Tract	2000*		2005*		2010*		2015*		2020*	
		EE								
1401.01	553	398	784	565	1,082	779	1,381	994	1,710	1,231
1401.02	1,120	806	1,656	1,192	2,361	1,700	2,955	2,128	3,481	2,506
1402.01	1,393	1,003	1,837	1,323	2,476	1,783	3,140	2,261	4,140	2,981
1402.02 (p)	4,360	3,139	5,285	3,805	6,584	4,741	7,657	5,513	9,099	6,551
1403.01 (p)	7,552	5,437	8,498	6,119	9,715	6,995	10,786	7,766	12,232	8,807
1403.02 (p)	3,430	2,470	4,358	3,138	5,630	4,054	6,908	4,974	8,378	6,032
1404.01 (f)	5,515	3,971	6,562	4,725	7,918	5,701	9,210	6,631	9,647	6,946
1404.02 (f)	6,508	4,686	7,833	5,640	9,183	6,512	10,359	7,459	10,479	7,545
1405.01	321	231	497	358	732	527	1,220	878	2,472	1,780
1405.02	198	143	290	209	469	338	1,084	781	2,062	1,485
Total	30,950	22,284	37,600	27,072	46,150	33,228	54,700	39,384	63,700	45,864

Source: Atlanta Regional Commission, Vision 2020 Baseline Forecasts, June 1994.

* Figures have been rounded.

EE: Employment Equivalent, see #3 above.

(f) Fayetteville Census Tracts

(p) Peachtree City Census Tracts

FAYETTE COUNTY FIRE SERVICES

The Fayette County Department of Fire and Emergency Services (the Department) is a combined organization of 101 career and 60 volunteer personnel responsible for providing fire protection, emergency medical services and emergency management from eight stations located strategically throughout the county. The Department provides these services for the unincorporated county, as well as the municipalities of Tyrone, Brooks and Woolsey. The cities of Peachtree City and Fayetteville have their own Fire Departments. The Department has both an automatic aid and mutual aid agreement with the City of Fayetteville; the Department has only a mutual aid agreement with the City of Peachtree City.

Projection of Need

The Department has historically maintained an average response time of five minutes to emergency calls within the county. Currently, the five minute average response time serves a day/night population of 53,622 (Table CIE-3). This existing level of service is considered adequate to meet current needs.

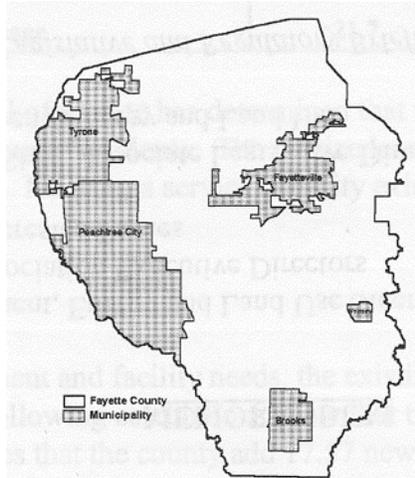
While projection of needs is normally 20 years, the projection of needs for fire services is extended for 23 years. It is estimated that the day/night population will increase from 53,622 to 132,179 by 2023. It is at this 2023, population that the anticipated improvements to the fire service facilities will equate to the level of service required by new growth to maintain the five minute average response time service level. Because it is impractical to purchase half a fire engine, for instance, the level of service provided will vary marginally from year to year. The following chart indicates the anticipated day/night population growth that must be served by the Department.

TABLE CIE-3 TOTAL DAY/NIGHT POPULATION FOR FIRE SERVICE AREA							
Area	2000	2005	2010	2015	2020	2023	Change 2000-2023
Fire Services	53,622	61,325	75,001	91,235	117,077	132,179	78,557

Service Area

Fire services are provided by the Department in the following jurisdictions: unincorporated county, Tyrone, Brooks, and Woolsey. The distribution of eight fire stations throughout the county provides for a service area coverage that maintains an average response time of five minutes. The Department employs a multi-company response system to respond to calls. For any given call, the station in closest proximity will respond. If that station is unavailable, or that station does not have the appropriate equipment (e.g., the availability of a tanker truck where public water is not available), the proper equipment will be sent from the nearest station where such equipment is available.

The area comprised of unincorporated Fayette County, Tyrone, Brooks and Woolsey is considered a single service district for fire services. Because of the multi-company response system within the Department, an improvement at any station is an improvement to the entire service area. New stations and equipment are added to the system as required to maintain the five minute average response times. This approach ensures that the defined level of service provided to current residents will be available to new residents as the area develops.



MAP CIE-1: County Fire Service Area

Note: Fires Service Area includes unincorporated Fayette County, Brooks, Tyrone and Woolsey

Current Level of Service

DIFA requires that jurisdictions define the existing level of service (LOS). The future LOS for purposes of levying an impact fee cannot exceed the current LOS without proper credit being given. Once defined, this LOS must, at a minimum, be maintained.

The existing LOS for fire services can be measured by the amount of fire-fighting equipment, facility square footage and facility acreage available per 1,000 day/night population. While square footage and acreage are common denominators that can be equally distributed across the increased population, pieces of fire-fighting equipment do not have the same equality. That is, a brush truck is not the equivalent of an aerial. Equipment is shown in “unit equivalents”. Using an engine as the baseline equivalent of “1”, with a value of \$185,000, the other pieces of fire-fighting equipment represent the following equivalents:

	Cost ('00)	Unit Equivalent
Engine	\$185,000	1
Brush Truck	\$35,000	.2
Heavy Rescue	\$150,000	.8
Tanker	\$165,000	.9
Aerial	\$875,000	4.7

The existing LOS, per 1,000 day/night population for equipment unit equivalents (EUE), square footage and acreage are detailed in the following tables:

TABLE CIE-4 EXISTING LOS FOR EQUIPMENT UNIT EQUIVALENTS: 2000		
Service Unit	Existing EUEs Serving a Day/Night Population of 53,622	LOS Per 1,000 Population (EUE Subtotal ÷ Population/1,000))
Brush Trucks (3 x .2)	.6	
Engines (8 x 1)	8	
Heavy Rescue (1 x .8)	.8	
Tankers (4 x .9)	3.6	
Subtotal - Equipment (LOS)	13.0	0.2424

TABLE CIE-5 EXISTING LOS FOR BUILDINGS:		
Service Unit	Existing Units Serving a Day/Night Population of 53,622	LOS Per 1,000 Population (Unit Subtotal ÷ Population/1,000)
8 Fire Stations (square feet)	35,410	
1 Emergency Operations Center (square feet)	1,000	
1 Training Facility (square feet)	1,750	
Subtotal - Facility Sq. Ft. (LOS)	38,160	711.65

TABLE CIE-6 EXISTING LOS FOR ACREAGE: 2000		
Service Unit	Existing Units Serving a Day/Night Population of 53,622	LOS Per 1,000 Population (Units Subtotal ÷ Population/1,000))
8 Fire Stations (acreage)	17.7	
1 Emergency Operations Center (acreage)	1.0	
1 Training Facility (acreage)	3.0	
Subtotal - Facility Acreage (LOS)	21.7	.4047

This level of equipment, facilities and acreage is adequate to meet the existing needs of Fayette County residents. The LOS for new development will be equal to the existing service level. No excess service capacity exists.

Future LOS

To determine future equipment and facility needs, the existing LOS is multiplied by the day/night population increase. The following tables show that the anticipated growth during the 23-year planning period requires that the county add 19.1 new unit equivalents of fire equipment, 55,902 square feet of building facilities and 31.8 facility acres in order to maintain the existing LOS.

The equipment listed in Table CIE-7 is representative of the anticipated mix of engines, tankers, brush trucks, rescue units, aerials and other equipment necessary to provide for the current LOS. Table CIE-8 and Table CIE-9 indicate the future need for building facilities and acreage, respectively.

**TABLE CIE-7
FUTURE EQUIPMENT DEMAND AND PROJECTS 2000-2023
(Equipment LOS - .2424)**

Planning Period	Day/Night Population Growth	Unit Equivalents Demanded (LOS x Population/1,000)	Running Total of Unit Equivalents	Project Description	Unit Equivalents Assigned to New Growth
2000-2005	7,703	1.9	1.9	Aerial	4.7
2006-2010	13,676	3.3	5.2	Engine (3) Rescue Truck Brush Truck	3 .8 .2
2011-2015	16,234	3.9	9.1	Engine Aerial	1 4.7
2016-2020	25,842	6.3	15.4	Engine (4)	4
2021-2023	15,102	3.7	19.1		
Totals	78,557	19.1			18.4

**TABLE CIE-8
FUTURE BUILDING DEMAND AND PROJECTS (SQUARE FEET): 2000-2023
(Building LOS = 711.65)**

Planning Period	Day/Night Population Growth	Square Feet Demanded (LOS x Population/1,000)	Running Total of Facility Square Feet	Project Description	Square Feet Assigned to New Growth
2000-2005	7,703	5,482	5,482	Station 1: SR 314 Station 5: SR 85 South Station 7: Woolsey Station 10: Seay Road Training Facility	2,900 2,070 3,300 4,700 13,250
2006-2010	13,676	9,733	15,215	Station 11: McElroy Road Station 12 : Sandy Creek/Ellison Emergency Op. Center	5,700 5,700 5,000
2011-2015	16,234	11,553	26,768	Station 2 : 92N Station 14 : Sandy Crk/ Flat Crk	600 5,700
2016-2020	25,842	18,388	45,156	Station 3 : Tyrone Station 15 : Gingercake Road	2,500 5,700
2021-2023	15,102	10,746	55,902		
Totals	78,557	55,902			57,120

TABLE CIE-9 FUTURE ACREAGE DEMAND AND PROJECTS: 2000-2023 .4047)					Acreage LOS =
Planning Period	Day/Night Population Growth	Acreage Demanded (LOS x Population /1,000)	Running Total of Facility Acreage	Project Description	Acreage Assigned to New Growth
2000-2005	7,703	3.1	3.1	Station 1: SR 314 Station 7: Woolsey Station 10: Seay Road Training Facility	1.0 1.5 4.2 15.0
2006-2010	13,676	5.5	8.6	Station 11: McElroy Road Station 12 : Sandy Crk/Ellison	2.5 2.0
2011-2015	16,234	6.6	15.2	Station 14 : Sandy Crk/ Flat Crk	2.5
2016-2020	25,842	10.5	25.7	Station 15 : Ginger Cake Road	2.5
2021-2023	15,102	6.1	31.8		
Totals	78,557	31.8			31.2

Schedule of Improvements 2000-2005

There are numerous improvements planned for the Department over the next five years. The improvements include construction of four replacement fire stations (with expanded square footage over the existing stations), one new fire station, reconstruction of the fire training facility, and the purchase of new fire fighting equipment.

TABLE CIE-10 SCHEDULE OF FIRE AND EMERGENCY SERVICES IMPROVEMENTS: 2000-2005		
Projects	Year	Facility Type
Station 1: SR 314	2001	Building/Acreage
Station 10: Seay Road	2001	Building/Acreage
Station 5: SR 85 South	2002	Building
Station 7: Woolsey	2003	Building/Acreage
Station 11: McElroy Road	2004	Building/Acreage
Training Facility	2003-2005	Building/Acreage
Aerial	2004	Equipment

Funding Sources 2000-2023

The future facility needs of the Department can be met through the schedule shown in the following table. Costs represent an annual five percent inflation factor.

TABLE CIE-11 FUTURE IMPROVEMENT COST AND FUNDING SOURCES					
Proposed Project			Total Project Cost*	Amount Eligible from Impact Fees	Fire Tax
	Facility Type	Cost*			
2000-2005					
Aerial	Equipment	\$875,000	\$875,000	\$875,000	\$0
Station 1: SR 314	Building	\$775,000	\$800,000	\$432,456	\$367,544
	Acreage	\$25,000			
Station 10: Seay Road	Building	\$827,000	\$852,000	\$702,526	\$149,474
	Acreage	\$25,000			
Station 5: SR 85 South	Building	\$801,000	\$801,000	\$245,105	\$555,895
Station 7: Woolsey	Building	\$760,000	\$777,000	\$435,600	\$341,400
	Acreage	\$17,000			
Station 11: McElroy Road	Acreage & Site Preparation	\$75,000	\$75,000	\$75,000	\$0
Training Facility	Building	\$943,213	\$1,120,000	\$253,691	\$866,309
	Acreage	\$176,787			
Subtotal		\$5,300,000	\$5,300,000	\$3,019,378	??
2006-2010					
Engine (3)	Equipment	\$904,040	\$904,040	\$904,040	\$0
Rescue Truck	Equipment	\$224,334	\$224,334	224,334	\$0
Brush Truck	Equipment	\$57,011	\$57,011	\$57,011	\$0
Station 11: McElroy Road	Building	\$1,225,500	\$1,225,500	\$1,225,500	\$0
Station 12 : Sandy Creek	Building	\$1,225,500	\$1,253,500	\$1,253,500	\$0
	Acreage	\$28,000			
Emergency Op. Center	Building	\$1,290,000	\$1,306,289	\$1,091,289	\$215,000
	Acreage	\$16,289			\$0
Subtotal		\$4,970,674	\$4,970,674	\$4,755,674	\$215,000'
2011-2015					
Aerial	Equipment	\$1,819,062	\$1,819,062	\$1,819,062	\$0
Engine	Equipment	\$384,602	\$384,602	\$384,602	\$0
Station 2: 92N	Building	\$1,644,000	\$1,644,000	\$164,400	\$1,479,600
Station 14: Sandy Creek	Building	\$1,561,800	\$1,613,773	\$1,613,773	\$0
	Acreage	\$51,973			
Subtotal		\$5,461,437	\$5,461,437	\$3,981,837	\$1,479,600

TABLE CIE-11 (continued)					
FUTURE IMPROVEMENT COST AND FUNDING SOURCES					
Proposed Project			Total Project Cost*	Amount Eligible from Impact Fees	Fire Tax
	Facility Type	Cost*			
2016-2023					
Engine (4)	Equipment	\$1,963,440	\$1,963,440	\$1,963,440	\$0
Station 3: Tyrone	Building	\$2,625,000	\$2,625,000	\$875,000	\$1,750,000
Station 15: Ginger Cake	Building	\$1,995,000	\$2,061,333	\$2,061,333	\$0
	Acreage	\$66,333			
Subtotal		\$6,649,773	\$6,649,773	\$4,899,773	\$1,750,000
Total		\$22,381,884	\$22,381,884	\$16,656,662	\$5,725,222

* Where costs are not fixed an annual 5% inflation rate is added.

The table above indicates that, given the equipment and facility needs of the Department, \$16,656,662 is required to maintain the current level of service as new growth occurs. This amount is shown as a per capita cost in the following chart:

CHART CIE-1	
IMPACT FEE CALCULATION CHART –	
DAY/NIGHT POPULATION FOR FIRE SERVICES	
Day/Night Population in 2023	132,179
! Day/Night Population in 2000	53,622
' New Growth: 2000 to 2023	78,557
Total Impact Cost for New Growth	\$16,656,662
÷ New Growth: 2000 to 2023	78,557
' Impact Cost per capita	\$212.03

Calculation of Impact Fee

An impact fee is calculated for both residential and nonresidential uses.

Residential Impact Fee:

The impact cost of \$212.03 per capita must be expressed in terms of number of households (dwelling units) in order to levy a residential impact fee. Based on Atlanta Regional Commission projections, the average number of persons per household over the 20-year period will be 2.75 (persons per household estimates range from 2.96 in 1990 to 2.66 in 2020). This average reflects the projected decrease in household size over this planning period. This 2.75 multiplied by \$212.03 equals \$583.08. A three percent (\$17.49) administrative fee is added to this amount. The total residential impact fee is \$600.57 per household (dwelling unit), as shown in Table CIE-12.

TABLE CIE-12 FIRE SERVICES IMPACT FEE CALCULATION FOR HOUSEHOLDS (DWELLING UNITS)			
	Impact Fee	Administration (3%)	TOTAL
Household (dwelling unit)	\$583.08	\$17.49	\$600.57

Nonresidential Impact Fee:

For nonresidential establishments, the impact cost of \$212.03 per capita must be expressed in terms of nonresidential establishment classification as per Table 13. Based on County Business Patterns 1995, for Fayette County each classification contains an average number of employees. This factor for average number of employees is then multiplied by \$212.03 to determine the impact fee.

TABLE CIE-13 FIRE SERVICES IMPACT FEE CALCULATION FOR NONRESIDENTIAL ESTABLISHMENTS						
Establishment Type	Number of Employees	Number of Establishments	Average Number of Employees	Impact Fee	Administration (3%)	TOTAL
Agricultural Services, Forestry & Fishing: agricultural services, landscape and horticultural services	252	50	5	\$1,060.15	\$31.80	\$1,091.95
Mining	30	3	10	\$2,120.30	\$63.61	\$2,183.91
Construction: general contractors, heavy construction, plumbing, HVAC, electrical, concrete, misc. special trade contractors.	2,081	298	7	\$1,484.21	\$44.53	\$1,528.74
Manufacturing: paper and allied products, printing and publishing, stone, clay and glass products, industrial machinery and equipment, electronic and other electronic equipment	2,985	90	33	\$6,996.99	\$209.91	\$7,206.90
Transportation & Public Utilities: Trucking and warehousing	676	79	9	\$1,908.27	\$57.25	\$1,965.52
Wholesale Trade	1,523	147	10	\$2,120.30	\$63.61	\$2,183.91
Retail Trade: building materials, garden supplies, general merchandise stores, grocery, automotive dealers, apparel and accessory stores, furniture, eating and drinking places, drug stores, miscellaneous	5,445	358	15	\$3,180.45	\$95.41	\$3,275.86

TABLE CIE-13**FIRE SERVICES IMPACT FEE CALCULATION FOR NONRESIDENTIAL ESTABLISHMENTS**

Establishment Type	Number of Employees	Number of Establishments	Average Number of Employees	Impact Fee	Administration (3%)	TOTAL
Finance, Insurance, and Real Estate: depository institutions, commercial banks, insurance agents, brokers and service, real estate agents	1,026	176	6	\$1,272.18	\$38.17	\$1,310.35
Services: hotel, laundry, dry cleaner, beauty shop, business services, auto repair, movie theaters, amusement and recreation, health service, education services, social services, membership organizations, religious organizations, engineering and management services	6,470	664	10	\$2,120.30	\$63.61	\$2,183.91
Unclassified Establishments	73	19	4	\$848.12	\$25.44	\$873.56
Total	20,561	1,884				

Source of Number of Employees, Number of Establishments, and Average Number of Employees for Fayette County: County Business Patterns 1995.