

Transmittal Resolution
Amended Capital Improvements Element
Rockdale County, Georgia

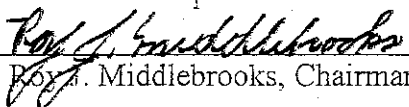
WHEREAS, the Rockdale County Board of Commissioners adopted a Capital Improvements Element (CIE) as part of its Comprehensive Plan and has amended said CIE annually; and

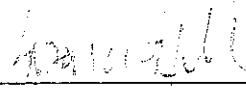
WHEREAS, the proposed amended CIE was prepared in accordance with the "Development Impact Fee Compliance Requirements" and the "Minimum Planning Standards and Procedures for Local Comprehensive Planning" adopted by the Board of Community Affairs pursuant to the Georgia Planning Act of 1989, and duly advertised Public Hearings were held on October 9, 2008, and October 23, 2008 in the County Commission meeting room at 901 Main Street, Conyers.

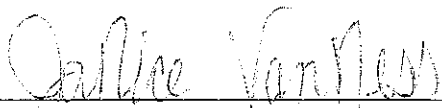
NOW THEREFORE BE IT RESOLVED, that the Board of Commissioners of Rockdale County, Georgia does hereby submit the amended Capital Improvements Element of the Rockdale County Comprehensive Plan attached hereto as Exhibit "A" and incorporated by this reference to the Georgia Department of Community Affairs and the Atlanta Regional Commission for Regional and State review, as per the requirements of the Development Impact Fee Compliance Requirements.

Adopted this 28 day of October, 2008.

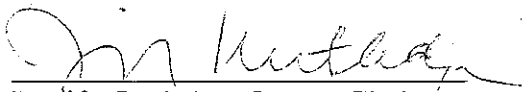
Rockdale County, Georgia
Board of Commissioners

By: 
Roy A. Middlebrooks, Chairman

By: 
Jason A. Hill

By: 
Janice Van Ness

Attest:

By: 
Jennifer Rutledge, County Clerk

Approved as to form:

By: 
John A. Nix, County Attorney

Capital Improvements Element 2008 Annual Update

Rockdale County, GA

IMPACT FEES FINANCIAL REPORT – ROCKDALE COUNTY, GA
Fiscal Year 2007

ROCKDALE COUNTY	Annual Impact Fee Financial Report - Fiscal Year 2007				
Public Facility	Libraries	Fire Protection	Parks & Recreation	Admin-istration	TOTAL
Impact Fee Fund Balance January 1, 2007	\$128,728.96	\$239,133.55	\$320,655.01	\$27,419.79	\$715,937.30
Impact Fees Collected (January 1, 2007 through December 31, 2007)					
Subtotal: Fee Accounts	\$90,075.50	\$178,943.61	\$265,702.62	\$23,060.14	\$557,781.87
Accrued Interest	\$218,804.46	\$418,077.16	\$586,357.63	\$50,479.93	\$1,273,719.17
(Impact Fee Refunds)	\$6,567.76	\$12,549.25	\$17,600.45	\$1,515.23	\$38,232.69
(Expenditures)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Impact Fee Fund Balance December 31, 2007	\$0.00	\$0.00	(\$63,982.68)	(\$3,680.00)	(\$67,662.68)
	\$225,372.22	\$430,626.40	\$539,975.39	\$48,315.16	\$1,244,289.18
Impact Fees Encumbered	\$225,372.22	\$430,626.40	\$539,975.39		\$1,195,974.01

Public Facility: Library		Service Area: County-wide						
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks
Collection Materials	2005	2005	\$1,228,308.66	0.0%	\$0.00			
Collection Materials	2006	2006	\$89,455.32	95.8%	\$85,685.18	\$0.00	\$0.00	
Collection Materials	2007	2007	\$91,860.93	95.8%	\$87,989.40	\$0.00	\$0.00	
Main Branch Expansion (9,000 new square feet)	2007	2009	\$7,555,000.00	70.4%	\$5,315,114.71	\$0.00	\$225,372.22	4,000 square feet of expansion to meet existing deficiency
Collection Materials	2009	2009	\$96,782.73	95.8%	\$92,703.77			
Collection Materials	2010	2010	\$99,626.53	95.8%	\$95,427.71			
Collection Materials	2011	2011	\$59,406.60	95.8%	\$56,902.87			
Collection Materials	2012	2012	\$60,327.80	95.8%	\$57,785.25			
Collection Materials	2013	2013	\$61,233.05	95.8%	\$58,652.35			
Collection Materials	2014	2014	\$62,122.02	95.8%	\$59,503.85			
Collection Materials	2015	2015	\$62,994.35	95.8%	\$60,339.41			
Collection Materials	2016	2016	\$83,257.54	95.8%	\$79,748.60			
Collection Materials	2017	2017	\$85,141.08	95.8%	\$81,552.76			
Collection Materials	2018	2018	\$87,009.37	95.8%	\$83,342.31			
Collection Materials	2019	2019	\$88,862.06	95.8%	\$85,116.91			
Collection Materials	2020	2020	\$90,698.80	95.8%	\$86,876.25			
Future facility or expansion (11,000 new square feet)	2016	2016	\$1,815,000.00	100.0%	\$1,815,000.00			
			\$11,717,086.83		\$8,201,741.32	\$0.00	\$225,372.22	

Public Facility: Fire Protection											
Service Area: County-wide											
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks			
Heavy Vehicle	2006	2006	\$365,000.00	0.0%	\$0.00						
Heavy Vehicle	2007	2007	\$365,000.00	100.0%	\$365,000.00	\$0.00	\$365,000.00	Delayed from 2005			
Heavy Vehicle	2009	2009	\$365,000.00	100.0%	\$365,000.00						
Heavy Vehicle	2011	2011	\$365,000.00	100.0%	\$365,000.00						
Heavy Vehicle	2014	2014	\$365,000.00	100.0%	\$365,000.00						
Heavy Vehicle	2016	2016	\$365,000.00	100.0%	\$365,000.00						
Heavy Vehicle	2018	2018	\$365,000.00	100.0%	\$365,000.00						
Heavy Vehicle	2020	2020	\$365,000.00	100.0%	\$365,000.00						
Klondike @ Hurst Road Station	2006	2006	\$1,050,000.00	0.0%	\$0.00	\$0.00	\$0.00	Project to be completed 2008			
Fire Station No. 9	2008	2009	\$1,265,000.00	16.0%	\$202,400.00	\$0.00	\$65,626.40				
Future Station C	2014	2014	\$1,050,000.00	100.0%	\$1,050,000.00						
Future Station D	2017	2017	\$1,050,000.00	100.0%	\$1,050,000.00						
Future Station E	2020	2020	\$1,050,000.00	100.0%	\$1,050,000.00						
			\$8,385,000.00		\$5,907,400.00	\$0.00	\$430,626.40				

Public Facility: Parks & Recreation									
Service Area:		County-wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks	
	2007	2007	\$48,520.03	100.0%	\$48,520.03	\$48,520.03		Project Completed	
American Legion Fields	2006	2007	\$1,838,963.00	18.0%	\$331,013.34	\$0.00		Project Completed	
Black Shoals Park	2008	2009	\$3,091,264.00	60.0%	\$1,854,758.40				
DeCastro Community	2009	2010	\$816,568.00	66.0%	\$538,934.88				
Earl O'Neal Sports Complex	2006	2007	\$2,158,048.00	16.0%	\$345,287.68	\$0.00		Project Completed	
Dinky Trail (3 miles)	2011	2012	\$2,823,214.29	40.0%	\$1,129,285.71				
Black Shoals connector (8 miles)	2011	2012	\$8,857,142.86	0.0%	\$0.00				
Pine Log Trail (2.5 miles)	2008	2009	\$1,383,928.57	95.0%	\$1,314,732.14	\$15,462.65		Phase 1 completed	
Bonner Park Spur Trail (0.3 miles)	2008	2009	\$166,071.43	95.0%	\$157,767.86				
Rockdale River Trail Phase E (1 mile)	2012	2013	\$596,991.00	95.0%	\$567,141.45	\$0.00	\$170,513.39		
Rockdale River Trail Phase F (1 mile)	2012	2013	\$1,337,962.00	95.0%	\$1,271,063.90				
Grimes Street	2008	2009	\$149,760.00	94.0%	\$140,774.40				
Hidden Acres	2009	2010	\$207,000.00	34.0%	\$70,380.00				
Johnson Park	2006	2007	\$2,049,024.00	7.0%	\$143,431.68	\$0.00		Project Completed	
Milstead Pool	2009	2010	\$921,600.00	94.0%	\$866,304.00				
Northwest Community	2010	2011	\$21,590,200.00	95.0%	\$20,510,690.00				
Oglesby Region	2015	2016	\$1,688,239.69	0.0%	\$0.00				
Parker Road Community	2007	2008	\$2,543,160.00	65.0%	\$1,653,054.00	\$0.00	\$369,462.00		
Pine Log	2006	2007	\$942,784.00	21.0%	\$197,984.64	\$0.00		Project Completed	
Richardson	2009	2010	\$318,080.00	51.0%	\$162,220.80				
S. Rockdale Community	2008	2009	\$1,174,968.00	49.0%	\$575,734.32				
Shady Grove	2009	2010	\$150,080.00	94.0%	\$141,075.20				
Southeast Community	2008	2009	\$3,000,000.00	95.0%	\$2,850,000.00				
			\$57,805,048.84		\$34,821,634.40	\$63,982.68	\$539,975.39		

**SHORT TERM WORK PROGRAM – ROCKDALE COUNTY, GA
2008 – 2012**

Capital Project	Start Year	End Year	Responsible Party	Cost Estimate	Anticipated Funding Source(s)
Main Branch Expansion	2007 (ongoing)	2010	Rockdale Library Board County,	\$7,555,000	State of Georgia, 3% Impact Fees, General Fund
Collection Materials Purchase	2006 (Delayed)	2010	Rockdale Library Board County,	\$118,223	State of Georgia, 72% Impact Fees, General Fund
Collection Materials Purchase	2007 (Delayed)	2011	Rockdale Library Board County,	\$121,339	State of Georgia, 73% Impact Fees, General Fund
Collection Materials Purchase	2008 (Delayed)	2012	Rockdale Library Board County,	\$124,454	State of Georgia, 73% Impact Fees, General Fund
Collection Materials Purchase	2009	2013	Rockdale County, Library Board	\$127,733	State of Georgia, 73% Impact Fees, General Fund
Collection Materials Purchase	2010	2014	Rockdale County, Library Board	\$131,341	State of Georgia, 73% Impact Fees, General Fund

Short Term Work Program

Capital Project	Start Year	End Year	Responsible Party	Cost Estimate	Anticipated Funding Source(s)
Collection Materials Purchase	2011	2015	Rockdale County, Library Board	\$91,824	State of Georgia, 62% Impact Fees, General Fund
Collection Materials Purchase	2012	2016	Rockdale County, Library Board	\$93,463	State of Georgia, 62% Impact Fees, General Fund
New Fire Station: Klondike @ Hurst Road Station	2006 (ongoing)	2008	Rockdale County, Fire Department	\$1,050,000	General Fund, SPLOST
New Fire Station No. 9	2008	2009	Rockdale County, Fire Department	\$1,265,000	16% Impact Fees, General Fund, SPLOST
New Fire Truck	2007 (Pending)	2009	Rockdale County, Fire Department	\$365,000	100% Impact Fees
New Fire Truck	2009	2009	Rockdale County, Fire Department	\$365,000	100% Impact Fees
New Fire Truck	2011	2011	Rockdale County, Fire Department	\$365,000	100% Impact Fees
J P Carr Gymnasium - Renovations and Additions	2007 (Ongoing)	2008	Rockdale County	\$1,366,400	General Fund, HOST

Short Term Work Program

Capital Project	Start Year	End Year	Responsible Party	Cost Estimate	Anticipated Funding Source(s)
Parker Road Community Park - Renovations and Additions	2007 (Ongoing)	2010	Rockdale County	\$2,543,160	65% Impact Fees, General Fund, SPLOST
DeCastro Community Park - Renovations and Additions	2010	2012	Rockdale County	\$816,568	66% Impact Fees, General Fund, SPLOST, HOST
Southeast Community Park - Land Acquisition	2011	2012	Rockdale County	\$3,000,000	95% Impact Fees, General Fund, SPLOST, HOST
Greenway System Master Plan	2010	2011	Rockdale County	\$150,000	General Fund, HOST
Black Shoals Park - Renovations and Additions	2008	2015	Rockdale County	\$3,091,264	60% Impact Fees, General Fund, SPLOST, HOST
Grimes Street Park - Renovations and Additions	2008	2009	Rockdale County	\$149,760	94% Impact Fees, General Fund, HOST
Rockdale County Auditorium - Redevelopment Master Plan	2008	2009	Rockdale County	\$40,000	General Fund, HOST

Short Term Work Program

Capital Project	Start Year	End Year	Responsible Party	Cost Estimate	Anticipated Funding Source(s)
South Rockdale Community Park - Renovations and Additions	2008	2009	Rockdale County	\$1,174,968	49% Impact Fees, General Fund, SPLOST
Pine Log Trail - 2.5 miles	2007 (Ongoing)	2011	Rockdale County	\$1,250,000	95% Impact Fees, General Fund, HOST
Bonner Park Spur Trail - 0.3 miles	2008	2012	Rockdale County	\$150,000	95% Impact Fees, General Fund, HOST
Lakeview Estates Park I - Renovations and Additions	2009	2010	Rockdale County	\$97,216	General Fund, HOST
Lakeview Estates Park II - Renovations and Additions	2009	2010	Rockdale County	\$9,760	General Fund, HOST
Milstead Pool - Renovations and Additions	2009	2010	Rockdale County	\$921,600	94% Impact Fees, General Fund, HOST
Richardson Park - Renovations and Additions	2009	2010	Rockdale County	\$318,080	51% Impact Fees, General Fund, HOST

Short Term Work Program

Capital Project	Start Year	End Year	Responsible Party	Cost Estimate	Anticipated Funding Source(s)
Shady Grove Park - Renovations and Additions	2009	2010	Rockdale County	\$150,080	94% Impact Fees, General Fund, HOST
Hidden Acres Neighborhood Park - Renovations and Additions	2009	2010	Rockdale County	\$207,000	34% Impact Fees, General Fund, HOST
Northwest Community Park - New Park	2010	2012	Rockdale County	\$21,590,200	95% Impact Fees, General Fund, SPLOST
Dinky Trail - 3 miles	2011	2014	Rockdale County	\$2,550,000	40% Impact Fees, General Fund, SPLOST
Black Shoals Connector - 8 miles	2011	2015	Rockdale County	\$8,000,000	General Fund, SPLOST

REPORT OF ACCOMPLISHMENTS - ROCKDALE COUNTY, GA 2006 - 2007

Capital Project	Implementation	Status
Library Main Branch Expansion	Ongoing	Added to Short Term Work Program in 2007
New Fire Truck-2006	Completed	
New Fire Truck-2007	Pending	Delayed to 2009
Trails	Completed	Olde Town Trail Master Plan and Johnson Park Trail Completed in 2007
American Legion Fields - Renovations and Additions	Completed	
Earl O'Neal Sports Complex - Renovations and Additions	Completed	
Johnson Park and Recreation Center - Renovations and Additions	Completed	
Pine Log Park - Renovations and Additions	Completed	
J P Carr Gymnasium - Renovations and Additions	Ongoing	

Report of Accomplishments

Capital Project	Implementation	Status
Parker Road Community Park - Renovations and Additions	Ongoing	
DeCastro Community Park - Renovations and Additions	Pending	Delayed to 2010
Southeast Community Park - Land Acquisition	Pending	Delayed to 2011
Greenway System Master Plan	Pending	Delayed to 2010
Pine Log Trail-2.5 Miles	Ongoing	Phase 1 completed in 2007