

**A RESOLUTION OF THE CITY COUNCIL OF ALPHARETTA,
GEORGIA FOR THE TRANSMITTAL OF
THE CAPITAL IMPROVEMENTS ELEMENT OF THE
COMPREHENSIVE PLAN**

WHEREAS, the Georgia Planning Act encourages local governments to keep their comprehensive plans current in order for the plans to be used for policy guidance and as management tools for daily decisions, and

WHEREAS, the annual update of the capital improvements element was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989, and a Public Hearing was held on May 16th, 2016 at 6:30 PM at the City Hall of Alpharetta, Georgia, and

WHEREAS, such updates are required to extend status to the City of Alpharetta as a Qualified Local Government,

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Alpharetta hereby approves transmittal of the annual update of the capital improvements element and transmitting these documents to the Atlanta Regional Commission, per the Georgia Planning Act of 1989.

SO RESOLVED this 16th day of May, 2016.

CITY OF Alpharetta

By: _____

David Belle Isle, Mayor

COUNCIL MEMBERS



Ass't. City Clerk



CITY OF ALPHARETTA, GA ANNUAL IMPACT FEE FINANCIAL REPORT FISCAL YEAR 2015

	Roads	Public Safety	Recreation and Parks	Total
Impact Fee Fund Balance on July 1, 2014	\$ 636,013.67	\$ 273,959.83	\$ 209,436.26	\$ 1,119,409.76
Fiscal Year 2015 Activity				
Sources:				
Impact Fees Collected	\$ 311,403.71	\$ 96,688.19	\$ 122,851.99	\$ 530,943.89
Impact Fee Refunds	(1,131.00)	(264.00)	(545.00)	\$ (1,940.00)
Accrued Interest	1,265.35	495.27	443.60	\$ 2,204.22
Total Sources	\$ 311,538.06	\$ 96,919.46	\$ 122,750.59	\$ 531,208.11
(Uses):				
Project Expenditures/Debt Service	\$ (29,224.99)	\$ (13,046.88)	\$ (9,915.63)	\$ (52,187.50)
Administrative Costs	(9,308.18)	(2,892.73)	(3,669.21)	\$ (15,870.12)
Total Uses	\$ (38,533.17)	\$ (15,939.61)	\$ (13,584.84)	\$ (68,057.62)
Impact Fee Fund Balance on June 30, 2015	\$ 909,018.56	\$ 354,939.68	\$ 318,602.01	\$ 1,582,560.25
Impact Fees Encumbered at June 30, 2015	\$ 2,274.99	\$ 1,015.63	\$ 771.88	\$ 4,062.50



CITY OF ALPHARETTA, GA
CAPITAL IMPROVEMENT ELEMENT (FY's 2015-2019)
Service Area for each Public Facility: Citywide

Public Facility	Project Description	Project Start Date (Fiscal Year)	Project End Date (Fiscal Year)	Local Cost of Project	Maximum % of Funding from Impact Fees	Maximum Funding from Impact Fees	Impact Fees Expended in FY 2015	Impact Fees Expended in Previous Years	Total Impact Fees Expended to Date	Impact Fees Encumbered as of the end of FY 2015	Funding Sources	Status/ Comment
Roads												
	Impact Fee Ordinance Update	2014	2016	\$ 34,999.98	100.00%	\$ 34,999.98	\$ 29,224.99	\$ 3,500.00	\$ 32,724.99	\$ 2,274.99	Impact Fees	Project completed during 2016
	Lily Garden Terrace (Trailer St) Extension (Construction)	2017	2019	1,500,000.00	75.90%	1,138,500.00	-	-	-	-	Proposed GO Bond	May 24, 2016 Bond Referendum
	Rucker Rd Corridor Improvements	2017	2019	16,000,000.00	24.10%	3,856,000.00	-	-	-	-	Proposed GO Bond	May 24, 2016 Bond Referendum
	Kimball Bridge Rd Congestion Mitigation (North Point Pkwy to Waters Rd)	2017	2019	9,000,000.00	24.10%	2,169,000.00	-	-	-	-	Proposed GO Bond	May 24, 2016 Bond Referendum
	Windward Pkwy Corridor Improvements (S.R. 9 to Westside Pkwy)	2017	2019	2,000,000.00	24.10%	482,000.00	-	-	-	-	Proposed GO Bond	May 24, 2016 Bond Referendum
	Haynes Bridge Rd Extension to Cumming St	2017	2021	3,125,000.00	75.90%	2,371,875.00	-	-	-	-	TBD	
	Old Milton Pkwy Widening (GA400 to State Bridge Rd)	2018	2024	11,000,000.00	24.10%	2,651,000.00	-	-	-	-	TBD	
	Canton Street Improvements	2025	2027	2,500,000.00	24.10%	602,500.00	-	-	-	-	TBD	
	Alpharetta Downtown Streets	2025	2027	1,500,000.00	24.10%	361,500.00	-	-	-	-	TBD	
	Major Intersection Improvements	2017	2028	2,500,000.00	24.10%	602,500.00	-	-	-	-	TBD	
	Adaptive Traffic Signal Control Citywide	2018	2021	2,000,000.00	24.10%	482,000.00	-	-	-	-	TBD	
	Fiber Interconnect Signalization Citywide	2017	2027	2,900,000.00	24.10%	698,900.00	-	-	-	-	TBD	
	Traffic Camera Expansion	2017	2020	500,000.00	24.10%	120,500.00	-	-	-	-	TBD	
	Webb Bridge Rd Corridor (design)	2017	2019	100,000.00	24.10%	24,100.00	-	-	-	-	TBD	
	Webb Bridge Rd Widening (Westside Pkwy to NP Pkwy)	2018	2021	7,000,000.00	24.10%	1,687,000.00	-	-	-	-	TBD	
	Kimball Bridge Rd Widening (Westside Pkwy to North Point Pkwy)	2018	2022	11,800,000.00	24.10%	2,843,800.00	-	-	-	-	TBD	
	Davis Road Extension to Westside Parkway	2018	2020	1,750,000.00	75.90%	1,328,250.00	-	-	-	-	TBD	
	Morris Road Widening/Expansion	2017	2020	1,050,000.00	24.10%	253,050.00	-	-	-	-	TBD	
	Connector Rd (North Point Pkwy to Edison Dr)	2017	2020	900,000.00	75.90%	683,100.00	-	-	-	-	TBD	
	Downtown West (Old Roswell St)	2017	2019	250,000.00	24.10%	60,250.00	-	-	-	-	TBD	
	Windward Pkwy Widening (GA400 to Union Hill Rd)	2018	2022	12,000,000.00	24.10%	2,892,000.00	-	-	-	-	TBD	
	Union Hill Rd Widening (Windward Pkwy to McGinnis Ferry Rd)	2017	2020	2,000,000.00	24.10%	482,000.00	-	-	-	-	TBD	
	Hembree Road Turn Lanes	2017	2020	625,000.00	24.10%	150,625.00	-	-	-	-	TBD	
	Haynes Bridge Rd Widening (Mansell Rd to Jones Bridge Rd)	2018	2021	8,500,000.00	24.10%	2,048,500.00	-	-	-	-	TBD	
	Bethany Rd at Mayfield Rd/Mid-Broadwell Rd Intersection Improvements	2018	2021	1,500,000.00	24.10%	361,500.00	-	-	-	-	TBD	
	Westside/Morrison Parkway Improvements	2021	2023	2,300,000.00	24.10%	554,300.00	-	-	-	-	TBD	
	Old Milton Parkway Intersection Improvements	2019	2022	495,000.00	24.10%	119,295.00	-	-	-	-	TBD	
	Southlake Drive Intersection Improvements	2020	2026	1,700,000.00	24.10%	409,700.00	-	-	-	-	TBD	
	North Point Drive Corridor Improvements	2017	2020	900,000.00	24.10%	216,900.00	-	-	-	-	TBD	
	Park Plaza Signalization Upgrade	2017	2019	250,000.00	24.10%	60,250.00	-	-	-	-	TBD	
	Mayfield Rd Bike Route (Mayfield Cir to Upshaw Dr)	2017	2019	450,000.00	24.10%	108,450.00	-	-	-	-	TBD	
	Webb Bridge Rd Pedestrian Bridge over GA 400 and Greenway Connection	2017	2020	3,000,000.00	24.10%	723,000.00	-	-	-	-	TBD	
	Windward Pkwy over Big Creek/Tributary Pedestrian Bridges	2018	2022	2,300,000.00	24.10%	554,300.00	-	-	-	-	TBD	
	Windward Pkwy over Camp Creek Pedestrian Bridges	2021	2024	2,700,000.00	24.10%	650,700.00	-	-	-	-	TBD	
				<u>\$ 116,129,999.98</u>		<u>\$ 31,782,344.98</u>	<u>\$ 29,224.99</u>	<u>\$ 3,500.00</u>	<u>\$ 32,724.99</u>	<u>\$ 2,274.99</u>		
Public Safety												
	Impact Fee Ordinance Update	2014	2016	\$ 15,625.01	100.00%	\$ 15,625.01	\$ 13,046.88	\$ 1,562.50	\$ 14,609.38	\$ 1,015.63	Impact Fees	Project completed during 2016
	Public Safety Headquarters Expansion	2017	2019	3,000,000.00	100.00%	3,000,000.00	-	-	-	-	City; DEA	
	Public Safety Headquarters Parking Lot Expansion	2017	2019	300,000.00	100.00%	300,000.00	-	-	-	-	TBD	
				<u>\$ 3,315,625.01</u>		<u>\$ 3,315,625.01</u>	<u>\$ 13,046.88</u>	<u>\$ 1,562.50</u>	<u>\$ 14,609.38</u>	<u>\$ 1,015.63</u>		



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Recreation and Parks												
	Impact Fee Ordinance Update	2014	2016	\$ 11,875.01	100.00%	\$ 11,875.01	\$ 9,915.63	\$ 1,187.50	\$ 11,103.13	\$ 771.88	Impact Fees	Project completed during 2016
	Sidewalk Improvements	2017	2028	9,902,800.00	24.00%	2,376,672.00	-	-	-	-	Proposed GO Bond	May 24, 2016 Bond Referendum
	Eastside Community Center/YMCA Partnership	2017	2019	2,500,000.00	30.96%	774,000.00	-	-	-	-	Proposed GO Bond	May 24, 2016 Bond Referendum
	Alpharetta Arts Center Development	2017	2019	1,500,000.00	54.17%	812,550.00	-	-	-	-	Proposed GO Bond	May 24, 2016 Bond Referendum
	Wills Park Pool Renovation	2017	2019	4,000,000.00	0.00%	-	-	-	-	-	Proposed GO Bond; City	May 24, 2016 Bond Referendum
	Parkland Acquisition	2017	2019	7,000,000.00	100.00%	7,000,000.00	-	-	-	-	Proposed GO Bond; Developer Contribution	May 24, 2016 Bond Referendum
	Greenway Extension to Forsyth County	2017	2019	6,500,000.00	25.63%	1,665,950.00	-	-	-	-	Proposed GO Bond	May 24, 2016 Bond Referendum
	Audible Pedestrian Systems	2017	2019	40,000.00	0.00%	-	-	-	-	-	TBD	
	Alpharetta Community Center Interior Makeover	2017	2022	1,230,000.00	0.00%	-	-	-	-	-	TBD	
	Wills Park Restroom Renovation/Replacement	2017	2019	250,000.00	91.91%	229,775.00	-	-	-	-	TBD	
	Wills Park Maintenance Barn (replacement)	2018	2021	550,000.00	0.00%	-	-	-	-	-	TBD	
	Alpharetta Community Ctr Expansion Ph. III	2018	2021	4,815,000.00	54.17%	2,608,285.50	-	-	-	-	TBD	
	North Park Concession/Restroom Buildings	2017	2021	600,000.00	86.16%	516,960.00	-	-	-	-	TBD	
	Wills Park Baseball Fence (replacements)	2017	2020	200,000.00	0.00%	-	-	-	-	-	TBD	
	Wills Park Batting Pavilion	2017	2019	225,000.00	96.96%	218,160.00	-	-	-	-	TBD	
	Wills Park Equestrian Center Improvements	2017	2022	1,061,250.00	68.93%	731,519.63	-	-	-	-	TBD	
	North Park Trail System	2019	2021	250,000.00	100.00%	250,000.00	-	-	-	-	TBD	
	North Park Softball Turf Fields	2021	2024	375,500.00	0.00%	-	-	-	-	-	TBD	
	North Park Field 5 Re-Design	2019	2022	485,000.00	69.69%	337,996.50	-	-	-	-	TBD	
	Webb Bridge Park Community Center	2019	2022	17,750,000.00	54.17%	9,615,175.00	-	-	-	-	TBD	
	Webb Bridge Park Synthetic Turf (baseball field 4)	2019	2022	550,000.00	0.00%	-	-	-	-	-	TBD	
	Webb Bridge Park Soccer Master Plan	2018	2020	25,000.00	0.00%	-	-	-	-	-	TBD	
	Webb Bridge Park Spectator Seating	2017	2019	135,000.00	0.00%	-	-	-	-	-	TBD	
	Playground Equipment Replacement	2021	2024	300,000.00	0.00%	-	-	-	-	-	TBD	
	Union Hill Park - Demolition of Outdoor Rink	2017	2019	108,000.00	0.00%	-	-	-	-	-	TBD	
	Windward Soccer Complex Conversion	2017	2020	525,000.00	36.12%	189,630.00	-	-	-	-	TBD	
	Expand Westside Parkway Pocket Park	2021	2024	100,000.00	36.12%	36,120.00	-	-	-	-	TBD	
	Park Master Plan Projects	2017	2019	50,000.00	0.00%	-	-	-	-	-	TBD	
	Pocket Park Development	2018	2028	1,250,000.00	36.12%	451,500.00	-	-	-	-	TBD	
	Botanical Garden	2023	2026	2,000,000.00	26.26%	525,200.00	-	-	-	-	TBD	
	Eastside Dog Park	2022	2025	300,000.00	39.39%	118,170.00	-	-	-	-	TBD	
	Ballfield Repairs	2017	2022	174,000.00	0.00%	-	-	-	-	-	TBD	
	Linear Park (Avalon to City Center connectivity)	2018	2021	5,000,000.00	36.12%	1,806,000.00	-	-	-	-	TBD	
	Synthetic Turf Field Replacement	2018	2022	1,000,000.00	0.00%	-	-	-	-	-	TBD	
	Major Park Improvements	2017	2028	1,000,000.00	0.00%	-	-	-	-	-	TBD	
	Observation Deck at Big Creek Greenway	2017	2020	60,000.00	25.63%	15,378.00	-	-	-	-	TBD	
	Greenway Linkages	2021	2024	500,000.00	25.63%	128,150.00	-	-	-	-	TBD	
	Big Creek Stream Bank Restoration	2017	2020	475,000.00	0.00%	-	-	-	-	-	TBD	
	Georgia 400 Bicycle Expressway and Greenway	2020	2024	16,000,000.00	0.00%	-	-	-	-	-	TBD	
				<u>\$ 88,798,425.01</u>		<u>\$ 30,419,066.64</u>	<u>\$ 9,915.63</u>	<u>\$ 1,187.50</u>	<u>\$ 11,103.13</u>	<u>\$ 771.88</u>		