

REGIONAL REVIEW NOTIFICATION

Atlanta Regional Commission • 229 Peachtree Street NE | Suite 100 | Atlanta, Georgia 30303 • ph: 404.463.3100 fax: 404.463.3205 • atlantaregional.org

DATE: August 5, 2019

ARC REVIEW CODE: P1908051

TO: Mayor Joe Lockwood, City of Milton
ATTN TO: Michele McIntosh-Ross, Principal Planner
FROM: Douglas R. Hooker, Executive Director, ARC



Digital signature
Original on file

The Atlanta Regional Commission (ARC) has received the following proposal and is initiating a regional review to seek comments from potentially impacted jurisdictions and agencies. The ARC requests your comments related to the proposal not addressed by the Commission's regional plans and policies.

Name of Proposal: 2019 City of Milton CIE Annual Update
Review Type: Local Comprehensive Plan

Description: A review of the 2019 City of Milton Capital Improvements Element (CIE) Annual Update.

Submitting Local Government: City of Milton

Action Under Consideration: Approval

Date Opened: August 5, 2019

Deadline for Comments: August 26, 2019

Earliest the Regional Review can be Completed: Upon approval by Georgia DCA

THE FOLLOWING LOCAL GOVERNMENTS AND AGENCIES ARE RECEIVING NOTICE OF THIS REVIEW:

ARC COMMUNITY DEVELOPMENT
ARC RESEARCH & ANALYTICS
GEORGIA DEPARTMENT OF NATURAL RESOURCES
CHEROKEE COUNTY
CITY OF MOUNTAIN PARK
NORTH FULTON CID

ARC TRANSPORTATION ACCESS & MOBILITY
ARC AGING & INDEPENDENCE SERVICES
GEORGIA DEPARTMENT OF TRANSPORTATION
FORSYTH COUNTY
CITY OF ROSWELL

ARC NATURAL RESOURCES
GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
SRTA/GRTA
CITY OF ALPHARETTA
GEORGIA MOUNTAINS REGIONAL COMMISSION

Attached is information concerning this review.

If you have any questions regarding this review, please contact Andrew Smith at asmith@atlantaregional.org or 470-378-1645. If ARC staff does not receive comments from you on or before **August 26, 2019**, we will assume that your agency has no comments and will close the review. Comments via e-mail are strongly encouraged. **The ARC review website is located at <http://www.atlantaregional.org/land-use/planreviews>.**

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NOTICE OF LOCAL PLAN SUBMITTAL AND HEARING/COMMENT OPPORTUNITY

Submitting Local Government:	City of Milton	Date Received:	August 5, 2019
Local Contact:	Michele McIntosh-Ross, Principal Planner, City of Milton		
Phone:	678-242-2538	E-Mail:	Michele.Mcintosh-Ross@cityofmiltonga.us
Fax:	678-242-2550	Website:	https://www.cityofmiltonga.us
Street	2006 Heritage Walk	City State, Zip:	Milton, Georgia 30004

Department of Community Affairs Review Required

Review Title:	2019 City of Milton CIE Annual Update
Description:	<p>A review of the 2019 City of Milton Capital Improvements Element (CIE) Annual Update.</p> <p>Document can be viewed on the ARC website at: http://www.atlantaregional.org/landuse Under Plan Review, search for the City of Milton.</p>

The submitted documents are available for review at ARC and the local government.

Reviewing Regional Commission:

Atlanta Regional Commission
229 Peachtree Street NE, Suite 100
International Tower
Atlanta, GA 30303

Phone 404-463-3100 | Fax 404-463-3254

Contact Person:	Andrew Smith, Principal Planner
E-Mail	asmith@atlantaregional.org

ARC STAFF NOTICE OF REGIONAL REVIEW AND COMMENT FORM

DATE: August 5, 2019

ARC REVIEW CODE: P1908051

TO: ARC Managers

FROM: Andrew Smith, Principal Planner, 470-378-1645

Reviewing staff by Jurisdiction:

Community Development: Smith, Andrew

Natural Resources: Santo, Jim

Aging & Health Resources: Perumbeti, Katie

Transportation Access & Mobility: Barrett, Jean Hee

Research & Analytics: Skinner, Jim

Name of Proposal: 2019 City of Milton CIE Annual Update

Review Type: Local Comprehensive Plan

Description: A review of the 2019 City of Milton Capital Improvements Element (CIE) Annual Update.

Submitting Local Government: City of Milton

Date Opened: August 5, 2019

Deadline for Comments: August 26, 2019

Earliest the Regional Review can be Completed: Upon approval by Georgia DCA

Response:

- 1) ☐ Proposal is CONSISTENT with the following regional development guide listed in the comment section.
- 2) ☐ While neither specifically consistent nor inconsistent, the proposal relates to the following regional development guide listed in the comment section.
- 3) ☐ While neither specifically consistent nor inconsistent, the proposal relates to the following regional development guide listed in the comment section.
- 4) ☐ The proposal is INCONSISTENT with the following regional development guide listed in the comment section.
- 5) ☐ The proposal does NOT relate to any development guide for which this division is responsible.
- 6) ☐ Staff wishes to confer with the applicant for the reasons listed in the comment section.

COMMENTS:

[illegible]

**A RESOLUTION AUTHORIZING THE TRANSMITTAL OF A DRAFT CAPITAL IMPROVEMENTS
ELEMENT 2019 ANNUAL UPDATE TO THE ATLANTA REGIONAL COMMISSION FOR REGIONAL
AND STATE REVIEW**

WHEREAS, On September 21, 2015, the City of Milton adopted a Capital Improvements Element (CIE) as an amendment to the *Milton Comprehensive Plan*; and

WHEREAS, on September 24, 2018, the City of Milton adopted the Capital Improvements Element 2018 Annual Update as an amendment to the *Milton Comprehensive Plan*; and

WHEREAS, the City of Milton has drafted a Capital Improvements Element 2019 Annual Update ("2019 CIE Update"), which incorporates an impact fee financial report for FY 2018 (as applicable); and

WHEREAS, the 2019 CIE Update 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 Department of Community Affairs pursuant to the Georgia Planning Act of 1989, and

WHEREAS, a duly advertised Public Hearing with respect to the 2019 CIE Update was held on July 22, 2019 at 6:00 p.m. in the City of Milton City Hall, 2006 Heritage Walk.

BE IT THEREFORE RESOLVED that the City Council does hereby authorize the transmittal of the draft Capital Improvements Element 2019 Annual Update (attached hereto as Exhibit "A") to the Atlanta Regional Commission for Regional and State review, as per the requirements of the Development Impact Fee Compliance Requirements adopted pursuant to the Georgia Planning Act of 1989.

RESOLVED this 22nd day of July 2019.



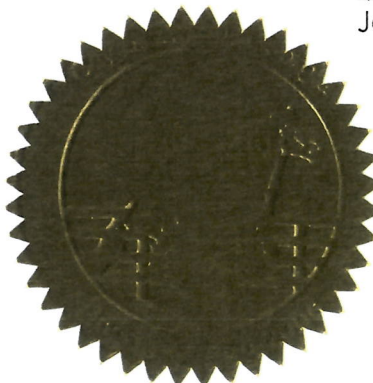
Joe Lockwood, Mayor

Attest:



Sudie AM Gordon, City Clerk

by: 





Capital Improvements Element

2019 Annual Update Fiscal Year 2018 (10/1/17—9/30/18)

Financial Report & Community Work Program

City of Milton, Georgia

DRAFT: June 27, 2019

This Capital Improvements Element Annual Update has been prepared based on the rules and regulations pertaining to impact fees in Georgia, as specified by the *Development Impact Fee Act* (DIFA) and the Department of Community Affairs (DCA) documents *Development Impact Fee Compliance Requirements* and *Standards and Procedures for Local Comprehensive Planning*. These three documents dictate the essential elements of an Annual Update, specifically the inclusion of a financial report and a schedule of improvements.

According to DCA's Compliance Requirements, the Annual Update:

"must include: 1) the Annual Report on impact fees required under O.C.G.A. 36-71-8; and 2) a new fifth year schedule of improvements, and any changes to or revisions of previously listed CIE projects, including alterations in project costs, proposed changes in funding sources, construction schedules, or project scope." (Chapter 110-12-2-.03(2)(c))

This Annual Update itself is based on the City of Milton's *Capital Improvements Element*, as adopted by the City September 21, 2015.

¹ Note that DCA's Compliance Requirements specify that the work program is to meet the requirements of Chapter 110-12-1-.04(7)(a), which is a reference to the work program requirements in a previous version

Financial Report

The Financial Report included in this document is based on the requirements of DIFA, specifically:

"As part of its annual audit process, a municipality or county shall prepare an annual report describing the amount of any development impact fees collected, encumbered, and used during the preceding year by category of public facility and service area." (O.C.G.A. 36-71-8(c))

The required financial information for each public facility category appears in the main financial table (page 2); each of the public facility categories has a single, city-wide service area. The status of all impact fee projects, by public facility category, is shown on the tables on pages 3, 4, 5 and 6.

The City's fiscal year runs from October 1 to September 30.

of the *Standards and Procedures for Local Comprehensive Planning*. The correct current description is found at Chapter 110-12-1-

Schedule of Improvements

In addition to the financial report, the City has prepared a five-year schedule of improvements—a community work program (CWP)—as specified in DCA's Compliance Requirements (Chapter 110-12-2-.03(2)(c)), which states that local governments that have a CIE must "update their entire Short Term [i.e., Community] Work Programs annually."¹

According to DCA's requirements,² the CWP must include:

- A brief description of the activity;
- Legal authorization, if applicable;
- Timeframe for undertaking the activity;
- Responsible party for implementing the activity;
- Estimated cost (if any) of implementing the activity; and,
- Funding source(s), if applicable.

All of this information appears in the Community Work Program portion of this document, beginning on page 7.

.04(2)(b)1.

² Chapter 110-12-1-.03(3).

IMPACT FEES FINANCIAL REPORT – CITY OF MILTON, GA Fiscal Year 2018

City of Milton

Annual Impact Fee Financial Report - Fiscal Year 2018

Public Facility	Parks & Recreation	Fire Protection	Law Enforcement	Roads	Administration	TOTAL
Impact Fee Fund Balance October 1, 2017	\$ 1,453,059.38	\$ 133,177.23	\$ 31,966.78	\$ 133,951.03	\$ -	\$ 1,752,154.42
Impact Fees Collected (October 1, 2017 through September 30, 2018)	\$ 789,317.70	\$ 77,990.05	\$ 13,607.48	\$ 125,076.09	\$ 30,180.25	\$ 1,036,171.57
Subtotal: Fee Accounts	\$ 2,242,377.08	\$ 211,167.28	\$ 45,574.26	\$ 259,027.12	\$ 30,180.25	\$ 2,788,325.99
Accrued Interest	\$ 325.67	\$ 30.59	\$ 5.33	\$ 43.35	\$ 25.91	\$ 430.85
(Impact Fee Refunds)	\$ (6,215.10)	\$ (543.57)	\$ (94.86)	\$ (678.36)	\$ (225.96)	\$ (7,757.85)
(Expenditures)	\$ (671,073.95)	\$ -	\$ -	\$ (205,425.00)	\$ (27,000.00)	\$ (903,498.95)
Impact Fee Fund Balance September 30, 2018	\$ 1,565,413.70	\$ 210,654.30	\$ 45,484.73	\$ 52,967.11	\$ 2,980.20	\$ 1,877,500.04
Impact Fees Encumbered	\$ 1,565,413.70	\$ 210,654.30	\$ 45,484.73	\$ 52,967.11		\$ 1,874,519.84

Public Facility: Parks and Recreation
Responsible Party: Parks and Recreation Department
Service Area: City-wide

Project Description	Project Start Date	Project End Date	Local Cost of Project*	Maximum % of Funding from Impact Fees	Max Funding from Impact Fees*	FY 2018 Impact Fees Expended	Impact Fees Expended (Previous Years)	Total Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Park Land (455 acres)	2017	2035	\$ 68,665,646.59	67.39%	\$ 46,275,786.85	\$ 671,073.95	\$ 185,322.50	\$ 856,396.45	\$ 1,453,059.38	Trailhead Park, Mayfield Farm Park, Milton County Club
Conservation Easements (2747 ac)	2017	2035	\$ 37,687,219.02	41.44%	\$ 15,616,326.67	\$ -		\$ -		
Land for Trails (110 acres)	2017	2035	\$ 22,637,026.35	41.39%	\$ 9,369,796.00	\$ -		\$ -	\$ 112,354.32	
Baseball Fields (8)	2022	2035	\$ 2,416,978.76	63.80%	\$ 1,541,931.23	\$ -		\$ -		
Football/Soccer/Lacrosse (2)	2022	2035	\$ 277,625.94	89.85%	\$ 249,433.52	\$ -		\$ -		
Basketball Courts (11)	2022	2035	\$ 898,201.57	42.18%	\$ 378,852.88	\$ -		\$ -		
Playgrounds (Structured) (34)	2020	2035	\$ 1,665,755.63	42.89%	\$ 714,408.29	\$ -	\$ 21,445.00	\$ 21,445.00		Broadwell Park
Picnic Shelters / Pavilions (34)	2020	2035	\$ 4,997,266.90	42.89%	\$ 2,143,224.88	\$ -		\$ -		
Community Centers (4)	2024	2035	\$ 2,605,646.33	42.53%	\$ 1,108,195.49	\$ -		\$ -		Delayed
Multi-Use Trails (90.76 miles)	2020	2035	\$ 62,195,885.85	42.48%	\$ 26,419,298.43	\$ -		\$ -		
			\$ 204,047,252.94		\$ 103,817,254.24	\$671,073.95	\$ 206,767.50	\$ 877,841.45	\$ 1,565,413.70	

* All costs are Net Present Value per CIE adopted September 21, 2015. Maximum funding based on percent impact fee eligible.

When impact fees are initially calculated for proposed projects, they are based on estimated costs, and the percentage of the estimate that is impact fee eligible is calculated based on the Level of Service standards in the Capital Improvements Element, which yielded the proportion of the project that is required to meet the needs of future growth and development. When a project is completed, the actual cost is then known and, based on the percent eligible for impact fee funding, the actual amount of impact fee collections that can be expended on the project is revised accordingly so that the proportional share of the project attributable to new growth and development is not exceeded.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General Fund, the Capital Projects Fund or other local taxation sources, as determined during the annual budget adoption process.

Public Facility: Fire Protection Responsible Party: Fire Department / Administration Service Area: City-wide										
Project Description	Project Start Date	Project End Date	Local Cost of Project*	Maximum % of Funding from Impact Fees	Max Funding from Impact Fees*	FY 2018 Impact Fees Expended	Impact Fees Expended (Previous Years)	Total Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Facilities										
Emergency Warning Sirens	2014	2018	\$ 216,329.00	41.44%	\$ 89,646.74	\$ -		\$ -		
Storage Facility	2017	2019	\$ 267,096.40	100.00%	\$ 267,096.40	\$ -		\$ -	\$ 40,251.67	To be completed in 2019
Fire Station 42 Replacement	2020	2022	\$ 1,389,243.43	40.00%	\$ 555,697.37	\$ -		\$ -	\$ 170,402.63	
Training Facility	2017	2017	\$ 430,176.66	100.00%	\$ 430,176.66	\$ -	\$ 50,000.00	\$ 50,000.00		Completed
Westside Fire Station **	2024	2026	\$ 1,501,562.50	66.67%	\$ 1,001,091.72	\$ -		\$ -		
Hwy 9 Fire Station **	2017	2020	\$ 1,428,686.06	100.00%	\$ 1,428,686.06	\$ -		\$ -		
Vehicles										
General Vehicle	2015	2015	\$ 38,609.80	100.00%	\$ 38,609.80	\$ -		\$ -		Completed
Heavy Vehicle	2016	2016	\$ 453,066.46	100.00%	\$ 453,066.46	\$ -		\$ -		Completed
General Vehicle	2020	2020	\$ 39,442.62	100.00%	\$ 39,442.62	\$ -		\$ -		
Heavy Vehicle	2018	2018	\$ 462,839.28	100.00%	\$ 462,839.28	\$ -		\$ -		Delayed; 2019 completion
General Vehicle	2022	2022	\$ 40,725.67	100.00%	\$ 40,725.67	\$ -		\$ -		
Heavy Vehicle	2021	2021	\$ 477,895.17	100.00%	\$ 477,895.17	\$ -		\$ -		
General Vehicle	2024	2024	\$ 42,050.45	100.00%	\$ 42,050.45	\$ -		\$ -		
Heavy Vehicle	2024	2024	\$ 493,440.83	100.00%	\$ 493,440.83	\$ -		\$ -		
Heavy Vehicle	2027	2027	\$ 509,492.17	100.00%	\$ 509,492.17	\$ -		\$ -		
General Vehicle	2029	2029	\$ 43,884.11	100.00%	\$ 43,884.11	\$ -		\$ -		
Heavy Vehicle	2030	2030	\$ 526,065.66	94.36%	\$ 496,408.38	\$ -		\$ -		
General Vehicle	2033	2033	\$ 45,797.72	94.36%	\$ 43,215.84	\$ -		\$ -		
Heavy Vehicle	2033	2033	\$ 543,178.27	0.00%	\$ -	\$ -		\$ -		
General Vehicle	2034	2034	\$ 47,287.49	0.00%	\$ -	\$ -		\$ -		
			\$ 8,996,869.75		\$ 6,913,465.73	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 210,654.30	

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When impact fees are initially calculated for proposed projects, they are based on estimated costs, and the percentage of the estimate that is impact fee eligible is calculated based on the Level of Service standards in the Capital Improvements Element, which yielded the proportion of the project that is required to meet the needs of future growth and development. When a project is completed, the actual cost is then known and, based on the percent eligible for impact fee funding, the actual amount of impact fee collections that can be expended on the project is revised accordingly so that the proportional share of the project attributable to new growth and development is not exceeded.

** Percent impact fee eligible revised due to change in anticipated year of expenditure.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General Fund, the Capital Projects Fund or other local taxation sources, as determined during the annual budget adoption process.

NOTE: For projects that have been completed and paid for (or are not eligible for impact fee funding), the cells in the "FY2018 Impact Fees Expended" column are shaded out, indicating that no impact fees or additional impact fees will be expended on those projects.

Public Facility: Law Enforcement Responsible Party: Police Department / Administration Service Area: City-wide										
Project Description	Project Start Date	Project End Date	Local Cost of Project*	Maximum % of Funding from Impact Fees	Max Funding from Impact Fees*	FY 2018 Impact Fees Expended	Impact Fees Expended (Previous Years)	Total Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Law Enforcement Center, Phase 1	2016	2017	\$ 30,947.62	41.44%	\$ 12,825.42	\$ -	-	\$ -		
Law Enforcement Center, Phase 2	2018	2018	\$ 1,729,358.54	41.44%	\$ 716,686.51	\$ -	-	\$ -		
Law Enforcement Center, Phase 3	2019	2020	\$ 2,738,978.49	41.44%	\$ 1,135,096.56	\$ -	-	\$ -	\$ 45,484.73	Delayed; 2020 completion
			\$ 4,499,284.65		\$ 1,864,608.49	\$ -	\$ -	\$ -	\$ 45,484.73	

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NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General Fund, the Capital Projects Fund or other local taxation sources, as determined during the annual budget adoption process.

Public Facility: Roads Responsible Party: Public Works Service Area: City-wide										
Project Description	Project Start Date	Project End Date	Local Cost of Project*	Maximum % of Funding from Impact Fees	Max Funding from Impact Fees*	FY 2018 Impact Fees Expended	Impact Fees Expended (Previous Years)	Total Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Intersection-Hopewell/Francis/Cogburn	2014	2014	\$ 992,103.00	40.1%	\$ 397,918.39	\$ -		\$ -		Complete
Intersection-Deerfield Pkwy @ Morris Rd	2014	2014	\$ 85,206.00	40.1%	\$ 34,174.91	\$ -		\$ -		Complete
Intersection-Bethany @ Cogburn	2014	2014	\$ 446,923.00	40.1%	\$ 179,254.45	\$ -		\$ -		Complete
Intersection-Arnold Mill @ New Providence	2014	2014	\$ 313,300.00	40.1%	\$ 125,660.17	\$ -		\$ -		Complete
Intersection-Birmingham @ Providence	2014	2014	\$ 852,581.00	40.1%	\$ 341,958.10	\$ -		\$ -		Complete
Intersection-Hopewell @ Birmingham**	2015	2015	\$ 1,700,234	40.1%	\$ 681,939.66	\$ -	\$ 96,000.00	\$ 96,000.00		Complete
Intersection-Crabapple @ Birmingham	2014	2018	\$ 1,353,263.94	40.1%	\$ 542,774.90	\$ -		\$ -		Complete
Transportation Master Plan Update	2015	2016	\$ 231,044.84	40.1%	\$ 92,668.80	\$ -		\$ -		Complete
McGinnis Ferry Interchange	2015	2015	\$ 51,343.30	40.1%	\$ 20,593.07	\$ -		\$ -		Complete
Crabapple NE Connector Rd	2017	2020	\$ 2,581,434.50	40.1%	\$ 1,035,376.64	\$ -		\$ -		Delayed
Bridge Replacement Program	2014	2021	\$ 2,445,358.07	40.1%	\$ 980,798.32	\$ -		\$ -		
Intersection-Freemanville @ Providence/B'ham	2015	2021	\$ 2,409,375.80	40.1%	\$ 966,366.34	\$ 205,425.00	\$ 546.08	\$ 205,971.08	\$ 52,967.11	Phase 1 Complete Phase 2 in 2021
Intersection-SR9 @ Bethany Bend	2014	2025	\$ 173,168.05	40.1%	\$ 69,455.24	\$ -		\$ -		Pushed back by GDOT
Intersection-Webb Rd Turn Lanes	2015	2015	\$ 189,970.20	40.1%	\$ 76,194.34	\$ -		\$ -		Complete
Intersection-Bethany @ Providence	2016	2022	\$ 1,794,032.06	40.1%	\$ 719,560.72	\$ -		\$ -		
Intersection-Hopewell @ Bethany Bnd/ Way	2025	2025	\$ 3,346,503.60	40.1%	\$ 1,342,234.96	\$ -		\$ -		
Intersection-Hopewell @ Redd Road	2015	2017	\$ 123,223.91	40.1%	\$ 49,423.36	\$ -		\$ -		
Intersection-Hopewell @ Hamby	2020	2022	\$ 1,412,239.23	40.1%	\$ 566,429.05	\$ -		\$ -		
Intersection-Hopewell @ Thompson	2021	2021	\$ 1,439,668.46	40.1%	\$ 577,430.53	\$ -		\$ -		
Crabapple SE Connector	2021	2025	\$ 180,587.44	40.1%	\$ 72,431.05	\$ -		\$ -		
Hopewell/Hamby Road Widening	2030	2030	\$ 7,991,049.35	40.1%	\$ 3,205,096.16	\$ -		\$ -		
Morris Road Widening	2024	2024	\$ 9,125,056.76	40.1%	\$ 3,659,930.39	\$ -		\$ -		
			\$ 39,237,666.52		\$ 15,737,669.56	\$ 205,425.00	\$ 96,546.08	\$ 301,971.08	\$ 52,967.11	

* All costs are Net Present Value per CIE adopted September 21, 2015, except as noted with " ** ", which are actual costs. Maximum funding based on percent impact fee eligible. When impact fees are initially calculated for proposed projects, they are based on estimated costs, and the percentage of the estimate that is impact fee eligible is calculated based on the Level of Service standards in the Capital Improvements Element, which yielded the proportion of the project that is required to meet the needs of future growth and development. When a project is completed, the actual cost is then known and, based on the percent eligible for impact fee funding, the actual amount of impact fee collections that can be expended on the project is revised accordingly so that the proportional share of the project attributable to new growth and development is not exceeded.

** Actual cost figures related to impact fee funding shown for this project.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General Fund, the Capital Projects Fund or other local taxation sources, as determined during the annual budget adoption process.

NOTE: For projects that have been completed and paid for (or are not eligible for impact fee funding), the cells in the "FY2018 Impact Fees Expended" column are shaded out, indicating that no impact fees or additional impact fees will be expended on those projects.

The City adopted a Comprehensive Plan update which included a complete CWP covering the years 2017 to 2021 (including all projects eligible for impact fee funding). The master Community Work Program within the Comprehensive Plan update includes all project activities, including the specific impact fee eligible projects for the 2017-2021 timeframe.

The following listing of impact fee projects is submitted as part of this CIE Annual Update report, updated to cover the 5-year period 2020-2024, and thereby amends the master CWP in the Comprehensive Plan.

2020-2024 Community Work Program – Impact Fee Eligible Projects

Project Description	2020	2021	2022	2023	2024	Responsible Party	Cost Estimate	Funding Sources	Notes/ Explanation
Parks & Recreation									
Continue land acquisition program for park lands	X	X	X	X	X	Parks and Recreation	\$3,614,000 estimated annual average	67.39% Impact Fees; Bond Issue	On-going debt service to bonds
Continue acquisition program for conservation easements and multi-use trails	X	X	X	X	X	Parks and Recreation	\$3,175,000 estimated annual average	41.44% Impact Fees for conservation easements; 41.39% Impact Fees for multi-use trails; Bond issue	On-going debt service to bonds
Construction of multi-use trails	X	X	X	X	X	Parks and Recreation / Public Works	\$3,273,000 estimated annual average	42.48% Impact Fees; General Fund	On-going annually
Design and improve Providence Park: 1 Playground (structured) 1 Pavilion / Picnic Shelter 1 Multi-Use Trail (1 mi. est.)	X	X	X			Parks and Recreation	\$881,250	42.89% Impact Fees for playground and pavilion/picnic shelter; 42.48% Impact Fees for trail; General Fund	Completion in 2022
1 Baseball Field			X	X		Parks and Recreation	\$302,122	63.79% impact fees; General Fund	

Project Description	2020	2021	2022	2023	2024	Responsible Party	Cost Estimate	Funding Sources	Notes/ Explanation
Parks & Recreation con't									
1 Football/Soccer/Lacrosse			X	X		Parks and Recreation	\$138,813	89.85% impact fees; General Fund	
2 Basketball Courts			X	X		Parks and Recreation	\$163,309	42.18% impact fees; General Fund	
1 Playground (Structured)	X	X				Parks and Recreation	\$21,012	42.89% impact fees; General Fund	
1 Picnic Shelters / Pavilions	X	X				Parks and Recreation	\$63,036	42.89% impact fees; General Fund	
Design and construct a community center					X	Parks and Recreation	\$651,412	42.53% Impact Fees; General Fund	Concept plan completion in 2024
Fire									
Construct Storage Facility						Fire/ Administration	\$267,096	100% impact fees	Underway - completion in 2019
Construct Hwy 9 Fire Station	X					Fire/ Administration	\$1,428,686	100% impact fees	Completion in 2020
Replace Fire Station 42	X	X	X			Fire/ Administration	\$1,389,243	40% impact fees; General Fund	Completion in 2022
Construct Westside Fire Station					X	Fire/ Administration	\$1,501,563	66.67% impact fees; General Fund	Completion in 2026
Purchase heavy vehicle		X				Fire/ Administration	\$477,895	100% impact fees	
Purchase general vehicle (2)	X		X			Fire/ Administration	\$80,168	100% impact fees	
Purchase heavy vehicle					X	Fire/ Administration	\$493,441	100% impact fees	
Purchase general vehicle					X	Fire/ Administration	\$42,050	100% impact fees	
Police									
Design and construct Law Enforcement Center	X					Police/ Administration	\$4,499,285	41.44% impact fees; General Fund	Underway - completion in 2020

Project Description	2020	2021	2022	2023	2024	Responsible Party	Cost Estimate	Funding Sources	Notes/ Explanation
Transportation									
Bridge Replacement Program	X	X				Public Works	\$2,445,358	40.1% impact fees; General Fund	Annual improvements
Intersection-Freemanville @ Providence & B'ham	X	X				Public Works	\$2,409,376	40.1% impact fees; General Fund	To be completed in phases; Phase 1 completed in 2019 (Freemanville@Providence), Phase 2 to be completed in 2021
Intersection-Bethany @ Providence	X	X	X			Public Works	\$1,794,032	40.1% impact fees; General Fund	Completion in 2022
Intersection-Hopewell @ Hamby	X	X	X			Public Works	\$1,412,239	40.1% impact fees; General Fund	Completion in 2022
Intersection-Hopewell @ Thompson		X				Public Works	\$1,439,668	40.1% impact fees; General Fund	Completion in 2021
Crabapple SE Connector		X	X	X	X	Public Works	\$180,587	40.1% impact fees; General Fund	Completion in 2025
Crabapple NE Connector	X					Public Works	\$2,581,435	40.1% impact fees; General Fund	Completion in 2020
Morris Road Widening					X	Public Works	\$9,125,057	40.1% impact fees; General Fund	Completion in 2024