



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 24, 2021

ARC REVIEW CODE: P2108241

TO: Mayor Joe Lockwood, City of Milton
ATTN TO: Jackie Lim, Planner I
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: 2021 City of Milton Comprehensive Plan Update and CIE Annual Update

Review Type: Local Comprehensive Plan

Description: A regional review of the draft 2021 City of Milton 5-Year Comprehensive Plan Update and CIE Annual Update.

Submitting Local Government: City of Milton

Action Under Consideration: Approval

Date Opened: August 24, 2021

Deadline for Comments: September 7, 2021

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
MARTA
CITY OF ROSWELL

ARC TRANSPORTATION ACCESS & MOBILITY
ARC AGING & HEALTH RESOURCES
GEORGIA DEPARTMENT OF TRANSPORTATION
CITY OF ALPHARETTA
CHEROKEE COUNTY

ARC NATURAL RESOURCES
GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
SRTA/GRTA
CITY OF MOUNTAIN PARK
FORSYTH COUNTY

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 **September 7, 2021**, 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 24, 2021
Local Contact:	Jackie Lim, Planner I, City of Milton		
Phone:	678-242-2513	E-Mail:	jackie.lim@cityofmiltonga.us
Fax:		Website:	http://www.cityofmiltonga.us
Street	2006 Heritage Walk	City State, Zip:	Milton, Georgia 30004

Department of Community Affairs Review Required

Review Title:	2021 City of Milton Comprehensive Plan Update and CIE Annual Update
Description:	<p>A regional review of the draft 2021 City of Milton 5-Year Comprehensive Plan Update and 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
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 24, 2021

ARC REVIEW CODE: P2108241

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: Little, Aries

Research & Analytics: Skinner, Jim

Name of Proposal: 2021 City of Milton Comprehensive Plan Update and CIE Annual Update

Review Type: Local Comprehensive Plan

Description: A regional review of the draft 2021 City of Milton 5-Year Comprehensive Plan Update and CIE Annual Update.

Submitting Local Government: City of Milton

Date Opened: August 24, 2021

Deadline for Comments: September 7, 2021

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 2021 ANNUAL UPDATE TO THE ATLANTA REGIONAL COMMISSION FOR REGIONAL
AND STATE REVIEW**

WHEREAS, the City of Milton previously adopted a Capital Improvements Element as an amendment to the *Milton Comprehensive Plan*; and

WHEREAS, the City of Milton has prepared a 2021 Annual Update to the adopted Capital Improvements Element, which incorporates an impact fee financial report for FY 2020; and

WHEREAS, the draft Capital Improvements Element 2021 Annual 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 a duly advertised Public Hearing was held on August 16, 2021, 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 2021 Annual Update (a copy of which is 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 16th day of August 2021.



Joe Lockwood, Mayor

Attest:



Tammy Lowit, City Clerk





Capital Improvements Element

2021 Annual Update

Fiscal Year 2020 (10/1/19—9/30/20)

Financial Report & Community Work Program

City of Milton, Georgia

DRAFT: July 27, 2021

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 2021

City of Milton

Annual Impact Fee Financial Report - Fiscal Year 2020

Public Facility	Parks & Recreation	Fire Protection	Law Enforcement	Roads	Adminis- tration ¹	TOTAL
Impact Fee Fund Balance October 1, 2019	\$ 2,492,082.07	\$ 253,632.65	\$ 60,012.33	\$ 165,135.46	\$ 33,331.34	\$ 3,004,193.85
Impact Fees Collected (October 1, 2019 through September 30, 2020)	\$ 658,800.60	\$ 60,593.16	\$ 10,574.32	\$ 76,354.25	\$ 24,190.03	\$ 830,512.36
<i>Subtotal: Fee Accounts</i>	\$ 3,150,882.67	\$ 314,225.81	\$ 70,586.65	\$ 241,489.71	\$ 57,521.37	\$ 3,834,706.21
Accrued Interest	\$ 1,467.32	\$ 130.83	\$ 22.81	\$ 163.90	\$ 53.55	\$ 1,838.41
(Impact Fee Refunds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Expenditures)	\$ (895,335.99)	\$ -	\$ (70,012.11)	\$ (234,135.38)	\$ (8,452.00)	\$ (1,207,935.48)
Impact Fee Fund Balance September 30, 2020	\$ 2,257,014.00	\$ 314,356.64	\$ 597.35	\$ 7,518.23	\$ 49,122.92	\$ 2,628,609.14
Impact Fees Encumbered	\$ 2,257,014.00	\$ 314,356.64	\$ 597.35	\$ 7,518.23	\$ 49,122.92	\$ 2,628,609.14

¹ 3% of the fees collected for the public facility categories represents 99.999% of the collected Administration fees due to a rounding error in the automated collection system. The 36¢, which is an overage of only .001%, will be accounted for in next year's report.

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 2020 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	\$ 895,335.99	\$ 856,396.45	\$ 1,751,732.44	\$ 1,209,192.00	Trailhead Park, Mayfield Farm Park, Milton County Club, Cox Road Complex
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	\$ -		\$ -		
Baseball Fields (8)	2022	2035	\$ 2,416,978.76	63.80%	\$ 1,541,931.23	\$ -	\$ 12,760.00	\$ 12,760.00		BUMC baseball field lease
Football/Soccer/Lacrosse (2)	2022	2035	\$ 277,625.94	89.85%	\$ 249,433.52	\$ -		\$ -	\$ 1,017,108.00	
Basketball Courts (11)	2023	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)	2022	2035	\$ 4,997,266.90	42.89%	\$ 2,143,224.88	\$ -		\$ -		
Community Centers (4)	2023	2035	\$ 2,605,646.33	42.53%	\$ 1,108,195.49	\$ -		\$ -		
Multi-Use Trails (90.76 miles)	2020	2035	\$ 62,195,885.85	42.48%	\$ 26,419,298.43	\$ -		\$ -	\$ 30,714.00	
			\$ 204,047,252.94		\$ 103,817,254.24	\$895,335.99	\$ 890,601.45	\$ 1,785,937.44	\$ 2,257,014.00	

* 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 2020 Impact Fees Expended	Impact Fees Expended (Previous Years)	Total Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Facilities										
Emergency Warning Sirens	2014	2035	\$ 216,329.00	41.44%	\$ 89,646.74	\$ -		\$ -		Recoupment costs for existing sirens
Storage Facility	2017	2019	\$ 267,096.40	100.00%	\$ 267,096.40	\$ -	40,251.00	\$ 40,251.00	\$ -	Completed
Fire Station 42 Replacement	2020	2022	\$ 1,389,243.43	40.00%	\$ 555,697.37	\$ -		\$ -	\$ 314,356.64	
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	100.00%	\$ 1,501,562.50	\$ -		\$ -		
Hwy 9 Fire Station	2017	2020	\$ 1,194,623.89	66.67%	\$ 796,455.75	\$ -		\$ -		Completed
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	2022	2022	\$ 39,442.62	100.00%	\$ 39,442.62	\$ -		\$ -		
Heavy Vehicle	2018	2018	\$ 462,839.28	100.00%	\$ 462,839.28	\$ -		\$ -		Completed
General Vehicle	2022	2022	\$ 40,725.67	100.00%	\$ 40,725.67	\$ -		\$ -		
Heavy Vehicle	2022	2022	\$ 477,895.17	100.00%	\$ 477,895.17	\$ -		\$ -		Completed
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%	\$ -	\$ -		\$ -		
			\$ 8,762,807.58		\$ 6,781,706.20	\$ -	\$ 90,251.00	\$ 90,251.00	\$ 314,356.64	

* 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.

NOTE: For projects that have been completed and paid for (or are not eligible for impact fee funding), the cells in the "FY2020 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 2020 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	\$ -	-	\$ -		Completed
Law Enforcement Center, Phase 2	2018	2018	\$ 1,729,358.54	41.44%	\$ 716,686.51	\$ -	-	\$ -		Completed
Law Enforcement Center, Phase 3	2019	2022	\$ 2,738,978.49	41.44%	\$ 1,135,096.56	\$ 70,012.11	-	\$ 70,012.11	\$ 597.35	Police building
			\$ 4,499,284.65		\$ 1,864,608.49	\$ 70,012.11	\$ -	\$ 70,012.11	\$ 597.35	

* 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: 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 2020 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	\$ -		\$ -		Forsyth/GDOT to fund interchange, City to tie in with the Morris Rd widening project
Crabapple NE Connector Rd	2017	2020	\$ 2,581,434.50	40.1%	\$ 1,035,376.64	\$ -		\$ -		Complete
Bridge Replacement Program	2014	2035	\$ 2,445,358.07	40.1%	\$ 980,798.32	\$ -		\$ -	\$ 7,518.23	Ongoing Program
Intersection-Freemanville @ Providence/B'ham	2015	2022	\$ 2,409,375.80	40.1%	\$ 966,366.34	\$ 234,135.38	\$ 205,961.08	\$ 440,096.46		Phase 1 Complete Phase 2 in 2022
Intersection-SR9 @ Bethany Bend	2014	2026	\$ 173,168.05	40.1%	\$ 69,455.24	\$ -		\$ -		GDOT to fund short term and long term improvements
Intersection-Webb Rd Turn Lanes	2015	2015	\$ 189,970.20	40.1%	\$ 76,194.34	\$ -		\$ -		Complete
Intersection-Bethany @ Providence	2016	2023	\$ 1,794,032.06	40.1%	\$ 719,560.72	\$ -		\$ -		
Intersection-Hopewell @ Bethany Bend/ Way	2015	2022	\$ 3,346,503.60	40.1%	\$ 1,342,234.96	\$ -		\$ -		
Intersection-Hopewell @ Redd Road	2015	2024	\$ 123,223.91	40.1%	\$ 49,423.36	\$ -		\$ -		Phase 1 Complete Phase 2 in 2024
Intersection-Hopewell @ Hamby	2020	2022	\$ 1,412,239.23	40.1%	\$ 566,429.05	\$ -		\$ -		
Intersection-Hopewell @ Thompson	2021	2022	\$ 1,439,668.46	40.1%	\$ 577,430.53	\$ -		\$ -		
Crabapple SE Connector	2025	2025	\$ 180,587.44	40.1%	\$ 72,431.05	\$ -		\$ -		Concept study to determine future costs
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	\$ 234,135.38	\$ 301,961.08	\$ 536,096.46	\$ 7,518.23	

* 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 "FY2020 Impact Fees Expended" column are shaded out, indicating that no impact fees or additional impact fees will be expended on those projects.

The following listing of impact fee projects is submitted as part of this CIE Annual Update report, updated to cover the 5-year period 2022-2026, and thereby amends the master Community Work Program (CWP) in the Comprehensive Plan.

2022-2026 Community Work Program – Impact Fee Eligible Projects

Project Description	2022	2023	2024	2025	2026	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)	X	X				Parks and Recreation	\$881,250	42.89% Impact Fees for playground and pavilion/picnic shelter;	
1 Pavilion / Picnic Shelter								42.48% Impact Fees for trail; General Fund	
1 Multi-Use Trail (1 mi. est.)									
4 Baseball Fields	X	X	X	X		Parks and Recreation	\$1,208,489	63.79% impact fees; General Fund	4 fields total to be constructed over several years

Project Description	2022	2023	2024	2025	2026	Responsible Party	Cost Estimate	Funding Sources	Notes/ Explanation
Parks & Recreation con't									
2 Football/Soccer/Lacrosse	X					Parks and Recreation	\$277,626	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				Parks and Recreation	\$21,012	42.89% impact fees; General Fund	
1 Picnic Shelter / Pavilion		X				Parks and Recreation	\$63,036	42.89% impact fees; General Fund	
Design and construct a community center		X	X	X		Parks and Recreation	\$651,412	42.53% Impact Fees; General Fund	Preparation of concept plans could begin in 2023
Fire									
Replace Fire Station 42	X					Fire/ Administration	\$1,389,243	40% impact fees; General Fund	Completion in 2022
Construct Westside Fire Station			X	X	X	Fire/ Administration	\$1,501,562	66.67% impact fees; General Fund	Completion anticipated in 2026
Purchase heavy vehicle	X					Fire/ Administration	\$477,895	100% impact fees	
Purchase general vehicle (2)	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	

Project Description	2022	2023	2024	2025	2026	Responsible Party	Cost Estimate	Funding Sources	Notes/ Explanation
Roads									
Bridge Replacement Program	X	X	X	X	X	Public Works	\$2,445,358	40.1% impact fees; TSPLOST	Annual improvements
Intersection-Freemanville @ Providence & B'ham	X					Public Works	\$2,409,376	40.1% impact fees; TSPLOST	To be completed in phases; Phase 1 completed in 2019 (Freemanville@Providence), Phase 2 to be completed in 2022
Intersection-Bethany @ Providence	X	X				Public Works	\$1,794,032	40.1% impact fees; TSPLOST	
Intersection-Hopewell @ Hamby	X					Public Works	\$1,412,239	40.1% impact fees; TSPLOST	
Intersection-Hopewell @ Thompson	X					Public Works	\$1,439,668	40.1% impact fees; TSPLOST	
Intersection-Hopewell @ Bethany Bend/Bethany Way	X					Public Works	\$3,346,504	40.1% impact fees; TSPLOST	
Intersection-Hopewell @ Redd Road	X	X	X			Public Works	\$123,224	40.1% impact fees; TSPLOST	Phase 1 complete, Phase 2 to be completed in 2024
Crabapple SE Connector				X		Public Works	\$180,587	40.1% impact fees; General Fund	Concept Study to determine future costs
Morris Road Widening			X			Public Works	\$9,125,057	40.1% impact fees; TSPLOST	