

DATE: March 30, 2022

TO: Mayor Derek Easterling, City of Kennesaw
ATTN TO: Darryl Simmons, Planning and Zoning Administrator, City of Kennesaw
FROM: Mike Alexander, Director, ARC Center for Livable Communities

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

Name of Proposal: 2022 City of Kennesaw Annual CIE Update

Review Type: Annual CIE Update

Description: A regional review of the draft 2022 City of Kennesaw Annual CIE Update.

Submitting Local Government: City of Kennesaw

Action Under Consideration: Approval

Date Opened: March 30, 2022

Deadline for Comments: April 20, 2022

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

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

ATLANTA REGIONAL COMMISSION
GEORGIA DEPARTMENT OF TRANSPORTATION
GEORGIA ENVIRONMENTAL FINANCE AUTHORITY
CITY OF ACWORTH

GEORGIA DEPARTMENT OF NATURAL RESOURCE
GEORGIA REGIONAL TRANSPORTATION AUTHORITY
CITY OF KENNESAW
CITY OF MARIETTA

GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
GEORGIA SOIL AND WATER CONSERVATION COMMISSION
COBB COUNTY
CHEROKEE COUNTY

Attached is information concerning this review.

If you have any questions regarding this review, please contact Donald Shockey at dshockey@atlantaregional.org or 470-378-1531. If ARC staff do not receive comments from you on or before **April 20, 2022**, 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 <https://atlantaregional.org/community-development/comprehensive-planning/plan-reviews/>.

NOTICE OF LOCAL PLAN SUBMITTAL AND HEARING/COMMENT OPPORTUNITY

Submitting Local Government:	City of Kennesaw	Date Received:	March 30, 2022			
Local Contact:	Darryl Simmons, Planning and Zoning Administrator, City of Kennesaw					
Phone:	7705908268	E-Mail:	dsimmons@kennesaw-ga.gov			
Fax:		Website:	kennesaw-ga.gov			
Street	2529 J.O. Stephenson Avenue	City State, Zip:	Kennesaw, GA 30144			
Department of Community Affairs Review Required						
Review Title:	2022 City of Kennesaw Annual CIE Update					
Description:	A regional review of the draft 2022 City of Kennesaw Annual CIE Update. Document can be viewed on the ARC website at: https://atlantaregional.org/community-development/comprehensive-planning/plan-reviews/ Under Plan Review, search for the City of Kennesaw.					
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:	Donald Shockey, Plan Review Coordinator					
E-Mail	dshockey@atlantaregional.org					

**CITY OF KENNESAW
GEORGIA**

RESOLUTION NO. 2022-13, 2022

**RESOLUTION ADOPTING THE TRANSMITTAL OF UPDATES TO THE CAPITAL
IMPROVEMENT ELEMENT AND THE SHORT-TERM WORK PROGRAM COVERING
THE FIVE-YEAR PERIOD 2022-2026**

**BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF KENNESAW,
COBB COUNTY, GEORGIA AS FOLLOWS:**

WHEREAS, the City of Kennesaw has prepared an annual update to the Capital Improvements Element and Short Term Work Program; and

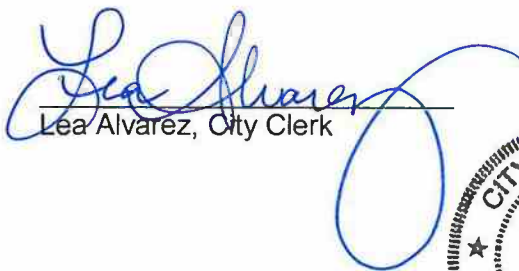
WHEREAS, the annual update of the Capital Improvements Element and Short-Term Work Program was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989, and a Public Hearing was held on March 21, 2022 6:30 p.m. in the Kennesaw City Hall.

NOW THEREFORE, BE IT THEREFORE RESOLVED, the Mayor and the Council of the City of Kennesaw does hereby submit for transmittal the annual update of the Capital Improvements Element and Short Term Work Program covering the five-year period 2022-2026 to the Atlanta Regional Commission for Regional review, as per the requirements of the Georgia Planning Act of 1989.

PASSED AND ADOPTED by the Kennesaw City Council on this 21st day of March, 2022.

ATTEST:

CITY OF KENNESAW


Lea Alvarez, City Clerk


Derek Easterling, Mayor



City of Kennesaw Annual Short Term Work Program Update FY2022/2023							
Project Number	Plan Element		Start Date	End Date	Estimated Cost	Funding Source	Responsible Party
1	Land Use	Implement next phase of annexation plan city wide	2022	2023	N/A	N/A	Economic Dev. & Planning
2	Public Facilities	Storm Water Utility CIP Project	2022	2023	\$200,000	SPLOST	Public Works
3	Public Safety	police vehicles	2022	2023	\$250,000	Court Services/GF	Economic Development
4	Economic Development	Apply for grants for development projects	2022	2023	\$5,000	N/A	Economic Development & Planning
5	Land Use	conduct broadband study for opportunity for business recruitment	2022	2023	NA	GF	Planning and Zoning
6	Land Use	Conduct pedestrian and bike study	2022	2023	N/A	NA	Community Development
7	Land Use	Review of Historic District Guidelines	2022	2023	N/A	NA	Planning
8	Community Development	Revision of Unified Development Code	2022	2023	N/A	NA	Community Development
9	Community Facilities	coordinate with police department on exploring technology for safety and business recruitment	2022	2023	N/A	N/A	Park and Recreation
10	Community Facilities	Continued marketing of Downtown venues in cooperation with Downtown Merchants	2022	2023	N/A	KDDA	Economic Development
11	Information Technology	City Wide Software Upgrades/purchases City Wide Computer upgrade and integration WI-FI integration in parks	2022	2023	\$70,000	GF	Information Technology
12	Information Technology	GIS upgrades for land use analysis and public safety	2022	2023	\$10,000	GF	Community Development
13	Community Facilities	Drainage Improvements	2022	2023	\$300,000	CDBG	Public Works
14	Community Facilities	Smith-Gilbert Gardens Improvements	2022	2023	\$200,000	SPLOST	Parks and Recreation
15	Community Facilities	Street Improvements	2022	2023	\$350,000	SPLOST	Public Works
16	Community Facilities	Establish quarterly meeting with KSU	2022	2023	N/A	GF	Planning
18	Land Use	Increase training of Traditional Neighborhood Districts and Smart Growth techniques for the Planning Commission	2022	2023	\$3,000	GF	Planning
19	Community facilities	Swift Cantrell park improvements	2022	2023	\$100,000	SPLOST	Parks and Recreation

FY 2023/2024							
Project Number	Plan Element	Project Description	Start Date	End Date	Estimated Cost	Funding Source	Responsible Party
1	Community Facilities	LCI plan project evaluation	2023	2024	N/A	N/A	Planning and Zoning
2	Community Facilities	review sustainability policies for city facilities	2023	2024	N/A	N/A	Public Works
3	Economic Development	Continue business recruitment, expansion and retention efforts	2023	2024	\$5,000	GF, KDA & KDDA	Economic Development
4	Economic Development	Apply for grants for development projects	2023	2024	N/A	N/A	Economic Development & Planning
5	Community Facilities	Evaluate effectiveness of Museum marketing strategies and make adjustments as needed	2023	2024	N/A	N/A	Museum & Economic Dev
6	Community Facilities	Upgrade neighborhood parks	2023	2024	\$20,000	GF	Parks and Recreation
7	Land Use	Initiate study for sustainability initiatives and incentive program for new development	2023	2024	N/A	N/A	Planning and Zoning
8	Community facilities	Reevaluating Trail Master plan	2023	2024	N/A	N/A	Parks and Recreation
9	Housing	Continue strategies (through zoning) aimed at the identification and preservation of existing sound housing and stable residential neighborhoods including preservation of historic properties	2023	2024	N/A	N/A	Community Development
10	Land Use	Re evaluate green city objectives	2023	2024	N/A	N/A	Planning and Zoning
11	Information Technology	City Wide Computer upgrade and integration	2023	2024	\$70,000	GF	Information Technology
12	Community Facilities	Traffic Improvements	2023	2024	\$4,000,000	SPLOST	Public Works
13	Economic Development	Continue implementation of downtown master plan	2023	2024	N/A	SPLOST	Community Development
14			2023	2024		GF	
15	Community Facilities	Storm Water Utility assesment and system analysis	2023	2024	N/A	GF	Public Works
16	Community Facilities	Street Improvements	2023	2024	\$300,000	SPLOST	Parks and Recreation
17	Community Facilities	Drainage Improvements	2023	2024	\$250,000	SPLOST	Public Works
18			2023	2024		General Fund	
19	Community Facilities	Depot master plan review of projects	2023	2024	N/A	N/A	Parks and Recreation
20	Community Facilities	Smith-Gilbert Gardens facility improvements	2023	2024	\$200,000	SPLOST	Parks and Recreation
21	Land Use	Historic District Standards reevaluation	2023	2024	N/A	N/A	Planning and Zoning

City of Kennesaw Annual STWP Update 2024/2025							
Project Number	Plan Element	Project Description	Start Date	End Date	Estimated Cost	Funding Source	Responsible Party
1	Economic Development	Continue business recruitment, expansion and retention efforts	2024	2025	\$8,000	KDA & KDDA	Economic Development
2	Community Facilities	Evaluate master trail system tie-in to Cobb County System	2024	2025	N/A	N/A	Planning and Zoning/parks and recreation
3	Land Use	Additional amendments to sustainability policy	2024	2025	N/A	N/A	Community Development
4	Housing	Continue strategies (through zoning) aimed at the identification and preservation of existing sound housing and stable residential neighborhoods including preservation of historic properties	2024	2025	N/A	N/A	Planning and Zoning
5	Community Facilities	Storm Water Utility CIP Project	2024	2025	\$500,000	SPLOST	Public Works
6	Community Facilities	Traffic Improvements	2024	2025	\$12,000,000	SPLOST	Public Works
7	Land Use	Annual review of Unified Development code	2024	2025	NA	NA	Planning and Zoning
8	Community Facilities	Smith Gilbert Gardens facility improvements	2024	2025	\$100,000	SPLOST	Parks and Recreation
9	Community Facilities	Street Improvements	2024	2025	\$400,000	SPLOST	Public Works
10	Economic Development	Economic Development multi-year plan review	2024	2025	NA	Economic Development	Economic Development
11	Land Use	Strengthen enforcement of housing codes in order to revitalize neighborhoods	2024	2025	N/A	N/A	Community Development
12	Community Facilities	Reevaluate Future land use maps and character areas as identified in the comprehensive plan	2024	2025	N/A	N/A	Community Development
13	Information Technology	City Wide Computer upgrade and integration	2024	2025	\$75,000	GF	Information Technology
14	Housing	Reevaluate housing inventory city wide and occupancy rate	2024	2025	N/A	N/A	Planning and Zoning
15	Community Facilities	Community Center Improvements	2024	2025	\$250,000	GF	Parks and Recreation
16	Community Facilities	Review status of adopted redevelopment areas	2024	2025	NA	NA	Economic Development/Planning

City of Kennesaw Annual STWP Update FY2025/2026

Project Number	Plan Element	Project Description	Start Date	End Date	Estimated Cost	Funding Source	Responsible Party
1	Economic Development	Continue implementation of Kennesaw LCI downtown master plan	2025	2026	N/A	N/A	Mayor and Council & City Manager
2	Land Use	review downtown master plan	2025	2026	N/A	N/A	Community Development
3	Economic Development	Continue business recruitment, expansion and retention efforts	2025	2026	\$5,000	GF, KDA, KDDA	Economic Development
4	Community Facilities	re-evaluate storm water management plan	2025	2026	N/A	N/A	Public Works
5	Land Use	updating comprehensive plans and objectives	2025	2026	N/A	N/A	Community Development
6	Land Use	Evaluate existing development regulations for provisions that may limit diversity in housing types and barriers to revitalization and infill development and recommend changes where appropriate	2025	2026	\$5,000	KDDA, GF and DCA Grants	Community Development
7	Community Facilities	Traffic Improvements	2025	2026	\$4,000,000	SPLOST	Public Works
8	Land Use	Analyze Senior Housing inventory	2025	2026	N/A	N/A	Planning and Zoning
9	Land Use	Annual review of Unified Development code	2025	2026	N/A	N/A	Community Development, Public Works
10	Land Use	Develop additional development standards for the provision and location of pedestrian and bicycle facilities in connection with private development projects.	2025	2026	N/A	N/A	Community Development
11	Community Facilities	Upgrade neighborhood parks	2025	2026	\$30,000	GF	Parks and Recreation
12	Land Use	Review Comprehensive plan and 2040 Plan	2025	2026	N/A	N/A	Planning and Zoning
13	Community Facilities	Establish strategies and priorities for funding road improvements needed in the city in conjunction with county, state, regional and federal agencies.	2025	2026	N/A	N/A	Works/Economic Development
14	Land Use	evaluate needs for student housing	2025	2026	N/A	N/A	Planning and Zoning
15	Community Facilities	Promote the expansion of local public transit alternatives in conjunction with Cobb County, DOT, GRTA, CCT, ARC and other state/regional agencies.	2025	2026	N/A	N/A	Community Development
16	Community Facilities	Storm Water Utility CIP Project	2025	2026	\$250,000	SPLOST	Public Works
17	Information Technology	City Wide Computer upgrade and integration	2025	2026	\$65,000	GF	Information Technology
18	Environmental	Evaluate environmentally sensitive areas affected by development	2025	2026	N/A	N/A	Public Works/Community development
19	Land Use	Participate in regional and local transportation studies and initiatives to promote rail connectivity to cities and county	2025	2026	N/A	N/A	Community Development
20	Land Use	Work with Cobb County to implement a greenbelt system for flood plains that can also be used as a passive recreation resource.	2025	2026	N/A	N/A	Community Development
21	Economic Development	Evaluate Economic Development Incentive program	2025	2026	N/A	N/A	Community Development
22	Community Facilities	Review trail network program	2025	2026	N/A	N/A	Parks and Recreation

City of Kennesaw Annual STWP Update FY2021-2022

Project Number	Plan Element	Project Description	Start Date	End Date	Estimated Cost	Funding Source	Responsible Party
1	Land Use	Create housing audit report	2021	2022	N/A	N/A	Mayor and Council & City Manager
2	Public Facilities	Revisions to Zoning ordinance and development standards	2021	2022	N/A	N/A	Community Development
3	Public Facilities	Continue business recruitment, expansion and retention efforts	2021	2022	\$5,000	GF, KDA & KDDA	Economic Development
4	Public Facilities	Swift Cantrell Park improvements	2021	2022	\$100,000	SPLOST	Public Works
5	Land Use	Review of implementation of Plan 2040	2021	2022	N/A	N/A	Community Development
6	Economic Development	Evaluate annexation action plan for all commercial and industrial corridors	2021	2022	N/A	NA	Community Development
7	Public Facilities	Transportation study on existing roadways and gateways into the City in association with GRTA and ARC consistent with the LCI Plan.	2021	2022	NA	NA	Community Development, Public Works
8	Land Use	Review master trails plan	2021	2022	N/A	N/A	Community Development, Parks and Recreation
9	Economic Development	Economic Development strategic plan	2021	2022	\$30,000	GF, KDA, KDDA	Economic Development
10	Economic Development	Review strategic growth plan with Planning and Zoning Department	2021	2022	N/A	N/A	Museum & Economic Dev
11	Community Facilities	Upgrade Neighborhood Parks	2021	2022	\$30,000	GF	Parks and Recreation
12	Information Technology	Implement electronic submittal programs for all departments	2021	2022	N/A	N/A	Information Technology
13	Community Facilities	Street Improvements	2021	2022	\$300,000	SPLOST	Public Works
14	Transportation Element	Promote the expansion of local public transit alternatives in conjunction with Cobb County, ARC and other state/regional agencies.	2021	2022	N/A	N/A	Community Development
15	Community Facilities	City Wide Computer upgrade and integration	2021	2022	\$70,000	GF	Information Technology
16	Economic Development	Review Downtown Development authority business recruitment strategy	2021	2022	N/A	N/A	Community Development
17	Community Facilities	Review greenspace requirement for population	2021	2022	N/A	N/A	Parks and Recreation
18	Economic Development	Analyze the downtown business retention plan	2021	2022	N/A	N/A	Economic Development
19	Land Use	City to expand network with local school board system in order to improve input regarding future development	2021	2022	N/A	N/A	Community Dev
20	Land Use	Depot master plan review of projects	2021	2022	N/A	N/A	Community Development
21	Community Facilities	Annual comprehensive plan updates	2021	2022	N/A	NA	Planning and Zoning
22	Land use	analyze Senior Housing inventory for lifelong community initiative	2021	2022	N/A	N/A	Planning and Zoning
23	Community Facilities	Storm Water Utility assessment of projects	2021	2022	N/A	NA	Public Works
24	Community Facilities	Drainage system improvements	2021	2022	\$300,000	SPLOST	Public Works
25	Community Facilities	review city transportation plan	2021	2022	N/A	GF	Public Works

ANNUAL FEE FINANCIAL REPORT - FY 2020-2021
CITY OF KENNESAW, GEORGIA

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CITY OF KENNESAW
SUMMARY OF FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

	A	B	C	D	E	F	G	H
1								
2		FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025	FY2025-2026	TOTAL	
3	Police vehicles	200,000	250,000	200,000	200,000	200,000	\$ 1,050,000	
4	Parks & Recreation Vehicles	30,000	45,000	30,000	40,000	45,000	\$ 190,000	
5	Street Vehicles	100,000	65,000	100,000	100,000	150,000	\$ 515,000	
6	Stormwater utility CIP Project	250,000	200,000	500,000	500,000	250,000	\$ 1,700,000	
7	Street Improvements	300,000	350,000	300,000	400,000	300,000	\$ 1,650,000	
8	Drainage Improvements	300,000	300,000	250,000	300,000	300,000	\$ 1,450,000	
9	Neighborhood Park Improvements	30,000	35,000	20,000	40,000	35,000	\$ 160,000	
10	Smith-Gilbert Gardens Improvements	100,000	200,000	200,000	100,000	100,000	\$ 700,000	
11	Computer System Upgrades	70,000	70,000	70,000	75,000	100,000	\$ 385,000	
12	Traffic Improvements	10,000,000	7,000,000	4,000,000	12,000,000	4,000,000	\$ 37,000,000	
13	Community Center Improvements	45,000	100,000	50,000	250,000	NA	\$ 445,000	
14	Swift-Cantrell Park Improvement	100,000	100,000	100,000	100,000	NA	\$ 400,000	
15	Depot Park Expansion (Phases 1 - 7)	400,000	NA	NA	NA	NA	\$ 400,000	
16	Recreation Center	3,924,689	NA	NA	NA	NA	\$ 3,924,689	
17	Depot Park Amphitheater	200,000	2,800,000	NA	NA	NA	\$ 3,000,000	
18	Public Safety Building	NA	NA	7,500,000	1,000,000	NA	\$ 8,500,000	
19	East Park Community Park	50,000	250,000	250,000	250,000	250,000	\$ 1,050,000	
20	Depot Park Phases 9 - 12	NA	NA	800,000	NA	NA	\$ 800,000	
21								
22	Totals	\$ 16,099,689	\$ 11,765,000	\$ 14,370,000	\$ 15,355,000	5,730,000	\$ 63,319,689	
23								

2021-2022									
PROJECT DESCRIPTION	PROJECT START DATE	PROJECT END DATE	EST. COST OF PROJECT	% FUNDING FROM IMPACT FEES	OTHER FINANCE SOURCES	EXPENDITURES FOR YEAR	IMPACT FEES ENCUMBERED THROUGH YEAR	STATUS/REMARKS	
Police vehicles	10/1/2021	9/30/2022	\$ 1,171,000	10%	GF/CPE/CSIF	\$ 200,000	\$ 35,000	Programmed for FY 2022	
Parks & Recreation Vehicles	10/1/2021	9/30/2022	\$ 190,000	0%	General Fund	\$ 30,000		Programmed for FY 2022	
Street Vehicles	10/1/2021	9/30/2022	\$ 515,000	0%	General Fund	\$ 100,000		Programmed for FY 2022	
Stormwater utility CIP Project	10/1/2021	9/30/2022	\$ 1,700,000	0%	Stormwater	\$ 250,000		Programmed for FY 2022	
Street Improvements	10/1/2021	9/30/2022	\$ 1,650,000	0%	SPLOST	\$ 300,000		Programmed for FY 2022	
Drainage Improvements	10/1/2021	9/30/2022	\$ 1,450,000	0%	CDBG/SPLOST	\$ 300,000		Programmed for FY 2022	
Neighborhood Park Improvements	10/1/2021	9/30/2022	\$ 160,000	50%	General Fund	\$ 30,000	\$ 15,000	Programmed for FY 2022	
Smith-Gilbert Gardens Improvements	10/1/2021	9/30/2022	\$ 700,000	0%	SPLOST/Grants	\$ 200,000		Programmed for FY 2022	
Computer System Upgrades	10/1/2021	9/30/2022	\$ 500,000	0%	General Fund	\$ 70,000		Programmed for FY 2022	
Traffic Improvements	10/1/2021	9/30/2022	\$ 37,000,000	0%	SPLOST	\$ 10,000,000		Programmed for FY 2022	
Community Center Improvements	10/1/2021	9/30/2022	\$ 475,000	0%	SPLOST/GF	\$ 45,000		Programmed for FY 2022	
Swift-Cantrell Park Improvement	10/1/2021	9/30/2022	\$ 500,000	25%	SPLOST	\$ 100,000	\$ 30,000	Programmed for FY 2022	
Depot Park Expansion (Phases 1 - 7)	10/1/2021	9/30/2022	\$ 3,500,000	10%	SPLOST	\$ 400,000		Programmed for FY 2022	
Recreation Center	10/1/2021	9/30/2022	\$ 10,500,000	0%	SPLOST	\$ 3,924,869		Programmed for FY 2022	
Depot Park Amphitheatre	10/1/2021	9/30/2022	\$ 3,000,000	0%	SPLOST	\$ 200,000		Programmed for FY 2022	
East Park	10/1/2021	9/30/2022	\$ 1,050,000	100%	Grants	\$ 50,000		Programmed for FY 2023	
TOTAL			\$ 64,061,000			\$ 16,199,869			

2022-2023									
PROJECT DESCRIPTION	PROJECT START DATE	PROJECT END DATE	EST. COST OF PROJECT	% FUNDING FROM IMPACT FEES	OTHER FINANCE SOURCES	EXPENDITURES FOR YEAR	IMPACT FEES ENCUMBERED THROUGH YEAR	STATUS/REMARKS	
Police vehicles	10/1/2022	9/30/2023	\$ 1,171,000	10%	GF/CPF/CSIF	\$ 250,000	\$ 25,000	Programmed for FY 2023	
Parks & Recreation Vehicles	10/1/2022	9/30/2023	\$ 190,000	0%	General Fund	\$ 45,000		Programmed for FY 2023	
Street Vehicles	10/1/2022	9/30/2023	\$ 515,000	0%	General Fund	\$ 65,000		Programmed for FY 2023	
Stormwater utility CIP Project	10/1/2022	9/30/2023	\$ 1,700,000	0%	Stormwater	\$ 200,000		Programmed for FY 2023	
Street Improvements	10/1/2022	9/30/2023	\$ 1,650,000	0%	SPLOST	\$ 350,000		Programmed for FY 2023	
Drainage Improvements	10/1/2022	9/30/2023	\$ 1,450,000	0%	CDBG/SPLOST	\$ 300,000		Programmed for FY 2023	
Neighborhood Park Improvements	10/1/2022	9/30/2023	\$ 160,000	50%	General Fund	\$ 35,000	\$ 15,000	Programmed for FY 2023	
Smith-Gilbert Gardens Improvements	10/1/2022	9/30/2023	\$ 700,000	0%	SPLOST/Grants	\$ 200,000		Programmed for FY 2023	
Computer System Upgrades	10/1/2022	9/30/2023	\$ 500,000	0%	General Fund	\$ 70,000		Programmed for FY 2023	
Traffic Improvements	10/1/2022	9/30/2023	\$ 37,000,000	0%	SPLOST	\$ 7,000,000		Programmed for FY 2023	
Community Center Improvements	10/1/2022	9/30/2023	\$ 475,000	0%	SPLOST/GF	\$ 100,000		Programmed for FY 2023	
Swift-Cantrell Park Improvement	10/1/2022	9/30/2023	\$ 500,000	25%	SPLOST	\$ 100,000	\$ 50,000	Programmed for FY 2023	
Depot Park Amphitheatre	10/1/2022	9/30/2023	\$ 3,000,000	0%	SPLOST	\$ 2,800,000		Programmed for FY 2023	
East Park Community Park	10/1/2022	9/30/2023	\$ 1,050,000	100%	Grants	\$ 250,000	\$ 250,000	Programmed for FY 2023	
TOTAL			\$ 50,061,000			\$ 11,765,000			

2023-2024									
PROJECT DESCRIPTION	PROJECT START DATE	PROJECT END DATE	EST. COST OF PROJECT	% FUNDING FROM IMPACT FEES	OTHER FINANCE SOURCES	EXPENDITURES FOR YEAR	IMPACT FEES ENCUMBERED THROUGH YEAR	STATUS/REMARKS	
Police vehicles	10/1/2023	9/30/2024	\$ 1,171,000	10%	GF/CPF/CSIF	\$ 200,000	\$ 30,000	Programmed for FY 2024	
Parks & Recreation Vehicles	10/1/2023	9/30/2024	\$ 190,000	0%	General Fund	\$ 30,000		Programmed for FY 2024	
Street Vehicles	10/1/2023	9/30/2024	\$ 515,000	0%	General Fund	\$ 100,000		Programmed for FY 2024	
Stormwater utility CIP Project	10/1/2023	9/30/2024	\$ 1,700,000	0%	Stormwater	\$ 500,000		Programmed for FY 2024	
Street Improvements	10/1/2023	9/30/2024	\$ 1,650,000	0%	SPLOST	\$ 300,000		Programmed for FY 2024	
Drainage Improvements	10/1/2023	9/30/2024	\$ 1,450,000	0%	CDBG/SPLOST	\$ 250,000		Programmed for FY 2024	
Neighborhood Park Improvements	10/1/2023	9/30/2024	\$ 160,000	50%	General Fund	\$ 20,000	\$ 10,000	Programmed for FY 2024	
Smith-Gilbert Gardens Improvements	10/1/2023	9/30/2024	\$ 700,000	0%	SPLOST/Grants	\$ 200,000		Programmed for FY 2024	
Computer System Upgrades	10/1/2023	9/30/2024	\$ 500,000	0%	General Fund	\$ 70,000		Programmed for FY 2024	
Traffic Improvements	10/1/2023	9/30/2024	\$ 37,000,000	0%	SPLOST	\$ 4,000,000		Programmed for FY 2024	
Community Center Improvements	10/1/2023	9/30/2024	\$ 475,000	0%	SPLOST/GF	\$ 50,000		Programmed for FY 2024	
Swift-Cantrell Park Improvement	10/1/2023	9/30/2024	\$ 500,000	25%	SPLOST	\$ 100,000	\$ 20,000	Programmed for FY 2024	
Public Safety Building	10/1/2023	9/30/2024	\$ 8,500,000	0%	SPLOST	\$ 7,500,000		Programmed for FY 2024	
East Park Community Park	10/1/2023	9/30/2024	\$ 1,050,000	100%	Grants	\$ 250,000	\$ 250,000	Programmed for FY 2024	
Depot Park Phases 9 - 12	10/1/2023	9/30/2024	\$ 800,000	0%	SPLOST	\$ 800,000		Programmed for FY 2024	
TOTAL			\$ 56,361,000			\$ 14,370,000			

2024-2025									
PROJECT DESCRIPTION	PROJECT START DATE	PROJECT END DATE	EST. COST OF PROJECT	% FUNDING FROM IMPACT FEES	OTHER FINANCE SOURCES	EXPENDITURES FOR YEAR	IMPACT FEES ENCUMBERED THROUGH YEAR	STATUS/REMARKS	
Police vehicles	10/1/2024	9/30/2025	\$ 1,171,000	10%	GF/CPE/CSIF	\$ 200,000	\$ 20,000	Programmed for FY 2025	
Parks & Recreation Vehicles	10/1/2024	9/30/2025	\$ 190,000	0%	General Fund	\$ 40,000		Programmed for FY 2025	
Street Vehicles	10/1/2024	9/30/2025	\$ 515,000	0%	General Fund	\$ 100,000		Programmed for FY 2025	
Stormwater utility CIP Project	10/1/2024	9/30/2025	\$ 1,700,000	0%	Stormwater	\$ 500,000		Programmed for FY 2025	
Street Improvements	10/1/2024	9/30/2025	\$ 1,650,000	0%	SPILOST	\$ 400,000		Programmed for FY 2025	
Drainage Improvements	10/1/2024	9/30/2025	\$ 1,450,000	0%	CDBG/SPILOST	\$ 300,000		Programmed for FY 2025	
Neighborhood Park Improvements	10/1/2024	9/30/2025	\$ 160,000	50%	General Fund	\$ 40,000	\$ 20,000	Programmed for FY 2025	
Smith-Gilbert Gardens Improvements	10/1/2024	9/30/2025	\$ 700,000	0%	SPILOST/Grants	\$ 100,000		Programmed for FY 2025	
Computer System Upgrades	10/1/2024	9/30/2025	\$ 500,000	0%	General Fund	\$ 75,000		Programmed for FY 2025	
Traffic Improvements	10/1/2024	9/30/2025	\$ 37,000,000	0%	SPILOST	\$ 12,000,000		Programmed for FY 2025	
Community Center Improvements	10/1/2024	9/30/2025	\$ 475,000	0%	SPILOST/GF	\$ 250,000		Programmed for FY 2025	
Swift-Cantrell Park Improvement	10/1/2024	9/30/2025	\$ 500,000	25%	SPILOST	\$ 100,000		Programmed for FY 2025	
Public Safety Building	10/1/2023	9/30/2024	\$ 8,500,000	0%	SPILOST	\$ 1,000,000		Programmed for FY 2025	
East Park Community Park	10/1/2024	9/30/2025	\$ 1,050,000	100%	Grants	\$ 250,000	\$ 25,000	Programmed for FY 2025	
TOTAL			\$ 55,561,000			\$ 15,355,000			

2025-2026									
PROJECT DESCRIPTION	PROJECT START DATE	PROJECT END DATE	EST. COST OF PROJECT	% FUNDING FROM IMPACT FEES	OTHER FINANCE SOURCES	EXPENDITURES FOR YEAR	IMPACT FEES ENCUMBERED THROUGH YEAR	STATUS/REMARKS	
Police vehicles	10/1/2025	9/30/2026	\$ 1,171,000	10%	GF/CPE/CSIF	\$ 200,000	\$ 35,000	Programmed for FY 2026	
Parks & Recreation Vehicles	10/1/2025	9/30/2026	\$ 190,000	0%	General Fund	\$ 45,000		Programmed for FY 2026	
Street Vehicles	10/1/2025	9/30/2026	\$ 515,000	0%	General Fund	\$ 150,000		Programmed for FY 2026	
Stormwater utility CIP Project	10/1/2025	9/30/2026	\$ 1,700,000	0%	Stormwater	\$ 250,000		Programmed for FY 2026	
Street Improvements	10/1/2025	9/30/2026	\$ 1,650,000	0%	SPLOST	\$ 300,000		Programmed for FY 2026	
Drainage Improvements	10/1/2025	9/30/2026	\$ 1,450,000	0%	CDBG/SPLOST	\$ 300,000		Programmed for FY 2026	
Neighborhood Park Improvements	10/1/2025	9/30/2026	\$ 160,000	50%	General Fund	\$ 35,000	\$ 20,000	Programmed for FY 2026	
Smith-Gilbert Gardens Improvements	10/1/2025	9/30/2026	\$ 700,000	0%	SPLOST/Grants	\$ 100,000		Programmed for FY 2026	
Computer System Upgrades	10/1/2025	9/30/2026	\$ 500,000	0%	General Fund	\$ 100,000		Programmed for FY 2026	
Traffic Improvements	10/1/2025	9/30/2026	\$ 37,000,000	0%	SPLOST	\$ 4,000,000		Programmed for FY 2026	
Community Center Improvements	10/1/2025	9/30/2026	\$ 475,000	0%	SPLOST/GF	NA		Programmed for FY 2026	
Swift-Cantrell Park Improvement	10/1/2025	9/30/2026	\$ 500,000	25%	SPLOST	NA		Programmed for FY 2026	
East Park Community Park	10/1/2025	9/30/2026	\$ 1,050,000	100%	Grants	\$ 250,000	\$ 250,000	Programmed for FY 2026	
TOTAL			\$ 47,061,000			\$ 5,730,000			