

DATE: August 22, 2022

TO: Mayor Peyton Jamison, City of Milton
ATTN TO: Jackie Lim, Planner I, City of Milton
FROM: Mike Alexander, Director, ARC Center for Livable Communities

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: 2022 City of Milton Annual CIE Update

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

Submitting Local Government: City of Milton

Action Under Consideration: Approval

Date Opened: August 22, 2022

Deadline for Comments: September 12, 2022

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 HOLLY SPRINGS
CHEROKEE COUNTY

GEORGIA DEPARTMENT OF NATURAL RESOURCE
GEORGIA REGIONAL TRANSPORTATION AUTHORITY
CITY OF ALPHARETTA
CITY OF ROSWELL
FORSYTH COUNTY

GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
GEORGIA SOIL AND WATER CONSERVATION COMMISSION
CITY OF WOODSTOCK
FULTON COUNTY

Review information is attached.

For any questions, please contact Donald Shockey at dshockey@atlantaregional.org or 470-378-1531. If ARC staff do not receive comments from you on or before **September 12, 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/>**

**A RESOLUTION AUTHORIZING THE TRANSMITTAL OF A DRAFT CAPITAL
IMPROVEMENTS ELEMENT 2022 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 2022 Annual Update to the adopted Capital Improvements Element, which incorporates an impact fee financial report for FY 2021; and

WHEREAS, the draft Capital Improvements Element 2022 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 15, 2022, 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 2022 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 15th day of August 2022.


Peyton Jamison, Mayor

Attest:


Tammy Lowit, City Clerk





Capital Improvements Element

2022 Annual Update

Fiscal Year 2021 (10/1/20—9/30/21)

Financial Report & Community Work Program

City of Milton, Georgia

Draft for 8.15.22 Transmittal

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 4, 5, 6 and 7.

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 8.

.04(2)(b)1.

² Chapter 110-12-1-.03(3).

IMPACT FEES FINANCIAL REPORT – CITY OF MILTON, GA

City of Milton

Annual Impact Fee Financial Report - Fiscal Year 2020 (Amended)

Public Facility	Parks & Recreation	Fire Protection	Law Enforcement	Roads	Administration 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
Subtotal: Fee Accounts	\$ 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)	\$ (1,315,828.31)	\$ -	\$ (70,012.11)	\$ (234,135.38)	\$ (8,452.00)	\$ (1,628,427.80)
Impact Fee Fund Balance September 30, 2020	\$ 1,836,521.68	\$ 314,356.64	\$ 597.35	\$ 7,518.23	\$ 49,122.92	\$ 2,208,116.82
Impact Fees Encumbered	\$ 1,836,521.68	\$ 314,356.64	\$ 597.35	\$ 7,518.23	\$ 49,122.92	\$ 2,208,116.82

City of Milton

Annual Impact Fee Financial Report - Fiscal Year 2021

Public Facility	Parks & Recreation ¹	Fire Protection	Law Enforcement	Roads	Administration	TOTAL
Impact Fee Fund Balance October 1, 2020	\$ 1,836,521.68	\$ 314,356.64	\$ 597.35	\$ 7,518.23	\$ 49,122.92	\$ 2,208,116.82
Impact Fees Collected (October 1, 2020 through September 30, 2021)	\$ 938,480.10	\$ 89,588.38	\$ 15,634.57	\$ 147,934.07	\$ 35,748.18	\$ 1,227,385.30
Subtotal: Fee Accounts	\$ 2,775,001.78	\$ 403,945.02	\$ 16,231.92	\$ 155,452.30	\$ 84,871.10	\$ 3,435,502.12
Accrued Interest	\$ 220.66	\$ 20.56	\$ 3.57	\$ 31.69	\$ 8.31	\$ 284.79
(Impact Fee Refunds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Expenditures)	\$ -	\$ -	\$ (916.40)	\$ -	\$ (7,627.29)	\$ (8,543.69)
Reimbursement to Impact Fee Fund ¹	\$ 420,492.32	\$ -	\$ -	\$ -	\$ -	\$ 420,492.32
Impact Fee Fund Balance September 30, 2021	\$ 3,195,714.76	\$ 403,965.58	\$ 15,319.09	\$ 155,483.99	\$ 77,252.12	\$ 3,847,735.54
Impact Fees Encumbered	\$ 3,195,714.76	\$ 403,965.58	\$ 15,319.09	\$ 155,483.99	\$ 77,252.12	\$ 3,847,735.54

¹ In FY 2020 \$1,315,828.31 was spent to purchase parkland; however, after review it was determined that only \$895,335.99 *in impact fees* could be spent based on impact fee eligibility (67.39%). Accordingly, the difference (\$420,492.32) was reimbursed to the Impact Fee Fund in FY 2021.

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 2021 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	\$ -	\$1,751,732.44	\$ 1,751,732.44	\$ 1,661,132.50	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	\$ -		\$ -	\$ 1,437,600.00	Cox Road (underway; 2022 completion)
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	\$ -		\$ -	\$ 96,982.26	
			\$ 204,047,252.94		\$ 103,817,254.24	\$0.00	\$ 1,785,937.44	\$ 1,785,937.44	\$ 3,195,714.76	

* All costs are Net Present Value per CIE adopted September 21, 2015. 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.

** Maximum funding based on percent impact fee eligible.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General 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 2021 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	2024	\$ 1,389,243.43	40.00%	\$ 555,697.37	\$ -		\$ -	\$ 403,965.58	
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	\$ -		\$ -		Completed
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	\$ -		\$ -		Completed
Heavy Vehicle	2022	2022	\$ 477,895.17	100.00%	\$ 477,895.17	\$ -		\$ -		Completed
General Vehicle	2028	2028	\$ 42,050.45	100.00%	\$ 42,050.45	\$ -		\$ -		
Heavy Vehicle	2023	2023	\$ 493,440.83	100.00%	\$ 493,440.83	\$ -		\$ -		
Heavy Vehicle	2024	2024	\$ 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	\$ 403,965.58	

* All costs are Net Present Value per CIE adopted September 21, 2015. 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.

** Maximum funding based on percent impact fee eligible.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General 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 "FY2021 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 2021 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	2024	\$ 2,738,978.49	41.44%	\$ 1,135,096.56	916.40	\$ 70,012.11	\$ 70,928.51	\$ 15,319.09	Police training space to be added
			\$ 4,499,284.65		\$ 1,864,608.49	\$ 916.40	\$ 70,012.11	\$ 70,928.51	\$ 597.35	

* All costs are Net Present Value per CIE adopted September 21, 2015. 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.

** Maximum funding based on percent impact fee eligible.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General 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 "FY2021 Impact Fees Expended" column are shaded out, indicating that no impact fees or additional impact fees will be expended on those projects.

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 2021 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	\$ -		\$ -	\$ 155,483.99	Ongoing Program
Intersection-Freemanville @ Providence/B'ham	2015	2023	\$ 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	\$ -		\$ -		Underway - design
Intersection-Hopewell @ Bethany Bend/ Way	2015	2023	\$ 3,346,503.60	40.1%	\$ 1,342,234.96	\$ -		\$ -		Under construction
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	\$ -		\$ -		Complete
Intersection-Hopewell @ Thompson	2021	2022	\$ 1,439,668.46	40.1%	\$ 577,430.53	\$ -		\$ -		Complete
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	\$ -		\$ -		Underway - design
			\$ 39,237,666.52		\$ 15,737,669.56	\$ 234,135.38	\$ 301,961.08	\$ 536,096.46	\$ 155,483.99	

* All costs are Net Present Value per CIE adopted September 21, 2015. 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. The Community Work Program may reflect updated

** Maximum funding based on percent impact fee eligible.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General Fund, TSPLOST 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 "FY2021 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 2023-2027, and thereby amends the master Community Work Program (CWP) in the Comprehensive Plan.

2023-2027 Community Work Program – Impact Fee Eligible Projects

Project Description	2023	2024	2025	2026	2027	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
4 Baseball Fields	X	X	X			Parks and Recreation	\$1,208,489	63.79% impact fees; General Fund	4 fields total to be constructed over several years
2 Basketball Courts	X		X			Parks and Recreation	\$163,309	42.18% impact fees; General Fund	
1 Playground (Structure)	X	X				Parks and Recreation	\$21,012	42.89% impact fees; General Fund	
1 Picnic Shelter / Pavilion	X	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	X				Fire/Administration	\$1,389,243	40% impact fees; General Fund	
Construct Westside Fire Station		X	X	X		Fire Administration	\$1,501,562	66.67% impact fees; General Fund	
Purchase heavy vehicle	X					Fire/Administration	\$493,441	100% impact fees	
Purchase heavy vehicle		X				Fire/ Administration	\$509,492	100% impact fees	

2023-2027 Community Work Program – Impact Fee Eligible Projects

Project Description	2023	2024	2025	2026	2027	Responsible Party	Cost Estimate	Funding Sources	Notes/ Explanation
Police									
Construct Law Enforcement Center, Final Phase	X	X				Police/ Administration	\$4,499,285	41.44% impact fees; General Fund	Police training space to be added (cost will be a portion of the total project cost at left)
Roads									
Bridge Replacement Program	X	X	X	X	X	Public Works	\$2,445,358	40.1% impact fees; General Fund	Annual improvements
Intersection--Freemanville @ Providence & B'ham						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 2022
Intersection--Bethany @ Providence	X					Public Works	\$1,820,000	40.1% impact fees; TSPLOST	Underway - Design
Intersection--Hopewell @ Bethany Bend/Bethany Way						Public Works	\$3,880,000	40.1% impact fees; TSPLOST	Under construction
Intersection--Hopewell @ Redd Road	X	X				Public Works	\$123,224	40.1% impact fees; General Fund & 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 & TSPLOST	Concept Study to determine future costs
Morris Road Widening		X				Public Works	\$10,188,837	40.1% impact fees; TSPLOST	Underway - Design