

DATE: August 28, 2023

TO: Mayor Peyton Jamison, City of Milton
ATTN TO: Jackie Lim, Planner II, City of Milton
FROM: Mike Alexander, COO, Atlanta Regional Commission

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: 2023 City of Milton Annual CIE Update

Description: A regional review of the draft 2023 City of Milton Annual CIE Update.

Submitting Local Government: City of Milton

Action Under Consideration: Approval

Date Opened: August 28, 2023

Deadline for Comments: September 18, 2023

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 JOHNS CREEK
CHEROKEE COUNTY

GEORGIA DEPARTMENT OF NATURAL RESOURCE
GEORGIA REGIONAL TRANSPORTATION AUTHORITY
CITY OF ALPHARETTA
NORTH FULTON CID
FORSYTH COUNTY

GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
GEORGIA SOIL AND WATER CONSERVATION COMMISSION
CITY OF ROSWELL
SOUTH FORSYTH CID

Review information is attached.

Please submit comments to dshockey@atlantaregional.org. For questions, please contact ARC Plan Review Manager Donald Shockey at dshockey@atlantaregional.org or 470-378-1531. If no comments are received by **Monday September 18, 2023**, ARC will assume your agency has no input on the subject plan. 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 2023 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 2023 Annual Update to the adopted Capital Improvements Element, which incorporates an impact fee financial report for FY 2022; and

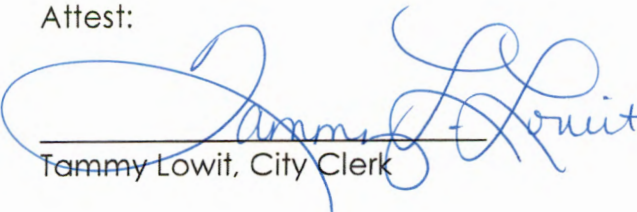
WHEREAS, the draft Capital Improvements Element 2023 Annual Update was prepared in accordance with the "Development Impact Fee Compliance Requirements" and the "Minimum Planning Standards and Procedures for Local Comprehensive Planning" adopted by the Department of Community Affairs pursuant to the Georgia Planning Act of 1989, and a duly advertised Public Hearing was held on August 21, 2023, 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 2023 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 21st day of August, 2023.


Peyton Jamison, Mayor

Attest:


Tammy Lowit, City Clerk





Capital Improvements Element

2023 Annual Update

Fiscal Year 2022 (10/1/21—9/30/22)

Financial Report & Community Work Program

City of Milton, Georgia

Draft for 8.21.23 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 2022

| Public Facility | Parks & Recreation | Fire Protection | Law Enforcement | Roads | Administration | TOTAL |
|---|------------------------|----------------------|---------------------|----------------------|----------------------|------------------------|
| Impact Fee Fund Balance October 1, 2021 | \$ 3,195,714.76 | \$ 403,965.58 | \$ 15,319.09 | \$ 155,483.99 | \$ 77,252.12 | \$ 3,847,735.54 |
| Impact Fees Collected (October 1, 2021 through September 30, 2022) | \$ 727,166.70 | \$ 84,114.49 | \$ 14,679.68 | \$ 180,702.22 | \$ 30,200.28 | \$ 1,036,863.37 |
| Subtotal: Fee Accounts | \$ 3,922,881.46 | \$ 488,080.07 | \$ 29,998.77 | \$ 336,186.21 | \$ 107,452.40 | \$ 4,884,598.91 |
| Accrued Interest | \$ 310.12 | \$ 34.81 | \$ 6.03 | \$ 43.67 | \$ 12.93 | \$ 407.56 |
| (Impact Fee Refunds) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| (Expenditures) | \$(2,624,050.13) | \$ (488,114.88) | \$ (30,004.80) | \$ - | \$ (12,370.71) | \$(3,154,540.52) |
| Impact Fee Fund Balance September 30, 2022 | \$ 1,299,141.45 | \$ - | \$ - | \$ 336,229.88 | \$ 95,094.62 | \$ 1,730,465.95 |
| Impact Fees Encumbered | \$ 1,299,141.45 | \$ - | \$ - | \$ 336,229.88 | \$ 95,094.62 | \$ 1,730,465.95 |

| 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 2022 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 | \$ 1,333,430.01 | \$ 1,751,732.44 | \$ 3,085,162.45 | \$ 1,202,159.19 | FY2022: Cagle & Bates properties. Total park land acquired to date with impact fees: 67.5 acres |
| 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) | 2024 | 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 | 2023 | \$ 1,452,153.67 | 89.85% | \$ 1,304,690.05 | \$ 1,290,620.12 | \$ - | \$ 1,290,620.12 | | Completed (Legacy Park fields) |
| Basketball Courts (11) | 2025 | 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) | 2024 | 2035 | \$ 4,997,266.90 | 42.89% | \$ 2,143,224.88 | \$ - | \$ - | \$ - | | |
| Community Centers (4) | 2028 | 2035 | \$ 2,605,646.33 | 42.53% | \$ 1,108,195.49 | \$ - | \$ - | \$ - | | Conceptual planning could start in 2028, pending funding availability |
| Multi-Use Trails (90.76 miles) | 2020 | 2035 | \$ 62,195,885.85 | 42.48% | \$ 26,419,298.43 | \$ - | \$ - | \$ - | \$ 96,982.26 | |
| | | | \$ 205,221,780.67 | | \$ 104,872,510.77 | \$ 2,624,050.13 | \$ 1,785,937.44 | \$ 4,409,987.57 | \$ 1,299,141.45 | |

* 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. When a project is completed, the 'Local Cost of Project' is updated from the original estimate to the actual project cost.

** 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: Shaded out cells on project rows indicate projects have been completed and paid for (or are not eligible for impact fee funding), and no additional impact fees will be expended on those projects.

| 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 2022 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 | 2023 | \$ 1,389,243.43 | 40.00% | \$ 555,697.37 | \$ 488,114.88 | - | \$ 488,114.88 | | Completed |
| Training Facility | 2017 | 2017 | \$ 430,176.66 | 100.00% | \$ 430,176.66 | \$ - | \$ 50,000.00 | \$ 50,000.00 | | Completed |
| Fire Station 45 | 2023 | 2024 | \$ 1,501,562.50 | 100.00% | \$ 1,501,562.50 | \$ - | \$ - | \$ - | | Formerly called Westside FS; preliminary phase (including survey) underway |
| 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 | \$ - | \$ - | \$ - | | Completed |
| 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 | \$ 488,114.88 | \$ 90,251.00 | \$ 578,365.88 | \$ - | |

* 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: Shaded out cells on project rows indicate projects have been completed and paid for (or are not eligible for impact fee funding), and no 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 2022 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 | 30,004.80 | \$ 70,928.51 | \$ 100,933.31 | | Police training space to be added |
| | | | \$ 4,499,284.65 | | \$ 1,864,608.49 | \$ 30,004.80 | \$ 70,928.51 | \$ 100,933.31 | \$ - | |

* 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: Shaded out cells on project rows indicate projects have been completed and paid for (or are not eligible for impact fee funding), and no 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 2022 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 | \$ - | \$ - | \$ - | | Completed |
| Intersection-Deerfield Pkwy @ Morris Rd | 2014 | 2014 | \$ 85,206.00 | 40.1% | \$ 34,174.91 | \$ - | \$ - | \$ - | | Completed |
| Intersection-Bethany @ Cogburn | 2014 | 2014 | \$ 446,923.00 | 40.1% | \$ 179,254.45 | \$ - | \$ - | \$ - | | Completed |
| Intersection-Arnold Mill @ New Providence | 2014 | 2014 | \$ 313,300.00 | 40.1% | \$ 125,660.17 | \$ - | \$ - | \$ - | | Completed |
| Intersection-Birmingham @ Providence | 2014 | 2014 | \$ 852,581.00 | 40.1% | \$ 341,958.10 | \$ - | \$ - | \$ - | | Completed |
| Intersection-Hopewell @ Birmingham** | 2015 | 2015 | \$ 1,700,234.00 | 40.1% | \$ 681,939.66 | \$ - | \$ 96,000.00 | \$ 96,000.00 | | Completed |
| Intersection-Crabapple @ Birmingham | 2014 | 2018 | \$ 1,353,263.94 | 40.1% | \$ 542,774.90 | \$ - | \$ - | \$ - | | Completed |
| Transportation Master Plan Update | 2015 | 2016 | \$ 231,044.84 | 40.1% | \$ 92,668.80 | \$ - | \$ - | \$ - | | Completed |
| 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 | \$ - | \$ - | \$ - | | Completed |
| Bridge Replacement Program | 2014 | 2035 | \$ 2,445,358.07 | 40.1% | \$ 980,798.32 | \$ - | \$ - | \$ - | | Ongoing Program |
| Intersection-Freemanville @ Providence/B'ham | 2015 | 2024 | \$ 2,409,375.80 | 40.1% | \$ 966,366.34 | \$ - | \$ 440,096.46 | \$ 440,096.46 | \$ 336,229.88 | Phase 1 Complete Phase 2 in 2024 |
| 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 | \$ - | \$ - | \$ - | | Completed |
| Intersection-Bethany @ Providence | 2016 | 2024 | \$ 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 | \$ - | \$ - | \$ - | | Completed |
| Intersection-Hopewell @ Redd Road | 2015 | 2028 | \$ 123,223.91 | 40.1% | \$ 49,423.36 | \$ - | \$ - | \$ - | | Phase 1 Complete Phase 2 in 2028 |
| Intersection-Hopewell @ Hamby | 2020 | 2022 | \$ 1,412,239.23 | 40.1% | \$ 566,429.05 | \$ - | \$ - | \$ - | | Completed |
| Intersection-Hopewell @ Thompson | 2021 | 2022 | \$ 1,439,668.46 | 40.1% | \$ 577,430.53 | \$ - | \$ - | \$ - | | Completed |
| Crabapple SE Connector | 2028 | 2028 | \$ 180,587.44 | 40.1% | \$ 72,431.05 | \$ - | \$ - | \$ - | | Concept study to determine future costs (long range project) |
| Hopewell/Hamby Road Widening | 2030 | 2030 | \$ 7,991,049.35 | 40.1% | \$ 3,205,096.16 | \$ - | \$ - | \$ - | | |
| Morris Road Widening | 2024 | 2025 | \$ 9,125,056.76 | 40.1% | \$ 3,659,930.39 | \$ - | \$ - | \$ - | | Underway - design |
| | | | \$ 39,237,666.52 | | \$ 15,737,669.56 | \$ - | \$ 536,096.46 | \$ 536,096.46 | \$ 336,229.88 | |

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** 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: Shaded out cells on project rows indicate projects have been completed and paid for (or are not eligible for impact fee funding), and no 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 2024-2028, and thereby amends the master Community Work Program (CWP) in the Comprehensive Plan.

2024-2028 Community Work Program – Impact Fee Eligible Projects

| Project Description | 2024 | 2025 | 2026 | 2027 | 2028 | 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 | |
| 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 | |
| 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 | |
| 4 Baseball Fields | X | X | | | | Parks and Recreation | \$1,208,489 | 63.79% Impact Fees; General Fund | 4 fields total |
| 2 Basketball Courts | | X | | | | Parks and Recreation | \$163,309 | 42.18% Impact Fees; General Fund | |
| 1 Playground (Structure) | 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 | |
| 1 Community Center | | | | | X | Parks and Recreation | \$651,412 | 42.53% Impact Fees; General fund | Conceptual planning could begin in 2028, pending funding availability |
| Fire | | | | | | | | | |
| Construct Fire Station 45 | X | | | | | Fire/ Administration | \$1,501,562 | 66.67% impact fees; General Fund | Formerly called Westside Fire Station; preliminary work underway |
| Purchase heavy vehicle | X | | | | | Fire/ Administration | \$509,492 | 100% impact fees | |
| Purchase general vehicle | | | | | X | Fire/ Administration | \$42,050 | 100% impact fees | |

2024-2028 Community Work Program – Impact Fee Eligible Projects

| Project Description | 2024 | 2025 | 2026 | 2027 | 2028 | Responsible Party | Cost Estimate | Funding Sources | Notes/ Explanation |
|---|------|------|------|------|------|------------------------|---------------|---|--|
| Police | | | | | | | | | |
| Construct Law Enforcement Center, Final Phase | 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 | 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 2024 |
| Intersection--Bethany @ Providence | X | | | | | Public Works | \$1,820,000 | 40.1% impact fees; TSPLOST | Underway - Design |
| Intersection--Hopewell @ Redd Road | | | | | X | Public Works | \$123,224 | 40.1% impact fees; General Fund & TSPLOST | Phase 1 complete; Phase 2 to be completed in 2028 |
| Crabapple SE Connector | | | | | X | Public Works | \$180,587 | 40.1% impact fees; General Fund & TSPLOST | Concept Study to determine future costs (long-range project) |
| Morris Road Widening | X | X | | | | Public Works | \$10,188,837 | 40.1% impact fees; TSPLOST | Underway - Design |