

Georgia, Walton County

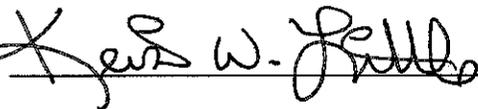
Transmittal Resolution
Capital Improvements Element
Walton County, Georgia

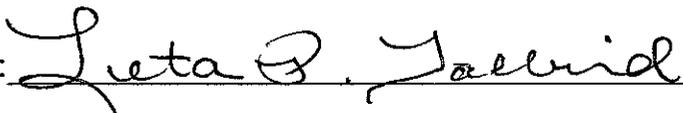
WHEREAS, Walton County has prepared a Capital Improvements Element Annual Update as an amendment to the *Walton County Comprehensive Plan*; and

WHEREAS, the Capital Improvements Element 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 Board of Community Affairs pursuant to the Georgia Planning Act of 1989, and a duly advertised Public Hearing was held on October 3, 2006, at 6:00 P.M. in the Government Building, Suite 330;

BE IT THEREFORE RESOLVED, that the Board of Commissioners of Walton County does hereby submit the Capital Improvements Element Annual Update to the Northeast Georgia Regional Development Center for Regional and State review, as per the requirements of the Development Impact Fee Compliance Requirements.

Adopted this 3rd day of October, 2006.

BY: 

ATTEST: 

**Capital Improvements Element
2006 Annual Update**

Walton County, GA

**IMPACT FEES FINANCIAL REPORT - WALTON COUNTY, GA
Fiscal Year 2006**

WALTON COUNTY		Annual Impact Fee Financial Report - Fiscal Year 2006									
Public Facility	Libraries	Fire Protection	County Jail	Sheriff's Office	Emergency Commun-ications	EMS	Parks & Recreation	Admin-istration	TOTAL		
Impact Fee Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
July 1, 2005											
Impact Fees Collected (July 1, 2005 through June 30, 2006)	\$155,025.00	\$232,691.00	\$57,507.33	\$54,016.32	\$5,471.00	\$9,644.00	\$421,770.00	\$28,086.00	\$964,210.65		
Subtotal: Fee Accounts	\$155,025.00	\$232,691.00	\$57,507.33	\$54,016.32	\$5,471.00	\$9,644.00	\$421,770.00	\$28,086.00	\$964,210.65		
Accrued Interest	\$2,351.88	\$3,530.15	\$872.44	\$819.48	\$83.00	\$146.31	\$6,398.66	\$426.09	\$14,628.00		
(Impact Fee Refunds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
(Expenditures)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Impact Fee Fund Balance June 30, 2006	\$157,376.88	\$236,221.15	\$58,379.77	\$54,835.80	\$5,554.00	\$9,790.31	\$428,168.66	\$28,512.09	\$978,838.65		
Impact Fees Encumbered	\$157,376.88	\$236,221.15	\$58,379.77	\$54,835.80	\$5,554.00	\$9,790.31	\$428,168.66		\$950,326.56		

Public Facility: Library								
Service Area: County-wide								
Project Description	Project Start Date	Project End Date	Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks
Recoupment - Excess Square Footage	2005	--	\$253,948.24	100%	\$253,948.24		\$157,376.88	
Collection Materials	2006	2006	\$101,304.42	97%	\$98,258.41			
Collection Materials	2007	2007	\$106,202.97	97%	\$103,009.67			
Collection Materials	2008	2008	\$111,344.27	97%	\$107,996.38			
Collection Materials	2009	2009	\$116,727.51	97%	\$113,217.76			
Collection Materials	2010	2010	\$122,361.63	97%	\$118,672.78			
Collection Materials	2011	2011	\$156,667.12	97%	\$151,956.47			
Collection Materials	2012	2012	\$165,524.23	97%	\$160,547.27			
Collection Materials	2013	2013	\$175,050.31	97%	\$169,786.91			
Collection Materials	2014	2014	\$184,800.89	97%	\$179,244.32			
Monroe-Walton expansion (14,840 new square feet)	2015	2015	\$2,448,600.00	100%	\$2,448,600.00			
Collection Materials	2015	2015	\$195,394.42	97%	\$189,519.32			
Collection Materials	2016	2016	\$274,878.46	97%	\$266,613.45			
Collection Materials	2017	2017	\$295,621.90	97%	\$286,733.17			
Collection Materials	2018	2018	\$317,677.56	97%	\$308,125.67			
Collection Materials	2019	2019	\$341,487.79	97%	\$331,219.97			
OKelly Memorial expansion (14,840 new square feet)	2020	2020	\$2,448,600.00	100%	\$2,448,600.00			
Collection Materials	2020	2020	\$366,963.47	97%	\$355,929.65			
Collection Materials	2021	2021	\$394,192.67	97%	\$382,340.12			
W. H. Stanton Memorial expansion (7,420 new square feet)	2022	2022	\$1,224,300.00	100%	\$1,224,300.00			
Collection Materials	2022	2022	\$423,440.82	97%	\$410,708.85			
			\$10,225,078.67		\$10,109,328.39	\$0.00	\$157,376.88	

Public Facility: Fire Protection									
Service Area: Unincorporated County plus Between, Good Hope and Walnut Grove									
Project Description	Project Start Date	Project End Date	Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks	
2 Heavy Vehicles	2005	2006	\$650,000.00	100%	\$650,000.00		\$236,221.15	Delayed from 2005	
Station 2 relocation (2,800 new square feet)	2006	2006	\$1,750,000.00	3%	\$57,092.26				
Station 5 (8,500 new square feet)	2008	2008	\$1,487,500.00	100%	\$1,487,500.00				
Station 14 (10,000 new square feet)	2009	2009	\$1,750,000.00	100%	\$1,750,000.00				
Heavy Vehicle	2011	2011	\$325,000.00	100%	\$325,000.00				
Station 15 (8,500 new square feet)	2012	2012	\$1,487,500.00	100%	\$1,487,500.00				
Heavy Vehicle	2013	2013	\$325,000.00	100%	\$325,000.00				
Station 16 (8,500 new square feet)	2014	2014	\$1,487,500.00	100%	\$1,487,500.00				
Heavy Vehicle	2014	2014	\$325,000.00	100%	\$325,000.00				
Heavy Vehicle	2015	2015	\$325,000.00	100%	\$325,000.00				
Heavy Vehicle	2016	2016	\$325,000.00	100%	\$325,000.00				
Heavy Vehicle	2018	2018	\$325,000.00	100%	\$325,000.00				
Heavy Vehicle	2020	2020	\$325,000.00	100%	\$325,000.00				
Heavy Vehicle	2022	2022	\$325,000.00	100%	\$325,000.00				
			\$11,212,500.00		\$9,519,592.26	\$0.00	\$236,221.15		

Public Facility: County Jail									
Service Area: County-wide									
Project Description	Project Start Date	Project End Date	Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Possible Funding from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks	
Expansion (10,000 new square feet)	2012	2012	\$1,870,000.00	100%	\$1,870,000.00		\$58,379.77		
Expansion (8,774 new square feet)	2019	2019	\$1,640,738.00	100%	\$1,640,738.00	\$0.00	\$58,379.77		
			\$3,510,738.00		\$3,510,738.00				

Public Facility: Sheriff's Office									
Service Area: County-wide excluding Loganville and Monroe									
Project Description	Project Start Date	Project End Date	Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Possible Funding from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks	
Expansion (7,000 new square feet)	2012	2012	\$1,225,000.00	100%	\$1,225,000.00		\$54,835.80		
Expansion (6,076 new square feet)	2019	2019	\$1,063,300.00	100%	\$1,063,300.00				
			\$2,288,300.00		\$2,288,300.00	\$0.00	\$54,835.80		

Public Facility: Emergency Communications								
Service Area: County-wide								
Project Description	Project Start Date	Project End Date	Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Possible Funding from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks
Expansion (1,877 new square feet)	2014	2014	\$334,106.00	100%	\$334,106.00	\$0.00	\$5,554.00	
			\$334,106.00		\$334,106.00	\$0.00	\$5,554.00	

Public Facility: Emergency Medical Services								
Service Area: County-wide								
Project Description	Project Start Date	Project End Date	Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Possible Funding from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks
Ambulance Box	2008	2008	\$70,000.00	100%	\$70,000.00		\$9,790.31	
Ambulance Box	2012	2012	\$70,000.00	100%	\$70,000.00			
Education/Storage Facility (3,000 new square feet)	2012	2012	\$525,000.00	71%	\$370,486.42			
Ambulance Box	2015	2015	\$70,000.00	100%	\$70,000.00			
Ambulance Box	2019	2019	\$70,000.00	100%	\$70,000.00			
			\$805,000.00		\$650,486.42	\$0.00	\$9,790.31	

Public Facility: Parks & Recreation								
Service Area: County-wide								
Project Description	Project Start Date	Project End Date	Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Possible Funding from Impact Fees	Impact Fees Expended	Impact Fees Encumbered	Status/Remarks
Future Park (40 acres)	2008	2008	\$840,000.00	100%	\$840,000.00		\$428,168.66	
Future Park (50.5 acres)	2011	2011	\$1,060,500.00	100%	\$1,060,500.00			
Future Park (75 acres)	2013	2013	\$1,575,000.00	100%	\$1,575,000.00			
Future Park (85 acres)	2015	2015	\$1,785,000.00	100%	\$1,785,000.00			
Future Park (75 acres)	2017	2017	\$1,575,000.00	100%	\$1,575,000.00			
Future Park (60 acres)	2019	2019	\$1,260,000.00	100%	\$1,260,000.00			
Future Park (75 acres)	2021	2021	\$1,575,000.00	100%	\$1,575,000.00			
4 Ball Fields	n/a	n/a	\$1,364,000.00	100%	\$1,364,000.00			Ongoing
3 Football Fields	n/a	n/a	\$1,386,000.00	100%	\$1,386,000.00			Ongoing
11 Soccer Fields	n/a	n/a	\$5,005,000.00	100%	\$5,005,000.00			Ongoing
30 Tennis Courts	n/a	n/a	\$1,650,000.00	73%	\$1,210,000.00			Ongoing
3 Gyms	n/a	n/a	\$3,000,000.00	67%	\$2,000,000.00			Ongoing
20 Basketball Courts	n/a	n/a	\$840,000.00	65%	\$546,000.00			Ongoing
3 Trails	n/a	n/a	\$2,443,148.69	100%	\$2,443,148.69			Ongoing
4 Playgrounds	n/a	n/a	\$640,000.00	100%	\$640,000.00			Ongoing
3 Pools	n/a	n/a	\$4,500,000.00	67%	\$3,000,000.00			Ongoing
2 Volleyball Courts	n/a	n/a	\$68,408.16	100%	\$68,408.16			Ongoing
			\$30,567,056.85		\$27,333,056.85	\$0.00	\$428,168.66	

Year of Collection	Impact Fee Surcharges			Admin Collections	Interest Accrued	Subtotal - Admin	Admin Expenditures	Admin Balance
	CIE Prep Collections	CIE Prep Expenditures	CIE Prep Balance					
2006	\$6,096.23	\$6,096.23	(\$55,400.00)	\$28,086.00	\$426.09	\$28,512.09	\$0.00	\$28,512.09
2007								
2008								
2009								
2010								
2011								
2012								
2013								
2014								
2015								
2016								
2017								
2018								
2019								
2020								
2021								
2022								
	\$6,096.23	\$6,096.23		\$28,086.00	\$426.09	\$28,512.09	\$0.00	

**SHORT TERM WORK PROGRAM – WALTON COUNTY, GA
2006 – 2010**

Walton County Implementation	Plan Element*	2006	2007	2008	2009	2010	Responsible Party	Cost Estimate	Funding Source
Initiate sewer capacity study of existing wastewater treatment plants	CF		X				County	\$8,800	County
Implement county sewerage system along U.S. Highway 78 corridor between Loganville and Monroe	CF	X					County, Industrial Development Authority, Water and Sewer Authority	Not Known	General Fund, GEFA, DCA, Bond Issue, SPLOST
Implement projects for water line, tank and pump construction as identified by water and sewer authority	CF	X	X	X	X	X	Water and Sewer Authority	\$6,500,000	GEFA, Bond Issue
Increase Sheriff's Department staff by 40 members (20 jail staff and 20 patrol staff)	CF		X	X	X	X	Sheriff's Department	\$1,500,000	General Fund
Acquire additional ambulance and all necessary equipment	CF		X	X	X	X	Walton County EMS	\$80,000	General Fund

Short Term Work Program

Walton County Implementation	Plan Element*	2006	2007	2008	2009	2010	Responsible Party	Cost Estimate	Funding Source
Hire eight additional EMS staff	CF		X	X	X	X	Walton County EMS	\$200,000 per year for full-time and part-time staff	General Fund
Improve utility and transportation infrastructure to meet community needs	CF	X	X	X	X	X	County, Industrial Development Authority	Varied according to identified needs	General Fund, Development Authority, DCA, GEFA
Expand Walton County Boys and Girls Club	CF	X					County	\$500,000	General Fund, DCA
Continue to participate in regional solid waste efforts	CF	X	X	X	X	X	County	\$500 to \$1,000 per year	General Fund
Continue to improve signalization and signage in congested areas and accident prone locations	CF	X	X	X	X	X	County, DOT	Varied according to type of project	General Fund, DOT
Acquire and construct additional parks and recreation facilities and improve equipment to meet demand	CF	X	X	X	X	X	Consolidated Parks Department	Varied according to type of project	General Fund, DCA, DNR, NPS, GFC, DOT

Short Term Work Program

Walton County Implementation	Plan Element*	2006	2007	2008	2009	2010	Responsible Party	Cost Estimate	Funding Source
Secure right-of-way along growth corridors	CF	X	X	X	X	X	County	\$500,000 to \$1,000,000	General Fund
Utilize the metropolitan North Georgia Water Planning District plans and policies in all water and wastewater related decisions	CF	X	X	X	X	X	County	\$0	
Coordinate all new development with existing and planned community facilities	CF/LU	X	X	X	X	X	County	\$0	
Conduct periodic retail/services supply and demand studies	ED	X			X		Chamber of Commerce, Development Authority	\$1,500 per study	General Fund
Utilize the Future Land Use map to ensure compatible commercial and industrial locations	ED/LU	X	X	X	X	X	County	\$0	
Follow the Future Land Use map when locating areas for new development	HO	X	X	X	X	X	County	\$0	

Short Term Work Program

Walton County Implementation	Plan Element*	2006	2007	2008	2009	2010	Responsible Party	Cost Estimate	Funding Source
Minimize the negative environmental impacts of development	HO/LU	X	X	X	X	X	County	\$0	
Implement GIS system linking tax office with planning office	LU	X					County	\$200,000	General Fund, DCA
Incorporate Comprehensive Plan into planning review	LU	X	X	X	X	X	County	\$0	
Collection Materials	CF	X					County, Uncle Remus Regional Library System	\$222,447	State of Georgia, General Fund
Collection Materials	CF	X					County, Uncle Remus Regional Library System	\$101,304	State of Georgia, General Fund, 97% Impact Fees
Collection Materials	CF		X				County, Uncle Remus Regional Library System	\$106,203	State of Georgia, General Fund, 97% Impact Fees

Short Term Work Program

Walton County Implementation	Plan Element*	2006	2007	2008	2009	2010	Responsible Party	Cost Estimate	Funding Source
Collection Materials	CF			X			County, Uncle Remus Regional Library System	\$111,344	State of Georgia, General Fund, 97% Impact Fees
Collection Materials	CF				X		County, Uncle Remus Regional Library System	\$116,728	State of Georgia, General Fund, 97% Impact Fees
Collection Materials	CF					X	County, Uncle Remus Regional Library System	\$122,352	State of Georgia, General Fund, 97% Impact Fees
Fire Station 2 Relocation	CF	X					County, Fire Department	\$1,750,000	General Fund, 3.26% Impact Fees
Fire Station 5 Construction	CF			X			County, Fire Department	\$1,487,500	100% Impact Fees
Fire Station 14 Construction	CF				X		County, Fire Department	\$1,750,000	100% Impact Fees
2 Ambulance Boxes	CF	X					County, Emergency Medical Services	\$140,000	General Fund

Short Term Work Program

Walton County Implementation	Plan Element*	2006	2007	2008	2009	2010	Responsible Party	Cost Estimate	Funding Source
Ambulance Box	CF			X			County, Emergency Medical Services	\$70,000	100% Impact Fees
Park Land Acquisition	CF			X			County, Parks & Recreation Department	\$840,000	100% Impact Fees

*Plan Elements: CF = Community Facilities, LU = Land Use, ED = Economic Development, HO = Housing

**REPORT OF ACCOMPLISHMENTS – WALTON COUNTY, GA
2002 – 2006**

Project	Completed	Ongoing	Pending	Dropped	Status
Upgrade computer system in the Sheriff's Office	X				Completed
Expand County Jail	X				Completed
Construct new county senior center	X				Completed
Expand Walton County Boys and Girls Club			X		Delayed from 2004
Develop a joint county-municipal parks and recreation plan to address service delivery, needs and potential funding sources	X				Completed
Provide 16 additional classroom units to the Loganville High School		X			Moved forward from 2002-2006 Short Term Work Program
Construct a new middle school to alleviate increased school enrollments	X				Completed – Youth Middle School
Develop a study of the local labor force to determine major occupations of the commuting workforce	X				Completed
Develop ordinance to create clustered commercial areas serviced by access roads	X				Completed

Report of Accomplishments

Project	Completed	Ongoing	Pending	Dropped	Status
Develop and adopt an abatement ordinance to better enforce building codes				X	Dropped from 2002-2006 Short Term Work Program
Review and amend identified scenic areas/scenic roadways, prioritize areas for protection, develop and implement protection mechanisms	X				Completed
Adopt water supply watershed, wetlands, and groundwater recharge protection ordinances	X				Completed
Implement GIS system linking tax office with planning office			X		Delayed from 2004
Update and revise land development ordinances to coordinate with the future land use map	X				Completed
Update Comprehensive Plan	X				Completed
Adopt ordinance requiring building and residential addresses be visible from access streets	X				Completed
Update Future Land Use plan every two years				X	Dropped from 2002-2006 Short Term Work Program
Collection Materials (2005)			X		Delayed from 2005
Initiate sewer capacity study of existing wastewater treatment plants			X		Moved forward from 2002-2006 Short Term Work Program

Report of Accomplishments

Project	Completed	Ongoing	Pending	Dropped	Status
Implement county sewerage system along U.S. Highway 78 corridor between Loganville and Monroe			X		Moved forward from 2002-2006 Short Term Work Program
Implement projects for water line, tank and pump construction as identified by water and sewer authority		X			Moved forward from 2002-2006 Short Term Work Program
Increase Sheriff's Department staff by 40 members (20 jail staff and 20 patrol staff)			X		Moved forward from 2002-2006 Short Term Work Program
Acquire additional ambulance and all necessary equipment			X		Moved forward from 2002-2006 Short Term Work Program
Hire eight additional EMS staff			X		Moved forward from 2002-2006 Short Term Work Program
Improve utility and transportation infrastructure to meet community needs		X			Moved forward from 2002-2006 Short Term Work Program
Expand Walton County Boys and Girls Club			X		Moved forward from 2002-2006 Short Term Work Program

Report of Accomplishments

Project	Completed	Ongoing	Pending	Dropped	Status
Continue to participate in regional solid waste efforts		X			Moved forward from 2002-2006 Short Term Work Program
Continue to improve signalization and signage in congested areas and accident prone locations		X			Moved forward from 2002-2006 Short Term Work Program
Acquire and construct additional parks and recreation facilities and improve equipment to meet demand		X			Moved forward from 2002-2006 Short Term Work Program
Secure right-of-way along growth corridors		X			Moved forward from 2002-2006 Short Term Work Program
Utilize the metropolitan North Georgia Water Planning District plans and policies in all water and wastewater related decisions		X			Moved forward from 2002-2006 Short Term Work Program
Coordinate all new development with existing and planned community facilities		X			Moved forward from 2002-2006 Short Term Work Program
Conduct periodic retail/services supply and demand studies			X		Moved forward from 2002-2006 Short Term Work Program

Report of Accomplishments

Project	Completed	Ongoing	Pending	Dropped	Status
Utilize the Future Land Use map to ensure compatible commercial and industrial locations		X			Moved forward from 2002-2006 Short Term Work Program
Follow the Future Land Use map when locating areas for new development		X			Moved forward from 2002-2006 Short Term Work Program
Minimize the negative environmental impacts of development		X			Moved forward from 2002-2006 Short Term Work Program
Implement GIS system linking tax office with planning office			X		Moved forward from 2002-2006 Short Term Work Program
Incorporate Comprehensive Plan into planning review		X			Moved forward from 2002-2006 Short Term Work Program