

## Community Work Program

2023-2027

### 5-Year Work Program: Impact Fee Eligible Projects

Category	Action/Item	2023	2024	2025	2026	2027	Responsible City Party	Cost Estimate*	Funding Source**	Notes
Parks and Recreation	Southside Community Center	✓					Recreation & Leisure Services Department	\$6,100,000	Up to 100% Impact Fees; Local Taxation Sources	New 10,000 square foot facility
Parks and Recreation	Skate Park	✓					Recreation & Leisure Services Department	\$183,000	Up to 16.57% Impact Fees; Local Taxation Sources	
Parks and Recreation	Splash Pads (2)	✓					Recreation & Leisure Services Department	\$366,000	Up to 89.50% Impact Fees; Local Taxation Sources	
Parks and Recreation	Playground	✓					Recreation & Leisure Services Department	\$152,500	Up to 97.67% Impact Fees; Local Taxation Sources	
Parks and Recreation	Trail System	✓	✓	✓	✓	✓	Sustainability Department	\$600,000 / mile	Up to 21.40% Impact Fees; Local Taxation Sources	# of miles constructed per year is TBD
Fire Protection	New Hampstead Station (new)	✓					Fire Department	\$4,914,000	Up to 100% Impact Fees; Local Taxation Sources	New 14,000 square foot facility
Fire Protection	Pumper Truck	✓					Fire Department	\$750,000	Up to 100% Impact Fees; Local Taxation Sources	For New Hampstead FS
Fire Protection	Aerial Truck	✓					Fire Department	\$1,500,000	Up to 100% Impact Fees; Local Taxation Sources	For New Hampstead FS
Fire Protection	Quick Response Vehicles (2)	✓					Fire Department	\$106,000	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Utility Task Vehicle (2)	✓					Fire Department	\$84,000	Up to 100% Impact Fees; Local Taxation Sources	

**Capital Improvements Element    Community Work Program**

Category	Action/Item	2023	2024	2025	2026	2027	Responsible City Party	Cost Estimate*	Funding Source**	Notes
Fire Protection	Service Support Center Forklift	✓					Fire Department	\$50,000	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Mobile Fuel Trailer		✓				Fire Department	\$25,000	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Hutchinson Island Station (new)			✓			Fire Department	\$4,914,000	Up to 100% Impact Fees; Local Taxation Sources	New 14,000 square foot facility
Fire Protection	Pumper Truck			✓			Fire Department	\$750,000	Up to 100% Impact Fees; Local Taxation Sources	For Hutchinson Island FS
Fire Protection	Aerial Truck			✓			Fire Department	\$1,500,000	Up to 100% Impact Fees; Local Taxation Sources	For Hutchinson Island FS
Fire Protection	Responder Truck			✓			Fire Department	\$60,000	Up to 100% Impact Fees; Local Taxation Sources	
Fire Protection	Palms Station (new)				✓		Fire Department	\$3,510,000	Up to 100% Impact Fees; Local Taxation Sources	New 10,000 square foot facility
Fire Protection	Pumper Truck				✓		Fire Department	\$750,000	Up to 100% Impact Fees; Local Taxation Sources	For Palms FS
Fire Protection	Hazmat Container Hauler				✓		Fire Department	\$125,000	Up to 100% Impact Fees; Local Taxation Sources	
Law Enforcement	Mounted Patrol Trailer	✓					Police Department	\$50,000	Up to 36% Impact Fees; Local Taxation Sources	
Law Enforcement	SWAT Vehicle		✓				Police Department	\$270,000	Up to 100% Impact Fees; Local Taxation Sources	
Law Enforcement	Northwest Substation (replacement)		✓				Police Department	\$2,528,000	Up to 27.50% Impact Fees; Local Taxation Sources	% that may be funded with impact fees based on difference between existing (1,100 sf) and proposed building size (4,000 sf)

**Capital Improvements Element Community Work Program**

Category	Action/Item	2023	2024	2025	2026	2027	Responsible City Party	Cost Estimate*	Funding Source**	Notes
Law Enforcement	Southside Substation (new)		✓				Police Department	\$2,528,000	Up to 100% Impact Fees; Local Taxation Sources	New 4,000 square foot facility
Law Enforcement	Southside Precinct (replacement)		✓				Police Department	\$8,697,000	Up to 39.23% Impact Fees; Local Taxation Sources	% that may be funded with impact fees based on difference between existing (5,100 sf) and proposed building size (13,000 sf)  Actual construction date(s) may vary based on the terms of current lease arrangements
Law Enforcement	Eastside Precinct (replacement)			✓			Police Department	\$8,697,000	Up to 73.91% Impact Fees; Local Taxation Sources	% that may be funded with impact fees based on difference between existing (9,608 sf) and proposed building size (13,000 sf)  Actual construction date(s) may vary based on the terms of current lease arrangements
Law Enforcement	Northwest Precinct (replacement)			✓			Police Department	TBD	Impact Fees; Local Taxation Sources	% that may be funded with impact fees to be based on the difference between existing (28,810 sf) and proposed building size (TBD)  Actual construction date(s) may vary based on the terms of current lease arrangements
Road Improvements	Stiles Ave. Widening Phase 2	✓					Traffic Engineering Department	\$5,000,000	Up to 25.3% Impact Fees; Local Taxation Sources	
Road Improvements	Louisville / MLK Intersection Improvement		✓				Traffic Engineering Department	\$270,000	Up to 25.3% Impact Fees; Local Taxation Sources	

\* Building cost estimates based on unit costs in the respective public facility chapter of this CIE; actual costs may vary

\*\* Local Taxation Sources include but are not limited to the City General Fund, SPLOST, or other City taxation sources, as determined during the annual budget adoption process