



HALL COUNTY								
Capital Improvements Project Update 2011-2018*								
Public Facility:		Libraries						
Service Ares:		County-wide						
Project Description	Project Start Date	Project End Date	Cost of Project*	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fee Expenditures	Impact Fees Encumbered**	Project Status
Prior Year Expenditures	2004	2012	\$ 1,266,744.22	100.000%		\$ 1,266,744.22	\$ -	Complete
Collection Materials	2011	2012	\$ 164,225.00	60.892%	General Fund, State of GA	\$ 100,000.00	\$ -	Complete
Collection Materials NH Libr.	2011	2012	\$ 54,512.00	100.000%		\$ 54,512.00	\$ -	Complete
North Hall Branch Library	2011	2014	\$ 2,897,152.00	18.062%	SPLOST	\$ 523,275.00	\$ -	Complete
Collection Materials	2012	2013	\$ 180,586.00	55.375%	General Fund, State of GA	\$ 100,000.00	\$ -	Complete
Collection Materials	2013	2014	\$ 305,420.00	32.742%	General Fund, State of GA	\$ 100,000.00	\$ -	Complete
Collection Materials	2014	2015	\$ 428,611.00	23.331%	General Fund, State of GA	\$ 100,000.00	\$ -	Complete
Collection Materials	2015	2016	\$ 100,000.00	100.000%		\$ 100,000.00	\$ -	Complete
Collection Materials	2016	2017	\$ 100,000.00	100.000%		\$ 100,000.00	\$ -	Complete
Collection Materials	2018	2019	\$ 135,000.00	100.000%		\$ 135,000.00	\$ -	
Collection Materials	2019	2020	\$ 100,000.00	100.000%		\$ -	\$ 100,000.00	
Expansion of Gainesville Library	2018	2021	\$ 4,200,000.00	20.000%	SPLOST, State of GA Grant	\$ -	\$ 568,545.57	
Collection Materials	2020	2021	\$ 100,000.00	100.000%		\$ -	\$ 100,000.00	
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$ 10,032,250.22</b>			<b>\$ 2,579,531.22</b>	<b>\$ 768,545.57</b>	

\* For Completed Projects, actual amounts expended are shown instead of the originally estimated costs, while assuring that the Percentage of Funding from Impact Fees

HALL COUNTY Capital Improvements Project Update 2011-2018*								
Public Facility: Fire Protection								
Service Ares: County-wide								
Project Description	Project Start Date	Project End Date	Cost of Project*	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fee Expenditures	Impact Fees Encumbered*	Project Status
Prior Year Expenditures	2004	2011	\$ 3,400,000.00	25.971%	SPLOST & Fire Fund	\$ 882,997.67	-	Complete
Fire Station #16	2012	2014	\$ 1,408,338.00	12.725%	SPLOST	\$ 179,216.50	\$ -	Complete
Fire Station #17	2020	2022	\$ 1,425,163.00	9.061%	SPLOST	\$ -	\$ 186,703.94	In Design Process
Fire Apparatus #17	2020	2022	\$ 780,000.00	0.000%	SPLOST	\$ -	\$ -	-
Fire Station #18	2020	2022	\$ 1,433,650.00	0.000%	SPLOST	\$ -	\$ -	In Design Process
Fire Apparatus #18	2020	2022	\$ 780,000.00	0.000%	SPLOST	\$ -	\$ -	-
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$ 9,227,151.00</b>			<b>\$ 1,062,214.17</b>	<b>\$ 186,703.94</b>	

\* For Completed Projects, actual amounts expended are shown instead of the originally estimated costs, while assuring that the Percentage of Funding from Impact Fees does not exceed the percentage impact fee eligible from the adopted Capital Improvements Element.

\*\* Impact Fees Encumbered reflects impact fee collection (less expenditures) for March 2003 to June 2018.

HALL COUNTY Capital Improvements Project Update 2011-2018*								
Public Facility:		Public Safety Facility						
Service Area:		County-wide						
Project Description	Project Start Date	Project End Date	Cost of Project*	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fee Expenditures	Impact Fees Encumbered**	Project Status
New Jail Construction	2008	2008	\$ 54,000,000.00	1.359%	SPLOST	\$ 733,996.20	\$ -	Complete
Expansion of Visitation Room^	2014	2017	\$ 407,402.00	100.000%		\$ 407,401.97	\$ -	Complete
Expansion of Jail Parking	2018	2018	\$ 83,737.50	100.000%		\$ 83,737.50		Complete
Expansion (Phase II)	2022	2025	\$ 9,476,600.00	100.000%		\$ -	\$ 128,644.51	
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$ 9,476,600.00</b>			<b>\$ 1,225,135.67</b>	<b>\$ 128,644.51</b>	

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\*\* Impact Fees Encumbered reflects impact fee collection (less expenditures) for March 2003 to June 2018.

^ Part of "Future Capital Expansion" not originally scheduled till 2025

HALL COUNTY									Capital Improvements Project Update 2011-2018*		
Public Facility:		Parks & Recreation									
Service Ares:		County-wide									
Project Description		Project Start Date	Project End Date	Cost of Project*	Percentage of Funding from Impact Fees		Other Funding Sources	Impact Fee Expenditures	Impact Fees Encumbered**	Project Status	
Play Fields		2008	2008	\$ 179,143.16	100.000%			\$ 179,143.16		Complete	
Mulberry Creek Comm Ctr		2006	2008	\$ 4,400,000.00	41.849%		SPLOST	\$ 1,841,337.15		Complete	
East Hall Park		2006	2008	\$ 4,000,000.00	29.967%		SPLOST	\$ 1,198,697.00		Complete	
Ball Fields		2010	2011	\$ 1,666,999.00	4.244%		General Fund	\$ 70,746.91		Complete	
Clermont Gymnasium		2012	2013	\$ 1,025,846.00	18.820%		SPLOST	\$ 193,067.00		Complete	
Albert Banks Park (Field of Dreams		2013	2014	\$ 400,000.00	56.788%		Grant, General Fund	\$ 227,151.02		Complete	
Cherokee Bluffs Park		2015	2019	\$ 3,212,958.00	85.565%		SPLOST	\$ 2,749,167.59	\$ 159,214.35	90% Complete	
Healan's Mill Greenway		2018	2022	\$ 669,533.02	50.712%		Grant, General Fund	\$ 339,533.02		Planning/Design	
Soccer Fields (10)		2021	2023	\$ 4,667,599.00	100.000%				\$ 433,595.18	Planning/Design	
Tennis Courts (8)		2020	2022	\$ 466,994.00	100.000%				\$ 447,364.78	Planning/Design	
Play Grounds (10)		2020	2022	\$ 1,655,374.00	100.000%					Planning/Design	
Total of Costs, Expenditures & Impact Fees Encumbered				\$ 14,884,946.16				\$ 6,798,842.85	\$ 1,040,174.31		

\* For Completed Projects, actual amounts expended are shown instead of the originally estimated costs, while assuring that the Percentage of Funding from Impact Fee: does not exceedthe percentage impact fee eligible from the adopted Capital Improvements Element

\*\* Impact Fees Encumbered reflects impact fee collection (less expenditures) for March 2003 to June 2018.

HALL COUNTY												Capital Improvements Project Update 2011-2018*											
Public Facility:				Sheriff's Patrol																			
Service Ares:				County-wide																			
Project Description		Project Start Date	Project End Date	Cost of Project*	Percentage of Funding from				Impact Fee Expenditures	Impact Fees Encumbered**	Project Status												
					Impact Fees		Other Funding Sources																
South Hall Precinct		2014	2015	\$ 979,000.00	21.9%		SPLOST		\$ 168,496.24	\$	Complete												
East Hall Precinct^		2020	2021	\$ 899,585.00	10.0%		SPLOST			\$ 27,148.33	Planning Stage												
Total of Costs, Expenditures & Impact Fees Encumbered				\$ 1,878,585.00					\$ 168,496.24	\$ 27,148.33													
* For Completed Projects, actual amounts expended are shown instead of the originally estimated costs, while assuring that the Percentage of Funding from Impact Fees does not exceed the percentage impact fee eligible from the adopted Capital Improvements Element												** Impact Fees Encumbered reflects impact fee collection (less expenditures) for March 2003 to June 2018.											
^ New project in lieu of North Hall Precinct																							