



HALL COUNTY								
Capital Improvements Project Update 2011-2019*								
Public Facility:		Libraries						
Service Areas:		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 Fee Funds Available **	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	2017	2018	130,000.00	100.000%		130,000.00		Complete
Collection Materials	2018	2019	135,000.00	100.000%		135,000.00	-	Complete
Collection Materials	2019	2020	100,000.00	100.000%		-	100,000.00	In Process
Expansion of Gainesville Library	2018	2021	5,350,000.00	24.000%	SPLOST, State of GA Grant	-	909,109.69	In Process
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$ 11,212,250.22</b>			<b>\$ 2,709,531.22</b>	<b>\$ 1,009,109.69</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 2011-2019*								
Public Facility:		Fire Protection						
Service Areas:		County-wide except the City of Gainesville						
Project Description	Project Start Date	Project End Date	Cost of Project*	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fee Expenditures	Impact Fee Funds Available **	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	3,385,846.00	0.000%	SPLOST			In Design Process
Fire Apparatus #17	2020	2022	1,133,269.00	0.000%	SPLOST			In Process
Unidentified Projects	TBD	TBD					246,357.60	To be Determined
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$ 9,327,453.00</b>			<b>\$ 1,062,214.17</b>	<b>\$ 246,357.60</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 Improvement Plan.

\*\* Impact Fee Funds Available as of 6-30-2019

HALL COUNTY Capital Improvements Project Update 2011-2019*								
Public Facility:		Public Safety Facility						
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 Funds Available **	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
Unidentified Projects	TBD	TBD					201,232.47	To be Determined
<b>Total of Costs, Expenditures &amp; Impact Fees Encumbered</b>			<b>\$ 54,491,139.50</b>			<b>\$ 1,225,135.67</b>	<b>\$ 201,232.47</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 Improvement Plan

\*\* Impact Fee Funds Available as of 6-30-2019

HALL COUNTY									Capital Improvements Project Update 2011-2019*								
Public Facility:		Parks & Recreation															
Service Ares:		County-wide except the City of Gainesville															
Project Description		Project Start Date	Project End Date	Cost of Project*	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fee Expenditures	Impact Fee Funds Available **	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	2021	3,212,958.00	86.379%	SPLOST	2,775,325.03	52,606.13	90% Complete								
Purchase of Future Greenspace for Healan's Mill Greenway		2018	2018	669,533.02	50.712%	Grant, General Fund	339,533.02		Complete								
Unidentified Projects		TBD	TBD					1,520,986.04	To be Determined								
Total of Costs, Expenditures & Impact Fees Encumbered				\$ 14,884,946.16			\$ 6,825,000.29	\$ 1,573,592.17									

\* 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 Improvement Plan

\*\* Impact Fee Funds Available as of 6-30-2019

HALL COUNTY									Capital Improvements Project Update 2011-2019*								
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 Funds Available				Project Status						
					Impact Fees	Other Funding Sources	Impact Fee Expenditures	**									
South Hall Precinct		2014	2015	\$ 979,000.00	21.9%	SPLOST	\$ 168,626.24	\$			Complete						
Unidentified Projects									43,206.08		To be Determined						
Total of Costs, Expenditures & Impact Fees Encumbered				\$ 979,000.00			\$ 168,626.24	\$	43,206.08								
* 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 Improvement Plan																	
** Impact Fee Funds Available as of 6-30-2019																	