APPENDIX 1: IMPACT FEE PROJECTIONS

OVERVIEW OF DEVELOPMENTAL IMPACT FEES

In March of 1993, the City Council adopted the Development Impact Fee Ordinance. Since program inception, the City has utilized impact fees for public improvements, which directly enhance network capacity for transportation, fire and police protection projects, and for the acquisition of land supporting parklands development. The Development Impact Fee Ordinance established different impact fee rates for different land uses contingent upon the impacts each land use has upon various types of public facilities and the geographic city service area encompassing the improvement.

State law requires the City to use impact fee revenues only for capital improvements that are identified in the City's Comprehensive Development Plan, and expand the capacity of the public facilities so as to offset the impacts of development. The City of Atlanta assigns priority to transportation projects that (a) promotes pedestrian activity, bicycling, mass transit, and other alternatives to automobile transportation, (b) addresses serious traffic hazards, (c) leverages state, federal, and/or private funding in an amount equal to or greater than the amount of impact fees to be allowed.

In 2003, the City appropriated transportation impact fee funding to meet local matching contribution requirements that leveraged Federal Highway Transportation Efficiency grants for traffic calming improvements located at Piedmont Road and Lindbergh Drive in Northeast Atlanta. The City Council authorized ordinances 03-0-0632, 03-O-1802, and 03-O-1380. Funds were appropriated for Peachtree Hills, Tanyard Creek, Summerhill, Kirkwood and Enota Place Parks.

CRITERIA FOR IMPACE FEE FUNDING

Total Cost:	Total anticipated costs of the project
City Share:	Amount of the total cost anticipated to be paid from City sources.
Other Share:	Amount of the total cost anticipated to be paid from non-city sources
System %	Percent of project cost deemed to be a system improvement pursuant to the Development Impact Fee Act.
Deficit %	Percent of the project cost assigned to remedying a current deficiency.
Repair/Replace%	Percent of the project cost assigned to repairing, replacing, or maintaining the project without expanding capacity.
Growth %	Percent of the project cost related to accommodating new development.
Future Bond %	Percent of the project cost anticipated to bed financed from new debt to be incurred in the foreseeable future.
Impact Fee Expansion:	Amount of the project cost qualifying for financing at least in part be development impact fees assessed and collected for expanding facility capacity to accommodate new development.

Development Impact Fee project appropriations are required to be authorized through appropriate legislation allowing for the transfer of funds to and from designated reserves for appropriation in the General Government Capital Outlay Fund. A complete financial history of project appropriations and expenditures is provided to the State Of Georgia Department of Community Affairs annually, as appendices of the City's Capital Improvements Program.

CITY OF ATLANTA
IMPACT FEE APPROPRIATIONS
SUMMARY

JE NUMBER	ORDINANCE	TRANSPORTATION	792001 RESERVE	792050 ADM. FEES	TOTALS
4253	94-0-0908	MLK DR. IMPROVEMENT	$200,000		$200,000
4253	94-0-0908	FREE PK/TECH BIKEWAY	75,000		75,000
	95-0-1784	INTERNATIONAL BLV . SWALK	326,000		326,000
950115	95-0-1805	COORDINATOR'S SALARY		57,006	57,006
	94-0-1836	RALPH D. ABERNATHY	502,600		502,600
4253	94-0-0908,1784	SPRING TECH.PEDS. CROSS.	314,000		314,000
801858	96-0-0234	CITYWIDE BIKE RACK	5,800		5,800
703484	97-0-0329	FAIRLIE-POPLAR SWALK	500,000		500,000
701170	97-0-0049	SHERWOOD FOREST ST.	60,000		60,000
707473A	97-0-0822	BOULEVARD DR. STREETSCAPE	300,000		300,000
707473A	97-0-0822	PRYOR RD. STREETSCAPE	374,000		374,000
707473A	97-0-0822	AVON AVE. SIDEWALK	50,094		50,094
707473A	97-0-0822	BAKERS FERRY RD. SIDEWALK	42,240		42,240
707473A	97-0-0822	BANKHEAD HIGHWAY SIDEWALK	220,110		220,110
707473A	97-0-0822	BOLTON RD. SIDEWALK (PHS. I)	65,340		65,340
707473A	97-0-0822	BOLTON RD. SIDEWALK (PHS. II)	82,764		82,764
707473A	97-0-0822	CLEVELAND AVE. SIDEWALK I	34,848		34,848
707473A	97-0-0822	CLEVELAND AVE. SIDEWALK II	23,834		23,834
707473A	97-0-0822	CUSTER AVE. SIDEWALK	50,094		50,094
707473A	97-0-0822	HOWELL MILL RD. SIDEWALK	7,920		7,920
707473A	97-0-0822	NORTH HIGHLAND AVE. SIDEWALK	30,360		30,360
707473A	97-0-0822	NISKEY LAKE RD. SIDEWALK	15,840		15,840
707473A	97-0-0822	NORTHSIDE DR. SIDEWALK	15,840		15,840
707473A	97-0-0822	OLD CONLEY RD. SIDEWALK	9,372		9,372
707473A	97-0-0822	OLD HAPEVILLE RD. SIDEWALK	67,518		67,518
707473A	97-0-0822	WIEUCA RD. SIDEWALK (PHS. I)	26,400		26,400
707473A	97-0-0822	WIEUCA RD. SIDEWALK (PHS. II)	35,640		35,640
707473A	97-0-0822	STEWART AVE, SIDEWALK	150,000		150,000
707473A	97-0-0822	OLD FOURTH WARD SIDEWALK	150,000		150,000
707473A	97-0-0822	PEOPLESTOWN SIDEWALK	150,000		150,000
707473A	97-0-0822	BUCKHEAD PEDESTRIAN BRIDGE	700,000		700,000
707473A	97-0-0822	CENTENNIAL PARK TRAIL	250,000		250,000
707473A	97-0-0822	CITYWIDE BIKE RACKS	50,000		50,000
707473A	97-0-0822	ENGLISH AVE. TRAIL	100,000		100,000
707473A	97-0-0822	FREEDOM PARK TRAIL	800,000		800,000
707473A	97-0-0822	WEST END TRAIL	175,000		175,000
803301	98-0-0300	BUCKHEAD TRANSP. STUDY	10,000		10,000
812349	98-0-1883	ADM. HARDWARE/SOFTWARE		126,010	126,010
907378	99-0-1138	BAKERS FERRY RD. SIDEWALK	11,160		11,160

JE NUMBER	ORDINANCE	TRANSPORTATION	792001 RESERVE	792050 ADM. FEES	TOTALS
907378	99-0-1138	CLEVELAND AVE. SIDEWALK	213,666		213,666
907378	99-0-1138	HOWELL MILL RD. SIDEWALK	153,080		153,080
907378	99-0-1138	NORTHSIDE DR. SIDEWALK	75,660		75,660
907378	99-0-1138	OLD CONLEY RD. SIDEWALK	173,128		173,128
907378	99-0-1138	OLD HAPEVILLE RD. SIDEWALK	206,482		206,482
907378	99-0-1138	WIEUCA RD SIDEWALK (PHASE I)	88,600		88,600
907378	99-0-1138	WIEUCA RD SIDEWALK (PHASE II)	214,360		214,360
907378	99-0-1138	BOLTON RD SIDEWALK (PHASE I)	29,660		29,660
907378	99-0-1138	BOLTON RD SIDEWALK (PHASE II)	13,636		13,636
907378	99-0-1138	BENJAMIN E. MAYS DR SIDEWALK	125,400		125,400
907378	99-0-1138	FOREST PARK RD SIDEWALK	14,500		14,500
907378	99-0-1138	GILBERT ROAD SIDEWALK	91,500		91,500
907378	99-0-1138	GLENWOOD AVE SIDEWALK	182,500		182,500
907378	99-0-1138	HANK AARON DRIVE SIDEWALK	11,000		11,000
907378	99-0-1138	JONESBORO RD (SR 54) SDWLK I	146,000		146,000
907378	99-0-1138	JONESBORO RD (SR 54) SDWLK II	126,000		126,000
907378	99-0-1138	MOROSGO DRIVE SIDEWALK	15,000		15,000
907378	99-0-1138	PEYTON ROAD SIDEWALK	45,500		45,500
907378	99-0-1138	WEST PACES FERRY RD SIDEWALK	197,400		197,400
200893	99-0-1963	CHESHIRE BRG RD STREETSCAPE100000.	100,000		100,000
200893	99-0-1963	CHEROKEE AVE PED IMPRVMNT	81,000		81,000
200893	99-0-1963	CITY OF ATL SCHOOLS SIDEWALK-A	238,000		238,000
200893	99-0-1963	CITY OF ATL SCHOOLS SIDEWALK-B	239,400		239,400
200893	99-0-1963	FAIRBURN RD. SDWLK & BIKE LN	280,000		280,000
200893	99-0-1963	GRANT STREET PED IMPRVMNTS	76,000		76,000
200893	99-0-1963	METROPOLITAN PKWY SIDEWALK	160,800		160,800
200893	99-0-1963	SOUTHTOWNE MULTI-USE TRL	110,000		110,000
200893	99-0-1963	FREEDOM PARL TRAIL PHASE II	150,000		150,000
200893	99-0-1963	ASHBY STREET SIDEWALKS	37,879		37,879
200893	99-0-1963	BOULEVARD STREET DESIGN	65,000		65,000
200893	99-0-1963	CASTLEWOOD DRIVE SIDEWALK	33,144		33,144
200893	99-0-1963	DEERING ROAD SIDEWALK	50,000		50,000
200893	99-0-1963	DEFOORS AVENUE SIDEWALK	37,879		37,879
200893	99-0-1963	DELOWE DRIVE SIDEWALK	30,000		30,000
200893	99-0-1963	FREDERIC LAW OLMSTEAD LNR PK	100,000		100,000
200893	99-0-1963	GRANT TERRACE SIDEWALK	26,515		26,515
200893	99-0-1963	GRANT WAY SIDEWALK	39,773		39,773
200893	99-0-1963	HANK AARON AVE SIDEWALK	20,000		20,000
200893	99-0-1963	HATCHER AVENUE SIDEWALK	10,000		10,000
200893	99-0-1963	HEMPHILL SCHOOL RD SIDEWALK	40,000		40,000
200893	99-0-1963	LAKEWOOD TRAIL	100,000		100,000
200893	99-0-1963	MCDONOUGH BLVD SIDEWALK	94,697		94,697
200893	99-0-1963	MLK MARTA/DEKALB AVENUE	75,000		75,000
200893	99-0-1963	MONROE DRIVE SIDEWALK	37,879		37,879
200893	99-0-1963	PIEDMONT AVENUE SIDEWALK	30,000		30,000
200893	99-0-1963	PINE STREET SIDEWALK	9,470		9,470
200893	99-0-1963	SYLVAN ROAD SIDEWALK	113,636		113,636
200893	99-0-1963	VENETIAN DRIVE SIDEWALK	15,000		15,000
200893	99-0-1963	VIOLET AVENUE SIDEWALK	30,000		30,000
200893	99-0-1963	WOODLAND AVENUE SIDEWALK	90,000		90,000
200893	99-0-1963	TRAFFIC CALMING	50,000		50,000

JE NUMBER	ORDINANCE	TRANSPORTATION	792001 RESERVE	792050 ADM. FEES	TOTALS
200893	99-0-1963	TRAFFIC SIGNAL INSTALLATION	150,000		150,000
200893	99-0-1963	TRAFFIC SIGNAL MODERNIZATION	300,000		300,000
200893	99-0-1963	SIDEWALK DESIGN	300,000		300,000
200893	99-0-1963	ADMINISTRATIVE COST		84,041	84,041
206234	00-0-0724	WEST END MARTA/GREENBRIAR	34,000		34,000
109275	00-O-1308	ROXBORO ROAD WIDENING	1,616,711		1,616,711
106099	01-O-0615	MULTI-MODAL PASSENGER TERMINAL	1,000,000		1,000,000
106099	01-O-0615	LINDBERGH DRIVE/LAVIST RD/CHESHIRE	200,000		200,000
106099	01-O-0615	PRYOR RD. STREETSCAPE	58,000		58,000
106099	01-O-0615	CAMPBELLTON RD/GREENBRIAR PKWY.	100,000		100,000
106099	01-O-0615	AIRLINE STREET AND EZZARD STREET	92,000		92,000
106099	01-O-0615	CITYWIDE TRAFFIC SIGNAL IMPROV.	100,000		100,000
106099	01-O-0615	ADMINISTRATIVE COST		91,735	91,735
106099	01-O-0615	ADMINISTRATIVE COST		91,735	91,735
110669	01-O-1876	WEST END SIDEWALK PROGRAM	100,000		100,000
303863	02-O-0352	HAMILTON HOLMES MARTA	17,000		17,000
303863	02-O-0352	BOLTON ROAD GRANT	20,000		20,000
307325	02-O-0254	MARTIN LUTHER KING, JR. DRIVE	50,000		50,000
307325	02-O-0254	PONCE DE LEON AVENUE	15,000		15,000
307325	02-O-0254	NORTHSIDE DRIVE: CORRIDOR IMPRO	33,000		33,000
307325	02-O-0254	MORELAND AVENUE: CORRIDOR IMPRO	15,000		15,000
309048	02-O-1282	ROXBORO ROAD WIDENING	204,434		204,434
312925	02-O-1396	PERRY BLVD/HOLLYWOOD	150,000		150,000
312925	02-O-1396	OLMSTED LINEAR PARK PHASE II	200,000		200,000
312925	02-O-1396	PRYOR RD. STREETSCAPE	150,000		150,000
312925	02-O-1396	ADMINISTRATIVE COST		24,000	24,000
312925	02-O-1396	ADMINISTRATIVE COST PRINTING -		10,000	10,000
312925	02-O-1396	SPRING STREET VIADUCT	143,000		143,000
312925	02-O-1396	OFFICE OF THE COMMISSIONER		11,000	11,000
312925	02-O-1396	OFFICE OF THE COMMISSIONER		12,000	12,000
414037	03-O-0632	CARTER & ASS. REFUND - PIEDMONT RD	333,364		333,364
414037	03-O-0632	CARTER & ASS. REFUND - PIEDMONT RD	708,600		708,600
414175	03-O-1802	W PACES FERRY RD SIDEWALKS	270,000		270,000
		TOTAL TRANSPORTATION	$17,036,027	$507,527	$17,543,554

CITY OF ATLANTA
DEVELOPMENTAL IMPACT FEES
SCHEDULE OF AVAILABLE BALANCE
MARCH 18, 1993 THRU DECEMBER 31, 2003
LIFE TO DATE

Schedule V

SERVICE AREA	FEES COLLECTED	NET ADM. FEES	INTEREST EARNED	RESTRICTED (1)	IMPACT AVAILABLE USAGE	RECOUP. AVAILABLE USAGE	TOTAL AVAILABLE USAGE
				IMPACT FEES			
TRANSPORT	$19,650,334	($589,510)	$1,351,770	($18,848,518)	$1,564,076		$1,564,076
				RECOUPMENT FEES			
POLICE	1,040,190	(31,206)	152,747	(539,638)		622,093	622,093
FIRE	3,456,226	(103,687)	337,921	(1,712,269)		1,978,191	1,978,191
PARKS NORTH	9,411,137	(282,334)	892,432	(7,584,509)		2,436,726	2,436,726
PARKS SOUTH	1,232,807	(36,984)	98,267	(998,553)		295,536	295,536
PARKS WEST	628,509	(18,855)	54,704	(402,070)		262,287	262,287
SUB TOTAL	15,768,869	(473,066)	1,536,070	(11,237,039)		5,594,834	5,594,834
TOTAL	$35,419,203	($1,062,576)	$2,887,839	($30,085,556)	$1,564,076	$5,594,834	$7,158,910

CITY OF ATLANTA
DEVELOPMENTAL IMPACT FEES
MARCH 18, 1993 THRU DECEMBER 31, 2003
LIFE TO DATE

Schedule III

SERVICE AREA	IMPACT	RECOUP (1)	TOTAL FEES ASSESSED	ADJUST (2)	EXEMPT (3)	CREDITS (4)	NET FEES	EXPEND
TRANSPORT	$39,731,671	$0	$39,731,671	($11,227,112)	($4,189,746)	($4,664,479)	$19,650,334	$7,979,471
POLICE	0	1,583,709	1,583,709	(407,132)	($136,387)	0	1,040,190	$106,749
FIRE	0	5,040,775	5,040,775	(1,070,990)	($469,978)	(43,581)	3,456,226	$1,666,298
PARKS NORTH	0	11,501,367	11,501,367	(1,508,112)	($195,428)	(386,690)	9,411,137	$2,445,060
PARKS SOUTH	0	2,844,507	2,844,507	(1,135,903)	($475,797)	0	1,232,807	$62,921
PARKS WEST	0	1,222,330	1,222,330	(165,872)	($427,949)	0	628,509	$131,381
TOTAL	$39,731,671	$22,192,688	$61,924,359	($15,515,121)	($5,895,285)	($5,094,750)	$35,419,203	$12,391,879

NOTES:

(1) Recoupment fees are realized for Police, Fire, Parks South, Parks North, and Parks West service area.
(2) Adjustment is not an exemption, but is a modification to the gross fee as allowed by ordinance. (i.e. Predates Phase II Permits, Schools and Development)
(3) Exemptions do not include approved exemptions for permits that have not been issued by the Bureau of Buildings.
(4) Pre-Ordinance and Post-Ordinance credit (See schedule IV for detail).

Department of Finance
Bureau of Accounting And Budget Administration
General Accounting Division

CITY OF ATLANTA
DEVELOPMENTAL IMPACT FEES
PRE ORDINANCE AND POST ORDINANCE CREDITS
MARCH 18, 1993 THRU DECEMBER 31, 2003

Schedule IV

	PRE-ORDINANCE CREDITS			POST-ORDINANCE CREDITS		
SERVICE AREA	(1) CREDITS ISSUED	CREDITS USED	BALANCE	CREDITS ISSUED	CREDITS USED	BALANCE
TRANSPORT	$12,022,066	($4,254,674)	$7,767,392	$468,742	($409,805)	$58,93
POLICE	-	-	-	-	-	-
FIRE	768,305	(43,581)	724,724	-	-	-
PARKS NORTH	73,359	(66,690)	6,669	320,000	(320,000)	-
PARKS SOUTH	-	-	-	-	-	-
PARKS WEST	-	-	-	-	-	-
TOTAL	$12,863,730	($4,364,945)	$8,498,785	$788,742	($729,805)	$58,93

(1) Reduction in credit issued amount is due to adjustments made by the Bureau of Planning to credits
number C940001, C940003, C950002

Department of Finance
Bureau of Accounting And Budget Administration
General Accounting Division

CITY OF ATLANTA
DEVELOPMENTAL IMPACT FEES
DECEMBER 31, 2003
YEAR TO DATE

Schedule II

SERVICE AREA	IMPACT	RECOUP (1)	TOTAL FEES ASSESSED	ADJUST (2)	EXEMPT (3)	CREDITS (4)	NET FEES	EXPEND
TRANSPORT	$1,885,222	$0	$1,885,222	0	0	0	$1,885,222	1,499,818
POLICE	0	$143,392	143,392	0	0	0	143,392	0
FIRE	0	$411,864	411,864	0	0	0	411,864	0
PARKS NORTH	0	$1,127,440	1,127,440	0	0	0	1,127,440	32,522
PARKS SOUTH	0	$262,153	262,153	0	0	0	262,153	0
PARKS WEST	0	$127,606	127,606	0	0	0	127,606	30,836
TOTAL	$1,885,222	$2,072,455	$3,957,677	$0	$0	$0	$3,957,677	$1,563,175

NOTES:
(1) Recoupment fees are realized for Police, Fire, Parks South, Parks North, and Parks West service area.
(2) Adjustment is not an exemption, but is a modification to the gross fee as allowed by ordinance. (i.e. Predates Phase II Permits, Schools and Development)
(3) Exemptions do not include approved exemptions for permits that have not been issued by the Bureau of Buildings.
(4) Pre-Ordinance and Post-Ordinance credit (See schedule IV for detail).

Department of Finance

Bureau of Accounting And Budget Administration
General Accounting Division

CITY OF ATLANTA
DEVELOPMENTAL IMPACT FEES
FOR PERIOD ENDING
DECEMBER 31, 2003

SERVICE AREA	IMPACT	RECOUP (1)	TOTAL FEES ASSESSED	ADJUST (2)	EXEMPT (3)	CREDITS (4)	NET FEES
TRANSPORT	$199,048	0	$199,048	0	0	0	$199,048
POLICE	0	9,945	9,945	0	0	0	9,945
FIRE	0	34,976	34,976	0	0	0	34,976
PARKS NORTH	0	51,362	51,362	0	0	0	51,362
PARKS SOUTH	0	20,273	20,273	0	0	0	20,273
PARKS WEST	0	23,337	23,337	0	0	0	23,337
TOTAL	$199,048	$139,893	$338,941				$338,941

(1) Recoupment fees are realized for Police, Fire, Parks North, Parks South, and Parks West service area.
(2) Adjustment is not an exemption, but is a modification to the gross fee as allowed by ordinance (i.e. Predates Phase II Permits, Schools and Development).
(3) Exemptions do not include approved exemptions for permits that have not been issued by the Bureau of Buildings.
(4) Pre-Ordinance and Post-Ordinance credit (See schedule IV for detail).

Department of Finance
Bureau of Accounting And Budget Administration
General Accounting Division