

2020

Annual Update

Forsyth County, Georgia Impact Fee Program

Mark McKinnon, Impact Fee Administrator, Forsyth County Finance Department





Table of Contents

1. Memo of Transmission to the Forsyth County Board of Commissioners
2. August 19, 2021 Transmittal Cover Letter
3. October 21, 2021 Adoption Resolution
4. 2020 Annual Update Schedule
5. Capital Improvement Element Update
 - a. Annual Report
 - b. Schedule of Improvements
 - c. Community Work Program
6. Board of Commissioners Public Hearing Advertisement: July 23, 2021



Memo of Transmission to the Forsyth County Board of Commissioners



Forsyth County Finance Department

MARCUS TURK, Chief Financial Officer

To: Board of Commissioners
Kevin Tanner, County Manager

From: Marcus Turk, Chief Financial Officer

Date: August 19, 2021

Re: 2020 Impact Fee Program Annual Update

Background

To continue the Impact Fee Program, Forsyth County is responsible for preparing annual updates of our Capital Improvement Element. This report is prepared for review by the Board of Commissioners prior to presentation at a public hearing for citizen comments. Following the public hearing, the report is transmitted to the Atlanta Regional Commission for compliance review by both the State Department of Community Affairs and the Atlanta Regional Commission. The Capital Improvement Element is comprised of both a 2020 Annual Financial Report and an updated Schedule of Improvements.

Agenda Item

As outlined in the Department of Community Affairs Guide for annual updates, the Board of Commissioner authorization is required to transmit the 2020 draft of the Capital Improvement Element and Community Work Program to the Atlanta Regional Commission. The transmittal resolution must include a statement to certify a public hearing was officially held. Following the public hearing, the draft of the Capital Improvement Element and Community Work Program addendum will be submitted with the resolution to the Atlanta Regional Commission for review. Once the report is determined to be in compliance with the Georgia Development Impact Fee Act of 1989 and approved by the Department of Community Affairs, Board of Commissioner approval will be requested to adopt the update and notify the Atlanta Regional Commission of official adoption.



August 19, 2021
Transmittal Cover Letter



Forsyth County Finance Department

MARK MCKINNON, Impact Fee Administrator

August 19, 2021

Andrew Smith

Atlanta Regional Commission

229 Peachtree St. NE Suite 100

Atlanta, GA 30303

Mr. Smith:

On Thursday, August 19, 2021, The Forsyth County Board of Commissioners held a public hearing in regard to the Impact Fee Program Annual Update which included the Capital Improvement Element and the Community Work Program. Following the public hearing, the Board of Commissioners approved a resolution of submittal to allow transmission of the enclosed documents to your organization for review, comment, and approval. The Forsyth County Board of Commissioners respectfully submits the Impact Fee Program Annual Update for your consideration.

Sincerely,

Mark McKinnon

Impact Fee Administrator, Forsyth County, GA

770-886-2775

MWMckinnon@forsythco.com



October 21, 2021 Adoption Resolution

RESOLUTION OF SUBMITTAL

BY THE FORSYTH COUNTY BOARD OF COMMISSIONERS

Whereas, Forsyth County, Georgia, has completed an annual update to the Impact Fee Program Capital Improvements Element (CIE) which includes an Annual Financial Report for calendar year 2020 and Schedule of Improvements for 2021-2025 along with the Community Work Program Addendum for 2021-2025;

Whereas, this 2020 Impact Fee Program Capital Improvements Element (CIE) Update was prepared in accordance with the Development Impact Fee Compliance Requirements established by the Georgia Department of Community Affairs, and;

Whereas, a public hearing was held on August 19, 2021, at 5:00 PM, in the Board of Commissioners Meeting Room before the County Board of Commissioners;

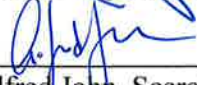
BE IT THEREFORE, RESOLVED that the Forsyth County Board of Commissioners does hereby adopt the 2020 annual update to the Impact Fee Program Capital Improvements Element (CIE) which includes an Annual Financial Report for calendar year 2020, Schedule of Improvements and the Community Work Program as approved by the Atlanta Regional Commission.

Duly adopted this 21th day of October, 2021


FORSYTH COUNTY BOARD OF COMMISSIONERS


Cindy Jones Mills, Chair


Molly Cooper, Vice Chair


Alfred John, Secretary


Todd Levent, Member


Laura Semanson, Member

Attest: 
County Clerk



2020 Annual Update Schedule



2020 Impact Fee Program Annual Update

MARK MCKINNON, Impact Fee Administrator

- 07/13/2021 BOC Work Session: 2020 Impact fee Update Draft for review
Approval for Public Hearing (Work Session Item)
- 07/13/2021 2020 Financial Report, CIE (Capital Improvement Element), and CWP
(Community Work Program) available for review on Finance Department
Webpage
- 07/23/2021 Legal Ad for Public Hearing runs in *Forsyth County News*
- 08/19/2021 Public Hearing and BOC approval of Resolution to Transmit
to ARC (Public Hearing Item)
- 08/19/2021 Transmit Financial Report, CIE, and CWP to ARC
- 10/21/2021 BOC adopts and including the approval of the resolution to adopt the 2020
Annual Impact Fee Update (New Business)
- 10/25/2021 County Informs ARC of Adoption



Capital Improvement Element Update *Annual Financial Report*

Forsyth County, Georgia

Impact Fee Program

ANNUAL FINANCIAL REPORT FOR 2020 as of December 31, 2020

New ordinance effective 06/01/16

(1) Public Facility Type	Admin Account County-380	Public Safety Fire-371-North	Public Safety-381	Library 373- North	Library 374- South	Library-382	Public Safety E911-376	Parks & Recreation-383	Roads-384	Total Program 2020
(2) Service Area	County	North	County	North	South	County	County	County	County	County
(3) Beginning Impact Fee Fund Balance -12/31/19	99,475.21	228.49	1,038,136.97	159,109.09	62,568.01	586,745.74	123,416.67	9,121,913.66	10,834,080.44	22,025,674.28
(4) Impact Fees Collected	100,214.69	-	1,254,080.26	-	-	322,388.54	-	2,565,975.69	4,285,917.44	8,528,576.62
(5) Accrued Interest	268.26	1.01	3,744.30	680.54	242.14	2,775.12	473.42	41,244.75	48,591.19	98,020.73
(6) Project Expenditures	-	-	(1,132,086.05)	(130,278.28)	(62,334.95)	(94,435.08)	(88,243.98)	(2,178,992.20)	(2,976,396.30)	(6,662,766.84)
(7) Transfers	-	-	-	-	-	-	-	-	-	-
(8) Administrative Costs	(193,271.27)	-	-	-	-	-	-	-	-	(193,271.27)
(9) Impact Fee Refunds	-	-	-	-	-	-	-	-	-	-
(10) Ending Impact Fee Fund Balance	6,686.89	229.50	1,163,875.48	29,511.35	475.20	817,474.32	35,646.11	9,550,141.90	12,192,192.77	23,796,233.52
(11) Impact Fees Encumbered	-	-	-	-	-	-	-	-	-	-
Available Funds-per fund	6,686.89	229.50	1,163,875.48	29,511.35	475.20	817,474.32	35,646.11	9,550,141.90	12,192,192.77	23,796,233.52
Available Funds-for all programs	6,686.89		1,164,104.98			847,460.87		9,550,141.90		



Capital Improvement Element Update

Updated Schedule of Improvements

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2021 - 2025

FIRE & RESCUE (Public Safety)							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
Fire Station 11 - Pittman Road	50,000	-	-	-	-	-	50,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	50,000	-	-	-	-	-	50,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Station 9 - Hwy 369	500,000	4,051,713	-	-	-	-	4,551,713
SPLOST VI	500,000	1,988,633	-	-	-	-	2,488,633
IMPACT FEES	-	2,063,080	-	-	-	-	2,063,080
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Station 15 - Haw Creek	2,030,000	4,100,000	-	-	-	-	6,130,000
SPLOST VI	1,561,000	-	-	-	-	-	1,561,000
IMPACT FEES	469,000	949,633	-	-	-	-	1,418,633
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	3,150,367	-	-	-	-	3,150,367
Fire Training Complex - Site Development	-	750,000	250,000	-	-	-	1,000,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	750,000	250,000	-	-	-	1,000,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Training Complex - Fire Academy	-	950,998	2,852,994	-	-	-	3,803,992
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	950,998	2,852,994	-	-	-	3,803,992
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Training Complex - Logistics and Supply	-	371,163	1,113,488	-	-	-	1,484,650
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	371,163	1,113,488	-	-	-	1,484,650
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Training Complex - Training Tower	-	-	1,336,568	-	-	-	1,336,568
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	1,336,568	-	-	-	1,336,568
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2021 - 2025

FIRE & RESCUE (Public Safety)							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
Fire Alarm Alerting System	901,162	-	-	-	-	-	901,162
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	901,162	-	-	-	-	-	901,162
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Training Complex - Burn Building	-	-	1,142,700	-	-	-	1,142,700
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	1,142,700	-	-	-	1,142,700
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Training Complex - EVOC Course	-	-	-	800,000	-	-	800,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	800,000	-	-	800,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Station 16 - Old Federal Road	-	600,000	-	-	-	5,950,000	6,550,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	5,950,000	5,950,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	600,000	-	-	-	-	600,000
Fire Station 13 - Canton Highway	-	-	-	-	-	5,950,000	5,950,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	5,950,000	5,950,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Apparatus - Heavy Rescue Unit	382,813	765,626	-	-	-	-	1,148,439
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	382,813	765,626	-	-	-	-	1,148,439
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Apparatus - Hazardous Materials Unit	399,333	798,667	-	-	-	-	1,198,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	399,333	798,667	-	-	-	-	1,198,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2021 - 2025

FIRE & RESCUE (Public Safety)							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
Fire Apparatus - Platform Aerial Truck	500,709	1,001,419	-	-	-	-	1,502,128
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	500,709	1,001,419	-	-	-	-	1,502,128
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Apparatus - New/Replacement	1,140,477	936,191	1,336,088	754,503	777,138	-	4,944,397
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	603,561	-	-	-	603,561
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	1,140,477	936,191	732,527	754,503	777,138	-	4,340,836
Fire Training Complex - Fire Maintenance	-	-	-	-	-	2,000,000	2,000,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	2,000,000	2,000,000
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Fire Training Complex - Fire Admin	-	-	-	-	-	7,000,000	7,000,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	7,000,000	7,000,000
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Total Fire & Rescue	5,904,494	14,325,777	8,031,838	1,554,503	777,138	20,900,000	51,493,749

E-911							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
Radio Systems Upgrades	2,415,585	800,000	485,000	2,000,000	-	-	5,700,585
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	2,415,585	800,000	485,000	2,000,000	-	-	5,700,585
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
Total E-911	2,415,585	800,000	485,000	2,000,000	-	-	5,700,585

SCHEDULE OF IMPROVEMENTS
CWP Addendum 2021 - 2025

PUBLIC LIBRARIES

Funding Source and Estimated Project Costs

IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
Denmark Library	500,000	5,100,000	7,000,000	300,000	100,000	-	13,000,000
Impact Fees	-	500,000	500,000	200,000	100,000	-	1,300,000
SPLOST VIII	-	3,100,000	6,500,000	100,000	-	-	9,700,000
Capital Outlay	-	-	-	-	-	-	-
Grant	500,000	1,500,000	-	-	-	-	2,000,000
Other	-	-	-	-	-	-	-
Total Library	500,000	5,100,000	7,000,000	300,000	100,000	-	13,000,000

SCHEDULE OF IMPROVEMENTS
Community Work Program Addendum 2021-2025

Parks and Recreation

Funding Source and Estimated Project Costs

IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
Eagles Beak Park - Renovation	3,017,259	-	-	-	-	-	3,017,259
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER	767,259	-	-	-	-	-	767,259
OTHER-Grant	2,250,000	-	-	-	-	-	2,250,000
Big Creek Greenway - Phase 4 Development & Trailhead	125,000	-	-	-	-	-	125,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	125,000	-	-	-	-	-	125,000
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Big Creek Greenway - Phase 5 Development & Trailhead	2,000,000	894,978	-	-	-	-	2,894,978
PARK BOND	424,062	-	-	-	-	-	424,062
IMPACT FEES	1,575,938	894,978	-	-	-	-	2,470,916
SPLOST VIII	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Big Creek Greenway - Renovations & Improvements	3,160,610	-	-	-	-	-	3,160,610
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	3,160,610	-	-	-	-	-	3,160,610
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Sawnee Mountain Preserve - Phase 4 Master Plan & Development	643,900	2,850,000	300,000	-	-	-	3,793,900
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	400,000	1,250,000	300,000	-	-	-	1,950,000
SPLOST VIII	243,900	-	-	-	-	-	243,900
OTHER-Sawnee Mountain Foundation	-	1,600,000	-	-	-	-	1,600,000
OTHER-Grant	-	-	-	-	-	-	-
Lanierland Park - Phase 2 Development	13,255,014	2,250,000	-	-	-	-	15,505,014
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	7,978,656	-	-	-	-	-	7,978,656
SPLOST VIII	5,276,358	2,250,000	-	-	-	-	7,526,358
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Matt Community Park - Community Recreation Center	747,150	-	6,000,000	7,234,100	2,000,000	-	15,981,250
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	6,000,000	2,000,000	-	8,000,000
SPLOST VIII	747,150	-	3,000,000	1,234,100	-	-	4,981,250
OTHER	-	-	3,000,000	-	-	-	3,000,000
OTHER	-	-	-	-	-	-	-
Bennett Park - Master Plan and Renovations	681,000	7,879,000	3,440,000	-	-	-	12,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	60,000	-	-	-	-	-	60,000
SPLOST VIII	621,000	7,879,000	3,440,000	-	-	-	11,940,000
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Sharon Springs Park - Master Plan and Renovation	914,865	6,700,000	8,000,000	-	-	-	15,614,865
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	3,925	-	-	-	-	-	3,925
SPLOST VIII	910,940	1,220,000	4,000,000	-	-	-	6,130,940
OTHER-Undetermined	-	5,480,000	4,000,000	-	-	-	9,480,000
OTHER-Grant	-	-	-	-	-	-	-
Midway Park - Improvements	3,041,989	-	-	-	-	-	3,041,989
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	3,041,989	-	-	-	-	-	3,041,989
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Sawnee Mountain Park - Renovations	750,000	2,171,025	-	-	-	-	2,921,025
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	750,000	2,171,025	-	-	-	-	2,921,025
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Coal Mountain Park - Improvements	-	-	-	1,875,000	625,000	-	2,500,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	625,000	-	625,000
SPLOST VIII	-	-	-	1,875,000	-	-	1,875,000
OTHER	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-
Sawnee Mountain Park - Buildings & Improvements	-	-	-	-	3,000,000	-	3,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER	-	-	-	-	3,000,000	-	3,000,000
OTHER-Grant	-	-	-	-	-	-	-
Total Parks & Recreation	28,336,787	22,745,003	17,740,000	9,109,100	5,625,000	-	83,555,890

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2021 - 2025

Transportation & Roads							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
GA 400 INTERCHANGE @ MCGINNIS - GI400	113,473	-	-	-	-	-	113,473
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	113,473	-	-	-	-	-	113,473
RONALD REAGAN BOULEVARD EXT MAJORS-SHILOH-MCFARLAND - PEN12	21,438,638	12,527,597	2,000,000	-	-	-	35,966,235
TRANSPORTATION BOND/SPLOST VIII	16,599,426	2,050,000	-	-	-	-	18,649,426
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	4,839,212	2,000,000	2,000,000	-	-	-	8,839,212
SPLOST VIII	-	8,477,597	-	-	-	-	8,477,597
OTHER-GDOT	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-
MCGINNIS FERRY ROAD -SRGNT TO UNION HILL - PEW08	7,000,000	10,608,180	8,458,097	20,492,267	19,580,865	-	66,139,409
TRANSPORTATION BOND/SPLOST VIII	7,000,000	6,904,180	1,900,000	158,372	1,000,000	-	16,962,552
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	1,500,000	1,500,000	-	-	3,000,000
SPLOST VIII	-	3,704,000	-	-	-	-	3,704,000
OTHER- TRANSPORTATION BOND	-	-	-	-	-	-	-
OTHER-GRANT	-	-	5,058,097	18,833,895	18,580,865	-	42,472,857
PILGRIM MILL ROAD - PEW16	680,399	-	-	-	-	-	680,399
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	680,399	-	-	-	-	-	680,399
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
SR 371 POST RD-SR9 TO KELLY MILL - PEW22	1,296,295	-	-	-	-	-	1,296,295
TRANSPORTATION BOND/SPLOST VIII	1,296,295	-	-	-	-	-	1,296,295
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
OLD ATLANTA PHASE IV & V - PEW27	7,700,000	10,898,764	11,000,000	6,274,191	-	-	35,872,955
TRANSPORTATION BOND/SPLOST VIII	6,700,000	2,798,764	7,000,000	3,274,191	-	-	19,772,955
SPLOST VII	1,000,000	8,100,000	4,000,000	3,000,000	-	-	16,100,000
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-LMIG	-	-	-	-	-	-	-
OTHER-GTIB	-	-	-	-	-	-	-
SR 369 TO SR 9 TO SR 306 - PEW29	19,404,936	20,089,421	15,943,447	4,404,539	-	-	59,842,343
TRANSPORTATION BOND/SPLOST VIII	14,790,576	7,089,421	8,643,447	1,904,539	-	-	32,427,983
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	3,042,101	2,000,000	1,300,000	2,500,000	-	-	8,842,101
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	1,572,259	11,000,000	6,000,000	-	-	-	18,572,259
OTHER-GRANT	-	-	-	-	-	-	-

SCHEDULE OF IMPROVEMENTS
CWP Addendum 2021 - 2025

Transportation & Roads							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
SR 369 PASSING LANES - PEW31	939,235	-	-	-	-	-	939,235
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	62,530	-	-	-	-	-	62,530
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	876,705	-	-	-	-	-	876,705
SR 306-400 TO SR 369 - PEW32	244,750	-	-	-	-	-	244,750
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	244,750	-	-	-	-	-	244,750
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
COAL MOUNTAIN EXTENSION/CONNECTOR - P18CM	5,000,000	2,660,279	1,000,000	-	-	-	8,660,279
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	5,000,000	2,660,279	1,000,000	-	-	-	8,660,279
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
CHAMBLEE GAP - PEF47	505,506	-	-	-	-	-	505,506
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	405,506	-	-	-	-	-	405,506
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-DEVELOPER CONTRIBUTION	100,000	-	-	-	-	-	100,000
SR9 AT OAK GROVE CIRCLE - PEI92	215,898	-	-	-	-	-	215,898
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	215,898	-	-	-	-	-	215,898
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
CROSS ROADS AT BENNETT ROAD - PEI93	865,555	-	-	-	-	-	865,555
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	865,555	-	-	-	-	-	865,555
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
CAMPGROUND ROAD AT DICKERSON ROAD - PEI96	799,965	-	-	-	-	-	799,965
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	799,965	-	-	-	-	-	799,965
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
SR9 AT JEWELL BENNETT ROAD - PE119	1,318,681	100,000	100,000	-	-	-	1,518,681
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	166,581	100,000	100,000	-	-	-	366,581
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	1,152,100	-	-	-	-	-	1,152,100

SCHEDULE OF IMPROVEMENTS
CWP Addendum 2021 - 2025

Transportation & Roads							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2021	2022	2023	2024	2025	Future	TOTAL
BRANNON ROAD SIDEWALK FROM RONALD REAGAN BLVD TO OLD ATLANTA - PEB38	531,155	500,000	-	-	-	-	1,031,155
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	531,155	500,000	-	-	-	-	1,031,155
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
SHILOH ROAD AT SHILOH ROAD EAST - PE139	900,000	400,000	-	-	-	-	1,300,000
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	400,000	400,000	-	-	-	-	800,000
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-DEVELOPER CONTRIBUTION	500,000	-	-	-	-	-	500,000
TRAMMEL ROAD OPERATIONAL IMPROVEMENT AT SR20 - PE140	100,000	78,105	-	-	-	-	178,105
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	100,000	78,105	-	-	-	-	178,105
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
PILGRIM MILL TRAIL FROM HOLTZCLAW ROAD TO TIDWELL PARK - P20PM	351,865	-	270,600	-	3,257,396	-	3,879,861
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	70,373	-	106,988	-	884,636	-	1,061,997
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	281,492	-	163,612	-	2,372,760	-	2,817,864
RESURFACING PROJECTS	5,498,727	5,700,000	5,700,000	5,700,000	5,700,000	-	28,298,727
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	3,078,690	3,200,000	3,200,000	3,200,000	3,200,000	-	15,878,690
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	2,420,037	2,500,000	2,500,000	2,500,000	2,500,000	-	12,420,037
Total Roads	74,905,078	63,562,346	44,472,144	36,870,997	28,538,261	-	248,348,826



Capital Improvement Element Update *Community Work Program*

Community Work Program (CWP) 2021 - 2025

PUBLIC SAFETY-FIRE	2021	2022	2023	2024	2025	2026 - 2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Fire Station 11 - Pittman Road	✓						Fire Department	Impact Fees	\$50,000	100%	Fire Station 11 is a newly constructed fire station in the western part of the County. Fire Station 11 will be a four bay fire station funded by SPLOST VI and Impact Fees. This new fire station will reduce the ISO Fire rating to acceptable levels in this part of the County. This will also help the County reduce the response times between stations 2, 4, and 1. The building will be approximately 12,500 square feet.
Fire Station 9 - Hwy 369	✓	✓					Fire Department	SPLOST VI, Impact Fees	\$4,551,713	100%	Fire Station 9 is scheduled for a replacement four bay fire station. Currently Fire Station 9 is a two bay station with 3 fireman per shift. This fire station houses a Fire Engine and a Medical Rescue Unit. This station is currently not well suited for 24 hour operation, which is needed to service the local area. The building will be approximately 12,500 square feet.
Fire Station 15 - Haw Creek	✓	✓					Fire Department	SPLOST VI, Impact Fees	\$6,130,000	100%	This fire station will be upgraded to a four bay station for increased levels of service. This fire station is located off of highway 20 in the eastern part of Forsyth County. Currently Fire Station 15 is equipped with a dive unit and a swift water rescue boat to service Lake Lanier. The building will be approximately 12,500 square feet.
Fire Training Complex - Site Development		✓	✓				Fire Department	SPLOST VIII	\$1,000,000	100%	In 2018, the county purchased approximately 36 acres of land for the Fire Department's new training and logistics center. The next step is the required site development which includes installation of infrastructure for the multiple buildings that will comprise the training and logistics center. (Installation of roads, power, water, natural gas, sewer, etc.)
Fire Training Complex - Fire Academy		✓	✓				Fire Department	SPLOST VIII	\$3,803,992	100%	The department's new Fire Academy will require classrooms for fire education and training. These classrooms will also require some office space for the on-site fire instructors. A separate open air structure next to the Fire Academy will also be required.
Fire Training Complex - Logistics and Supply		✓	✓				Fire Department	SPLOST VIII	\$1,484,650	100%	A dedicated logistics and supply warehouse is of critical value for supply chain operations and would replace currently three mobile homes and multiple small tool storage sheds. Consolidating all supply and logistics functions within the same structure would allow quartermaster team to receive in bulk supply and issue out individual and firehouse supply orders efficiently and effectively. Both the Sheriff's office and the school system have their own supply logistics systems that work well.
Fire Training Complex - Training Tower			✓				Fire Department	SPLOST VIII	\$1,336,568	100%	A tower must be purpose designed end built with multiple above and below grade levels and props and challenges that challenge firefighters and deputies with realistic encounters. The current training tower is of all wood construction with limited remaining useful life. The new tower will be custom built.
Fire Alarm Alerting System	✓						Fire Department	SPLOST VIII	\$901,162	100%	A fire station alerting system will provide for an increased preparedness, reliability, speed, safety and redundancy within the dispatch system. It will also establish agency-wide monitoring of all station peripheral equipment and report any failures to a host monitoring system. Such a system will allow for remote monitoring of the fire station security from the 911 dispatch center when the fire station is empty.
Fire Training Complex - Burn Building			✓				Fire Department	SPLOST VIII	\$1,142,700	100%	A purpose-built, long-life, concrete burn building to replace the current, nearly 20 year old burn building made from repurposed shipping containers, and designed by the manufacturer to last a maximum of 10 years. This building will facilitate training and certifying firefighters. Burn building might be used by other regional departments for training but with cost sharing of building/training expenses.

Community Work Program (CWP) 2021 - 2025

PUBLIC SAFETY-FIRE	2021	2022	2023	2024	2025	2026 - 2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Fire Training Complex - EVOC Course				✓			Fire Department	SPLOST VIII	\$800,000	100%	An emergency vehicles operations course (EVOC) is a current deficiency in Forsyth County. While the department has trained, certified instructors in proper emergency vehicle control, it lacks a dedicated location to safely and properly conduct such training. A modern, purpose-designed and built course will include a large, flat area for vehicle control, cone courses, and PIT training. It will also have included a skid pan and modest road course.
Fire Station 16 - Old Federal Road		✓				✓	Fire Department	Impact Fees	\$6,550,000	100%	Fire station 16 is a new fire station scheduled to be constructed after 2025. This will be a four bay fire station that will be in the most northwestern part of the county off of Old Federal highway. This station will help stations 3 and 4 with response times and help cover the remaining areas with high ISO levels. Funding for this Fire Station will come from Impact Fees.
Fire Station 13 - Canton Highway						✓	Fire Department	Impact Fees	\$5,950,000	100%	Fire station 13 is a new fire station scheduled to be constructed after 2025. This will be a four bay fire station that will be off of highway 20 by Sawnee Mountain. This station will help stations 1 and 4 with response times. Funding for this Fire Station will come from Impact Fees.
Fire Apparatus - Heavy Rescue Unit	✓	✓					Fire Department	SPLOST VIII	\$1,148,439	100%	The Forsyth County Fire Department's Technical Rescue team specializes in responding to and mitigating unique and challenging rescue events that range from motor vehicle accident entrapments, industrial accidents, tower rescues, confined space rescues, structural collapse, urban search and rescue, and any other unique, difficult, and unusual rescue or recovery. The team currently rely using a 1994 small rescue vehicle from the volunteer era and a small combination pickup/trailer unit. Given the county's growth, a modern, custom-built heavy rescue apparatus is needed. The new apparatus will allow for proper staffing and equipping of a heavy rescue unit appropriate to today's and the future Forsyth County
Fire Apparatus - Hazardous Materials Unit	✓	✓					Fire Department	SPLOST VIII	\$1,198,000	100%	A custom-built hazardous materials apparatus to address the local manufacturing base and transport of hazardous materials through the county. Will be staffed and respond from Fire Station #2 at 4055 Carolene Way.
Fire Apparatus - Platform Aerial Truck	✓	✓					Fire Department	SPLOST VIII	\$1,502,128	100%	The Forsyth County Fire Department currently operates an aerial fleet of two frontline apparatus and one reserve apparatus. The request would replace one aerial vehicle. The unit that it replaces will move to our reserve fleet and the current reserve unit will be retired. The new apparatus will likely be purchased as a platform-style device thus providing some diversity in our aerial fleet and will include copious compartment space and tools matching our current companies and their capabilities.
Fire Apparatus - New/Replacement	✓	✓	✓	✓	✓		Fire Department	SPLOST VIII	\$4,944,397	100%	Replacement Equipment.
Fire Training Complex - Fire Maintenance						✓	Fire Department	Other	\$2,000,000	100%	The department's current Fire Maintenance building is a dated, small facility constructed by volunteers in the volunteer era. Some of the department's fire apparatus will not fit into the existing building. The new facility would have two distinct components, a maintenance shop area and office space. If approved, this building would be located at the Fire Training Complex.
Fire Training Complex - Fire Admin						✓	Fire Department	Other	\$7,000,000	100%	In the future, a new Fire Admin building will most likely be needed to support the continued growth of the county and the department. If approved, this building would be located at the Fire Training Complex.
									\$51,493,749		

E-911	2021	2022	2023	2024	2025	2026 - 2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Radio Systems Upgrades	✓	✓	✓	✓			E911	Capital Outlay	\$5,700,585	100%	Radio System Upgrades.
									\$5,700,585		

Community Work Program (CWP) 2021 - 2025

PUBLIC LIBRARIES	2021	2022	2023	2024	2025	2026 - 2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Denmark Library	✓	✓	✓	✓	✓		Public Libraries	Impact Fees, SPLOSTVIII, Grant	\$13,000,000	100%	New Library.
									\$13,000,000		

Community Work Program (CWP) 2021 - 2025

PARKS AND RECREATION	2021	2022	2023	2024	2025	2026 - 2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Eagles Beak Park - Renovation	✓						Parks & Rec	Other	\$3,017,259	100%	Eagles Beak Park is located in the western part of Forsyth County off of Old Federal Road. This park provides residents with 1.3 miles of walking trails, picnic areas and public park space. Project is expected to begin April 1, 2021 and completed by end of 2021.
Big Creek Greenway - Phase 5 Development & Trailhead	✓						Parks & Rec	SPLOST VIII	\$125,000	100%	This project is a emergency repair for the phase 4 portion of the big creek greenway.
Big Creek Greenway - Phase 5 Development & Trailhead	✓	✓					Parks & Rec	Park Bond, Impact Fees	\$2,894,978	100%	This project will add 5.7 miles of greenway. This will expand the greenway from Kelly Mill/Johnson Road to Hwy 20 and then up to Spot Road to the Sawnee Mountain Visitor Center. The trailhead will be located at the Parks & Recreation operations center on Hwy 20. When completed, there will be parking for the greenway trailhead, a restroom facility, and the operations center which is used for office space and equipment hub for the Natural Resources Division. This site will also be used as a voting precinct. Phase 5 will be complete by June 2021 and the Trailhead is projected to be complete by end of 2021 or early 2022.
Big Creek Greenway - Renovations & Improvements	✓						Parks & Rec	SPLOST VIII	\$3,160,610	100%	The renovation work will begin at the McFarland Trailhead to Union Hill. Project is underway and is expected to be completed by August 2021. One 400 foot section is being delayed to sync with Ronald Reagan Blvd extension project where the bridge crosses the greenway. Entire project is expected to be complete by end of 2021 or early 2022.
Sawnee Mountain Preserve - Phase 4 Master Plan & Development	✓	✓	✓				Parks & Rec	Impact Fees, SPLOST VIII, Other	\$3,793,900	100%	Phase 4 master plan will include a 2 acre area acquired along Spot Road and 12 acres (Barker Overlook) at the top of Sawnee Mountain. It is anticipated the project will include parking lots, trails, and large picnic tables. Master plans are being finalized and construction expected to begin March 2021 with completion projected in 2022.
Lanierland Park - Phase 2 Development	✓	✓					Parks & Rec	Impact Fees, SPLOST VIII	\$15,505,014	100%	This is the second phase for this park. The plan includes 4 baseball/softball fields, 6 tennis courts, maintenance building. Construction will be complete in 2021 and entire project is expected to be completed by Feb/Mar 2022.
Matt Community Park - Community Recreation Center	✓		✓	✓	✓		Parks & Rec	Impact Fees, SPLOST VIII	\$15,981,250	100%	Matt Community Park is located off of State Route 369 and Wallace Tatum Road. This park offers citizens in the northern part of the county access to soccer and lacrosse fields, picnic areas, playgrounds, and walking trails. Master planning is underway. Community meetings expected to begin in May 2021. Construction is planned for 2023 2024.
Bennett Park - Master Plan and Renovations	✓	✓	✓				Parks & Rec	Impact Fees, SPLOST VIII	\$12,000,000	100%	Master plan completed March 2021. The existing park will be demolished. The new park will contain a community building that can be used as a voting precinct. Construction will begin as soon as Lanierland is complete. Construction is expected to occur in 2022 and be completed early 2023.
Sharon Springs Park - Master Plan and Renovation	✓	✓	✓				Parks & Rec	Impact Fees, Undetermined	\$15,614,865	100%	This project includes a new community building, parking lot improvements (curb and gutter), tennis court renovations, baseball/softball fields, drainage improvements, playground, rubberized surface and shade covers, landscape improvements. Construction is expected to begin early 2022. Project is expected to be completed by early 2023.
Midway Park - Improvements	✓						Parks & Rec	SPLOST VIII	\$3,041,989	100%	Improvements include, community building renovations (flooring), resurface tennis courts, a new pavilion, landscape improvements, new score booths at fields 1, 2, 3, drainage improvements, storage building for athletics equipment, parking expansion, renovation of restroom/concession building, and a new playground. Construction expected to be complete by end of 2021.
Sawnee Mountain Park - Renovations	✓	✓					Parks & Rec	SPLOST VIII	\$2,921,025	100%	Project includes pavilion and A/B complex buildings roof replacement, basketball courts resurfacing, score area improvements, fences/backstops replacement, baseball/softball fields improvements, restrooms renovations, roll up door on maintenance shop repairs, drainage improvements at fields #4, 5 and 6, landscape improvements, walking path improvements, parking restriping, tennis court reconstruction, storage building for athletics equipment, renovation of community building. Construction is expected to begin May 2021 and be completed by early 2022.
Coal Mountain Park - Improvements				✓	✓		Parks & Rec	SPLOST VIII, Impact Fees	\$2,500,000	100%	Improvements include resurfacing tennis courts, tennis court lighting, community building kitchen improvements, playground replacement, storage building for athletics equipment, resurface miracle league field and landscape upgrades. Project is delayed pending road alignment and town center.
Sawnee Mountain Park - Buildings & Improvements					✓		Parks & Rec	SPLOST VIII	\$3,000,000	100%	New Community Building
									\$83,555,890		

Community Work Program (CWP) 2021 - 2025

TRANSPORTATION & ROADS - Arterials/Non Arterials Note : Funding is available from Impact Fees for Arterial Roads	2021	2022	2023	2024	2025	2026 - 2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
GA 400 INTERCHANGE @ MCGINNIS - GI400	✓						Engineering	Other	\$113,473	100%	This project will consist of constructing a full diamond interchange on SR 400 at McGinnis Ferry Road. The project would add northbound and southbound auxiliary lanes on SR 400 south to Windward Parkway ramps and north to McFarland Parkway ramps of the existing McGinnis Ferry Road bridge, which would be replaced. McGinnis Ferry Road would be widened to 4 lanes on the Fulton County side of SR 400 and to six lanes on the Forsyth side of 400 with a typical that would include curb and gutter with 5 foot sidewalks and/or a multi-use path. Right and Left turn lanes would be added and proposed bridge would be designed to span the future <u>managed lanes on SR 400</u> .
RONALD REAGAN BOULEVARD EXT MAJORS-SHILOH-MCFARLAND - PEN12	✓	✓	✓				Engineering	Transportation Bond/SPLOST VIII, Impact Fees, SLPOST VIII, SRTA GRANT	\$35,966,235	100%	Project will include two lanes in each direction with 4 lanes and a 20-foot raised median, shoulders, curb and gutter, and 5-foot sidewalks.
MCGINNIS FERRY ROAD -SRGNT TO UNION HILL - PEW08	✓	✓	✓	✓	✓		Engineering	Transportation Bond/SPLOST VIII, Impact Fees, SLPOST VIII, GDOT, Johns Creek, Alpharetta	\$66,139,409	100%	The proposed design includes two lanes in each direction with a 20-foot wide raised median, a 16 foot wide urban shoulder along the north with a 10-foot wide multi-use path and a 12-foot wide urban shoulder along the south with a 6-foot wide sidewalk.
PILGRIM MILL ROAD - PEW16	✓						Engineering	SPLOST VIII, SRTA GRANT	\$680,399	100%	Project begins at Pilgrim Mill Road/Aquatic Circle intersection and ends at Pilgrim Mill Road/Holtzclaw Road intersection, project length is approximately 1.70 miles. The project includes widening the existing 2 lanes of Pilgrim Mill Road to a 4 lane urban(Curb and Gutter) roadway with a 20 foot raised median from Aquatic Circle to Freedom Parkway. The existing 2 lane section from Freedom Parkway to Holtzclaw Road will widen to a 3 lane urban section(incl. a center turn lane). A 10 foot paved path on the north side and 5 foot sidewalk on the south side will be provided for the length of the project. Pilgrim Mill Circle will be relocated to intersect with Pilgrim Mill Road approximately 600 feet east of its current location. The project also proposes to widen the existing bridge over SR 400 from the current 3 lanes to 7 lanes (incl. dual left turn lanes to Southbound SR 400 ramp and a single left turn to Northbound SR 400 ramp)
SR 371 POST RD-SR9 TO KELLY MILL - PEW22	✓						Engineering	Transportation Bond/SPLOST VIII	\$1,296,295	100%	Project will include two lanes in each direction with a 20-foot raised median, shoulders, curb and gutter, and 5-foot sidewalks. SR 9 to SR 20 3.82 miles, estimate project cost \$61 million.
OLD ATLANTA PHASE IV & V - PEW27	✓	✓	✓	✓			Engineering	Transportation Bond/SPLOST VIII, SPLOST VII	\$35,872,955	100%	Project will include two lanes in each direction with a 20-foot raised median, shoulders, curb and gutter, and 5-foot sidewalks. Bid for Construction - Spring 2021
SR 369 TO SR 9 TO SR 306 - PEW29	✓	✓	✓	✓			Engineering	Transportation Bond/SPLOST VIII, Impact Fees, Other-GDOT	\$59,842,343	100%	The proposed project includes widening SR 369/Brown's Bridge Road from an existing two-lane roadway from just west of SR 9 to slightly east of SR 306 - a distance of approximately 2.0 miles. Project will also upgrade the existing intersection of US 19/SR 400 and SR 369 to a grade-separated, partial cloverleaf interchange. The proposed typical section of SR 369 would include four 12-ft. travel lanes (two lanes in each direction) with a 20-ft. raised median, 10-ft. multi-use trail along southside, and 5-ft. sidewalks along the north.

Community Work Program (CWP) 2021 - 2025

TRANSPORTATION & ROADS - Arterials/Non Arterials Note : Funding is available from Impact Fees for Arterial Roads	2021	2022	2023	2024	2025	2026 - 2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
SR 369 PASSING LANES - PEW31	✓						Engineering	SPLOST VII, Other-Grant	\$939,235	100%	2 Lanes with a 12' passing lane and 10 foot (6.5 paved) rural shoulders. Forsyth County is responsible for design only. Federal Funding \$1,040,000, State funding \$60,000 and Local funding \$200,000.
SR 306-400 TO SR 369 - PEW32	✓						Engineering	Impact Fees	\$244,750	100%	The proposed project is located along SR 306 (Keith Bridge Road) from SR 400 to the Martin Road intersection, just east of SR 369, in the northern section of Forsyth County, GA. SR 306 is classified as a rural minor arterial, but serves as a major arterial route from SR 400 to the rapidly growing northeast corner of the County.
COAL MOUNTAIN EXTENSION/CONNECTOR - P18CM	✓	✓	✓				Engineering	Impact Fees	\$8,660,279	100%	This project is for the design of a new median divided roadway. It excludes the cost of ROW east of Settingdown Road and assumes dedication of ROW west of Settingdown Road.
CHAMBLEE GAP - PEF47	✓						Engineering	SPLOST VIII, Other-Developer Contribution	\$505,506	100%	Chamblee Gap Road Reclamation Road Improvement on Paving and Grading
SR9 AT OAK GROVE CIRCLE - PEI92	✓						Engineering	SPLOST VII	\$215,898	100%	Right Turn lane/SR9 bypass lane redesign.
CROSS ROADS AT BENNETT ROAD - PEI93	✓						Engineering	SPLOST VII	\$865,555	100%	Right Turn on Cross Roads Road.
CAMPGROUND ROAD AT DICKERSON ROAD - PEI96	✓						Engineering	SPLOST VII	\$799,965	100%	Left and Right Turn Lanes on Campground Road.
SR9 AT JEWELL BENNETT ROAD - PE119	✓	✓	✓				Engineering	SPLOST VIII, Other-Grant	\$1,518,681	100%	The project address regional safety issues with geometric improvements. Jewell Bennett Road has deficient horizontal and vertical alignment on the approach to SR 9 and is in close proximity to an elementary school. This project addresses both the alignment issues and provides for left turn lanes. Concept report approved by GDOT 9/29/2020.
BRANNON ROAD SIDEWALK FROM RONALD REAGAN BLVD TO OLD ATLANTA - PEB38	✓	✓					Engineering	SPLOST VIII	\$1,031,155	100%	Project Length 1.15 miles, design by AEI. Plans received and are under review.
VHILOH ROAD AT SHILOH ROAD EAST - PE139	✓	✓					Engineering	SPLOST VII, Other-Developer Contribution	\$1,300,000	100%	Intersection improvement.
TRAMMEL ROAD OPERATIONAL IMPROVEMENT AT SR20 - PE140	✓	✓					Engineering	SPLOST VIII	\$178,105	100%	Right turn lane intersection improvement. Project length.075 miles. Confirming scope with GDOT.
PILGRIM MILL TRAIL FROM HOLTZCLAW ROAD TO TIDWELL PARK - P20PM	✓		✓		✓		Engineering	SPLOST VIII, Other-Grant	\$3,879,861	100%	US Department of Transportation Federal Hwy Administration-Project FLAP #26. Construct 8 foot wide 3.5 miles multi-use trail along Pilgrim Mill Road to Tidwell Park.
RESURFACING PROJECTS	✓	✓	✓	✓	✓	✓	Engineering	SPLOST VIII, Other-Grant	\$28,298,727	100%	Annual Resurfacing LMIG project.

\$248,348,826

Note: "Impact Fee % of Eligibility" - those projects showing 100% are arterial roads and their related improvements are eligible for impact fee funding as of 06/01/16.

Community Work Program (CWP) 2021 - 2025

WATER	2021	2022	2023	2024	2025	2026 - 2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Cost	Explanation of Project Status
SOURCE WATER											
US Army Corps of Engineers - Storage Fee	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$10,000,000	100%	On-Track.
Forsyth Lanier Intake	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$52,700,000	100%	On-Track.
48" Raw Water Pipeline		✓	✓	✓			Water & Sewer	Water & Sewer	\$10,950,000	100%	On-Track.
Raw Water Pump Addition	✓						Water & Sewer	Water & Sewer	\$2,000,000	100%	On-Track.
DISTRIBUTION											
Watson Road 1 - 36-inch	✓	✓					Water & Sewer	Water & Sewer	\$4,612,610	100%	On-Track.
Keith Bridge Road 4 - 20-inch		✓	✓				Water & Sewer	Water & Sewer	\$2,044,860	100%	On-Track.
Shiloh Road 1 - 12-inch			✓	✓			Water & Sewer	Water & Sewer	\$670,440	100%	On-Track.
Old Atlanta Road 1 - 20-inch			✓	✓			Water & Sewer	Water & Sewer	\$2,836,800	100%	On-Track.
Settingdown Road 1 - 24-inch					✓	✓	Water & Sewer	Water & Sewer	\$5,320,650	100%	On-Track.
Cross Roads 1 - 24-inch					✓	✓	Water & Sewer	Water & Sewer	\$749,830	100%	On-Track.
Water Master Plan Improvements - Lines (2032-2040)						✓	Water & Sewer	Water & Sewer	\$52,821,250	100%	On-Track.
Bentley Rd 1	✓	✓					Water & Sewer	Water & Sewer	\$1,006,000	100%	On-Track.
Derby Drive 1	✓	✓					Water & Sewer	Water & Sewer	\$550,000	100%	On-Track.
Pilgrim Mill Rd 1	✓	✓					Water & Sewer	Water & Sewer	\$1,430,000	100%	On-Track.
Young Deer Drive 1	✓	✓					Water & Sewer	Water & Sewer	\$660,000	100%	On-Track.
Hammonds Crossing - 16 inch	✓	✓	✓				Water & Sewer	Water & Sewer	\$4,267,000	100%	On-Track.
Matt Hwy - 36 inch	✓	✓	✓	✓			Water & Sewer	Water & Sewer	\$2,320,000	100%	On-Track.
Keith Bridge 2 & 3 and Hurt Bridge - 36 inch	✓	✓					Water & Sewer	Water & Sewer	\$13,164,000	100%	On-Track.
Water Master Plan Improvements - Tanks	✓	✓				✓	Water & Sewer	Water & Sewer	\$7,130,000	100%	On-Track.
Water Master Plan Improvements - Pumps						✓	Water & Sewer	Water & Sewer	\$1,800,000	100%	On-Track.
Gwinnett / Hall Water Connections		✓	✓	✓			Water & Sewer	Water & Sewer	\$750,000	100%	On-Track.
Waterline Extensions	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$10,000,000	100%	On-Track.

Community Work Program (CWP) 2021 - 2025

TRANSPORTATION RELOCATIONS														
SR 9 - Kenniwick to Fulton (GDOT)	✓						Water & Sewer	Water & Sewer	\$362,228	100%	On-Track.			
SR 9 - Fulton to McFarland (GDOT)	✓						Water & Sewer	Water & Sewer	\$1,540,677	100%	On-Track.			
SR 9 - McFarland to Post (GDOT)	✓						Water & Sewer	Water & Sewer	\$3,930,917	100%	On-Track.			
SR 9 Post to SR 141 (GDOT)	✓						Water & Sewer	Water & Sewer	\$3,175,751	100%	On-Track.			
SR 9 - SR 141 to SR 20 (GDOT)	✓	✓					Water & Sewer	Water & Sewer	\$467,610	100%	On-Track.			
Post Road SR9 to SR 20 (GDOT)		✓					Water & Sewer	Water & Sewer	\$14,444,517	100%	On-Track.			
SR 20 Widening (GDOT)		✓					Water & Sewer	Water & Sewer	\$3,044,946	100%	On-Track.			
SR 400 @ McGinnis Ferry Road Interchange	✓						Water & Sewer	Water & Sewer	\$1,664,724	100%	On-Track.			
McGinnis Ferry Rd - Big Creek to Sargent Rd	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$6,456,637	100%	On-Track.			
Ronald Reagan Extension - New Water Main	✓	✓					Water & Sewer	Water & Sewer	\$2,808,900	100%	On-Track.			
FACILITIES														
WTF Expansion to 33 MGD (5 mgd expansion)	✓						Water & Sewer	Water & Sewer	\$3,000,000	100%	On-Track.			
WTF - Taste & Odor Enhancements - 2021/22	✓	✓					Water & Sewer	Water & Sewer	\$3,000,000	100%	On-Track.			
WTF - Taste & Odor Enhancements - 2023/24		✓	✓	✓			Water & Sewer	Water & Sewer	\$15,600,000	100%	On-Track.			
WTF Expansion to 40 MGD (7 mgd expansion)	✓	✓	✓	✓			Water & Sewer	Water & Sewer	\$29,000,000	100%	On-Track.			
WTF Expansion to 64 MGD (24 mgd expansion)						✓	Water & Sewer	Water & Sewer	\$43,124,999	100%	On-Track.			
WTF Expansion to 88 MGD (24 mgd expansion)						✓	Water & Sewer	Water & Sewer	\$43,700,000	100%	On-Track.			
SCADA & IT Improvements	✓	✓					Water & Sewer	Water & Sewer	\$1,314,000	100%	On-Track.			
Security / Vulnerability Assessment Upgrades	✓	✓					Water & Sewer	Water & Sewer	\$300,000	100%	On-Track.			
Water & Sewer Admin Building						✓	Water & Sewer	Water & Sewer	\$4,925,000	100%	On-Track.			
Expansion of Maintenance Facility	✓	✓	✓				Water & Sewer	Water & Sewer	\$4,500,000	100%	On-Track.			
Water Renewal & Replacement	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$19,000,000	100%	On-Track.			

Community Work Program (CWP) 2021 - 2025

WASTEWATER	2021	2022	2023	2024	2025	2026-2040	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Cost	Explanation of Project Status
COLLECTION SYSTEM											
Parkstone WRF Decommissioning - New Pump Station	✓						Water & Sewer	Water & Sewer	\$3,638,400	100%	On-Track.
Laurel Springs Gravity Upgrade	✓	✓					Water & Sewer	Water & Sewer	\$2,516,463	100%	On-Track.
Windermere Gravity Upgrade				✓	✓		Water & Sewer	Water & Sewer	\$2,120,600	100%	On-Track.
Sewer Master Plan Identified Upgrade Projects		✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$15,457,000	100%	On-Track.
St Marlo PS #2 Phaseout - Gravity Sewer	✓	✓					Water & Sewer	Water & Sewer	\$1,123,419	100%	On-Track.
Fulton County PS Diversions - Caney Creek	✓	✓	✓	✓			Water & Sewer	Water & Sewer	\$2,348,320	100%	On-Track.
Fulton County PS Diversions - Johns Creek						✓	Water & Sewer	Water & Sewer	\$3,354,000	100%	On-Track.
FACILITIES											
Fowler WRF Expansion - 5.0 mgd total	✓						Water & Sewer	Water & Sewer	\$3,500,000	100%	On-Track.
Fowler WRF Expansion - 7.5 mgd total	✓	✓	✓				Water & Sewer	Water & Sewer	\$19,305,000	100%	On-Track.
Fowler WRF Expansion - 12.5 mgd total						✓	Water & Sewer	Water & Sewer	\$85,490,000	100%	On-Track.
Fowler WRF Expansion - 17.5 mgd total						✓	Water & Sewer	Water & Sewer	\$28,854,100	100%	On-Track.
Fowler to Lanier Discharge and Pipeline		✓			✓	✓	Water & Sewer	Water & Sewer	\$61,207,200	100%	On-Track.
Lanier/NE 2 MGD Temp Sewer Capacity Pump Station		✓	✓	✓			Water & Sewer	Water & Sewer	\$8,000,000	100%	On-Track.
Lanier/NE - 2.5 MGD						✓	Water & Sewer	Water & Sewer	\$55,588,000	100%	On-Track.
Lanier/NE WRF Expansion - 5 mgd / 10 mgd total						✓	Water & Sewer	Water & Sewer	\$71,298,000	100%	On-Track.
Lanier Lake Discharge Diffuser and Pipeline						✓	Water & Sewer	Water & Sewer	\$26,500,000	100%	On-Track.
Shakerag Expansion - 2.5 mgd total	✓	✓	✓	✓			Water & Sewer	Water & Sewer	\$11,960,000	100%	On-Track.
Shakerag Collection System	✓	✓	✓				Water & Sewer	Water & Sewer	\$4,000,000	100%	On-Track.
Dicks Creek Reuse Interconnect	✓	✓	✓				Water & Sewer	Water & Sewer	\$1,948,800	100%	On-Track.
Dicks Creek Plant Phase-Out				✓			Water & Sewer	Water & Sewer	\$500,000	100%	On-Track.
Sludge Drying Facility				✓	✓	✓	Water & Sewer	Water & Sewer	\$18,000,000	100%	On-Track.
Wastewater Renewal & Replacement	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$19,000,000	100%	On-Track.
Wastewater Line Extensions	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$10,000,000	100%	On-Track.

\$848,853,648

PUBLIC NOTICE

PUBLIC HEARING

IMPACT FEE PROGRAM CAPITAL IMPROVEMENTS ELEMENT UPDATE, FINANCIAL REPORT UPDATE & COMMUNITY WORK PROGRAM UPDATE OF THE FORSYTH COUNTY COMPREHENSIVE PLAN

Notice is hereby given that the Forsyth County Board of Commissioners will hold a public hearing in order to consider the 2020 Impact Fee Capital Improvements Element Update, Financial Report and the Community Work Program. The public hearing will be held on Thursday, August 19, 2021, at 5:00PM. The location will be in the Commissioners Meeting Room on the second floor of the Forsyth County Administration Building, 110 East Main Street Cumming, Georgia 30040. All residents and any other affected and/or interested persons are invited and encouraged to attend.

The Draft Copy of the documents will be available July 23, 2021 at the office of the Finance Department, Second Floor, Forsyth County Administration Building, 110 East Main Street, Suite 255, Cumming, Georgia 30040. Copies will also be available online on the county website. For other information during regular business hours call Mark McKinnon at 770-886-2775.