

Ronald Reagan Ext.

ON the MOVE



LanierLand Park



FORSYTH COUNTY  
BIG CREEK  
GREENWAY



Fire Station 15



2021 Annual Update

Impact Fee Program

Mark McKinnon, Impact Fee Administrator

Forsyth County Finance Department





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  - b. Schedule of Improvements
  - c. Community Work Program
6. Board of Commissioners Public Hearing Advertisement: June 22, 2022



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# 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:** July 7, 2022

**Re:** 2021 Impact Fee Program Annual Update

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### **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 2021 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 2021 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.



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July 8, 2022  
Transmittal Cover Letter



**Forsyth County Finance Department**  
**MARK MCKINNON, Impact Fee Administrator**

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July 8, 2022

Andrew Smith

Atlanta Regional Commission

229 Peachtree St. NE Suite 100

Atlanta, GA 30303

Mr. Smith:

On Thursday, July 7, 2022, 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](mailto:MWMckinnon@forsythco.com)



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# October 6, 2022 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 2021 and Schedule of Improvements for 2022-2026 along with the Community Work Program Addendum for 2022-2026;

**Whereas,** this 2021 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 July 7<sup>th</sup>, 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 2021 annual update to the Impact Fee Program Capital Improvements Element (CIE) which includes an Annual Financial Report for calendar year 2021, Schedule of Improvements and the Community Work Program as approved by the Atlanta Regional Commission.

Duly adopted this 6<sup>th</sup> day of October 2022

**FORSYTH COUNTY BOARD OF COMMISSIONERS**

\_\_\_\_\_  
Alfred John, Chair

\_\_\_\_\_  
Molly Cooper, Vice Chair

\_\_\_\_\_  
Todd Levent, Secretary

\_\_\_\_\_  
Cindy Mills, Member

\_\_\_\_\_  
Laura Semanson, Member

Attest: \_\_\_\_\_  
County Clerk





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# 2021-2022 Annual Update Schedule



## 2021 Impact Fee Program Annual Update

MARK MCKINNON, Impact Fee Administrator

- 06/07/2022      BOC Work Session: 2021 Impact Fee Update Draft for review  
Approval for Public Hearing (Work Session Item)
- 06/08/2022      2021 Financial Report and CIE (Capital Improvement Element) available for  
review on Finance Department Webpage
- 06/22/2022      Legal Ad for Public Hearing runs in *Forsyth County News*
- 07/07/2022      Public Hearing and BOC approval of Resolution to Transmit  
to ARC (Public Hearing Item)
- 07/08/2022      Transmit Financial Report, CIE, and CWP to ARC
- 10/06/2022      BOC adopts and including the approval of the resolution to adopt the 2021  
Annual Impact Fee Update (Public Hearing Item)
- 10/07/2022      County Informs ARC of Adoption



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# Capital Improvement Element Update *Annual Financial Report*

## Forsyth County, Georgia

### Impact Fee Program

ANNUAL FINANCIAL REPORT FOR 2021 as of December 31, 2021

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 2021
(2) Service Area	County	North	County	North	South	County	County	County	County	County
(3) Beginning Impact Fee Fund Balance -12/31/20	6,686.89	229.50	1,163,875.48	29,511.35	475.20	817,474.32	35,646.11	9,408,712.20	12,192,192.77	23,654,803.82
(4) Impact Fees Collected	251,510.28	-	1,222,502.98	-	-	305,660.65	-	2,449,015.34	4,092,296.26	8,320,985.51
(5) Accrued Interest	6.20	0.32	3,347.90	39.40	0.64	1,892.35	66.72	20,789.68	23,381.55	49,524.76
(6) Project Expenditures	-	-	(213,783.42)	(29,511.35)	(475.00)	-	(4,341.00)	(2,259,639.55)	(14,579,119.79)	(17,086,870.11)
(7) Transfers	5,050.00	(229.82)	-	(39.40)	(0.84)	-	-	(4,779.94)	-	-
(8) Administrative Costs	(190,419.00)	-	-	-	-	-	-	-	-	(190,419.00)
(9) Impact Fee Refunds	-	-	-	-	-	-	-	-	-	-
(10) Ending Impact Fee Fund Balance	72,834.37	-	2,175,942.94	-	-	1,125,027.32	31,371.83	9,614,097.73	1,728,750.79	14,748,024.98
(11) Impact Fees Encumbered	-	-	-	-	-	-	-	-	-	-
Available Funds-per fund	72,834.37	-	2,175,942.94	-	-	1,125,027.32	31,371.83	9,614,097.73	1,728,750.79	14,748,024.98
Available Funds-for all programs	72,834.37	-	2,175,942.94	-	-	1,125,027.32	-	9,614,097.73	-	-



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# Capital Improvement Element Update

## *Updated Schedule of Improvements*

**SCHEDULE OF IMPROVEMENTS**

CWP Addendum 2022 - 2026

<b>FIRE &amp; RESCUE (Public Safety)</b>							
Funding Source and Estimated Project Costs							
<b>IMPROVEMENT YEAR</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future</b>	<b>TOTAL</b>
<b>Fire Station 9 - Hwy 369</b>	<b>2,152,343</b>	<b>4,304,685</b>	-	-	-	-	<b>6,457,028</b>
SPLOST VI	2,152,343	588,789	-	-	-	-	2,741,132
IMPACT FEES	-	1,045,000	-	-	-	-	1,045,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	2,670,896	-	-	-	-	2,670,896
<b>Fire Station 15 - Haw Creek</b>	<b>2,170,537</b>	<b>4,341,075</b>	-	-	-	-	<b>6,511,612</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	2,170,537	1,045,000	-	-	-	-	3,215,537
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	1,000,000	-	-	-	-	1,000,000
CASH FROM OPERATIONS	-	2,296,075	-	-	-	-	2,296,075
<b>Fire Training Complex - Site Development</b>	<b>46,667</b>	<b>2,716,275</b>	<b>1,311,471</b>	-	-	<b>5,000,000</b>	<b>9,074,413</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	46,667	2,716,275	1,311,471	-	-	-	4,074,413
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	5,000,000	5,000,000
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Training Complex - Fire Academy</b>	<b>40,000</b>	<b>994,875</b>	<b>1,829,750</b>	-	-	<b>13,500,000</b>	<b>16,364,625</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	40,000	994,875	1,012,929	-	-	-	2,047,804
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	13,500,000	13,500,000
CASH FROM OPERATIONS	-	-	816,821	-	-	-	816,821
<b>Fire Training Complex - Logistics and Supply</b>	<b>34,167</b>	<b>855,343</b>	<b>1,593,505</b>	-	-	-	<b>2,483,014</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	1,415,406	-	-	-	1,415,406
SPLOST VIII	34,167	855,343	178,099	-	-	-	1,067,608
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Training Complex - Training Tower</b>	-	-	-	-	-	<b>4,642,140</b>	<b>4,642,140</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	4,642,140	4,642,140
CASH FROM OPERATIONS	-	-	-	-	-	-	-

**SCHEDULE OF IMPROVEMENTS**

CWP Addendum 2022 - 2026

<b>FIRE &amp; RESCUE (Public Safety)</b>							
Funding Source and Estimated Project Costs							
<b>IMPROVEMENT YEAR</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future</b>	<b>TOTAL</b>
<b>Fire Alarm Alerting System</b>	<b>1,033,610</b>	-	-	-	-	-	<b>1,033,610</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	1,033,610	-	-	-	-	-	1,033,610
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Training Complex - Burn Building</b>	<b>83,333</b>	<b>1,698,129</b>	<b>3,062,925</b>	-	-	-	<b>4,844,387</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	83,333	1,698,129	464,174	-	-	-	2,245,637
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	2,598,750	-	-	-	2,598,750
<b>Fire Training Complex - EVOC Course</b>	-	-	-	-	-	<b>800,000</b>	<b>800,000</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	800,000	800,000
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Station 16 - Old Federal Road</b>	<b>600,000</b>	-	-	-	-	<b>8,500,000</b>	<b>9,100,000</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	8,500,000	8,500,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	600,000	-	-	-	-	-	600,000
<b>Fire Station 13 - Canton Highway</b>	-	-	-	-	-	<b>8,500,000</b>	<b>8,500,000</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	8,500,000	8,500,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Station 10 - Old Atlanta Road</b>	<b>600,000</b>	-	-	-	-	<b>7,300,000</b>	<b>7,900,000</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	7,300,000	7,300,000
CASH FROM OPERATIONS	600,000	-	-	-	-	-	600,000

**SCHEDULE OF IMPROVEMENTS**

CWP Addendum 2022 - 2026

<b>FIRE &amp; RESCUE (Public Safety)</b>							
Funding Source and Estimated Project Costs							
<b>IMPROVEMENT YEAR</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future</b>	<b>TOTAL</b>
<b>Fire Apparatus - Heavy Rescue Unit</b>	<b>686,453</b>	<b>461,986</b>	-	-	-	-	<b>1,148,439</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	686,453	461,986	-	-	-	-	1,148,439
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Apparatus - Hazardous Materials Unit</b>	<b>691,428</b>	<b>471,607</b>	-	-	-	-	<b>1,163,035</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	691,428	471,607	-	-	-	-	1,163,035
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Apparatus - Platform Aerial Truck</b>	<b>1,024,729</b>	<b>512,364</b>	-	-	-	-	<b>1,537,093</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	1,024,729	512,364	-	-	-	-	1,537,093
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Apparatus - New/Replacement</b>	<b>1,698,216</b>	<b>3,325,061</b>	<b>926,100</b>	<b>972,405</b>	<b>1,021,025</b>	-	<b>7,942,807</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	603,561	-	-	-	-	603,561
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CASH FROM OPERATIONS	1,698,216	2,721,500	926,100	972,405	1,021,025	-	7,339,246
<b>Fire Training Complex - Fire Maintenance</b>	-	-	-	-	-	<b>4,440,000</b>	<b>4,440,000</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	4,440,000	4,440,000
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Fire Training Complex - Fire Admin</b>	-	-	-	-	-	<b>13,500,000</b>	<b>13,500,000</b>
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	13,500,000	13,500,000
CASH FROM OPERATIONS	-	-	-	-	-	-	-
<b>Total Fire &amp; Rescue</b>	<b>10,861,482</b>	<b>19,681,401</b>	<b>8,723,750</b>	<b>972,405</b>	<b>1,021,025</b>	<b>66,182,140</b>	<b>107,442,203</b>



**SCHEDULE OF IMPROVEMENTS**  
**CWP Addendum 2022 - 2026**

**PUBLIC LIBRARIES**

Funding Source and Estimated Project Costs

IMPROVEMENT YEAR	2022	2023	2024	2025	2026	Future	TOTAL
<b>Denmark Library</b>	<b>1,448,010</b>	<b>11,500,000</b>	<b>451,965</b>	-	-	-	<b>13,399,975</b>
Impact Fees	-	1,300,000	100,000	-	-	-	1,400,000
SPLOST VIII	-	9,700,000	-	-	-	-	9,700,000
Capital Outlay	-	-	-	-	-	-	-
Other/Grant	1,448,010	500,000	351,965	-	-	-	2,299,975
<b>Hampton Park Library Roof Repair</b>	<b>27,500</b>	<b>27,500</b>	-	-	-	-	<b>55,000</b>
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other/Grant	27,500	27,500	-	-	-	-	55,000
<b>Hampton Park Library HVAC Replacement</b>	<b>19,058</b>	-	-	-	-	-	<b>19,058</b>
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other/Grant	19,058	-	-	-	-	-	19,058
<b>Cumming Library/Administrative Offices HVAC Replacement</b>	<b>135,641</b>	-	-	-	-	-	<b>135,641</b>
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other/Grant	135,641	-	-	-	-	-	135,641
<b>Sharon Forks Library HVAC Replacement</b>	<b>34,680</b>	-	-	-	-	-	<b>34,680</b>
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other/Grant	34,680	-	-	-	-	-	34,680
<b>Hampton Park Library HVAC Replacement</b>	-	<b>40,000</b>	-	-	-	-	<b>40,000</b>
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other/Grant	-	40,000	-	-	-	-	40,000
<b>Sharon Forks Library HVAC Replacement</b>	-	<b>27,000</b>	-	-	-	-	<b>27,000</b>
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other/Grant	-	27,000	-	-	-	-	27,000
<b>Automated Materials Handling System for Post Road Library</b>	<b>259,719</b>	-	-	-	-	-	<b>259,719</b>
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other/Grant	259,719	-	-	-	-	-	259,719
<b>Total Library</b>	<b>1,924,608</b>	<b>11,594,500</b>	<b>451,965</b>	-	-	-	<b>13,971,073</b>

**SCHEDULE OF IMPROVEMENTS**  
**Community Work Program Addendum 2022-2026**

<b>Parks and Recreation</b>							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2022	2023	2024	2025	2026	Future	TOTAL
<b>Eagles Beak Park - Renovation</b>	<b>1,125,000</b>	-	-	-	-	-	<b>1,125,000</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	1,125,000	-	-	-	-	-	1,125,000
<b>Big Creek Greenway - Phase 2 Renovation</b>	<b>3,935,285</b>	-	-	-	-	-	<b>3,935,285</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER	3,935,285	-	-	-	-	-	3,935,285
OTHER-Grant	-	-	-	-	-	-	-
<b>Big Creek Greenway - Phase 5 Development &amp; Trailhead</b>	<b>1,988,156</b>	-	-	-	-	-	<b>1,988,156</b>
PARK BOND	836,046	-	-	-	-	-	836,046
IMPACT FEES	1,152,110	-	-	-	-	-	1,152,110
SPLOST VIII	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
<b>Big Creek Greenway Phase I - Boardwalk &amp; Design Reno</b>	<b>352,143</b>	-	-	-	-	-	<b>352,143</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	352,143	-	-	-	-	-	352,143
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
<b>Sawnee Mountain Preserve - Phase 4 Master Plan &amp; Development</b>	<b>2,180,785</b>	<b>1,000,000</b>	-	-	-	-	<b>3,180,785</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	580,785	1,000,000	-	-	-	-	1,580,785
SPLOST VIII	-	-	-	-	-	-	-
OTHER-Sawnee Mountain Foundation	1,600,000	-	-	-	-	-	1,600,000
OTHER-Grant	-	-	-	-	-	-	-
<b>Lanierland Park - Phase 2 Development</b>	<b>8,767,790</b>	<b>1,000,000</b>	-	-	-	-	<b>9,767,790</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	6,294,148	1,000,000	-	-	-	-	7,294,148
SPLOST VIII	2,473,642	-	-	-	-	-	2,473,642
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
<b>Matt Community Park - Community Recreation Center</b>	<b>595,100</b>	<b>3,000,000</b>	<b>7,357,750</b>	<b>5,300,000</b>	-	-	<b>16,252,850</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	1,500,000	300,000	-	-	1,800,000
SPLOST VIII	595,100	3,000,000	5,857,750	5,000,000	-	-	14,452,850
OTHER	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-
<b>Bennett Park - Master Plan and Renovations</b>	<b>879,000</b>	<b>7,000,000</b>	<b>2,593,395</b>	<b>600,000</b>	-	-	<b>11,072,395</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	600,000	-	-	600,000
SPLOST VIII	879,000	7,000,000	2,593,395	-	-	-	10,472,395
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
<b>Sharon Springs Park - Master Plan and Renovation</b>	<b>5,479,275</b>	<b>7,500,000</b>	<b>1,500,000</b>	-	-	-	<b>14,479,275</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	2,500,000	1,500,000	-	-	-	4,000,000
SPLOST VIII	5,479,275	5,000,000	-	-	-	-	10,479,275
OTHER-Undetermined	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
<b>Midway Park - Improvements</b>	<b>1,478,012</b>	-	-	-	-	-	<b>1,478,012</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	1,478,012	-	-	-	-	-	1,478,012
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
<b>Sawnee Mountain Park - Renovations</b>	<b>46,078</b>	-	-	-	-	-	<b>46,078</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	46,078	-	-	-	-	-	46,078
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
<b>Coal Mountain Park - Improvements</b>	<b>250,000</b>	<b>1,625,000</b>	<b>625,000</b>	-	-	-	<b>2,500,000</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	625,000	-	-	-	625,000
SPLOST VIII	250,000	1,625,000	-	-	-	-	1,875,000
OTHER	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-
<b>Sawnee Mountain Park - Buildings &amp; Improvements</b>	-	-	-	<b>1,800,000</b>	<b>1,200,000</b>	-	<b>3,000,000</b>
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	1,800,000	1,200,000	-	3,000,000
SPLOST VIII	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
<b>Total Parks &amp; Recreation</b>	<b>27,076,624</b>	<b>21,125,000</b>	<b>12,076,145</b>	<b>7,700,000</b>	<b>1,200,000</b>	-	<b>69,177,769</b>

**SCHEDULE OF IMPROVEMENTS**

CWP Addendum 2022 - 2026

<b>Transportation &amp; Roads</b>							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2022	2023	2024	2025	2026	Future	TOTAL
<b>RONALD REAGAN BOULEVARD EXT MAJORS-SHILOH-MCFARLAND - PEN12</b>	<b>17,175,227</b>	<b>4,082,128</b>	<b>2,046,716</b>	<b>2,100,000</b>	-	-	<b>25,404,071</b>
TRANSPORTATION BOND/SPLOST VIII	8,677,630	-	-	-	-	-	8,677,630
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	1,582,128	2,046,716	2,100,000	-	-	5,728,844
SPLOST VIII	8,497,597	-	-	-	-	-	8,497,597
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	2,500,000	-	-	-	-	2,500,000
OTHER-COUNTY	-	-	-	-	-	-	-
<b>MCGINNIS FERRY ROAD -SRGNT TO UNION HILL - PEW08</b>	<b>12,560,094</b>	<b>19,833,895</b>	<b>21,435,515</b>	<b>13,058,097</b>	-	-	<b>66,887,601</b>
TRANSPORTATION BOND/SPLOST VIII	9,201,192	3,537,873	-	-	-	-	12,739,065
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	2,400,000	600,000	-	-	3,000,000
SPLOST VIII	3,358,902	-	-	-	-	-	3,358,902
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	15,296,022	19,035,515	8,058,097	-	-	42,389,634
OTHER-COUNTY	-	1,000,000	-	4,400,000	-	-	5,400,000
<b>SR 371 POST RD-SR9 TO KELLY MILL - PEW22</b>	<b>892,475</b>	<b>21,193,560</b>	<b>2,500,000</b>	-	<b>42,799,000</b>	-	<b>67,385,035</b>
TRANSPORTATION BOND/SPLOST VIII	892,475	-	-	-	-	-	892,475
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	21,193,560	-	-	4,404,800	-	25,598,360
OTHER-GRANT	-	-	-	-	36,544,200	-	36,544,200
OTHER-COUNTY	-	-	2,500,000	-	1,850,000	-	4,350,000
<b>OLD ATLANTA PHASE IV &amp; V - PEW27</b>	<b>15,001,145</b>	<b>16,166,638</b>	<b>20,001,894</b>	-	-	-	<b>51,169,677</b>
TRANSPORTATION BOND/SPLOST VIII	7,623,849	7,898,435	6,001,894	-	-	-	21,524,178
SPLOST VII	7,377,296	8,268,203	-	-	-	-	15,645,499
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	14,000,000	-	-	-	14,000,000
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
OTHER-COUNTY	-	-	-	-	-	-	-
<b>SR 369 TO SR 9 TO SR 306 - PEW29</b>	<b>32,738,385</b>	<b>12,964,484</b>	<b>1,598,825</b>	<b>250,000</b>	<b>154,829</b>	-	<b>47,706,523</b>
TRANSPORTATION BOND/SPLOST VIII	23,738,385	9,000,000	1,598,825	250,000	154,829	-	34,742,039
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	9,000,000	3,964,484	-	-	-	-	12,964,484
OTHER-COUNTY	-	-	-	-	-	-	-
<b>SR 369 PASSING LANES - PEW31</b>	<b>625,974</b>	-	-	-	-	-	<b>625,974</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	208,580	-	-	-	-	-	208,580
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	417,394	-	-	-	-	-	417,394
OTHER-COUNTY	-	-	-	-	-	-	-
<b>SR 306-400 TO SR 369 - PEW32</b>	<b>235,750</b>	-	-	-	-	-	<b>235,750</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	235,750	-	-	-	-	-	235,750
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
OTHER-COUNTY	-	-	-	-	-	-	-

**SCHEDULE OF IMPROVEMENTS**

CWP Addendum 2022 - 2026

<b>Transportation &amp; Roads</b>							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2022	2023	2024	2025	2026	Future	TOTAL
<b>COAL MOUNTAIN EXTENSION/CONNECTOR - P18CM</b>	<b>5,707,059</b>	<b>2,413,786</b>	-	-	-	-	<b>8,120,845</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	4,957,059	2,413,786	-	-	-	-	7,370,845
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	750,000	-	-	-	-	-	750,000
OTHER-COUNTY	-	-	-	-	-	-	-
<b>SR9 AT JEWELL BENNETT ROAD - PE119</b>	<b>898,179</b>	<b>2,157,324</b>	-	-	-	-	<b>3,055,503</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	166,000	1,197,324	-	-	-	-	1,363,324
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	732,179	960,000	-	-	-	-	1,692,179
OTHER-COUNTY	-	-	-	-	-	-	-
<b>BRANNON ROAD SIDEWALK FROM RONALD REAGAN BLVD TO OLD ATLANTA - PEB38</b>	<b>218,087</b>	-	-	-	-	-	<b>218,087</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	218,087	-	-	-	-	-	218,087
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
OTHER-COUNTY	-	-	-	-	-	-	-
<b>SHILOH ROAD AT SHILOH ROAD EAST - PE139</b>	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	300,000	-	-	-	-	-	300,000
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
OTHER-COUNTY	-	-	-	-	-	-	-
<b>TRAMMEL ROAD OPERATIONAL IMPROVEMENT AT SR20 - PE140</b>	<b>114,602</b>	-	-	-	-	-	<b>114,602</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	114,602	-	-	-	-	-	114,602
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
OTHER-COUNTY	-	-	-	-	-	-	-
<b>PILGRIM MILL TRAIL FROM HOLTZCLAW ROAD TO TIDWELL PARK - P20PM</b>	<b>827,600</b>	<b>1,375,000</b>	<b>1,256,647</b>	<b>701,801</b>	-	-	<b>4,161,048</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	327,600	150,000	529,175	150,309	-	-	1,157,084
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	500,000	1,225,000	727,472	551,492	-	-	3,003,964
OTHER-COUNTY	-	-	-	-	-	-	-
<b>THUNDER RIVER WAY - PEP82</b>	<b>186,200</b>	-	-	-	-	-	<b>186,200</b>
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	186,200	-	-	-	-	-	186,200
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
OTHER-COUNTY	-	-	-	-	-	-	-
<b>Total Roads</b>	<b>87,480,777</b>	<b>80,186,815</b>	<b>48,839,597</b>	<b>16,109,898</b>	<b>42,953,829</b>	-	<b>275,570,916</b>



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# Capital Improvement Element Update *Community Work Program*

### Community Work Program (CWP) 2022 - 2026

PUBLIC SAFETY-FIRE	2022	2023	2024	2025	2026	2027 - 2041	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Fire Station 9 - Hwy 369	✓	✓					Fire Department	SPLOST VI, Impact Fees	\$6,457,028	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	\$6,511,612	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	\$9,074,413	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	\$16,364,625	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	\$2,483,014	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	\$4,642,140	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	\$1,033,610	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	\$4,844,387	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) 2022 - 2026**

PUBLIC SAFETY-FIRE	2022	2023	2024	2025	2026	2027 - 2041	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	\$9,100,000	100%	Fire station 16 is a new fire station scheduled to be constructed after 2026. 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	\$8,500,000	100%	Fire station 13 is a new fire station scheduled to be constructed after 2026. 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 Station 10 - Old Atlanta Highway	✓					✓	Fire Department	Impact Fees	\$7,900,000	100%	Fire Station 10 is scheduled for a replacement four bay fire station. Currently Fire Station 10 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 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	\$1,163,035	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	\$1,537,093	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	\$7,942,807	100%	Replacement Equipment.
Fire Training Complex - Fire Maintenance						✓	Fire Department	Other	\$4,440,000	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	\$13,500,000	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.
									\$107,442,203	-	

E-911	2022	2023	2024	2025	2026	2027 - 2041	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) 2022 - 2026**

PUBLIC LIBRARIES	2022	2023	2024	2025	2026	2027 - 2041	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Denmark Library	✓	✓	✓				Public Libraries	Impact Fees, SPLOSTVIII, State Grant	\$13,399,975	100%	New Library.
Hampton Park Library Roof Repair	✓	✓					Public Libraries	MRR Grant and Library Match	\$55,000	0%	Repair roof at Hampton Park Library
Hampton Park Library HVAC Replacement	✓						Public Libraries	MRR Grant and Library Match	\$19,058	0%	Replace HVAC units at end of life
Cumming Library/Administrative Offices HVAC Replacement	✓						Public Libraries	MRR Grant and Library Match	\$135,641	0%	Replace HVAC units at end of life
Sharon Forks Library HVAC Replacement	✓						Public Libraries	MRR Grant and Library Match	\$34,680	0%	Replace HVAC units at end of life
Hampton Park Library HVAC Replacement		✓					Public Libraries	MRR Grant and Library Match	\$40,000	0%	Replace HVAC units at end of life
Sharon Forks Library HVAC Replacement		✓					Public Libraries	MRR Grant and Library Match	\$27,000	0%	Replace HVAC units at end of life
Automated Materials Handling System for Post Road Library	✓						Public Libraries	Library Fund Balance	\$259,719	0%	Replacement of automated materials handling (AMH) system at the Post Road Library

\$ 13,971,073



**Community Work Program (CWP) 2022 - 2026**

PARKS AND RECREATION	2022	2023	2024	2025	2026	2027 - 2041	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Eagles Beak Park - Renovation	✓						Parks & Rec	Other	\$1,125,000	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	\$3,935,285	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	\$1,988,156	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	\$352,143	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	\$3,180,785	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	\$9,767,790	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	\$16,252,850	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.

**Community Work Program (CWP) 2022 - 2026**

PARKS AND RECREATION	2022	2023	2024	2025	2026	2027 - 2041	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Bennett Park - Master Plan and Renovations	✓	✓	✓	✓			Parks & Rec	Impact Fees, SPLOST VIII	\$11,072,395	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	\$14,479,275	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	\$1,478,012	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	\$46,078	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

\$69,177,769

### Community Work Program (CWP) 2022 - 2026

TRANSPORTATION & ROADS - Arterials/Non Arterials Note : Funding is available from Impact Fees for Arterial Roads	2022	2023	2024	2025	2026	2027 - 2041	Responsibility	Funding Source	Estimated Cost to complete	Impact Fee % of Eligibility	Explanation of Project Status
RONALD REAGAN BOULEVARD EXT MAJORS-SHILOH-MCFARLAND - PEN12	✓	✓	✓	✓			Capital Projects	Transportation Bond/SPLOST VIII, Impact Fees, SLPOST VIII, SRTA GRANT	\$25,404,071	100%	Project will include two lanes in each direction ( 4 lanes total) with a 20-foot wide raised median, shoulders, curb and gutter, and 5-foot sidewalks. The project length is 3.58 miles.
MCGINNIS FERRY ROAD -SRGNT TO UNION HILL - PEW08	✓	✓	✓	✓	✓		Capital Projects	Transportation Bond/SPLOST VIII, Impact Fees, SLPOST VIII, GDOT, Johns Creek, Alpharetta	\$66,887,601	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. The project length is 4.74 miles.
SR 371 POST RD-SR9 TO KELLY MILL - PEW22	✓	✓	✓		✓		Capital Projects	Transportation Bond/SPLOST VIII	\$67,385,035	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, estimated total project cost \$61 million. The project length 3.8 miles.
OLD ATLANTA PHASE IV & V - PEW27	✓	✓	✓	✓	✓		Capital Projects	Transportation Bond/SPLOST VIII, SPLOST VII	\$51,169,677	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 The project length is 2.7 miles.
SR 369 TO SR 9 TO SR 306 - PEW29	✓	✓	✓	✓	✓		Capital Projects	Transportation Bond/SPLOST VIII, Impact Fees, Other-GDOT	\$47,706,523	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. 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. The project length is 2.4 miles.
SR 369 PASSING LANES - PEW31	✓						Capital Projects	SPLOST VII, Other-Grant	\$625,974	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. The project length is 4.79 miles.
SR 306-400 TO SR 369 - PEW32	✓						Capital Projects	Impact Fees	\$235,750	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. The project length is 2.04 miles.
COAL MOUNTAIN EXTENSION/CONNECTOR - P18CM	✓	✓					Capital Projects	Impact Fees	\$8,120,845	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. The project length is 0.85 miles.
SR9 AT JEWELL BENNETT ROAD - PE119	✓	✓					Capital Projects	SPLOST VIII, Other-Grant	\$3,055,503	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. The project length is 0.297 miles.
BRANNON ROAD SIDEWALK FROM RONALD REAGAN BLVD TO OLD ATLANTA - PEB38	✓						Capital Projects	SPLOST VIII	\$218,087	100%	Project Length 1.15 miles, design by AEI. Project bid and construction contract award is underway 5/2022. Construction to begin July 2022.
SHILOH ROAD AT SHILOH ROAD EAST - PE139	✓						Capital Projects	SPLOST VII, Other-Developer Contribution	\$300,000	100%	Intersection improvement. The project length is 0.07 miles. Project bid and construction contract award is underway. Construction start July 2022.

### Community Work Program (CWP) 2022 - 2026

TRANSPORTATION & ROADS - Arterials/Non Arterials Note : Funding is available from Impact Fees for Arterial Roads	2022	2023	2024	2025	2026	2027 - 2041	Responsibility	Funding Source	Estimated Cost to complete	Impact Fee % of Eligibility	Explanation of Project Status
TRAMMEL ROAD OPERATIONAL IMPROVEMENT AT SR20 - PE140	✓						Engineering	SPLOST VIII	\$114,602	100%	Right turn lane intersection improvement. Project length.075 miles. Confirming scope with GDOT.
PILGRIM MILL TRAIL FROM HOLTZCLAW ROAD TO TIDWELL PARK - P20PM	✓	✓	✓	✓			Capital Projects	SPLOST VIII, Other-Grant	\$4,161,048	100%	US Department of Transportation Federal Hwy Administration-Project FLAP #26. Construct 8 foot wide 3.5 mile multi-use trail along Pilgrim Mill Road to Tidwell Park. Concept design submitted to GDOT April 2022. Surveying and utility locate complete. Preliminary Engineering underway.
THUNDER RIVER WAY - PEP82	✓						Engineering	SPLOST VIII, Other-Grant	\$186,200	100%	Annual Resurfacing LMIG project.

\$275,570,916

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) 2022 - 2026

WATER	2022	2023	2024	2025	2026	2027 - 2041	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Cost	Explanation of Project Status
<b>SOURCE WATER</b>											
Forsyth Lanier Intake and Raw Water Pump Station	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$63,200,000	100%	On-Track.
48" Raw Water Pipeline	✓	✓	✓	✓			Water & Sewer	Water & Sewer	\$21,700,000	100%	On-Track.
<b>DISTRIBUTION</b>											
Watson Road 1 - 36-inch					✓	✓	Water & Sewer	Water & Sewer	\$760,000	100%	On-Track.
Keith Bridge Road 4 - 20-inch		✓	✓				Water & Sewer	Water & Sewer	\$2,370,000	100%	On-Track.
Shiloh Road 1 - 12-inch					✓	✓	Water & Sewer	Water & Sewer	\$60,000	100%	On-Track.
Old Atlanta Road 1 - 20-inch			✓	✓			Water & Sewer	Water & Sewer	\$3,580,000	100%	On-Track.
Settingdown Road 1 - 24-inch				✓	✓		Water & Sewer	Water & Sewer	\$6,150,000	100%	On-Track.
Cross Roads 1 - 24-inch				✓	✓		Water & Sewer	Water & Sewer	\$960,000	100%	On-Track.
Bentley Rd 1	✓						Water & Sewer	Water & Sewer	\$800,000	100%	On-Track.
Derby Drive 1	✓						Water & Sewer	Water & Sewer	\$300,000	100%	On-Track.
Pilgrim Mill Road 1	✓						Water & Sewer	Water & Sewer	\$1,000,000	100%	On-Track.
Young Deer Drive 1	✓						Water & Sewer	Water & Sewer	\$400,000	100%	On-Track.
Hammonds Crossing - 16 inch	✓	✓					Water & Sewer	Water & Sewer	\$2,233,000	100%	On-Track.
Matt Hwy - 36 inch	✓	✓	✓				Water & Sewer	Water & Sewer	\$2,120,000	100%	On-Track.
Keith Bridge 2 & 3 and Hurt Bridge - 36 inch	✓	✓					Water & Sewer	Water & Sewer	\$12,664,000	100%	On-Track.
Water Master Plan Improvements - Tanks	✓				✓	✓	Water & Sewer	Water & Sewer	\$1,500,000	100%	On-Track.
Gwinnett / Hall Water Connections						✓	Water & Sewer	Water & Sewer	\$960,000	100%	On-Track.
Waterline Extensions (SPLOST)	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$8,928,000	100%	On-Track.
Advanced Metering Infrastructure (AMI)	✓	✓	✓				Water & Sewer	Water & Sewer	\$20,600,000	100%	On-Track.

### Community Work Program (CWP) 2022 - 2026

WATER	2022	2023	2024	2025	2026	2027 - 2041	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Cost	Explanation of Project Status
<b>TRANSPORTATION RELOCATIONS</b>											
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	\$447,610	100%	On-Track.
Post Road - SR 9 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	\$130,000	100%	On-Track.
McGinnis Ferry Rd - Big Creek to Sargent Rd	✓	✓	✓				Water & Sewer	Water & Sewer	\$7,200,000	100%	On-Track.
SR 9 @ Bannister Roundabout	✓	✓					Water & Sewer	Water & Sewer	\$300,000	100%	On-Track.
<b>FACILITIES</b>											
WTP Expansion to 33 MGD (5 mgd expansion)	✓						Water & Sewer	Water & Sewer	\$2,400,000	100%	On-Track.
WTP - Taste & Odor Enhancements - 2021/22	✓						Water & Sewer	Water & Sewer	\$3,000,000	100%	On-Track.
WTP - Taste & Odor Enhancements - 2023/24	✓	✓	✓	✓			Water & Sewer	Water & Sewer	\$15,600,000	100%	On-Track.
WTP Expansion to 40 MGD (7 mgd expansion)	✓	✓	✓				Water & Sewer	Water & Sewer	\$32,100,000	100%	On-Track.
SCADA & IT Improvements	✓						Water & Sewer	Water & Sewer	\$657,000	100%	On-Track.
Security / Vulnerability Assessment Upgrades	✓	✓					Water & Sewer	Water & Sewer	\$1,250,000	100%	On-Track.
Water & Sewer Admin Building					✓	✓	Water & Sewer	Water & Sewer	\$500,000	100%	On-Track.
Expansion of Maintenance Facility	✓	✓					Water & Sewer	Water & Sewer	\$12,000,000	100%	On-Track.
Water Renewal & Replacement	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$4,250,000	100%	On-Track.

### Community Work Program (CWP) 2022 - 2026

WASTEWATER	2022	2023	2024	2025	2026	2027-2041	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Cost	Explanation of Project Status
<b>COLLECTION SYSTEM</b>											
Parkstone WRF Decommissioning - New Pump Station	✓						Water & Sewer	Water & Sewer	\$500,000	100%	On-Track.
Laurel Springs Gravity Upgrade	✓	✓					Water & Sewer	Water & Sewer	\$3,220,000	100%	On-Track.
Sewer Master Plan Identified Upgrade Projects	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$5,825,600	100%	On-Track.
St Marlo PS #2 Phaseout - Gravity Sewer	✓	✓					Water & Sewer	Water & Sewer	\$2,000,000	100%	On-Track.
Fulton County PS Diversions - Caney Creek			✓	✓	✓		Water & Sewer	Water & Sewer	\$4,600,000	100%	On-Track.
Shakerag Collection System	✓	✓					Water & Sewer	Water & Sewer	\$3,700,000	100%	On-Track.
Church Rd Gravity Extension	✓						Water & Sewer	Water & Sewer	\$1,000,000	100%	On-Track.
Bottoms Rd Gravity Extension	✓	✓	✓				Water & Sewer	Water & Sewer	\$1,300,000	100%	On-Track.
Smith Dr Gravity Extension	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$3,100,000	100%	On-Track.
Yellow Creek Gravity Extension	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$5,800,000	100%	On-Track.
SR 9 Septic to Sewer Conversion	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$3,400,000	100%	On-Track.
Wastewater Renewal & Replacement	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$4,250,000	100%	On-Track.
Wastewater Line Extensions	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$10,000,000	100%	On-Track.
<b>FACILITIES</b>											
Fowler WRF Expansion - 5.0 mgd total	✓						Water & Sewer	Water & Sewer	\$750,000	100%	On-Track.
Fowler WRF Expansion - 7.5 mgd total	✓	✓					Water & Sewer	Water & Sewer	\$18,700,000	100%	On-Track.
Fowler WRF Expansion - 12.5 mgd total					✓	✓	Water & Sewer	Water & Sewer	\$7,500,000	100%	On-Track.
Fowler to Lanier Discharge and Pipeline	✓	✓		✓		✓	Water & Sewer	Water & Sewer	\$3,100,000	100%	On-Track.
Lanier/NE Sewer Capacity Pump Station 1 MGD	✓	✓	✓	✓	✓		Water & Sewer	Water & Sewer	\$8,500,000	100%	On-Track.
Shakerag Expansion - 2.5 mgd total	✓	✓	✓				Water & Sewer	Water & Sewer	\$22,700,000	100%	On-Track.
Dicks Creek Reuse Interconnect	✓	✓	✓				Water & Sewer	Water & Sewer	\$2,000,000	100%	On-Track.
Dicks Creek Plant Phase-Out			✓				Water & Sewer	Water & Sewer	\$1,000,000	100%	On-Track.

\$369,564,246

## Report of Accomplishments

LIBRARY		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Provide Staff Support for implementation of goals and objectives for the comprehensive plan.	✓				
2	Denmark Library		✓			
3	Hampton Park Library Roof Repair		✓			
4	Hampton Park Library HVAC Replacement		✓			
5	Cumming Library/Administrative Offices HVAC Replacement		✓			
6	Sharon Forks Library HVAC Replacement		✓			
7	Hampton Park Library HVAC Replacement		✓			
8	Sharon Forks Library HVAC Replacement		✓			
9	Automated Materials Handling System for Post Road Library		✓			



## Report of Accomplishments

	PUBLIC SAFETY	Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Provide Staff Support for implementation of goals and objectives for the comprehensive plan.	✓				
2	Fire Station 9 - Hwy 369		✓			
3	Fire Station 15 - Haw Creek		✓			
4	Fire Training Complex - Site Development		✓			
5	Fire Training Complex - Fire Academy		✓			
6	Fire Training Complex - Logistics and Supply		✓			
7	Fire Training Complex - Training Tower		✓			
8	Fire Alarm Alerting System		✓			
9	Fire Training Complex - Burn Building		✓			
10	Fire Training Complex - EVOC Course		✓			
11	Fire Station 16 - Old Federal Road		✓			
12	Fire Station 13 - Canton Highway		✓			
13	Fire Station 10 - Old Atlanta Highway		✓			
14	Fire Apparatus - Heavy Rescue Unit		✓			
15	Fire Apparatus - Hazardous Materials Unit		✓			
16	Fire Apparatus - Platform Aerial Truck		✓			
17	Fire Apparatus - New/Replacement		✓			
18	Fire Training Complex - Fire Maintenance		✓			
19	Fire Training Complex - Fire Admin		✓			

## Report of Accomplishments

PARKS & REC		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Provide Staff Support for implementation of goals and objectives for the comprehensive plan.	✓				
2	Eagles Beak Park - Renovation		✓			
3	Big Creek Greenway - Phase 5 Development & Trailhead		✓			
6	Big Creek Greenway - Phase 5 Development & Trailhead		✓			
7	Big Creek Greenway - Renovations & Improvements		✓			
8	Sawnee Mountain Preserve - Phase 4 Master Plan & Development		✓			
9	Lanierland Park - Phase 2 Development		✓			
10	Matt Community Park - Community Recreation Center		✓			
11	Bennett Park - Master Plan and Renovations		✓			
12	Sharon Springs Park - Master Plan and Renovation		✓			
13	Midway Park - Improvements		✓			
14	Sawnee Mountain Park - Renovations		✓			
15	Coal Mountain Park - Improvements		✓			
16	Sawnee Mountain Park - Buildings & Improvements		✓			
17	Ducktown Park Improvements				✓	Dropped from 2020 Master CIP Plan.
18	South Forsyth Soccer Complex Renovations				✓	Dropped from 2020 Master CIP Plan.
19	South District Expansion and Renovation (Sharon Folks)				✓	Dropped from 2020 Master CIP Plan.
20	Fowler Park				✓	Dropped from 2020 Master CIP Plan.
21	Fowler Park Expansion				✓	Dropped from 2020 Master CIP Plan.
22	Threatt Park				✓	Dropped from 2020 Master CIP Plan.

## Report of Accomplishments

ROADS		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Provide Staff Support for implementation of goals and objectives for the comprehensive plan.	✓				
2	Ronald Reagan Boulevard Ext Majors-Shiloh-Mcfarland - Pen12		✓			
3	McGinnis Ferry Road -Srgnt To Union Hill - PEW08		✓			
4	Sr 371 Post Rd-Sr9 To Kelly Mill - PEW22		✓			
5	Old Atlanta Phase IV & V - PEW27		✓			
6	Sr 369 To Sr 9 To Sr 306 - PEW29		✓			
7	Sr 369 Passing Lanes - PEW31		✓			
8	Sr 306-400 To Sr 369 - PEW32		✓			
9	Coal Mountain Extension/Connector - P18CM		✓			
10	Sr9 At Jewell Bennett Road - PE119		✓			
11	Brannon Road Sidewalk From Ronald Reagan Blvd To Old Atlanta - PEB38		✓			
12	Vhiloh Road At Shiloh Road East - PE139		✓			
13	Trammel Road Operational Improvement At Sr20 - PE140		✓			
14	Pilgrim Mill Trail From Holtzclaw Road To Tidwell Park - P20PM		✓			
15	Thunder River Way - PEP82		✓			

## Report of Accomplishments

WATER & SEWER		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Provide Staff Support for implementation of goals and objectives for the comprehensive plan.	✓				
2	Forsyth Lanier Intake and Raw Water Pump Station		✓			
3	48" Raw Water Pipeline		✓			
4	Watson Road 1 - 36-inch		✓			
5	Keith Bridge Road 4 - 20-inch		✓			
6	Shiloh Road 1 - 12-inch		✓			
7	Old Atlanta Road 1 - 20-inch		✓			
8	Settingdown Road 1 - 24-inch		✓			
9	Cross Roads 1 - 24-inch		✓			
10	Bentley Rd 1		✓			
11	Derby Drive 1		✓			
12	Pilgrim Mill Road 1		✓			
13	Young Deer Drive 1		✓			
14	Hammonds Crossing - 16 inch		✓			
15	Matt Hwy - 36 inch		✓			
16	Keith Bridge 2 & 3 and Hurt Bridge - 36 inch		✓			
17	Water Master Plan Improvements - Tanks		✓			
18	Gwinnett / Hall Water Connections		✓			
19	Waterline Extensions (SPLOST)		✓			
20	Advanced Metering Infrastructure (AMI)		✓			
21	SR 9 - Kenniwick to Fulton (GDOT)		✓			
22	SR 9 - Fulton to McFarland (GDOT)		✓			
23	SR 9 - McFarland to Post (GDOT)		✓			

## Report of Accomplishments

WATER & SEWER		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
24	SR 9 - Post to SR 141 (GDOT)		✓			
25	SR 9 - SR 141 to SR 20 (GDOT)		✓			
26	Post Road - SR 9 to SR 20 (GDOT)		✓			
27	SR 20 Widening (GDOT)		✓			
28	SR 400 @ McGinnis Ferry Road Interchange		✓			
29	McGinnis Ferry Rd - Big Creek to Sargent Rd		✓			
30	SR 9 @ Bannister Roundabout		✓			
31	WTP Expansion to 33 MGD (5 mgd expansion)		✓			
32	WTP - Taste & Odor Enhancements - 2021/22		✓			
33	WTP - Taste & Odor Enhancements - 2023/24		✓			
34	WTP Expansion to 40 MGD (7 mgd expansion)		✓			
35	SCADA & IT Improvements		✓			
36	Security / Vulnerability Assessment Upgrades		✓			
37	Water & Sewer Admin Building		✓			
38	Expansion of Maintenance Facility		✓			
39	Water Renewal & Replacement		✓			
40	Parkstone WRF Decommissioning - New Pump Station		✓			
41	Laurel Springs Gravity Upgrade		✓			
42	Sewer Master Plan Identified Upgrade Projects		✓			
43	St Marlo PS #2 Phaseout - Gravity Sewer		✓			
44	Fulton County PS Diversions - Caney Creek		✓			
45	Shakerag Collection System		✓			
46	Church Rd Gravity Extension		✓			

## Report of Accomplishments

WATER & SEWER		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
47	Bottoms Rd Gravity Extension		✓			
48	Smith Dr Gravity Extension		✓			
49	Yellow Creek Gravity Extension		✓			
50	SR 9 Septic to Sewer Conversion		✓			
51	Wastewater Renewal & Replacement		✓			
52	Wastewater Line Extensions		✓			
53	Fowler WRF Expansion - 5.0 mgd total		✓			
54	Fowler WRF Expansion - 7.5 mgd total		✓			
55	Fowler WRF Expansion - 12.5 mgd total		✓			
56	Fowler to Lanier Discharge and Pipeline		✓			
57	Lanier/NE Sewer Capacity Pump Station 1 MGD		✓			
58	Shakerag Expansion - 2.5 mgd total		✓			
59	Dicks Creek Reuse Interconnect		✓			
60	Dicks Creek Plant Phase-Out		✓			

## Report of Accomplishments

LAND USE		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Provide staff support to implement the goals and objectives of the Comprehensive Plan.		✓			
2	Monitor progress of the McFarland-Stoney Point Livable Centers Initiative (LCI) and adopt strategies to address major plan update (see action item 21).				✓	Major Plan Update not supported.
3	Create an effective mass grading ordinance.	✓				
4	Renovate the current Countywide tree ordinance, directing focus on preserving tree stands and legacy trees while preventing clear cutting.	✓				
5	Create an incentives program for innovative, low impact storm water design that minimizes storm water infrastructure.	✓				
6	Create new mixed-use zoning districts that ensure the combination of multiple uses while overhauling the MPD zoning district to encourage mixed type and density residential developments without the requirements of an additional commercial component.	✓				Mixed residential district will become effective after the 5 year update is adopted. New mixed use center district is currently in effect.
7	Complete North Forsyth Subarea Study.	✓				
8	Evaluate and update the rezoning and conditional use permit processes to improve ease of administration.	✓				
9	Create Coal Mountain Overlay	✓				
10	Create additional design standards for RES2, RES3, and RES4 zoning districts to encourage quality development. Also identify specific, residential character standards for the Sharon Springs area.	✓				
11	Identify and refine corridors for commercial development.	✓				

## Report of Accomplishments

LAND USE		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
12	Undertake a subarea study and plan for the South GA 400 character area.	✓				Significant portions of the South GA 400 and McFarland character areas were included in the subarea plan encompassing South Forsyth.
13	Undertake a subarea study and plan for the North GA 400 Corridor character area.			✓		Included in revised CWP.
14	Undertake a subarea study and plan for the Haw Creek/Daves Creek character area.	✓				
15	Undertake a subarea study and plan for the Campground Area.			✓		Included in revised CWP.
16	Establish a county-wide Design Review Board.			✓		Included in revised CWP.
17	Develop design guidelines for the Vickery Creek and Sawnee Mountain character areas.			✓		Included in revised CWP.
18	Evaluate and update six corridor overlay districts.			✓		Included in revised CWP.
19	Evaluate UDC Chapter 3 for necessary improvements for code definitions and modify other chapters related to these changes.	n/a				Moved to Task #23.
20	Reformulate Conservation Subdivision Standards and evaluate potential incentives as well as requirements for protection and accessibility.	✓				
21	Carry out a major plan update to the McFarland-Stoney Point Livable Centers Initiative (LCI).				✓	Major Plan Update not supported.
22	Create a land trust and/or transfer of development rights program.			✓		Included in revised CWP.
23	Redraft Unified Development Code to maximize implementation efficiency, ensure consistency and integrate updated content in a user-friendly fashion.			✓		Included in revised CWP.
24	Coal Mountain Town Center performance standards.		✓			



### Report of Accomplishments

LAND USE		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
25	Comprehensive Plan Update to Needs & Opportunities Element and Land Use Element along with revised Community Work Program per DCA requirements. Broadband Services Element must be added.		✓			

## Report of Accomplishments

	HOUSING	Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Complete housing study to develop a more robust understanding of housing needs and develop a realistic action plan to address needs.	✓				Demographic Study completed December 2017 focused on the senior population.
2	Amend code to minimize and discourage mass grading and tree loss within residential developments and existing residential properties. <i>See Land Use action items 3 and 4.</i>	✓				
3	Revisit the County's variance procedure.				✓	Draft work completed; BOC determined changes were not required.
4	Implement code changes that allow for mixed-use zoning districts with housing to facilitate incorporation of a greater variety of housing types and price points. <i>See Land Use action item 6.</i>	✓				
5	Assess effectiveness of impact fee structure on housing developments and efficacy at assigning accurate costs of infrastructure to different housing development types.			✓		Included in revised CWP.
6	Complete review and assessment of residential subdivision standards and address identified improvements in code revision.			✓		Included in revised CWP.
7	Complete analysis of County code and policies to identify ways to facilitate custom housing.			✓		Included in revised CWP.

## Report of Accomplishments

	HOUSING	Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
8	Evaluate staff capacity to meet and implement new design standards and zoning/development code components.	✓				Residential design standards that became effective 12/6/19 instituted new staff and procedures. As additional design standards are adopted, staff capacity, training and workflows will continue to be evaluated and revised to successfully implement code requirements.
9	Incorporate density bonus options within the Unified Development Code for multi-family developments.				✓	Completion of new mixed use districts incorporates a redevelopment density incentive that may apply to multi-family developments.
10	Explore incentive programs for higher density residential products based on the provision of specific amenities.				✓	Completion of new mixed use districts incorporates a redevelopment density incentive that may apply to multi-family developments.
11	Complete review and assessment of aging in place / accessibility standards and address potential code modifications.			✓		Included in revised CWP.

## Report of Accomplishments

ECONOMIC DEVELOPMENT		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Evaluate the current role and services of the Chamber; identify best partnership strategy moving forward, including funding from County. Coordinate with action items 6 and 7 and refine role and ongoing activities moving forward.		✓			
2	Complete annual Opportunity Zone report pursuant to state requirements.				✓	Opportunity Zones expired at the end of 2020. Staff analysis and discussion with DCA has concluded that renewal will not be undertaken due to current eligibility requirements.
3	Strengthen the partnership with the Forsyth County Chamber of Commerce to expand economic development opportunities.		✓			
4	Establish economic development page on County website. Explain Chamber's role in County's economic development and connection to County goals and funding.	✓				
5	Establish an ongoing partnership with the Georgia Department of Economic Development Tourism Division and the Georgia Department of Agriculture to promote regional travel and leisure related opportunities.			✓		County staff will coordinate with the regional tourism marketing manager representing the Northeast Georgia Mountains Region (Region 2) within the GA Dept. of Economic Development as well as the GA Dept. of Agriculture agritourism manager/Georgia Grown coordinator. Suggestions and strategies related to tourism will be evaluated by county administration prior to moving forward for possible Board consideration.
6	Update Economic Development Plan maintained by the Chamber of Commerce.	✓				Economic Development Strategic Plan adopted in 2019.

## Report of Accomplishments

ECONOMIC DEVELOPMENT		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
7	Establish an economic development role within the County administration pursuant to the outcomes of the Economic Development Plan.	✓				
8	Formally establish a Community Improvement District in the southern portion of the County.	✓				
9	Identify incentives that are underused or required to attract businesses in service of the Economic Development Plan.	✓				Economic Development Ordinance adopted in April 2018, revised in April 2019, which identifies inducements for targeted businesses. On-going evaluation of incentives are undertaken annually.
10	Implement incentive recommendations from item 9.	✓				
11	Review development process to identify opportunities to improve efficiency for businesses and staff that facilitate desired development.		✓			
12	Update regulations and related administrative tools to implement recommendations of item 11.		✓			
13	Create a small business initiative focused on supporting locally owned shops and restaurants.		✓			Forsyth County currently partners with the Forsyth County Chamber of Commerce to support local businesses and will continue to do so in the future. The following website, for example, was developed by the Chamber to assist in this effort: <a href="https://discoverfoco.com/">https://discoverfoco.com/</a>
14	Update ordinances to ensure that effective public gatherings (festivals, etc.) are permitted in appropriate locations.				✓	Ordinance changes deemed unnecessary after staff analysis found no code barriers.

## Report of Accomplishments

ECONOMIC DEVELOPMENT		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
15	Develop County-wide tourism strategy to include branding, marketing, and funding.			✓		County staff will coordinate with ARC for guidance given the shift to a new regional commission and will also work with the GA Dept. of Economic Development. Suggestions and strategies related to tourism will be evaluated by county administration prior to moving forward for possible Board consideration.
16	Incorporate recommendations of tourism strategy in Community Work Program.			✓		Identified tourism strategies approved by the county's board will be incorporated as applicable.
17	Expand County brand to market Forsyth to visitors.			✓		Tourism strategies based on work items noted above will be utilized as directed by county leadership.
18	Complete feasibility study for a dedicated civic and performing arts center in the County.	✓				The Forsyth County Arts and Learning Center (FOCAL) was completed in 2021 and supports the fine arts programming of the Forsyth County public schools, with secondary service to the local community through access to quality arts and cultural entertainment, and space for rehearsals/performances, trainings, meetings, and other gatherings. The county will continue to informally monitor community needs and will add a new action item in the future, if necessary.

## Report of Accomplishments

TRANSPORTATION		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Support implementation of the county's bicycle and pedestrian walkways plan in cooperation with the county school system as well as surrounding jurisdictions.	✓				
2	Complete land use action item 10: Create design standards for RES2, RES3, and RES4 zoning districts. Also identify specific, residential character standards for the Sharon Springs area.	✓				
3	Complete full update to <i>McFarland-Stoney Point Livable Centers Initiative (LCI)</i> to leverage regional transportation funding. <i>See Land Use action item 21.</i>				✓	Major Plan Update not supported.
4	Complete review and update of Unified Development Code to identify opportunities to improve internal connectivity and community character through new streetway design and related design requirements.		✓			
5	Complete update to Bicycle Transportation and Pedestrian Walkways 2025 Plan		✓			Project will likely be integrated with CTP update to begin in 2022.

## Report of Accomplishments

QUALITY OF LIFE		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
1	Continue compliance with the procedures for annual review and update of the Capital Improvements Element and Community Work Program as required by the Impact Fee Program.		✓			
2	Identify, review, and update the Comprehensive Plan and continue to monitor development to determine if the goals and objectives of the plan are being attained.		✓			
3	Coordinate with the City of Cumming to identify further opportunities for joint service delivery.		✓			
4	Implement the update to the Parks and Recreation Master Plan; update the Community Work Program to reflect resulting project list.	✓				
5	Continue to identify and implement water quality projects as part of the county's watershed improvement plan.		✓			
6	Perform public education and sponsor outreach activities related to water quality, water conservation and solid waste recycling.				✓	Keep Forsyth County Beautiful became a 501(c)(3) organization that performs functions related to public education and outreach activities concerning water quality, solid waste reduction and recycling as well as community greening and litter prevention.



## Report of Accomplishments

QUALITY OF LIFE		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
7	Expand best management practices related to water quality, including green infrastructure and low impact development to protect water resources.	✓				
8	Update County Water System and Sewer Distribution System Master Plans to align both plans with projections and the land use vision provided in the Comprehensive Plan.		✓			
9	Hold Work Session between County leadership and Forsyth County Schools leadership to review growth and school planning implications of newly adopted Comprehensive Plan.		✓			Meetings currently occur on an as needed basis between individual members.
10	Review open space requirements within the Unified Development Code and make revisions to maximize the utility of these areas.			✓		Included in revised CWP.
11	Continue to update existing and future conditions floodplain maps.	✓				
12	Perform mandatory stormwater management document update by addressing Georgia EPD comments.	✓				
13	Carryout land use action items 3 through 5 to help protect and provide access to the county's natural and cultural assets.	✓				
14	Develop greenspace infrastructure plan to reflect the goals and objectives of the Comprehensive Plan as it relates to green infrastructure planning.			✓		Included in revised CWP.

## Report of Accomplishments

QUALITY OF LIFE		Complete	Underway	Postponed	Dropped	Notes: Postponed and Dropped Items
15	Recommend linkages between local, state and federal recreational resources and assist with the pursuit of funding to implement these linkages.			✓		Included in revised CWP.
16	Promote cultural resource protection and education through partnership with the Georgia Mountains Regional Commission and research potential protection measures that could be incorporated into code regulations.			✓		Included in revised CWP.
17	Perform mandatory update to Watershed Protection Plan to include most recent regulatory guidance.		✓			
18	Address sustainable site and building practices through review and consideration of incentives for incorporation of sustainability measures into code regulations.			✓		Included in revised CWP.

**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 2021 Impact Fee Capital Improvements Element Update, Financial Report and the Community Work Program. The public hearing will be held on Thursday, October 6, 2022, 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.

A copy of the documents is available at the Forsyth County Finance Department located on the second floor of the Forsyth County Administration Building at 110 East Main Street, Suite 255, Cumming, Georgia 30040. The documents are also available online on the County's website. For other information during regular business hours call Mark McKinnon at 770-886-2775.