



2019 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 21, 2020 Transmittal Cover Letter
3. August 20, 2020 Transmittal Resolution
4. 2019 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 31, 2020



Memo of Transmission to the Forsyth County Board of Commissioners



Forsyth County Finance Department

DAVE GRUEN, Chief Financial Officer

To: Board of Commissioners
Eric Johnson, County Manager

From: David G. Gruen, Chief Financial Officer

Date: August 20, 2020

Re: 2019 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 Georgia Mountain Regional Commission for compliance review by both the state Department of Community Affairs and Georgia Mountain Regional Commission. The Capital Improvement Element is comprised of both a 2019 Annual Financial Report and an updated Schedule of Improvements. A revised Community Work Program addendum to the Comprehensive Plan is also attached.

Agenda Item

As outlined in the Department of Community Affairs Guide for annual updates, Board of Commissioner authorization is required to transmit the 2019 draft Capital Improvement Element and Community Work Program to Georgia Mountain Regional Commission. The transmittal resolution must include a statement to certify a public hearing was officially held. Following the public hearing, the draft Capital Improvement Element and Community Work Program addendum will be submitted with the resolution to Georgia Mountain Regional Commission for review. Once the report is determined to be in compliance with Georgia Development Impact Fee Act and approved by the Department of Community Affairs, Board of Commissioner approval will be requested to adopt the update and notify Georgia Mountain Regional Commission of official adoption.



August 21, 2020
Transmittal Cover Letter



Forsyth County Finance Department

Mark McKinnon, Impact Fee Administrator

August 21, 2020

Adam Hazell, AICP

Georgia Mountains Regional Commission

P. O. Box 1720

Gainesville, GA 30503

Mr. Hazell:

On Thursday, August 20, 2020, 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 addendum. 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



August 20, 2020 Transmittal 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 2019 and Schedule of Improvements for 2020-2024 along with the Community Work Program Addendum for 2020-2024;

Whereas, this 2019 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 20, 2020, at 5:00 PM, in the Board of Commissioners Meeting Room before the County Board of Commissioners;

NOW, THEREFORE, BE IT RESOLVED that the Forsyth County Board of Commissioners does hereby submit the 2019 annual update to the Georgia Mountains Regional Commission for regional review, as per the requirements of the Georgia Planning Act of 1989.

Duly adopted this 20th day of August 2020.

FORSYTH COUNTY BOARD OF COMMISSIONERS

Laura Semanson, Chairman

Cindy Jones Mills, Vice Chairman

Dennis Brown, Secretary

Todd Levent, Member

Molly Cooper, Member

Attest: _____
County Clerk



2019 Annual Update Schedule



2019 Impact Fee Program Annual Update

Mark McKinnon, Impact Fee Administrator

07/28/2020	BOC Work Session: 2019 Impact fee Update Draft for review Approval for Public Hearing
07/31/2020	2019 Financial Report, CIE (Capital Improvement Element), and CWP (Community Work Program) available for review on Finance Department Webpage
07/31/2020	Legal Ad for Public Hearing runs in <i>Forsyth County News</i>
08/20/2020	Public Hearing and BOC approval of Resolution to Transmit to GMRC and DCA
08/21/2020	Transmit Financial Report, CIE, and CWP to GMRC and DCA
10/29/2020	BOC adopts and including the approval of the resolution to adopt the 2019 Annual Impact Fee Update
10/30/2020	County Informs GMRC of Adoption



Capital Improvement Element Update *Annual Financial Report*

Forsyth County, Georgia

Impact Fee Program

ANNUAL FINANCIAL REPORT FOR 2019 as of December 31, 2019

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 2019
(2) Service Area		County	North	County	North	South	County	County	County	County	County
(3) Beginning Impact Fee Fund Balance -01/01/2019	+a	114,691.10	217,972.39	1,180,476.14	404,155.40	61,379.72	335,478.65	261,108.94	7,043,673.33	10,156,785.56	19,775,721.23
(4) Impact Fees Collected	+b	98,650.80	-	1,070,487.49	-	-	242,303.75	-	1,928,521.95	3,221,374.62	6,561,338.61
(5) Accrued Interest	+c	2,155.68	4,175.89	32,062.97	6,557.19	1,188.29	8,963.34	4,722.73	156,008.38	222,719.07	438,553.54
Total all expenditures by Fund (1)	-d	116,022.37	221,919.79	1,244,889.63	251,603.50	-	-	142,415.00	6,290.00	2,766,798.81	4,749,939.10
(10) Ending Impact Fee Fund Balance - 12/31/2019	Total	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
(11) Impact Fees Encumbered		-	-	-	-	-	-	-	-	-	-
Available Funds-per fund		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
Available Funds-for all programs		99,475.21		1,038,365.46			808,422.84		9,121,913.66		



Capital Improvement Element Update

Updated Schedule of Improvements

SCHEDULE OF IMPROVEMENTS
CWP Addendum 2020 - 2024

PUBLIC LIBRARIES

Funding Source and Estimated Project Costs

IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
BookMobile	223,000	-	-	-	-	-	223,000
Impact Fees	223,000	-	-	-	-	-	223,000
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Furniture purchases for Cumming Library	200,000	-	-	-	-	-	200,000
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	200,000	-	-	-	-	-	200,000
Grant	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Roof replacement--Cumming Library	1,500,000	-	-	-	-	-	1,500,000
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	1,500,000	-	-	-	-	-	1,500,000
Grant	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Renovation of Cumming Library--Phase II	200,000	200,000	-	-	-	-	400,000
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	40,000	-	-	-	-	40,000
Grant	200,000	160,000	-	-	-	-	360,000
Other	-	-	-	-	-	-	-
Generator for Cumming Library	100,000	100,000	-	-	-	-	200,000
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	100,000	-	-	-	-	100,000
Grant	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Replacement of automated materials handling (AMH) system at the Post Road Library	-	-	200,000	-	-	-	200,000
Impact Fees	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
Capital Outlay	-	-	200,000	-	-	-	200,000
Grant	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Design, construction, and equipping of Fowler Road Library	-	600,000	3,000,000	9,000,000	400,000	-	13,000,000
Impact Fees	-	-	1,335,000	250,000	250,000	-	1,835,000
SPLOST VIII	-	-	265,000	8,750,000	150,000	-	9,165,000
Capital Outlay	-	-	-	-	-	-	-
Grant	-	600,000	1,400,000	-	-	-	2,000,000
Other	-	-	-	-	-	-	-
Total Library	2,223,000	900,000	3,200,000	9,000,000	400,000	-	15,723,000
Impact Fees	223,000	-	1,335,000	250,000	250,000	-	2,058,000
SPLOST VIII	-	-	265,000	8,750,000	150,000	-	9,165,000
Capital Outlay	1,700,000	140,000	200,000	-	-	-	2,040,000
Grant	300,000	760,000	1,400,000	-	-	-	2,460,000
	2,223,000	900,000	3,200,000	9,000,000	400,000	-	15,723,000
Balance @ 12/31/19	808,422	835,422	1,085,422	422	422	422	808,422
Collections estimated	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Project Costs	(223,000)	-	(1,335,000)	(250,000)	(250,000)	-	(2,058,000)
Ending Projected Impact Fee Balance	835,422	1,085,422	422	422	422	422	422

SCHEDULE OF IMPROVEMENTS
Community Work Program Addendum 2020-2024

Parks and Recreation

Funding Source and Estimated Project Costs

IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
Eagles Beak Park-Renovation	-	3,100,000	-	-	-	-	3,100,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	3,100,000	-	-	-	-	3,100,000
OTHER-Grant	-	-	-	-	-	-	-
Big Creek Greenway-Phase 5 Development & Trailhead	100,000	6,700,000	-	-	-	-	6,800,000
PARK BOND	-	3,300,000	-	-	-	-	3,300,000
IMPACT FEES	100,000	3,400,000	-	-	-	-	3,500,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Big Creek Greenway-Renovations & Improvements	1,000,000	4,000,000	-	-	-	-	5,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	1,000,000	4,000,000	-	-	-	-	5,000,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Sawnee Mountain Preserve-Phase 4 Master Plan & Development	200,000	1,800,000	-	-	-	-	2,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	200,000	1,800,000	-	-	-	-	2,000,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Lanierland Park-Phase 2 Development	1,000,000	13,000,000	2,000,000	-	-	-	16,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	1,000,000	7,000,000	2,000,000	-	-	-	10,000,000
SPLOST VIII	-	6,000,000	-	-	-	-	6,000,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Matt Community Park-Community Recreation Center	-	1,600,000	2,400,000	500,000	-	11,500,000	16,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	1,600,000	2,400,000	500,000	-	-	4,500,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	11,500,000	11,500,000
Bennett Park-Master Plan and Renovations	-	1,000,000	5,900,000	2,500,000	2,600,000	-	12,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	1,000,000	2,500,000	2,600,000	-	6,100,000
SPLOST VIII	-	1,000,000	4,900,000	-	-	-	5,900,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Sharon Springs Park-Master Plan and Renovation	1,200,000	10,800,000	3,550,000	-	-	-	15,550,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	1,200,000	10,800,000	3,550,000	-	-	-	15,550,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Midway Park-Improvements	250,000	2,250,000	-	-	-	-	2,500,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	250,000	2,250,000	-	-	-	-	2,500,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-
Sawnee Mountain Park-Renovations	300,000	3,700,000	-	-	-	-	4,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	300,000	3,700,000	-	-	-	-	4,000,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	-	-	-	-	-	-	-

SCHEDULE OF IMPROVEMENTS
Community Work Program Addendum 2020-2024

Parks and Recreation

Funding Source and Estimated Project Costs

IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
Coal Mountain Park-Improvements	-	-	-	-	-	2,625,000	2,625,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	2,625,000	2,625,000
County Way Dog Park	1,000,000	-	-	-	-	-	1,000,000
PARK BOND	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	550,000	-	-	-	-	-	550,000
CAPITAL OUTLAY	220,000	-	-	-	-	-	220,000
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER-Grant	230,000	-	-	-	-	-	230,000
Future Projects	-	-	-	-	-	303,350,000	303,350,000
PARK BOND	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-Host Fees	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	303,350,000	303,350,000
Total Parks & Recreation	5,050,000	47,950,000	13,850,000	3,000,000	2,600,000	317,475,000	389,925,000

Total Parks & Recreation by funding source	2020	2021	2022	2023	2024	Future	TOTAL
PARK BOND	-	3,300,000	-	-	-	-	3,300,000
IMPACT FEES	1,300,000	12,200,000	3,000,000	2,500,000	2,600,000	-	21,600,000
SPLOST VIII	3,300,000	29,350,000	10,850,000	500,000	-	-	44,000,000
CAPITAL OUTLAY	220,000	-	-	-	-	-	220,000
OTHER-Host Fees	-	3,100,000	-	-	-	-	3,100,000
OTHER	230,000	-	-	-	-	317,475,000	317,705,000
	5,050,000	47,950,000	13,850,000	3,000,000	2,600,000	317,475,000	389,925,000

Cash Flow-Impact Fee

Balance @ 12/31/19	9,121,913	10,321,913	621,913	121,913	121,913	21,913	9,121,913
Collection estimates	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	12,500,000
Project Costs	(1,300,000)	(12,200,000)	(3,000,000)	(2,500,000)	(2,600,000)	-	(21,600,000)
Ending Projected Impact Fee Balance	10,321,913	621,913	121,913	121,913	21,913	21,913	21,913

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2020 - 2024

FIRE & RESCUE (Public Safety)

Funding Source and Estimated Project Costs

IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
Fire Station 11 - Pittman Road	2,780,240	-	-	-	-	-	2,780,240
SPLOST VI	2,300,000	-	-	-	-	-	2,300,000
IMPACT FEES	230,240	-	-	-	-	-	230,240
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	250,000	-	-	-	-	-	250,000
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Station 9-Hwy 369	1,900,000	2,900,000	-	-	-	-	4,800,000
SPLOST VI	766,000	1,200,000	-	-	-	-	1,966,000
IMPACT FEES	1,134,000	1,700,000	-	-	-	-	2,834,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Training Complex - Site Development	1,000,000	-	-	-	-	-	1,000,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	1,000,000	-	-	-	-	-	1,000,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Training Complex - Fire Academy	1,901,996	1,901,996	-	-	-	-	3,803,992
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	1,901,996	1,901,996	-	-	-	-	3,803,992
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Training Complex - Logistics and Supply	742,325	742,325	-	-	-	-	1,484,650
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	742,325	742,325	-	-	-	-	1,484,650
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Station 15 - Haw Creek	-	1,897,000	1,500,000	1,300,000	1,603,000	-	6,300,000
SPLOST VI	-	1,300,000	-	-	-	-	1,300,000
IMPACT FEES	-	597,000	1,500,000	1,300,000	1,603,000	-	5,000,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2020 - 2024

FIRE & RESCUE (Public Safety)							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
Fire Alarm Alerting System	-	901,162	-	-	-	-	901,162
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	901,162	-	-	-	-	901,162
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Training Complex - EVOC Course	-	-	800,000	-	-	-	800,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	800,000	-	-	-	800,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Station 16 - Old Federal Road	-	-	-	-	-	6,450,000	6,450,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	6,450,000	6,450,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Station 13 - Canton Highway	250,000	-	-	-	-	6,200,000	6,450,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	6,200,000	6,200,000
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	250,000	-	-	-	-	-	250,000
Fire Apparatus - Heavy Rescue Unit	-	-	1,148,439	-	-	-	1,148,439
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	1,148,439	-	-	-	1,148,439
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Apparatus - Hazardous Materials Unit	-	-	1,198,000	-	-	-	1,198,000
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	1,198,000	-	-	-	1,198,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2020 - 2024

FIRE & RESCUE (Public Safety)							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
Fire Apparatus - Platform Aerial Truck	-	-	-	1,502,128	-	-	1,502,128
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	1,502,128	-	-	1,502,128
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Fire Apparatus -New/ Replacement	785,000	675,000	675,000	675,000	1,278,561	-	4,088,561
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	603,561	-	603,561
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	785,000	675,000	675,000	675,000	675,000	-	3,485,000
Total Fire & Rescue	9,359,561	10,354,051	6,464,139	3,477,128	2,881,561	12,650,000	45,186,440

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2020 - 2024

FIRE & RESCUE (Public Safety)							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL

E-911							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
E911 Upgrades	1,286,895	-	1,800,000	-	-	-	3,086,895
SPLOST VI	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
CAPITAL OUTLAY	1,286,895	-	1,800,000	-	-	-	3,086,895
OTHER-TBD	-	-	-	-	-	-	-
CAPITAL OUTLAY - FIRE	-	-	-	-	-	-	-
Total E-911	1,286,895	-	1,800,000	-	-	-	3,086,895

SPLOST VI	3,066,000	2,500,000	-	-	-	-	5,566,000
IMPACT FEES	1,364,240	2,297,000	1,500,000	1,300,000	1,603,000	12,650,000	20,714,240
SPLOST VIII	3,644,321	4,882,051	4,289,139	1,502,128	603,561	-	14,921,200
CAPITAL OUTLAY	1,536,895	-	1,800,000	-	-	-	3,336,895
CAPITAL OUTLAY - FIRE	1,035,000	675,000	675,000	675,000	675,000	-	3,735,000
	10,646,456	10,354,051	8,264,139	3,477,128	2,881,561	12,650,000	48,273,335

Cash Flow-Impact Fee

Balance @ 12/31/19	1,161,781	1,047,541	541	541	200,541	97,541	1,161,781
Collection estimates	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000	12,650,000	19,650,000
Project Costs	(1,364,240)	(2,297,000)	(1,500,000)	(1,300,000)	(1,603,000)	(12,650,000)	(20,714,240)
Ending Projected Impact Fee	<u>1,047,541</u>	<u>541</u>	<u>541</u>	<u>200,541</u>	<u>97,541</u>	<u>97,541</u>	<u>97,541</u>

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2020 - 2024

Transportation & Roads							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
GA 400 INTERCHANGE @ MCGINNIS	3,900,000	1,405,000	1,100,000	1,000,000	-	-	7,405,000
TRANSPORTATION BOND/SPLOST VIII	2,300,000	1,405,000	-	-	-	-	3,705,000
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	1,100,000	1,000,000	-	-	2,100,000
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	1,600,000	-	-	-	-	-	1,600,000
RONALD REAGEN BOULEVARD EXT MAJORS-SHILOH-MCFARLAND	28,099,518	14,736,731	19,823,175	-	-	-	62,659,424
TRANSPORTATION BOND/SPLOST VIII	16,599,518	14,736,731	19,823,175	-	-	-	51,159,424
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	10,000,000	-	-	-	-	-	10,000,000
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	1,500,000	-	-	-	-	-	1,500,000
MCGINNIS FERRY ROAD -SRGNT TO UNION HILL	6,950,000	11,050,000	-	-	-	-	18,000,000
TRANSPORTATION BOND/SPLOST VIII	6,950,000	9,800,000	-	-	-	-	16,750,000
SPLOST VII	-	1,250,000	-	-	-	-	1,250,000
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
PILGRIM MILL ROAD	7,000,000	-	-	-	-	-	7,000,000
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	5,000,000	-	-	-	-	-	5,000,000
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER- TRANSPORTATION BOND	2,000,000	-	-	-	-	-	2,000,000
OTHER-GRANT	-	-	-	-	-	-	-
SR 371 POST RD-SR9 TO KELLY MILL	448,518	-	-	-	-	-	448,518
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	448,518	-	-	-	-	-	448,518
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
OLD ATLANTA PHASE IV & V	8,664,186	16,883,980	13,297,097	-	-	-	38,845,263
TRANSPORTATION BOND/SPLOST VIII	8,664,186	8,635,814	-	-	-	-	17,300,000
SPLOST VII	-	8,248,166	13,297,097	-	-	-	21,545,263
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
SR 369 TO SR 9 TO SR 306	13,487,520	12,098,056	8,000,000	7,343,853	4,700,000	-	45,629,429
TRANSPORTATION BOND/SPLOST VIII	5,987,520	5,098,056	-	-	-	-	11,085,576
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	1,000,000	-	1,400,000	4,000,000	4,700,000	-	11,100,000
SPLOST VIII	5,000,000	7,000,000	6,600,000	3,343,853	-	-	21,943,853
OTHER-GDOT	1,500,000	-	-	-	-	-	1,500,000
OTHER-GRANT	-	-	-	-	-	-	-
SR 369 PASSING LANES	1,434,327	-	-	-	-	-	1,434,327
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	964,630	-	-	-	-	-	964,630
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	469,697	-	-	-	-	-	469,697
Coal Mountain Extension/Connector	3,000,000	3,500,000	1,700,000	-	-	-	8,200,000
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	3,000,000	3,500,000	1,700,000	-	-	-	8,200,000
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-
SR9 @ JEWELL BENNETT RD	1,280,000	-	-	-	-	-	1,280,000
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	1,280,000	-	-	-	-	-	1,280,000

SCHEDULE OF IMPROVEMENTS

CWP Addendum 2020 - 2024

Transportation & Roads							
Funding Source and Estimated Project Costs							
IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
SANDERS ROAD	324,157	-	-	-	-	-	324,157
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	324,157	-	-	-	-	-	324,157
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
SR 9 at Oak Grove Circle [south end]	232,083	-	-	-	-	-	232,083
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	232,083	-	-	-	-	-	232,083
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
Cross Roads Road at Bennett Road	607,881	-	-	-	-	-	607,881
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	607,881	-	-	-	-	-	607,881
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
JOHNSON ROAD	327,424	-	-	-	-	-	327,424
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	327,424	-	-	-	-	-	327,424
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	-	-	-	-	-	-	-
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT	-	-	-	-	-	-	-
Resurfacing Projects	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	-	27,000,000
TRANSPORTATION BOND/SPLOST VIII	-	-	-	-	-	-	-
SPLOST VII	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-
SPLOST VIII	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	-	16,000,000
OTHER-GDOT	-	-	-	-	-	-	-
OTHER-GRANT LMIG	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	-	11,000,000
Total All projects	\$ 81,155,614	\$ 65,073,767	\$ 49,320,272	\$ 13,743,853	\$ 10,100,000	\$ -	\$ 219,393,506
IMPROVEMENT YEAR	2020	2021	2022	2023	2024	Future	TOTAL
TRANSPORTATION BOND/SPLOST VIII	40,501,224	39,675,601	19,823,175	-	-	-	100,000,000
SPLOST VII	7,904,693	9,498,166	13,297,097	-	-	-	30,699,956
IMPACT FEES	14,000,000	3,500,000	4,200,000	5,000,000	4,700,000	-	31,400,000
SPLOST VIII	8,200,000	10,200,000	9,800,000	6,543,853	3,200,000	-	37,943,853
OTHER-GDOT	3,500,000	-	-	-	-	-	3,500,000
OTHER-GRANT	7,049,697	2,200,000	2,200,000	2,200,000	2,200,000	-	15,849,697
Total All projects	\$ 81,155,614	\$ 65,073,767	\$ 49,320,272	\$ 13,743,853	\$ 10,100,000	\$ -	\$ 219,393,506
Balance @ 12/31/19	10,834,080	334,080	334,080	684,080	234,080	84,080	10,834,080
Collections estimated	3,500,000	3,500,000	4,550,000	4,550,000	4,550,000	-	20,650,000
Project Costs	(14,000,000)	(3,500,000)	(4,200,000)	(5,000,000)	(4,700,000)	-	(31,400,000)
Ending Projected Impact Fee Balance	\$ 334,080	\$ 334,080	\$ 684,080	\$ 234,080	\$ 84,080	\$ 84,080	\$ 84,080



Capital Improvement Element Update *Community Work Program*

Community Work Program (CWP) 2020 - 2024

PUBLIC LIBRARIES	2020	2021	2022	2023	2024	2024 - 2034	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
BookMobile	✓						Public Libraries	Impact Fees	\$223,000	100%	Bookmobile on order; Cost includes purchase of bookmobile and purchase of books/materials and technology to equip bookmobile
Furniture purchases for Cumming Library	✓						Public Libraries	Capital Outlay	\$200,000	100%	Replacement furniture and reupholstery of existing furniture at the Cumming Library.
Roof replacement--Cumming Library	✓						Public Libraries	Capital Outlay	\$1,500,000	100%	The roof on this building has been repaired many times and has been determined several years ago that it need to be replaced.
Renovation of Cumming Library--Phase II	✓	✓					Public Libraries	Capital Outlay, Grant	\$400,000	100%	Library has applied for grant funding. Phase II would include additional lighting, conversion of existing lighting to LED, millwork (service desk and children's activity center), furniture, trenching for add'l electrical access.
Generator for Cumming Library	✓	✓					Public Libraries	Capital Outlay, Grant	\$200,000	100%	Other building improvements could be made at the same time if generator is less than \$200K.
Replacement of automated materials handling (AMH) system at the Post Road Library			✓				Public Libraries	Capital Outlay	\$200,000	100%	Replacement of automated materials handling (AMH) system at the Post Road Library
Design, construction, and equipping of Fowler Road Library			✓	✓	✓		Public Libraries	Impact Fees, SPLOST VIII, Capital Outlay	\$13,000,000	100%	New Library

\$15,723,000

Community Work Program (CWP) 2020 - 2024

PARKS AND RECREATION	2020	2021	2022	2023	2024	2024 - 2034	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Eagles Beak Park-Renovation		✓					Parks & Rec	Other - Host Fees	\$3,100,000	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.
Big Creek Greenway-Phase 5 Development & Trailhead	✓	✓					Parks & Rec	Park Bond, Impact Fee	\$6,800,000	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.
Big Creek Greenway-Renovations & Improvements	✓	✓					Parks & Rec	SPLOST VIII	\$5,000,000	100%	Heath and Lineback has developed a new design for boardwalks that will be used on the greenway. This design contains helical piles, steel truss structures, and cement planks for surfacing. This structure type has a 50+ year life and will allow for more load structure making it usable for emergency equipment and maintenance equipment. The renovation work will begin at the McFarland Trailhead and continue north to Union Hill, then Fowler, then Bethelview.
Sawnee Mountain Preserve-Phase 4 Master Plan & Development	✓	✓					Parks & Rec	Impact Fee	\$2,000,000	100%	Phase 4 master plan will include a 2 acre area acquired along Spot Road and 12 acres at the top of Sawnee Mountain. It is anticipated the project will include parking lots, trails, and large picnic tables.
Lanierland Park-Phase 2 Development	✓	✓	✓				Parks & Rec	Impact Fee, SPLOST VIII	\$16,000,000	100%	This is the second phase for this park. The plan includes 4 baseball/softball fields, 6 tennis courts, maintenance building, recreation center and splash pad.
Matt Community Park-Community Recreation Center		✓	✓	✓			Parks & Rec	SPLOST VIII, Other	\$16,000,000	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.
Bennett Park-Master Plan and Renovations		✓	✓	✓	✓		Parks & Rec	SPLOST VIII, Impact Fee	\$12,000,000	100%	Renovations included park wide parking lot improvements-reconfiguration, improve/combine entrances, park wide drainage and run-off improvements, landscape improvements, play-ground relocation, replace restrooms at multi-purpose fields, replace restrooms at ball fields, replace scorer stands at ball fields.
Sharon Springs Park-Master Plan and Renovation	✓	✓	✓				Parks & Rec	SPLOST VIII	\$15,550,000	100%	This project includes community building renovations (restrooms and basement), parking lot improvements (curb and gutter), tennis court renovations, baseball/softball fields, drainage improvements, playground, rubberized surface and shade covers, landscape improvements.
Midway Park-Improvements	✓	✓					Parks & Rec	SPLOST VIII	\$2,500,000	100%	Improvements include, community building renovations (flooring), resurface tennis courts, pavilion renovations, landscape improvements, new score booths at fields 1, 2, 3, drainage improvements, storage building for athletics equipment, parking expansion, renovation of restroom/concession building, renovation of playground.
Sawnee Mountain Park-Renovations	✓	✓					Parks & Rec	SPLOST VIII	\$4,000,000	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.
Coal Mountain Park-Improvements						✓	Parks & Rec	Other	\$2,625,000	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.
County Way Dog Park	✓						Parks & Rec	SPLOST VIII, Capital Outlay, Other	\$1,000,000	100%	The proposed project will include the construction of six fenced areas to be used as a dog park. Four of the fenced areas will include synthetic turf. Two southern fenced areas will be mulched. Various enhancements will be added to increase the enjoyment when visiting the park. A park entrance, parking lot with 39 spaces and gravel maintenance road are included. A manhole and sewer line extension as well as stormwater drainage features will also be constructed as part this project
Future Projects						✓	Parks & Rec	Other	\$303,350,000	100%	Future Projects

\$389,925,000

Community Work Program (CWP) 2020 - 2024

PUBLIC SAFETY-FIRE	2020	2021	2022	2023	2024	2024 - 2034	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Fire Station 11 - Pittman Road	✓						Fire and Rescue	SPLOST VI, Impact Fee, Capital Outlay	\$2,780,240	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 primarily by 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 and Rescue	SPLOST VI, Impact Fee	\$4,800,000	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 Training Complex - Site Development	✓						Fire and Rescue	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 and Rescue	SPLOST VIII	\$3,803,992	100%	The department's new training center will require classrooms for fire education and training. These classrooms, FCFD's new Fire Academy, will also require some office space for the on-site fire instructors.
Fire Training Complex - Logistics and Supply	✓	✓					Fire and Rescue	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 Station 15 - Haw Creek		✓	✓	✓	✓		Fire and Rescue	SPLOST VI, Impact Fees	\$6,300,000	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 - Training Tower		✓					Fire and Rescue	SPLOST VIII	\$1,336,568	100%	A tower must be purpose designed and 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.

Community Work Program (CWP) 2020 - 2024

PUBLIC SAFETY-FIRE	2020	2021	2022	2023	2024	2024 - 2034	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Fire Alarm Alerting System		✓					Fire and Rescue	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 and Rescue	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.
Fire Training Complex - EVOC Course			✓				Fire and Rescue	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 and Rescue	Impact Fee	\$6,450,000	100%	Fire station 16 is a new fire station scheduled to be constructed within the next few years. 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 SPLOST VI and Impact Fees.
Fire Station 13 - Canton Highway	✓					✓	Fire and Rescue	Impact Fee	\$6,450,000	100%	New Fire Station on Canton Highway. Land expected to be purchased in 2020 and held for future construction.
Fire Apparatus - Heavy Rescue Unit			✓				Fire and Rescue	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

Community Work Program (CWP) 2020 - 2024

PUBLIC SAFETY-FIRE	2020	2021	2022	2023	2024	2024 - 2034	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
Fire Apparatus - Hazardous Materials Unit			✓				Fire and Rescue	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 and Rescue	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 and Rescue	SPLOST VIII, Cash from Operations	\$4,088,561	100%	Replacement of aging equipment and potentially new equipment to meet changing demands of County.
									\$45,186,440		

E-911	2020	2021	2022	2023	2024	2024 - 2034	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
E911 Upgrades	✓		✓				E911	Capital Outlay	\$3,086,895	100%	This project will create a connection to the Hall County 800MHz system through a Inter RF Subsystem Interface (ISSI) that will allow several of our talk groups to "roam" onto the Hall County system increasing our coverage in the far Northeast part of the county and parts of Lake Lanier where we have little to no coverage. This will benefit the Fire Department, Sheriff's Office and the 911 Center
									\$3,086,895		

Community Work Program (CWP) 2020 - 2024

TRANSPORTATION & ROADS - Arterials Note : Funding is available from Impact Fees for Arterial Roads	2020	2021	2022	2023	2024	2024 - 2034	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
GA 400 INTERCHANGE @ MCGINNIS	✓	✓	✓	✓			Engineering	TRANSPORTATION BOND/SPLOST VIII, Impact Fee, Grant	\$7,405,000	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 managed lanes on SR 400.
RONALD REAGEN BOULEVARD EXT MAJORS-SHILOH-MCFARLAND	✓	✓	✓				Engineering	TRANSPORTATION BOND/SPLOST VIII, Impact Fee, Grant	\$62,659,424	100%	Project will include two lanes in each direction with 4 lanes and a 20-raised median, shoulders, curb and gutter, and 5-foot sidewalks.
MCGINNIS FERR ROAD -SRGNT TO UNION HILL	✓	✓					Engineering	TRANSPORTATION BOND/SPLOST VIII, SPLOST VII	\$18,000,000	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	✓						Engineering	SPLOST VII, OTHER-TRANSPORTATION BOND	\$7,000,000	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	✓						Engineering	TRANSPORTATION BOND/SPLOST VIII	\$448,518	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	✓	✓	✓				Engineering	SPLOST VII	\$38,845,263	100%	Project will include two lanes in each direction with a 20-raised median, shoulders, curb and gutter, and 5-foot sidewalks.

Community Work Program (CWP) 2020 - 2024

TRANSPORTATION & ROADS - Arterials Note : Funding is available from Impact Fees for Arterial Roads	2020	2021	2022	2023	2024	2024 - 2034	Responsibility	Funding Source	Estimated Cost	Impact Fee % of Eligibility	Explanation of Project Status
SR 369 TO SR 9 TO SR 306	✓	✓	✓	✓	✓		Engineering	TRANSPORTATION BOND/SPLOST VIII, Impact Fee, GDOT, Grant	\$45,629,429	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.
SR 369 PASSING LANES	✓						Engineering	SPLOST VII, Grant	\$1,434,327	100%	2 Lanes with a 12' passing lane and 10 foot (6.5 paved) rural shoulders.
Coal Mountain Extension/Connector	✓	✓	✓				Engineering	Impact Fee	\$8,200,000	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.
SR9 @ JEWELL BENNETT RD	✓						Engineering	Grant	\$1,280,000	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.
SANDERS ROAD	✓						Engineering	SPLOST VII	\$324,157	100%	Sanders Road on east side with curb and gutter from SR 20 to Buford Dam Road. .88 miles
SR 9 at Oak Grove Circle [south end]	✓						Engineering	SPLOST VII	\$232,083	100%	SR9 @ Oak Grove Circle (Southend) - Left Turn Lane on SR9
Cross Roads Road at Bennett Road	✓						Engineering	SPLOST VII	\$607,881	100%	Cross Roads Rd @ Bennett Rd - Right Turn on Cross Roads Road
JOHNSON ROAD	✓						Engineering	SPLOST VII	\$327,424	100%	
Resurfacing	✓	✓	✓	✓	✓	✓	Engineering	SPLOSTVIII	\$27,000,000	100%	Annual Resurfacing LMIG project

\$219,393,506

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) 2020 - 2024

[illegible]

Community Work Program (CWP) 2020 - 2024

[illegible]

Community Work Program (CWP) 2020 - 2024

Fowler Water Reclamation Facility - Expansion-5.0 mgd total	✓						Water & Sewer	Water & Sewer	\$2,000,000	100%	In Progress.
Fowler Water Reclamation Facility - Expansion-7.5 mgd total		✓	✓				Water & Sewer	Water & Sewer	\$14,850,000	100%	In Progress.
Fowler Water Reclamation Facility - Fowler to Lanier Discharge and Pipeline	✓	✓	✓			✓	Water & Sewer	Water & Sewer	\$35,529,000	100%	In Progress.
Lanier NE Water Reclamation Plant - Expansion-2.5 mgd total	✓	✓	✓	✓			Water & Sewer	Water & Sewer	\$41,527,500	100%	In Progress.
Lanier NE Water Reclamation Plant - Lanier Lake Discharge Diffuser and Pipeline	✓	✓	✓	✓			Water & Sewer	Water & Sewer	\$13,765,000	100%	On-Track.
Shakerag Water Reclamation Plant - Expansion-2.5 mgd total		✓	✓				Water & Sewer	Water & Sewer	\$9,200,000	100%	On-Track.
Shakerag Water Reclamation Plant - Collection System	✓	✓					Water & Sewer	Water & Sewer	\$1,000,000	100%	In Progress.
Dicks Creek Water Reclamation Plant - Reuse Interconnect	✓	✓					Water & Sewer	Water & Sewer	\$1,740,000	100%	On-Track.
Dicks Creek Plant Phaseout				✓			Water & Sewer	Water & Sewer	\$500,000	100%	On-Track.
Sludge Drying Facility	✓	✓					Water & Sewer	Water & Sewer	\$3,000,000	100%	On-Track.
Wastewater Renewal and Replacement	✓	✓	✓	✓	✓	✓	Water & Sewer	Water & Sewer	\$19,750,000	100%	In Progress.

\$496,141,827



Forsyth County Department of Planning & Community Development

VANESSA BERNSTEIN-GOLDMAN, Deputy Director

INTEROFFICE MEMORANDUM

DATE: May 26, 2020

TO: Forsyth County Board of Commissioners

FROM: Forsyth County Planning Commission

SUBJECT: Proposed Community Work Program Modifications

On May 19, 2020, the Forsyth County Planning Commission recommended the following Land Use tasks identified in the draft Community Work Program be addressed earlier in the work program:

Land Use Item #13: Undertake a subarea study and plan for the North GA 400 Corridor character area (currently scheduled 2024)

Land Use Item #17: Develop design guidelines for the Vickery Creek and Sawnee Mountain character areas (currently scheduled 2022)

Land Use Item #18: Evaluate and update six corridor overlay districts (currently scheduled 2023)

Land Use Item #22: Create a land trust and/or transfer of development rights program (currently scheduled 2024)

In addition, the following Land Use task is recommended to be addressed later in the work program:

Land Use Item #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 (currently scheduled 2020-21)

Community Work Program (CWP) 2020 - 2024

LAND USE		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
1	Provide staff support to implement the goals and objectives of the Comprehensive Plan.	✓	✓	✓	✓	✓		Planning and Community Development	General Fund	120 hours		0.00%	On-track.
2	Monitor progress of the McFarland-Stoney Point Livable Centers Initiative (LCI) and adopt strategies to address major plan update (see action item 21).							Planning and Community Development	General Fund	60 hours annually		0.00%	On-hold. Other CWP tasks associated with subarea studies and plans shall be conducted prior to further monitoring and consideration of a major LCI plan update.
3	Create an effective mass grading ordinance.	✓						Planning and Community Development, Engineering	General Fund	100 Hours	\$119,500 for consultant: includes #4 and #5 below	0.00%	On-track to be completed in 2020. Extra stakeholders meetings and public hearings held to maximize engagement.
4	Renovate the current Countywide tree ordinance, directing focus on preserving tree stands and legacy trees while preventing clear cutting.	✓						Planning and Community Development	General Fund	100 Hours	See above; project combined	0.00%	On-track to be completed in 2020. Extra stakeholder meetings held to maximize engagement.
5	Create an incentives program for innovative, low impact storm water design that minimizes storm water infrastructure.	✓						Planning and Community Development, Engineering	General Fund	100 Hours	See above; project combined	0.00%	On-track to be completed in 2020 based on timing of state-wide stormwater model ordinance.
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.	✓	✓					Planning and Community Development	General Fund	175 Hours		0.00%	Initial adjustments were made in 2017 to the existing MPD standards. Evaluation of further changes is underway.
7	Complete North Forsyth Subarea Study.							Planning and Community Development	General Fund	96 Hours	\$79,750 for consultant	0.00%	Project adopted in July 2019, entitled <i>North Subarea Trails Masterplan</i> .
8 & 9	Items 8 and 9 deleted due to 2017 completion date.												

Community Work Program (CWP) 2020 - 2024

LAND USE		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
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.							Planning and Community Development	General Fund		\$71,845 for consultant	0.00%	Project completed in 2019. Design requirements became effective 12/6/19. Additional staff and new review procedures instituted.
11	Identify and refine corridors for commercial development.	✓	✓					Planning and Community Development	General Fund	100 Hours	\$80,000 for consultant	0.00%	Some commercial corridors will be addressed in the Southeast Forsyth Design Standards project to be completed in 2020.
12	Undertake a subarea study and plan for the South GA 400, Big Creek, Haw Creek/Daves Creek and McFarland character areas.	✓						Planning and Community Development	General Fund	300 Hours	\$170,330 for consultant, which includes branding component in addition to design standards in current contract	0.00%	Southeast Forsyth Residential Design Standards completed in 2019 (see item 10 above). Commercial design standards on track to be completed in 2020 along with branding initiative. The South Forsyth project boundary includes all of Big Creek, Haw Creek/Daves Creek and significant portions of South GA 400 and McFarland character areas.
13	Undertake a subarea study and plan for the North GA 400 Corridor character area.					✓		Planning and Community Development	General Fund	100 Hours		0.00%	Postponed due to prioritization of item #24.
14	Undertake a subarea study and plan for the Haw Creek/Daves Creek character area. Moved to Task #12							Planning and Community Development	General Fund			0.00%	
15	Undertake a subarea study and plan for the Campground Area.		✓					Planning and Community Development	General Fund	100 Hours		0.00%	
16	Establish a county-wide Design Review Board.			✓				Planning and Community Development	General Fund	175 Hours		0.00%	
17	Develop design guidelines for the Vickery Creek and Sawnee Mountain character areas.			✓				Planning and Community Development	General Fund	175 Hours	\$120,000 for consultant	0.00%	

Community Work Program (CWP) 2020 - 2024

LAND USE		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
18	Evaluate and update six corridor overlay districts.				✓			Planning and Community Development	General Fund	600 Hours		0.00%	
19	Evaluate UDC Chapter 3 for necessary improvements for code definitions and modify other chapters related to these changes. Moved to Task #23							Planning and Community Development	General Fund	75 hours		0.00%	
20	Reformulate Conservation Subdivision Standards and evaluate potential incentives as well as requirements for protection and accessibility.	✓						Planning and Community Development	General Fund	120 Hours		0.00%	Open space modifications adopted 2019. Additional changes to design regulations underway in 2020.
21	Carry out a major plan update to the McFarland-Stoney Point Livable Centers Initiative (LCI).					✓		Planning and Community Development	General Fund	160 Hours	\$120,000 for Consultant	0.00%	
22	Create a land trust and/or transfer of development rights program.					✓		Planning and Community Development	General Fund	240 Hours		0.00%	
23	Redraft Unified Development Code to maximize implementation efficiency, ensure consistency and integrate updated content in a user-friendly fashion.						✓	Planning and Community Development	General Fund	TBD		0.00%	Postponed due to prioritization of design related projects.
24	Coal Mountain Town Center performance standards.	✓						Planning and Community Development	General Fund	75 Hours		0.00%	Planned to be underway in 2020.
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.		✓	✓				Planning and Community Development	General Fund	150 Hours	\$120,000 for consultant	0.00%	RFP to be underway in 2021.

Community Work Program (CWP) 2020 - 2024

	HOUSING	2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
1	Complete housing study to develop a more robust understanding of housing needs and develop a realistic action plan to address needs.							Planning and Community Development	General Fund	60 hours	\$60,000-\$80,000 for consultant	0.00%	Demographic Study completed December 2017 focused on the senior population. Timing of future studies will be determined at a later date.
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>	✓						Planning and Community Development	General Fund		\$119,500 for consultant	0.00%	On-track. Tree ordinance and mass grading modifications anticipated to be completed in 2020. Extra stakeholders meetings and public hearings held to maximize engagement.
3	Revisit the County's variance procedure.							Planning and Community Development	General Fund			0.00%	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>	✓						Planning and Community Development	General Fund			0.00%	Initial adjustments were made in 2017 to the existing MPD standards. Evaluation of further changes is underway.
5	Assess effectiveness of impact fee structure on housing developments and efficacy at assigning accurate costs of infrastructure to different housing development types.		✓					Planning and Community Development, Finance	General Fund	200 hours		0.00%	
6	Complete review and assessment of residential subdivision standards and address identified improvements in code revision.			✓				Planning and Community Development	General Fund	200 hours		0.00%	
7	Complete analysis of County code and policies to identify ways to facilitate custom housing.			✓				Planning and Community Development	General Fund	120 hours		0.00%	
8	Evaluate staff capacity to meet and implement new design standards and zoning/development code components.	✓	✓	✓	✓	✓		Planning and Community Development	General Fund	40 hours		0.00%	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.				✓			Planning and Community Development	General Fund	100 hours		0.00%	

10	Explore incentive programs for higher density residential products based on the provision of specific amenities.				✓			Planning and Community Development	General Fund	50 hours		0.00%	
10	Complete review and assessment of aging in place / accessibility standards and address potential code modifications.					✓		Planning and Community Development	General Fund	50 hours		0.00%	

Community Work Program (CWP) 2020 - 2024

ECONOMIC DEVELOPMENT		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
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.	✓	✓	✓	✓	✓	✓	Chamber of Commerce, County Manager	Occupancy Tax, General Fund, Development Authority		\$450,000 annually ¹	0.00%	On-track.
2	Complete annual Opportunity Zone report pursuant to state requirements.	✓						Planning and Community Development	General Fund	25 hours annually		0.00%	Opportunity Zones expires 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 Cumming-Forsyth County Chamber of Commerce to expand economic development opportunities.	✓	✓	✓	✓	✓	✓	Multiple County Departments	General Fund	Variable hours annually		0.00%	On-track.
4	Establish economic development page on County website. Explain Chamber's role in County's economic development and connection to County goals and funding.	✓	✓	✓	✓	✓	✓	Economic Development, Information Systems & Technology, Communications	General Fund	Variable hours annually		0.00%	On-track. County's Department of Economic Development web page developed in 2019.
5	Establish an ongoing partnership with Northeast Georgia Mountains Georgia Department of Community Affairs Tourism Division.		✓					Chamber of Commerce, Building and Economic Development, Planning and Community Development	General Fund	40 hours		0.00%	On-track.
				✓	✓	✓	✓			20 hours annually ³			
6	Update Economic Development Plan maintained by the Chamber of Commerce.							Chamber of Commerce, Stakeholder Committee	General Fund			0.00%	Economic Development Strategic Plan adopted in 2019 by FC BOC .

Community Work Program (CWP) 2020 - 2024

ECONOMIC DEVELOPMENT		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
7	Establish an economic development role within the County administration pursuant to the outcomes of the Economic Development Plan.							County Manager, BOC	General Fund			0.00%	Economic Development Director position created in 2018. This role expanded in 2020 to Director of Building and Economic Development.
8	Formally establish a Community Improvement District in the southern portion of the County.							Chamber of Commerce, BOC	Occupancy Tax, Development Authority			0.00%	CID established in south Forsyth.
9	Identify incentives that are underused or required to attract businesses in service of the Economic Development Plan.	✓	✓	✓	✓	✓		County Manager, Building and Economic Development	General Fund	320 hours		0.00%	Economic Development Ordinance adopted in April 2018, revised in April 2019, identifies inducements for targeted businesses. On-going evaluation of incentives are undertaken annually.
10	Implement incentive recommendations from item 9.	✓	✓	✓	✓	✓		Building and Economic Development	General Fund	See note 2		0.00%	See above.
11	Review development process to identify opportunities to improve efficiency for businesses and staff that facilitate desired development.	✓	✓	✓	✓	✓		County Manager, Building and Economic Development, Planning and Community Development	General Fund	Variable hours annually		0.00%	On-track and on-going as needed.
12	Update regulations and related administrative tools to implement recommendations of item 11.	✓	✓	✓	✓	✓		County Manager	General Fund	Variable hours annually		0.00%	On-track and on-going as needed.

Community Work Program (CWP) 2020 - 2024

ECONOMIC DEVELOPMENT		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
13	Create a small business initiative focused on supporting locally owned shops and restaurants.		✓	✓				County Manager	General Fund	250 hours annually		0.00%	
14	Update ordinances to ensure that effective public gatherings (festivals, etc.) are permitted in appropriate locations.		✓	✓				County Manager, Planning and Community Development	General Fund	40 hours		0.00%	
15	Develop County-wide tourism strategy to include branding, marketing, and funding.				✓			Chamber of Commerce, Planning and Community Development	General Fund	100 hours	\$150,000	0.00%	
16	Incorporate recommendations of tourism strategy in Community Work Program.				✓			County Manager, Planning and Community Development	General Fund	10 hours		0.00%	
17	Expand County brand to market Forsyth to visitors.				✓			County Manager, Chamber of Commerce, Communications	General Fund	See note 2	Included in item 15 fee	0.00%	
18	Complete feasibility study for a dedicated civic and performing arts center in the County.					✓		County Manager	General Fund, Grants	50 hours	\$50,000	0.00%	

¹ Funding amount should be re-evaluated as a part of the Economic Development Plan

² This action is intended to fall under the direction of the new position as outlined in 7

³ Additional staffing for the Department of Building & Economic Development may be required based on the project scope

Community Work Program (CWP) 2020 - 2024

TRANSPORTATION		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
1	Support implementation of the county's bicycle and pedestrian walkways plan in cooperation with the county school system as well as surrounding jurisdictions.	✓	✓	✓	✓	✓	✓	Planning and Community Development, Engineering	General Fund	40 hours annually		0.00%	On-track.
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.							Planning and Community Development	General Fund			0.00%	Project completed in 2019. Design requirements became effective 12/6/19.
3	Complete full update to <i>McFarland-Stoney Point Livable Centers Initiative (LCI)</i> to leverage regional transportation funding. See <i>Land Use action item 21</i> .					✓		Planning and Community Development	General Fund			0.00%	
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.				✓			Planning and Community Development, Engineering	General Fund	120 hours		0.00%	
5	Complete update to Bicycle Transportation and Pedestrian Walkways 2025 Plan					✓		Engineering	General Fund		\$525,000	0.00%	Project will likely be integrated with CTP update.

Community Work Program (CWP) 2020 - 2024

QUALITY OF LIFE		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
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.	✓	✓	✓	✓	✓	✓	Finance, Planning and Community Development	General Fund	85 hours annually		0.00%	On-track.
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.	✓	✓	✓	✓	✓	✓	Planning and Community Development	General Fund	75 hours annually		0.00%	On-track.
3	Coordinate with the City of Cumming to identify further opportunities for joint service delivery.	✓	✓	✓	✓	✓	✓	Planning and Community Development	General Fund	20 hours annually		0.00%	On-track.
4	Implement the update to the Parks and Recreation Master Plan; update the Community Work Program to reflect resulting project list. ¹	✓	✓	✓	✓	✓	✓	Parks and Recreation, Planning and Community Development	General Fund	40 hours annually		0.00%	On-track.
5	Continue to identify and implement water quality projects as part of the county's watershed improvement plan.	✓	✓	✓	✓	✓	✓	Engineering	General Fund, Potential Grants		\$50,000	0.00%	On-track.
6	Perform public education and sponsor outreach activities related to water quality, water conservation and solid waste recycling.	✓	✓	✓	✓	✓	✓	Keep Forsyth County Beautiful	Sponsor-ships and Donations		\$30,000	0.00%	On-track.
7	Expand best management practices related to water quality, including green infrastructure and low impact development to protect water resources.	✓	✓	✓	✓	✓	✓	Multiple County Departments	General Fund	40 hours annually		0.00%	On-track.
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.		✓					Water and Sewer, Planning and Community Development	General Fund	100 hours		0.00%	On-track. Sewer master plan update was completed in 2018. Water master plan will be updated in 2021.

Community Work Program (CWP) 2020 - 2024

QUALITY OF LIFE		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
9	Hold Work Session between County leadership and Forsyth County Schools leadership to review growth and school planning implications of newly adopted Comprehensive Plan.							Multiple County Departments	General Fund	40 hours		0.00%	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.	✓						Planning and Community Development	General Fund	65 hours		0.00%	Open space requirements will be reviewed as a result of modifications to the tree ordinance and mass grading requirements in 2020. Timing of potential UDC revisions TBD.
11	Continue to update existing and future conditions floodplain maps.							Engineering	General Fund			0.00%	Completed in 2017.
12	Perform mandatory stormwater management document update by addressing Georgia EPD comments.	✓					✓	Engineering	General Fund	80 hours	\$80,000	0.00%	On-track. Anticipated completion in 2020.
13	Carryout land use action items 3 through 5 to help protect and provide access to the county's natural and cultural assets.	✓						Planning and Community Development	General Fund			0.00%	On-track to be completed in 2020 based on timing of state-wide stormwater model ordinance.
14	Develop greenspace infrastructure plan to reflect the goals and objectives of the Comprehensive Plan as it relates to green infrastructure planning.			✓				Planning and Community Development	General Fund	160 hours	\$120,000 for consultant	0.00%	Postponed due to anticipated budget changes for 2021.

Community Work Program (CWP) 2020 - 2024

QUALITY OF LIFE		2020	2021	2022	2023	2024	2025-2032	Responsibility	Funding Source	Estimated Staff Hours	Estimated Cost	Impact Fee % of Eligibility	Project Status
15	Recommend linkages between local, state and federal recreational resources and assist with the pursuit of funding to implement these linkages.	✓	✓	✓				Planning and Community Development, Engineering, Parks & Recreation	General Fund	40 hours		0.00%	2019 - 2020 participation in technical review of Chattahoochee Riverlands regional plan.
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.				✓			Planning and Community Development	General Fund	60 hours		0.00%	
17	Perform mandatory update to Watershed Protection Plan to include most recent regulatory guidance.	✓						Engineering	General Fund	80 hours		0.00%	On-track. Plan submitted to GA EPD in January 2019.
18	Address sustainable site and building practices through review and consideration of incentives for incorporation of sustainability measures into code regulations.					✓							

¹ Hours and task reflect coordination of Planning and Community Development with the Parks and Recreation Department. All hours listed pertain to Planning and Community Development Department. Hours required by Parks and Recreation Department to be determined based on adopted plan.

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 2019 Impact Fee Capital Improvements Element Update, Financial Report and the Community Work Program. The public hearing will be held on Thursday, August 20, 2020, 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 29, 2020 at the office of the Finance Department, Second Floor, Forsyth County Administration Building, 110 East Main Street, Suite 255, Cumming, Georgia 30040. For other information during regular business hours call Mark McKinnon at 770-886-2775.