

RESOLUTION NO. 12-159

HENRY COUNTY, GEORGIA

**SHORT TERM WORK PROGRAM AND CAPITAL IMPROVEMENTS ELEMENT
ANNUAL UPDATE TRANSMITTAL**

WHEREAS, Henry County, Georgia has prepared an annual update to its Short Term Work Program and Capital Improvements Element; and

WHEREAS, the annual update of the Short Term Work Program and Capital Improvements Element was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989, as amended; and a Public Hearing was held on August 7, 2012, in the Henry County Administration Building.

NOW THEREFORE BE IT RESOLVED THAT the Henry County Board of Commissioners does hereby authorize the Henry County Planning and Zoning Department to transmit the annual update of the Short Term Work Program and Capital Improvements Element covering the five-year period 2012-2016, and this resolution to the Atlanta Regional Commission and Georgia Department of Community Affairs as required by the Georgia Planning Act.

BE IT SO RESOLVED this 7th day of August, 2012.


Elizabeth 'BJ' Mathis, Chairman

ATTEST:


Shay Mathis, County Clerk

2012-2016

**Henry County, Georgia
&
Henry County Water and Sewerage Authority**

**SHORT TERM WORK PROGRAM
&
CAPITAL IMPROVEMENTS ELEMENT
ANNUAL UPDATE**

**COMPILED AND PRESENTED BY:
HENRY COUNTY PLANNING & ZONING DEPARTMENT AS REQUIRED TO MAINTAIN QUALIFIED LOCAL
GOVERNMENT STATUS**

Henry County, Georgia **2012-2016: SHORT TERM WORK PROGRAM and Capital Improvements Element Annual Update**

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Contributors:

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Mike Bush, HC Finance Director
David A. Williamson, HC Transit Director
David Simmons, HCDOT

Henry County Short Term Work Program Community Facilities									
Item	Activity	2012	2013	2014	2015	2016	Responsible Party	Cost Estimate	Funding Source/Status
PARKS									
1)	Master Greenspace, Parks and Recreation Plan		✓	✓	✓	✓	Parks & Recreation and Planning & Zoning	\$100,000	Undetermined
2)	CIE Amendment	✓	✓	✓	✓	✓	BOC	\$25,000	General Funds
3)	Big Springs Park			✓			SPLOST, Parks and Recreation	\$60,000	SPLOST II - Improvements Undetermined
4)	Moseley Park	✓	✓				SPLOST	\$ 200,000	SPLOST II – Improvements
5)	N. Mt. Carmel Park/ Soccer Complex	✓	✓				SPLOST	\$125,000	SPLOST III – Improvements
6)	North Forty Park	✓	✓				SPLOST	\$75,000	SPLOST II – Improvements
7)	North Forty Park	✓	✓				SPLOST	\$50,000	SPLOST III – Improvements
8)	Richard Craig/South Cedar Park	✓	✓				SPLOST	\$375,000	SPLOST III – Improvements
9)	Sandy Ridge Park	✓	✓				SPLOST	\$200,000	SPLOST II – Improvements
10)	Sandy Ridge Park	✓	✓				SPLOST	\$300,000	SPLOST III – Improvements
11)	Senior Citizen(s) Center-to serve Hampton Area		✓	✓	✓	✓	BOC, SPLOST, Senior Services	\$2,295,000	SPLOST III Contingent on Fiscal Resources
STORMWATER									
12)	Stormwater Monitoring Program	✓	✓	✓	✓		Stormwater Department, Cities	\$300,000	Stormwater Utility and General Funds
13)	Stormwater Management Plan Implementation	✓	✓	✓	✓	✓	BOC	\$1,250,000	Utility Fee/On-going
MISCELLANEOUS COMMUNITY FACILITIES									
14)	Senior Citizen Therapeutic Pool (Heritage Senior Center)		✓				BOC, City of McDonough	\$400,000	Undetermined

Henry County Short Term Work Program									
Item	Activity	Community Facilities					Cost Estimate	Funding Source/Status	
		2012	2013	2014	2015	2016			
15	Civic Center/Performing Arts Center			✓	✓			SPLOST III Contingent on Fiscal Resources	
16	Correctional Facility			✓	✓			SPLOST III – Contingent on Fiscal Resources	
17	Domestic Violence Shelter	✓						SPLOST III -- COMPLETE	
18	Emergency Operation Center	✓						SPLOST III – COMPLETE	
19	District 2 Rec Center	✓	✓	✓	✓			SPLOST III – Contingent on Fiscal Resources	

Henry County Short Term Work Program

Community Facilities

Item	Activity	2012	2013	2014	2015	2016	Responsible Party	Cost Estimate	Funding Source/Status
FIRE DEPARTMENT									
21)	Construct New Fire Station at South Mt. Carmel				✓		Henry County Fire Department	\$1,200,000	Postponed/Budget Constraints
22)	Pumper for South Mt. Carmel				✓		Henry County Fire Department	\$450,000	Postponed/Budget Constraints
23)	Ladder Truck for South Mt. Carmel				✓		Henry County Fire Department	\$900,000	Postponed/Budget Constraints
24)	Ambulance for Mt. Carmel Station				✓		Henry County Fire Department	\$190,000	Postponed/Budget Constraints
25)	Construct New Fire Station at Hampton Locust Grove Road and Strickland Road				✓		Henry County Fire Department	\$1,600,000	Postponed/Budget Constraints
26)	Pumper for Station at Hampton Locust Grove Road and Strickland Road				✓		Henry County Fire Department	\$450,000	Postponed/Budget Constraints
27)	Ladder Truck for Station at Hampton Locust Grove Road and Strickland Road				✓		Henry County Fire Department	\$900,000	Postponed/Budget Constraints
28)	Ambulance for Station at Hampton Locust Grove Road and Strickland Road				✓		Henry County Fire Department	\$190,000	Postponed/Budget Constraints
29)	Rescue 1 Ambulance Replacement			✓			Henry County Fire Department	\$190,000	General funds
30)	Rescue 2 Ambulance Replacement				✓		Henry County Fire Department	\$190,000	General funds
31)	Rescue 3 Ambulance Replacement		✓				Henry County Fire Department	\$190,000	General funds
32)	Rescue 5 Ambulance Replacement			✓	✓		Henry County Fire Department	\$190,000	General funds
33)	Rescue 6 Ambulance Replacement				✓		Henry County Fire Department	\$190,000	General funds
34)	Rescue 7 Ambulance Replacement				✓		Henry County Fire Department	\$190,000	General funds
35)	Rescue 8 Ambulance Replacement	✓	✓				Henry County Fire Department	\$190,000	General funds
36)	Rescue 9 Ambulance Replacement		✓				Henry County Fire Department	\$190,000	General funds
37)	Rescue 10 Ambulance Replacement			✓			Henry County Fire Department	\$190,000	General funds
38)	Rescue 12 Ambulance Replacement			✓			Henry County Fire Department	\$190,000	General funds
39)	Rescue 13 Ambulance Replacement	✓	✓				Henry County Fire Department	\$190,000	General funds

40)	Rescue 14 Ambulance Replacement				✓			Henry County Fire Department	\$190,000	General funds
41)	Training Facility: Burn building, and Training offices					✓		Henry County Fire Department	\$20,000,000	Postponed/Budget Constraints
42)	Replacement Fire Station for Station #2 (Locust Grove)	✓	✓	✓	✓			Henry County Fire Department	\$1,600,000	SPLOST III Contingent on Fiscal Resources
43)	Fire ladder Truck for Station #2	✓	✓	✓	✓			Henry County Fire Department	\$900,000	Undetermined
44)	Fire ladder Truck for Station #9	✓	✓	✓	✓			Henry County Fire Department	\$900,000	Undetermined
45)	Replacement Fire Station for #8 (Flippen Road)					✓		Henry County Fire Department	\$1,600,000	SPLOST III Contingent on Fiscal Resources
46)	Replacement Fire Station for #9 (Downtown Stockbridge)	✓						Henry County Fire Department	\$1,458,423	SPLOST III COMPLETE
47)	E-1 Ferrara					✓		Henry County Fire Department	\$500,000	Undetermined
48)	E-2 Freightliner				✓			Henry County Fire Department	\$500,000	Undetermined
49)	E-4 Freightliner		✓					Henry County Fire Department	\$500,000	Undetermined
50)	E-5 Ferrara Engine					✓		Henry County Fire Department	\$500,000	Undetermined
51)	Q-6 Ferrara Ladder				✓			Henry County Fire Department	\$850,000	Undetermined
52)	E-7 Freightliner		✓					Henry County Fire Department	\$500,000	Undetermined
53)	E-10 Ferrara Engine				✓			Henry County Fire Department	\$500,000	Undetermined
54)	E-12 Ferrara Engine				✓			Henry County Fire Department	\$500,000	Undetermined
55)	E-13 Pierce Saber					✓		Henry County Fire Department	\$500,000	Undetermined
56)	Sq-10 Pierce Rescue Truck					✓		Henry County Fire Department	\$500,320	Undetermined
57)	Sq-1b F-450 Rescue		✓					Henry County Fire Department	\$250,000	Undetermined
58)	Ladder 3 100' Platform Ladder		✓					Henry County Fire Department	\$900,000	Undetermined
59)	Brush 11 Chevy 3500 4x4 Brush				✓			Henry County Fire Department	\$75,000	Undetermined

60)	Brush 12 Chevy 3500 4x4 Brush				✓		Henry County Fire Department	\$75,000	Undetermined
61)	Batt 1 Ford Expedition		✓				Henry County Fire Department	\$35,000	Undetermined
62)	Batt 2 Ford Expedition		✓				Henry County Fire Department	\$35,000	Undetermined
63)	Car 1 SUV		✓				Henry County Fire Department	\$30,000	General Fund
64)	Car 2 SUV		✓				Henry County Fire Department	\$30,000	General Fund
65)	Dually f-320 2dr				✓		Henry County Fire Department	\$45,000	General Fund
66)	EMS Captain Vehicle				✓		Henry County Fire Department	\$35,000	Undetermined
67)	Fire Captain Vehicle				✓		Henry County Fire Department	\$35,000	Undetermined
68)	Training Chief Vehicle					✓	Henry County Fire Department	\$35,000	Undetermined
69)	Inspections Vehicle					✓	Henry County Fire Department	\$25,000	Undetermined
70)	Inspections Vehicle					✓	Henry County Fire Department	\$25,000	Undetermined
71)	Inspections Vehicle				✓		Henry County Fire Department	\$25,000	Undetermined
72)	Inspections Vehicle				✓		Henry County Fire Department	\$25,000	Undetermined
73)	Inspections Vehicle					✓	Henry County Fire Department	\$25,000	Undetermined
74)	Training Bus (Used)					✓	Henry County Fire Department	\$4,500	Undetermined
75)	Training Bus (Used)					✓	Henry County Fire Department	\$4,500	Undetermined
76)	Replace/Upgrade Cardiac Monitors				✓		Henry County Fire Department	\$275,500	Undetermined
77)	QRV Medical Response Unit		✓				Henry County Fire Department	\$160,000	Undetermined
78)	QRV Medical Response Unit		✓				Henry County Fire Department	\$160,000	Undetermined
79)	QRV Medical Response Unit		✓				Henry County Fire Department	\$160,000	Undetermined

Henry County Short Term Work Program

Transportation

Item	Activity	2012	2013	2014	2015	2016	Responsible Party	Cost Estimate	Funding Source/Status
MISCELLANEOUS TRANSPORTATION PROJECTS									
80)	HWY 138 Median Landscaping	✓	✓	✓			SPLOST	20,000	SPLOST
81)	Jonesboro Road Corridor Landscaping	✓	✓				GDOT, HCDOT, City of McDonough	\$500,000	GDOT, General Fund, City of McDonough
82)	Henry Pkwy Paths	✓	✓				HCDOT/GDOT	\$300,000	TE Funds/Design in Progress
83)	(HE-180) Landscape Improvements for the I-75 @ S.R. 20/81 Interchange	✓	✓				GDOT, Henry County	\$250,000	Federal Earmark, GDOT Gateway Funds, General Funds Underway
84)	Panola Mountain Greenway Trail	✓	✓				HCDOT, PATH Foundation and GDOT	\$928,000	In-kind Service-HCDOT, PATH Foundation and GDOT TE Funds
85)	Nash Farm Trails	✓	✓				HCDOT and GDOT	\$549,5000	In-kind Service-HCDOT and GDOT TE Funds
MAJOR TRANSPORTATION & INTERSECTION TIP PROJECTS									
86)	Transit Services: Operating and Capital Expenses		✓				Henry County Transit	990,024	DOT 5311 Transit Funds, General Funds/LOA-ANNUAL CONTRACT
87)	Transit Services: Administrative Expenses; transit services operating expenses; assistance; administrative costs, maintenance repair, vehicle repair		✓				Henry County Transit	503,949	Annual contract with Georgia Department of Human Services- no match required
88)	Transit Capital Projects	✓	✓				Henry County Transit	\$42,541	ARRA 5307 Stimulus funds
89)	Transit Capital Projects and studies	✓	✓				Henry County Transit	\$1,815,965	FTA 5307 Transit Funds 80/20 match
90)	(HE-103B) East Lake Road Extension: Phase II fm Springdale Road to Intersection of SR 155 and East Lake Road	✓					SPLOST	\$11,612,000	SPLOST, GRTA, GDOT COMPLETE

91)	(HE-109) Rock Quarry Road Extension fm US 23 (North Henry Blvd) to Valley Hill Road-TERMINI EXTENDED	✓	✓						CITY OF STOCKBRIDGE	\$497,000 (PE Only)	CITY OF STOCKBRIDGE, SPLOST DESIGN UNDERWAY
92)	(HE-110) Campground Ext. from Brannan to Meadowbrook (from east of intersection with US 23/42 to Jodeco near intersection with Oak Grove Road)	✓	✓	✓	✓				SPLOST	\$18,000,000	SPLOST DESIGN UNDERWAY
93)	(HE-118A) Metro Arterial Connector-McDonough Parkway Extension-Phase I from SR 920 (Jonesboro Road) to US 23/42 (Atlanta Street)	✓	✓						SPLOST	\$8,558,000	SPLOST, GDOT, GRTA COMPLETE
94)	(HE-118B) Metro Arterial Connector-McDonough Parkway Extension-Phase II from US 23/42 (Atlanta Street) to SR 155 Decatur Road)	✓	✓	✓	✓				SPLOST, HCDOT	\$7,654,840	SPLOST, HCDOT Design Underway
95)	(AR-118B) Racetrack and SR 81: traffic signals	✓	✓						GDOT, SPLOST	\$500,000	GDOT, SPLOST COMPLETE
96)	(HE-126A1) Hampton Locust Grove Road from SR 20 (McDonough Road) to SR 155	✓	✓	✓	✓				SPLOST, GDOT	\$17,978,000	SPLOST, FEDERAL
97)	(HE-126A2) Hampton Locust Grove Road at Towaliga River Bridge	✓	✓	✓	✓				SPLOST	\$1,336,000	SPLOST, STATE FEDERAL
98)	(HE-126B) Bill Gardner Parkway at SR 155 to Lester Mill Road (4 lanes) and from Lester Mill to I-75 South (6 lanes)	✓	✓	✓	✓				SPLOST	\$11,500,000	SPLOST DESIGN UNDERWAY
99)	(HE-132A)Hudson Bridge Road Widening	✓	✓	✓	✓				SPLOST	\$5,860,000	SPLOST/ COMPLETE
100)	(HE-132B) Eagle's Landing Parkway Widening (Eagles Point Pkwy to Talon Drive just east of US23)	✓	✓	✓	✓				SPLOST	\$22,000,000	ARRA – Federal Stimulus CST UNDERWAY

101)	(HE-134A) Fairview Road Widening fm Cook Road to Thurman-Project will be split into 3 phases	✓	✓	✓	✓	✓	SPLOST	\$13,255,000	SPLOST R/W Acquisition underway
102)	(HE 144) Old Conyers Road and Flat Rock Road intersection improvements	✓					SPLOST	\$2,532,600	FEDERAL, SPLOST COMPLETE
103)	(HE 145) SR 138 and Miller's Mill Road: turning lanes and traffic signal	✓					GDOT	\$5,000,000	FEDERAL, GDOT, SPLOST COMPLETE
104)	(HE-161A) Rock Quarry Road from Eagle's Landing Parkway to US 23/SR 42 includes a Bridge-Rock Quarry-over RR; also include intersection improvement Banks Road @ Rock Quarry	✓	✓				SPLOST	\$18,840,000	SPLOST CONSTRUCTION UNDERWAY Bridge Only
105)	(HE-168) SR 42 @ Harris Drive-Intersection Improvements	✓					GDOT, SPLOST	\$1,400,000	FEDERAL EARMARK, SPLOST COMPLETE
106)	(HE-169) SR 81 at Lake Dow Road: intersection improvements	✓					GDOT, SPLOST	\$1,272,000	FEDERAL EARMARK, SPLOST COMPLETE
107)	(HE-170) Anvil Block Road Widening - See (HE-134A)	✓	✓				SPLOST	\$750,000	SPLOST R/W ACQUISITION IP
108)	(HE-172) SR 138 at SR 155	✓					GDOT	\$2,647,517	GDOT COMPLETE
INTERSECTION, SIGNAL, AND NEW PROJECTS NOT SHOWN IN TIP									
109)	Hudson Bridge - Jonesboro Roads Parallel Connector	✓	✓	✓	✓	✓	TRANSPORTATION PLANNING, SPLOST, HCDOT	\$2,000,000	SPLOST, PRIVATE, LCI SUPPLEMENTAL GRANT FUNDS
110)	Mount Carmel and South Mount Carmel Road: turning lanes and traffic signal			✓			PRIVATE	Undetermined	PRIVATE FUNDS
111)	SR 155 at Fairview Road: Roundabout	✓	✓				GDOT, SPLOST	\$1,200,000	GDOT, SPLOST CST UNDERWAY
112)	Crumbly Road @ SR 155					✓	SPLOST	\$1,478,160	SPLOST POSTPONED
113)	East Atlanta Road @ Panola Road	✓					SPLOST, HCDOT	\$1,450,000	HCDOT, SPLOST COMPLETE

114)	East Atlanta Road @ Thurman Road	✓	✓						SPLOST, HCDOT	\$1,450,000	HCDOT, SPLOST POSTPONED
115)	Moseley Park Entrance @ Miller's Mill Road			✓					SPLOST	\$800,000	SPLOST NOT YET PRIORITIZED
116)	Old Hwy 3 @ SR 81	✓	✓		✓				SPLOST	\$1,910,000	SPLOST DESIGN UNDERWAY
117)	King Mill Road @ SR 42	✓	✓						SPLOST	\$2,200,000	SPLOST COMPLETE
118)	S.R. 81 East @ Bethany: Intersection and Signalization	✓	✓						SPLOST	\$1,599,000	SPLOST COMPLETE
119)	Panola @ S.R. 155: Intersection and Signalization						✓		SPLOST	\$1,000,000	SPLOST POSTPONED
120)	Atlanta/Mays/Stagecoach: Intersection and Signalization and Bridge						✓		SPLOST	\$2,400,000	SPLOST/POSTPONED
121)	S.R. 81 East/Mt. Bethel/Wynn: Intersection and Signalization	✓	✓		✓				HCDOT, SPLOST	\$1,000,000	SPLOST DESIGN UNDERWAY
122)	S.R. 20/Lawrenceville Street: Intersection and Signalization		✓						GDOT	\$570,000	GDOT
123)	S.R. 138 @ Flat Rock: Intersection and Signalization	✓	✓						GDOT	\$4,905,525	GDOT COMPLETE
124)	Jodeco @ Blackhall Road: Intersection and Signalization	✓	✓		✓				HCDOT, SPLOST	\$1,500,000	HCDOT, SPLOST DESIGN IP
125)	Extend-Airline Road from Old Jackson/SR 81						✓		SPLOST	\$1,500,000	SPLOST/ POSTPONED
126)	Extend: Davis Dr-SR 42						✓		SPLOST	\$75,000	SPLOST/CITY OF STOCKBRIDGE DESIGN ONLY/POSTPONED
127)	Hemphill @ SR 138	✓	✓		✓				SPLOST, HCDOT	\$1,200,000	SPLOST, HCDOT GENERAL FUND R/W UNDERWAY
128)	East Atlanta Bridge Replacement	✓	✓						SPLOST	\$700,000	SPLOST COMPLETE
129)	Flippen Road/Pates Creek Culvert	✓	✓						SPLOST	\$100,000	SPLOST COMPLETE
130)	Fairview Rd/Austin/Swan Lake Rd	✓	✓		✓				HCDOT	\$1,200,000	Capital Funds/ In Design

131)	Bill Gardner Pkwy Right Turn Lane @ Tanger Blvd	✓	✓						HCDOT	\$300,000	Capital Funds, City of Locust Grove, and Private/Design Complete; Construction Underway
DIRT ROAD PROJECTS											
132)	Amah Lee-Old SR 3 to end: Dirt Road paving		✓						HCDOT, PRIVATE	\$230,000	PRIVATE
133)	Collins Drive-Dirt Road	✓							SPLOST	\$1,000,000	SPLOST COMPLETE
134)	Elliott-East Lake to Crumley: Dirt Road Construction					✓			SPLOST	\$1,100,000	SPLOST POSTPONED
135)	Harris Drive (Leguin Mill to South Bethany)	✓	✓	✓					SPLOST	\$2,000,000	SPLOST DESIGN UNDERWAY
136)	Mackey/Stallsworth Roads (Keys Ferry to Stallsworth)	✓							SPLOST	\$2,800,000	SPLOST COMPLETE
137)	New Hope Road (EOP to Peeksville)	✓	✓						SPLOST	\$1,800,000	SPLOST R/W ACQUISITION IP
138)	Oakland Road-Dirt Road	✓							SPLOST	\$2,460,000	SPLOST COMPLETE
139)	Peeksville Road from Old Jackson to New Hope				✓				SPLOST	\$500,000	SPLOST, PRIVATE DEVELOPER ON HOLD
140)	Pullin Road	✓							SPLOST	\$2,400,000	SPLOST-- COMPLETE
141)	Simpson Mill Road	✓							SPLOST	\$1,800,000	SPLOST-- COMPLETE
142)	South Bethany Road (Coan to Philadelphia)	✓							SPLOST	\$2,300,000	SPLOST COMPLETE
143)	Local Streets-Severe Deterioration: Resurfacing	✓	✓	✓					HCDOT, SPLOST, GDOT	\$1,250,000	SPLOST, HCDOT, GDOT
144)	Western Corridor Phase I	✓	✓	✓	✓				SPLOST	2,581,000	SPLOST ON HOLD
145)	North Cleveland Church Road	✓							HCDOT	\$105,000	HCDOT/Design and Construction Complete
146)	Higgins Road	✓	✓						HCDOT	\$280,000	Capital Funds CONSTRUCTION UNDERWAY
SCHOOL TRANSPORTATION IMPROVEMENTS											
147)	Stroud Road (new schools)			✓					SPLOST	\$112,500	SPLOST SOON TO BE UNDERWAY
148)	Coan Drive (new schools)			✓					SPLOST	\$112,500	SPLOST

149)	East Lake Road (Union Grove Complexes)	✓	✓						SPLOST	\$112,500	SPLOST/STATE DESIGN UNDERWAY
150)	Keys Ferry @ Stroud Road intersection Improvement			✓					SPLOST	\$112,500	SPLOST
ROADWAY RESURFACING/DRAINAGE											
151)	Fairview Road Culvert Replacement	✓	✓						HCDOT	\$210,000	Capital Funds/ Design Complete & Construction Underway
152)	Jamaica Drive Culvert Replacement	✓							HCDOT	\$110,000	Capital Funds/ Design & Construction Complete
153)	Local Streets-Severe Deterioration: Resurfacing	✓	✓	✓					HCDOT, SPLOST, GDOT	\$1,250,000	SPLOST, HCDOT, GDOT
154)	Whitecastle Drive - Culvert Replacement	✓							HCDOT	\$105,000	HCDOT/Design and Construction Complete
155)	Meadowbrook S/D - Various Culvert Replacements	✓							HCDOT	\$40,000	HCDOT/Design Complete & Construction Complete
156)	Hol-Mar Trail (42 East S/D) - Culvert Replacement	✓							HCDOT	\$196,000	HCDOT/Design and Construction Complete
157)	Full Depth Reclamation (27 Roads) and Resurfacing (70 Roads, incl FDR roads)	✓							HCDOT	\$4,950,000	SPLOST & LARP/Construction Underway
158)	Singley Drive - Bridge/Culvert Replacement	✓	✓						HCDOT	\$250,000	HCDOT/pre-design

Henry County Short Term Work Program									
Land Use									
Item	Activity	2012	2013	2014	2015	2016	Party	Cost Estimate	Funding Source/Status
159)	Create an inventory of scenic views and scenic routes for preservation	✓	✓				BOC	NA	Undetermined
160)	Adopt DCA Model Code 4-1, encouraging preservation of agriculture	✓	✓				BOC	NA	Undetermined
161)	Adopt DCA Model Code 4-3, requiring new non-agricultural development to provide buffer between agricultural land.	✓	✓				BOC	NA	Undetermined
162)	Study the possibility of implementing a Transfer of Development Rights (TDR) program.		✓				BOC/ P&Z	N/A	Postponed
163)	Adopt DCA Model Code 3-10, ensuring new residential infill development is compatible with its neighborhood.	✓	✓	✓			BOC	N/A	On-going
164)	Amend building codes with standards more appropriate to the rehabilitation of older buildings, encouraging reinvestment in blighted areas.	✓	✓	✓			BOC	N/A	On-going
165)	Explore opportunities to establish Tax Allocation Districts (TAD) in declining areas to provide public financing for redevelopment activities through the pledge of future incremental increase in property taxes generated by the resulting new development.	✓	✓	✓	✓		BOC, P&Z, HCDA	N/A	On-going
166)	Establish minimum design requirements (DCA model code 2-3), standards, and specifications for improvements within subdivisions, including sidewalks, curbs, gutters, and street lighting improvements.	✓	✓	✓	✓		BOC	N/A	On-going

Henry County Short Term Work Program									
Land Use									
Item	Activity	2012	2013	2014	2015	2016	Party	Cost Estimate	Funding Source/Status
167)	Hudson Bridge Road to Jonesboro Road Connector Activity Center Supplemental Study	✓					P&Z, SPLOST, HCDOT	\$100,000	SPLOST and ARC COMPLETE

Henry County Short Term Work Program										
Housing										
Item	Activity	2012	2013	2014	2015	2016	Party	Cost Estimate	Funding Source/Status	
168)	Adopt inclusive housing regulations for developers to include a certain percentage of affordable homes in a market-rate home development.	✓	✓				BOC	N/A	General Funds	
169)	Develop incentives for housing developers to connect to existing and planned greenway trails when appropriate.		✓	✓			BOC	N/A	Postponed	
170)	Explore opportunities to provide financial or regulatory incentives to developers for infill housing.		✓	✓			BOC	N/A	Postponed	
171)	Implement a Traditional Neighborhood Development (TND) Ordinance that permits the construction of traditional-style neighborhoods.		✓	✓			BOC/P&Z	N/A	Postponed	
172)	Neighborhood Stabilization Program	✓	✓				Finance Dept.	\$6,251,265	DCA; HUD (NSP); On-going	
173)	HUD Community Development Block Grant (CDBG)	✓	✓	✓	✓	✓	Planning and Zoning Services Division	\$850,000	HUD-CDBG	

Henry County Short Term Work Program Natural and Cultural Resources										
Item	Activity	2012	2013	2014	2015	2016	Party	Cost Estimate	Funding Source/Status	
174)	Enact regulations requiring a system of multi-use trail linkages through new developments.	✓	✓	✓	✓		BOC	N/A	On-going	
175)	Identify scenic byways in the county and apply for nomination through the states Scenic Byways program.			✓			BOC	N/A	Postponed	
176)	Create an ordinance requiring analysis of environmental effects of proposed developments that may suggest mitigation measures.	✓	✓	✓	✓		BOC	N/A	On-going	
177)	Utilize sustainable/green design for development.	✓	✓	✓	✓		BOC	N/A	On-going	

ANNUAL IMPACT FEE FINANCIAL REPORT & CAPITAL IMPROVEMENTS ELEMENT

HENRY COUNTY FINANCIAL IMPACT FEE REPORT

Henry County Impact Fee Financial Report for Public Facilities	Library	Park & Recreation	Fire Protection	Sheriff's Protection	Police Protection	Emergency 911	Greenspace	Administration	CIE Prep
	Henry County	Henry County	Henry County	Henry County	Henry County	Henry County	Henry County	Henry County	Henry County
Service Area									
Impact Fee Fund Balance from FY 2010	45,815.98	1,574,483.63	(6,820.79)	3.63	-	233,380.61	3,521.92	878.69	9.98
Impact Fees Collected in FY 2011	32,142.25	130,748.28	48,683.39	32,433.39	21,016.37	3,421.52	2,945.03	8,142.16	92.52
Accrued Interest	272.39	1,108.04	412.57	274.86	178.10	29.00	24.96	69.00	0.78
(Administration / Other Cost)	-	-	-	-	-	-	-	-	-
(Impact Fee Refund)	-	-	-	-	-	-	-	-	-
(Project Expenditures)	50,000.00	662,197.56	31,778.69	25,705.14	16,676.31	84,237.86	-	7,509.27	85.33
Impact Fee Fund Balance Ending FY 2011	28,230.62	1,044,142.39	10,496.48	7,006.74	4,518.16	152,593.27	6,491.91	1,580.58	17.95

**HENRY COUNTY WATER AND SEWERAGE
AUTHORITY:
SHORT TERM WORK PROGRAM**

Henry County Short Term Work Program
Henry County Water and Sewerage Authority

Item	Activity	2012	2013	2014	2015	2016	Cost Estimate	Funding Source/Status
1	Indian Creek WWTP & LAS, Phase 2 (1.5mgd to 3.0 mgd)				✓	✓	\$17,389,000	GEFA & Operating revenues/Future
2	Polybutylene service line replacements	✓	✓	✓	✓		\$5,965,000	Operating revenues/In Progress
3	Walnut Creek WWTP expansion (4.0 mgd to 8.0 mgd)	✓					\$47,032,090	GEFA/In Progress
4	Tusshaw Reservoir Recreation Area Ph 3				✓	✓	\$1,159,000	Operating revenues/Future
5	Tusshaw WTP ph 2 (13 mgd to 26 mgd)					✓	\$27,555,000	Impact fees; Revenue Bond/Future
6	Tusshaw transmission main Phase 3	✓					\$9,731,590	Operating Revenues/In Progress
7	Leguin Mill WWTP- Phase 1				✓	✓	\$1,000,000	Operating Expenses/Future
8	SCADA system upgrade	✓					\$1,300,000	operating revenues/In Progress
9	Rehab / system improvements	✓	✓	✓	✓	✓	\$10,000,000	operating revenues/In Progress
10	Study and acquisition of tank sites	✓					\$1,050,000	operating revenues/In Progress
11	Campground Rd extension		✓	✓			\$1,485,000	SPLOST/Under Design
12	Jodeco Road @ I-75	✓					\$1,023,380	Operating revenues/In Progress
13	Jonesboro Road (West)			✓	✓		\$2,228,000	Operating revenues/Future
14	Highway 20/81 @ Simpson St Sewer Rehab	✓					\$242,537	Operating Revenues/In Progress
15	Rocky Branch Sewer extension	✓					\$769,985	Operating Revenues/In Progress
16	McDonough Bypass north				✓		\$3,580,000	Operating revenues/Future
17	Water Meter replacements		✓	✓	✓	✓	\$8,000,000	Operating revenues/Under Design
18	Eagles landing Pkwy W/S line	✓					\$1,639,828	SPLOST/ In Progress

19	Cavanaugh L/S Rehab	✓					\$220,000	Operating Revenues/In Progress
20	Towaliga Liquid Line System	✓					\$200,00	Operating revenues/Under Design
21	Server Virtualization	✓					\$200,000	Operating Revenues/In Progress
22	SR 81W @SR 3, WL Reloc	✓					\$197,187	SPLOST/In Progress
23	W Campground Rd 2MG Elevated Storage Tank			✓			\$3,299,000	GEFA Revenue/Future
24	HWY 81 E Elevated Storage Tank				✓		\$3,398,000	GEFA/Operating Revenue/Future

COMPLETE

McDonough West system improvements							\$3,630,000	Operating revenue COMPLETE
Bear Creek WWTP Phase 2							\$18,360,000	GEFA COMPLETE
East Lake Road Ph 2 FM relocate							\$82,836	SPLOST – COMPLETE
Old Conyers Rd/ Flat Rock Rd Relocate							\$174,000	SPLOST- COMPLETE
McDonough Pkwy W/L relocate							\$109,515	SPLOST – COMPLETE
Peeksville Rd @ Keys Ferry W/L							\$63,363	SPLOST- COMPLETE
Elections renovation- Phillips							\$28,129	SPLOST- COMPLETE
SR 20 @ Airline Rd W/L relocate							\$96,833	SPLOST- COMPLETE
South Bethany Rd							\$268,000	SPLOST- COMPLETE
Moccasin Gap Rd W/L ext							\$110,000	operating revenues COMPLETE
Birch Creek to Greens/ Saratoga							\$305,100	operating revenues/ COMPLETE
Hunt Ridge S/D							\$146,888	operating revenues/ COMPLETE
Summertown S/D system improve							\$188,428	operating revenues/ COMPLETE

Wolf Creek MH & pipe rehab						\$192,000	operating revenues/ COMPLETE
Industrial Blvd Sewer Rehab						\$195,570	operating revenues/ COMPLETE
GDOT projects- SR 138						\$338,655	GDOT & operating revenues/ COMPLETE
Towaliga basin gravity sewers & temp P/S & F.M.						\$3,975,000	operating revenues/ COMPLETE
East Lake Tank Improvements						\$90,000	operating revenues/ COMPLETE
McDonough East Water Svc Transfers						\$49,400	operating revenues/ COMPLETE
The Farm Rd W/L relocate						\$8,808	HCDOT/ COMPLETE
Highland Dr W/L relocate						\$6,901	HCDOT/ COMPLETE
E Atlanta Rd Bridge						\$12,938	SPLOST/ COMPLETE
E Lake Pkwy F/M & W/L relocate						\$72,358	SPLOST/ COMPLETE
Bethany @ SR 81 East						\$33,874	SPLOST/ COMPLETE
Simpson Mill Rd W/L relocate						\$259,736	SPLOST/ COMPLETE
Pullin Rd Re-align						\$16,142	SPLOST/ COMPLETE
Tussahaw Reservoir Recreation area ph 2						\$1,650,000	operating revenues/ Ph 2 Complete
Camp Creek Sewer replacement						\$5,077,000	GEFA/Completed
Hampton Locust Grove Road						\$350,000	SPLOST/Completed
Rocky Creek Road						\$216,000	SPLOST/Completed
Lake Cindy & W James Cir W/L rehab						\$350,000	operating revenues/ Completed
SR 20 @ US 19/41						\$393,150	GDOT & operating revenues/Completed

POSTPONED

Flat Shoals Church Road water main						\$690,700	GEFA & Developer Contribution/Postponed
Towaliga Regional pump station & force main						\$12,000,000	GEFA & Developer contributions/Postponed
Tussahaw basin gravity sewers ph 1						\$10,000,000	GEFA & Developer contributions/Postponed
Supplemental water source						\$6,010,000	operating revenues/Postponed
Big Cotton Indian Creek P/S expansion						\$150,000	operating revenues/Postponed
Leguin Mill WWTP- Phase 2						\$10,900,000	GEFA/Postponed

CANCELLED

Sludge handling system at WTP						\$5,000,000	GEFA/Cancelled
Pullin Rd L/S Inst & F/M						\$654,216	operating revenues/Cancelled
Hwy 81 P/S Supply Main						\$1,569,300	Operating revenues/Cancelled
DeKalb ground storage tank & booster station						\$3,475,000	operating revenues/Cancelled

**HENRY COUNTY WATER AND SEWERAGE
AUTHORITY:
CAPITAL IMPROVEMENTS & ANNUAL
IMPACT FEE FINANCIAL REPORT**

Henry County Water & Sewerage Authority

Public Facility	Water	Sewer
Service area	Henry County	Henry County
Impact Fee Fund Balance from FY2010	0	0
Impact Fees collected in in FY2011	302,688	705,171
Accrued Interest	631	1,469
(Administration / Other Costs)	0	0
(Impact Fee Refunds)	0	0
(Project Expenditures)	303,319	706,640
Impact Fee Fund Balance Ending FY2011	0	0

Public Facility		Water						
Service Area		Henry County						
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percent of funding from Impact fees	Other Funding Sources	Expenditures for 2011	Impact fees encumbered through 2011	Status/Remarks
Debt service on Bond issues				8%	operating revenues & property tax	303,319	0	ongoing
					operating revenues & property tax			
Total of costs, expenditures & impact fees encumbered			0			303,319	0	

Public Facility Sewer		Henry County						
Service Area								
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percent of funding from Impact fees	Other Funding Sources	Expenditures for 2011	Impact fees encumbered through 2011	Status/Remarks
Debt service on Bond issues				14%	operating revenues & property tax	706,640	0	ongoing
					operating revenues & property tax			
Total of costs, expenditures & impact fees encumbered			0			706,640	0	