

RESOLUTION NO. 10-215

**HENRY COUNTY, GEORGIA**

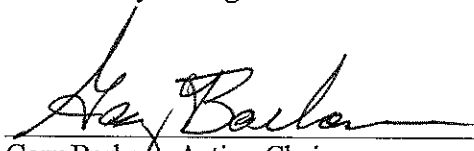
**SHORT TERM WORK PROGRAM AND CAPITAL IMPROVEMENTS ELEMENT  
ANNUAL UPDATE TRANSMITTAL**

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

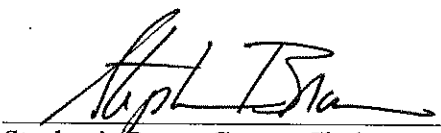
**WHEREAS**, the annual update of the Short Term Work Program and Capital Improvements Element was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989, as amended; and a Public Hearing was held on August 2, 2016, at 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 2016-2020, 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 2<sup>nd</sup> day of August 2016.

  
\_\_\_\_\_  
Gary Barham, Acting Chairman

ATTEST:

  
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Stephanie Braun, County Clerk

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# **2016-2020**

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**Henry County, Georgia  
&  
Henry County Water 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

## 2016-2020: SHORT TERM WORK PROGRAM and Capital Improvements Element Annual Update

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# Henry County Short Term Work Program Community Facilities

Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
<b>PARKS</b>									
1)	Master Greenspace, Parks and Recreation Plan	✓	✓	✓	✓		Parks & Recreation and Planning & Zoning	\$100,000	Undetermined
2)	CIE Amendment	✓	✓	✓	✓		BOC	\$25,000	General Funds
3)	Sandy Ridge Park	✓					SPLOST	\$200,000	SPLOST II/COMPLETE
4)	Senior Citizen(s) Center- to serve Hampton Area/District 2, includes a Recreational Center element (\$2.8 million)	✓	✓				BOC, SPLOST, Senior Services	\$4,000,000	SPLOST IV/IN PROGRESS
5)	Avalon Park (Concession Building)		✓				SPLOST	\$50,000	SPLOST IV
6)	Baseball Field (Tanger)	✓	✓				SPLOST, City of Locust Grove	\$550,000	SPLOST IV/IN PROGRESS
7)	Cochran Park		✓				SPLOST	\$600,000	SPLOST IV
8)	Heritage Park (Improvements)						SPLOST	\$25,000	SPLOST IV/COMPLETE
9)	Jason Harper Arena (Improvements)	✓	✓				SPLOST	\$1,500,000	SPLOST IV/IN PROGRESS
10)	North Ola Park (Improvements)	✓	✓				SPLOST	\$1,500,000	SPLOST IV/IN PROGRESS
11)	Kelleytown Park (Improvements)	✓	✓				SPLOST	\$2,750,000	SPLOST IV/IN PROGRESS
12)	Moseley Park (Improvements)		✓	✓			SPLOST	\$1,038,639	SPLOST IV
13)	New Fairview Park	✓	✓				SPLOST	\$6,850,000	SPLOST IV/IN PROGRESS
<b>STORMWATER</b>									
14)	Stormwater Monitoring Program	✓					Stormwater Department, Cities	\$300,000	Stormwater Utility and General Funds
15)	Stormwater Management Plan Implementation	✓	✓	✓	✓		BOC	\$1,500,000	Utility Fee/On-going
<b>MISCELLANEOUS COMMUNITY FACILITIES</b>									
16)	Jail Renovations/New Pod Design	✓					SPLOST	\$1,500,000	SPLOST IV/IN PROGRESS
17)	911 Radio Replacement	✓	✓				SPLOST	\$6,000,000	SPLOST IV Portion/ IN PROGRESS

## Henry County Short Term Work Program Community Facilities

Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
18)	Airport FBO		✓				SPLOST	\$1,000,000	SPLOST IV
19)	Animal Control Renovations						SPLOST	\$100,000	SPLOST IV/COMPLETE
20)	HC DOT Construction Equipment Replacement	✓	✓				SPLOST	\$450,000	SPLOST IV
21)	Kitchen @ Locust Grove Event Center		✓	✓			SPLOST	\$550,000	SPLOST IV
22)	Police Patrol Vehicles						SPLOST	\$1,406,806	SPLOST IV
23)	Police Station (Fairview)		✓	✓			SPLOST	\$2,000,000	SPLOST IV
24)	Probate Court Building Improvements		✓				SPLOST	\$220,000	SPLOST IV
25)	Technical College Building		✓				SPLOST	\$5,000,000	SPLOST IV Portion
26)	Establish Community Improvement Districts (CID) as a way to fund certain services (street and road construction and maintenance, parks and recreation, storm water and sewage systems, water systems, public transportation systems, and other services and facilities) in existing industrial areas.	✓	✓	✓	✓		BOC, HCDA, P&Z	N/A	On-going
SEWER IMPROVEMENTS									
27)	Sewer to Airport	✓	✓				SPLOST	\$2,000,000	SPLOST IV/IN PROGRESS
28)	Sewer to Fairview	✓	✓				SPLOST	\$2,000,000	SPLOST IV/IN PROGRESS

# Henry County Short Term Work Program Community Facilities

Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
FIRE DEPARTMENT									
29)	Construct New Fire Station 14	✓	✓				SPLOST, Henry County Fire Department	\$2,235,000	SPLOST IV/IN PROGRESS
30)	Pumper for Station (14) at Hampton Locust Grove Road and Strickland Road	✓	✓				SPLOST, Henry County Fire Department	\$500,000	SPLOST IV/IN PROGRESS
31)	Rescue for Station (14) at Hampton Locust Grove Road and Strickland Road	✓	✓				SPLOST, Henry County Fire Department	\$200,000	SPLOST IV/IN PROGRESS
32)	Construct New Mt. Carmel Fire Station 15	✓	✓				SPLOST, Henry County Fire Department	\$2,440,000	SPLOST IV/IN PROGRESS
33)	Pumper for Mt. Carmel Fire Station 15	✓	✓				SPLOST, Henry County Fire Department	\$500,000	SPLOST IV/IN PROGRESS
34)	Rescue for Mt. Carmel Fire Station 15	✓	✓				SPLOST, Henry County Fire Department	\$200,000	SPLOST IV/IN PROGRESS
35)	Construct New Kelleytown Fire Station 16		✓				SPLOST, Henry County Fire Department	\$2,000,000	SPLOST IV/IN PROGRESS
36)	Pumper for Kelleytown Fire Station 16	✓	✓				SPLOST, Henry County Fire Department	\$500,000	SPLOST IV/IN PROGRESS
37)	Rescue for Kelleytown Fire Station 16	✓	✓				SPLOST, Henry County Fire Department	\$200,000	SPLOST IV/IN PROGRESS
38)	Construct Replacement Fire Station 2 (Locust Grove)	✓	✓				SPLOST, Henry County Fire Department	\$2,360,000	SPLOST IV/IN PROGRESS
39)	Pumper For Locust Grove Fire Station 2						SPLOST, Henry County Fire Department	\$500,000	SPLOST IV - Tier 2 Contingent on Fiscal Resources
40)	Rescue For Locust Grove Fire Station 2						SPLOST, Henry County Fire Department	\$200,000	SPLOST IV - Tier 2 Contingent on Fiscal Resources
41)	Construct Replacement Fire Station 8 (Flippen Road)						SPLOST, Henry County Fire Department	\$2,000,000	SPLOST IV Tier 2 Contingent on Fiscal Resources
42)	Pumper for Flippen Fire Station 8 (Replacement)						SPLOST, Henry County Fire Department	\$500,000	SPLOST IV Tier 2 Contingent on Fiscal Resources

Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
43)	Rescue for Filppen Fire Station 8 (Replacement)						SPLOST, Henry County Fire Department	\$200,000	SPLOST IV - Tier 2 Contingent on Fiscal Resources
44)	Construct Replacement Fire Station 6 (Fairview)						SPLOST, Henry County Fire Department	\$2,000,000	SPLOST IV - Tier 2 Contingent on Fiscal Resources
45)	Pumper for Fairview Fire Station 6 (Replacement)						SPLOST, Henry County Fire Department	\$500,000	SPLOST IV - Tier 2 Contingent on Fiscal Resources
46)	Rescue for Fairview Fire Station 6 (Replacement)						SPLOST, Henry County Fire Department	\$200,000	SPLOST IV - Tier 2 Contingent on Fiscal Resources
47)	Rescue 2 Ambulance Replacement	✓					Henry County Fire Department	\$225,000	General fund
48)	Rescue 3 Ambulance Replacement		✓				Henry County Fire Department	\$225,000	General fund
49)	Rescue 6 Ambulance Replacement	✓					Henry County Fire Department	\$225,000	General fund
50)	Rescue 7 Ambulance Replacement	✓					Henry County Fire Department	\$225,000	General fund
51)	Training Facility: Burn building, and Training offices		✓				Henry County Fire Department	\$20,000,000	Postponed/Budget Constraints
52)	E-2 Pierce Saber	✓					Henry County Fire Department	\$550,000	Undetermined
53)	E-4 Ferrara		✓				Henry County Fire Department	\$550,000	Undetermined
54)	E-5 Ferrara Engine	✓	✓				Henry County Fire Department	\$550,000	Undetermined
55)	Q-6 Ferrara Ladder	✓	✓				Henry County Fire Department	\$900,000	Undetermined
56)	E-8 Ferrara Engine	✓	✓				Henry County Fire Department	\$550,000	Undetermined
57)	E-10 Ferrara Engine	✓	✓				Henry County Fire Department	\$550,000	Undetermined
58)	E-11 Ferrara Engine		✓	✓			Henry County Fire Department	\$550,000	Undetermined
59)	E-12 Ferrara Engine	✓	✓				Henry County Fire Department	\$550,000	Undetermined
60)	E-13 Pierce Saber	✓					Henry County Fire Department	\$550,000	Undetermined
61)	Sq-10 Pierce Rescue Truck		✓				Henry County Fire Department	\$250,000	Undetermined
62)	Ladder 9 100' Platform Ladder	✓	✓				Henry County Fire Department	\$1,100,000	Undetermined

Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
63)	Brush 11 Chevy 3500 4x4	✓					Henry County Fire Department	\$100,000	Undetermined
64)	Brush 12 Chevy 3500 4x4	✓					Henry County Fire Department	\$100,000	Undetermined
65)	Operations Chief Vehicle	✓					Henry County Fire Department	\$40,000	General Fund/COMPLETE
66)	Training Captain Vehicle	✓					Henry County Fire Department	\$45,000	General Fund
67)	EMS Captain Vehicle	✓					Henry County Fire Department	\$35,000	Undetermined
68)	Fire Captain Vehicle	✓					Henry County Fire Department	\$35,000	Undetermined
69)	Training Chief Vehicle	✓					Henry County Fire Department	\$40,000	Undetermined
70)	Inspections Vehicle		✓				Henry County Fire Department	\$25,000	Undetermined
71)	Inspections Vehicle		✓				Henry County Fire Department	\$30,000	Undetermined
72)	Inspections Vehicle	✓					Henry County Fire Department	\$30,000	Undetermined
73)	Inspections Vehicle	✓					Henry County Fire Department	\$30,000	Undetermined
74)	Inspections Vehicle		✓				Henry County Fire Department	\$30,000	Undetermined
75)	Training Bus (Used)		✓				Henry County Fire Department	\$5,000	Undetermined
76)	Training Bus (Used)		✓				Henry County Fire Department	\$5,000	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

Henry County Short Term Work Program									
Transportation									
Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
MISCELLANEOUS TRANSPORTATION PROJECTS									
79)	Henry Parkway Paths	✓					HC DOT/GDOT	\$300,000	TE Funds/Design in Progress
80)	Panola Mountain Greenway Trail	✓	✓				HC DOT, PATH Foundation and GDOT	\$1,865,000	In-kind Service-HC DOT, PATH Foundation and GDOT TE Funds



Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
81)	Joint Cities/County Comprehensive Transportation Plan	✓					HCDOT, P&Z and County Manager	\$625,000	ARC CTP Dollars, Local Funds and City/County Funds
MAJOR TRANSPORTATION & INTERSECTION TIP PROJECTS									
82)	Transit Services: Operating and Capital Expenses	✓					Henry County Transit	\$192,067	DOT 5311 Transit Funds, General Funds/LOA-ANNUAL CONTRACT
83)	Transit Services: admin. expenses; transit services operating expenses; assistance; admin. costs, maint. repair, vehicle repair	✓	✓	✓	✓	✓	Henry County Transit	\$3,160,070	Annual contract with Georgia Department of Human Services- no match required
84)	Transit Capital Projects and studies	✓	✓	✓	✓	✓	Henry County Transit	\$2,908,485	FTA 5307 Transit Funds 80/20 match
85)	(HE-109) Rock Quarry Road Extension fm US 23 (North Henry Blvd) to Valley Hill Road-TERMINI EXTENDED	✓	✓	✓	✓		CITY OF STOCKBRIDGE, SPLOST	\$4,000,000	CITY OF STOCKBRIDGE, SPLOST IV, On Hold
86)	(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 R/W Acquisition Underway
87)	McDonough Parkway (includes intersection with SR 20 and also new alignment to tie in with Henry Parkway Connector)	✓	✓				SPLOST	\$5,000,000	Design Underway
88)	(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
89)	(HE-126A1) Hampton Locust Grove Road from SR 20 (McDonough Road) to SR 155	✓	✓				SPLOST, GDOT	\$17,978,000	SPLOST, FEDERAL
90)	(HE-126A2) Hampton Locust Grove Road at Towaliga River Bridge	✓	✓				SPLOST	\$1,336,000	SPLOST, STATE FEDERAL

Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
91)	(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 POSTPONED
92)	(HE-134A) Fairview Road Widening fm Cook Road to Thurman-Project will be split into 3 phases	✓	✓				SPLOST	\$13,255,000	SPLOST Construction Complete
93)	(HE-161A) Rock Quarry Road from Eagle's Landing Parkway to US 23/SR 42 also include intersection improvement Banks Road @ Rock Quarry	✓	✓	✓	✓		SPLOST	\$18,840,000	SPLOST
94)	(HE-170) Anvil Block Road Widening - See (HE-134A)	✓	✓				SPLOST	\$5,500,000	SPLOST Design Underway
INTERSECTION, SIGNAL, AND NEW PROJECTS NOT SHOWN IN TIP									
95)	Hudson Bridge - Jonesboro Roads Parallel Connector			✓			TRANSPORTATION PLANNING, SPLOST, HCDOT	\$2,000,000	SPLOST, PRIVATE, LCI SUPPLEMENTAL GRANT FUNDS, POSTPONED
96)	Mount Carmel and South Mount Carmel Road: turning lanes and traffic signal	✓	✓				PRIVATE	Undetermined	PRIVATE FUNDS
97)	Crumbley Road @ SR 155			✓	✓		SPLOST	\$1,478,160	SPLOST POSTPONED
98)	East Atlanta Road @ Thurman Road/Flat Rock	✓	✓				SPLOST	\$2,002,000	SPLOST IV, Design Underway
99)	Moseley Park Entrance @ Miller's Mill Road		✓				SPLOST	\$800,000	SPLOST NOT YET PRIORITIZED
100)	Old Hwy 3 @ SR 81	✓	✓				SPLOST	\$1,910,000	SPLOST, Construction Next
101)	South Bethany Road @ Old Jackson Road	✓	✓				SPLOST	\$1,000,000	SPLOST, Design Underway
102)	Lake Dow Road/Rodgers Road @ Rosser Road	✓	✓				SPLOST	\$1,500,000	SPLOST, Design Underway
103)	Panola @ S.R. 155: Intersection and Signalization			✓	✓		SPLOST	\$1,000,000	SPLOST POSTPONED
104)	E. Atlanta/Mays/ Stagecoach: Intersection and Signalization and Bridge			✓	✓		SPLOST	\$2,400,000	SPLOST/POSTPONED

Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
105)	S.R. 81 East/Mt. Bethel/Wynn: Intersection and Signalization	✓					SPLOST	\$1,339,000	SPLOST Construction Complete
106)	S.R. 20/Lawrenceville Street: Intersection and Signalization	✓	✓	✓	✓		GDOT, City of McDonough	\$870,000	GDOT, McDonough's SPLOST
107)	Jodeco @ Blackhall Road: Intersection	✓	✓				GDOT, SPLOST	\$1,561,000	GDOT, SPLOST Design Underway
108)	Extend-Airline Road from Old Jackson/SR 81			✓	✓		SPLOST	\$1,500,000	SPLOST/ POSTPONED
109)	Extend: Davis Dr-SR 42			✓	✓		SPLOST	\$75,000	SPLOST/CITY OF STOCKBRIDGE DESIGN ONLY/POSTPONED
110)	Fairview Rd/Austin/Swan Lake Rd						HC DOT	\$1,200,000	Capital Funds/ POSTPONED
111)	Rodgers Road Profile Improvement						Private Developer/HC DOT	\$70,000	Private Developer Funds/HC DOT Design Complete
112)	New Interchange on I-75 South of Highway 155 (Partial Funding)	✓	✓	✓	✓		SPLOST	\$5,500,000	SPLOST IV Feasibility Study Complete
113)	Lester Mill Road	✓	✓				SPLOST	\$2,843,250	SPLOST IV, Design Underway
114)	Mt. Carmel at Chambers Rd.	✓	✓				SPLOST	\$1,000,000	SPLOST IV, Design Underway
115)	Simpson Mill Rd. @ Hampton Locust Grove Rd.	✓	✓				SPLOST	\$620,000	SPLOST IV, Design Underway
116)	Mill Road at Highway 81	✓	✓				SPLOST	\$1,250,000	SPLOST IV, Design Underway
117)	East Lake Road @ SR 20	✓	✓				SPLOST	\$2,100,000	SPLOST IV, Construction Underway
118)	Campground Rd. @ SR 155	✓	✓				SPLOST	\$600,000	SPLOST IV, Design Underway
119)	Industrial Parkway at SR 20	✓	✓				SPLOST	\$500,000	SPLOST IV, Design Underway
120)	Thoroughbred Drive	✓	✓				SPLOST	\$507,000	SPLOST IV, Design Underway
121)	Jodeco Rd @ Oak Grove Rd	✓					SPLOST	\$303,000	SPLOST IV, Construction Next
122)	Dailey Mill Rd. @ Jodeco Rd	✓					SPLOST	\$250,000	SPLOST IV, Construction Next
123)	Brannan @ Campground Rd	✓					SPLOST	\$10,000	SPLOST IV, Construction Next
124)	Hemphill Road @ SR 138	✓					SPLOST	\$2,342,000	SPLOST IV, Right-of-Way Next
125)	West Panola Road (from Fairview Road to Clayton County Line)	✓	✓	✓			SPLOST	\$4,238,639	SPLOST IV, Design Underway

Item	Activity	2016	2017	2018	2019	2020	Responsible Party	Cost Estimate	Funding Source/Status
DIRT ROAD PROJECTS									
126)	Amah Lee-Old SR 3 to end: Dirt Road paving	✓	✓				HCDOT, SPLOST	\$230,000	SPLOST IV, Design Underway
127)	Elliott-East Lake to Crumley: Dirt Road Construction	✓	✓				SPLOST	\$2,272,000	SPLOST IV, Design Underway
128)	Harris Drive (Leguin Mill to South Bethany)	✓					SPLOST	\$1,500,000	SPLOST Construction Complete
129)	Peeksville Road from Old Jackson to New Hope		✓				SPLOST	\$500,000	SPLOST IV, PRIVATE DEVELOPER ON HOLD
130)	Triple Surface Treatment of 12 roads	✓					HCDOT	\$346,356	SPLOST IV, Construction Complete
131)	Western Corridor Phase I	✓	✓	✓	✓		SPLOST	2,581,000	SPLOST ON HOLD
132)	North Bridges Road						SPLOST	\$20,000	SPLOST IV
133)	Frog Road	✓					SPLOST	\$1,834,000	Right-of-Way underway
134)	Lester Mill Road	✓	✓				SPLOST	\$4,046,000	Right-of-Way underway
SCHOOL TRANSPORTATION IMPROVEMENTS									
135)	East Lake Road (Union Grove Complexes)	✓					SPLOST	\$112,500	SPLOST/STATE Construction Complete
ROADWAY RESURFACING/DRAINAGE									
136)	Jackson Lake Road over Mackey Creek (Bridge Replacement)	✓					SPLOST	\$1,827,000	SPLOST IV, Design Underway
137)	Selfridge Road over Little Cotton Indian Creek (Bridge Replacement)	✓	✓				SPLOST	\$2,912,000	SPLOST IV, Design Underway
138)	Triple Surface Treatment of 9 roads	✓							SPLOST IV, Design Underway

## Henry County Short Term Work Program Land Use

Item	Activity	2016	2017	2018	2019	2020	Party	Cost Estimate	Funding Source/Status
139)	Create an inventory of scenic views and scenic routes for preservation						BOC	N/A	Undetermined
140)	Adopt DCA Model Code 4-1, encouraging preservation of agriculture						BOC	N/A	Undetermined
141)	Adopt DCA Model Code 4-3, requiring new non-agricultural development to provide buffer between agricultural land.						BOC	N/A	Undetermined
142)	Study the possibility of implementing a Transfer of Development Rights (TDR) program.						BOC/ P&Z	N/A	Postponed
143)	Adopt DCA Model Code 3-10, ensuring new residential infill development is compatible with its neighborhood.	✓	✓	✓	✓		BOC	N/A	On-going
144)	Amend building codes with standards more appropriate to the rehabilitation of older buildings, encouraging reinvestment in blighted areas.	✓	✓	✓	✓		BOC	N/A	On-going
145)	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
146)	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 Housing

Item	Activity	2016	2017	2018	2019	2020	Party	Cost Estimate	Funding Source/Status
147)	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
148)	Develop incentives for housing developers to connect to existing and planned greenway trails when appropriate.	✓					BOC	N/A	Postponed
149)	Explore opportunities to provide financial or regulatory incentives to developers for infill housing.	✓					BOC	N/A	Postponed
150)	Implement a Traditional Neighborhood Development (TND) Ordinance that permits the construction of traditional-style neighborhoods.	✓					BOC/P&Z	N/A	Postponed
151)	Neighborhood Stabilization Program (NSP)	✓	✓	✓			NSP	\$8,000,000	DCA; HUD (NSP); On-going
152)	HUD Community Development Block Grant (CDBG), various community facilities and housing	✓	✓	✓	✓		CDBG	\$2,500,000	HUD-CDBG

## Henry County Short Term Work Program Natural and Cultural Resources

Item	Activity	2016	2017	2018	2019	2020	Party	Cost Estimate	Funding Source/Status
153)	Enact regulations requiring a system of multi-use trail linkages through new developments.	✓	✓	✓	✓		BOC	N/A	On-going
154)	Identify scenic byways in the county and apply for nomination through the states Scenic Byways program.	✓					BOC	N/A	Postponed
155)	Create an ordinance requiring analysis of environmental effects of proposed developments that may suggest mitigation measures.	✓	✓	✓	✓		BOC	N/A	On-going
156)	Utilize sustainable/green design for development.	✓	✓	✓	✓		BOC	N/A	On-going

# **Capital Improvements Element Update** **Schedule of Capital Improvements July 1, 2014 through June 30, 2015**

Fund Category	Project Description	Schedule	Responsible party	Cost Estimate	Funding Source	Status	Comments
Library System	Collection Expansion	Annual	Henry County	\$250,000	100% Impact Fees Eligible	Ongoing	The Library is following our August 2003 CIE to purchase Collection Materials for future demand. Although the new dwellings by future years per the 2003 forecast have not been as many, so have the annual collected impact fees been correspondingly less, and still collections have been less than the new materials demanded growth needs.
Parks and Recreation	Indebtedness Paydown	Until Principal/ Interest is Paid	Henry County	\$6,000,000 Principal & Interest	100% Impact Fees Eligible	Ongoing	The county bought a park (Nash Farms) in 2008 and created annual debt and interest payments to be paid from each year's total Park and Recreation impact fee allocation. When the economy faltered, impact fee collections shrunk due to a lack of new construction and were insufficient to cover the annual obligation. Annual Park and Recreation impact Fee collections will first pay whatever portion of the current year's debt it can, with the remaining amount that they are unable to pay, added to the prior unpaid debt to the General Fund, until sufficient future year collections can pay this remaining outstanding unpaid debt to the General Fund.
Fire Protection	Indebtedness Paydown	Until Principal/ Interest is Paid	Henry County	\$3,600,000 Principal & Interest	100% Impact Fees Eligible	Ongoing	100% of the Fire Department annual impact Fee collections have been assigned, together with the Police Protection impact fees, to a \$5,500,000 debt (without interest) created in 2006 for a Public Safety Building/Annex, at which both the Fire and Police Department reside. Since this is a County-wide growth project, 100% of the collections are utilized for repayment of this debt. Both the Fire and Police Department's annual impact Fee collections have been and are currently insufficient to cover the annual cost of interest and principal on this debt because total annual impact Fee collections were reduced from a high of over \$4,600,000 to under \$310,000 starting in FY 2009 and through FY 2012. Annual impact Fee collections of both the Fire and Police Department will first pay whatever portion of the current year's debt it can, with the remaining amount that they are unable to pay, being added to the prior unpaid debt to the General Fund, until sufficient future year collections can pay this remaining outstanding unpaid debt to the General Fund.
Police Protection	Indebtedness Paydown	Until Principal/ Interest is Paid	Henry County	See Fire Department above	100% Impact Fees Eligible	Ongoing	See Fire Department Above

# **Capital Improvements Element Update** **Schedule of Capital Improvements July 1, 2014 through June 30, 2015**

Fund Category	Project Description	Schedule	Responsible Party	Cost Estimate	Funding Source	Status	Comments
Sheriff Protection	Indebtedness Paydown	Until Principal Interest is Paid	Henry County	\$14,300,000 Principal & Interest	100% Impact Fees Eligible	Ongoing	100% of the Sheriff Department annual Impact Fee collections have been assigned to a \$14,800,000 debt (without interest) created in 2006 for additions to the Henry County Jail which the Sheriff's Department is responsible. Since this is a County-wide project, 100% of the collections are utilized for repayment of this debt. The Sheriff Department's annual Impact Fee collections have been and are insufficient to cover the annual cost of interest and principal on this debt because total annual Impact Fee collections were reduced from over \$4,600,000 to under \$310,000 starting in FY 2009 and through FY 2012. Annual Impact Fee collections of the Sheriff's Department will first pay whatever portion of the current year's debt it can, with the remaining amount that it is unable to pay, added to the prior unpaid debt to the General Fund until sufficient future year collections can pay this remaining outstanding unpaid debt to the General Fund.
Green Space Acquisition	Cost-Sharing Panola Mountain Greenway Project	2015-2017	Henry County	\$211,000	100% Impact Fees Eligible	Ongoing	The county applied in 2011 and was successful with a grant for a multi-use trail. This has been finalized in October 2015, where the county will contribute \$211,000 for its share of the project.
Administration		Annual	Henry County	3% annual collections	100% Impact Fees Eligible	Ongoing	This amount is to be spent on the annual administration of the program. Amounts allocated to Administration has been insufficient to cover total admin cost in past years but only the amount collected and allocated to Administration is disbursed to the General Fund on a year over year basis. Fund collected are usually disbursed annually to the General Fund to reimburse expended cost of administration but the FY 2013 & FY 2014 transfer was overlooked and disbursed in FY 2015.
CIE Preparation		Annual	Henry County	See comments	100% Impact Fees Eligible	Ongoing	This is a very small amount allocated to this category, (less than \$300 per year) and is not enough to cover the cost of this category but is used to cover whatever portion of the annual CIE preparation cost it can. Fund collected are usually disbursed annually to the General Fund to reimburse expended cost of CIE Preparation but the FY 2013 & FY 2014 transfer was overlooked and disbursed in FY 2015.



## Henry County Annual Impact Fee Financial Report

Service Area	Library	Parks and Recreation	Fire Protection	Sheriff's Protection	Police Protection	Emergency 911	Greenspace	Administration	CIE Prep	TOTALS
Impact Fee Fund Balance from FY 2014	184,097.92	245,920.47	-	-	-	25,560.18	29,712.87	48,838.49	674.89	534,804.82
Impact Fees Collected in FY 2015	149,585.04	608,482.38	247,499.40	165,053.45	106,686.71	17,412.14	14,987.24	39,293.31	446.55	1,349,446.22
Accrued Interest	45.69	185.84	75.59	50.41	32.58	5.32	4.58	12.00	0.14	412.15
(Administration / Other Cost)										
(Project Expenditures)	58,328.47	228,809.49	247,499.40	165,053.45	106,686.71	-	-	88,143.80	1,121.58	895,642.90
Impact Fee Fund Balance Ending FY 2015	275,400.18	625,779.20	75.59	50.41	32.58	42,977.64	44,704.69	-	-	989,020.29

## Henry County Short Term Work Program Water and Sewer Facilities

Item	Activity	2016	2017	2018	2019	2020	Party	Cost Estimate	Funding Source/Status
1)	Indian Creek WWTP Expansion from 1.5 to 3.0 MGD	✓	✓	✓	✓		HCWA	18,000,000	Operating Revenue/ In Progress
2)	Tussahaw Reservoir Recreation Area (Phase 3)						HCWA	1,200,000	Operating Revenue/ Not Started
3)	Tussahaw WTP Phase 2 (13 MGD to 26 MGD)						HCWA	27,600,000	Revenue Bond/ Not Started
4)	Sludge handling system at WTP						HCWA	5,000,000	Revenue Bond/ Not Started
5)	Leguin Mill WWTP (Phase 1)						HCWA	10,000,000	Operating Revenue/ Not Started
6)	SCADA System Upgrade	✓	✓				HCWA	1,300,000	Operating Revenue/ In Progress
7)	Rehab / System Improvements	✓	✓	✓	✓	✓	HCWA	15,000,000	Operating Revenue/ In Progress
8)	Camp Creek Sewer Replacement				✓		HCWA	7,100,000	Operating Revenue/ Not Started
9)	W Campground Rd Extension	✓					HCWA	790,950	SPLOST/ In Progress
10)	Jonesboro Road (West)					✓	HCWA	2,228,000	Operating Revenue/ Not Started
11)	Water Meter Replacements	✓	✓	✓	✓	✓	HCWA	10,000,000	Operating Revenue/ In Progress
12)	Hwy 81 E Elevated Storage Tank	✓	✓				HCWA	4,199,500	Operating Revenue/ In Progress
13)	Fairview Rd Relocation				✓		HCWA	676,800	SPLOST/In Progress
14)	SR 81 W. @ SR 3 W/L Relocation		✓	✓			HCWA	197,000	SPLOST/In Progress
15)	Towalliga Plant Roof Renovation						HCWA	250,000	Operating Revenue/ Complete
16)	SR 81 @ Mount Bethel Rd Relocation	✓					HCWA	103,095	SPLOST/In Progress
17)	Building Renovation (Customer Service Area)	✓					HCWA	550,000	Operating Revenue/ In Progress
18)	Admin. Building HVAC	✓					HCWA	400,000	Operating Revenue/ In Progress
19)	Info Tech Disaster Recovery	✓	✓				HCWA	416,450	Operating Revenue/ In Progress
20)	Cotton Indian Creek I&I Basin Study						HCWA	120,000	Operating Revenue/ Complete

## Henry County Short Term Work Program Water and Sewer Facilities

Item	Activity	2016	2017	2018	2019	2020	Party	Cost Estimate	Funding Source/Status
21)	SR 20 @ East Lake	✓					HCWA	811,200	SPLOST/In Progress
22)	Admin. Backup Generator	✓					HCWA	225,000	Operating Revenue/ In Progress
23)	Big Cotton Indian Creek P/S Upgrade	✓	✓				HCWA	1,800,000	Operating Revenue/ In Progress
24)	Big Cotton Indian Creek Force Main Replacement	✓	✓				HCWA	1,089,012	Operating Revenue/ In Progress
25)	Big Cotton Indian Creek Force Main Transfer Construction	✓	✓				HCWA	969,410	Operating Revenue/ In Progress
26)	Towaliga WTP Filter Building Improvements	✓					HCWA	205,325	Operating Revenue/ In Progress
27)	Lift Station Repair & Rehab	✓					HCWA	655,000	Operating Revenue/ In Progress
28)	Pinehurst Water Line Replacement	✓	✓				HCWA	1,122,178	Operating Revenue/In Progress
29)	Frog Rd Relocation	✓					HCWA	180,965	SPLOST/Not Started
30)	Lester Mill Rd Water Line Relocation	✓					HCWA	80,901	SPLOST/Not Started
31)	SR 20 & East lake Relocation	✓					HCWA	811,252	SPLOST/In Progress
32)	Tara Field Sewer Line Extension	✓	✓				HCWA	2,000,000	SPLOST/In Progress
33)	Fairview Sewer Line Extension	✓	✓				HCWA	2,000,000	SPLOST/In Progress
34)	Jodeco Rd @ Oak Grove Rd	✓					HCWA	50,577	SPLOST/Not Started
35)	Lake Dow @ Rosser & Rogers Relocation	✓					HCWA	175,396	SPLOST/Not Started
36)	E Henry Water Main for Tank	✓	✓				HCWA	2,250,000	Operating Revenue/ In Progress
37)	Pump Modifications East Lake PS		✓				HCWA	900,000	Operating Revenue/ Not Started
38)	Highway 810 GST West Loop				✓	✓	HCWA	2,400,000	Operating Revenue/ Not Started

## Henry County Water and Sewer Facilities Annual Impact Fee Financial Report

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 2015	Impact fees encumbered through 2015	Status/ Remarks
Debt service on Bond issues				11%	operating revenues & property tax	905,963	0	ongoing
					operating revenues & property tax			
Total of costs, expenditures & impact fees encumbered			0			905,963	0	
Public Facility		Sewer						
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 2015	Impact fees encumbered through 2015	Status/ Remarks
Debt service on Bond issues				33%	operating revenues & property tax	2,841,051	0	ongoing
					operating revenues & property tax			
Total of costs, expenditures & impact fees encumbered			0			2,841,051	0	

# **Henry County Water and Sewer Facilities Annual Impact Fee Financial Report**

Public Facility	Water	Sewer
Service area	Henry County	Henry County
Impact Fee Fund Balance from FY2014	0	0
Impact Fees collected in in FY2015	901,456	2,826,917
Accrued Interest	4,507	14,134
(Administration / Other Costs)	0	0
(Impact Fee Refunds)	0	0
(Project Expenditures)	905,963	2,841,051
Impact Fee Fund Balance Ending FY2015	0	0