



Fulton County Short Term Work Program
Impact Fee Financial Report - December 1, 2004 thru November 30, 2005

Public Facility:	Transportation			
Service Area:	4101	5001	5003	Total
Impact Fee Fund Balance from 2004	\$1,077,478.03	\$2,374,674.56	\$2,266,369.28	\$5,718,521.87
Impact Fees Collected in 2005	642,886.17	13,273.70	76,365.02	\$732,524.89
Accrued Interest 2005	\$28,517.60	\$64,446.67	\$58,968.88	\$151,933.15
Administrative/Other Costs				\$0.00
Impact Fee Refunds				\$0.00
Project Expenditures	\$1,505,800.00	\$2,374,833.10	\$2,314,799.00	\$6,195,432.10
Impact Fee Fund Balance Ending 2005	\$243,081.80	\$77,561.83	\$86,904.18	\$407,547.81
Impact Fees Encumbered				\$0.00



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Comprehensive Plan Element: Transportation								
Section:								
Project Name	Type of Project	Estimated Project Start Date	Estimated Project End Date	Project/ Activity Estimated Cost	Responsible Department/Agency	Federal/ GDOT Funding	Status/Remarks	Service Area
T013 McGinnis Ferry Road	Widening	Nov 1998	Jun 2008	\$47,596,209	Fulton County/ Forsyth County	\$20,600,000	ROW Acquisition	5001
T014 Old Alabama Road	Widening	2006	2010	\$35,546,800	Fulton County/GDOT	\$33,500,000	Pre-design	5003
T017 Haynes Bridge Road	Upgrade	Pending	2010	\$4,923,775	Fulton County		Pre-design	5003
T065A Jones Bridge Road at Sargent Road	Traffic Signal and Safety Operations	Jul 1998	Dec 2006	\$1,462,137	Fulton County/GDOT	\$1,122,000	Design	5001
T065B Jones Bridge Road at Douglas Road	Traffic Signal and Safety Operations	Jul 1998	Dec 2006	\$1,516,812	Fulton County/GDOT	\$1,222,000	Design	5001
T065C Jones Bridge Road at S.R. 120	Traffic Signal and Safety Operations	Jul 1998	Jun 2007	\$9,655,862	Fulton County/GDOT	\$4,000,000	Construction	5001
T067 State Bridge Road	Widening	Feb 1998	July 2007	\$22,056,087	Fulton County/GDOT	\$20,568,808	Construction	5001 / 5003
T136 John's Creek Greenway	Sidewalk/Bicycle Route	Mar 2003	April 2007	\$6,357,893	Fulton County	\$7,520,000	Design	5001
T139 Rogers Bridge	Multi-use Trail	Jun 2003	Jun 2007	\$1,686,082	Fulton County	\$1,000,000	Design	5001
T151 Bell Road at Rogers Circle (Northern Intersection)	Intersection Improvement	2004	2007	\$1,077,855	Fulton County	\$1,840,000	Design	5001
T155 Abbotts Bridge Road at Parsons Road	Intersection Improvement	2004	2006	\$1,121,300	GDOT	\$880,000	Design	5001
T156 John's Creek Master Plan	Sidewalk/Bicycle Route	Apr 2005	April 2006	\$126,385	Fulton County	\$80,000	Design	5001 / 5003
T183 McGinnis Ferry Road Bridge at Chattahoochee River	Bridge Improvement	2006	2008	\$2,287,500	Fulton County / GDOT		Pre-design	5001



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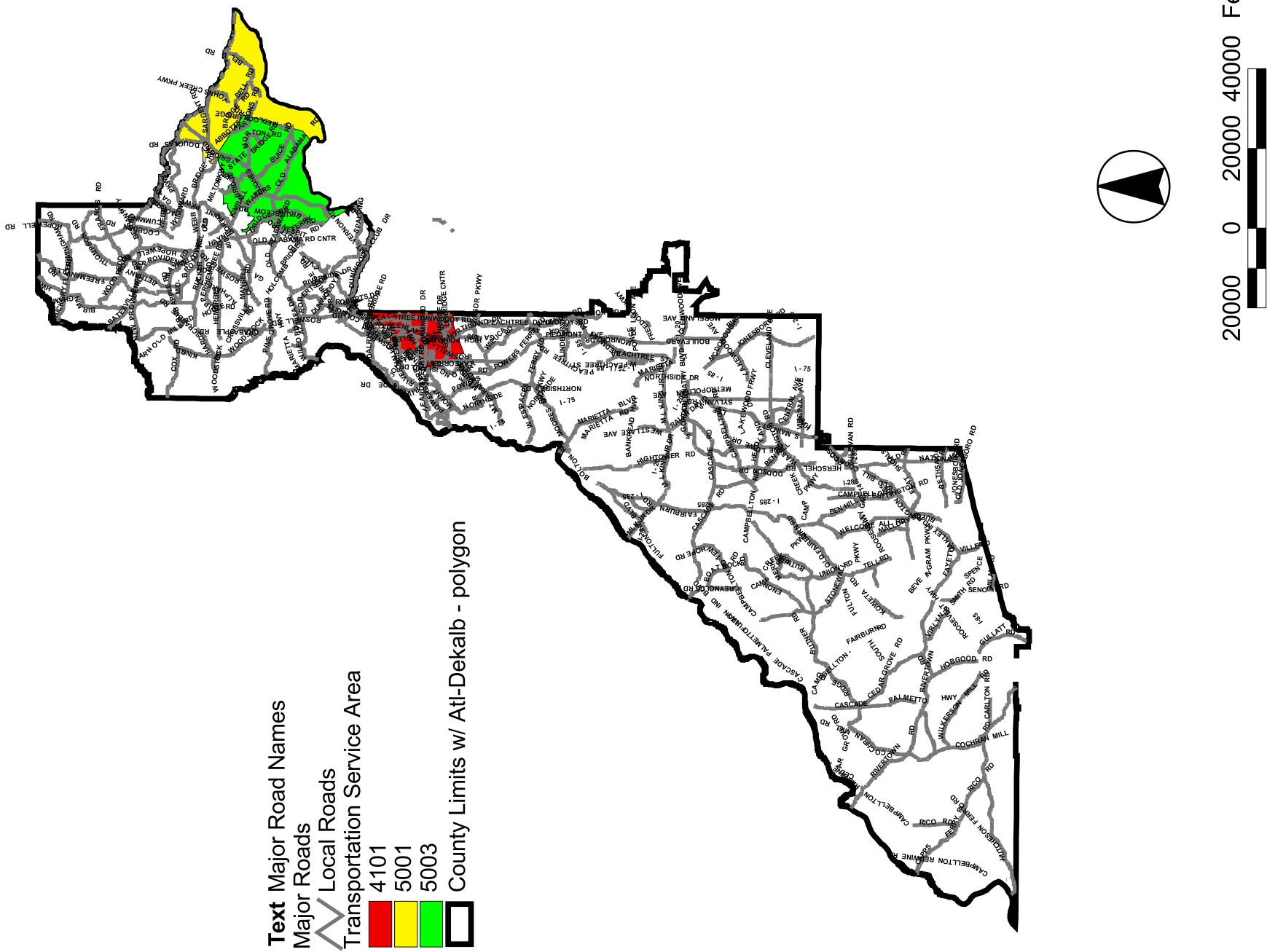
Comprehensive Plan Element: Transportation								
Section:								
Project Name	Type of Project	Estimated Project Start Date	Estimated Project End Date	Project/ Activity Estimated Cost	Responsible Department/Agency	Federal/ GDOT Funding	Status/Remarks	Service Area
T184 Kimball Bridge Road at South Kimball Bridge Crossing - Pedestrian Signal and ADA Ramp Upgrades	Pedestrian Improvement	July 2005	Jan 2006	\$38,462	Fulton County		Pre-design	5003
T184 Kimball Bridge Road at Tuxford Drive- Pedestrian Signal and ADA Ramp Upgrades	Pedestrian Improvement	July 2005	Jan 2006	\$38,462	Fulton County		Pre-design	5003
T184 Old Alabama Road at Catholic School - Pedestrian Signal and ADA Ramp Upgrades	Pedestrian Improvement	July 2005	Jan 2006	\$38,462	Fulton County		Pre-design	5003
T184 Old Alabama Road at Newtown Park - Pedestrian Signal and ADA Ramp Upgrades	Pedestrian Improvement	July 2005	Jan 2006	\$38,462	Fulton County		Pre-design	5003
T184 Old Alabama Road at Preston Oaks - Pedestrian Signal and ADA Ramp Upgrades	Pedestrian Improvement	July 2005	Jan 2006	\$38,462	Fulton County		Pre-design	5003
T198 Old Alabama Road	Widening	2005	2015	\$25,570,000	Fulton County/GDOT		Pre-design	5003
T199 Bell Road at Rogers Bridge Road	Intersection Improvement	2006	2009	\$2,370,000	Fulton County		Pre-design	5001
T200 Jones Bridge Road at Morton Road	Intersection Improvement	2006	2010	\$1,050,000	Fulton County		Pre-design	5003
T201 Jones Bridge Road at Waters Road	Intersection Improvement	2006	2010	\$1,170,000	Fulton County		Pre-design	5003
T203 Jones Bridge Road at Buice Road	Intersection Improvement	2006	2010	\$1,200,000	Fulton County		Pre-design	5003
T217 Buice Road at Kimball Bridge Road	Intersection Improvement	2006	2006	\$300,000	Fulton County		Design	5003



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Section:								
Project Name	Type of Project	Estimated Project Start Date	Estimated Project End Date	Project/ Activity Estimated Cost	Responsible Department/Agency	Federal/ GDOT Funding	Status/Remarks	Service Area
T218 Medlock Bridge Road at Old Alabama Road	Intersection Improvement	Oct 2005	Oct 2006	\$500,000	Fulton County		Concept	5001
T219 Parsons Road at Wilson Road	Intersection Improvement	Oct 2005	Oct 2006	\$300,000	Fulton County		Concept	5003
T220 Sargent Road at Finley Road	Intersection Improvement	Oct 2005	Oct 2006	\$300,000	Fulton County		Concept	5003
T223 Medlock Bridge Road (SR 141) at Abbots Bridge Road (SR 120)	Intersection Improvement	2006	Jan 2006	\$150,600	Fulton County/GDOT		Concept	5001
T228 Abbots Bridge Road (SR 120) at Boles Road	Intersection Improvement	2006	Jan 2009	\$1,000,000	Fulton County		Pre-design	5001
T230 Bell Road at Boles Road	Intersection Improvement	2006	Jan 2009	\$1,000,000	Fulton County		Pre-design	5001
T232 John's Creek Phase II	Multi-use Trail	2006	Jan 2009	\$2,500,000	Fulton County		Pre-design	5001-5003

Fulton County 2006 - 2010 Capital Improvement Element



Transportation Service Areas for Impact Fee Program



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Comprehensive Plan Element: Economic Development						
Project/Activity Description	Estimated Project Start Date	Estimated Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Fulton County Business Improvement Loan Program (BILP)	January 2005	December 2008	\$ 173,000.00	Fulton County	CDBG	
Fulton County Business Improvement Loan Program (BILP) Program Income	January 2005	December 2008	\$ 100,000.00	Fulton County	CDBG	
Women's Economic Development Agency	January 2005	December 2008	\$ 46,500.00	Fulton County	CDBG	
Red Oak public housing redevelopment	June 2005	December 2010		Housing Authority of Fulton County		Funding and funding source pending
Fulton County Business Incubator Facilities	January 2006	December 2008	\$ 3,400,000.00	Economic Development	CDBG	
Association of Black Cardiologist - Phase II	January 2004	December 2007	\$ 700,000.00	Economic Development	Development Authority of Fulton County	Fulton County contributed \$56,000
Encore Park amphitheater			\$ 75,000,000.00	Economic Development	Development Authority of Fulton County	On Hold
Godby Road Business Park	January 2005	December 2009	\$ 100,000.00	Economic Development		Matching planning funds
International Village @ South Fulton Pkwy	January 2006	December 2008	\$ 5,100,000.00	Economic Development	Pending	



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Comprehensive Plan Element: Economic Development						
Project/Activity Description	Estimated Project Start Date	Estimated Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Fulton County Business Improvement Loan Program (BILP)	January 2005	December 2008	\$ 173,000.00	Fulton County	CDBG	
South Fulton Technology Park Expansion	June 2005	December 2008	\$ 300,000.00	Economic Development	Pending	
Chattahoochee Hill Country Land Bank - Phase II	June 2005	December 2008	\$ 150,000.00	Economic Development	Pending	
Increase population of Atlanta's Central Business District (to 50,000 people)	January 2004	December 2009	\$ 10,000.00	Economic Development		
Cascade United Methodist Church	January 2005	December 2009			Development Authority of Fulton County	Pending
Ben Hill United Methodist Church	January 2004	December 2010		Economic Development	Development Authority of Fulton County	Pending
Mt. Carmel Commercial / Campbellton Road - Phase I	January 2004	December 2008		Economic Development	Bond financing	Pending
South Fulton college location - Phase I	January 2006	December 2008	\$ 2,000,000.00	Economic Development	Business Donations	Pending
Eastside Tax Allocation District - Phase II	June 2005	December 2008	\$ 5,000.00	Economic Development	Economic Development	Pending
East Point Tax Allocation District	June 2005	October 2005		Economic Development		Pending



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Project/Activity Description	Estimated Project Start Date	Estimated Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Fulton County Business Improvement Loan Program (BILP)	January 2005	December 2008	\$ 173,000.00	Fulton County	CDBG	
Peachtree Bottom Project	January 2006	December 2008	\$ 5,000.00	Economic Development	Development Authority of Fulton County	Pending
Expansion of North Fulton Community Improvement District	June 2005	December 2008	\$ 5,000.00	Economic Development	Economic Development	Pending
Encore Cultural Arts Center	January 2004	December 2008	\$ 15,000,000.00	Economic Development	Development Authority of Fulton County	Pending
Georgia 400 Business Park	June 2005	December 2008		Economic Development		Pending
Johns Creek Expansion				Economic Development	Economic Development	On Hold
Georgia State University Expansion	June 2005	December 2008		Economic Development	Development Authority of Fulton County	Pending
Newton Park mixed-use development			\$ 50,000.00	Economic Development	Economic Development	On Hold
State Route 9 redevelopment project			\$ 100,000.00	Economic Development	Economic Development	On Hold
Techno Park North	January 2004	December 2008	\$ 73,000.00	Economic Development	Match funds from Economic Development	Pending



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Comprehensive Plan Element: Economic Development						
Project/Activity Description	Estimated Project Start Date	Estimated Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Fulton County Business Improvement Loan Program (BILP)	January 2005	December 2008	\$ 173,000.00	Fulton County	CDBG	
Re-adapted use of four (4) shopping centers	January 2004	December 2008	\$ 500,000.00	Economic Development	Development Authority of Fulton County	Pending
ARCO Office Park @ South Fulton Pkwy	January 2004	December 2008	\$ 100,000.00	Economic Development	Development Authority of Fulton County	Pending
New elementary schools (north & south)	January 2004	December 2008	\$ 100,000.00	Economic Development	Economic Development	Pending
South Fulton office development	January 2004	December 2008	\$ 13,600,000.00	Economic Development	Pending	Pending
Micro-Electronic Manufacturing System	January 2004	December 2008	\$ 20,000,000.00	Economic Development	Bioscience investment	Pending
Nano-Technology Program	January 2004	December 2008	\$ 10,000,000.00	Economic Development	World Venture Capitalist Assoc.	Pending
Total Estimated Costs			\$ 146,617,500.00			



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Comprehensive Plan Element: Housing						
Section:						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Kensington Heights - Welcome All Road; 95 single family lots	February 2005	March 2006	\$ 15,200,000.00	Fulton County Office of Housing	HOME funds, Wachovia & Brand Banking Co.	CHDC loan=\$384,300 for land acquisition provided inclusion of low to moderate income housing set aside. 50% complete
Ruby Creek - DeMooney Road; 25 single family lots	January 2004	April 2007	\$ 5,000,000.00	Fulton County Office of Housing	HOME funds, & Southern Community Bank	CHDC loan=\$510,000 for land acquisition provided inclusion of low to moderate income housing set aside. In progress of infrastructure
Victoria Estates - Virlyn B. Smith Pkwy; older adult community, 27 single family homes	May 2005	June 2007	\$ 4,250,000.00	Fulton County Office of Housing	HOME funds & Southern Community Bank	CHDC loan=\$340,000 for land acquisition provided inclusion of low to moderate income housing set aside.
Providence Glen - Old National Hwy; 60 Single family	January 2004	December 2006	\$ 10,500,000.00	Fulton County Office of Housing	HOME funds & Regions Bank	CHDC loan=\$399,756 for land acquisition and soft cost. Infrastructure in place
Nelson McGee - Old National Hwy; 29-unit condominium for age 55 and older	October 2004	July 2007	\$ 4,950,000.00	Fulton County Office of Housing	HOME funds & BB & T.	CHDC loan=\$399,000 for land acquisition and interest reserve account required by bank for infrastructure loan
Harmony Village - Flat Shoals Road; 47-units	July 2005	August 2007	\$ 7,500,000.00	Fulton County Office of Housing	HOME funds & Flag Bank	



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Comprehensive Plan Element: Housing						
Section:						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Stonewall Village - Stonewall Tell Road; 390-units for age 55 and older	August 2006	December 2008	\$ 35,000,000.00	Fulton County Office of Housing/Fulton County Human Services	HOME funds, Low Income Tax Credits & Bond Financing	
Sweetwater Creek - a mixed income community with 34 single family homes	May 2006	December 2007	\$7,990,000.00	Fulton County Office of Housing	HOME Funds & private financing	CHDO Grant \$525,000
Fulton County Housing Rehabilitation	January 2006	December 2006	\$ 550,000.00	Fulton County Office of Housing	HOME Funds	
Home Owner Assistance Program & American Dream	January 2006	December 2006	\$ 600,000.00	Fulton County Office of Housing	HOME Funds & ADDI	
Total Estimated Costs			\$ 91,540,000.00			



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Comprehensive Plan Element: Natural & Cultural Resources						
Section:						
Project/Activity Description	Estimated Project Start Date	Estimated Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Adopt Environmental Standards	August 2005	April 2006	In-Kind	Environment and Community Development	Fulton County	Holding Community meetings in March 2006; presentation to Board of Commissioners for adoption in April 2006
Adopt Steep Slopes Ordinance	May 2005	April 2006	In-Kind	Environment and Community Development	Fulton County	Holding Community meetings in March 2006; presentation to Board of Commissioners for adoption in April 2006
Land Use Map - Identify environmental stressors and recommend appropriate land use designations	January 2006	April 2006	In-Kind	Environment and Community Development	Fulton County	Completed; presentation to Board of Commissioner in April 2006
Review/approve Environmental Site Analysis reports included in zoning applications	November 2004	December 2009	In-Kind	Environment and Community Development	Fulton County	Ongoing; Environmental Site Analysis report is required for all rezoning and use permit applications
Fulton Industrial Boulevard Redevelopment Project	January 2006	January 2007		Environment and Community Development, Economic Development	Fulton County	Ongoing; Provide environmental expertise in redevelopment project



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Comprehensive Plan Element: Natural & Cultural Resources						
Section:						
Project/Activity Description	Estimated Project Start Date	Estimated Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Environmental Justice	June 2006	June 2007		Environment and Community Development, Economic Development	Fulton County	Ongoing; Develop additional environmental requirements for proposed development adjacent to environmental stressors
Develop a Septic Tank Education Program	January 2005	July 2006	In-Kind	Environment and Community Development	Fulton County	
Institute a County Environmental Awards Program	July 2006	December 2007	In-Kind	Environment and Community Development	Fulton County	
Expand hazardous waste education program	January 2005	December 2006	In-Kind	Environment and Community Development	Fulton County	
Sponsor a Hazardous Waste Amnesty Day	May 2005	December 2006	In-Kind	Environment and Community Development; Fire Department, Public Works	Fulton County	
Institute recycling program/education in South Fulton	May 2005	December 2006	In-Kind	Environment and Community Development	Fulton County	
Seek WaterFirst designation with Georgia Department of Community Affairs	May 2006	December 2006	In-Kind	Environment and Community Development, Public Works	Fulton County	
Coordinate cleanup of Fulton Industrial corridor	May 2006	December 2006	In-Kind	Environment and Community Development, Public Works, Local Businesses	Fulton County	
Total Estimated Costs			\$0.00			



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Comprehensive Plan Element: Community Facilities						
Section: Water Supply & Treatment						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
City of Mountain Park - Waterline	January 2006	March 2007	\$60,000.00	Fulton County	CDBG	
City of Fairburn - Sewer Line Construction	January 2006	March 2007	\$30,000.00	Fulton County	CDBG	
City of Roswell - Waterline	January 2006	March 2007	\$70,160.00	Fulton County	CDBG	
City of Mountain Park - Waterline	January 2007	March 2008	\$60,000.00	Fulton County	CDBG	
City of Roswell - Waterline	January 2007	March 2008	\$90,784.00	Fulton County	CDBG	
City of Mountain Park - Waterline	January 2008	March 2009	\$50,000.00	Fulton County	CDBG	
City of Roswell - Waterline	January 2008	March 2009	\$109,216.00	Fulton County	CDBG	
Total Estimated Costs			\$470,160.00			



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2006-2007 WATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
H065	Water Stand-by Projects	\$ 4,968,299.00	Stand-by projects		
W017	Miscellaneous Unit Price Water Lines	\$ 3,095,703.00	Construction of miscellaneous water lines throughout Fulton County		
W027	North Fulton Pump Stations	\$ 635,521.00	Design of three booster pump stations to provide increased pressure and improved flow for the North Fulton Water System (W030, W031, W032)	1/6/06	12/15/06
W026	North Fulton Maintenance & Operations Center	\$ 8,991,083.00	Design & Construction of the North Fulton Maintenance & Operations Center on Maxwell Rd. in Alpharetta	1/19/05	1/4/06
W028C	Water System Security Improvements	\$ 277,488.00	Physical security improvements at nine water system facilities in North Fulton County.	12/30/05	4/28/06
W030	Mansell Rd. Booster Pump Construction	\$ 4,100,000.00	Construction of a 10 MGD booster pump station and water main in Alpharetta to provide increased pressure and improved flow for the North Fulton Water System.	4/6/07	7/20/09
W031	Webb Bridge Rd. Booster Pump Construction	\$ 3,250,000.00	Construction of a 13 MGD booster pump station and water main in Alpharetta to provide increased pressure and improved flow for the North Fulton Water System.	4/6/07	8/6/09
W032	Freemanville Rd. Booster Pump Construction	\$ 3,256,193.00	Construction of a 2.9 MGD booster pump station and water main in unincorporated North Fulton County at the intersection of Providence Rd and Cowart Rd to provide increased pressure and improved flow for the North Fulton Water System.	4/6/07	8/6/09
W034	Water Main Relocations - GA DOT Reimbursement	\$ 6,000,000.00	Reimbursement to GDOT for relocation of water mains		
2006-2007 WATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
W035	Riverside Road Water Main	\$ 2,497,707.00	Construction of approx. 10,800 LF of new water main, from 8-inch to 24-inch, along Riverside Dr between Atlanta Rd and GA-400 in the City of Roswell.	8/24/06	9/7/07
W037	North Fulton (West of GA-400) Storage Tanks	\$ 5,200,900.00	Construction of two 2-million gallon elevated storage tanks and related piping at a site in Northwest Roswell to improve fire protection supply.	10/18/06	11/10/08
W036	S. Fulton Water Distribution System Study	\$ 250,000.00	Engineering & financial evaluation of the purchase of the South Fulton Water distribution system		
W038	AFCWTP Phase 3.0	\$ 20,000,000.00	Fulton County contribution to expansion of the Atlanta / Fulton County Water Treatment Plant.		
W039	Alpharetta Pipe Replacement	\$ 4,000,000.00	Replacement of asbestos-cement, galvanized, and PVC water pipe as well as other repairs and enhancements in excess of 40,000 feet for the Alpharetta water system.	8/23/06	9/20/07
TOTAL 2006 - 2007 WATER PROJECTS		\$ 66,522,894.00			

Funding Source: Water & Sewerage Revenue Bonds Series 2004 Fund



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2006-2007 WATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
2006 - 2007 WASTEWATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
I067	Sewer Stand-by Projects	6,000,000	Sewer stand-by projects		
S079	Miscellaneous Sewer Line Unit Price Contracts	3,084,421	Construction of miscellaneous sewer lines in Fulton County		
S101	Wolf Creek I & I	2,855,559	Inspection and repair of approx. 15 miles of sewer line in the Wolf Creek Basin in South Fulton County to reduce infiltration and inflow.	1/31/05	3/17/06
S103	Morning Creek I & I Phase II	4,683,034	Inspection and repair of approx. 115 miles of sewer line in the Morning Creek Basin in South Fulton County to reduce infiltration and inflow.	5/31/05	12/6/06
S104A	Bell Rd. Reuse Water Main Extension Phase I	591,711	Construct 5,250 feet of 20-inch DIP reuse water main from Cauley Creek WRF to the Sugar Mill Subdivision	1/16/06	9/11/06
S104B	Sugar Mill Subdivision Reuse Water Pilot Design Services	2,500,000	Pilot project to install reuse water distribution system (approx. 29,300 LF of 4-inch to 12-inch main) in an existing subdivision.	11/22/06	12/31/07
S104C	Old Alabama Reuse Water Mains Phase II	800,000	Construction of a 6,112 foot reuse water main extension from Country Club of South Subdivision to Jones Bridge Rd.	11/22/06	6/7/07
S104D	Bell Rd. Reuse Water Main Extension Phase II	1,600,000	Construction of 8,210 ft reuse water line (20-inch DIP) starting from Bell Road Phase I to Standard Club / Abbotts Bridge Rd.	6/22/06	1/17/07
S104E	Reuse - Jones Bridge to Johns Creek	2,000,000	Connects Old Alabama Road Reuse Mains to Johns Creek WRF (approx. 22,000 LF of 20-inch main).	3/21/07	10/18/07
S104F	Abbotts Bridge Extension to Jones Bridge		Construction and installation of 11,890 L.F. of 20-inch diameter Ductile Iron Pipe. The reuse pipeline starts at the property line of Johns Creek Walk and Standard Club and ends at the west side of the intersection of Abbotts Bridge Road and Jones Bridge Road.		
S104G	Cauley Creek Pump Station Upgrade	1,000,000	Design and Construction for the replacement of the existing Cauley Creek 5 MGD Pump Station.	11/22/06	6/21/07
2006 - 2007 WASTEWATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
S104H	Reuse - Atlanta Athletic Club Pump Station	500,000	Construction of a 5 MGD reuse booster pump station using existing components from the Cauley Creek Pump Station Upgrade.	9/26/08	7/6/09
S105	Wastewater System Model & Comprehensive Master Plan	2,599,590	A detailed computer generated hydraulic model of the wastewater collection and conveyance system using information obtained from the Survey and Inventory project (S217). The purpose is to develop a comprehensive master plan outlining the capacity and maintenance needs of the wastewater system.	12/12/05	1/4/10
S106	CMMS/CIS Billing, Development & Acquisition	1,485,237	Procurement, development, and implementation of a Computerized Maintenance and Management System (CMMS) and a Customer Information System (CIS) for Fulton County Public Works, Water Services Division.	1/10/06	4/16/08
S107	CMMS / CIS Billing, Software/Hardware Procurement	2,587,094	Procurement of software and hardware in support of Project S106	8/30/06	4/16/08



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2006-2007 WATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
S109	Riverside Road Pump Station Upgrade	10,490,600	This project involves professional architectural and engineering design services for improving the various existing functions of the pump station including odor control and an increase in firm pumping capacity of the Pump Station from 40 Millions Gallons per Day (“MGD”) to 80 MGD. The design RFP also provides for the emergency power supply of three pump stations in North Fulton.	9/7/07	7/28/09
S110	Marsh Creek Sewer Upgrade	4,000,000	To upgrade and increase capacity of 14,000 feet of sewer interceptor and trunk lines in the Marsh Creek Sewer Basin. Work involves replacement of 8-inch, 12-inch, and 18-inch pipe, with 10-inch, 12-inch, 22-inch, 24-inch, and 28-inch HDPE and DIP. Replacement or rehabilitation of up to 60 manholes may be required.	10/18/06	6/28/07
S111	Frederick Drive Relief Sewer	1,000,000	Replace 1,950 feet of existing 12-inch and 15-inch sewers, along with 7 manholes, from near the Southwestern end of Frederick Drive, to near the Northernmost bend of Wharton Circle, with 24-inch sewer. Continue West with 350 feet of new 30-inch sewer, connecting to City of Atlanta 60-inch sewer, and replacing one manhole at the connection point. Work will involve at least 1 crossing of railroad right-of-way; some boring & casing may be required.	11/22/06	6/21/07
2006 - 2007 WASTEWATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
S112	Johns Creek to Abbotts Bridge	1,942,000	Replace 4,350 feet of existing 16-inch and 18-inch sewer line with new 27 inch pipe between Parsons Rd and Abbotts Bridge Rd in unincorporated Northeastern Fulton County.	11/22/06	6/21/07
S113	Foe Killer to Houze Road	1,800,000	Replace 5,400 feet of existing 15-inch and 18-inch sewer line with new 24-inch pipe, between Foe Killer Creek and Houze Road in North-Central Fulton County.	11/22/06	6/21/07
S114	Lake Windward I & I Reduction Project	4,000,000	Inspection and repair of 25,500 feet of sewer line to eliminate infiltration and inflow in the Lake Windward area of the Big Creek Basin in Alpharetta / Northeast Fulton County.	1/31/06	6/30/08
S115	Johns Creek Environmental Campus	137,981,730	Relocation of the Johns Creek WTP to a new location on 43 acres of land bordered by Holcomb Bridge Rd and the Chattahoochee River in Northeast Fulton County. The facility will be expanded to 15 MGD capacity. The facility will use Membrane Bio-Reactor technology and will meet or exceed current advanced discharge limits and provide high quality urban reuse water to surrounding irrigation customers.	6/14/06	4/15/09
S117	Big Creek UV Disinfection	5,503,956	Design and construction of a new UV system and channel for the Big Creek Plant. Upgrades to disinfection channel for better flow characteristics and replacement of existing UV generators with more effective and efficient equipment.	6/22/05	10/26/06
S119	Morning Creek / Camp Creek Infiltration & Inflow	1,524,613	Inspection and repair of sewer line in the Deep Creek sewer basin in Southwest Fulton County to eliminate infiltration and inflow.	11/22/06	2/14/08
S217	Survey & Inventory	7,957,783	Project to survey Fulton County's water and wastewater systems.	3/25/03	3/8/08
S218	Sewer Repair Group Phase I	1,998,300	Phase I of project to repair sewers		
S219	Brookfield Country Club Sewer Lining	800,216	Line approximately 3,000 LF of 12-inch sewer line in the Brookfield Subdivision with a cured-in-place liner to eliminate inflow and infiltration.	9/26/06	12/19/07
S220	Big Creek I & I	3,500,000	Inspection and repair of approx. 65 miles of sewer line to eliminate infiltration and inflow along Azalea Drive / Riverside Drive.	5/23/06	3/3/08



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2006-2007 WATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
S221	Big Creek WRF to Cobb County RL Sutton WRF Diversion	2,000,000	Design and construction of 2,800 LF of 16-inch force main to transport 3.5 mgd wastewater from Riverside PS to the Little Willeo Creek P.S. / Cobb County collection system for treatment at the R. L. Sutton WRF.	9/21/06	3/14/07
2006 - 2007 WASTEWATER CIP PROJECTS					
Project Number	Project Name	Estimated Cost	Project Description	Construction Start	Construction Complete
S222	Foe Killer Creek I & I Reduction Project	3,500,000	Inspection and repair of approx. 70 miles of sewer line to eliminate infiltration and inflow in the Holcomb Bridge sub-basin of the Big Creek Sewer Basin along Holcomb Bridge Road in Northeast Fulton County.	8/23/06	7/25/08
S223	Azalea Road Pumping Station And Force Main Project	700,000	Study to determine feasibility of reactivating Azalea Rd Pumping Station and force main	11/21/06	12/5/07
S224	Interim Capacity Additions - Big Creek WRF	10,000,000	Improvements to the Big Creek WRF necessary to provide approximately seven (7) million gallons per day of additional wet weather treatment capacity.	7/27/06	2/8/08
S225	Butterfield Lane Sewer Replacement	600,000	Replacement of approximately 3,100 LF of existing 8-inch sewer in Butterfield Lane located in South Fulton and replacing it with 12-inch high density polyethylene (HDPE) using pipe bursting construction.	7/27/06	5/18/07
S226	North Fulton Sewer Replacement Project		Replace sewer pipe sections at sites near Windsor Pkwy and near Old Milton Pkwy with larger diameter pipe to eliminate bottlenecks in the system.	9/20/06	2/22/07
S228	Shirley Drive Sewer Relocation	250,455	Relocate approximately 355 LF of 10-inch sewer pipe located in South Fulton in undeveloped property between Shirley Drive and Commerce Drive. This project is required by EPD Consent Order EPD-WQ-4317. The existing pipe is exposed and must be sealed, abandoned and relocated to eliminate an aerial sewer span.	6/6/06	10/3/06
S230	Old Alabama and Lake Charles Pump Station Standby Power Generator Design and Installation	500,000	Project to provide new standby power generators at Old Alabama and Lake Charles Pump Stations in North Fulton County. The work will also include electrical and mechanical upgrades for generator connections, the addition of a third submersible pump and VFD, and a 5-ton wet well hoist at Old Alabama.	8/23/06	1/25/07
TOTAL 2006 - 2007 WASTEWATER PROJECTS		\$ 232,336,299			

TOTAL 2006 - 2007 ALL PROJECTS	\$ 298,859,193	
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Funding Source: Water & Sewerage Revenue Bonds Series 2004 Fund



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Project Number	Project Name	Total Estimated Cost	Project Description
TBD	Booster Pump Station Upgrade	\$ 1,000,000.00	Upgrade of the booster pump stations at Mansell Rd from 5000 gpm to 7000 gmp, Webb Bridge Rd from 6000 gpm to 7000 gpm, and Freemanville Rd from 1000 gpm to 2000 gmp.
TBD	Water Stand-by Projects	\$ 4,500,000.00	Funding for Water stand-by Projects including: 1) North Coleman Road Water Line
TBD	Miscellaneous Unit Price Water Lines	\$ 3,000,000.00	Funding for Water Stand-by projects including 1) State Bridge Water Main 2) Cox Road Water Main 3) Riverside Road Water Main 4) Hopewell and Phillips Water lines
TBD	Land Acquisition	\$ 3,000,000.00	Purchase of land and easements as needed for water system projects
TBD	DOT Reimbursement	\$ 4,500,000.00	Fund account to reimburse the Georgia DOT for water main relocation projects
TBD	South Fulton Water Distribution System Purchase	\$ 50,000,000.00	Purchase of water distribution system in South Fulton County which is currently owned and operated by the City of Atlanta.
TBD	McGinnis Ferry Rd Water Main	\$ 2,000,000.00	Design and construction of a 10,000 L.F. of 12" water main.
TBD	Mountain Park Road	\$ 1,500,000.00	Installation of 7500 L.F. of 16" water main along Mountain Park Road from Woodstock Rd to Old Mountain Park Rd.
TBD	Hwy 9 (Alpharetta Hwy) Water Main	\$ 1,250,000.00	Installation of 7100 L.F. of 12" water main along Hwy 9 from Holcomb Bridge Rd to Woodstock Rd.
TBD	Holcomb Bridge Rd Water Main (I)	\$ 500,000.00	Intallation of 1500 L.F. of 16" water main along Holcomb Bridge Rd.
TBD	Holcomb Bridge Rd Water Main (II)	\$ 750,000.00	Installation of 1400 L.F. of 42" water main along Holcomb Bridge Rd.
TBD	Holcomb Bridge Water Main (III)	\$ 2,500,000.00	Installation of 5900 L.F. of 24" water main along Holcomb Bridge from Old Roswell Rd to Dogwood Rd.

TBD	Webb Bridge Rd	\$ 3,500,000.00	Installation of 15000 L.F. of 24" water main along Webb Bridge Rd.
TBD	Woodstock Rd Water Main	\$ 3,200,000.00	Installation of 18250 L.F. of 12" water main along Woodstock Rd from West Crossville Rd to North Coleman Rd.
TBD	Waters Rd Water Main	\$ 500,000.00	Installation of 2425 L.F. of 12" water main along Waters Rd from Jones Bridge Rd to Centennial Dr.
TBD	South Fulton Tankage Improvements	\$ 4,000,000.00	South Fulton water storage tank rehabilitation and improvements, pending purchase from City of Atlanta.
TBD	McGinnis Ferry Road	\$ 1,250,000.00	Installation of 1 - one million gallon tank.
TOTAL PHASE II WATER CIP PROJECTS		\$ 86,950,000.00	

Funding Source: TBD

Phase II Wastewater CIP Projects			
	Project Name	Total Estimated Cost	Project Description
TBD	Sewer Standby Projects	\$ 6,000,000.00	Funding for sewer standby projects including: 1) Worthington Hills-Sewer 2) Kimberly Mill Rd I&I 3) Cliftondale Oaks I&I 4) Morris Rd Outfall
TBD	Miscellaneous Sewer Line Unit Price Contracts	\$ 3,000,000.00	Funding for sewer stand-by projects including 1) Saddle Creek Circle Sewer Project 2) Jones Bridge Road Widening-relocation 3) State Bridge Road Widening-relocation 4) Summit Street Sewer 5) Spruell Spring Road Sewer 6) Spalding Lane Sewer 7) Maryeanna Road Sewer 8) I285 and Roswell Road Sewer-Pipe Bursting
TBD	Re-Use Water Distribution System	\$ 19,000,000.00	Implementation of the County Plan to promote beneficial reuse, including an extention of the initial re-use line constructed with the Cauley Creek Plant.
TBD	Wastewater Control System Improvements	\$ 6,000,000.00	Design and construct a countywide comprehensive monitoring and reporting system to monitor all pumping stations and treatment facilities.
TBD	Chattahoochee Trunk Sewer (I&I)	\$ 1,000,000.00	A detailed flow study and inflow/infiltration assessment for the Chattahoochee Trunk Sewers from Riverside Drive Pump Station to Seven Branch directed toward isolating areas of high I & II. Isolated areas examined for defects and repaired.

TBD	Line BC46-12 (I/I)	\$ 1,000,000.00	A detailed flow study and inflow/infiltration assessment for the area tributary to line BC46-12 which lies north of States Bridge Road directed toward isolating areas of high I & II. Isolated areas examined for defects and repaired.
TBD	Willeo Creek Basin	\$ 1,000,000.00	A detailed flow study and inflow/infiltrations assessment for the Willeo Creek Basin directed toward isolating areas of high I&I. Isolated areas examined for defects and repaired
TBD	Deep Creek Basin (I&I)	\$ 2,000,000.00	A detailed flow study and inflow/infiltrations assessment for the Deep Creek Basin directed toward isolating areas of high I&I. Isolated areas examined for defects and repaired.
TBD	Johns Creek Basin (I&I)	\$ 4,460,000.00	A detailed flow study and inflow/infiltrations assessment for the Johns Creek Basin directed toward isolating areas of high I&I. Isolated areas examined for defects and repaired.
TBD	Big Creek Trunk Basin	\$ 4,460,000.00	A detailed flow study and inflow/infiltrations assessment for the Big Creek Creek Basin directed toward isolating areas of high I&I. Isolated areas examined for defects and repaired.
TBD	Camp Creek / Utoy Creek Diversion	\$ 9,500,000.00	The diversion of 5 MGD from the Camp Creek WRF to the Utoy Creek Wastewater Treatment Plant will allow increased flexibility in the interim capacity at the improved Camp Creek Plant.
TBD	Hobgood Road Pump Station and Sewerage Station	\$ 2,900,000.00	Pump station and force main to convey wastewater from Little Bear Creek drainage area to Line Creek Trunk.
TBD	South Fulton Pump Station Capacity Project	\$ 20,021,402.00	South Fulton Pump Station capacity increases
TBD	Tulane Drive Sewer Replacement	\$ 1,000,000.00	Replace existing 12-inch sewer along Tulane Drive from Bucknell Drive to City of Atlanta 54-inch trunk in Phillip Lee Drive with 21-inch sewer (4600 LF).
TBD	County Line Road Outfall Sewer Replacement	\$ 2,200,000.00	Replace existing 16 and 21-inch sewers from New Hope Road to Utoy Creek with 24-inch sewer (9350 LF).
TBD	Bucknell Drive Sewer	\$ 500,000.00	Replace existing 12-inch sewer near Stonehill Drive and Bucknell with new 24-inch sewer (1700 LF).
TBD	Westgate Parkway Sewer No. 1	\$ 600,000.00	Replace existing 24 and 30-inch sewers from the Campbellton Redwine Road with new 30-inch sewer (2000 LF).
TBD	Westgate Parkway Sewer No. 2	\$ 1,234,500.00	Replace existing 24 and 30-inch sewers from WC68-21 to 36-inch Wilson Creek sewer along Chattahoochee River with 36-inch sewer.
TBD	Lower Camp Creek Trunk Relief Sewer	\$ 9,095,000.00	Replace existing 42-inch Camp Creek Trunk along Camp Creek from Cascade-Palmetto Highway to the connection of the 15-inch sewer downstream of Enon Road with 72-inch sewer (21,100 LF) Alternate 42-inch relief parallel relief sewer.

TBD	Camp Creek Trunk 60"	\$ 2,400,000.00	Replace existing 42-inch Camp Creek Trunk along Camp Creek from downstream of Enon Road to the connection of the Wolf Creek Trunk with new 60-inch sewer (5740 LF) Alternate 42-inch parallel relief sewer
TBD	North Fork Camp Creek Trunk	\$ 1,170,000.00	Replace existing 18 and 21-inch sewers along the North Fork Camp Creek from Camp Creek Trunk to downstream of North Camp Creek Parkway with 24-inch sewer (5200 LF).
TBD	Deep Creek Pump Station Outfall	\$ 800,000.00	
TBD	Deep Creek Roosevelt Highway Trunk	\$ 4,200,000.00	
TBD	Line Creek White Mill Road Trunk	\$ 1,900,000.00	Replace existing 21 inch Line Creek Trunk from near McClure Road to Old White Mill Road with 30 inch sewer (7600 LF).
TBD	Line Creek Malone Circle Trunk	\$ 1,850,000.00	Replace existing 15 and 18-inch sewers along Line Creek from Old White Mill Road to Malone Circle with 24-inch sewer (8200 LF)
TBD	Cleckler Road Sewer	\$ 2,000,000.00	Replace existing 12 and 15-inch sewer from Bohannon Road to near Cleckler Road with 30-inch sewer (8000 LF).
TBD	Chatahoochee II to Rivermont Trunk	\$ 6,552,000.00	Replace existing 42 thru 48-inch sewers from Johns Creek WRF to near Barnwell Road with new 72-inch sewer (14000 LF).
TBD	Chattahoochee II to Autry Mill Creek Trunk	\$ 3,422,000.00	Replace existing 42-inch sewer from near Barnwell Road to near Avala Court with 66-inch sewer (14,600 LF) Alternate 48-inch parallel relief sewer.
TBD	Johns Creek to Old Alabama Trunk	\$ 1,630,000.00	Replace existing 36 and 42-inch sewers near Avala Court to downstream of Old Alabama Road with new 60-inch sewer (3800 LF) Alternate 48-inch parallel relief sewer.
TBD	Johns Creek to Parsons Road Sewer	\$ 1,100,000.00	Replace existing 18-inch sewer from near Sandown Way to near Parsons Road with 36-inch sewer (3700 LF).
TBD	Big Creek Parallel to Grimes Bridge Road Trunk	\$ 3,000,000.00	Replace existing 48-inch sewer from Big Creek to Riverside Drive with 78-inch sewer (3000 LF) Alternate 48-inch parallel relief sewer.
TBD	Big Creek Parallel to Holcomb Bridge Trunk	\$ 5,800,000.00	Replace existing 36 and 60-inch sewers from 48-inch Grimes Bridge crossing to approximately 1700 feet north of Holcomb Bridge Road with 120-inch sewer (6600 LF) Alternate 60-inch parallel relief sewer (if Alternate selected 36-inch sections replace with 60-inch).
TBD	Big Creek Parallel to Foe Killer Trunk	\$ 3,500,000.00	Replace existing 36 thru 60-inch sewers from approx 1700 feet north of Holcomb Bridge Road to Foe Killer Creek with 108-inch sewer (4500 LF) Alternate 60-inch parallel relief sewer (if alternate selected 36 inch sections replace with 60-inch).

TBD	Kings Mill Court Sewer	\$ 500,000.00	Replace existing 21-inch sewer along Big Creek near South Atlanta Road with 24-inch sewer (1500 LF).
TBD	Foe Killer Creek to Alpharetta Highway Trunk	\$ 4,800,000.00	Replace existing 21-inch thru 27-inch sewers along Foe Killer Creek to North of Alpharetta Road with 42-inch sewer (13200 LF).
TBD	Foe Killer Creek to North Hembree Sewer	\$ 1,800,000.00	Replace existing 21 thru 27-inch sewers along Foe Killer Creek from north of Alpharetta Road to near North Bluff Road with 36-inch sewer (6300 LF).
TBD	Alpharetta Outfall No.3	\$ 655,000.00	Replace two sections of existing 18-inch sewer from near State Route 400 and Haynes Bridge Road to Big Creek with 24-inch sewer (2800 LF).
TBD	Camp Creek at Windward Parkway Sewer	\$ 104,000.00	Replace existing 24-inch sewer along Camp Creek downstream of State Route 400 with 30-inch sewer (400 LF).
TBD	Willeo Creek to Pine Grove Sewer	\$ 600,000.00	Replace existing 15-inch sewer from Willeo Creek Trunk sewer to Pine Grove Road with 24-inch sewer (2500 LF).
TBD	Land Acquisition	\$ 4,000,000.00	Purchase of land and easements as needed for sewer projects.
TBD	Big Creek Expansion	\$ 77,700,000.00	The design and construction of a new treatment plant capacity to 38-48 MGD at the Metro standard discharge limits.
TBD	Utoy AWT Capacity	\$ 17,000,000.00	Fulton County's portion to improve the Utoy Creek Wastewater Treatment Facility, to comply with METRO standards.
TBD	R.M. Clayton AWT Capacity	\$ 30,000,000.00	Fulton County's portion to improve the R.M. Clayton Wastewater Treatment Facility, to comply with METRO standards.
TBD	Little River Expansion	\$ 9,000,000.00	The design and construction of an upgraded treatment plan capacity to 2.6 MGD at the Metro standard discharge limits.
TBD	Demo of old John's Creek Plant	\$ 6,000,000.00	Demolition of old plant following construction of new plant.
TOTAL PHASE II WASTEWATER CIP PROJECTS		\$ 286,453,902.00	
TOTAL PHASE II WATER & WASTEWATER CIP		\$ 373,403,902.00	

Funding Source: TBD



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Comprehensive Plan Element: Community Facilities						
Section: Sewerage System & Wastewater Treatment						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
City of Fairburn - Sewer Line Construction	January 2006	March 2007	\$30,000.00	Fulton County	CDBG	
City of Fairburn - Sewer Line Construction	January 2007	March 2008	\$30,000.00	Fulton County	CDBG	
City of Fairburn - Sewer Line Construction	January 2008	March 2009	\$30,000.00	Fulton County	CDBG	
Total Estimated Costs			\$90,000.00			



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Comprehensive Plan Element: Community Facilities						
Section: Stormwater Management						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Stream Monitoring Contract (MS4)	March 2005	December 2007	\$165,000.00	Public Works/Water Services/SWAMP	Fulton County	
Facility Inspection Program (MS4)	May 2005	May 2006	\$300,000.00	Public Works/Water Services/SWAMP	Fulton County	
Stormwater Utility Implementation	April 2006	December 2007	\$722,471.00	Public Works/Water Services/SWAMP	Fulton County	On hold
Revisions to Design Criteria Manual	March 2005	December 2006	\$100,000.00	Public Works/Water Services/SWAMP	Fulton County	On hold
Detention Facility Inventory/Upgrade Assessment	July 2005	December 2009	\$600,000.00	Public Works/Water Services/SWAMP	Fulton County	
Flood Plain FEMA Map Revisions	July 2007	December 2008	\$400,000.00	Public Works/Water Services/SWAMP	Fulton County	
Outfall Inventory	July 2006	December 2008	\$500,000.00	Public Works/Water Services/SWAMP	Fulton County	On hold
Storm Water Monitoring Plan Update	May 2005	May 2006	\$40,000.00	Public Works/Water Services/SWAMP	Fulton County	
Hazard Mitigation Plan Update	April 2005	July 2007	\$50,000.00	Public Works/Water Services/SWAMP	Fulton County	
Multiple US Army Corps of Engineers Funding	July 2003	December 2005	\$1,000,000.00	Public Works/Water Services/SWAMP	Fulton County	On hold
U.S. Army Corps of Engineers Feasibility Phase Study for Johns Creek, Long Island Creek and Marsh Creek Water Resources Management Units	July 2003	December 2006	\$966,509.00	Public Works/Water Services/SWAMP	Fulton County	In process, COE discussing wit
Storm Water Planning Study for Camp Creek, Deep Creek, Morning Creek, Wilson Creek, Whitewater Creek, and Line Creek WRMU	July 2004 - July 2007	December 2005 - December 2008	\$3,600,000.00	Public Works/Water Services/SWAMP	Fulton County	On hold
U.S. Army Corps of Engineers Feasibility Study for Autry Mill Creek, Cauley Creek, Big Creek, Willeo Creek, Heards Creek, Sullivans Creek and Crooked Creek Water Resources Management Units	July 2007 - July 2010	December 2008 - December 2011	\$2,300,000.00	Public Works/Water Services/SWAMP	Fulton County	On hold
U.S. Army Corps of Engineers Feasibility Phase Study for Little River, Cooper Sandy Creek, Rocky Creek, and Chicken Creek Water Resources Management Units	July 2009 - July 2012	December 2010 - December 2013	\$1,700,000.00	Public Works/Water Services/SWAMP	Fulton County	On hold



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U.S. Army Corps of Engineers Feasibility Phase Study for Utoy Creek, Cater Creek, and Sandy Creek Water Resources Management Units	July 2010 - July 2013	December 2011 - December 2014	\$850,000.00	Public Works/Water Services/SWAMP	Fulton County	On hold
U.S. Army Corps of Engineers Feasibility Phase Study for Bear Creek, Cedar Creek, Pea Creek, Tuggle Creek, Turkey Creek, and White Oak Creek Water Resources Management Units	July 2011 - July 2015	December 2012 - December 2016	\$3,550,000.00	Public Works/Water Services/SWAMP	Fulton County	On hold
Total Estimated Costs			\$16,843,980.00			



Comprehensive Plan Element:		Community Facilities				
Section:		Solid Waste Management				
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Solid Waste Master Plan	June 2005	February 2006	\$147,000	Public Works	Fulton County	
Total Estimated Costs			\$147,000.00			



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Comprehensive Plan Element: Community Facilities						
Section: Public Safety Facilities & Services						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Purchase Bell 407 Jet Ranger Helicopter			\$ 3,200,000.00	Fulton County Police Department	Fulton County Special Services District	Included in FOCUS Fulton 2025 Comprehensive Plan
Purchase Vehicle Driving Simulator for Public Safety Training Center			\$ 78,000.00	Fulton County Police Department	Fulton County Special Services District	Included in FOCUS Fulton 2025 Comprehensive Plan
Renovate Police Headquarters			\$ 130,000.00	Fulton County Police Department	Fulton County Special Services District	Included in FOCUS Fulton 2025 Comprehensive Plan
Construct new Public Safety Training Facility			\$ 11,250,000.00	Fulton County Police Department	Fulton County Special Services District	Included in FOCUS Fulton 2025 Comprehensive Plan
Construct Burn Buildings @ Wolfe Creek Training Center	December 2005	December 2009		Fulton County Fire Department	not programmed	Included in FOCUS Fulton 2025 Comprehensive Plan
Implement a full plan review and code enforcement division to include a Fire Protection Engineer	December 2005	December 2009		Fulton County Fire Department	not programmed	Included in FOCUS Fulton 2025 Comprehensive Plan
Install gasoline readers for all gas pumps	December 2005	December 2009		Fulton County Fire Department	not programmed	Included in FOCUS Fulton 2025 Comprehensive Plan
Leasing Apparatus	December 2005	December 2009		Fulton County Fire Department	not programmed	Included in FOCUS Fulton 2025 Comprehensive Plan



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Quarter Master System	December 2005	December 2009		Fulton County Fire Department	not programmed	Included in FOCUS Fulton 2025 Comprehensive Plan
Maintenance improvements of information and display systems facility, software and equipment			\$ 25,000.00	Emergency Management Agency	Emergency Management Agency Funds	Included in FOCUS Fulton 2025 Comprehensive Plan
Upgrade Metropolitan Medical Response System Assets			\$ 100,000.00	Emergency Management Agency	Federal Grant Funds	Included in FOCUS Fulton 2025 Comprehensive Plan
Total Estimated Costs			\$ 14,783,000.00			



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Comprehensive Plan Element: Community Facilities						
Section: Recreational Facilities & Services						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
City of Alpharetta (Adaptive Sports Complex)	January 2006	March 2007	\$65,163.00	Fulton County	CDBG	
City of College Park (Swimming Pool)	January 2006	March 2007	\$110,000.00	Fulton County	CDBG	
City of East Point (Park Imp.)	January 2006	March 2007	\$119,139.00	Fulton County	CDBG	
City of Hapeville (Recreation Center Improv.)	January 2006	March 2007	\$60,000.00	Fulton County	CDBG	
City of Roswell (Senior Buses)	January 2006	December 2006	\$75,000.00	Fulton County	CDBG	
City of Roswell (Dam & Mill Ruins)	January 2006	March 2007	\$149,164.00	Fulton County	CDBG	
In HIS Great Name	January 2006	March 2007	\$40,000.00	Fulton County	CDBG	
N. Fulton Charities (Facility Renov.)	January 2006	March 2007	\$40,000.00	Fulton County	CDBG	
City of Alpharetta (Adaptive Sports Complex)	January 2007	March 2008	\$60,000.00	Fulton County	CDBG	
City of College Park (Swimming Pool)	January 2007	March 2008	\$73,000.00	Fulton County	CDBG	
City of East Point (Park Imp.)	January 2007	March 2008	\$80,380.00	Fulton County	CDBG	
City of Hapeville (Recreation Center Improv.)	January 2007	March 2008	\$60,000.00	Fulton County	CDBG	
City of Roswell (Facility Improvement)	January 2007	March 2008	\$50,836.00	Fulton County	CDBG	
In HIS Great Name	January 2007	March 2008	\$40,000.00	Fulton County	CDBG	
N. Fulton Charities (Facility Renov.)	January 2007	March 2008	\$45,250.00	Fulton County	CDBG	
City of Alpharetta (Adaptive Sports Complex)	January 2008	March 2009	\$50,000.00	Fulton County	CDBG	
City of College Park (Swimming Pool)	January 2008	March 2009	\$52,000.00	Fulton County	CDBG	
City of East Point (Park Imp.)	January 2008	March 2009	\$53,168.00	Fulton County	CDBG	
City of Hapeville (Recreation Center Improv.)	January 2008	March 2009	\$50,000.00	Fulton County	CDBG	
City of Roswell (Facility Improvement)	January 2008	March 2009	\$150,000.00	Fulton County	CDBG	
City of Roswell (Park Improvement)	January 2008	March 2009	\$115,816.00	Fulton County	CDBG	
In HIS Great Name	January 2008	March 2009	\$42,900.00	Fulton County	CDBG	
N. Fulton Charities (Facility Renov.)	January 2008	March 2009	\$80,000.00	Fulton County	CDBG	
Autry Mill Nature Center Survey&Master Plan	June 2005	January 2006	\$ 23,000.00	Environment&Community Development	SSD	Request for Quote (RFQ)



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Bell Memorial Park Restroom Bldg/Playground/Survey/ParkingLot/Lighting/Refo restation	April 2006	December 2006	\$ 431,650.00	GSD/Parks & Recreation	SSD	On Hold
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Birmingham Park Master Plan/Phase I: Design & Construction	April 2006	December 2006	\$ 375,000.00	Parks & Recreation	SSD	On Hold
Cedar Grove Park Master Plan	June 2006	August 2006	\$ 25,000.00	Parks & Recreation	SSD	On Hold
Hutcheson Ferry Road Park Greenspace Trail Construction	July 2006	January 2007	\$ 106,000.00	Parks & Recreation	DNR	Grant Award
Newtown Park (Survey / Design & Construction) Basketball Court Reloc/DogPark/Pavilion/Parking	April 2006	January 2007	\$ 156,600.00	Parks & Recreation	SSD	On Hold
Newtown Park Master Plan Map Update	April 2006	January 2007	\$ 5,000.00	Parks & Recreation	SSD	On Hold
Ocee Park Survey / Restroom Bldg & Playground	April 2006	April 2007	\$ 203,650.00	General Services Department (GSD) Parks & Recreation	SSD	On Hold
Old National Park Master Plan	April 2006	September 2006	\$ 25,000.00	Parks & Recreation	SSD	On Hold
Riverside Park Parking Lot, Trail & Gazebo Overlook	June 2005	January 2006	\$ 142,000.00	Parks & Recreation	SSD	RFQ
Shakerag Park Restroom Bldg & Parking Lot	April 2006	January 2007	\$ 297,235.00	GSD/Parks & Recreation	SSD	On Hold
Trammell Crow Wetland Construction	June 2005	January 2006	\$ 415,000.00	Parks & Recreation	SSD	Construction
Welcome All Park Master Plan	April 2006	September 2006	\$ 25,000.00	Parks & Recreation	SSD	On Hold
2006 Project/Activity Description						
Autrey Mill Park Master Plan / Parking/Grounds Improvement	January 2006	December 2007	\$ 470,000.00	Parks & Recreation	SSD	On Hold



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Beavers House Public Parking / Trail / Picnic Area	January 2006	December 2007	\$ 350,000.00	Parks & Recreation	SSD	CIP 2004-2009
Bell Memorial Park Master Plan & Survey	January 2006	December 2007	\$ 50,000.00	Parks & Recreation	SSD	CIP 2004-2009



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Burdett Park & Tennis Center Plaza Reconstruction / Trail & Picnic Area			\$ 330,000.00	Parks & Recreation	SSD	On Hold
Cedar Grove Park Recreational Trail Development & Parking			\$ 445,000.00	Parks & Recreation	SSD	On Hold
Cliftondale Park Master Plan & Survey	April 2006	September 2006	\$ 60,000.00	Parks & Recreation	SSD	CIP 2004-2009
Cochran Mill Park Master Plan & Survey	April 2006	September 2006	\$ 80,000.00	Parks & Recreation	SSD	CIP 2004-2009
Greenway Pathway System Trail Planning / Survey & Design			\$ 180,000.00	Parks & Recreation	SSD	On Hold
Hutcheson Ferry Road Park Greenspace Master Plan & Survey			\$ 60,000.00	Parks & Recreation	SSD	On Hold
North Fulton Maintenance Building Addition (Admin)			\$ 250,000.00	Parks & Recreation	SSD	On Hold
Park Entry Sign Program			\$ 960,000.00	Parks & Recreation	SSD	On Hold
Providence Park Bldg Repari & Renovation	March 2006	December 2006	\$ 800,000.00	Parks & Recreation	SSD	CIP 2004-2009
Rico Park Walking Track / Playground Replacement			\$ 175,000.00	Parks & Recreation	SSD	On Hold
Sandtown Multipurpose Center Replacement			\$ 6,000,000.00	Parks & Recreation	SSD	On Hold
Shakerag Park Dam & Lake Restoration			\$ 385,000.00	Parks & Recreation	SSD	On Hold



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South Fulton Chattahoochee River Linear Park Property Acquisition			\$ 12,000,000.00	Parks & Recreation	SSD	On Hold
South Fulton Parks Maintenance Equipment Services Bldg			\$ 250,000.00	Parks & Recreation	SSD	On Hold
South Fulton Tennis Center Court Improvements			\$ 280,000.00	Parks & Recreation	SSD	On Hold
Trammell Crow Tails & Wetland Phase II			\$ 620,000.00	Parks & Recreation	SSD	On Hold
South Fulton Soccer Complex Land Acquisition			\$ 1,000,000.00	Parks & Recreation	SSD	On Hold
Welcome All Parking Expansion			\$ 170,000.00	Parks & Recreation	SSD	On Hold
Wilkerson Mill Park Maintenance / Sewer Svc & Restroom Improvement			\$ 190,000.00	Parks & Recreation	SSD	On Hold
Wolf Creek Master Plan & Survey			\$ 100,000.00	Parks & Recreation	SSD	On Hold
2007 Project/Activity Description						
Beavers House Renovation Upgrade Building			\$ 120,000.00	Parks & Recreation	SSD	On Hold
Bell Memorial Park Maintenance Facility			\$ 140,000.00	Parks & Recreation	SSD	On Hold
Birmingham Park Phase II			\$ 2,800,000.00	Parks & Recreation	SSD	On Hold



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Burdett Park & Tennis Parking Expansion /Ballfields/Replace Concession Restroom Bldg			\$ 660,000.00	Parks & Recreation	SSD	On Hold
Campbellton Greenspace Survey & Design			\$ 60,000.00	Parks & Recreation	SSD	On Hold
Cedar Grove Park Soccer / Multipurpose Fields / Tennis Courts			\$ 825,000.00	Parks & Recreation	SSD	On Hold
Cliftondale Park Building Renovation & Gymnasium / Community Center Renovation			\$ 2,600,000.00	Parks & Recreation	SSD	On Hold
Cochran Mill Park Design & Construction / Bathroom Building Construction (2)			\$ 575,000.00	Parks & Recreation	SSD	On Hold
Creel Multipurpose Field Renovation / Maintenance Facility			\$ 220,000.00	Parks & Recreation	SSD	On Hold
Field Lighting Replacement / Upgrade			\$ 1,300,000.00	Parks & Recreation	SSD	On Hold
Greenway Pathway System Property Easement Acquisition			\$ 500,000.00	Parks & Recreation	SSD	On Hold
Hutcheson Ferry Road Park Greenspace Limited Parking & Access			\$ 225,000.00	Parks & Recreation	SSD	On Hold
Newtown Multipurpose Phase I			\$ 8,000,000.00	Parks & Recreation		On Hold
North Chattahoochee River Park Property Acquisition			\$ 13,000,000.00	Parks & Recreation		On Hold
North Fulton Maintenance Parking Expansion / Storage			\$ 185,000.00	Parks & Recreation	SSD	On Hold



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Ocee Park Maintenance Facility			\$ 50,000.00	Parks & Recreation		On Hold
Old Nation Park Land Acquisition			\$ 350,000.00	Parks & Recreation	SSD	On Hold
Providence Park General Site Improvements			\$ 450,000.00	Parks & Recreation	SSD	On Hold
Rico Park Building Renovation / General Site Improvements			\$ 2,200,000.00	Parks & Recreation	SSD	On Hold
Sandtown Restroom / Concession Replacement & Softball Fields Construction			\$ 510,000.00	Parks & Recreation	SSD	On Hold
Security Monitoring Improvements			\$ 275,000.00	Parks & Recreation	SSD	On Hold
South Fulton Parks Maintenance Building Addition (Admin / Storage)			\$ 400,000.00	Parks & Recreation	SSD	On Hold
South Fulton Tennis Center General Site Improvements			\$ 100,000.00	Parks & Recreation	SSD	On Hold
Trammell Crow Elva Drive Parking Lot / Nature Interpretive Center / Walking, Jogging Trail			\$ 350,000.00	Parks & Recreation	SSD	On Hold



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South Fulton Soccer Complex Planning Survey & Design			\$ 100,000.00	Parks & Recreation	SSD	On Hold
Welcome All Parking Restroom / Concession Replacement / Pedestrian Circulation , Shelters			\$ 415,000.00	Parks & Recreation	SSD	On Hold
Wilkerson Mill Park Land Acquisition			\$ 500,000.00	Parks & Recreation	SSD	On Hold
2008 Project/Activity Description						
Autrey Mill Park Building Renovation			\$ 400,000.00	Parks & Recreation	SSD	On Hold
Burdett Park & Tennis Center Renovate & Upgrade Building / Maintenance Facility			\$ 1,340,000.00	Parks & Recreation	SSD	On Hold
Campbellton Greenspace Parking & Access / Trail & Picnic Facilities			\$ 525,000.00	Parks & Recreation	SSD	On Hold
Cedar Grove Park Restroom / Playground			\$ 280,000.00	Parks & Recreation	SSD	On Hold
Cliftondale Park Outdoor Basketball / Ball Field Renovation			\$ 310,000.00	Parks & Recreation	SSD	On Hold
Cochran Mill Park Phase I Multipurpose Center Construction			\$ 4,000,000.00	Parks & Recreation	SSD	On Hold
Creel Park Parking Expansion			\$ 150,000.00	Parks & Recreation	SSD	On Hold
Greenway Pathway System Trail Construction			\$ 1,800,000.00	Parks & Recreation	SSD	On Hold



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Hutcheson Ferry Road Park Trail Picnic Facility			\$ 285,000.00	Parks & Recreation	SSD	On Hold
Newtown Multipurpose Center Phase II			\$ 5,000,000.00	Parks & Recreation	SSD	On Hold



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North Chattahoochee River Park Survey & Design			\$ 400,000.00	Parks & Recreation	SSD	On Hold
Old National Park Basketball Courts / Tennis Courts / Parking / Burdett Road Access / Maintenance			\$ 1,550,000.00	Parks & Recreation	SSD	On Hold
Sandtown Maintenance / Restrooms / Soccer Field			\$ 290,000.00	Parks & Recreation	SSD	On Hold
Shakerag Park Passive Recreation Area Survey & Design			\$ 85,000.00	Parks & Recreation	SSD	On Hold
South Fulton Chattahoochee River Linear Park Trail Construction Phase I			\$ 1,200,000.00	Parks & Recreation	SSD	On Hold
Welcome All Park Asphalt Repair / Maintenance Facility			\$ 265,000.00	Parks & Recreation	SSD	On Hold
Wilkerson Mill Park New Restroom / Concession Activity Bldg			\$ 1,250,000.00	Parks & Recreation	SSD	On Hold
2009 Project/Activity Description						
Cedar Grove Park Pavilions & Gazebo / Maintenance Facility			\$ 270,000.00	Parks & Recreation	SSD	On Hold
Cliftondale Overall Site Development / Maintenance Facility			\$ 890,000.00	Parks & Recreation	SSD	On Hold
Cochran Mill Park Maintenance Facility			\$ 140,000.00	Parks & Recreation	SSD	On Hold



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Newtown Park General Site Improvements			\$ 300,000.00	Parks & Recreation	SSD	On Hold
North Chattahoochee River Parks (New) Development Phase I			\$ 5,000,000.00	Parks & Recreation	SSD	On Hold
Old Nation Park Pedestrian Trail / Playground / Picnic Area / Restrooms			\$ 595,000.00	Parks & Recreation	SSD	On Hold
Sandtown Park Outdoor Basketball Courts			\$ 165,000.00	Parks & Recreation	SSD	On Hold
South Chattahoochee River Linear Park Trail Construction Phase II / Benches / Shelters			\$ 1,050,000.00	Parks & Recreation	SSD	On Hold
South Fulton Tennis Center Renovate Building / Add Indoor Courts			\$ 850,000.00	Parks & Recreation	SSD	On Hold
Trammell Crow Park Maintenance			\$ 140,000.00	Parks & Recreation	SSD	On Hold
Welcome All Park Water Services to Football Field			\$ 200,000.00	Parks & Recreation	SSD	On Hold
Total Estimated Costs			\$94,736,951.00			



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Comprehensive Plan Element: Community Facilities						
Section: Hospitals & Other Public Health Facilities						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Africa's Children's Fund	January 2006	December 2006	\$20,000.00	Fulton County	CDBG	
Alternate Life Paths	January 2006	December 2006	\$30,000.00	Fulton County	CDBG	
Atlanta Enterprise Center	January 2006	December 2006	\$10,000.00	Fulton County	CDBG	
Atlanta Legal Aid	January 2006	December 2006	\$20,000.00	Fulton County	CDBG	
Cooperative Resources Center (Housing)	January 2006	December 2006	\$25,000.00	Fulton County	CDBG	
Cooperative Resources Center (Stabilization)	January 2006	December 2006	\$20,000.00	Fulton County	CDBG	
Ed Isakson (YMCA)	January 2006	December 2006	\$20,000.00	Fulton County	CDBG	
Families First	January 2006	December 2006	\$25,000.00	Fulton County	CDBG	
Fulton County Health & Wellness	January 2006	December 2006	\$20,000.00	Fulton County	CDBG	
Fulton County Drug Court	January 2006	December 2006	\$40,000.00	Fulton County	CDBG	
Marcus Jewish (Housemate Match)	January 2006	December 2006	\$20,000.00	Fulton County	CDBG	
In HIS Great Name	January 2006	December 2006	\$15,000.00	Fulton County	CDBG	
Metro Fair Housing	January 2006	December 2006	\$30,000.00	Fulton County	CDBG	
North Fulton Child Development Center	January 2006	December 2006	\$15,000.00	Fulton County	CDBG	
Senior Services of North Fulton	January 2006	December 2006	\$10,000.00	Fulton County	CDBG	
Tapestry Youth Ministries	January 2006	December 2006	\$25,000.00	Fulton County	CDBG	
Teens at Work	January 2006	December 2006	\$15,000.00	Fulton County	CDBG	
Just People	January 2006	December 2006	\$20,000.00	Fulton County	CDBG	
W.E.O.P.	January 2006	December 2006	\$15,000.00	Fulton County	CDBG	
Workforce Development	January 2006	December 2006	\$60,000.00	Fulton County	CDBG	
Young Adult Guidance Center	January 2006	December 2006	\$35,000.00	Fulton County	CDBG	
Africa's Children's Fund	January 2007	December 2007	\$18,000.00	Fulton County	CDBG	
Alternate Life Paths	January 2007	December 2007	\$28,000.00	Fulton County	CDBG	
Atlanta Legal Aid	January 2007	December 2007	\$18,000.00	Fulton County	CDBG	
Cooperative Resources Center (Housing)	January 2007	December 2007	\$23,000.00	Fulton County	CDBG	
Cooperative Resources Center (Stabilization)	January 2007	December 2007	\$18,000.00	Fulton County	CDBG	
Ed Isakson (YMCA)	January 2007	December 2007	\$18,000.00	Fulton County	CDBG	



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Families First	January 2007	December 2007	\$26,000.00	Fulton County	CDBG	
Fulton County Drug Court	January 2007	December 2007	\$35,000.00	Fulton County	CDBG	
Marcus Jewish (Housemate Match)	January 2007	December 2007	\$18,000.00	Fulton County	CDBG	
In HIS Great Name	January 2007	December 2007	\$18,000.00	Fulton County	CDBG	
Metro Fair Housing	January 2007	December 2007	\$28,000.00	Fulton County	CDBG	
North Fulton Child Development Center	January 2007	December 2007	\$13,000.00	Fulton County	CDBG	
Senior Services of North Fulton	January 2007	December 2007	\$10,000.00	Fulton County	CDBG	
Tapestry Youth Ministries	January 2007	December 2007	\$25,000.00	Fulton County	CDBG	
Teens at Work	January 2007	December 2007	\$13,000.00	Fulton County	CDBG	
Just People	January 2007	December 2007	\$18,000.00	Fulton County	CDBG	
W.E.O.P.	January 2007	December 2007	\$13,000.00	Fulton County	CDBG	
Workforce Development	January 2007	December 2007	\$55,000.00	Fulton County	CDBG	
Young Adult Guidance Center	January 2007	December 2007	\$33,000.00	Fulton County	CDBG	
Africa's Children's Fund	January 2008	December 2008	\$16,000.00	Fulton County	CDBG	
Alternate Life Paths	January 2008	December 2008	\$26,000.00	Fulton County	CDBG	
Atlanta Legal Aid	January 2008	December 2008	\$16,000.00	Fulton County	CDBG	
Cooperative Resources Center (Housing)	January 2008	December 2008	\$21,000.00	Fulton County	CDBG	
Cooperative Resources Center (Stabilization)	January 2008	December 2008	\$16,000.00	Fulton County	CDBG	
Ed Isakson (YMCA)	January 2008	December 2008	\$16,000.00	Fulton County	CDBG	
Families First	January 2008	December 2008	\$22,000.00	Fulton County	CDBG	
Fulton County Health & Wellness	January 2008	December 2008	\$10,000.00	Fulton County	CDBG	
Fulton County Drug Court	January 2008	December 2008	\$30,000.00	Fulton County	CDBG	
Marcus Jewish (Housemate Match)	January 2008	December 2008	\$16,000.00	Fulton County	CDBG	
In HIS Great Name	January 2008	December 2008	\$16,000.00	Fulton County	CDBG	
Metro Fair Housing	January 2008	December 2008	\$26,000.00	Fulton County	CDBG	
North Fulton Child Development Center	January 2008	December 2008	\$10,000.00	Fulton County	CDBG	
Senior Services of North Fulton	January 2008	December 2008	\$10,000.00	Fulton County	CDBG	
Tapestry Youth Ministries	January 2008	December 2008	\$25,000.00	Fulton County	CDBG	
Teens at Work	January 2008	December 2008	\$11,000.00	Fulton County	CDBG	
Just People	January 2008	December 2008	\$16,000.00	Fulton County	CDBG	
W.E.O.P.	January 2008	December 2008	\$11,000.00	Fulton County	CDBG	
Workforce Development	January 2008	December 2008	\$50,000.00	Fulton County	CDBG	
Young Adult Guidance Center	January 2008	December 2008	\$31,000.00	Fulton County	CDBG	



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Total Estimated Costs			\$1,313,000.00			



Comprehensive Plan Element:		Community Facilities				
Section:		Libraries & Other Cultural Facilities				
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Develop and Adopt a Library Facilities Master Plan	March 2005	December 2006				Included in Focus Fulton 2025 Comprehensive Plan
Total Estimated Costs			\$0.00			



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Comprehensive Plan Element: Transportation								
Section:								
Project Name	Type of Project	Estimated Project Start Date	Estimated Project End Date	Project/ Activity Estimated Cost	Responsible Department/Agency	Funding	Status/Remarks	Districts
T184 Off System Safety Pilot Project	Pedestrian Improvement	Oct 2005	Dec 2006	\$ 401,057.00	Fulton Co.	GDOT/Fulton Co.	Design	District 1 & 2
T013 McGinnis Ferry Road	Widening	Jun 2004	Dec 2008	\$ 47,596,209.00	Futon Co./ Forsyth Co./ GDOT	GDOT/Fulton Co.	Design	District 3
T014 Old Alabama Road	Widening	Jun 2006	Jun 2010	\$ 34,945,581.00	GDOT	GDOT/Fulton Co.	RFP	District 3
T017 Haynes Bridge Road	Upgrade	Dec 2006	Dec 2010	\$ 4,920,000.00	Fulton Co./ GDOT	Fulton Co.	RFP	District 3
T065A Jones Bridge Road at Sargent Road	Traffic Signal and Safety Operations	Oct 2002	May 2007	\$ 1,148,224.59	Fulton Co./ GDOT	GDOT/Fulton Co.	Pre-construction	District 3
T065B Jones Bridge Road at Douglas Road	Traffic Signal and Safety Operations	Oct 2002	May 2007	\$ 792,548.43	Fulton Co./ GDOT	GDOT/Fulton Co.	Pre-construction	District 3
T065C Jones Bridge Road at S.R. 120	Traffic Signal and Safety Operations	Mar 2004	Jun 2007	\$ 9,655,862.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Construction	District 3
T067 State Bridge Road	Widening	Apr 1992	Jul 2007	\$ 22,056,087.00	GDOT	GDOT/Fulton Co.	Construction	District 3
T077A Birmingham Highway	Sidewalk	Feb 1999	Dec 2006	\$ 759,403.00	Fulton Co.	GDOT/Fulton Co.	Pre-construction	District 3
T104D Arnold Mill Road at Green Road	Intersection Improvement	May 2001	Jan 2006	\$ 1,718,778.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Completed	District 3
T105 Mayfield Road at Providence Road	Intersection Improvement	Nov 2000	Oct 2006	\$ 1,936,447.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Construction	District 3
T119 Birmingham Hwy at Providence/New Providence Road	Intersection Improvement	Apr 2005	Dec 2008	\$ 1,259,931.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 3
T133 Crabapple Streetscape - Phase I	Streetscape	Mar 2003	Dec 2006	\$ 1,019,356.41	Fulton Co.	GDOT/Fulton Co.	Pre-construction	District 3
T136 Johns Creek Greenway	Sidewalk/Bicycle Route	Mar 2004	Jul 2007	\$ 6,357,892.68	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 3
T139 Rogers Bridge Multi-use Trail	Multi-use Trail	Mar 2003	Dec 2006	\$ 1,686,081.00	Fulton Co.	GDOT/Fulton Co.	Pre-construction	District 3
T149 Arnold Mill Road at New Providence Road	Intersection Improvement	Apr 2005	Aug 2008	\$ 1,152,029.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 3
T150 Bethany Road at Providence Road	Intersection Improvement	Mar 2005	Dec 2007	\$ 1,443,290.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 3

T151 Bell Road at Rogers Circle (Northern Intersection)	Intersection Improvement	Mar 2005	Apr 2008	\$ 1,074,198.28	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 3
T153 Freemanville Road at Providence Road	Intersection Improvement	Mar 2005	Mar 2008	\$ 1,167,680.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 3
T155 Abbotts Bridge Road at Parsons Road	Intersection Improvement	Oct 2004	Jun 2007	\$ 1,271,300.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 3
T156 Johns Creek Master Plan	Sidewalk/Bicycle Route	Apr 2005	Aug 2006	\$ 126,385.00	Fulton Co.	GDOT/Fullton Co.	Design	District 3
T167 SR 400	Widening	May 2005	Aug 2007	\$ 53,609,016.71	GDOT	GDOT	Construction	District 3
T182 Crabapple Streetscape - Phase II	Streetscape	Dec 2006	Dec 2009	\$ 1,700,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 3
T183 McGinnis Ferry Road Bridge over Chattahoochee River	Bridge Replacement	Sep 2005	Dec 2008	\$ 9,353,600.00	Futon Co./ Forsyth Co./ GDOT	GDOT/Fulton Co.	Design	District 3
T192 Freemanville Road at Mayfield Road	Intersection Improvement	May 2005	Mar 2006	\$ 367,862.50	Fulton Co.	Fulton Co	Complete	District 3
T198 Old Alabama Road: Segment 1	Widening	Jun 2006	Jun 2010	\$ 25,570,000.00	Fulton Co./ GDOT	GDOT/Fulton Co.	RFP	District 3
T199 Bell Road at Rogers Bridge Road	Intersection Improvement	Dec 2006	Dec 2009	\$ 2,370,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 3
T200 Jones Bridge Road at Morton Road	Intersection Improvement	Dec 2006	Dec 2010	\$ 1,050,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 3
T201 Jones Bridge at Waters Road	Intersection Improvement	Dec 2006	Dec 2010	\$ 1,170,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 3
T203 Jones Bridge at Buice Road	Intersection Improvement	Dec 2006	Dec 2010	\$ 1,200,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 3
T217 Buice Road at Kimball Bridge Road	Intersection Improvement	Nov 2005	Dec 2006	\$ 1,162,168.00	Fulton Co.	Fulton Co.	Design	District 3
T218 Medlock Bridge Road at Old Alabama Road	Intersection Improvement	Mar 2006	Mar 2007	\$ 1,157,793.00	Fulton Co./ GDOT	Fulton Co.	Design	District 3
T219 Parsons Road at Wilson Road	Intersection Improvement	Mar 2006	Mar 2007	\$ 1,187,823.00	Fulton Co.	Fulton Co.	Design	District 3
T220 Sargent Road at Finley Road	Intersection Improvement	Nov 2005	Mar 2007	\$ 1,187,823.00	Fulton Co.	Fulton Co.	Design	District 3
T222 Arnold Mill Road (SR 140) at Cox Road	Intersection Improvement	Oct 2005	Jun 2007	\$ 230,000.00	GDOT	GDOT	Design	District 3
T223 Medlock Bridge Road at Abbotts Bridge Road	Intersection Improvement	Oct 2005	Jun 2007	\$ 784,148.00	GDOT	GDOT/Fulton Co.	Design	District 3
T224 Bell Road over Cauley Creek	Bridge Replacement	May 2006	Dec 2007	\$ 725,200.00	Fulton Co.	Fulton Co.	RFP	District 3
T225 Parsons Road over Johns Creek	Bridge Replacement	May 2006	Dec 2007	\$ 1,134,700.00	Fulton Co.	Fulton Co.	RFP	District 3
T228 Abbotts Bridge Road at Boles Road	Intersection Improvement	Dec 2006	Dec 2009	\$ 1,000,000.00	Fulton Co./ GDOT	GDOT/Fulton Co.	RFP	District 3
T229 Mayfield Road at Mid-Broadwell Road	Intersection Improvement	Dec 2006	Dec 2009	\$ 1,500,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 3
T230 Bell Road at Boles Road	Intersection Improvement	Dec 2006	Dec 2009	\$ 1,000,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 3
T231 NW Fulton Transportation Plan	Comprehensive Trans Plan	Dec 2006	Dec 2008	\$ 500,000.00	Fulton Co.	GDOT/Fulton	RFP	District 3

T232 Johns Creek Master Plan, Phase II	Sidewalk Improvement	Dec 2006	Dec 2009	\$ 2,500,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 3
T238 SR 140/Arnold Mill Road over Little River	Bridge Replacement	Jul 2001	Jul 2008	\$ 2,855,000.00	GDOT	GDOT/Fulton Co.	Design	District 3
T239 Mid-Broadwell Connector	Road Upgrade Improvement	Apr 2006	Apr 2007	\$ -	Fulton Co.	Fulton Co.	RFP	District 3
T205 SR 9 ATMS	Arterial Communication	Dec 2006	Dec 2008	\$ 3,500,000.00	GDOT	GDOT/Fulton Co.	RFP	District 3 & 4
T114 SR 70/Fulton Industrial Boulevard	Widening	Dec 1992	Jun 2008	\$ 10,329,000.00	GDOT	GDOT/Fulton Co.	Pre-construction	District 5
T009 Fairburn Road - Phase I	Upgrade	Jun 1998	Aug 2007	\$ 1,285,650.99	Fulton Co.	GDOT/Fulton Co.	Design	District 7
T019 Buffington Road - Phase I	Upgrade	Apr 2005	Oct 2006	\$ 2,582,349.66	Fulton Co.	GDOT/Fulton Co.	Construction	District 7
T040 Cochran Mill Road over Pea Creek	Bridge Improvement	Jun 2004	Dec 2008	\$ 639,510.00	Fulton Co.	GDOT/Fulton Co.	Design	District 7
T042 Rico Tatum Road over Cedar Creek	Bridge Improvement	Jul 2004	Aug 2006	\$ 488,261.00	Fulton Co.	Fulton Co.	Construction	District 7
T069 South Fulton Parkway	Road Extension	Jun 1992	Jun 2006	\$ 6,222,758.00	GDOT	GDOT/Fulton	Construction	District 7
T077J Danforth Road - Phase I	Sidewalk	Apr 2005	May 2008	\$ 1,336,774.00	Fulton Co.	GDOT/Fulton Co.	Design	District 7
T077K New Hope Road	Sidewalk	Jul 2004	Mar 2007	\$ 603,130.00	Fulton Co.	GDOT/Fulton Co.	Construction	District 7
T108 Fayetteville Grade Separation over CSX Railroad	Bridge	Dec 2000	Jun 2006	\$ 6,024,470.00	GDOT	GDOT/Fulton Co.	Construction	District 7
T115 South Fulton Scenic Byway - Phase I	Multi-use Trail	Jul 2005	Jul 2007	\$ 2,437,160.00	Fulton Co.	GDOT/Fulton Co.	Design	District 7
T117 Old National Highway Sidewalk	Streetscape	Apr 2004	Mar 2006	\$ 510,667.00	Fulton Co.	GDOT/Fulton Co.	Construction	District 7
T123 Will Lee Road	Sidewalk/Bicycle Route	Jul 2003	Dec 2007	\$ 1,953,911.00	Fulton Co.	GDOT/Fulton Co.	Design	District 7
T140 Buffington Road Bridge over Morning Creek	Bridge Improvement	Nov 2001	Dec 2009	\$ 1,116,000.00	GDOT	GDOT	Completed	District 7
T162 Sandtown Pedestrian Network	Sidewalk	Jun 2005	Jun 2008	\$ 5,150,380.00	Fulton Co.	GDOT/Fulton	Design	District 7
T175 Garretts Ferry Road over Chattahoochee River Tributary	Bridge Improvement	May 2005	May 2007	\$ 394,900.00	Fulton Co.	Fulton Co.	Design-Build	District 7
T178 Johnson Road over Line Creek	Bridge Improvement	Jun 2004	Jun 2007	\$ 621,944.45	Fulton Co.	Fulton Co.	Pre-construction	District 7
T181 McClure Road over Line Creek	Bridge Improvement	Jun 2004	Aug 2006	\$ 991,094.00	Fulton Co.	Fulton Co.	Construction	District 7
T185 Cascade-Palmetto Road (SR 70) over Deep Creek	Bridge Improvement	Jun 2005	Jun 2007	\$ 1,639,000.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 7
T186 Cascade-Palmetto Road (SR 154) over Bear Creek	Bridge Improvement	Jun 2005	Jun 2008	\$ 1,061,000.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 7
T188 Buffington Road - Phase II	Upgrade	Sep 2005	Oct 2008	\$ 3,442,526.00	Fulton Co.	GDOT/Fulton Co.	Design	District 7
T190 Danforth Road - Phase II	Pedestrian Improvement	Jun 2005	Jun 2010	\$ 764,026.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 7

T193 Fairburn Road - Phase II	Road Upgrade Improvement	Jun 1998	Aug 2007	\$ 1,481,226.46	Fulton Co.	GDOT/Fulton Co.	Design	District 7
T208 SR 154 (Cascade-Palmetto Hwy) at Wilkerson Mill Road	Intersection Improvement	Jun 2006	Jun 2008	\$ 2,190,000.00	Fulton Co./ GDOT	GDOT/Fulton Co.	RFP	District 7
T209 SR 279 (Old National Hwy) Transit-Oriented Development	Sidewalk Improvement	Jun 2006	Jun 2009	\$ 1,650,000.00	Fulton Co./ GDOT	GDOT/Fulton Co.	RFP	District 7
T210 SR 14 (South Fulton Parkway) Access Management Plan	Comprehensive Trans Plan	Jun 2006	Jun 2008	\$ 400,000.00	Fulton Co.	GDOT/Fulton Co.	RFP	District 7
T211 SR 279 (Old National Highway) ATMS	Arterial Communication	Jun 2006	Jun 2009	\$ 800,000.00	GDOT	GDOT/Fulton Co.	RFP	District 7
T212 Oakley Industrial Boulevard	Road Upgrade Improvement	Sep 2005	Dec 2008	\$ 4,520,000.00	Fulton Co.	GDOT/Fulton Co.	Design	District 7
T213 SR 154 (Cascade-Palmetto Hwy) at Cedar Grove Road/Ridge Road	Intersection Improvement	Dec 2005	Dec 2009	\$ 1,480,000.00	Fulton Co./ GDOT	GDOT/Fulton Co.	RFP	District 7
T215 Campbellton Road at Randolph Elementary School	Intersection Improvement	Dec 2005	Dec 2006	\$ 348,861.00	Fulton Co.	Fulton Co.	Design	District 7
T216 Cascade Road Corridor Study	Traffic Signal and Safety Ops	Jun 2006	Jun 2007	\$ 150,000.00	Fulton Co.	Fulton Co.	RFP	District 7
T221 Butner Road at Camp Creek Parkway	Intersection Improvement	Dec 2004	May 2006	\$ 471,494.00	GDOT	Fulton Co.	Construction	District 7
T226 Oakley Road over Broadnax Creek	Bridge Replacement	Dec 2006	Dec 2008	\$ 397,600.00	Fulton Co.	Fulton Co.	RFP	District 7
T227 Butner Road over Camp Creek	Bridge Improvement	Dec 2006	Dec 2008	\$ 1,257,550.00	Fulton Co.	Fulton Co.	RFP	District 7
T234 Stonewall Tell Road over Camp Creek	Bridge Replacement	Oct 2005	Dec 2006	\$ 1,237,085.00	Fulton Co.	Fulton Co.	Design	District 7
T235 Mann Road over Line Creek	Bridge Improvement	Dec 2006	Dec 2008	\$ 800,000.00	Fulton Co.	Fulton Co.	RFP	District 7
T236 SR6/Camp Creek Parkway at Merk Road	Intersection Improvement	Aug 2005	May 2006	\$ 382,614.00	Fulton Co./ GDOT	Fulton Co.	Construction	District 7
T237 SR70/(Cascade-Palmetto Hwy.) over Camp Creek	Bridge Replacement	Aug 2003	Aug 2007	\$ 2,995,000.00	Fulton Co./ GDOT	GDOT/Fulton Co.	Design	District 7
Total Estimated Costs				\$ 329,459,417.16				



Fulton County Short Term Work Program
Short Term Work Program Update 2006-2010

Comprehensive Plan Element: Land Use						
Project/Activity Description	Estimated Project Start Date	Estimated Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Amendment to Zoning Resolution Article 33	June 2004	December 2006	In-kind	Environment & Community Developemnt	Fulton County	
Sandtown LCI Implementation	June 2006	December 2007		Public Works	Fulton County/State/Federal	
Old National LCI Implementation	April 2005	December 2007	\$ 1,650,000.00	Public Works	Fulton County/State/Federal	Included in ARC 2005-2010 Transportation Improvement Program
Fulton Industrial Overlay District				Environment & Community Development		Not Programmed
Cell Tower Ordinance	August 2005	May 2006	In-kind	Environment & Community Development	Fulton County	
Amend all Overlay Districts in Zoning Resolution	January 2007	January 2009	In-kind	Environment & Community Development	Fulton County	
Night Sky Ordinance	September 2005	February 2006	In-kind	Environment & Community Development	Fulton County	
Inclusionary Zoning Ordinance	December 2005	April 2006	In-kind	Environment & Community Development	Fulton County	
Senior Housing Zoning Ordinance	August 2005	April 2006	In-kind	Environment & Community Development	Fulton County	
Cemetary Zoning Ordinance	August 2005	February 2006	In-kind	Environment & Community Development	Fulton County	
Large Scale Retail Ordinance	August 2005	April 2006	In-kind	Environment & Community Development	Fulton County	



Fulton County Short Term Work Program
Short Term Work Program Update 2006-2010

Comprehensive Plan Element: Land Use						
Project/Activity Description	Estimated Project Start Date	Estimated Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Amendment to Zoning Resolution Article 33	June 2004	December 2006	In-kind	Environment & Community Developemnt	Fulton County	
Annual Population Update	April 2006	October 2006	In-kind	Environment & Community Development	Fulton County	
Fulton Industrial Redevelopment Plan	April 2006	December 2007	In-kind	Environment & Community Development	Fulton County	
Land Use Map Amendment	April 2006	December 2006	In-kind	Environment & Community Development	Fulton County	
Total Estimated Costs			\$ 1,650,000.00			