



Executive Director's Report

December 20, 2011

The **Evermore CID 2012 Budget** will be presented and voted on at the December 20th Board Meeting. This Budget features the elements and priorities of the Board based on previous and projected expenditures.

Highlights of the Budget are that the CID is forecasted to receive \$843,000 in tax revenues and other sources. The operating budget is in balance based on this projection. With the deletion of unused or underutilized funds, the budget reflects the reduction in salaries, benefits and related costs.

The Board has a policy of contributing to a Capital Budget account. In addition to the \$1,200,100 previously transferred to this account from the General Operating Account, the FY-2012 budget continues the contribution in the amount of \$127,500.

The CID also anticipates the beginning of the Interchange Improvement at US-78 and West Park Place Blvd. Currently, the budget has an \$80,000 addition to category 7111, Right-of-Way Maintenance for the purpose of partially funding the interchange improvements. The total cost of the project is estimated to be \$225,000 upon completion.

The Capital Improvement Budget is appropriately funded for the most immediate projects. However, when reviewing the Five Year Funding Plan, a shortfall exists. To that end, the CID will not proceed on a project until necessary funding sources have been identified and a commitment of those funds is received by the CID.

Additionally, we have included an \$87,000 contingency line item in the budget. This follows the tradition of planning for unexpected circumstance of managing projects and opportunities.

US-78 Median Cut at Bedrin Properties:

The CID has received a request to participate financially in the Median Break, eastbound, US-78 in front of Bedrin Properties (Former Publix). We have contacted GDOT to discuss possibilities for State funding. I received the following comments from Harold Mull with GDOT:

“Here’s a couple of options:

1. We would not be able to do anything under the current Project with C.W. Matthews unless upper management gets involved and agrees to add it under a Change Order.
2. Could pursue as State Aide Project, but with the ongoing litigation on the service delivery, don’t know when it would be allowed to be put together.
3. Could pursue as a possible quick response, but would have to be approved by the District Engineer. Probably would take a couple of months to get a Contract together if approved.
4. Could check with our maintenance forces to see if they could provide any assistance. The District has some major budget issues and doesn’t know how much assistance they will be able to provide.

I would need some type of sketch to provide to other offices if you would like to see if there could be some assistance. My gut feeling is that since it is for a business the chances would be very slim.”

As you can discern, Mr. Mull thinks any timely and meaningful help from the State is unlikely. However, the Board of the CID has agreed to review a request to assist in the replacement of sidewalks affected by this demolition and redesign of the median break and related highway modifications.

Status of McGee/Cambridge Realignment.

This project is all but completed. We will have a recognition ceremony at McGee-Cambridge where all participating parties, along with the community will be invited to the Ribbon Cutting. GwDOT will coordinate all of the details of this event. If anyone has a special request for an invitee, please submit that request to the office.

Rockbridge to Davis:

The Rockbridge to Davis Connector Road Project has been moved to the long range TIP. Through the efforts of Todd Long, GDOT, funding has not move out of this project. We have confirmed that the funds are still intact on the project.

Update Hewatt Road to Britt Drive:

GS&P is proceeding with the final approval stage of the environmental document-FONSI (Finding of No Significant Impacts). The FONSI has been submitted to GDOT for review. GS&P will revise the FONSI per GDOT comments and then re-submit for GDOT approval. Once GDOT approves, the FONSI will be submitted to FHWA for final approval. They anticipate FHWA approval of the FONSI in March 2012. Right of way acquisition will begin two to three months after the FONSI is approved.

In the mitigation plan, the County has request a change that will impact future exposure to the CID. There is a response to the plan that discusses the continued maintenance of the Sound Barrier Wall. The county has change the sentence to indicate that the on-going maintenance will be shared between the County and the CID.

Neil Kantner has a copy of the Project Change Request Form approved by GDOT. The new approved schedule for milestone project activities is as follows:

Environmental Approval	06/2012
Preliminary Design	08/2012
Right of Way Authorization	10/2012
Construction Let	04/2014

Proposed Traffic Control Device at Paxton Lane and Killian Hill Road:

Paxton Lane is currently listed as a private road by Gwinnett County. While others have indicated that it is a county dedicated road, the ROW documents and deeds do not indicate that the road has ever been transferred to the county. The GwDOT is continuing to research the issue. This issue is important to the CID since it may have further implications involving ROW and maintaining property not in the public ROW. (See Attachment A)

Lewis Cooksey visited the Evermore CID to discuss a number of issues requiring GwDOT involvement. During the visit, it was determined that a Traffic Study of the intersection at Killian Hill Road and Paxton Lane was necessary to determine the need for a traffic control device at that location. The county is scheduling the traffic count and the results should be available by mid to late January, 2012.

Landscape Improvements:

The interchange improvements at West Park Place and US-78 were discussed in the Chairman's Work Session. The staff has placed \$80,000 into the Budget for FY-2012. We are working to procure additional funding from GDOT in their "Gateway" grant, however, this program was suspended in 2011. Once the budget is approved, we will develop a RFP for the project in phases, as discussed.

In our work session, we requested any input from the Board on additions or changes to the design or scope of the project.

SRTA Grant Update/Project Status Report for Walton Court/Old US78 at US78/SR10:

We have submitted the SRTA Loan & Grant applications for Walton Court SRTA Grant on November 29th. If you have an interest, both packages are available for review in our office. This request is a \$600,000 SRTA grant that will help offset the nearly one million dollar expense directly from CID local funds.

Old US-78 to Highpoint to Britt Concept:

The CID has received three proposals for the pre-concept project. Precision Planning Inc. provided a proposal that meets or exceeds the requested fundamentals associated with this project. The pre-concept project is quoted at \$5,400 for the project, to include signalization and a project cost estimate.

We received two additional proposals that were substantially higher than the PPI proposal. Therefore, PPI has received authorization from the Chairman to proceed with the project's pre-concept design.

Improved Lighting Project At West Park Place Blvd/US-78:

Once the Letter of Support is received from GwDOT, a request for review will be sent to GDOT. A follow-up request has been sent to GwDOT. Once the letter is received we will forward the request to the District Engineer.

General Comments:

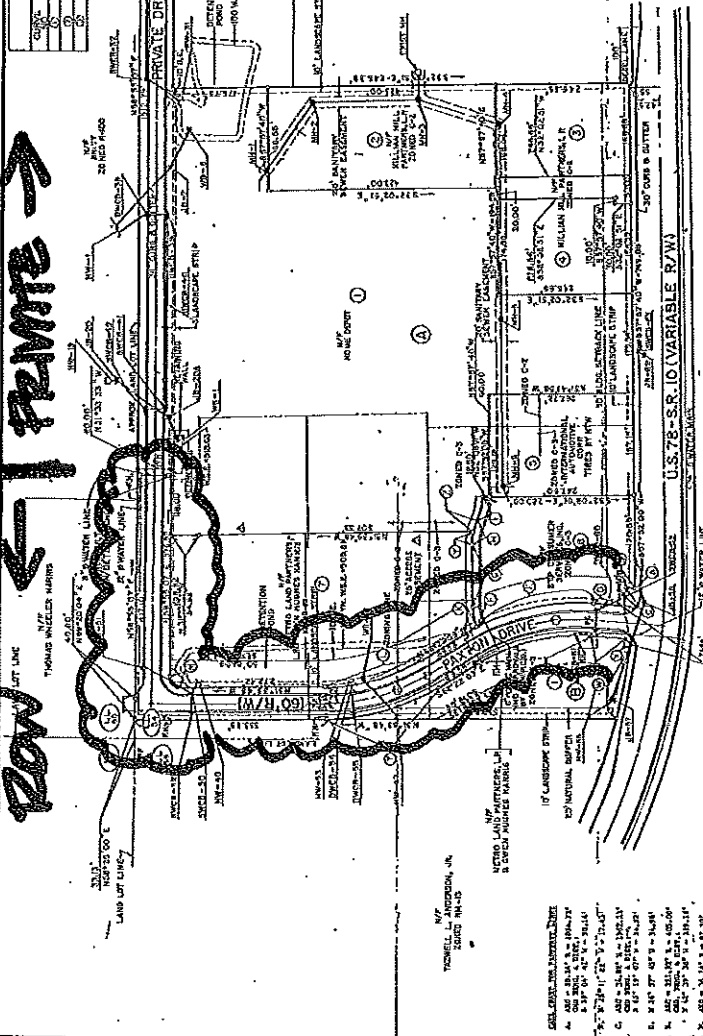
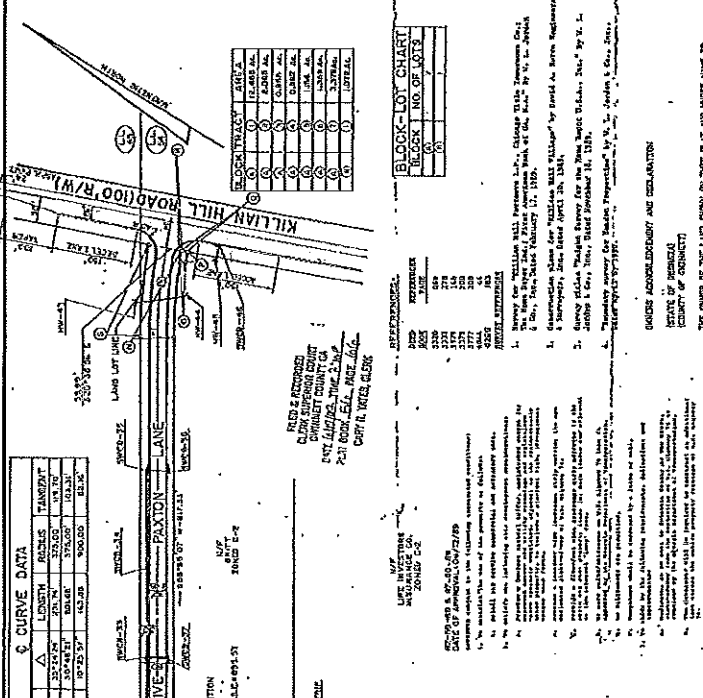
The island in front of the QT on US-78 has been damaged by a vehicle accident. We have received an estimate from Ruppert Landscape to repair damage. Their estimate is \$3750 for the island plant replacement. We have been in touch with the South Precinct to ensure that this damage report is added to the accident report of this incident by a Supplemental Report by the Police.

In the past month, we had an opportunity to meet with Codes Enforcement Officer for the purpose of resolving the issue brought to the Board by Mr. Reeves at the

November Board Meeting. As a result of this meeting, other questions were answered regarding codes enforcement and related issues. We will continue to monitor the progress of the codes enforcement in the district, while being mindful that the depositories and donation boxes are under review by the Gw County Police and more specifically the codes enforcement division.

The details are currently being worked out between all parties to assist the Lilburn CID. The GwDOT is working to assist the Lilburn CID as quickly as possible, while projecting the funds of the SPLOST commitment for Evermore CID. Once the final recommendations are received by our office, the Board will be notified and action to accept the proposal will be necessary.

56-66



ORDER ACKNOWLEDGMENT AND DECLARATION

THE UNDERSIGNED, THE ENGINEER, SURVEYOR AND PLANNER, HEREBY CERTIFY THAT THE INFORMATION CONTAINED IN THIS PLAT WAS OBTAINED FROM A REASONABLE INVESTIGATION AND THAT THE INFORMATION IS TRUE AND CORRECT TO THE BEST OF HIS KNOWLEDGE AND BELIEF.

FINAL PLAT APPROVAL

THE COMMISSIONER OF THE DEPARTMENT OF REVENUE AND DEPARTMENT OF TRANSPORTATION, GEORGIA, HEREBY APPROVE THIS PLAT AND DECLARATION AND THE DEPARTMENT OF REVENUE AND DEPARTMENT OF TRANSPORTATION, GEORGIA, HEREBY APPROVE THIS PLAT AND DECLARATION AND THE DEPARTMENT OF REVENUE AND DEPARTMENT OF TRANSPORTATION, GEORGIA, HEREBY APPROVE THIS PLAT AND DECLARATION AND THE DEPARTMENT OF REVENUE AND DEPARTMENT OF TRANSPORTATION, GEORGIA, HEREBY APPROVE THIS PLAT AND DECLARATION AND THE DEPARTMENT OF REVENUE AND DEPARTMENT OF TRANSPORTATION, GEORGIA, HEREBY APPROVE



December 15, 2011

Mr. Russell McMurray, P.E. Director
Division of Engineering, 25th Floor
Georgia Department of Transportation
One Georgia Center
600 West Peachtree, NW
Atlanta GA 30308

Reference: Improved lighting at West Park Place Blvd and US-78

Dear Mr. McMurray:

The Board of Directors of the Evermore Community Improvement District would like to request improved lighting at the West Park Place Blvd/US-78 Interchange. While we recognize the cost involved in this review and subsequent installation and maintenance, we believe that this location warrants review in order to improve safety and visibility.

The Evermore CID is committed to focusing efforts on walk ability especially in the Park Place Activity Center. With the sheer number of intersections in close proximity to the pedestrian sidewalks and park benches, improved lighting is critical for the drivers, and equally important to pedestrians traversing the shopping and residential areas.

The CID is in the final stages of developing an improved landscape plan for the West Park Place Overpass. This plan is estimated to cost the CID \$225,000. The effort will complement the work of the GDOT efforts during the US-78 Widening Project. Our efforts in concert with Gwinnett DOT and GDOT, will significantly improve the gateway to the southern part of Gwinnett County, while offering an improved environment for safety and traffic congestion.

We consider the requested improvement to be a significant effort towards a reduction in pedestrian and vehicle incidences. As the CID focuses on bike paths and other non-motorized means of transportation, this improvement is an essential part to an improved quality of life through alternative transportation options.

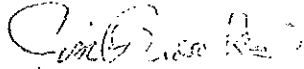
Mr. Russell McMurray

December 15, 2011

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In your consideration of this request, please include an assessment of the underpass where four lanes of traffic are stacked awaiting traffic control signals. We believe that improved lighting under the bridge will improve traffic flow and individual personal safety.

Sincerely,



Jim Brooks,
Executive Director
Evermore CID

Department of Transportation



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December 14, 2011

Mr. Russell McMurry, P.E., Director
Division of Engineering, 25th floor
Georgia Department of Transportation
One Georgia Center
600 West Peachtree NW
Atlanta, GA 30308

Re: Improved Lighting at West Park Place Boulevard and US 78

Dear Mr. McMurry:

Please accept this letter in support of the Evermore Community Improvement District (CID) request for improved lighting at the West Park Place Blvd interchange with US 78. As mentioned in a separate letter from the CID, this is an area in which the CID is working to improve pedestrian safety and mobility. Given the high volume of traffic in and around this interchange, additional lighting is important in the elimination of conflicts between vehicular traffic and pedestrians.

Please let me know if Gwinnett County can provide any additional information to support this request. We are available to meet with GDOT and the CID to discuss this important concern.

Sincerely,

Kim Conroy, Acting Director

c: Todd McDuffie
Jim Brooks

**EVERMORE CID
2012 APPROVED OPERATING BUDGET**

	2012 Approved Budget
<u>Revenues</u>	
5 · Revenues - General	
5000 · Property Tax Revenues	
5000.12 · Property Tax Revenue - 2012	830,000
5310 · Interest-savings/short-term inv	
5310.2 · Interest income - Operating	5,000
5311 · Interest - Prop Tax Delinquent	8,000
Total Revenues	843,000
5998 · Use of Funds Carried Forward	-
Total Income	843,000
<u>Expenditures</u>	
6200 · Salaries & Wages	
6211 · Employee Salaries & Wages	150,000
6260 · Payroll Expenses	15,000
7020 · Grant Preparation Expenses	
7021 · Application	1,000
7100 · Program Investment	
7110 · Hwy Maintenance	
7111 · Right-of-Way Lawn Maintenance	180,000
7112 · Infrastructure Maintenance	8,000
7120 · Public Safety	
7121 · Security Patrols	65,000
7122 · Public Safety Educ / Programs	250
7130 · Project Preparation	
7133 · Project Management	15,000
8000 · Professional Fees & Expenses	
8020 · Accounting fees	30,000
8030 · Legal fees	35,000
8040 · Consultant Fees	10,000
8050 · Temp Help - Ind Contr / Intern	8,000

**EVERMORE CID
2012 APPROVED OPERATING BUDGET**

	2012 Approved Budget
8100 · Operating expenses	
8105 · Advertising	1,000
8110 · Supplies & Materials	5,000
8115 · Banking Fees	250
8120 · Tax Collection Fees	6,000
8130 · Telephone & telecommunications	5,000
8140 · Postage, shipping, delivery	2,500
8160 · Furn & Equip	1,000
8170 · Printing & copying	15,000
8180 · Books, subscriptions, reference	300
8185 · Computer Expenses - Sftwr/Hdwr	15,000
8200 · Occupancy expenses	
8210 · Rent, parking, other occupancy	2,500
8220 · Utilities	10,500
8300 · Travel & meetings expenses	
8330 · Special Events	5,000
8310 · Travel & Mileage Reimbursement	5,000
8320 · Conference, convention, meeting	15,000
8450 · Econ Dev - Recruitment	
8452 · Econ Dev - Conferences / Mtgs	5,000
8490 · Econ Dev - Plans / Partners	
8492 · Econ Dev - Partnership Gwinnett	10,000
8500 · Misc expenses	
8525 · Insurance - General Liability	5,000
8530 · Membership dues - organization	3,000
8540 · Staff development	1,200
8580 · Contingency	84,500
8590 · Other expenses	
8591 · Transfer to Capital Fund	127,500
8590 · Other expenses - Other	500
Total Expense	843,000

2012 Capital Budget and Five-Year Plan

	2012 Capital Budget	Five-Year Plan	Total
Revenues	\$ 1.045	\$ 4.883	\$ 5.928
Funds Carried Forward	\$ 0.201	\$ 0.000	\$ 0.201
YTBD		\$ 4.412	\$ 4.412
Appropriations	\$ 1.246	\$ 9.295	\$10.541

Evermore CID Portion of CIP

City of Evermore, Washington