

Table 14.1
Short-Term Work Program, City of Roswell, FY 2008-2009 to FY 2012-2013

Plan Element	Description	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total Cost (If Any)	Responsible Department or Agency
Population	Monitor regional and U.S. Census Bureau estimates of the City's population	X	X	X	X	X		Community Development
Population	Monitor and publicize any adult literacy programs available to Roswell's residents	X	X	X	X	X		Community Information Office
Population; Development Impact Fees	Update population and functional population projections as needed to support annual updates of the Capital Improvement Element	X	X	X	X	X		Community Development
Housing	Maintain data on issuance of housing starts (building permits) for estimates of population and housing	X	X	X	X	X		Community Development, Building Division
Housing	Identify any concentrations of substandard housing units and use community development funds to help fund improvements	X	X	X	X	X		Community Development (CDBG if available)
Housing	Continue to enforce the standard housing code	X	X	X	X	X		Community Development
Housing	Maintain the City's public housing program and determine appropriate future activities/programs	X	X	X	X	X		Housing Authority
Housing	Monitor available state and federal housing programs and disseminate information to individuals and groups in need of such program resources	X	X	X	X	X		Community Development
Housing	Work on affordable housing study		X	X	X			Community Development
Economic Development	Gather information on properties suitable for office development and provide market information to developers, the Greater North Fulton Chamber of Commerce, Georgia Power Company, Fulton County, etc.	X	X	X	X	X		Roswell EDD; GNFC; Ga. Power Co. MACOC, Fulton County ED
Economic Development	Provide information on available office space to all potential users or reference sources	X	X	X	X	X		Roswell EDD
Economic Development	Work with other City departments to promote public investments such as pedestrian amenities that will result in increasing the tax base	X	X	X	X	X		Roswell EDD
Economic	Continue to support quality of life	X	X	X	X	X		Roswell EDD;

Development	enhancements that make the area attractive to corporations							planning; other City departments
Economic Development	Work with Merchants Association to identify and conduct promotional activities	X	X	X	X	X		Roswell EDD; Merchant's Association
Economic Development	Collaborate with the Convention and Visitors Bureau and others on marketing	X	X	X	X	X		Roswell EDD
Economic Development	Improve signage to key attractions throughout the City	X	X	X	X	X		Roswell EDD; Transp. Dept.
Economic Development	Guide small entrepreneurs to available forms of resources and assistance	X	X	X	X	X		Roswell EDD
Economic Development	Communicate with businesses via electronic newsletter to keep them informed of developments in the City	X	X	X	X	X		Roswell EDD; Community Info. Office
Economic Development	Stay involved in regional discussions.	X	X	X	X	X		Roswell EDD; Fulton County ED; GN FCC
Economic Development	Continue to communicate the development process more effectively; advocate for streamlining where opportunities exist	X	X	X	X	X		Community Development
Economic Development	Ensure that all applicants are aware of the applicable design/development guidelines	X	X	X	X	X		Roswell EDD; Planning
Redevelopment	Pursue policy-based budgeting to accomplish redevelopment goals, with redevelopment as a priority	X	X	X	X	X		City Administrator and City Council
Redevelopment	Continue to consider locating public facilities in redevelopment target areas	X	X	X	X	X		City Administrator and City Council
Redevelopment	Implement Midtown Roswell Redevelopment Plan (also see specific items below on implementing that plan)	X	X					City (various departments)
Redevelopment	Implement recommendations of revitalization study and plan for the Holcomb Bridge Road corridor east of GA 400	X	X	X	X	X		City (various departments)
Redevelopment	Reconstitute Downtown Development Authority, if needed.	X	X	X	X	X		Community Development; City Council
Redevelopment	Seek funding for implementation of redevelopment studies, plans, and projects	X	X	X	X	X		Community Development; City Council
Redevelopment	Assist where possible in improving access, ingress and egress to outmoded retail centers and upgrade surrounding road networks	X	X	X	X	X		Community Development; Transportation
Redevelopment	Promote the redevelopment of vacant retail	X	X	X	X	X		Roswell EDD

	space							
Redevelopment	Continue to promote existing retail space to attract quality retailers	X	X	X	X	X		Roswell EDD
Redevelopment	Promote and disseminate information regarding Business Improvement Districts (BIDs) and Community Improvement Districts (CIDs) among property owners as a tool, and provide support for their creation where this would be well received	X	X	X	X	X		Roswell EDD
Redevelopment	Consider the use of overlay districts to encourage redevelopment opportunities as appropriate	X	X	X	X	X		MCC
Redevelopment (Midtown)	Consider establishing a development response team, responsible for working with property owners on redevelopment projects	X	X	X	X	X		Community Development
Redevelopment (Midtown)	Plan and fund new street networks in conjunction with private redevelopment, where agreement on cost sharing can be attained.	X	X	X	X	X		Transportation Department; Community Development
Redevelopment (Midtown)	Design and install Alpharetta Street streetscape per plan's recommendations	X	X					Community Development Department; Transportation Department; GDOT
Redevelopment (Midtown)	Complete specified safety projects, including pedestrian crossings and traffic signalization	X	X					Transportation Department, GDOT
Redevelopment (Midtown)	Complete preliminary design of Hog Wallow greenway	X	X					Recreation and Parks Dept.
Redevelopment (Midtown)	Install traffic calming measures on specified neighborhood streets within the corridor	X	X					Community Development and Transportation Department
Historic Preservation	Conduct an intensive-level, comprehensive historic resources survey of the City. Identify all types of historic resources, including buildings and structures, historic landscapes, and historic sites and objects	X						HPC, HCAM, Preservation Planner, SHPO, consultants
Historic Preservation	Continue the "legendary chats" program of the Convention and Visitors Bureau (CVB)	X	X	X	X	X		CVB
Historic Preservation	Develop a citywide GIS database of all identified cultural resources. Update the database periodically as needed	X	X	X	X	X		GIS; Preservation Planner

Historic Preservation	Expand the existing National Register Historic District to include adjacent eligible commercial and residential areas	X	X					HPC, Preservation Planner, Consultant
Historic Preservation	Pursue National Historic Landmarks designations, as appropriate	X	X	X	X	X		R&P/H&CA
Historic Preservation	Develop design guidelines for three character areas (Town Square and Mimosa Boulevard; Mill Village; and Canton Street) of the local Historic District	X						HPC, Preservation Planner, Consultant
Historic Preservation	Incorporate mechanisms for protecting heritage trees into the existing Tree Ordinance	X	X					Community Development
Historic Preservation	Continue the series of brochures and town hall meetings currently being used	X	X	X	X	X		HPC, Preservation Planner
Historic Preservation	Enlarge the emphasis of programs and publications from antebellum resources to include resources from all periods of the City's history. Publish the findings of the Historic Resources Survey and produce a "coffee table" version for sale. Utilize Certified Local Government (CLG) funds for funding survey and book publication	X	X					HPC, CD, Preservation Planner, SHPO
Historic Preservation	Work with the Roswell Convention & Visitors Bureau (CVB) to develop ways to promote the City's historic sites through the CVB's already established channels. Meet regularly with all associated local agencies and organizations to discuss promotional programs and to keep all groups updated. Periodically review and update existing programs	X	X	X	X	X		R&P/H&CA; CVB
Historic Preservation	Support development of lesson plans about the City's historic preservation programs and policies to be used in local heritage education programs. Support the curriculum of the Teaching Museum, which educates Fulton County students about U.S., Georgia, and local history	X						HPC; Fulton County
Historic Preservation	Make information about the rehabilitation tax credit programs and application forms readily available through as many sources as possible. Provide positive case studies of successful rehabilitation projects	X	X	X	X	X		HPC, Preservation Planner

Historic Preservation	Make information about historic facade easements and conservation easements readily available through as many sources as possible. Provide positive case studies of successful easement donations and their resulting historic resources protection	X	X	X	X	X		HPC, HCAM, Preservation Planner
Historic Preservation	Encourage local banks to establish a low-interest loan pool to provide funding for preservation projects	X						HPC, HCAM, Preservation Planner, local bankers
Historic Preservation	Create a repository of information about all aspects of historic preservation and make this resource readily available and accessible to the public. Develop and maintain the collection to also serve as a resource center for the HPC	X	X	X	X	X		HPC, HCAM, Preservation Planner
Historic Preservation	Add a specific historic preservation category to the City's existing web site to direct people to technical information about historic preservation that is available locally and on the Internet	X	X					Community Information Office, Preservation Planner
Neighborhoods	Provide limited technical assistance to neighborhood planning efforts in the form of maps, existing zoning and land use, as well as demographic and economic data	X	X	X	X	X		Community Development
Neighborhoods	Encourage neighborhood "self-help" activities	X	X	X	X	X		Community Development
Urban Design	Periodically revise design guidelines, as appropriate	X	X	X	X	X	TBD	Community Development; Consultants
Urban Design	Implement a gateway master plan for major entrances to the City that incorporates various recommendations of adopted design guidelines	X	X					Community Development; HPC; DRB; Transportation
Urban Design	Install marker to various character areas	X	X	X	X		\$500,000	Community Development; HPC; DRB; Transportation
Urban Design	Continue to apply for federal and state funding to enhance the streetscapes of road corridors in the City	X	X	X	X	X		Community Development
Land Use	Further develop, refine, and implement land	X	X	X	X	X		Community

	use recommendations for "character areas"							Development
Land Use	Periodically report as may be needed on conformance with regional development plan	X	X	X	X	X		Community Development
Land Use	Develop additional policies for specific land uses and incorporate them into the Land Use Element, as specific issues or experiences with them arise	X	X	X	X	X		Community Development
Land Use	Amend the City's Zoning Ordinance as needed to respond to changing needs and new issues	X	X	X	X	X		Community Development
Land Use	Amend the Future Land Use Plan Map as needed	X	X	X	X	X		Community Development
Community Facilities	Periodically update the City's parks and recreation master plan as needed	X	X	X	X	X	\$30,000	Recreation and Parks
Community Facilities	Continue Wetlands Enhancement Demonstration Project	X	X				\$1,500,000	Public Works/ Environmental
Community Facilities	Implement the master plan for the Roswell Riverwalk	X	X	X	X	X	\$6,000,000	Recreation and Parks
Community Facilities	Periodically update the Comprehensive Solid Waste Management Plan, as needed		X	X				Public Works/ Environmental
Community Facilities	Prepare, adopt, and periodically revise as appropriate a municipal policy for use of City-owned buildings and grounds by private, non-profit, and other government users	X	X	X	X	X		Administration
Community Facilities	Maintain a system of advisory committees for various City departments and functions to provide for citizen participation and general advice in the overall direction of municipal service provision	X	X	X	X	X		Various departments
Community Facilities	Implement and maintain a customer service policy and action plan in each of the City's departments, with a consistent level of service throughout the departments	X	X	X	X	X		Various departments
Community Facilities	Monitor the provision of municipal services and their ability to meet the diversifying needs of the City's population.	X	X	X	X	X		Administration; Various departments
Community Facilities	Implement a community-based approach to policing, including Neighborhood Watch and other appropriate programs of the Crime Prevention Unit	X	X	X	X	X		Police
Community	Maintain the City's current Insurance	X	X	X	X	X		Fire & Rescue

Facilities	Services Office (ISO) rating of 4							
Community Facilities	Continue programs of recognition to all firefighters for the jobs they accomplish as a combination department of full time and part time employees.	X	X	X	X	X		Fire & Rescue; Mayor and City Council
Community Facilities	Continue to program and implement improvements needed to maintain and upgrade the City's water system	X	X	X	X	X	\$1,000,000	Public Works/ Environmental
Community Facilities	Periodically review and modify water rates and fees to reflect the actual costs of service provision and to further system goals	X		X		X		Public Works/ Environmental
Community Facilities	Continue to prioritize road resurfacing projects, drainage maintenance projects, and sidewalk repair projects according to most urgent need	X	X	X	X	X		Transportation
Community Facilities	Investigate the need for traffic calming and integrate traffic calming projects as may be appropriate in the City's capital plan	X	X	X	X	X		Transportation
Community Facilities	Develop a program incorporating landscaping/ streetscaping into all major road projects to provide greater community identity and safety	X	X	X	X	X		Transportation; Community Development
Community Facilities	Continue to program and implement improvements needed to maintain and upgrade the stormwater management system (i.e., primarily the street system)	X	X	X	X	X	\$5,500,000	Public Works/ Environmental; Transportation
Community Facilities	Continue to implement stormwater quality management and monitoring efforts	X	X	X	X	X	\$250,000	Public Works/ Environmental
Community Facilities	Partner with the Atlanta-Fulton County Library System to expand library space in Roswell	X	X	X				Administration
Community Facilities	Continue to monitor the conditions of municipally owned and operated historic and cultural facilities; schedule improvements to such facilities and grounds as appropriate	X	X	X	X	X		Historic and Cultural Affairs Manager
Community Facilities	Consider plans for additional historic streetscape improvements within the local Historic District	X	X	X	X	X		Community Development
Community Facilities	Maintain and expand, as appropriate, the citizen deputies program of community-based code enforcement	X	X	X	X	X		Community Development
Community Facilities	Prepare, implement, and revise as appropriate a community information plan	X	X	X	X	X		Community Information Officer

	and programs							
Community Facilities	Continually review and revise the disaster preparedness and emergency management plans in conjunction with Fulton County	X	X	X	X	X		Various Departments
Development Impact Fees	Periodically review and update the development impact fee program, including fees		X		X			Community Development
Transportation	Implement transportation system improvements as described in the Comprehensive Plan and transportation master plan	X	X	X	X	X		Transportation
Intergov't'l Coordination	Periodically revisit and update intergovernmental service agreements			X				Administration
Intergov't'l Coordination	Monitor new forms of governance proposed in North Fulton County for their impact on Roswell	X	X	X	X	X		Administration
Intergov't'l Coordination	Periodically revisit and revise the intergovernmental land use dispute resolution process			X				Administration
Intergov't'l Coordination	Assist in implementing the <i>Water Supply and Water Conservation Management Plan</i> prepared by the Metropolitan North Georgia Water Planning District	X	X	X	X	X		Public Works/ Environmental; Community Development
Intergov't'l Coordination	Assist in implementing the <i>District-Wide Watershed Management Plan</i> prepared by the Metropolitan North Georgia Water Planning District	X	X	X	X	X		Public Works/ Environmental
Intergov't'l Coordination	Complete watershed improvement planning in connection with the Metropolitan North Georgia Water Planning District's mandates	X	X	X	X	X	\$1,500,000	Public Works/ Environmental
Intergov't'l Coordination	Assist in implementing the <i>Big Creek Watershed Study Master Plan</i>	X	X	X	X	X	\$50,000	Public Works/ Environmental

Table 14.2
Capital Improvements Element, FY08-09 to FY12-13
(Impact Fee Eligible Projects)

DEPARTMENT/ PROJECT NAME	DESCRIPTION/ LOCATION	PROJECT TYPE/ ELEMENT	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	TOTAL	FUNDING SOURCE
Transportation	Grimes Bridge Road at Oxbo Road (Big Creek)	Bridge	\$4,176,045					\$4,792,310 (Local, \$968,310)	GO Bond, IF; Federal
Transportation	Hembree Road at Foe Killer Creek	Bridge	\$1,486,227					\$1,690,173 (Local, \$338,173)	GO Bond, IF, Federal
Transportation	Riverside Road Bridge over Big Creek	Bridge		\$80,000	\$1,000,000			\$1,080,000	IF, GF
Transportation	Old Holcomb Bridge Road Bridge over Big Creek	Bridge	\$100,000	\$40,000	\$500,000			\$640,000	IF, GF, Federal
Transportation	Old Roswell Road at Foe Killer Creek (now Westside Parkway)	Bridge/ Intersection	\$15,349,776					\$16,048,250 (Local, \$706,674)	GO Bond, IF
Transportation	Crabapple Road at Rucker Road	Intersection	\$1,157,131					\$2,555,066	GF, IF
Transportation	Crabapple Road at Chaffin Road	Intersection	\$946,413					\$1,004,280 (Local, \$748,280)	GF, IF, Federal
Transportation	Hardscrabble Road at Chaffin Road	Intersection		\$1,426,000				\$1,561,000 (Local, \$661,000)	GO Bond, GF, IF
Transportation	Holcomb Bridge Road at SR 9	Intersection	\$240,000	\$3,282,000				\$4,078,281 (Local, \$1,341,547)	GO Bond, IF, Federal
Transportation	Old Alabama Road at Old Alabama Connector	Intersection	\$437,000	\$2,705,000				\$3,234,095 (Local, \$768,495)	GF, IF, Federal
Transportation	South Atlanta Street (SR 9) at Oak Street	Intersection		\$200,000	\$2,800,000	\$3,210,000		\$6,315,080 (Local, \$3,747,080)	IF, GF, GO Bond, Federal
Transportation	South Atlanta Street (SR 9) at Oxbo Road	Intersection		\$200,000	\$1,132,000	\$1,360,000		\$2,786,800 (Local, \$1,698,800)	IF, GF, Federal
Transportation	Mimosa Blvd. Ext. from Magnolia St. to Webb St.	New Road	\$650,000					\$865,664	IF, GO Bond
Transportation	Holcomb Bridge Road/ GA 400 Interchange	Intersection		\$1,000,000	\$7,000,000		\$20,000,000	\$81,079,000 (Local, \$21,079,000)	IF, GF, Federal
Transportation	Atlanta Street/Riverside Intersection	Intersection		\$1,386,687		\$343,408		\$12,885,029 (Local, \$1,088,531)	IF, GF, Federal

DEPARTMENT/ PROJECT NAME	DESCRIPTION/ LOCATION	PROJECT TYPE/ ELEMENT	FY 08-09	FY 09-10	FY 10-11	FY11-12	FY12-13	TOTAL	FUNDING SOURCE
Transportation	Mansell Road Extension	Road Extension	\$50,000	\$600,000	\$2,000,000	\$6,000,000		\$8,650,000	GF, IF
Transportation	Hardscrabble Road and King Street	Intersection		\$130,000	\$80,000	\$1,355,000		\$1,565,000	GF, IF
Transportation	Norcross Street, Warsaw Road at Grimes Bridge Road	Intersection	\$605,000	\$1,335,000				\$2,120,000	Future Bond, IF
Transportation	Commerce Parkway Extension East	Road Extension				\$245,000	\$5,628,000	\$8,547,000	Future Bond, IF
Transportation	Elkins Road Extension	Road Extension				\$116,000	\$626,000	\$1,992,000	Future Bond, IF
Transportation	Warsaw Road Extension	Road Extension				\$327,000	\$429,000	\$4,300,000	Future Bond, IF
Transportation	Northern Connector	New Road	\$1,000,000	\$1,750,000	\$1,500,000	\$1,500,000	\$5,000,000	\$45,250,000 (Local, \$24,250,000)	Future Bond, IF
Transportation	Big Creek Parkway	New Road				\$1,129,500	\$10,450,000	\$24,029,500	Future Bond, IF
Rec & Parks	Sweetapple Park	Development						\$97,975	IF
Rec & Parks	Garrard Landing (formerly shown as Holcomb Bridge Park)	Development						\$490,246	IF
Rec & Parks	Roswell Riverwalk	Development		\$3,000,000				\$1,344,794	TE, IF, BR, GF
Rec & Parks	Future Purchase of Parkland/Greenspace				\$15,000,000			\$15,000,000	Future Bonds

Legend to Funding Source Abbreviations:

BR Bond Referendum
CDBG Community Development Block Grants
D Donations
GDF Governor's Discretionary Fund

GF General Fund
GO General Obligation Bond
IF Impact Fees
L&WCF Land and Water Conservation Funds
UF User Fee

LDF Local Development Fund
LIA Line Item Appropriation
P/P Public/Private Partnership
RAF Recreation Assistance Program Fund
TE Transportation Enhancement

FY 2007 Impact Fee Fund Financial Report Information

	Recreation and Parks	Transportation	Public Safety	Total
Impact Fee Fund Balance from 2006	1,265,708.72	4,312,147.94	1,389,341.33	6,967,197.99
Impact Fees Collected from FY 2007	293,239.05	131,288.23	289,671.69	714,198.97
Interest	74,653.88	238,342.07	20,616.59	333,612.54
(Administrative/Other Costs)	-	(93.36)	-	(93.36)
(Project Expenditures)	(148,304.80)	(307,355.61)	(410,962.00)	(866,622.41)
Impact Fee Fund Balance FY 2007	1,485,296.85	4,374,329.27	1,288,667.61	7,148,293.73
Additional Information				
Impact Fee Credit Certificates	-	(444,000.00)	-	(444,000.00)
Impact Fees Encumbered	48,176.99	349,471.90	-	397,648.89

FY 2007 Impact Fee Expenditures by Project Name

Facility	Project Name	Spent
N/A	Bank Fees	\$ 93.36
Transportation	Crab/Rucker/Hardscrabble Intersection	\$ 44,709.72
Transportation	HBR/Alpharetta Hwy/Houze Intersection	97,018.32
Transportation	Hembree Rd Bridge Replacement	14,723.92
Transportation	Rockmill at Old Roswell	150,810.29
Transportation Total		307,262.25
Recreation & Parks	Design Link Trail System	\$ 5,462.21
Recreation & Parks	Garrard Landing Restrooms	2,402.38
Recreation & Parks	Thompson Park Restrooms/Parking Lot	35,500.00
Recreation & Parks	Big Creek ADA Trail	12,100.47
Recreation & Parks	Big Creek Access Trail	45,872.42
Recreation & Parks	Thompsons Park Access Rd	5,217.32
Recreation & Parks	Playground Renovations	41,750.00
Recreation & Parks Total		148,304.80
Public Safety	Air & Light Truck	\$ 410,962.00
	Total Expenditures	\$ 866,529.05

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