

Capital Improvement Element, FY12-13 to FY16-17 (Impact Fee Eligible Projects)

Dept.	Description/Location	Project Type / Element	FY12-13	FY13-14	FY 14-15	FY15-16	FY 16-17	Total	PERCENT IMPACT FEE FUNDED	SOURCE / PERCENT SHARE OF FUND TOTAL
Trans	Hardscrabble/Green Loop, Phase 1	Intersection/ Trail	<i>Design Underway</i>					\$2,100,000 (Roswell: \$688,950)	20%	IF; up to 80% Federal HPP Funds
Trans	SR 9 at SR 120	Intersection	<i>CST Design Underway</i>					\$200,000	50%	GF, IF
Trans	SR 120 Lane Diet	Trail	<i>Design Underway</i>					\$525,000	50%	GF, IF
Trans	SR 120 Sidepath	Trail/Sidewalk	<i>Design Underway</i>					\$150,000	50%	GF, IF
Trans	Midtown Gap	Streetscape	<i>Design Underway</i>					\$400,000	50%	GF, IF
Trans	Eves Road Orange Loop	Complete Street	<i>Design Underway</i>					\$1,800,000	20%	GF, IF, GO
Trans	Historic Gateway (SR 9 from Riverside/Azalea to SR 120)	Roadway	<i>Design Underway</i>					\$18,600,000	20%	GF, IF, up to 80% Federal funds, GO
Trans	Big Creek Parkway	Roadway	<i>Design Underway</i>					\$43,800,000	20%	GF, IF, up to 80% Federal funds, GO
Trans	Leita Thompson Turn Lane	Intersection						\$73,000	100%	IF
Trans	Mansell Road Extension	Roadway					\$600,000	\$8,600,000	20%	GF, IF
Trans	Riverwalk Emergency Access	Trail/Other						\$112,000	80%	GF, IF
Trans	Cherry Street Improvements	Roadway						\$300,000	80%	GF, IF
Trans	Plumtree Street Improvements	Roadway						\$500,000	80%	GF, IF
Trans	Forrest Street Extension	Roadway						\$566,000	80%	GF, IF
Trans	Hardscrabble Green Loop, Phase 2	Trail						\$350,000	50%	GF, IF
Trans	Houze Road (SR 140) at Mansell Road	Intersection						\$1,200,000	20%	GF, IF, up to 80% Federal funds, GO
Trans	Jones Bowen Green Loop	Complete Street						\$2,000,000	50%	GF, IF, up to 80% Federal funds, GO
Trans	Interconnectivity Program	Other				\$500,000	\$500,000	\$1,000,000	50%	GF, IF, GO
Trans	Myrtle Street Extension	Roadway						\$566,000	80%	GF, IF
Trans	SR 9/120 at Oxbo Road	Intersection/ Roadway						\$7,300,000	50%	GF, IF, GO
Trans	Oxbo Road Purple Loop	Complete Street						\$150,000	50%	GF, IF, up to 80% Federal funds
Trans	Sun Valley Road –Warsaw Road Extension	Roadway						\$1,700,000	20%	GF, IF, other, GO
Trans	Willeo Road Bridge	Bridge						\$1,680,000	20%	GF, IF, up to 80%

	Replacement									Federal funds, GO
Trans	Pine Grove Road at Hightower Road/Waterford Way	Intersection						\$680,000	50%	GF, IF
Trans	Old Roswell Road at Warsaw Road	Intersection						1,750,000	50%	GF, IF
Trans	Norcross Street Bridge Replacement							\$820,000	20%	GF, IF, up to 80% Federal funds, GO
Trans	Traffic Signal Upgrade Program					\$1,000,000	\$1,000,000	\$2,000,000	50%	GF, IF, GO
Trans	Pedestrian Connection – City Hall to Canton Street	Other						\$2,500,000	50%	GF, IF, GO
Trans	Old Alabama Road at Old Alabama Road Conn.	Intersection						\$275,000	50%	GF, IF
Trans	Holcomb Bridge Road Trail (Phases 1, 3, 4, 5)	Trail						\$2,860,000	20%	GF, IF, up to 80% Federal funds, GO
Trans	Right-Of-Way Preservation Program	Other				\$1,000,000	\$1,000,000	\$2,000,000	50%	GF, IF, GO
Trans	Sun Valley Road – Old Ellis Road Connector	Roadway						\$5,000,000	20%	GF,IF, Other, GO
Rec & Parks	Sweetapple Park	Development						\$97,975	100%	IF
Rec & Parks	Garrard Landing (formerly shown as Holcomb Bridge Park)	Development		\$300,000	\$200,000			\$500,000	100%	IF
Rec & Parks	Roswell Riverwalk	Development		\$3,000,000	\$3,000,000			\$6,000,000	10%	TR 20%, IF, GO 60%, GF 20%
Rec & Parks	Future Purchase of Parkland/Greenspace				\$15,000,000	\$15,000,000			10%	GO 90%, IF
Rec & Parks	Future Development Park Master Plans: East Roswell Park, Grimes Bridge Park, Big Creek Park, Leita Thompson Park				\$5,000,000	\$5,000,000	\$10,000,000		50%	GO 50%, IF
Rec & Parks	Waller Park/Waller Park Extension	Development	\$125,000					\$125,000	100%	IF
Fire	Replacement for Station #4/Location unknown at this time	Fire Station Relocation	\$2,300,000						66%	GF 34%

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
TR Federal/GDOT Transportation Funding