

STATE OF GEORGIA

Resolution No. 2013-06-34

COUNTY OF FULTON

June 10, 2013

**CITY OF ROSWELL
RESOLUTION OF TRANSMITTAL**

WHEREAS, to retain its "Qualified Local Government Status" pursuant to the Georgia Planning Act of 1989, the City of Roswell must remain in compliance with the requirements of the State of Georgia's Minimum Planning Standards and Procedures for Local Comprehensive Planning; and


WHEREAS, the Short Term Work Program was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989; and

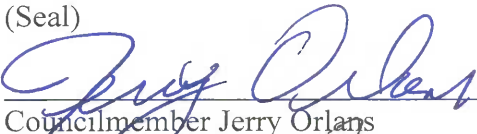
WHEREAS, the Capital Improvement Element was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989; and

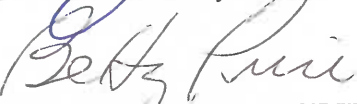
WHEREAS, a Public Hearing was held by the Mayor and City Council on June 10, 2013, in the City Council Chambers, 38 Hill Street, Roswell, Georgia; and the Short Term Work Program and Capital Improvement Element after review by the Department of Community Affairs and the Atlanta Regional Commission is required to be adopted by October 31, 2013:

BE IT THEREFORE RESOLVED, that the Roswell City Council does hereby submit the Short Term Work Program and Capital Improvement Element covering the five year period 2013-2018 to the Department of Community Affairs (DCA) and the Atlanta Regional Commission (ARC) for regional review, as per the requirements of the Georgia Planning Act of 1989.

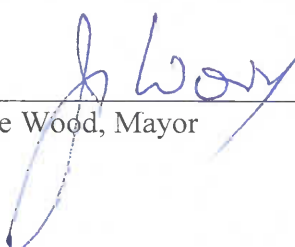
Attest:


Marlee Press, City Clerk
(Seal)

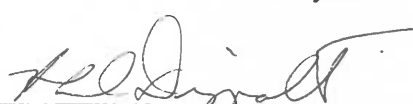

Councilmember Jerry Orlans

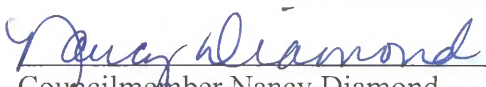

Councilmember Betty Price


Councilmember Kent Igleheart


Jere Wood, Mayor


Councilmember Rebecca Wynn


Councilmember Richard Dippolito


Councilmember Nancy Diamond



FY 2012 Impact Fee Fund Financial Report Information

	Recreation and Parks	Transportation	Public Safety	Total
Impact Fee by Categories FY 11	\$ 470,506.15	\$ 668,227.77	\$ 1,578,081.70	\$ 2,716,815.62
Impact Fee Credits FY11	\$ -	\$ 642,000.00	\$ -	\$ 642,000.00
Impact Fee Encumbrances FY11	\$ 59,022.00	\$ 562,408.16	\$ -	\$ 621,430.16
Impact Fee Fund Balance FY 2011	\$ 529,528.15	\$ 1,872,635.93	\$ 1,578,081.70	\$ 3,980,245.78
Differences in encumbrances	\$ -	\$ -	\$ -	\$ -
Differences in Credits	\$ -	\$ -	\$ -	\$ -
Impact Fees Collected from FY 2012	\$ 163,827.38	\$ 40,309.46	\$ 65,318.08	\$ 269,454.92
Interest	\$ 4,187.72	\$ 21,866.77	\$ 13,635.85	\$ 39,690.34
Impact Fee Credits	\$ -	\$ (588,574.52)	\$ -	\$ (588,574.52)
(Administrative/Other Costs)	\$ -	\$ (1,929.87)	\$ -	\$ (1,929.87)
(Impact Fee Refunds)	\$ -	\$ -	\$ -	\$ -
(Project Expenditures)	\$ (326,905.15)	\$ (251,458.81)	\$ -	\$ (578,363.96)
Encumbrances	\$ -	\$ (236,545.86)	\$ -	\$ (236,545.86)
Impact Fee Allocation 2902-2903-2904	\$ 370,638.10	\$ 856,303.10	\$ 1,657,035.63	\$ 2,883,976.83
Impact Fee Fund Balance FY 2012	2902	2903	2904	\$ 3,671,336.75
				Fund Balance FY 2012

2999*

2990*

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FY 2012 Impact Fee Expenditures by Project Name

Facility	Project Name	Spent
N/A	Bank Fees	\$ 1,929.87
Transportation	Crab/Rucker/Hardscrabble Intersection	\$ 1,376.82
Transportation	Hardscrabble Green Loop PH I	164,043.38
Transportation	Midtown Roswell Atl Strret Beutif	8,305.00
Transportation	Mansell Road Extension	19.50
Transportation	Grimes BR/Norcross/Warsaw	840.00
Transportation	Atlanta Street Improvements	76,178.91
Transportation	???	695.20
Transportation Total		251,458.81
Recreation & Parks	Don White Restrooms	21,910.42
Recreation & Parks	Riverside Bandstand	150,676.00
Recreation & Parks	Athletic Field Lighting	150,000.00
Recreation & Parks	Don White Picnic Pavilion	4,318.73
Recreation & Parks Total		326,905.15
		\$ 578,363.96

\$ 1,929.87

Capital Improvement Element, FY13-14 to FY17-18 (Impact Fee Eligible Projects)

Dept.	Description/Location	Project Type / Element	FY13-14	FY14-15	FY 15-16	FY16-17	FY 17-18	Total	Impact Fee %	Source
Trans	Holcomb Bridge Road Trail Phase 4	Trail	<i>ROW in progress</i>	\$1,000,000				\$1,000,000	--	GF, BR
Trans	Hardscrabble/Green Loop, Phase 1	Complete Street	<i>Design Underway</i>	\$200,000		\$2,200,000		\$2,400,000	20%	IF; Federal HPP Funds (80%)
Trans	Sun Valley Road –Warsaw Road Extension	Roadway/ Trail	<i>Design Underway</i>		\$340,000	\$1,435,000		\$1,775,000	20%	GF, IF, other
Trans	SR 120 Lane Diet	Trail	<i>Design Underway</i>	\$600,000				\$600,000	50%	GF, IF
Trans	Midtown Gap	Streetscape	<i>Design Underway</i>	\$400,000				\$400,000	--	GF
Trans	Eves Road Orange Loop	Complete Street	<i>Design Underway</i>	\$200,000	\$1,600,000			\$1,800,000	--	BR
Trans	SR 9 Pedestrian Bridge over Chattahoochee River	Trail	<i>Design Underway</i>		\$50,000		\$3,000,000	\$3,050,000	--	GF, Federal Funds (80%)
Trans	Historic Gateway (SR 9 from River to SR 120)	Roadway/ Trail	<i>Design Underway</i>	\$6,000,000			\$11,000,000	\$18,600,000	20%	GF, IF, Federal Funds (80%), GO, TAD
Trans	Big Creek Parkway	Roadway/ Trail	<i>Design Underway</i>		\$25,000,000		\$16,820,000	\$41,820,000	20%	GF, IF, Federal Funds (80%), GO, TAD
Trans	Houze Road at Hembree Road Roundabout	Intersection	<i>Design Underway</i>	\$1,000,000				\$1,600,000	--	TR
Trans	Old Roswell Road at Warsaw Road	Intersection	<i>Design Underway</i>		\$250,000			\$250,000	--	GF
Trans	HBR/400 – Early Off Ramp	Roadway	<i>Design Underway</i>		\$500,000	\$2,000,000		\$2,500,000	--	BR
Trans	HBR/400 – WB Through Lane	Roadway	<i>Design Underway</i>	\$500,000	\$1,300,000			\$1,800,000	--	BR
Trans	HBR/400 Aesthetics	Streetscape		\$1,000,000				\$1,000,000	--	BR
Trans	City (Village) Center – SR 9 at Magnolia/Canton	Intersection		\$650,000		\$8,000,000		\$8,650,000	50%	GF, IF, GO, TAD
Trans	Hardscrabble Green Loop, Phase 2	Complete Street					\$200,000	\$1,500,000	20%	GF, IF
Trans	Riverwalk Emergency Access	Trail/Other			\$112,000			\$112,000	50%	GF, IF
Trans	SR 9/120 at Oxbo Road	Intersection		\$2,000,000		\$2,200,000		\$4,200,000	50%	GF, IF, GO, TAD
Trans	Willeo Road Bridge Replacement	Bridge		\$500,000		\$1,680,000		\$2,180,000	20%	GF, IF, Federal Funds (80%), GO
Trans	Pine Grove Road at Hightower Road	Intersection			\$100,000	\$580,000		\$680,000	20%	GF, IF

Trans	Riverside Road Bicycle Lanes	Bicycle		\$325,000				\$325,000	50%	GF, IF
Trans	Oak Street West	Roadway				\$200,000		\$1,780,000	50%	GF, IF, GO, TAD
Trans	Oak Street Streetscape, Phase 2	Streetscape			\$180,000		\$1,620,000	\$1,800,000	50%	GF, IF, Federal Funds (80%), GO, TAD
Trans	Oxbo Drive 2-Way	Roadway		\$150,000				\$150,000	50%	GF, IF, GO, TAD
Trans	Traffic Signal Upgrade Program	Other			\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	--	GF, IF, GO
Trans	Right-Of-Way Preservation Program	Other				\$1,000,000	\$1,000,000	\$2,000,000	--	GF, IF, GO
Trans	Interconnectivity Program	Other			\$500,000	\$500,000	\$500,000	\$1,000,000	50%	GF, IF, GO, TAD
Trans	Eves Road Orange Loop Bridge over HBR	Roadway			\$400,000		\$1,600,000	\$2,000,000	50%	GF, IF, Federal Funds (80%), GO
Trans	Old Alabama Road at Old Alabama Road Conn.	Intersection		\$325,000				\$325,000	100%	IF
Trans	Holcomb Bridge Road tunnel at Market Boulevard	Roadway				\$1,000,000		\$13,000,000	20%	GF, IF, Federal Funds (80%), GO, TAD
Trans	Myrtle Street Extension	Roadway						\$566,000	20%	GF, IF, TAD
Trans	Forrest Street Extension	Roadway						\$566,000	20%	GF, IF, TAD
Trans	Oxbo Road Purple Loop	Complete Street						\$150,000	50%	GF, IF, Federal Funds (80%), TAD
Trans	Cherry Way Improvements	Roadway						\$300,000	20%	GF, IF, TAD
Trans	Plumtree Street Improvements	Roadway						\$500,000	20%	GF, IF, TAD
Trans	SR 9/120 at Oak Street	Intersection						\$270,000	50%	GF, IF, GO, TAD
Trans	Houze Road (SR 140) at Mansell Road	Intersection						\$1,200,000	20%	GF, IF, Federal Funds (80%), GO
Trans	SR 92 at Hardscrabble Road	Intersection						\$250,000	20%	GF, IF
Trans	SR 120 Sidepath	Trail						\$150,000	50%	GF, IF
Trans	SR 92 at Woodstock Road	Intersection						\$939,000	20%	GF, IF
Trans	Sun Valley Road – Old Ellis Road Connector	Roadway						\$5,000,000	20%	GF, IF, Other, GO, TAD
Trans	Holcomb Bridge Road Trail (Phases 1, 3, 5)	Trail						\$2,860,000	20%	GF, IF, Federal Funds (80%), GO
Trans	Norcross Street Bridge Replacement	Bridge						\$820,000	20%	GF, IF, Federal Funds (80%), GO
Trans	Mansell Road Extension	Roadway						\$8,600,000	20%	GF, IF, TAD

Trans	Jones Bowen Green Loop	Complete Street						\$2,000,000	50%	GF, IF, Federal Funds (80%), GO
Rec & Parks	Sweetapple Park	Development						\$97,975	100%	IF
Rec & Parks	Garrard Landing (formerly known as Holcomb Bridge Park)	Development		\$200,000	\$300,000			\$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		\$500,000				\$500,000	100%	GF
Rec & Parks	Adult Rec Center Pool	Development	500,000					3,000,000	16%	BR, IF
Rec & Parks	Old Mill Park	Development	150,000	100,000	50,000			300,000		GF
Fire	Replacement for Station #4/ Location unknown at this time	Fire Station Relocation	\$1,800,000	\$1,500,000				\$3,300,000	20%	GF,IF,GO

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
LDF Local Development Fund
LIA Line Item Appropriation

P/P Public/Private Partnership
RAF Recreation Assistance Program Fund
TAD Tax Allocation District
TR Federal/GDOT Transportation Funding
UF User Fee



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11- 2013

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		13-14	14-15	15-16	16-17	17-18			
POPULATION									
P.1	Monitor regional and U.S. Census Bureau estimates of the City's population	√	√	√	√	√	Not applicable		Community Development
P.2	Monitor and publicize any adult literacy programs available to Roswell's residents	√	√	√	√	√	Not applicable		Community Relations Office
P.3	Update population and functional population projections as needed to support annual updates of the Capital Improvement Element	√	√	√	√	√	Staff time		Community Development
HOUSING									
H.1	Maintain data on issuance of housing starts (building permits) for estimates of population and housing	√	√	√	√	√	Staff time		Community Development, Building Division
H.2	Identify any concentrations of substandard housing units and use community development funds to help fund improvements	√	√	√	√	√	Staff time		Community Development; Admin
H.3	Continue to enforce the standard housing code	√	√	√	√	√	Staff time		Community Development
H.4	Maintain the City's public housing program and determine appropriate future activities/programs	√	√	√	√	√	Not applicable		Housing Authority
H.5	Monitor available state and federal housing programs and disseminate information to individuals and groups in need of such program resources	√	√	√	√	√	Staff time		Community Development; Roswell Housing Authority
H.6	Work on affordable housing study		√	√	√		\$100,000		Community Development; Admin
ECONOMIC DEVELOPMENT/ROSWELL BUSINESS ALLIANCE									
ED.1	Provide information on available office space to all potential users or reference sources.	√	√	√	√	√	\$8,800		RBA



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11- 2013

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		13-14	14-15	15-16	16-17	17-18			
ED.2	Work with other City departments to promote public investments such as pedestrian amenities that will result in increasing the tax base	√	√	√	√	√	Staff time		DDA; RBA
ED.3	Continue to support quality of life enhancements that make the area attractive to corporations	√	√	√	√	√	Staff time		All Depts.
ED.4	Collaborate with the Convention & Visitors Bureau and others on marketing	√	√	√	√	√			RBA,DDA & Community Relations
ED.5	Complete signage to key attractions throughout the City	√	√	√	√	√			Transportation Department
ED.6	Guide small entrepreneurs to available forms of resources and assistance	√	√	√	√	√	Staff time		RBA
ED.7	Communicate with businesses via electronic newsletter to keep them informed of developments in the City	√	√	√	√	√	Staff time		Community Relations Office;
ED.8	Stay involved in regional discussions	√	√	√	√	√	Staff time		RBA; Progress Partners
ED.9	Continue to effectively communicate the development process; advocate for streamlining where opportunities exist	√	√	√	√	√	Staff time		Community Development
ED.10	Continue to enhance the first line of marketing to new and expanding businesses, the Economic Development website.	√	√	√	√	√	Staff time		RBA
ED.11	Administer and promote/market the Roswell Opportunity Zone to all existing and prospective businesses.	√	√	√	√	√	Staff time		Community Development; RBA
ED.12	Provide free workshops to Roswell businesses on topics of their choice	√	√	√	√	√	Staff time		RBA
REDEVELOPMENT									
R.1	Pursue policy-based budgeting to accomplish redevelopment goals, with redevelopment as a priority	√	√	√	√	√	Not applicable		City Administrator and City Council



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11-2013

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		13-14	14-15	15-16	16-17	17-18			
R.2	Continue to consider locating public facilities in redevelopment target areas	√	√	√	√	√	Not applicable		City Administrator and City Council
R.3	Implement Midtown Roswell Redevelopment Plan (This is being rolled into the Unified Development Code).	√	√	√	√	√	TBD		City (various departments)
R.4	Implement recommendations of revitalization study and plan for the Holcomb Bridge Road corridor east of GA 400 (UDC)	√	√	√	√	√		Yes	City (various departments)
R.5	Support Downtown Development Authority, if needed	√	√	√	√	√	\$80,000		City Council; City Administrator
R.6	Seek funding for implementation of redevelopment studies, plans, and projects	√	√	√	√	√	TBD	Yes	Community Development; City Council
R.7	Assist where possible in improving access, ingress, and egress to outmoded retail centers and upgrade surrounding road networks	√	√	√	√	√	TBD		Community Development; Transportation
R.8	Promote existing retail space and the redevelopment of vacant retail space	√	√	√	√	√	Staff time		DDA; RBA
R.9	Consider the use of overlay districts to encourage redevelopment opportunities as appropriate (UDC)	√	√	√	√	√	Not applicable		Community Development
R.10	(Midtown) Consider establishing a development response team, responsible for working with property owners on redevelopment projects		√	√	√	√	Staff time		Community Development
R.11	(Midtown) Plan and fund new street networks in conjunction with private redevelopment, where agreement on cost sharing can be attained	√	√	√	√	√	Staff time	yes	Transportation; Community Development
R.12	(Midtown) Complete preliminary design of Hog Wallow greenway		√					yes	Recreation & Parks
HISTORIC PRESERVATION									



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11- 2013

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		13-14	14-15	15-16	16-17	17-18			
HP.1	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 (Rolled into Citywide Design Guidelines.)	√					\$70,000		HPC, HCAM, Preservation Planner, SHPO, Consultants
HP.2	Continue the "legendary chats" program of the Convention & Visitors Bureau	√	√	√	√	√	Staff time		CVB, UGA
HP.3	Develop a citywide GIS database of all identified cultural resources; update the database periodically as needed	√	√	√	√	√	Staff time		GIS; Preservation Planner
HP.4	Expand the existing National Register Historic District to include adjacent eligible commercial and residential areas			√	√	√	Not applicable		HPC; Preservation Planner; Consultant
HP.5	Pursue National Historic Landmarks designations, as appropriate			√	√	√	Not applicable		R&P/H&CA
HP.6	Develop design guidelines for character areas of the local Historic District (Rolled into Citywide Design Guidelines)	√							HPC; Preservation Planner; Consultant
HP.7	Incorporate mechanisms for protecting heritage trees into the existing Tree Ordinance (UDC)	√					Staff time		Community Development
HP.8	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	√	√	√	√	√	Staff time and volunteers		R&P



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11- 2013

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		13-14	14-15	15-16	16-17	17-18			
HP.9	Work with the Roswell 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.	√	√	√	√	√	Staff time and volunteers		R&P/H&CA; CVB
HP.10	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.	√	√	√	√	√	Staff time		R&P/H&CA; Fulton County Schools
HP.11	Make information about the rehabilitation tax credit programs and application forms available through as many sources as possible. Provide positive case studies of successful rehabilitation projects.	√	√	√	√	√	Staff time		HPC; Preservation Planner
HP.12	Make information about historic façade 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.	√	√	√	√	√	Staff time		HPC; HCAM; Preservation Planner
HP.13	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	√	√	√	√	√	Staff time		HPC; HCAM; Preservation Planner



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11- 2013

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		13-14	14-15	15-16	16-17	17-18			
HP.14	Add a specific historic preservation category to the City's existing website to direct people to technical information about historic preservation that is available locally and on the internet		√	√			Staff time		Community Relations Office; Preservation Planner
NEIGHBORHOODS									
N.1	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	√	√	√	√	√	Staff time		Community Development
N.2	Encourage neighborhood "self-help" activities	√	√	√	√	√	Staff time		Community Development
URBAN DESIGN									
UD.1	Periodically revise design guidelines, as appropriate (tied to the UDC - Citywide Design Guidelines).	√				√	\$70,000		Community Development; Consultants
UD.2	Implement a gateway master plan for major entrances to the City that incorporates various recommendations of adopted design guidelines	√	√	√	√	√	\$1,600,000	Yes	Transportation
UD.3	Continue to apply for federal and state funding to enhance the streetscapes of road corridors in the City	√	√	√	√	√	Staff time		Community Development; Transportation
LAND USE									
LU.1	Further develop, refine, and implement land use recommendations for "character areas"	√	√	√	√	√	Staff time		Community Development
LU.2	Periodically report as may be needed on conformance with regional development plan	√	√	√	√	√	Staff time		Community Development
LU.3	The Unified Development Code is in process.	√					\$300,000		Community Development



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11-2013

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		13-14	14-15	15-16	16-17	17-18			
COMMUNITY FACILITIES									
CF.1	Periodically update the City's parks and recreation master plan as needed	√	√	√	√	√	\$100,000		Recreation & Parks
CF.2	Implement the master plan for the Roswell Riverwalk	√	√	√	√	√	\$10,000,000		Recreation & Parks
CF.3	Update and review the technology needs for the City through an Enterprise Resource Planning process for efficiency and increased productivity (Completion in 2013)	√	√				\$5,329,590		Administration
CF.4	Periodically update the Comprehensive Solid Waste Management Plan, as needed	√	√	√	√	√	Staff time		Public Works/ Environmental
CF.5	Periodically review and modify sanitation rates and fees to reflect the actual costs of service provision and to further divisions goals	√	√	√	√	√	Staff time		Public Works/ Environmental
CF.6	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	√	√	√	√	√	Staff time		Administration
CF.7	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	√	√	√	√	√	Staff time		Various departments
CF.8	Monitor the provision of municipal services and their ability to meet the diversifying needs for the City's population	√	√	√	√	√	Staff time		Administration; various departments
CF.9	Implement a community-based approach to policing, including Neighborhood Watch and other appropriate programs of the Crime Prevention Unit	√	√	√	√	√	\$400,000		Police



SHORT TERM WORK PROGRAM

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		13-14	14-15	15-16	16-17	17-18			
CF.10	Maintain the City's current Insurance Services Office (ISO) rating of 3	√	√	√	√	√	\$1,500,000		Fire & Rescue
CF.11	Continue programs of recognition to all firefighters for the jobs they accomplish as a combination department of full-time and part-time employees	√	√	√	√	√	Staff time		Fire & Rescue; Mayor and City Council
CF.12	Maintain and upgrade the Roswell Water Utility Distribution lines in accordance with the Management Plan.		√	√	√	√	\$500,000		Public Works/ Environmental
CF.13	Begin Design of new Water Treatment Plant/ Obtain GEFA Loan	√	√				\$16,200,000		Public Works/ Environmental
CF.14	Periodically review and modify water rates and fees to reflect the actual costs of service provision and to further system goals	√	√	√	√	√	\$5,000		Public Works/ Environmental
CF.15	Continue to prioritize road resurfacing projects, continue drainage maintenance projects, and sidewalk repair projects according to most urgent need	√	√	√	√	√	\$448,000		Transportation
CF.16	Investigate the need for traffic calming and integrate traffic calming projects as may be appropriate in the City's capital plan	√	√	√	√	√			Transportation
CF.17	Develop a program incorporating landscaping/streetscaping into all major road projects to provide greater community identity and safety	√	√	√	√	√	Staff time		Transportation; Community Development
CF.18	Maintenance of an Energy Assurance Plan for the continued operations of critical city services.	√	√	√	√	√	Staff time		Public Works/ Environmental
CF.19	Continue to program and implement improvements needed to maintain and upgrade the stormwater management system in compliance with the MS4 NPDES Permit	√	√	√	√	√	\$3,200,000/yr		Public Works/ Environmental; Transportation



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11- 2013

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		13-14	14-15	15-16	16-17	17-18			
CF.20	Continue to implement TMDL Impaired Stream monitoring efforts and implementation of the WIP's	√	√	√	√	√	\$350,000		Public Works/ Environmental
CF.21	Partner with the Atlanta-Fulton County Library System to expand library space in Roswell	√	√	√	√	√	Staff time		Administration
CF.22	Continue to monitor the conditions of municipally owned and operated historic and cultural facilities; schedule improvements to such facilities and grounds as appropriate	√	√	√	√	√	\$200,000		Historic and Cultural Affairs Manager
CF.23	Consider plans for additional historic streetscape improvements within the local Historic District	√	√	√	√	√	\$2,000,000	yes	Community Development; Transportation
CF.24	Prepare, implement, and revise as appropriate a community information plan and programs	√	√	√	√	√			Community Relations Officer
CF.25	Continually review and revise the disaster preparedness and emergency management plans in conjunction with Fulton County	√	√	√	√	√	Staff time		Various departments
CF.26	Continually evaluate need to accept additional types of recyclable material as part of services at the Recycling Center.	√	√	√	√	√	Staff time		Public Works / Environmental
CF.27	Construction of approx. 1,300 linear feet of 8" ductile iron wter line on Grove Way between Bush and Myrtle Streets.	√					\$200,000		Public Works / Environmental
CF.28	Replacement of 1,000 linear feet of 6" concrete water line on Myrtle Street between Zion and Oak Streets.	√					\$160,000		Public Works / Environmental
DEVELOPMENT IMPACT FEES									
DIF.1	Periodically review and update the development impact fee program, including fees	√				√	\$50,000		Community Development
TRANSPORTATION									



SHORT TERM WORK PROGRAM

FY2013-2014 - FY2017-2018

6-11- 2013

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		13-14	14-15	15-16	16-17	17-18			
T.1	Implement transportation system improvements as described in the Comprehensive Plan and Transportation Master Plan	√	√	√	√	√	\$25,000,000	Yes	Transportation
INTERGOVERNMENTAL COORDINATION									
IC.1	Periodically revisit and update intergovernmental service agreements		√	√			Staff time		Administration
IC.2	Monitor new forms of governance proposed in North Fulton County for their impact on Roswell	√	√	√	√	√	Staff time		Administration
IC.3	Continue to evaluate the necessity of moving the court system to a new location.	√	√	√	√	√	Staff time		Administration
IC.4	Periodically revisit and revise the intergovernmental land use dispute resolution process		√	√			Staff time		Administration
IC.5	Assist in implementing the <i>Water Supply and Water Conservation Management Plan</i> prepared by the Metropolitan North Georgia Water Planning District	√	√	√	√	√	\$15,000 / year		Public Works/ Environmental
IC.6	Assist in implementing the <i>District-Wide Watershed Management Plan</i> prepared by the Metropolitan North Georgia Water Planning District	√	√	√	√	√	\$100,000		Public Works/ Environmental
IC.7	Coordinate a meeting between the City and the public and private schools.		√				Staff time		Administration