

STATE OF GEORGIA

COUNTY OF FULTON

June 8, 2015

**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

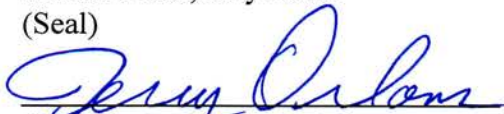
WHEREAS, the Capital Improvement Element was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989; and


WHEREAS, a Public Hearing was held by the Mayor and City Council on June 8, 2015, 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, 2015:

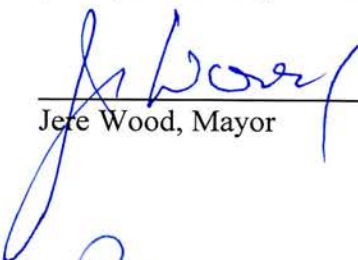
BE IT THEREFORE RESOLVED, that the Roswell Mayor and City Council does hereby submit the Short Term Work Program and Capital Improvement Element covering the five year period 2015-2020 to the Department of Community Affairs (DCA) and the Atlanta Regional Commission (ARC) for regional review, as per the requirements of the Georgia Planning Act of 1989.

Attest:


Marlee Press, City Clerk
(Seal)



Councilmember Jerry Orleans


Councilmember Kent Igleheart


Jere Wood, Mayor


Councilmember Rebecca Wynn

Councilmember Richard Dippolito


Councilmember Nancy Diamond

FY 2014 Impact Fee Fund Financial Report Information

	Recreation and Parks	Transportation	Public Safety	Total
Beginning Impact Fee by Categories FY 13	\$ 400,200.65	\$ 1,773,579.60	\$ 1,757,179.52	\$ 3,930,959.77
Impact Fee Credits FY14	\$ -	\$ (585,566.28)	\$ -	\$ (585,566.28)
Encumbrances	\$ -	\$ (28,799.22)	\$ -	\$ (28,799.22)
Impact Fees Collected from FY 2014	\$ 415,634.67	\$ 82,465.97	\$ 153,897.23	\$ 651,997.87
Interest	\$ 17,497.26	\$ 8,741.48	\$ 17,937.25	\$ 44,175.99
(Administrative/Other Costs)	\$ -	\$ (12,722.35)	\$ -	\$ (12,722.35)
(Impact Fee Refunds)	\$ -	\$ -	\$ -	\$ -
(Project Expenditures)	\$ -	\$ (32,845.26)	\$ -	\$ (32,845.26)
Impact Fee Allocation 2902-2903-2904	\$ 833,332.58	\$ 1,204,853.94	\$ 1,929,014.00	\$ 3,967,200.52
Current GL Impact Fee Fund Balance FY 2014	135202	135203*	135204	\$ 4,581,566.02

Fund Balance FY 2014

\$ 3,967,200.52	Impact Fee Allocation
585,566.28	Credits
28,799.22	Encumbrances
<u>4,581,566.02</u>	<u>Current Fund Balance</u>

* Includes object 135201 (Impact Fee Credits) and 135211 (Encumbrances).

FY 2014 Impact Fee Expenditures by Project Name

Facility	Project Name	Spent
N/A	Bank Fees	\$ 12,722.35
Transportation	Hardscrabble Green Loop PH I	7,317.91
Transportation	Old Alabama	12,805.00
Transportation Total		20,122.91
		\$ 32,845.26

Capital Improvement Element, FY15-16 to FY19-20 (Impact Fee Eligible Projects)

Dept.	Description/Location	Project Type / Element	FY15-16	FY16-17	FY 17-18	FY18-19	FY 19-20	Total	Impact Fee %	Source
Trans	Eves Road Orange Loop	Complete Street	<i>CST Underway</i>					\$2,200,000	--	BR
Trans	HBR/400 – WB Through Lane	Roadway	<i>CST Underway</i>					\$1,700,000	--	BR
Trans	Houze Road at Hembree Road Roundabout	Intersection	<i>CST Underway</i>					\$2,000,000	--	TR
Trans	Hardscrabble/Green Loop, Phase 1	Complete Street	<i>ROW Underway</i>	\$2,200,000				\$2,200,000	20%	IF; Federal HPP Funds (80%)
Trans	Sun Valley Road –Warsaw Road Extension	Roadway/ Trail	<i>ROW Underway</i>	\$3,500,000				\$2,300,000	20%	GF, IF, other
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	SR 9 Pedestrian Bridge over Chattahoochee River	Trail	<i>Design Underway</i>			\$3,000,000		\$3,000,000	--	GF, Federal Funds (80%)
Trans	Historic Gateway (SR 9 from River to SR 120)	Roadway/ Trail	<i>Design Underway</i>	\$5,000,000		\$15,000,000		\$20,000,000	20%	GF, IF, Federal Funds (80%), GO, TAD
Trans	Big Creek Parkway	Roadway/ Trail	<i>Design Underway</i>			\$30,000,000	\$25,000,000	\$50,000,000	20%	GF, IF, Federal Funds (80%), GO, TAD
Trans	Willeo Road Bridge Replacement	Bridge		\$275,000		\$800,000		\$1,075,000	20%	GF, IF, Federal Funds (80%), GO
Trans	Oxbo Drive 2-Way	Roadway		\$230,000				\$230,000	50%	GF, IF, GO, TAD
Trans	City Green – SR 9 at Magnolia/Canton	Intersection	\$500,000	\$1,000,000	\$5,000,000			\$6,500,000	50%	GF, IF, GO, TAD
Trans	Riverside Road Red Loop	Complete Street	\$500,000			\$2,500,000		\$3,000,000	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	SR 9/120 North Streetscape (Commerce to City Limit)	Streetscape			\$550,000		\$4,300,000	\$4,850,000	20%	GF, IF, Federal Funds (80%), GO
Trans	Hardscrabble Green Loop, Phase 2	Complete Street			\$200,000		\$1,800,000	\$2,000,000	20%	GF, IF
Trans	SR 9/120 at Thomas Drive/ Strickland Street	Intersection		\$300,000				\$300,000	50%	GF, IF, Federal Funds (80%), GO
Trans	Houze Road S/W Connect to Saddle Creek S/D	Sidewalk			\$200,000			\$200,000	50%	GF, IF, GO
Trans	Sidewalk Connectivity	Other	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	50%	GF, IF, Federal Funds (80%), GO

Trans	Pedestrian Safety	Other	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	50%	GF, IF, GO
Trans	Traffic Signal Upgrade Program	Other			\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	--	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	\$1,500,000	50%	GF, IF, GO, TAD
Trans	SR 92 at Hardscrabble Road	Intersection						\$250,000	20%	GF, IF
Trans	SR 92 at Woodstock Road	Intersection						\$939,000	20%	GF, IF
Trans	SR 120 Sidepath	Trail						\$150,000	50%	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	Oak Street West	Roadway						\$1,780,000	50%	GF, IF, GO, TAD
Trans	Oak Street Streetscape, Phase 2	Streetscape						\$1,800,000	50%	GF, IF, Federal Funds (80%), GO, 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	Cherry Way Improvements	Roadway						\$300,000	20%	GF, IF, TAD
Trans	Plumtree Street Improvements	Roadway						\$500,000	20%	GF, IF, TAD
Trans	Holcomb Bridge Road tunnel at Market Boulevard	Roadway						\$13,000,000	20%	GF, IF, Federal Funds (80%), GO, TAD
Trans	Jones Bowen Green Loop	Complete Street						\$2,000,000	50%	GF, IF, Federal Funds (80%), GO
Trans	Norcross Street Bridge Replacement	Bridge						\$820,000	20%	GF, IF, Federal Funds (80%), GO
Trans	Riverwalk Emergency Access	Trail/Other						\$112,000	50%	GF, IF
Trans	Oxbo Road Purple Loop	Complete Street						\$150,000	50%	GF, IF, Federal Funds (80%), TAD
Trans	Mansell Road Extension	Roadway						\$8,600,000	20%	GF, IF, TAD
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	\$10,000,000	\$5,000,000			50%	GO 50%, IF
Rec & Parks	Waller Park/Waller Park Extension	Development	\$500,000					\$500,000	100%	GF
Rec & Parks	Old Mill Park	Development	\$100,000	\$150,000				\$250,000		GF
Rec & Parks	Garrard Landing		\$25,000					\$25,000	50%	GF, IF
Fire	Replacement for Station #4/ Location unknown at this time	Fire Station Relocation	\$2,300,000	\$1,500,000				\$3,800,000	20%	GF,IF,GO
Fire	Replacement for Station #2					\$4,700,000		\$4,700,000		
Fire	Additional Fire Station #8				\$5,020,000	\$2,200,000		\$7,220,000		

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



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
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
ECONOMIC DEVELOPMENT/ROSWELL BUSINESS ALLIANCE									
ED.1	Provide information on available office space to all potential users or reference sources.	√	√	√	√	√	\$8,800		Roswell Inc.
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; Roswell Inc.

SHORT TERM WORK PROGRAM



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
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	√	√	√	√	√			Roswell Inc., 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		Roswell Inc.
ED.7	Communicate with businesses via electronic newsletter to keep them informed of developments in the City	√	√	√	√	√	Staff time		Roswell Inc.
ED.8	Stay involved in regional discussions	√	√	√	√	√	Staff time		Roswell Inc; 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		Roswell Inc.
ED.11	Administer and promote/market the Roswell Opportunity Zone to all existing and prospective businesses.	√	√	√	√	√	Staff time		Community Development; Roswell Inc.
ED.12	Provide free workshops to Roswell businesses on topics of their choice	√	√	√	√	√	Staff time		Roswell Inc.
ED.13	To solicit, plan and produce events in conjunction with organizations to offer a wide variety of affordable entertainment and leisure activities in a safe and attractive environment.	√	√	√	√	√	Staff time		Administration, Special Events
REDEVELOPMENT									
R.1	Pursue priority-based budgeting to accomplish redevelopment goals, with redevelopment as a priority	√	√	√	√	√	<i>Not applicable</i>		City Administrator and City Council

SHORT TERM WORK PROGRAM



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
R.2	Continue to consider locating public facilities in redevelopment target areas	√	√	√	√	√	<i>Not applicable</i>		City Administrator and City Council
R.3	Implement recommendations of revitalization study and plan for the Holcomb Bridge Road corridor east of GA 400 (UDC)	√	√	√	√	√		Yes	City (various departments)
R.4	Support Downtown Development Authority, if needed	√	√	√	√	√	\$217,000		City Council; City Administrator
R.5	Seek funding for implementation of redevelopment studies, plans, and projects	√	√	√	√	√	TBD	Yes	Community Development; City Council
R.6	Assist where possible in improving access, ingress, and egress to outmoded retail centers and upgrade surrounding road networks	√	√	√	√	√	TBD		Community Development; Transportation
R.7	Promote existing retail space and the redevelopment of vacant retail space	√	√	√	√	√	<i>Staff time</i>		DDA; Roswell Inc.
HISTORIC PRESERVATION									
HP.1	Continue the "legendary chats" program of the Convention & Visitors Bureau	√	√	√	√	√	<i>Staff time</i>		CVB, UGA
HP.2	Develop a citywide GIS database of all identified cultural resources; update the database periodically as needed	√	√	√	√	√	<i>Staff time</i>		GIS; Preservation Planner
HP.3	Expand the existing National Register Historic District to include adjacent eligible commercial and residential areas			√	√	√	<i>Not applicable</i>		HPC; Preservation Planner; Consultant
HP.4	Pursue National Historic Landmarks designations, as appropriate			√	√	√	<i>Not applicable</i>		R&P/H&CA
HP.5	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	√	√	√	√	√	<i>Staff time and volunteers</i>		R&P

SHORT TERM WORK PROGRAM



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
HP.6	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.7	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.8	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.9	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.19	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



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
HP.11	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	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.2	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
COMMUNITY FACILITIES									

SHORT TERM WORK PROGRAM



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
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 of the City through an Enterprise Resource Planning process for efficiency and increased productivity (Completion in 2015)	√					\$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 to 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
CF.10	Maintain the City's current Insurance Services Office (ISO) rating of 3	√	√	√	√	√	\$1,500,000		Fire & Rescue

SHORT TERM WORK PROGRAM



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
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.	√	√	√	√	√	\$300,000		Public Works/ Environmental
CF.13	Under construction of a new 3.0 MGD water treatment facility.	√					\$15,000,000		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	√	√	√	√	√	Staff time		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	Annually 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
CF.20	Continue to implement TMDL Impaired Stream monitoring efforts and implementation of the WIP's	√	√	√	√	√	\$320,000		Public Works/ Environmental

SHORT TERM WORK PROGRAM



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
CF.21	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.22	Consider plans for additional historic streetscape improvements within the local Historic District	√	√	√	√	√	\$2,000,000	yes	Community Development; Transportation
CF.23	Prepare, implement, and revise as appropriate a community information plan and programs	√	√	√	√	√			Community Relations Officer
CF.24	Continually review and revise the disaster preparedness and emergency management plans in conjunction with Fulton County	√	√	√	√	√	Staff time		Various departments
CF.25	Continually evaluate need to accept additional types of recyclable material as part of services at the Recycling Center.	√	√	√	√	√	Staff time		Public Works / Environmental
CF.26	Construction of 8-inch ductile iron water line on Myrtle Street from Zion Circle to Grove Way (CDBG Funds).	√					\$194,000		Public Works / Environmental
CF.27	Replacement of 4-inch asbestos concrete water line with 8-inch ductile iron line to improve pressures and flow. Add additional hydrants along the line as well.	√					\$319,000		Public Works / Environmental
CF.28	Update and review the technology needs for the Mayor and City Council to have electronic agendas and meeting documentation for laptops or tablets.	√	√	√	√	√	\$ 28,000 yr 1; \$ 16,000 yrly.		Administration
CF.29	Periodically update the City's Consolidated Action Plan (5-year) for HUD as needed.	√			√		Staff time		Administration, Grants
CF.30	Periodically update the City's Annual Action Plan for HUD as needed.	√	√	√	√	√	Staff time		Administration, Grants

DEVELOPMENT IMPACT FEES

SHORT TERM WORK PROGRAM



FY2015-2016 - FY2019-2020

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		15-16	16-17	17-18	18-19	19-20			
DIF.1	Periodically review and update the development impact fee program, including fees	√				√	\$50,000		Community Development
TRANSPORTATION									
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