

STATE OF GEORGIA
COUNTY OF FULTON

May 14, 2018

CITY OF ROSWELL
RESOLUTION OF TRANSMITTAL

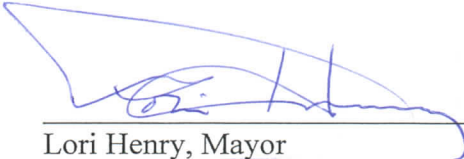
WHEREAS, to retain its “Qualified Local Government Status” pursuant to the Georgia Planning Act of 1989, the City of Roswell must remain in compliance with the requirements of the State of Georgia’s Minimum Planning Standards and Procedures for Local Comprehensive Planning; and

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 May 14, 2018 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, 2018:

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 2018-2023 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.


Lori Henry, Mayor

Attest:


Marlee Press, City Clerk
(Seal)



Capital Improvement Element, FY18-19 to FY22-23

(Impact Fee Eligible Projects)

All Service Areas are City Wide

Project Description	Detail Description	Project Start Date	Project Completed Date	Estimated Project Cost	Portion Chargeable to Impact Fees	Sources of Funds (& Share)	Responsible Party
Hardscabble/Green Loop, Phase 1* Under CST	Street. SW & MUP	7/16	6/19	\$2,200,000	20%	IF (Trans),; Federal HPP Funds	Department of Transportation
Old Roswell Road at Warsaw Road	Intersection	7/16	6/19	\$500,000	20%	GF	Department of Transportation
SR 9 Pedestrian Bridge over Chattahoochee River*	600' Trail Bridge	7/16	6/20	5,213,694	20%	GF, Federal Funds	Department of Transportation
Historic Gateway (SR 9 from River to SR 120) * TSPLOST	Add lane, SW ,MUP and two Roundabout	7/16	6/20	\$24,000,000	20%	GF, IF(Trans), Federal Funds GO, TAD, TSPLOST (1)	Department of Transportation
Big Creek Parkway TSPLOST	2 lane Bridge w/ SW & MUP	7/16	6/22	\$58,500,000	20%	GF, IF(Trans), Federal Funds, GO, TAD, TSPLOST (1), Other	Department of Transportation
Rucker Road (TSPLOST)	2 lane Complete Street	7/17	6/20	1,500,000	20%	TSPLOST (1), GF, IF (trans)	Department of Transportation
Willeo Road Bridge Replacement	2 Lanes. w/ Ped & Bike	7/16	6/19	\$1,075,000	20%	GF, IF(Trans), Federal Funds, GO, Other	Department of Transportation
Oxbo Drive 2-Way	Replace 1 lane with 2-way road	7/16	6/20	\$230,000	50%	GF, IF(Trans),, GO, TAD	Department of Transportation
City Green – SR 9 at Magnolia/Canton	Reconstruct 5 way Intersection	7/16	6/20	\$6,500,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Riverside Road Red Loop (Bike Lanes)*	Widen with Bike lanes	7/16	6/20	\$4,100,000	50%	GF, IF(Trans)	Department of Transportation
SR 9/120 at Oxbo Road / Elm Street / Pleasant Hill TSPLOST	2 Intersections	7/17	6/20	\$7,000,000	50%	GF, IF (Trans), GO, TAD, TSPLOST (1)	Department of Transportation

Legend to Funding Source Abbreviations:

BR	Bond Referendum	GO	General Obligation Bond	P/P	Public/Private Partnership
CDBG	Community Development Block Grants	IF	Impact Fees (Trans, R&P, PW, PS)	RAF	Recreation Assistance Program Fund
D	Donations	L&WCF	Land and Water Conservation Funds	TAD	Tax Allocation District
GDF	Governor's Discretionary Fund	LDF	Local Development Fund	TR	Federal/GDOT Transportation Funding
GF	General Fund	LIA	Line Item Appropriation	TSPLOST	Trans. Special Option Local Sales Tax
				UF	User Fee

Notes

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Capital Improvement Element, FY18-19 to FY22-23 (Impact Fee Eligible Projects) All Service Areas are City Wide

SR 9/120 North Streetscape (Commerce to City Limit) *	SW & Street Trees	7/17	6/21	\$4,850,000	20%	GF, IF(Trans), Federal Funds, GO	Department of Transportation
Hardscrabble Green Loop, Phase 2*	Street, SW&MUP Intersection	7/17	6/20	\$3,000,000	20%	GF, IF(Trans),	Department of Transportation
SR 9/120 at Thomas Drive/ Strickland Street	Intersection	7/16	6/19	\$3,000,000	50%	GF, IF(Trans), Federal Funds, GO	Department of Transportation
Houze Road S/W improvements	Medians w/ Crosswalk Sidewalk	7/17	6/19	\$500,000	50%	GF, IF(Trans), GO	Department of Transportation
Sidewalk Connectivity	Sidewalk projects	7/16	6/21	\$7,000,000	50%	GF, IF (Trans), Federal Funds, GO TSPLOST (2)	Department of Transportation
Pedestrian Safety at Nine Elementary Schools	RRFB & Medians Crossings	7/16	6/22	\$250,000	50%	GF, IF (Trans), GO	Department of Transportation
Traffic Signal Upgrade	10 Signals/ Year	7/17	6/22	\$4,000,000	20%	GF, IF (Trans), GO	Department of Transportation
Acquire Right-Of-Way	Acquire ROW for 3 roads	7/18	6/22	\$3,000,000	20%	GF, IF (Trans), GO	Department of Transportation
Construct Interconnectivity	3 Alt/ Emergency Access Routes	7/17	6/22	\$2,000,000	50%	GF, IF(Trans), GO, TAD	Department of Transportation
SR 92 at Hardscrabble Road	Add second Right turn lane	7/17	6/19	\$250,000	20%	GF, IF (Trans),	Department of Transportation
SR 92 at Woodstock Road	Intersection	7/17	6/20	\$939,000	20%	GF, IF (Trans),	Department of Transportation
SR 120 Side-path	MUP	7/17	6/19	\$150,000	50%	GF, IF (Trans),	Department of Transportation
Sun Valley Road – Old Ellis Road Connector * (Phase 2)	2 lane Road w/ MUP	6/16	7/20	\$8,600,000	20%	GF, IF (Trans), Other, GO, TAD,	Department of Transportation
Holcomb Bridge Road Multi-Use Trail from Old Alabama Road to Gwinnett County	MUP	7/17	6/20	\$2,860,000	20%	GF, IF (Trans), Federal Funds GO	Department of Transportation

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(Impact Fee Eligible Projects)

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Oak Street West	2 Lane Street w/ SW7/18	7/18	6/21	\$1,780,000	50%	GF, IF (Trans), F, GO, TAD	Department of Transportation
Oak Street Streetscape, Phase 2	MUP w/ Street Trees	7/18	6/21	\$1,800,000	50%	GF, IF (Trans), Federal Funds GO, TAD	Department of Transportation
SR 9/120 at Oak Street	Intersection	7/17	6/20	\$270,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Houze Road (SR 140) at Mansell Road	Intersection	7/19	6/21	\$1,200,000	20%	GF, IF (Trans), Federal Funds GO	Department of Transportation
Cherry Way Improvements	Widen reconstruct	7/16	6/19	\$300,000	20%	GF, IF (Trans), TAD	Department of Transportation
Plumtree Street Improvements	Widen reconstruct	7/19	6/21	\$500,000	20%	GF, IF (Trans), TAD	Department of Transportation
Holcomb Bridge Road Overpass at Market Boulevard	2 lane road under bridge	7/19	6/22	\$13,000,000	20%	GF, IF(Trans), Federal Funds, GO, TAD	Department of Transportation
Jones Road Complete Street (Green Loop)	Reconstruct Road w/ SW & MUP Intersection	7/18	6/20	\$4,400,000	50%	GF, IF(Trans), Federal Funds, GO	Department of Transportation
Norcross Street Bridge Replacement	New Bridge w/SW	7/17	6/19	\$820,000	20%	GF, IF(Trans), Federal Funds , GO	Department of Transportation
Riverwalk Emergency Access	Construct Alt Access/Trail	7/17	6/19	\$112,000	50%	GF, IF	Department of Transportation
Oxbo Road Purple Loop	Widen Rd add MUP	7/18	6/20	\$150,000	50%	GF, IF(Trans), Federal Funds TAD	Department of Transportation
Mansell Road Extension	New 2 lane Road w/SW, Bike Lanes, Street Trees	7/16	6/22	\$8,600,000	20%	GF, IF(Trans), TAD	Department of Transportation
Pine Grove / Hightower Roundabout*	Construct roundabout	7/19	6/21	\$750,000	20%	GF, IF(Trans), Other	Department of Transportation
Dogwood Overpass at Holcomb Bridge	New Bridge over HBR	7/19	6/21	\$20,000,000	20%	GF, IF(Trans), Federal Funds, GO, TAD	Department of Transportation

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Capital Improvement Element, FY18-19 to FY22-23

(Impact Fee Eligible Projects)

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Myrtle Street Extension	2 lanes w Sidewalk & MUP	7/17	6/19	\$1,300,000	20%	IF(Trans). Other	Department of Transportation
Mansell Connector (Big Creek 3)	2 Lane Rd SW & MUP	7/18	6/22	\$15,000,000	20%	IF(Trans), Other	Department of Transportation
Sun Valley Road – Houze Road Connector (Phase 3)	New 2 lanes w/ SW & MUP	7/16	6/19	\$5,600,000	20%	GF, IF(Trans), Other, GO, TAD	Department of Transportation
Riverside/Old Alabama Roundabout	Construct Roundabout	7/18	6/20	\$2,000,000	20%	IF(Trans), Other	Department of Transportation
Oxbo Bridge Replacement	Replace / 2 Lane Bridge widen / add Bike Lanes	7/18	6/20	\$1,000,000	20%	GF, IF(Trans), TR, Federal Funds, Other, GO	Department of Transportation
Old Holcomb Bridge Road Bridge Replacement TSPLOST	Replace Ped Bridge	7/17	6/22	\$3,086,000	20%	GF, IF(Trans), TR, Federal Funds, TSPLOST, Other, GO	Department of Transportation
Roswell Riverwalk V	Connection to Phase IV and Cobb County	7/17	12/18	\$3,200,000	10%	TR, IF(R&P), GO, GF	Department of Rec & Parks
Future Purchase of Parkland/Greenspace	Additional City Property	8/18	6/21	\$16,000,000	10%	GO IF(R&P)	Department of Rec & Parks
Future Development Park Master Plans: East Roswell Park, Big Creek Park, Leita Thompson Park, River Parks	Development	8/18	6/21	\$36,000,000	50%	GO, IF(R&P), BR,D,P/P	Department of Rec & Parks
Waller Park/ Groveway Community Park	Development	8/18	6/21	\$500,000	20%	GF 80%	Department of Rec & Parks
Old Mill Park	Retaining Wall	7/18	9/19	\$225,000	50%	GF 50%, IF (R&P)	Department of Rec & Parks
Expand trail system by 2 linear miles*	Connectivity	1/18	6/21	\$185,000	90%	IF(R&P), GF	Department of Rec & Parks
New sports fields*	Development	7/18	6/21	\$3,500,000	100%	IF(R&P)	Department of Rec & Parks

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Replacement for Station #2		7/21	7/22	8,140,216	0%	GF,IF(PS),GO	Fire Department
Additional Fire Station #8*		10/18	8/19	8,670,133	50%	GF,IF(PS),GO	Fire Department
Replacement Fire Station #3		10/22	7/23	7,166,095	0%	GF,GO	Fire Department
New 911 call center						IF	Police Department

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 (Trans, R&P, PW, PS)
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
TSPLOST Trans. Special Option Local Sales Tax
UF User Fee

Notes

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SHORT TERM WORK PROGRAM

2019 - FY2022-2023

FY2018-

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		18-19	19-20	20-21	21-22	22-23			
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		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 economic growth that will result in increasing the tax base	√	√	√	√	√	Staff time		DDA; Roswell Inc.

SHORT TERM WORK PROGRAM

2019 - FY2022-2023

FY2018-

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		18-19	19-20	20-21	21-22	22-23			
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	√	√	√	√	√	Staff time		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.
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									

SHORT TERM WORK PROGRAM

2019 - FY2022-2023

FY2018-

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		18-19	19-20	20-21	21-22	22-23			
R.1	Pursue priority-based budgeting to accomplish redevelopment goals, with redevelopment as a priority	√	√	√	√	√	<i>Not applicable</i>		City Administrator and City Council
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 west 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	√	√	√	√	√	<i>TBD</i>	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	√	√	√	√	√	<i>TBD</i>		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	Develop a citywide GIS database of all identified cultural resources; update the database periodically as needed	√	√	√	√	√	<i>Staff time</i>		GIS; Preservation Planner
HP.2	Expand the existing National Register Historic District to include adjacent eligible commercial and residential areas		√	√	√		<i>Not applicable</i>		HPC; Preservation Planner; Consultant
HP.3	Pursue National Historic Landmarks designations, as appropriate	√	√	√	√	√	<i>Not applicable</i>		R&P/H&CA
HP.4	Enlarge the emphasis of programs and publications from antebellum resources to include resources from all periods of the City's history.	√	√	√	√	√	<i>Staff time and volunteers</i>		R&P

SHORT TERM WORK PROGRAM

2019 - FY2022-2023

FY2018-

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		18-19	19-20	20-21	21-22	22-23			
HP.5	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.6	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.7	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.8	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
HP.9	Historic Resource Survey - inventory of all parcels within the Historic District and adjacent to the district.	√	√				Staff time/ Consultant		Community Development; Preservation Planner
HP.10	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

SHORT TERM WORK PROGRAM									FY2018-
2019 - FY2022-2023									
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		18-19	19-20	20-21	21-22	22-23			
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									
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

SHORT TERM WORK PROGRAM

2019 - FY2022-2023

FY2018-

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		18-19	19-20	20-21	21-22	22-23			
CF.3	Update and review the technology needs of the City through an Enterprise Resource Planning process for efficiency and increased productivity (Completion in 2016)	√					\$5,329,590		Administration
CF.4	Periodically update the Comprehensive Solid Waste Management Plan <u>and Solid Waste Business Plan</u> , as needed	√	√	√	√	√	Staff time		Environmental/ Public Works
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		<u>Environmental/ Public Works</u>
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 of 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 2	√	√	√	√	√	\$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

SHORT TERM WORK PROGRAM

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FY2018-

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CF.12	Periodically review and modify water rates and fees to reflect the actual costs of service provision and to further system goals	√	√	√	√	√	Staff time		Environmental/ Public Works
CF.13	Continue to prioritize road resurfacing projects, continue drainage maintenance projects, and sidewalk repair projects according to most urgent need	√	√	√	√	√	\$500,000 per year		Transportation
CF.14	Investigate the need for traffic calming and integrate traffic calming projects as may be appropriate in the City's capital plan	√	√	√	√	√	Staff time		Transportation
CF.15	Develop a program incorporating landscaping/streetscaping and green infrastructure into all major road projects to improve water quality, provide greater community identity and safety	√	√	√	√	√	Staff time		Transportation; Community Development; Environmental/ Public Works
CF.16	Maintenance of an Energy Assurance Plan for the continued operations of critical city services.	√	√	√	√	√	Staff time		Administration
CF.17	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		Environmental/ Public Works; Transportation
CF.18	Continue to implement TMDL Impaired Stream monitoring efforts and implementation of the Watershed Improvement Program (WIP).	√	√	√	√	√	\$320,000		Environmental/ Public Works
CF.19	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		Recreation and Parks

SHORT TERM WORK PROGRAM

2019 - FY2022-2023

FY2018-

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		18-19	19-20	20-21	21-22	22-23			
CF.20	Consider plans for additional historic streetscape improvements within the local Historic District	√	√	√	√	√	\$2,000,000	yes	Transportation
CF.21	Prepare, implement, and revise as appropriate a community information plan and programs	√	√	√	√	√			Community Relations Officer
CF.22	Continually review and revise the disaster preparedness and emergency management plans in conjunction with Fulton County	√	√	√	√	√	Staff time		Various departments
CF.23	Continually evaluate need to accept additional types of recyclable material as part of services at the Recycling Center	√	√	√	√	√	Staff time		Environmental/ Public Works
CF.24	Waterline Distribution Replacement Program	√	√	√	√	√	\$500,000		Environmental/ Public Works
CF.25	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.26	Periodically update the City's Consolidated Action Plan (5-year) for HUD as needed.	√			√		Staff time		Administration, Grants
CF.27	Periodically update the City's Annual Action Plan for HUD as needed.	√	√	√	√	√	Staff time		Administration, Grants
DEVELOPMENT IMPACT FEES									
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

SHORT TERM WORK PROGRAM

2019 - FY2022-2023

FY2018-

Item	Description	Fiscal Year(s)					Total Cost (if any)	Impact Fee Eligible	Responsible Department or Agency
		18-19	19-20	20-21	21-22	22-23			
T.2	TSPLOST Projects - Develop a list of projects for potential November 2021 referendum.			√	√	√	Staff time		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		Environmental/ Public Works
IC.6	Assist in implementing the <i>District-Wide Watershed Management Plan</i> prepared by the Metropolitan North Georgia Water Planning District	√	√	√	√	√	\$100,000		Environmental/ Public Works
IC.7	Coordinate a meeting between the City and the public and private schools.			√		√	Staff time		Administration

Review of Public Safety Impact Fees

Revenue

Fiscal Year	Revenue
92-93	\$ -
93-94	116,970.95
94-95	134,652.72
95-96	151,584.32
96-97	156,674.30
97-98	123,892.74
98-99	156,036.29
99-00	166,116.95
00-01	269,994.65
01-02	299,821.72
02-03	251,916.98
03-04	362,488.43
04-05	191,921.46
05-06	349,185.96
06-07	289,671.69
07-08	278,571.90
08-09	121,741.91
09-10	25,612.26
10-11	65,668.36
11-12	65,318.08
12-13	105,900.18
13-14	153,897.23
14-15	126,529.49
15-16	279,733.15
16-17	428,476.52
Total Revenue to Date	\$ 4,672,378.24
Balance Remaining to Date	745,738.01

Expenditures

Fiscal Year	Expenditures	Encumbrances
92-93	\$ -	\$ -
93-94	-	-
94-95	-	-
95-96	299,628.60	-
96-97	114,773.00	-
97-98	-	-
98-99	-	-
99-00	515,052.49	-
00-01	233,970.74	-
01-02	1,998.21	-
02-03	178,718.00	-
03-04	277,908.47	-
04-05	-	-
05-06	546.00	-
06-07	410,962.00	-
07-08	-	-
08-09	-	-
09-10	-	-
10-11	-	-
11-12	-	-
12-13	-	-
13-14	-	-
14-15	20,002.90	-
15-16	379,765.78	-
16-17	1,459,089.34	25,564.26
Total Expenditures to Date	\$ 3,892,415.53	25,564.26
Impact Fee Credits	\$8,660.44	

\$ 3,901,075.97

Balance Remaining to Date	745,738.01	
Interest Earned	189,246.10	Interest Allocated:
Balance	934,984.11	Interest To Be Allocated:

Revenues through FY 12	3,577,841.67	
Expenditures through FY 12	(2,033,557.51)	
Revenues over Expenditures	1,544,284.16	Older than 5 years

Revenues from 12 -17	1,094,536.57	
Expenditures from 12-17	(1,858,858.02)	
Revenues over Expenditures	(764,321.45)	5 yrs

Impact Fee Credits	(\$8,660.44)	
Encumbrances from 12-17	(25,564.26)	
	(\$34,224.70)	

Total Revenues unspent	745,738.01	10+ yrs rev
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Review of Recreation Impact Fees

Revenue		Expenditures		
Fiscal Year	Revenue	Fiscal Year	Expenditures	Encumbrances
92-93	\$ -	92-93	\$ -	\$ -
93-94	815,682.24	93-94	-	-
94-95	798,515.50	94-95	344,639.33	-
95-96	773,196.39	95-96	332,071.12	-
96-97	685,780.66	96-97	911,923.60	-
97-98	439,204.28	97-98	1,009,073.56	-
98-99	284,876.48	98-99	281,741.30	-
99-00	387,361.10	99-00	713,915.30	-
00-01	615,721.69	00-01	457,295.61	-
01-02	579,803.85	01-02	400,271.49	-
02-03	306,188.55	02-03	60,285.43	-
03-04	631,921.12	03-04	1,027,165.24	-
04-05	396,288.21	04-05	516,586.67	-
05-06	327,539.96	05-06	204,248.67	-
06-07	293,239.05	06-07	148,304.80	-
07-08	139,564.99	07-08	391,604.54	-
08-09	35,179.11	08-09	728,490.40	-
09-10	52,117.20	09-10	400,020.70	-
10-11	143,322.30	10-11	260,406.70	-
11-12	163,827.38	11-12	476,905.15	-
12-13	233,224.47	12-13	202,510.85	-
13-14	415,634.67	13-14	-	-
14-15	286,644.60	14-15	47,444.15	-
15-16	193,522.08	15-16	810,042.00	-
16-17	250,929.00	16-17	59,662.16	77,653.02
Total Revenue to Date	\$ 9,249,284.88	Total Expenditures to Date	\$ 9,784,608.77	\$ 77,653.02
Balance Remaining to Date	(612,976.91)			
Balance Remaining to Date	(612,976.91)			
Interest Earned	1,209,975.45	Interest Allocated:		
Balance	\$ 596,998.54	Interest To Be Allocated:		

Revenues through FY 12	7,869,330.06	
Expenditures through FY 12	(8,664,949.61)	
Revenues over Expenditures	(795,619.55)	Over 5 years

Revenues from 12 -17	1,379,954.82
Expenditures from 12 - 17	(1,119,659.16)
Encumbrances 12-17	(77,653.02)
Expenditures over Revenues	182,642.64

Total Revenues unspent	(612,976.91)
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Review of Transportation Impact Fees

Revenue

Fiscal Year	Revenue
92-93	\$ -
93-94	509,025.39
94-95	669,006.26
95-96	818,459.91
96-97	1,058,815.68
97-98	900,745.96
98-99	1,611,211.18
99-00	1,917,877.01
00-01	507,187.50
01-02	211,090.17
02-03	198,122.52
03-04	323,932.53
04-05	211,694.80
05-06	283,219.47
06-07	131,288.23
07-08	366,983.19
08-09	120,667.90
09-10	17,314.77
10-11	66,729.93
11-12	40,309.46
12-13	203,832.40
13-14	82,465.97
14-15	41,767.37
15-16	438,371.22
16-17	708,881.11
Total Revenue to Date	\$ 11,438,999.93
Balance Remaining to Date	(3,064,303.36)

Expenditures

Fiscal Year	Expenditures	Encumbrances
92-93	\$ -	\$ -
93-94	-	-
94-95	-	-
95-96	633,838.78	-
96-97	903,915.45	-
97-98	702,700.15	-
98-99	741,139.72	-
99-00	134,668.36	-
00-01	171,039.04	-
01-02	703,514.30	-
02-03	1,716,381.61	-
03-04	360,152.54	-
04-05	151,937.31	-
05-06	174,960.34	-
06-07	307,262.30	-
07-08	303,762.81	-
08-09	458,338.07	-
09-10	1,737,143.06	-
10-11	860,603.91	-
11-12	251,458.81	-
12-13	99,486.78	
13-14	32,845.26	
14-15	388,628.81	-
15-16	623,869.30	
16-17	489,462.13	1,851,560.08
Total Expenditures to Date	\$ 11,947,108.84	\$ 1,851,560.08
Impact Fee Credit Cert.	\$704,634.37	

Adjust to actual

\$ 14,503,303.29

Balance Remaining to Date	(3,064,303.36)		
Interest	2,068,523.54	Interest Allocated:	
Balance	\$ (995,779.82)	Interest To Be Allocated:	

Revenues through FY 12	9,963,681.86	
Expenditures through FY 12	(10,312,816.56)	
Revenues over Expenditures	(349,134.70)	Over 5 years

Revenues from 12 -17	1,475,318.07
Expenditures from 12- 17	(1,634,292.28)
Expenditures over Revenues	(158,974.21)

Impact Fee Credits	(704,634.37)
Encumbrances as of FY 16	(1,851,560.08)

Total Revenues unspent	<u>(3,064,303.36)</u>	Pulling from Interest
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Summary Review

Public Safety	\$ 914,393.51
Recreation	592,021.50
Transportation	<u>(1,035,241.74)</u>
	<u>\$471,173.27</u>
Encumbrances	1,954,777.36
Impact Credits	<u>713,294.81</u>
	<u>2,668,072.17</u>
Total Fund Balance FY 17	<u><u>3,139,245.44</u></u>

FY 2017 Impact Fee Fund Financial Report Information

	Recreation and Parks	Transportation	Public Safety	Total
Beginning Impact Fee by Categories FY 16	\$ 480,896.20	\$ 510,906.75	\$ 1,980,865.89	\$ 2,972,668.84
Impact Fee Credits FY16		\$ 809,098.91	\$ 8,660.44	\$ 817,759.35
Encumbrances	\$ -	\$ -	\$ -	\$ -
Total Fund Balance FY 2016	\$ 480,896.20	\$ 1,320,005.66	\$ 1,989,526.33	\$ 3,790,428.19
	12.69%	34.82%	52.49%	100.00%
Impact Fees Collected from FY 2017	\$ 250,929.00	\$ 708,881.11	\$ 428,476.52	\$ 1,388,286.63
Interest	\$ (2,488.52)	\$ (6,830.70)	\$ (10,295.30)	\$ (19,614.52)
(Administrative/Other Costs)	\$ -	\$ (11,641.23)	\$ -	\$ (11,641.23)
Impact Fee Credits FY 17	\$ -	\$ (704,634.37)	\$ (8,660.44)	\$ (713,294.81)
Encumbrances FY 17	\$ (77,653.02)	\$ (1,851,560.08)	\$ (25,564.26)	\$ (1,954,777.36)
(Project Expenditures)	\$ (59,662.16)	\$ (489,462.13)	\$ (1,459,089.34)	\$ (2,008,213.63)
Impact Fee Allocation 2902-2903-2904	\$ 592,021.50	\$ (1,035,241.74)	\$ 914,393.51	\$ 471,173.27
Current GL Impact Fee Fund Balance FY 2017				\$ 3,139,245.45

Fund Balance FY 2017

\$ 471,173.27	Impact Fee Allocation
713,294.81	Credits
1,954,777.36	Encumbrances
<u>3,139,245.44</u>	Current Fund Balance
(0.01)	

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

FY 2017 Impact Fee Expenditures by Project Name

Facility	Project Name	Spent
N/A	Bank Fees	\$ 11,641.23
Transportation	Hardscrabble Green Loop PH I	367,002.94
Transportation	Northeast Conn/Sunvalley	122,459.19
Transportation Total		489,462.13
Fire	Fire Station #4	\$ 1,459,089.34
Fire Total		\$ 1,459,089.34
Recreation	Development of Riverwalk	\$ 57,487.16
Recreation	Garrard Lndg Trail	\$ 2,175.00
Recreation Total		\$ 59,662.16
		\$ 2,008,213.63