

RESOLUTION NO. R18-958

CITY OF STOCKBRIDGE, GEORGIA

**SHORT TERM WORK PROGRAM AND CAPITAL IMPROVEMENTS ELEMENT
ANNUAL UPDATE TRANSMITTAL**

WHEREAS, the City of Stockbridge, Georgia has prepared an annual update to its Short Term Work Program and Capital Improvements Element; and

WHEREAS, the annual update of the Short Term Work Program and Capital Improvements 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, as amended; and a Public Hearing was held on August 28, 2018, at Stockbridge City Hall;

NOW, THEREFORE BE IT RESOLVED THAT the Stockbridge City Council does hereby transmits the annual update of the Short Term Work Program and Capital Improvements Element covering the five-year period 2018-2022, and this resolution to the Atlanta Regional Commission and Georgia Department of Community Affairs as required by the Georgia Planning Act.

BE IT SO RESOLVED this 28th day of August, 2018.



Anthony Ford, Mayor

ATTEST:



Vanessa Holiday, City Clerk



Stockbridge *Georgia*

Short-Term Work Program & CIE Update 2018-2022 CITY OF STOCKBRIDGE, GEORGIA

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Community Facilities						
Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
1.	Splash Pad Design	2015-2020	Public Works	\$50,000	General Fund	In Progress
2.	Wastewater Treatment Plant Upgrade Plans/Engineering	2015-2019	Public Works	\$2,000,000	SPLOST III, IV	Out for bid.
3.	Water supply source development	2015-2019	Public Works	\$500.00	SPLOST III, IV	2 wells identified, 1 drilled
4.	Water main and service line replacement	2016-2020	Public Works	1,500,00	SPLOST IV	Plans complete
5.	GIS - Infrastructure inventory and detailed mapping	2016-2019	Public Works	\$300,000	SPLOST IV	In Progress
6.	Sewer – infiltration and inflow study	2016-2019	Public Works	\$750,000	SPLOST IV	Task Order under development
7.	Sewer reconstruction & Pump Station replacement	2015-2019	Public Works	\$1,000,000	SPLOST IV	Out for bid.
8.	New Maintenance shop	2016-2020	Public Works	\$3,000,000	SPLOST IV	Plans complete awaiting Council approval of bid solicitation
Subtotal				\$8,100,500		

Economic Development						
Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
9.	Establish Stockbridge Assoc. of Business	2017-2018	City of Stockbridge	\$50,000	General Funds	Underway
10.	Create Economic Development Marketing Plan	2017-2019	City of Stockbridge	\$100,000	Hotel/ Motel	In Progress
11.	Opportunity Zone Designation Study	2017-2020	City of Stockbridge	\$25,000	General Fund	In Progress
12.	Create a Citywide Marketing Plan (Rebranding)	2016-2018	City of Stockbridge	\$75,000	Hotel/ Motel	On-going
Subtotal				\$250,000		

Land Use						
Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
13.	Update City Code including zoning and construction codes	2015-2020	City of Stockbridge	\$100,000	General Funds	Technical Update Complete
14.	Overlay District Designation	2015-2020	City of Stockbridge	\$40,000	General Funds	In Progress
15.	Comprehensive Plan Update	2016-2018	City of Stockbridge	\$100,000	General Fund	Pending Adoption
16.	LCI Implementation	2015-2020	City of Stockbridge	\$500,000	General Fund	Architectural firm obtained
17.	Park Plan Development (passive, active, pocket) city-wide (south, west, east, north)	2018-2020	City of Stockbridge	\$25,000	General Funds	In Progress
18.	Trail Study Implementation	2016-2020	City of Stockbridge	\$25,000	General Funds	In Progress
Subtotal				\$790,000		

Transportation						
Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
19.	Roadway Construction Projects/Engineering and ROW Acquisition	2016-2020	City of Stockbridge	\$3,000,000	SPLOST IV	In Progress
20.	Sidewalk – repair and reconstruction	2015-2020	Public Works	\$500,000	SPLOST IV	On-going
21.	Davis Road from Clark Park to Highway 42 (Sidewalks and Streetscape)	2015-2020	City of Stockbridge	\$1,150,000	SPLOST, TE General Fund	Phase I (Hwy 42 to Shields RD) scheduled to let in 2019.
Subtotal				\$5,150,000		

Completed Projects						
1.	Update Sign Ordinance	2013	City of Stockbridge	In-Kind	General Fund	Complete
2.	Multiuse trail for Reeves Creek Phase 2: From Dabney-Hunter-Simmons Park to Tye Street	2015	City of Stockbridge	\$700,000	General Funds, LCI, TE	Complete
3.	Update Comprehensive Transportation Plan	2015-2016	City of Stockbridge and Henry County	\$20,000	General Fund	Complete
4.	Road Assessment and Pavement Analysis	2016-2018	Public Works	\$50,000	SPLOST IV	Complete
5.	Multiplex Demolition	2015-2017	Stockbridge	\$8,790	SPLOST III	Complete
6.	City water meter replacement – intelligent meters & SCADA Replacement	2015-2018	Public Works	1,700,000	SPLOST III, IV	Complete
7.	Parks Improvements including handicap play equip	2015-2018	Public Works	\$1,000,000	CDBG, SPLOST IV	Complete
8.	Bike Pedestrian and Trail Master Plan	2015-2017	City of Stockbridge	\$50,000	General Fund	Complete
9.	South Berry Street Sidewalks	2015-2016	Public Works	\$142,000	General Fund	Complete
10	Burke Street - Streetscape	2014-2018	Public Works	\$1,500,000	General Fund, TE,	Complete
Subtotal				\$5,170,790		



**CITY OF STOCKBRIDGE, GEORGIA
CAPITAL IMPROVEMENTS ELEMENT
UPDATE 2018-2022**

PUBLIC FACILITY: CITY OF STOCKBRIDGE
SERVICE AREA: CITY OF STOCKBRIDGE

CIP EXPENDITURES SUMMARY BY PROJECT											
FUND - 353											
		Estimated Project Cost	Amount Anticipated To Be Used In	Balance To Be Carried Over To	Proposed Expenditures For Planning Years					Projected Five Year	
		FY2018	FY2018	FY2019	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Funding Source
Projects:											
Amphitheater		\$ 6,000,000	\$ 116,667	\$ -	\$ 2,300,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 6,000,000	Sale of Land/Fund Balance
Monument Sign		\$ 115,000	\$ 116,667	\$ -	\$ 115,000					\$ 115,000	Fund Balance
Cultural Art Center		\$ 15,000,000	\$ 116,666	\$ -	\$ 1,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$15,000,000	Future SPLOST (V)/Fund Balance
Multi-Purpose Facility		\$ 6,000,000	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000	Fund Balance
Public Works Facility		\$ 3,200,000	\$ -	\$ -		\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,200,000	SPLOST (IV)
Old Fire Station Renovation		\$ 500,000	\$ -	\$ -	\$ 250,000	\$ 250,000				\$ 500,000	Fund Balance
Splash Pad Park		\$ 150,000			\$ 150,000					\$ 150,000	General Fund
Road Improvement		\$ 5,000,000			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	Future SPLOST (V)/Fund Balance
Infrastructure Improvement		\$ 7,500,000			\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000	Future SPLOST (V)/Fund Balance
Total Proposed Expenditures		\$ 43,465,000	\$ 350,000	\$ -	\$ 7,515,000	\$ 9,175,000	\$ 8,925,000	\$ 8,925,000	\$ 8,925,000	\$43,465,000	

		Final Adopted	Amount Anticipated To Be Used In	Balance To Be Carried Over To	Proposed Funding Sources					Projected Five Year
Funding Type		FY2018	FY2018	FY2019	FY2019	FY2020	FY2021	FY2022	FY2023	Total
General Fund		\$ 150,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
CIP Bond		\$ -	\$ -	\$ -						\$ -
Future SPLOST (V)		\$ 15,000,000	\$ -	\$ -		\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$15,000,000
SPLOST IV		\$ 3,200,000	\$ -	\$ -	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 3,200,000
Reprogrammed SPLOST IV		\$ 4,500,000								
Grants		\$ -	\$ -	\$ -						\$ -
Fund Balance		\$ 18,315,000	\$ -	\$ -	\$ 4,545,000	\$ 4,755,000	\$ 4,505,000	\$ 4,505,000	\$ 4,505,000	\$22,815,000
Sale of Land		\$ 2,300,000	\$ -	\$ -	\$ 2,300,000					\$ 2,300,000
Total Proposed Funding Sources		\$ 43,465,000	\$ -	\$ -	\$ 7,515,000	\$ 9,175,000	\$ 8,925,000	\$ 8,925,000	\$ 8,925,000	\$43,465,000



ANNUAL FINANCIAL REPORT FOR 2018
City of Stockbridge

(1) Public Facility Type	Water Supply	Wastewater	TOTAL
(2) Service Area	WATER	SEWER	
(3) Beginning Impact Fee Fund Balance	\$52,653	\$68,376	\$121,029
(4) Impact Fees Collected	\$28,660	\$44,352	\$73,012
(5) Accrued Interest	\$0	\$0	\$0
(6) Project Expenditures	0	0	\$0
(7) Administrative Costs	0	0	\$0
(8) Impact Fee Refunds	0	0	\$0
(9) Ending Impact Fee Fund Balance	\$81,313	\$112,728	\$194,041
(10) Impact Fees Encumbered	\$81,313	\$112,728	\$194,041