

DATE: May 24, 2024

TO: Mayor Kurt Wilson, City of Roswell
ATTN TO: Jackie Diebel, Community Development Deputy Director, City of Roswell
FROM: Mike Alexander, COO, Atlanta Regional Commission

The Atlanta Regional Commission (ARC) has received the following proposal and is initiating a regional review to seek comments from potentially impacted jurisdictions and agencies. The ARC requests your comments related to the proposal not addressed by the Commission's regional plans and policies.

Name of Proposal: 2024 City of Roswell Annual CIE Update

Description: A regional review of the draft 2024 City of Roswell Annual CIE Update.

Submitting Local Government: City of Roswell

Action Under Consideration: Approval

Date Opened: May 24, 2024

Deadline for Comments: June 14, 2024

THE FOLLOWING LOCAL GOVERNMENTS AND AGENCIES ARE RECEIVING NOTICE OF THIS REVIEW:

ATLANTA REGIONAL COMMISSION
GEORGIA DEPARTMENT OF TRANSPORTATION
GEORGIA ENVIRONMENTAL FINANCE AUTHORITY
CITY OF JOHNS CREEK
CITY OF SANDY SPRINGS
CITY OF ALPHARETTA

GEORGIA DEPARTMENT OF NATURAL RESOURCE
GEORGIA REGIONAL TRANSPORTATION AUTHORITY
CITY OF WOODSTOCK
CITY OF DUNWOODY
COBB COUNTY

GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
GEORGIA SOIL AND WATER CONSERVATION COMMISSION
CITY OF MILTON
CITY OF PEACHTREE CORNER
CHEROKEE COUNTY

Review information is attached.

Please submit comments to dshockey@atlantaregional.org. For questions, please contact ARC Plan Review Manager Donald Shockey at dshockey@atlantaregional.org or 470-378-1531. If no comments are received by **June 14, 2024**, ARC will assume your agency has no input on the subject plan. The ARC review website is located at <https://atlantaregional.org/community-development/comprehensive-planning/plan-reviews/>.

STATE OF GEORGIA
COUNTY OF FULTON

May 13, 2024

CITY OF ROSWELL
RESOLUTION OF TRANSMITTAL

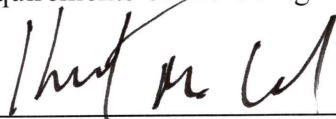
WHEREAS, to retain its “Qualified Local Government Status” pursuant to the Georgia Planning Act of 1989, the City of Roswell must remain in compliance with the requirements of the State of Georgia’s Minimum Planning Standards and Procedures for Local Comprehensive Planning; and

WHEREAS, the Community 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 Council on May 13, 2024 at Roswell City Hall, 38 Hill Street, Roswell, Georgia; and the Community 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, 2024

BE IT THEREFORE RESOLVED, that the Roswell Mayor and Council does hereby submit the Community Work Program and Capital Improvement Element covering the five-year period 2024-2029 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.



Kurt M. Wilson, Mayor

Attest:



Nancy Saviano Long, City Clerk
(Seal)



Regular Agenda**Community Development Department - Liaison Councilmember William Morthland**

Department Head Michelle Alexander

1. **CU 20230197 / CV 20230195 - 400 Vickery Falls Drive -- Mill Creek Place (applicant requesting deferral to the June 10, 2024 Mayor and Council meeting.**

This item was Deferred to the June 10, 2024 Mayor and Council meeting.

RESULT: DEFERRED [UNANIMOUS]**Next: 6/10/2024 7:00 PM****MOVER:** William Morthland, Councilmember**SECONDER:** Sarah Beeson, Councilmember**IN FAVOR:** Beeson, Hall, Hills, Johnson, Morthland, Sells

2. **Initiation of a text amendment to the Unified Development Code regarding Section 13.12, Administrative Appeal.**

RESULT: APPROVED TO INITIATE [UNANIMOUS]**MOVER:** William Morthland, Councilmember**SECONDER:** G. Lee Hills, Councilmember**IN FAVOR:** Beeson, Hall, Hills, Johnson, Morthland, Sells

3. **Initiation of a text amendment to the Unified Development Code regarding Section 10.3.7, Application Content.**

RESULT: APPROVED TO INITIATE [UNANIMOUS]**MOVER:** William Morthland, Councilmember**SECONDER:** David Johnson, Councilmember**IN FAVOR:** Beeson, Hall, Hills, Johnson, Morthland, Sells

4. **Approval of a Resolution for transmittal of the Capital Improvement Element and the Community Work Program.**

*****There were two separate motions on this item.*****Motion #1:** Approval of two amendments to Capital Improvement Element (Impact Fee Eligible Projects)

- Sidewalk Connectivity - increase from 50% to 100%

- Plumtree Street Improvements - increase from 20% to 100%

RESULT: AMENDMENTS APPROVED [UNANIMOUS]**MOVER:** David Johnson, Councilmember**SECONDER:** Allen Sells, Councilmember**IN FAVOR:** Beeson, Hall, Hills, Johnson, Morthland, Sells

Motion #2: Approval of a Resolution for transmittal of the Capital Improvement Element and the Community Work Program with inclusion of the two amendments stated.

RESULT: **APPROVED [UNANIMOUS]**

MOVER: William Morthland, Councilmember

SECONDER: G. Lee Hills, Councilmember

IN FAVOR: Beeson, Hall, Hills, Johnson, Morthland, Sells

5. **20241315 - Design Review Board Appeal - Cochran Farms HOA.**

RESULT: **DEFERRED [UNANIMOUS]**

Next: 5/28/2024 7:00 PM

MOVER: William Morthland, Councilmember

SECONDER: Sarah Beeson, Councilmember

IN FAVOR: Beeson, Hall, Hills, Johnson, Morthland, Sells

6. **RZ20235106 - 630 Colonial Park Drive - Rezoning from OP (Office Park) to CX (Commercial Mixed Use).**

***There were two separate motions on this item.*

Motion #1 by Councilmember Beeson to add three conditions:

1. Crosswalk

2. Hawk Signal

3. Sidewalks on the side of the school, covered at the cost of the school.

RESULT: **FAILED DUE TO LACK OF A SECOND**

Motion #2 by Councilmember Morthland
Motion to Deny due to the health, safety and welfare, coupled with the economic development future planning discussion tonight.

RESULT: **DENIED [5 TO 1]**

MOVER: William Morthland, Councilmember

SECONDER: G. Lee Hills, Councilmember

IN FAVOR: Hall, Hills, Johnson, Morthland, Sells

OPPOSED: Sarah Beeson

Capital Improvement Element, FY24-25 to FY28-29

(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
SR 9 Pedestrian Bridge over Chattahoochee River*	600' Trail Bridge	7/16	6/29	\$7,900,000	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	12/28	\$51,000,000	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	6/27	\$69,966,000	20%	GF, IF(Trans), Federal Funds, GO, TAD, TSPLOST (1), Other	Department of Transportation
SR-9 Underpass from City Hall to Canton Street area and Heart of Roswell Park	Construct underpass	7/18	6/26	\$7,000,000	20%	GF	Department of Transportation
SR 9 at Magnolia/Canton	Reconstruct 5 way Intersection	7/16	6/26	\$2,500,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Riverside Road Complete Street	Complete Street	7/16	6/27	\$8,564,650	50%	GF, IF(Trans), TSPLOST (2)	Department of Transportation
SR 9/120 at Oxbo Road / Elm Street / Pleasant Hill TSPLOST	Retaining Wall(s)	7/17	6/25	\$18,400,000	50%	GF, IF (Trans), GO, TAD, TSPLOST (1)	Department of Transportation
Woodstock Rd/King Rd at SR 92	Intersection Improvements	7/19	12/24	\$1,487,474	50%	GF, IF(Trans)	Department of Transportation
SR 400 / SR 140 Holcomb Bridge Road Interchange Area improvements	Interchange, bridge, turn lane, sidewalk, MU path	7/20	6/29	\$15,000,000	20%	GF, IF(Trans), TSPLOST (1)	Department of Transportation
Grimes Bridge Road Improvement	Corridor Improvements	7/21	6/29	\$5,500,000	20%	GF, IF(Trans), TSPLOST (2)	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

* These projects are currently on the constrained list of eligible projects allowed to use Impact Fees Funds.

Capital Improvement Element, FY24-25 to FY28-29

(Impact Fee Eligible Projects)

All Service Areas are City Wide

Woodstock Road at Crabapple Middle School Improvements	Intersection Improvements	2/21	6/27	\$350,000	20%	GF, IF(Trans)	Department of Transportation
Dogwood Road MU Path Riverside to Grimes Bridge	Sidewalk projects	7/20	6/26	\$1,000,000	20%	GF, IF(Trans), TSPLOST 2	Department of Transportation
Hardscrabble Phase 2* Multi-Use Path	MUP	7/17	6/25	\$2,000,000	20%	GF, IF(Trans),	Department of Transportation
Sidewalk Connectivity	Sidewalk projects	7/16	6/25	\$7,000,000	100%	GF, IF (Trans),, Federal Funds, GO TSPLOST, TSPLOST (2),	Department of Transportation
Traffic Calming and pedestrian safety	Corridor Improvements	7/22	6/25	\$1,000,000	100%	GF, IF (Trans),, TSPLOST (2),	Department of Transportation
Traffic Signal Upgrade	Signal Improvement	7/17	6/25	\$4,000,000	20%	GF, IF (Trans),, GO	Department of Transportation
Acquire Right-Of-Way	Acquire ROW	7/19	6/25	\$3,000,000	20%	GF, IF (Trans), GO	Department of Transportation
Sun Valley Road – Old Ellis Road Connector * (Phase 2)	2 lane Road w/ MUP	6/16	6/27	\$16,700,000	20%	GF, IF (Trans),, Other, GO, TAD, TSPLOST (2),	Department of Transportation
Holcomb Bridge Road Multi-Use Trail from Old Alabama Road to Gwinnett County	MUP	7/25	6/26	\$7,400,000	20%	GF, IF (Trans),, Federal Funds GO, TSPLOST (2),	Department of Transportation
Oak Street Streetscape, Phase 2	MUP w/ Street Trees	7/25	6/26	\$1,800,000	50%	GF, IF (Trans),, Federal Funds GO, TAD	Department of Transportation
SR 9/120 at Oak Street	Intersection	7/25	6/26	\$270,000	50%	GF, IF (Trans),, GO, TAD	Department of Transportation
Houze Road (SR 140) at Mansell Road	Intersection	7/25	6/26	\$1,200,000	20%	GF, IF (Trans),, Federal Funds GO	Department of Transportation
Green Street and Cherry Way Improvements	Widen reconstruct	7/23	6/26	\$1,500,000	100%	GF, IF (Trans),, TAD	Department of Transportation
Plumtree Street Improvements	Widen reconstruct	7/20	6/25	\$500,000	100%	GF, IF (Trans),, TAD	Department of Transportation

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Capital Improvement Element, FY24-25 to FY28-29

(Impact Fee Eligible Projects)

All Service Areas are City Wide

Jones Road Complete Street	Reconstruct Road w/ SW & MUP Intersection	7/18	6/26	\$4,400,000	50%	GF, IF(Trans), Federal Funds, GO	Department of Transportation
Norcross Street Bridge Replacement	New Bridge w/SW	7/23	6/28	\$4,200,000	20%	GF, IF(Trans), Federal Funds, TSPLOST (2), GO	Department of Transportation
Oxbo Road Corridor Improvements	Minor widening, or bike lanes, add MUP	7/23	6/26	6,000,000	50%	GF, IF(Trans), Federal Funds TAD	Department of Transportation
Mansell Road Extension	New 2 lane Road w/SW, or Bike Lanes	7/25	6/28	\$8,600,000	20%	GF, IF(Trans), TAD	Department of Transportation
Pine Grove Corridor Improvements	Corridor Improvements, Intersection Imp	7/20	6/27	\$14,835,000	20%	GF, IF(Trans), TSPLOST (2), Other	Department of Transportation
Dogwood Overpass at Holcomb Bridge	New Bridge over HBR	7/26	6/29	\$20,000,000	20%	GF, IF(Trans), Federal Funds, GO, TAD	Department of Transportation
Myrtle Street Extension	2 lanes w Sidewalk or MUP	7/25	6/27	\$1,300,000	20%	IF(Trans), GF Other	Department of Transportation
Mansell Connector (Big Creek 3)	2 Lane Rd SW or MUP	7/25	6/28	\$15,000,000	20%	IF(Trans), GF, Other	Department of Transportation
Oxbo Bridge Replacement	Replace / 2 Lane Bridge	7/23	6/28	\$4,050,000	20%	GF, IF(Trans), TR, Federal Funds, Other, GO	Department of Transportation
Jones Road Bridge Replacement	Replace / 2 Lane Bridge	7/23	6/28	\$4,300,000	20%	GF, IF(Trans), TR, Federal Funds, Other, GO	Department of Transportation
Old Holcomb Bridge - Bridge Replacement	Replace / 2 Lane Bridge	7/23	6/29	\$5,450,000	20%	GF, IF(Trans), TR, Federal Funds, Other, GO	Department of Transportation
Charles Place Bridge Replacement	Replace / 2 Lane Bridge	7/23	6/28	\$3,500,000	20%	GF, IF(Trans), TR, Federal Funds, Other, GO	Department of Transportation

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Capital Improvement Element, FY24-25 to FY28-29 (Impact Fee Eligible Projects) All Service Areas are City Wide

Hembree Rd at Crabapple Road	Intersection	7/24	6/27	\$4,545,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Hardscrabble Rd at King Rd	Intersection	7/24	6/27	\$4,075,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Commerce Parkway corridor and bike/ped improvements	Intersection improvements, Multi-use path or sidewalk improvements	7/25	6/27	\$1,000,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Houze Road at SR9 intersection	Intersection improvements Multi-use trail or sidewalk improvements	7/25	6/27	\$1,000,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Norcross St at Frasier Street	Intersection	7/25	6/27	\$1,200,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Holcomb Bridge Rd at Old Alabama Road	Intersection	7/25	6/27	\$14,000,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Holcomb Bridge Rd at Grimes Bridge Rd	Intersection	7/25	6/27	\$1,500,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Alpharetta Hwy at Hembree Rd	Intersection	7/25	6/27	\$1,500,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Houze Rd at Houze Way	Intersection	7/25	6/27	\$1,500,000	50%	GF, IF (Trans), GO, TAD	Department of Transportation
Future Purchase of Parkland/Greenspace	Additional City Property	8/24	8/29	\$16,000,000	20%	GO IF(R&P)	Department of Rec & Parks
City Owned Parks and Properties	Development	8/24	6/29	\$36,000,000	100%	GO, IF (R&P), D, P/P	Department of Rec& Parks
Waller Park/ Groveway Community Park	Development	8/24	6/29	\$5,000,000	50%	IF (R&P), GF, GO	Department of Rec & Parks
Old Mill Park	Trail Development	8/24	9/29	\$500,000	50%	GF 50%, IF (R&P)	Department of Rec & Parks

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Capital Improvement Element, FY24-25 to FY28-29

(Impact Fee Eligible Projects)

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Athletic Facilities and Field Improvements	Development	7/24	6/27	\$12,000,000	100%	IF(R&P), GO	Department of Rec & Parks
Crabapple Center	Development	4/24	4/26	\$5,000,000	70%	IF (R&P), GF, D, GO	Department of Rec & Parks
City Hall Trails	Trail	2/24	2/26	\$2,800,000	30%	IF (R&P), GF, GO	Department of Rec & Parks
Founder Park	Development	2/24	2/26	\$4,500,000	50%	IF (R&P), GF	
Pond Repairs at Roswell Area Park Lake	Development	12/24	12/26	\$1,900,000	80%	IF, GF 20%, GO	Department of Rec & Parks
Aquatic Facilities	Construction	8/24	8/29	\$6,000,000	50%	IF, GO,	Department of Rec & Parks
Old Mill Machine Shop	Construction	8/25	8/27	\$750,000	100%	IF, GO, GF	Department of Rec & Parks
Replacement for Station 21	Construction	10/24	6/28	\$6,881,500	50%	IF(PS),GO	Fire Department
Replacement for Station 22	Construction	10/24	6/26	\$6,919,416	50%	IF(PS),GO	Fire Department
Replacement for Station 23	Construction	10/24	6/26	\$4,532,109	50%	IF,GF,-GO	Fire Department
Replacement for Station 27	Construction	10/24	5/28	\$5,365,125	50%	IF, GO	Fire Department
New Station 28	Development	10/24	10/28	\$5,365,125	50%	IF, GO	Fire Department
New Public Safety Facility/ Headquarters	Construction	10/24	6/28	\$22,936,725	50%	IF, GO	Fire Department
New 911 call center	Development	3/24	5/26	\$5,200,000	20%	IF, GO	Police Department

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COMMUNITY WORK PROGRAM

FY24-25 to FY 28-29

Red - deleted/Green - updated/new

Item	Description						Total Cost (if any)	Source of Funds	Impact Fee Eligible	Responsible Department or Agency
		24-25	25-26	26-27	27-28	28-29				
POPULATION										
P.1	Monitor regional and U.S. Census Bureau estimates of the City's population	√	√	√	√		Not applicable	GF		Community Development
P.2	Monitor and publicize any adult literacy programs available to Roswell's residents	√	√	√	√		Not applicable	GF		Community Relations
P.3	Update population and functional population projections as needed to support annual updates of the Capital Improvement Element	√	√	√	√		Staff time	GF		Community Development
HOUSING										
H.1	Maintain data on issuance of housing starts (building permits) for estimates of population and housing	√	√	√	√		Staff time	GF		Community Development, Building Division
H.2	Identify any concentrations of substandard housing units and use community development funds to help fund improvements	√	√	√	√		Staff time	GF		Community Development; Admin
H.3	Continue to enforce the standard housing code	√	√	√	√		Staff time	GF		Community Development
H.4	Maintain the City's public housing program and determine appropriate future activities/programs	√	√	√	√		Not applicable	Federal (HUD), CDBG		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	Federal(HUD)		Roswell Housing Authority
ECONOMIC DEVELOPMENT										
ED.1	Provide information on available office space to all potential users or reference sources.	√	√	√	√		Staff time	GF		Economic Devt. Department
ED.2	Work with other City departments to promote economic growth that will result in increasing the tax base	√	√	√	√		Staff time	GF		Economic Devt. Department
ED.3	Continue to support quality of life enhancements that make the area attractive to corporations	√	√	√	√	√	Staff time	GF		All Depts.
ED.4	Collaborate with the Convention & Visitors Bureau and others on marketing	√	√	√	√		Staff time	GF		Economic Devt. Department, Community Relations
ED.5	Complete signage to key attractions throughout the City	√	√	√	√	√	Staff time	GF		Transportation Department
ED.6	Guide small entrepreneurs to available forms of resources and assistance	√	√	√	√		Staff time	GF		Economic Devt. Department;
ED.7	Communicate with businesses via electronic newsletter to keep them informed of developments in the City	√	√	√	√		Staff time	GF		Economic Devt. Department
ED.8	Stay involved in regional discussions	√	√	√	√		Staff time	GF		Economic Devt. Department
ED.9	Continue to effectively communicate the development process; advocate for streamlining where opportunities exist	√	√	√	√		Staff time	GF		Community Development
ED.10	Continue to enhance the first line of marketing to new and expanding businesses, the Economic Development website.	√	√	√	√		Staff time	GF		Economic Devt. Department
ED.11	Provide free workshops to Roswell businesses on topics of their choice	√	√	√	√		Staff time	GF		Economic Devt. Department

COMMUNITY WORK PROGRAM

FY24-25 to FY 28-29

Red - deleted/Green - updated/new

Item	Description						Total Cost (if any)	Source of Funds	Impact Fee Eligible	Responsible Department or Agency
		24-25	25-26	26-27	27-28	28-29				
ED.12	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.	√	√	√	√		\$15,000	GF		Rec & Parks; Special Events
REDEVELOPMENT										
R.1	Continue to consider locating public facilities in redevelopment target areas	√	√	√	√		<i>Not applicable</i>	GF		City Administrator; Mayor and Council
R.2	Implement recommendations of revitalization study and plan for the Holcomb Bridge Road corridor west of GA 400	√	√	√	√	√		GF	Yes	City (various departments)
R.3	Support Downtown Development Authority, if needed	√	√	√	√			GF		Mayor and Council; City Administrator
R.4	Seek funding for implementation of redevelopment studies, plans, and projects	√	√	√	√		TBD	GF	Yes	Community Development; Mayor and Council; Economic Devt. Dept
R.5	Assist where possible in improving access, ingress, and egress to outmoded retail centers and upgrade surrounding road networks	√	√	√	√	√	TBD	GF		Community Development; Transportation
R.6	Promote existing retail space and the redevelopment of vacant retail space	√	√	√	√		Staff time	GF		Economic Devt. Department;
HISTORIC PRESERVATION										
HP.1	Develop a citywide GIS database of all identified cultural resources; update the database periodically as needed	√	√	√	√		Staff time	GF		GIS; Planning and Zoning
HP.2	Expand the existing National Register Historic District to include adjacent eligible commercial and residential areas	√	√	√			<i>Not applicable</i>	GF		HPC; Planning and Zoning
HP.3	Pursue National Historic Landmarks designations, as appropriate	√	√	√	√		<i>Not applicable</i>	GF		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.	√	√	√	√		Staff time and volunteers	GF		R&P
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	GF		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	GF		HPC; Planning and Zoning
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	GF		HPC; HCAM; Planning and Zoning

COMMUNITY WORK PROGRAM

FY24-25 to FY 28-29

Red - deleted/Green - updated/new

Item	Description						Total Cost (if any)	Source of Funds	Impact Fee Eligible	Responsible Department or Agency
		24-25	25-26	26-27	27-28	28-29				
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	GF		HPC; HCAM; Planning and Zoning
HP.9	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	GF		Community Relations Office; Planning and Zoning
HP.10	Create a contributing and non-contributing map of structures within the historic district/ Historic Resources Map	√						GF		GIS; Planning and Zoning
HP.11	Historic Resource Survey - inventory (phase two).	√						GF		Planning and Zoning
HP. 12	Update the Historic Properties Map	√					Staff time	GF		Planning and Zoning
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	GF		Community Development
N.2	Encourage neighborhood "self-help" activities	√	√	√	√		Staff time	GF		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	GF	Yes	Transportation
UD.2	Continue to apply for federal and state funding to enhance the streetscapes of road corridors in the City	√	√	√	√	√	Staff time	GF		Community Development; Transportation
LAND USE										
LU.1	Further develop, refine, and implement land use recommendations for "character areas"	√	√	√	√		Staff time	GF		Community Development
LU.2	Periodically report as may be needed on conformance with regional development plan	√	√	√	√		Staff time	GF		Community Development
COMMUNITY FACILITIES										
CF.1	Periodically update and implement the City's parks and recreation master plan as needed	√	√	√				GF, GO		Recreation & Parks
CF.2	Implement the master plan for the Roswell River Parks	√	√	√	√		\$35,000,000	BR , IF, GF		Recreation & Parks
CF.3	Update the Comprehensive Solid Waste Management Plan every ten years as required; update the Solid Waste Business Plan, Roswell Utility Master Plan and Roswell Stormwater Utility Master Plan as necessary to meet Division goals.	√	√	√	√		Staff time	UF		Environmental/ Public Works

COMMUNITY WORK PROGRAM

FY24-25 to FY 28-29

Red - deleted/Green - updated/new

Item	Description						Total Cost (if any)	Source of Funds	Impact Fee Eligible	Responsible Department or Agency
		24-25	25-26	26-27	27-28	28-29				
CF.4	Periodically review and modify sanitation rates and fees to reflect the actual costs of service provision and to further divisions goals	√	√	√	√		Staff time	UF		Environmental/ Public Works
CF.5	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	GF		Administration
CF.6	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	GF		Various departments
CF.7	Monitor the provision of municipal services and their ability to meet the diversifying needs of the City's population	√	√	√	√		Staff time	GF		Administration; various departments
CF.8	Engage in active community policing programs, public education in safety, public education in emergency response and proactive activities through public/private partnerships.	√	√	√	√		Staff time	GF		Police
CF.9	Improve the City's current Insurance Services Office (ISO) rating of Class 1.	√	√	√	√		\$35,500,00	GF, IF, GO		Fire Department; Mayor and Council
CF.10	Transition to a full-time Staffing model by 2027.	√	√	√	√		\$6,500,000	GF		Fire Department; Mayor and Council
CF.11	Improve the capacity of the Fire Marshal's Office and focus efforts on community education.	√	√	√	√		Staff time			Fire Department
CF.12	Establish a formal training program for the Roswell Fire Department.	√	√	√	√		Staff time			Fire Department
CF.13	Establish a comprehensive program for equipment and apparatus replacement.	√	√	√	√		Staff time			Fire Department
CF.14	Build, replace, and relocate fire stations to improve service delivery.	√	√	√	√		\$29,000,000	IF, GF, GO		Fire Department; Mayor and Council
CF.15	Build a new Public Safety Headquarters and realocate Fire Administration.	√	√	√	√		\$23,000,000	IF, GF, GO		Fire Department; Mayor and Council
CF.16	Periodically review and modify water rates and fees to reflect the actual costs of service provision and to further system goals	√	√	√	√		Staff time	UF		Environmental/ Public Works
CF.17	Continue to prioritize road resurfacing projects, continue drainage maintenance projects, and sidewalk repair projects according to most urgent need	√	√	√	√	√	\$4,000,000 per year;	UF, GF		Transportation; Environmental / Public Works
CF.18	Investigate the need for traffic calming and integrate traffic calming projects as may be appropriate in the City's capital plan	√	√	√	√	√	\$600,000	GF		Transportation
CF.19	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	GF, TSPLOST, PP		Transportation; Community Development; Environmental/ Public Works
CF.20	Maintenance of an Energy Assurance Plan for the continued operations of critical city services.	√	√	√	√		Staff time	GF		Administration

COMMUNITY WORK PROGRAM

FY24-25 to FY 28-29

Red - deleted/Green - updated/new

Item	Description						Total Cost (if any)	Source of Funds	Impact Fee Eligible	Responsible Department or Agency
		24-25	25-26	26-27	27-28	28-29				
CF.21	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	UF, GF		Environmental/ Public Works; Transportation
CF.22	Continue to implement TMDL Impaired Stream monitoring efforts and implementation of the Watershed Improvement Program (WIP).	√	√	√	√		\$320,000	UF		Environmental/ Public Works
CF.23	Continue to monitor the conditions of municipally owned and operated historic and cultural facilities; schedule improvements to such facilities and grounds as appropriate	√	√	√	√	√	\$500,000	GF		Recreation and Parks
CF.24	Consider plans for additional historic streetscape improvements within the local Historic District	√	√	√	√	√	\$2,800,000	GF, TSPLOST	yes	Transportation
CF.25	Prepare, implement, and revise as appropriate a community information plan and programs	√	√	√	√			GF		Community Relations
CF.26	Continually review and revise the disaster preparedness and emergency management plans in conjunction with Fulton County	√	√	√	√	√	Staff time	GF		Various departments
CF.27	Continually evaluate and review cost efficient services for the Recycling Center as well as implement an education and outreach program to promote the Center to Roswell residents	√	√	√	√		Staff time	UF		Environmental/ Public Works
CF.28	Waterline Distribution Replacement Program	√	√	√	√		\$400,000/yr	UF		Environmental/ Public Works
CF.29	Continue using the agenda management software program for the Mayor and Council and the public to have electronic agendas and meeting documentation and minutes for laptops/tablets and webpage	√	√	√	√		\$25,250.40/yr. \$2,104.20/mo	GF		Administration
CF.30	Periodically update the City's Consolidated Action Plan (5-year) for HUD as needed.	√		√			Staff time	GF		Administration, Grants
CF.31	Periodically update the City's Annual Action Plan for HUD as needed.	√	√	√	√		Staff time	GF		Administration, Grants
CF.32	Campaign Finance Reporting Software for automizing filing and management of necessary forms for candidates and elected officials for campaign finance reporting online.	√	√	√	√		\$7,200/yr	GF		Administration
CF.33	Open Records/Public Records online program for submitting records which then allows the public to track requests, communicate regarding the requests, receive online the requests through a web portal and then download the documents.	√	√	√	√		\$5,850/yr	GF		Administration
DEVELOPMENT IMPACT FEES										
DIF.1	Periodically review and update the development impact fee program, including fees	√					\$100,000	GF		Community Development
TRANSPORTATION										

COMMUNITY WORK PROGRAM

FY24-25 to FY 28-29

Red - deleted/Green - updated/new

Item	Description						Total Cost (if any)	Source of Funds	Impact Fee Eligible	Responsible Department or Agency
		24-25	25-26	26-27	27-28	28-29				
T.1	Implement transportation system improvements as described in the Comprehensive Plan and Transportation Master Plan	√	√	√	√	√	\$25,000,000 per year	GF, TSPLOST, TR	Yes	Transportation
T.2	TSPLOST Projects - Develop a list of projects for potential November 2026 referendum.			√			Staff time	GF		Transportation
INTERGOVERNMENTAL COORDINATION										
IC.1	Periodically revisit and update intergovernmental service agreements	√	√	√			Staff time	GF		Administration
IC.2	Monitor new forms of governance proposed in North Fulton County for their impact on Roswell	√	√	√	√		Staff time	GF		Administration
IC.3	Continue to evaluate the necessity of moving the court system to a new location.	√	√	√	√		Staff time	GF		Administration
IC.4	Periodically revisit and revise the intergovernmental land use dispute resolution process	√					Staff time	GF		Administration
IC.5	Assist in implementing the <i>Water Supply</i> prepared by the Metropolitan North Georgia Water Planning District	√	√	√	√		\$115,000/year	UF		Environmental/ Public Works
IC.7	Coordinate a meeting between the City and the public and private schools.		√		√		Staff time	GF		Administration

FY 2023 Impact Fee Fund Financial Report Information

	Recreation and Parks	Transportation	Public Safety	Total
Beginning Impact Fee by Categories FY 22	\$ 1,227,860.55	\$ 1,542,965.07	\$ 2,264,957.52	\$ 5,035,783.14
Impact Fee Credits FY22		\$ 361,837.98	\$ 8,660.44	\$ 370,498.42
Encumbrances				
Total Fund Balance FY 2022	\$ 1,227,860.55	\$ 1,904,803.05	\$ 2,273,617.96	\$ 5,406,281.56
	22.71%	35.23%	42.06%	100.00%
Impact Fees Collected from FY 2023	\$ 167,671.00	\$ 422,417.43	\$ 212,059.40	
Interest	\$ 34,779.92	\$ 53,954.74	\$ 64,401.65	\$ 153,136.31
(Administrative/Other Costs)	\$ (411.87)	\$ (638.94)	\$ (762.65)	\$ (1,813.46)
Impact Fee Credits FY 23	\$ -	\$ (361,837.98)	\$ (8,660.44)	\$ (370,498.42)
Encumbrances FY 23	\$ (2,479.19)	\$ (578,172.15)	\$ (34,010.00)	\$ (614,661.34)
(Project Expenditures)	\$ (17,946.22)	\$ (309,099.32)	\$ (52,640.00)	\$ (379,685.54)
Impact Fee Allocation 2902-2903-2904	\$ 1,409,474.19	\$ 1,131,426.83	\$ 2,454,005.92	\$ 4,994,906.94
Current GL Impact Fee Fund Balance FY 2023				\$ 5,980,066.70

Fund Balance FY 2023
1,411,953.38 2,071,436.96 2,496,676.36

\$ 4,994,906.94 Impact Fee Allocation
370,498.42 Credits
614,661.34 Encumbrances
5,980,066.70 Current Fund Balance

* Includes object 135201 (Impact Fee Credits) and 135221 (Encumbrances).

FY 2023 Impact Fee Expenditures by Project Name

Facility	Project Name	Spent	Encumbered
N/A	Bank Fees	\$ 1,813.46	\$ -
Transportation	Old Roswell / Warsaw Intersection	309,099.32	578,172.15
Transportation	ATL ST Revers Lanes (Hist Gateway)	-	-
Transportation Total		309,099.32	578,172.15
Police		\$ 10,650.00	\$ 26,600.00
Fire		\$ 41,990.00	\$ 7,410.00
Fire Total		\$ 52,640.00	\$ 34,010.00
Recreation	River Parks Master Plan A&E	\$ 17,946.22	\$ 976.49
Recreation	RIVER PARKS MASTER PLAN	\$ -	\$ 1,502.70
Recreation Total		\$ 17,946.22	\$ 2,479.19
		\$ 379,685.54	\$ 614,661.34