

STATE OF GEORGIA
HENRY COUNTY
CITY OF STOCKBRIDGE

RESOLUTION NO. R20-1153

CITY OF STOCKBRIDGE, GEORGIA

**SHORT TERM WORK PROGRAM AND CAPITAL IMPROVEMENTS ELEMENT
FINAL APPROVAL**

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

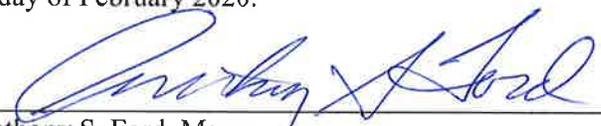
WHEREAS, the annual update of the Short Term Work Program and Capital Improvements Element was prepared in accordance with the Development Impact Fee Compliance Requirements and the Minimum Planning Standards and Procedures for Local Comprehensive Planning established by the Georgia Planning Act of 1989, as amended; and a Public Hearing was held in the Stockbridge City Council Chambers on January 13, 2020;

WHEREAS, the Stockbridge City Council has previously authorized the City Staff to transmit the annual update of the Short Term Work Program and Capital Improvements Element covering the five-year period 2019-2024 by a January 13, 2020 authorizing resolution of the City Council to the Atlanta Regional Commission and Georgia Department of Community Affairs as required by the Georgia Planning Act; and

WHEREAS, the Atlanta Regional Commission and Georgia Department of Community Affairs have recommended final approval of the Short-Term Work Program.

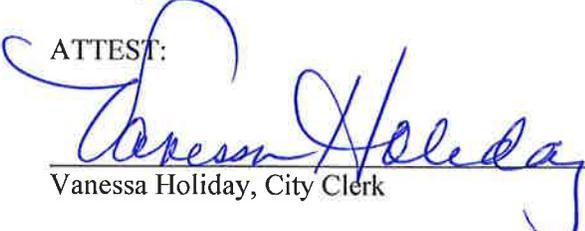
NOW, THEREFORE BE IT RESOLVED THAT the Short-Term Work Program and Capital Improvements Element attached hereto and incorporated herein by reference as Exhibit A is hereby approved and adopted as an amendment to the Stockbridge Comprehensive Plan.

SO RESOLVED this 25th day of February 2020.



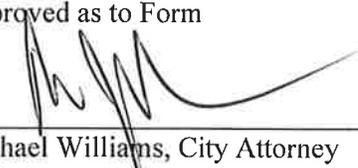
Anthony S. Ford, Mayor

ATTEST:



Vanessa Holiday, City Clerk

Approved as to Form



Michael Williams, City Attorney



Stockbridge *Georgia*

Short-Term Work Program & CIE Update 2019-2024 CITY OF STOCKBRIDGE, GEORGIA

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Community Facilities						
Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
1	Splash Pad/Park Design - Construction	2015-2024	Community Development	\$750,000.00	General Fund	Concept Plan Process
2	Amphitheater	2018-2024	Community Development	14,000,000.00	Fund Balance/Bond Financing/SPLOST IV	Bid Awarded
3	Monument Sign	2018-2024	Community Development	152,000.00	General Funds	Bid Process Underway
4	Multi-Purpose Facility	2018-2024	Community Development	8,000,000.00	General Funds/Bond Financing	Concept Plan Process
5	Old Fire Station Renovation	2018-2024	Community Development	1,500,000.00	TBD/ Bond Financing by Statute	Concept Plan Process
7	Art/Culture Center	2018-2024	Community Development	16,000,000.00	General Funds/Bond Financing/SPLOST VI	Concept Plan Process
8	Wastewater Treatment Plant Upgrade Plans/Engineering	2015-2024	Public Works	\$2,000,000.00	SPLOST III, IV	In Progress
9	Water supply source development	2015-2024	Public Works	\$500,000.00	SPLOST III, IV	2 wells identified, 1 drilled
10	Sewer reconstruction & Pump Station replacement	2015-2024	Public Works	\$1,000,000.00	SPLOST IV	In Progress
11	Water main and service line replacement	2016-2024	Public Works	1,642,464.00	Water Fund/ Impact Fees/SPLOST IV	Completed
12	GIS - Infrastructure inventory and detailed mapping	2016-2024	Public Works	\$300,000.00	SPLOST IV	In Progress
13	Sewer – infiltration and inflow study	2016-2024	Public Works	\$750,000.00	SPLOST IV	Task Order under development
14	Public Works Facility	2016-2024	Public Works	\$3,000,000.00	SPLOST IV	Bid awarded
15	Wastewater Heads Work, Phase 2	2018-2024	Public Works	3,232,367.00	SPLOST III/Sewer Fund/ Impact Fees	In Progress
16	SCADA Replacement	2018-2024	Public Works	\$721,977.00	SPLOST III	In Progress
17	Wastewater Treatment Plant Upgrade	2018-2024	Public Works	\$1,000,000.00	SPLOST IV	In Progress
Subtotal						
				\$54,048,808.00		



City of Stockbridge
12/12/2019 (STWP & CIP 2019-2024)

Economic Development						
Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
1	Create a Citywide Marketing Plan (Rebranding)	2016-2024	Economic Development	\$75,000	Hotel/ Motel	On-going
2	Establish Stockbridge Assoc. of Business	2017-2024	Economic Development	\$20,000	General Funds	Underway
3	Create Economic Development Marketing Plan	2017-2024	Economic Development	\$100,000	Hotel/ Motel	Scope Development
4	Opportunity Zone Designation Study	2017-2024	Economic Development	\$25,000	General Fund	Scope Development
Subtotal				\$220,000		

Land Use						
Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
1	Trail Study Implementation	2016-2024	Community Development	\$25,000	General Funds	In Progress
2	Comprehensive Plan Update	2017-2024	Community Development	\$100,000	General Fund	Completed
3	Update City Unified Development Codes	2018-2024	Community Development	\$100,000	General Funds	Scope Development
4	Overlay District Designation	2018-2024	Community Development	\$75,000	General Funds	Scope Development
5	LCI Implementation & Update	2018-2024	Community Development	\$150,000	General Fund	Scope Development
6	Park Plan Development (passive, active, pocket) city-wide (south, west, east, north)	2018-2024	Community Development	\$25,000	General Funds	Scope Development
7	Update of Sign Ordinance	2019-2024	Community Development	\$100,000	General Funds	Scope Development
Subtotal				\$575,000		



Transportation						
Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
1	Roadway Construction Projects/Engineering and ROW Acquisition/Parking - (East Atlanta, Lee Street, Hwy 138).	2016-2024	Public Works	\$3,000,000	SPLOST IV	In Progress
2	Sidewalk – repair and reconstruction	2015-2024	Public Works	\$500,000	SPLOST IV	On-going
3	Davis Road from Clark Park to Highway 42 (Sidewalks and Streetscape)	2015-2024	Public Works	\$1,150,000	SPLOST, TE General Fund	Project started September 25, 2019.
4	Road Improvements for City Project and streets	2018-2024	Public Works	5,000,000	SPLOST V	Concept Plan Process
5	Infrastructure Improvements for city projects	2018-2024	Public Works	7,000,000	SPLOST V	Concept Plan Process
Subtotal				\$16,650,000		



City of Marietta
 2019-2024 Capital Improvement Program

Item	Activity	Years	Responsible Party	Cost Estimate	Funding Source	Status
1	Sign Ordinance	2013	Community Development	In-Kind	General Fund	Complete
2	Multiuse trail for Reeves Creek Phase 2: From Dabney-Hunter-Simmons Park to Tye Street	2015	Public Works	\$700,000	General Funds, LCI, TE	Complete
3	Update Comprehensive Transportation Plan	2015-2016	Community Development	\$20,000	General Fund	Complete
4	South Berry Street Sidewalks	2015-2016	Public Works	\$142,000	General Fund	Complete
5	Multiplex Demolition	2015-2017	Public Works	\$8,790	SPLOST III	Complete
6	Bike Pedestrian and Trail Master Plan	2015-2017	Community Development	\$50,000	General Fund	Complete
7	City water meter replacement – intelligent meters & SCADA Replacement	2015-2018	Public Works	1,700,000	SPLOST III, IV	Complete
8	Parks Improvements including handicap play equip	2015-2018	Public Works	\$1,000,000	CDBG, SPLOST IV	Complete
9	Road Assessment and Pavement Analysis	2016-2018	Public Works	\$50,000	SPLOST IV	Complete
10	Water main and service line replacement	2016-2024	Public Works	1,642,464.00	Water Fund/ Impact Fees/ SPLOST IV	Completed
11	Comprehensive Plan Update	2017-2024	Community Development	\$100,000	General Fund	Completed
Subtotal				\$5,413,254		



**CITY OF STOCKBRIDGE, GEORGIA
CAPITAL IMPROVEMENTS ELEMENT
UPDATE 2019-2024**

PUBLIC FACILITY:

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 Total	Funding Source
				FY2019	FY2020	FY2021	FY2022	FY2023		
<i>Projects:</i>										
Amphitheater	\$ 16,285,000	\$ 340,755	\$ 15,944,245	\$ 3,188,849	\$ 3,188,849	\$ 3,188,849	\$ 3,188,849	\$ 3,188,849	\$ 15,944,245	Fund Balance/SPLOST/Bonds
Monument Sign	\$ 115,000	\$ 35,180	\$ 79,820	\$ 79,820					\$ 79,820	Fund Balance
Cultural Art Center	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	Future SPLOST/Bonds
Multi-Purpose Facility	\$ 6,000,000	\$ -	\$ 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	\$ 2,120,000	\$ -	\$ 2,120,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 2,120,000	SPLOST IV
Alleyway Project	\$ 350,000	\$ -	\$ 350,000	\$ 350,000					\$ 350,000	Fund Balance/SPLOST
Senior/Youth Facility Old Fire Station Renovation	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	Future SPLOST/Bonds
Splash Pad Park	\$ 500,000	\$ -	\$ 500,000	\$ 250,000	\$ 250,000				\$ 500,000	Fund Balance
Road Improvement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000					\$ 150,000	Fund Balance
Infrastructure Improvement	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	SPLOST V/Fund Balance
Infrastructure Improvement	\$ 7,500,000	\$ 465,397	\$ 7,034,603	\$ 1,406,921	\$ 1,406,921	\$ 1,406,921	\$ 1,406,921	\$ 1,406,921	\$ 7,034,603	SPLOST V/Fund Balance



Total Proposed Expenditures	\$ 58,020,000	\$ 841,332	\$ 57,178,668	\$ 12,049,590	\$ 11,469,770	\$ 11,219,770	\$ 11,219,770	\$ 11,219,770	\$ 57,178,668
	Final Adopted	Amount Anticipated To Be Used In	Balance To Be Carried Over To	Proposed Funding Sources					Projected Five Year
Funding Type	FY2019	FY2019	FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	Total
General Fund	\$ 1,000,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
CIP Bond	\$ 11,285,000	\$ -	\$ -	\$ 2,761,490	\$ 2,257,000	\$ 2,257,000	\$ 2,257,000	\$ 2,257,000	\$ 11,789,488
Future SPLOST (V)	\$ 15,000,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
SPLOST IV	\$ 3,200,000	\$ -	\$ -	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 3,200,000
Reprogrammed SPLOST IV	\$ 4,000,000	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 21,535,000	\$ -	\$ -	\$ 4,248,100	\$ 4,172,770	\$ 3,922,770	\$ 3,922,770	\$ 3,922,770	\$ 20,189,180
Sale of Land	\$ 2,000,000	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total Proposed Funding Sources	\$ 58,020,000	\$ -	\$ -	\$ 12,049,590	\$ 11,469,770	\$ 11,219,770	\$ 11,219,770	\$ 11,219,770	\$ 57,178,668



ANNUAL FINANCIAL REPORT FOR 2019
City of Stockbridge

2019 Item #	Public Facility Type	Water Supply	Wastewater	TOTAL
1	Service Area	City-Wide	City-Wide	City-Wide
2	Beginning Impact Fee Fund Balance	\$123,136.00	\$170,516.00	\$293,652.00
3	Impact Fees Collected	\$30,511.00	\$38,516.00	\$69,027.00
4	Accrued Interest	\$0	\$0	\$0
5	Project Expenditures	\$0	\$0	\$0
6	Administrative Costs	\$0	\$0	\$0
7	Impact Fee Refunds	\$0	\$0	\$0
8	Ending Impact Fee Fund Balance	\$153,647.00	\$209,032.00	\$362,679.00
9	Impact Fees Encumbered	\$153,647.00	\$209,032.00	\$362,679.00



Community Work Program 2019-2024

SCHEDULE OF IMPROVEMENTS-STWP ADDENDUM

(1) Project Description	(2) Service Area	(3) Project Start Date	(4) Project Completion Date	(5) Estimated Project Cost	(6) Portion Chargeable to	(7) Sources of Funds (& Share)	(8) Responsibility Party
WWTP Head Works, Phase 2	City-Wide	2019	2020	\$3,232,367.00	\$192,692.00 (Impact Fee)	\$192,692.00 (Impact Fee) \$2,251,870.00 (Sewer Fee) \$787,805.00 (SPLOST III)	Public Works
Water main and service line replacement	City-Wide	2019	2020	\$1,642,464.00	\$142,464.00 (Impact Fee)	\$142,464.00 (Impact Fee) \$1,500,000.00 (SPLOST IV)	Public Works
SCADA Replacement	City-Wide	2019	2020	\$721,977.00	NA	\$721,977 (SPLOST III)	Public Works
Waste Water Treatment Plant Upgrades	City-Wide	2019	2020	\$1,000,000.00	NA	\$1,000,000 (SPLOST IV)	Public Works
TOTAL				\$6,596,808.00	\$335,156.00		

* Contingency Fund is Typically Ten (10) of the Bid Price