

Department of Planning and Community Development

2010-2014 Capital Improvements Program (CIP) Short-Term Work Program (STWP)



City of Atlanta

**CD/HR Committee Public Hearing
June 8, 2009**

**James E. Shelby, Commissioner
Charletta Wilson Jacks, Director-Bureau of Planning**



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Legislative Requirements

- The 2010-2014 Capital Improvements Program (CIP) is a five year implementation plan for the construction, maintenance, and renovation of public facilities and infrastructure.
- All projects listed in the CIP must have some identified funding.
- This document is required to be adopted by the City of Atlanta in order to maintain *Qualified Local Government* status which is needed for various state and regional funding and to collect impact fees.
- The document must be reviewed by the Atlanta Regional Commission and the Georgia Department of Community Affairs and adopted by the City of Atlanta by October 31st of each year.



Legislative Requirements

- The Short Term Work Program (STWP), also known as the Comprehensive Development Plan (CDP) Project List, is a key implementation tool of the Comprehensive Development Plan.
- It is a list of the major actions to be undertaken by the City of Atlanta to implement the CDP recommendations over the next 15 years.
- In order to maintain Qualified Local Government (QLG) status under the Georgia Planning Act, the City of Atlanta must have an adopted Short Term Work Program (STWP) for implementation of the Comprehensive Plan.
- The STWP/CDP Project List includes a description of community and economic development initiatives, programs, major capital improvements, infrastructure expansions, regulatory measures, and land development regulations to be adopted or amended.



Review of Process

- The process to develop the CIP and STWP commenced in early March with the formulation of the CIP/STWP Sub-cabinet.
- Each Commissioner of the operating departments was asked to designate a departmental representative to serve on the sub-cabinet and be responsible for the development and presentation of the department's capital improvement proposal.
- Meetings of the CIP/STWP sub-cabinet have been held on a monthly basis since the kick-off in early March.
- The development of the draft CIP was facilitated by an online database system, developed and managed by the Bureau of Planning's GIS Division.

Summary of CIP

| DEPARTMENT | Estimated Cost of Projects | %Total |
|---|----------------------------|-------------|
| Aviation (DOA) | \$ 2,488,000,000 | 33.11 |
| Corrections (DOC) | \$ 4,558,000 | 0.06 |
| Fire (AFR) | \$ 31,531,394 | 0.42 |
| Parks (DPRCA) | \$ 29,141,066 | 0.39 |
| Beltline (ABI) | \$ 56,000,000 | 0.68 |
| Police (APD) | \$ 113,352,000 | 1.51 |
| Public Works (DPW) | \$ 578,940,145 | 7.70 |
| Watershed Management (DWM) | \$ 4,071,004,855 | 54.18 |
| Enterprise Assets Mgmt (OEAM) | \$ 1,994,609 | 0.03 |
| Atlanta Housing Auth. (AHA) | \$ 139,000,000 | 1.85 |
| Planning and Community Development (DPCD) | \$ 1,720,124 | 0.07 |
| Judicial Agencies (JA) | \$ 100,000 | 0.01 |
| TOTAL | \$ 7,514,342,193 | 100% |



Summary of CIP

Projects included in the CIP must meet the following criteria:

- A project, facility or equipment with a monetary value of at least *\$25,000 and will last longer than 5 years.*
- A project, facility or equipment, which meets the above criterion and will benefit from extended life through renovation, replacement, refurbishment or expansion.
- A project, facility or equipment that is currently funded in an existing capital improvement or bond program that was not completed by July 1, 2008.
- A project which results in purchase, improvement or development of land.

Normal equipment items, such as rolling stock, are not part of the CIP process and are treated as operating budget items.

Summary of STWP

- CTP (Comprehensive Transportation Plan)
- 7 LCI Plans
- 2 Tax Allocation District Plans
- 11 Redevelopment Plans
- 7 Corridor/Area Plans
- Projects and Programs identified by City Agencies

Summary of STWP

- The STWP/CDP Project List includes a description of community and economic development initiatives, programs, major capital improvements, infrastructure expansions, regulatory measures, and land development regulations to be adopted or amended.
- The STWP/CDP Project List includes capital projects that are fully funded (these are also in the five year Capital Improvements Program), partially funded, as well as unfunded projects.
- A project must be in STWP/CDP Project List for it to move to the CIP.

Summary of STWP

The Short Term Work Program addresses the following areas with the corresponding Departments:

- **Economic Development**

Atlanta Development Authority

- **Housing**

Mayor's Office - Office of Human Services
Planning and Community Development (Bureau of Housing)

- **Natural and Cultural Resources**

Planning and Community Development (Bureau of Planning
Urban Design Commission)

Department of Watershed Management

Office of Sustainability

Summary of STWP

The Short Term Work Program addresses the following areas with the corresponding Departments:

- Community Facilities

Corrections

Fire Rescue

Office of Enterprise Asset Management

Parks Recreation and Cultural Affairs

Police

Public Works (solid waste)

Watershed Management (sewer and water)

Summary of STWP

The Short Term Work Program addresses the following areas with the corresponding Departments:

- **Transportation System**

 - Aviation

 - Planning and Community Development

 - Public Works

- **Land Use**

 - Planning and Community Development

 - Public Works

- **NPU Projects**



Next Steps

- Council approval of Resolution to transmit draft document to the Atlanta Regional Commission and the Department of Community Affairs for a 60 day review.
- Neighborhood Planning Units and general public will have the opportunity to review documents and submit comments to the Bureau of Planning [up to September 14, 2009.](#)
- Operating Departments will continue to update their project information to ensure accuracy and completeness.
- Bureau of Planning will compile final document upon receipt of updated information from the various operating departments.
- Final document will be on the agenda of the 3rd Quarter CD/HR public hearing.



Next Steps

- In September, the City should receive notification from the Atlanta Regional Commission and Georgia Department of Community Affairs to complete final documents and move forward with adoption.
- In October, Council to adopt and Mayor approve final document and Bureau of Planning transmits to Atlanta Regional Commission and Georgia Department of Community Affairs.



QUESTIONS

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