STATE OF GEORGIA **RESOLUTION NO. 2006-08-84**

COUNTY OF FULTON

RESOLUTION ADOPTING A BUDGET ADJUSTMENT FOR THE FISCAL YEAR 2007 FOR THE CAPITAL FUND OF THE CITY OF SANDY SPRINGS, GEORGIA, PURSUANT TO HOUSE BILL 37, SECTION 5 OF THE CHARTER OF THE CITY AND THE FINANCIAL MANAGEMENT PROGRAM ESTABLISHED BY ORDIANCE, BEGINNING JULY 1, 2006, AND ENDING JUNE 30, 2007, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE ITEM OF ANTICIPATED FUNDING SOURCES, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS, AND PROHIBITING EXPENDITURES FROM EXCEEDING ACTUAL FUNDING SOURCES

Whereas, a proposed budget adjustment for the Capital Fund of the City has been presented to the Mayor and City Council; and

Whereas, the Mayor and City Council have reviewed the proposed budget adjustments and have made certain amendments to both funding sources and appropriations; and

Whereas, the Capital Fund has a balanced budget, such that anticipated funding sources equal or exceed proposed expenditures; and

Whereas, the Mayor and City Council has previously adopted the annual Capital Fund budget for the Capital Improvement Plan for the Fiscal Year 2007:

Now, therefore, the Mayor and Council of the City of Sandy Springs, pursuant to their authority, do hereby adopt the following Resolution:

1.

The City of Sandy Springs, Georgia hereby adopts the revised Capital Improvement Plan Budget for the Fiscal Year 2007, said budget shown on Attachment "A" for the City of Sandy Springs, Georgia. This plan does not indicate any promise of appropriations for future years; and

2.

Any increase or decrease in appropriations or revenue or for any department; or the establishment of capital projects other than those exceptions provided for herein, shall require approval of City Manager up to $250,000; establishments of projects greater than $250,000 shall require approval of the Mayor and City Council, and

3.

The City Manager and his/her designee may promulgate all necessary internal rules, regulations, and policies to ensure that this Budget Resolution is followed.

The above Resolution was read and approved by the Mayor and Council of the City of Sandy Springs, Georgia on the 29th day of August 2006.

Eva Galambos, Mayor

Attest:

Jeanette Marchiafava, City Clerk
(Seal)

SANDY SPRINGS CAPITAL IMPROVEMENT - TRANSPORTATION PROJECTS

				Available Funds					Approved Budgets					
PROJ #	PROJECTS	Estimated Project Cost	Total Current Funding	100% Federal and State	80% Max Federal and State	SSRI	Other	Total	FY2006 Approved Budget	FY2007 Approved Budget	Approved Capital Funding	Staff Proposed Adjustmts	Restated Capital Funding	Remarks
T-0001	Johnson Ferry - Abernathy Widening	$67,858,000	$67,858,000	$67,858,000				$67,858,000	$0	$0	$0	$0	$0	
T-0002	Greenway – Abernathy Road Section - Land Acquisition	$8,492,000	$7,369,209	$4,992,000			$1,750,000	$6,742,000	$0	$527,209	$527,209	$100,000	$627,209	Remaining share of funding estimated at $1.1M
T0002	Greenway – Abernathy Road Section - Park Design	$400,000	$400,000					$0	$100,000	$0	$100,000	$300,000	$400,000	
T-0003	Roswell Rd at Dunwoody Place Intersection Improvement	$2,375,605	$2,375,605	$2,345,605				$2,345,605	$30,000	$0	$30,000	$0	$30,000	
T-0004	Roswell Rd at Northridge Rd Intersection Improvement	$2,209,898	$2,209,898	$2,179,898				$2,179,898	$30,000	$0	$30,000	$0	$30,000	
T-0005	River Valley Rd Sidewalks	$1,255,890	$1,255,890		$960,000	$154,386		$1,114,386		$180,000	$180,000	-$38,496	$141,504	Excludes $230,0000 for specialized decorative lighting.
T-0006	Sandy Springs Cir and Hammond Dr Ped Enhancements Phase I	$1,748,672	$1,748,672		$1,146,366	$261,403	$182,334	$1,590,103			$0	$158,569	$158,569	Reduced $100k based revised estimate
T-0007	Mt. Vernon Pkwy Sidewalk and Traffic Calming	$458,928	$458,928			$193,680		$193,680	$220,000	$0	$220,000	$45,248	$265,248	
T-0008	Roswell Rd Streetscape (Cliftwood to Hammond)	$1,378,102	$1,378,102		$800,000	$432,583		$1,232,583	$10,000	$40,000	$50,000	$95,519	$145,519	
T-0009	Roswell Rd & Johnson Ferry Pedestrian Link	$250,884	$250,884		$0	$250,884		$250,884	$50,000	$325,000	$375,000	-$375,000	$0	Federal funds reallocated to T-0011
T-0010	Johnson Ferry Road at Sandy Springs Cir Intersection Improvement	$840,000	$840,000		$640,000			$640,000		$200,000	$200,000	$0	$200,000	
T-0011	Johnson Ferry - Glenridge - (Earmark) - Concept Design & PE	$8,044,800	$8,044,800		$6,704,000			$6,704,000		$0	$0	$1,340,800	$1,340,800	Concept Design funded
T-0012	Roswell Road Streetscape (Johnson Ferry to Abernathy)	$987,600	$987,600		$697,600			$697,600		$290,000	$290,000	$0	$290,000	
T-0013	Roswell Rd Advanced Traffic Management System (ATMS)	$4,025,000	$4,025,000		$2,800,000		$975,000	$3,775,000		$250,000	$250,000	$0	$250,000	Assumes other municipalities participate in funding
T-0014	Sandy Springs Cir Pedestrian Enhancements (Phase II) - Concept Design	$1,615,000	$190,000					$0	$140,000		$140,000	$50,000	$190,000	
T-0015	Sandy Springs Cir Pedestrian Enhancements (Phase III) - Concept Design	$1,995,000	$220,000					$0	$170,000		$170,000	$50,000	$220,000	
T-0016	Dunwoody Club at Spalding Drive - Concept Design	$1,300,000	$100,000							$0	$0	$100,000	$100,000	
T-0017	Road Resurfacing program (Transfer Solid Waste Fund)	$700,000	$700,000					$0	$0	$700,000	$700,000	$0	$700,000	
T-0018	Riverside Drive Sidewalks	$1,892,500	$720,000		$720,000			$720,000	$126,100	$1,046,400	$1,172,500	-$1,172,500	$0	Project delayed to future year
T-0019	Mt. Vernon Highway Sidewalks (Powers Ferry to Lake Forrest)	$1,106,000	$531,200		$531,200			$531,200	$16,000	$558,800	$574,800	-$574,800	$0	Project delayed to future year
T-0020	Roswell Rd Streetscape (I-285 to Alt City limits)	$3,000,000	$720,000		$720,000			$720,000	$165,000	$0	$165,000	-$165,000	$0	Project delayed to future year
T-0021	Windsor Parkway Sidewalks (Roswell to High Point)	$2,800,000	$880,000		$880,000			$880,000	$222,900	$320,000	$542,900	-$542,900	$0	Project delayed to future year
T-0022	Peachtree Dunwoody Rd at Lake Hearn Drive Intersection Improvement	$1,079,000	$504,000		$504,000			$504,000		$575,000	$575,000	-$575,000	$0	Project delayed to future year
T-0023	USACOE National Ecosystem Restoration Plan	$0	$0					$0	$220,000	$0	$220,000	-$220,000	$0	Federal funding not allocated
T-0024	Traffic Fiber Optic Cable Rowell Road/City Hall	$21,000	$21,000					$0		$0	$0	$21,000	$21,000	
T-0025	School Signalization Control System Flashers	$36,000	$36,000					$0		$0	$0	$36,000	$36,000	
T-0026	Emergency Signalization Equipment Replacement	$9,500	$9,500					$0		$0	$0	$9,500	$9,500	
T-9999	Capital Contingency	$507,060	$507,060					$0	$0	$0	$0	$507,060	$507,060	
New	I-285 Tunnel - Sandy Springs Circle Underpass - Concept Design	$0	$250,000					$0		$0	$0	$250,000	$250,000	
New	Hammond Widening (Roswell to Glenridge) - Concept Design	$0	$200,000					$0		$0	$0	$200,000	$200,000	
New	Dunwoody Place Improvements - Concept Design	$0	$200,000					$0		$0	$0	$200,000	$200,000	
New	Peachtree-Dunwoody Rd Imp (Abernathy to Spalding) - Concept Design	$0	$200,000					$0		$0	$0	$200,000	$200,000	
	TOTAL CAPITAL PROJECTS	$116,386,439	$105,191,348	$77,375,503	$17,103,166	$1,292,936	$2,907,334	$98,678,939	$1,500,000	$5,012,409	$6,512,409	$0	$6,512,409	