Capital Improvements Element

An Amendment to the

City of Peachtree City Comprehensive Plan

Draft of November 5, 2008

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urban planning & plan implementation

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Capital Improvements Element

An Amendment to the City of Peachtree City Comprehensive Plan

Introduction

The purpose of a Capital Improvements Element (CIE) is to establish where and when certain new capital facilities will be provided within a jurisdiction and how they may be financed through an impact fee program. As required by the Development Impact Fee Act, and defined by the Department of Community Affairs in its *Development Impact Fee Compliance Requirements*, the CIE must include the following for each category of capital facility for which an impact fee will be charged:

- the designation of **service areas** - the geographic area in which a defined set of public facilities provide service to development within the area;
- a **projection of needs** for the planning period of the adopted Comprehensive Plan;
- the designation of **levels of service** (LOS) - the service level that will be provided;
- a **schedule of improvements** listing impact fee related projects and costs for the first five years after plan adoption; and
- a description of **funding sources** proposed for each project during the first five years of scheduled system improvements.

System improvements expected to commence or be completed over the coming five years are also shown in the attached Short-Term Work Program (STWP) amendment. The STWP amendment affects new and previously planned capital projects for the upcoming five-year period, beginning with the current year.

Categories for Assessment of Impact Fees

To assist in paying for the high costs of expanding public facilities and services to meet the needs of projected growth and to ensure that new development pays a reasonable share of the costs of public facilities, Peachtree City has developed this CIE for the categories of libraries, parks and public safety facilities (fire and police).

Components of the Impact Fee System

The Peachtree City Impact Fee System consists of several components:

- The currently adopted Comprehensive Plan, including future land use assumptions and projected future demands;
- Service area population forecasts, based on population, households, dwelling unit and employment forecasts of the Comprehensive Plan;
- Service area definition and designation;
- Appropriate level of service standards for each impact fee eligible facility category;
- A methodology report, which establishes the impact cost of new growth and development and thus the maximum impact fees that can be assessed;
- This Capital Improvements Element to implement the City's proposed improvements; and
- A Development Impact Fee Ordinance, including an impact fee schedule by land use category.

Forecasts

In order to accurately calculate the demand for expanded services for Peachtree City, new growth and development must be quantified in future projections. These projections include forecasts for population, housing or dwelling units, and employment to the year 2027. These projections provide the base-line conditions from which the level of service calculations are produced. Also, projections are combined to produce what is known as “day/night population.” This is a method that combines resident population and employees in the city to produce an accurate picture of the total number of persons that rely on certain services, such as law enforcement. The projections used for each public facility category are specified in each public facility chapter. These forecasts are based on a “build out” scenario as calculated by the City. This scenario is the result of known remaining developable land, and does not anticipate any future annexations by the City.

Future Growth Projections

Because there is no employment forecast in the City’s *Comprehensive Plan*, one must be created. (There are historic employment and population figures in the document to work from.) This is done by forecasting the ratio of employment to population forward in time, based on the *Comprehensive Plan* population forecast and the observed growth in the employment-to-population ratio over time. The first step is to calculate this ratio, and this is shown in **Table P-1**. The 1990 and 2000 *Comp Plan* population and employment figures are used to calculate the employment-to-population ratio for each year. The net change over ten years is calculated, as is the annual rate of change in the ratio.

“Value Added” employment is used here, as this is the total employment in the city, less those types of employment generally transitory in nature, such as construction and agriculture.

Table P-1
Historic Employment Ratio
1990 - 2000

Year	Population	"Value Added" Employment*	Ratio - Employment to Population
1990	19,027	8,322	0.43738
2000	31,580	15,033	0.47603
		Net Change (1990 - 2000):	0.03865
		Annual Change (1990 - 2000):	0.00387

*"Value Added" employment is total employment less agricultural, construction and mining workers.

Source: Employment and population figures are drawn from the Peachtree City *Comprehensive Plan, Community Assessment, 2007-2027* .

Table P-2 next takes the annual change in the population-to-employment ratio and applies it to the population growth forecasted in the *Comp Plan*. The ratio is increasing over time, based on the observed change between 1990 and 2000, as calculated in Table P-1. Note that population does not increase after 2023; this is the projected "build out" year. Employment, however, is anticipated to continue for a period of time after residential construction has concluded.

Table P-2
"Value Added" Employment Forecast
2000 - 2027

Year	Population	Employment Ratio	"Value Added" Employment
2000		*0.47603*	
2001		*0.47989*	
2002		*0.48376*	
2003		*0.48762*	
2004		*0.49149*	
2005		*0.49535*	
2006		*0.49922*	
2007		*0.50308*	
2008	36,242	0.50695	18,373
2009	36,481	0.51081	18,635
2010	36,722	0.51468	18,900
2011	36,964	0.51854	19,168
2012	37,208	0.52241	19,438
2013	37,454	0.52628	19,711
2014	37,701	0.53014	19,987
2015	37,950	0.53401	20,265
2016	38,200	0.53787	20,547
2017	38,452	0.54174	20,831
2018	38,706	0.54560	21,118
2019	38,961	0.54947	21,408
2020	39,218	0.55333	21,701
2021	39,477	0.55720	21,997
2022	39,738	0.56106	22,295
2023	40,000	0.56493	22,597
2024	40,000	0.56879	22,752
2025	40,000	0.57266	22,906
2026	40,000	0.57652	23,061
2027	40,000	0.58039	23,215

Table P-3 presents the final forecasts for population, dwelling units, "value added" employment, and "day/night" population. The population and dwelling unit forecasts are based on the City's calculation of a "build out" scenario, the scenario itself based on the remaining undeveloped residential lots in the City. "Build out" is expected by 2023.

"Value added" employment is a sub-set of total employment in the city, and represents the number of employees in non-transitory jobs. Basically, "value added" employment excludes farming and construction sector employment.

The “day/night” population is a combination of the resident (population) projections and employment estimates, and is used to determine level of service standards for facilities that serve both the resident population and business employment. The fire department, for instance, protects one’s house whether or not they are at home, and protects stores and offices whether or not they are open for business. Thus, this day/night population is a measure of the total services demanded of a 24-hour provider facility and a fair way to allocate the costs of such a facility among all of the beneficiaries.

Table P-3
Forecasts
Peachtree City

	Population	Dwelling Units	"Value Added" Employment	Day/Night Population
2008	36,242	12,795	18,373	54,615
2009	36,481	12,886	18,635	55,116
2010	36,722	12,978	18,900	55,622
2011	36,964	13,070	19,168	56,132
2012	37,208	13,163	19,438	56,646
2013	37,454	13,256	19,711	57,165
2014	37,701	13,351	19,987	57,688
2015	37,950	13,446	20,265	58,215
2016	38,200	13,541	20,547	58,747
2017	38,452	13,638	20,831	59,283
2018	38,706	13,735	21,118	59,824
2019	38,961	13,832	21,408	60,369
2020	39,218	13,931	21,701	60,919
2021	39,477	14,030	21,997	61,474
2022	39,738	14,130	22,295	62,033
2023	40,000	14,230	22,597	62,597
2024	40,000	14,230	22,752	62,752
2025	40,000	14,230	22,906	62,906
2026	40,000	14,230	23,061	63,061
2027	40,000	14,230	23,215	63,215

Source: Population and dwelling unit figures for 2008 and 2023 have been developed by Peachtree City, based on a 'build out' scenario; intervening years (2009-2022) are based on average annual increase between the given figures.

"Value Added" Employment is total employment less agricultural and construction employment.

Service Area Projections

In **Table P-4** the service area forecasts are presented for a single city-wide service area measured in two ways: city-wide dwelling units (which includes libraries and parks), and city-wide day/night population (fire and police). These are the figures that will be used in subsequent service category chapters to calculate impact costs and fees.

Table P-4
Service Area Forecasts
2008 - 2027

	City-wide Dwelling Units (Library, Parks)	City-wide Day/Night Population (Fire, Police)
2008	12,795	54,615
2009	12,886	55,116
2010	12,978	55,622
2011	13,070	56,132
2012	13,163	56,646
2013	13,256	57,165
2014	13,351	57,688
2015	13,446	58,215
2016	13,541	58,747
2017	13,638	59,283
2018	13,735	59,824
2019	13,832	60,369
2020	13,931	60,919
2021	14,030	61,474
2022	14,130	62,033
2023	14,230	62,597
2024	14,230	62,752
2025	14,230	62,906
2026	14,230	63,061
2027	14,230	63,215
Net Increase, 2008-2027:	**1,435**	**8,600**

Library Facilities

The Peachtree City Library provides library services through a single facility, located in the city. This library is operated and maintained by financial contributions from the City. The library provides services to all residents of Peachtree City through a variety of information and materials, facilities and programs. The library system serves all persons on an equal basis in meeting their educational, recreational, civic, economic and spiritual needs.

Demand for library services is almost exclusively related to the city's resident population. Businesses make some use of public libraries for research purposes, but the use is incidental compared to that of the families and individuals who live in the city. Thus, a library services system impact fee is limited to future residential growth.

Service Area

Materials, facilities and services of the Peachtree City Library are equally available to the City's population. The entire city is considered a single service district for library services. An improvement in any part of the city increases service to all parts of the city to some extent.

Projection of Needs

Between 2008 and 2027, the dwelling units in the service area will grow from 12,795 to 14,230, an increase of 1,435 dwelling units.

Level of Service

The current library facility was built to house a collection of materials sufficient to serve the city to 2027. While facility space could be included in the impact fee calculations for the purposes of recoupment of the value of any existing excess capacity, the City has elected to focus solely on collection materials in this public facility category. The City has adopted a level of service for library services based on the current level of service in collection materials. There is no existing deficiency. In **Table L-1**, the current collection material level of service figure is used to calculate future demand in materials between 2008 and 2027. The additional number of forecasted dwelling units to the year 2027 is multiplied by the level of service to produce the future demand figures. Based on the adopted LOS, future growth will demand 8,972 additional collection materials by the year 2027 in order to maintain the adopted level of service. Ultimately, more collection materials will need to be acquired in order to account for future collection material discards (see Table L-2).

Table L-1

Future Demand Calculation

Collection Materials/ dwelling unit	Number of New Dwelling Units (2008-27)	Collection Materials Demanded
6.2524	1,435	8,972

Capacity to Serve New Growth

Table L-2 presents the figures for collection material demand. Materials demanded by new growth are calculated in the first columns. Note that the 'Materials Demanded (annual)' column represents the number of materials that must be purchased in order to meet new growth's demand.

Table L-2
Future Collection Materials Demanded

Year	New Growth Demand: New Dwelling Units	New Growth Demand: Materials Demanded (annual)	New Growth Demand: Running Total	Plus Discarded Materials	Total Materials Needed (annual)
2008	*0*	*0*		0	0
2009	91	569	569	20	589
2010	92	573	1,142	20	593
2011	92	577	1,719	20	597
2012	93	581	2,300	20	601
2013	94	585	2,885	20	605
2014	94	589	3,475	21	610
2015	95	594	4,069	21	615
2016	96	598	4,666	21	619
2017	96	602	5,269	21	623
2018	97	606	5,875	21	627
2019	98	611	6,486	21	632
2020	98	615	7,101	22	637
2021	99	619	7,720	22	641
2022	100	624	8,344	22	646
2023	100	628	8,972	22	650
2024	0	0	8,972	0	0
2025	0	0	8,972	0	0
2026	0	0	8,972	0	0
2027	0	0	8,972	0	0
		8,972		314	9,286
			Total to Meet new Growth Demand		**8,972**

For collection materials the number of new items demanded by new growth that will be retained for at least 10 years is increased by an anticipated discard rate of 3.5% for "weeded" materials. This rate represents the number of materials required to meet the demand, as well as those "weeded" from the collection in a normal year. By including the weeded materials, the resulting 'total materials needed' reflects the total number of items required annually to maintain the LOS once these non-impact fee eligible materials are discarded. 8,972 new materials will be needed to meet the demand of new growth to the year 2027; a total of 9,286 items will need to be purchased to maintain the level of service for new and existing development and to account for discarded materials (8,972 items for new growth, plus 314 items to account for discarded materials).

Capital Project Costs

The new collection materials needed to serve new growth identified in Table L-2 are used to calculate the future cost to meet service demand, as shown in **Table L-3**. The costs are shown in current dollars, and then adjusted to reflect the net present value.[1] Collection materials costs are estimated at $29.92 per item. The percentage of the cost attributable for new growth in each year is based on the percentage of total items demanded that are attributable to new growth's demand (drawn from Table L-2).

Table L-3
Collection Material Costs to Meet Future Demand

Year	Materials Needed (annual)	Gross Cost*	Net Present Value - Local Cost	% for New Growth	New Growth Cost (NPV)
2009	589	$17,620.96	$16,247.42	96.60%	$15,695.66
2010	593	$17,742.02	$15,922.43	96.63%	$15,385.40
2011	597	$17,863.94	$15,603.97	96.65%	$15,081.28
2012	601	$17,986.73	$15,291.91	96.67%	$14,783.16
2013	605	$18,110.39	$14,986.11	96.70%	$14,490.94
2014	610	$18,264.85	$14,710.54	96.56%	$14,204.49
2015	615	$18,390.27	$14,416.25	96.58%	$13,923.71
2016	619	$18,516.59	$14,127.88	96.61%	$13,648.48
2017	623	$18,643.81	$13,845.29	96.63%	$13,378.69
2018	627	$18,771.93	$13,568.38	96.65%	$13,114.23
2019	632	$18,900.96	$13,297.02	96.68%	$12,854.99
2020	637	$19,060.83	$13,051.61	96.55%	$12,600.89
2021	641	$19,191.70	$12,790.49	96.57%	$12,351.80
2022	646	$19,323.51	$12,534.62	96.59%	$12,107.64
2023	650	$19,456.25	$12,283.89	96.62%	$11,868.31
2024	0	$0.00	$0.00	0.00%	$0.00
2025	0	$0.00	$0.00	0.00%	$0.00
2026	0	$0.00	$0.00	0.00%	$0.00
2027	0	$0.00	$0.00	0.00%	$0.00
	9,286	$277,844.74	$212,677.82		$205,489.67

*Cost is based on average unit cost of $29.92 per item.

[1] For more information on the construction cost inflator and net present value, see the 'Cost Adjustments and Credits' section of the *Peachtree City Impact Fee Methodology Report*, November 5, 2008.

Fire Protection Facilities

Fire protection is provided by the City to the entire city by the Peachtree City Fire Department. The capital value of this service is based upon fire stations, administrative office space, land, and apparatus. In 2008, fire protection services were provided by four facilities with a combined square footage of 28,924, utilizing a total of 18 heavy vehicles.

Service Area

The Department, providing fire protection, operates from four fire stations. However, as new growth demands an increase in services, additional fire stations will be required. The Department will continue to operate a coordinated system, with each station backing up the other station in the system. The backing up of another station is not a rare event; it is the essence of good fire protection planning. All stations do not serve the same types of land uses, nor do they all have the same apparatus. It is the strategic placement of personnel and equipment that is the backbone of good fire protection. Any new station would relieve some of the demand on the other station. Since each station would continue to operate as "backup" to the other station, everyone in the city would benefit by the construction of the new station since it would reduce the "backup" times the station nearest to them would be less available. For these reasons the entire city is considered a single service area for the provision of the fire protection because all residents and employees within this area have equal access to the benefits of the City program. For the purposes of an impact fee calculation, fire protection is provided in a single, city-wide service area.

Projection of Needs

Between 2008 and 2027, the day/night population (a combination of residents and employees) in the fire protection facilities service area will grow from 54,615 to 63,215, an increase of 8,600 persons.

Level of Service

For the purposes of impact fee calculations the City has determined that a level of service, based on the expansion of an existing station, addition of two fire stations and five heavy vehicles, would be adequate to serve the future service area population projected for the year 2027. **Table F-1** presents the calculations involved in determining the LOS standard that results from these additions, based on the service area forecasts for the year 2027.

In Table F-1, the total to be added to the current inventory, whether in square feet or heavy vehicles, is shown. The resulting total inventory is divided by the population to be served—the 2027 day/night population—in order to calculate the resulting level of service. This year 2027 LOS is then applied to today's service area day/night population in order to identify any existing deficiency or excess capacity, at that level of service. Based on the calculations shown here, there is an existing deficiency in facility space (12,622 square feet) and an existing deficiency in heavy vehicles (2 vehicles).

Table F-1
Future Level of Service

Capital Project*	Estimated New Square Feet	New Heavy Vehicles
Station 84 Expansion	1,260	1
New Station 85	8,952	2
New Station 86	8,952	2
Totals	19,164	5

Existing SF of Station Space	28,924
SF Added	19,164
Total SF in 2027	48,088
Total SF in 2027	48,088
Service Population in 2027	63,215
SF/day/night population	**0.760700**
SF/day/night population	0.760700
Service Population in 2008	54,615
Current Demand in SF	41,546
Current Demand in SF	41,546
Existing SF of Station Space	28,924
Existing Deficiency (SF)	(12,622)

Existing Heavy Vehicles	18
Vehicles Added	5
Total Heavy Vehicles in 2027	23
Total Heavy Vehicles in 2027	23
Service Population in 2027	63,215
HV/day/night population	**0.000364**
HV/day/night population	0.000364
Service Population in 2008	54,615
Current Demand in Heavy Vehicles	20
Current Demand in Heavy Vehicles	20
Existing Heavy Vehicles	18
Existing Deficiency (Vehicles)	(2)

The adopted LOS standards from Table F-1 are next multiplied by the forecasted day/night population increase to produce the expected future demand in **Table F-2**. The 'day/night population increase' figure is taken from Table P-4. For facility space, the existing deficiency means that more space is needed than just that demanded by new growth. While 6,542 square feet are demanded by new growth, the existing

deficiency of 12,622 square feet must be met in order to serve existing development at the same level of service, resulting in a need to add a total of 19,164 square feet. Likewise, the existing deficiency in heavy vehicles means that, out of a total of 5 vehicles, 2 are needed to serve the existing population, while three are demanded by new growth.

Table F-2
Future Demand Calculation

SF/day/night population	Day/night Pop Increase (2008-27)	SF Demanded by New Growth
0.7607	8,601	6,542
	Existing Deficiency (SF)	12,622
	Total Demand (SF)	19,164

Heavy Vehicles/day/night pop	Day/night Pop Increase (2008-27)	New Heavy Vehicles Demanded
0.000364	8,601	3
	Existing Deficiency (Vehicles)	2
	Total Demand (Vehicles)	5

Capacity to Serve New Growth

As new demand is calculated, fire service capacity is developed to meet the estimated demand. In a well-planned fire system such as that in Peachtree City, stations are timed for construction and built as areas grow and population increases, and heavy vehicles added to the fleet, in order to maintain the City's adopted LOS. The location of new facilities are planned to provide adequate coverage and access to all areas of the city. **Tables F-3 and F-4** provide an annual breakdown of the demand for stations and equipment following the adopted level of service standards. The facility projects shown in Table F-3 are based on the City's desire to increase the inventory of fire stations in a balanced way; the final projects could be reconfigured, with 6,542 square feet ultimately impact fee eligible.

Table F-3

Future Fire Protection Facility Projects

Year	Day/night Pop Increase	SF Demanded (annual)	Running Total: SF Demanded*	Project	Net New Square Footage*
2008	*0*	*0*	12,622		(12,622)
2009	501	381	13,003	Station 84 expansion	1,260
2010	506	385	13,388	New Station 85	8,952
2011	510	388	13,776		
2012	514	391	14,167	New Station 86	8,952
2013	519	394	14,561		
2014	523	398	14,959		
2015	527	401	15,360		
2016	532	405	15,765		
2017	536	408	16,173		
2018	541	411	16,584		
2019	545	415	16,999		
2020	550	418	17,417		
2021	555	422	17,839		
2022	559	425	18,265		
2023	564	429	18,694		
2024	155	118	18,811		
2025	155	118	18,929		
2026	155	118	19,046		
2027	155	118	19,164		
				Net New Growth Total:	**6,542**

*Figures reflect existing deficiency.

Future fire stations will be built at locations to be determined in the future with regard to NFPA standards, ISO rating criteria and response times in order to adequately serve the demands created by new growth and development.

Table F-4
Future Heavy Vehicles Demanded

Year	Day/night Pop Increase	New Vehicles Demanded (annual)	Net New Vehicles
2008	*0*	*1.87*	0
2009	501	0.18	0
2010	506	0.18	0
2011	510	0.19	1
2012	514	0.19	1
2013	519	0.19	1
2014	523	0.19	1
2015	527	0.19	1
2016	532	0.19	2
2017	536	0.20	2
2018	541	0.20	2
2019	545	0.20	2
2020	550	0.20	2
2021	555	0.20	2
2022	559	0.20	3
2023	564	0.21	3
2024	155	0.06	3
2025	155	0.06	3
2026	155	0.06	3
2027	155	0.06	3
		5	

*Figures reflect existing deficiency.

Capital Project Costs

The future facility and heavy vehicle capital costs are shown on the schedules in **Tables F-5** and **F-6**. The costs are shown in current dollars, and then adjusted to reflect the net present value. For facility construction (Table F-3), the cost of construction is adjusted to reflect the construction cost inflation factor, before conversion to net present value.[2] Note that all of the first two facility projects, and a portion of the third, are not impact fee eligible in that the square footage is required in order to meet an existing deficiency.

[2] For more information on the construction cost inflator and net present value, see the 'Cost Adjustments and Credits' section of the *Peachtree City Impact Fee Methodology Report*, November 5, 2008.

Table F-5
Facility Costs to Meet Future Demand

Year	Project	Square Footage	Cost*	Adjusted Construction Cost**	Const. Cost - Net Present Value**	% for New Growth	New Growth Cost (NPV)
2009	Station 84 expansion	1,260	$219,801.03	$240,387	$221,649	0.00%	$0
2010	New Station 85	8,952	$1,561,634	$1,759,625	$1,579,161	0.00%	$0
2012	New Station 86	8,952	$1,721,701	$2,059,297	$1,750,767	73.08%	$1,279,526
		19,164	$3,503,136	$4,059,308	$3,551,577		**$1,279,526**

*Estimated costs based on City estimates.

**Adjusted cost is based on construction cost estimate adjustment; net present value is based on Consumer Price Index adjustment of adjusted construction cost.

In Table F-6, two of the five vehicles are not impact fee eligible since they are required in order to meet an existing deficiency.

Table F-6
Heavy Vehicle Costs to Meet Future Demand

Year	New Vehicles	Gross Cost*	Net Present Value - Gross Cost**	% for New Growth	New Growth Cost (NPV)
2009	Heavy Rescue	$375,000	$345,769	0.00%	$0
2010	Quint	$734,031	$658,750	100.00%	$658,750
2011	Ambulance	$215,000	$187,800	0.00%	$0
2012	Engine	$711,320	$604,748	100.00%	$604,748
2013	Ambulance	$237,037	$196,145	100.00%	$196,145
		$2,272,388	$1,993,213		**$1,459,643**

*Estimated costs based on City estimates and comparable units.
**Net present value is based on Consumer Price Index adjustment of gross cost.

Police Facilities

The City Police Department provides primary law enforcement to the city. Impact fee calculations for the Police Department functions will be based on a service area that includes the entire city.

Service Area

The entire city is considered a single service area for the provision of Police Department services because all residents and employees in the city have equal access to the benefits of the program.

Projection of Needs

Between 2008 and 2027, the day/night population (a combination of residents and employees) in the police facilities service area will grow from 54,615 to 63,215, an increase of 8,600 persons.

Level of Service

The City has determined that it would adopt a LOS based on the current level of service, which is in turn based on a total of 14,000 square feet of police facility space. In **Table PD-1** the adopted level of service is applied to future growth. The 'day/night population increase' figure is calculated from Table P-4. The additional number of forecasted day/night population to the year 2027 is multiplied by the adopted level of service to produce the future demand figure. There is no existing deficiency.

Table PD-1
Future Demand Calculation

SF/day/night population	Day/night Pop Increase (2008-27)	New Square Feet Demanded
0.2563	8,601	2,205

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Capacity to Serve New Growth

A future police facility project is contemplated to meet future demand. **Table PD-2** presents the annual forecasted square footage demand, accompanied by the proposed facility expansion project. This project could be reconfigured; 2,205 square feet are ultimately impact fee eligible.

Table PD-2
Future Police Facility Projects

Year	Day/night Pop Increase	SF Demanded (annual)	Running Total: SF Demanded	Project	Net New Square Footage
2008	*0*	*0*	*0*		
2009	501	129	129		
2010	506	130	258		
2011	510	131	389		
2012	514	132	521		
2013	519	133	654		
2014	523	134	788		
2015	527	135	923		
2016	532	136	1,059	New Facility	2,205
2017	536	137	1,197		
2018	541	139	1,335		
2019	545	140	1,475		
2020	550	141	1,616		
2021	555	142	1,758		
2022	559	143	1,902		
2023	564	145	2,046		
2024	155	40	2,086		
2025	155	40	2,125		
2026	155	40	2,165		
2027	155	40	2,205		
				New Growth Total:	2,205

Capital Project Costs

Future costs to meet the square footage demanded by new growth to 2027 are shown in **Table PD-3**. Estimated project cost is based on comparable facility estimates of other jurisdictions. The costs are shown in current dollars, and then adjusted to reflect the net present value. For facility construction, the cost of construction is adjusted to reflect the construction cost inflation factor, before conversion to net present value.[3]

Table PD-3
Project Costs to Meet Future Demand

Year	Project	Square Footage	Cost*	Adjusted Construction Cost**	Const. Cost - Net Present Value**	% for New Growth	New Growth Cost (NPV)
2015	New Facility	2,205	$385,875	$504,764	$395,688	100.00%	**$395,688**

*Cost estimate is based on an estimated per square foot cost of $175.

**Adjusted cost is based on construction cost estimate adjustment; net present value is based on Consumer Price Index adjustment of adjusted construction cost.

[3] For more information on the construction cost inflator and net present value, see the 'Cost Adjustments and Credits' section of the *Peachtree City Impact Fee Methodology Report*, November 5, 2008.

Parks and Recreation Facilities

Public recreational opportunities are available in Peachtree City through a number of parks facilities operated by the City. Demand for recreational facilities is almost exclusively related to the city's resident population. Businesses make some incidental use of public parks for office events, company softball leagues, etc., but the use is minimal compared to that of the families and individuals who live in the city. Thus, the parks and recreation impact fee is limited to future residential growth.

Service Area

The city park system operates as part of a city-wide system of parks. Parks and recreational facilities are made available to the city's population without regard to where in the city the resident lives. In addition, the facilities are provided equally to all residents, and often used on the basis of the programs available, as opposed to proximity of the facility. For instance, children active in the little leagues play games at various locations throughout the city, based on scheduling rather than geography. Other programs are located only at certain centralized facilities, to which any Peachtree City resident can come. As a general rule, parks facilities are located throughout the city, and future facilities will continue to be located around the city so that all residents will have recreational opportunities available on an equal basis. Thus, the entire city is considered a single service area for parks & recreation.

Projection of Needs

Demand for recreational facilities is almost exclusively related to the city's resident population. Businesses make some use of public parks for office events, company softball leagues, etc., but the use is minimal and considered incidental compared to that of the families and individuals who live in the city. Thus, a parks and recreation impact fee is limited to future residential growth.

Between 2008 and 2027, the dwelling units in the service area will grow from 12,795 to 14,230, an increase of 1,435 dwelling units.

Level of Service

The City has adopted a level of service standard for parks acreage based on the target of 15.0 acres per 1,000 dwelling units, and developed components based on the year 2008 LOS. **Table PR-1** shows the future demand in parks acreage and components based on the adopted LOS standards. The increase in dwelling units between 2008 and 2027 is multiplied by the level of service standards to produce the future demand. The ‘new dwelling units’ figure is taken from Table P-4. At the desired level of service, the city currently has excess capacity in the parks acreage category. No new park acres would need to be added to the system in order to maintain the desired LOS. Note also that for some developed component categories (multi-use fields and volleyball courts) there is little future demand, in that the adopted level of service in each case results in a demand of less than a tenth of a facility.

Table PR-1
Future Demand Calculation

AC/1,000 Dwelling Units	Number of New Dwelling Units (2008-27)	Acres Demanded
15.0	1,435	21.5
	Excess Capacity (acres)	(224.8)
	Net New Acres	(203.3)

Adopted LOS per 1,000 Dwelling Units	New Components Demanded (2008-2027)	
1.719	2.5	Ball Fields
1.172	1.7	Soccer Fields
0.156	0.2	Football Fields
0.078	0.1	Multi-use Fields
0.938	1.3	Tennis Courts
0.703	1.0	Basketball Ct.s
0.078	0.1	Volleyball Ct.s
0.703	1.0	Fishing Area
0.391	0.6	Swimming Pools
0.625	0.9	Playgrounds
1.016	1.5	Picnic Areas
1.719	2.5	Concess/RR
0.938	1.3	Tot Lots

Capital Project Costs

Table PR-2 is a listing of the future capital projects costs for the developed components required in order to maintain the adopted level of service standards. The 'units to be added' figures are drawn directly from Table PR-1, and rounded up to the next whole facility.[4] As a result, some portions of these projects are not impact fee eligible since they provide excess capacity beyond that demanded by currently forecasted growth. This is because the City cannot construct a portion of a facility, but must provide developed components in 'whole' numbers. For example, new growth to 2027 requires 2.5 ball fields in order to maintain the current LOS (see table PR-1). However, three entire ball fields will have to be built since there is no such thing as 0.5 of a ball field. So three fields will be built, and 0.5 of that third field will be excess capacity that can be recouped through future impact fee collections from growth beyond 2027.

[4] Two facility types—volleyball courts and multi-purpose fields—are not included in the future plans shown here in that the future demand for these facilities is very low (one-tenth of a unit).

Project years have been selected to match the distribution of new facilities with demand, based on the population forecast of the city. Project cost estimates are based on comparable facility construction estimates; these gross costs have been converted to net present value figures.[5]

Table PR-2
Future Park Facility Costs

Year	Facility Type	Units to be Added	Cost per Unit*	Gross Cost	Net Present Value - Gross Cost**	% for New Growth	Net Cost to New Growth
2013	Ball Fields	3	$250,000	$750,000	$620,615	83.33%	$517,179
2017	Soccer Fields	2	$200,000	$400,000	$297,049	85.00%	$252,491
2013	Football Fields	1	$200,000	$200,000	$165,497	20.00%	$33,099
2017	Tennis Courts	2	$60,000	$120,000	$89,115	65.00%	$57,924
2015	Basketball Ct.s	1	$45,000	$45,000	$35,276	100.00%	$35,276
2018	Fishing Areas	1	$144,000	$144,000	$104,083	100.00%	$104,083
2020	Swimming Pools	1	$600,000	$600,000	$410,841	60.00%	$246,504
2014	Playgrounds	1	$50,000	$50,000	$40,270	90.00%	$36,243
2016	Picnic Areas	2	$30,000	$60,000	$45,779	75.00%	$34,334
2013	Concess/RR	3	$225,000	$675,000	$558,554	83.33%	$465,461
2018	Tot Lots	2	$125,000	$250,000	$180,700	65.00%	$117,455
				$3,294,000	$2,547,779		**$1,900,052**

*Estimated costs are based on comparable facility costs.
**Net present value is based on Consumer Price Index adjustment of gross cost.

[5] For more information on net present value, see the 'Cost Adjustments and Credits' section of the *Peachtree City Impact Fee Methodology Report*, November 5, 2008.

Exemption Policy

Peachtree City recognizes that certain office, retail trade and industrial development projects provide extraordinary benefit in support of the economic advancement of the city's citizens over and above the access to jobs, goods and services that such uses offer in general. To encourage such development projects, the City Council may consider granting a reduction in the impact fee for such a development project upon the determination and relative to the extent that the business or project represents extraordinary economic development and employment growth of public benefit to Peachtree City, in accordance with adopted exemption criteria. It is also recognized that the cost of system improvements otherwise foregone through exemption of any impact fee must be funded through revenue sources other than impact fees.

PEACHTREE CITY COMPREHENSIVE PLAN

Short Term Work Program

(2009–2013) AMENDMENT

Capital Project	Start Year	Responsible Party	Cost Estimate	Anticipated Funding Source(s)
Collection Materials Purchase	2009	City Council, Library Board, State of Georgia	$16,247	State of Georgia, 89% Impact Fees, General Fund
Collection Materials Purchase	2010	City Council, Library Board, State of Georgia	$15,922	State of Georgia, 87% Impact Fees, General Fund
Collection Materials Purchase	2011	City Council, Library Board, State of Georgia	$15,604	State of Georgia, 84% Impact Fees, General Fund
Collection Materials Purchase	2012	City Council, Library Board, State of Georgia	$15,292	State of Georgia, 82% Impact Fees, General Fund
Collection Materials Purchase	2013	City Council, Library Board, State of Georgia	$14,986	State of Georgia, 80% Impact Fees, General Fund
Fire Station 84 expansion	2009	City Council, Fire Department	$221,649	General Fund
New Fire Station 85	2010	City Council, Fire Department	$1,579,161	General Fund
New Fire Station 86	2012	City Council, Fire Department	$1,750,767	73% Impact Fees, General Fund
Heavy Rescue	2009	City Council, Fire Department	$345,769	General Fund
Quint	2010	City Council, Fire Department	$658,750	100% Impact Fees
Ambulance	2011	City Council, Fire Department	$187,800	General Fund
Engine	2012	City Council, Fire Department	$604,748	100% Impact Fees
Ambulance	2013	City Council, Fire Department	$196,145	100% Impact Fees
3 Ball Fields	2013	City Council, Parks Department	$620,615	83% Impact Fees, General Fund
Football Field	2013	City Council, Parks Department	$165,497	20% Impact Fees, General Fund
Concession Stand/Restroom	2013	City Council, Parks Department	$558,554	83% Impact Fees, General Fund