

DATE: May 24, 2023

TO: Mayor Kim Learnard, City of Peachtree City
ATTN TO: Robin Cailloux, Director, Planning and Development, City of Peachtree City
FROM: Mike Alexander, Director, ARC Center for Livable Communities

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: 2023 City of Peachtree City Annual CIE Update

Description: A regional review of the draft 2023 City of Peachtree City Annual CIE Update.

Submitting Local Government: City of Peachtree City

Action Under Consideration: Approval

Date Opened: May 24, 2023

Deadline for Comments: June 14, 2023

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

ATLANTA REGIONAL COMMISSION
GEORGIA DEPARTMENT OF TRANSPORTATION
GEORGIA ENVIRONMENTAL FINANCE AUTHORITY
TOWN OF TYRONE
CITY OF SENOIA

GEORGIA DEPARTMENT OF NATURAL RESOURCE
GEORGIA REGIONAL TRANSPORTATION AUTHORITY
FAYETTE COUNTY
CITY OF FAYETTEVILLE
TOWN OF BROOKS

GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
GEORGIA SOIL AND WATER CONSERVATION COMMISSION
COWETA COUNTY
THREE RIVERS REGIONAL COMMISSION

Review information is attached.

For questions, please contact Donald Shockey at dshockey@atlantaregional.org or 470-378-1531. If ARC staff do not receive comments on or before Wednesday June 14, 2023, we will assume that your agency has no comments and will close the review. Comments via e-mail are strongly encouraged. The ARC review website is located at <https://atlantaregional.org/community-development/comprehensive-planning/plan-reviews/>



Peachtree City
153 Willowbend Road
Peachtree City, GA 30269
Phone: 770-487-5731
PeachtreeCityGA.gov

Planning & Development

May 19, 2023

Ms. Anna Roach, Executive Director & CEO
Atlanta Regional Commission
229 Peachtree Street, Suite 100
Atlanta, GA 30303

Re: Peachtree City Capital Improvements Element Annual Update

Dear Ms. Roach:

Peachtree City is pleased to present our annual Capital Improvements Element for your review. Attached is a copy of the Transmittal Resolution and supporting documentation that was presented to and approved by the Mayor and City Council in a public hearing held May 18, 2023. Please forward this documentation to the Department of Community Affairs. If there are any questions, please don't hesitate to contact me at (770) 487-5731.

Sincerely,

Robin Cailloux, AICP
Director, Planning & Development

**A RESOLUTION OF THE CITY COUNCIL OF
THE CITY OF PEACHTREE CITY
AUTHORIZING THE TRANSMITTAL OF THE
2023 CAPITAL IMPROVEMENTS ELEMENT (CIE) ANNUAL UPDATE
OF THE PEACHTREE CITY COMPREHENSIVE PLAN
TO THE ATLANTA REGIONAL COMMISSION FOR REVIEW.**

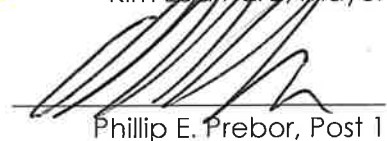
WHEREAS, the City of Peachtree City has prepared an annual update to a Capital Improvements Element; and

WHEREAS, the annual update of the Capital Improvements Element was prepared in accordance with the Development Impact Fee Compliance Requirements established by the Georgia Department of Community Affairs (DCA), and a Public Hearing was held on May 18, 2023 at 6:30 P.M. in the City Hall Council Chambers at 151 Willowbend Road in Peachtree City; and

BE IT THEREFORE RESOLVED, that the Mayor and Council of the City of Peachtree City does hereby submit the annual update of the Capital Improvements Element (CIE) covering the five-year period 2023 – 2027 to the Atlanta Regional Commission for review, as per the requirements of the Georgia Planning Act of 1989.

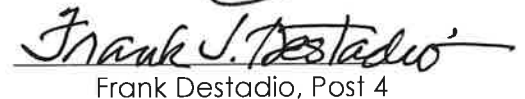
SO RESOLVED, this 18th day of May, 2023


Kim Leonard, Mayor


Phillip E. Prebor, Post 1


Mike King, Post 2


Clinton Holland, Post 3


Frank Destadio, Post 4

Attest: 
City Clerk



Capital Improvements Element

2023 Annual Update

Financial Report & Community Work Program

*Adopted by Mayor and City Council
On TBD*

City of Peachtree City, Georgia

Introduction

This Capital Improvements Element (CIE) Annual Update has been prepared based on the rules and regulations pertaining to impact fees in Georgia, as specified by the *Development Impact Fee Act* (DIFA) and the Department of Community Affairs (DCA) documents *Development Impact Fee Compliance Requirements* and *Standards and Procedures for Local Comprehensive Planning*. These three documents dictate the essential elements of an Annual Update, specifically the inclusion of a financial report and a schedule of improvements.

According to the *Compliance Requirements*, the Annual Update:

"...must include: 1) the Annual Report on impact fees required under O.C.G.A. 36-71-8; and 2) a new fifth year schedule of improvements, and any changes to or revisions of previously listed CIE projects, including alterations in project costs, proposed changes in funding sources, construction schedules, or project scope." (Chapter 110-12-2-.03(2)(c))

This Annual Update itself is based on the Peachtree City Capital Improvements Element, as adopted by the City on April 9, 2017.

Financial Report

The Financial Report included in this document is based on the requirements of DIFA, specifically:

"As part of its annual audit process, a municipality or county shall prepare an annual report describing the amount of any development impact fees collected, encumbered, and used during the preceding year by category of public facility and service area." (O.C.G.A. 36-71-8(d)(1))

The City's fiscal year runs from October 1 to September 30. Thus, the financial report included here is based on the audit prepared for FY 2022. The required financial information is summarized in Table 1, and detailed information for each public facility category appears in Tables 2 through 5.

Schedule of Improvements

In addition to the financial report, the City has prepared a five-year schedule of improvements (Community Work Program (CWP), as specified in the *Compliance Requirements* (Chapter 110-12-2-.03(2)(c)), which states that local governments that have a CIE must "update their entire Short Term Work Program (Community Work Program) annually." The required annual CWP update addendum is presented as Table 6.

TABLE 1: SUMMARY
City of Peachtree City Annual Impact Fee Financial Report FY 2022

Public Facility	Parks & Recreation	Libraries	Police	Fire	Admin. Fees	TOTAL
Service Area- Citywide						
Beginning Impact Fee Fund Balance at September 30, 2021	\$ 2,892,118	\$ -	\$ 317,275	\$ 401,323		\$ 3,610,716
Impact Fees Collected in Fiscal Year 2022	\$ 1,267,976		\$ 48,126	\$ 237,704	\$ 46,454	\$ 1,600,260
Accrued Interest	\$ 316		\$ 12	\$ 59		\$ 387
(Project Expenditures)	\$ (355,094)	\$ -		\$ (49,263)		\$ (404,357)
FY 2022 (Administrative/Other Costs)					\$ (46,454)	\$ (46,454)
(Impact Fee Refunds)						
Ending Impact Fee Fund Balance at September 30, 2022	\$ 3,805,317	\$ -	\$ 365,413	\$ 589,823	\$ -	\$ 4,760,553
Impact Fees Encumbered	\$ 3,805,317	\$ -	\$ 365,413	\$ 589,823	\$ -	\$ 4,760,553

TABLE 2: PARKS & RECREATION City of Peachtree City Annual Impact Fee Financial Report FY 2022								
Project Description	Project Start Date	Project End Date	Estimated / Actual Cost of Project	% Funding from Imp. Fees	Other Funding Sources	Expenditures in FY 2022	FY23- FY27 Impact Fees identified	Status / Remarks Responsible Party
Drake Field Pavilion & Path	FY2012	FY2019	\$ 274,915	36%	GF & Donations			complete
Path to Spillway Bridge	FY2018	FY2019	\$ 22,000	66%	General Fund			complete
Flat Creek Nature Area (Parkade to PAC)	FY2019	FY2020	\$ 253,011	66%	SPLOST17			complete
Paschall Rd. connection	FY2019	FY2020	\$ 53,760	66%	SPLOST17			complete
Police Station connection	FY2019	FY2020	\$ 31,480	66%	SPLOST17			complete
Kedron Village retail path realignment	FY2018	FY2020	\$ 27,440	66%	SPLOST17			complete
American Walk path connection	FY2019	FY2020	\$ 21,417	66%	SPLOST17			complete
Crosstown Dr. crossing	FY2019	FY2021	\$ 356,537	66%	SPLOST17			complete
SR 54 W gateway bridge	FY2018	FY2021	\$ 3,200,000	66%	SPLOST17	\$985.00		complete
Flat Creek Nature Area (Crosstown to Parkade Ct)	FY2018	FY2021	\$ 275,000	66%	SPLOST17			complete
Robinson Road sidepath to Whitefield Farms	FY2021	FY2021	\$ 14,204	66%	SPLOST17			complete
N Peachtree Pkwy Flat Creek Rd to Interlochen	FY2021	FY2021	\$ 48,657	66%	SPLOST17			complete
Cedarcroft connection to SR 74 Bridge	FY2021	FY2021	\$ 5,920	66%	SPLOST17			complete
Line Creek Nature Area path connection	FY2021	FY2021	\$ 44,233	66%	SPLOST17			complete
Robinson Rd. (Windgate to McIntosh Trl)	FY2019	FY2021	\$ 85,820	66%	SPLOST17			complete
Robinson Rd (McIntosh Trl to Crosstown Dr)	FY2019	FY2021	\$ 133,490	66%	SPLOST17			complete
Robinson Rd sidepath (Crosstown to Braelinn Rec)	FY2019	FY2021	\$ 109,969	66%	SPLOST17			complete
Robinson Rd sidepath (Braelinn Rec to Elem Sch)	FY2022	FY2022	\$ 264,714	66%	SPLOST17	\$159,466.00	\$ 15,245	complete- paving costs raised actual costs
N Peachtree Pkwy North Hill connection	FY2021	FY2024	\$ 257,333	66%	SPLOST17		\$ 169,840	in design
SR 54 E (Peachtree East to PTC UMC)	FY2018	FY2024	\$ 2,600,000	66%	SPLOST17		\$ 1,716,000	in design. Estimated costs increased due to utility relocation, stormwater management and easement acquisition
SR 54 parallel bridge at Lake Peachtree	FY2020	FY2024	\$ 645,129	66%	SPLOST17		\$ 425,785	in design

TABLE 2: PARKS & RECREATION

City of Peachtree City Annual Impact Fee Financial Report FY 2022

Project Description	Project Start Date	Project End Date	Estimated / Actual Cost of Project	% Funding from Imp. Fees	Other Funding Sources	Expenditures in FY 2022	FY23- FY27 Impact Fees identified	Status / Remarks Responsible Party
N Peachtree Pkwy Walt Banks to Lake	FY2022	FY2024	\$ 359,070	66%	SPLOST17		\$ 236,986	in design
Huddleston Road path	FY2022	FY2024	\$ 257,720	66%	SPLOST17		\$ 170,095	planning
HWY 74 crossing near Crosstown Road	FY2017	FY2024	\$ 20,000	66%	SPLOST17		\$ 13,200	planning
Path connectivity to neighboring communities	FY2018	FY2024	\$ 465,495	66%	SPLOST17		\$ 307,227	planning
SR 74 North Gateway Bridge & path connection	FY2023	FY2029	\$2,000,000	66%	General Fund		\$ 1,320,000	planning
Smokerise Point (existing to White Springs Ln)	FY2023	FY2029	\$ 15,061	66%	General Fund		\$ 9,940	planning
Smokerise Point (Ashley Way to Sedgewick Dr)	FY2023	FY2029	\$ 27,286	66%	General Fund		\$ 18,009	planning
Sumner Road sidepath	FY2023	FY2029	\$ 91,400	66%	General Fund		\$ 60,324	planning
SR 54 East crossing	FY2023	FY2029	\$ 1,200,000	66%	General Fund		\$ 792,000	planning
Prime Point Share the Road connection	FY2023	FY2029	\$ 102,180	66%	General Fund		\$ 67,439	planning
Willow Road sidepath	FY2023	FY2029	\$ 106,410	66%	General Fund		\$ 70,231	planning
SR 74 S parallel connection (Police to Crosstown)	FY2023	FY2029	\$ 236,300	66%	General Fund	\$11,100.00	\$ 144,858	planning
P'tree Pkwy S sidepath (Village Pk to Fairways)	FY2023	FY2029	\$ 130,240	66%	General Fund		\$ 85,958	planning
Robinson Rd sidepath (Braelinn Rd to Colonnade)	FY2023	FY2029	\$ 95,526	66%	General Fund		\$ 63,047	planning
Robinson Rd sidepath tunnel connections	FY2023	FY2029	\$ 39,407	66%	General Fund		\$ 26,009	planning
Holly Grove Rd sidepath	FY2023	FY2029	\$ 108,318	66%	General Fund		\$ 71,490	planning
Mill Farms path connection to Meade tunnel	FY2023	FY2029	\$ 215,000	66%	General Fund	\$141,000.00	\$ 900	Est. cost increased due to increase in land costs
Hwy 74 s parallel connection (PAC to Cooper Cir)	FY2023	FY2029	\$ 249,854	66%	General Fund		\$ 164,904	planning
Hwy 74 S parallel connection (Cooper to Dividend)	FY2023	FY2029	\$ 135,191	66%	General Fund		\$ 89,226	planning
Dividend sidepath (74 to TDK)	FY2023	FY2029	\$ 268,113	66%	General Fund		\$ 176,955	planning
TDK parallel connection (74 to Dividend)	FY2023	FY2029	\$ 111,774	66%	General Fund		\$ 73,771	planning
TDK parallel connection (Dividend to Park)	FY2023	FY2029	\$ 274,354	66%	General Fund		\$ 181,074	planning
Dividend sidepath (TDK to Paschall Rd)	FY2023	FY2029	\$ 460,557	66%	General Fund		\$ 303,968	planning
Peachtree Villas path connection	FY2023	FY2029	\$ 32,650	66%	General Fund		\$ 21,549	planning
Panasonic connection (Flat Creek to Dividend Dr)	FY2022	FY2029	\$ 111,774	66%	General Fund	\$42,542.73	\$ 31,228	complete
New Booth Middle School Stagecoach Path	FY2022	FY2024	\$ 108,318	66%	General Fund		\$ 71,490	planning
			\$10,724,460			\$355,093.73	\$ 6,883,501	

Notes: Estimated Cost of Project figures are Net Present Value from 2017 CIE report and SPLOST 2017 report. *Actual Cost of Project* figures (shown in italic text) are calculated thus: Actual FY22 expenditures on construction materials are used to create an average per-linear-foot cost of constructing a new path (\$71.58/lf in FY22), which is then multiplied by the length on the project.

TABLE 4: POLICE

City of Peachtree City Annual Impact Fee Financial Report FY 2022

Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage Funding from Impact	Other Funding Sources	Expenditures in FY 2022	FY22 - FY26 Impact Fees Identified	Status/ Remarks
Building Expansion	FY2015	FY2024	\$ 691,738	100%	N/A		\$ 683,338	in design, delivery date moved up to FY23
			\$ 691,738				\$ 683,338	

Notes: All figures are Net Present Value from 2017 CIE Report. Impact fee eligible projects for which impact fees are not on-hand when needed may receive interim financing from the General Fund or other taxation sources, including debt instruments, pending recoupment by the city as impact fees are collected.

TABLE 5 FIRE PROTECTION

City of Peachtree City Annual Impact Fee Financial Report FY 2022

Project Description	Project Start Date	Project End Date	Estimated/ Actual Cost of Project	Percentage Funding from Impact	Other Funding Sources	Expenditures in FY 2022	FY22 - FY26 Impact Fees Identified	Status/ Remarks
Station 85	FY2017	FY2020	\$ 1,810,070	13%	General Fund			complete
Medic vehicle (Heavy vehicle)	FY2016	FY2020	\$ 823,206	100%	N/A		\$ -	complete- carryover costs paid in FY21
Station 86	FY2019	FY2026	\$ 3,062,162	100%	N/A		\$ 2,568,641.40	planning
Engine F550 (Heavy vehicle)	FY2019	FY2024	\$ 592,842	100%	N/A		\$ 592,842.28	on CIP
Station 83 Expansion	FY2022	FY2029	\$ 100,000	100%	N/A	\$ 49,263.15	\$ 50,737.00	in design
Heavy Vehicle	FY2026	FY2026	\$ 610,694	100%	N/A		\$ 610,694.28	on CIP
			\$ 6,998,975				\$ 3,822,915	

Notes: All figures are Net Present Value from 2017 CIE Report. Impact fee eligible projects for which impact fees are not on-hand when needed may receive interim financing from the General Fund or other taxation sources, including debt instruments, pending recoupment by the city as impact fees are collected.

**TABLE 6:
COMMUNITY WORK PROGRAM ADDENDUM /
SCHEDULE OF IMPROVEMENTS
FY 2023 – 2027**

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Fire Protection & EMS</i>							
Station 86	City-wide	FY2019	FY2026	\$1,160,000	100%	100% Impact Fees On-Hand	Fire Department
Engine F550	City-wide	FY2019	FY2024	\$592,842	100%	100% Impact Fees On-Hand	Fire Department
Heavy Vehicle	City-wide	FY2026	FY2026	\$610,694	100%	100% Impact Fees On-Hand	Fire Department
Replace Reserve Engine (2235)	City-wide	FY2023	FY2023	\$799,000	0%	Debt Service	Fire Department
Replace Staff Vehicle (2236)	City-wide	FY2023	FY2023	\$45,000	0%	Debt Service	Fire Department
Cardiac Monitor	City-wide	FY2023	FY2023	\$47,000	0%	Debt Service	Fire Department
Replace Medic 86-2318	City-wide	FY2024	FY2024	\$450,000	0%	Debt Service	Fire Department
Replace Staff Vehicle (2204)	City-wide	FY2024	FY2024	\$45,500	0%	Debt Service	Fire Department
Cardiac Monitor Liefpack 15 replacement	City-wide	FY2024	FY2024	\$47,000	0%	Debt Service	Fire Department
Replace Generator Station 84	City-wide	FY2024	FY2024	\$100,000	0%	General Fund	Fire Department
Replace Quint 84 (2208)	City-wide	FY2024	FY2024	\$1,500,000	0%	Debt Service	Fire Department

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
Fire Protection & EMS, continued							
Replace Staff Vehicle (22007)	City-wide	FY2025	FY2025	\$46,000	0%	Debt Service	Fire Department
Replace Reserve Engine (2229)	City-wide	FY2025	FY2025	\$800,000	0%	Debt Service	Fire Department
Replace 2016 Medic 86 (2306)	City-wide	FY2025	FY2025	\$450,000	0%	Debt Service	Fire Department
Replace Staff Vehicle (2) (22025 & 22026)	City-wide	FY2026	FY2026	\$93,000	0%	Debt Service	Fire Department
Replace Reserve Engine (2206)	City-wide	FY2027	FY2027	\$971,000	0%	Debt Service	Fire Department
Staff Vehicle Replacement (22025)	City-wide	FY2027	FY2027	\$47,000	0%	Debt Service	Fire Department
Police							
Building Expansion	City-wide	FY2015	FY2024	\$691,738	100%	100% Impact Fees	Police Department
Police Vehicle Replacements (10)	City-wide	FY2023	FY2023	\$640,000	0%	Debt Service	Police Department
Police Vehicle- new personnel (3)	City-wide	FY2023	FY2023	\$192,000	0%	Debt Service	Police Department
Laptop Replacements (30)	City-wide	FY2023	FY2023	\$108,000	0%	Debt Service	Police Department
Police Vehicle Replacements (10)	City-wide	FY2024	FY2024	\$660,000	0%	Debt Service	Police Department
Rescue/Multi-purpose vehicle	City-wide	FY2024	FY2024	\$300,000	0%	Debt Service	Police Department

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Police, continued</i>							
Replace prisoner transport van	City-wide	FY2024	FY2024	\$80,000	0%	Debt Service	Police Department
Replace ATV	City-wide	FY2024	FY2024	\$14,000	0%	General Fund	Police Department
Drone Replacement/ FAA Update	City-wide	FY2024	FY2024	\$25,000	0%	General Fund	Police Department
K-9 Replacement	City-wide	FY2024	FY2024	\$18,500	0%	General Fund	Police Department
Police Vehicle Replacements (10)	City-wide	FY2025	FY2025	\$660,000	0%	Debt Service	Police Department
Replace Tasers	City-wide	FY2025	FY2025	\$250,000	0%	Debt Service	Police Department
K-9 Replacement	City-wide	FY2025	FY2025	\$18,500	0%	General Fund	Police Department
Police Vehicle Replacements (10)	City-wide	FY2026	FY2026	\$660,000	0%	Debt Service	Police Department
ATV Replacement	City-wide	FY2026	FY2026	\$16,000	0%	General Fund	Police Department
Laptop Replacements (30)	City-wide	FY2026	FY2026	\$115,000	0%	Debt Service	Police Department
Police Vehicle Replacements (10)	City-wide	FY2027	FY2027	\$660,000	0%	Debt Service	Police Department
VMS Trailer Replacement	City-wide	FY2027	FY2027	\$20,000	0%	General Fund	Police Department
ATV Replacement	City-wide	FY2027	FY2027	\$16,000	0%	General Fund	Police Department
Laptop Replacements (30)	City-wide	FY2027	FY2027	\$115,000	0%	Debt Service	Police Department

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
Recreation Facilities							
SR 54 eastside path from PTC UMC to Peachtree East Shopping Center	City-wide	FY2018	FYFY2023	\$2,600,000	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 54 parallel bridge at Lake Peachtree	City-wide	FY2020	FY2023	\$645,129	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
N Peachtree Parkway from Walt Banks to Lake Kedron	City-wide	FY2022	FY2023	\$359,070	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
N Peachtree Parkway North Hill connection	City-wide	FY2021	FY2023	\$257,333	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 74 N Gateway bridge and path connections	City-wide	FY2023	FY2026	\$2,000,000	66%	Impact Fees / General Fund	Public Works
Robinson Road tunnel and path connections	City-wide	FY2017	FY2026	\$39,407	66%	Impact Fees / General Fund	Public Works
Robinson Road side path (Braelinn Rd to Colonnade)	City-wide	FY2023	FY2026	\$95,526	66%	Impact Fees / General Fund	Public Works
Robinson Road side path (Braelinn Rec to Braelinn Elementary)	City-wide	FY2023	FY2026	\$115,900	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Smokerise Point (to White Springs Ln)	City-wide	FY2023	FY2026	\$15,061	66%	Impact Fees / General Fund	Public Works
Smokerise Point (Ashley Way to Sedgewick Dr)	City-wide	FY2023	FY2026	\$27,286	66%	Impact Fees / General Fund	Public Works

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Recreation Facilities, continued</i>							
Sumner Road side path	City-wide	FY2023	FY2026	\$91,400	66%	Impact Fees / General Fund	Public Works
SR 54 E crossing	City-wide	FY2023	FY2026	\$1,200,000	66%	Impact Fees / General Fund	Public Works
Prime Point share-the-road connection	City-wide	FY2023	FY2026	\$102,180	66%	Impact Fees / General Fund	Public Works
SR 74 South crossing study	City-wide	FY2017	FY2023	\$20,000	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Huddleston Road path	City-wide	FY2022	FY2023	\$257,720	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Willow Road side path	City-wide	FY2023	FY2026	\$106,410	66%	Impact Fees / General Fund	Public Works
SR 74 S parallel connection from PD to Crosstown	City-wide	FY2023	FY2026	\$113,476	66%	Impact Fees / General Fund	Public Works
Peachtree Parkway S side path from Village Park to Fairways	City-wide	FY2023	FY2026	\$130,240	66%	Impact Fees / General Fund	Public Works
Holly Grove Road side path	City-wide	FY2023	FY2026	\$108,318	66%	Impact Fees / General Fund	Public Works
Mill Farms path connection to Meade tunnel	City-wide	FY2023	FY2026	\$177,106	66%	Impact Fees / General Fund	Public Works

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Recreation Facilities, continued</i>							
Hwy 74 S parallel from PAC to Cooper Cir	City-wide	FY2023	FY2026	\$249,854	66%	Impact Fees / General Fund	Public Works
Hwy 74 S parallel from Cooper Cir to Dividend Dr	City-wide	FY2023	FY2026	\$135,191	66%	Impact Fees / General Fund	Public Works
Dividend Dr side path from 74 to TDK	City-wide	FY2023	FY2026	\$268,113	66%	Impact Fees / General Fund	Public Works
Dividend side path from TDK to Paschall Road	City-wide	FY2023	FY2026	\$460,557	66%	Impact Fees / General Fund	Public Works
TDK parallel connection from 74 to Dividend Dr	City-wide	FY2023	FY2026	\$111,774	66%	Impact Fees / General Fund	Public Works
TDK parallel from Dividend Dr to Lake McIntosh	City-wide	FY2023	FY2026	\$274,354	66%	Impact Fees / General Fund	Public Works
Peachtree Villas path connection	City-wide	FY2023	FY2026	\$32,650	66%	Impact Fees / General Fund	Public Works
Panasonic connection from Flat Creek to Dividend Dr.	City-wide	FY2023	FY2026	\$111,774	66%	Impact Fees / General Fund	Public Works
Path connectivity to neighboring communities	City-wide	FY2018	FY2023	\$465,495	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Playground Upgrade-Braelinn	City-wide	FY2023	FY2023	\$85,000	0%	General Fund	Recreation & Special Events
Field of Hope Upgrade/Replacement	City-wide	FY2023	FY2023	\$336,725	0%	General Fund	Recreation & Special Events

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Recreation Facilities, continued</i>							
Capital Equipment Replacements: Explorer	City-wide	FY2024	FY2024	\$32,000	0%	Debt Service	Recreation & Special Events
Playground Upgrade- Battery Way	City-wide	FY2024	FY2024	\$85,000	0%	General Fund	Recreation & Special Events
Drake Field Restrooms	City-wide	FY2024	FY2024	\$375,000	0%	General Fund	Recreation & Special Events
Tennis Center Maintenance	City-wide	FY2024	FY2024	\$1,700,000	0%	General Fund	Recreation & Special Events
Playground Upgrade- Luther Glass	City-wide	FY2025	FY2025	\$85,000	0%	General Fund	Recreation & Special Events
Tennis Center Maintenance	City-wide	FY2025	FY2025	\$1,700,000	0%	General Fund	Recreation & Special Events
Kedron Fieldhouse Roof	City-wide	FY2025	FY2025	\$350,000	0%	General Fund	Recreation & Special Events
Playground Upgrade- Blue Smoke	City-wide	FY2026	FY2026	\$85,000	0%	General Fund	Recreation & Special Events
Capital Equipment Replacement: F-150	City-wide	FY2026	FY2026	\$28,000	0%	Debt Services	Recreation & Special Events
Library HVAC System	City-wide	FY2026	FY2026	\$325,000	0%	General Fund	Library Services
Playground Upgrade	City-wide	FY2027	FY2027	\$85,000	0%	General Fund	Recreation & Special Events
Pool Covering	City-wide	FY2027	FY2027	\$1,000,000	0%	General Fund	Recreation & Special Events

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
Public Works							
Capital Equipment Replacements: skid steer loader, low-boy trailer, bobcat, mini skid steer, zero-turn mower (4)	City-wide	FY2023	FY2023	\$301,400	0%	Debt Service	Public Works
Street Resurfacing	City-wide	FY2023	FY2023	\$1,350,000	0%	General Fund	Public Works
Stagecoach Rd	City-wide	FY2023	FY2023	\$375,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2023	FY2023	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2023	FY2023	\$500,000	0%	General Fund	Public Works
Capital Equipment Replacements: skid steer loader, F-750, Asphalt roller, F-350, F-250, zero-turn mower (4), F-150	City-wide	FY2024	FY2024	\$368,000	0%	Debt Service	Public Works
Street Resurfacing	City-wide	FY2024	FY2024	\$1,800,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2024	FY2024	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2024	FY2024	\$350,000	0%	General Fund	Public Works
Capital Equipment Replacements: F-250 (2), Flat Bed, Asphalt Roller, Tractor, Kubota Zero-turn Mowers (4)	City-wide	FY2025	FY2025	\$260,400	0%	Debt Service	Public Works

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Public Works, continued</i>							
Street Resurfacing	City-wide	FY2025	FY2025	\$1,800,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2025	FY2025	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2025	FY2025	\$350,000	0%	General Fund	Public Works
Capital Equipment Replacements: F-250, F-150, Tandem Dump, F-750, Zero-turn Mowers (4)	City-wide	FY2026	FY2026	\$356,800	0%	Debt Service	Public Works
Street Resurfacing	City-wide	FY2026	FY2026	\$3,500,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2026	FY2026	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2026	FY2026	\$350,000	0%	General Fund	Public Works
Capital Equipment Replacements: F-250 (3), Sand Spreader, Skid Steer loader, zero-turn mower (5)	City-wide	FY2027	FY2027	\$259,500	0%	Debt Service	Public Works
Street Resurfacing	City-wide	FY2027	FY2027	\$3,500,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2027	FY2027	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements, Reroof City Hall	City-wide	FY2027	FY2027	\$650,000	0%	General Fund	Public Works

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
Technical Services							
Replacement Servers	City-wide	FY2023	FY2023	\$97,000	0%	Debt Service	Finance
Storage	City-wide	FY2023	FY2023	\$220,000	0%	Debt Service	Finance
Replacement Firewall	City-wide	FY2023	FY2023	\$95,000	0%	Debt Service	Finance
Replacement Tape Drive	City-wide	FY2023	FY2023	\$52,000	0%	Debt Service	Finance
Data Security Upgrades Perimeter 81	City-wide	FY2023	FY2023	\$50,000	0%	Debt Service	Finance
Veeam/ Backup Software Upgrade	City-wide	FY2023	FY2023	\$49,000	0%	Debt Service	Finance
Misc Software Upgrades	City-wide	FY2023	FY2023	\$60,000	0%	Debt Service	Finance
PC replacements (86)	City-wide	FY2024	FY2024	\$230,000	0%	Debt Service	Finance
MS SQL Server Software Upgrades	City-wide	FY2024	FY2024	\$85,000	0%	Debt Service	Finance
Storage Replacement	City-wide	FY2024	FY2024	\$185,000	0%	Debt Service	Finance
Firewall Replacement	City-wide	FY2024	FY2024	\$69,000	0%	Debt Service	Finance
Data Security	City-wide	FY2024	FY2024	\$55,000	0%	Debt Service	Finance
Physical Security	City-wide	FY2024	FY2024	\$31,000	0%	Debt Service	Finance
Server Replacements	City-wide	FY2025	FY2025	\$97,000	0%	Debt Service	Finance
MS Server Software	City-wide	FY2025	FY2025	\$85,000	0%	Debt Service	Finance
Firewall Replacement	City-wide	FY2025	FY2025	\$95,000	0%	Debt Service	Finance
Vnware	City-wide	FY2025	FY2025	\$50,000	0%	Debt Service	Finance

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Technical Services, continued</i>							
Data Security	City-wide	FY2025	FY2025	\$50,000	0%	Debt Service	Finance
Physical Security	City-wide	FY2025	FY2025	\$45,000	0%	Debt Service	Finance
Data Center UPS	City-wide	FY2025	FY2025	\$80,000	0%	Debt Service	Finance
Misc. Software upgrades	City-wide	FY2026	FY2026	\$55,000	0%	Debt Service	Finance
HP Nimble Storage	City-wide	FY2026	FY2026	\$195,000	0%	Debt Service	Finance
Cisco Switch Replacements	City-wide	FY2026	FY2026	\$195,000	0%	Debt Service	Finance
Microsoft Office Upgrades	City-wide	FY2026	FY2026	\$125,000	0%	Debt Service	Finance
Data Center UPS	City-wide	FY2026	FY2026	\$85,000	0%	Debt Service	Finance
Data Security Upgrades	City-wide	FY2026	FY2026	\$55,000	0%	Debt Service	Finance
PC Replacements	City-wide	FY2026	FY2026	\$245,000	0%	Debt Service	Finance
Misc. Software upgrades	City-wide	FY2027	FY2027	\$80,000	0%	Debt Service	Finance
Vmware Upgrades	City-wide	FY2027	FY2027	\$50,000	0%	Debt Service	Finance
Storage Replacement	City-wide	FY2027	FY2027	\$95,000	0%	Debt Service	Finance
Tape Drive Replacements	City-wide	FY2027	FY2027	\$52,000	0%	Debt Service	Finance
Data Security Upgrades	City-wide	FY2027	FY2027	\$50,000	0%	Debt Service	Finance
Wireless Network Replacement	City-wide	FY2027	FY2027	\$120,000	0%	Debt Service	Finance
Physical Security Upgrades	City-wide	FY2027	FY2027	\$30,000	0%	Debt Service	Finance
Misc Software Upgrades	City-wide	FY2027	FY2027	\$80,000	0%	Debt Service	Finance