

DATE: May 23, 2024

TO: Mayor Kim Learnard, City of Peachtree City
ATTN TO: Robin Cailloux, Planning and Development Director, City of Peachtree City
FROM: Mike Alexander, COO, Atlanta Regional Commission

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: 2024 City of Peachtree City Annual CIE Update

Description: A regional review of the draft 2024 City of Peachtree City Annual CIE Update.

Submitting Local Government: City of Peachtree City

Action Under Consideration: Approval

Date Opened: May 23, 2024

Deadline for Comments: June 13, 2024

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

ATLANTA REGIONAL COMMISSION
GEORGIA DEPARTMENT OF TRANSPORTATION
GEORGIA ENVIRONMENTAL FINANCE AUTHORITY
CITY OF FAYETTEVILLE

GEORGIA DEPARTMENT OF NATURAL RESOURCE
GEORGIA REGIONAL TRANSPORTATION AUTHORITY
FAYETTE COUNTY
COWETA COUNTY

GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS
GEORGIA SOIL AND WATER CONSERVATION COMMISSION
TOWN OF TYRONE

Review information is attached.

Please submit comments to dshockey@atlantaregional.org For questions, please contact ARC Plan Review Manager Donald Shockey at dshockey@atlantaregional.org or 470-378-1531. If no comments are received by **Thursday June 13, 2024**, ARC will assume your agency has no input on the subject plan. 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 20, 2024

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 16, 2024. 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

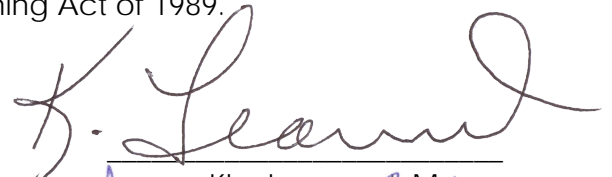
**A RESOLUTION OF THE CITY COUNCIL OF
THE CITY OF PEACHTREE CITY
AUTHORIZING THE TRANSMITTAL OF THE
2024 CAPITAL IMPROVEMENTS ELEMENT (CIE) ANNUAL UPDATE
OF THE PEACHTREE CITY COMPREHENSIVE PLAN
TO THE ATLANTA REGIONAL COMMISSION FOR REVIEW.**

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

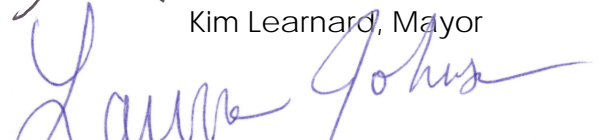
WHEREAS, the annual update of the Capital Improvements Element was prepared in accordance with the Development Impact Fee Compliance Requirements established by the Georgia Department of Community Affairs (DCA), and a Public Hearing was held on May 16, 2024 at 9:30 A.M. in the City Hall Council Chambers 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 2024 – 2028 to the Atlanta Regional Commission for review, as per the requirements of the Georgia Planning Act of 1989.

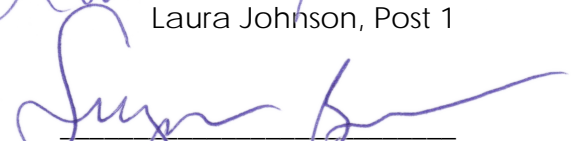
SO RESOLVED, this 16th day of May, 2024



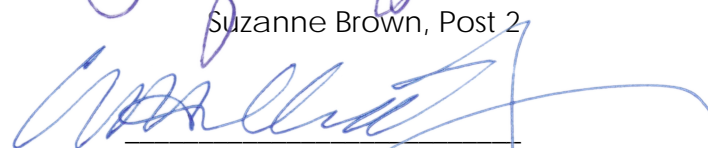
Kim Learnard, Mayor



Laura Johnson, Post 1



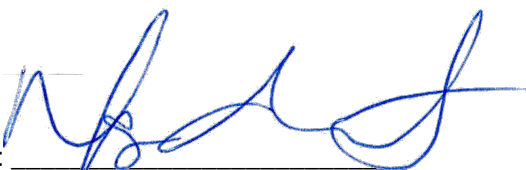
Suzanne Brown, Post 2



Clint Holland, Post 3



Frank Destadio, Post 4

Attest: 

City Clerk

Capital Improvements Element

2024 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 2023. 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 2023

Public Facility Service Area- Citywide	Parks & Recreation	Police	Fire	Admin. Fees	TOTAL
Beginning Impact Fee Fund Balance at September 30, 2022	\$3,805,316.92	\$365,412.62	\$589,823.36	\$0.00	\$4,760,552.90
Impact Fees Collected in Fiscal Year 2023	\$443,110.20	\$19,587.57	\$96,783.78	\$16,779.67	\$576,261.22
Accrued Interest	\$365.22	\$33.10	\$60.46	\$0.00	\$458.78
(Project Expenditures)	-\$43,153.87	\$0.00	-\$93,106.96	\$0.00	-\$136,260.83
FY 2023 (Administrative/Other Costs)				-\$16,779.67	-\$16,779.67
(Impact Fee Refunds)					
Ending Impact Fee Fund Balance at September 30, 2023	\$4,205,638.47	\$385,033.29	\$593,560.64	\$0.00	\$5,184,232.40
Impact Fees Encumbered	\$4,205,638.47	\$385,033.29	\$593,560.64	\$0.00	\$5,184,232.40

TABLE 2: PARKS & RECREATION

City of Peachtree City Annual Impact Fee Financial Report FY 2023

Project Description	Project Start Date	Project End Date	Estimated / Actual Cost of Project	Max. % Funding from Imp. Fees	Other Funding Sources	Expenditures in FY 2023	FY24- FY29 Impact Fees identified	Status / Remarks Responsible Party
SR 54 W gateway bridge	FY2018	FY2025	\$ 3,750,000	66%	SPLOST17	\$3,000.00	\$ 363,000	project re-opened due to excessive erosion
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	FY2026	\$ 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	FY2025	\$ 645,129	66%	SPLOST17		\$ 425,785	under construction
N Peachtree Pkwy Walt Banks to Lake	FY2022	FY2025	\$ 359,070	66%	SPLOST17		\$ 236,986	under construction. Hawk signal installed
HWY 74 crossing near Crosstown Road	FY2017	FY2029	\$ 20,000	66%	SPLOST17		\$ 13,200	planning
Path connectivity to neighboring communities	FY2018	FY2029	\$ 465,495	66%	SPLOST17		\$ 307,227	planning
SR 74 North Gateway Bridge & path connection	FY2023	FY2029	\$ 4,000,000	66%	General Fund		\$ 2,640,000	cost estimate increased
Smokerise Point (existing to White Springs Ln)	FY2023	FY2029	\$ 20,901	66%	General Fund		\$ 13,795	planning
Smokerise Point (Ashley Way to Sedgewick Dr)	FY2023	FY2029	\$ 37,866	66%	General Fund		\$ 24,991	planning
Sumner Road sidepath	FY2023	FY2029	\$ 126,840	66%	General Fund		\$ 83,714	planning
SR 54 East crossing	FY2023	FY2029	\$ 4,000,000	66%	General Fund		\$ 2,640,000	cost estimate increased
Prime Point Share the Road connection	FY2023	FY2029	\$ 141,800	66%	General Fund		\$ 93,588	planning
Steven's Entry at N Peachtree Parkway	FY2019	FY2029	\$ 41,516	66%	General Fund		\$ 27,401	planning
Willow Road sidepath	FY2023	FY2029	\$ 147,670	66%	General Fund		\$ 97,462	planning
SR 74 S parallel connection (Police to Crosstown)	FY2023	FY2029	\$ 157,476	66%	General Fund		\$ 92,834	planning
Crosstown frontage path (Crosstown Ct to Arbor Ter)	FY2019	FY2029	\$ 134,570	66%	General Fund		\$ 88,816	planning
Crosstown Dr. over Flat Creek (northern side of RoW)	FY2019	FY2029	\$ 64,422	66%	General Fund		\$ 42,519	planning. Wetland area may make infeasable
P'tree Pkwy S sidepath (Village Pk to Fairways)	FY2023	FY2029	\$ 180,740	66%	General Fund		\$ 119,288	planning

TABLE 2: PARKS & RECREATION	
City of Peachtree City Annual Impact Fee Financial Report FY 2023	

Project Description	Project Start Date	Project End Date	Estimated / Actual Cost of Project	% Funding from Imp. Fees	Other Funding Sources	Expenditures in FY 2023	FY24- FY29 Impact Fees identified	Status / Remarks Responsible Party
Robinson Rd sidepath (Braellinn Rd to Colonnade)	FY2023	FY2023	\$ 132,566	66%	General Fund	\$19,070.00		complete. Realigned to remove fewer trees and lower costs
Robinson Rd sidepath tunnel connections	FY2023	FY2029	\$ 54,687	66%	General Fund		\$ 36,093	planning
Holly Grove Rd sidepath	FY2023	FY2029	\$ 150,318	66%	General Fund		\$ 99,210	planning
Mill Farms path connection to Meade tunnel	FY2023	FY2029	\$ 226,896	66%	General Fund		\$ 8,751	Est. cost increased due to increase in land costs
Connection from Mill Farms to existing SR 74 tunnel	FY2024	FY2029	\$ 50,178	66%	Dev. Agreement		\$ 33,117	planning
Hwy 74 s parallel connection (PAC to Cooper Cir)	FY2023	FY2029	\$ 346,734	66%	General Fund		\$ 228,844	planning
Hwy 74 S parallel connection (Cooper to Dividend)	FY2023	FY2029	\$ 187,611	66%	General Fund		\$ 123,823	planning
Dividend sidepath (74 to TDK)	FY2023	FY2029	\$ 372,073	66%	General Fund		\$ 245,568	planning
Falcon Drive path connecting Dividend Dr path to airport	FY2024	FY2029	\$ 51,609	66%	General Fund		\$ 34,062	planning
TDK parallel connection (74 to Dividend)	FY2023	FY2029	\$ 155,114	66%	General Fund		\$ 102,375	planning
TDK parallel connection (Dividend to Park)	FY2023	FY2029	\$ 380,734	66%	General Fund		\$ 251,284	planning
Dividend sidepath (TDK to Paschall Rd)	FY2023	FY2029	\$ 639,138	66%	General Fund		\$ 421,831	planning
Peachtree Villas path connection	FY2023	FY2029	\$ 45,310	66%	General Fund		\$ 29,905	planning
Huddleston Road path	FY2022	FY2024	\$ 231,704	66%	SPLOST17, Grants		\$ 152,925	planning
Fulton Court connection	FY2024	FY2029	\$ 8,590	66%	General Fund		\$ 5,669	planning
Senoia Road frontage path	FY2026	FY2029	\$ 355,323	66%	General Fund		\$ 234,513	planning
Panasonic connection (Flat Creek to Dividend Dr)	FY2022	FY2023	\$ 149,316	66%	General Fund			complete. No impact fees used
New Booth Middle School Stagecoach Path	FY2022	FY2023	\$ 126,267	66%	General Fund	\$21,083.87		complete- no RoW purchase required
			\$ 17,064,995			\$43,153.87	\$ 11,204,418	

Notes: Estimated Cost of Project figures are either Net Present Value from either the SPLOST 2017 report or are construction estimate costs based on current FY expenditures. For example, Actual FY23 expenditures on construction materials for path paving have been used to create an average per-linear-foot cost of constructing a new path (\$71.58/lf in FY23), which is then multiplied by the length on the project.

TABLE 4: POLICE

City of Peachtree City Annual Impact Fee Financial Report FY 2023

Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Max % Funding from Imp. Fees	Other Funding Sources	Expenditures in FY 2023	FY24- FY29 Impact Fees Identified	Status/ Remarks
Building Expansion	FY2015	FY2029	\$ 691,738	100%	N/A	\$0.00	\$ 677,338	Relocated expansion project to new PD building
			\$ 691,738			\$ -	\$ 677,338	

Notes: All figures are Net Present Value from 2017 CIE

TABLE 5 FIRE PROTECTION	
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City of Peachtree City Annual Impact Fee Financial Report FY 2023

Project Description	Project Start Date	Project End Date	Estimated/ Actual Cost of Project	Max. % Funding from Imp. Fees	Other Funding Sources	Expenditures in FY 2023	FY24- FY29 Impact Fees Identified	Status/ Remarks
Station 86	FY2019	FY2026	\$ 3,062,162	100%	N/A	\$ 63,950.00	\$ 2,504,691.40	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	\$29,156.96	\$ 21,580.04	in design
Heavy Vehicle	FY2026	FY2026	\$ 610,694	100%	N/A		\$ 610,694.28	on CIP
			\$ 6,998,975			\$93,106.96	\$ 3,729,808	

Notes: All figures are Net Present Value from 2017 CIE

**TABLE 6:
COMMUNITY WORK PROGRAM ADDENDUM /
SCHEDULE OF IMPROVEMENTS
FY 2024 – 2028**

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	\$3,062,162	100%	Up to 100% Impact Fees On-Hand, Bonds, or General Fund	Fire Department
Engine F550 (Heavy Vehicle)	City-wide	FY2020	FY2025	\$592,842	100%	Up to 100% Impact Fees On-Hand or Debt Service	Fire Department
Station 83 Expansion	City-wide	FY2022	FY2029	\$100,000	100%	100% Impact Fees On-Hand	Fire Department
Heavy Vehicle Engine 85	City-wide	FY2026	FY2026	\$950,000	100%	100% Impact Fees On-Hand, SPLOST 23	Fire Department
Replace Staff Vehicle (2204)	City-wide	FY2024	FY2024	\$75,000	0%	Debt Service	Fire Department
Station 82 Exterior Building Sealant	City-wide	FY2024	FY2024	\$65,000	0%	Facility Maintenance Fund	Fire Department
Replace Staff Vehicle (22007)	City-wide	FY2025	FY2025	\$60,000	0%	Debt Service	Fire Department
Oxygen Generator	City-wide	FY2025	FY2025	\$200,000	0%	Debt Services	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							
Fire Training Tower	City-wide	FY2025	FY2025	\$100,000	0%	ARPA	Fire Department
Replace Staff Vehicle (22025 & 22026)	City-wide	FY2026	FY2026	\$120,000	0%	Debt Service	Fire Department
SCBA Compressor	City-wide	FY2026	FY2026	\$200,000	0%	Debt Service	Fire Department
Replace Reserve Medic 83	City-wide	FY2027	FY2027	\$500,000	0%	Debt Service	Fire Department
Staff Vehicle Replacement	City-wide	FY2027	FY2027	\$50,000	0%	Debt Service	Fire Department
Replace Ford Explorer	City-wide	FY2028	FY2028	\$50,000	0%	Debt Service	Fire Department
Replace 2011 Reserve Engine	City-wide	FY2028	FY2028	\$800,000	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	FY2024	FY2024	\$680,000	0%	Debt Service	Police Department
Code Enforcement Maverick	City-wide	FY2024	FY2024	\$35,000	0%	Debt Service	Planning & Development
Police Vehicle Replacements (10)	City-wide	FY2025	FY2025	\$680,000	0%	Debt Service	Police Department
Gate opener	City-wide	FY2025	FY2025	\$15,000	0%	Facility Maintenance Fund	Police Department
Flooring Replacement	City-wide	FY2025	FY2025	\$40,000	0%	Facility Maintenance Fund	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>							
Officer Wellness Equipment	City-wide	FY2025	FY2025	\$30,000	0%	General Fund	Police Department
Code Enforcement Maverick	City-wide	FY2025	FY2025	\$24,300	0%	Debt Service	Planning & Development
Police Vehicle Replacements (10)	City-wide	FY2026	FY2026	\$680,000	0%	Debt Service	Police Department
Laptop Replacements (30)	City-wide	FY2026	FY2026	\$115,000	0%	Debt Service	Police Department
Police Vehicle Replacements (10)	City-wide	FY2027	FY2027	\$680,000	0%	Debt Service	Police Department
VMS Trailer Replacement	City-wide	FY2027	FY2027	\$20,000	0%	General Fund	Police Department
Laptop Replacements (30)	City-wide	FY2027	FY2027	\$115,000	0%	Debt Service	Police Department
Police Vehicle Replacements (10)	City-wide	FY2028	FY2028	\$680,000	0%	Debt Service	Police Department
Laptop Replacements (30)	City-wide	FY2028	FY2028	\$125,000	0%	Debt Service	Police Department
Surveillance Equipment Upgrades	City-wide	FY2028	FY2028	\$25,000	0%	General Fund	Police Department
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

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 Gateway Bridge	City-wide	FY2018	FY2025	\$3,750,000	66%	66% Impact Fees on-hand / 34% SPLOST 17	Public Works
N Peachtree Parkway North Hill connection	City-wide	FY2021	FY2024	\$257,333	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 54 E (Peachtree East to PTC UMC)	City-wide	FY2018	FY2026	\$2,600,000	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 54 parallel bridge at Lake Peachtree	City-wide	FY2020	FY2025	\$645,129	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
N Peachtree Parkway from Walt Banks to Lake Kedron	City-wide	FY2022	FY2025	\$359,070	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 74 S crossing study near Crosstown Drive	City-wide	FY2019	FY2029	\$20,000	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Path connectivity to neighboring communities	City-wide	FY2018	FY2029	\$465,495	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 74 N Gateway bridge and path connections	City-wide	FY2023	FY2029	\$4,000,000	66%	Impact Fees / General Fund	Public Works
Smokerise Point (to White Springs Ln)	City-wide	FY2023	FY2026	\$15,061	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>							
Smokerise Point (Ashley Way to Sedgewick Dr)	City-wide	FY2023	FY2026	\$27,286	66%	Impact Fees / General Fund	Public Works
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
Steven's Entry at N Peachtree Parkway	City-wide	FY2019	FY2029	\$41,516	66%	Impact Fees / General Fund	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
Crosstown frontage path (Crosstown Ct to Arbor Ter)	City-wide	FY2019	FY2029	\$134,570	66%	Impact Fees / General Fund	Public Works
Crosstown Drive over Flat Creek (north side of RoW)	City-wide	FY2019	FY2029	\$64,420	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
Robinson Road side path (Braelinn Rd to Colonnade)	City-wide	FY2023	FY2026	\$95,526	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>							
Robinson Road tunnel and path connections	City-wide	FY2017	FY2026	\$39,407	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
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
Falcon Drive path	City-wide	FY2024	FY2029	\$51,609	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
Dividend side path from TDK to Paschall Road	City-wide	FY2023	FY2026	\$460,557	66%	Impact Fees / General Fund	Public Works
Peachtree Villas path connection	City-wide	FY2023	FY2026	\$32,650	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>							
Huddleston Road path	City-wide	FY2022	FY2023	\$257,720	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Senoia Road frontage path	City-wide	FY2026	FY2029	\$355,323			
Capital Equipment Replacements: Explorer (5063), zero-turn mower, F350 (5041)	City-wide	FY2024	FY2024	\$32,000	0%	Debt Service	Recreation & Special Events
Meade Field/ PAC Light Replacements- All	City-wide	FY2024	FY2024	\$1,835,000	0%	ARPA	Recreation & Special Events
Glenloch Pool Pump	City-wide	FY2024	FY2024	\$12,000	0%	Facility Maintenance Fund	Recreation & Special Events
Kedron Pool Concrete Deck	City-wide	FY2024	FY2024	\$30,000	0%	Facility Maintenance Fund	Recreation & Special Events
Capital Equipment Replacements: F150 (5054), zero-turn mower (2)	City-wide	FY2025	FY2025	\$60,560	0%	General Fund	Recreation & Special Events
Glenloch Pool Shade Structure	City-wide	FY2025	FY2025	\$75,000	0%	Facility Maintenance Fund	Recreation & Special Events
Kedron Fieldhouse Roof	City-wide	FY2025	FY2025	\$900,000	0%	ARPA	Recreation & Special Events
Capital Equipment Replacement: F-150 (5003)	City-wide	FY2026	FY2026	\$38,000	0%	Debt Services	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>							
Kedron Backboard & Hydraulics	City-wide	FY2026	FY2026	\$80,000	0%	Facility Maintenance Fund	Recreation & Special Events
Library HVAC System	City-wide	FY2026	FY2026	\$325,000	0%	General Fund	Library Services
Capital Equipment Replacement: F250 (3), zero-turn mowers (2)	City-wide	FY2027	FY2027	\$181,740	0%	Debt Services	Recreation & Special Events
Braelinn Playground Pavilion	City-wide	FY2027	FY2027	\$125,000	0%	General Fund	Recreation & Special Events
Kedron Pool Resurfacing	City-wide	FY2027	FY2027	\$40,000	0%	Facility Maintenance Fund	Recreation & Special Events
Playground Upgrade	City-wide	FY2028	FY2028	\$85,000	0%	General Fund	Recreation & Special Events
Kedron Pool Resurfacing	City-wide	FY2028	FY2028	\$40,000	0%	Facility Maintenance Fund	Recreation & Special Events
Capital Equipment Replacements: 2 Asphalt rollers (3883 & 5185), Ford Ranger (3083), Isuzu NPR Flatbed (3086), F-150 (3087), F-250 (5025), zero-turn mower (3)	City-wide	FY2024	FY2024	\$352,750	0%	Debt Service	Public Works
Street Resurfacing-	City-wide	FY2024	FY2024	\$432,458	0%	LMIG Grants	Public Works
Public Buildings Facilities Improvements	City-wide	FY2024	FY2024	\$350,000	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
Public Works							
Capital Equipment Replacements: Tractor (3827), F-250 (Street Crew & 5060), Kubota (3247 & 3858), Skid Steer (3493), F-350 (5072), Zero-turn Mowers (2)	City-wide	FY2025	FY2025	\$344,435	0%	Debt Service	Public Works
Street Resurfacing	City-wide	FY2025	FY2025	\$450,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2025	FY2025	\$350,000	0%	General Fund	Public Works
Capital Equipment Replacements: Asphalt spreader, F-250 (5021), Zero-turn Mowers (2)	City-wide	FY2026	FY2026	\$278,140	0%	Debt Service	Public Works
Street Resurfacing – LMIG Match	City-wide	FY2026	FY2026	\$450,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2026	FY2026	\$350,000	0%	General Fund	Public Works
Capital Equipment Replacements: F-750 (3021), Tandem Dump (3012), F-250 Quad, zero-turn mower (2)	City-wide	FY2027	FY2027	\$259,500	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
Public Works, continued							
Street Resurfacing- LMIG Match	City-wide	FY2027	FY2027	\$450,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements, Reroof City Hall	City-wide	FY2027	FY2027	\$1,250,000	0%	General Fund, ARPA	Public Works
Capital Equipment Replacements: Asphalt roller (3896), F350 (3033), zero-turn mower (2)	City-wide	FY2028	FY2028	\$162,400	0%	Debt Service	Public Works
Street Resurfacing – LMIG Match	City-wide	FY2028	FY2028	\$450,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2028	FY2028	\$350,000	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							
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
IP Phone System	City-wide	FY2024	FY2024	\$105,000	0%	Debt Service	Finance
Data Center Switch	City-wide	FY2024	FY2024	\$60,000	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>							
Firewall Replacement	City-wide	FY2024	FY2024	\$69,000	0%	Debt Service	Finance
Data Security – AI add-on	City-wide	FY2024	FY2024	\$55,000	0%	Debt Service	Finance
BS&A Cloud Upgrade	City-wide	FY2024	FY2024	\$250,000	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	\$95,000	0%	Debt Service	Finance
Network Access Control	City-wide	FY2025	FY2025	\$65,000	0%	Debt Service	Finance
Security IDS	City-wide	FY2025	FY2025	\$95,000	0%	Debt Service	Finance
Vnware	City-wide	FY2025	FY2025	\$65,000	0%	Debt Service	Finance
Data Security	City-wide	FY2025	FY2025	\$60,000	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
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
PC Replacements	City-wide	FY2027	FY2027	\$230,000	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
Technical Services, continued							
Microsoft Server 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
Server Replacement	City-wide	FY2028	FY2028	\$97,000	0%	Debt Service	Finance
Microsoft SQL Upgrade	City-wide	FY2028	FY2028	\$85,000	0%	Debt Service	Finance
HP Nimble Storage	City-wide	FY2028	FY2028	\$220,000	0%	Debt Service	Finance
Firewall Replacement	City-wide	FY2028	FY2028	\$95,000	0%	Debt Service	Finance
Tape Drive Replacement	City-wide	FY2028	FY2028	\$52,000	0%	Debt Service	Finance
Misc. Software Upgrades	City-wide	FY2028	FY2028	\$60,000	0%	Debt Service	Finance
Data Security Upgrades	City-wide	FY2028	FY2028	\$50,000	0%	Debt Service	Finance
Veeam/Backup upgrade	City-wide	FY2028	FY2028	\$49,000	0%	Debt Service	Finance