

CITY OF PEACHTREE CITY
Short Term Work Program (2008 - 2012)

Project or activity	Year					Responsible party	Cost estimate	Funding source
	2008	2009	2010	2011	2012			
Community facilities								
Budget for long-term sustainability of all city facilities	X	X	X	X	X	All departments	Staff time	City
Implement recommendations of SR 54 W corridor study	X	X	X	X	X	City Staff	Staff time	City
Develop plans and acquire property for a new recycling facility	X	X	X			City Staff	Staff time	City
Update Multi-use Path System Master Plan	X	•				Planning, Engineering	Staff time	City/ SPLOST
Update Recreation Master Plan	X	•				Planning, Recreation	Staff time	City
Update Community Facilities Master Plan	X	•				Fire/EMS, Police	Staff time	City
Update Comprehensive Plan	X	•				Planning	Staff time	City
Update Solid Waste Management Plan					X	Engineering	Staff time	City
Establish growth boundaries for potential annexations	X	•				Planning	Staff time	City
Economic development								
Continue to research and apply for grant funding through GDOT, ARC and other state agencies to assist in implementing transportation, aesthetic and planning enhancements throughout the city	X	X	X	X	X	Planning, Engineering	Staff time	City/ SPLOST
Continue to work with GDOT on the widening of SR 74 South and the realignment of Rockaway Road to ensure integrated multi-use paths, sidewalks and landscaping	X	X	X	X	X	Engineering, Planning, Public Works	Staff time	City
Develop and implement landscaping and signage enhancements at each entrance to the city	X	•				Planning, Public Works	Staff time	City/ grant
Develop plan for redevelopment of Huddleston Road corridor		•				Planning	Staff time	City/ grant
Develop plan and ordinances for redevelopment of aging residential and retail areas		•				Planning	Staff time	City
Update Land Development and Zoning ordinances to encourage redevelopment opportunities	X	•				Planning	Staff time	City

Housing									
Evaluate Housing Study to determine what types of housing opportunities might be needed within the city.						Planning	Staff time	City	
Land use									
Coordinate with Fayette County and surrounding jurisdictions to monitor development within water supply watersheds	X	X	X	X	X	Engineering	Staff time	City	
Coordinate with Fayette County and surrounding jurisdictions to develop strategy for monitoring growth, traffic, land use and transportation issues	X	X	X	X	X	Planning, Engineering	Staff time	City	
Develop standards for the redevelopment of existing retail and commercial areas to include the inclusion of mixed-use and housing components						Planning	Staff time	City	
Update Zoning Map and Land Use Map in accordance with current residential densities						Planning, Engineering, IT	Staff time	City	
Update Land Use Map based on inventory of property throughout the city						Planning, Engineering, IT	Staff time	City	
Natural and historic resources									
Update floodplain and watershed maps		X	X	X		Engineering	Staff time	City	
Coordinate with Fayette County on future construction of Lake McIntosh reservoir	X	X	X	X	X	Engineering	Staff time	City	
General planning									
Update STWP and CIE to ensure compliance with state mandates	X		X	X	X	Planning	Staff time	City	
Update Impact Fee ordinance in compliance with state guidelines	X					Planning	Staff time	City	
Encourage training for Planning Commission members	X	X	X	X	X	Planning	Staff time	City	
Evaluate file retention system based on state requirements	X	X	X	X	X	All departments	Staff time	City	
Coordinate with ARC, GRTA, GCA and local jurisdictions regarding planning and transportation-related issues	X	X	X	X	X	Planning	Staff time	City	

- to be incorporated into Comprehensive Plan update (2009 adoption)

CITY OF PEACHTREE CITY
Capital Improvements Element (2008 - 2012)

Project or activity	Year					Responsible party	Cost estimate	Funding source
	2008	2009	2010	2011	2012			
Public Services								
Equipment								
853 Skid Loader		X				Public Services	\$32,000	General fund
C80A Motor Grader (replace)		X				Public Services	\$100,000	General fund
Front End Wheel Loader (replace)		X				Public Services	\$100,000	General fund
LT9000 Tandem Dump Truck (replace)		X				Public Services	\$85,000	General fund
F 350 Dump Truck		X				Public Services	\$35,000	General fund
555G Track Loader			X			Public Services	\$145,000	General fund
Road/ intersection enhancements								
SR 74S Holly Grove Tunnel Constr. (DOT Match)	X					Engineering	\$61,000	General fund
SR 74S BSC Tunnel Construction (DOT Match)	X					Engineering	\$57,000	General fund
Fiat Creek Bridge Ramps & Path (Phase II)	X					Engineering	\$267,000	General fund
Traffic Signal - Georgian Pk @ PT Pkwy. (eng.)	X					Engineering	\$25,000	General fund
Traffic Signal - SR 74 @ S. Kedron Dr. (engineering)	X					Engineering	\$25,000	General fund
Traffic Signal - Georgian Pk @ PT Pkwy. (construction)	X					Engineering	\$250,000	General fund
Traffic Signal - SR 74 @ S. Kedron Dr. (construction)	X					Engineering	\$250,000	General fund
Multi-use path enhancements								
Cedarcroft Bypass (MacDuff Pkwy to Walmart)	X					Public Services	\$20,000	General fund
Redwine Rd. Connector (Foreston Pl. to The Preserve)	X					Public Services	\$20,000	General fund
SR 74 S multi-use tunnel (Rockaway Road) - construction (GDOT)		X				Public Services	\$150,000	General fund
Crabapple Woods connector (Farmington Lane to Tyrone Industrial)		X				Public Services	\$20,000	General fund
various path connections		X	X	X	X	Public Services	\$400,000	General fund
Leisure Services								
Battery Way Boat Dock Replacement	X					Leisure Services	\$150,000	General fund
Playground/Picnic Shelter Improvements	X					Leisure Services	\$40,000	General fund

Bubble Replacement			X				Leisure Services	\$235,000	General fund
Kedron Small Pool Resurfacing			X				Leisure Services	\$32,000	General fund
Kedron Large Pool Resurfacing				X			Leisure Services	\$50,000	General fund
Public Safety Services									
Fire/EMS									
Fire Engine 82 (replacement)		X					Fire	\$463,452	General fund
Medic 82- Remount		X					Fire	\$85,000	General fund
Emergency Pre-plans Software (Phase II)		X					Fire	\$70,000	General fund
Smoke & Burn Building Improvements		X					Fire	\$75,000	General fund
Satterthwaite Sta. Workout/Storage/Sleep Qtrs.			X				Fire	\$178,537	General fund
Emergency Pre-plans Software (Phase III)		X					Fire	\$50,000	General fund
Rescue 8 (replace)		X					Fire	\$379,089	General fund
Medic 81- Remount			X				Fire	\$83,283	General fund
Neely Sta. Workout & Storage (Design/Construction)			X				Fire	\$173,200	General fund
Fire Training Tower				X			Fire	\$332,750	General fund
Fire Engine 81 (replace)					X		Fire	\$560,776	General fund
Police									
Patrol DVD Recorders	X						Police	\$67,000	General fund
Simulated Firearm Training Equipment	X						Police	\$150,000	General fund
6 Replacement Vehicles (3 CID/3Patrol)	X						Police	\$248,000	General fund
Evidence Room Expansion		X					Police	\$75,000	General fund
11 Replacement Police Vehicles	X						Police	\$495,000	General fund
Vehicle Fleet Replacements			X				Police	\$564,000	General fund
Crime Scene Van			X				Police	\$50,000	General fund
Vehicle Fleet Replacements				X			Police	\$539,000	General fund
Vehicle Fleet Replacements					X		Police	\$408,000	General fund
Financial Services									
Telephone system improvements	X						Finance	\$150,000	General fund
Administrative Services									
Reseal City Hall Exterior	X						Administrative	\$47,000	General fund
Lobby Reconfiguration/Furnishings	X						Administrative	\$15,000	General fund
Wallpaper/Recarpet City Hall				X			Administrative	\$35,000	General fund

City of Peachtree City							Annual Impact Fee Financial Report - Fiscal Year 2007				
Public Facility		Roads/Bridges	Parks/Recreation	Library	Police	Fire	TOTAL				
Service Area											
Impact Fee Fund Balance at September 30, 2006		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Impact Fees Collected In Fiscal Year 2007		2,370	183,925	4,375	1,225	3,630	195,525				
Accrued Interest		-	-	-	-	-	-				
(Administrative/Other Costs)		-	-	-	-	-	-				
(Impact Fee Refunds)		-	-	-	-	-	-				
(Project Expenditures)		(2,370)	(183,925)	(4,375)	(1,225)	(3,630)	(195,525)				
Impact Fee Fund Balance at September 30, 2007		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Impact Fees Encumbered		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

City of Peachtree City							Annual Impact Fee Financial Report - Fiscal Year 2007						
Public Facility		Roads/Bridges	Parks/Recreation	Library	Police	Fire	TOTAL						
Service Area													
Impact Fee Fund Balance at September 30, 2006		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Impact Fees Collected in Fiscal Year 2007		2,370	183,925	4,375	1,225	3,630	195,525						
Accrued Interest		-	-	-	-	-	-						
(Administrative/Other Costs)		-	-	-	-	-	-						
(Impact Fee Refunds)		-	-	-	-	-	-						
(Project Expenditures)		(2,370)	(183,925)	(4,375)	(1,225)	(3,630)	(195,525)						
Impact Fee Fund Balance at September 30, 2007		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Impact Fees Encumbered		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

City of Peachtree City											
Capital Improvements Project Update for FY 2007											
Project Description	Public Facility: Service Area:	Roads/Bridges			Estimated Cost of Project	Percentage of Funding from Impact Fees	Other Funding Sources	Expenditures for FY 2007	Impact Fees Encumbered through FY 2007	Status/ Remarks	
		Project Start Date	Project End Date								
Pedestrian Paths & Bridges		1993	1998		\$ 175,888	54.06%	City	\$ 1,320	\$ -	Reimburse Expenditures	
Brown Road Improvement		1993	1993		218,315	34.64%	City	1,050	-	Reimburse Expenditures	
Highway 54 Underpass		1992	1992		246,000	41.70%	City	-	-	Reimburse Expenditures	
Highway 74 Bike Path Bridge		1993	1996		354,048	49.23%	City	-	-	Reimburse Expenditures	
Crabapple Lane West		1997	1998		571,307	22.07%	City	-	-	Reimburse Expenditures	
Sumner Road		1998	2001		251,199	2.70%	City	-	-	Reimburse Expenditures	
TOTAL OF COSTS, EXPENDITURES & IMPACT FEES ENCUMBERED					\$ 1,816,757			\$ 2,370	\$ -		

City of Peachtree City										
Capital Improvements Project Update for FY 2007										
Project Description	Public Facility: Service Area:		Parks/Recreation		Percentage of Funding from Impact Fees	Other Funding Sources	Expenditures for FY 2007	Impact Fees Encumbered through FY 2007	Status/ Remarks	
	Project Start Date	Project End Date	Estimated Cost of Project							
Recreation Land	1993	1994	\$ 1,332,413		94.93%	City	\$ 87,500	\$ -	Reimburse Expenditures	
Recreation Facilities	1993	1995	3,089,333		90.09%	City	94,500	-	Reimburse Expenditures	
Recreation Administration Building	1993	1996	362,425		15.64%	City	1,925	-	Reimburse Expenditures	
TOTAL OF COSTS, EXPENDITURES & IMPACT FEES ENCUMBERED			\$ 4,784,171				\$ 183,925	\$ -		

City of Peachtree City										
Capital Improvements Project Update for FY 2007										
Project Description	Public Facility: Service Area:		Library		Percentage of Funding from Impact Fees	Other Funding Sources	Expenditures for FY 2007	Impact Fees Encumbered through FY 2007	Status/ Remarks	
	Project Start Date	Project End Date	Project Start Date	Project End Date						
Library Expansion	1993	1995			22.83%	City	\$ 4,375	\$ -	Reimburse	Expenditures
TOTAL OF COSTS, EXPENDITURES & IMPACT FEES ENCUMBERED							\$ 564,283	\$ 4,375	\$ -	

City of Peachtree City											Capital Improvements Project Update for FY 2007										
Project Description	Public Facility/ Service Area:	Police				Percentage of Funding from Impact Fees	Other Funding Sources	Expenditures for FY 2007	Impact Fees Encumbered through FY 2007	Status/ Remarks											
		Project Start Date	Project End Date	Estimated Cost of Project																	
Police Expansion I		1993	1993	\$ 57,259	27.00%	City	\$ 525	\$ -	-	Reimburse Expenditures											
Police Expansion II		1993	1993	34,090	60.46%	City	700	-	-	Reimburse Expenditures											
TOTAL OF COSTS, EXPENDITURES & IMPACT FEES ENCUMBERED				\$ 91,349			\$ 1,225	\$ -	-												

City of Peachtree City									
Capital Improvements Project Update for FY 2007									
Project Description	Public Facility: Service Area:	Fire		Estimated Cost of Project	Percentage of Funding from Impact Fees	Other Funding Sources	Expenditures for FY 2007	Impact Fees Encumbered through FY 2007	Status/ Remarks
		Project Start Date	Project End Date						
Kedron Fire Station & Equipment		1993	1994	\$ 497,754	53.18%	City	\$ 3,630	-	Reimburse Expenditures
Leach Fire Station		2000	2001	1,731,333	8.21%	City	-	-	Reimburse Expenditures
TOTAL OF COSTS, EXPENDITURES & IMPACT FEES ENCUMBERED				\$ 2,229,087			\$ 3,630	\$ -	