East Point Short Term Work Program

Short Term Work Program Update 2011 - 2016

Comprehensive Plan Element:	Economic Development					
Section:						
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Complete Citywide Economic Development Strategic Plan	FY 2011	FY 2012	$ 80,000.00	Economic Development	General Fund	RFP consultant selection in progress.
Complete Downtown-Ft. McPherson Area Transit Oriented Development Plan	FY 2012	FY 2012	$ 80,000.00	Economic Development	ARC - LCI Implementation Grant	RFP consultant selection in progress.
Pursue Opportunity Zone designation for the Corridors TAD area	FY 2011	FY 2012	$ -	Economic Development	N/A	Urban Redevelopment Plan completed and application submitted in FY 2011. DCA required additional data. Revised info to be submitted in August 2011.
Continue to pursue Fulton County BOE approval of Corridors TAD	FY 2011	FY 2012	$ 20,000.00	Economic Development/Legal	General Fund	Staff continues to work with outside Counsel on completing the BOE application and meeting with BOE management. Application to be submitted by fall 2011
Focus on Commons Redevelopment Implementation	FY 2011	FY 2016	$200,000 - $5 million	Economic Development/BIDA/City/Legal/ CMO	General Fund/TAD/LCI Transportation funds/other grants	Completed ULI TAP Report in 2011. Staff is developing a MOU between City and BIDA for implementation. Staff is actively recruiting an anchor tenant.
Continue tourism promotion and increasing hotel occupancy through Hotel Tax Committee management and partnership with ACVB	FY 2011	FY 2017	$ 7,000,000.00	Economic Development/Legal/CMO/Finance/ACVB	Hotel Tax	June 2011. Staff and ACVB have initiated promotional materials and recruiting strategies which will continue and expand. Annual activity (contract thru FY 2013)

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Section:						
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Develop general incentive procedure for new business recruitment and existing business expansion	FY 2011	FY 2012	$ -	Economic Development/Power/Public Works/P&Z	General Fund	Procedure developed and approved for large prospect in 2011. Staff will continue to refine moving forward.
East Point Street and West Cleveland Avenue streetscape and pedestrian improvements	FY2012	FY2017	$ 4,800,000.00	Econ.Dev./Planning & Zoning/ Public Works/GDOT/MARTA	ARC- LCI Transportation Grant/City	Projects were identified in LCI PLan. Applications due to ARC in September 2011. 80% Federal- $3,840,000 and 20% Local- $960,000
Continue Friday Night Flicks Outdoor Movie Series Equipment	FY2011	Ongoing	$ 10,000.00	Economic Development	General Fund/Sponsors	Program started in fall 2010. Monthly movies would run April-October.
Establish a Façade Grant Program	FY 2013	FY 2017	$ 60,000.00	Economic Dev./BIDA	BIDA	Begin program to incentivize small cost/big impact building improvements. 50/50 match requirement. Annual activity $15,000
Establish a Small Business Revolving Loan Program	FY 2013	Ongoing	$ 75,000.00	Economic Dev./BIDA	BIDA	Begin program to encourage local, small business development.
Establish and implement a Business Beautification/Planter Program	FY2012	Ongoing	$ 10,000.00	Economic Development	General Fund/Sponsors/Hotel Tax	Suitable location map complete and planter estimates have been obtained. Businesses will submit application to participate.

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Section:						
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Create expanded Business Directory/Profile & Property Listings	FY2013	Ongoing	$ 8,000.00	Economic Development	General Fund/EPMSA	Already exists for Downtown. ED staff will work with P&Z to utilize business license data for a citywide directory.
Continue the Pick - A- Point Beautification Projects (Plantings)	FY2011	Ongoing	$ 15,000.00	Economic Dev./EPMSA	General Fund/EPMSA/Neighborhood Associations	Program began in 2010.
Installation of Downtown bike/ped amenities (benches, trash cans, bike racks, banners)	FY2011	Ongoing	$ 35,000.00	Economic Development	General Fund/Sponsors	Restarted in 2011 and will continue as funding permits.
City of East Point 125th Anniversary Celebration	FY2013	FY2013	$ 15,000.00	Econ. Dev./City Clerk/Communications Dept.	General Fund	Joint, interdepartmental effort.
Continue production of monthly Downtown East Point Newsletter	FY2011	Ongoing	$ 9,000.00	Economic Dev./EPMSA	General Fund/ EPMSA	Started in 2009. Created, written, and designed in-house.
Continue distribution and analysis of downtown and citywide business surveys	FY 2011	Ongoing	$ 1,500.00	Economic Development	General Fund/EPMSA	Expansion of business retention, expansion and recruitment tool used to determine work program and efforts. Can be completed and analyzed online using Surveymonkey.
Coordination of Downtown East Point Events (4th of July, Destination East Point, Taste of East Point, East Point Farmer's Market)	FY2011	Ongoing	$ 436,225.00	Economic Dev./EPMSA	General Fund/EPMSA	Continuation of ED Department's role in coordinating events with EPMSA. Annual activity $87,245.
Annual Business Networking Event	FY2011	Ongoing	$ 5,000.00	Economic Dev./EPMSA	Econ. Dev./EPMSA	Started in 2010. Joint effort with EPMSA.

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Comprehensive Plan Element:	Economic Development					
Section:						
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Annual Small Business Seminar	FY2012	Ongoing	$ 5,000.00	Economic Development/Sponsors	General Fund/Sponsors	Continuation of business retention, expansion and attraction seminar.
Downtown East Point Website	FY2011	Ongoing	$ 7,500.00	Economic Dev./EPMSA	General Fund/EPMSA	Updates and maintenance of www.downtowneastpoint.com
Anti-Pan Handling Campaign	FY2012	Ongoing	$ 3,000.00	Econ. Dev./Police Department	General Fund/Police Department	
Advertising in Magazines, Brochures and Online (non-Hotel Tax/tourism related)	FY2011	FY 2016	$ 100,000.00	Economic Development	General Fund	Annual activity $20,000
Devise and implement a capital improvement project in downtown area based on Council 2010-2011 project list	FY 2012	FY 2017	TBD	BIDA/Economic Development/Public Works	General Fund/MEAG/Hotel-Motel Tax	
Identify potential redevelopment plan for area known as Old Fourth Ward (Willingham, Central Avenue, Eagan Par, River Park, East Washington, etc.)	FY 2012	FY 2017	TBD	BIDA/Economic Development/Planning & Zoning	General Fund/BIDA	
Identify and implement a captial improvement project for area known as Old Fourth Ward (Willingham, Central Avenue, Eagan Par, River Park, East Washington, etc.)	FY 2012	FY 2017	TBD	BIDA/Economic Development/Public Works	General Fund/BIDA	
Identify and implement a capital improvement project along Cleveland Avenue	FY 2012	FY 2017	TBD	BIDA/Economic Development/Public Works	General Fund/BIDA/EP Corridors TAD	
Formalize a Summer Youth Jobs Training Program	FY 2012	FY 2017	$ 100,000.00	Economic Development/Parks & Recreation	General Fund	Annual activity $20,000

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Comprehensive Plan Element:	Economic Development					
Section:						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
Total Estimated Costs			$ 12,875,225.00	Note: Total estimated cost is between $9,140,225.00 - $13,940,225.00		

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Comprehensive Plan Element:	Housing					
Section:						
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Implementation of 50 Worst Properties Program	FY 2012	FY 2017	$ 625,000.00	Fire, Planning & Zoning & Police	MCT Capital fund; General Fund	Residentail & commercial vacant property program annual cost $125,000
Partnership w/Atlanta-Fulton Land Bank Authority	FY 2012	FY 2012	$ -	City of East Point & Atlanta-Fulton Land Bank Authority	N/A	Resource for redevelopment of vacant residential properties
Pursue allocation of *Neighborhood Stabilization Funds* (NSP)	FY 2012	FY 2013	$ -	City of East Point; Atlanta-Fulton Land Bank Authority; Fulton County		Resource for redevelopment of vacant residential properties
Establish loan pool to implement housing rehabilitation program for low income and senior citizens	FY 2013	FY 2017	$ 100,000.00	City of East Point/Fulton County	CDBG/General Fund	
Develop and implement an affordable housing incentive ordinance	FY 2013	FY 2014	$ -	Planning & Zoning	General Fund	
Investigate and implement housing rehabilitation program	FY 2013	FY 2017	$ 100,000.00	City of East Point/Fulton County	CDBG/General Fund	
Total Estimated Costs			**$ 825,000.00**			

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Comprehensive Plan Element:	Natural & Cultural Resources					
Section:						
Project/Activity Description	Project Start Date	Project End Date	Project/Activity Estimated Cost	Responsible Department/Agency	Funding Source	Status/Remarks
East Point Historical Society						
Total Estimated Costs			$ -			

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Comprehensive Plan Element:	Land Use					
Section:						
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
2036 Comprehensive Plan Update	FY 2011	FY 2012	$ 143,000.00	Planning & Zoning	General Fund	In process
Headland-Delowe Visioning Plan	FY 2013	FY 2013	$ 50,000.00	Planning & Zoning	General Fund	RFP process required
Washington Road Overlay District	FY 2012	FY 2012	$ -	Planning & Zoning	General Fund	In-kind Service
City-initiated industrial district re-zoning	FY 2012	FY 2013	$ -	Planning & Zoning	General Fund	In-kind Service
South Fulton Comprehensive Transportation Plan	FY 2011	FY 2013	$ 20,000.00	Planning & Zoning and Public Works	General Fund	In coordination w/other South Fulton cities. Amount represents East Point's match
City-initiated commerical district re-zoning	FY 2012	FY 2013	$ -	Planning & Zoning	General Fund	In-kind Service
Wide-format laminating machine	FY 2013	FY 2013	$ 7,500.00	Planning & Zoning	General Fund	RFP process required
City-initiated residential district re-zoning	FY 2012	FY 2013	$ -	Planning & Zoning	General Fund	In-kind Service
Implement online services in Planning & Zoning Department	FY 2013	FY 2014	$ 1,000,000.00	Planning & Zoning	General Fund	
Greyfield Re-development Visioning Plan	FY 2013	FY 2014	$ 100,000.00	Planning & Zoning	General Fund	RFP process required
Offsite Records Retention Facility	FY 2013	FY 2015	$ 1,000,000.00	Planning & Zoning	General Fund	
Public Arts Program	FY 2013	FY 2017	$ 125,000.00	Planning & Zoning; Parks & Recreation - Cultural Enrichment Commission; Economic Development	General Fund	Resolution approved by Council 05/18/2009. Annual activity $25,000
Brownfield Re-development Visioning Plan for Lawrence Street area	FY 2013	FY 2017	$ 100,000.00	Planning & Zoning	General Fund	RFP process required
Develop regualtions for historic preservation	FY 2012	FY 2014	$ -	Planning & Zoning	General Fund	Policies to be identified in Mission 2036 comprehensive Plan update
Identify grant funding for brownfield redevelopment in Lawrence Street area	FY 2013	FY 2017	$ -	Planning & Zoning/Finance	General Fund	

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Comprehensive Plan Element:	Land Use					
Section:						
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Visioning Plan and feasibility study for potential entertainment district	FY 2014	FY 2015	$ 50,000.00	Planning & Zoning/Economic Development	General Fund	RFP process required
Total Estimated Costs			**$ 2,595,500.00**			

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Comprehensive Plan Element:	Transportation					
Section:						
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Pedestrian, bicycle and sidewalk accessibility improvements @ Paul D. West & Woodland Middle Schools	FY 2011	FY 2013	$ 375,000.00	Public Works; Fulton County Board of Education	GA-DOT Safe Routes to School Grant	Application submitted. Award has not been announced
Pedestrial and bicycle trail construction between U.S. 29 (Main Street) and Semmes Park -Velodrome	FY 2011	FY2015	$ 1,250,000.00	Parks & Recreation; Public Works	GA-DOT TE Grant; General Fund	Application submitted. Award has not been announced
Main Street Scenic Byway Corridor Improvement Project (streetscape)	FY 2011	FY 2015	$ 1,300,000.00	Planning & Zoning; Public Works	GA-DOT TE Grant; General Fund	Awaiting NTP for R-O-W acquistion
Semmes Streetscape	FY 2009	FY 2014	$ 1,500,000.00	Public Works; GDOT	GDOT & City Match	Awaiting PFPR
16 City Gateways	FY 2012	FY 2016	$ 800,000.00	Public Works	City	RFP goes out in Aug 2011
Citywide Roadway Striping	FY 2012	FY 2013	$ 228,000.00	Public Works	City	Began Jun 2011
Citywide Pavement Management	FY 2012	FY 2016	$ 5,000,000.00	Public Works; GDOT	GDOT & City	Pavement Management Plan will be complete Aug 2011.
Sidewalk Rehabilitation	FY 2012	FY 2016	$ 1,500,000.00	Public Works	City	Will Begin during Fall 2011
Pedestrian facility improvements on Stone Rd., Dodson Conn., and West Taylor Ave.	FY 2012	FY 2012	$ 230,208.00	Public Works	MARTA	Will Begin during Fall 2011
Bus Service Between College Park, East Point, Fort McPherson and Greenbriar	FY 2013	FY 2016	$ 14,550,000.00	MARTA	Regional Sales Tax	On unconstrained TIA project List. Sales tax referrendum goes to voters on July 11, 2012.
Unidentified Transportation Enhancements	FY 2013	FY 2016	$ 2,615,481.00	Public Works	Regional Sales Tax	Sales tax referrendum goes to voters on July 11, 2012.
Total Estimated Costs			**$ 29,348,689.00**			

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Comprehensive Plan Element:	Community Facilties					
Section:	Water Supply & Treatment					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
	FY 2012	FY 2013	$ 250,000.00	Water Treatment Plant	CIP Fund	
BenHill Resevoir Expansion Design	FY 2011	FY 2013	$ 373,360.00	CDM	Bond Fund	
Market Place Elevated Water Tanks	FY 2012	FY 2014	$ 1,500,000.00	CDM	Bond Fund	
Settled Solids Facility and Clarifier Improvements	FY 2012	FY 2014	$ 65,000.00	Water Treatment Plant	CIP Fund	EPD Compliance
Facility Roof Improvements	FY 2012	FY 2012	$ 35,000.00	Water Treatment Plant	CIP Fund	Roof Leaking
WTP/Boiler System Improvements	FY 2012	FY 2012	$ 25,000.00	Water Treatment Plant	CIP Fund	
WTP Emergency Generator for existing High Service Pumps	FY 2012	FY 2014	$ 300,000.00	Water Treatment Plant	CIP Fund	
WTP/ Reservoir Embankment and Roadway Asphalt Paving	FY 2012	FY 2013	$ 75,000.00	Water Treatment Plant	CIP Fund	EPD Compliance
WTP/ Emergency Gas Engine Replacement and Improvements	FY 2012	FY 2012	$ 150,000.00	Water Treatment Plant	CIP Fund	
Upgrade Automation Network for WTP, Pumping Stations, and Elevated Tanks	FY 2012	FY 2016	$ 250,000.00	Water Treatment Plant	CIP Fund	EPD Compliance
Motor Control Cabinet and Automatic Transfer Power Cabinet	FY 2013	FY 2013	$ 150,000.00	Water Treatment Plant	CIP Fund	
Homeland Security Upgrades	FY 2012	FY 2016	$ 250,000.00	Water Treatment Plant	CIP Fund	
WTP Chemical Feed Systems	FY 2012	FY 2012	$ 60,000.00	Water Treatment Plant	CIP Fund	
WTP Facility Projects for Various Improvements	FY 2012	FY 2013	$ 150.00	Water Treatment Plant	CIP Fund	
WTP Finished Water Pump Station	FY 2012	FY 2013	$ 200,000.00	Water Treatment Plant	CIP Fund	
Intake Raw Water Pump Station	FY 2012	FY 2013	$ 100,000.00	Water Treatment Plant	CIP Fund	

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Comprehensive Plan Element:	Community Facilties					
Section:	Water Supply & Treatment					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Electrical Upgrades for Uniterrupted Power Source Network for WTP Facility	FY 2012	FY 2012	$ 25,000.00	Water Treatment Plant	CIP Fund	
Water Laboratory Renovations	FY 2012	FY 2014	$ 250,000.00	Water Treatment Plant	CIP Fund	
Elevated Water Tank & Booster Pump Station- Phase 1 Design	FY 2011	FY 2011	$ 378,000.00	CDM	Bond Fund	85% Complete
2" and 4" Water Main Replacement Design Contract 1	FY 2011	FY 2011	$ 444,613.00	CDM- Shaw E&I	Bond Fund	80% Complete
2" and 4" Water Main Replacement Design Contract 2	FY 2011	FY 2011	$ 263,685.00	CDM- ESI	Bond Fund	90% Complete
Campbellton Road Emergency Raw Water Main Repair;Task2 - Headland Drive Emergency Wtr Repair; Task 3- Bryant Dr Storm Drain Repair	FY 2011	FY 2011	$ 343,572.45	CDM- Ruby Collins	Bond Fund	95% Complete
Ben Hill Dam and Reservoir Expansion	FY 2013	FY 2014	$ 3,000,000.00	CIP / Water and Sewer Dept	Possible GEFA Grant	
Dodson Dr. Booster Pump Station	FY 2013	FY 2013	$ 400,000.00	CIP / Water and Sewer Dept	2006 CIP Bond	
2" & 4" Water Main Replacement Phase II Constructio	FY 2013	FY 2014	$ 6,000,000.00	CIP / Water and Sewer Dept	Partial Funding 2006 CIP Bond	
Redwine Rd. Elevated Storage Tank	FY 2013	FY 2014	$ 4,600,000.00	CIP / Water and Sewer Dept	Unfunded	
12" Water Main Extension Design (West End Region)	FY 2013	FY 2014	$ 366,000.00	CIP / Water and Sewer Dept	Unfunded	
12" Water Main Extension Design (Southeast Region)	FY 2015	FY 2016	$ 148,000.00	CIP / Water and Sewer Dept	Unfunded	
12" Water Main Extension Design (Southwest Region)	FY 2014	FY 2015	$ 135,000.00	CIP / Water and Sewer Dept	Unfunded	
16" Water Main Extension Design (Northeast Region)	FY 2014	FY 2015	$ 767,000.00	CIP / Water and Sewer Dept	Unfunded	
12" Water Main Extension Construction (West-End)	FY 2014	FY 2015	$ 3,660,000.00	CIP / Water and Sewer Dept	Unfunded	
12" Water Main Extension Construction (SE Region)	FY 2015	FY 2016	$ 1,480,000.00	CIP / Water and Sewer Dept	Unfunded	
12" Water Main Extension Construction (SW Region)	FY 2015	FY 2016	$ 1,350,000.00	CIP / Water and Sewer Dept	Unfunded	
16" Water Main Extension Construction (NE Region)	FY 2015	FY 2016	$ 7,670,000.00	CIP / Water and Sewer Dept	Unfunded	
Total Estimated Costs			**$ 35,064,380.45**			

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Comprehensive Plan Element:	Community Facilties					
Section:	Sewerage System & Wastewater Treatment					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Annual Flow Monitoring and Rain Gauge Services	FY 2011	FY 2012	$ 204,545.00	CDM- ADS	Bond Fund	65% Complete
GIS Database Updates	FY 2011	FY 2012	$ 85,000.00	CDM	Bond Fund	30% Complete
SSES Phase 1 Project- Contract 1		FY 2012	$ 8,956,832.71	CDM	Bond Fund	87% Complete
Welcome All Road Emergency Sewer Repair; Task 2 Cleveland Ave Emergency Swr Repair; Task 3 Jefferson Ter Emergency Swr Repair	FY 2011	FY 2012	$ 544,757.40	CDM- Ruby Collins	Bond Fund	99% Complete
Priority Sanitary Sewer Improvements Projects- Hydraulic Modeling	FY 2011	FY 2012	$ 1,334,110.00	CDM	Bond Fund	96% Complete
Water and Sewer Utility cost service study and comprehensive financial plan	FY 2011	FY 2012	$ 98,181.00	CDM	Bond Fund	75% Complete
Jefferson Terrace Emergency Sewer Repair- Design	FY 2011	FY 2012	$ 49,000.00	CDM	Bond Fund	90% Complete
Jefferson Terrace Emergency Sewer Repair- Construction	FY 2011	FY 2012	$ 200,000.00	CDM- Ruby Collins	Bond Fund	85% Complete
Sanitary Sewer Capacity Improvement Projects - Design	FY 2012	FY 2013	$ 600,000.00	CIP / Water and Sewer Dept	2006 CIP Bond	
Norman Berry/Glenway Sewer Upgrades	FY 2013	FY 2014	$ 5,300,000.00	CIP / Water and Sewer Dept	Unfunded	
Langford Parkway Sewer Rehabilitation	FY 2014	FY 2014	$ 500,000.00	CIP / Water and Sewer Dept	Unfunded	
Englewood/Ivydale Sewer Upgrades	FY 2014	FY 2015	$ 2,350,000.00	CIP / Water and Sewer Dept	Unfunded	
Norman Berry/S. Martin Sewer Upgrades	FY 2013	FY 2014	$ 6,800,000.00	CIP / Water and Sewer Dept	Unfunded	
Meadow Lark Sewer Replacement	FY 2014	FY 2015	$ 7,300,000.00	CIP / Water and Sewer Dept	Unfunded	
Camp Creek Pkwy Sewer Replacement	FY 2013	FY 2014	$ 9,300,000.00	CIP / Water and Sewer Dept	Unfunded	
Warren Way/Headland Drive Sewer Rehabilitation	FY 2015	FY 2016	$ 5,220,000.00	CIP / Water and Sewer Dept	Unfunded	
Total Estimated Costs			**$ 48,842,426.11**			

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Comprehensive Plan Element:	Community Facilities					
Section:	Stormwater Management					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Pearl Street Stormwater Improvements Project (surface & water construction grant)	FY 2011	FY 2015	$ 1,583,200.00	Public Works	Environmental Protection Agency (EPA); General Fund; CIP Fund	2009 Earmark Grant
Palm Drive - Washington Ave Stormwater Improvements	FY 2012	FY 2013	$ 250,000.00	CIP / Public Works Dept	2006 CIP Bond	
3030 & 3042 Dodson Dr. Culvert Repair	FY 2012	FY 2012	$ 150,000.00	CIP / Public Works Dept	2006 CIP Bond	
Lester St/Spring Ave Stormwater Improvements	FY 2013	FY 2014	$ 2,200,000.00	CIP / Public Works Dept	Unfunded	
Sun Valley Stormwater Improvements	FY 2014	FY 2015	$ 780,000.00	CIP / Public Works Dept	Unfunded	
Randall St & E. Forrest Ave Improvements	FY 2013	FY 2014	$ 500,000.00	CIP / Public Works Dept	Unfunded	
Jim's Creek Stormwater Improvements	FY 2014	FY 2016	$ 1,850,000.00	CIP / Public Works Dept	Unfunded	
N. Martin Street Catch Basin Replacement	FY 2013	FY 2013	$ 50,000.00	CIP / Public Works Dept	Unfunded	
N. Martin St Regional Storage Project	FY 2014	FY 2015	$ 2,500,000.00	CIP / Public Works Dept	Unfunded	
Calhoun Ave Pipe Replacement	FY 2014	FY 2014	$ 650,000.00	CIP / Public Works Dept	Unfunded	
South River Tributary Improvements	FY 2015	FY 2016	$ 4,000,000.00	CIP / Public Works Dept	Unfunded	
Norman Berry Drive Pipe Replacement	FY 2015	FY 2016	$ 2,500,000.00	CIP / Public Works Dept	Unfunded	
Maria Head Terrace Berm Construction	FY 2015	FY 2016	$ 176,000.00	CIP / Public Works Dept	Unfunded	
Georgia Power Pond	FT 2014	FY 2015	$ 250,000.00	CIP / Public Works Dept	Unfunded	
Meadow Lark Lane Pipe Replacement	FY 2015	FY 2016	$ 64,000.00	CIP / Public Works Dept	Unfunded	
Grove Avenue Pipe Replacement	FY 2015	FY 2016	$ 50,000.00	CIP / Public Works Dept	Unfunded	
Total Estimated Costs			**$ 17,553,200.00**			

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Comprehensive Plan Element:	Community Facilities					
Section:	Solid Waste Management					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
10 -Year Solid Waste Management Plan Development	FY 2011	FY 2012	$ 36,000.00	Public Works		Plan currently being developed by consultant
Total Estimated Costs			**$ 36,000.00**			

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Comprehensive Plan Element:	Community Facilities					
Section:	East Point Power					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Install underground utilities along Main Street	FY 2013	FY 2014	TBD	East Point Power	Unfunded	
Install underground utilities along Washington Road	FY 2014	FY 2015	TBD	East Point Power	Unfunded	
Install underground utilities along Cleveland Avenue	FY 2015	FY 2016	TBD	East Point Power	Unfunded	
Adding Breaker at Lakemont Substation	FY2012	FY2012	$ 70,000.00	East Point Power	Elec. Enterprise Fund	Capacity Increase
Pole/Inspection/Treatment	FY2012	FY 2012	$ 75,000.00	East Point Power	Elec. Enterprise Fund	Infrastructure Improvement
Tree Trimming (Contracted)	FY2012	FY 2015	$ 570,000.00	East Point Power	Elec. Enterprise Fund	Power outage/Reduction annual cost $190,000
Re-conductor Ben Hill Circuits	FY2013	FY2014	$ 250,000.00	East Point Power	Elec. Enterprise Fund	Replace Old Infrastructure
Total Estimated Costs			**$ 965,000.00**			

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Comprehensive Plan Element:	Community Facilties					
Section:	General Government					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Municipal Complex Development Team Creation	FY 2012	FY 2012	$ 2,000,000.00	City Manager's Office	Hotel/Motel Tax, General Fund, MCT	RFP consultant selection in process
Customer Care Department Renovations	FY 2011	FY 2012	$ 100,000.00	City Manager's Office	General Fund	Invitation to Bid in process
Municipal Complex Design & Construction	FY 2012	FY 2015	$ 21,000,000.00	City Manager's Office	Hotel/Motel Tax, General Fund, MCT	RFP consultant selection in process
Media/Cable Station Upgrades (server, camera, media teleprecense system)	FY 2012	FY 2012	$ 35,000.00	Communications	MCT Capital Funds	
CAD upgrade/Conversion	FY 2012	FY 2012	$ 400,000.00	Information Technology	MCT Capital Funds	
Upgrade audio/visual equipment	FY 2012	FY 2012	$ 70,000.00	Municipal Court	MCT Capital Funds	
Courtroom Improvements	FY 2012	FY 2012	$ 46,000.00	Municipal Court	MCT Capital Funds	
Backflow Program	FY 2012	FY 2012	$ 690,120.00	Meter Services -4446	CIP Fund	
Water Meter Program	FY 2012	FY 2012	$ 105,635.00	Meter Services -4446	CIP Fund	
Acquisition and implementation of new Scheduling and Force Management software	FY 2012	FY 2013	TBD	Customer Care Division	General Fund	work force management software to more effective manage, monitor and schedule employees (especially useful when dealing with multiple shifts)
Creation of on-line Knowledge Base	FY 2012	FY 2013	TBD	Customer Care Division	General Fund	on-line database available to customers that allows them to get specific information about their meters, how to calculate consumption, and other valuable information without having to necessarily speak to an associate.

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Comprehensive Plan Element:	Community Facilties					
Section:	General Government					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Updating of Customer Care Procedures and Polices Manual	FY 2012	FY 2013	TBD	Customer Care Division	General Fund	
Dedicated collections department	FY 2013	FY 2014	TBD	Customer Care Division	General Fund	Dedicated in house group of agents that solely manage the collections on utility accounts.
Fully integrated AMR (Automated Meter Response) system	FY 2013	FY 2016	TBD	Customer Care Division	General Fund	In process
Implementation of on-line Customer Service Chat Feature	FY 2013	FY 2013	TBD	Customer Care Division	General Fund	Online chat feature to better service customers.
Total Estimated Costs			**$ 24,446,755.00**			

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Comprehensive Plan Element:	Community Facilties					
Section:	Recreational Facilities & Services					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Woodland Aquatic Recreation Center design & construction (30,000sf). Currently, an aquatic center an recreation complex has been proposed for Ward C & D adjacent to Woodland Middle School. Such a facility has the potential to provide any number of community amenities. General cost estimates are provided for financing this facility for a period of 25 years.	FY 2012	FY 2014	$15,000,000.00	Parks & Recreation	General Fund; Hotel/Motel Tax; MCT; GOB	per Parks & Recreation 2011 2020 Master Plan. **Amortized over 25 years with annual payments of $800,000.00**
Park Land Acquisition (8 sites)	FY 2012	FY 2017	$3,150,000.00	Parks & Recreation	General Fund; MCT Funds; and GOB	per Parks & Recreation 2011 2020 Master Plan. **Annual activity of $630,000.00.**
Jefferson Recreation Center Improvements	FY 2012	FY 2012	$300,000.00	Parks & Recreation	MCT	per Parks & Recreation 2011 2020 Master Plan.
Capital Maintenance Budget	FY 2012	FY 2017	$2,500,000.00	Parks & Recreation	General Fund; MCT Funds	per Parks & Recreation 2011 2020 Master Plan. **Annual activity of $500,000.00.**
Construction South Commerce Park	FY 2013	FY 2013	$700,000.00	Parks & Recreation	General Fund; LWCF; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan

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Comprehensive Plan Element:	Community Facilties					
Section:	Recreational Facilities & Services					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Master Plans for Connally Nature Center	FY 2013	FY 2014	$1,275,000.00	Parks & Recreation	General Fund; LWCF; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan. **Annual activity of $637,500.00.**
Renovation Smith-Taylor Park	FY 2013	FY 2013	$1,600,000.00	Parks & Recreation	General Fund; LWCF; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan
Design & Construct Park @ Redwine Road/Desert Drive	FY 2015	FY 2017	$2,400,000.00	Parks & Recreation	General Fund; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan. **Annual activity of $1,200,000.00.**
Design greenway for Headland Drive	FY 2015	FY 2015	$276,000.00	Parks & Recreation	General Fund; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan
Egan Park Master Plan	FY 2015	FY 2015	$325,000.00	Parks & Recreation	General Fund; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan
Georgia Sports Complex "Regional Park Concept"	FY 2016	FY 2017	$3,000,000.00	Parks & Recreation	General Fund; Hotel/Motel Tax; GOB	per Parks & Recreation 2011 2020 Master Plan. **Annual activity of $1,500,000.00.**
Design & construct Womack Park	FY 2016	FY 2017	$510,000.00	Parks & Recreation	General Fund; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan
Headland Drive Greenway	FY 2016	FY 2017	$276,000.00	Parks & Recreation	General Fund; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan

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Comprehensive Plan Element:	Community Facilties					
Section:	Recreational Facilities & Services					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Sykes Park Construction	FY 2016	FY 2017	$1,200,000.00	Parks & Recreation	General Fund; MCT; LWCF & Hotel/Motel Tax	per Parks & Recreation 2011 2020 Master Plan. **Annual activity of $600,000.00.**
Washington Road Park	FY 2016	FY 2017	$670,000.00	Parks & Recreation	General Fund; MCT & GOB	per Parks & Recreation 2011 2020 Master Plan. **Annual activity of $335,000.00.**
Total Estimated Costs			**$ 33,182,000.00**			

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Comprehensive Plan Element:	Community Facilties					
Section:	Public Safety Facilities & Services - Fire Rescue Department					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
EPFRD Staffing Considerations						
Fire Operations personnel to reduce annual overtime budget	FY 2013	FY 2018	$ 940,000.00	Fire Rescue Department	General Fund	Research & Development
Create EMS Coordinator (Captain) position	FY 2013	FY 2018	$ 375,000.00	Fire Rescue Department	General Fund	Research & Development
Create Paramedic Instructor Position	FY 2013	FY 2018	$ 275,000.00	Fire Rescue Department	General Fund	Research & Development
EPFRD Service Programs						
Reduce the number of fires and fire deaths through target public education programs	FY 2012	FY 2017	$ 1,000,000.00	Fire Rescue Department	Federal Grant	Federal Evaluation Process
Requirements for Accreditation Process	FY 2013	FY 2018	$ 25,000.00	Fire Rescue Department	General Fund	Research & Development
Develop an Education Incentive for firefighters w/college credits	FY 2013	FY 2018	$ 560,000.00	Fire Rescue Department	General Fund	Research & Development
Provide support for Annual Community Health & Safety Fair Program	FY 2012	FY 2017	$ 125,000.00	Fire Rescue Department	Grant/General Fund	Implementing Annually @ cost of $25,000
Provide support for Annual Be Cool about Fire Safety Program	FY 2012	FY 2017	$ 100,000.00	Fire Rescue Department	Grant/General Fund	Implementing Annually @ cost of $20,000
Provide Fans for Annual Senior Fan Give-A-Way Program	FY 2012	FY 2017	$ 250,000.00	Fire Rescue Department	Grant/General Fund	Implementing Annually @ cost of $50,000
Create a CERT to prepare citizens to respond to disasters in our local community	FY 2012	FY 2018	$ 20,000.00	Fire Rescue Department	Federal Grant	Research & Development
Create a Fire Corp Program to prepare citizens to aide in fire service support functions	FY 2012	FY 2017	$ 25,000.00	Fire Rescue Department	Federal Grant	Research & Development
Procure Child Safety Seat equipment for CSSP	FY 2012	FY 2017	$ 20,000.00	Fire Rescue Department	Grant/General Fund	Implementing Phase I

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Comprehensive Plan Element:	Community Facilties					
Section:	Public Safety Facilities & Services - Fire Rescue Department					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Provide Community Deputy Fire Marshal Training	FY 2012	FY 2017	$ 50,000.00	Fire Rescue Department	Grant/General Fund	Implementing Annually @ cost of $10,000
Provide CPR/AED Training Classes to Community	FY 2012	FY 2017	$ 37,500.00	Fire Rescue Department	General Fund	Implementing Annually @ cost of $7,500
Create a Fire Cadet Program to prepare students for future career fire service employment	FY 2013	FY 2018	$ 125,000.00	Fire Rescue Department	Federal Grant	Research & Development
Develop a partnership w/marketing agencies and local media to improve relationships & public image	FY 2012	FY 2017	$ 100,000.00	Fire Rescue Department	Grant/General Fund	Research & Development
EPFRD Facilities Improvement Plan						
Fire Stations # 2 & #4 Design & Renovation Improvements (5 Year CIP)	FY 2012	FY 2017	$ 175,000.00	Fire Rescue Department	Grant/General Fund	Implementing Phase I
Fire Station # 3 Erosion Design & Construction Costs (5 year CIP)	FY 2012	FY 2017	$ 500,000.00	Fire Rescue Department	General Fund/Inkind	Implementing Phase I
Fire Administration Office Facility (Municipal Complex Design & Construction) (5 year CIP)	FY 2012	FY 2013	$ 1,110,000.00	Fire Rescue Department	Hotel/Motel Tax, General Fund, MCT	Research & Development
Fire Station # 2 Design & Construction for Replacement (5 year CIP)	FY 2013	FY 2014	*$ 6,000,000.00*	Fire Rescue Department	Grant/General Fund	Research & Development
Fire Station # 4 Design & Construction for Replacement (5 year CIP)	FY 2013	FY 2014	*$ 6,000,000.00*	Fire Rescue Department	Grant/General Fund	Research & Development
Create a Multi-Agency Public Safety Emergency Operations Center (EOC) Facility (5 year CIP)	FY 2013	FY 2014	$ 2,000,000.00	Fire Rescue Department	Grant/General Fund	Research & Development
Create a Multi-Agency Public Safety Training Facility (5 Year CIP)	FY 2013	FY 2014	$ 2,000,000.00	Fire Rescue Department	Grant/General Fund	Research & Development

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Comprehensive Plan Element:	Community Facilties					
Section:	Public Safety Facilities & Services - Fire Rescue Department					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
EPFRD Equipment						
Implement Vehicle Replacement Program (VRP)	FY 2012	FY 2017	$ 150,000.00	Fire Rescue Department	General Fund	Research & Development
Implement Automatic Vehicle Locator Sys (AVLS)	FY 2013	FY 2018	$ 25,000.00	Fire Rescue Department	Federal Grant	Research & Development
Replace Rescue Units w/Transporting Rescue Units	FY 2012	FY 2013	$ 650,000.00	Fire Rescue Department	General Fund	Research & Development
Replace Reserve Ladder Unit #1	FY 2014	FY 2015	$ 1,500,000.00	Fire Rescue Department	General Fund	Research & Development
Provide second set of PPE for all Firefighter Personnel	FY 2012	FY 2015	$ 160,000.00	Fire Rescue Department	General Fund	Invitation to Bid in process
Replace Cardiac Monitors	FY 2012	FY 2017	$ 60,000.00	Fire Rescue Department	General Fund	Research & Development
Procure ACLS equipment for paramedic program	FY 2012	FY 2017	$ 200,000.00	Fire Rescue Department	General Fund	Research & Development
Replace Hurst Tools & Equipment	FY 2012	FY 2017	$ 100,000.00	Fire Rescue Department	Grant/General Fund	Research & Development
Replace Fire Hose	FY 2012	FY 2017	$ 300,000.00	Fire Rescue Department	General Fund	Invitation to Bid in process
Replace Fire Safety House	FY 2013	FY 2017	$ 200,000.00	Fire Rescue Department	Grant/General Fund	Research & Development
Fire Extinguisher Simulator	FY 2013	FY 2017	$ 20,000.00	Fire Rescue Department	Grant/General Fund	Research & Development
EPFD Emergency Prepardness						
Disaster Prepardness Simulator	FY 2013	FY 2017	$ 50,000.00	Fire Department	Grant/General Fund	Research & Development
Total Estimated Costs			**$ 25,227,500.00**			

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Comprehensive Plan Element:	Community Facilties					
Section:	Public Safety Facilities & Services - Police					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Composite Drawing Software	FY 2013	FY 2013	$ 9,500.00	East Point Police-Support Services Division	General Fund	
Krime Site Imager	FY 2013	FY 2013	$ 18,950.00	East Point Police-Support Services Division	General Fund	
Jail Upgrade Electrical System	FY 2013	FY 2013	$ 40,000.00	East Point Police-Support Services Division	General Fund	
Jail Computer and Monitoring System	FY 2014	FY 2014	$ 100,000.00	East Point Police-Support Services Division	General Fund	
Jail Plumbing Upgrade	FY 2014	FY 2014	$ 60,000.00	East Point Police-Support Services Division	General Fund	
Jail Camera System	FY 2014	FY 2014	$ 100,000.00	East Point Police-Support Services Division	General Fund	
Total Estimated Costs			**$ 328,450.00**			

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Comprehensive Plan Element:	Community Facilties					
Section:	Hospitals & Other Public Health Facilities					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
South Fulton Medical Center				Tenet Healthcare		Facilities are located in East Point, no funding required from the City
Grady Health Clinic				Fulton County		Facilities are located in East Point, no funding required from the City
Total Estimated Costs			$ -			

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Comprehensive Plan Element:	Community Facilties					
Section:	Libraries & Other Cultural Facilities					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
East Point Library				Fulton County		Facilities are located in East Point only, no funding required from the City
Bowden Senior Multi-Purpose Facility				Fulton County		Facilities are located in East Point only, no funding required from the City
Total Estimated Costs			$ -			

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Comprehensive Plan Element:	Community Facilties					
Section:	Educational Facilities					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Brookview Elementary School				Fulton County Board of Education		Facilities are located in East Point only, no funding required from the City
Conley Hills Elementary School				Fulton County Board of Education		Facilities are located in East Point only, no funding required from the City
Hamilton E. Holmes Elementary School				Fulton County Board of Education		Facilities are located in East Point only, no funding required from the City
Mt. Olive Elemetary School				Fulton County Board of Education		Facilities are located in East Point only, no funding required from the City
Parklane Elementary School				Fulton County Board of Education		Facilities are located in East Point only, no funding required from the City
Paul D. West Middle School				Fulton County Board of Education		Facilities are located in East Point only, no funding required from the City
Woodland Middle School				Fulton County Board of Education		Facilities are located in East Point only, no funding required from the City
Tri-Cities High School				Fulton County Board of Education		Facilities are located in East Point only, no funding required from the City

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Comprehensive Plan Element:	Community Facilties					
Section:	Educational Facilities					
Project/Activity Description	**Project Start Date**	**Project End Date**	**Project/Activity Estimated Cost**	**Responsible Department/Agency**	**Funding Source**	**Status/Remarks**
Point University (formerly Atlanta Christian College)				Point University		Facilities are located in East Point only, no funding required from the City
Total Estimated Costs			$ -			