City Council of Peachtree City
Agenda
August 15, 2013
7:00 p.m.

I. **Call to Order**

II. **Pledge of Allegiance**

III. **Announcements, Awards, Special Recognition**

IV. **Ten-Minute Talk – Parrish Underwood, Executive Director – Fayette Family YMCA**

V. **Public Comment**

VI. **Agenda Changes**

VII. **Minutes**
August 1, 2013, Regular Meeting Minute

VIII. **Monthly Reports**
Admin Svcs, Building, and Finance reports not ready by deadline for packet

IX. **Consent Agenda**
1. **Consider Surplus of Vehicles and Lease of Vehicle to KPTCB**
2. **Consider Elimination/Replacement of One Position in Public Works**
3. **Consider Revision to Fayette County's Hazard Mitigation Plan**
4. **Consider MOA with West Georgia Technical College**
5. **Consider Ratification of Hotel/Motel Tax Distribution Agreement with CVB**
6. **Consider Amended Agreement with CVB Director Nancy Price**

X. **Old Agenda Items**

XI. **New Agenda Items**

08-13-01	**Consider Adoption of FY 2014 Budget Resolutions**
08-13-02	**Consider Adoption of 2013 Millage Rate**
08-13-03	**Consider Approval of FY 2014 Keep Peachtree City Beautiful Budget**

XII. **Council/Staff Topics**
Hot Topics Update
Comparison of Funding Options for Road & Cart Path Maintenance
Added by Council Member Imker

XIII. **Executive Session**

This agenda is subject to change at any time up to 24-hours prior to the scheduled meeting

City Council of Peachtree City
Meeting Minutes
August 1, 2013
7:00 p.m.

The Mayor and City Council of the City of Peachtree City met in regular session on Thursday, August 1, 2013. Mayor Haddix called the meeting to order at 7:00 p.m. Other Council Members in attendance: George Dienhart, Vanessa Fleisch, Eric Imker, and Kim Learnard.

Announcements, Awards, Special Recognition

Proclamation – 31 Days of Geocaching in Peachtree City

Mayor Haddix proclaimed August as "31 Days of Geocaching in Peachtree City." Rod Davis and several local geocachers accepted the proclamation.

Minutes

July 18, 2013, Regular Meeting Minutes

Fleisch moved to approve the July 18, 2013, regular meeting minutes as written. Learnard seconded. Motion carried unanimously.

Consent Agenda

1. **Consider Alcohol License – NEW – Los Mariachis, 2282 SR 54 West**
2. **Consider GEMA Grant for Community Emergency Response Team (CERT)**
3. **Consider Acceptance of Seized Vehicle for Police Fleet**
4. **Consider Acceptance of Donation of Generac GP 5500 Generator**
5. **Consider Surplus of Fire Department Accessories**

Fleisch moved to approve Consent Agenda items 1 – 5. Learnard seconded. Motion carried unanimously.

Learnard thanked Bryan Hill, a reserve officer with the City's Police Department, for donating the generator.

Old Agenda Items

07-13-02 Public Hearing – Consider Variance from Rear Building Setback, 123 Crown Court

Planning & Zoning Administrator David Rast addressed Council, noting the 0.21-acre lot at 123 Crown Court was located in the Cardiff Park subdivision, which was zoned Limited Use Residential 7 (LUR-7). The existing deck encroached 10 feet into the 20-foot rear building setback. The applicant, Joanne Matlaga, desired to replace the planking on the deck, leaving the infrastructure there, and then construct a roof over the deck. The back of the home faced the south, and there was a tremendous amount of sunlight. The lot backed up to City-owned greenbelt and the Oglethorpe Power easement.

Rast continued that, after the homes in Cardiff Park were built, it was discovered that the builder had built homes right on the 20-foot building setback. The builder applied for variances to allow the existing decks, and Council at that time chose to modify the zoning to allow the decks within the 20-foot building setback. One of the conditions of the zoning modification was that owners would be required to get a variance if they wanted a roof over their deck.

Rast reiterated that the applicant planned to replace the planking on the existing deck and build a shed roof over the deck to protect it from the afternoon sun. Staff recommended approval with two conditions:

1. *The variance shall be granted specifically for a roofed structure over the newly constructed deck, which shall extend no more that 10 feet into the rear building setback. There shall be no other encroachments permitted without first securing additional variances.*
2. *Following completion of construction and prior to issuance of the Certificate of Occupancy, the Applicant shall provide a revised Foundation Survey to the Building Official identifying the location of the new construction. The purpose of this survey will be to ensure the new construction does not encroach any further into the rear building setback than permitted by this ordinance.*

Haddix opened the public hearing.

Joanne Matlaga, the applicant, addressed Council, saying the same foundation for the deck would be used. She planned to only replace the decking and boards, and then add the shed roof, which would be a big improvement and would increase the value of her home. She continued that most of the homes that were located on the golf cart path had roofs over the decks, and they looked nice.

Steve Maxwell, the contractor, said there was currently a lattice-style roof, and the only thing they were asking was to add the shed-type roof. The size of the deck would not be increased.

There were no other comments. The public hearing closed.

Learnard said Council tried to find in favor of a homeowner trying to improve their home. The meeting packet included two letters of support from neighbors. Haddix added the Cardiff Park homeowners association (HOA) had also signed off on the variance application.

Imker asked Rast to read the staff conditions. Rast read the conditions, noting that the second condition could be removed since no support posts or framing would be replaced, just the decking material and the railing, which meant the new deck would not extend any further into the building setback. The City already had the survey showing where the existing deck was located. Imker asked if they would be allowed to cantilever out an additional five feet into the setback. Rast said that could not be done. Imker said he had no problem striking the second condition since it would save the homeowner some money.

Learnard asked Rast about the modification to the zoning, asking if that applied to the rest of the City. Rast said it only pertained to the LUR-7 zoning, which was specific to Cardiff Park. There were 38 lots in the subdivision, and the modification only applied to Lots six through 23.

Imker moved to approve the variance request to the rear setback for 123 Crown Court with staff condition 1. Dienhart seconded. Motion carried unanimously.

07-13-03 Public Hearing – Consider Variance from Parking Ordinance, 991 Peachtree Parkway North

Rast reported that Chase Bank had acquired the former Kentucky Fried Chicken/Pizza Hut property at Kedron Village Shopping Center (Peachtree Parkway/Georgian Park), which had been built in 2001. The restaurant closed after a few years and had been vacant since. The applicant planned to demolish the existing building and parking area and redevelop the tract with a freestanding branch bank building and freestanding drive-through. Since the initial development had been approved, the City had amended the Parking and Landscape

Ordinance [Section 1109(j)], which identified minimum parking standards and established a maximum number of spaces. This was the first variance request from the ordinance.

Rast continued that the parking ordinance currently allowed 18 parking spaces for the 3,400-square foot building that would include branch banking and a mortgage and loan operation. Due to those activities, the applicant had requested 30 parking spaces to accommodate staff and those who would be coming to the building to conduct business. He said the restaurant had been 3,100 square feet and had 32 parking spaces, which complied with the ordinance at that time. Compared to what the applicant proposed, Rast said it was a wash as far as the total impervious area.

Rast said the Planning Commission had reviewed the conceptual site plan and approved it, pending approval of the variance by Council.

Rast continued that the site was in a state of disrepair, and there had been Code Enforcement issues. There had also been some dumping on the site. The landscaping had grown, and the site was hidden. The applicants were planning to build a freestanding building on the building line looking over Peachtree Parkway, and they would leave all the trees in good shape on the site. Staff recommended approval with three conditions:

1. *The variance shall be granted specifically to permit a total of 30 parking spaces on the subject tract.*
2. *The landscape plan for the subject tract shall reflect the additional planting requirements identified within Section 1109(j) of the Vegetation Protection and Landscape Requirements ordinance.*
3. *The Applicant shall maintain said landscaping and the right-of-way of Peachtree Parkway and Georgian Park adjoining the subject tract as part of the overall maintenance of the property.*

Haddix opened the public hearing.

Steve Fisher, representative for the applicant, Chase Bank, said his company felt what was presented to Council was an upgrade to what was currently on the property, adding the bank was looking forward to being back in the City again.

No one else spoke for or against the variance. The public hearing closed.

Fleisch said the plan looked very good, asking if there was a change to the current entrance. Rast said the entrance was the only thing that would remain. All of the existing curbs and gutters would be removed. Staff was also looking at the site to see if it would fit into the overall stormwater plan.

Haddix said in-ground water detention had been discussed.

Imker said the sign in the drawing looked rather large, saying he wanted to ensure it did not exceed the limits set in the sign ordinance.

Learnard asked Rast to explain the 125% maximum parking requirement again. Rast said that, prior to the modifications, the parking ordinance did not define the maximum number of parking spaces. Routinely, the number of parking spaces had been based on the square footage. Staff had identified specific uses and what the parking should be, and that had been incorporated into the parking ordinance. When a developer needed more parking than the minimum requirements, it fell under the landscape ordinance, which allowed the City to tie landscaping and additional plant material to the additional parking on a property. The parking ordinance allowed owners to exceed the minimum number of spaces, which would be 14 for a bank, by 125%, which would be 18. Based on the operations at bank, there would be eight to 12 staff members on site at any one time, so a variance application was submitted. Learnard asked if the applicant could exceed the 30 spaces by 25%. Rast said they could not, as the variance would be limited to 30 total spaces.

Haddix said he had no objections.

Imker moved to approve the variance to the parking ordinance at 991 Peachtree Parkway North, with three conditions addressed by staff. Learnard seconded. Motion carried unanimously.

07-13-04 Consider Rezoning – GC to LUC, Wisdom Pointe Retail Center, Wisdom Road/SR 74

Haddix noted the rezoning application had been withdrawn. The Planning Commission had recommended denial of the application for a list of reasons. He continued that the property owner only did hotels, and the owner wanted to get away from all the issues and problems with the zoning. The applicant would be back, but Haddix said he had no idea when or what would be presented.

Council/Staff Topics

Hot Topics

Pennington reported that City Attorney Ted Meeker had been elected president of the Georgia Municipal Attorneys Association, which meant Meeker now sat on the Board of Directors for the Georgia Municipal Association (GMA).

Imker introduced a subject for the August 15 Council meeting. He wanted to discuss the options for funding street and cart path maintenance in the City. He said it was a multi-million dollar decision that needed to be made for the future, and he wanted to give people a chance to look over the options. Imker provided a spreadsheet and said it had significant information on the spreadsheet (a copy of the spreadsheet is included in the meeting file). The options for discussion on August 15 would include the proposed 2013 Special Purpose Local Option Sales Tax (SPLOST), a 2014 General Obligation (GO)Bond, a millage rate increase, use of the City's General Fund Reserves, reduction in other City services, future Tax Digest increase, and other/combination of other options.

Haddix agreed, adding that laying out the alternatives was productive.

Executive Session

Learnard moved to convene in executive session for threatened or pending litigation at 7:36 p.m. Dienhart seconded. Motion carried unanimously.

Imker moved to reconvene in regular session at 8:05 p.m. Dienhart seconded. Motion carried unanimously.

Learnard moved to authorize the City Attorney and Doug Duerr to resolve the Ficalore case as discussed in executive session. Fleisch seconded. Motion carried unanimously.

There being no further business to discuss, Learnard moved to adjourn the meeting. Fleisch seconded. Motion carried unanimously. The meeting adjourned at 8:07 p.m.

Pamela Dufresne, Deputy City Clerk

Don Haddix, Mayor

2013 City Event Calendar

July	August	September
	8/15 – City Council Meeting, 7 pm 8/23 – Huey Lewis and the News @ The Fred 8/26, 8:30 am – 8/30, 4:30 pm – Qualifying for Municipal Election, City Hall	9/2 – Labor Day, City Offices Closed 9/3 – Council Workshop (Tentative), 6:30 pm 9/5 – City Council Meeting, 7 pm 9/13 – Hotel California, The Original Eagles Tribute Band @ The Fred 9/19 – City Council Meeting, 7 pm **9/21 & 22 – Shakerag Arts & Crafts Festival** **9/27 – Departure: Journey tribute band @ The Fred** **9/28 – International Festival and Dragon Boat Races**

October	November	December
10/1 – Council Workshop (Tentative), 6:30 pm 10/3 – City Council Meeting, 7 pm 10/8 – Rotary Candidate Forum, 7 pm @ The Wyndham 10/12 & 13 – Great Georgia Airshow, 10 am 10/17 – City Council Meeting, 7 pm	11/5 – Election Day, 7 am – 7 pm 11/5 – Council Workshop (Tentative), 6:30 pm 11/7 – City Council Meeting, 7 pm 11/21 – City Council Meeting, 7 pm 11/28 & 29 – Thanksgiving Holiday, City Offices Closed	12/3 – Run-off Election if needed 12/3 – Council Workshop (Tentative), 6:30 pm 1/25 – City Council Meeting, 7 pm 12/19 – City Council Meeting, 7 pm 12/24 &-25 – Christmas Holiday, City Offices Closed

2014

January	February	March
1/2 – City Council Meeting, 7 pm 1/6 – Council Workshop (Tentative), 6:30 pm 1/16 - City Council Meeting, 7 pm	2/4 – Council Workshop (Tentative), 6:30 pm 2/6 – City Council Meeting, 7 pm 2/20 – City Council Meeting, 7 pm	3/4 – Council Workshop (Tentative), 6:30 pm 3/6 – City Council Meeting, 7 pm 3/20 – City Council Meeting, 7 pm

*Note: Items in **BOLD** are new additions*

Updated 8/8/2013

FY2013 MONTHLY REPORT
LIBRARY

ACTIVITY DESCRIPTION	UNIT	October	November	December	January	February	March	April	May	June	July	August	September	FY2013 YEAR-TO-DATE	FY2012 YEAR-TO-DATE
Items - Acquired	Num.	520	693	366	370	289	339	476	282	419				3,754	4,032
Items - Circulated	Num.	37,687	34,388	29,493	35,752	33,486	33,648	34,216	35,590	41,639				315,899	337,819
Items - Loaned to Other Libraries	Num.	1,278	1,134	1,080	1,234	1,205	1,066	1,113	1,043	1,215				10,368	10,880
Items - Borrowed From Other Libraries	Num.	2,331	1,871	1,584	2,469	1,973	2,217	1,857	1,856	1,906				18,064	18,685
Class Visits	Num.	3	2	0	2	0	3	2	2	1				15	20
Group Meetings	Num.	46	34	18	25	28	27	32	19	21				250	253
Monthly Traffic	Num.	29,411	19,097	18,658	18,322	20,453	25,200	19,878	19,468	23,657				194,144	196,802
Children's Programs	Num.	22	18	9	17	22	18	11	19	37				173	187
Number of Participants	Num.	983	368	216	385	652	511	350	451	2,021				5,937	6,595
Adult Programs	Num.	4	5	2	3	3	4	4	3	4				32	27
Number of Participants	Num.	90	43	68	34	120	334	102	215	190				1,196	735
Revenue from Overdues	Dls.	4,670	4,139	3,839	5,119	5,038	3,953	5,379	5,552	5,298				42,987	34,726
Revenue from Copies	Dls.	409	651	431	585	714	553	509	527	413				4,792	5,418
Reference Assistance	Num.	853	1,515	1,128	1,443	1,280	1,163	1,336	1,286	1,288				11,292	13,472
Internet Usage	Num.	2,585	2,208	1,873	2,056	1,867	1,647	1,769	1,607	1,650				17,262	22,419
Volunteers	Num.	42	39	35	36	42	38	34	35	24				325	301
Number of Hours Worked	Num.	341	272	195	295	319	378	361	290	283				2,734	2,504
eBook/Audio Downloads	Num.	923	774	928	1,000	878	659	1,101	1,232	1,273				8,768	8,169

High attendance at summer library programs.
Staff will be utilizing online training resources through GLEAN, provided by Georgia Public Library Service.
The Library's OverDrive Advantage account is paying off. Ebook downloads continue to rise.
Reference staff will be preparing an information sheet for patrons requesting help with ACA Open Enrollment which begins Oct. 1.

FY2013 MONTHLY REPORT
LIBRARY

ACTIVITY DESCRIPTION	UNIT	October	November	December	January	February	March	April	May	June	July	August	September	FY2013 YEAR-TO-DATE	FY2012 YEAR-TO-DATE
Items - Acquired	Num.	520	693	366	370	289	339	476	282	419	248			4,002	4,374
Items - Circulated	Num.	37,687	34,388	29,493	35,752	33,486	33,648	34,216	35,590	41,639	42,040			357,939	382,569
Items - Loaned to Other Libraries	Num.	1,278	1,134	1,080	1,234	1,205	1,066	1,113	1,043	1,215	1,281			11,649	12,261
Items - Borrowed From Other Libraries	Num.	2,331	1,871	1,584	2,469	1,973	2,217	1,857	1,856	1,906	2,189			20,253	21,010
Class Visits	Num.	3	2	0	2	0	3	2	2	1	0			15	20
Group Meetings	Num.	46	34	18	25	28	27	32	19	21	33			283	277
Monthly Traffic	Num.	29,411	19,097	18,658	18,322	20,453	25,200	19,878	19,468	23,657	24,687			218,831	228,944
Children's Programs	Num.	22	18	9	17	22	18	11	19	37	25			198	211
Number of Participants	Num.	983	368	216	385	652	511	350	451	2,021	1,291			7,228	7,406
Adult Programs	Num.	4	5	2	3	3	4	4	3	4	7			39	32
Number of Participants	Num.	90	43	68	34	120	334	102	215	190	113			1,309	875
Revenue from Overdues	Dls.	4,670	4,139	3,839	5,119	5,038	3,953	5,379	5,552	5,298	6,375			49,362	40,087
Revenue from Copies	Dls.	409	651	431	585	714	553	509	527	413	525			5,317	5,962
Reference Assistance	Num.	853	1,515	1,128	1,443	1,280	1,163	1,336	1,286	1,288	1,165			12,457	15,227
Internet Usage	Num.	2,585	2,208	1,873	2,056	1,867	1,647	1,769	1,607	1,650	1,895			19,157	24,677
Volunteers	Num.	42	39	35	36	42	38	34	35	24	26			351	340
Number of Hours Worked	Num.	341	272	195	295	319	378	361	290	283	390			3,124	2,816
eBook/Audio Downloads	Num.	923	774	928	1,000	878	659	1,101	1,232	1,273	1,509			10,277	9,180

State MRR grant money has been received at regional headquarters in Griffin. City will receive reimbursement check for $100,000 in 7-10 days.
Ebook downloads are at an all-time high, thanks to "Advantage" ebook purchasing program. Residents now have greater access to popular titles.
We will receive new computer equipment through state technology grant this year. Allocation will be based on population and usage.
We are looking into applying for another state MRR grant in FY15 to repair gravel parking on lower level.

PEACHTREE CITY POLICE DEPARTMENT
2013 MONTHLY REPORT

	JULY 2013	JUNE 2013	2013 Calendar Year to Date	2012 Calendar Year to Date

PART I CRIMES: Criminal Homicide, Forcible Rape, Robbery, Aggravated Assault, Arson, Motor Vehicle Theft, Theft, Burglary

	JULY 2013	JUNE 2013	2013 Calendar Year to Date	2012 Calendar Year to Date
TOTAL PART I CRIMES	**46**	**47**	**257**	**276**
DUI ARRESTS	22	9	87	79

DRUG ARRESTS: Marijuana, Methamphetamine, Cocaine, Other (opium, heroin, etc)

	JULY 2013	JUNE 2013	2013 Calendar Year to Date	2012 Calendar Year to Date
TOTAL DRUG ARRESTS:	7	7	62	59
OTHER ARRESTS				
PROPERTY CRIMES	17	16	104	144
PERSON CRIMES	15	9	64	67
TRAFFIC OFFENSES	19	28	136	127
OTHER	31	39	216	210
CALLS ANSWERED:	4,249	3,993	28,065	30,274
TRAFFIC:				
CITATIONS ISSUED	669	569	4,428	4,348
CITY ORDINANCES	68	72	294	334
WARNINGS	708	615	4,548	5,288
ACCIDENTS	88	83	618	661

CITY OF PEACHTREE CITY
RECREATION REVENUE
AS OF JULY 31, 2013
WITH COMPARISONS TO JULY 31, 2010, 2011, & 2012

RECREATION REVENUE	ACTUAL THRU JULY FY 2010	ACTUAL THRU JULY FY 2011	ACTUAL THRU JULY FY 2012	ORIGINAL BUDGET FY 2013	BUDGET ADJUSTMENTS	CURRENT BUDGET FY 2013	ACTUAL THRU JULY 2013
Program Fees - Recreation	$ 159,880	$ 168,437	$ 175,413	$ 187,533.00	$ -	$ 187,533	$ 174,058
Program Fees - Kedron	145,814	169,972	132,023	188,268	-	188,268	154,915
Program Fees - Kedron Open Gym	-	-	14,116	17,275	-	17,275	14,457
Facility Maintenance Rec.- Athletic Assoc.	-	-	13,405	93,000	-	93,000	68,545
Facility Maintenance Ked- Athletic Assoc.	-	-	-	$62,500	-	62,500	13,210
Facility Rental - Recreation	4,810	7,594	8,032	8,000	-	8,000	18,628
Facility Rental - Kedron	8,734	9,450	16,135	17,789	-	17,789	14,704
Program Fees - Pool Fees/Passes	117,793	126,511	49,912	96,042	-	96,042	79,856
Program Fees - Kedron Swim Teams	-	-	10,968	6,000	-	6,000	42,366
Program Fees - Kedron Swim Lessons	-	-	8,608	24,000	-	24,000	11,186
Program Fees - Rec Pool Revenue	11,070	6,229	18,869	12,000	-	12,000	4,568
	$ 448,101	**$ 488,193**	**$ 447,481**	**$ 712,407**	**$ -**	**$ 712,407**	**$ 596,493**

Recreation Programming Notes- We hosted a Nike basketball camp July 15th- 19th with 65 children participating. We hosted two new camps this month including Little Diggers Volleyball Camp and Playwell Lego Camp. Other camps we hosted this month were All Sports Camp, Volleyball Camp for middle school girls and Swimming and Art Camp. All programs from the Glenloch Recreation Center were transferred to Kedron to prepare for scheduled improvements to Glenloch.

Special Events Notes- The July 4th parade and fireworks were cancelled due to inclement weather and the fireworks was rescheduled for Friday, August 30th. We had Movie Night at Drake Field on the 13th and The Croods was the movie. Our attendance for the movie was well over 700 people in attendance. The Cycling Club hosted a Demo. at the Stinky Trail on Sunday, 14th.

Tournaments Notes- We had a Rugby Tournament scheduled at BSC for the 13th, but we were forced to cancel due to inclement weather. We did host a State Baseball Tournament at BSC from the 13th- 19th with 10 teams participating. This was a tournament that teams had to qualify for in order to participate. Kedron hosted a GRPA District Swim Meet with well over 500 swimmers participating. We had multiple local BMX practices and races throughout the month.

PLANNING COMMISSION ATTENDANCE RECORD

3-Year Term
Term of Appointment

July 2013
Report Date: Month Year

Name & Term Length (start/end)	Meetings Held Past 12 Months	# of Meetings Member Eligible to Attend	# Meetings Attended	# Meetings Absent	Meeting Dates Absent	Percentage Attendance
David Conner *10/07/10 - 09/30/13*	14	14	14	0		**100%**
Aaron Daily, Vice Chairman *10/10/11 - 09/30/14*	14	14	12	2	1/14/2013 6/10/2013	**86%**
Frank Destadio, Chairman *04/21/11 - 09/30/15*	14	14	14	0		**100%**
Robert Napoli *10/01/12 - 09/30/15*	14	11	10	1	2/11/2013	**91%**
Lynda Wojcik *02/23/09 - 09/30/13*	14	14	13	1	4/8/2013	**93%**

PEACHTREE CITY CONVENTION & VISITORS BUREAU ATTENDANCE RECORD

2 Year Term (unless specified below)

Term of Appointment

July-13

Report Date: Month Year

Name & Term Length (start/end)	Meetings Held Past 12 Months	# of Meetings Member Eligible to Attend	# Meetings Attended	# Meetings Absent	Meeting Dates Absent	Percentage Attendance
Kai Wolter *01/01/12 - 12/31/13*	11	11	10	1	2/20/2013	**91%**
Shayne Robinson *Until no longer Recreation & Special Events Chairperson*	11	11	11	0		**100%**
Sherri Smith Brown *02/2012 - 12/31/13*	11	11	7	4	10/17/2012 2/20/13 6/25/13 7/17/13	**64%**
Andy Dunn *1/1/2013 - 12/13/14*	11	7	7	0		**100%**
Vanessa Fleisch *1/1/13 - 12/31/13*	11	11	10	1	01/16/2013	**91%**
Joe Woods *1/1/13 - 12/31/13*	11	5	5	0		**100%**
Rick Barnes *1/1/12 - 12/31/13*	11	11	10	1	11/14/2012	**91%**
Byron Perryman *1/1/12 - 12/31/14*	11	7	5	2	1/16/2013 4/17/13	**71%**

CITY OF PEACHTREE CITY
INTEROFFICE MEMORANDUM

TO: **Mayor Haddix and Members of Council**

VIA: **James Pennington, City Manager**
Paul Salvatore, Financial Services Director P.S.
Mark Caspar, Public Works Director
Josh Doughty, Fleet Manager

FROM: **Angela Egan, Purchasing Agent**

DATE: **August 1, 2013**

SUBJECT: **Request to Surplus Vehicles and lease vehicle to KPTCB**
Council Meeting: August 15, 2013

Recommendation: Staff recommends Council declare surplus twelve vehicles; also to authorize KPTCB to relinquish the lease one of the Crown Vic and one truck and replace with another Crown Vic and truck.

Discussion.
The Public Works Fleet Manager has recommended the following items be declared as surplus.

Asset #	Description	Mileage/Hours	VIN #	Dept.
8019	2003 Ford Crown Victoria	133,518	2FAFP71W63X174412	KPTCB
8018	1997 Ford F150 Truck	134,349	1FTDF1725VNC68663	KPTCB
2407	2003 Ford Crown Victoria	110,252	2FAFP71W33X168664	CODE
2104	1993 Honda Civic	166,425	JHMEG8543PS056989	POLICE
2091	2007 Ford Crown Victoria	96,078	2FAFP71W67X142503	POLICE
2038	1998 Ford Expedition	131,133	1FMRU18WOWLB02895	POLICE
2034	1996 Ford Thunderbird	98,219	1FALP6242TH106229	POLICE
2022	2003 Ford Crown Victoria	104,928	2FAFP71W83X168661	POLICE
2021	2003 Ford Crown Victoria	110,939	2FAFP71W63X168660	POLICE
2011	2003 Ford Crown Victoria	109,896	2FAFP71W93X162920	POLICE
2010	2003 Ford Crown Victoria	106,488	2FAFP71W93X162917	POLICE
2008	2003 Ford Crown Victoria	107,258	2FAFP71W03X162918	POLICE

KPTCB has requested to relinquish their current vehicle #8019 a 2003 Ford Crown Vic and #8018 a 1997 Ford truck and replace them with two other vehicles. Staff will research the best vehicle suited to meet KPTCB's needs once the vehicles are removed from service.

Staff will research the most economical method of disposal for the City of the above items. A new contract will be signed with KPTCB.

Budget Impact: There is no specific amount of revenue in the budget related to the sale of these goods. Monies received from the sale of items at public auction would be placed into the City's general fund.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: City Manager
Financial Services Director P.S.
Public Services Director

FROM: Director, Human Resources & Risk Management

DATE: July 26, 2013

SUBJECT: **Consider Elimination/Replacement of One (1) Position in the Public Services Division**
August 15, 2013, City Council Meeting

Recommendation

Staff recommends eliminating the Stormwater Project Manager (Grade 77) position in the Public Services Division and replacing it with a Stormwater Manager position (Grade 79).

Discussion

When the Stormwater Project Manager position was established, the focus was to manage the City of Peachtree City MS4 permit, to act as the project manager for capital stormwater projects throughout the City, and to aid in the enforcement of Erosion and Sediment Control. The position was not created as a supervisory position, and the stormwater crew members (three full-time equivalents -- FTE's) continued to report to the Streets Supervisor.

This year, however, we have merged the two Public Works paving crews (cart paths and street maintenance) into one and have outsourced the bigger non-emergency paving projects in order to gain more efficiency. As a result, the three FTE's for Stormwater have been more readily assigned to the Stormwater function. The supervision of the Stormwater crew has been moved to the Stormwater Project Manager, and he reports directly to the Public Services Director, allowing for better planning and operations in that function. In addition to the supervision of the Stormwater crew, the Stormwater Project Manager is now responsible for the Stormwater budget and other higher administrative functions to help fully facilitate the Stormwater program.

Because the responsibilities of the Stormwater Project Manager position have changed and it now includes supervisory responsibilities, a new job description was written (See attached) and was submitted to The Mercer Group for evaluation of the factoring as is outlined in our compensation policy. Upon receiving the final evaluation from The Mercer Group, it was recommended that the position be placed at a Grade 279.

Budget Impact

The budget impact for reclassifying this position in FY 13 (2 months) is approximately $459.00 with an approximate annual impact of $2752.00. There is adequate funding in the current Stormwater Utility structure to absorb this additional cost.

THE CITY OF PEACHTREE CITY

JOB DESCRIPTION

Title:	**Stormwater Manager**
Division:	**Public Services**
Department:	**Public Works**
Job Code:	**497**
Level:	**279**
Eligible for Overtime:	**No**
Reports To:	**Public Services Director**
Prepared By:	**Public Services Director**
Prepared Date:	**August 1, 2013**

I. POSITION SUMMARY

This position is primarily responsible for the City's Stormwater Management Program and Utility. The position manages the City of Peachtree City MS4 permit and the components required therein, acts as the project manager for capital stormwater projects throughout the City, and aids in the enforcement of the Erosion and Sediment Control. In addition, this position runs the day-to-day maintenance operations of the stormwater management crew.

II. ESSENTIAL DUTIES

- Is primarily responsible for the City's Stormwater Management Program and Utility.
- Provides project management for stormwater capital projects from concept to completion.
- Responds to drainage complaints, recommends solutions, and coordinates the implementation with other departments for action.
- Coordinates with City Civil Engineer in the review of development plans for compliance with Stormwater Management Ordinances.
- Provides internal drafting, estimating, and budgeting support.
- Prepares the annual stormwater budget.
- Responds to utility bill issues and credit applications and coordinates with Finance Department.
- Assists in the management of the stormwater utility database and coordinates with the Finance, I.T., and Building Departments to ensure an up-to-date database.
- Manages and coordinates the implementation of the City's NPDES Notice of Intent.
- Manages compliance with the Metro North Georgia Water Planning District.
- Coordinates and plans daily maintenance crew activities.
- Supervises and manages stormwater personnel.
- Updates City's Phase II Municipal Separate Storm Sewer System (MS4) Annual Report.

- Prioritizes capital projects associated with Stormwater infrastructure, providing infrastructure maintenance and replacement goals to the Public Services Director.
- Inspects work in progress, ensuring City codes and ordinances are followed.
- Supplies field supervision for all in-house and contracted projects.
- Performs regular field inspections.
- Assists enforcement of environmental regulations.

III. QUALIFICATIONS

The qualifications listed below represent the credentials necessary to perform the essential functions of this position. To be successful in this position, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodation may be made to enable individuals with disabilities to perform the essential functions.

A. Education and/or Experience

- Two years of college or Associate's Degree and greater than five years related experience; or a Bachelor's Degree and greater than two years related experience; or a Master's Degree and related experience.
- Project management experience preferred.
- Must have supervisory experience.

B. Knowledge/Skills/Abilities

- Must have a general knowledge of AutoCAD or similar drafting software.
- Must have an intermediate knowledge of ArcGIS to a level sufficient to augment existing layers.
- Must possess the ability to obtain, clarify, or give information regardless of the nature of the information, i.e. the data may range from easily understood to highly technical.
- Must have proficient verbal and written skills.
- Must have general knowledge of hydrology and hydraulics pertaining to stormwater management.
- Must have the ability to supervise others.

C. Certificates/Licenses/Registrations

- Must have or gain within six months of employment a GSWCC Level 1B and II Certification.

IV. WORKING CONDITIONS

A. Physical Demands

- The position requires physical exertion, such as walking over rough or difficult terrain; recurring standing, stooping, climbing or walking; recurring lifting of moderately heavy items weighing between 25 and 75 pounds and may require the occasional lifting of objects weighing in excess of 75 pounds. The work may require specific physical characteristics and abilities such as heightened strength, mobility, and dexterity.

B. Work Environment

- The incumbent will work in an environment involving high risks with exposure to potentially dangerous situations or unusual environmental stress that require a range of safety and other precautions.

C. Travel Requirements

- The incumbent will be required to travel on a limited basis.

V. APPROVAL SIGNATURES

Public Services Director	7/29/13 Date
Director, Human Resources & Risk Management	7/25/13 Date
City Manager	8/1/13 Date

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor & Council Members**

VIA: **City Manager**

FROM: **Joe O'Conor, Interim Fire Chief**

DATE: **August 5, 2013**

SUBJECT: Support for Revision of Fayette County's Hazard Mitigation Plan
August 15, 2013 *City Council Agenda*

Recommendation:

The Fire Department requests the Mayor sign the attached Letter of Support for Fayette County's grant application to undertake a revision of the Fayette County Hazard Mitigation Plan.

Discussion:

The Fayette County Hazard Mitigation Plan is a comprehensive document that evaluates hazardous situations that pose a threat to the citizens of Fayette County. An up to date document is a federal requirement for any entity seeking federal assistance in mitigating identified threats.

Fayette County Emergency Management Agency is seeking grant funds to off-set the cost of updating this document. Peachtree City should support this process by ensuring appropriate city staff actively participate in the revision process to the greatest extent possible to ensure any threats within the confines of Peachtree City are included in the county-wide plan.

Budget Impact:

This project should have no budget impact.

PEACHTREE CITY
PLAN TO STAY™

August 7, 2013

Mr. Pete Nelms
Director
Fayette County Emergency Management Agency
140 Stonewall Avenue West
Suite 214
Fayetteville, Georgia 30214

Dear Mr. Nelms:

It is our understanding that Fayette County has applied for a grant from the Federal Emergency Management Agency through the Georgia Emergency Management Agency to fund the cost of updating the county's Multi-Jurisdictional Hazard Mitigation Plan.

We recognize that participation in this plan update process and adoption of this multi-jurisdictional plan is important, not only to Fayette County but Peachtree City as well.

We also understand that by our staff participating in the plan update process we will remain eligible for future Federal money for mitigation related projects.

With that said, it is our intention to participate fully with the county in this process by providing input into the plan update, providing available staff resources to assist adopting the plan in order for Peachtree City to remain eligible for mitigation funding.

We look forward to hearing from you soon on the planning process.

Sincerely,

Mayor Don Haddix

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO:	**Mayor & Council Members**
VIA:	**City Manager**
FROM:	**Joe O'Conor, Interim Fire Chief**
DATE:	**August 6, 2013**
SUBJECT:	Approval of Memorandum of Agreement with West Georgia Technical College **August 15, 2013 *City Council Agenda***

Recommendation:

The Fire Department requests the Mayor and Council approve and direct the City Manager to sign the attached memorandum of agreement with West Georgia Technical College for the purpose of providing clinical experience to their students.

Discussion:

Many members of our community, including some of our firefighters, have participated in Emergency Medical Technician (EMT) training through the program offered by West Georgia Technical College. Every EMT student is required to gain clinical experience during their course to understand the challenges of providing emergency medical care in the pre-hospital setting.

The agreement would allow the experienced men and women of the Peachtree City Fire & Rescue Department to serve as clinical preceptors for West Georgia Technical College's program. We believe this would be a positive experience for both the students and our staff, potentially creating the opportunity to recruit additional trained and certified members for our team.

Budget Impact:

This project should have no budget impact.

MEMORANDUM OF AGREEMENT

Between

WEST GEORGIA TECHNICAL COLLEGE

And
Peachtree City Fire Department

I. The purpose of the Memorandum of Agreement is to provide related instruction and practice as a part of the respective program designed to benefit the students in accomplishing their goals.

II. Affiliating Agencies

West Georgia Technical College (hereinafter called the School) and Peachtree City Fire Department (hereinafter called the Affiliating Clinical Institution).

III. Affiliating Agreement

This is a mutual agreement between the administration of the Affiliating Clinical Institution and the School that provides for the Affiliating Clinical Institution to accept students from nursing, allied health and medical training programs for faculty supervised clinical experience. In addition, this agreement makes for the following provisions:

A. Educational experiences will be provided by the School and the Affiliating Clinical Institution without regard to race, creed, color, gender, national origin, disability or age of the persons involved.

B. The Affiliating Clinical Institution will serve as a clinical laboratory and will furnish facilities for the students in such manner and at such time as the parties herein mutually agree.

C. The Affiliating Clinical Institution will not be required to provide free treatment for injuries to students or instructors which occur during clinical assignments and the school and the students agree to hold the clinical institution harmless. Students or instructors may request treatment at personal expense.

D. The Affiliating Clinical Institution will retain responsibility for the care of the patients and will maintain administrative and professional supervision of students, insofar as their presence effect the operation of the clinical institution and/or patient care.

E. Clinical rotation will be planned by the faculty of the respective programs, and in conjunction with the Affiliating Clinical Institution's representative, in order to meet requirements by respective School, licensing/certification board.

F. No instructor or students will receive monetary or other reimbursement from the Affiliating Clinical Institution for work done during the clinical rotation.

IV. The Affiliating Clinical Institution agrees to:

A. Provide a program of clinical experience for the students to engage in so as to benefit their knowledge of their respective program. The number of hours and experience may vary each year but will be mutually agreed upon with the School.

B. Observe the following personnel policies:

1. Students to observe the clinical hours/days mutually agreed upon with the School. Permit faculty and students to observe the School calendar for holidays and events.

2. Students to be allowed to make up time lost due to unavoidable absences.

3. Students shall wear the accepted school uniform during clinical experiences.

4. Faculty employed by the Technical College System of Georgia will be under full jurisdiction of the School administration.

C. Make provision for orientation of faculty members of the School to the facilities, philosophies, and policies of the respective Clinical Institution.

D. Assist in the orientation of the students to the Clinical Institution and clear channels of administration for the use of equipment and records as necessary for teaching purposes and in accordance with Clinical Institution policies.

V. The School agrees to:

A. Provide clinical instruction in accordance with the required student-instructor ratio as mandated by the state licensing/certification agency or by the local Clinical Institution regulation. The student-instructor ratio at the Affiliating Clinical Institution will be a maximum of ten (10) students to one (1) clinical instructor.

B. Specific written clinical behavior objectives for the Clinical Institution staff prior to student rotation are available if requested. Conferences may be scheduled with Clinical Institution staff during rotation to discuss student learning, student performance, and patient services.

C. Submit a schedule with names of affiliating students.

D. Provide for all administrative functions required by the Affiliating Clinical Institution necessary for smooth operation of the program. (i.e., joint review of the use of clinical facilities)

E. Provide relevant and appropriate documentation to the Affiliating Clinical Institution confirming that all students and/or faculty participating in clinical activities have an approved criminal background check and drug screen. It is understood that, in addition to the pre-clinical screening process for substance abuse, the Affiliating Clinical Institution may, at its discretion, require a student or faculty member to submit to testing or screening for substance abuse or unlawful drug use when the Affiliating Clinical Institution has reasonable cause to believe that a student or faculty member is abusing or unlawfully using controlled substances. It is also acknowledged that the Affiliating Clinical Institution reserves the right to require proof of negative drug screening prior to, or during, completion of clinical experience.

F. Assure observance of Affiliating Clinical Institution policies and procedures by the students and faculty. Student physicals, prior to clinical affiliation, shall include but not be limited to RPR, Rubella titer, Hepatitis antigen and antibody titers, and TB testing.

G. Assure that each student and faculty has professional liability insurance to cover their acts or omissions in the amount mutually agreed upon by the School and Affiliating Clinical Institution. West Georgia Technical College students are covered through MARSH Affinity Group Services, which have limits of $2 million per occurrence, $4 million aggregate.

H. Notwithstanding anything in the Agreement to the contrary, the School is aware of and shall fully comply with, and ensure compliance by its faculty and students, the Health Insurance Portability and Accountability Act of 1996 (HIPAA) in its dealings with the Affiliating Institution under this agreement. The School will ensure that its faculty and students shall:

    1. Not use or further disclose protected health information (PHI), as that term is defined in the regulations implementing HIPAA, to any entity, organization or individual other than as permitted by this Agreement and shall not violate HIPAA.
    2. Use appropriate safeguards to prevent unauthorized uses or disclosures of PHI and shall immediately report to the Affiliating Institution any unauthorized use of disclosure.
    3. Allow access to individual PHI by properly authorized patient representatives after providing written notice to the Affiliating Institution.
    4. Make its methods of compliance with HIPAA available to the Secretary of Health and Human Services as required by law.

5. Return or destroy all PHI, at the sole discretion of the Affiliating Institution, upon termination of this Agreement. Amend or correct PHI when required by law.
6. Not contest termination of this Agreement if these provisions have been violated.

VI. Other special revisions as agreed to jointly.

VII. The Affiliating Clinical Institution may request the School to withdraw any student whose work or conduct may have a detrimental effect on patients or personnel; and/or reserve the right not to accept any student who has previously been discharged by the Clinical Institution for reasons which would make acceptance as an affiliate inexpedient.

The School may request the withdrawal of any student whose progress, achievement, or adjustment does not justify continuance in the School.

The students will be physically able to perform the essential functions of the job and possess and show proof of health requirements of this institution, namely TB test with results, either proof of MMR vaccine or proof of immunity to Rubella, and, preferably proof of (but not required) Hepatitis vaccine if working in patient care areas. Also any student participating in patient care must provide proof of current CPR certification.

VIII. Discontinuance of Agreement

This agreement shall be effective March 30, 2013 and shall continue in effect until June 30, 2015 provided, however, that either party may terminate this agreement earlier upon ninety (90) days notice in writing to the other. If either party wishes to terminate this agreement it is understood that students enrolled in the program shall be given the opportunity to complete the full program.

IX. Equal Opportunity Statement

West Georgia Technical College does not discriminate against, deny the benefits of, or exclude any person from participation in any educational program, activity, or employment opportunity on the basis of sex, race, color, religion, creed, national origin, disability, or age. Inquiries may be directed to the Title IX Coordinator, Director of Institutional Effectiveness, West Georgia Technical College, 176 Murphy Campus Blvd., Waco, GA 30182.

West Georgia Technical College

By: ______________________________

Name: Dr. Skip Sullivan

Title: President

Date: ______________________________

Peachtree City Fire Department

By: ______________________________

Name: ______________________________

Title: ______________________________

Date: ______________________________

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor & Council Members**

FROM: **City Manager**

DATE: **August 9, 2013**

SUBJECT: **Consider Ratification of Agreement with CVB – Hotel/Motel Tax Distribution**
August 15, 2013, City Council Meeting

Recommendation:

That Council ratify the attached agreement with the Peachtree City Convention & Visitors Bureau (CVB) regarding Hotel/Motel Tax distribution.

Discussion:

Council approved a revised agreement with the CVB in December 2012 based on the proposed increase in the Hotel/Motel Tax to 8%. During the 2013 Legislative Session, the Georgia General Assembly approved a local act (HB 528) that was signed into law on May 7, 2013. The act authorized the City to impose the 8% Hotel/Motel Tax.

On June 6, 2013, Council ratified the ordinance that would authorize the City to begin imposition of the new tax on August 1, 2013.

A few changes were made to the distribution agreement with the CVB approved in December 2012. The changes include adding wording regarding sports facility maintenance and improvement in paragraph (1) and deleting paragraph (6) pertaining to legislation and whether it would be approved by the General Assembly.

Budget Impact:

This item should have no budgetary impact.

STATE OF GEORGIA
COUNTY OF FAYETTE

AGREEMENT FOR APPRORATION OF THE HOTEL/MOTEL TAX TO BE EXPENDED BY THE CITY OF PEACHTREE CITY FOR THE PURPOSE OF PROMOTING TOURISM

THIS AGREEMENT entered into this _________ day of ___________________, 2013 between the PEACHTREE CITY CONVENTION & VISITORS BUREAU, INC. (hereinafter referred to as "CVB") and THE CITY OF PEACHTREE CITY (hereinafter referred to as "City").

WITNESSETH:

WHEREAS, the CVB was created by the City in 2003; and

WHEREAS, the CVB is organized pursuant to the Georgia Non-Profit Corporation Code and has qualified as a non-profit corporation under Section 501(c)(6) of the United States Internal Revenue Code; and

WHEREAS, the City has dedicated a certain portion of the hotel/motel tax revenues collected by the City to the CVB for the purpose of promoting tourism, conventions, and trade shows as defined in O.C.G.A. § 48-13-50.2, and,

WHEREAS, the CVB, in recognition of the role the City plays in promoting tourism, wishes to provide a certain portion of the hotel/motel tax revenues received from the City or other CVB funds as the CVB may deem necessary or appropriate to the City;

NOW, THEREFORE, in consideration of the mutual covenants provided herein, the CVB and the City agree to enter into this Agreement to provide revenue for the City to promote tourism as defined in O.C.G.A. § 48-13-50.2, which, in turn, fulfills the CVB's purpose in promoting tourism, conventions and trade shows and benefits all citizens of the City by improving the local tax base as follows:

(1) The City agrees to continue to operate and sponsor certain tourism-related events such as sports facility maintenance and improvements and other functions designed to promote tourism, conventions and trade shows in the community.

(2) The CVB shall dedicate and expend a portion of the hotel/motel tax revenues received by the CVB from the City pursuant to the provisions of O.C.G.A. § 48-13-51-(b) to the City distributed in either monthly installments, by check or electronic transfer, or as may be deemed appropriate by the parties. The amount paid by the CVB to the City shall be as established annually in the budget of the CVB. The CVB may

increase or reduce the amount approved in the CVB's budget depending on revenues and expenses of the CVB during the budget year.

(3) The City shall utilize the funds it receives from the CVB to promote, attract, stimulate and develop tourism as defined in O.C.G.A. § 48-13-50.2.

(4) This Agreement shall continue and all be in force from the effective date of this Agreement through and including December 31, 2013. Thereafter, this agreement shall renew automatically for a one year term beginning January 1 and expiring December 31 of each year thereafter unless a party thereto shall give written notice to the other party of non-renewal at least one hundred and twenty (120) days prior to the renewal date.

(5) This amount paid by the CVB to the City under the terms of this Agreement shall be in addition to any amounts payable from the CVB to the City under the terms of that Lease Agreement dated January 4, 2004, as amended.

(6) Both the CVB and the City have agreed, through their respective representatives to enter into this Agreement and have given the Chairman of the CVB and the Mayor of the City the power to sign on behalf of each.

This Agreement entered into as of the date first above-written.

CITY OF PEACHTREE CITY

BY: ______________________________
Don Haddix, Mayor

ATTEST:

____
Betsy Tyler, City Clerk

PEACHTREE CITY CONVENTION & VISITORS BUREAU, INC.

BY: ______________________________
Chairman
Peachtree City Convention & Visitors Bureau, Inc.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor & Council Members**

FROM: **City Manager**

DATE: **August 9, 2013**

SUBJECT: **Consider Amended Agreement with CVB Executive Director Nancy Price**
August 15, 2013, City Council Meeting

Recommendation:

That Council approve the amended agreement with Executive Director Nancy Price.

Discussion:

A revised agreement has been drafted by our City Attorney following recommendations of the CVB and Nancy Price.

Budget Impact:

This item should have no budgetary impact.

EMPLOYMENT AGREEMENT

This Agreement made and entered into this 1st day of September, 2013 by and between the City of Peachtree City, Georgia, hereinafter called the "City", the Peachtree City Convention & Visitors Bureau, Inc. (hereinafter "CVB"), as parties of the first part; and Nancy Price, hereinafter called "Employee", as party of the second part, both of whom understand as follows:

WITNESSETH

WHEREAS, the City desires to continue to employ the services of Nancy Price as a contract employee in the position of Amphitheater Manager; and

WHEREAS, CVB desires to continue to employ the services of Nancy Price in the position of Executive Director of the Peachtree City Convention & Visitors Bureau, Inc.; and

WHEREAS, Employee desires to continue to be a contract employee in the position of Amphitheater Manager and the Director of CVB; and

WHEREAS, it is the desire of the City Council of the City of Peachtree City, Georgia, hereinafter called the "Council" and the Board of Directors of CVB to provide certain benefits to, establish certain conditions of employment for, and to establish working conditions of said Employee, in accordance with Georgia law and the City's Charter, Ordinances and Regulations and Georgia law.

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto agree as follows:

Section 1. Duties

City hereby agrees to employ Nancy Price as Amphitheater Manager, to perform the functions and duties specified in the position job description, and to perform such other legally permissible and proper duties and functions as City Manager shall from time to time assign.

CVB hereby agrees to employ Nancy Price as Executive Director of the Peachtree City Convention & Visitors Bureau, Inc. to perform the functions and duties specified in the position job description, and to perform such other legally permissible and proper duties and functions as the Board of Directors of CVB shall from time to time assign.

Section 2. Term

This Agreement shall be in effect from the date written above until September 30, 2014; provided, however, that this Agreement may renew if Employee's positions are included in the budgets approved by the City Council and CVB for FY 2015 and each succeeding budget. In addition:

A. Nothing in the Agreement shall prevent, limit, or otherwise interfere with the right of the position supervisor to terminate the services of Employee at any time, subject only to the provisions set forth in the City Personnel Policy, and Section 3 of this Agreement. In addition, nothing in this Agreement shall prevent, limit, or otherwise preclude Employee from resigning and terminating this Agreement, provided that she adheres to the requirements for a full-time employee to resign as set forth in the City Personnel Policy. Should employee resign, she shall be eligible for the benefits afforded employees who resign in good standing under the City Personnel Policy.

B. This Agreement shall automatically terminate with no action required on the part of Council if Employee dies.

Section 3. Termination

A. Except as provided in paragraph B of this Section, if Employee's contract is not renewed by the Council for FY 2015 during such time that Employee is willing and able to perform the duties of Amphitheater Manager, the City agrees to continue employment for a period of 90 days following the adoption of the FY 2013 budget to provide employee time to secure other comparable employment.

B. The City shall have no obligation to pay salary and benefits or continue employment as designated in this Agreement in the event Employee is terminated with cause per the conditions of the City Personnel Policy.

C. In the event of termination Employee shall be entitled to all salary and benefits that the Employee has accrued at the time of termination, subject to the limitations set forth in Paragraph 3(B) above. The salary and benefits shall be an entitlement accrued under the conditions referenced herein and shall be paid without regard to whether the Employee has secured other comparable employment. For purposes of this Agreement, the receipt by the Employee of written notice that the City is not renewing the Agreement shall not be construed as termination and Employee shall continue to serve as the Amphitheater Manager until the end of the term of the Agreement, unless instructed otherwise by Council, and the City shall continue to pay salary and benefits to Employee through the term of the Agreement as long as employee continues to serve as the Amphitheater Manager.

Section 4. Salary

City agrees to pay Employee for Employee's services rendered pursuant hereto a base salary of bi-weekly. In addition, City agrees to increase said base salary and / or other benefits of Employee in such amounts and to such an extent that the Director, City Manager, and CVB may determine that it is desirable to do so on the basis of an annual salary review of said Employee made at the same time as similar consideration is given employees generally.

The salary and benefit shall be paid by the City to the Employee. CVB shall pay to the City an amount equal to 80.9160~~608~~% of the total compensation package paid to Employee, including but not limited to the Employee's salary and overtime pay, FICA, Medicare, retirement benefits and other withholdings paid by or on behalf of the City, health and dental and other insurance paid by the City on behalf of the Employee, or any other costs paid by the City to or for the Employee. Such payment shall be paid on a monthly basis by the Association to the City, said payment due and payable not later than the twentieth (20th) day of each month. For fiscal year 2013-2014, Employee's salary shall be $75,532.71.00~~73,640.00~~.

In addition, CVB shall pay to Employee a one (1) time bonus of $5,000.00. Such amount will be paid by the City, but the City shall be reimbursed such amount and all associated FICA, Medicare, retirement benefits and other withholding paid by or on behalf of the City in connection with said bonus. Such amount shall be paid to Employee on or before September 30, 2013. Any amount paid by the City with respect to this one-time bonus shall be reimbursed, in full, by CVB within fifteen (15) days of the payment being made to Employee by City.

Section 5. Dues and Subscriptions

The City agrees to budget and to pay the professional dues and subscriptions of Employee necessary for Employee's continuation and full participation in national, state, and local associations necessary and desirable for Employee's continued professional participation, growth and advancement, and for the good of the City. Nothing in this paragraph shall prevent the City from decreasing the amount budgeted for such purposes provided that such decrease is the result of across-the-board budget cuts applicable to all employees within the Recreation Department.

Section 6. Other Benefits

Except as specifically provided for herein, Employee shall be provided at the same benefits provided to full-time employees of the City.

Section 7. Performance Evaluations

The City Manager and Board of Directors for CVB will evaluate the performance of Employee after six (6) months of service and after one year during the initial term of this contract and annually thereafter. This review and evaluation shall follow criteria and procedures applicable to other employees of the city.

Section 8. Other Terms and Conditions of Employment

A. All provisions of the City Charter, and regulations and rules of the City relating to vacation and sick leave, retirement and pension system contributions, holidays, insurance and other fringe benefits and working conditions as they now exist or hereafter may be amended, also shall apply to Employee as they would to other employees of City, except as herein provided.

C. Employee shall be entitled to receive the same vacation and sick leave benefits as are accorded full-time employees of the City, including provision governing accrual and payment thereof, on termination of employment, except as herein provided.

Section 9. General Provisions

A. The text herein shall constitute the entire Agreement between the parties.

B. This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

C. This Agreement shall become effective upon its execution by all parties hereto

D. If any provision or any portion thereof, contained in this Agreement is to be unconstitutional, invalid, or unenforceable, the remainder of the Agreement or portion thereof, shall be deemed severable, shall not be affected, and shall remain in full force and effect.

[Signatures of parties on next page]

IN WITNESS WHEREOF, The City of Peachtree City, Georgia has caused this Agreement to be signed and executed in its behalf by its City Manager and duly attested by the City Clerk, and the Employee has signed and executed the Agreement, both in duplicate, this date.

CITY OF PEACHTREE CITY

____
Dr. James Pennington, City Manager

ATTEST:

____
City Clerk

APPROVED AS TO FORM:

____
City Attorney

ATTEST:

____
Secretary

NANCY PRICE

____
Nancy Price

____
Witness

PEACHTREE CITY CONVENTION
& VISITORS BUREAU, INC.

By ________________________________
Chairperson of the Peachtree City Convention
& Visitors Bureau, Inc.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor and City Council**

VIA: **City Manager**

FROM: **Financial Services Director** P.S.

DATE: **August 7, 2013**

SUBJECT: **Adoption of FY 2014 Budget Resolution & Resolution to Commit Fund Balance**

August 15, 2013 City Council Meeting

Recommendation:
Adopt the attached resolution for the FY 2014 Budget, along with all supporting schedules, and also adopt the associated resolution for commitment of fund balance.

Discussion:
Council has already held budget workshop meetings and the required public hearing on the FY 2014 Budget and may now take action to adopt the annual operating budget. The budget resolution and all supporting documents are attached, and are consistent with the figures presented at the public hearing.

The resolution to commit fund balance, also attached, is similar to the resolution passed last year for this purpose. It formally expresses Council's desire to commit fund balance in excess of 20% (or those properly categorized otherwise) to be used to offset any impact from the renegotiation of LOST, and also from the elimination and depletion of 2005 SPLOST funds. The maintenance of this millage rate stabilization fund is a continuation of the plan adopted in FY 2011 concurrently with the 1.25 millage increase to hedge against the financial impacts of these events scheduled for FY 2013 and beyond.

Budgetary Impact
Adoption of the resolutions will authorize all appropriations for FY 2014 identified in the supporting schedules, and commit fund balance in accordance with the resolution.

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2014 FOR EACH FUND OF PEACHTREE CITY, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS, AND PROHIBITING EXPENDITURES FROM EXCEEDING ACTUAL FUNDING SOURCES.

WHEREAS, a proposed budget for each of the various funds of the City has been presented to the City Council and,

WHEREAS, appropriate advertised public hearings have been held on the FY 2014 Proposed Budget, as required by Federal, State and Local Laws and Regulations; and,

WHEREAS, the City Council has reviewed the proposed budget and has made certain amendments to funding sources and appropriations; and,

WHEREAS, the budget for each fund includes appropriations for Fiscal Year 2014, incorporates certain levies, assessments, fees and charges to finance these expenditures and fits the anticipated funding sources; and

WHEREAS, each of the funds has a balanced budget, such that anticipated funding sources equal proposed expenditures; and,

WHEREAS, there are adequate funds available in cash reserves to cover any unanticipated revenue shortfall;

NOW, THEREFORE, BE IT RESOLVED that this budget, a summary of which is hereto attached, is hereby adopted specifying the anticipated funding sources for each fund and making appropriations for proposed expenditures to the Divisions named in each fund.

SO RESOLVED, in open session assembled pursuant to law. This ___ day of ________, 2013.

____
Mayor

____

____

____

____

ATTEST: ______________________________
Betsy Tyler, City Clerk

General Fund
FY 2014 Budget Summary

Sources of Funds:

Estimated Revenues		
Taxes	$24,162,057	
Licenses & Permits	$725,199	
Intergovernmental (Grants)	$190,797	
Charges for Services	$1,752,669	
Fines & Forfeitures	$1,158,684	
Investment Income	$55,994	
Contributions & Donations	$0	
Miscellaneous	$129,704	
Total Estimated Revenues:		$28,175,104
Other Sources		$614,200
Surplus Carryover:		$794,431
Total Sources of Funds:		**$29,583,735**

Uses of Funds:

Appropriations		
Departmental Operating Expenses		
Executive Services	$386,112	
Economic Development	$75,000	
Administrative Services	$1,242,835	
Financial Services/ I.T.	$1,256,814	
Public Safety	$13,924,171	
Public Works	$5,613,504	
Community Services Administration	$204,058	
Recreation & Special Events	$2,379,696	
Library	$999,155	
Planning/Zoning/Buildings	$557,005	
Total Departmental Appropriations:		$26,638,350
Salary Vacancy/ Other Savings		-$532,767
General Administration		
Council Contingency	$0	
Not-for-Profit Organizations	$22,500	
General Liability Insurance	$146,665	
CVB Labor Expense (reimbursed)	$166,803	
Miscellaneous Legal Fees/Claims	$104,040	
Unemployment & Other Expenses	$21,318	
Administrative/Technical Contingencies	$45,000	
Total General Administration:		$506,326
Transfers to Other Funds/Authorities		
Transfer to PIP	$9,000	
Transfer to Debt Service	$2,860,826	
Transfer to Airport Authority	$102,000	
Transfer to Amphitheater Fund	$0	
Total Transfers:		$2,971,826
Total Uses of Funds		**$29,583,735**

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2014 Budget
Taxes	
Ad Valorem (Real) Property - Current	$10,757,964
Ad Valorem (Real) Property - Prior Yrs.	$60,000
Motor Vehicle	$789,695
Real Estate Transfer Tax	$29,500
Recording Intangible Tax	$202,390
GA Power Franchise Tax	$991,433
Coweta Fayette EMC	$798,894
Atlanta Gas Franchise Tax	$265,188
Comcast Cable	$278,719
Bell South Cable	$99,856
Nulink	$7,000
Communications Franchise Tax	$110,000
Local Option Sales Tax	$6,767,857
Alcoholic Beverage Tax	$669,000
Mixed Drink Tax	$90,290
Business/Occupational Tax	$375,525
Insurance Premium Tax	$1,763,379
Financial Institutions	$90,367
Property Tax Penalties - Current Year	$6,000
Property Tax Penalties - Prior Year	$9,000
Total Taxes:	**$24,162,057**
Licenses & Permits	
Soil Erosion Permits	$2,100
Land Disturbance Fees	$3,181
Alcoholic Beverage Licenses	$280,364
Golf Cart Registration	$69,098
Alcohol Server Registration Fees	$37,393
Burn Permits	$100
Miscellaneous Fire Permits	$1,200
Certificates of Compliance- Fire	$3,400
Building Permits	$284,185
Certificates of Occupancy New	$1,350
Certificates of Completion	$1,425
Plumbing Permits	$10,525
Electrical Permits	$5,183
Mechanical/HVAC Permits	$14,112
Reinspection Fee	$3,200
Zoning & Land Use Permits	$927
Sign Permits	$4,872
Temporary Sign/Use	$2,584

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2014 Budget
Total Licenses & Permits:	**$725,199**
Intergovernmental	
Matching Grants	$0
Federal Operating Grant - DoJ	$0
FCBOE Reimb.- Resource Officers	$44,000
OCDETF Overtime Reimbursement	$0
Federal Operating Grant - SAFER	$20,797
Fayette County Recreation Grant	$114,000
GMA Grants	$12,000
Total Intergovernmental:	**$190,797**
Charges for Services	
Tower Lease	$179,185
WASA Reimbursements	$0
Sale of Merchandise	$500
False Alarm Fees - P.D.	$18,900
Alarm Registration Penalties	$200
Plan Review Fee - Fire New Construction	$9,954
Fire Sprinkler Plan Review	$3,000
Site Follow Up - Fire	$150
Ambulance Fees	$598,820
Sale of Recycled Materials	$2,468
Program Fees - Gathering Place	$0
Program Fees - Recreation	$189,113
Program Fees - Recreation Pools	$24,053
Program Fees - Athletic Tournaments	$3,380
Facilities Maint Fees - Recreation	$93,000
TAG Program Revenues	$0
Ticket Sales - Youth Council	$0
Program Fees - Kedron Fieldhouse	$172,122
Program Fees - Kedron Pool Fees/Passes	$76,066
Program Fees - Kedron Open Gym	$15,638
Program Fees - Kedron Swim Lessons	$12,193
Program Fees - Kedron Swim Teams	$59,843
Facilities Maint Fees - Kedron	$13,000
Building Plan Review Fees	$70,372
Building Plan Review Resubmittal Fees	$4,320
Development Fee Collected	$3,240
Plan Review Fee	$6,079
Plan Review - Resubmittal	$700
Plan Review - Site Plan	$1,400
Plan Review - Final Site Plan	$600

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2014 Budget
Conceptual Plan Fees	$800
Notice of Intent - EPD	$172
Plan Review Fees - Subdivision	$0
Application Fees	$8,383
Other Charges for Services	$18,215
CVB Reimbursements- Personnel Costs	$166,803
Total Charges for Services:	**$1,752,669**
Fines & Forfeitures	
Municipal Court Fees	$63,856
Court Administrative Fees	$41,304
Court Restitution	$11,571
Municipal Court Fines	$988,408
Security Forfeitures	$0
Local Confiscated Funds	$0
Library Fines	$53,545
Total Fines & Forfeitures:	**$1,158,684**
Investment Income	
Interest Earnings	$55,994
Total Investment Income:	**$55,994**
Contributions & Donations - Private	
Donations - In-Kind - Community Events	$0
Donations	$0
Total Contributions/Donations:	**$0**
Miscellaneous	
Facility Rental - Gathering Place	$0
Facility Rental - Tennis Center	$24,000
Facility Rental - Recreation	$10,000
Facility Rental - Kedron	$19,630
Other Revenues	$21,418
Insurance Reimbursements	$5,424
Employee Vehicle Reimbursements	$29,232
Total Miscellaneous:	**$109,704**
Sale of Fixed Assets	$20,000
Total Fixed Assets:	**$20,000**
Other Financing Sources	
Operating transfer from CVB	$45,000
Operating transfer from H/M Tax Fund	$569,200

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2014 Budget
Operating transfer from Impact Fee Fund	$0
Operating transfer from PIP Fund	0
Total Other Financing Sources:	**$614,200**
General Fund Revenue Totals:	**$28,789,304**
Surplus Carryover/ (Reserve Increase)	**$794,431**
Total Sources of Funds	**$29,583,735**

City of Peachtree City
General Fund
Uses of Funds

General Fund Expenditures

	Requested FY 2014 Budget
Departmental Operating Budgets	
Mayor & Council	$132,267
Economic Development	$75,000
City Manager	$253,845
Total Executive Services:	$461,112
Human Resources	$346,219
Public Information	$170,638
City Clerk	$320,179
Municipal Court	$405,799
Total Administrative Services	$1,242,835
Finance Department	$637,055
Purchasing Department	$161,622
Information Technology	$458,137
Total Financial Services/ I.T.	$1,256,814
Police Department/Communications	$6,696,104
Code Enforcement	$247,959
Fire Department	$6,650,901
Emergency Medical Services	$329,207
Total Public Safety	$13,924,171
Public Works	$4,354,550
Buildings & Grounds	$980,471
Engineering	$278,483
Stormwater Management	$0
Total Public Works	$5,613,504
Community Services Administration	$204,058
Recreation Administration	$1,448,199
Kedron Fieldhouse	$712,224
Library Administration	$999,155
Senior Services Facilities	$219,273
Planning & Zoning	$231,962
Building Department (Inspections)	$325,043
Total Community Services	$4,139,914
Total Departmental Budgets:	**$26,638,350**
Total Departmental Budgets:	**$26,638,350**
General Administration Budget	
Liability Insurance (GIRMA)	$146,665
Unemployment Insurance	$20,000
Pooled Vehicle Expenses	$1,318
Not-for-Profit Organizations	$22,500

City of Peachtree City
General Fund
Uses of Funds

General Fund Expenditures

	Requested FY 2014 Budget
Bad Debt Expense	$0
CVB - Shared Labor	$166,803
Council Contingency	$0
Contingency - Legal Sevices	$104,040
Contingency - Technology	$20,000
Contingency - General Administration	$25,000
Total General Administration:	$506,326
Operating Transfers	
Transfer to PIP Fund	$9,000
Transfer to Fire/EMS Grants Fund	
Transfer to SPLOST Fund	
Transfer to Debt Service Fund	2,860,826
Transfer to Amphitheater Fund	
Transfer to Airport Authority	102,000
Development Authority	$0
Total Interfund Transfers:	$2,971,826
General Fund Totals:	**$30,116,502**
Salary Vacancy/ OtherSavings:	-$532,767
Total Uses of Funds:	**$29,583,735**

Public Improvement Program Fund
FY 2014 Budget Summary

Revenues:

Transfer from General Fund	$9,000
Equipment/Lease-Purchase Loans	$1,446,528
G/F Loan (SPLOST or GO Bond)	$644,829
Facilities Authority Bond Proceeds	$936,995
State Grants	-
Interest/Other Revenue	$1,000
Developer Contributions	-
Total Revenues:	**$3,038,352**

Appropriations:

Public Works	$803,829
Community Services	$904,995
Public Safety	$837,203
Administration	$482,325
Contingency	$10,000
Total Appropriations:	**$3,038,352**

2014 Public Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term
Division: Public Services			
Sand Pro #5323 Replacement	$27,000	$5,985	5 yrs.
Bobcat Skid Steer	$50,000	$11,083	5 yrs.
4x6 Gator Utility Vehicle	$50,000	$11,083	5 yrs.
F-150 P/U Truck Replacement	$32,000	$7,093	5 yrs.
Flat Creek Bridge (Parapat, guardrail, piling)	$225,695		
TDK Bridge over CSX - Repair abutment	$54,000		
Spear Road Culverts- reline (bal. of $154,676- SW)	$129,134		
Kelly Dr Bridge over Flat Creek (Piles & Caps)	$19,000		
Bridge on PT Pkwy over Lake Kedron (Piles, bracing)	$76,000		
Lake Peachtree Bridge - Railing replacement	$44,000		
Smokerise Trace Bridge- Flat Creek (Piles & Caps)	$34,000		
Smokerise Trace Bridge- Kedron Crk.- repairs	$63,000		
Public Services Total	**$803,829**		
Division: Leisure Services Services			
All-Childrens Playground Surface Cap	$42,000		
Clover Reach Pool Demolition	[illegible]		
Kedron Aquatic Center Wall Restoration	[illegible]		
Kedron Rink Structural Improvements	[illegible]		
Tennis Center Clubhouse Roof Replacement	[illegible]		
Tennis Center - Resurface Outdoor Courts	[illegible]		
Tennis Center - Awnings Replacement	[illegible]		
Tennis Center - Exterior Painting	[illegible]		
Leisure Services Total	**$904,995**		
Division: Public Safety Services			
F.D. Replace Vehicle - Asst. Ops./EMS	$36,750	$8,353	5 yrs.
Repl 2 P/U w/ 1 SUV- Fire Marshal	$36,750	$8,353	5 yrs.
Patient Handling System (Medic 81)	$31,892	$7,069	5 yrs.
Burn Building Railings/Sealant	[illegible]		
P.D. Vehicle Fleet Replacements (7 @ $56,500)	$395,500	$98,750	5 yrs.
Records Management System	$304,311	$50,058	7 yrs.
Public Safety Services Total	**$837,203**		
Administrative Services			
Citywide ERP System (Incl. HR & web portal)	$350,000	57,574	7 yrs.
Network Infrastructure Repl. - Phase III (final) (SAN, Evault, ESX Server, 50 thin clients)	$132,325	29,331	5 yrs.
Administrative Services Total	**$482,325**		
Contingency Funds			
PIP Contingency	$10,000		
Total Expenditures	**$3,038,352**		

Revenue Sources			
General Fund Transfer		$9,000	
Facilities Bond Proceeds	$936,995		
G O Bond Proceeds (G/F Reserves- reimburse if bond approved)	$644,829		*
Equipment Lease Loan Proceeds	$1,446,528		
State Grants			
Interest Revenue	$1,000		
Total Revenues		$3,029,352	
Total Revenues & Transfers		**$3,038,352**	

Equipment Lease/Purchase Program
Facilities Bond
G.O. Bond - Paving & Infrastructure

* Will be funded from SPLOST if approved by voters Nov 2013

Debt Service Funds
FY 2014 Budget Summary

	Fund 410 G.O Bonds	Fund 400 Other Debt	Total
Revenues:			
Ad Valorem Taxes	$578,613		$578,613
Other Taxes/Penalties	$11,268		$11,268
Surplus Carryover	$14,057	80,000	$94,057
Transfer from General Fund		$2,860,826	$2,860,826
Total Revenues	**$603,938**	**$2,940,826**	**$3,544,764**
Appropriations:			
General Obligation Bond Expenses	$603,938		$603,938
GMA Bricks & Mortar Loans		$1,742,600	$1,742,600
Equipment Lease-Purchase Loans		$1,198,226	$1,198,226
Total Appropriations	**$603,938**	**$2,940,826**	**$3,544,764**

Debt Service Detail
FY 2014

Description/Budget Year	FY 2014
B & M Loans/Recr Bond/Facil Bond:	
Police Station Construction (2000)	228,525
City-wide Capital Improv. (2001)	169,567
Tennis Center/Amph. Improv. (2001)	247,367
Land - Hwy 54W/Wynnmeade (2002)	86,880
Police/Fire/City Hall Renovations (2009)	230,053
Facilities Authority Bond (2011)	630,725
[redacted]	149,483
Total B & M Loans:	1,742,600
Equipment Lease-Purchase Loans:	
Public Works Department	
Gasoline/Diesel Fuel System (2010)	20,955
Bobcat Skid Steer Loader (2012)	8,405
Dump Truck Repl (3) F-750s (2012)	48,945
Dump Bed Replacements (2) (2012)	9,163
Replacement Asphalt Spreader (2013)	14,408
Kubota Track Hoe (2013)	14,186
Mechanical Lift (2013)	5,985
Sand Pro #5308 (replace) (2013)	4,416
Sand Pro #5323 (replace) (2014)	5,985
Bobcat Skid Steer (replace) (2014)	11,083
4x6 Gator Utility Vehicle (2014)	11,083
F-150 P/U Truck Repl. (2014)	7,093
Total Public Works:	161,707
Recreation Department	
Recreation Department Totals:	0
Police Department	
Mobile Data Terminals (2007)	8,370
6 Cr Vics, 3 Explorers, 1 F-250, 1 ATV	22,068
5 P.D. Vehicle Replacements (2009)	44,000
1 Ford Expedition (2009)	6,508
Vehicle Replacements for FY 2010 (9)	75,797
Vehicle Replacements for FY 2012 (9)	92,247
Vehicle Replacements for FY 2013	76,806
Command Vehicle Repl (2013)	9,319
Police Video Repl- 5 (2013)	6,650
Police Motorcycle- new 2nd unit (2013)	6,920
Records Management System (2014)	50,058
Vehicle Replacements for FY 2014	98,750
Police Department Totals:	497,492

Debt Service Detail
FY 2014

Description/Budget Year	FY 2014
Fire Department	
[redacted]	5,940
[redacted]	70,263
[redacted]	7,704
[redacted]	65,458
Rescue 8 Replace/Surplus (2012)	41,869
Rescue Boat (2013)	7,758
Replace Expedition-Training (2013)	7,955
Medic Remount (2013)	33,935
Repl Exped - Asst. Ops./EMS (2014)	8,353
Repl 2 P/U w/ 1 SUV- FM (2014)	8,353
Patient Handling System (2014)	7,069
Fire Department Totals:	264,657
General Administration	
Phase I Tech Upgrades (2012)	97,939
Phase II Tech Upgrades (2013)	48,806
Phase II- Wireless Upgrades (2013)	10,796
Citywide Phone System Repl (2013)	29,924
Citywide ERP System (2014)	57,574
Phase III Tech Upgrades (2014)	29,331
Total General Administration:	274,370
Total Equipment Lease:	1,198,226
Total Debt Service Expense:	2,940,826

Peachtree City
G.O. Bond Fund

Sources of Funds

Ad Valorem Tax Projections	FY 2014 Budget
Digest	$1,742,809,911
Projected Digest Increases	0.00%
One mill =	$1,742,810
Proposed millage rate	0.332
Millage Rate Percent Increase (Decrease)	-21.33%
Millage Increase (Decrease)	-0.090
Tax Revenue Generated	**$578,613**
Tax Revenue % Increase (Decrease)	-19.82%
Other Revenues Generated:	
Intangible Tax	$7,988
Real Estate Transfer Tax	$1,158
Penalties	$2,122
Use of Fund Balance	$14,057
Total Other Fund Sources:	**$25,325**
Total Sources of Funds:	**$603,938**

Uses of Funds

G.O. Bond Debt Service Detail Description/Budget Year	FY 2014
2003 Refunding (G.O. Bonds)	**$197,058**
Principal	$170,000
Interest	$27,058
Airport G.O. Bond	**$0**
Principal	
Interest	
Library G.O. Bond (2011 Refunding)	**$404,550**
Principal	$330,000
Interest	$74,550
Paving/Infrastructure G.O. Bond - 2015	**$0**
Principal	
Interest	
Administrative Expense- Bonds	**$2,330**
Total Bonds:	**$603,938**
Miscellaneous Expense	
Total G.O Bond Fund Expenses	**$603,938**

Stormwater Utility Fund
Operating & Capital Budget
Fiscal Year 2014

Revenues

Fund 521	Description	Amount	
	Charges for Services	$ 2,315,088	
	Investment Income	6,600	
	Miscellaneous Revenue		
	Total Stormwater Revenues:		**$ 2,321,688**

Appropriations

Fund 521	Description	Amount	
	Personnel Services & Benefits	$ 684,930	
	Purchased/Contracted Services	650,181	
	Supplies	199,496	
	Contingency	-	
	Capital Outlay	20,000	
	Depreciation & Amortization	267,600	
	Other Costs (Bad Debt Expense & Contingency)	15,000	
	Debt Service	615,150	
	Other Financing Uses	-	
	Total Stormwater Appropriations:		**$ 2,452,357**

City of Peachtree City
Stormwater Utility Fund
Sources Uses of Cash for Bond Coverage
Fiscal Year 2014

	2014 Proposed Budget
Sources of Operating Cash:	
Stormwater Billings	2,377,620
Bad Debt Expense	(15,000)
Stormwater Credits	(66,768)
Miscellaneous Revenue	4,236
Interest Earnings (1)	600
Sources of Cash	2,300,688
Use of Operating Cash	
Salaries and Benefits	684,930
Other - Operating	849,677
Debt Service (2)	616,500
	2,151,107
Net Increase (Decrease) in Cash before Capital Items	149,581
Capital Items (3)	20,000
Net Increase (Decrease) in Cash after Capital Items	$ 129,581
(Available for Renewal & Extension)	
Net Revenue Available for Debt Service	$ 766,081
FY2013/2014 Debt Service Payments	616,500
Coverage (4)	1.24

(1) Only includes interest earnings on operations, not on bond proceeds investments.
(2) Cash Basis - Operating Budget figures based on full accrual
(3) Only includes those items not reimbursed by bond proceeds or renewal and and extension funds.
(4) There are no bond covenants requiring a minimum debt service coverage ratio

Amphitheater Fund
Operating and Capital Budget
Fiscal Year 2014

Revenues:

Charges For Services	$ 781,920	
Transfer from General Fund	-	
Sponsorship from CVB	55,000	
Total Revenues:		**$ 836,920**

Expenses:

Personnel Services and Employee Benefits	$ 72,258	
Purchased / Contracted Services	198,872	
Supplies	41,000	
Program Expenses	524,790	
Capital Outlay	-	
Reserve Fund Increase	-	
Total Expenses:		**$ 836,920**

Amphitheater Fund
Operating and Capital Budget
Fiscal Year 2014

Revenues:

Charges For Services	$ 781,920	
Transfer from General Fund	-	
Sponsorship from CVB	55,000	
Total Revenues:		**$ 836,920**

Expenses:

Personnel Services and Employee Benefits	$ 72,258	
Purchased / Contracted Services	198,872	
Supplies	41,000	
Program Expenses	524,790	
Capital Outlay	-	
Reserve Fund Increase	-	
Total Expenses:		**$ 836,920**

City of Peachtree City
Special Revenue Funds

	FY 2012 Actual	FY 2013 Amended Budget	FY 2013 Actual 04/30/2013	FY 2013 Estimated Year End	FY 2014 Proposed Budget
Hotel/Motel Tax Fund					
Beginning Cash/Fund Balance	$ -	$ -	$ -	$ -	$ 0
Revenues - Hotel/Motel Taxes	885,033	826,112		830,000	1,138,400
Operating Transfers Out:					
Peachtree City Convention & Visitors	(590,022)	(550,741)		(553,333)	(569,200)
City General Fund	(295,011)	(275,371)		(276,667)	(569,200)
Ending Cash/Fund Balance	$ -	$ -	$ -	$ 0	$ 0
Neighborhood Parks Fund					
Beginning Cash/Fund Balance	$ 19,809	$ 10,503	$ 10,503	$ 10,503	$ 11,513
Revenues	665	-	1,007	1,010	-
Expenditures	(9,971)	(10,503)	-	-	-
Ending Cash/Fund Balance	$ 10,503	$ -	$ 11,510	$ 11,513	$ 11,513
D.A.R.E. Program Fund					
Beginning Cash/Fund Balance	$ 1,829	$ 2,035	$ 2,035	$ 2,035	$ -
Revenues	5,193	-	1	2	-
Expenditures	(4,987)	(2,035)	(963)	(2,037)	-
Ending Cash/Fund Balance	$ 2,035	$ -	$ 1,073	$ -	$ -
State Seizure Fund					
Beginning Cash/Fund Balance	$ 7,902	$ 5,866	$ 5,866	$ 5,866	$ -
Revenues	364	-	862	957	-
Expenditures	(2,400)	(5,866)	(3,456)	(6,823)	-
Ending Cash/Fund Balance	$ 5,866	$ -	$ 3,272	$ -	$ -
HAZMAT Fund					
Beginning Cash/Fund Balance	$ 1,451	$ 1,452	$ 1,452	$ 1,452	$ -
Revenues	1	10,000	-	10,002	-
Expenditures	-	(11,452)	(7,720)	(11,454)	
Ending Cash/Fund Balance	$ 1,452	$ -	$ (6,268)	$ -	$ -
Police Department Tuition Fund					
Beginning Cash/Fund Balance	$ 4,276	$ 4,279	$ 4,279	$ 4,279	$ -
Revenues	3	-	2	3	-
Expenditures	-	(4,279)	-	(4,282)	-
Ending Cash/Fund Balance	$ 4,279	$ -	$ 4,281	$ -	$ -
Youth Council Fund					
Beginning Cash/Fund Balance	$ 1,331	$ 1,119	$ 1,119	$ 1,119	$ -
Revenues	213	-	15	15	-
Expenditures	(425)	(1,119)	(374)	(1,134)	-
Ending Cash/Fund Balance	$ 1,119	$ -	$ 760	$ -	$ -
Public Safety Grants					
Beginning Cash/Fund Balance	$ 317	$ -	$ -	$ -	$ -
Revenues	152,003	56,714	20,000	40,000	-
Expenditures	(152,320)	(56,714)	(21,057)	(40,000)	-
Ending Cash/Fund Balance	$ -	$ -	$ (1,057)	$ -	$ -
Police CERT Grants/Donations Fund					
Beginning Cash/Fund Balance	$ 1,974	$ 7,482	$ 7,482	$ 7,482	$ 7,449
Revenues	52,901	18,018	3,185	10,418	-
Expenditures	(47,393)	(25,500)	(7,451)	(10,451)	-
Ending Cash/Fund Balance	$ 7,482	$ -	$ 3,216	$ 7,449	$ 7,449

City of Peachtree City
Special Revenue Funds

	FY 2012 Actual	FY 2013 Amended Budget	FY 2013 Actual 04/30/2013	FY 2013 Estimated Year End	FY 2014 Proposed Budget
Police Grants/Donations Fund					
Beginning Cash/Fund Balance	$ 3,065	$ 4,699	$ 4,699	$ 4,699	$ 4,954
Revenues	3,029	-	253	255	-
Expenditures	(1,395)	(4,699)	-	-	-
Ending Cash/Fund Balance	$ 4,699	$ -	$ 4,952	$ 4,954	$ 4,954
Explorer Troop Fund					
Beginning Cash/Fund Balance	$ 266	$ 1,452	$ 1,452	$ 1,452	$ -
Revenues	1,686	-	1	1	-
Expenditures	(500)	(1,452)	(205)	(1,453)	-
Ending Cash/Fund Balance	$ 1,452	$ -	$ 1,248	$ -	$ -
Federal Seizure Fund					
Beginning Cash/Fund Balance	$ 63,526	$ 70,018	$ 70,018	$ 70,018	$ 87,469
Revenues	17,813	-	26,035	26,035	-
Expenditures	(11,321)	(70,018)	(8,584)	(8,584)	-
Ending Cash/Fund Balance	$ 70,018	$ -	$ 87,469	$ 87,469	$ 87,469
Athletic Association Funds					
Beginning Cash/Fund Balance	$ 59,291	$ 37,554	$ 37,554	$ 37,554	$ -
Revenues	41,243	-	21	31	-
Expenditures	(62,980)	(37,554)	(2,671)	(37,585)	-
Ending Cash/Fund Balance	$ 37,554	$ -	$ 34,904	$ -	$ -
Tournament Fees Fund					
Beginning Cash/Fund Balance	$ 13,043	$ 5,356	$ 5,356	$ 5,356	$ -
Revenues	$ 20,244		$ 3	$ 4	
Expenditures	$ (27,931)	$ (5,356)		$ (5,360)	
Ending Cash/Fund Balance	$ 5,356	$ -	$ 5,359	$ -	$ -
Keep Peachtree City Beautiful Fund					
Beginning Cash/Fund Balance	$ 10,388	$ -	$ -	$ -	$ -
Revenues	38,409	37,200	20,202	37,220	37,200
Expenditures	-	-	-	-	
Operating/Equity Transfers Out	(48,797)	(37,200)	(20,202)	(37,220)	(37,200)
Ending Cash/Fund Balance	$ -	$ -	$ -	$ -	$ -
Total Special Revenue Funds					
Beginning Cash/Fund Balance	$ 188,468	$ 151,815	$ 151,815	$ 151,815	$ 111,385
Revenues	1,218,800	948,044	71,587	955,953	1,175,600
Expenditures	(321,623)	(236,547)	(52,481)	(129,163)	-
Operating/Equity Transfers Out	(933,830)	(863,312)	(20,202)	(867,220)	(1,175,600)
Ending Cash/Fund Balance	$ 151,815	$ -	$ 150,719	$ 111,385	$ 111,385

RESOLUTION TO COMMIT FUND BALANCE

A RESOLUTION TO COMMIT FUND BALANCE OF THE GENERAL FUND OF THE CITY OF PEACHTREE CITY (THE CITY) AND PROHIBIT OTHER USE OF SUCH COMMITTED FUNDS UNLESS AUTHORIZED BY FUTURE RESOLUTION OR ORDINANCE ADOPTED BY THE CITY COUNCIL

WHEREAS, there exists a category of fund balance established under GASB 54 that allows for the formal commitment of fund balance, and

WHEREAS, such commitments must be made for specific purposes, by adoption of a resolution or ordinance, and

WHEREAS, such commitments can only be changed by a future resolution or ordinance passed by the City Council, and

WHEREAS, such commitments may be used for rate stabilization, and

WHEREAS, the CITY anticipates that the General Fund may need to appropriate approximately $1,500,000 per year for road and path resurfacing, beginning in FY 2014 due to the depletion of remaining 2005 – 2010 Special Purpose Local Option Sales Tax (SPLOST) funds, and

WHEREAS, the CITY anticipates a decrease in Local Option Sales Tax Revenue (LOST) of approximately $100,000 per year, beginning in FY 2013, due to renegotiation of the LOST distribution formula based on the 2010 U.S. Census data, and

WHEREAS, the CITY currently anticipates fund balance levels at the end of FY 2013 in excess of the 20% minimum required to be maintained in *Unassigned* fund balance, and in excess of other fund balance amounts categorized as *Unspendable, Restricted* or *Assigned*

NOW, THEREFORE, BE IT RESOLVED that any available fund balance in the General Fund that is not needed to maintain the 20% minimum required in *Unassigned* fund balance, and that is not categorized as *Unspendable, Restricted* or *Assigned*, be *Committed* and used to offset the anticipated revenue losses in SPLOST and LOST described above, and to stabilize any future millage rate increases for fiscal years 2015, 2016, 2017 and 2018, as evidenced by the 5-Year Financial Model associated with the final adopted FY 2014 Budget.

LET IT BE FURTHER RESOLVED that use of the Committed reserves other than as described above is expressly prohibited unless specifically authorized by future resolution or ordinance of the City Council.

SO RESOLVED, in open session assembled pursuant to law. This ___ day of ________, 2013.

____
Mayor

____

____

____

____

ATTEST: ______________________________
Betsy Tyler, City Clerk

City of Peachtree City
Five-Year Financial Projections

General Fund	Projected Actual FY 2013	Model Budget FY 2014	Model Budget FY 2015	Model Budget FY 2016	Model Budget FY 2017	Model Budget FY 2018
Beginning Unassigned/Committed Fund Balance	$10,627,747	$9,840,240	$9,045,809	$9,070,855	$8,819,631	$8,770,342
Sources of Funds:						
Percentage Increase in G.F. Revenue over Prior Year	-0.30%	2.40%	1.82%	1.33%	1.95%	2.22%
Total Revenues & Transfers In	$28,030,235	$28,789,304	$29,313,747	$ 29,703,457	$30,283,805	$30,956,598
Uses of Funds:		2.47%	-2.62%	2.27%	1.74%	2.26%
Departmental Operating Expenses	$25,290,606	$26,638,350	$26,073,617	$26,665,089	$27,128,391	$27,740,959
Salary Vacancy/Other Savings:		($532,767)	($651,840)	($666,627)	($678,210)	($693,524)
General Administration Expenses	$543,022	$506,326	$526,409	$ 571,828	$595,210	$620,479
Transfers to Other Funds/Authorities	$2,984,114	$2,971,826	$3,340,516	$ 3,384,391	$3,287,703	$3,263,189
Total Uses of Funds:	$28,817,742	$29,583,735	$29,288,702	$29,954,680	$30,333,094	$30,931,103
Percentage Increase in G.F. Expenses over Prior Year		3.41%	-1.00%	2.27%	1.26%	1.97%
Surplus / (Deficit)	($787,507)	($794,431)	$25,045	($251,223)	($49,289)	$25,495
Ending Fund Balance - General Fund	$9,840,240	$9,045,809	$9,070,855	$8,819,631	$8,770,342	$8,795,837
Reserve Percentage	34%	31%	31%	29%	29%	28%
Target Reserves (20% of Uses of Funds):	$5,763,548	$5,916,747	$5,857,740	$5,990,936	$6,066,619	$6,186,221
Over (Under)	$4,076,692	$3,129,062	$3,213,114	$2,828,695	$2,703,723	$2,609,616
Total City Millage Rate:	7.178	7.088	7.729	7.719	7.696	7.673
Total Millage Increase (Decrease)	0.395	-0.090	0.641	-0.010	-0.023	-0.023
Percent Increase/Decrease	6.2%	-1.3%	9.5%	-0.1%	-0.3%	-0.3%
Maintenance & Operation Millage Rates	6.756	6.756	6.756	6.756	6.756	6.756
M & O Millage Increase/Decrease	0.372	0.000	0.000	0.000	0.000	0.000
Percent Increase/Decrease	5.83%	0.00%	0.00%	0.00%	0.00%	0.00%
Bond Millage Rates	0.422	0.332	0.973	0.963	0.940	0.917
Bond Millage Increase/Decrease	0.023	-0.090	0.641	-0.010	-0.023	-0.023
Percent Increase/Decrease	5.76%	-21.33%	193.07%	-1.03%	-2.39%	-2.45%
Total Millage Rate Increases/ (Decreases)	0.395	(0.090)	0.641	(0.010)	(0.023)	(0.023)

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor and City Council**

VIA: **City Manager**

FROM: **Financial Services Director** P.S.

DATE: **August 7, 2013**

SUBJECT: **2013 Millage Rates**

August 15, 2013 City Council Meeting

Recommendation:
Adopt the millage rates for 2013 property taxes of 6.756 for Maintenance and Operation and 0.332 for Bond.

Discussion:
Staff is recommending that Council adopt an M&O millage rate of 6.756 mills; the same as the current M&O millage rate. The rollback millage rate is actually slightly higher (6.814 mills) because the existing tax digest declined by approximately $14.8 million due to reassessments. However, there was also new added growth in the tax digest that offset this decline. The net impact was an overall increase in the net taxable digest of about 1.9%. Staff expects that this slight increase may not generate any additional tax revenue due to the fact that property tax appeals are still pending. Therefore, the budget projection of 0% growth for FY 2014 property tax revenue remains unchanged as a result of receiving the actual digest figures.

Staff also recommends that Council adopt the millage rate of 0.332 mills for Bond, which is a decrease of 0.09 mills from the existing bond millage rate of 0.422. The decrease was due to the payoff of the Airport G.O. Bonds this fiscal year. The Bond millage rate is based strictly upon the amount of property tax revenue needed to cover the debt service on the city's general obligation bonds.

Budgetary Impact:
The adoption of the recommended millage rates will create a tax levy of $11,768,716 for General Fund property taxes and $578,613 for the G.O. Bond Debt Service Fund.

PT-38 (Rev 03/13)
City Millage Rate Certification

CITY AND INDEPENDENT SCHOOL MILLAGE RATE CERTIFICATION FOR TAX YEAR 2013

http://www.etax.dor.ga.gov/ptd/download/index.aspx

Complete this form once the levy is determined, and if zero, report this information in Column 1. Mail a copy to the address below or fax to (404) 724-7012 and distribute a copy to your County Tax Commissioner and Clerk of Court. This form also provides the Local Government Service Division with the millage rates for the distribution of Railroad Equipment Tax and the Homeowner Tax Relief Grant.

Georgia Department of Revenue
Local Government Services Division
4125 Welcome All Road
Atlanta, Georgia 30349
Phone: (404) 724-7003 Fax: (404) 724-7012

CITY NAME: Peachtree City	ADDRESS: 151 Willowbend Road		CITY, STATE, ZIP: Peachtree City, GA 30269
FEI #: 58-1079955	CITY CLERK: Anne E. (Betsy) Tyler	PHONE NO.: (770) 487-7657 / FAX: (770) 631-2505	EMAIL: psalvatore@peachtree-city.org
OFFICE DAYS / HOURS: Monday - Friday, 8 AM - 5 PM	ARE TAXES BILLED AND COLLECTED BY THE ( ) CITY OR (X) COUNTY TAX COMMISSIONER? LIST VENDOR, CONTACT PERSON AND PHONE NO.		

List below the amount & qualifications for each LOCAL homestead exemption granted by the City and Independent School System.

CITY		INDEPENDENT SCHOOL	
Exemption Amount	**Qualifications**	**Exemption Amount**	**Qualifications**
5,000	Age 65 or older and Federal AGI < $30,000		

If City and School assessment is other than 40%, enter percentage millage is based on ______________%. Please list below the millage rate in terms of mills.
EXAMPLE: 7 mills (or .007) is shown as 7.000. PLEASE SHOW MILLAGE FOR EACH TAXDING JURISDICTION EVEN IF THERE IS NO LEVY.

CITY DISTRICTS List Special Districts if different from City District below such as CID's, BID's, or DA's	DISTRICT NO. List District Numbers	COLUMN 1 Gross Millage for Maintenance & Operations	COLUMN 2 **Less Rollback for Local Option Sales Tax	COLUMN 3 Net Millage for Maintenance & Operation Purposes (Column 1 less Column 2)	COLUMN 4 Bond Millage (If Applicable)	COLUMN 5 Total Millage Column 3 + Column 4
City Millage Rate		10.606	3.850	6.756	0.332	7.088
Independent School System						[illegible]
Special Districts						[illegible]
						[illegible]
						[illegible]
						[illegible]

****Local Option Sales Tax Proceeds must be shown as a mill rate rollback if applicable to Independent School.**

Name of County(s) in which your city is located: Fayette

I hereby certify that the rates listed above are the official rates for the Districts indicated for Tax Year 2013

______________ Date

______________________ Mayor

PT32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2013

COUNTY: FAYETTE — TAXING JURISDICTION: City of Peachtree City (#5)

INFORMATION FOR THE SHADED PORTIONS OF THIS SECTION MUST BE ENTERED

This information will be the actual values and millage rates certified to the Department of Revenue for the applicable tax years.

DESCRIPTION	2012 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2013 DIGEST
REAL	1,482,157,649	-14,841,924	5,826,683	1,473,142,408
PERSONAL	226,158,826		55,209,097	281,367,923
MOTOR VEHICLES	106,338,480		9,485,930	115,824,410
MOBILE HOMES			10	
TIMBER -100%			2,837	2,837
HEAVY DUTY EQUIP			14,017	14,017
GROSS DIGEST	1,814,654,955	-14,841,924	70,538,564	1,870,351,595
EXEMPTIONS	105,410,019	0	22,976,665	128,386,684
NET DIGEST	1,709,244,936	-14,841,924	47,561,899	1,741,964,911
FLPA Reimbursement Value			0	
Adjusted NET DIGEST	1,709,244,936	-14,841,924	47,561,899	1,741,964,911
	(PYD)	(RVA)	(NAG)	(CYD)
2012 MILLAGE RATE >>>	6.756	2013 PROPOSED MILLAGE RATE >>>		

THIS SECTION WILL CALCULATE AUTOMATICALLY UPON ENTRY OF INFORMATION ABOVE

DESCRIPTION	ABBREVIATION	AMOUNT	FORMULA
2012 Net Digest	PYD	1,709,244,936	
Net Value Added-Reassessment of Existing Real Property	RVA	-14,841,924	
Other Net Changes to Taxable Digest	NAG	47,561,899	
2013 Net Digest	CYD	1,741,964,911	(PYD+RVA+NAG)
2012 Millage Rate	PYM	6.756	
Millage Equivalent of Reassessed Value Added	ME	-0.058	(RVA/CYD) * PYM
Rollback Millage Rate for 2012	RR	6.814	PYM - ME

COMPUTATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

If the 2013 Proposed Millage Rate for this Taxing Jurisdiction exceeds Rollback Millage Rate computed above, this section will automatically calculate the amount of increase in property taxes that is part of the notice required in O.C.G.A. Section 48-5-32.1(c) (2)

Rollback Millage Rate	6.814
2013 Millage Rate	6.756
Percentage Increase	-0.85%

CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

Chairman, Board of Tax Assessors ____________ Date ____________

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

Tax Collector or Tax Commissioner ____________ Date ____________

I hereby certify that the above is a true and correct computation of the rollback millage rate in accordance with O.C.G.A. Section 48-5-32.1 for the taxing jurisdiction for tax year 2013 and that the final millage rate set by the authority of this taxing jurisdiction for tax year 2013 is ____________

CHECK THE APPROPRIATE PARAGRAPH BELOW THAT APPLIES TO THIS TAXING JURISDICTION

____ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2013 exceeds the rollback rate, I further certify that the required advertisements, notices, and public hearings have been conducted in accordance with O.C.G.A. Sections 48-5-32 and 48-5-32.1 as evidenced by the attached copies of the published five year history and current digest advertisement, the "Notice of Intent to Increase Taxes" showing the times and places when and where the required public hearings were held, and a copy of the press release provided to the local media.

✓ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2013 does not exceed the rollback rate, I further certify that the required five year history and current digest advertisement have been published in accordance with O.C.G.A. Section 48-5-32 as evidenced by the attached copy of such advertised report.

Signature of Responsible Party ____________ Title ____________ Date ____________

PT32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2013

COUNTY: FAYETTE   TAXING JURISDICTION: City of Peachtree City Bond (#5)

INFORMATION FOR THE SHADED PORTIONS OF THIS SECTION MUST BE ENTERED

This information will be the actual values and millage rates certified to the Department of Revenue for the applicable tax years.

DESCRIPTION	2012 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2013 DIGEST
REAL	1,482,157,649	-14,841,924	5,826,683	1,473,142,408
PERSONAL	226,158,826		55,209,097	281,367,923
MOTOR VEHICLES	106,338,480		9,485,930	115,824,410
MOBILE HOMES			0	
TIMBER -100%			2,837	2,837
HEAVY DUTY EQUIP			14,017	14,017
GROSS DIGEST	1,814,654,955	-14,841,924	70,538,564	1,870,351,595
EXEMPTIONS	104,595,019	0	22,946,665	127,541,684
NET DIGEST	1,710,059,936	-14,841,924	47,591,899	1,742,809,911
FLPA Reimbursement Value			0	
Adjusted NET DIGEST	1,710,059,936	-14,841,924	47,591,899	1,742,809,911
	(PYD)	(RVA)	(NAG)	(CYD)
2012 MILLAGE RATE >>>	0.422	2013 PROPOSED MILLAGE RATE >>>		

THIS SECTION WILL CALCULATE AUTOMATICALLY UPON ENTRY OF INFORMATION ABOVE

DESCRIPTION	ABBREVIATION	AMOUNT	FORMULA
2012 Net Digest	PYD	1,710,059,936	
Net Value Added-Reassessment of Existing Real Property	RVA	-14,841,924	
Other Net Changes to Taxable Digest	NAG	47,591,899	
2013 Net Digest	CYD	1,742,809,911	(PYD+RVA+NAG)
2012 Millage Rate	PYM	0.422	
Millage Equivalent of Reassessed Value Added	ME	-0.004	(RVA/CYD) * PYM
Rollback Millage Rate for 2012	RR	0.426	PYM - ME

COMPUTATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

If the 2013 Proposed Millage Rate for this Taxing Jurisdiction exceeds Rollback Millage Rate computed above, this section will automatically calculate the amount of increase in property taxes that is part of the notice required in O.C.G.A. Section 48-5-32.1(c) (2)	Rollback Millage Rate	0.426
	2013 Millage Rate	0.332
	Percentage Increase	-22.07%

CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

Chairman, Board of Tax Assessors   Date

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

Tax Collector or Tax Commissioner   Date

I hereby certify that the above is a true and correct computation of the rollback millage rate in accordance with O.C.G.A. Section 48-5-32.1 for the taxing jurisdiction for tax year 2013 and that the final millage rate set by the authority of this taxing jurisdiction for tax year 2013 is ____________

CHECK THE APPROPRIATE PARAGRAPH BELOW THAT APPLIES TO THIS TAXING JURISDICTION

____ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2013 exceeds the rollback rate, I further certify that the required advertisements, notices, and public hearings have been conducted in accordance with O.C.G.A. Sections 48-5-32 and 48-5-32.1 as evidenced by the attached copies of the published five year history and current digest advertisement, the "Notice of Intent to Increase Taxes" showing the times and places when and where the required public hearings were held, and a copy of the press release provided to the local media.

✓ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2013 does not exceed the rollback rate, I further certify that the required five year history and current digest advertisement have been published in accordance with O.C.G.A. Section 48-5-32 as evidenced by the attached copy of such advertised report.

Signature of Responsible Party   Title   Date

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor and Council Members**

VIA: **James L. Pennington, City Manager**

FROM: **Al Yougel, Executive Director**
Paul Salvatore, Financial Services Director P.S.
Randy Smith, Accounting Manager R.S.

DATE: **August 7, 2013**

SUBJECT: **2014 Keep Peachtree City Beautiful Budget**

August 15, 2013 City Council Agenda

Recommendation:

To approve the fiscal year 2014 budget for Keep Peachtree City Beautiful (KPTCB).

Discussion:

As part of the intergovernmental agreement between the City of Peachtree City and Keep Peachtree City Beautiful, a 501(c) (3) and a component unit of the City, an annual budget for the organization must be presented to Council. Attached please find a copy of the fiscal year 2014 budget for your approval.

Budget Impact:

KPTCB is funded through Waste Hauler fees from companies providing residential sanitation services within the City; an intergovernmental services contract with the City for litter removal, disposal services and operation of the City compost site; and user fees generated from City Recycling Centers. Funds are utilized to provide litter prevention, waste reduction, beautification services, and public education services to residents for the benefit of the citizens of the City.

Keep Peachtree City Beautiful, Inc.
Fiscal Year 2014 Budget

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
REVENUE					
Waste Haulers Franchise Fees	$ 9,500	$ 9,500	$ 9,500	$ 9,500	$ 38,000
Recyclabes/Earth Day	5,000	4,700	5,330	5,400	20,430
Litter/Compost Contract	10,257	10,257	10,257	10,257	41,028
Total Revenue	**24,757**	**24,457**	**25,087**	**25,157**	**99,458**
EXPENDITURES					
Purchased/Contracted Services:					
Contract Services					
Bin Pulls	9,400	9,400	9,400	9,400	37,600
Repairs & Maint Equipment	150		150		300
Repairs & Maint Vehicles					
Truck/Car	300	300	350	400	1,350
Trailer					-
Rental/Lease					
Other		350		-	350
Recycle bins					-
Office/Utilities	150	150	150	150	600
Insurance					
Dir/Officer	-	800	-	-	800
Vehicles		2,150	-	-	2,150
Drop Off	800	-	-	-	800
Other		1,400	-		1,400
Printing & Duplication	300	150	150	200	800
Postage	45	45		45	135
Travel/Entertain					
KGB	-	-	-	250	250
Other	60	105	63	60	288
Dues & Fees					
KAB	200	-	-	-	200
Other	175	-	150	-	325
Education & Training	-	-	-	-	-
Contract Labor	10,200	10,200	10,200	10,200	40,800
Total Purchased/Contracted Services	21,780	25,050	20,613	20,705	88,148
Supplies:					
Office Supplies	100	140	120	100	460
Operating Supplies					
Materials	400	800	600	600	2,400
Computer Supplies	-				-
Gasoline	650	650	650	650	2,600
Small Tools & Equipment	250		260	200	710
Uniforms					
Shirts/Vests		300	200	100	600
Other	200	140	-		340
Total Supplies	1,600	2,030	1,830	1,650	7,110
Capital Outlay:					
Machinery & Equipment	-	-	-	-	-
Total Expenditures	**23,380**	**27,080**	**22,443**	**22,355**	**95,258**
Total Available for Capital Reserves:					
Facility Improvements	500	-	1,000	100	1,600
Other	650	650	650	650	2,600
Total Reserved for Capital	1,150	650	1,650	750	4,200
Total Expenditures & Reserves	**$ 24,530**	**$ 27,730**	**$ 24,093**	**$ 23,105**	**$ 99,458**

Keep PTC Beautiful
FY2013 - FY2014 Budget Comparision

	2013 Budget	2014 Budget	Increase/ (Decrease)
REVENUE			
Waste Haulers Franchise Fees	$ 37,200	$ 38,000	$ 800
Recyclabes/Earth Day	9,400	20,430	11,030
Litter/Compost Contract	40,000	41,028	1,028
Total Revenue	**86,600**	**99,458**	**12,858**
EXPENDITURES			
Purchased/Contracted Services:			
Professional Services - Tax/990 Preparation	550	-	(550)
Contract Services - Bin Pulls	24,000	37,600	13,600
Technical Services- Software Support	1,020	-	(1,020)
Repairs & Maint Equipment	300	300	-
Repairs & Maint Vehicles	1,050	1,350	300
Rental/Lease			
Other	470	350	(120)
Office/Utilities	600	600	-
Insurance			
Dir/Officer	800	800	-
Vehicles	2,150	2,150	-
Drop Off	800	800	-
Other	1,300	1,400	100
Advertising/Promotion	350	-	(350)
Printing & Duplication	600	800	200
Postage	340	135	(205)
Travel/Entertain			
KGB	250	250	-
Other	435	288	(147)
Dues & Fees			
KAB	200	200	-
Other	325	325	-
Contract Labor	34,800	40,800	6,000
Total Purchased/Contracted Services	70,340	88,148	17,808
Supplies:			
Office Supplies	470	460	(10)
Operating Supplies & Materials	2,400	2,400	-
Gasoline	3,600	2,600	(1,000)
Small Tools & Equipment	710	710	-
Uniforms			
Shirts	800	600	(200)
Other	240	340	100
Total Supplies	8,220	7,110	(1,110)
Capital Outlay:			
Machinery & Equipment	3,040	-	(3,040)
Total Expenditures	81,600	95,258	13,658
Reserved for Capital Assets:			
Recycle Trailer	2,400	-	(2,400)
Facility Improvements		1,600	1,600
Other	2,600	2,600	-
Total Reserved for Capital	5,000	4,200	(800)
Total Expenditures & Reserves	**$ 86,600**	**$ 99,458**	**$ 12,858**

From: Al Yougel
Sent: Monday, July 29, 2013 2:28 PM
To: Beverly Waldrip
Subject: RE: KPTCB 2014 Budget

Thanks. Sept 19th will do

From: Beverly Waldrip
Sent: Monday, July 29, 2013 12:02 PM
To: Al Yougel
Cc: Randy Smith
Subject: RE: KPTCB 2014 Budget

Al,

Randy spoke with Trey from Mauldin Jenkins last week. He reported that they are currently working on the 990 so they are aware of the time frame. Trey will let us know when the 990 is finished which will need your signature.

The 2012 audit is completed & KPTCB was included in the Citywide audit, see the CAFR note on page 30 and the CAFR financial information on page 81 & 85. This is the link to the 2012 CAFR http://peachtree-city.org/documents/6/12/FY_2012_CAFR_201303271338029995.pdf (hold down the Ctrl key & click on the link to open the 2012 CAFR). Randy said separate statements were not prepared when the records were summarized.

Which Council meeting, before Sept. 30, would you like to include the KPTCB budget for approval?

Beverly

From: Al Yougel
Sent: Monday, July 29, 2013 9:43 AM
To: Beverly Waldrip
Subject: RE: KPTCB 2014 Budget

Good Morning:
Please find attached the 2014 budget.
Also, I would appreciate....................
1. The status of the 2012 audit.

2. The status of our 990 filing. 15th day of the 5th month after close of business. That would be 15 August. Should we be doing something?

Thanks

From: Beverly Waldrip
Sent: Friday, July 26, 2013 1:48 PM
To: Al Yougel
Subject: KPTCB 2014 Budget

Al,

We need to include your 2014 budget on the Council agenda for approval before the end of the fiscal year. Do you have an estimated completion date?

Beverly

Beverly Waldrip
Assistant Finance Director
City of Peachtree City
151 Willowbend Road
Peachtree City, GA 30269
Phone: 770-487-7657 ext. 1241
bwaldrip@peachtree-city.org

Beverly Waldrip

To:	*Randy Smith*
Subject:	*FW: KPTCB 2014 Budget*
Attachments:	*2014budget.xls*

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bwaldrip@peachtree-city.org

KPTCB FRANCHISE FEE BUDGET
FISCAL YEAR 2014

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
REVENUE					
Waste Haulers Franchise Fees	**$ 9,500**	**$ 9,500**	**$ 9,500**	**$ 9,500**	**$ 38,000**
Recyclabes/Earth Day	**$ 5,000**	**$ 4,700**	**$ 5,330**	**$ 5,400**	**$ 20,430**
Litter/Compost Contract	**$ 10,257**	**$ 10,257**	**$ 10,257**	**$ 10,257**	**$ 41,028**
					99,458
EXPENDITURES					
Purchased/Contracted Services:					
Professional Services					
Tax/990 Preparation	$ -	$ -	$ -	$ -	$ -
Contract Services					
Bin Pulls	9,400	9,400	9,400	9,400	37,600
Technical Services					
Software Support	-	-		-	-
Software Development		-	-	-	-
Repairs & Maint Equipment	150		150		300
Repairs & Maint Vehicles					
Truck/Car	300	300	350	400	1,350
Trailer					-
Rental/Lease					
Other		350		-	350
Recycle bins					-
Office/Utilities	150	150	150	150	600
Insurance					
Dir/Officer	-	800	-	-	800
Vehicles		2,150	-	-	2,150
Drop Off	800	-	-	-	800
Other		1,400	-		1,400
Communications					-
Advertising/Promotion		-	-	-	-
Printing & Duplication	300	150	150	200	800
Postage					
Office	45	45		45	135
Travel/Entertain					
KGB	-	-	-	250	250
Other	60	105	63	60	288
Dues & Fees					
KAB	200	-	-	-	200
Other	175	-	150	-	325
Education & Training	-	-	-	-	-
Contract Labor	10,200	10,200	10,200	10,200	40,800
Total Purchased/Contracted Services	**21,780**	**25,050**	**20,613**	**20,705**	**88,148**

KPTCB FRANCHISE FEE BUDGET
FISCAL YEAR 2014

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
Supplies:					
Office Supplies	100	140	120	100	460
Operating Supplies					
Materials	400	800	600	600	2,400
Computer Supplies	-				-
Gasoline	650	650	650	650	2,600
Small Tools & Equipment	250		260	200	710
Uniforms					
Shirts/Vests		300	200	100	600
Other	200	140	-		340
Total Supplies	**1,600**	**2,030**	**1,830**	**1,650**	**7,110**
Capital Outlay:					
Machinery & Equipment	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**
Total Expenditures	**$ 23,380**	**$ 27,080**	**$ 22,443**	**$ 22,355**	**$ 95,258**
Total Available for Capital Reserves:					
Facility Improvements	500	-	1,000	100	1,600
Other	650	650	650	650	2,600
Total Capital Reserve	**1,150**	**650**	**1,650**	**750**	**4,200**
Total Expenditures & Reserves	**$ 24,530**	**$ 27,730**	**$ 24,093**	**$ 23,105**	**$ 99,458**

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor& Council Members**

VIA: **James L. Pennington, City Manager**

FROM: **Al Yougel, Executive Director**
Paul Salvatore, Financial Services Director P.S.
Beverly Waldrip, Assistant Finance Director BW

DATE: **August 27, 2012**

SUBJECT: **2013 Keep Peachtree City Beautiful Budget**

September 6, City Council Agenda

Recommendation:

To approve the fiscal year 2013 budget for Keep Peachtree City Beautiful (KPTCB).

Discussion:

As part of the intergovernmental agreement between the City of Peachtree City and Keep Peachtree City Beautiful, a 501(c) (3) and a component unit of the City, an annual budget for the organization must be presented to Council. Attached please find a copy of the fiscal year 2013 budget for your approval.

Budget Impact:

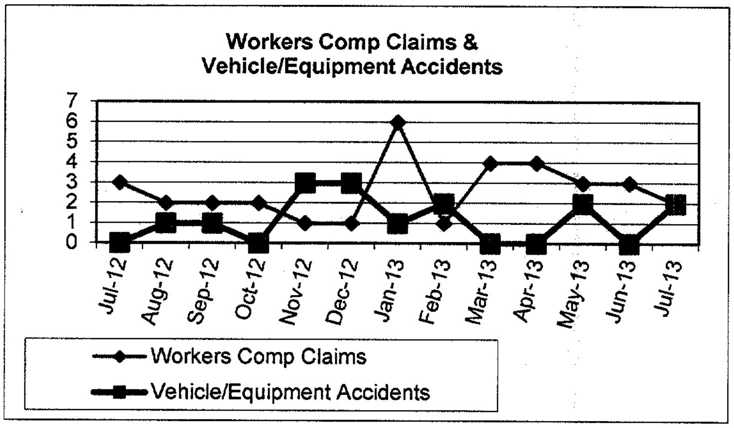
KPTCB is funded through Waste Hauler fees from companies providing residential sanitation services within the City; an intergovernmental services contract with the City for litter removal, disposal services and operation of the City compost site; and user fees generated from City Recycling Centers. Funds are utilized to provide litter prevention, waste reduction, beautification services, and public education services to residents for the benefit of the citizens of the City.

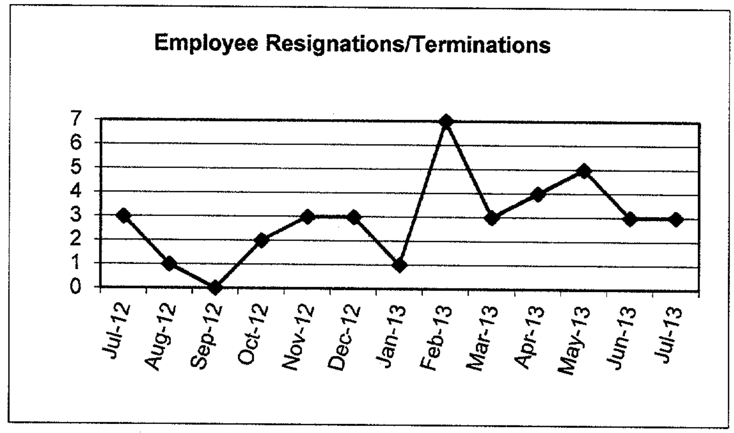
Keep Peachtree City Beautiful, Inc.
Fiscal Year 2013 Budget

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
REVENUE					
Waste Haulers Franchise Fees	$ 9,300	$ 9,300	$ 9,300	$ 9,300	$ 37,200
Recyclabes/Earth Day	3,120	2,200	2,040	2,040	9,400
Litter/Compost Contract	10,000	10,000	10,000	10,000	40,000
Total Revenue	**22,420**	**21,500**	**21,340**	**21,340**	**86,600**
EXPENDITURES					
Purchased/Contracted Services:					
Professional Services - Tax/990 Preparation	-	-	-	550	550
Contract Services - Bin Pulls	6,000	6,000	6,000	6,000	24,000
Technical Services- Software Support	660	210		150	1,020
Repairs & Maint Equipment	150		150		300
Repairs & Maint Vehicles	300		350	400	1,050
Rental/Lease					
Other		350		120	470
Office/Utilities	150	150	150	150	600
Insurance					
Dir/Officer	-	800	-	-	800
Vehicles		2,150	-	-	2,150
Drop Off	800	-	-	-	800
Other		1,000	300		1,300
Advertising/Promotion		350	-	-	350
Printing & Duplication	300	50	150	100	600
Postage	45	250		45	340
Travel/Entertain					
KGB	-	-	-	250	250
Other	60	105	210	60	435
Dues & Fees					
KAB	200	-	-	-	200
Other	175	-	150	-	325
Contract Labor	8,700	8,700	8,700	8,700	34,800
Total Purchased/Contracted Services	17,540	20,115	16,160	16,525	70,340
Supplies:					
Office Supplies	100	140	120	110	470
Operating Supplies & Materials	400	800	600	600	2,400
Gasoline	900	900	900	900	3,600
Small Tools & Equipment	250		260	200	710
Uniforms					
Shirts		300	300	200	800
Other	100	140	-		240
Total Supplies	1,750	2,280	2,180	2,010	8,220
Capital Outlay:					
Machinery & Equipment	750	660	730	900	3,040
Total Expenditures	20,040	23,055	19,070	19,435	81,600
Reserved for Capital Assets:					
Recycle Trailer	600	600	600	600	2,400
Other	650	650	650	650	2,600
Total Reserved for Capital	1,250	1,250	1,250	1,250	5,000
Total Expenditures & Reserves	**$ 21,290**	**$ 24,305**	**$ 20,320**	**$ 20,685**	**$ 86,600**

Administrative Services
Monthly Report

Human Resources & Risk Management



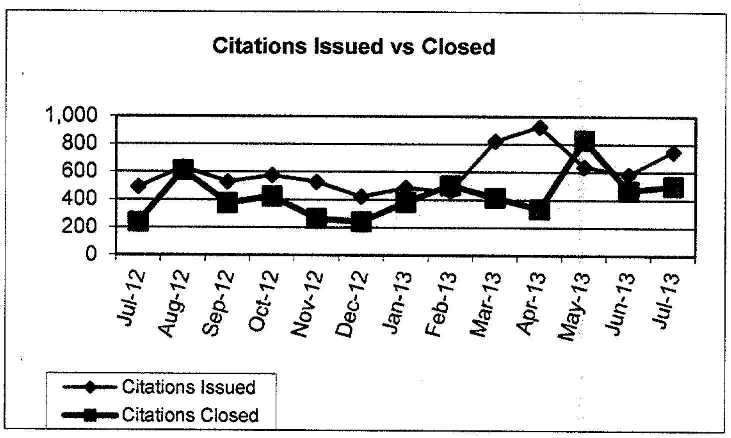


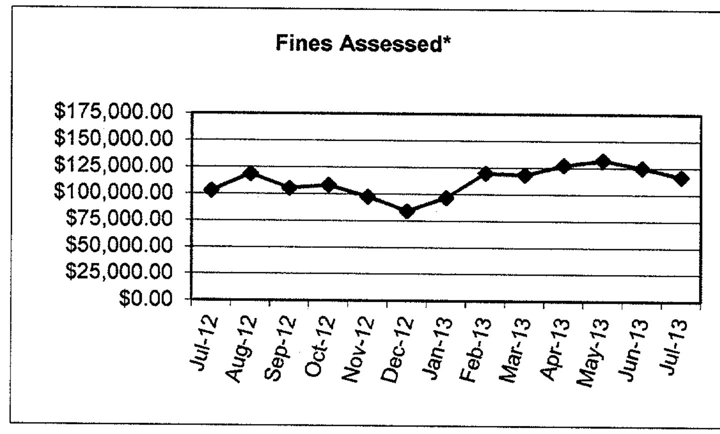
Turnover Rate (Annual)

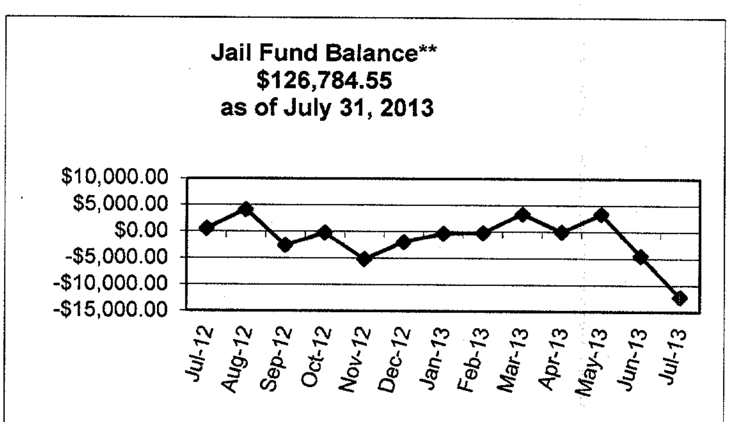
FY 2013 (YTD)	FY 2012
11.33%	10.69%

NOTES: FY 2013 figures include 6 retirements; data does not include RIFs or seasonal positions.

Municipal Court







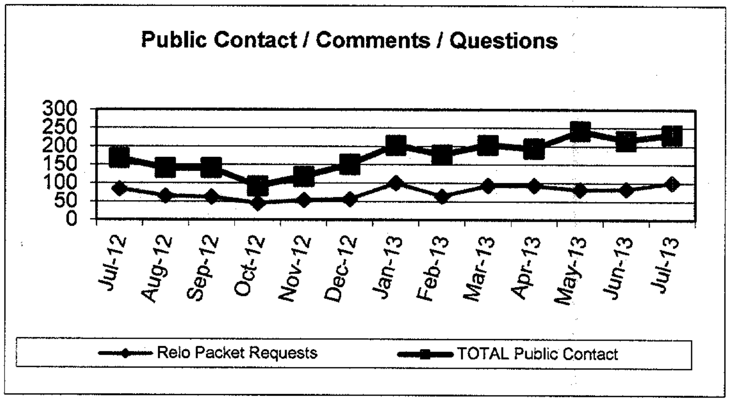
* Approximately 33% of the Municipal Court Fines Collected reflect mandated add-ons that pass through to State and other agencies. The monies reflected above are not the actual revenues received; for revenue received, please refer to Financial Services report "General Fund Revenues Received: Fines & Forfeitures"

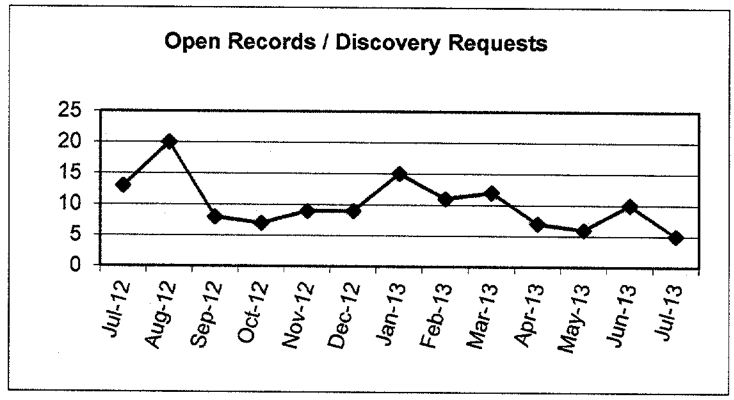
** A positive Jail Fund Balance reflects a credit with the County based on jail fees paid versus number of prisoners housed

Administrative Services

Monthly Report

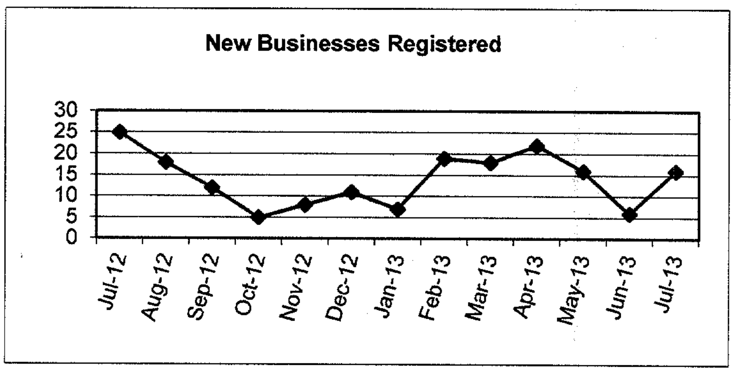
Public Information

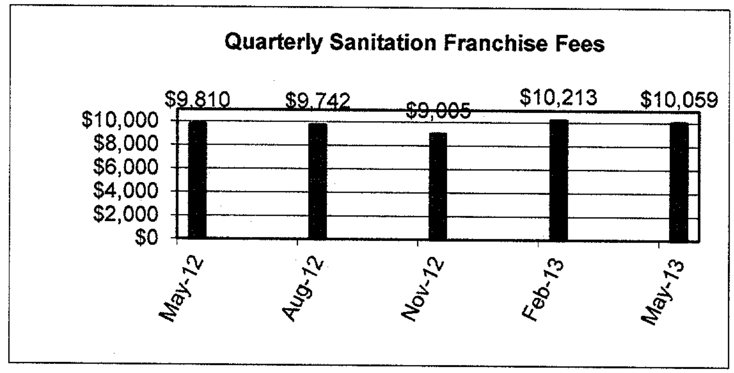


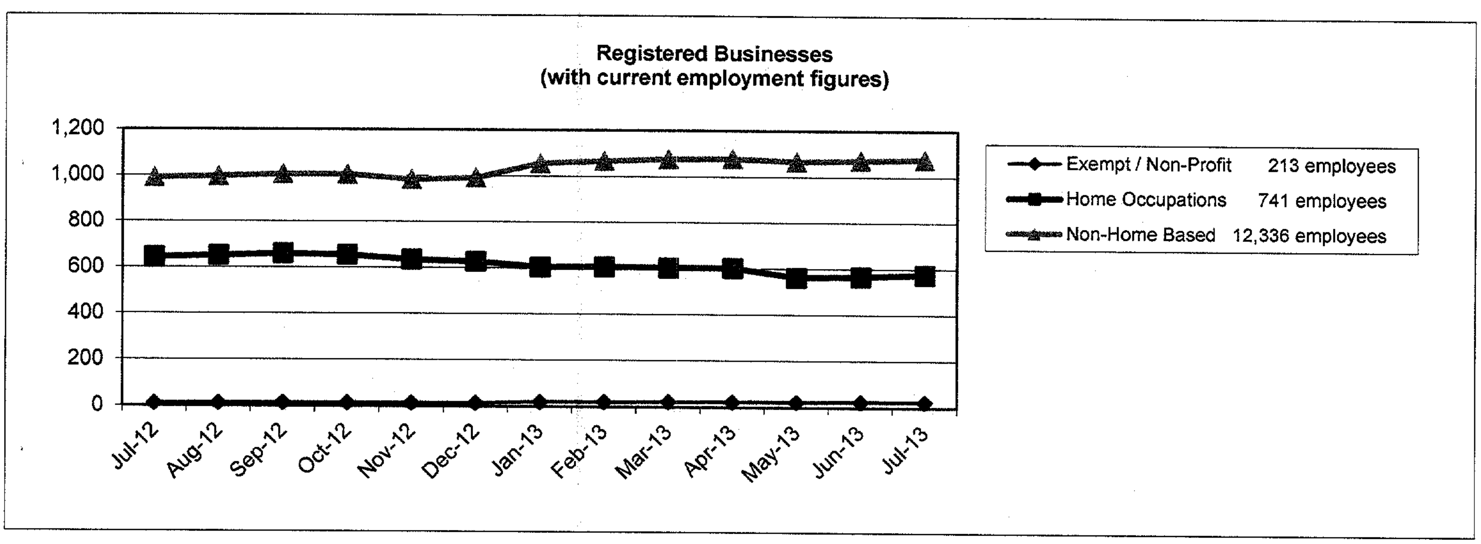


* Online Packet Request and other web forms inoperable January 28 - February 13, 2013.

City Clerk







Note: Exempt/Non-Profit is either Home Based or Non-Home Based. April - June finalizes the annual registration and elimination of closed businesses for previous year. New businesses are added as they register.

Top 10 Employers by # of employees:

Cooper Lighting, NCR, Panasonic, Hoshizaki, Alenco, Wal-Mart, Kroger (Kedron), Avery Dennison, Southland Nursing Home, Kroger (Braelinn)

City Council Monthy Report

As of: 5/31/2013

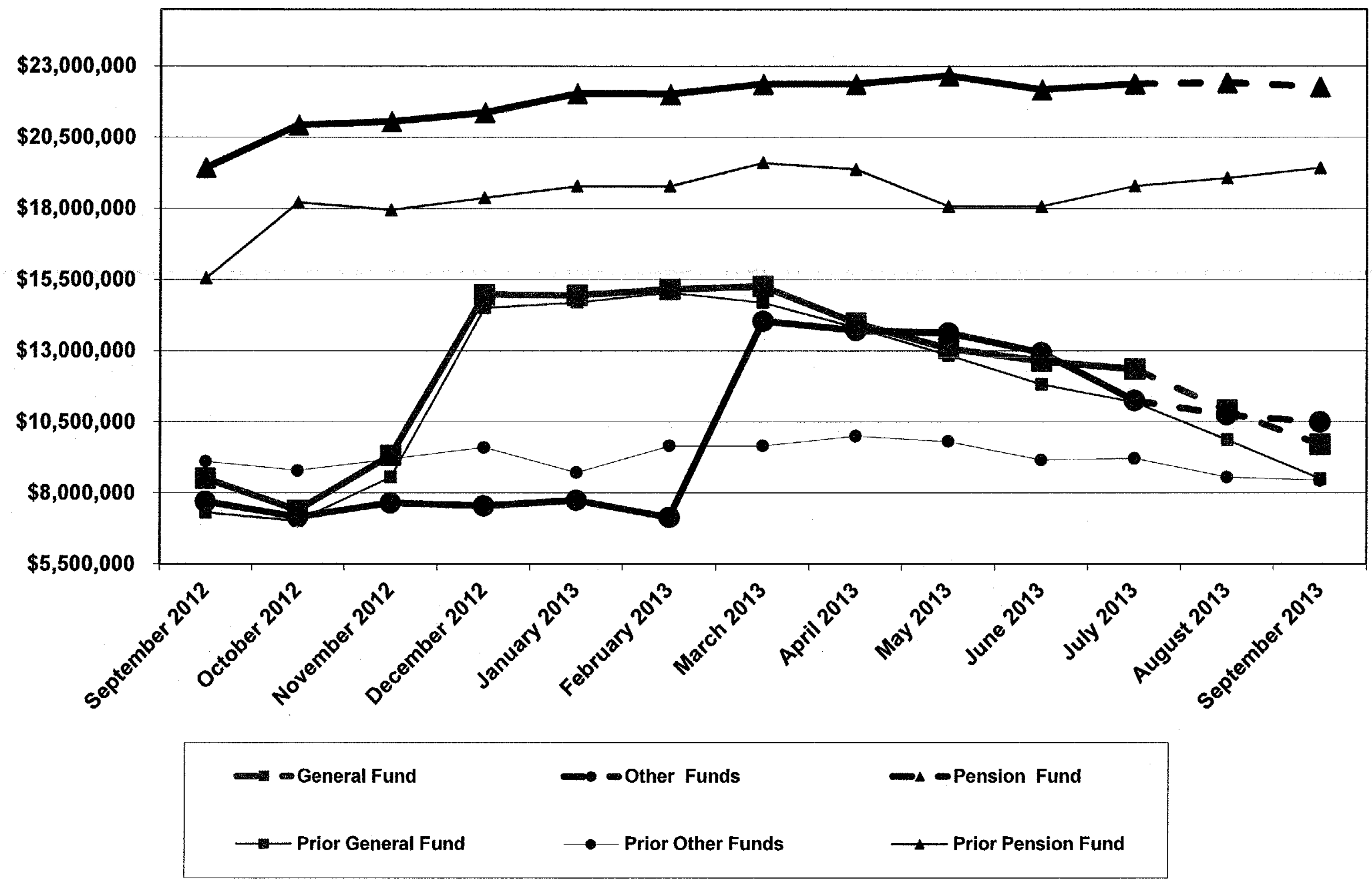
DEPARTMENT: PLANNING & ZONING
SUPERVISOR: DAVID RAST
FISCAL YEAR: 2013
CREATOR: KATHY GRAY

COMPARISON CHART

MONTH:	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	YTD FY 2013	YTD of FY 2012	YTD of FY 2011
BUILDING DEPARTMENT															
RESIDENTIAL BUILDING PERMITS															
Single Family Units:	1	5	2	1	1	3	3	2	5	0			23	17	13
Single Family C.O.'s	2	4	1	1	4	4	1	5	1	2			25	17	22
Multi Family Units:	0	0	0	0	0	0	0	0	0	0			0	0	0
Multi Family C.O.'s	0	0	0	0	0	0	0	0	0	0			0	0	0
Miscellaneous*:	34	22	26	19	14	33	42	29	38	29			286	265	316
INSPECTIONS:	169	176	173	156	137	180	206	251	177	223			1,848	1,499	1,532
NON-RESIDENTIAL BUILDING PERMITS															
New Construction:	1	0	1	2	0	0	0	0	0	2			6	2	2
Non-Residenital C.O.'s	5	2	8	3	1	4	1	4	8	3			39	42	44
Expansion\Renovation\Tenant Finish:	6	5	4	6	7	9	7	7	7	10			68	38	75
Miscellaneous*:	7	3	1	2	1	3	2	2	1	0			22	96	7
INSPECTIONS:	96	73	79	77	58	91	133	108	101	132			948	693	778
DEVELOPMENT PERMITS	2	2	5	1	4	3	0	4	5	1			27	11	9
POPULATION ESTIMATE^	34,444	34,454	34,456	34,458	34,466	34,474	34,477	34,487	34,489	34,493			34,493	34,428	34,387
BUILDING PERMIT FEES	$15,955	$51,187	$24,934	$45,390	$19,703	$47,802	$56,261	$33,399	$30,519	$65,461			$390,611	$258,066	262,657
PLANNING DEPARTMENT															
Tree Removal Permits:	67	44	31	48	69	103	116	96	113	59			746	511	NA
Sign Permits:	$700	$200	$700	$330	$100	$200	$600	$200	$400	$400			$3,830	$3,790	$4,340
Banner/ Special Event Permits:	$295	$205	$55	$30	$50	$25	$220	$275	$135	$255			$1,545	$2,630	$2,545
New Construction Plan Reviews:	$415	$1,350	$700	$2,472	$1,603	$811	$900	$2,037	$1,670	$1,395			$13,353	$5,375	$5,478
Other Plan Reviews\Permits±:	$325	$1,685	$850	$500	$918	$1,528	$350	$466	$1,479	$100			$8,201	$11,277	$10,188
Misc permit fees	$57	$67	$195	$252	$35	$244	$225	$917	$118	$696			$2,806	$1,457	$500
Fire Department Permit Fees:	$900	$1,985	$1,350	$2,778	$864	$450	$1,048	$900	$1,600	$2,013			$13,888	$9,604	$9,681
TOTAL PLAN REVIEW FEES	$2,692	$5,492	$3,850	$6,362	$3,570	$3,258	$3,343	$4,795	$5,402	$4,859			$43,623	$34,133	$32,732
TOTAL FEES COLLECTED	$18,647	$56,679	$28,784	$51,752	$23,273	$51,060	$59,604	$38,194	$35,921	$70,320	$0	$0	$434,234	$292,199	$295,389

* Miscellaneous permits are: Fences, Pools, Additions/Renovations, Reroofings, etc
^ Based on 2.09 people per residenital CO
± Other plan reviews: Soil Erosion permits, Land Disturbance Fee, Site Plan & Final Site Plan reviews
* Figures adjusted per census report.

CITY OF PEACHTREE CITY
FISCAL YEAR 2013 (with prior year comparison and current year estimates)
MONTHLY ENDING CASH/INVESTMENT BALANCES
(UNAUDITED)



Note: Other Funds include Special Revenue Funds, Capital Projects Funds, Debt Service Funds, Proprietary Funds (including the Stormwater Utility Fund), and Agency Funds.

CITY OF PEACHTREE CITY
MONTHLY REPORT
GENERAL FUND AND HOTEL/MOTEL TAX FUND
BUDGET COMPARISON (UNAUDITED)
FOR THE TEN MONTHS ENDED JULY 31, 2013

PERCENTAGE OF BUDGET YEAR COMPLETED 83.33% (ACTUAL TRANSACTIONS STILL PENDING)

GENERAL FUND REVENUES BY MAJOR CATEGORIES

Description	2013 Budget	YTD Actual	Dollar Difference	Percentage To-Date
General Property Taxes	$ 11,832,989	$ 11,884,337	$ 51,348	100.43%
Franchise Taxes	2,628,893	2,255,188	(373,705)	85.78%
Local Option Sales Tax	6,537,861	5,458,187	(1,079,674)	83.49%
Other Sales & Use Taxes	718,870	617,277	(101,593)	85.87%
Business Taxes	2,135,151	2,177,675	42,524	101.99%
Licenses & Permits	716,664	663,501	(53,163)	92.58%
Intergovernmental/Grants	251,613	223,518	(28,095)	88.83%
Charges for Services	1,157,463	984,564	(172,899)	85.06%
EMS Billings	473,704	506,294	32,590	106.88%
Fines & Forfeitures	1,215,392	771,681	(443,711)	**63.49%**
Investment Income	57,429	50,203	(7,226)	87.42%
Other Revenue	124,691	123,939	(752)	99.40%
Other Financing Sources	423,525	304,103	(119,422)	**71.80%**
Total General Fund Revenues	$ 28,274,245	$ 26,020,467	$ (2,253,778)	92.03%
Surplus Carryover	884,973			
Total General Fund	$ 29,159,218			

GENERAL FUND EXPENDITURES BY DIVISION AND/OR TYPE

Division and/or Type	2013 Budget	YTD Actual	Dollar Difference	Percentage To-Date
Executive Services	$ 460,197	$ 331,573	$ 128,624	72.05%
Administrative Services	1,209,180	870,026	339,154	71.95%
Financial Services	1,154,065	868,735	285,330	75.28%
Police Services/Code Enforcement	7,022,968	5,545,131	1,477,837	78.96%
Fire/EMS Services	6,908,103	5,347,885	1,560,218	77.41%
Public Works/Buildings & Grounds/Engineering	4,883,445	3,667,703	1,215,742	75.10%
Community Services	4,380,418	3,153,883	1,226,535	72.00%
Non-Divisional:				
Unemployment Insurance	48,000	6,552	41,448	13.65%
Council Contingency	-	-	-	0.00%
Non-Profit Organizations	22,500	22,500	-	**100.00%**
Transfer to Development Authority	-	-	-	0.00%
Transfers to Other Funds	3,265,013	2,741,940	523,073	**83.98%**
Liability Insurance	94,205	58,812	35,393	62.43%
Litigation Services	102,000	140,781	(38,781)	**138.02%**
General Administration/Miscellaneous	122,818	88,795	34,023	72.30%
Budgeted Savings	(513,694)	-	(513,694)	0.00%
Total General Fund	$ 29,159,218	$ 22,844,316	$ 6,314,902	78.34%

HOTEL/MOTEL FUND REVENUES

Description	2013 Budget	YTD Actual	Dollar Difference	Percentage To-Date
Total Hotel/Motel Taxes	$ 826,112	$ 702,776	$ (123,336)	**85.07%**

HOTEL/MOTEL TRANSFERS OUT

Type	2013 Budget	YTD Actual	Dollar Difference	Percentage To-Date
Transfer to General Fund	$ 275,371	$ 234,259	$ 41,112	**85.07%**
Transfer to Tourism Association	550,741	468,517	82,224	**85.07%**
Total Hotel/Motel Transfers Out	$ 826,112	$ 702,776	$ 123,336	85.07%

CITY OF PEACHTREE CITY
FINANCIAL SERVICES
MONTHLY REPORT
(UNAUDITED)
AS OF JULY 31, 2013

SUMMARY OF PURCHASE ORDERS ISSUED OVER $25,000 APPROVED BY CITY MANAGER
JULY 2013

Description	Vendor	Award	Date
None in Current Month			

PURCHASING REPORT
FOR MONTH ENDED JULY 31, 2013 AND JULY 31, 2012

Activity	Fiscal Year 2013	Fiscal Year 2012
Purchase Orders / Requisitions Processed	173	189
City Store Requisitions Processed	13	10
Sealed Bids Requested	2	1
Requests for Proposals	1	1
Bids Awarded	0	1
Requests for Proposals Awarded	0	0
Contracts Prepared	0	0
Electronic Auction	7	0
Fixed Assets Purchases	1	0
Ruvis Imaging System		

CITY OF PEACHTREE CITY
DONATIONS RECEIVED
JULY 2013

NONE TO REPORT

	$ -
TOTAL MONTH OF JULY 2013	$ -

CITY OF PEACHTREE CITY
LITIGATION SERVICES
FISCAL YEAR 2013
PAID AS OF July 31, 2013

Litigation Services (100-1505-579130)

Vendor	Month Paid	Project	Amount
GIRMA	October 2012	EEOC Claim	$ 5,898.11
GIRMA	October 2012	EEOC Claim	49.40
GIRMA	November 2012	EEOC Claim	3,357.90
GIRMA	March 2013	EEOC Claim	1,594.20
GIRMA	March 2013	EEOC Claim	98.00
GIRMA	April 2013	EEOC Claim	343.00
GIRMA	April 2013	EEOC Claim	1,805.00
GIRMA	April 2013	EEOC Claim	73.50
GIRMA	April 2013	EEOC Claim	2,437.39
GIRMA	May 2013	EEOC Claim	172.10
GIRMA	May 2013	EEOC Claim	1,519.40
GIRMA	May 2013	EEOC Claim	49.00
GIRMA	June 2013	EEOC Claim	147.00
GIRMA	June 2013	EEOC Claim	759.50
GIRMA	June 2013	EEOC Claim	834.80
GIRMA	July 2013	EEOC Claim	1,888.10
GIRMA	July 2013	EEOC Claim	245.00
GIRMA	July 2013	EEOC Claim	4,252.06
GIRMA	July 2013	EEOC Claim	1,592.87
GIRMA	July 2013	EEOC Claim	943.17
HENDERSON & HUNDLEY	November 2012	Haddix vs. City Hall	2,445.00
HENDERSON & HUNDLEY	January 2013	Council / Haddix Case	776.60
SUMNER/MEEKER	November 2012	BCS	33.00
SUMNER/MEEKER	November 2012	EEOC Claim	1,577.84
SUMNER/MEEKER	November 2012	Claim	495.00
SUMNER/MEEKER	November 2012	LOST	561.00
SUMNER/MEEKER	November 2012	Mrosek	440.00
SUMNER/MEEKER	November 2012	EEOC Claim	957.00
SUMNER/MEEKER	November 2012	Triad	451.00
SUMNER/MEEKER	December 2012	BCS	176.00
SUMNER/MEEKER	December 2012	EEOC Claim	451.00
SUMNER/MEEKER	December 2012	EEOC Claim	1,167.51
SUMNER/MEEKER	December 2012	EEOC Claim	44.00
SUMNER/MEEKER	December 2012	LOST	2,855.15
SUMNER/MEEKER	December 2012	Mrosek	473.00
SUMNER/MEEKER	December 2012	EEOC Claim	187.00
SUMNER/MEEKER	December 2012	Triad	1,584.00
SUMNER/MEEKER	January 2013	EEOC Claim	275.00
SUMNER/MEEKER	January 2013	BSC	22.00
SUMNER/MEEKER	January 2013	EEOC Claim	1,798.65
SUMNER/MEEKER	January 2013	EEOC Claim	752.84
SUMNER/MEEKER	January 2013	LOST	2,575.51
SUMNER/MEEKER	January 2013	Mrosek	363.00
SUMNER/MEEKER	January 2013	EEOC Claim	33.00
SUMNER/MEEKER	January 2013	Triad	451.00
SUMNER/MEEKER	February 2013	EEOC Claim	676.95

Litigation Services (100-1505-579130)

Vendor	Month Paid	Project	Amount
SUMNER/MEEKER	February 2013	BSC	165.00
SUMNER/MEEKER	February 2013	EEOC Claim	2,222.00
SUMNER/MEEKER	February 2013	LOST	3,135.97
SUMNER/MEEKER	February 2013	Mrosek	517.00
SUMNER/MEEKER	February 2013	EEOC Claim	555.95
SUMNER/MEEKER	February 2013	Triad	330.00
SETTLEMENT	February 2013	EEOC Claim	50,000.00
SUMNER/MEEKER	March 2013	EEOC Claim	385.00
SUMNER/MEEKER	March 2013	EEOC Claim	44.00
SUMNER/MEEKER	March 2013	EEOC Claim	319.00
SUMNER/MEEKER	March 2013	EEOC Claim	1,232.00
SUMNER/MEEKER	March 2013	LOST	1,881.00
SUMNER/MEEKER	March 2013	Mrosek	220.00
SUMNER/MEEKER	March 2013	EEOC Claim	2,090.67
SUMNER/MEEKER	March 2013	Triad	187.00
SUMNER/MEEKER	March 2013	Vanguard	588.12
SUMNER/MEEKER	April 2013	EEOC Claim	121.00
SUMNER/MEEKER	April 2013	EEOC Claim	244.33
SUMNER/MEEKER	April 2013	EEOC Claim	220.00
SUMNER/MEEKER	April 2013	EEOC Claim	88.00
SUMNER/MEEKER	April 2013	LOST	1,011.84
SUMNER/MEEKER	April 2013	Mrosek	1,248.95
SUMNER/MEEKER	April 2013	EEOC Claim	143.00
SUMNER/MEEKER	April 2013	Presidio	462.00
SUMNER/MEEKER	April 2013	EEOC Claim	44.00
SUMNER/MEEKER	April 2013	Triad	808.95
SUMNER/MEEKER	April 2013	Vanguard	814.00
SUMNER/MEEKER	May 2013	EEOC Claim	2,013.00
SUMNER/MEEKER	May 2013	EEOC Claim	759.00
SUMNER/MEEKER	May 2013	EEOC Claim	3,052.95
SUMNER/MEEKER	May 2013	Mrosek	933.94
SUMNER/MEEKER	May 2013	Pathway	198.00
SUMNER/MEEKER	May 2013	Presidio	847.00
SUMNER/MEEKER	May 2013	Triad	869.00
SUMNER/MEEKER	June 2013	EEOC Claim	1,069.33
SUMNER/MEEKER	June 2013	BCS	33.00
SUMNER/MEEKER	June 2013	EEOC Claim	1,496.00
SUMNER/MEEKER	June 2013	EEOC Claim	4,422.00
SUMNER/MEEKER	June 2013	Mrosek	1,793.00
SUMNER/MEEKER	June 2013	Pathway	154.00
SUMNER/MEEKER	June 2013	Triad	308.00
SUMNER/MEEKER	July 2013	EEOC Claim	651.33
SUMNER/MEEKER	July 2013	BCS	198.00
SUMNER/MEEKER	July 2013	EEOC Claim	66.00
SUMNER/MEEKER	July 2013	EEOC Claim	187.00
SUMNER/MEEKER	July 2013	EEOC Claim	1,551.00
SUMNER/MEEKER	July 2013	Mrosek	1,419.00
Total Litigation Services to Date			$ 140,780.88

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO:	**Mayor and City Council**
VIA:	**City Manager**
FROM:	**City Engineer**
DATE:	**August 12, 2013**
SUBJECT:	**Stormwater and Irrigation Maintenance Agreement - RaceTrac** **August 15, 2013 *City Council Meeting***

Recommendation:

Staff recommends that City Council authorize the Mayor to sign the attached maintenance agreement.

Discussion:

City ordinance requires that any new stormwater facility constructed within the City of Peachtree City must have a maintenance agreement on file. The attached agreement fulfills this requirement and has been reviewed by the City Attorney.

Budget Impact:

There are no budget impacts with this agenda item

Attachment

Maintenance Agreement

STATE OF GEORGIA
COUNTY OF FAYETTE

After Recording Return to:
City Manager, City of Peachtree City
151 Willowbend Road
Peachtree City, Georgia 30269

Peachtree City STORMWATER FACILITY AND IRRIGATION SYSTEM MAINTENANCE AGREEMENT

THIS AGREEMENT, made and entered into this 18 day of February, 2013, by and between (Insert Full Name of Owner) Mountainprize, Inc. hereinafter called the "Landowner", and the City of Peachtree City, hereinafter called the City. WITNESSETH, that WHEREAS, the Landowner is the owner of certain real property described as (Tax Map/Parcel Identification Number) ______________________ as recorded by deed in the land records of Fayette County, Georgia, Deed Book 3885 Page 319, hereinafter called the "Property".

WHEREAS, the Landowner is proceeding to build on and develop the property; and WHEREAS, the Site

Plan/Subdivision Plan known as Racetrac Market #10416, (Name of Plan/Development) hereinafter called the "Plan", which is expressly made a part hereof, as approved or to be approved by the City, provides for detention of stormwater within the confines of the property; and

WHEREAS, the City and the Landowner, its successors and assigns, agree that the health, safety, and welfare of the residents of City of Peachtree City, Georgia, require that on-site stormwater management facilities be constructed and maintained on the Property; and

WHEREAS, the City requires that on-site stormwater management facilities as shown on the Plan be constructed and adequately maintained by the Landowner, its successors and assigns.

NOW, THEREFORE, in consideration of the foregoing premises, the mutual covenants contained herein, and the following terms and conditions, the parties hereto agree as follows:

1. The on-site stormwater management facilities shall be constructed by the Landowner, its successors and assigns, at the time of its development of the Property, in accordance with the plans and specifications identified in the Plan dated 10/12/11 Rev. 11-14-12, titled Racetrac Market #10416 Grading Plan - P2, on file in the office of the City Engineer and incorporated herein by express reference.

2. The Landowner, its successors and assigns, shall adequately maintain the stormwater management facilities it constructs for the Property as well as the "Irrigation System" (as hereinafter defined). This includes all pipes, channels or other conveyances built to convey its stormwater to the facility, as well as all structures, improvements, and vegetation it installs to control the quantity and quality of the stormwater, and an irrigation system it installs within the Line Creek Drive and/or Floy Farr Parkway rights-of-way to serve Landowner's landscaping (the "Irrigation System"). Adequate maintenance is herein defined as good working condition so that these facilities are performing their design functions. The Stormwater Structural Control Maintenance Checklists found in the latest edition of the *Georgia Stormwater Management Manual* are to be used to establish what good working condition is acceptable to the City.

3. The Landowner, its successors and assigns, shall inspect its stormwater management facility and submit an inspection report annually. The inspection shall be performed by a registered professional engineer with experience in stormwater facility design, construction, and maintenance. The purpose of the inspection is to assure safe and proper functioning of the facilities. The inspection shall cover its entire facilities, berms, outlet structure, pond areas, access roads, etc. Deficiencies shall be noted in the inspection report.

4. The Landowner, its successors and assigns, hereby grants permission to the City, its authorized agents and employees, to enter upon the Property and to inspect the stormwater management facilities whenever the City deems necessary. The purpose of inspection is to follow up on reported deficiencies and/or to respond to citizen complaints. The City

shall provide the Landowner, its successors and assigns, copies of the inspection findings and a directive to commence with the repairs if necessary.

5. In the event the Landowner, its successors and assigns, fails to maintain its stormwater management facilities or the Irrigation System in good working condition acceptable to the City, the City may enter upon the Property and take whatever steps necessary to correct deficiencies identified in the inspection report and to charge the reasonable costs of such repairs to the Landowner, its successors and assigns. Prior to the City correcting such facilities, the Landowner shall be given notice of the deficiencies identified in the inspection report so as to take the necessary corrective action. Such corrective action shall be completed within thirty (30) days of the Landowner's receipt of such notice. In the event that the Landowner cannot complete such remedial action within this time period, the Landowner shall provide a schedule for completion, which schedule must be approved by the City. This provision shall not be construed to allow the City to erect any structure of permanent nature on the land of the Landowner outside of the easement for the stormwater management facilities. It is expressly understood and agreed that the City is under no obligation to routinely maintain or repair said facilities, and in no event shall this Agreement be construed to impose any such obligation on the City.

6. The Landowner, its successors and assigns, will perform the work necessary to keep these facilities in good working order as appropriate. In the event a maintenance schedule for the stormwater management facilities (including sediment removal) is outlined on the approved plans, the schedule will be followed.

7. In the event the City pursuant to this Agreement, performs work of any nature or expends any funds in performance of said work for labor, use of equipment, supplies, materials, and the like, the Landowner, its successors and assigns, shall reimburse the City upon demand, within thirty (30) days of receipt thereof for all actual, reasonable costs incurred by the City hereunder.

8. This Agreement imposes no liability of any kind whatsoever on the City, and the Landowner agrees to hold the City harmless from any liability (except to the extent resulting from the sole negligence of the City) in the event the stormwater management facilities fail to operate properly.

9. This Agreement shall be recorded among the land records of Fayette County, Georgia, and shall constitute a covenant running with the land, and shall be binding on the Landowner, its administrators, executors, assigns, heirs and any other successors in interests.

WITNESS the following signatures and seals:

(Two signatures or one signature and company seal)

Mountainprize, Inc.

Company/Corporation/Partnership Name (Seal)

By: ______________________

Billy Milam, COO

(Type Name and Title)

____

(Type Name and Title)

Cindy Efert

Witness

The foregoing Agreement was acknowledged before me this 18 day of February, 2013, by Bill Milam, COO.

____

NOTARY PUBLIC

My Commission Expires: 11/24/2013

COUNTY OF Fayette, GEORGIA

TAYLOR BELSHAUSE
NOTARY PUBLIC
FAYETTE COUNTY, GEORGIA
MY COMMISSION EXPIRES 11/24/2013

____

Mayor of Peachtree City

____

Witness

The foregoing Agreement was acknowledged before me this ____ day of ____________, 20___, by ______________________.

____

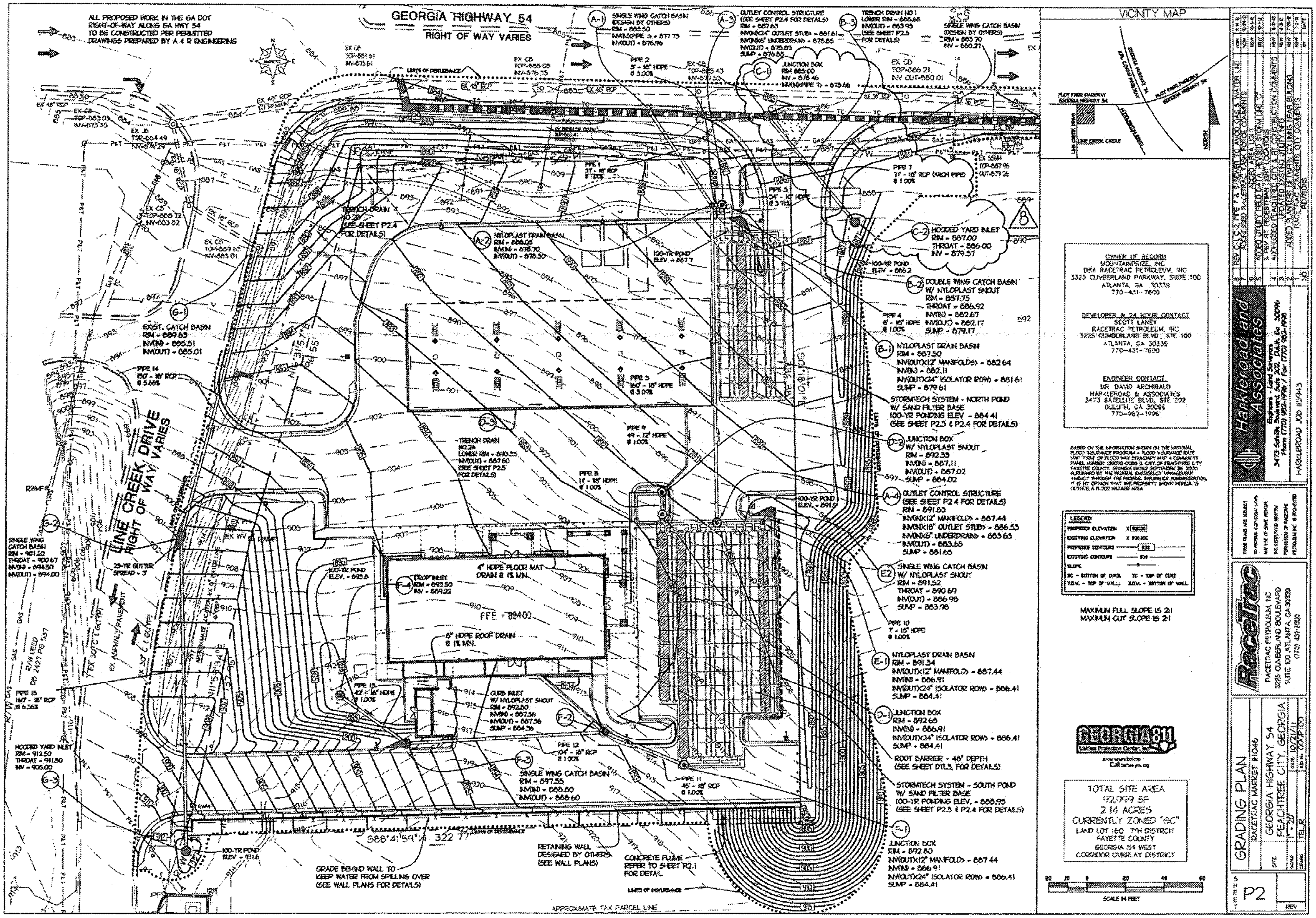
NOTARY PUBLIC

My Commission Expires: ___________

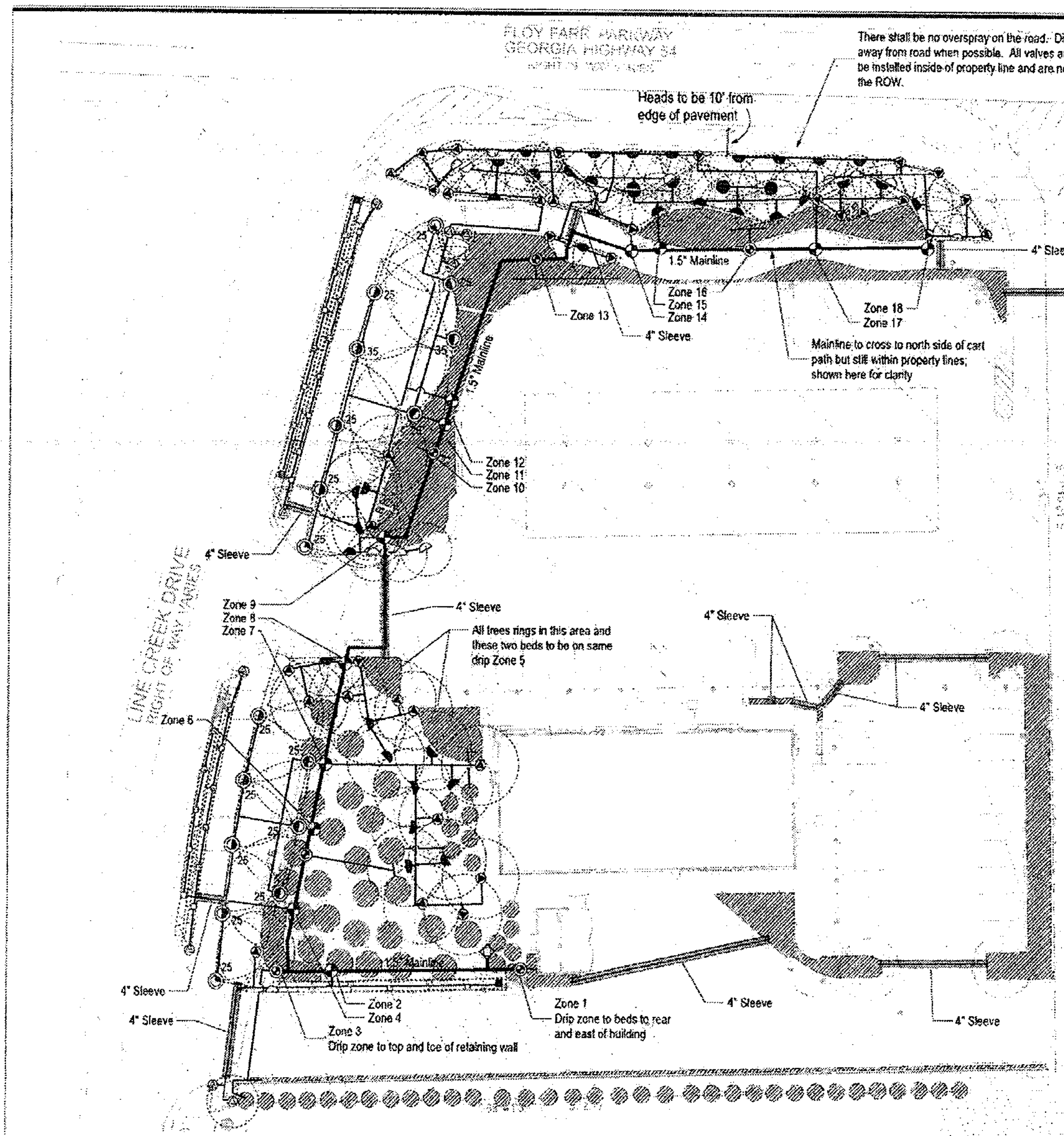
Approved as to Form:

____

City Attorney **Date**



GEORGIA HIGHWAY 54
RIGHT OF WAY VARIES
ALL PROPOSED WORK IN THE GA DOT RIGHT-OF-WAY ALONG GA HWY 54 TO BE CONSTRUCTED PER PERMITTED DRAWINGS PREPARED BY A & R ENGINEERING
LINE CREEK DRIVE
RIGHT OF WAY VARIES
VICINITY MAP
NORTH
OWNER OF RECORD
MOUNTAINSIZE, INC
DBA RACETRAC PETROLEUM, INC
3225 CUMBERLAND PARKWAY, SUITE 100
ATLANTA, GA 30339
770-431-7600
DEVELOPER & 24 HOUR CONTACT
SCOTT LANEY
RACETRAC PETROLEUM, INC
3225 CUMBERLAND BLVD, STE 100
770-431-7600
ENGINEER CONTACT
MR. DAVID ARCHIBALD
HARKLEROAD & ASSOCIATES
3473 SATELLITE BLVD, STE 202
DULUTH, GA 30096
770-962-1996
LEGEND
MAXIMUM FILL SLOPE IS 2:1
MAXIMUM CUT SLOPE IS 2:1
GEORGIA 811
TOTAL SITE AREA
92,999 SF
2.14 ACRES
CURRENTLY ZONED "GC"
LAND LOT 160 7TH DISTRICT
FAYETTE COUNTY
GEORGIA 54 WEST
CORRIDOR OVERLAY DISTRICT
SCALE IN FEET
FFE = 884.02
STORMTECH SYSTEM - NORTH POND W/ SAND FILTER BASE
STORMTECH SYSTEM - SOUTH POND W/ SAND FILTER BASE
RETAINING WALL DESIGNED BY OTHERS (SEE WALL PLANS)
GRADE BEHIND WALL TO KEEP WATER FROM SPILLING OVER (SEE WALL PLANS FOR DETAILS)
CONCRETE FLUME REFER TO SHEET P2.1 FOR DETAIL
ROOT BARRIER - 48" DEPTH (SEE SHEET DTL5 FOR DETAILS)
APPROXIMATE TAX PARCEL LINE
Harkleroad and Associates
RaceTrac
GRADING PLAN
RACETRAC MARKET #1046
GEORGIA HIGHWAY 54
PEACHTREE CITY, GEORGIA
P2



Irrigation Contractor to perform a walk-thru inspection with the Store Operator of the functioning system prior to opening but no later than one week after opening.

Irrigation contractor shall provide an as built drawing to the landscape architect.

IRRIGATION ZONES

1.	DRIP	7.	18.47 GPM	13.	DRIP
2.	12.13 GPM	8.	16.65 GPM	14.	19.83 GPM
3.	DRIP	9.	23.47 GPM	15.	20.35 GPM
4.	14.81 GPM	10.	DRIP	16.	DRIP
5.	DRIP	11.	15.98 GPM	17.	20.34 GPM
6.	14.84 GPM	12.	21.23 GPM	18.	21.05 GPM

GDOT SPECIFIC NOTES:

1) IRRIGATION IS PROPOSED WITHIN THE GDOT RIGHT-OF-WAY. THE GDOT REQUIRES IRRIGATION CONTROLLERS TO BE LOCKED OR LOCATED OUTSIDE THE RIGHT-OF-WAY.
2) INCLUDE TRACER WIRES ON ALL MAINLINE AND LATERAL PIPES.
3) SHUT-OFF VALVE WILL BE LOCATED ON MAINLINE FOR EMERGENCY PURPOSES.
4) ALL IRRIGATION HEADS TO BE LOCATED AT LEAST 10' FROM THE EDGE OF GDOT PAVEMENT.

1. Irrigation Contractor to locate and protect all underground utilities prior to digging.
2. All valves to be located in valve box, with cover at grade. Locate box in grass area when possible.
3. Automatic controller to be mounted in utility room or as determined by the Project Manager, see Architectural Plans.
4. [illegible]
5. [illegible]
6. [illegible]
7. [illegible]
8. [illegible]
9. [illegible]
10. [illegible]
11. [illegible]
12. [illegible]
13. [illegible]
14. [illegible]
15. [illegible]
16. [illegible]
17. [illegible]
18. [illegible]
19. [illegible]
20. [illegible]
21. [illegible]
22. [illegible]

IRRIGATION LEGEND

POINT OF CONNECTION TO STUB-OUT		STUB-OUT PROVIDED BY THE GENERAL CONTRACTOR
1" MANUAL SHUTOFF VALVE		(1 REQUIRED)
RPZ BACKFLOW PREVENTOR		AS REQUIRED BY CITY
1" PRESSURE REGULATOR		AS REQUIRED
1" ELECTRICAL MASTER VALVE		(1 REQUIRED)
LANDSCAPE DRIPLINE		RAINBIRD XF SERIES DRIPLINE
SIDE STRIP SPRAY HEAD		[illegible]
END STRIP SPRAY HEAD		[illegible]
360 SPRAY HEAD - 10' RADIUS		[illegible]
180 SPRAY HEAD - 10' RADIUS		[illegible]
90 SPRAY HEAD - 10' RADIUS		[illegible]
VARIABLE SPRAY HEAD		[illegible]
VARIABLE SPRAY HEAD		[illegible]
360 SPRAY HEAD - 15' RADIUS		[illegible]
270 SPRAY HEAD - 15' RADIUS		[illegible]
180 SPRAY HEAD - 15' RADIUS		[illegible]
90 SPRAY HEAD - 12' RADIUS		[illegible]
[illegible]		[illegible]
[illegible]		[illegible]
[illegible]		[illegible]
1" ELECTRIC VALVE		[illegible]
1" DRIP CONTROL ZONE VALVE		[illegible]
AUTOMATIC CONTROLLER		[illegible]
WEATHER SENSOR		[illegible]
CLASS 200 PVC IRRIGATION PIPE AND FITTINGS		[illegible]
4" - 6" SCH 40 PVC SLEEVE UNDER PAVEMENT		[illegible]

manley landdesign
landscape architecture
51 old canton street
alpharetta, ga 30009
ph: 770-442-8171
fx: 770-442-1123

RaceTrac
RACETRAC PETROLEUM, INC.
3225 CUMBERLAND BLVD.
ATLANTA, GEORGIA 30339
(770) 431-7600

Peachtree City RaceTrac

Line Creek Drive and
Floy Farr Pkwy (Ga Hwy 54)
Peachtree City, GA

date:	[illegible]
scale:	[illegible]
drawn by:	[illegible]
checked by:	[illegible]
job number:	[illegible]

issued

1. [illegible] Complete Irrigation

sheet title

Irrigation Plan

sheet number

L-2.1

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor & Council Members**

VIA: **City Manager**

FROM: **Public Information Officer/City Clerk**

DATE: **August 14, 2013**

SUBJECT: **Consider Resolution Calling for Special Election**
August 15, 2013, City Council Meeting

<u>Recommendation</u>:

That Council adopt the attached resolution calling for a special election and establishing qualifying dates to fill the vacancy for City Council Post 2.

<u>Discussion</u>:

Council Member George Dienhart has submitted his official notice of resignation, to be effective on August 30 or upon his qualification to run for Mayor in the election this November (emailed copy attached, signed copy to be provided at the meeting).

Per City Code and State Law, a vacancy of more than 12 months requires a Special Election to fill the remaining term, and Special Elections must be held concurrently with standard election and primary dates.

The attached resolution calls for the special election on November 5 in conjunction with the General Election. Qualifying of candidates will be held in conjunction with qualifying for Mayor and Council Posts 3 & 4 during the week of August 26 – 30.

<u>Budget Impact</u>:

This item should not increase the amount for the 2013 election that is included in the FY 2014 Budget.

Betsy Tyler

Subject: FW: Letter

From: George Dienhart [mailto:george.dienhart@gmail.com]
Sent: Wednesday, August 14, 2013 3:51 PM
To: Betsy Tyler
Cc: George Dienhart; James Pennington; Ted Meeker (tmeeker@numail.org); Pamela Dufresne
Subject: Re: Letter

August 14, 2013

Mayor and City Council of Peachtree City:

This memo shall serve as official notice of my resignation from City Council Post 2, effective August 30, 2013, or upon my earlier qualification to run for the office of Mayor in the 2013 Municipal Election.

Sincerely,

George Dienhart
City Council Post 2

____
Notary

Betsy Tyler
Public Information Officer/City Clerk
City of Peachtree City
151 Willowbend Road
Peachtree City, GA 30269
770-487-7657

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RESOLUTION ESTABLISHING DATE FOR A SPECIAL ELECTION FOR THE PURPOSE OF ELECTING A COUNCIL MEMBER FOR POST 2; ESTABLISHING FEES AND DATE FOR QUALIFYING OF CANDIDATES; ESTABLISHING DATES FOR VOTER REGISTRATION; AND FOR OTHER PURPOSES

WHEREAS: A special election shall be conducted in conjunction with the general election on November 5, 2013, for the purpose of electing a council member for Post 2 due to the vacancy created when the council member qualified to run for Mayor; and,

WHEREAS: The candidate elected in said election shall serve the remainder of the term for Post 2, which ends December 31, 2015; and,

WHEREAS: Persons eligible to become candidates for said election shall be at least 21 years of age and be a qualified elector of the City who shall have continuously resided and maintained his or her domicile in Peachtree City for at least six months immediately preceding the election; and,

WHEREAS: Candidates for said election shall qualify with the City Clerk in City Hall. Qualifying shall open at 8:30 a.m. on the 26th day of August, 2013, and shall close at 4:30 p.m. on the 30th day of August, 2013; and,

WHEREAS: Voter Registration for said election shall close at 5 p.m. on the 7th day of October 2013; and,

WHEREAS: The date for a run-off election, if required, shall be December 3, 2013; and

WHEREAS: The City Council does hereby declare that the qualifying fee for Council Post 2 shall be $180.00.

NOW, THEREFORE BE IT RESOLVED by the Mayor and City Council of Peachtree City that the special election is hereby authorized pursuant to the rules and regulations set out in this Resolution and pursuant to the Georgia Municipal Election Code as amended.

FURTHER, the Superintendent of Elections and Absentee Ballot Clerk shall be the Fayette County Board of Elections, who is hereby authorized to provide an appropriate number of poll workers to conduct said election. Polling places within Peachtree City shall be open from 7:00 a.m. to 7:00 p.m. on the day of the general election and on the day of the run-off election, if required, and advance voting locations shall be established in accordance with State law.

Adopted this ________ day of ______________________ 2013.

____
Don Haddix, Mayor

____
Eric Imker, Councilmember

____
Kim Learnard, Councilmember

____
Vanessa Fleisch, Councilmember

______________________________Attest
Betsy Tyler, City Clerk

City Council of Peachtree City
REVISED AGENDA
August 15, 2013
7:00 p.m.

I. **Call to Order**

II. **Pledge of Allegiance**

III. **Announcements, Awards, Special Recognition**
Mitch Harbeson, Drop Dead Diva

IV. **Ten-Minute Talk – Parrish Underwood, Executive Director – Fayette Family YMCA**

V. **Public Comment**

VI. **Agenda Changes**

VII. **Minutes**
August 1, 2013, Regular Meeting Minutes

VIII. **Monthly Reports**
Admin Svcs, Building, and Finance reports not ready by deadline for packet

IX. **Consent Agenda**
1. **Consider Surplus of Vehicles and Lease of Vehicle to KPTCB**
2. **Consider Elimination/Replacement of One Position in Public Works**
3. **Consider Revision to Fayette County's Hazard Mitigation Plan**
4. **Consider MOA with West Georgia Technical College**
5. **Consider Ratification of Hotel/Motel Tax Distribution Agreement with CVB**
6. ~~**Consider Amended Agreement with CVB Director Nancy Price**~~
7. **Consider Stormwater & Irrigation Maintenance Agreement – RaceTrac**
8. ~~**Consider Job Creation Grant Application**~~

X. **Old Agenda Items**

XI. **New Agenda Items**

08-13-01	**Consider Adoption of FY 2014 Budget Resolutions**
08-13-02	**Consider Adoption of 2013 Millage Rate**
08-13-03	**Consider Approval of FY 2014 Keep Peachtree City Beautiful Budget**
08-13-04	**Consider Resolution Calling for Special Election**

XII. **Council/Staff Topics**
Hot Topics Update
Comparison of Funding Options for Road & Cart Path Maintenance
Added by Council Member Imker

XIII. **Executive Session**

This agenda is subject to change at any time up to 24-hours prior to the scheduled meeting

Revised 8/14`/13

City Council of Peachtree City
Meeting Minutes
August 1, 2013
7:00 p.m.

The Mayor and City Council of the City of Peachtree City met in regular session on Thursday, August 1, 2013. Mayor Haddix called the meeting to order at 7:00 p.m. Other Council Members in attendance: George Dienhart, Vanessa Fleisch, Eric Imker, and Kim Learnard.

Announcements, Awards, Special Recognition

Proclamation – 31 Days of Geocaching in Peachtree City

Mayor Haddix proclaimed August as "31 Days of Geocaching in Peachtree City." Rod Davis and several local geocachers accepted the proclamation.

Minutes

July 18, 2013, Regular Meeting Minutes

Fleisch moved to approve the July 18, 2013, regular meeting minutes as written. Learnard seconded. Motion carried unanimously.

Consent Agenda

1. **Consider Alcohol License – NEW – Los Mariachis, 2282 SR 54 West**
2. **Consider GEMA Grant for Community Emergency Response Team (CERT)**
3. **Consider Acceptance of Seized Vehicle for Police Fleet**
4. **Consider Acceptance of Donation of Generac GP 5500 Generator**
5. **Consider Surplus of Fire Department Accessories**

Fleisch moved to approve Consent Agenda items 1 – 5. Learnard seconded. Motion carried unanimously.

Learnard thanked Bryan Hill, a reserve officer with the City's Police Department, for donating the generator.

Old Agenda Items

07-13-02 Public Hearing – Consider Variance from Rear Building Setback, 123 Crown Court

Planning & Zoning Administrator David Rast addressed Council, noting the 0.21-acre lot at 123 Crown Court was located in the Cardiff Park subdivision, which was zoned Limited Use Residential 7 (LUR-7). The existing deck encroached 10 feet into the 20-foot rear building setback. The applicant, Joanne Matlaga, desired to replace the planking on the deck, leaving the infrastructure there, and then construct a roof over the deck. The back of the home faced the south, and there was a tremendous amount of sunlight. The lot backed up to City-owned greenbelt and the Oglethorpe Power easement.

Rast continued that, after the homes in Cardiff Park were built, it was discovered that the builder had built homes right on the 20-foot building setback. The builder applied for variances to allow the existing decks, and Council at that time chose to modify the zoning to allow the decks within the 20-foot building setback. One of the conditions of the zoning modification was that owners would be required to get a variance if they wanted a roof over their deck.

Rast reiterated that the applicant planned to replace the planking on the existing deck and build a shed roof over the deck to protect it from the afternoon sun. Staff recommended approval with two conditions:

1. *The variance shall be granted specifically for a roofed structure over the newly constructed deck, which shall extend no more that 10 feet into the rear building setback. There shall be no other encroachments permitted without first securing additional variances.*
2. *Following completion of construction and prior to issuance of the Certificate of Occupancy, the Applicant shall provide a revised Foundation Survey to the Building Official identifying the location of the new construction. The purpose of this survey will be to ensure the new construction does not encroach any further into the rear building setback than permitted by this ordinance.*

Haddix opened the public hearing.

Joanne Matlaga, the applicant, addressed Council, saying the same foundation for the deck would be used. She planned to only replace the decking and boards, and then add the shed roof, which would be a big improvement and would increase the value of her home. She continued that most of the homes that were located on the golf cart path had roofs over the decks, and they looked nice.

Steve Maxwell, the contractor, said there was currently a lattice-style roof, and the only thing they were asking was to add the shed-type roof. The size of the deck would not be increased.

There were no other comments. The public hearing closed.

Learnard said Council tried to find in favor of a homeowner trying to improve their home. The meeting packet included two letters of support from neighbors. Haddix added the Cardiff Park homeowners association (HOA) had also signed off on the variance application.

Imker asked Rast to read the staff conditions. Rast read the conditions, noting that the second condition could be removed since no support posts or framing would be replaced, just the decking material and the railing, which meant the new deck would not extend any further into the building setback. The City already had the survey showing where the existing deck was located. Imker asked if they would be allowed to cantilever out an additional five feet into the setback. Rast said that could not be done. Imker said he had no problem striking the second condition since it would save the homeowner some money.

Learnard asked Rast about the modification to the zoning, asking if that applied to the rest of the City. Rast said it only pertained to the LUR-7 zoning, which was specific to Cardiff Park. There were 38 lots in the subdivision, and the modification only applied to Lots six through 23.

Imker moved to approve the variance request to the rear setback for 123 Crown Court with staff condition 1. Dienhart seconded. Motion carried unanimously.

07-13-03 Public Hearing – Consider Variance from Parking Ordinance, 991 Peachtree Parkway North

Rast reported that Chase Bank had acquired the former Kentucky Fried Chicken/Pizza Hut property at Kedron Village Shopping Center (Peachtree Parkway/Georgian Park), which had been built in 2001. The restaurant closed after a few years and had been vacant since. The applicant planned to demolish the existing building and parking area and redevelop the tract with a freestanding branch bank building and freestanding drive-through. Since the initial development had been approved, the City had amended the Parking and Landscape

Ordinance [Section 1109(j)], which identified minimum parking standards and established a maximum number of spaces. This was the first variance request from the ordinance.

Rast continued that the parking ordinance currently allowed 18 parking spaces for the 3,400-square foot building that would include branch banking and a mortgage and loan operation. Due to those activities, the applicant had requested 30 parking spaces to accommodate staff and those who would be coming to the building to conduct business. He said the restaurant had been 3,100 square feet and had 32 parking spaces, which complied with the ordinance at that time. Compared to what the applicant proposed, Rast said it was a wash as far as the total impervious area.

Rast said the Planning Commission had reviewed the conceptual site plan and approved it, pending approval of the variance by Council.

Rast continued that the site was in a state of disrepair, and there had been Code Enforcement issues. There had also been some dumping on the site. The landscaping had grown, and the site was hidden. The applicants were planning to build a freestanding building on the building line looking over Peachtree Parkway, and they would leave all the trees in good shape on the site. Staff recommended approval with three conditions:

1. *The variance shall be granted specifically to permit a total of 30 parking spaces on the subject tract.*
2. *The landscape plan for the subject tract shall reflect the additional planting requirements identified within Section 1109(j) of the Vegetation Protection and Landscape Requirements ordinance.*
3. *The Applicant shall maintain said landscaping and the right-of-way of Peachtree Parkway and Georgian Park adjoining the subject tract as part of the overall maintenance of the property.*

Haddix opened the public hearing.

Steve Fisher, representative for the applicant, Chase Bank, said his company felt what was presented to Council was an upgrade to what was currently on the property, adding the bank was looking forward to being back in the City again.

No one else spoke for or against the variance. The public hearing closed.

Fleisch said the plan looked very good, asking if there was a change to the current entrance. Rast said the entrance was the only thing that would remain. All of the existing curbs and gutters would be removed. Staff was also looking at the site to see if it would fit into the overall stormwater plan.

Haddix said in-ground water detention had been discussed.

Imker said the sign in the drawing looked rather large, saying he wanted to ensure it did not exceed the limits set in the sign ordinance.

Learnard asked Rast to explain the 125% maximum parking requirement again. Rast said that, prior to the modifications, the parking ordinance did not define the maximum number of parking spaces. Routinely, the number of parking spaces had been based on the square footage. Staff had identified specific uses and what the parking should be, and that had been incorporated into the parking ordinance. When a developer needed more parking than the minimum requirements, it fell under the landscape ordinance, which allowed the City to tie landscaping and additional plant material to the additional parking on a property. The parking ordinance allowed owners to exceed the minimum number of spaces, which would be 14 for a bank, by 125%, which would be 18. Based on the operations at bank, there would be eight to 12 staff members on site at any one time, so a variance application was submitted. Learnard asked if the applicant could exceed the 30 spaces by 25%. Rast said they could not, as the variance would be limited to 30 total spaces.

Haddix said he had no objections.

Imker moved to approve the variance to the parking ordinance at 991 Peachtree Parkway North, with three conditions addressed by staff. Learnard seconded. Motion carried unanimously.

07-13-04 Consider Rezoning – GC to LUC, Wisdom Pointe Retail Center, Wisdom Road/SR 74

Haddix noted the rezoning application had been withdrawn. The Planning Commission had recommended denial of the application for a list of reasons. He continued that the property owner only did hotels, and the owner wanted to get away from all the issues and problems with the zoning. The applicant would be back, but Haddix said he had no idea when or what would be presented.

<u>Council/Staff Topics</u>

Hot Topics

Pennington reported that City Attorney Ted Meeker had been elected president of the Georgia Municipal Attorneys Association, which meant Meeker now sat on the Board of Directors for the Georgia Municipal Association (GMA).

Imker introduced a subject for the August 15 Council meeting. He wanted to discuss the options for funding street and cart path maintenance in the City. He said it was a multi-million dollar decision that needed to be made for the future, and he wanted to give people a chance to look over the options. Imker provided a spreadsheet and said it had significant information on the spreadsheet (a copy of the spreadsheet is included in the meeting file). The options for discussion on August 15 would include the proposed 2013 Special Purpose Local Option Sales Tax (SPLOST), a 2014 General Obligation (GO)Bond, a millage rate increase, use of the City's General Fund Reserves, reduction in other City services, future Tax Digest increase, and other/combination of other options.

Haddix agreed, adding that laying out the alternatives was productive.

<u>Executive Session</u>

Learnard moved to convene in executive session for threatened or pending litigation at 7:36 p.m. Dienhart seconded. Motion carried unanimously.

Imker moved to reconvene in regular session at 8:05 p.m. Dienhart seconded. Motion carried unanimously.

Learnard moved to authorize the City Attorney and Doug Duerr to resolve the Ficalore case as discussed in executive session. Fleisch seconded. Motion carried unanimously.

2013 City Event Calendar

July	August	September
	8/15 – City Council Meeting, 7 pm 8/23 – Huey Lewis and the News @ The Fred 8/26, 8:30 am – 8/30, 4:30 pm – Qualifying for Municipal Election, City Hall	9/2 – Labor Day, City Offices Closed 9/3 – Council Workshop (Tentative), 6:30 pm 9/5 – City Council Meeting, 7 pm 9/13 – Hotel California, The Original Eagles Tribute Band @ The Fred 9/19 – City Council Meeting, 7 pm **9/21 & 22 – Shakerag Arts & Crafts Festival** **9/27 – Departure: Journey tribute band @ The Fred** **9/28 – International Festival and Dragon Boat Races**

October	November	December
10/1 – Council Workshop (Tentative), 6:30 pm 10/3 – City Council Meeting, 7 pm 10/8 – Rotary Candidate Forum, 7 pm @ The Wyndham 10/12 & 13 – Great Georgia Airshow, 10 am 10/17 – City Council Meeting, 7 pm	11/5 – Election Day, 7 am – 7 pm 11/5 – Council Workshop (Tentative), 6:30 pm 11/7 – City Council Meeting, 7 pm 11/21 – City Council Meeting, 7 pm 11/28 & 29 – Thanksgiving Holiday, City Offices Closed	12/3 – Run-off Election if needed 12/3 – Council Workshop (Tentative), 6:30 pm 1/25 – City Council Meeting, 7 pm 12/19 – City Council Meeting, 7 pm 12/24 &-25 – Christmas Holiday, City Offices Closed

2014

January	February	March
1/2 – City Council Meeting, 7 pm 1/6 – Council Workshop (Tentative), 6:30 pm 1/16 - City Council Meeting, 7 pm	2/4 – Council Workshop (Tentative), 6:30 pm 2/6 – City Council Meeting, 7 pm 2/20 – City Council Meeting, 7 pm	3/4 – Council Workshop (Tentative), 6:30 pm 3/6 – City Council Meeting, 7 pm 3/20 – City Council Meeting, 7 pm

*Note: Items in **BOLD** are new additions*

Updated 8/8/2013

FY2013 MONTHLY REPORT
LIBRARY

ACTIVITY DESCRIPTION	UNIT	October	November	December	January	February	March	April	May	June	July	August	September	FY2013 YEAR-TO-DATE	FY2012 YEAR-TO-DATE
Items - Acquired	Num.	520	693	366	370	289	339	476	282	419				3,754	4,032
Items - Circulated	Num.	37,687	34,388	29,493	35,752	33,486	33,648	34,216	35,590	41,639				315,899	337,819
Items - Loaned to Other Libraries	Num.	1,278	1,134	1,080	1,234	1,205	1,066	1,113	1,043	1,215				10,368	10,880
Items - Borrowed From Other Libraries	Num.	2,331	1,871	1,584	2,469	1,973	2,217	1,857	1,856	1,906				18,064	18,685
Class Visits	Num.	3	2	0	2	0	3	2	2	1				15	20
Group Meetings	Num.	46	34	18	25	28	27	32	19	21				250	253
Monthly Traffic	Num.	29,411	19,097	18,658	18,322	20,453	25,200	19,878	19,468	23,657				194,144	196,802
Children's Programs	Num.	22	18	9	17	22	18	11	19	37				173	187
Number of Participants	Num.	983	368	216	385	652	511	350	451	2,021				5,937	6,595
Adult Programs	Num.	4	5	2	3	3	4	4	3	4				32	27
Number of Participants	Num.	90	43	68	34	120	334	102	215	190				1,196	735
Revenue from Overdues	Dls.	4,670	4,139	3,839	5,119	5,038	3,953	5,379	5,552	5,298				42,987	34,726
Revenue from Copies	Dls.	409	651	431	585	714	553	509	527	413				4,792	5,418
Reference Assistance	Num.	853	1,515	1,128	1,443	1,280	1,163	1,336	1,286	1,288				11,292	13,472
Internet Usage	Num.	2,585	2,208	1,873	2,056	1,867	1,647	1,769	1,607	1,650				17,262	22,419
Volunteers	Num.	42	39	35	36	42	38	34	35	24				325	301
Number of Hours Worked	Num.	341	272	195	295	319	378	361	290	283				2,734	2,504
eBook/Audio Downloads	Num.	923	774	928	1,000	878	659	1,101	1,232	1,273				8,768	8,169

High attendance at summer library programs.
Staff will be utilizing online training resources through GLEAN, provided by Georgia Public Library Service.
The Library's OverDrive Advantage account is paying off. Ebook downloads continue to rise.
Reference staff will be preparing an information sheet for patrons requesting help with ACA Open Enrollment which begins Oct. 1.

FY2013 MONTHLY REPORT
LIBRARY

ACTIVITY DESCRIPTION	UNIT	October	November	December	January	February	March	April	May	June	July	August	September	FY2013 YEAR-TO-DATE	FY2012 YEAR-TO-DATE
Items - Acquired	Num.	520	693	366	370	289	339	476	282	419	248			4,002	4,374
Items - Circulated	Num.	37,687	34,388	29,493	35,752	33,486	33,648	34,216	35,590	41,639	42,040			357,939	382,569
Items - Loaned to Other Libraries	Num.	1,278	1,134	1,080	1,234	1,205	1,066	1,113	1,043	1,215	1,281			11,649	12,261
Items - Borrowed From Other Libraries	Num.	2,331	1,871	1,584	2,469	1,973	2,217	1,857	1,856	1,906	2,189			20,253	21,010
Class Visits	Num.	3	2	0	2	0	3	2	2	1	0			15	20
Group Meetings	Num.	46	34	18	25	28	27	32	19	21	33			283	277
Monthly Traffic	Num.	29,411	19,097	18,658	18,322	20,453	25,200	19,878	19,468	23,657	24,687			218,831	228,944
Children's Programs	Num.	22	18	9	17	22	18	11	19	37	25			198	211
Number of Participants	Num.	983	368	216	385	652	511	350	451	2,021	1,291			7,228	7,406
Adult Programs	Num.	4	5	2	3	3	4	4	3	4	7			39	32
Number of Participants	Num.	90	43	68	34	120	334	102	215	190	113			1,309	875
Revenue from Overdues	Dls.	4,670	4,139	3,839	5,119	5,038	3,953	5,379	5,552	5,298	6,375			49,362	40,087
Revenue from Copies	Dls.	409	651	431	585	714	553	509	527	413	525			5,317	5,962
Reference Assistance	Num.	853	1,515	1,128	1,443	1,280	1,163	1,336	1,286	1,288	1,165			12,457	15,227
Internet Usage	Num.	2,585	2,208	1,873	2,056	1,867	1,647	1,769	1,607	1,650	1,895			19,157	24,677
Volunteers	Num.	42	39	35	36	42	38	34	35	24	26			351	340
Number of Hours Worked	Num.	341	272	195	295	319	378	361	290	283	390			3,124	2,816
eBook/Audio Downloads	Num.	923	774	928	1,000	878	659	1,101	1,232	1,273	1,509			10,277	9,180

State MRR grant money has been received at regional headquarters in Griffin. City will receive reimbursement check for $100,000 in 7-10 days.
Ebook downloads are at an all-time high, thanks to "Advantage" ebook purchasing program. Residents now have greater access to popular titles.
We will receive new computer equipment through state technology grant this year. Allocation will be based on population and usage.
We are looking into applying for another state MRR grant in FY15 to repair gravel parking on lower level.

PEACHTREE CITY POLICE DEPARTMENT
2013 MONTHLY REPORT

	JULY 2013	JUNE 2013	2013 Calendar Year to Date	2012 Calendar Year to Date
PART I CRIMES: Criminal Homicide, Forcible Rape, Robbery, Aggravated Assault, Arson, Motor Vehicle Theft, Theft, Burglary				
TOTAL PART I CRIMES	**46**	**47**	**257**	**276**
DUI ARRESTS	22	9	87	79
DRUG ARRESTS: Marijuana, Methamphetamine, Cocaine, Other (opium, heroin, etc)				
TOTAL DRUG ARRESTS:	7	7	62	59
OTHER ARRESTS				
PROPERTY CRIMES	17	16	104	144
PERSON CRIMES	15	9	64	67
TRAFFIC OFFENSES	19	28	136	127
OTHER	31	39	216	210
CALLS ANSWERED:	4,249	3,993	28,065	30,274
TRAFFIC:				
CITATIONS ISSUED	669	569	4,428	4,348
CITY ORDINANCES	68	72	294	334
WARNINGS	708	615	4,548	5,288
ACCIDENTS	88	83	618	661

CITY OF PEACHTREE CITY
RECREATION REVENUE
AS OF JULY 31, 2013
WITH COMPARISONS TO JULY 31, 2010, 2011, & 2012

RECREATION REVENUE	ACTUAL THRU JULY FY 2010	ACTUAL THRU JULY FY 2011	ACTUAL THRU JULY FY 2012	ORIGINAL BUDGET FY 2013	BUDGET ADJUSTMENTS	CURRENT BUDGET FY 2013	ACTUAL THRU JULY 2013
Program Fees - Recreation	$ 159,880	$ 168,437	$ 175,413	$ 187,533.00	$ -	$ 187,533	$ 174,058
Program Fees - Kedron	145,814	169,972	132,023	188,268	-	188,268	154,915
Program Fees - Kedron Open Gym	-	-	14,116	17,275	-	17,275	14,457
Facility Maintenance Rec.- Athletic Assoc.	-	-	13,405	93,000	-	93,000	68,545
Facility Maintenance Ked- Athletic Assoc.	-	-	-	$62,500	-	62,500	13,210
Facility Rental - Recreation	4,810	7,594	8,032	8,000	-	8,000	18,628
Facility Rental - Kedron	8,734	9,450	16,135	17,789	-	17,789	14,704
Program Fees - Pool Fees/Passes	117,793	126,511	49,912	96,042	-	96,042	79,856
Program Fees - Kedron Swim Teams	-	-	10,968	6,000	-	6,000	42,366
Program Fees - Kedron Swim Lessons	-	-	8,608	24,000	-	24,000	11,186
Program Fees - Rec Pool Revenue	11,070	6,229	18,869	12,000	-	12,000	4,568
	$ 448,101	**$ 488,193**	**$ 447,481**	**$ 712,407**	**$ -**	**$ 712,407**	**$ 596,493**

Recreation Programming Notes- We hosted a Nike basketball camp July 15th- 19th with 65 children participating. We hosted two new camps this month including Little Diggers Volleyball Camp and Playwell Lego Camp. Other camps we hosted this month were All Sports Camp, Volleyball Camp for middle school girls and Swimming and Art Camp. All programs from the Glenloch Recreation Center were transferred to Kedron to prepare for scheduled improvements to Glenloch.

Special Events Notes- The July 4th parade and fireworks were cancelled due to inclement weather and the fireworks was rescheduled for Friday, August 30th. We had Movie Night at Drake Field on the 13th and The Croods was the movie. Our attendance for the movie was well over 700 people in attendance. The Cycling Club hosted a Demo. at the Stinky Trail on Sunday, 14th.

Tournaments Notes- We had a Rugby Tournament scheduled at BSC for the 13th, but we were forced to cancel due to inclement weather. We did host a State Baseball Tournament at BSC from the 13th- 19th with 10 teams participating. This was a tournament that teams had to qualify for in order to participate. Kedron hosted a GRPA District Swim Meet with well over 500 swimmers participating. We had multiple local BMX practices and races throughout the month.

PLANNING COMMISSION ATTENDANCE RECORD

3-Year Term
Term of Appointment

July 2013
Report Date: Month Year

Name & Term Length (start/end)	Meetings Held Past 12 Months	# of Meetings Member Eligible to Attend	# Meetings Attended	# Meetings Absent	Meeting Dates Absent	Percentage Attendance
David Conner *10/07/10 - 09/30/13*	14	14	14	0		**100%**
Aaron Daily, Vice Chairman *10/10/11 - 09/30/14*	14	14	12	2	1/14/2013 6/10/2013	**86%**
Frank Destadio, Chairman *04/21/11 - 09/30/15*	14	14	14	0		**100%**
Robert Napoli *10/01/12 - 09/30/15*	14	11	10	1	2/11/2013	**91%**
Lynda Wojcik *02/23/09 - 09/30/13*	14	14	13	1	4/8/2013	**93%**

PEACHTREE CITY CONVENTION & VISITORS BUREAU ATTENDANCE RECORD

2 Year Term (unless specified below)
Term of Appointment

July-13
Report Date: Month Year

Name & Term Length (start/end)	Meetings Held Past 12 Months	# of Meetings Member Eligible to Attend	# Meetings Attended	# Meetings Absent	Meeting Dates Absent	Percentage Attendance
Kai Wolter *01/01/12 - 12/31/13*	11	11	10	1	2/20/2013	**91%**
Shayne Robinson *Until no longer Recreation & Special Events Chairperson*	11	11	11	0		**100%**
Sherri Smith Brown *02/2012 - 12/31/13*	11	11	7	4	10/17/2012 2/20/13 6/25/13 7/17/13	**64%**
Andy Dunn *1/1/2013 - 12/13/14*	11	7	7	0		**100%**
Vanessa Fleisch *1/1/13 - 12/31/13*	11	11	10	1	01/16/2013	**91%**
Joe Woods *1/1/13 - 12/31/13*	11	5	5	0		**100%**
Rick Barnes *1/1/12 - 12/31/13*	11	11	10	1	11/14/2012	**91%**
Byron Perryman *1/1/12 - 12/31/14*	11	7	5	2	1/16/2013 4/17/13	**71%**

CITY OF PEACHTREE CITY
INTEROFFICE MEMORANDUM

TO: **Mayor Haddix and Members of Council**

VIA: **James Pennington, City Manager**
Paul Salvatore, Financial Services Director P.S.
Mark Caspar, Public Works Director
Josh Doughty, Fleet Manager

FROM: **Angela Egan, Purchasing Agent**

DATE: **August 1, 2013**

SUBJECT: **Request to Surplus Vehicles and lease vehicle to KPTCB**
Council Meeting: August 15, 2013

Recommendation: Staff recommends Council declare surplus twelve vehicles; also to authorize KPTCB to relinquish the lease one of the Crown Vic and one truck and replace with another Crown Vic and truck.

Discussion.
The Public Works Fleet Manager has recommended the following items be declared as surplus.

Asset #	Description	Mileage/Hours	VIN #	Dept.
8019	2003 Ford Crown Victoria	133,518	2FAFP71W63X174412	KPTCB
8018	1997 Ford F150 Truck	134,349	1FTDF1725VNC68663	KPTCB
2407	2003 Ford Crown Victoria	110,252	2FAFP71W33X168664	CODE
2104	1993 Honda Civic	166,425	JHMEG8543PS056989	POLICE
2091	2007 Ford Crown Victoria	96,078	2FAFP71W67X142503	POLICE
2038	1998 Ford Expedition	131,133	1FMRU18WOWLB02895	POLICE
2034	1996 Ford Thunderbird	98,219	1FALP6242TH106229	POLICE
2022	2003 Ford Crown Victoria	104,928	2FAFP71W83X168661	POLICE
2021	2003 Ford Crown Victoria	110,939	2FAFP71W63X168660	POLICE
2011	2003 Ford Crown Victoria	109,896	2FAFP71W93X162920	POLICE
2010	2003 Ford Crown Victoria	106,488	2FAFP71W93X162917	POLICE
2008	2003 Ford Crown Victoria	107,258	2FAFP71W03X162918	POLICE

KPTCB has requested to relinquish their current vehicle #8019 a 2003 Ford Crown Vic and #8018 a 1997 Ford truck and replace them with two other vehicles. Staff will research the best vehicle suited to meet KPTCB's needs once the vehicles are removed from service.

Staff will research the most economical method of disposal for the City of the above items. A new contract will be signed with KPTCB.

Budget Impact: There is no specific amount of revenue in the budget related to the sale of these goods. Monies received from the sale of items at public auction would be placed into the City's general fund.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: City Manager
Financial Services Director P.S.
Public Services Director

FROM: Director, Human Resources & Risk Management EB

DATE: July 26, 2013

SUBJECT: **Consider Elimination/Replacement of One (1) Position in the Public Services Division**
August 15, 2013, City Council Meeting

Recommendation

Staff recommends eliminating the Stormwater Project Manager (Grade 77) position in the Public Services Division and replacing it with a Stormwater Manager position (Grade 79).

Discussion

When the Stormwater Project Manager position was established, the focus was to manage the City of Peachtree City MS4 permit, to act as the project manager for capital stormwater projects throughout the City, and to aid in the enforcement of Erosion and Sediment Control. The position was not created as a supervisory position, and the stormwater crew members (three full-time equivalents -- FTE's) continued to report to the Streets Supervisor.

This year, however, we have merged the two Public Works paving crews (cart paths and street maintenance) into one and have outsourced the bigger non-emergency paving projects in order to gain more efficiency. As a result, the three FTE's for Stormwater have been more readily assigned to the Stormwater function. The supervision of the Stormwater crew has been moved to the Stormwater Project Manager, and he reports directly to the Public Services Director, allowing for better planning and operations in that function. In addition to the supervision of the Stormwater crew, the Stormwater Project Manager is now responsible for the Stormwater budget and other higher administrative functions to help fully facilitate the Stormwater program.

Because the responsibilities of the Stormwater Project Manager position have changed and it now includes supervisory responsibilities, a new job description was written (See attached) and was submitted to The Mercer Group for evaluation of the factoring as is outlined in our compensation policy. Upon receiving the final evaluation from The Mercer Group, it was recommended that the position be placed at a Grade 279.

Budget Impact

The budget impact for reclassifying this position in FY 13 (2 months) is approximately $459.00 with an approximate annual impact of $2752.00. There is adequate funding in the current Stormwater Utility structure to absorb this additional cost.

THE CITY OF PEACHTREE CITY

JOB DESCRIPTION

Title:	**Stormwater Manager**
Division:	**Public Services**
Department:	**Public Works**
Job Code:	**497**
Level:	**279**
Eligible for Overtime:	**No**
Reports To:	**Public Services Director**
Prepared By:	**Public Services Director**
Prepared Date:	**August 1, 2013**

I. POSITION SUMMARY

This position is primarily responsible for the City's Stormwater Management Program and Utility. The position manages the City of Peachtree City MS4 permit and the components required therein, acts as the project manager for capital stormwater projects throughout the City, and aids in the enforcement of the Erosion and Sediment Control. In addition, this position runs the day-to-day maintenance operations of the stormwater management crew.

II. ESSENTIAL DUTIES

- Is primarily responsible for the City's Stormwater Management Program and Utility.
- Provides project management for stormwater capital projects from concept to completion.
- Responds to drainage complaints, recommends solutions, and coordinates the implementation with other departments for action.
- Coordinates with City Civil Engineer in the review of development plans for compliance with Stormwater Management Ordinances.
- Provides internal drafting, estimating, and budgeting support.
- Prepares the annual stormwater budget.
- Responds to utility bill issues and credit applications and coordinates with Finance Department.
- Assists in the management of the stormwater utility database and coordinates with the Finance, I.T., and Building Departments to ensure an up-to-date database.
- Manages and coordinates the implementation of the City's NPDES Notice of Intent.
- Manages compliance with the Metro North Georgia Water Planning District.
- Coordinates and plans daily maintenance crew activities.
- Supervises and manages stormwater personnel.
- Updates City's Phase II Municipal Separate Storm Sewer System (MS4) Annual Report.

- Prioritizes capital projects associated with Stormwater infrastructure, providing infrastructure maintenance and replacement goals to the Public Services Director.
- Inspects work in progress, ensuring City codes and ordinances are followed.
- Supplies field supervision for all in-house and contracted projects.
- Performs regular field inspections.
- Assists enforcement of environmental regulations.

III. QUALIFICATIONS

The qualifications listed below represent the credentials necessary to perform the essential functions of this position. To be successful in this position, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodation may be made to enable individuals with disabilities to perform the essential functions.

A. Education and/or Experience

- Two years of college or Associate's Degree and greater than five years related experience; or a Bachelor's Degree and greater than two years related experience; or a Master's Degree and related experience.
- Project management experience preferred.
- Must have supervisory experience.

B. Knowledge/Skills/Abilities

- Must have a general knowledge of AutoCAD or similar drafting software.
- Must have an intermediate knowledge of ArcGIS to a level sufficient to augment existing layers.
- Must possess the ability to obtain, clarify, or give information regardless of the nature of the information, i.e. the data may range from easily understood to highly technical.
- Must have proficient verbal and written skills.
- Must have general knowledge of hydrology and hydraulics pertaining to stormwater management.
- Must have the ability to supervise others.

C. Certificates/Licenses/Registrations

- Must have or gain within six months of employment a GSWCC Level 1B and II Certification.

IV. WORKING CONDITIONS

A. Physical Demands

- The position requires physical exertion, such as walking over rough or difficult terrain; recurring standing, stooping, climbing or walking; recurring lifting of moderately heavy items weighing between 25 and 75 pounds and may require the occasional lifting of objects weighing in excess of 75 pounds. The work may require specific physical characteristics and abilities such as heightened strength, mobility, and dexterity.

B. Work Environment

- The incumbent will work in an environment involving high risks with exposure to potentially dangerous situations or unusual environmental stress that require a range of safety and other precautions.

C. Travel Requirements

- The incumbent will be required to travel on a limited basis.

V. APPROVAL SIGNATURES

Public Services Director	7/29/13 Date
Ellece Brown Director, Human Resources & Risk Management	7/25/13 Date
City Manager	8/1/13 Date

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor & Council Members**

VIA: **City Manager**

FROM: **Joe O'Conor, Interim Fire Chief**

DATE: **August 5, 2013**

SUBJECT: Support for Revision of Fayette County's Hazard Mitigation Plan
August 15, 2013 ***City Council Agenda***

Recommendation:

The Fire Department requests the Mayor sign the attached Letter of Support for Fayette County's grant application to undertake a revision of the Fayette County Hazard Mitigation Plan.

Discussion:

The Fayette County Hazard Mitigation Plan is a comprehensive document that evaluates hazardous situations that pose a threat to the citizens of Fayette County. An up to date document is a federal requirement for any entity seeking federal assistance in mitigating identified threats.

Fayette County Emergency Management Agency is seeking grant funds to off-set the cost of updating this document. Peachtree City should support this process by ensuring appropriate city staff actively participate in the revision process to the greatest extent possible to ensure any threats within the confines of Peachtree City are included in the county-wide plan.

Budget Impact:

This project should have no budget impact.

PEACHTREE CITY
PLAN TO STAY™

August 7, 2013

Mr. Pete Nelms
Director
Fayette County Emergency Management Agency
140 Stonewall Avenue West
Suite 214
Fayetteville, Georgia 30214

Dear Mr. Nelms:

It is our understanding that Fayette County has applied for a grant from the Federal Emergency Management Agency through the Georgia Emergency Management Agency to fund the cost of updating the county's Multi-Jurisdictional Hazard Mitigation Plan.

We recognize that participation in this plan update process and adoption of this multi-jurisdictional plan is important, not only to Fayette County but Peachtree City as well.

We also understand that by our staff participating in the plan update process we will remain eligible for future Federal money for mitigation related projects.

With that said, it is our intention to participate fully with the county in this process by providing input into the plan update, providing available staff resources to assist adopting the plan in order for Peachtree City to remain eligible for mitigation funding.

We look forward to hearing from you soon on the planning process.

Sincerely,

Mayor Don Haddix

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor & Council Members**

VIA: **City Manager**

FROM: **Joe O'Conor, Interim Fire Chief**

DATE: **August 6, 2013**

SUBJECT: Approval of Memorandum of Agreement with West Georgia Technical College
August 15, 2013 *City Council Agenda*

Recommendation:

The Fire Department requests the Mayor and Council approve and direct the City Manager to sign the attached memorandum of agreement with West Georgia Technical College for the purpose of providing clinical experience to their students.

Discussion:

Many members of our community, including some of our firefighters, have participated in Emergency Medical Technician (EMT) training through the program offered by West Georgia Technical College. Every EMT student is required to gain clinical experience during their course to understand the challenges of providing emergency medical care in the pre-hospital setting.

The agreement would allow the experienced men and women of the Peachtree City Fire & Rescue Department to serve as clinical preceptors for West Georgia Technical College's program. We believe this would be a positive experience for both the students and our staff, potentially creating the opportunity to recruit additional trained and certified members for our team.

Budget Impact:

This project should have no budget impact.

MEMORANDUM OF AGREEMENT

Between

WEST GEORGIA TECHNICAL COLLEGE

And
Peachtree City Fire Department

I. The purpose of the Memorandum of Agreement is to provide related instruction and practice as a part of the respective program designed to benefit the students in accomplishing their goals.

II. Affiliating Agencies

West Georgia Technical College (hereinafter called the School) and Peachtree City Fire Department (hereinafter called the Affiliating Clinical Institution).

III. Affiliating Agreement

This is a mutual agreement between the administration of the Affiliating Clinical Institution and the School that provides for the Affiliating Clinical Institution to accept students from nursing, allied health and medical training programs for faculty supervised clinical experience. In addition, this agreement makes for the following provisions:

A. Educational experiences will be provided by the School and the Affiliating Clinical Institution without regard to race, creed, color, gender, national origin, disability or age of the persons involved.

B. The Affiliating Clinical Institution will serve as a clinical laboratory and will furnish facilities for the students in such manner and at such time as the parties herein mutually agree.

C. The Affiliating Clinical Institution will not be required to provide free treatment for injuries to students or instructors which occur during clinical assignments and the school and the students agree to hold the clinical institution harmless. Students or instructors may request treatment at personal expense.

D. The Affiliating Clinical Institution will retain responsibility for the care of the patients and will maintain administrative and professional supervision of students, insofar as their presence effect the operation of the clinical institution and/or patient care.

E. Clinical rotation will be planned by the faculty of the respective programs, and in conjunction with the Affiliating Clinical Institution's representative, in order to meet requirements by respective School, licensing/certification board.
F. No instructor or students will receive monetary or other reimbursement from the Affiliating Clinical Institution for work done during the clinical rotation.

IV. The Affiliating Clinical Institution agrees to:

A. Provide a program of clinical experience for the students to engage in so as to benefit their knowledge of their respective program. The number of hours and experience may vary each year but will be mutually agreed upon with the School.

B. Observe the following personnel policies:

1. Students to observe the clinical hours/days mutually agreed upon with the School. Permit faculty and students to observe the School calendar for holidays and events.

2. Students to be allowed to make up time lost due to unavoidable absences.

3. Students shall wear the accepted school uniform during clinical experiences.

4. Faculty employed by the Technical College System of Georgia will be under full jurisdiction of the School administration.

C. Make provision for orientation of faculty members of the School to the facilities, philosophies, and policies of the respective Clinical Institution.

D. Assist in the orientation of the students to the Clinical Institution and clear channels of administration for the use of equipment and records as necessary for teaching purposes and in accordance with Clinical Institution policies.

V. The School agrees to:

A. Provide clinical instruction in accordance with the required student-instructor ratio as mandated by the state licensing/certification agency or by the local Clinical Institution regulation. The student-instructor ratio at the Affiliating Clinical Institution will be a maximum of ten (10) students to one (1) clinical instructor.

B. Specific written clinical behavior objectives for the Clinical Institution staff prior to student rotation are available if requested. Conferences may be scheduled with Clinical Institution staff during rotation to discuss student learning, student performance, and patient services.

C. Submit a schedule with names of affiliating students.

D. Provide for all administrative functions required by the Affiliating Clinical Institution necessary for smooth operation of the program. (i.e., joint review of the use of clinical facilities)

E. Provide relevant and appropriate documentation to the Affiliating Clinical Institution confirming that all students and/or faculty participating in clinical activities have an approved criminal background check and drug screen. It is understood that, in addition to the pre-clinical screening process for substance abuse, the Affiliating Clinical Institution may, at its discretion, require a student or faculty member to submit to testing or screening for substance abuse or unlawful drug use when the Affiliating Clinical Institution has reasonable cause to believe that a student or faculty member is abusing or unlawfully using controlled substances. It is also acknowledged that the Affiliating Clinical Institution reserves the right to require proof of negative drug screening prior to, or during, completion of clinical experience.

F. Assure observance of Affiliating Clinical Institution policies and procedures by the students and faculty. Student physicals, prior to clinical affiliation, shall include but not be limited to RPR, Rubella titer, Hepatitis antigen and antibody titers, and TB testing.

G. Assure that each student and faculty has professional liability insurance to cover their acts or omissions in the amount mutually agreed upon by the School and Affiliating Clinical Institution. West Georgia Technical College students are covered through MARSH Affinity Group Services, which have limits of $2 million per occurrence, $4 million aggregate.

H. Notwithstanding anything in the Agreement to the contrary, the School is aware of and shall fully comply with, and ensure compliance by its faculty and students, the Health Insurance Portability and Accountability Act of 1996 (HIPAA) in its dealings with the Affiliating Institution under this agreement. The School will ensure that its faculty and students shall:

    1. Not use or further disclose protected health information (PHI), as that term is defined in the regulations implementing HIPAA, to any entity, organization or individual other than as permitted by this Agreement and shall not violate HIPAA.
    2. Use appropriate safeguards to prevent unauthorized uses or disclosures of PHI and shall immediately report to the Affiliating Institution any unauthorized use of disclosure.
    3. Allow access to individual PHI by properly authorized patient representatives after providing written notice to the Affiliating Institution.
    4. Make its methods of compliance with HIPAA available to the Secretary of Health and Human Services as required by law.

5. Return or destroy all PHI, at the sole discretion of the Affiliating Institution, upon termination of this Agreement. Amend or correct PHI when required by law.
6. Not contest termination of this Agreement if these provisions have been violated.

VI. Other special revisions as agreed to jointly.

VII. The Affiliating Clinical Institution may request the School to withdraw any student whose work or conduct may have a detrimental effect on patients or personnel; and/or reserve the right not to accept any student who has previously been discharged by the Clinical Institution for reasons which would make acceptance as an affiliate inexpedient.

The School may request the withdrawal of any student whose progress, achievement, or adjustment does not justify continuance in the School.

The students will be physically able to perform the essential functions of the job and possess and show proof of health requirements of this institution, namely TB test with results, either proof of MMR vaccine or proof of immunity to Rubella, and, preferably proof of (but not required) Hepatitis vaccine if working in patient care areas. Also any student participating in patient care must provide proof of current CPR certification.

VIII. Discontinuance of Agreement

This agreement shall be effective March 30, 2013 and shall continue in effect until June 30, 2015 provided, however, that either party may terminate this agreement earlier upon ninety (90) days notice in writing to the other. If either party wishes to terminate this agreement it is understood that students enrolled in the program shall be given the opportunity to complete the full program.

IX. Equal Opportunity Statement

West Georgia Technical College does not discriminate against, deny the benefits of, or exclude any person from participation in any educational program, activity, or employment opportunity on the basis of sex, race, color, religion, creed, national origin, disability, or age. Inquiries may be directed to the Title IX Coordinator, Director of Institutional Effectiveness, West Georgia Technical College, 176 Murphy Campus Blvd., Waco, GA 30182.

West Georgia Technical College

By: ______________________________

Name: Dr. Skip Sullivan

Title: President

Date: ______________________________

Peachtree City Fire Department

By: ______________________________

Name: ______________________________

Title: ______________________________

Date: ______________________________

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor & Council Members**

FROM: **City Manager**

DATE: **August 9, 2013**

SUBJECT: **Consider Ratification of Agreement with CVB – Hotel/Motel Tax Distribution**
August 15, 2013, City Council Meeting

Recommendation:

That Council ratify the attached agreement with the Peachtree City Convention & Visitors Bureau (CVB) regarding Hotel/Motel Tax distribution.

Discussion:

Council approved a revised agreement with the CVB in December 2012 based on the proposed increase in the Hotel/Motel Tax to 8%. During the 2013 Legislative Session, the Georgia General Assembly approved a local act (HB 528) that was signed into law on May 7, 2013. The act authorized the City to impose the 8% Hotel/Motel Tax.

On June 6, 2013, Council ratified the ordinance that would authorize the City to begin imposition of the new tax on August 1, 2013.

A few changes were made to the distribution agreement with the CVB approved in December 2012. The changes include adding wording regarding sports facility maintenance and improvement in paragraph (1) and deleting paragraph (6) pertaining to legislation and whether it would be approved by the General Assembly.

Budget Impact:

This item should have no budgetary impact.

STATE OF GEORGIA
COUNTY OF FAYETTE

AGREEMENT FOR APPRORATION OF THE HOTEL/MOTEL TAX TO BE EXPENDED BY THE CITY OF PEACHTREE CITY FOR THE PURPOSE OF PROMOTING TOURISM

THIS AGREEMENT entered into this _________ day of ___________________, 2013 between the PEACHTREE CITY CONVENTION & VISITORS BUREAU, INC. (hereinafter referred to as "CVB") and THE CITY OF PEACHTREE CITY (hereinafter referred to as "City").

WITNESSETH:

WHEREAS, the CVB was created by the City in 2003; and

WHEREAS, the CVB is organized pursuant to the Georgia Non-Profit Corporation Code and has qualified as a non-profit corporation under Section 501(c)(6) of the United States Internal Revenue Code; and

WHEREAS, the City has dedicated a certain portion of the hotel/motel tax revenues collected by the City to the CVB for the purpose of promoting tourism, conventions, and trade shows as defined in O.C.G.A. § 48-13-50.2, and,

WHEREAS, the CVB, in recognition of the role the City plays in promoting tourism, wishes to provide a certain portion of the hotel/motel tax revenues received from the City or other CVB funds as the CVB may deem necessary or appropriate to the City;

NOW, THEREFORE, in consideration of the mutual covenants provided herein, the CVB and the City agree to enter into this Agreement to provide revenue for the City to promote tourism as defined in O.C.G.A. § 48-13-50.2, which, in turn, fulfills the CVB's purpose in promoting tourism, conventions and trade shows and benefits all citizens of the City by improving the local tax base as follows:

(1) The City agrees to continue to operate and sponsor certain tourism-related events such as sports facility maintenance and improvements and other functions designed to promote tourism, conventions and trade shows in the community.

(2) The CVB shall dedicate and expend a portion of the hotel/motel tax revenues received by the CVB from the City pursuant to the provisions of O.C.G.A. § 48-13-51-(b) to the City distributed in either monthly installments, by check or electronic transfer, or as may be deemed appropriate by the parties. The amount paid by the CVB to the City shall be as established annually in the budget of the CVB. The CVB may

increase or reduce the amount approved in the CVB's budget depending on revenues and expenses of the CVB during the budget year.

(3) The City shall utilize the funds it receives from the CVB to promote, attract, stimulate and develop tourism as defined in O.C.G.A. § 48-13-50.2.

(4) This Agreement shall continue and all be in force from the effective date of this Agreement through and including December 31, 2013. Thereafter, this agreement shall renew automatically for a one year term beginning January 1 and expiring December 31 of each year thereafter unless a party thereto shall give written notice to the other party of non-renewal at least one hundred and twenty (120) days prior to the renewal date.

(5) This amount paid by the CVB to the City under the terms of this Agreement shall be in addition to any amounts payable from the CVB to the City under the terms of that Lease Agreement dated January 4, 2004, as amended.

(6) Both the CVB and the City have agreed, through their respective representatives to enter into this Agreement and have given the Chairman of the CVB and the Mayor of the City the power to sign on behalf of each.

This Agreement entered into as of the date first above-written.

CITY OF PEACHTREE CITY

BY: ___________________________
Don Haddix, Mayor

ATTEST:

____
Betsy Tyler, City Clerk

PEACHTREE CITY CONVENTION & VISITORS BUREAU, INC.

BY: ___________________________
Chairman
Peachtree City Convention & Visitors Bureau, Inc.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: **Mayor and City Council**

VIA: **City Manager**

FROM: **Financial Services Director** P.S.

DATE: **August 7, 2013**

SUBJECT: **Adoption of FY 2014 Budget Resolution & Resolution to Commit Fund Balance**

August 15, 2013 City Council Meeting

Recommendation:

Adopt the attached resolution for the FY 2014 Budget, along with all supporting schedules, and also adopt the associated resolution for commitment of fund balance.

Discussion:

Council has already held budget workshop meetings and the required public hearing on the FY 2014 Budget and may now take action to adopt the annual operating budget. The budget resolution and all supporting documents are attached, and are consistent with the figures presented at the public hearing.

The resolution to commit fund balance, also attached, is similar to the resolution passed last year for this purpose. It formally expresses Council's desire to commit fund balance in excess of 20% (or those properly categorized otherwise) to be used to offset any impact from the renegotiation of LOST, and also from the elimination and depletion of 2005 SPLOST funds. The maintenance of this millage rate stabilization fund is a continuation of the plan adopted in FY 2011 concurrently with the 1.25 millage increase to hedge against the financial impacts of these events scheduled for FY 2013 and beyond.

Budgetary Impact

Adoption of the resolutions will authorize all appropriations for FY 2014 identified in the supporting schedules, and commit fund balance in accordance with the resolution.

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2014 FOR EACH FUND OF PEACHTREE CITY, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS, AND PROHIBITING EXPENDITURES FROM EXCEEDING ACTUAL FUNDING SOURCES.

WHEREAS, a proposed budget for each of the various funds of the City has been presented to the City Council and,

WHEREAS, appropriate advertised public hearings have been held on the FY 2014 Proposed Budget, as required by Federal, State and Local Laws and Regulations; and,

WHEREAS, the City Council has reviewed the proposed budget and has made certain amendments to funding sources and appropriations; and,

WHEREAS, the budget for each fund includes appropriations for Fiscal Year 2014, incorporates certain levies, assessments, fees and charges to finance these expenditures and fits the anticipated funding sources; and

WHEREAS, each of the funds has a balanced budget, such that anticipated funding sources equal proposed expenditures; and,

WHEREAS, there are adequate funds available in cash reserves to cover any unanticipated revenue shortfall;

NOW, THEREFORE, BE IT RESOLVED that this budget, a summary of which is hereto attached, is hereby adopted specifying the anticipated funding sources for each fund and making appropriations for proposed expenditures to the Divisions named in each fund.

SO RESOLVED, in open session assembled pursuant to law. This ___ day of ________, 2013.

____
Mayor

____

____

____

____

ATTEST: ______________________________
Betsy Tyler, City Clerk

General Fund
FY 2014 Budget Summary

Sources of Funds:

Estimated Revenues		
Taxes	$24,162,057	
Licenses & Permits	$725,199	
Intergovernmental (Grants)	$190,797	
Charges for Services	$1,752,669	
Fines & Forfeitures	$1,158,684	
Investment Income	$55,994	
Contributions & Donations	$0	
Miscellaneous	$129,704	
Total Estimated Revenues:		$28,175,104
Other Sources		$614,200
Surplus Carryover:		$794,431
Total Sources of Funds:		**$29,583,735**

Uses of Funds:

Appropriations		
Departmental Operating Expenses		
Executive Services	$386,112	
Economic Development	$75,000	
Administrative Services	$1,242,835	
Financial Services/ I.T.	$1,256,814	
Public Safety	$13,924,171	
Public Works	$5,613,504	
Community Services Administration	$204,058	
Recreation & Special Events	$2,379,696	
Library	$999,155	
Planning/Zoning/Buildings	$557,005	
Total Departmental Appropriations:		$26,638,350
Salary Vacancy/ Other Savings		-$532,767
General Administration		
Council Contingency	$0	
Not-for-Profit Organizations	$22,500	
General Liability Insurance	$146,665	
CVB Labor Expense (reimbursed)	$166,803	
Miscellaneous Legal Fees/Claims	$104,040	
Unemployment & Other Expenses	$21,318	
Administrative/Technical Contingencies	$45,000	
Total General Administration:		$506,326
Transfers to Other Funds/Authorities		
Transfer to PIP	$9,000	
Transfer to Debt Service	$2,860,826	
Transfer to Airport Authority	$102,000	
Transfer to Amphitheater Fund	$0	
Total Transfers:		$2,971,826
Total Uses of Funds		**$29,583,735**

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2014 Budget
Taxes	
Ad Valorem (Real) Property - Current	$10,757,964
Ad Valorem (Real) Property - Prior Yrs.	$60,000
Motor Vehicle	$789,695
Real Estate Transfer Tax	$29,500
Recording Intangible Tax	$202,390
GA Power Franchise Tax	$991,433
Coweta Fayette EMC	$798,894
Atlanta Gas Franchise Tax	$265,188
Comcast Cable	$278,719
Bell South Cable	$99,856
Nulink	$7,000
Communications Franchise Tax	$110,000
Local Option Sales Tax	$6,767,857
Alcoholic Beverage Tax	$669,000
Mixed Drink Tax	$90,290
Business/Occupational Tax	$375,525
Insurance Premium Tax	$1,763,379
Financial Institutions	$90,367
Property Tax Penalties - Current Year	$6,000
Property Tax Penalties - Prior Year	$9,000
Total Taxes:	**$24,162,057**
Licenses & Permits	
Soil Erosion Permits	$2,100
Land Disturbance Fees	$3,181
Alcoholic Beverage Licenses	$280,364
Golf Cart Registration	$69,098
Alcohol Server Registration Fees	$37,393
Burn Permits	$100
Miscellaneous Fire Permits	$1,200
Certificates of Compliance- Fire	$3,400
Building Permits	$284,185
Certificates of Occupancy New	$1,350
Certificates of Completion	$1,425
Plumbing Permits	$10,525
Electrical Permits	$5,183
Mechanical/HVAC Permits	$14,112
Reinspection Fee	$3,200
Zoning & Land Use Permits	$927
Sign Permits	$4,872
Temporary Sign/Use	$2,584

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2014 Budget
Total Licenses & Permits:	**$725,199**
Intergovernmental	
Matching Grants	$0
Federal Operating Grant - DoJ	$0
FCBOE Reimb.- Resource Officers	$44,000
OCDETF Overtime Reimbursement	$0
Federal Operating Grant - SAFER	$20,797
Fayette County Recreation Grant	$114,000
GMA Grants	$12,000
Total Intergovernmental:	**$190,797**
Charges for Services	
Tower Lease	$179,185
WASA Reimbursements	$0
Sale of Merchandise	$500
False Alarm Fees - P.D.	$18,900
Alarm Registration Penalties	$200
Plan Review Fee - Fire New Construction	$9,954
Fire Sprinkler Plan Review	$3,000
Site Follow Up - Fire	$150
Ambulance Fees	$598,820
Sale of Recycled Materials	$2,468
Program Fees - Gathering Place	$0
Program Fees - Recreation	$189,113
Program Fees - Recreation Pools	$24,053
Program Fees - Athletic Tournaments	$3,380
Facilities Maint Fees - Recreation	$93,000
TAG Program Revenues	$0
Ticket Sales - Youth Council	$0
Program Fees - Kedron Fieldhouse	$172,122
Program Fees - Kedron Pool Fees/Passes	$76,066
Program Fees - Kedron Open Gym	$15,638
Program Fees - Kedron Swim Lessons	$12,193
Program Fees - Kedron Swim Teams	$59,843
Facilities Maint Fees - Kedron	$13,000
Building Plan Review Fees	$70,372
Building Plan Review Resubmittal Fees	$4,320
Development Fee Collected	$3,240
Plan Review Fee	$6,079
Plan Review - Resubmittal	$700
Plan Review - Site Plan	$1,400
Plan Review - Final Site Plan	$600

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2014 Budget
Conceptual Plan Fees	$800
Notice of Intent - EPD	$172
Plan Review Fees - Subdivision	$0
Application Fees	$8,383
Other Charges for Services	$18,215
CVB Reimbursements- Personnel Costs	$166,803
Total Charges for Services:	**$1,752,669**
Fines & Forfeitures	
Municipal Court Fees	$63,856
Court Administrative Fees	$41,304
Court Restitution	$11,571
Municipal Court Fines	$988,408
Security Forfeitures	$0
Local Confiscated Funds	$0
Library Fines	$53,545
Total Fines & Forfeitures:	**$1,158,684**
Investment Income	
Interest Earnings	$55,994
Total Investment Income:	**$55,994**
Contributions & Donations - Private	
Donations - In-Kind - Community Events	$0
Donations	$0
Total Contributions/Donations:	**$0**
Miscellaneous	
Facility Rental - Gathering Place	$0
Facility Rental - Tennis Center	$24,000
Facility Rental - Recreation	$10,000
Facility Rental - Kedron	$19,630
Other Revenues	$21,418
Insurance Reimbursements	$5,424
Employee Vehicle Reimbursements	$29,232
Total Miscellaneous:	**$109,704**
Sale of Fixed Assets	$20,000
Total Fixed Assets:	**$20,000**
Other Financing Sources	
Operating transfer from CVB	$45,000
Operating transfer from H/M Tax Fund	$569,200

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2014 Budget
Operating transfer from Impact Fee Fund	$0
Operating transfer from PIP Fund	0
Total Other Financing Sources:	**$614,200**
General Fund Revenue Totals:	**$28,789,304**
Surplus Carryover/ (Reserve Increase)	**$794,431**
Total Sources of Funds	**$29,583,735**

City of Peachtree City
General Fund
Uses of Funds

General Fund Expenditures

	Requested FY 2014 Budget
Departmental Operating Budgets	
Mayor & Council	$132,267
Economic Development	$75,000
City Manager	$253,845
Total Executive Services:	$461,112
Human Resources	$346,219
Public Information	$170,638
City Clerk	$320,179
Municipal Court	$405,799
Total Administrative Services	$1,242,835
Finance Department	$637,055
Purchasing Department	$161,622
Information Technology	$458,137
Total Financial Services/ I.T.	$1,256,814
Police Department/Communications	$6,696,104
Code Enforcement	$247,959
Fire Department	$6,650,901
Emergency Medical Services	$329,207
Total Public Safety	$13,924,171
Public Works	$4,354,550
Buildings & Grounds	$980,471
Engineering	$278,483
Stormwater Management	$0
Total Public Works	$5,613,504
Community Services Administration	$204,058
Recreation Administration	$1,448,199
Kedron Fieldhouse	$712,224
Library Administration	$999,155
Senior Services Facilities	$219,273
Planning & Zoning	$231,962
Building Department (Inspections)	$325,043
Total Community Services	$4,139,914
Total Departmental Budgets:	**$26,638,350**
Total Departmental Budgets:	**$26,638,350**
General Administration Budget	
Liability Insurance (GIRMA)	$146,665
Unemployment Insurance	$20,000
Pooled Vehicle Expenses	$1,318
Not-for-Profit Organizations	$22,500

City of Peachtree City
General Fund
Uses of Funds

General Fund Expenditures

	Requested FY 2014 Budget
Bad Debt Expense	$0
CVB - Shared Labor	$166,803
Council Contingency	$0
Contingency - Legal Sevices	$104,040
Contingency - Technology	$20,000
Contingency - General Administration	$25,000
Total General Administration:	$506,326
Operating Transfers	
Transfer to PIP Fund	$9,000
Transfer to Fire/EMS Grants Fund	
Transfer to SPLOST Fund	
Transfer to Debt Service Fund	2,860,826
Transfer to Amphitheater Fund	
Transfer to Airport Authority	102,000
Development Authority	$0
Total Interfund Transfers:	$2,971,826
General Fund Totals:	**$30,116,502**
Salary Vacancy/ OtherSavings:	-$532,767
Total Uses of Funds:	**$29,583,735**

Public Improvement Program Fund
FY 2014 Budget Summary

Revenues:

Transfer from General Fund	$9,000
Equipment/Lease-Purchase Loans	$1,446,528
G/F Loan (SPLOST or GO Bond)	$644,829
Facilities Authority Bond Proceeds	$936,995
State Grants	-
Interest/Other Revenue	$1,000
Developer Contributions	-
Total Revenues:	**$3,038,352**

Appropriations:

Public Works	$803,829
Community Services	$904,995
Public Safety	$837,203
Administration	$482,325
Contingency	$10,000
Total Appropriations:	**$3,038,352**

2014 Public Improvement Program

Expenditures		5 Year Plan	Debt Svce.	Term
Division: Public Services				
	Sand Pro #5323 Replacement	$27,000	$5,985	5 yrs.
	Bobcat Skid Steer	$50,000	$11,083	5 yrs.
	4x6 Gator Utility Vehicle	$50,000	$11,083	5 yrs.
	F-150 P/U Truck Replacement	$32,000	$7,093	5 yrs.
	Flat Creek Bridge (Parapat, guardrail, piling)	$225,695		
	TDK Bridge over CSX - Repair abutment	$54,000		
	Spear Road Culverts- reline (bal. of $154,676- SW)	$129,134		
	Kelly Dr Bridge over Flat Creek (Piles & Caps)	$19,000		
	Bridge on PT Pkwy over Lake Kedron (Piles, bracing)	$76,000		
	Lake Peachtree Bridge - Railing replacement	$44,000		
	Smokerise Trace Bridge- Flat Creek (Piles & Caps)	$34,000		
	Smokerise Trace Bridge- Kedron Crk.- repairs	$63,000		
	Public Services Total	**$803,829**		
Division: Leisure Services Services				
	All-Childrens Playground Surface Cap	$42,000		
	Clover Reach Pool Demolition	$87,348		
	Kedron Aquatic Center Wall Restoration	$182,068		
	Kedron Rink Structural Improvements	$330,336		
	Tennis Center Clubhouse Roof Replacement	$177,243		
	Tennis Center - Resurface Outdoor Courts	$34,000		
	Tennis Center - Awnings Replacement	$32,000		
	Tennis Center - Exterior Painting	$20,000		
	Leisure Services Total	**$904,995**		
Division: Public Safety Services				
F.D.	Replace Vehicle - Asst. Ops./EMS	$36,750	$8,353	5 yrs.
	Repl 2 P/U w/ 1 SUV- Fire Marshal	$36,750	$8,353	5 yrs.
	Patient Handling System (Medic 81)	$31,892	$7,069	5 yrs.
	Burn Building Railings/Sealant	$32,000		
P.D.	Vehicle Fleet Replacements (7 @ $56,500)	$395,500	$98,750	5 yrs.
	Records Management System	$304,311	$50,058	7 yrs.
	Public Safety Services Total	**$837,203**		
Administrative Services				
	Citywide ERP System (Incl. HR & web portal)	$350,000	57,574	7 yrs.
	Network Infrastructure Repl. - Phase III (final) (SAN, Evault, ESX Server, 50 thin clients)	$132,325	29,331	5 yrs.
	Administrative Services Total	**$482,325**		
Contingency Funds				
	PIP Contingency	$10,000		
	Total Expenditures	**$3,038,352**		

Revenue Sources		
General Fund Transfer		$9,000
Facilities Bond Proceeds	$936,995	
G O Bond Proceeds (G/F Reserves- reimburse if bond approved)	$644,829 *	
Equipment Lease Loan Proceeds	$1,446,528	
State Grants		
Interest Revenue	$1,000	
Total Revenues		$3,029,352
Total Revenues & Transfers		**$3,038,352**

Equipment Lease/Purchase Program
Facilities Bond
G.O. Bond - Paving & Infrastructure

* Will be funded from SPLOST if approved by voters Nov 2013

Debt Service Funds
FY 2014 Budget Summary

	Fund 410 G.O Bonds	Fund 400 Other Debt	Total
Revenues:			
Ad Valorem Taxes	$578,613		$578,613
Other Taxes/Penalties	$11,268		$11,268
Surplus Carryover	$14,057	80,000	$94,057
Transfer from General Fund		$2,860,826	$2,860,826
Total Revenues	**$603,938**	**$2,940,826**	**$3,544,764**
Appropriations:			
General Obligation Bond Expenses	$603,938		$603,938
GMA Bricks & Mortar Loans		$1,742,600	$1,742,600
Equipment Lease-Purchase Loans		$1,198,226	$1,198,226
Total Appropriations	**$603,938**	**$2,940,826**	**$3,544,764**

Debt Service Detail
FY 2014

Description/Budget Year	FY 2014
B & M Loans/Recr Bond/Facil Bond:	
Police Station Construction (2000)	228,525
City-wide Capital Improv. (2001)	169,567
Tennis Center/Amph. Improv. (2001)	247,367
Land - Hwy 54W/Wynnmeade (2002)	86,880
Police/Fire/City Hall Renovations (2009)	230,053
Facilities Authority Bond (2011)	630,725
Facilities Authority Bond (2013)	149,483
Total B & M Loans:	1,742,600
Equipment Lease-Purchase Loans:	
Public Works Department	
Gasoline/Diesel Fuel System (2010)	20,955
Bobcat Skid Steer Loader (2012)	8,405
Dump Truck Repl (3) F-750s (2012)	48,945
Dump Bed Replacements (2) (2012)	9,163
Replacement Asphalt Spreader (2013)	14,408
Kubota Track Hoe (2013)	14,186
Mechanical Lift (2013)	5,985
Sand Pro #5308 (replace) (2013)	4,416
Sand Pro #5323 (replace) (2014)	5,985
Bobcat Skid Steer (replace) (2014)	11,083
4x6 Gator Utility Vehicle (2014)	11,083
F-150 P/U Truck Repl. (2014)	7,093
Total Public Works:	161,707
Recreation Department	
Recreation Department Totals:	0
Police Department	
Mobile Data Terminals (2007)	8,370
6 Cr Vics, 3 Explorers, 1 F-250, 1 ATV	22,068
5 P.D. Vehicle Replacements (2009)	44,000
1 Ford Expedition (2009)	6,508
Vehicle Replacements for FY 2010 (9)	75,797
Vehicle Replacements for FY 2012 (9)	92,247
Vehicle Replacements for FY 2013	76,806
Command Vehicle Repl (2013)	9,319
Police Video Repl- 5 (2013)	6,650
Police Motorcycle- new 2nd unit (2013)	6,920
Records Management System (2014)	50,058
Vehicle Replacements for FY 2014	98,750
Police Department Totals:	497,492

Debt Service Detail
FY 2014

Description/Budget Year	FY 2014
Fire Department	
Emergency Pre-Plans Software (2007)	5,940
Replace Fire Engine 82 (2008)	70,263
Replace Cr Vic w/SUV (2009)	7,704
SCBA's Upgrade/Replacement (2009-10)	65,458
Rescue 8 Replace/Surplus (2012)	41,869
Rescue Boat (2013)	7,758
Replace Expedition-Training (2013)	7,955
Medic Remount (2013)	33,935
Repl Exped - Asst. Ops./EMS (2014)	8,353
Repl 2 P/U w/ 1 SUV- FM (2014)	8,353
Patient Handling System (2014)	7,069
Fire Department Totals:	264,657
General Administration	
Phase I Tech Upgrades (2012)	97,939
Phase II Tech Upgrades (2013)	48,806
Phase II- Wireless Upgrades (2013)	10,796
Citywide Phone System Repl (2013)	29,924
Citywide ERP System (2014)	57,574
Phase III Tech Upgrades (2014)	29,331
Total General Administration:	274,370
Total Equipment Lease:	1,198,226
Total Debt Service Expense:	2,940,826

Peachtree City
G.O. Bond Fund

Sources of Funds

Ad Valorem Tax Projections	FY 2014 Budget
Digest	$1,742,809,911
Projected Digest Increases	0.00%
One mill =	$1,742,810
Proposed millage rate	0.332
Millage Rate Percent Increase (Decrease)	-21.33%
Millage Increase (Decrease)	-0.090
Tax Revenue Generated	**$578,613**
Tax Revenue % Increase (Decrease)	-19.82%
Other Revenues Generated:	
Intangible Tax	$7,988
Real Estate Transfer Tax	$1,158
Penalties	$2,122
Use of Fund Balance	$14,057
Total Other Fund Sources:	**$25,325**
Total Sources of Funds:	**$603,938**

Uses of Funds

G.O. Bond Debt Service Detail Description/Budget Year	FY 2014
2003 Refunding (G.O. Bonds)	**$197,058**
Principal	$170,000
Interest	$27,058
Airport G.O. Bond	**$0**
Principal	
Interest	
Library G.O. Bond (2011 Refunding)	**$404,550**
Principal	$330,000
Interest	$74,550
Paving/Infrastructure G.O. Bond - 2015	**$0**
Principal	
Interest	
Administrative Expense- Bonds	**$2,330**
Total Bonds:	**$603,938**
Miscellaneous Expense	
Total G.O Bond Fund Expenses	**$603,938**

Stormwater Utility Fund
Operating & Capital Budget
Fiscal Year 2014

Revenues

Fund 521	Description	Amount
	Charges for Services	$ 2,315,088
	Investment Income	6,600
	Miscellaneous Revenue	
	Total Stormwater Revenues:	$ 2,321,688

Appropriations

Fund 521	Description	Amount
	Personnel Services & Benefits	$ 684,930
	Purchased/Contracted Services	650,181
	Supplies	199,496
	Contingency	-
	Capital Outlay	20,000
	Depreciation & Amortization	267,600
	Other Costs (Bad Debt Expense & Contingency)	15,000
	Debt Service	615,150
	Other Financing Uses	-
	Total Stormwater Appropriations:	$ 2,452,357

City of Peachtree City
Stormwater Utility Fund
Sources Uses of Cash for Bond Coverage
Fiscal Year 2014

		2014 Proposed Budget
Sources of Operating Cash:		
Stormwater Billings		2,377,620
Bad Debt Expense		(15,000)
Stormwater Credits		(66,768)
Miscellaneous Revenue		4,236
Interest Earnings (1)		600
Sources of Cash		2,300,688
Use of Operating Cash		
Salaries and Benefits		684,930
Other - Operating		849,677
Debt Service (2)		616,500
		2,151,107
Net Increase (Decrease) in Cash before Capital Items		149,581
Capital Items (3)		20,000
Net Increase (Decrease) in Cash after Capital Items (Available for Renewal & Extension)	$	129,581
Net Revenue Available for Debt Service	$	766,081
FY2013/2014 Debt Service Payments		616,500
Coverage (4)		1.24

(1) Only includes interest earnings on operations, not on bond proceeds investments.
(2) Cash Basis - Operating Budget figures based on full accrual
(3) Only includes those items not reimbursed by bond proceeds or renewal and and extension funds.
(4) There are no bond covenants requiring a minimum debt service coverage ratio

Amphitheater Fund
Operating and Capital Budget
Fiscal Year 2014

Revenues:

Charges For Services	$ 781,920	
Transfer from General Fund	-	
Sponsorship from CVB	55,000	
Total Revenues:		**$ 836,920**

Expenses:

Personnel Services and Employee Benefits	$ 72,258	
Purchased / Contracted Services	198,872	
Supplies	41,000	
Program Expenses	524,790	
Capital Outlay	-	
Reserve Fund Increase	-	
Total Expenses:		**$ 836,920**

Amphitheater Fund
Operating and Capital Budget
Fiscal Year 2014

Revenues:

Charges For Services	$	781,920		
Transfer from General Fund		-		
Sponsorship from CVB		55,000		
Total Revenues:			**$**	**836,920**

Expenses:

Personnel Services and Employee Benefits	$	72,258		
Purchased / Contracted Services		198,872		
Supplies		41,000		
Program Expenses		524,790		
Capital Outlay		-		
Reserve Fund Increase		-		
Total Expenses:			**$**	**836,920**

City of Peachtree City
Special Revenue Funds

	FY 2012 Actual	FY 2013 Amended Budget	FY 2013 Actual 04/30/2013	FY 2013 Estimated Year End	FY 2014 Proposed Budget
Hotel/Motel Tax Fund					
Beginning Cash/Fund Balance	$ -	$ -	$ -	$ -	$ 0
Revenues - Hotel/Motel Taxes	885,033	826,112		830,000	1,138,400
Operating Transfers Out:					
Peachtree City Convention & Visitors	(590,022)	(550,741)		(553,333)	(569,200)
City General Fund	(295,011)	(275,371)		(276,667)	(569,200)
Ending Cash/Fund Balance	$ -	$ -	$ -	$ 0	$ 0
Neighborhood Parks Fund					
Beginning Cash/Fund Balance	$ 19,809	$ 10,503	$ 10,503	$ 10,503	$ 11,513
Revenues	665	-	1,007	1,010	-
Expenditures	(9,971)	(10,503)	-	-	-
Ending Cash/Fund Balance	$ 10,503	$ -	$ 11,510	$ 11,513	$ 11,513
D.A.R.E. Program Fund					
Beginning Cash/Fund Balance	$ 1,829	$ 2,035	$ 2,035	$ 2,035	$ -
Revenues	5,193	-	1	2	-
Expenditures	(4,987)	(2,035)	(963)	(2,037)	-
Ending Cash/Fund Balance	$ 2,035	$ -	$ 1,073	$ -	$ -
State Seizure Fund					
Beginning Cash/Fund Balance	$ 7,902	$ 5,866	$ 5,866	$ 5,866	$ -
Revenues	364	-	862	957	-
Expenditures	(2,400)	(5,866)	(3,456)	(6,823)	-
Ending Cash/Fund Balance	$ 5,866	$ -	$ 3,272	$ -	$ -
HAZMAT Fund					
Beginning Cash/Fund Balance	$ 1,451	$ 1,452	$ 1,452	$ 1,452	$ -
Revenues	1	10,000	-	10,002	-
Expenditures	-	(11,452)	(7,720)	(11,454)	
Ending Cash/Fund Balance	$ 1,452	$ -	$ (6,268)	$ -	$ -
Police Department Tuition Fund					
Beginning Cash/Fund Balance	$ 4,276	$ 4,279	$ 4,279	$ 4,279	$ -
Revenues	3	-	2	3	-
Expenditures	-	(4,279)	-	(4,282)	-
Ending Cash/Fund Balance	$ 4,279	$ -	$ 4,281	$ -	$ -
Youth Council Fund					
Beginning Cash/Fund Balance	$ 1,331	$ 1,119	$ 1,119	$ 1,119	$ -
Revenues	213	-	15	15	-
Expenditures	(425)	(1,119)	(374)	(1,134)	-
Ending Cash/Fund Balance	$ 1,119	$ -	$ 760	$ -	$ -
Public Safety Grants					
Beginning Cash/Fund Balance	$ 317	$ -	$ -	$ -	$ -
Revenues	152,003	56,714	20,000	40,000	-
Expenditures	(152,320)	(56,714)	(21,057)	(40,000)	-
Ending Cash/Fund Balance	$ -	$ -	$ (1,057)	$ -	$ -
Police CERT Grants/Donations Fund					
Beginning Cash/Fund Balance	$ 1,974	$ 7,482	$ 7,482	$ 7,482	$ 7,449
Revenues	52,901	18,018	3,185	10,418	-
Expenditures	(47,393)	(25,500)	(7,451)	(10,451)	-
Ending Cash/Fund Balance	$ 7,482	$ -	$ 3,216	$ 7,449	$ 7,449

City of Peachtree City
Special Revenue Funds

	FY 2012 Actual	FY 2013 Amended Budget	FY 2013 Actual 04/30/2013	FY 2013 Estimated Year End	FY 2014 Proposed Budget
Police Grants/Donations Fund					
Beginning Cash/Fund Balance	$ 3,065	$ 4,699	$ 4,699	$ 4,699	$ 4,954
Revenues	3,029	-	253	255	-
Expenditures	(1,395)	(4,699)	-	-	-
Ending Cash/Fund Balance	$ 4,699	$ -	$ 4,952	$ 4,954	$ 4,954
Explorer Troop Fund					
Beginning Cash/Fund Balance	$ 266	$ 1,452	$ 1,452	$ 1,452	$ -
Revenues	1,686	-	1	1	-
Expenditures	(500)	(1,452)	(205)	(1,453)	-
Ending Cash/Fund Balance	$ 1,452	$ -	$ 1,248	$ -	$ -
Federal Seizure Fund					
Beginning Cash/Fund Balance	$ 63,526	$ 70,018	$ 70,018	$ 70,018	$ 87,469
Revenues	17,813	-	26,035	26,035	-
Expenditures	(11,321)	(70,018)	(8,584)	(8,584)	-
Ending Cash/Fund Balance	$ 70,018	$ -	$ 87,469	$ 87,469	$ 87,469
Athletic Association Funds					
Beginning Cash/Fund Balance	$ 59,291	$ 37,554	$ 37,554	$ 37,554	$ -
Revenues	41,243	-	21	31	-
Expenditures	(62,980)	(37,554)	(2,671)	(37,585)	-
Ending Cash/Fund Balance	$ 37,554	$ -	$ 34,904	$ -	$ -
Tournament Fees Fund					
Beginning Cash/Fund Balance	$ 13,043	$ 5,356	$ 5,356	$ 5,356	$ -
Revenues	$ 20,244		$ 3	$ 4	
Expenditures	$ (27,931)	$ (5,356)		$ (5,360)	
Ending Cash/Fund Balance	$ 5,356	$ -	$ 5,359	$ -	$ -
Keep Peachtree City Beautiful Fund					
Beginning Cash/Fund Balance	$ 10,388	$ -	$ -	$ -	$ -
Revenues	38,409	37,200	20,202	37,220	37,200
Expenditures	-	-	-	-	
Operating/Equity Transfers Out	(48,797)	(37,200)	(20,202)	(37,220)	(37,200)
Ending Cash/Fund Balance	$ -	$ -	$ -	$ -	$ -
Total Special Revenue Funds					
Beginning Cash/Fund Balance	$ 188,468	$ 151,815	$ 151,815	$ 151,815	$ 111,385
Revenues	1,218,800	948,044	71,587	955,953	1,175,600
Expenditures	(321,623)	(236,547)	(52,481)	(129,163)	-
Operating/Equity Transfers Out	(933,830)	(863,312)	(20,202)	(867,220)	(1,175,600)
Ending Cash/Fund Balance	$ 151,815	$ -	$ 150,719	$ 111,385	$ 111,385

RESOLUTION TO COMMIT FUND BALANCE

A RESOLUTION TO COMMIT FUND BALANCE OF THE GENERAL FUND OF THE CITY OF PEACHTREE CITY (THE CITY) AND PROHIBIT OTHER USE OF SUCH COMMITTED FUNDS UNLESS AUTHORIZED BY FUTURE RESOLUTION OR ORDINANCE ADOPTED BY THE CITY COUNCIL

WHEREAS, there exists a category of fund balance established under GASB 54 that allows for the formal commitment of fund balance, and

WHEREAS, such commitments must be made for specific purposes, by adoption of a resolution or ordinance, and

WHEREAS, such commitments can only be changed by a future resolution or ordinance passed by the City Council, and

WHEREAS, such commitments may be used for rate stabilization, and

WHEREAS, the CITY anticipates that the General Fund may need to appropriate approximately $1,500,000 per year for road and path resurfacing, beginning in FY 2014 due to the depletion of remaining 2005 – 2010 Special Purpose Local Option Sales Tax (SPLOST) funds, and

WHEREAS, the CITY anticipates a decrease in Local Option Sales Tax Revenue (LOST) of approximately $100,000 per year, beginning in FY 2013, due to renegotiation of the LOST distribution formula based on the 2010 U.S. Census data, and

WHEREAS, the CITY currently anticipates fund balance levels at the end of FY 2013 in excess of the 20% minimum required to be maintained in *Unassigned* fund balance, and in excess of other fund balance amounts categorized as *Unspendable, Restricted* or *Assigned*

NOW, THEREFORE, BE IT RESOLVED that any available fund balance in the General Fund that is not needed to maintain the 20% minimum required in *Unassigned* fund balance, and that is not categorized as *Unspendable, Restricted* or *Assigned*, be *Committed* and used to offset the anticipated revenue losses in SPLOST and LOST described above, and to stabilize any future millage rate increases for fiscal years 2015, 2016, 2017 and 2018, as evidenced by the 5-Year Financial Model associated with the final adopted FY 2014 Budget.

LET IT BE FURTHER RESOLVED that use of the Committed reserves other than as described above is expressly prohibited unless specifically authorized by future resolution or ordinance of the City Council.

SO RESOLVED, in open session assembled pursuant to law. This ___ day of ________, 2013.

____
Mayor

____

____

____

____

ATTEST: ______________________________
Betsy Tyler, City Clerk

City of Peachtree City
Five-Year Financial Projections

General Fund	Projected Actual FY 2013	Model Budget FY 2014	Model Budget FY 2015	Model Budget FY 2016	Model Budget FY 2017	Model Budget FY 2018
Beginning Unassigned/Committed Fund Balance	$10,627,747	$9,840,240	$9,045,809	$9,070,855	$8,819,631	$8,770,342
Sources of Funds:						
Percentage Increase in G.F. Revenue over Prior Year	-0.30%	2.40%	1.82%	1.33%	1.95%	2.22%
Total Revenues & Transfers In	$28,030,235	$28,789,304	$29,313,747	$ 29,703,457	$30,283,805	$30,956,598
Uses of Funds:		2.47%	-2.62%	2.27%	1.74%	2.26%
Departmental Operating Expenses	$25,290,606	$26,638,350	$26,073,617	$26,665,089	$27,128,391	$27,740,959
Salary Vacancy/Other Savings:		($532,767)	($651,840)	($666,627)	($678,210)	($693,524)
General Administration Expenses	$543,022	$506,326	$526,409	$ 571,828	$595,210	$620,479
Transfers to Other Funds/Authorities	$2,984,114	$2,971,826	$3,340,516	$ 3,384,391	$3,287,703	$3,263,189
Total Uses of Funds:	$28,817,742	$29,583,735	$29,288,702	$29,954,680	$30,333,094	$30,931,103
Percentage Increase in G.F. Expenses over Prior Year		3.41%	-1.00%	2.27%	1.26%	1.97%
Surplus / (Deficit)	($787,507)	($794,431)	$25,045	($251,223)	($49,289)	$25,495
Ending Fund Balance - General Fund	$9,840,240	$9,045,809	$9,070,855	$8,819,631	$8,770,342	$8,795,837
Reserve Percentage	34%	31%	31%	29%	29%	28%
Target Reserves (20% of Uses of Funds):	$5,763,548	$5,916,747	$5,857,740	$5,990,936	$6,066,619	$6,186,221
Over (Under)	$4,076,692	$3,129,062	$3,213,114	$2,828,695	$2,703,723	$2,609,616
Total City Millage Rate:	7.178	7.088	7.729	7.719	7.696	7.673
Total Millage Increase (Decrease)	0.395	-0.090	0.641	-0.010	-0.023	-0.023
Percent Increase/Decrease	6.2%	-1.3%	9.5%	-0.1%	-0.3%	-0.3%
Maintenance & Operation Millage Rates	6.756	6.756	6.756	6.756	6.756	6.756
M & O Millage Increase/Decrease	0.372	0.000	0.000	0.000	0.000	0.000
Percent Increase/Decrease	5.83%	0.00%	0.00%	0.00%	0.00%	0.00%
Bond Millage Rates	0.422	0.332	0.973	0.963	0.940	0.917
Bond Millage Increase/Decrease	0.023	-0.090	0.641	-0.010	-0.023	-0.023
Percent Increase/Decrease	5.76%	-21.33%	193.07%	-1.03%	-2.39%	-2.45%
Total Millage Rate Increases/ (Decreases)	0.395	(0.090)	0.641	(0.010)	(0.023)	(0.023)

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: City Manager

FROM: Financial Services Director P.S.

DATE: August 7, 2013

SUBJECT: 2013 Millage Rates

August 15, 2013 City Council Meeting

Recommendation:
Adopt the millage rates for 2013 property taxes of 6.756 for Maintenance and Operation and 0.332 for Bond.

Discussion:
Staff is recommending that Council adopt an M&O millage rate of 6.756 mills; the same as the current M&O millage rate. The rollback millage rate is actually slightly higher (6.814 mills) because the existing tax digest declined by approximately $14.8 million due to reassessments. However, there was also new added growth in the tax digest that offset this decline. The net impact was an overall increase in the net taxable digest of about 1.9%. Staff expects that this slight increase may not generate any additional tax revenue due to the fact that property tax appeals are still pending. Therefore, the budget projection of 0% growth for FY 2014 property tax revenue remains unchanged as a result of receiving the actual digest figures.

Staff also recommends that Council adopt the millage rate of 0.332 mills for Bond, which is a decrease of 0.09 mills from the existing bond millage rate of 0.422. The decrease was due to the payoff of the Airport G.O. Bonds this fiscal year. The Bond millage rate is based strictly upon the amount of property tax revenue needed to cover the debt service on the city's general obligation bonds.

Budgetary Impact:
The adoption of the recommended millage rates will create a tax levy of $11,768,716 for General Fund property taxes and $578,613 for the G.O. Bond Debt Service Fund.

PT-38 (Rev 03/13)
City Millage Rate Certification

CITY AND INDEPENDENT SCHOOL MILLAGE RATE CERTIFICATION FOR TAX YEAR 2013

http://www.etax.dor.ga.gov/ptd/download/index.aspx

Complete this form once the levy is determined, and if zero, report this information in Column 1. Mail a copy to the address below or fax to (404) 724-7012 and distribute a copy to your County Tax Commissioner and Clerk of Court. This form also provides the Local Government Service Division with the millage rates for the distribution of Railroad Equipment Tax and the Homeowner Tax Relief Grant.

Georgia Department of Revenue
Local Government Services Division
4125 Welcome All Road
Atlanta, Georgia 30349
Phone: (404) 724-7003 Fax: (404) 724-7012

CITY NAME: Peachtree City	ADDRESS: 151 Willowbend Road		CITY, STATE, ZIP: Peachtree City, GA 30269
FEI #: 58-1079955	CITY CLERK: Anne E. (Betsy) Tyler	PHONE NO.: (770) 487-7657	FAX: (770) 631-2505
EMAIL: psalvatore@peachtree-city.org			
OFFICE DAYS / HOURS: Monday - Friday, 8 AM - 5 PM	ARE TAXES BILLED AND COLLECTED BY THE ( ) CITY OR (X) COUNTY TAX COMMISSIONER? LIST VENDOR, CONTACT PERSON AND PHONE NO.		

List below the amount & qualifications for each LOCAL homestead exemption granted by the City and Independent School System.

CITY		INDEPENDENT SCHOOL	
Exemption Amount	Qualifications	Exemption Amount	Qualifications
5,000	Age 65 or older and Federal AGI < $30,000		

If City and School assessment is other than 40%, enter percentage millage is based on __________%. Please list below the millage rate in terms of mills.
EXAMPLE: 7 mills (or .007) is shown as 7.000. PLEASE SHOW MILLAGE FOR EACH TAXDING JURISDICTION EVEN IF THERE IS NO LEVY.

CITY DISTRICTS	DISTRICT NO.	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5
List Special Districts if different from City District below such as CID's, BID's, or DA's	List District Numbers	Gross Millage for Maintenance & Operations	**Less Rollback for Local Option Sales Tax	Net Millage for Maintenance & Operation Purposes (Column 1 less Column 2)	Bond Millage (If Applicable)	Total Millage Column 3 + Column 4
City Millage Rate		10.606	3.850	6.756	0.332	7.088
Independent School System						[illegible]
Special Districts						[illegible]
						[illegible]
						[illegible]
						[illegible]

**Local Option Sales Tax Proceeds must be shown as a mill rate rollback if applicable to Independent School.

Name of County(s) in which your city is located:			
	Fayette		

I hereby certify that the rates listed above are the official rates for the Districts Indicated for Tax Year 2013

__________________ Date

__________________ Mayor

PT32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2013

COUNTY	FAYETTE	TAXING JURISDICTION	City of Peachtree City (#5)

INFORMATION FOR THE SHADED PORTIONS OF THIS SECTION MUST BE ENTERED

This information will be the actual values and millage rates certified to the Department of Revenue for the applicable tax years.

DESCRIPTION	2012 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2013 DIGEST
REAL	1,482,157,649	-14,841,924	5,826,683	1,473,142,408
PERSONAL	226,158,826		55,209,097	281,367,923
MOTOR VEHICLES	106,338,480		9,485,930	115,824,410
MOBILE HOMES			0	
TIMBER -100%			2,837	2,837
HEAVY DUTY EQUIP			14,017	14,017
GROSS DIGEST	1,814,654,955	-14,841,924	70,538,564	1,870,351,595
EXEMPTIONS	105,410,019	0	22,976,665	128,386,684
NET DIGEST	1,709,244,936	-14,841,924	47,561,899	1,741,964,911
FLPA Reimbursement Value			0	
Adjusted NET DIGEST	1,709,244,936	-14,841,924	47,561,899	1,741,964,911
	(PYD)	(RVA)	(NAG)	(CYD)
2012 MILLAGE RATE >>>	6.756	2013 PROPOSED MILLAGE RATE >>>		

THIS SECTION WILL CALCULATE AUTOMATICALLY UPON ENTRY OF INFORMATION ABOVE

DESCRIPTION	ABBREVIATION	AMOUNT	FORMULA
2012 Net Digest	PYD	1,709,244,936	
Net Value Added-Reassessment of Existing Real Property	RVA	-14,841,924	
Other Net Changes to Taxable Digest	NAG	47,561,899	
2013 Net Digest	CYD	1,741,964,911	(PYD+RVA+NAG)
2012 Millage Rate	PYM	6.756	
Millage Equivalent of Reassessed Value Added	ME	-0.058	(RVA/CYD) * PYM
Rollback Millage Rate for 2012	RR	6.814	PYM - ME

COMPUTATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

If the 2013 Proposed Millage Rate for this Taxing Jurisdiction exceeds Rollback Millage Rate computed above, this section will automatically calculate the amount of increase in property taxes that is part of the notice required in O.C.G.A. Section 48-5-32.1(c) (2)	**Rollback Millage Rate**	6.814
	2013 Millage Rate	6.756
	Percentage Increase	-0.85%

CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

_________________________ Chairman, Board of Tax Assessors   ____________ Date

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

_________________________ Tax Collector or Tax Commissioner   ____________ Date

I hereby certify that the above is a true and correct computation of the rollback millage rate in accordance with O.C.G.A. Section 48-5-32.1 for the taxing jurisdiction for tax year 2013 and that the final millage rate set by the authority of this taxing jurisdiction for tax year 2013 is ________

CHECK THE APPROPRIATE PARAGRAPH BELOW THAT APPLIES TO THIS TAXING JURISDICTION

____ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2013 exceeds the rollback rate, I further certify that the required advertisements, notices, and public hearings have been conducted in accordance with O.C.G.A. Sections 48-5-32 and 48-5-32.1 as evidenced by the attached copies of the published five year history and current digest advertisement, the "Notice of Intent to Increase Taxes" showing the times and places when and where the required public hearings were held, and a copy of the press release provided to the local media.

✓ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2013 does not exceed the rollback rate, I further certify that the required five year history and current digest advertisement have been published in accordance with O.C.G.A. Section 48-5-32 as evidenced by the attached copy of such advertised report.

_________________________ Signature of Responsible Party   ____________ Title   ____________ Date

PT32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2013

COUNTY	FAYETTE	TAXING JURISDICTION	City of Peachtree City Bond (#5)

INFORMATION FOR THE SHADED PORTIONS OF THIS SECTION MUST BE ENTERED

This information will be the actual values and millage rates certified to the Department of Revenue for the applicable tax years.

DESCRIPTION	2012 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2013 DIGEST
REAL	1,482,157,649	-14,841,924	5,826,683	1,473,142,408
PERSONAL	226,158,826		55,209,097	281,367,923
MOTOR VEHICLES	106,338,480		9,485,930	115,824,410
MOBILE HOMES			0	
TIMBER -100%			2,837	2,837
HEAVY DUTY EQUIP			14,017	14,017
GROSS DIGEST	1,814,654,955	-14,841,924	70,538,564	1,870,351,595
EXEMPTIONS	104,595,019	0	22,946,665	127,541,684
NET DIGEST	1,710,059,936	-14,841,924	47,591,899	1,742,809,911
FLPA Reimbursement Value			0	
Adjusted NET DIGEST	1,710,059,936	-14,841,924	47,591,899	1,742,809,911
	(PYD)	(RVA)	(NAG)	(CYD)
2012 MILLAGE RATE >>>	0.422	2013 PROPOSED MILLAGE RATE >>>		

THIS SECTION WILL CALCULATE AUTOMATICALLY UPON ENTRY OF INFORMATION ABOVE

DESCRIPTION	ABBREVIATION	AMOUNT	FORMULA
2012 Net Digest	PYD	1,710,059,936	
Net Value Added-Reassessment of Existing Real Property	RVA	-14,841,924	
Other Net Changes to Taxable Digest	NAG	47,591,899	
2013 Net Digest	CYD	1,742,809,911	(PYD+RVA+NAG)
2012 Millage Rate	PYM	0.422	
Millage Equivalent of Reassessed Value Added	ME	-0.004	(RVA/CYD) * PYM
Rollback Millage Rate for 2012	RR	0.426	PYM - ME

COMPUTATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

If the 2013 Proposed Millage Rate for this Taxing Jurisdiction exceeds Rollback Millage Rate	Rollback Millage Rate	0.426
computed above, this section will automatically calculate the amount of increase in property	2013 Millage Rate	0.332
taxes that is part of the notice required in O.C.G.A. Section 48-5-32.1(c) (2)	Percentage Increase	-22.07%

CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

Chairman, Board of Tax Assessors | Date

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

Tax Collector or Tax Commissioner | Date

I hereby certify that the above is a true and correct computation of the rollback millage rate in accordance with O.C.G.A. Section 48-5-32.1 for the taxing jurisdiction for tax year 2013 and that the final millage rate set by the authority of this taxing jurisdiction for tax year 2013 is ___________

CHECK THE APPROPRIATE PARAGRAPH BELOW THAT APPLIES TO THIS TAXING JURISDICTION

____ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2013 exceeds the rollback rate, I further certify that the required advertisements, notices, and public hearings have been conducted in accordance with O.C.G.A. Sections 48-5-32 and 48-5-32.1 as evidenced by the attached copies of the published five year history and current digest advertisement, the "Notice of Intent to Increase Taxes" showing the times and places when and where the required public hearings were held, and a copy of the press release provided to the local media.

✓ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2013 does not exceed the rollback rate, I further certify that the required five year history and current digest advertisement have been published in accordance with O.C.G.A. Section 48-5-32 as evidenced by the attached copy of such advertised report.

Signature of Responsible Party | Title | Date

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: James L. Pennington, City Manager

FROM: Al Yougel, Executive Director
Paul Salvatore, Financial Services Director P.S.
Randy Smith, Accounting Manager R.S.

DATE: August 7, 2013

SUBJECT: 2014 Keep Peachtree City Beautiful Budget

August 15, 2013 City Council Agenda

Recommendation:

To approve the fiscal year 2014 budget for Keep Peachtree City Beautiful (KPTCB).

Discussion:

As part of the intergovernmental agreement between the City of Peachtree City and Keep Peachtree City Beautiful, a 501(c) (3) and a component unit of the City, an annual budget for the organization must be presented to Council. Attached please find a copy of the fiscal year 2014 budget for your approval.

Budget Impact:

KPTCB is funded through Waste Hauler fees from companies providing residential sanitation services within the City; an intergovernmental services contract with the City for litter removal, disposal services and operation of the City compost site; and user fees generated from City Recycling Centers. Funds are utilized to provide litter prevention, waste reduction, beautification services, and public education services to residents for the benefit of the citizens of the City.

Keep Peachtree City Beautiful, Inc.
Fiscal Year 2014 Budget

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
REVENUE					
Waste Haulers Franchise Fees	$ 9,500	$ 9,500	$ 9,500	$ 9,500	$ 38,000
Recyclabes/Earth Day	5,000	4,700	5,330	5,400	20,430
Litter/Compost Contract	10,257	10,257	10,257	10,257	41,028
Total Revenue	**24,757**	**24,457**	**25,087**	**25,157**	**99,458**
EXPENDITURES					
Purchased/Contracted Services:					
Contract Services					
Bin Pulls	9,400	9,400	9,400	9,400	37,600
Repairs & Maint Equipment	150		150		300
Repairs & Maint Vehicles					
Truck/Car	300	300	350	400	1,350
Trailer					-
Rental/Lease					
Other		350		-	350
Recycle bins					-
Office/Utilities	150	150	150	150	600
Insurance					
Dir/Officer	-	800	-	-	800
Vehicles		2,150	-	-	2,150
Drop Off	800	-	-	-	800
Other		1,400	-		1,400
Printing & Duplication	300	150	150	200	800
Postage	45	45		45	135
Travel/Entertain					
KGB	-	-	-	250	250
Other	60	105	63	60	288
Dues & Fees					
KAB	200	-	-	-	200
Other	175	-	150	-	325
Education & Training	-	-	-	-	-
Contract Labor	10,200	10,200	10,200	10,200	40,800
Total Purchased/Contracted Services	21,780	25,050	20,613	20,705	88,148
Supplies:					
Office Supplies	100	140	120	100	460
Operating Supplies					
Materials	400	800	600	600	2,400
Computer Supplies	-				-
Gasoline	650	650	650	650	2,600
Small Tools & Equipment	250		260	200	710
Uniforms					
Shirts/Vests		300	200	100	600
Other	200	140	-		340
Total Supplies	1,600	2,030	1,830	1,650	7,110
Capital Outlay:					
Machinery & Equipment	-	-	-	-	-
Total Expenditures	**23,380**	**27,080**	**22,443**	**22,355**	**95,258**
Total Available for Capital Reserves:					
Facility Improvements	500	-	1,000	100	1,600
Other	650	650	650	650	2,600
Total Reserved for Capital	1,150	650	1,650	750	4,200
Total Expenditures & Reserves	**$ 24,530**	**$ 27,730**	**$ 24,093**	**$ 23,105**	**$ 99,458**

Keep PTC Beautiful
FY2013 - FY2014 Budget Comparision

	2013 Budget	2014 Budget	Increase/ (Decrease)
REVENUE			
Waste Haulers Franchise Fees	$ 37,200	$ 38,000	$ 800
Recyclabes/Earth Day	9,400	20,430	11,030
Litter/Compost Contract	40,000	41,028	1,028
Total Revenue	**86,600**	**99,458**	**12,858**
EXPENDITURES			
Purchased/Contracted Services:			
Professional Services - Tax/990 Preparation	550	-	(550)
Contract Services - Bin Pulls	24,000	37,600	13,600
Technical Services- Software Support	1,020	-	(1,020)
Repairs & Maint Equipment	300	300	-
Repairs & Maint Vehicles	1,050	1,350	300
Rental/Lease			
Other	470	350	(120)
Office/Utilities	600	600	-
Insurance			
Dir/Officer	800	800	-
Vehicles	2,150	2,150	-
Drop Off	800	800	-
Other	1,300	1,400	100
Advertising/Promotion	350	-	(350)
Printing & Duplication	600	800	200
Postage	340	135	(205)
Travel/Entertain			
KGB	250	250	-
Other	435	288	(147)
Dues & Fees			
KAB	200	200	-
Other	325	325	-
Contract Labor	34,800	40,800	6,000
Total Purchased/Contracted Services	70,340	88,148	17,808
Supplies:			
Office Supplies	470	460	(10)
Operating Supplies & Materials	2,400	2,400	-
Gasoline	3,600	2,600	(1,000)
Small Tools & Equipment	710	710	-
Uniforms			
Shirts	800	600	(200)
Other	240	340	100
Total Supplies	8,220	7,110	(1,110)
Capital Outlay:			
Machinery & Equipment	3,040	-	(3,040)
Total Expenditures	81,600	95,258	13,658
Reserved for Capital Assets:			
Recycle Trailer	2,400	-	(2,400)
Facility Improvements		1,600	1,600
Other	2,600	2,600	-
Total Reserved for Capital	5,000	4,200	(800)
Total Expenditures & Reserves	**$ 86,600**	**$ 99,458**	**$ 12,858**

From: Al Yougel
Sent: Monday, July 29, 2013 2:28 PM
To: Beverly Waldrip
Subject: RE: KPTCB 2014 Budget

Thanks. Sept 19th will do.

From: Beverly Waldrip
Sent: Monday, July 29, 2013 12:02 PM
To: Al Yougel
Cc: Randy Smith
Subject: RE: KPTCB 2014 Budget

Al,

Randy spoke with Trey from Mauldin Jenkins last week. He reported that they are currently working on the 990 so they are aware of the time frame. Trey will let us know when the 990 is finished which will need your signature.

The 2012 audit is completed & KPTCB was included in the Citywide audit, see the CAFR note on page 30 and the CAFR financial information on page 81 & 85. This is the link to the 2012 CAFR http://peachtree-city.org/documents/6/12/FY_2012_CAFR_201303271338029995.pdf (hold down the Ctrl key & click on the link to open the 2012 CAFR). Randy said separate statements were not prepared when the records were summarized.

Which Council meeting, before Sept. 30, would you like to include the KPTCB budget for approval?

Beverly

From: Al Yougel
Sent: Monday, July 29, 2013 9:43 AM
To: Beverly Waldrip
Subject: RE: KPTCB 2014 Budget

Good Morning:
Please find attached the 2014 budget.
Also, I would appreciate....................
1. The status of the 2012 audit.

2. The status of our 990 filing. 15th day of the 5th month after close of business. That would be 15 August. Should we be doing something?

Thanks

From: Beverly Waldrip
Sent: Friday, July 26, 2013 1:48 PM
To: Al Yougel
Subject: KPTCB 2014 Budget

Al,

We need to include your 2014 budget on the Council agenda for approval before the end of the fiscal year. Do you have an estimated completion date?

Beverly

Beverly Waldrip
Assistant Finance Director
City of Peachtree City
151 Willowbend Road
Peachtree City, GA 30269
Phone: 770-487-7657 ext. 1241
bwaldrip@peachtree-city.org

Beverly Waldrip

To:	*Randy Smith*
Subject:	*FW: KPTCB 2014 Budget*
Attachments:	*2014budget.xls*

From: Al Yougel
Sent: Monday, July 29, 2013 9:43 AM
To: Beverly Waldrip
Subject: RE: KPTCB 2014 Budget

Good Morning:
Please find attached the 2014 budget.
Also, I would appreciate....................
1. The status of the 2012 audit.
2. The status of our 990 filing. 15th day of the 5th month after close of business. That would be 15 August. Should we be doing something?

Thanks

From: Beverly Waldrip
Sent: Friday, July 26, 2013 1:48 PM
To: Al Yougel
Subject: KPTCB 2014 Budget

Al,

We need to include your 2014 budget on the Council agenda for approval before the end of the fiscal year. Do you have an estimated completion date?

Beverly

Beverly Waldrip
Assistant Finance Director
City of Peachtree City
151 Willowbend Road
Peachtree City, GA 30269
Phone: 770-487-7657 ext. 1241
bwaldrip@peachtree-city.org

KPTCB FRANCHISE FEE BUDGET
FISCAL YEAR 2014

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
REVENUE					
Waste Haulers Franchise Fees	**$ 9,500**	**$ 9,500**	**$ 9,500**	**$ 9,500**	**$ 38,000**
Recyclabes/Earth Day	**$ 5,000**	**$ 4,700**	**$ 5,330**	**$ 5,400**	**$ 20,430**
Litter/Compost Contract	**$ 10,257**	**$ 10,257**	**$ 10,257**	**$ 10,257**	**$ 41,028**
					99,458
EXPENDITURES					
Purchased/Contracted Services:					
Professional Services					
Tax/990 Preparation	$ -	$ -	$ -	$ -	$ -
Contract Services					
Bin Pulls	9,400	9,400	9,400	9,400	37,600
Technical Services					
Software Support	-	-		-	-
Software Development		-	-	-	-
Repairs & Maint Equipment	150		150		300
Repairs & Maint Vehicles					
Truck/Car	300	300	350	400	1,350
Trailer					-
Rental/Lease					
Other		350		-	350
Recycle bins					-
Office/Utilities	150	150	150	150	600
Insurance					
Dir/Officer	-	800	-	-	800
Vehicles		2,150	-	-	2,150
Drop Off	800	-	-	-	800
Other		1,400	-		1,400
Communications					-
Advertising/Promotion		-	-	-	-
Printing & Duplication	300	150	150	200	800
Postage					
Office	45	45		45	135
Travel/Entertain					
KGB	-	-	-	250	250
Other	60	105	63	60	288
Dues & Fees					
KAB	200	-	-	-	200
Other	175	-	150	-	325
Education & Training	-	-	-	-	-
Contract Labor	10,200	10,200	10,200	10,200	40,800
Total Purchased/Contracted Services	**21,780**	**25,050**	**20,613**	**20,705**	**88,148**

KPTCB FRANCHISE FEE BUDGET
FISCAL YEAR 2014

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
Supplies:					
Office Supplies	100	140	120	100	460
Operating Supplies					
Materials	400	800	600	600	2,400
Computer Supplies	-				-
Gasoline	650	650	650	650	2,600
Small Tools & Equipment	250		260	200	710
Uniforms					
Shirts/Vests		300	200	100	600
Other	200	140	-		340
Total Supplies	**1,600**	**2,030**	**1,830**	**1,650**	**7,110**
Capital Outlay:					
Machinery & Equipment	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**
Total Expenditures	**$ 23,380**	**$ 27,080**	**$ 22,443**	**$ 22,355**	**$ 95,258**
Total Available for Capital Reserves:					
Facility Improvements	500	-	1,000	100	1,600
Other	650	650	650	650	2,600
Total Capital Reserve	**1,150**	**650**	**1,650**	**750**	**4,200**
Total Expenditures & Reserves	**$ 24,530**	**$ 27,730**	**$ 24,093**	**$ 23,105**	**$ 99,458**