



**CITY COUNCIL OF PEACHTREE CITY
REGULAR MEETING AGENDA
AUGUST 6, 2020
6:30 p.m.**

**Peachtree City
Mayor & City Council**
Vanessa Fleisch, Mayor
Phil Prebor – Post 1
Mike King – Post 2
Kevin Madden – Post 3
Terry Ernst – Post 4

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- I. Call to Order**
 - II. Pledge of Allegiance**
 - III. Announcements, Awards, Special Recognition**
 - IV. Public Comment**
 - V. 10-Minute Talk**
Presentation on Growth at SANY – Gabe Weiss, Director of Marketing
 - VI. Agenda Changes**
 - VII. Minutes**
July 16, 2020, Regular Meeting Minutes
 - VIII. Consent Agenda**
 - 1. FY 2020 Budget Amendment – Restitution**
 - 2. FY 2020 Budget Amendment – Georgia Trauma Care Network Commission Trauma Grant**
 - 3. FY 2020 Budget Amendment – Escrow for Lake Kedron**
 - 4. FY 2020 Budget Amendment – Reallocation of Funds**
 - 5. FY 2020 Budget Amendment – Dump Truck Bed**
 - 6. Letter of Support to GDOT for Improvements at SR 74/SR 54 Intersection and SR 54 Corridor**
 - IX. Old Agenda Items**
07-20-05 Proposed FY 2021 Budget and Capital Improvement Program (CIP)
 - X. New Agenda Items**
 - 08-20-01 Public Hearing – Transmittal of CIE Update to Atlanta Regional Commission (ARC)**
 - 08-20-02 Step One Annexation Request – 2443, 2459, and 2471 Redwine Road**
 - 08-20-03 Traffic Ordinance Update – No Parking on North Side of Battery Way**
 - 08-20-04 Amend Multi-use Path/Park Enforcement Regulations in Traffic Ordinance**
 - XI. Council/Staff Topics**
 - XII. Executive Session**
 - XIII. Adjourn**

**City Council of Peachtree City
Meeting Minutes
Thursday, July 16, 2020
6:30 p.m.**

The Mayor and Council of Peachtree City met in regular session on Thursday, July 16, 2020. Mayor Vanessa Fleisch called the meeting to order at 6:30 p.m. Others attending: Terry Ernst, Mike King, Kevin Madden, and Phil Prebor.

Announcements, Awards, Special Recognition

Fleisch recognized Public Works employee Jerry Williams for 35 years of service.

Public Comment

There was none.

Agenda Changes

There were no changes to the agenda.

Minutes

King moved to approve the June 18, 2020, regular meeting minutes. Prebor seconded. Motion carried unanimously.

King moved to approve the June 25, 2020, special called meeting minutes as written. Ernst seconded. Motion carried 4-0-1 with Prebor abstaining due to his absence from that meeting.

Quarterly Reports

Ernst pointed out a decline in several categories of crime from the previous year and said he wanted to commend Chief Moon and officers for their work.

Consent Agenda

1. Approve Quote for Replacement at Fire Station #82 – Herr Electric

Ernst moved to approve Consent Agenda item 1. Madden seconded. Motion carried unanimously.

New Agenda Items

07-20-01 Public Hearing – Rockaway Road rezoning (LUC-20)

The Mayor opened the public hearing.

City Manager Jon Rorie explained that he would be presenting, but Planning and Development Director Robin Cailloux, under a 14-day home quarantine due, was available via the telephone if there were questions for her.

Rorie said this was a rezoning request for 0.76 acres on Rockaway Road, adjacent to Meade Field to become part of the Limited Use Commercial (LUC-20) zoning created for Somerby. He showed the property on the map, noting that the LUC-20 zoning allowed for 30 age-restricted units on that side of the road. The property in question was recently swapped with the City so the City could construct a driveway directly from Rockaway Road to the lower activity fields at Meade. This would allow the City to develop space for handicap parking at Meade.

The request was to zone the property LUC-20, but remove the 55-plus age restriction. They also wanted to remove the curb cut alignment condition. Rorie said staff supported that. The major request was to remove the required 50-foot landscape buffer on Rockaway Road. He pointed out

there was a power line easement that was 150 feet wide. Trees could not be planted there. However, staff wanted to add a condition to modify this.

Rorie went through the six criterion to which every zoning request was held, saying this request did meet the standards of the Future Land Use Map. The road alignment would not conflict with any policies, and the Planning Commission was okay with that request.

Removing all landscaping requirements would conflict with the Comprehensive Plan, Rorie remarked. The Planning Commission accepted a reduced width of 25 feet with evergreens and a masonry wall. The final landscaping plan would be submitted to the Planning Commission for approval. Rorie showed a map that depicted Rockaway Road, the power easement, and the landscape buffer. The purpose of the buffer was to visually screen the neighborhood from the road and lessen the impact from traffic noise.

The modifications to the zoning conditions should not impact nearby properties or their use, said another criteria. There would be no negative economic impact if the rezoning were allowed, Rorie said. By lifting the age restriction, they would possibly increase the student population by an estimated 24 students, but the Starr's Mill school cluster was under capacity. It would probably lessen the number of calls to Emergency Medical Services (EMS).

The only changing condition would be the Meade Field driveway off Rockaway Road.

Richard Ferry represented the applicant, Lot Gather, LLC. He said there were two requests. The first was to rezone the approximately three-quarters of an acre that they had swapped with the City from Open Space (OS) to LUC-20.

Ferry called the age restriction a two-front issue. Dominion was a previous partner in the development, and 30 age-restricted townhomes fit what they were trying to do. Dominion had pulled out of the project after completing Somerby, Ferry remarked, and the age restriction no longer fit the plan. Ferry said townhomes were not the most suitable thing for an age-targeted community. A high-tension power pole prevented direct alignment with the Somerby driveway. They had to move the entrance closer to the intersection. Ferry mentioned they would achieve the required sightline distance.

Staff's condition of a 25-foot landscape buffer would be difficult to achieve, Ferry said. They had given away the widest part of the property in the land swap. The property was triangular, and as they moved toward the narrowest point, it would be difficult to arrange around a 25-foot buffer. They discussed a couple of options with the Planning Commission. Underneath a power line, there were restrictions on landscaping. Low-level bushes were allowed, and they could go up a 15-foot high planting farther from the power lines. They could use shrubs, crepe myrtles, holly bushes, anything that was low level, and they could plant some trees as they got away from the easement. This would accomplish the goal of a landscape buffer, even if the width were not 25 feet. The fallback would be a masonry wall, but that would be their last case scenario. That was how they wanted to achieve the goal of opaque landscaping to separate the development from the road, but also to allow them to accomplish the development as they planned.

No one wished to speak in favor or against the request, and Fleisch closed the public hearing.

Prebor said he was glad they would be taking the landscaping plan to the Planning Commission. These kinds of homes were in demand, he noted.

King stated that they would be decorating a southern entrance to Peachtree City.

Madden said he had no objection. His concern was that it was at the entrance to the City from Senoia, but he was sure the Planning Commission would ensure the landscaping met the stated goals.

Fleisch wanted to know if they should add some conditions, and Rorie said staff's recommendation was that if Council approved the rezoning, a 25-foot landscape buffer should be provided adjacent to the existing overhead utility easement. A landscape plan should be reviewed and approved by the Planning Commission prior to issuing any Certificates of Occupancy for the residential units.

Fleisch suggested they ask the developer for a city limits sign similar to another they had done. She noted it cost about \$10,000 and asked Ferry to consider it, but said they would not make it a condition for the zoning.

King moved to approve New Agenda item 07-20-01 Rockaway Road rezoning (LUC-20) with the conditions recommended by staff. Ernst seconded. Motion carried unanimously.

07-20-02 Public Hearing – Variance Request, 102 Arrowhead

The Mayor opened the public hearing.

Rorie said the applicant was requesting a variance in the front setback requirement of 40 feet. The property was off Pinegate Road on Arrowhead Court. The applicant applied for a building permit on an undeveloped lot surrounded by houses built in the mid-1970s.

On the application, the house was shown to be seven feet from the front setback. There was no requirement for a foundation survey if a house was more than five feet from the front setback. He showed a site plan of the property, which was on a cul-de-sac, with the setback shown in blue. When the general contractor submitted the as-built to the City, it showed the house had been built 10 feet closer to the street than shown on the site plan. As a result, Council was being asked to grant a three-foot variance in the front setback requirement. Due to the lot being on a cul-de-sac, the encroachment into the front setback was less than three feet in some areas.

Rorie showed a photo of the lot, saying he and some Council members had visited it. They had received a letter from the adjacent neighbor, who was the previous owner of the property. Going through the standards that were considered for a variance, Rorie noted that there were no special conditions applicable to this property. The lot sloped down to a drainage channel and was similar to neighboring properties. Because construction was nearly at an end, denial would result in demolition or major alterations, thereby creating a hardship. There were no exceptional circumstances, and granting the variance would constitute a special privilege other lots did not have, Rorie noted.

Rorie said granting this variance would not be detrimental to the public health, safety, or welfare. However, the neighbor was concerned about erosion. Rorie said his purpose in walking the lot was to assess that concern, and the concern was valid. He would like to see a condition attached to the variance to address that.

The variance would not conflict with the Comprehensive Plan, which encouraged reinvestments into property. Rorie noted there were many undeveloped lots in the City that were challenging to build on.

Rorie shared a portion of the letter from the adjacent homeowner that pointed out issues with the grading, but Rorie noted that the property was currently not at its final grade and a stop work order had been issued. The second point the neighbor made regarded the home being very close to his property line on Pinegate. The homeowner asked that a privacy fence or shrubs be included in the variance. He also asked for input into the choice and selection. Rorie told Council if they decided to move ahead on this, he would recommend a condition to require some sort of plantings or other type of erosion control measure. He thought that should come before the Planning Commission for approval. The adjacent homeowner should not have the decision on what was on someone else's property, but it was an appropriate decision for the Planning Commission.

The applicant, Kim Woods of Dawsonville, said she had two letters from other neighbors in support of their request. She said she requested the variance as soon as they discovered the mistake, and the property owners were agreeable with the conditions.

Fleisch asked where they were in the building process and wondered when the next Planning Commission meeting was scheduled. Rorie clarified that landscaping plans were submitted to the Planning Commission, but under these conditions, the plan would be approved at the staff level. Rorie cautioned that could take up to two weeks, unless they submitted it to staff online because of the quarantine situation. Woods said she would do whatever it took.

Woods submitted the letters for inclusion into the record, and Ernst said he had talked with several neighbors, and none had objections.

Greg Hayes, the property owner, said he now lived in Marietta, but had previously lived in Peachtree City and wanted to return. He asked Council to grant the request and said he intended to be a good neighbor and work with their concerns. They had every intention of having excellent landscaping and drainage.

No one else wished to speak, and Fleisch closed the public hearing.

King said he had no issues.

Ernst said he was in favor of approving the variance with the condition that they provide a visual buffer of vegetation along the property line with 104 Pinegate in order to reduce erosion and improve privacy. The landscaping should be installed and reviewed as part of the final landscape inspection prior to issuance of a certificate of occupancy.

Prebor confirmed that the inspection and approval would be at a staff level.

Madden reported that he had visited the property and felt, with the proper landscape buffer, the new home would be an enhancement to the cul-de-sac.

Madden moved to approve New Agenda item 07-20-02, variance request, 102 Arrowhead, with the stipulations as stated by Ernst. King seconded. Motion carried unanimously.

07-20-03 Proposed FY 2021 Keep Peachtree City Beautiful Budget (KPTCB)

KPTC Director Al Yougel asked for Council's approval of KPTCB's Fiscal Year (FY) 2021 budget. He stated that KPTCB was the local chapter of Keep America Beautiful and had been in existence since 2008. They held a couple of contracts with the City.

Yougel explained the variations between revenue sources for 2020 and 2021. Franchise/haulers fees decreased by \$800, and recyclables/fees were down by \$5,415. There was a \$1 per quarter franchise fee levied on homeowners through the trash companies, and it appeared from the last couple of reports, that there were 200 fewer homes with curbside service. Yougel noted that 200 times \$1 per quarter equaled \$800. He reported that Pollard had 12% of the business, while GFL had 35%. Republic had the remainder.

KPTCB had two contracts with the City, Yougel remarked. One contract was to pick up litter on the streets and to oversee the Rockaway Road yard waste facility. The other contract involved picking up litter on the cart paths and servicing the trashcans on the paths three times a week. There was no change in those agreements.

Another change in revenue involved the drop in value in the things they collected at the recycling center. The lack of public events in the City accounted for the bulk of the \$5,415 loss of revenue for recyclables/fees since KPTCB collected the trash from those events. They charged a modest fee, and there were usually 40 or 50 events per year. They were not happening right now.

Expenses for bin pulls dropped by \$6,170, and Yougel said that was the economy they got from the compactor they now used for cardboard. They went from two or three swaps with the receiver of the compactor to five or six swaps a month over the Christmas period. Since the stay at home order, they had continued at that rate. They were no longer having to pay to have the uncompressed cardboard hauled away. Office and utilities had increased to \$1,600. The total expenditures dropped by \$6,215 from FY 2020.

They were asking the City to contribute \$6,430 this year, the same as its subsidy in FY 2020. He noted that two years ago, it was \$25,000.

Rorie said this was included in the budget, but Council could make a motion to adopt it if they wished.

Ernst moved to approve New Agenda item 07-20-03, proposed FY 2021 KPTCB budget. King seconded. Motion carried unanimously.

07-20-04 Proposed FY 2021 Convention & Visitors Bureau (CVB) Budget

CVB Executive Director Kym Hughes stated that everyone was aware of the economic situation, so nothing in this budget should be a surprise. Hotel/motel tax revenues (HMR) were projected at 50% of last year's budget. With the current uncertain travel market, Hughes said they would be exercising more grassroots marketing strategies to include more organic digital marketing. The operational and advertising increases would be realized as HMR recovered in the coming months.

The personnel variance from the previous year included elimination of three part-time positions, one shared position with the City, and the salary reduction of the three remaining staff. Funding to reinstate the salaries and add part-time staff would become available as HMR recovered.

Hughes showed the proposed expense cuts, pointing out the 85% cut on advertising. They were making an investment in personnel, she noted, and would be creative in utilizing the digital assets and in maximizing relationships.

Most of the revenues would come from HMR, and Hughes noted that other revenue, such as from events, was uncertain, much as HMR. Many of the expenses were static, such as for technical services, but the administrative and general operating expenses were more flexible. Marketing

and advertising were in the same position, but they would be one of the first things to change as the money returned. Overall, they were looking at a 60% reduction in total expenses from last year's budget.

Hughes shared that the previous day they had vendors report difficulty in finding a hotel room in Peachtree City. That was a positive sign, but it might not mean they were completely full. The hotels could just not be opening all their rooms yet. She also related that Peachtree City had historically been a place where people did business. There were meetings and conventions. Now, they were seeing more business from people doing weekend getaways. It might not seem like Peachtree City was a destination, but it was a quiet, safe place with friendly people, and that meant a lot to families that wanted to get out of the house. While the situation was discouraging in some ways, there was encouraging news, too, she concluded.

Fleisch asked if the new hotel was planning on breaking ground soon. Hughes said there were probably challenges at this time, but she had not heard anything. As a rule, the hotel would start hiring people and would call the CVB to make sure they were included for free in their materials as their plans to open progressed.

Fleisch noted that the renovations on the Hampton Inn were progressing. She said she was sure business would come back, but they had to plan for the worst and hope for the best.

King moved to approve New Agenda item 07-20-04, proposed FY 2021 CVB budget. Madden seconded. Motion carried unanimously.

07-20-05 Public Hearing – Proposed FY 2021 Budget and Capital Improvement Program (CIP)
The Mayor opened the public hearing.

The budgeting process started in December of each year with a year-end fiscal analysis, Rorie began, using unaudited results; the audited results did not come in until later in the new year. That set the stage for presenting a budgeting calendar to staff, including meetings, workshops and retreat sessions. He noted that the goal was to fulfill the City's mission statement, which called for providing high quality services in a way that increased both efficiency and effectiveness. Rorie said they would present an abbreviated version of things that had been previously discussed.

The budget policy called for them to look at baseline and service level funding and any deviation from that required a budget cut or sustainable increase in revenue. This year, they had to look at expense reductions as opposed to increases in revenue.

The proposed budget included a revenue stream of approximately \$37,503,000, which represented a 3.38%, or \$1,310,000, decrease from the previous year. On the expense side, the General Fund appropriations were set at about \$38,561,000, a difference of \$742,000 or 1.89%, less than last year. They were calling for the use of cash reserves in the amount of \$1,058,346. That was by design, Rorie continued, and they had been setting the stage to do this for years. The financial model would show that the fund balance would drop to about 38%.

Rorie stated that they did not have a budget problem; they were dealing with the economic impact of COVID-19 that resulted in a downward trend in revenues of about 3.4%. There could be a recovery, but Rorie said they were doing as the Mayor stated earlier – planning for the worst, but hoping for the best.

They had reduced funded positions by 12 full-time and six part-time. He did not anticipate any additional staff reductions, but the possibility remained. That equaled an \$800,000 reduction in personnel costs. They had included about \$187,000 in unemployment and severance costs.

The budget included a \$55,000 reduction in Fayette Senior Services (FSS) cost. They had been under contract with FSS to provide services at both The Gathering Place and McIntosh Place. Now, most of the programming was at The Gathering Place, with some overflow programming at the amphitheater box office. McIntosh Place was now the home of the CVB, but continued to host some senior programs, mainly bridge.

General Fund operating expenses saw a 2.1% reduction, or about \$847,000 across all departments. The estimated \$1 million use of cash reserves would shift the reserve from 40% to 38%. That remained a moving target, Rorie noted.

They were anticipating no change in the millage rate. That decision would be made later and would require three public hearings. Rorie said his proposal now was to maintain the millage rate at 6.32.

Rorie highlighted some revenue impacts they faced. Local Option Sales Tax (LOST) revenues were projected to decline by \$1,087,000, but that was just an estimate. A new law had changed the state's distribution of title ad valorem taxes (TAVT), raising the City's portion from 23% to 28%. That 5% could equal an additional \$50,000. They were still assuming a revenue shortfall of \$250,000 in TAVT for the year. Building permits were still down, but they were seeing some recovery.

They were not providing recreation programming at this time, so those fees were down. However, the fees were offset by expenses. They had also frozen some vacant positions that would be filled as programming expanded. The first thing he anticipated was filling the Programs Manager position in August or September.

Court was closed, so court fines and fees were down. They were working with the court administrator and the municipal judge to see how to reopen and possibly do some online cases.

Hughes had already discussed the decline in the hotel/motel tax, and they budgeted with an anticipated 50% revenue shortfall in mind. However, Rorie reported, there was roughly a 35% receipt in March, 17% in April, and 16% in May. That averaged out to 22% of the usual revenue over those three months, not the 50% that was budgeted. Rorie said they were closely monitoring this, but hoped to see the travel industry recover.

By pulling from the cash reserves, they would see a loss in interest earnings.

The net, Rorie reported, was about a \$2 million revenue shortfall. The entire budget book was posted on the City website, and they were adding some charts to the website. A pie chart showed that ad valorem taxes were the largest revenue stream in the budget, at 42% of all revenues. LOST was the second largest, roughly 19%. Other taxes and fees made up the rest of the revenue pie. In regards to ad valorem taxes, Rorie noted that some people were seeing increases in the appraised value of their homes, which could result in an increase in taxes. They did not budget with this in mind, however, but based the projected revenue on the previous year.

A pie chart of expenditures showed the Fire/EMS Department in growth mode with 22% of the pie, while the Police Department was at 19%. They needed to think about public safety in the future. The population was shifting demographically, so it could not be just about fire engines. They must

focus more on quick response for the medical calls that currently accounted for 75-80% of their calls. They needed to look at how to provide quick response times in smaller, more nimble units. They needed some increased staffing, as well. In the Police Department, they were focusing on being proactive with community-oriented policing. At the end of the day, Rorie summarized, everything they collected from ad valorem taxes went to the Public Safety departments. The City would struggle without those other taxes, fees, and fines to provide for the Public Works Department, which was the third-largest expenditure. He referred to Public Works, Police, and Fire as the "big three" because they were both capital- and labor-intensive. All expenses were laid out line by line in Council's budget books.

Another chart showed salaries and other personnel costs made up 60% of the City's expenditures. Rorie pointed to movement on the contractual services line, saying they did some things to move costs from personnel to contractual services.

A partial list of major capital outlays in FY 2021 included \$435,000 to replace All Children's Playground. They took that out to get quotes and proposals and discovered this was underfunded. Citywide facilities improvements, including bridges, were estimated at \$350,000. They had been budgeting for cash facilities improvements. The generator purchase they approved in the Consent Agenda at this meeting had been part of the Capital Improvement Program (CIP) at \$88,000 with a five-year financing structure. But now they would use cash for this without the financing.

Public Works equipment was budgeted at \$298,000. There were 12 patrol vehicles on the list, an increase from 10. That increase was related to an adjustment they made a few years ago. A fire engine and brush truck were listed at \$825,000. Technology replacement/software was budgeted at \$675,000. Cybersecurity was important, Rorie noted, saying staff had been trained to look for "phishing" and other means of breaking into the City's computer networks.

Street resurfacing that was not from the Special Purpose Local Option Sales Tax (SPLOST) represented a change in the budget. This was not a financial change, but a location change. Previously, in the Public Works Department budget, there was a line item for \$1.8 million for street resurfacing. That was not limited to asphalt; it included milling, grinding, signs, everything that went with street resurfacing. If they did not finish all the projects by September, the money had to be rolled over into the next fiscal year's budget. For instance, if they had \$400,000 remaining, it would roll over and be added to the \$1.8 million to become \$2.2 million. The budget had not increased; the money just had not spent in the previous year. To eliminate these artificial bumps, they moved the resurfacing from the Public Works budget and put it into the CIP. Rorie said this spending was a horizon issue they needed to be aware of moving forward.

Two positions were eliminated in the Stormwater Utility Fund. Capital expenditures were reduced. Rorie said they had accomplished the big projects, so now they were in maintenance mode. Those projects, such as pipe lining, were costly, but they were not as expensive as pond or dam rehabs.

Fleisch asked how many employees Stormwater had. Rorie said he thought it was four. They had been routinely pulling personnel from the Cart Path crew to work in Stormwater, so they expanded the Stormwater crew.

Prebor said Stormwater was budgeted for six employees.

Rorie said they expanded the Stormwater crew by two about two or three years ago to get through some of the major projects. Now, in maintenance mode, they could borrow some employees from the cart paths if needed, but it would not be as routine as it was in the past.

Fleisch pointed out that the newer subdivisions were using better materials under the roads so there was less required maintenance. Rorie said there was a long-term strategic return of investment (ROI) associated with their stormwater projects. The total Stormwater Fund budget was about \$2.5 million.

The capital funding strategy was increased reliance on "pay as you go," which they had been aiming at for at least five years, Rorie remarked. However, there were not certain capital expenditures that should be financed. He had already talked about the cash financing of building improvements, which would be more than \$350,000. They intended to bump the CIP up to \$400,000 in a few years. When considering major capital projects, they would always have to consider if cash or financing provided the best ROI. They were recommending a change in the cash reserve policies, based on recommendations from the rating agencies, from 25% to 31%.

Prebor asked if the recommendation required that the policy be in place, even though they had maintained this level for several years. Rorie said it must be policy in order to maintain the AAA bond rating for the City. Finance Director Paul Salvatore recommended writing it as greater than 30% so people would not get the idea that 32% or higher would be in excess.

Ernst confirmed that this increase was just recommended recently, and Salvatore said that was true. Rorie said to be rated "very strong" the policy had to call for reserves greater than 30%. Madden pointed out that they had budgeted for 38%.

Moving the recommended reserves to 31% would create movement in the five-year financial model. The projections for FY 2021 showed total revenues of about \$37 million, and total expenses of about \$38 million. The recommended \$1 million use of cash reserves would result in a projected drop from 40% to 38%. Rorie cautioned that all of these numbers depended on economic conditions and could fluctuate. In FY 2024, the model showed the use of \$3 million in cash reserves, but Rorie said that was just a placeholder number, showing possibilities and potentials. It was not fact. This was one of those horizon issues. FY 2023 could see the call for an additional SPLOST, which would change the model.

Rorie again noted they were intending for the millage rate to remain at 6.232, but would have to wait until the tax digest was released to adopt it. There would be three budget hearings to determine if they would maintain that.

Horizon issues were decisions Council would have to make in the future. One was expansions of the Fire and Police departments, with costs offset by impact fees. They wanted to expand bay space for the Fire Department, but not necessarily the number of fire stations. The impact fees would fund a large portion of these expansions, but could not cover the entire cost. Another issue was interparcel access from Line Creek to MacDuff Crossings to result in better traffic movement at the Planterra and MacDuff intersections. They spent roughly \$800,000 for a SPLOST project to improvement movements at the MacDuff intersection and needed to go ahead and finish it out with the interparcel access.

Economic development of the Huddleston Road corridor included sewer, Rorie remarked. Discussions on this could be very soon as the Livable Centers Initiative (LCI) progressed.

The paving funds could be increased from \$1.8 million to \$3.5 million. Rorie recalled that he had mentioned the movement of this from a line item in Public Works to the CIP fund. He also mentioned the possibility of another SPLOST in 2023. If the SPLOST moved forward, Rorie stated he believed its continued emphasis should be on infrastructure because infrastructure was a component of economic development. In the absence of SPLOST, expenditures for road resurfacing would need to be increased from \$1.8 million to \$3.5 million.

Another horizon issue was funding for the Fayette County Development Authority (FCDA). They had provided a direct contribution of \$146,000 to the FCDA for at least three years, Rorie related. They had budgeted the same amount in the FY 2021 budget. He asked Council to consider that every movement, whether it was sewer on Huddleston Road, intersection improvement at MacDuff or at Peachtree Parkway and Crosstown, was an economic development issue. They were constantly trying to define what was needed to encourage economic development. Some people would say it was geography, or physical capital, while another would say it was the knowledge economy, and they should focus on building human talent. Another expert would tout social capital, or economic opportunity, as the key to development. Digital capital, or harnessing the power of technology, would be another person's recommendation. Rorie said each of those theories, when taken alone, was wrong. The key was how to co-mingle them.

Traditional encouragement of economic development called for tax incentives. The reality was that the components of economic development included infrastructure, redevelopment, and human capital. There was no one thing they needed to do, Rorie said; they needed to invest in items such as the school system and the infrastructure, and they needed to consider a strategy for contributions to the FCDA. Rorie noted that for the past few years, the manager's proposed budget had included that \$146,000, including the budget for FY 2021. Council needed to consider if they wanted to take some of that money and invest in the Huddleston Road development, interparcel access at MacDuff Crossings, or so on. Those, too, were economic development issues.

Rorie noted that they no longer had the land to be in a recruitment mode. They needed to focus on business retention and expansion. The question was how they could support local businesses as opposed to tax abatements or tax incentives designed to get a business to move to Peachtree City. There was a need to develop a strategy, not just keep doing what they were doing. Rorie asked how much of the \$146,000 did they want to go to the FCDA. He said it was his opinion that most of that should be used towards business retention. There was no economic benefit towards trying to bring in new businesses with commuters who would contribute to the City's traffic problems. He thought the money should be carved off into different economic initiatives that were part of a long-term strategy to increase the tax digest.

King remarked that they had been giving \$146,000 to the FCDA for three or four years. They were flush with money the first year they did it. The County had defunded the FCDA, and Peachtree City had some money, so it was no big decision. In the second year, he noted, Peachtree City did not see any benefit to its investment. FCDA came over and talked with them about it and made promises to do better. But, King noted, he did not see any improvement the next year. Last year, they cut the payment by \$20,000. King said he still had seen no improvement.

King commented that he agreed with Rorie's statements that there were a lot of things they did internally to promote development. Any business looking to move to Georgia must go through the state's Economic Development office, and that office would call the county. Because of what they had done over the past number of years, there was no choice between Peachtree City and Fayetteville for locating a business. He pointed out that Cresswind and Pinewood Forest started

building at about the same time, but there were about three times as many complete homes in Cresswind now. Peachtree City was where people wanted to be, he stated.

Of the \$146,000, King went on, \$75,000 was earmarked for business retention and expansion (BRE), and there was no BRE person currently on staff at the FCDA. Their vice president had taken over that function.

Prebor said they needed to reduce the amount, with King interjecting that they needed to eliminate it. They should require accountability, Prebor continued, to ensure they got what they paid for. The FCDA needed someone to work with local businesses.

King agreed, but noted they did not have it. He noted that the FCDA talked about an engineering firm that was doubling in size. That was great, he stated, but that business first contacted the state, which informed the County through an email. King repeated that the City was not getting "the bang for its buck." They had tried to get the FCDA's attention, but the situation had not improved. They needed to take that money and put it towards road improvements and the other things Rorie described.

There was a need for an FCDA, Ernst observed, but they were not getting much for their money. He suggested providing \$90,000 with a list of expectations of what they wanted to see over the next year. If that did not happen, they could reduce the amount further or take it away entirely. Council needed to put them on notice.

King noted that insanity could be defined by continuing to do the same thing over and over and expecting a different result. They had cut 18 positions in Peachtree City and now were being asked to contribute \$146,000 or whatever amount they decided for something he did not feel was worth it.

Madden recalled they had had this discussion several times. He clarified with Rorie that they paid the FCDA \$120,000 last year, a reduction of \$26,000. He said he was disappointed with the FCDA's lack of information on what they were doing. He noted that he had been a salesman his entire life and knew that keeping the old customers happy was a big part of business. They needed someone to ensure that Peachtree City retained its businesses. He was not in favor of giving anyone money if they could not tell them what they did with it. However, he remarked, in this terrible economic situation, they did not want to gut the agency that could help retain the businesses they had and look for new businesses that would be a good fit. He said he would support requiring the FCDA to present a quarterly report of their activities. Before his time on Council, Madden recalled, the FCDA had asked for a five-year contract with Peachtree City, but Council had turned it down in favor of looking at it on a year to year basis. That was a prudent move, he remarked.

They needed someone to look at business retention, but they also needed accountability, Prebor stated. King pointed out that they did not have that accountability.

Fleisch said she would look at it from a historical perspective. They originally allocated \$75,000 for a business retention position at the FCDA when Matt Forshee was the president because the City was doing nothing towards business retention. Then they tried to hire their own person, but that had not gone well. At the time of the \$75,000, it was agreed that the FCDA would provide documentation of its efforts. She said it was correct that this had not been done. They did get some updates during the first year of the \$146,000 funding, but she did not recall one last year. She supported what they did with the \$146,000 in FY 2020, which was to move \$20,000 to another

line item for economic development. Perhaps they could do something similar this year, sending the FCDA between \$90,000 and \$100,000, and telling them this would be the last year for any funding without updates on their efforts. She did not want to just cut them off without warning, but she would like to know what they had been doing to maintain the existing industries.

Fleisch said she was told in 2010 that if they lost any of the industries on Dividend, it would take about eight years to replace them. The best thing they ever did to increase economic development in Peachtree City was to fix it, the Mayor continued. Paving the roads, cutting the grass, and other things all reinforced the desirability of the community. Fleisch stated that the most important thing to her was to have that one person at the \$75,000 level who was dedicated to business retention in Peachtree City. They had heard a lot of promises, but not seen any action. She reported that she was all for going between \$90,000 and \$100,000, moving the rest of the money to a different line item, and telling the FCDA that was it unless they provided consistent updates on how the taxpayers' money was spent. Economic redevelopment could be investing in their parks. There were other areas where they could spend money.

King said if it was so important to the County, they should fund their own office. Fleisch said that was a good point.

Rorie said the idea was to give staff direction. He acknowledged that economic development was about forming a thousand little pieces into some type of strategy. He asked if he was correct in saying Council's will was to create history, not repeat it. He asked them to settle on a funding limit. He said he would have Cailloux from the Planning and Development spearhead this, along with Hughes from the CVB, to create a plan using information from the LCI, along with other things they had talked about, such as Tax Allocation Districts (TADs). He said there was a need to establish performance benchmarks. He reminded them that anything the City did on its own would have to have some type of funding mechanism. He said he would be happy to engage with the FCDA on those benchmarks, but he needed Council to settle on an amount for FCDA funding.

Fleisch said \$90,000 was a good figure for her. She liked the idea of Cailloux and Hughes working together, but said an FCDA representative needed to be present at those meetings, too.

Rorie again said he needed guidance. If they took \$100,000 and divided it by 12, it would be \$8,333. They could tell the FCDA that was the amount they would fund them per month. There was a need for the FCDA, and they needed to clearly indicate what that funding level would be. They would indicate to the FCDA that this money was to be used for business retention and clear benchmarks would be established.

Council agreed that \$90,000 would be the amount. Rorie said he did not need a motion for that change to the proposed budget. The remaining \$56,000 would be moved to another line, Fleisch said.

Prebor said the economy was uncertain. He proposed that they look at the CIP and see which items could be postponed. He knew there were some things, like road maintenance, that would end up costing more if they were delayed.

Rorie replied that just not doing something was not the answer. They needed to look at financing and structuring. Ultimately, every delayed project would cost more. The debt service related to capital outlay for Police, Fire and Public Works departments would almost double over the next three years. However, they would be retiring bond debt. There were nuances in this financial structure. For instance, the budget included Ford F-150 trucks for the Police Department. They

were white in color. When they got 125,000 miles, they would be replaced and assigned to the Public Works Department. They were achieving cost containment through efficiencies such as this.

Prebor said they needed to keep their eyes on the ball, and Rorie agreed. Rorie noted that they were spending \$80,000 for storage of data from Police cameras. Technology was a huge cost. Hand-held portable radios for the Fire Department were \$6,300 each. They were utilizing rolling debt service so they did not see peaks.

Fleisch wanted to know about the timing for replacing All Children's Playground. Rorie replied that they were looking at reducing the current 26 lots to 12 and taking the money allotted to All Children's Playground and creating smaller accessible lots across the community as opposed to one bigger playground. Right now, there was a \$435,000 cost associated with All Children's Playground, Rorie remarked. There were also issues with its location. Staff was working on it, but he was in favor of smaller, handicap accessible parks.

Fleisch noted that this was a public hearing. No one wished to speak about the proposed budget, and she closed the hearing.

Council/Staff Topics

Rorie said they were awaiting the release of the tax digest from the Fayette County Tax Assessors office so they could set the millage rate. Salvatore said it should be soon. They would advertise the public hearings on the millage rate in the August 5 paper, and hold two public hearings on August 13 prior to adopting the millage rate on August 20. They would be bringing the budget back for vote at the August 6 Council meeting.

Rorie wanted to read an email he had received that related to the rollout of SPLOST projects. It thanked the City for installing the new cart path along Robinson Road. The writer said they understood it would go all the way to Wingate Road, and after 45 years they were excited to have access to the path network. They were disappointed, however, to learn there were no plans for a curb cut to the new path opposite the north entrance to Camp Creek Trail that would allow access from the north side of Camp Creek Trail. Rorie said he wanted to share this because he was pleased with how they were rolling out these projects. The connection from Crosstown to the Peachtree Athletic Complex (PAC) was almost complete. They were doing their best to move these projects as rapidly as possible. He hoped someday to go from Redwine Road all the way to SR 54 on a path parallel to Robinson Road.

There being no further business to discuss, King moved to adjourn at 8:26 p.m. Ernst seconded. Motion carried unanimously.

Martha Barksdale, Recording Secretary

Vanessa Fleisch, Mayor

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

MEMO TO: Mayor and City Council

VIA: Jonathan N. Rorie, City Manager *JA by SL*

FROM: Quinn Bledsoe, Director of Recreation and Special Events
Paul J. Salvatore, Financial Services Director *P.S.*
Kelly Bush, Assistant Finance Director *KCB*

DATE: June 18, 2020

SUBJECT: Budget Amendments FY2020 - Restitution
August 6, 2020 City Council Consent Agenda

Recommendation:

That City Council approve the attached budget amendment to the FY2020 budget resolution.

Discussion:

The attached budget amendment is requesting an increase to Recreation and Kedron Building Repair and Maintenance expense accounts and the Other Revenue account to budget for restitution received for damages from vandalism to Riley Field and the Hockey Rink at Kedron.

Budget Impact:

The proposed budget amendment will increase both the revenues and the expenditures of the FY 2020 General fund budget by \$7324.

Attachments
Budget Amendment

kbb/Council Reports/Budget Amendments for FY2020

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

MEMO TO: Mayor and City Council

VIA: Jonathan N. Rorie, City Manager *OR by SL*
Paul Salvatore, Director of Financial Services *P.S.*
Kelly Bush, Assistant Finance Director *KB*

FROM: Joe O'Connor, Fire Chief

DATE: June 18, 2020

SUBJECT: Budget Amendments – Georgia Trauma Care Network Commission
Trauma Grant

August 6, 2020 City Council Consent Agenda

Recommendation:

That City Council approve the attached budget amendment to the fiscal year 2020 budget resolution.

Discussion:

Peachtree City has been awarded a grant from the Georgia Trauma Care Network through the Georgia Association of Emergency Medical Services in the amount of \$4,316.35. These funds must be used to purchase trauma related equipment.

The attached budget amendment will increase the general fund other revenue account budget and the EMS operating supplies budget to accommodate that reimbursement.

Budget Impact:

The attached budget amendment will increase both revenues and expenditures in the general fund by \$4,317. This is a reimbursement grant with no matching requirements.

Attachments: Budget Amendment.

kb: council reports/Budget Amendments for 2020

CITY OF PEACHTREE CITY

BUDGET AMENDMENT

NUMBER 20-17

DATE 08/06/2020

[illegible]

NOW, THEREFORE, BE IT RESOLVED that this Council hereby amends the Fiscal Year 2020 Budget Resolution for Fire Trauma Grant from for EMS operating supplies

Entered

Approved

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

MEMO TO: Mayor and City Council

VIA: Jonathan N. Rorie, City Manager *QR by SR*

FROM: Paul J. Salvatore, Financial Services Director *PS*
Kelly Bush, Assistant Finance Director *KB*

DATE: July 23, 2020

SUBJECT: Budget Amendment – Fiscal Year 2020 – Escrow for Lake Kedron
August 6, 2020 City Council Consent Agenda

Recommendation:

That City Council approve the attached budget amendment to the fiscal year 2020 budget resolution.

Discussion:

Attached please find budget amendment 20-19. Funds were collected in 1998 from AMLI Residential Construction and PCDC for future dredging and clean up for Lake Kedron. This budget amendment accounts for those funds in the CIP Fund 335.

Budget Impact:

The proposed budget amendment will increase both the revenues and expenditures in the Capital Improvement Fund 335 by \$86,799.62.

Attachments

CITY OF PEACHTREE CITY

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

MEMO TO: Mayor and City Council

VIA: Jonathan N. Rorie, City Manager *JN Rorie*

FROM: Robin Cailloux, Planning and Development Director
Paul J. Salvatore, Financial Services Director *P.S.*
Kelly Bush, Assistant Finance Director *KB*

DATE: July 27, 2020

SUBJECT: Budget Amendment – Fiscal Year 2020 - Capital
August 6, 2020 City Council Consent Agenda

Recommendation:

That City Council approve the attached budget amendment to the fiscal year 2020 budget resolution.

Discussion:

Attached please find budget amendment 20-20 to reallocate funds for Code Enforcement uniforms and equipment for Park Enforcement Officers.

Budget Impact:

The proposed budget amendment will reallocate budgeted funds from Non-Divisional to Code Enforcement.

Attachments

NUMBER 20-20

DATE 08/06/20

[illegible]

NOW, THEREFORE, BE IT RESOLVED that this Council hereby amends the Fiscal Year 2020 budget to reallocate funds for Code Enforcement uniforms and equipment for Multiuse Path/Park enforcement officers.

Entered

Approved

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

MEMO TO: Mayor and City Council

VIA: Jonathan N. Rorie, City Manager *by SL*

FROM: Scott Hicks, Public Services Superintendent
Paul J. Salvatore, Financial Services Director *P.S.*
Kelly Bush, Assistant Finance Director

DATE: July 31, 2020

SUBJECT: Budget Amendment – Fiscal Year 2020 – Dump Truck Bed
August 6, 2020 City Council Consent Agenda

Recommendation:

That City Council approve the attached budget amendment to the fiscal year 2020 budget resolution.

Discussion:

Attached please find budget amendment 20-21 to reallocate funds to replace the bed on the Public Works Tandem Dump Truck.

Budget Impact:

The proposed budget amendment will reallocate budgeted funds in the CIP Fund 335 from Contingency to Public Works Vehicles.

Attachments

CITY OF PEACHTREE CITY

BUDGET AMENDMENT

NUMBER 20-21

DATE 08/06/20

[illegible]

NOW, THEREFORE, BE IT RESOLVED that this Council hereby amends the Fiscal Year 2020 budget to reallocate funds to replace the bed on the Public Works Tandem Dump Truck

Entered

Approved



Office of the Mayor

City of Peachtree City
151 Willowbend Road
Peachtree City, GA 30269
Phone: 770-487-7657
Fax: 770-631-2505
PeachtreeCityGA.gov

August 7, 2020

Georgia Department of Transportation
ATTN: Tyler Peek, District Traffic Engineer
115 Transportation Boulevard
Thomaston, GA 30286

Dear Mr. Peek:

The City of Peachtree City has been working with GDOT in a very cooperative way since 2014 in order to come up with ways to ameliorate the traffic along the SR 54/SR 74 intersection. To that end, the City commissioned a traffic study that suggested a Displaced Left Turn and closing the entrance to Westpark Walk Shopping Center at Commerce Drive. The study was shared with GDOT, and GDOT has done additional studies, which verified some of the suggestions that were in the City's 2014 study of the entire SR 54 corridor.

The City is supportive of this project and GDOT's efforts to make safety and operational improvements a priority at this intersection and along the SR 54 corridor. We understand GDOT will fully fund this project, and the City is not allocating local dollars for this effort. We are supportive of the project, and we will communicate as such to stakeholders and citizens as the project gets underway.

We in Peachtree City appreciate greatly GDOT's willingness to work with us these two state roads, which are vital to the citizens of our City.

Sincerely,

Vanessa Fleisch
Mayor

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council

VIA: Jonathan N. Rorie, City Manager 

FROM: Paul J. Salvatore, Financial Services Director

DATE: July 31, 2020

SUBJECT: Adoption of FY 2021 Budget Resolution
August 6, 2020, City Council Agenda

Recommendation:

Adopt the attached resolution for the FY 2021 Budget, along with the supporting documents

Discussion:

Council has already held a budget workshop and the required public hearing on the FY 2021 Budget and may now take action to adopt the annual operating budget and Capital Improvement Plan (CIP). Attached is the budget resolution and all supporting documents, which are consistent with the figures presented at the public hearing.

Budget Impact:

Adoption of the resolution will authorize all appropriations for FY 2021 identified in the supporting schedules. Implementation of the budget will occur as of October 1, 2020.

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2021 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 2021 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 2021, 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 _____, 2020.

Mayor

ATTEST: _____
Jonathan N. Rorie, City Clerk

General Fund FY 2021 Budget Summary

Sources of Funds:

Estimated Revenues

Taxes	\$31,438,611
Licenses & Permits	\$1,504,093
Intergovernmental (Grants)	\$711,041
Charges for Services	\$2,309,858
Fines & Forfeitures	\$862,972
Investment Income	\$210,000
Contributions & Donations	\$4,000
Miscellaneous	\$120,342

Total Estimated Revenues: \$37,160,917

Other Sources \$342,136

Surplus Carryover: \$1,058,346

Total Sources of Funds: \$38,561,399

Uses of Funds:

Appropriations

Departmental Operating Expenses

Executive Services	\$591,885
Economic Development	\$146,047
Public Communications/CVB	\$105,279
Administrative Services	\$1,238,260
Financial Services/ I.T.	\$1,760,214
Public Safety	\$16,079,339
Public Works	\$7,239,552
Recreation & Special Events	\$1,973,080
Senior Services	\$173,204
Library	\$1,066,306
Planning & Development	\$1,716,737
Total Departmental Appropriations:	\$32,089,903

Salary Vacancy/ Other Savings -\$689,933

General Administration

Not-for-Profit Organizations	\$25,000
General Liability Insurance	\$106,195
CVB Labor Expense (reimbursed)	\$242,340
Miscellaneous Legal Fees/Claims	\$245,612
Unemployment & Other Expenses	\$150,200
Administrative/Technical Contingencies	\$445,000
Total General Administration:	\$1,214,347

Transfers to Other Funds/Authorities

Transfer to CIP	\$2,675,000
Transfer to Debt Service	\$3,201,902
Transfer to Airport Authority	\$63,750
Transfer to KPTCB	\$6,430
Total Transfers:	\$5,947,082

Total Uses of Funds \$38,561,399

City of Peachtree City
General Fund
Sources of Funds

Account Title	Proposed FY 2021 Budget
<u>Taxes</u>	
Ad Valorem (Real) Property - Current	\$15,576,270
Ad Valorem (Real) Property - Prior Yrs.	\$91,000
Motor Vehicle	\$95,057
TAVT - Motor Vehicles	\$1,019,490
Real Estate Transfer Tax	\$90,000
Recording Intangible Tax	\$297,840
GA Power Franchise Tax	\$1,087,669
Coweta Fayette EMC	\$946,037
Atlanta Gas Franchise Tax	\$303,948
Comcast Cable	\$341,700
Bell South Cable	\$110,500
Nulink	\$18,700
Communications Franchise Tax	\$27,200
Local Option Sales Tax	\$7,321,045
Alcoholic Beverage Tax	\$760,000
Mixed Drink Tax	\$113,577
Business/Occupational Tax	\$465,000
Pawn Shop Annual License	\$2,075
Insurance Premium Tax	\$2,668,776
Financial Institutions	\$92,627
Property Tax Penalties - Current Year	\$6,500
Property Tax Penalties - Prior Year	\$3,600
Total Taxes:	\$31,438,611
<u>Licenses & Permits</u>	
Soil Erosion Permits	\$4,700
Land Disturbance Fees	\$57,881
Utility Registration Fee	\$0
Alcoholic Beverage Licenses	\$370,444
Golf Cart Registration	\$280,908
Alcohol Server Registration Fees	\$0
Pawn Shop Employee Permits	\$100
Burn/Blasting Permits	\$300
Miscellaneous Fire Permits	\$450
Certificates of Compliance- Fire	\$2,200
Building Permits	\$716,417
Certificates of Occupancy New	\$13,515
Certificates of Completion	\$250
Plumbing Permits	\$6,829
Electrical Permits	\$11,124
Mechanical/HVAC Permits	\$26,500
Reinspection Fee	\$1,000
Zoning & Land Use Permits	\$6,275
Sign Permits	\$5,000

**City of Peachtree City
General Fund
Sources of Funds**

Account Title	Proposed FY 2021 Budget
Temporary Sign/Use	\$200
Total Licenses & Permits:	\$1,504,093

Intergovernmental

Matching Grants - GDOT/LMIG	\$430,074
Federal Operating Grant - DoJ/GBI	\$8,500
FEMA/GEMA Reimbursement/Other	\$5,000
FCBOE Reimb.- Resource Officers	\$97,467
Fayette County Recreation Grant	\$150,000
State Operating Grant-Flint River Library	
GMA Grants	\$20,000
Total Intergovernmental:	\$711,041

Charges for Services

Tower Lease	\$165,184
WASA Reimbursements	\$5,000
Sale of Merchandise	\$500
False Alarm Fees - P.D.	\$1,000
Training Reimbursement Revenue	\$0
Plan Review Fee - Fire New Construction	\$15,000
Fire Sprinkler Plan Review	\$4,000
Ambulance Fees	\$1,097,362
Sale of Recycled Materials	\$1,250
Program Fees - Recreation	\$78,412
Program Fees - Recreation Pools	\$6,500
Program Fees - Athletic Tournaments	\$14,500
Facilities Maint Fees - Recreation	\$71,250
Special Events/Sponsors	\$3,500
Program Fees - Kedron Fieldhouse	\$221,249
Program Fees - Kedron Pool Fees/Passes	\$89,313
Program Fees - Kedron Open Gym	\$25,224
Program Fees - Kedron Swim Lessons	\$17,033
Program Fees - Kedron Swim Teams	\$68,835
Facil Maint Fees - Kedron Athletic Assoc.	\$24,201
Building Plan Review Fees	\$99,568
Building Plan Review Resubmittal Fees	\$1,200
Development Fee Collected/Other	\$0
Plan Review Fee	\$3,000
Plan Review - Resubmittal	\$2,000
Plan Review - Final Site Plan	\$16,675
Conceptual Plan Fees	\$3,909
Notice of Intent - EPD	\$500
Plat Review Fees - Subdivision	\$9,903
Application Fees	\$6,000
Other Charges for Services	\$15,450

**City of Peachtree City
General Fund
Sources of Funds**

Account Title	Proposed FY 2021 Budget
CVB Reimbursements- Personnel Costs	\$242,340
Total Charges for Services:	\$2,309,858
<u>Fines & Forfeitures</u>	
Municipal Court Fees	\$30,000
Court Administrative Fees	\$60,000
Court Restitution	\$3,500
Pre-Trial Intervention Fees	\$37,784
Municipal Court Fines	\$706,583
Security Forfeitures	\$100
Local Confiscated Funds	\$5
Library Fines	\$25,000
Total Fines & Forfeitures:	\$862,972
<u>Investment Income</u>	
Interest Earnings	\$210,000
Total Investment Income:	\$210,000
<u>Contributions & Donations - Private</u>	
Donations - In-Kind - Community Events	\$1,000
Donations	\$3,000
Total Contributions/Donations:	\$4,000
<u>Miscellaneous</u>	
Facility Rental - Tennis Center	\$24,000
Facility Rental - Recreation	\$8,381
Facility Rental - Kedron	\$12,848
Facility Rental - Right-of-Way	\$4,733
Other Revenues	\$30,000
Insurance Reimbursements	\$20,000
Employee Vehicle Reimbursements	\$20,380
Total Miscellaneous:	\$120,342
Sale of Fixed Assets	\$22,514
Total Fixed Assets:	\$22,514
<u>Other Financing Sources</u>	
Operating transfer from CVB	\$0
Operating transfer from H/M Tax Fund	\$319,622
Operating transfer from CIP Fund	
Total Other Financing Sources:	\$319,622
General Fund Revenue Totals:	\$37,503,053

**City of Peachtree City
General Fund
Sources of Funds**

Account Title	Proposed FY 2021 Budget
Surplus Carryover/ (Reserve Increase)	\$1,058,346
Total Sources of Funds	\$38,561,399

City of Peachtree City
General Fund
Uses of Funds

General Fund Expenditures

	Proposed FY 2021 Budget
<u>Departmental Operating Budgets</u>	
Mayor & Council	\$196,109
Economic Development	\$146,047
Public Communications	\$105,279
City Manager	\$395,776
Total Executive Services:	\$843,211
 Human Resources	 \$432,220
Public Information	\$0
City Clerk	\$294,642
Municipal Court	\$511,398
Total Administrative Services	\$1,238,260
 Finance Department	 \$807,516
Purchasing Department	\$95,080
Information Technology	\$857,618
Total Financial Services/ I.T.	\$1,760,214
 Police Department	 \$7,571,602
Fire Department	\$8,058,229
Emergency Medical Services	\$449,508
Total Public Safety	\$16,079,339
 Public Works	 \$4,212,804
Grounds Maintenance	\$2,267,892
Building Maintenance	\$758,856
Total Public Works	\$7,239,552
 Recreation Administration	 \$1,218,252
Kedron Fieldhouse	\$754,828
Library Administration	\$1,066,306
Senior Services Facilities	\$173,204
Total Leisure Services	\$3,212,590
 Planning & Zoning	 \$391,122
Engineering	\$461,627
Code Enforcement	\$226,770
Building Department (Inspections)	\$637,218
Total Planning & Development	\$1,716,737
 Total Departmental Budgets:	 \$32,089,903
 Total Departmental Budgets:	 \$32,089,903
 <u>General Administration Budget</u>	
Liability Insurance (GIRMA)	\$106,195
Unemployment Insurance	\$150,000
Pooled Vehicle Expenses	\$200

City of Peachtree City
General Fund
Uses of Funds

General Fund Expenditures

	Proposed FY 2021 Budget
Not-for-Profit Organizations	\$25,000
Bad Debt Expense	\$0
CVB - Shared Labor	\$242,340
Contingency - Legal Seviles	\$245,612
Contingency - Technology	\$55,000
Contingency - Facilities Maintenance	\$150,000
Contingency - General Administration	\$240,000
Total General Administration:	<u>\$1,214,347</u>

Operating Transfers

Transfer to CIP Fund	\$2,675,000
Transfer to Fire/EMS Grants Fund	
Transfer to SPLOST Fund	
Transfer to Debt Service Fund	3,201,902
Transfer to Amphitheater Fund	
Transfer to KPTCB	\$6,430
Transfer to Airport Authority	\$63,750
Transfer to H/M Tax TPD Fund	
Total Interfund Transfers:	<u>\$5,947,082</u>

	\$847,314
General Fund Totals:	\$39,251,332

Salary Vacancy/ OtherSavings:	-\$689,933
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Total Uses of Funds:	\$38,561,399
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**Stormwater Utility Fund
Operating & Capital Budget
Fiscal Year 2021**

Fund 521	<i>Revenues</i>		
	Description	Amount	
	Charges for Services	\$	2,466,415
	Investment Income		16,700
	Miscellaneous Revenue		35,100
	Total Stormwater Revenues:		\$ 2,518,215
Fund 521	<i>Appropriations</i>		
	Description	Amount	
	Personnel Services & Benefits	\$	499,015
	Purchased/Contracted Services		825,859
	Supplies		131,488
	Contingency		
	Capital Outlay		171,000
	Depreciation & Amortization		
	Other Costs (Bad Debt Expense)		30,000
	Debt Service		689,200
	Other Financing Uses		-
	Total Stormwater Appropriations:		\$ 2,346,562
		\$	171,653

City of Peachtree City
Stormwater Utility Fund
Sources Uses of Cash for Bond Coverage
Fiscal Year 2021

	FY 2021 Proposed Budget
Sources of Operating Cash:	
Stormwater Billings	2,545,094
Bad Debt Expense	(30,000)
Stormwater Credits	(78,679)
Miscellaneous Revenue	35,100
Interest Earnings (1)	16,700
Sources of Cash	<u>2,488,215</u>
 Use of Operating Cash	
Salaries and Benefits	499,015
Other - Operating	957,347
Debt Service (2)	689,200
	<u>2,145,562</u>
 Net Increase (Decrease) in Cash before Capital Items	 342,653
 Capital Items (3)	 171,000
 Net Increase (Decrease) in Cash after Capital Items	 <u>\$ 171,653</u>
(Available for Renewal & Extension)	
 Net Revenue Available for Debt Service	 \$ 1,031,853
 FY2020/2021 Debt Service Payments	 689,200
 Coverage (4)	 1.50

(1) Only includes interest earnings on operations, not on bond proceeds investments.

(2) Cash Basis

(3) Only includes those items not reimbursed by bond proceeds or renewal and extension funds.

(4) There are no bond covenants requiring a minimum debt service coverage ratio

**Amphitheater Fund
Operating and Capital Budget
Fiscal Year 2021**

Revenues:

Charges For Services	\$ 1,350,747
Transfer from General Fund	-
Transfer from HM Tax Fund	60,000
Surplus Carryover (increase or use of reserves)	-

Total Revenues:	\$	1,410,747
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Expenses:

Personnel Services and Employee Benefits	\$ 44,713
Purchased / Contracted Services	403,256
Supplies	43,500
Program Expenses	885,520
Capital Outlay/Contingency	33,758

Total Expenses:	\$	1,410,747
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Debt Service Funds
FY 2021 Budget Summary

	Fund 410	Fund 400	
	G.O Bonds	Other Debt	Total
Revenues:			
Ad Valorem Taxes	\$0		\$0
Other Taxes/Penalties	\$0		\$0
Surplus Carryover	\$0	\$420,632	\$420,632
Transfer from General Fund		\$3,201,902	\$3,201,902
Total Revenues	\$0	\$3,622,534	\$3,622,534

Appropriations:			
General Obligation Bond Expenses	\$0		\$0
GEFA Loans		\$308,885	\$308,885
GTIB Loans		\$111,747	\$111,747
GMA Bricks & Mortar Loans		\$230,053	\$230,053
Facilities Authority Bonds		\$1,187,880	\$1,187,880
Equipment Lease-Purchase Loans		\$1,783,969	\$1,783,969
Total Appropriations	\$0	\$3,622,534	\$3,622,534

**Debt Service Detail
FY 2021**

<u>Description/Budget Year</u>	<u>FY 2021</u>
<u>B & M Loans/Recr Bond/Facil Bond:</u>	
Police/Fire/City Hall Renovations (2009)	230,053
Facilities Authority Bond (2011)	576,200
Facilities Authority Bond (2014)	341,375
FY16 & Broadband Equip- PFA Loan	270,305
GEFA Loan Principal - Spillway	308,885
GTIB Loan Principal - MacDuff	54,432
GTIB Loan Principal - Planterra	57,315
Total B & M Loans:	1,838,565

Equipment Lease-Purchase Loans:

Public Works Department

F250 Pickup Truck repl. (2015)	1,561
F350 Dump Truck repl. (B&G) (2015)	2,371
Rubber Tire Loader repl. (2015)	7,110
John Deere Track Loader repl (2015)	10,674
Toro Groundmaster Mower (2015)	2,874
Server & software - GIS (2015)	2,649
Zero-turn Mowers-3-B&G (2017)	5,150
F-250 Replacement (2017)	7,109
F-250 Diesel P/U Truck repl (2018)	7,220
F-250 Diesel P/U Truck repl (2018)	7,220
Asphalt Roller Repl. (2018)	8,421
Zero-turn Mowers-3-B&G (2018)	6,641
Komatsu Track Hoe Repl. -PW (2019)	18,058
Zero-turn Mower Repl. (5) PW- (2019)	10,662
Zero-turn Mower Repl. (3) Grnds- (2019)	6,397
F-250 P/U repl. (2019)	6,785
F-150 P/U repl. (2019)	5,706
F-250 - PW (2020)	7,980
F-350 Dump Truck Repl.-3029 PW (2020)	12,413
F-250 Repl.-3032-PW (2020)	8,424
S250 Bobcat Skid Loader -PW (2020)	14,408
LB90 Back Hoe repl. PW (2020)	24,383
F-150 P/U Truck Repl.-Grnds. (2020)	7,093
F-250 P/U Truck Repl.-Grnds (2020)	7,980
Zero-turn Mower Repl. (3) Grnds (2020)	7,315
B95 Back Hoe PW (2021)	24,383
F-350 Dump Truck Repl.-3020 PW (2021)	12,413
Kubota RTV (2021)	4,434
F-150 P/U Truck Repl.-PW (2021)	7,980
F-250 P/U Truck Repl.-Grnds. (2021)	7,093
Hustler Zero-Turn Mower Repl. (2021)	9,753

**Debt Service Detail
FY 2021**

<u>Description/Budget Year</u>	<u>FY 2021</u>
Total Public Works:	272,659
 <u>Recreation Department</u>	
Recreation Department Totals:	0
 <u>Police Department</u>	
COBAN Server Replacement FY 2015	4,468
Patrol Vehicle Replacements-4 (2017)	47,530
Motorcycle Replacement (2017)	4,595
Additional Video Storage (2017)	9,267
Coban Video Replacements-2 (2017)	6,650
Vehicle Replacements for FY 2018	104,297
Unmarked Vehicle Repl (1) (2018)	6,726
192TB Storage/Expansion (2018)	18,138
Vehicle Replacements for FY 2019	118,037
Stationary ALPRs (3) - (2019)	6,418
Ford F-250 repl. (2019)	9,760
Vehicle Replacements for FY 2020	132,997
192TB Storage/Expansion (2020)	18,620
Generator Replacement (2020)	25,491
Taser Replacements (2020)	53,282
Vehicle Replacements for FY 2021	159,597
 Police Department Totals:	725,873
 <u>Fire Department</u>	
Replace Medic Unit 83 (2015)	11,360
Lucas - CPR Machines (2015)	2,410
Repl Staff Vehicle-Training (2017)	8,332
ReplStaff Vehicle (2006-1) (2018)	8,270
Cardiac Monitor Lifepak-15 Repl. (2018)	8,266
Medic Unit 85- replace (2019)	51,749
Cardiac Monitor Lifepak-15 Repl. (2019)	8,624
Oxygen Generator repl. (2019)	4,935
Genesis Combo Tools (2019)	5,286
Repl Staff Vehicle - 2011 (2020)	9,902
Cardiac Monitor Lifepak-15 Repl. (2020)	9,088
Combo Hydraulic Tools (2) (2020)	6,650
180 kw Generator Repl. (2020)	20,193
Reserve Engine repl. (2006) (2021)	111,036
Brush Truck- Remount Squad 81 (2021)	33,250
SCBA Air Compressor Repl. (2021)	16,625
 Fire Department Totals:	315,976

**Debt Service Detail
FY 2021**

<u>Description/Budget Year</u>	<u>FY 2021</u>
<u>General Administration</u>	
Citywide ERP System (2014)	27,545
Additional Storage - Backups (2017)	8,826
Repl Storage - Production (2017)	9,929
Email Upgrade (MS Exchange - 2016)	9,458
MS Office 2016 Upgrade (2017)	27,323
Adobe Acrobat Upgrade (2017)	18,916
Citywide Wifi Upgrade (2017)	10,509
Backup Server (replace) (2017)	5,675
Security Cameras/Access (2017)	7,084
MS Server Software Upgrades (2019)	13,813
Tape Drive (Backups) (2019)	4,713
Public Works Physical Security (2019)	7,392
Recreation Physical Security (2019)	7,582
Add'l Storage-Facilities Video (2019)	9,432
Firewall Repl-Public Safety (2019)	9,450
Avanti Laserfiche Upgrade (2019)	11,877
PC Replacements - 146 (2019)	44,974
Firewall Replacement (2020)	11,083
Storage Repl/Additions (2020)	26,600
Data Security Upgrades (2020)	9,975
Server Replacements (2020)	11,083
SQL Server Upgrades (2020)	9,975
VMWare/Veeam Repl. (2020)	9,975
Add'l. Physical Security (2020)	6,650
Misc Software Upgrades (2021)	11,083
Storage Unit Replacements (2021)	44,332
Network Switch Replacements (2021)	33,249
MS Office Updates (2021)	27,708
MS Exchange Software Upgrade (2021)	16,625
Fuel Master Pump Upgrades (2021)	7,759
Data Security Upgrades (2021)	8,866
Total General Administration:	469,461
	41,764
	9.8%
Total Equipment Lease:	1,783,969
Total Debt Service Expense:	3,622,534
<u>Less: Use of Fund Balance</u>	
GEFA Principal Balance	\$308,885
GTIB Principal Balance-MacDuff	\$54,432
GTIB Principal Balance-Planterra	\$57,315

**Debt Service Detail
FY 2021**

<u>Description/Budget Year</u>	<u>FY 2021</u>
Total Surplus Carryover:	\$420,632
Transfer from General Fund:	3,201,902

**City of Peachtree City
Hotel/Motel Tax Fund Budget
FY 2021**

		FY 2020 Current Budget	FY 2020 Projected	%	FY 2021 Budget
Estimated Revenue:					
Hotel/Motel Taxes	6.5%	\$1,385,029	\$761,766		\$692,514
H/M Tax (TPD)	1.5%	\$319,622	\$175,792		\$159,811
		\$1,704,651	\$937,558		\$852,325
Operating Transfers Out:					
Convention & Visitors Bureau	3.5%	\$745,785	\$410,182		\$372,892
City General Fund: 3%		\$639,244	\$351,584		\$319,622
* City TPD Fund - 1.5%		\$259,622	\$115,792		\$99,811
* Amphitheater Fund (TPD)		\$60,000	\$60,000		\$60,000
		\$1,704,651	\$937,558		\$852,325
Total:					
		\$1,704,651	\$937,558		\$852,325

* These two items total the 1.5% TPD portion

**City of Peachtree City
Special Revenue Funds**

	FY2019 Actual	FY 2020 Amended Budget	FY 2020 Actual 06/02/2020	FY 2020 Estimated Year End	FY 2021 Proposed Budget
<u>Hotel/Motel Tax Fund - 275</u>					
Beginning Cash/Fund Balance	\$ -	\$ -			
Revenues - Hotel/Motel Taxes	1,675,717	1,704,651	1,069,600	852,325	852,325
Operating Transfers Out:					
Peachtree City Convention & Visitors	(733,126)	(745,785)	(467,876)	(372,892)	(372,892)
City General Fund	(628,394)	(639,244)	(366,609)	(319,622)	(319,622)
TPD Fund	(314,197)	(319,622)	(235,115)	(159,811)	(159,811)
Amphitheater (TPD)	-	-	-	-	-
Ending Cash/Fund Balance	\$ -	\$ -	\$ 0	\$ -	\$ -
<u>Hotel/Motel TPD Fund - 276</u>					
Beginning Cash/Fund Balance	\$ -	\$ 139,255	\$ 139,255	\$ 139,255	
Revenues					-
Operating Transfer In:	426,447	319,622	166,847	319,622	159,811
Expenditures	(227,193)	(398,877)	(58,885)	(398,877)	(99,811)
Operating Transfers Out:					
Amphitheater (TPD)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Ending Cash/Fund Balance	\$ 139,254	\$ -	\$ 187,217	\$ -	\$ -
<u>Neighborhood Parks Fund - 200</u>					
Beginning Cash/Fund Balance	\$ 8,337	\$ 1,141	\$ 1,141	\$ 1,141	\$ -
Revenues	4,775	2,688	1,546	1,546	-
Expenditures	(11,971)	(2,688)	(1,546)	(2,687)	-
Ending Cash/Fund Balance	\$ 1,141	\$ 1,141	\$ 1,141	\$ -	\$ -
<u>D.A.R.E. Program Fund - 202</u>					
Beginning Cash/Fund Balance	\$ 972	\$ 972	\$ 972	\$ 972	\$ -
Revenues	1,249		-	-	-
Expenditures	(1,249)	(972)	-	(972)	-
Ending Cash/Fund Balance	\$ 972	\$ -	\$ 972	\$ -	\$ -
<u>State Seizure Fund - 203</u>					
Beginning Cash/Fund Balance	\$ 57,634	\$ 57,814	\$ 57,814	\$ 57,814	\$ -
Revenues	1,279		-	-	-
Expenditures	(1,098)	(57,314)	(12,498)	(57,814)	-
Ending Cash/Fund Balance	\$ 57,814	\$ 500	\$ 45,316	\$ -	\$ -
<u>HAZMAT Fund - 204</u>					
Beginning Cash/Fund Balance	\$ 2,584	\$ 2,584	\$ 2,584	\$ 2,584	\$ -
Revenues	-	32,683	29,672	29,672	-
Expenditures	-	(35,267)		(32,256)	-
Ending Cash/Fund Balance	\$ 2,584	\$ -	\$ 32,256	\$ -	\$ -
<u>Police Department Tuition Fund - 206</u>					
Beginning Cash/Fund Balance	\$ 4,301	\$ 4,301	\$ 4,301	\$ 4,301	\$ -
Revenues	-			-	-
Expenditures	-	(4,301)		(4,301)	-
Ending Cash/Fund Balance	\$ 4,301	\$ -	\$ 4,301	\$ -	\$ -
<u>Youth Council Fund - 207</u>					
Beginning Cash/Fund Balance	\$ 503	\$ 503	\$ 503	\$ 503	\$ -
Revenues	-			-	-
Expenditures	-	(503)		(503)	-
Ending Cash/Fund Balance	\$ 503	\$ -	\$ 503	\$ -	\$ -
<u>Public Safety Grants - 208</u>					
Beginning Cash/Fund Balance	\$ 7,973	\$ 6,202	\$ 6,202	\$ 6,202	\$ -
Revenues	16,531	-	3,250	4,250	-
Expenditures	(18,302)	(6,202)	(5,752)	(10,452)	-
Ending Cash/Fund Balance	\$ 6,202	\$ -	\$ 3,700	\$ -	\$ -
<u>Police CERT Grants/CERT Donations Fund - 209</u>					
Beginning Cash/Fund Balance	\$ (4,693)	\$ 232	\$ 232	\$ 232	\$ -
Revenues	14,455	13,925	7,016	13,881	-
Expenditures	(9,530)	(14,113)	(8,027)	(14,113)	-
Ending Cash/Fund Balance	\$ 232	\$ 44	\$ (779)	\$ -	\$ -

**City of Peachtree City
Special Revenue Funds**

	FY2019 Actual	FY 2020 Amended Budget	FY 2020 Actual 06/02/2020	FY 2020 Estimated Year End	FY 2021 Proposed Budget
<u>Police Grants/Donations Fund - 210</u>					
Beginning Cash/Fund Balance	\$ 4,615	\$ 5,615	\$ 5,615	\$ 4,615	\$ -
Revenues	1,000	-	-	-	-
Expenditures	-	(5,615)	-	(4,615)	-
Ending Cash/Fund Balance	<u>\$ 5,615</u>	<u>\$ -</u>	<u>\$ 5,615</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Explorer Troop Fund - 211</u>					
Beginning Cash/Fund Balance	\$ 1,254	\$ 1,254	\$ 1,254	\$ 1,254	
Revenues	-	-	-	-	
Expenditures	-	(1,254)	-	(1,254)	
Ending Cash/Fund Balance	<u>\$ 1,254</u>	<u>\$ -</u>	<u>\$ 1,254</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Federal Seizure Fund - 212</u>					
Beginning Cash/Fund Balance	\$ 30,985	\$ 30,985	\$ 30,985	\$ 30,985	
Revenues	-	-	-	-	
Expenditures	-	(30,985)	-	(30,985)	
Ending Cash/Fund Balance	<u>\$ 30,985</u>	<u>\$ -</u>	<u>\$ 30,985</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Tree Fund - 215</u>					
Beginning Cash/Fund Balance	\$ 54,576	\$ 115,104	\$ 115,104	\$ 115,104	\$ -
Revenues	82,108	136,104	36,773	136,104	-
Expenditures	(21,580)	(136,104)	(3,500)	(136,104)	-
Ending Cash/Fund Balance	<u>\$ 115,104</u>	<u>\$ 115,104</u>	<u>\$ 148,377</u>	<u>\$ 115,104</u>	<u>\$ -</u>
<u>Keep Peachtree City Beautiful Fund</u>					
Beginning Cash/Fund Balance	\$ -	\$ -			
Revenues	42,868.00	43,600	19,888	43,600	42,800
Expenditures	-	-	-	-	-
Operating/Equity Transfers Out	(42,868.00)	(43,600)	(19,888)	(43,600)	(42,800)
Ending Cash/Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Total Special Revenue Funds</u>					
Beginning Cash/Fund Balance		\$ 365,962	\$ 365,962	\$ 364,962	\$ -
Revenues		1,933,651	1,167,745	1,081,378	895,125
Expenditures		(694,195)	(90,208)	(694,933)	(99,811)
Operating/Equity Transfers Out		(1,704,651)	(1,069,600)	(852,325)	(912,325)
Operating/Equity Transfers In		319,622	166,847	319,622	159,811
Ending Cash/Fund Balance		<u>\$ 220,389</u>	<u>\$ 540,746</u>	<u>\$ 218,704</u>	<u>\$ 42,800</u>

**Capital Improvement Program Fund
FY 2021 Budget Summary**

Revenues:

Transfer from General Fund	\$2,675,000
Equipment/Lease-Purchase Loans	\$2,593,000
G.O Bond Proceeds	
Potential F/A Bond Proceeds	\$0
State Grants	-

Total Revenues:	\$5,268,000
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Appropriations:

Public Works	\$2,448,000
Recreation	\$485,000
Police	\$720,000
Fire/EMS	900,000
Administration	675,000
Contingency	\$40,000

Total Appropriations:	\$5,268,000
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2021 Capital Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term
Division: Public Services			
PW B95 Back Hoe	\$110,000	\$24,383	5 yrs.
PW F-350 Dump Truck Replacement - 3020	\$56,000	\$12,413	5 yrs.
PW Kubota RTV	\$20,000	\$4,434	5 yrs.
PW F-150 P/U Truck - repl. 3026 Expedition	\$32,000	\$7,980	5 yrs.
PW Street Resurfacing - TIP Match	\$1,800,000		
Grnds. F-250 Reg. Cab P/U - repl. 5059 F--150	\$36,000	\$7,093	5 yrs.
Grnds. Zero-turn Mower Repl. (4 @ \$11,000)	\$44,000	\$9,753	5 yrs.
Eng Citywide Bridge Maintenance	\$50,000		
BM Facilities Improvements	\$300,000		
Public Services Total	\$2,448,000		

Division: Leisure Services Services			
Recr. All Children's Playground Replacement	\$435,000		
Kedr. Pool Concrete Deck Replacement		\$20 K from BM	
Kedr. Hockey Rink Floor Replacement	\$50,000	plus \$30K from FB	
Leisure Services Total	\$485,000		

Division: Public Safety Services			
P.D. Police Vehicle Replacements (12 @ 60,000))	\$720,000	\$159,597	5 yrs.
Police Department Totals:	\$720,000		
F.D. Replace 2006 Reserve Engine (2218)	\$675,000	\$111,036	7 yrs.
Remount Squad 81-Brush Truck/QRV (F-550)	\$150,000	\$33,250	5 yrs.
SCBA Air Compressor Replacement	\$75,000	\$16,625	5 yrs.
Generator Replacement- Sta. 81 (180kw)	\$0		
Fire Department Totals:	\$900,000		
Public Safety Services Total	\$1,620,000		

Administrative/Financial/Technical Services			
Software Upgrades (EXACQ, Intellim, IDS, Barracuda)	\$50,000	\$11,083	5 yrs.
IBM Storage Unit Replacements	\$200,000	\$44,332	5 yrs.
Cisco Network Switch Replacements	\$150,000	\$33,249	5 yrs.
Microsoft Office Updates	\$125,000	\$27,708	5 yrs.
Microsoft Exchange Software Upgrade	\$75,000	\$16,625	5 yrs.
Fuel Master Pump Upgrades	\$35,000	\$7,759	5 yrs.
Physical Security Upgrades	\$0	\$0	5 yrs.
Data Security Upgrades (AI-based)	\$40,000	\$8,866	5 yrs.
Administrative Services Total	\$675,000	\$149,622	

Contingency Funds			
CIP Contingency	\$40,000		
Total Expenditures	\$5,268,000	\$536,186	

Revenue Sources			
General Fund Transfer		\$2,675,000	
Equipment Lease Loan Proceeds	\$2,593,000		
FY 2021 Facilities Bond			
State Grants			
Total Revenues		\$2,593,000	
Total Revenues & Transfers		\$5,268,000	

Equipment Lease/Purchase Program

2022 Capital Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term
Division: Public Services			
PW F-250 P/U Truck Replacement (3056)	\$36,000	\$7,980	5 yrs.
PW Ford Ranger Replacement (3046)	\$36,000	\$7,980	5 yrs.
PW F-250 Service Body (3092)	\$44,000	\$9,753	5 yrs.
PW Motor Grader Repl. (3806)	\$140,000	\$31,033	5 yrs.
PW Street Resurfacing - TIP Match	\$1,800,000		
Grnds. F-250 P/U Truck Replacement (5040)	\$36,000	\$7,980	5 yrs.
Grnds. F-350 Replacement - 5041	\$40,000	\$8,866	5 yrs.
Grnds. Hustler 0-Turn Mowers (5) - 1 to repl. PW 3882	\$55,000	\$12,192	5 yrs.
Bldg F-250 P/U Truck Replacement (5021)	\$36,000	\$7,980	5 yrs.
Eng Citywide Bridge Maintenance	\$100,000		
BM Facilities Improvements	\$300,000		
Public Services Total	\$2,623,000		
Division: Leisure Services			
Rec F-250 P/U Truck Replacement (5048)	\$36,000	\$7,980	5 yrs.
Rec Recreation Registration Software	\$60,000	\$13,300	5 yrs.
Kedr. Bleacher Replacement	\$55,000		
Libr. Library Carpet Replacement	\$55,000		
Leisure Services Total	\$206,000		
Division: Public Safety Services			
P.D. Police Vehicle Replacements (10 @ 64,000)	\$640,000	\$141,863	5 yrs.
Repl. Prisoner Transport Van w/ Insert	\$45,000	\$9,975	5 yrs.
192TB Storage/Expansion	\$84,000	\$18,620	5 yrs.
Stationary ALPRs (2)	\$23,000		
ATV Replacements	\$20,000		
Flooring Upgrade		\$40K in BM	
Police Department Totals:	\$812,000		
F.D. Replace Reserve Medic Unit 81 (incl. Lucas & EKG)	\$356,000	\$78,912	5 yrs.
F-250 Replacement (Batallion Command)	\$72,000	\$15,960	5 yrs.
Generator Repl. (50 kw) Station 83		\$59,300 in BM	
Fire Department Totals:	\$428,000		
Public Safety Services Total	\$1,240,000		
Administrative/Financial/Technical Services			
Storage Replacements (Production & Backup)	\$200,000	\$44,332	5 yrs.
Microsoft Server Software Upgrades	\$75,000	\$16,625	5 yrs.
Wireless Network Replacement	\$100,000	\$22,166	5 yrs.
Vmware Upgrades (Virtual Server Management)	\$35,000	\$7,758	5 yrs.
Physical Security Upgrades	\$30,000	\$6,650	5 yrs.
Data Security Upgrades	\$40,000	\$8,866	5 yrs.
Administrative Services Total	\$480,000		
Contingency Funds			
CIP Contingency	\$20,000		
Total Expenditures	\$4,569,000	\$486,771	
Revenue Sources			
General Fund Transfer		\$2,373,000	
Equipment Lease Loan Proceeds	\$2,196,000		
FY 2020 Facilities Bond	\$0		
State Grants			
Total Revenues		\$2,196,000	
Total Revenues & Transfers		\$4,569,000	

2023 Capital Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term
Division: Public Services			
PW F-250 P/U Truck Replacement (3018)	\$36,000	\$7,980	5 yrs.
PW F-250 P/U Truck Replacement (3019)	\$36,000	\$7,980	5 yrs.
PW Street Resurfacing - TIP Match	\$1,800,000		
Grnds. F-150 P/U Truck Replacement (5046)	\$32,000	\$7,093	5 yrs.
Grnds. F-150 P/U Truck Replacement (5042)	\$32,000	\$7,093	5 yrs.
Grnds. F-250 P/U Truck Replacement (5056)	\$36,000	\$7,980	5 yrs.
Bldgs. F-150 P/U Truck Replacement (5047)	\$32,000	\$7,093	5 yrs.
Grnds. Bobcat S185 Replacement (5330)	\$65,000	\$14,408	5 yrs.
Grnds. Hustler Zero-Turn Mower Repl. (4 @ \$11,000)	\$44,000	\$9,753	5 yrs.
Eng Citywide Bridge Maintenance	\$100,000		
BM Facilities Improvements	\$350,000		
Public Services Total	\$2,563,000		
Division: Leisure Services Services			
Rec. F-250 P/U Truck Repl. (5031) Nissan	\$36,000	\$7,980	5 yrs.
Rec Playground Upgrade	\$50,000		
Rec Pave Glenloch Parking - New Soccer	\$175,000		
Kedr Kedron Playground Replacement	\$50,000		
Leisure Services Total	\$311,000		
Division: Public Safety Services			
P.D. Police Vehicle Replacements (10 @ 64,000)	\$640,000	\$141,864	5 yrs.
ALPR Trailer w/Cameras	\$30,000	\$6,650	5 yrs.
VMS Smart Message Board	\$17,000		
ATV Replacement	\$10,000		
Police Department Totals:	\$697,000		
F.D. Reseve Engine Replacement (2235)	\$730,000	\$120,083	7 yrs.
Staff Vehicle Replacement (2236)	\$45,000	\$9,975	5 yrs.
Fire Department Totals:	\$775,000		
Public Safety Services Total	\$1,472,000		
Administrative/Financial/Technical Services			
Server Replacements	\$75,000	\$16,625	5 yrs.
Storage Upgrades	\$170,000	\$37,683	5 yrs.
Firewall Replacement - PD	\$50,000	\$11,083	5 yrs.
Tape Drive Replacement	\$35,000	\$7,758	5 yrs.
Physical Security Upgrades	\$30,000	\$6,650	5 yrs.
Veeam/Backup Software Upgrade	\$40,000	\$8,867	5 yrs.
Misc Software Upgrades	\$60,000	\$13,300	5 yrs.
Administrative Services Total	\$460,000		
Contingency Funds			
CIP Contingency	\$55,000		
Total Expenditures	\$4,861,000	\$457,898	
Revenue Sources			
General Fund Transfer		\$2,607,000	
Equipment Lease Loan Proceeds	\$2,254,000		
FY 2020 Facilities Bond	\$0		
State Grants			
Total Revenues		\$2,254,000	
Total Revenues & Transfers		\$4,861,000	

Equipment Lease/Purchase Program

2024 Capital Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term
Division: Public Services			
PW Tandem Dump Truck Replacement (3012)	\$130,000	\$29,547	5 yrs.
PW Lee Boy Asphalt Spreader Replacement (3851)	\$175,000	\$39,775	5 yrs.
PW Asphalt Roller Replacement (3833)	\$46,000	\$10,455	5 yrs.
PW Street Resurfacing - TIP Match	\$1,800,000		
Bldgs. F-150 P/U Truck Repl. (3087)	\$32,000	\$7,273	5 yrs.
Grnds. F-250 P/U Truck Replacement (5025)	\$36,000	\$7,980	5 yrs.
Grnds. Hustler Zero-Turn Mower Repl. (3 @ \$11,000)	\$44,000	\$10,000	5 yrs.
Eng Citywide Bridge Maintenance	\$100,000		
BM Facilities Improvements	\$350,000		
Public Services Total	\$2,713,000		
Division: Leisure Services Services			
Rec. F-150 P/U Truck Repl. (5003)	\$31,000	\$7,046	5 yrs.
Rec. Playground Upgrade	\$52,000		
Kedron Pool Deck Replacement - Kedron	\$200,000		
Kedron Roof - Kedron Pool	\$2,500,000		
Leisure Services Total	\$2,783,000		
Division: Public Safety Services			
P.D. Police Vehicle Replacements (10 @ 66,000)	\$660,000	\$150,006	5 yrs.
Stationary ALPR	\$10,000		
Gate Operator (entry/exit)	\$15,000		
ATV Replacement	\$10,000		
Evidence Room Expansion - TBD	\$0		
Police Department Totals:	\$695,000		
F.D. Replace Reserve Medic 82 (incl. EKG & LUCAS)	\$360,000	\$81,821	5 yrs.
Staff Vehicle Replacement (2204)	\$45,500	\$10,342	5 yrs.
Replace 100 kw Generator - Station 84	\$100,000		
Fire Department Totals:	\$505,500		
Public Safety Services Total	\$1,200,500		
Administrative/Financial/Technical Services			
MS Server Software Upgrades	\$75,000	\$17,046	5 yrs.
Additional Storage Replacement	\$170,000	\$38,638	5 yrs.
Server Replacements	\$50,000	\$11,364	5 yrs.
Firewall Replacement - City Hall	\$60,000	\$13,637	5 yrs.
Data Security Upgrades	\$50,000	\$11,364	5 yrs.
Physical Security Upgrades	\$45,000	\$10,228	5 yrs.
Administrative Services Total	\$450,000		
Contingency Funds			
CIP Contingency	\$45,000		
Total Expenditures	\$7,191,500	\$456,522	
Revenue Sources			
General Fund Transfer		\$5,232,000	
Equipment Lease Loan Proceeds	\$1,959,500		
FY 2020 Facilities Bond			
State Grants			
Total Revenues		\$1,959,500	
Total Revenues & Transfers		\$7,191,500	

Equipment Lease/Purchase Program

2025 Capital Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term
Division: Public Services			
PW F-350 Service Truck Replacement (3079)	\$56,000	\$12,728	5 yrs.
PW Isuzu NPR Flat Bed Replacement (3086)	\$55,000	\$12,501	5 yrs.
PW F-750 Dump Truck Replacement (3093)	\$95,000	\$21,592	5 yrs.
PW Tack Distributor Replacement (3108)	\$45,000	\$10,228	5 yrs.
PW Crack Sealer Replacement (3131)	\$60,000	\$13,637	5 yrs.
PW Asphalt Roller Replacement (3896)	\$46,000	\$10,455	5 yrs.
PW Street Resurfacing - TIP Match	\$1,800,000		
Grnds. F-150 P/U Truck Replacement (5054)	\$32,000	\$7,273	5 yrs.
Grnds. F-250 P/U Truck Replacement (5060)	\$36,000	\$8,182	5 yrs.
Grnds. Hustler Zero-Turn Mower Repl. (4 @ \$11,000)	\$44,000	\$10,000	5 yrs.
Eng Citywide Bridge Maintenance	\$100,000		
BM Facilities Improvements	\$350,000		
Public Services Total	\$2,719,000		
Division: Leisure Services Services			
Rec. F-150 P/U Truck Repl. (5003)	\$31,000	\$7,046	5 yrs.
Rec. Playground Upgrade	\$45,000		
Kedron Roof - Kedron Fielhouse	\$150,000		
Leisure Services Total	\$226,000		
Division: Public Safety Services			
P.D. Police Vehicle Replacements (10 @ 66,000)	\$660,000	\$150,006	5 yrs.
192 TB Storage Replacement	\$84,000	\$19,092	5 yrs.
Taser Replacements	\$250,000	\$56,820	5 yrs.
Police Department Totals:	\$994,000		
F.D. Quint 84 Replacement (2208)	\$1,291,596	\$219,823	7 yrs.
Staff Vehicle Replacement (2204)	\$46,000	\$10,455	5 yrs.
Fire Department Totals:	\$1,337,596		
Public Safety Services Total	\$2,331,596		
Administrative/Financial/Technical Services			
Sever Replacements	\$65,000	\$14,773	5 yrs.
MS Server Software Upgrades	\$75,000	\$17,046	5 yrs.
Additional Storage Replacement	\$160,000	\$36,365	5 yrs.
Firewall Replacement	\$55,000	\$12,500	5 yrs.
Vmware Upgrades	\$40,000	\$9,091	5 yrs.
Data Security Upgrades	\$50,000	\$11,364	5 yrs.
Physical Security Upgrades	\$45,000	\$10,228	5 yrs.
Data Center UPS Replacements	\$60,000	\$13,637	5 yrs.
Administrative Services Total	\$550,000		
Contingency Funds			
CIP Contingency	\$45,000		
Total Expenditures	\$5,871,596	\$694,842	
Revenue Sources			
General Fund Transfer		\$2,490,000	
Equipment Lease Loan Proceeds	\$3,381,596		
FY 2020 Facilities Bond			
State Grants			
Total Revenues		\$3,381,596	
Total Revenues & Transfers		\$5,871,596	

Equipment Lease/Purchase Program

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: Jonathan N. Rorie, City Manager *OK by SC*

FROM: Robin Bechtel Cailloux, AICP *Robin Cailloux*
Planning and Development Director

DATE: June 8, 2020

SUBJECT: Public Hearing - Consider Transmittal Resolution - 2020 Capital Improvements Element (CIE) Annual Update
August 6, 2020 City Council Meeting

Recommendation:

Staff recommends that Council approve the attached Transmittal Resolution and authorize staff to submit the 2020 Capital Improvements Element Annual Update draft report to the Atlanta Regional Commission and Georgia Department of Community Affairs for their review and approval.

Discussion:

Staff has prepared a draft 2020 Capital Improvements Element (CIE) Annual Update. The update consists of a Financial Report and an addendum to the city's recently adopted Community Work Program component of the Comprehensive Plan. This update is required by the Georgia Development Impact Fee Act and the Georgia Planning Act.

Budget Impact:

There are no changes to the adopted FY 2020 budget associated with this request.

ATTACHMENTS

**A RESOLUTION OF THE CITY COUNCIL OF
THE CITY OF PEACHTREE CITY
AUTHORIZING THE TRANSMITTAL OF THE
2020 CAPITAL IMPROVEMENTS ELEMENT (CIE) ANNUAL UPDATE
OF THE PEACHTREE CITY COMPREHENSIVE PLAN
TO THE ATLANTA REGIONAL COMMISSION FOR REVIEW.**

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

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

BE IT THEREFORE RESOLVED, that the Mayor and Council of the City of Peachtree City does hereby submit the annual update of the Capital Improvements Element (CIE) covering the five-year period 2020 – 2024 to the Atlanta Regional Commission for review, as per the requirements of the Georgia Planning Act of 1989.

SO RESOLVED, this 6th day of August, 2020.

Vanessa Fleisch, Mayor

Phil Prebor, Post 1

Mike King, Post 2

Kevin Madden, Post 3

Terry Ernst, Post 4

Attest: _____
City Clerk

DRAFT FOR REVIEW:

Capital Improvements Element

2020 Annual Update

Financial Report &
Community Work Program

*Adopted by Mayor and City Council
On TBD, 2020*

City of Peachtree City, Georgia

Introduction

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

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

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

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

Financial Report

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

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

The City's fiscal year runs from October 1 to September 30. Thus, the financial report included here is based on the audit prepared for FY 2020. The required financial information is summarized in Table 1, and detailed information for each public facility category appears in Tables 2 through 5.

Schedule of Improvements

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

TABLE 1: SUMMARY
City of Peachtree City Annual Impact Fee Financial Report FY 2019

Public Facility	Parks/Recreation	Libraries	Police	Fire	Administrative Fees	TOTAL
Service Area- Citywide						
Beginning Impact Fee Fund Balance at September 30, 2018	\$ 1,658,262	\$ 46,649	\$ 198,238	\$ 1,200,610	\$ -	\$ 3,103,759
Impact Fees Collected in Fiscal Year 2019	\$ 787,373	\$ -	\$ 51,134	\$ 252,790	\$ 32,623	\$ 1,123,919
Accrued Interest	163	\$ -	\$ 11	\$ 52		\$ 225
(Project Expenditures)	\$ (148,525)	\$ (21,056)	\$ -	\$ (123,649)	\$ -	\$ (293,230)
FY 2019 (Administrative/Other Costs)	-	\$ -	\$ -	\$ -	\$ (32,623)	\$ (32,623)
(Impact Fee Refunds)	-	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Impact Fee Fund Balance at September 30, 2019	\$ 2,297,272	\$ 25,593	\$ 249,382	\$ 1,329,803	\$ 0	\$ 3,902,050
Impact Fees Encumbered	\$ 2,297,272	\$ 25,593	\$ 249,382	\$ 1,329,803	\$ -	\$ 3,902,050

TABLE 2: PARKS & RECREATION
City of Peachtree City Annual Impact Fee Financial Report FY 2019

Project Description	Project Start Date	Project End Date	Estimated Cost of Project	% Funding from Imp. Fees	Other Funding Sources	Previous FY Impact Fees Applied	FY20 - FY25 Impact Fees Identified	Status/ Remarks Responsible Party
Drake Field Park Pavilion & Path Connection*	FY2012	FY2019	\$ 274,915	36%	GF & Donations	\$ 92,460.25	\$ -	complete
Path to Spillway Bridge	FY2018	FY2019	\$ 22,000	66%	General Fund	\$ 20,709.00	\$ -	complete
SR 54 W multi-use gateway bridge	FY2018	FY2021	\$ 3,200,000	66%	SPLOST17	\$ 77,042.50	\$ 2,034,958	under construction
Path system expansion, All SPLOST projects	FY2018	FY2023	\$ 3,391,750	66%	SPLOST17	\$ 8,228.00	\$ 2,230,327	under construction & in-design
							\$ 6,503,840	

Notes: All figures are Net Present Value from 2017 CIE Report. Impact fee eligible projects for which impact fees are not on-hand when needed may receive interim financing from the General Fund or other taxation sources, including debt instruments, pending recoupment by the city as impact fees are collected. All path system SPLOST projects have been combined into one project in this report for more accurate accounting

TABLE 3: LIBRARIES
City of Peachtree City Annual Impact Fee Financial Report FY 2019

Project Description	Project Start Date	Project End Date	Actual / Estimated Cost of Project	Percentage Funding from Impact Fees	Other Funding Sources	Previous FY Impact Fees Applied	FY20 - FY25 Impact Fees Identified	Status/ Remarks
Electronic Media Collections	FY2016	FY2020	\$ 62,463	97%	General Fund	\$ 39,703	\$ 20,636	to be completed in FY2021
			\$ 62,463				\$ 20,636	

* All Libraries projects funded under the Impact Fee Methodology adopty by the City for pre-FY2017

TABLE 4: POLICE
City of Peachtree City Annual Impact Fee Financial Report FY 2019

Project Description	Project Start Date	Project End Date	Actual / Estimated Cost of Project	Percentage Funding from Impact Fees	Other Funding Sources	Previous FY Impact Fees Applied	FY20 - FY25 Impact Fees Identified	Status/ Remarks
Building Expansion	FY2015	FY2025	\$ 691,738	100%	N/A	\$ 8,400	\$ 683,338	in design, delivery date moved up to FY21
			\$ 691,738				\$ 683,338	

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

TABLE 5 FIRE PROTECTION
City of Peachtree City Annual Impact Fee Financial Report FY 2019

Project Description	Project Start Date	Project End Date	Actual / Estimated Cost of Project	Percentage Funding from Impact Fees	Other Funding Sources	Previous FY Impact Fees Applied	FY20 - FY25 Impact Fees Identified	Status/ Remarks
Station 85	FY2017	FY2023	\$ 1,810,070	13%	General Fund	\$ 134,063	\$ 108,486	Date extended for full build out. Interim Quick Response Station build-out complete in FY2020
Station 86	FY2019	FY2026	\$ 1,160,000	100%	N/A	\$ 22,508	\$ 1,137,492	in pre-planning
Medic vehicle (Heavy vehicle)	FY2016	FY2019	\$ 526,503	100%	N/A	\$ -	\$ 526,503	ordered in FY19, expensed in FY20
Engine F550 (Heavy vehicle)	FY2019	FY2024	\$ 592,842	100%	N/A	\$ -	\$ 592,842	
Heavy Vehicle	FY2026	FY2026	\$ 610,694	100%	N/A	\$ -	\$ 610,694	
			\$ 4,700,109				\$ 2,976,017	

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

**TABLE 6:
COMMUNITY WORK PROGRAM ADDENDUM /
SCHEDULE OF IMPROVEMENTS
2021 – 2025**

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Fire Protection & EMS</i>							
Station 85	City-wide	FY2017	FY2023	\$1,810,070	13%	13% Impact Fees On-Hand / 87% General Fund	Fire Department
Station 86	City-wide	FY2019	FY2026	\$1,160,000	100%	100% Impact Fees On-Hand	Fire Department
Medic vehicle	City-wide	FY2016	FY2020	\$526,503	100%	100% Impact Fees On-Hand	Fire Department
Engine F550	City-wide	FY2019	FY2024	\$592,842	100%	100% Impact Fees On-Hand	Fire Department
Heavy Vehicle	City-wide	FY2026	FY2026	\$610,694	100%	100% Impact Fees On-Hand	Fire Department
Replace 2006 Reserve Engine (2218)	City-wide	FY2021	FY2021	\$675,000	0%	Debt Service	Fire Department
Remount Squad 81 Brush Truck (F550)	City-wide	FY2021	FY2021	\$150,000	0%	Debt Service	Fire Department
Replace SCBA Air Compressor	City-wide	FY2021	FY2021	\$75,000	0%	Debt Service	Fire Department

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Fire Protection & EMS, continued</i>							
Replace Reserve Medic Unit 81	City-wide	FY2022	FY2022	\$356,000	0%	Debt Service	Fire Department
Replace Battalion Command F250	City-wide	FY2022	FY2022	\$72,000	0%	Debt Service	Fire Department
Replace Reserve Engine (2235)	City-wide	FY2023	FY2023	\$730,000	0%	Debt Service	Fire Department
Replace Staff Vehicle (2236)	City-wide	FY2023	FY2023	\$45,000	0%	Debt Service	Fire Department
Replace Reserve Medic 82	City-wide	FY2024	FY2024	\$360,000	0%	Debt Service	Fire Department
Replace Staff Vehicle (2204)	City-wide	FY2024	FY2024	\$45,500	0%	Debt Service	Fire Department
Replace Generator Station 84	City-wide	FY2024	FY2024	\$100,000	0%	Debt Service	Fire Department
Replace Quint 84 (2208)	City-wide	FY2025	FY2025	\$1,291,596	0%	Debt Service	Fire Department
Replace Staff Vehicle (2204)	City-wide	FY2025	FY2025	\$46,000	0%	Debt Service	Fire Department
<i>Police Services</i>							
Building Expansion	City-wide	FY2015	FY2024	\$691,738	100%	100% Impact Fees	Police Department
Police Vehicle Replacements (12)	City-wide	FY2021	FY2021	\$768,000	0%	Debt Service	Police Department
Police Vehicle Replacements (10)	City-wide	FY2022	FY2022	\$640,000	0%	Debt Service	Police Department
Replace Prisoner Transport Vehicle	City-wide	FY2022	FY2022	\$45,000	0%	Debt Service	Police Department
Storage Expansion 192 TB	City-wide	FY2022	FY2022	\$84,000	0%	Debt Service	Police Department

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Police Services, continued</i>							
Stationary ALPRs (2)	City-wide	FY2022	FY2022	\$23,000	0%	General Fund	Police Department
Replacement ATV	City-wide	FY2022	FY2022	\$20,000	0%	General Fund	Police Department
Police Vehicle Replacements (10)	City-wide	FY2023	FY2023	\$640,000	0%	Debt Service	Police Department
ALRP Trailer w/ Cameras	City-wide	FY2023	FY2023	\$30,000	0%	Debt Service	Police Department
VMS Smart Board	City-wide	FY2023	FY2023	\$17,000	0%	General Fund	Police Department
Replacement ATV	City-wide	FY2023	FY2023	\$10,000	0%	General Fund	Police Department
Police Vehicle Replacements (10)	City-wide	FY2024	FY2024	\$660,000	0%	Debt Service	Police Department
Stationary ALPR	City-wide	FY2024	FY2024	\$10,000	0%	General Fund	Police Department
Replace Gate	City-wide	FY2024	FY2024	\$15,000	0%	General Fund	Police Department
Replace ATV	City-wide	FY2024	FY2024	\$10,000	0%	General Fund	Police Department
Police Vehicle Replacements (10)	City-wide	FY2025	FY2025	\$660,000	0%	Debt Service	Police Department
Replace Storage 192 TB	City-wide	FY2025	FY2025	\$84,000	0%	Debt Service	Police Department
Replace Tasers	City-wide	FY2025	FY2025	\$250,000	0%	Debt Service	Police Department

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Recreation Facilities</i>							
Crosstown Drive crossing	City-wide	FY2019	FY2020	\$180,000	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 54 eastside path from PTC UMC to Peachtree East Shopping Center	City-wide	FY2018	FY2020	\$88,000	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 54 W multi-use path bridge and gateway feature	City-wide	FY2018	FY2020	\$3,200,000	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Flat Creek Nature Area from Flat Creek bridge to PAC	City-wide	FY2019	FY2019	\$230,405	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Flat Creek Nature Area from Crosstown Drive to Parkade Court	City-wide	FY2018	FY2021	\$275,000	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Paschall Road connection	City-wide	FY2019	FY2020	\$45,150	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Police Station connection	City-wide	FY2019	FY2020	\$54,635	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Robinson Road path from Windgate Road to McIntosh Trail	City-wide	FY2019	FY2020	\$85,820	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Recreation Facilities, Continued</i>							
Robinson Road path from McIntosh Trail to Crosstown Drive	City-wide	FY2019	FY2020	\$133,490	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
SR 54 parallel bridge at Lake Peachtree	City-wide	FY2020	FY2023	\$645,129	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
N Peachtree Parkway from Walt Banks to Lake Kedron	City-wide	FY2022	FY2023	\$359,070	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Huddleston Road path	City-wide	FY2022	FY2023	\$257,720	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
N Peachtree Parkway from Flat Creek Road to Interlochen	City-wide	FY2021	FY2023	\$48,657	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
N Peachtree Parkway North Hill connection	City-wide	FY2021	FY2023	\$257,333	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
Path connectivity to neighboring communities	City-wide	FY2018	FY2023	\$465,495	66%	66% Impact Fees On-Hand / 34% SPLOST17	Public Works
All Children's Playground Replacement	City-wide	FY2021	FY2021	\$435,000	0%	General Fund	Recreation & Special Events

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Recreation Facilities, continued</i>							
Hockey Rink Floor Replacement	City-wide	FY2021	FY2021	\$50,000	0%	General Fund	Recreation & Special Events
Registration Software	City-wide	FY2022	FY2022	\$60,000	0%	Debt Service	Recreation & Special Events
Replace Bleachers	City-wide	FY2022	FY2022	\$55,000	0%	General Fund	Recreation & Special Events
Replace Playgrounds	City-wide	FY2023	FY2023	\$50,000	0%	General Fund	Recreation & Special Events
Pave Parking at Glenloch	City-wide	FY2023	FY2023	\$175,000	0%	General Fund	Recreation & Special Events
Replace Kedron Playground	City-wide	FY2023	FY2023	\$50,000	0%	General Fund	Recreation & Special Events
Replace Playgrounds	City-wide	FY2024	FY2024	\$52,000	0%	General Fund	Recreation & Special Events
Replace Kedron Pool Deck	City-wide	FY2024	FY2024	\$200,000	0%	General Fund	Recreation & Special Events
Replace Kedron Pool Roof	City-wide	FY2024	FY2024	\$2,500,000	0%	General Fund	Recreation & Special Events
Replace Kedron Fieldhouse Roof	City-wide	FY2025	FY2025	\$150,000	0%	General Fund	Recreation & Special Events

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Recreation Facilities, continued</i>							
Replace Playgrounds	City-wide	FY2025	FY2025	\$45,000	0%	General Fund	Recreation & Special Events
<i>Library Services</i>							
Electronic Media	City-wide	FY2019	FY2019	\$46,313	100%	100% Impact Fees On-Hand	Library Services
Replace Carpet	City-wide	FY2022	FY2022	\$55,000	0%	General Fund	Library Services
<i>Public Services</i>							
Capital Equipment: Back Hoe, Dump Truck, Kubota RTV, F-150, F-250, Zero-turn Mower (4)	City-wide	FY 2021	FY2021	\$298,000	0%	Debt Service	Public Works
Street Resurfacing TIP Match	City-wide	FY2021	FY2021	\$1,800,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2021	FY2021	\$50,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2021	FY2021	\$300,000	0%	General Fund	Public Works
Capital Equipment Replacements: F-250 (5), Ford Ranger, Motor Grader, F350, Zero-Turn Mowers (5)	City-wide	FY2022	FY2022	\$459,000	0%	Debt Service	Public Works
Street Resurfacing TIP Match	City-wide	FY2022	FY2022	\$1,800,000	0%	General Fund	Public Works

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Public Services, continued</i>							
Bridge Maintenance	City-wide	FY2022	FY2022	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2022	FY2022	\$300,000	0%	General Fund	Public Works
Capital Equipment Replacements: F-250 (4), F-150 (3), Bobcat, Zero-turn Mowers (4)	City-wide	FY2023	FY2023	\$349,000	0%	Debt Service	Public Works
Street Resurfacing TIP Match	City-wide	FY2023	FY2023	\$1,800,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2023	FY2023	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2023	FY2023	\$350,000	0%	General Fund	Public Works
Capital Equipment Replacements: Tandem Dump, Asphalt Spreader, Asphalt Roller, F-250, F-150 (2), Zero-turn Mower (3)	City-wide	FY2024	FY2024	\$494,000	0%	Debt Service	Public Works
Street Resurfacing TIP Match	City-wide	FY2024	FY2024	\$1,800,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2024	FY2024	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2024	FY2024	\$350,000	0%	General Fund	Public Works

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
Technical Services, continued							
Capital Equipment Replacements: F-150 (2), F-250, F-350, Flat Bed, F-750, Track Distributor, Crack Sealer, Asphalt Roller, Zero-turn Mowers (4)	City-wide	FY2025	FY2025	\$500,000	0%	Debt Service	Public Works
Street Resurfacing TIP Match	City-wide	FY2025	FY2025	\$1,800,000	0%	General Fund	Public Works
Bridge Maintenance	City-wide	FY2025	FY2025	\$100,000	0%	General Fund	Public Works
Public Buildings Facilities Improvements	City-wide	FY2025	FY2025	\$350,000	0%	General Fund	Public Works
Software (EXACQ, Intellim, IDS, Barracuda, Microsoft, Exchange)	City-wide	FY2021	FY2021	\$250,000	0%	Debt Service	Finance
Hardware	City-wide	FY2021	FY2021	\$385,000	0%	Debt Service	Finance
Security	City-wide	FY2021	FY2021	\$40,000	0%	Debt Service	Finance
Replacement Storage	City-wide	FY2022	FY2022	\$200,000	0%	Debt Service	Finance
Server Software	City-wide	FY2022	FY2022	\$75,000	0%	Debt Service	Finance
Replace Wireless Network	City-wide	FY2022	FY2022	\$100,000	0%	Debt Service	Finance
Physical Security	City-wide	FY2022	FY2022	\$35,000	0%	Debt Service	Finance
Data Security	City-wide	FY2022	FY2022	\$40,000	0%	Debt Service	Finance
Replacement Servers	City-wide	FY2023	FY2023	\$75,000	0%	Debt Service	Finance

PROJECT DESCRIPTION	SERVICE AREA	PROJECT START DATE	PROJECT COMPLETION DATE	ESTIMATED PROJECT COST	PORTION CHARGEABLE TO IMPACT FEES	SOURCES OF FUNDS & SHARE	RESPONSIBLE PARTY
<i>Technical Services, continued</i>							
Storage	City-wide	FY2023	FY2023	\$170,000	0%	Debt Service	Finance
Replacement Firewall	City-wide	FY2023	FY2023	\$50,000	0%	Debt Service	Finance
Replacement Tape Drive	City-wide	FY2023	FY2023	\$35,000	0%	Debt Service	Finance
Physical Security	City-wide	FY2023	FY2023	\$30,000	0%	Debt Service	Finance
Software	City-wide	FY2023	FY2023	\$100,000	0%	Debt Service	Finance
MS Server Software	City-wide	FY2024	FY2024	\$75,000	0%	Debt Service	Finance
Storage Replacement	City-wide	FY2024	FY2024	\$170,000	0%	Debt Service	Finance
Server Replacement	City-wide	FY2024	FY2024	\$50,000	0%	Debt Service	Finance
Firewall	City-wide	FY2024	FY2024	\$60,000	0%	Debt Service	Finance
Data Security	City-wide	FY2024	FY2024	\$50,000	0%	Debt Service	Finance
Physical Security	City-wide	FY2024	FY2024	\$45,000	0%	Debt Service	Finance
Server Replacements	City-wide	FY2025	FY2025	\$125,000	0%	Debt Service	Finance
MS Server Software	City-wide	FY2025	FY2025	\$75,000	0%	Debt Service	Finance
Storage Replacement	City-wide	FY2025	FY2025	\$160,000	0%	Debt Service	Finance
Firewall	City-wide	FY2025	FY2025	\$55,000	0%	Debt Service	Finance
Vnware	City-wide	FY2025	FY2025	\$40,000	0%	Debt Service	Finance
Data Security	City-wide	FY2025	FY2025	\$50,000	0%	Debt Service	Finance
Physical Security	City-wide	FY2025	FY2025	\$45,000	0%	Debt Service	Finance

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: Jonathan N. Rorie *JN by SR*
City Manager

FROM: Robin Bechtel Cailloux, AICP *Robin Cailloux*
Director Planning & Development

DATE: July 28, 2020

SUBJECT: Step One Annexation request, about 38.7 acres on Redwine Road
August 6, 2020 City Council Meeting

Request:

Moore bass Consulting has submitted a Step One Annexation application for 2443, 2459, and 2471 Redwine Road, for a total of about 38.7 acres. The requested annexation territory is adjacent to the southern border of the City along Redwine Road across from the Starrs Mill school complex. The area is within the 2014 Growth Boundary limits studied for potential annexation.

The property backs up to the Wilshire Estates and Foreston Place subdivisions, which are zoned R-12. The applicant is requesting to annex into the City and be zoned R-12. (Map attached. Full application is available in the Planning and Development offices for review).

Overview:

The City has adopted a two-step annexation process. Step One is intended to identify how the proposed annexation complies with the established goals of the City's Comprehensive Plan. Approval of a Step One application does not indicate City Council support of the proposed annexation; it simply allows an applicant to proceed with a Step Two application.

Staff has reviewed the application to ensure that it complies with the Georgia Annexation Law requirements. The applicant is applying under the 100% method of annexation, which requires that 100% of the property owners agree to the annexation. The application meets these requirements.

One parcel of land on the western side of Redwine Road is not included in the annexation application, 2493 Redwine Road. This parcel could be annexed under the 60% method if it can be verified that at least 60% of the registered voters on the entire annexation territory sign the application.

Peachtree City's Comprehensive Plan Goals:

Staff have identified the following goals and policies from the City's Comprehensive Plan that are applicable to the applicant's request:

Step One Annexation Application – Redwine Road

Page 2

Land Use & Development Patterns

- *Develop and redevelop land in the City based on the village concept and stepping down intensity toward the City's boundaries*

Staff Comment: The request for the R-12 zoning category could meet this policy if a maximum number of lots were made a condition of zoning.

The surrounding neighborhoods of Willshire Estates and Foreston Place are both zoned R-12, which requires a minimum lot size of 12,000 square feet. Willshire Estates has a density of 2.6 dwelling units (du) per acre; Foreston Place has a density of 1.9 du per acre.

An appropriate density of the property would be something less than 2.6 du/acre, which would net 101 lots overall. If the applicant is permitted to apply for a Step Two annexation, a development plan for the neighborhood would be thoroughly reviewed by staff at that time.

Economic Development

- *Continue to require developers to provide necessary infrastructure in their developments*

Staff Comment: Future development will be required to include public roads, sewer, and stormwater infrastructure meeting the City standards. The area is already serviced by the City Police and Emergency Response services as per the Service Delivery Strategy agreement between the County and the City.

Transportation

- *Encourage alternative modes such as walking, bicycling, and driving golf-carts by providing a comprehensive system of multi-use paths and facilities connecting all the villages and activity centers in the City.*

Staff Comments: The multi-use path system is a cornerstone of the Peachtree City lifestyle, and path connectivity is required per the City's Land Development Ordinance. Specific connectivity locations will be evaluated if the application continues to the Step Two process.

If the Step One Annexation Application is approved by City Council, the Applicant must submit a Step Two Annexation Application within one (1) year. The Step Two Application begins the State's Annexation Process. Budget impacts associated with an annexation are assessed during the Step Two review process.





STEP ONE ANNEXATION APPLICATION

153 Willowbend Rd, Peachtree City, GA 30269
770-487-5731
WWW.PEACHTREE-CITY.ORG

ANNEXATION METHOD	☐ 100% Methodology Application requires signatures or signed letters of approval of all current property owners.		☐ 60% Methodology - Required signatures or signed letters of approval by property owners of at least 60% of the total annexation acreage. - Requires signed petition by 60% of registered voters in the annexation area. Signatures must include the address and be dated within one (1) year of the Step Two application submittal.		
	ANNEXATION PARCEL(S)	Parcel ID #:	Address:	Signature:	Indicate signer's role at the address:
0603.013		DENNIS & KAREN PARMAN 2459 REDWINE ROAD FAYETTEVILLE GA 30215	<i>Dennis Parman</i>	Owner ☒ Voter ☐	4/2/20
0603-005		MICHAEL M. BLONDEAU 2443 REDWINE RD FAYETTEVILLE GA 30214	<i>Michael M. Blondeau</i>	Owner ☐ Voter ☒	4/2/20
0603-011		BHUPENDRA PATEL 2471 REDWINE ROAD FAYETTEVILLE GA 30215	<i>Bhupendra Patel</i>	Owner ☒ Voter ☐	4/2/20
				Owner ☐ Voter ☐	
				Owner ☐ Voter ☐	
				Owner ☐ Voter ☐	
				Owner ☐ Voter ☐	
You may attach a separate list of parcels/ signatures, or provide a copy of individual signed and dated letters					
APPLICANT OR PRIMARY POINT OF CONTACT	Name <u>Moore Bass Consulting on behalf of Redwine Road Development</u> Address <u>1350 Keys Ferry Court McDonough, GA 30253</u> Phone # <u>770-914-9394</u> Email <u>ppowers@moorebass.com</u>		ATTORNEY	Name <u>Gary G. Lawson, Attorney</u> Address <u>1125 Commerce Drive PTC GA 3269</u> Phone # <u>770-486-8949</u> Email _____	
PROPOSED DEVELOPMENT	Potential Zoning Category Request: Brief Description:				



Planning • Engineering Design • Environmental Permitting • Land Development Consulting • Land Surveying

July 29, 2020

Robin Cailloux
Director
Planning & Development
City of Peachtree City
153 Willowbend Road
Peachtree City, GA 30269

RE: Parcel #'s 0603.013, 0603-005, and 0603-011
Redwine Road Proposed Annexation

Dear Robin:

Please allow this letter to serve as the supporting narrative, meeting the submittal requirements for the proposed rezoning and annexation of the above referenced properties on Redwine Road in unincorporated Fayette County, Georgia.

The subject properties consist of three separate tracts of land, consisting of 38.72 acres total, accessed by Redwine Road. The properties currently lie in Unincorporated Fayette County and are currently zoned A-R. These properties are bordered to the north, west and south by the incorporated limits of Peachtree City.

According to the City of Peachtree City Comprehensive Plan, the surrounding properties are designated as Single-Family Medium, which includes R-1, R-10, R-12, R-15 and R-22 one family residential zoning districts.

Our request is to annex these properties into Peachtree City and to change the zoning from A-R (current County zoning) to R-12 (proposed City zoning). We believe this proposed zoning request is consistent with the City's Comprehensive Plan and will be compatible with the current surrounding land uses.

I trust the above information will allow for the further processing of our request. Should you have any questions regarding the attached or require any additional information, please do not hesitate to call me at (912) 777-8275.

Sincerely,

Moore Bass Consulting, Inc.

A handwritten signature in blue ink, appearing to read 'Logan J. Clark', is written over a faint, larger signature that appears to be 'Joey Clark'.

Logan J. Clark

ORDINANCE NO. _____

AN ORDINANCE TO AMEND THE TRAFFIC ORDINANCE OF THE CITY OF PEACHTREE CITY, GEORGIA, AS AMENDED SO AS TO PROVIDE FOR PARKING RESTRICTIONS; TO REPEAL EXISTING ORDINANCES; TO PROVIDE FOR SEVERABILITY; TO ESTABLISH AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF PEACHTREE CITY, and it is hereby ordained by authority of the same: that

Section 1. That Article I of the Traffic Ordinance of the City of Peachtree City, Georgia, as amended, is hereby further amended by creating a new Sec. 78-33, as follows

Sec. 78-33. Parking on Battery Way

Parking is prohibited on Battery Way on the north side of the roadway beginning at Peachtree Parkway and extending 1,245 feet west.

Section 2. All ordinances or parts thereof which conflict with the provisions of this ordinance are, to the extent of such conflict and except as hereinafter provided, hereby repealed.

Section 3. Should any provision of this ordinance be declared invalid by a Court of competent jurisdiction, such decision shall not affect the validity of this ordinance as a whole or any provision thereof other than the provisions specifically declared to be invalid. The City Council declares that it would have passed this ordinance and each subsection, sentence, clause and phrase thereof, irrespective of the fact that any one or more subsections, sentences, clauses or phrases may be declared invalid.

Section 4. This ordinance shall be in full force and effect upon adoption by the City Council.

This _____ day of _____ 2020.

Vanessa Fleisch, Mayor

Attest: _____
Jonathan N. Rorie, Interim City Clerk

Ordinance Number _____

AN ORDINANCE TO AMEND ARTICLE III, MOTORIZED CARTS, OF THE PEACHTREE CITY TRAFFIC ORDINANCE, AS AMENDED, TO PROVIDE FOR OPERATING REGULATIONS, DEFINITIONS; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE FOR SEVERABILITY; TO ESTABLISH AN EFFECTIVE DATE; AND FOR OTHER PURPOSES

NOW THEREFORE, BE IT AND IT IS HEREBY ORDAINED BY THE CITY COUNCIL OF THE CITY OF PEACHTREE CITY, GEORGIA, THAT:

Section 1. Article III, Motorized Carts, Section 78-91 (b) of the Traffic Ordinance of the City of Peachtree City, Georgia, as amended, is hereby further amended and is to be codified as follows:

Electric play vehicle means an electric scooter, electric skateboard, electric unicycle or other device that is self-propelled by an electric motor with a maximum speed of up to 20 miles per hour designed to carry one person at a time, equipped with one or two wheels, and is not otherwise defined in this Code as a "motorized cart", "low speed motor vehicle (LSMV)", "motor vehicle", "motorcycle", "electric bicycle", "~~motorized skateboard~~", "electric personal assistive mobility device (EMAPD)", or "motorized wheelchair".

Motorized play vehicle means a coaster, ~~scooter~~, pocket bike, any other alternatively fueled device, or other motorized vehicle that is self-propelled by a motor engine, gas or electric, and is not otherwise defined in this code as a "motorized cart", "low speed motor vehicle (LSMV)" "motor vehicle", "motorcycle", "electric bicycle", ~~motorized skateboard~~, "electric play vehicle", "electric personal assistive mobility device" or "motorized wheelchair".

~~Motorized skateboard or motorized scooter~~ means a self-propelled device that has a motor, gas or electric, a deck upon which a person may ride, is not equipped with a seat, and at least two tandem wheels in contact with the ground and which is not otherwise defined in this Code as a "motor vehicle", "motorcycle", "motorized play vehicle", "electric personal assistive mobility device", or "motorized wheelchair."

Section 2. Article III, Motorized Carts, Section 78-93 of the Traffic Ordinance of the City of Peachtree City, Georgia, as amended, is hereby further amended and is to be codified as follows:

- (e) It shall be unlawful for the parent, guardian, or other adult person, having the care and custody of a minor under the age of 17-years, to permit, whether knowingly or through negligent supervision, such minor to violate any provision of the Peachtree City Code of Ordinances Chapter 78 or the Official Code of Georgia Title 40.
- ~~(e)~~(f) All operators shall abide by all traffic regulations applicable to vehicular traffic when using the recreation paths, streets and those areas accessible by the public in the city. Where cart paths exist, they must be used in preference to parallel city streets with the exclusion of those cart paths privately owned and maintained by the Flat Creek and Braelinn clubs as part of the golf courses and not used by the general public.
- ~~(f)~~(g) Motorized carts and LSMVs shall not be operated on sidewalks at any time.
- ~~(g)~~(h) Motorized carts may be operated over those authorized streets, recreational paths and those areas accessible by the public only during daylight hours unless such motorized carts are equipped with functional headlights and taillights.
- ~~(h)~~(i) No motorized cart shall be permitted to operate over, along, or across Highway 74, Highway 54, Peachtree Parkway Senoia Road, Rockaway Road, or Crosstown Road between Peachtree Parkway and Highway 74 within the boundaries of the city except where authorized crossings are provided.
- ~~(i)~~(j) It shall be unlawful for the owner of any motorized cart or LSMV or any other person operating, employing, permitting the use of or otherwise directing the use of such motorized cart or LSMV to operate or permit the operator of any motorized cart or LSMV to drive over the recreational paths, streets or those areas accessible by the public in the city in violation of this article.
- ~~(j)~~(k) LSMV. Only persons possessing a valid license issued by the state, other state of the United States of America, or international agency which permits such person to operate a motor vehicle on the highways of the state may operate a LSMV on the paved recreational paths or streets located within the territorial boundaries of the city.
- ~~(k)~~(l) No LSMV shall be permitted to operate on any street of which the posted speed limit exceeds 35 miles per hour. Except as prohibited above, LSMVs shall be permitted to cross over streets of which the posted speed limit exceeds 35 miles per hour.
- ~~(l)~~(m) EPAMD. Only persons possessing a valid driver's license, or in lieu of a driver's license, persons who are at least 18 years of age and older, may operate an EPAMD on the paved recreational paths or streets located within the territorial boundaries of the city.

- ~~(m)~~(n) No EPAMD shall be permitted to operate on, over, along, or across Highway 74, Highway 54, Peachtree Parkway or Crosstown Road between Peachtree Parkway and Highway 74 within the boundaries of the city except where authorized pedestrian crossings are provided. No EPAMD shall be permitted to operate on any street of which the posted speed limit exceeds 35 miles per hour. Except as prohibited above, EPAMD's shall be permitted to cross over streets of which the posted speed limit exceeds 35 miles per hour.
- ~~(n)~~(o) EPAMDs shall be equipped with the following: front, rear, and side reflectors which shall be visible from a distance of 300 feet when directly in front of lawful upper beams of headlights on a motor vehicle; a system that when employed will enable the operator to bring the device to a controlled stop; and, if the device is operated between one-half hour after sunset and one-half hour before sunrise, a lamp emitting a white light which, while the device is in motion, illuminates the area in front of the operator for a distance of 300 feet.
- ~~(o)~~(p) No person shall operate an EPAMD at a speed greater than seven miles per hour when traveling on any path or sidewalk or 15 miles per hour or any other city right-of-way. (This again is limited by state law, see O.C.G.A. § 40-6-322).
- ~~(p)~~(q) No person shall operate an EPAMD with more than a single user at any time.
- (r) All users of electric play vehicles shall wear a properly fitted and fastened bicycle helmet which meets the standards of the American National Standards Institute or the Snell Memorial Foundation's Standards for Protective Headgear for Use in Bicycling or a motorcycle helmet while operating an electric play vehicle on the recreational paths.

Section 3. Article III, Motorized Carts, Section 78-94 of the Traffic Ordinance of the City of Peachtree City, Georgia, as amended, is hereby further amended and is to be codified as follows:

The only authorized users of recreation paths are as follows:

- (1) Pedestrians;
- ~~(2)~~ Nonmotorized vehicles;
- ~~(3)~~ (2) Roller skates, roller blades and skateboarders (daylight only);
- ~~(4)~~ (3) Registered electric-powered golf carts or motorized carts;
- ~~(5)~~ (4) Registered gasoline-powered golf carts or motorized carts;

- ~~(6)~~ (5) Emergency and authorized maintenance vehicles;
- ~~(7)~~ (6) Bicycles, traditional and electric (as defined in section 78-91);
- ~~(8)~~ (7) Electric and conventional wheelchairs; and
- ~~(9)~~ (8) ~~Electric vehicles designed to carry one person at a speed not to exceed 20 miles per hour except as prohibited in section 78-95.~~ Electric play vehicle (as defined in 78-91)
- ~~(10)~~ (9) LSMV provided that the vehicle is operated only in a mode or other restriction which does not allow the vehicle to exceed 20 miles per hour.
- ~~(11)~~ (10) Registered EPAMDs.

Section 4. Article III, Motorized Carts, Section 78-95 of the Traffic Ordinance of the City of Peachtree City, Georgia, as amended, is hereby further amended and is to be codified as follows:

- (9) Motorized skateboards or motorized scooters; **Commercially owned or operated electric play vehicle;**

Section 5. Article III, Motorized Carts, Section 78-96.1 of the Traffic Ordinance of the City of Peachtree City, Georgia, as amended, is hereby further amended and is to be codified as follows:

- ~~(e) The parent, guardian, or legal custodian of any minor shall not authorize or knowingly permit such minor to violate any of the provisions of this section.~~

Section 6. All ordinances or parts thereof which conflict with the provisions of this ordinance are, to the extent of such conflict and except as hereinafter provided, hereby repealed.

Section 7. Should any provision of this ordinance be declared invalid by a Court of competent jurisdiction, such decision shall not affect the validity of this ordinance as a whole or any provision thereof other than the provisions specifically declared to be invalid. The City Council declares that it would have passed this ordinance and each subsection, sentence, clause and phrase thereof, irrespective of the fact that any one or more subsections, sentences, clauses or phrases may be declared invalid.

Section 8. This ordinance shall be in full force and effect upon adoption by the Peachtree City Mayor and City Council.

This ____ day of _____, 2020.

Vanessa Fleisch, Mayor

Attest: _____
Jonathan Rorie, Interim City Clerk