

**2004 CITY COUNCIL RETREAT
AGENDA
Friday, April 16, 2004**

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| 1. Council Discussion/Added Agenda Items <ul style="list-style-type: none">• Comprehensive Plan Review/Goals and Policies | 8:00 a.m. |
| 2. FY 2004 Finance Review | 8:20 a.m. |
| 3. Five-Year Staff Plan | 8:35 a.m. |
| 4. Five-Year Public Improvement Program (PIP) <ul style="list-style-type: none">Encl. A – FY2005 Five-Year PIPEncl. B – Unfunded Project ListEncl. C – 2005-2009 Street Resurfacing/Reconstruction ProgramEncl. D – 2005-2009 Cart Path Resurfacing/Reconstruction ProgramEncl. E – Construction Projects Update | 9:00 a.m. |
| 5. Divisions' Personnel Requirements <ul style="list-style-type: none">- • Administrative Services• Developmental Services• Financial Services• Fire Department• Leisure Services• Police Department• Public Services | 9:30 a.m. |

BREAK

10:00 a.m.

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| 6. Discuss Senior Issues <ul style="list-style-type: none">a. Homestead Exemption for Homeowners over Ages 65 Plusb. Senior Council/Senior Transportationc. Additional Senior Issues: Storage & Programming Space | 10:15 a.m |
| 7. – Discuss Time Frame & Funding for Non-Profit Organization Requests | 10:50 a.m.. |
| 8. Alcohol Dispensing Permits | 11:05 a.m. |
| 9. – Discuss Criteria for Consent Agenda Items | 11:15 a.m. |
| 10. – Discuss City Stationery Usage | 11:25 a.m. |
| 11. – Annual Registration of Golf Carts | 11:35 a.m. |
| 12. – Briefing on Open Records/Open Meetings/Quasi Judicial & Legislative issues | 11:45 a.m. |

LUNCH

12:00

- | | |
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| 13. Update on Progress of Stormwater Utility | 1:30 p.m. |
| 14. County Transportation Plan/County SPLOST (SR 54/74 Intersection) | 1:55 p.m. |
| 15. Comprehensive Plan Update/QLG 2007/Rockway Road/Annexation/Multi-Family Moratoriums | 2:20 p.m. |
| 16. Multi-use Path Master Plan Update | 3:05 p.m. |

BREAK

3:25 p.m.

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| 17. Options on Expanding Sports Field Capacity | 3:40 p.m. |
| 18. Discuss County Master Recreation Plan/SPLOST | 4:00 p.m. |

AGENDA
Saturday, April 17, 2004

Authorities/Commissions – Updates/Discussions

Airport Authority

8:00 a.m.

- Annual Update

Development Authority

9:00 a.m.

- Annual Update

BREAK

10:00 a.m.

Water and Sewerage Authority

10:15 a.m.

- Annual Update
- Discuss Possible Land Transfer

Recreation Commission

11:00 a.m.

- Annual Update/ Master Recreation Plan
- Peachtree City Youth Council Presentation

LUNCH

12:15 p.m.

Library Commission

1:30 p.m.

- Annual Update

Planning Commission

2:15 p.m.

- Annual Update, Covenants & Enforcement and Discuss Mandatory Training for Planning Commission Members

Peachtree City Tourism Association

3:30 p.m.

- Annual Update

Discuss any items (if any) remaining from Friday's Session

Adjourn Retreat

gloria/Retreat04/Agenda

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager 
Developmental Services Director 

FROM: City Planner

DATE: March 23, 2004

SUBJECT: Comprehensive Plan Review/ Goals and Policies
City Council Retreat - April 16, 2004

The Georgia Planning Act of 1989 establishes a statewide comprehensive planning process. In order to retain their Qualified Local Government (QLG) status, this act requires local governments to complete plans consistent with the Minimum Planning Standards and Procedures established under the Act. These minimum standards identify six topical areas or elements which must be considered in the preparation of local plans. These elements include: Population, Housing, Economic Development, Natural and Historic Resources, Community Facilities and Land Use.

The object of a comprehensive plan is to provide a framework for the overall "Master Plan" of which the Land Use Plan, the Transportation Plan, the Recreation Plan, and other functional plans are a part. **The "client" of a locally adopted comprehensive plan is the elected officials.** Effective plans identify the foundation for land use decisions and are supported by achievable policies and actions. In addition, an effective plan assists elected officials as they prioritize funding for various projects that are necessary to implement these policies and actions.

Peachtree City is currently operating under the 1992-2015 Comprehensive Plan. Attached for your information are the Goals and Policies that relate to the specific Plan Elements of this plan. The process of updating the Comprehensive Plan is Retreat Item No. 15.

Attachments

GOALS

HOUSING

Goal:

Provide a broad range of housing opportunities with an appropriate mix of homes regarding size, type, price, and location in order to satisfy the needs of new and future residents while ensuring natural pleasing surroundings.

Policies:

- Create a sense of neighborhood by developing separate and identifiable subdivisions surrounded by open spaces and appropriate landscape buffers.
- Develop subdivisions linked to the main cart path system where the homes are serviced by an entrance road, and the entrances open onto collector roads which then feed arterials.
- Provide a variety of housing prices by encouraging innovative residential developments and housing types in accordance with the existing Land Use Plan.
- Offset dense residential developments with greenbelts and natural areas within the subdivision. These greenbelts should be more than what is required in single family developments.
- Utilize the "step-down" practice in which there is a regression from a higher density close to the village center and lower density as you move away from center.
- Encourage a variety of architectural styles and different sizes to accommodate the individual buyers and better establish the unique character of the community.
- Ensure that adequate infrastructure is in place prior to any development, including transportation links, water and sewer, police, fire, schools and cart path connections.
- Impacts on natural conditions in general, as well as wetlands, floodplains, and watersheds should be evaluated before the environment is disturbed.
- Design subdivisions that highlight the layout of the land, and are screened from the major roadways with natural buffers or geographical features.
- Promote the availability of senior living accommodations in order to keep up with the changing demographics of our society.

COMMERCIAL

Goal:

Provide commercial facilities concentrated in the four village centers already established that serve the needs of the residents of that Village. Ensure that these facilities do not adversely affect the adjoining residential areas, the environment, or existing traffic patterns.

Policies:

- Promote the compatibility of commercial areas to the surrounding environment by advocating landscaping, signage, and design that not only buffers, but softens the effects of large commercial centers and parking lots.
- Discourage any "strip-type" commercial development. Commercial areas should be located only in village centers on major thoroughfares with limited curb cuts and access roads providing free-flowing circulation within a group of sites, and significant buffers to separate adjacent land uses.
- Village centers should not only be commercial centers, but also neighborhood activity centers that encourage family recreation and neighborhood gathering.
- Before any major commercial developments occur, the following needs to be assessed: marketability, infrastructure capabilities, traffic, environment, and needs of the residents.
- All commercial facilities should be linked to the cart path system upon development.
- Parking lots should be designed to insure safe passage of traffic, and screened with landscaping and buffers so that the business can be seen from the street, not the cars in the parking lot.
- Alternative lighting ideas should be investigated so that the brightness of the lights does not create adverse effects on the surrounding areas.

ECONOMIC DEVELOPMENT

Goal:

To maintain a diversified economy that encourages high paying, quality jobs, and maximum tax contribution while meeting the requirements of a healthy environment.

Policies:

- Encourage development of local jobs suitable for residents.
- Continue development of the industrial park in such a way that it is separate from residential areas, but appears to be just as aesthetically pleasing as the rest of the city.
- Work closely with the local chamber of commerce, the citizens, and the developers in promoting the park as an attractive area for international and high-tech corporations to locate.
- Encourage incentives and amenity packages that entice research and development firms to establish offices in town.
- Ensure adequate infrastructure is in place that can accommodate these new businesses, as well as provide access to the labor pool and city residents.
- Work closely with the county and other local organizations, so that the entire county can be marketed in such a way as to benefit all of the residents of Fayette County.
- Work towards reducing the tax burden on the residents, shifting more towards the industrial and commercial base.
- Encourage the development of sources of higher education in the area like a technical school or satellite branch of a state university.
- Continue to look towards the developers for the construction of the infrastructure.

TRANSPORTATION

Goal:

Establish and maintain a comprehensive system of transportation that provides safe and convenient circulation through and around the city including roads, carpaths, and rideshare services.

Objectives

- Continue to develop adequate linkages between other cities and downtown Atlanta with commuter bus services, Falcon Field improvements, high occupancy vehicle lanes, and park-and-ride lots.
- Discourage the use of automobiles within the city by enhancing walking, bicycle, and golf-cart access to facilities. Develop bridges and underpasses for the cart-paths where needed to alleviate traffic and safety problems.
- Follow the existing hierarchy of street classification system in the development of new roadways.
- Allow a minimal amount of curb-cuts along major thoroughfares like Peachtree Parkway, State Routes 54, 74, and Crosstown Road.
- Peachtree City should initiate a State Route 74 inter-governmental plan to limit access (curb and median cuts), as well as apply other transportation management programs in order to ensure a quick, safe route to Downtown Atlanta.
- Study high traffic intersections to determine the need for signalization, turning lanes, and widening improvements. As new signals are put in place they should be synchronized with existing lights to ensure the free flow of traffic.
- Promote the development of streets and highways for transportation, not economic development. When additional capacity is needed explore alternatives instead of just widening the roads.
- Continue the expansion of the cart-path system and require access to all commercial, residential, school, and recreational facilities.
- Develop major roads around not through the City in such a way that the existing environment is left as natural as possible.
- Develop a transportation plan that will be included in the Atlanta Regional Commission's

(ARC) Transportation Improvement Program (TIP), so the improvement can be considered for State and Federal funding.

- Work closely with the county on transportation issues, and follow suggestions made in Fayette County's Road Improvement Program (RIP).
- Anticipate future problem areas and prepare in advance to satisfy transportation needs so there is never a deficiency.
- Allow commercial and through traffic trucks only on designated routes. Develop ordinances regulating the transportation of hazardous materials through the City.
- Encourage the use of electric golf-carts over gasoline powered to help maintain the environment and noise pollution in the natural areas.

RECREATION

Goal:

Continue to provide a full range of recreational facilities and programs which serves to satisfy the needs of individual neighborhoods, and the community as a whole.

Objectives

- Ensure proper location and adequate access to all facilities so that every resident has the opportunity to make use of a facility near their home.
- Accommodate the needs of residents of all ages including toddlers, school age children, adults and senior citizens.
- Make sure that there is adequate supply of land that can be used in the future for all kinds of facilities both passive and active.
- Investigate the development of an all weather recreation facility containing a swimming pool and gym that can be used all year long.
- Develop a nature center and boardwalk trail through the area of Flat Creek's wetlands that will help educate the children on current environmental concerns.
- Encourage citizen input in the development of new recreational facilities and services.
- When new recreational facilities are developed, insure minimal impact on the environment. Proper buffer zones, and screening also should be used to lessen the impacts on adjoining neighborhoods.

LAND USE

Goal:

Establish appropriate land uses in areas that are suitable for development that would not endanger but protect the surrounding environment and aesthetics.

Policies:

- Follow the village concept adopted by the city.
- Keep a proper balance of different land uses, promoting industry in the industrial park, commercial areas in the village centers, and residential developments that become less dense as you move away from the village center.
- Provide adequate buffers and screening between different land uses, even different housing densities by utilizing natural features such as lakes, streams and ridges to accomplish this as much as possible.
- Work with the county in encouraging the developments on the perimeter of the city to resemble those in the interior of the city through extraterritorial jurisdiction and annexation policies.
- Enforce and strengthen existing ordinances and develop new ordinances that help to preserve environmentally sensitive areas.
- Continue to pursue the purchase of a Geographic Information System (GIS) that will aid in the collection and monitoring of all available data.

NATURAL RESOURCES

Goal:

Protect the natural environment by prohibiting development in identified environmentally sensitive areas and continuing to expand city greenbelts and open space areas.

Policies:

- Protect all of the lakes, wetlands, major streams and minor drainage systems by preserving these areas in permanent open spaces.
- Protect the quality of the water in the lakes and streams and prevent periodic flooding by developing stormwater management systems which will prevent increased runoff by the least environmentally damaging method.
- Enhance the natural environment by encouraging major tree planting programs, ensure close following of the landscape ordinance, encourage median plantings, and limiting the use of preserved open spaces.
- Monitor site preparations and grading to ensure proper erosion control methods are in place, and that limits of construction and tree clearance areas are distinguished.
- The removal of any tree should be limited to those that are absolutely necessary, no specimen tree over 6 inches in diameter should be removed without approval.
- During any kind of development, steps should be taken to limit the impact on existing trees by keeping heavy equipment away from areas within the drip line.
- Develop a waste reduction program and a city-wide recycling program that requires the businesses, industries, and the residents to participate.
- Encourage the development of non-polluting industries that would not endanger the delicate balance of the ecosystem.
- Enforce all State, County, and Federal laws regarding watershed protection, wetlands, and floodplain management, and update city ordinances as new regulations are put in place.
- Require environmental impact studies for projects that have the potential to disrupt or change the environment.

COMMUNITY SERVICES AND FACILITIES

Goal:

Continually provide adequate levels of service in all areas as needed for the residents of Peachtree City.

Policies:

- Ensure that the level of service corresponds with the growth of the community. Plans should be in place before the need exists so that facilities are ready as they are needed.
- Explore the option of more private services providing some of the necessary public services.
- Locate new facilities in the area that they can best serve the public, accessible by major or minor collector roads, and in areas of greater population.
- Allocate and purchase land for services like schools, fire stations, and recreation before development in the area occurs which drives up the price of the land.
- Provide a wide range of educational opportunities for all residents of the community from quality day-care and pre-school facilities to adequate schools, adult education and college.
- Continue to encourage the county to provide a curriculum that changes with the times and the needs of the students.
- Encourage the coordination of the school district and city recreation department to provide programs for children after school until their parents get home from work.
- Any new facilities developed should have the potential to be expanded if it is desired in the future.
- Promote the availability of a full range of high quality health maintenance and medical treatment services to all members of the community.
- Development of a regional hospital is essential for the community. Sources of funding should be investigated that would help in the establishment of such a facility.
- Invest in continuing education, professional training, and regionally competitive salaries & benefits for City employees to retain attract quality employees.

COMMUNITY AESTHETICS

Goal:

To preserve and enhance the visual image and appearance of the community.

Policies:

- Maintain and beautify all entrances of the city with wooded areas, trees, and natural landscapes, creating a visible impact for all residents and visitors.
- Encourage and support the planting of trees and flowers in all parts of the city.
- Require that all future utilities are located underground.
- Keep the impacts of traffic and construction to a minimum at all times.
- Encourage public participation in cleanup programs and specially sponsored events.
- Eliminate all litter from public and private lands, roads, streams and construction sites.
- Continue to reduce the effects of improper and unnecessary signage by adhering to the city's existing sign ordinance.
- Not only concentrate on visual aesthetics but work towards eliminating noise and air pollution as well.

PLANNING

Goal:

To continue to provide the city with a planning process that encourages citizen participation in every decision.

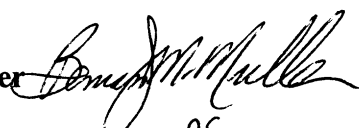
Policies:

- Encourage the residents to attend all Planning Commission and other public meetings. Generate a strong belief that people can make a difference
- Provide a strong level of communication between the residents and the City government to keep residents aware of current events and developments.
- Continue providing a capital improvements program that is based on future needs, not on current problems.
- Update and revise the city's Land Use Plan every 3 to 5 years in order to conform to changing trends and demographics.
- Strongly encourage close ties with Fayette and surrounding county's planning departments in order to ensure the proper handling of extra-territorial problems and possible annexations.
- Work towards integrating Fayette County's Comprehensive Growth Management Plan our own Comprehensive Plan.
- Protect and enhance the existing quality of life in Peachtree City without disturbing the natural environment.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: Bernie McMullen, City Manager 

FROM: Paul Salvatore, Financial Services Director *P.S.*

DATE: March 15, 2004

SUBJECT: FY 2004 Finance Review

The purpose of this memo is to give a brief report to Council on the status of various funds, and major financial initiatives. Included in the financial status review are current FY 2004 Revenue Projections vs. Actual, Citywide Impact Fees, Council Contingency Fund, Employee Health Insurance Funds, Departmental Operating Expenses; Also discussed is an update on the status of compliance with GASB 34.

FY2004 Revenue Projections vs. Actual – By the end of February 2004, which completes five months (41.67%) of the fiscal year, the city had collected approximately 65% of all General Fund revenues. The primary reason for actual revenues running ahead of projections at this time is that the city collects most of its' Ad Valorem taxes during the first quarter of the fiscal year. We also collect 100% of the Georgia Power Franchise Tax and most of the Occupational and Insurance Premium Taxes during this time frame. Collectively, we are at 97.4% for these four tax revenue sources.

Local Option Sales Tax revenue collection has improved considerably and we are currently running about 2.3%, or \$60K ahead of projections for this time of year. The same is true for **Hotel/Motel Tax** collections, which are currently coming in at about 10%, or \$33K ahead of projections. However, these revenue sources are more volatile and the current surplus may be due to merely timing differences. In addition, the City is now waiting on a decision by the IRS as to the tax-exempt status of the non-profit Peachtree City Tourism Association, Inc., which has applied for Section 501(c)(6) entity status. This status is necessary in order to disburse the Hotel Motel Tax in compliance with state law. Therefore, in the unlikely event that this status is not gained, the Hotel Motel Tax rate would need to be reduced from 6% to 3%, and approximately \$425K would need to be cut from the budgets of the PTC Tourism Association, and other City authorities' budgets in order to compensate for the revenue loss.

Building Permit revenue is also running about 38%, or \$51K ahead of current projections. The only revenue source that is significantly behind projections at this time is **Interest Earnings** (\$32K). However, at this time, we are still experiencing an overall revenue surplus of about 2.4% from budget projections for the first five months of FY 2004. All other revenues seem to be tracking well against budget at this time. The finance staff will continue to monitor the budget in order to react to any anticipated revenue shortfall in a timely and appropriate manner. (See Attachment 1)

Citywide Impact Fees – The FY 2004 budget included an estimate of \$258,646 for Impact Fee Revenue. To date, we have collected \$137,508, or 53% of the amount budgeted. Of this amount, \$45,836 was from Centennial Phase 3B, and the remaining \$91,672 came from the Chadsworth development. Additional impact fees are anticipated from the Centennial development, as well as from Smokerise Crossing and The Parc developments.

Council Contingency Fund – The Council Contingency Fund began the year with a balance of \$100,000. To date, a total of \$63,237 has been obligated from the Council Contingency Fund, mostly for the temporary management of the Tennis Center & Amphitheater (\$57,737) and for storm water improvements in the Perthshire area (\$5,500). The total balance remaining in Council Contingency, as of March 15, 2004, is \$36,763.

Employee Health Insurance Funds – After completion of approximately 42% of the fiscal year, actual expenditures were coming in at \$652,604, or about 32.5% of budget. Although this is a very favorable budget variance, this should also be looked at with cautious optimism, as this can be a very volatile expenditure category. Staff is now in the process of examining options for providing health care coverage to City employees.

Departmental Operating Expenses – Total General Fund departmental operating expenses for the first 5 months of FY 2004 are coming in at about \$418K, or 5.4% under budget projections. If this trend continues, we should be able to meet our budgeted annual target of \$575K in departmental savings. (See Attachment 2)

Federally mandated GASB 34 Reporting Model – The City's FY 2003 financial statements have been prepared in conformity with GASB 34 standards, as required at this time. Additional work is still required to record infrastructure assets in compliance with GASB 34, but additional time is allowed for accomplishing this. Funds have been allocated for additional accounting services in order to facilitate this process.

2004 Revenues Projected vs. Actual Received Year to Date

Description	YTD			Y/E Projection	** 2004 BUDGET **	
	Projected	Actual	Act vs. Proj		Amount	Percentage
Ad Valorem Property	\$6,565,057	\$6,604,830	\$39,773	\$6,910,721	\$6,870,948	96.13%
HTRG Credit Revenue	\$356,151	\$356,151	\$0	\$356,151	\$356,151	100.00%
Motor Vehicle	\$218,386	\$219,253	\$868	\$524,916	\$524,048	41.84%
Real Estate Transfer Tax	\$0	\$54,753	\$54,753	\$108,346	\$53,593	
Recording Intangible Tax	\$103,884	\$93,741	-\$10,143	\$280,538	\$290,681	32.25%
GA Power Franchise Tax	\$659,340	\$650,266	-\$9,074	\$650,266	\$659,340	98.62%
EMC Franchise Tax	\$0	\$2,328	\$2,328	\$622,097	\$619,769	
Atlanta Gas Franchise Tax	\$120,985	\$117,769	-\$3,216	\$239,904	\$243,120	48.44%
Comcast	\$79,304	\$86,565	\$7,261	\$171,590	\$164,337	52.68%
Newnan Utilities	\$2,478	\$0	-\$2,478	\$0	\$2,478	0.00%
Bell South Franchise Tax	\$605	\$408	-\$197	\$257,293	\$257,490	0.16%
Local Option Sales Tax	\$2,558,464	\$2,618,417	\$59,953	\$6,019,082	\$5,959,129	43.94%
Hotel/Motel Tax	\$334,875	\$368,275	\$33,400	\$882,914	\$849,514	43.35%
Alcoholic Beverage Tax	\$205,412	\$235,188	\$29,776	\$545,177	\$515,401	45.63%
Mixed Drink Tax	\$25,915	\$28,185	\$2,270	\$66,741	\$64,471	43.72%
Occupational Taxes	\$170,468	\$225,050	\$54,582	\$303,747	\$249,165	90.32%
Insurance Premium Tax	\$1,323,893	\$1,383,073	\$59,180	\$1,386,800	\$1,327,620	104.18%
Financial Institutions	\$0	\$11,436	\$11,436	\$83,536	\$72,100	
Alcoholic Beverage Lic.	\$175,322	\$185,905	\$10,583	\$198,154	\$187,571	99.11%
Golf Cart Registration	\$10,216	\$15,480	\$5,264	\$26,215	\$20,951	73.89%
Building Permits	\$135,867	\$187,351	\$51,484	\$407,172	\$355,688	52.67%
Plumbing Permits	\$17,425	\$18,431	\$1,006	\$46,339	\$45,333	40.66%
Electrical Permits	\$22,715	\$20,683	-\$2,032	\$50,897	\$52,929	39.08%
HVAC Permits	\$19,901	\$22,337	\$2,436	\$53,730	\$51,294	43.55%
Soil Erosion/Develop Fees	\$4,740	\$4,707	-\$33	\$10,905	\$10,938	43.03%
Notice of Intent - EPD	\$0	\$1,377	\$1,377	\$1,377	\$0	
Zoning/Subdivision Fees	\$1,416	\$862	-\$553	\$3,722	\$4,275	20.17%
Kedron Dev Fee Coll	\$1,180	\$546	-\$634	\$917	\$1,551	35.20%
Matching Grants	\$5,987	\$0	-\$5,987	\$9,366	\$15,353	0.00%
Grant Incentive Program	\$0	\$0	\$0	\$50,000	\$50,000	
Fast Reimbursement	\$28,460	\$36,278	\$7,818	\$36,278	\$113,045	32.09%
GA DOT	\$31,250	\$0	-\$31,250	\$43,750	\$75,000	0.00%
FCBOE- Resource Officers	\$0	\$0	\$0	\$0	\$0	
Development Fees	\$0	\$649	\$649	\$649	\$0	
Sale of Maps	\$0	\$65	\$65	\$65	\$0	
Haz Mat	\$0	\$0	\$0	\$0	\$0	
EMS	\$104,226	\$114,736	\$10,510	\$283,450	\$272,940	42.04%
Tower Lease	\$78,929	\$84,171	\$5,242	\$117,364	\$112,122	75.07%
Recycling Revenues	\$2,107	\$1,581	-\$526	\$3,855	\$4,381	36.10%
Facility Rentals/Deposits	\$11,943	\$5,880	-\$6,063	\$22,508	\$28,571	20.58%
Recreation Programs	\$118,379	\$117,592	-\$787	\$423,729	\$424,516	27.70%
Other Charges for Svces.	\$19,777	\$19,178	-\$599	\$46,866	\$47,465	40.40%
Confiscated Funds	\$0	\$0	\$0	\$0	\$0	
Court Fines	\$345,816	\$310,637	-\$35,178	\$691,110	\$726,288	42.77%
Library Fines	\$7,378	\$11,147	\$3,769	\$23,506	\$19,737	56.48%
Interest Earnings	\$53,668	\$21,459	-\$32,209	\$85,536	\$117,745	18.22%
Miscellaneous Revenues	\$0	\$18,058	\$18,058	\$20,859	\$2,801	
Insurance Reimbursements	\$0	\$40,364	\$40,364	\$40,364	\$0	
Sale of Fixed Assets	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUES	\$13,921,919	\$14,295,163	\$373,244	\$22,108,500	\$21,819,849	65.51%

2.4%

Percent of budget year complete:

42%

Surplus Carryover

\$708,700

Total Sources of Funds:

\$22,528,549

General Fund Expense Projection Summary

October 2003 - February 2004

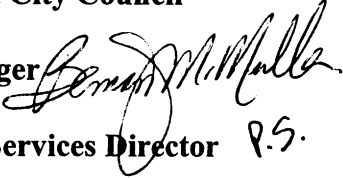
Description	YTD				** 2004 BUDGET **	
	Projected	Actual	Act vs. Proj	Y/E Projection	Amount	Percentage
Mayor & Council Dept. 1310	\$52,772	\$60,274	-\$7,502	\$103,167	\$95,665	63.01%
City Manager Dept. 1320	\$149,760	\$134,588	\$15,172	\$353,182	\$368,355	36.54%
City Clerk Dept. 1580	\$140,390	\$105,165	\$35,225	\$268,188	\$335,666	31.33%
Municipal Court Dept. 2650	\$122,581	\$85,351	\$37,230	\$261,079	\$298,310	28.61%
Human Resources Dept. 1540	\$122,344	\$109,742	\$12,602	\$205,614	\$215,644	50.89%
Public Information Dept. 1570	\$57,371	\$48,250	\$9,121	\$126,321	\$135,442	35.62%
Finance Dept. 1511	\$160,648	\$144,433	\$16,214	\$337,066	\$341,471	42.30%
Purchasing Dept. 1517	\$65,068	\$58,180	\$6,888	\$148,052	\$154,940	37.55%
Information Tech Dept. 1535	\$86,346	\$48,285	\$38,061	\$168,407	\$206,468	23.39%
Police & Comm. Dept. 3210	\$1,782,506	\$1,551,763	\$230,743	\$4,057,534	\$4,288,277	36.19%
Fire Dept. 3510	\$1,490,574	\$1,287,174	\$203,400	\$3,366,521	\$3,569,921	36.06%
Mosquito Control Dept.	\$0	\$0	\$0	\$2,500	\$2,500	0.00%
EMS Dept 3600	\$98,172	\$87,401	\$10,771	\$211,687	\$222,458	39.29%
Public Works Dept. 4100	\$1,772,524	\$1,268,319	\$504,205	\$3,762,046	\$4,266,251	29.73%
Recreation Dept. 6110	\$974,679	\$729,211	\$245,468	\$2,089,723	\$2,335,191	31.23%
Kedron Fieldhouse Dept. 6122	\$395,716	\$349,302	\$46,415	\$846,988	\$893,403	39.10%
Senior Center Dept. 5520	\$55,689	\$44,087	\$11,602	\$121,370	\$132,972	33.15%
Library Dept. 6510	\$359,855	\$316,094	\$43,761	\$820,312	\$864,073	36.58%
Engineering Dept. 1575	\$70,855	\$60,900	\$9,955	\$179,944	\$169,804	35.86%
StormWater Dept. 4250	\$28,625	\$29,973	-\$1,348	\$70,048	\$68,700	43.63%
Planning Dept. 7410	\$119,639	\$108,556	\$11,083	\$275,565	\$286,648	37.87%
Building Dept. 7210	\$204,033	\$176,524	\$27,509	\$459,003	\$486,512	36.28%
Code Enforcement Dept. 7450	\$105,163	\$87,559	\$17,604	\$234,231	\$251,835	34.77%
1. Unposted- Health Insurance & Pension	-	\$279,652	-\$279,652	\$279,652		
2. Street & Cart Path Program	-\$666,103	-\$72,810	-\$593,293	\$214,650		
3. Accrued Expenses	-	\$232,552	-\$232,552	\$232,552		
	\$7,749,208	\$7,330,525	\$418,683	\$19,195,403	\$19,990,506	36.67%
		36.67%	5.40%	96.02%		41.67%

1. One month of Health Insurance & two months of Pension expense had not been posted as of statement date.
2. These expenses have been backed out of the analysis since they skew the projections due to timing differences in spending.
3. These are normal accounts payable items for February expenses that have not been paid yet.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: City Manager 

FROM: Financial Services Director R.S.

DATE: March 24, 2004

SUBJECT: FY 2005-2009 Five-Year Staff Plan
April 16, 2004 City Council Retreat

Enclosed for your review is the Five-Year Staff Plan for fiscal years 2005 through 2009. This document has served as the basis for the development of the city's operating and capital budgets over the past decade. The plan includes a detailed listing of all equipment, facilities, personnel and vehicles that staff anticipates a need for over the next five years. The plan also includes a summary section, broken down by Division, and the four categories mentioned above. It is also sub-divided by Operating Budget and Public Improvement Program categories.

At this time, staff is not requesting that Council take any action on this plan. It is merely to be used as an informational tool to assist in the budget and long-term planning processes. Furthermore, as the City's financial situation is in constant flux, this plan is subject to change throughout the budgetary process. Staff will be glad to answer any questions you may have about this plan at the Retreat.

Attachments

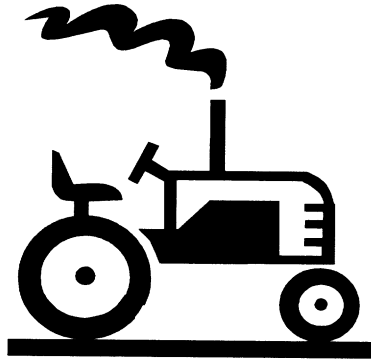
Five-year Staff Plan



**Five-Year Staff Plan
Fiscal Years 2005-2009**

March 2004

SUMMARY



Equipment



Facilities



Personnel



Vehicles

**SUMMARY
FIVE YEAR STAFF PLAN
OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM**

Type & Division		2005		2006		2007		2008		2009	
EQUIPMENT - Operating Budget											
Administrative Services Totals	1%	\$0		\$6,000	0%	\$0		\$0		\$0	
Developmental Services Totals		\$30,000	2%	\$0		\$0		\$0		\$0	
Fire Services Division Totals	29%	\$178,213	15%	\$124,440	8%	\$41,760	6%	\$55,190	11%	\$22,000	38%
Police Services Division Totals	1%	\$45,700	4%	\$0		\$0		\$0		\$0	
Public Services Division Totals	6%	\$62,000	5%	\$43,500	3%	\$77,000	11%	\$24,500	5%	\$28,500	49%
Leisure Services Division Totals	2%	\$73,390	6%	\$65,415	4%	\$52,615	8%	\$18,000	4%	\$0	
Financial Services Division Totals	5%	\$35,000	3%	\$35,000	2%	\$25,000	4%	\$25,000	5%	\$0	
EQUIPMENT - Public Improvement											
Administrative Services Totals	30%	\$300,000	25%	\$471,736	31%	\$300,000	44%	\$300,000	60%	\$0	
Developmental Services Totals		\$0		\$0		\$0		\$0		\$0	
Fire Services Division Totals	4%	\$109,729	9%	\$305,357	20%	\$0		\$0		\$0	
Police Services Division Totals		\$0		\$65,000	4%	\$100,000	15%	\$0		\$0	
Public Services Division Totals	23%	\$370,000	31%	\$202,500	13%	\$90,000	13%	\$80,000	16%	\$0	
Leisure Services Division Totals		\$0		\$200,000	13%	\$0		\$0		\$8,000	14%
Financial Services Division Totals		\$0		\$0		\$0		\$0		\$0	
Grand Totals:	100%	\$1,204,032	100%	\$1,518,948	100%	\$686,375	100%	\$502,690	100%	\$58,500	100%

FACILITIES - Operating Budget

Administrative Services Totals		\$0		\$0		\$0		\$0		\$0	
Developmental Services Totals		\$0		\$0		\$0		\$0		\$0	
Fire Services Division Totals	0%	\$107,474	5%	\$20,000	0%	\$0		\$0		\$0	
Police Services Division Totals	0%	\$0		\$0		\$0		\$0		\$0	
Public Services Division Totals		\$0		\$0		\$0		\$0		\$0	
Leisure Services Division Totals	6%	\$166,100	7%	\$142,000	3%	\$84,500	6%	\$41,000	6%	\$106,500	3%
Financial Services Division Totals		\$0		\$0		\$0		\$0		\$0	
FACILITIES - Public Improvement Program											
Administrative Services Totals	34%	\$0		\$112,000	2%	\$0		\$0		\$0	
Developmental Services Totals		\$75,000	3%	\$75,000	2%	\$75,000	5%	\$75,000	12%	\$75,000	2%
Fire Services Division Totals		\$143,872	6%	\$1,561,698	34%	\$157,000	11%	\$444,962	69%	\$1,244,485	37%
Police Services Division Totals		\$0		\$0		\$0		\$0		\$0	
Public Services Division Totals	54%	\$1,180,000	53%	\$2,255,000	49%	\$900,000	63%	\$85,000	13%	\$1,929,770	58%
Leisure Services Division Totals	5%	\$546,000	25%	\$402,713	9%	\$215,000	15%	\$0		\$0	
Financial Services Division Totals		\$0		\$0		\$0		\$0		\$0	
Grand Totals:	100%	\$2,218,446	100%	\$4,568,411	100%	\$1,431,500	100%	\$645,962	100%	\$3,355,755	100%

PERSONNEL - Operating Budget

Administrative Services Totals		\$35,373	5%	\$0		\$36,802	7%	\$0		\$0	
Developmental Services Totals		\$17,844	2%	\$18,041	2%	\$0		\$0		\$0	
Fire Services Division Totals	47%	\$546,511	72%	\$430,061	38%	\$159,330	32%	\$222,896	75%	\$18,000	18%
Police Services Division Totals		\$67,219	9%	\$340,901	30%	\$240,654	49%	\$0		\$0	
Public Services Division Totals	53%	\$27,633	4%	\$126,383	11%	\$28,750	6%	\$72,858	25%	\$84,013	82%
Leisure Services Division Totals		\$13,817	2%	\$159,669	14%	\$28,750	6%	\$0		\$0	
Financial Services Division Totals		\$49,981	7%	\$48,524	4%	\$0		\$0		\$0	
Grand Totals:	100%	\$758,379	100%	\$1,123,579	100%	\$494,286	100%	\$295,753	100%	\$102,013	100%

VEHICLES - Operating Budget

Administrative Services Totals	3%	\$0		\$0		\$0		\$0		\$0	
Developmental Services Totals		\$37,100	7%	\$55,840	5%	\$20,000	3%	\$20,000	3%	\$41,750	15%
Fire Services Division Totals	7%	\$0		\$40,134	4%	\$44,147	6%	\$48,562	7%	\$53,148	19%
Police Services Division Totals		\$0		\$0		\$0		\$0		\$0	
Public Services Division Totals	7%	\$68,500	13%	\$73,500	7%	\$79,500	12%	\$101,000	15%	\$82,500	30%
Leisure Services Division Totals	5%	\$21,000	4%	\$21,000	2%	\$42,000	6%	\$42,000	6%	\$21,000	8%
Financial Services Division Totals	0%	\$0		\$0		\$0		\$0		\$0	

VEHICLES - Public Improvement

Administrative Services Totals		\$0		\$0		\$0		\$0		\$0	
Developmental Services Totals		\$0		\$0		\$0		\$0		\$0	
Fire Services Division Totals	66%	\$330,401	62%	\$767,530	72%	\$465,942	68%	\$436,749	64%	\$78,740	28%
Police Services Division Totals		\$0		\$0		\$0		\$0		\$0	
Public Services Division Totals	12%	\$75,000	14%	\$110,000	10%	\$36,500	5%	\$36,500	5%	\$0	
Leisure Services Division Totals		\$0		\$0		\$0		\$0		\$0	
Financial Services Division Totals		\$0		\$0		\$0		\$0		\$0	
Grand Totals:	100%	\$532,001	100%	\$1,068,004	100%	\$688,089	100%	\$684,811	100%	\$277,138	100%

**SUMMARY
FIVE YEAR STAFF PLAN
OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM**

Type & Division	2005	2006	2007	2008	2009
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GRAND TOTALS - Operating Budget

Administrative Services Totals	5%	\$35,373	2%	\$6,000	0%	\$36,802	4%	\$0	\$0		
Developmental Services Totals		\$84,944	5%	\$73,881	4%	\$20,000	2%	\$20,000	3%	\$41,750	9%
Fire Services Division Totals	44%	\$832,198	53%	\$614,635	35%	\$245,237	26%	\$326,648	49%	\$93,148	20%
Police Services Division Totals	3%	\$112,919	7%	\$340,901	19%	\$240,654	25%	\$0	\$0		
Public Services Division Totals	19%	\$158,133	10%	\$243,383	14%	\$185,250	19%	\$198,358	30%	\$195,013	43%
Leisure Services Division Totals	25%	\$274,307	17%	\$388,084	22%	\$207,865	22%	\$101,000	15%	\$127,500	28%
Financial Services Division Totals	5%	\$84,981	5%	\$83,524	5%	\$25,000	3%	\$25,000	4%	\$0	

Grand Totals:	100%	\$1,582,856	100%	\$1,750,408	100%	\$960,808	100%	\$671,005	100%	\$457,411
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GRAND TOTALS - Public Improvement Program

Administrative Services Totals	30%	\$300,000	10%	\$583,736	9%	\$300,000	13%	\$300,000	21%	\$0	
Developmental Services Totals		\$75,000	2%	\$75,000	1%	\$75,000	3%	\$75,000	5%	\$75,000	2%
Fire Services Division Totals	23%	\$584,002	19%	\$2,634,585	40%	\$622,942	27%	\$881,711	60%	\$1,323,225	40%
Police Services Division Totals		\$0		\$65,000	1%	\$100,000	4%	\$0		\$0	
Public Services Division Totals	44%	\$1,625,000	52%	\$2,567,500	39%	\$1,026,500	44%	\$201,500	14%	\$1,929,770	58%
Leisure Services Division Totals	3%	\$546,000	17%	\$602,713	9%	\$215,000	9%	\$0		\$8,000	0%
Financial Services Division Totals		\$0		\$0		\$0		\$0		\$0	

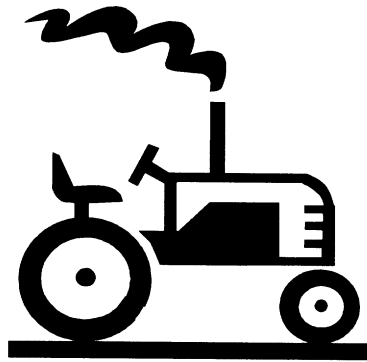
Grand Totals:	100%	\$3,130,002	100%	\$6,528,534	100%	\$2,339,442	100%	\$1,458,211	100%	\$3,335,995	100%
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GRAND TOTALS - Operating Budget & Public Improvement Program

Administrative Services Totals	25%	\$335,373	7%	\$589,736	7%	\$336,802	10%	\$300,000	14%	\$0	
Developmental Services Totals		\$159,944	3%	\$148,881	2%	\$95,000	3%	\$95,000	4%	\$116,750	3%
Fire Services Division Totals	27%	\$1,416,200	30%	\$3,249,220	39%	\$868,179	26%	\$1,208,359	57%	\$1,416,373	37%
Police Services Division Totals	1%	\$112,919	2%	\$405,901	5%	\$340,654	10%	\$0		\$0	
Public Services Division Totals	39%	\$1,783,133	38%	\$2,810,883	34%	\$1,211,750	37%	\$399,858	19%	\$2,124,783	56%
Leisure Services Division Totals	7%	\$820,307	17%	\$990,797	12%	\$422,865	13%	\$101,000	5%	\$135,500	4%
Financial Services Division Totals	1%	\$84,981	2%	\$83,524	1%	\$25,000	1%	\$25,000	1%	\$0	

Grand Totals:	100%	\$4,712,858	100%	\$8,278,942	100%	\$3,300,250	100%	\$2,129,216	100%	\$3,793,406	100%
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EQUIPMENT



**FIVE YEAR STAFF PLAN - EQUIPMENT
OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM**

Division	Yr	Make	Model	PTC #	Age	2005	2006	2007	2008	2009
Administrative Services Division										
<u>Operating Budget</u>										
City Hall										
Computers										
Records Management Equipment							\$6,000			
Human Resources										
City Clerk										
Operating Budget Totals						\$0	\$6,000	\$0	\$0	\$0
<u>Public Improvement Program</u>										
City Hall										
HVAC Upgrade - City Hall							\$171,736			
PIP Contingency						\$300,000	\$300,000	\$300,000	\$300,000	
Public Improvement Program Totals						\$300,000	\$471,736	\$300,000	\$300,000	\$0
Administrative Services Totals						\$300,000	\$477,736	\$300,000	\$300,000	\$0

Developmental Services Division

<u>Operating Budget</u>										
Planning										
Computers										
Electronic File System Scanners					N	\$15,000				
Building										
Computers										
Electronic File Storage Systems					N	\$15,000				
Code Enf. Equipment										
Engineering										
Computers										
Operating Budget Totals						\$30,000	\$0	\$0	\$0	\$0
<u>Public Improvement Program</u>										
Planning										
None										
Building										
None										
Engineering										
None										
Public Improvement Program Totals						\$0	\$0	\$0	\$0	\$0
Developmental Services Totals						\$30,000	\$0	\$0	\$0	\$0

Public Safety Division

<u>Operating Budget</u>										
Fire										
Rescue 8	1985	Dynam	Generator	2251	20					
Dive Team	1987	Onan	Generator	2261	18					
Generator Eng 85	1988	Dynam	Generator	2255	17					
Generator Eng 82	1994	Gillette	PF 10-6	2258	11					
Generator Eng 83	1990	Dynam	LLC4500E	2259	15					
Generator Eng 84	1994	Gillette	Generator	2254	11					
Generator Laadder 8	2001		Generator		4					
Haz Mat	1997	Dynam	Generator		8					
Haz Mat	1997	Pace Am	24 FootTrailer	N/A	8					
Haz Mat	2004		28 Foot Trailer	NEW	1					
Tower 8 Jaws Set	1994	Partner	K-1200-02(Cutters)	2257	11					
Rescue 8	1994	Honda	Jaws Power Unit	2253	11					
Rescue 8	1998	Hurst	Jaws		7					
Rescue 8	1994	Tool	Cutter		11					
VHF Radios, Mobile		Motorola			N	\$2,704	N		N	\$1,521
800 MHz Radio, Mobile		Motorola			N	\$4,160	N		N	\$4,679
800 MHz Radio, Mobile Dbl Hd		Motorola				N				
800 MHz Radio, Portable		Motorola			N	\$16,800	N		N	\$14,038
EOC Crisis Management Software						N				
Dive Rescue Equipment						N				
Technical Rescue Equipment										
Confined Space Equipment						N				
							\$17,676			

FIVE YEAR STAFF PLAN - EQUIPMENT OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM										
Division	Yr	Make	Model	PTC #	Age	2005	2006	2007	2008	2009
Digital Video Camera						N	\$3,500			
Fire Fighting Manifolds					N	\$1,100	\$1,100			
"Pry-Pen" penetrating nozzles					N	\$1,500	\$1,500	\$1,500		
Tower 8 Jaws Set										
Computer - Laptop- ruggedized					N	\$10,000	\$5,000	\$5,000	\$5,000	
Computer - Desktop					R	\$4,000	\$4,000	\$4,000	\$4,000	
Wellness Center Equipment					N	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000
Thermal Imager					N	\$19,000	\$19,000	\$18,000	\$18,000	\$18,000
Replace Thermal Imager					R	\$19,000				
West Nile Virus Prevention Program										
Replace Station Uniforms					R	\$63,500	\$31,800			
EMS										
AEDs (2)					N	\$7,594		\$3,800	\$3,952	
Computer - Desktop							\$1,000			
Laptop Computer- Ruggedized					N	\$5,000				
Sweetsoft EMS Field						\$15,000				
EKG Battery Recharger						\$5,355				
Fire Department Totals						\$178,213	\$124,440	\$41,760	\$55,190	\$22,000
Police Department										
Surveillance Equipment										
Intoxylizer 5000EN Replacement										
Golf Cart					R	\$5,200				
SMART Trailer					R	\$15,000				
Remote Children's Training Vehicle					R	\$5,500				
Communications Dept.										
Upgrade to NCIC 2000										
Data line Upgrade (Communic.)						\$20,000				
Police Department Totals						\$45,700	\$0	\$0	\$0	\$0
Operating Budget Totals						\$223,913	\$124,440	\$41,760	\$55,190	\$22,000
<u>Public Improvement Program</u>										
Fire										
West Side Fire Station Equipment										
South End Fire Station Equipment										
Quint Equipment					N	\$75,000	\$267,850			
EMS										
Mass Disaster	2003	Haulmark	12 foot trailer	2						
LifePak-10	1996		Replace with Life Pac-12	9	R	\$34,729				
LifePak-11	1997		Replace with Life Pac-12	8			\$37,507			
LifePak-12	1998		Life Pac-12	7						
LifePak-12	1999		Life Pac-12	6						
LifePak-12	2000		Life Pac-12	5						
LifePak-12	2004		Life Pac-12	1						
Fire Department Totals						\$109,729	\$305,357	\$0	\$0	\$0
Police										
Simulated Firearms Training Equip.							\$65,000			
E Form Software & Hardware								\$100,000		
Police Department Totals						\$0	\$65,000	\$100,000	\$0	\$0
Public Improvement Program Totals						\$109,729	\$370,357	\$100,000	\$0	\$0
Public Safety Services Totals						\$333,642	\$494,797	\$141,760	\$55,190	\$22,000

**FIVE YEAR STAFF PLAN - EQUIPMENT
OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM**

Division	Yr	Make	Model	PTC #	Age	2005	2006	2007	2008	2009
Public Services Division										
<u>Operating Budget</u>										
Public Works										
PW Crew	1990	Signal	Traffic Controller	3402	15					
PW Crew	1995	Hustler	4200 Turf Mower(Lease)	3814	10				R	\$16,500
PW Crew	1995	Target	Pro 35 Street Saw	3127	10		R	\$7,000		
PW Crew	1996	Miller	MC-550 Curb Machine	3141	9		R	\$10,000		
PW Crew	1997	Ferri	TD-46 Hyd. Boom Mower	3824	8	R	\$15,000			
PW Crew	1997	Bobcat	Asph./Conc. Cold Planer	3234	8		R	\$10,000		
PW Crew	1998	Cushman	Turf Truckster	3028	7				R	\$16,500
PW Crew	1999	Hustler	Short Cut 1500 Turf Mower	3364	6	R	\$10,000			
PW Crew	1999	Alamo	A15-IV Flex Wing Mower	3399	6					R
PW Crew	1999	New Holland	5610S Tractor	3825	6			R	\$20,000	
PW Crew	1999	Vermore	TS3300 Tree Spade	3364	6					
PW Crew	2002	New Holland	TN65	3827	3			R	\$20,000	
PW Crew	2000	Hustler	3400 Turf Mower	3815	5	R	\$16,000			
PW Crew	2003	Marathon	Tack Distributor	3108	2					
PW Crew	2003	Cushman	Turf Truckster	3834	2					
			Gasoline Powered Golf Cart				N	\$10,000		
			Hydraulic Lift for Small Eq	1						
			185 CFM Portable Diesel Air Compressor		N	\$14,500				
			Turf Truckster				N	\$17,000		
			45 HP Diesel Tractor				N	\$20,000		
PW Administration			Sign Making Computer	1						
PW Crew			Walk Behind Mowers		R	\$6,500	R	\$6,500	N	\$8,000.0
Public Works Department Totals						\$62,000	\$43,500	\$77,000	\$24,500	\$28,500
Operating Budget Totals						\$62,000	\$43,500	\$77,000	\$24,500	\$28,500
<u>Public Improvement Program</u>										
Public Works										
PW Crew	1990	Vernmeer	1250 Brush Chipper	3400	15		R	\$27,500		
PW Crew	1992	John Deere	410-D Backhoe	3801	13			R	\$60,000	
PW Crew	1994	Bobcat	853 Skid Loader	3804	11	R	\$30,000			
PW Crew	1994	Elgin	Pelican P Street Sweeper	3805	11	R	\$200,000			
PW Crew	1994	Champion	C80A Motor Grader	3806	11		R	\$100,000		
PW Crew	1994	Caterpillar	IT18F Wheel Loader	3808	11	R	\$100,000			
PW Crew	1996	Crafco	EZ-Pour-100 Crack Sealer	3128	9		R	\$30,000		
PW Crew	1996	Swr. Equip.	Trailer Mounted Sewer Jet	3140	9		R	\$45,000		
PW Crew	1996	John Deere	5200 Tractor (Lease)	3819	9					
PW Crew	1996	John Deere	5200 Tractor (Lease)	3820	9					
PW Crew	1997	John Deere	5200 Tractor (Lease)	3021	8					
PW Crew	1997	John Deere	5200 Tractor (Lease)	3022	8					
PW Crew	1997	John Deere	5200 Tractor (Lease)	3023	8					
PW Crew	1998	Caterpillar	CB-224C Roller	3800	7			R	\$30,000	
PW Crew	2000	John Deere	555G Track Loader	3828	5					
PW Crew	2001	Komatsu	PC60-7B Track Excavator	3831	4					
PW Crew	2002	Bobcat	0773T Skid Loader	3832	3					
PW Crew	2002	Ingersoll-Rand	DD24 Asphalt Roller	3833	3					
PW Crew	2003	Blaw Knox	PF840 Asphalt Paver	3802	2				N	\$50,000
PW Crew	2003	New Holland	IB 90 Backhoe	3803	2					
			Asphalt Planer/Recycler							
			Mini Track Hoe						N	\$30,000
Auto Shop		Misc. Equip.	Satellite Auto Shop			\$40,000				
Compost Shredder (Future)										
Public Works Department Totals						\$370,000	\$202,500	\$90,000	\$80,000	\$0
Public Improvement Program Totals						\$370,000	\$202,500	\$90,000	\$80,000	\$0
Public Services Division Totals						\$432,000	\$246,000	\$167,000	\$104,500	\$28,500

Leisure Services Division

Operating Budget

Recreation

Rec Crew	1991	Ford	3930 Tractor	5301	14					
Rec Crew	1993	Ty-Crop	Top Dresser	5109	12	R	\$19,000			
Rec Crew	1993	Ford	CM224 4WD Turf Mower	5302	12					
Rec Crew	1993	Toro	Pro 5000 Field Rake	5307	12	R	\$8,000			
Rec Crew	1995	Toro	Pro 5000 Field Rake	5308	10		R	\$8,000		
Rec Crew	1995	J-D	5200 (Tractor)	5310	10	R	\$21,500			
Rec Crew	1995	J-D	935 Turf Mower	5311	10					
Rec Crew	1996	Toro	5 Gang Reel Mower	5128	9			R	\$22,000	
Rec Crew	1996	Vac	Turf Vac 5000	5130	9			R	\$16,200	
Rec Crew	1996	Toro	Reel Master 2300-D	5312	9					
Rec Crew	1997	Ford	CM224 4WD Turf Mower	5313	8					

FIVE YEAR STAFF PLAN - EQUIPMENT OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM										
Division	Yr	Make	Model	PTC #	Age	2005	2006	2007	2008	2009
Rec Crew	1998	Ex-Mark	Lazer Turf Mower	5314	7					
Rec Crew	1998	J-D	6X4Gator	5315	7		R	\$10,000		
Rec Crew	1998	Ransome	Bobcat Turf Mower	5316	7					
Rec Crew	1999	J-D	4X2Gator	5319	6				R	\$10,000
Rec Crew	1999	Ford	CM224 4WD Turf Mower	5321	6					
Rec Crew	1999	Ford	CM224 4WD Turf Mower	5322	6					
Rec Crew	1999	Toro	Pro 2020 Field Rake	5323	6		R	\$13,000		
Rec Crew	2001	Excel	3200ZT Diesel Turf Mower	5324	4					
Rec Crew	2002	Excel	Turf Mowers - Leased	5325	3	\$14,890	\$9,415	\$9,415		
Rec Crew	2002	Excel	23/60 Turf Mower -Leasee	5326	3					
Rec Crew	2002	Excel	23/60 Turf Mower -Leasee	5327	3					
Rec Crew	2002	Excel	3200ZT Diesel Turf Mower	5328	3					
Rec Crew	2002	Excel	3200ZT Diesel Turf Mower	5329	3					
Rec Crew	2002	Bobcat	S185 Skid Loader	5330	3					
Rec Crew			4 Backpack Blowers							
Rec Crew (4 new fields)			Infield Maintenance Vehicle							
Rec Crew			Walk Behind Leaf Blower							
Glenloch			Sand Filter - Pool							
Office			Computers							
Kedron										
Kedron			Computer							
Kedron Pools			Sissor Lift				N	\$20,000		
Kedron Pools	1995	Pulsar	Santrol Sys 5 Controllers-2							
Kedron Pools			Chemical Balancing Units	10						
Recreation Department Totals						\$63,390	\$60,415	\$47,615	\$10,000	\$0
Library										
Computers					R	\$5,000	R	\$5,000	R	\$8,000
Server					R	\$5,000				\$8,000
Operating Budget Totals						\$73,390	\$65,415	\$52,615	\$18,000	\$8,000
<u>Public Improvement Program</u>										
Recreation										
Kedron										
Swimming Pool Cover							R	\$200,000		
Recreation Department Totals						\$0	\$200,000	\$0	\$0	\$0
Library										
HVAC Upgrade							R	\$0		
Public Improvement Program Totals						\$0	\$200,000	\$0	\$0	\$0
Leisure Services Division Totals						\$73,390	\$265,415	\$52,615	\$18,000	\$8,000
Financial Services Division										
<u>Operating Budget</u>										
Finance										
Office Furniture										
Computer Equipment										
Purchasing										
Office Furniture										
Computer Equipment										
Information Technology										
Office Machines/Furniture										
Geographic Information System (GIS)					N	\$10,000	N	\$10,000		
Network Switches for Server Farm										
Network Switches for Remote Sites										
Information Systems Upgrade/Replacement						\$25,000	\$25,000	\$25,000	\$25,000	
Operating Budget Totals						\$35,000	\$35,000	\$25,000	\$25,000	\$0
<u>Public Improvement Program</u>										
Finance										
Governmental Software Upgrade/Replacement										
Purchasing										
None										
Information Technology										
None										
Public Improvement Program Totals						\$0	\$0	\$0	\$0	\$0
Financial Services Division Totals						\$35,000	\$35,000	\$25,000	\$25,000	\$0
EQUIPMENT GRAND TOTALS						\$1,204,032	\$1,518,948	\$686,375	\$502,690	\$58,500

FACILITIES



FIVE YEAR STAFF PLAN - FACILITIES PUBLIC IMPROVEMENT PROGRAM

Division	2005	2006	2007	2008	2009
Administrative Services Division					
<u>Operating Budget</u>					
City Hall					
Computers (Impounded)					
None					
Operating Budget Totals	\$0	\$0	\$0	\$0	\$0
<u>Public Improvement Program</u>					
City Hall					
Facility Buildout Plan					
Re-roof City Hall	R	\$112,000			
Drake Field Land Acquisition					
Public Improvement Program Totals	\$0	\$112,000	\$0	\$0	\$0
Administrative Services Division Totals	\$0	\$112,000	\$0	\$0	\$0

Developmental Services Division

Operating Budget

Planning

None

Building

None

Engineering

None

Operating Budget Totals	\$0	\$0	\$0	\$0	\$0
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Public Improvement Program

Planning

None

Building

None

Engineering

Storm Water Projects (various)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
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Public Improvement Program Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
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Developmental Services Division Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
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Public Safety Division

Operating Budget

Fire

Station Signage	\$6,000
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Inclined Roof Trainer (Self Help)	
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FIVE YEAR STAFF PLAN - FACILITIES PUBLIC IMPROVEMENT PROGRAM

Division		2005	2006	2007	2008	2009
Bay Fire Sprinkler System, Station 82	N		\$6,000			
Exhaust Removal System, Station 83	N	\$23,737				
Exhaust Removal System, Station 84	N	\$23,737				
Station Radio System, 821 trunking, Station 81	N	\$16,000				
Station Radio System, 821 trunking, Station 82	N	\$14,000				
Station Radio System, 821 trunking, Station 83	N	\$12,000				
Station Radio System, 821 trunking, Station 84	N	\$12,000				
Extrication Pad	N		\$14,000			
EMS						
None						
Fire Department Totals		\$107,474	\$20,000	\$0	\$0	\$0
Police						
Replacement Gate System						
Communications						
Rockaway Radio Receiver Upgrade						
Crabapple Radio Receiver Upgrade						
Police Department Totals		\$0	\$0	\$0	\$0	\$0
Operating Budget Totals		\$107,474	\$20,000	\$0	\$0	\$0
<u>Public Improvement Program</u>						
Fire						
Leach Fire Station 81 Bay Repairs (Estimate)	R	\$35,000				
Fire Brick and Tile, Smoke & Burn Building	N		\$25,000	\$25,000		
Exhaust Removal System, Station 82	N	\$40,277				
Exhaust Removal System, Station 81	N		\$49,972			
West Side Fire Station					N	\$1,244,485
South End Fire Station	N		\$1,043,000	N	\$0	
Neely Station 82 Roof Repairs	R	\$24,045				
Neely Station 82 Office Renovations and Storage	N		\$26,976			
Neely Station Workout & Storage	N		\$55,000			
Neely Station 82 Driveway and Parking Lot Repairs	R		\$150,000			
Weber Station 83 Sewer Connection				R	\$35,000	
Pump Testing/Training Facility	N	\$44,550				
Leach Sta. Cemetery Wall (stone-stack)			N	\$7,000		
Fire Training Tower				N	\$409,962	
Confined Space Trainer	N		\$36,750			
Weber Station 83 Workout & Storage			\$55,000			
Weber Station 83 Front Driveway Improvements			\$65,000			
Satterthwaite Station 84 Workout & Storage			\$55,000			
Satterthwaite Station 84 Sewer Connection			R	\$125,000		
Master Generator Plan Improvements						
Radio Tower Generator Upgrade (50 kW)						
EMS						
None						
Fire Department Totals		\$143,872	\$1,561,698	\$157,000	\$444,962	\$1,244,485
Police						
None						
Communications						
None						
Police Department Totals		\$0	\$0	\$0	\$0	\$0

FIVE YEAR STAFF PLAN - FACILITIES PUBLIC IMPROVEMENT PROGRAM

Division	2005	2006	2007	2008	2009
Public Improvement Program Totals	\$143,872	\$1,561,698	\$157,000	\$444,962	\$1,244,485
Public Safety Services Division Totals	\$251,346	\$1,581,698	\$157,000	\$444,962	\$1,244,485

Public Services Division

Operating Budget

Public Works

None

Operating Budget Totals	\$0	\$0	\$0	\$0	\$0
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Public Improvement Program

Public Works

Roundabout - Crosstown	N	\$360,000			
TDK Blvd. Extension Coweta Co.					
TDK Blvd./Dividend Dr. Interseciton Improvements	N	\$90,000			
GA Hwy 54 West Multi-Use Bridge (Gateway)					
GA Hwy 54W Sidewalk & Cart Path Connections	N	\$400,000			
Huddleston/Dividend Intersection Improvements	N	\$280,000			
Satellite Auto Shop Facility					
GA 74S Multi-Use Path Conn. (Design/Engineering)	N	\$25,000			
Flat Crk M/U Path Conn. (Design/Engineering)	N	\$25,000			
Hwy 54E Landscape Enhancement- Phase IV	N	\$180,000			
Hwy 54W Landscape Enh. (Sidewalks/Lights)	N	\$725,000			
Hwy 74N Multi-Use Bridge	N	\$800,000			
GA 74S Multi-Use Path Conn. (Construction)	N	\$225,000			
Flat Crk M/U Path Conn. (Construction)	N	\$225,000			
Market Place/Westpark M/U Tunnel (Design)	N	\$50,000			
Paschal Rd./Hwy 74 Multi-Use Tunnel (Design)	N	\$50,000			
Market Place/Westpark M/U Tunnel (Construction)			N	\$450,000	
Paschal Rd./Hwy 74 Multi-Use Tunnel (Construction)			N	\$450,000	
GA Hwy 74 Utilities Relocation				N	\$85,000
SR74 @ Cooper Circle S. (Turn lanes & signal)					\$603,050
Peachtree Pkwy @ Baelinn Rd. (Turn Lanes)					\$120,610
SR74 @ Avery Dennison (Turn lanes & signal)					\$502,540
Park Place Drive Ext. (New access road)					\$201,020
SR74 S Frontage Rd. (Gilroy's-Avery Dennison)					\$335,030
SR74 S Decorative Signal Poles					\$167,520

Public Improvement Program Totals	\$1,180,000	\$2,255,000	\$900,000	\$85,000	\$1,929,770
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Public Services Division Totals	\$1,180,000	\$2,255,000	\$900,000	\$85,000	\$1,929,770
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Leisure Services Division

Operating Budget

Amphitheater Improvements

None

Recreation

Sports Field Fencing					
Loghouse Baseball - one field/yr.	R	\$10,000	R	\$15,000	
Meade GSB - one field/year	R	\$10,000	R	\$15,000	\$15,000

FIVE YEAR STAFF PLAN - FACILITIES PUBLIC IMPROVEMENT PROGRAM

Division		2005	2006	2007	2008	2009
South 74 BSC - fields 1 & 2	R	\$10,000				
South 74 BSC - fields 3 & 4	R	\$10,000				
Adult Softball, 3 Fields		\$2,000				
Riley Football/Track Fence (lower field)		\$2,000				
Pool Covers (Pebblepocket)						
Glenloch floor replacement (gym side, VCT)		\$3,000				
Glenloch floor replacement (dance side, Allegro)			R	\$5,000		
Dredge Irrigation Pond						\$10,000
Water Line @ Picnic Park						
Water Fountains (2)		\$1,000			\$1,500	\$1,500
ADA Bleachers	R	\$9,500 R	\$9,500 R	\$9,500 R	\$9,500	
Nine Picnic Tables	R	\$6,500 R	\$7,000 R	\$7,000 R	\$7,000	
Halfpipe Center Connection	R	\$10,000				
Re-gravel Parking Lots						
Braelinn	R	\$8,000	R	\$8,000	R	\$8,000
Glenloch	R	\$8,000	R	\$8,000	R	\$8,000
Meade Adult Softball	R	\$8,000	R	\$8,000	R	\$8,000
Meade Girls Softball	R	\$8,000	R	\$8,000	R	\$8,000
Paving Parking Lots						
Braelinn						
Glenloch						
Meade Adult Softball						
Meade Girls Softball						
Resurface Riley Track						
Resurface Basketball Courts	R					
Bluesmoke						
Smokerise		\$2,500				
Glenloch Basketball Court		\$2,500				
Braelinn Basketball Court						
Resurface Tennis Courts (Bluesmoke, Glenloch)	R	\$9,000				
Resurface Tennis Courts (Smokerise, Braelinn, P.P.)			R	\$10,000		
Install hitting wall, Bluesmoke			N	\$6,000		
Light Pole Replacement, Meade GBS (19 Total)	R	\$10,000 R	\$10,000 R	\$10,000 R	\$13,000	
Upgrade Glenloch Baby Pool						
Replace/Upgrade Glenloch Fence						
Facility Carpet Replacement						
Gathering Place	R	\$6,000				
Recreation Administration			R	\$6,000		
Glenloch						
Riley Concession						
Riley Shelter						
Baseball/Soccer Complex Concessions						
Meade Concession						
Braelinn Concession						
Gathering Place						
Picnic Shelters						
Recreation Administration						
HVAC Replacements/Upgrade						
Kedron (2 gym units)						\$28,000
Pool Heater						\$20,000
Gathering Place						
Glenloch (repl. inside furnace)	R	\$1,000				
Glenloch (repl. outside condenser)			R	\$2,000		
Recreation Administration (heatpump/AC/ducts)			R	\$30,000		
Sports Concessions (Riley upstairs compressor)	R	\$2,000				
Roofing Replacements/Repairs						

FIVE YEAR STAFF PLAN - FACILITIES PUBLIC IMPROVEMENT PROGRAM

Division		2005	2006	2007	2008	2009
Glenloch					R	\$10,000
Painting Facilities (Exterior)						
Gathering Place		\$500				
Recreation Administration		\$2,500				
Glenloch		\$1,500				
Riley Concession		\$2,500				
Baseball/Soccer Complex Concessions		\$500				
Painting Facilities (Interior)						
Recreation Administration			\$3,000			
Gathering Place		\$500				
Glenloch		\$1,500				
Baseball/Soccer Complex Concessions		\$150				
Braelinn Concessions		\$150				
Meade Concessions		\$150				
Riley Concessions		\$150				
Kedron						
Kedron Small Pool Resurfacing					R	\$15,000
Concrete Parking Lot by pump room	R	\$9,000				
Sand/Paint Air Structure Support						
Fence HVAC Units						
Repair Pool Fencing			R	\$27,000		
Thermal Blanket (large pool)	R	\$5,000				
Thermal Blanket (small pool)	R	\$3,000				
Lane Lines						
LG Chair - Sm Pool						
Irrigation System						
Air Hockey Table						
Painting Facility - Exrerior						
Painting Facility - Interior						
Kedron Roof Replacement			R	\$7,500		
HVAC Unit Upgrade						
Resurface Kedron Multi-purpose Rink						
Library						
Carpeting (expansion)						
Roofing (expansion)						
Painting Facility - Exrerior						
Painting Facility - Interior						
Operating Budget Totals		\$166,100	\$142,000	\$84,500	\$41,000	\$106,500
<u>Public Improvement Program</u>						
Tennis Center Improvements						
Amphitheater Improvements						
Tennis Ctr./Amphitheater Totals		\$0	\$0	\$0	\$0	\$0
Recreation						
Picnic Areas/Parks - Add Picnic Shelters						
Bluesmoke	N		\$20,000			
Luther Glass Park (adjacent to playground)	N		\$20,000			
Picnic Areas/parks - Add Restrooms						
McIntosh Recreation Area (county grant)	N		\$75,000			
Picnic Park (county grant)	N		\$75,000			
Meade Adult Softball area (county grant)	N	\$150,000				
Lights at Meade Soccer Fields						
Playgrounds/Recreation Path Exercise Equipment	R	\$40,000				

FIVE YEAR STAFF PLAN - FACILITIES PUBLIC IMPROVEMENT PROGRAM

Division		2005	2006	2007	2008	2009
Gazebo Restoration -Shakerag Knoll						
Grading/Landscaping Improvements (Glenloch)						
Lower Football Field Improvements (Riley)		\$40,000				
Riley Field Parking Restructure		\$200,000				
Meade Girls Softball Parking Lot Paving						
Braelinn/Glenloch Rec Area Parking Lot Paving						
Baseball/Soccer Parking Lot Expansion						
South 74 Maintenance Building Expansion		N	\$91,163			
Battery Way Boat Dock Replacement	R	\$66,000			R	\$0
Gerald Reed Memorial Park- Phase II-II						
Recreation Totals		\$496,000	\$281,163	\$0	\$0	\$0
Kedron						
Kedron Large Pool Resurfacing	R	\$50,000				
Maintenance/Storage Facility (Kedron)		N	\$121,550			
Rebuild Rotating Door				R	\$5,000	
Bubble Replacement				R	\$210,000	
Kedron Totals		\$50,000	\$121,550	\$215,000	\$0	\$0
Library						
Library Expansion - Phase I & II						
Re-roof Library	R	\$0				
Re-carpet Library						
Carpet Downstairs				R	\$0	
Seal Outside of Library Building						
Library Totals		\$0	\$0	\$0	\$0	\$0
Public Improvement Program Totals		\$546,000	\$402,713	\$215,000	\$0	\$0
Leisure Services Division Totals		\$712,100	\$544,713	\$299,500	\$41,000	\$106,500

Financial Services Division

Operating Budget

Finance

None

Purchasing

None

Operating Budget Totals	\$0	\$0	\$0	\$0	\$0
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Public Improvement Program

Finance

None

Purchasing

None

Public Improvement Program Totals	\$0	\$0	\$0	\$0	\$0
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Financial Services Division Totals	\$0	\$0	\$0	\$0	\$0
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FIVE YEAR STAFF PLAN - FACILITIES PUBLIC IMPROVEMENT PROGRAM					
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Division	2005	2006	2007	2008	2009
FACILITIES GRAND TOTALS	\$2,218,446	\$4,568,411	\$1,431,500	\$645,962	\$3,355,755

Lease/Purchase Financing Items:

\$212,713

PERSONNEL



FIVE YEAR STAFF PLAN - PERSONNEL OPERATING BUDGET

Division	2005	2006	2007	2008	2009
Administrative Services Division					
City Hall					
Staff Assistant - Grade 72-01	1.0	\$35,373			
Benefits Clerk - Grade 72-01			1.0	\$36,802	
Administrative Services Division Totals	1.0	\$35,373	0.0	\$0	\$0
Developmental Services Division					
Planning					
Planning Assistant (Part-Time/Temp) - Grade 76-01	0.5	\$17,844			
Staff Assistant (Part Time) - Grade 72-01			0.5	\$18,041	
Building					
None					
Engineering					
None					
Developmental Services Division Totals	0.5	\$17,844	0.5	\$18,041	\$0
Public Safety Division					
Fire					
Firefighter/Paramedic - Grade 77F-01	6.0	\$271,684	6.0	\$277,118	3.0
Firefighter/Sergeant - Grade 79F-01			3.0	\$152,943	
Fire Captain - Grade 85-01	3.0	\$201,657			
Deputy Fire Chief - Grade 87-01					1.0
Asst Fire Marshal/Haz Mat Offcr - Grade 81-01	1.0	\$55,170			\$78,739
Promotional Assessment Center (Sgt./Lt./Capt.		\$18,000		\$18,000	
EMS					\$18,000
None					
Fire Department Totals	10.0	\$546,511	9.0	\$430,061	\$18,000
Police					
Captain - Grade 85-01	1.0	\$67,219			1.0
Staff Assistant (civilian) Grade 72-01			1.0	\$36,081	1.0
Police Officers			3.0	\$125,529	3.0
Sergeant			1.0	\$50,982	3.0
Lieutenant			1.0	\$56,274	
Major			1.0	\$72,035	
Police Department Totals	1.0	\$67,219	7.0	\$340,901	\$0
Public Safety Services Division Totals	11.0	\$613,730	16.0	\$770,961	\$18,000
Public Services Division					
Public Works					
Maint Tech I - Cart Path (PAC) - Grade 67-01	1.0	\$27,633	1.0	\$28,186	1.0
Accreditation Manager - Grade 79-01				\$28,750	1.0
Storm Water Manager - Grade 83-01			1.0	\$62,116	
Certified Mechanic - Grade 75-01					1.0
Staff Assistant (Storm Water) - Grade 72-01			1.0	\$36,081	\$43,533
Public Services Division Totals	1.0	\$27,633	3.0	\$126,383	\$84,013

FIVE YEAR STAFF PLAN - PERSONNEL OPERATING BUDGET

Division		2005		2006		2007		2008		2009
Leisure Services Division										
Recreation										
Maintenance Tech I - Grade 67-01			1.0	\$28,186	1.0	\$28,750				
Maintenance Tech I (PT Kedron) - Grade 72-01	0.5	\$14,646	0.5	\$14,938						
Customer Svce Rep (PT/Kedron) - Grade 72-01			0.5	\$18,040						
Parks Monitor, PT - Grade 70-01			0.5	\$16,344						
Recreation Department Totals	0.5	\$14,646	2.5	\$77,508	1.0	\$28,750	0.0	\$0	0.0	\$0
Library										
Childrens Librarian - Grade 76-01			1.0	\$43,961						
Library Assistant - Grade 68-01			0.5	\$14,807						
Library Customer Service Rep (P/T) 67-01			1.0	\$28,186						
Library Totals	0.0	\$0	2.5	\$86,953	0.0	\$0	0.0	\$0	0.0	\$0
Leisure Services Division Totals	0.5	\$14,646	5.0	\$164,461	1.0	\$28,750	0.0	\$0	0.0	\$0
Financial Services Division										
Finance										
None										
Purchasing										
Purchasing Agent - Grade 79-01	1.0	\$49,981								
Information Technology										
Systems Specialist - Grade 78-01			1.0	\$48,524						
Financial Services Division Totals	1.0	\$49,981	1.0	\$48,524	0.0	\$0	0.0	\$0	0.0	\$0
PERSONNEL GRAND TOTALS	15.0	\$759,208	25.5	\$1,128,371	11.0	\$494,286	9.0	\$426,354	2.0	\$102,013

VEHICLES



FIVE YEAR STAFF PLAN - VEHICLES OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM

Division	Yr	Make	Model	ID #	Age	2005	2006	2007	2008	2009
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Administrative Services Division

Operating Budget

City Hall
City Manager 1996 Ford Explorer 1003 9

Operating Budget Totals \$0 \$0 \$0 \$0 \$0

Public Improvement Program

City Hall
None

Public Improvement Program Totals \$0 \$0 \$0 \$0 \$0

Administrative Services Division Totals \$0 \$0 \$0 \$0 \$0

Developmental Services Division

Operating Budget

Planning
City Planner 1995 Ford Taurus 1903 10 R \$17,920

Building
Building Official 1989 Ford Taurus 2414 16 R \$20,750
Building Inspector 1993 Ford Ranger 2405 12 R \$21,000
Development Insp. 1994 Ford Ranger 4WD 2401 11 R \$20,000
Building Inspector 1995 Ford Ranger 2406 10 R \$20,000
Sr. Code Enforc. Officer 1995 Ford Taurus 2417 10 R \$17,920
Building Inspector 1998 Ford Ranger 2409 7 R \$20,000
Code Enforc. Officer 1999 Ford Crown Victoria 2415 6
Code Enforc. Officer 1999 Ford CNG Crown Victoria 2416 6
Code Enforc. Officer 1999 Ford CNG Crown Victoria 2418 6

Engineering
City Engineer 1994 Ford Taurus 2904 11 R \$17,100
Engineering Technician 1998 Ford Ranger 4WD 2903 7 R \$20,000

Operating Budget Totals \$37,100 \$55,840 \$20,000 \$20,000 \$41,750

Public Improvement Program

Planning

None

Building

None

Engineering

None

Public Improvement Program Totals \$0 \$0 \$0 \$0 \$0

Developmental Services Division Totals \$37,100 \$55,840 \$20,000 \$20,000 \$41,750

Public Safety Division

Operating Budget

Fire
Fire Marshall 1990 Ford Bronco 4WD 2201 15
Fire Marshall 2004 Ford SUV 1
Haz Mat Officer 1994 Ford Crown Victoria 2209 11
Communication Van 1994 Ford F-350 2290 11
Volunteer Officer 1995 Ford Crown Victoria 2222 10 R/S \$44,147
Auxiliary Duty Officer 1996 Ford Crown Victoria 2219 9
Assistant Fire Chief 2001 Ford Explorer 2225 4 R/T \$40,134
Haz Mat Officer 2002 Ford F-250 Super Duty Diesel 2227 3 R/T \$53,148
Training Officer 2004 Ford SUV 1
Shift Commander 2002 Ford F-350 Super Duty Diesel 2228 3 R/T \$48,562
Fire Chief 2003 Ford Expedition 2200 2

EMS
EMS Lieutenant 1996 Ford Crown Victoria 2308 9

Fire Department Totals \$0 \$40,134 \$44,147 \$48,562 \$53,148

**FIVE YEAR STAFF PLAN - VEHICLES
OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM**

Division	Yr	Make	Model	ID #	Age	2005	2006	2007	2008	2009
Police										
CID-1	1996	Ford	Thunderbird	2034	9					
CID-2	1996	Ford	Taurus	2035	9					
T-5	1998	Ford	Expedition 4WD	2038	7					
CID-4	1999	Ford	F-150 Super Cab	2040	6					
CID-5	1999	Ford	Taurus	2041	6					
CID-11	1999	Ford	Taurus	2042	6					
Captain	1999	Ford	Taurus	2043	6					
Major	1999	Ford	Explorer	2044	6					
Auxiliary	1999	Ford	Crown Victoria	2046	6					
P-3	1999	Ford	Crown Victoria	2047	6					
P-4	1999	Ford	Crown Victoria	2048	6					
P-16	1999	Ford	Crown Victoria	2049	6					
P-8	1999	Ford	Crown Victoria	2052	6					
P-10	1999	Ford	Crown Victoria	2054	6					
T-4	1999	Ford	Crown Victoria	2055	6					
P-12	1999	Ford	Crown Victoria	2057	6					
P-13	1999	Ford	Crown Victoria	2058	6					
P-14	1999	Ford	Crown Victoria	2059	6					
P-15	1999	Ford	Crown Victoria	2060	6					
P-18	1999	Ford	Crown Victoria	2063	6					
P-19	1999	Ford	Crown Victoria	2064	6					
P-26	1999	Ford	Crown Victoria	2066	6					
T-3	1999	Ford	Crown Victoria	2067	6					
P-22	1999	Ford	Crown Victoria	2068	6					
P-23	1999	Ford	Crown Victoria	2069	6					
P-24	1999	Ford	Crown Victoria	2070	6					
Auxiliary	1999	Ford	Crown Victoria	2071	6					
P-21	1999	Ford	Crown Victoria	2072	6					
P-7	2000	Ford	Crown Victoria	2073	5					
Chief	2003	Ford	Explorer	2001	2					
Captain	2003	Ford	Taurus	2003	2					
P-41	2003	Ford	E-350 Van	2004	2					
P-29	2003	Ford	Crown Victoria	2005	2					
P-38	2003	Ford	Crown Victoria	2006	2					
P-25	2003	Ford	Crown Victoria	2007	2					
T-1	2003	Ford	Crown Victoria	2008	2					
P-2	2003	Ford	Crown Victoria	2009	2					
P-39	2003	Ford	Crown Victoria	2010	2					
P-1	2003	Ford	Crown Victoria	2011	2					
P-37	2003	Ford	Crown Victoria	2012	2					
P-28	2003	Ford	Crown Victoria	2013	2					
P-40	2003	Ford	Crown Victoria	2014	2					
T-2	2003	Ford	Crown Victoria	2015	2					
P-27	2003	Ford	Crown Victoria	2016	2					
P-9	2003	Ford	Crown Victoria	2017	2					
P-6	2003	Ford	Crown Victoria	2018	2					
P-36	2003	Ford	Crown Victoria	2020	2					
P-33	2003	Ford	Crown Victoria	2021	2					
P-32	2003	Ford	Crown Victoria	2022	2					
P-35	2003	Ford	Crown Victoria	2023	2					
P-5	2003	Ford	Crown Victoria	2024	2					
P-20	2003	Ford	Crown Victoria	2025	2					
P-30	2003	Ford	Crown Victoria	2026	2					
P-31	2003	Ford	Crown Victoria	2027	2					
P-34	2003	Ford	Crown Victoria	2028	2					
P-43	2003	Ford	Crown Victoria	2029	2					
P-42	2003	Ford	Crown Victoria	2030	2					
P-17	2003	Ford	Crown Victoria	2031	2					
P-44	2003	Ford	Crown Victoria	2033	2					
P-45	2003	Ford	Crown Victoria	2037	2					
P-11	2003	Ford	Crown Victoria	2000	2					
P-46	2003	Ford	Crown Victoria	2002	2					
	2001	Kawasaki	Mule Utility Vehicle	2099	4					
	2002	GM	Gem Electric Vehicle	2098	3					
Police Department Totals						\$0	\$0	\$0	\$0	\$0
Operating Budget Totals						\$0	\$40,134	\$44,147	\$48,562	\$53,148

FIVE YEAR STAFF PLAN - VEHICLES **OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM**

Division	Yr	Make	Model	ID #	Age	2005	2006	2007	2008	2009
<u>Public Improvement Program</u>										
Fire										
Antique Pumper	1949	Chevy	Pumper	2202	56					
Fire Engine 85	1988	FMC	8000 Custom	2210	17					
Fire Engine 83	1989	Pierce	DASH	2211	16	R/S	\$330,401			
Fire Engine 82	1994	Pierce	SABRE	2214	11					
Fire Engine 84	1994	Pierce	SABRE	2215	11			R	\$361,037	
Rescue 8	1997	Frt Lin	Medic Master	2223	8			R	\$350,522	
Mini Pumper	1999	Ford	F-450	2221	6	R/S	\$300,000			
Fire Engine 81	2000	Cen St	Custom	2217	5					
Tower 8	2002	Cen St	Custom	2226	3					
Technical Rescue	2003	Ford	E-450 Van	2						
Rescue Pumper (So. Sta.)	2005			0		N	\$357,000			
Quint 1 (Westside)										
Quint 2 (Southside)										
Fire Engine 86										
Fire Engine 87										
EMS										
Medic 84	1998	Ford	E-350 (Diesel)	2309	7					
Medic 81	2000	Ford	E-450 (Diesel)	2310	5	R	\$70,000			R \$78,740
Medic 83	2001	Ford	E-450 (Diesel)	2311	4			R	\$72,800	
Medic 82	2002	Ford	E-450 (Diesel)	2312	3					
Medic 85 (Westside)								N	\$42,620	R \$75,712
Flycar 1						N	\$40,530			
Flycar 2										
Fire Department Totals							\$330,401	\$767,530	\$465,942	\$436,749 \$78,740
Police										
Police Lease 33 Vehicles (36 in 2003-06)					R	R				
Police Department Totals							\$0	\$0	\$0	\$0
Public Improvement Program Totals							\$330,401	\$767,530	\$465,942	\$436,749 \$78,740
Public Safety Services Division Totals							\$330,401	\$807,664	\$510,089	\$485,311 \$131,888

Public Services Division

Operating Budget

Public Works										
Fleet Maintenance	1989	Chevy	Caprice	3078	16					
Fleet Maintenance	1991	Ford	F-150	3080	14					
P.W. Superintendent	1993	Ford	Ranger	3001	12					
Right-of-Way	1994	Ford	Ranger	3002	11	R	\$18,500			
Cart Path/PAC	1994	Ford	F-150	3031	11					
Street	1995	Ford	F-250	3007	10	R	\$24,500			
Landscape	1995	Ford	F-150	3049	10			R	\$22,500	
Right-of-Way	1995	Ford	Ranger	3060	10					
Street	1996	Ford	F-250	3015	9			R	\$26,500	
Cart Path/PAC	1996	Ford	F-250	3027	9	R	\$25,500			
Right-of-Way	1997	Ford	Ranger	3050	8					
Right-of-Way	1997	Ford	F-250 CNG	3055	8			R	\$26,500	
Right-of-Way	1997	Ford	F-150	3062	8			R	\$26,500	
Automotive Shop	1997	Ford	F-250 CNG	3071	8					
Landscape	1998	Ford	Ranger	3051	7				R	\$27,500
Landscape	1998	Ford	F-250 CNG	3052	7				R	\$19,500
Signs	1998	Ford	F-250 CNG	3077	7				R	\$27,000
Cart Path/PAC	1999	Ford	F-250 CNG	3030	6				R	\$27,000
Landscape	1999	Ford	F-250 CNG	3054	6					R \$27,500
Facilities	1999	Ford	F-250 CNG	3074	6					R \$27,500
Landscape	2000	Ford	F-250	3044	5					R \$27,500
Right-of-Way	2001	Ford	F-250	3064	4					
Street	2001	Ford	F-250	3065	4					
Public Services Dir.	2001	Ford	Explorer	3000	4					
Signs	2002	Ford	F-150	3082	3					
Street	2003	Ford	F-250 SD Diesel	3008	2					
F-250 Pickup	2004	Ford	Explorer	1		N	\$25,500	N	\$25,500	
Public Works Department Totals							\$68,500	\$73,500	\$79,500	\$101,000 \$82,500
Operating Budget Totals							\$68,500	\$73,500	\$79,500	\$101,000 \$82,500

**FIVE YEAR STAFF PLAN - VEHICLES
OPERATING BUDGET AND PUBLIC IMPROVEMENT PROGRAM**

Division	Yr	Make	Model	ID #	Age	2005	2006	2007	2008	2009
<u>Public Improvement Program</u>										
Public Works										
Landscape	1988	Chevy	C-30 Landscape Bed	3045	17					
Fleet Maintenance	1995	Ford	F-350 Service Truck	3079	10					
Street	1995	Ford	LT9000 Tandem Dump	3012	10	R	\$75,000			
Street	1996	Ford	F-800 Dump Truck	3013	9		R	\$55,000		
Street	1996	Ford	F-800 Dump Truck	3014	9		R	\$55,000		
Right-of-Way	1998	Ford	F-350 Stakebed Truck	3063	7			R	\$36,500	
Cart Path/PAC	1999	Ford	F-350 Dump Truck	3029	6					
Cart Path/PAC	1999	Ford	F-650 Dump Truck	3038	6					
Street	2003	Ford	F-450 SD Tow Vehicle	3009	2					
Street			LT-9000 Tandem Dump							
Landscape			F-350 Dump Truck					R	\$36,500	
Public Works Department Totals						\$75,000	\$110,000	\$36,500	\$36,500	\$0
Public Improvement Program Totals						\$75,000	\$110,000	\$36,500	\$36,500	\$0
Public Services Totals						\$143,500	\$183,500	\$116,000	\$137,500	\$82,500

Leisure Services Division

Operating Budget

Recreation										
Kedron Van	1986	Ford	E-150 Van	5005	19	R	\$21,000			
Parks Van	1992	Ford	E-150 Van	5011	13		R	\$21,000		
Parks Truck	1995	Ford	F-250	5010	10			R	\$21,000	
Parks Truck	1995	Ford	F-250	5015	10			R	\$21,000	
Parks Truck	1996	Ford	F-250	5007	9				R	\$21,000
Parks Truck	1996	Ford	F-250	5008	9				R	\$21,000
Parks Truck	1997	Ford	F-150	5016	8				R	\$21,000
Mgr Recreation Facilities	1998	Ford	Ranger	5000	7					R
Recreation Vehicle	1999	Ford	Crown Victoria	5001	6					\$21,000
Recreation Vehicle	1999	Ford	CNG Crown Victoria	5002	6					
Parks Truck	1999	Ford	F-250	5009	6					
Recreation Vehicle	2003	Ford	Taurus	5004	2					
Parks Truck	2002	Ford	F-350	5020	3					
Parks Truck										
Recreation Department Totals						\$21,000	\$21,000	\$42,000	\$42,000	\$21,000
Operating Budget Totals						\$21,000	\$21,000	\$42,000	\$42,000	\$21,000

Public Improvement Program

Recreation										
Parks Truck	2000	Ford	F-350 Dump Truck	5020	5					
Recreation Department Totals						\$0	\$0	\$0	\$0	\$0
Public Improvement Program Totals						\$0	\$0	\$0	\$0	\$0

Leisure Services Division Totals						\$21,000	\$21,000	\$42,000	\$42,000	\$21,000
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Financial Services Division

Operating Budget

Finance										
Finance/I.T.	1993	Ford	Crown Victoria	1004	12					
Purchasing										
None										
Operating Budget Totals						\$0	\$0	\$0	\$0	\$0

Public Improvement Program

Finance										
None										
Purchasing										
None										
Public Improvement Program Totals						\$0	\$0	\$0	\$0	\$0

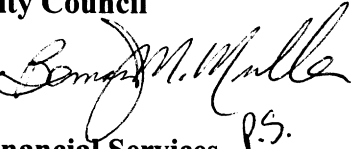
Financial Services Division Totals						\$0	\$0	\$0	\$0	\$0
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VEHICLES GRAND TOTALS						\$532,001	\$1,068,004	\$688,089	\$684,811	\$277,138
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CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: City Manager 

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

DATE: March 22, 2004

SUBJECT: FY 2005 Five-Year Public Improvement Program (PIP)
April 16, 2004 City Council Retreat

Attached are copies of the Public Improvement Program budgets (**Attachment 1**) for fiscal years 2005 through 2009, as well as a listing of proposed future projects. The items highlighted are projects that have been identified for debt financing. Following is a brief summary of projects in the FY2005 Public Improvement Program:

Huddleston/Dividend Intersection Construction– Funding in the amount of \$280,000 is included in the FY2005 PIP for the realignment of these two roads so that they join together as one road, thereby aiding the flow of traffic between the City's main industrial section and Highway 54 West. Grant funding in the amount of \$56K is available for this project through the State's Traffic Improvement Program (T.I.P.).

Crosstown/Peachtree Pkwy. Roundabout – Funds in the amount of \$360,000 have been appropriated for this project. This is a traffic calming device similar to the one that will be constructed further north on Peachtree Parkway and Walt Banks Road. This infrastructure is intended to aid the flow of traffic and make the intersections safer. T.I.P. grant funding in the amount of \$90,000 is also available for this project.

Highway 54W Sidewalk & Carpath Connections – This is a \$400,000 infrastructure improvement project that is part of the Livable Centers Initiative (L.C.I.) Program. Grant funding for this project in the amount of \$360,000 will be provided through the L.C.I. Program.

Riley Field Parking Restructure – Due to major safety concerns at the park (\$200K).

Major Equipment Purchases – several major equipment lease-purchases are scheduled for FY 2005, including a replacement Rescue/Pumper (\$330K), a Street Sweeper (\$200K), a Front End Wheel Loader (\$100K), a Tandem Dump Truck (\$75K) and a Skid Loader (\$30K).

2005 Public Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term	Grant Amount	
Division: Public Services					
T.I.P. Huddleston/Dividend Intersection Construction *	\$280,000			\$56,000	C
T.I.P. TDK Blvd./Dividend Dr. Intersection Improv. *	\$90,000			\$18,000	C
T.I.P. Crosstown/Peachtree Pkwy Roundabout	\$360,000			\$90,000	E
T.I.P. 54 W. Culverts (80% of City's local share)				\$84,267	D
L.C.I. 54W Sidewalk & Cart Path Connections *	\$400,000			\$320,000	C
T.I.P. GA 74S Multi-Use Path Conn (Design/Eng.)	\$25,000			\$20,000	D
T.I.P. Flat Creek Multi-Use Path Conn (Design/Eng.)	\$25,000			\$20,000	D
Skid Loader	\$30,000	\$8,460	4 yrs.		E
Front End Wheel Loader	\$100,000	\$23,098	5 yrs.		E
Pelican P Street Sweeper	\$200,000	\$46,195	5 yrs.		E
LT-9000 Tandem Dump	\$75,000	\$17,323	5 yrs.		E
Public Services Total	\$1,585,000				
Leisure Services					
Riley Field Parking Restructure	\$200,000				C
Grading/Landscaping Improvements (Glenloch)	\$40,000				E
Battery Way Dock Replacement	\$66,000				D
Meade Field Restroom Concession (Co. Grant)	\$150,000				E
Playground Improvements	\$40,000				E
Kedron Large Pool Resurfacing	\$50,000				E
Leisure Services Total	\$546,000				
Public Safety Services					
Leach Fire Station 81 Bay Repairs (Estimate)	\$35,000				
Exhaust Removal System, Station 82	\$40,277				
Neely Station 82 Roof Repairs	\$24,045				
Pump Testing/Training Facility	\$44,550				
Rescue/Pumper (replace E-83)	\$330,401	\$76,314	5 yrs.		C
Equipment for 2004 Quint	\$75,000				
LifePak-12	\$34,729	\$7,626	4 yrs.		C
Public Safety Total	\$584,002				
Financial Services					
N/A None	\$0				
Administrative Services					
N/A None	\$0				
Administrative & Financial Services Total	\$0				
Contingency Funds					
PIP Contingency	\$300,000				E
Total Expenditures	\$3,015,002				
Revenue Sources					
Transfer from General Fund		\$1,195,428			
PIP Contingency - Cash Carryover Funding	\$50,000				
Surplus Proceeds (Engine 85)	\$65,000				
Equipment Lease Loan Proceeds	\$745,130				
State Grants* (Hudd/Dividend; TDK/ Dividend; R.R. Bridge)	\$608,267				
County Grant	\$150,000				
Interest Revenue	\$45,225				
Citywide Development Impact Fees	\$155,952				
Total Revenues		\$1,819,574			
Total Revenues & Transfers		\$3,015,002			

Categories:

- C Core
- E Essential
- D Discretionary

Equipment Lease/Purchase Program
Grants to be applied for- not yet secured

2006 Public Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term	Grant Amount	
Division: Public Services					
Brush Chipper	\$27,500	\$7,629	4 yrs.		E
C80A Motor Grader	\$100,000	\$23,097	5 yrs.		E
F-800 Dump Trucks (2 @ \$55,000)	\$110,000	\$25,407	5 yrs.		E
EZ-Our-100 Crack Sealer	\$30,000	\$8,460	4 yrs.		E
Trailer Mounted Sewer Jet	\$45,000	\$12,691	4 yrs.		E
T.E Hwy. 54 E Landscape Enhancement - Phase IV	\$180,000			\$180,000	D*
T.E. 54 W Landscape Enh. (sidewalks/lights)	\$725,000			\$580,000	D
TE/CMAQ Hwy 74 N Multi-Use Bridge	\$800,000			\$622,000	D
T.I.P. GA 74S Multi-Use Path Conn (Construction)	\$225,000			\$180,000	D
T.I.P. Flat Creek Multi-Use Path Conn (Construction)	\$225,000			\$180,000	D
TIP/LCI Market Place/ Westpark multi-use tunnel (design)	\$50,000			\$40,000	D
TIP/LCI Paschal Rd./Hwy. 74 multi-use tunnel	\$50,000			\$40,000	D
Public Services Total	\$2,567,500				
Leisure Services					
Maintenance/Storage Facility (Kedron)	\$121,550	\$11,710	15 yrs.		E
Swimming Pool Cover - Kedron (replacement)	\$200,000	\$46,195	5 yrs.		E
South 74 Maintenance Building Expansion	\$91,163	\$8,783	15 yrs.		E
Leisure Services Total	\$412,713				
Public Safety Services					
Replace Medic 81	\$70,000	\$16,168	5 yrs.		C
Neely Station Driveway/Parking Lot Repair	\$125,000				E
Neely Station Roof Repairs	\$30,000				E
Public Safety Total	\$225,000				
Financial Services					
None	\$0				
Administrative Services					
Re-Roof City Hall	\$102,000				E
HVAC Upgrade - City Hall	\$171,736	\$39,667	5 yrs.		E
Administrative & Financial Services Total	\$273,736				
Contingency Funds					
PIP Contingency	\$300,000				E
Total Expenditures	\$3,778,949				
Revenue Sources					
Transfer from General Fund		\$559,421			
PIP Contingency - Cash Carryover Funding	\$50,000				
Surplus Proceeds (Engine 83)	\$105,000				
GMA Bricks & Mortar Loan	\$212,713				
Equipment Lease Loan Proceeds	\$754,236				
State Grants	\$1,822,000				
County Grant	\$150,000				
Interest Revenue	\$75,579				
Citywide Development Impact Fees	\$50,000				
Total Revenues		\$3,219,528			
Total Revenues & Transfers		\$3,778,949			
Categories:					
C	Core	Equipment Lease/Purchase Program			
E	Essential	Grants to be applied for- not yet secured			
D	Discretionary	* Local share of \$45K to come from in-kind services- PW & Planning salaries			
		(Total project cost = \$225K)			

2007 Public Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term	Grant Amount	
<u>Division: Public Services</u>					
CB-224C Roller	\$30,000	\$6,929	5 yrs.		E
F-800 Dump Truck (replacement)	\$36,500	\$8,431	5 yrs.		E
TIP/LCI Market Place/Westpark Walk Tunnel (constr.)	\$450,000			\$360,000	D
TIP/LCI Paschal Rd./ Hwy. 74 Tunnel (construction)	\$450,000			\$360,000	D

Public Services Total	\$966,500
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Leisure Services

Carpet Library - Downstairs	\$0				E
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Leisure Services Total	\$0
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Public Safety Services

Fire Engine 84 (replacement)	\$350,522	\$80,962	5 yrs.		C
Medic 83 (replacement)	\$72,800	\$16,815	5 yrs.		C
Satterthwaite Station Sewer Connection	\$125,000				E

Public Safety Total	\$548,322
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Financial Services

None	\$0
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Administrative Services

None	\$0
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Administrative & Financial Services Total	\$0
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Contingency Funds

PIP Contingency	\$300,000				E
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Total Expenditures	\$1,814,822
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Revenue Sources

Transfer from General Fund		\$334,629
PIP Contingency - Cash Carryover Funding	\$50,000	
Equipment Lease Loan Proceeds	\$489,822	
State Grants	\$720,000	
County Grant	\$150,000	
Interest Revenue	\$45,371	
Citywide Development Impact Fees	\$25,000	
Total Revenues:		\$1,480,193

Total Revenues & Transfers	\$1,814,822
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Categories:

C Core
E Essential
D Discretionary

Equipment Lease/Purchase Program
Grants to be applied for- not yet secured

2008 Public Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term	Grant Amount	
<u>Division: Public Services</u>					
Hwy 74 Utilities Relocation	\$85,000				C
F-350 Dump Truck (Landscape)	\$36,500	\$10,293	4 yrs.		E
Mini Track Hoe	\$30,000	\$8,460	4 yrs.		E

Public Services Total	\$151,500
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Leisure Services

N/A	None	\$0
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Leisure Services Total	\$0
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Public Safety Services

Fire Engine 82 (replacement)	\$361,037	\$83,390	5 yrs.	C
Medic 82 (replacement)	\$75,712	\$17,488	5 yrs.	C
Weber Station Sewer Connection	\$35,000			E

Public Safety Total	\$471,749	\$119,631
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Financial Services

None

Administrative Services

None	\$0
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Administrative & Financial Services Total	\$0
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Contingency Funds

PIP Contingency	\$300,000	E
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Total Expenditures	\$923,249
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Revenue Sources

General Fund Transfer		\$192,400
PIP Contingency - Cash Carryover Funding	\$50,000	
Equipment Lease Loan Proceeds	\$503,249	
State Grants	\$0	
County Grant	\$150,000	
Interest Revenue	\$12,600	
Citywide Development Impact Fees	\$15,000	
Total Revenues		\$730,849

Total Revenues & Transfers	\$923,249
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Categories:

- C Core
- E Essential
- D Discretionary

Equipment Lease/Purchase Program

2009 Public Improvement Program

Expenditures	5 Year Plan	Debt Svce.	Term	Grant Amount
<u>Division: Public Services</u>				
SR74 @ Cooper Circle S. (Turn lanes & signal)	\$603,050			\$360,000
Peachtree Pkwy @ Baelinn Rd. (Turn Lanes)	\$120,610			\$72,000
SR74 @ Avery Dennison (Turn lanes & signal)	\$502,540			\$300,000
Park Place Drive Ext. (New access road)	\$201,020			\$120,000
SR74 S Frontage Rd. (Gilroy's-Avery Dennison)	\$335,030			\$200,000
SR74 S Decorative Signal Poles	\$167,520			\$100,000
Public Services Total	\$1,929,770			

<u>Contingency Funds</u>	
PIP Contingency	\$300,000
Total Expenditures	\$2,229,770

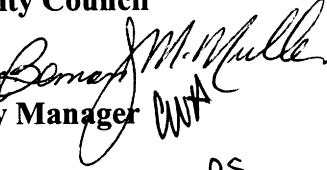
<u>Revenue Sources</u>		
General Fund Transfer		\$844,437
PIP Contingency - Cash Carryover Funding	\$50,000	
Equipment Lease Loan Proceeds		
State Grants	\$1,152,000	
County Grant	\$150,000	
Interest Revenue	\$23,333	
Citywide Development Impact Fees	\$10,000	
Total Revenues		\$1,385,333
Total Revenues & Transfers		\$2,229,770

<u>Categories:</u>		Equipment Lease/Purchase Program
C	Core	Grants to be applied for- not yet secured
E	Essential	
D	Discretionary	

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: City Manager 
Assistant City Manager 

FROM: Financial Services Director P.S.

DATE: March 30, 2004

SUBJECT: Unfunded List
April 16, 2004 City Council Retreat

Discussion:

Staff maintains a list of major unfunded items, for consideration throughout the budget process. Attached is the most recent version of this list, which shows a grand total of \$8,111,063 in unfunded projects and equipment. This amount does not include certain major initiatives, for which costs have not yet been determined. These initiatives are listed at the bottom of the worksheet.

Budgetary Impact:

The budgetary impact for each item listed is expressed in terms of mills, in the far right column of the worksheet. The mills were calculated based upon the projected assessments for next fiscal year. Grant funds may be available for many of the projects listed, so the millage impact shown will be adjusted downward based upon grants obtained.

<u>Project Description</u>	<u>Project Cost</u>	<u>Budget</u>	<u>Unfunded</u>	<u>Mills</u>
Gatehouse Dr. - streambank stabilization	\$35,000	\$0	\$35,000	0.022
Carriage Lane Cart Path Connection	\$50,000	\$0	\$50,000	0.032
Drake Field Improvements- gravelpave	\$185,000	\$0	\$185,000	0.117
Line Creek multi-use path (from Gateway Br.)	\$32,500	\$0	\$32,500	0.021
GA 54/Plant. Ridge amenity area multi-use path	\$50,000	\$0	\$50,000	0.032
Gateway feature landscaping (local share)	\$20,000	\$0	\$20,000	0.013
Sub-total - GA Hwy 54 West			\$102,500	
Public Works 3-Bay Facility	\$100,000	\$0	\$100,000	0.063
Recycling Center Expansion	\$200,000	\$0	\$200,000	0.126
Enhancements to Planterra Ridge Entrance	\$10,000	\$0	\$10,000	0.006
Planterra Ridge open space multi-use path	\$20,000	\$0	\$20,000	0.013
Round-about at Planterra Way/secondary road	\$200,000	\$0	\$200,000	0.126
Round-about at Planterra Way/amenity area	\$150,000	\$0	\$150,000	0.095
Redesign of tennis center entrance	\$25,000	\$0	\$25,000	0.016
Line Creek cemetery landscape enhancements	\$10,000	\$0	\$10,000	0.006
Sub-total - Public Works			\$1,087,500	
Gathering Place Expansion	\$350,000	\$0	\$350,000	0.221
Gazebo Restoration - Shakerag Knoll	\$50,000	\$0	\$50,000	0.032
Pave Meade Parking Lot/Driveway	\$250,000	\$0	\$250,000	0.158
Dredging - 3 Ponds	\$500,000	\$0	\$500,000	0.316
Sub-total - Culture/Recreation			\$1,150,000	
eForms System	\$100,000	\$0	\$100,000	0.063
Mobile Data Terminals	\$1,500,000	\$0	\$1,500,000	0.949
Fingerprinting Scanner Upgrade	\$20,000	\$0	\$20,000	0.013
AFIS Interfacing Software	\$50,000	\$0	\$50,000	0.032
SMART Trailer Replacement (LED)	\$23,000	\$0	\$23,000	0.015
ATV for Golf Cart and ATV Patrol	\$14,000	\$0	\$14,000	0.009
P.C. Computerized Public Relations Vehicle	\$10,000	\$0	\$10,000	0.006
Audio/Video Remote Surveillance Equipment	\$20,000	\$0	\$20,000	0.013
Flir Thermo Vision Scout System	\$12,500	\$0	\$12,500	0.008
On-Site Storage Facility	\$30,000	\$0	\$30,000	0.019
FATS Machine for Firearms Simulation Training	\$65,000	\$0	\$65,000	0.041
Voice Stress Analyzer	\$14,000	\$0	\$14,000	0.009
Sub-total - Police			\$1,858,500	

Station 83 repair and storage	\$60,000	\$0	\$60,000	0.038
West Nile Virus Prevention Program	\$35,000	\$0	\$35,000	0.022
Station 82 Office Renovation & Storage	\$54,300	\$0	\$54,300	0.034
Pump Testing/Training Facility	\$40,500	\$0	\$40,500	0.026
Confined Space Trainer	\$35,000	\$0	\$35,000	0.022
Fire brick & tile Smoke & Burn Bldg.	\$25,000	\$0	\$25,000	0.016
Fire Training Tower	\$390,440	\$0	\$390,440	0.247
Leach Sta. Cemetery - stone stacked wall	\$25,000	\$0	\$25,000	0.016
West Side Fire Station/Equipment	\$1,692,580	\$0	\$1,692,580	1.070
South End Fire Station/Equipment/Land	\$1,657,243	\$0	\$1,657,243	1.048
Sub-total - Fire Dept.			\$4,015,063	

Totals:	\$8,111,063	\$0	\$8,111,063	
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Other Unbudgeted Projects-

Costs yet to be determined

Wynnmeade South Playground
Industrial Park Cart Path Connection
Sumner Road Cart Path
Hwy. 54 Median Landscaping - replacements
Leach Station Repairs
Gerald Reed Memorial Park

Major Future Infrastructure Improvements

(costs are in the millions \$)

Cart Path Master Plan/Upgrade
Stormwater - replace deteriorating infrastructure

***Note:** Costs listed above are in 2004 dollars and are subject to an average increase of 5% per yr.

****Note:** Costs listed above are for capital outlay costs only; they do not include operating costs.

1 mill = \$ 1,581,173

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council
VIA: City Manager 
FROM: Assistant City Manager 
DATE: March 18, 2004
SUBJECT: 2005-2009 Street Resurfacing/Reconstruction Program
April 16, 2004, City Council Retreat

The condition of the existing streets in Peachtree City has been evaluated. Attached for your information are the following:

1. Street pavement condition rating and priority guide explaining the rating system.
2. Street Resurfacing Program 2005-2009.

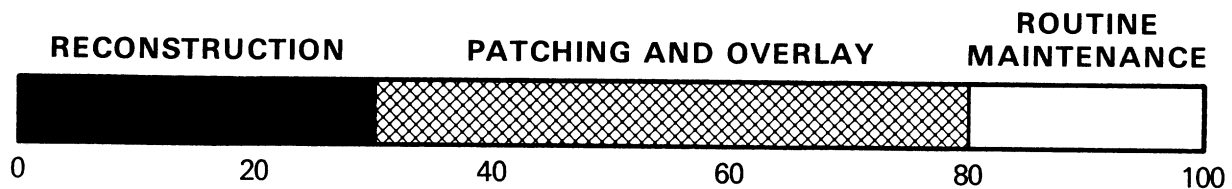
The Peachtree City Public Works Department Street crew will be utilized to patch the streets for the future resurfacing projects. The Fayette County Public Works Department will do the resurfacing for the City.

Attachments

INTERPRETING THE CONDITION RATING

There are two ways that the condition rating can be used. First, as a relative measurement, it provides a rational method for ranking roads and streets according to their condition.

Secondly, as an absolute measure, the condition rating provides a general indicator of the type and degree of repair work necessary. As a very general rule, if the condition rating is between 80 and 100, normal maintenance operations such as crack-filling, pot hole repair, or perhaps a seal coat are usually all that is required. If the condition rating falls below 80, it is likely that an overlay will be necessary. In this event, it may be advisable to contact the nearest Asphalt Institute or other similarly qualified engineer for assistance. If the condition rating is below 30, chances are that major reconstruction is necessary; this is illustrated in Figure 2.



**CONDITION RATING AS A GENERAL INDICATOR
OF TYPE OF MAINTENANCE**

Figure 2.

PART 2

PAVEMENT DEFECTS

CAUSES OF PAVEMENT DEFECTS

Although a detailed discussion of the subject is beyond the scope of this publication, an understanding of the cause of a pavement defect is essential before an attempt is made to remedy it. Similarly, efficient use of a maintenance budget requires that proven methods be used to prevent recurrence of a problem. Accompanying the illustrations of defects that follow, there is a brief statement of their usual cause and the suggested means of repair. If more detailed assistance is needed in determining either the cause of a defect or the proper method of its repair, it may be advisable to contact the nearest Asphalt Institute office listed on the back cover. Other Asphalt Institute publications that might be particularly useful are: *Full-Depth Asphalt Patching*, CL-19; *Asphalt in Pavement Maintenance*, MS-16; *Asphalt Overlays for Highway and Street Rehabilitation*, MS-17; and *Drainage of Asphalt Pavement Structures*, MS-15.

STREETS
PAVEMENT CONDITION RATING AND PRIORITY

Reconstruct or recycle	0-20	Pavement is poor to very poor condition with extensive severe cracking, alligating and channeling. Ridability is poor and the surface is very rough and uneven.
Reconstruction or recycle within 2 - 3 years	20-30	Pavement is in poor condition with moderate alligating and extensive severe cracking and channeling. Ridability is poor and the surface is very rough and uneven.
Overlay, recycle or reconstruct 3 - 4 years	30-40	Pavement is in poor to fair condition with frequent moderate alligating and extensive moderate cracking and channeling. Ridability is poor to fair and surface is moderately rough and uneven.
Reconstruct in 4 - 5 years or resurface within 2 years with extensive leveling.	40-50	Pavement is in poor to fair condition with frequent moderate cracking and channeling, and intermittent moderate alligating. Ridability is poor to fair and surface is moderately rough and uneven.
Resurface within 3 years	50-65	Pavement is in fair condition with intermittent moderate and frequent slight cracking, and intermittent slight or moderate alligating and channeling. Ridability is fair and surface is slightly rough and uneven.
Resurface within 3 - 5 year	65-80	Pavement is in fairly good condition with frequent slight cracking, slight or very slight channeling and a few areas of slight alligating. Ridability is fairly good with intermittent rough and uneven sections.
Normal maintenance only	80-90	Pavement is in good condition with frequent very slight or slight cracking. Ridability is good with a few slightly rough and uneven sections.
No maintenance required	90-100	Pavement is in excellent condition with few cracks. Ridability is excellent with few areas of slight distortion.

2005
STREET RESURFACING PROGRAM

Rating	Street Location	Length	Cum. Length	Cost	Cum. Cost
72	Log House Road	4,720	4,720	\$91,568	91,568
73	Line Creek Drive	930	5,650	\$18,042	109,610
74	Prestwick Lane	915	6,565	\$14,000	123,610
74	Wensley Corner	1,220	7,785	\$18,666	\$142,276
74	Wynnmeade Parkway - SR 54 to Kings Ridge	4,050	11,835	\$67,635	\$209,911
75	Greensway	1,410	13,245	\$21,573	\$231,484
75	Marks Style	1,870	15,115	\$28,611	\$260,095
75	Rock-a-Way Road - SR 74 West to County Line	2,795	17,910	\$38,431	\$298,526
75	Wexford Way	420	18,330	\$6,426	\$304,952
76	Azalea Drive	1,685	20,015	\$28,140	\$333,091
76	Kings Court	345	20,360	\$5,762	\$338,853
76	Kings Ridge	1,330	21,690	\$22,211	\$361,064
76	Line Creek Circle	300	21,990	\$5,820	\$366,884
76	Olive Drive - Hip Pocket West	155	22,145	\$2,372	\$369,255
76	Sawmill Trace	1,240	23,385	\$18,972	\$388,227
77	Arbor Gate	505	23,890	\$7,727	\$395,954
77	Arrowhead Court	230	24,120	\$3,841	\$399,795
77	Auburn Court	730	24,850	\$11,169	\$410,964
77	Commerce Drive - SR 54 to Westpark Drive	1,960	26,810	\$42,630	\$453,594
Cost of Street Resurfacing Program		26,810		\$453,594	
Street Repairs/Maintenance				\$123,906	\$123,906
Total Street Program				\$577,500	\$577,500

2006
STREET RESURFACING PROGRAM

Rating	Street Location	Length	Cum. Length	Cost	Cum. Cost
77	Dover Trail	2,045	2,045	\$32,822	\$32,822
77	Groveland Drive	1,710	3,755	\$27,446	\$60,268
77	Harbor Loop	2,210	5,965	\$35,471	\$95,738
77	Sandtrap Ridge	720	6,685	\$11,556	\$107,294
77	Windgate Court	855	7,540	\$13,723	\$121,017
77	Wynnmeade Parkway - Kings Ridge North to end	1,940	9,480	\$58,588	\$179,605
78	Bedford Park	1,855	11,335	\$29,773	\$209,378
78	Copperplate Lane	1,125	12,460	\$18,056	\$227,434
78	Hedgewood Lane (West)	910	13,370	\$14,606	\$242,040
78	Pinegate Road - Riley Parkway to Sevenoaks	3,680	17,050	\$83,904	\$325,944
78	Rubicon Road	1,490	18,540	\$23,915	\$349,858
78	Sawleaf Lane	635	19,175	\$10,192	\$360,050
78	Terrace Tay	1,135	20,310	\$18,217	\$378,267
78	Vardon Way	335	20,645	\$5,377	\$383,643
79	Banks Run	545	21,190	\$9,538	\$393,181
79	Golfview Drive	5,440	26,630	\$95,200	\$488,381
Cost of Street Resurfacing Program		26,630		\$488,381	
Street Repairs/Maintenance				\$117,994	\$117,994
Total Street Program				\$606,375	\$606,375

2007
STREET RESURFACING PROGRAM

Rating	Street Location	Length	Cum. Length	Cost	Cum. Cost
79	Kimmer Road	2,075	2,075	\$34,964	\$34,964
79	Magnolia	1,425	3,500	\$24,011	\$58,975
79	Raintree Hill	775	4,275	\$14,221	\$73,196
79	Rosewood Court	525	4,800	\$9,634	\$82,830
79	Skiff Trace	1,385	6,185	\$25,415	\$108,245
79	Tamerlane	2,640	8,825	\$44,484	\$152,729
79	TDK Boulevard - Dividend Drive to Bridge	865	9,690	\$20,717	\$173,446
79	Walt Banks Road - Peachtree Parkway West	2,160	11,850	\$39,636	\$213,082
79	West Manor	910	12,760	\$16,699	\$229,780
79	Wickerhill	945	13,705	\$15,923	\$245,703
79	Wisdom Road	3,700	17,405	\$67,895	\$313,598
80	Adams Falls	300	17,705	\$5,055	\$318,653
80	Adell Court	235	17,940	\$3,960	\$322,613
80	Claridge Curve	1,820	19,760	\$30,667	\$353,280
80	Kelly Drive - SR 74 East to Flat Creek Bridge	1,190	20,950	\$25,466	\$378,746
80	Holly Grove Road - Robinson Road to Rubicon Road	2,415	23,365	\$51,681	\$430,427
80	Kensington Drive	1,980	25,345	\$33,363	\$463,790
80	Paschall Road - CSX RR Tracks to Dividend Drive	635	25,980	\$11,652	\$475,442
80	Pinnacle Court	595	26,575	\$10,026	\$485,468
80	Preserve Parkway	1,150	27,725	\$19,378	\$504,846
Cost of Street Resurfacing Program		27,725		\$504,846	
Street Repairs/Maintenance				\$131,849	\$131,849
Total Street Program				\$636,694	\$636,694

2008
STREET RESURFACING PROGRAM

Rating	Street Location	Length	Cum. Length	Cost	Cum. Cost
80	Rolling Green	1,580	1,580	\$30,494	\$30,494
80	Ruskin Road	625	2,205	\$11,063	\$41,557
80	TDK Boulevard - SR 74 to Bridge	1,110	3,315	\$27,861	\$69,418
80	Woodland Drive	1,295	4,610	\$24,994	\$94,411
81	Boxwood Court	620	5,230	\$12,834	\$107,245
81	Briarwood Court	365	5,595	\$7,556	\$114,801
81	Cedar Drive	2,260	7,855	\$43,618	\$158,419
81	Chadwick Drive	2,285	10,140	\$40,445	\$198,863
81	Chardonay Courts	375	10,515	\$6,638	\$205,501
81	Crescent Oak	1,765	12,280	\$31,241	\$236,741
81	Fortress Drive	400	12,680	\$7,720	\$244,461
81	Grecken Green	3,370	16,050	\$59,649	\$304,110
81	Hickory Drive	1,090	17,140	\$21,037	\$325,147
81	Hilltop Drive (East)	1,350	18,490	\$26,055	\$351,202
81	Longwood Lane	1,180	19,670	\$20,886	\$372,088
81	Oakdale Avenue	1,315	20,985	\$23,276	\$395,364
81	Hip Pocket Road	6,525	27,510	\$125,933	\$521,296
81	Postwood Turn	350	27,860	\$6,195	\$527,491

Cost of Street Resurfacing Program	27,860	\$527,491
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Street Repairs/Maintenance	\$141,037	\$141,037
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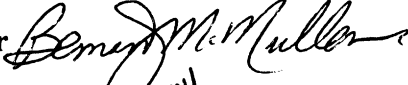
Total Street Program	\$668,528	\$668,528
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2009
STREET RESURFACING PROGRAM

Rating	Street Location	Length	Cum. Length	Cost	Cum. Cost
81	Redwine Road	3,160	3,160	\$64,148	\$64,148
81	Robinson Road - Braelinn Road to Redwine Road	3,570	6,730	\$84,252	\$148,400
81	Sautern Way	1,180	7,910	\$21,889	\$170,289
81	Springridge Court	365	8,275	\$6,771	\$177,060
81	Summer Place	2,320	10,595	\$43,036	\$220,096
81	White Oak Trail	750	11,345	\$15,225	\$235,321
81	Bluegill Trace	215	11,560	\$4,365	\$239,685
81	Bluegrass Trace	300	11,860	\$5,565	\$245,250
81	Braelinn Courts	1,760	13,620	\$32,648	\$277,898
81	Brookwood Drive	1,195	14,815	\$22,167	\$300,066
82	Charter Oak Court	495	15,310	\$11,682	\$311,748
82	Commerce Court	295	15,605	\$5,472	\$317,220
82	D-Bob	685	16,290	\$12,707	\$329,927
82	Falcon Drive	1,025	17,315	\$27,009	\$356,935
82	Fen Way	630	17,945	\$11,687	\$368,622
82	Glendale Drive	1,090	19,035	\$20,220	\$388,841
82	Haven Ridge	1,755	20,790	\$32,555	\$421,397
82	Heritage Way	1,505	22,295	\$27,918	\$449,314
82	Ironwood Way	335	22,630	\$6,214	\$455,529
82	Kenton Place	2,835	25,465	\$52,589	\$508,118
82	Korinna Court	810	26,275	\$15,026	\$523,143
82	Lanyard Loop	620	26,895	\$12,586	\$535,729
82	Mattan Point	1,345	28,240	\$24,950	\$560,679
Cost of Street Resurfacing Program		28,240		\$560,679	
				\$141,276	\$141,276
Street Repairs/Maintenance					
Total Street Program				\$701,955	\$701,955

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council
VIA: City Manager 
FROM: Assistant City Manager 
DATE: March 18, 2004
SUBJECT: 2005-2009 Cart Path Resurfacing/Reconstruction Program
April 16, 2004, City Council Retreat

The condition of the existing cart paths in Peachtree City has been evaluated. Attached for your information are the following:

1. Cart Path condition rating and priority guide explaining the rating system.
2. Cart Path Resurfacing Program 2005-2009.

The Peachtree City Public Works Department Streets and Cart Path crews will be utilized to do the majority of the patching, reconstruction, and resurfacing of the cart paths due to the accessibility of the cart paths and the cost savings to be realized by utilizing City employees. The ratings were last completed in 2002 and are currently being update.

Attachments

INTERPRETING THE CONDITION RATING

There are two ways that the condition rating can be used. First, as a relative measurement, it provides a rational method for ranking roads and streets according to their condition.

Secondly, as an absolute measure, the condition rating provides a general indicator of the type and degree of repair work necessary. As a very general rule, if the condition rating is between 80 and 100, normal maintenance operations such as crack-filling, pot hole repair, or perhaps a seal coat are usually all that is required. If the condition rating falls below 80, it is likely that an overlay will be necessary. In this event, it may be advisable to contact the nearest Asphalt Institute or other similarly qualified engineer for assistance. If the condition rating is below 30, chances are that major reconstruction is necessary; this is illustrated in Figure 2.



CONDITION RATING AS A GENERAL INDICATOR OF TYPE OF MAINTENANCE

Figure 2.

PART 2

PAVEMENT DEFECTS

CAUSES OF PAVEMENT DEFECTS

Although a detailed discussion of the subject is beyond the scope of this publication, an understanding of the cause of a pavement defect is essential before an attempt is made to remedy it. Similarly, efficient use of a maintenance budget requires that proven methods be used to prevent recurrence of a problem. Accompanying the illustrations of defects that follow, there is a brief statement of their usual cause and the suggested means of repair. If more detailed assistance is needed in determining either the cause of a defect or the proper method of its repair, it may be advisable to contact the nearest Asphalt Institute office listed on the back cover. Other Asphalt Institute publications that might be particularly useful are: *Full-Depth Asphalt Patching*, CL-19; *Asphalt in Pavement Maintenance*, MS-16; *Asphalt Overlays for Highway and Street Rehabilitation*, MS-17; and *Drainage of Asphalt Pavement Structures*, MS-15.

CART PATHS
PAVEMENT CONDITION RATING AND PRIORITY

Reconstruct	0-20	Pavement is poor to very poor condition with extensive severe cracking, alligating and channeling. Ridability is poor and the surface is very rough and uneven.
Reconstruct within 1 year	20-30	Pavement is in poor condition with moderate alligating and extensive sever cracking and channeling. Ridability is poor and the surface is very rough and uneven.
Reconstruct within 2 years	30-40	Pavement is in poor to fair condition with frequent moderate alligating and extensive moderate cracking and channeling. Ridability is poor to fair and surface is moderately rough and uneven.
Reconstruct in 3 years or resurface within 1 year with extensive leveling.	40-50	Pavement is in poor to fair condition with frequent moderate cracking and channeling, and intermittent moderate alligating. Ridability is poor to fair and surface is moderately rough and uneven.
Resurface within 2 years	50-65	Pavement is in fair condition with intermittent moderate and frequent slight cracking, and intermittent slight or moderate alligating and channeling. Ridability is fair and surface is slightly rough and uneven.
Resurface within 3 - 4 years	65-80	Pavement is in fairly good condition with frequent slight cracking, slight or very slight channeling and a few areas of slight alligating. Ridability is fairly good with intermittent rough and uneven sections.
Normal maintenance only	80-90	Pavement is in good condition with frequent very slight or slight cracking. Ridability is good with a few slightly rough and uneven sections.
No maintenance required	90-100	Pavement is in excellent condition with few cracks. Ridaility is excellent with few areas of slight distoration.

2005
CART PATH RECONSTRUCTION/RESURFACING PROGRAM

Rating	Cart Path Location	Length	Cum. Length	Cost	Cum. Cost
77	Braelinn Golf Course South - Crescent Oak South Cul-de-sac to Braelinn Road	645	645	\$4,386	\$4,386
77	Edgewater Way North Cul-de-sac to Lake Peachtree	170	815	\$1,156	\$5,542
77	Lake Peachtree Boat Dock - Battery Way to Lake Peachtree	225	1,040	\$1,530	\$7,072
79	Aberdeen Parkway - Riley Parkway to Riley Parkway	300	1,340	\$2,040	\$9,112
80	Aberdeen Parkway - Commerce Drive to Aberdeen Woods Conference Center	955	2,295	\$6,494	\$15,606
80	Boxwood Court to Lake Peachtree Spillway Bridge	335	2,630	\$2,278	\$17,884
81	Burnham Rise (South) to Burnham Rise/Everhill	250	2,880	\$1,700	\$19,584
81	Edgewater Way South Cul-de-sac to Lake Peachtree	270	3,150	\$1,836	\$21,420
81	Wedgewood Way to Sawmill Trace/Wedgewoods	350	3,500	\$2,380	\$23,800
82	Peachtree Parkway - Greensway to Peachtree Parkway	200	3,700	\$1,360	\$25,160
82	Peachtree Parkway - Peachtree Parkway to Rosemont	310	4,010	\$2,108	\$27,268
82	Peachtree Pkwy. - Flat Creek Golf Course to Peachtree Crossing Rear Svc. Dr.	120	4,130	\$816	\$28,084
82	South Braelinn Pond Bridge to Terrace Tay	1,100	5,230	\$7,480	\$35,564
83	Aberdeen Parkway - Aberdeen Woods Conference Center to Riley Parkway	1,300	6,530	\$8,840	\$44,404
83	Peachtree Parkway - Flat Creek Road to Flat Creek Golf Course	170	6,700	\$1,156	\$45,560
83	Rock Mull to Peachtree Walk/The Terraces	200	6,900	\$1,360	\$46,920
84	Arrowhead Court to Pinegate Collector	240	7,140	\$1,632	\$48,552
84	Battery Way to Lake Peachtree	285	7,425	\$1,938	\$50,490
84	Braelinn Ponds to North Braelinn Pond Bridge	75	7,500	\$510	\$51,000
84	Burnham Rise to Burnham Woods/Everhill	290	7,790	\$1,972	\$52,972
84	Wisdom Road - Stillwater to Wisdom Woods	435	8,225	\$2,958	\$55,930
85	Braelinn Golf Course North - Braelinn Road to Peachtree Parkway	2,160	10,385	\$14,688	\$70,618
Cost of Cart Path Resurfacing Program		10,385		\$70,618	
Cart Path Repairs/Maintenance				\$29,757	\$29,757
New Cart Path Construction		4,000			\$27,200
Total Cart Path Program				\$127,575	\$127,575

2006

CART PATH RECONSTRUCTION/RESURFACING PROGRAM

Rating	Cart Path Location	Length	Cum. Length	Cost	Cum. Cost
85	Bridlepath - Stevens Entry to Glenloch Recreation Center Soccer Fields	225	225	\$1,598	\$1,598
85	Cameron Trail - Terrace Tay to Crosstown Drive	555	780	\$3,941	\$5,538
85	Center Green to Autumn Leaf	400	1,180	\$2,840	\$8,378
85	Chestnut Field to Wheatleigh Lane/Hamdon Kells	465	1,645	\$3,302	\$11,680
85	Greensway To Peachtree Parkway	410	2,055	\$2,911	\$14,591
85	Lake Peachtree - Battery Way to Fishers Luck	100	2,155	\$710	\$15,301
86	Chestnut Field - Chestnut Field to Treillage/Wickerhill	980	3,135	\$6,958	\$22,259
86	McIntosh Trail - Fishers Luck to Lake Peachtree	620	3,755	\$4,402	\$26,661
86	Peachtree Parkway - Flat Creek Golf Course to Greensway	125	3,880	\$888	\$27,548
86	Peachtree Parkway - Rosemont to Highlands Way	900	4,780	\$6,390	\$33,938
86	Peachtree Parkway to Redding Ridge	945	5,725	\$6,710	\$40,648
86	Peachtree Pkwy. - Peachtree Crossing Rear Svc Dr. to Peachtree Crossing N. Dr.	210	5,935	\$1,491	\$42,139
86	Pinegate Collector - Arrowhead Court to Springridge Court	590	6,525	\$4,189	\$46,328
86	Pinegate Collector - Flat Creek Road to Arrowhead Court	1,475	8,000	\$10,473	\$56,800
86	Pinegate Collector - Melrah Hill To Walnut Grove	375	8,375	\$2,663	\$59,463
86	Springridge Court to Pinegate Collector	375	8,750	\$2,663	\$62,125
86	The Terraces - Terrace Tay to Cameron Trail	500	9,250	\$3,550	\$65,675
86	Wysteria Court to Robinson Woods Estates	490	9,740	\$3,479	\$69,154
Cost of Cart Path Resurfacing Program		9,740		\$69,154	
Cart Path Repairs/Maintenance				\$36,400	\$36,400
New Cart Path Construction		4,000			\$28,400
Total Cart Path Program				\$133,954	\$133,954

2007

CART PATH RECONSTRUCTION/RESURFACING PROGRAM

Rating	Cart Path Location	Length	Cum. Length	Cost	Cum. Cost
87	Aberdeen Parkway - Riley Parkway to Northlake Drive	1,675	1,675	\$12,563	\$12,563
87	Braelinn Courts/Center Green - Braelinn Courts to Long Leaf	1,320	2,995	\$9,900	\$22,463
87	Braelinn Golf Course South - Crescent Oak Cul-de-sac (North to South)	1,230	4,225	\$9,225	\$31,688
87	Braelinn Ponds - Braelinn Ponds Parking Lot to South Braelinn Pond Bridge	455	4,680	\$3,413	\$35,100
87	Braelinn Ponds - North Braelinn Pond to Parking Lot	340	5,020	\$2,550	\$37,650
87	Everhill North Cul-de-sac to Everhill/Peachtree Walk	210	5,230	\$1,575	\$39,225
87	Lake Peachtree -Cove Road to Fishers Luck	800	6,030	\$6,000	\$45,225
87	Pinegate Collector - Creekbed Court to Sevenoaks	1,740	7,770	\$13,050	\$58,275
87	Roundleaf Court to Pinegate Collector	335	8,105	\$2,513	\$60,788
87	Tamarac Trail to Treillage/Wickerhill	255	8,360	\$1,913	\$62,700
87	Tapestry Trace to Jennings Yard/Tapestry	240	8,600	\$1,800	\$64,500
87	Terrace Tay to The Terraces	200	8,800	\$1,500	\$66,000
87	Waterwood Bend - Pine Cone Break to Waterwood Bend (South)	830	9,630	\$6,225	\$72,225
Cost of Cart Path Resurfacing Program		9,630		\$72,225	
Cart Path Repairs/Maintenance				\$38,426	\$38,426
New Cart Path Construction		4,000			\$30,000
Total Cart Path Program				\$140,651	\$140,651

2008

CART PATH RECONSTRUCTION/RESURFACING PROGRAM

Rating	Cart Path Location	Length	Cum. Length	Cost	Cum. Cost
88	Braelinn Road - Chadwick Drive to Colonnade Drive	500	500	\$3,925	\$3,925
88	Braelinn Road - Grecken Green to Pleasance Grove	590	1,090	\$4,632	\$8,557
88	Braelinn Road to Wensley Corner	1,100	2,190	\$8,635	\$17,192
88	Calgary Drive	215	2,405	\$1,688	\$18,879
88	Calgary Drive to Mattan Point Cul-de-Sac	1,300	3,705	\$10,205	\$29,084
88	First Leaf to Long Leaf	460	4,165	\$3,611	\$32,695
88	Flat Creek Road - St. Andrews Square to Flat Creek Road	125	4,290	\$981	\$33,677
88	Jennings Yard/Tapestry - Jennings Yard to Wheatleigh Lane	850	5,140	\$6,673	\$40,349
88	Journey's End/Stevens Entry - Bridlepath to Gelding Garth	435	5,575	\$3,415	\$43,764
88	Journey's End/Stevens Entry - Gelding Garth to Bluegrass Trace	220	5,795	\$1,727	\$45,491
88	McIntosh Trail to Lake Peachtree Spillway Bridge	420	6,215	\$3,297	\$48,788
88	Perthshire Drive to Flat Creek Golf Course	325	6,540	\$2,551	\$51,339
88	Pinegate Collector - Walnut Grove to Walnut Grove	1,750	8,290	\$13,738	\$65,077
88	Shannon Run to Braelinn Ponds	225	8,515	\$1,766	\$66,843
88	Smoke Rise Coll. - Smoke Rise Tr./Chimney Swp Cir. to Smoke Rise Tr. 1st Brg.	860	9,375	\$6,751	\$73,594
88	Treliage Lane to Chestnut Field	240	9,615	\$1,884	\$75,478
88	Wheatleigh Lane to Hamdom Kells	825	10,440	\$6,476	\$81,954
Cost of Cart Path Resurfacing Program		10,440		\$81,954	
Cart Path Repairs/Maintenance				\$34,330	\$34,330
New Cart Path Construction		4,000			\$31,400
Total Cart Path Program				\$147,684	\$147,684

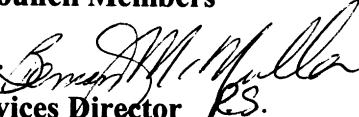
2009
CART PATH RECONSTRUCTION/RESURFACING PROGRAM

Rating	Cart Path Location	Length	Cum. Length	Cost	Cum. Cost
88	Wickerhill to Treliaje/Wickerhill	220	220	\$1,815	\$1,815
89	Fishers Luck - Harbor Loop to Lanyard Loop	315	535	\$2,599	\$4,414
89	Fishers Luck - Lanyard Loop to Skiff Trace	785	1,320	\$6,476	\$10,890
89	Fishers Luck - Peachtree Parkway to Harbor Loop	455	1,775	\$3,754	\$14,644
89	Kroger to Braelinn Collector	80	1,855	\$660	\$15,304
89	Landen Point to Chestnut Field	355	2,210	\$2,929	\$18,233
98	Log House Road - Crosstown Drive to Hamdon Kells/Cameron Trail	115	2,325	\$949	\$19,181
89	Long Leaf to Amphitheater Property	160	2,485	\$1,320	\$20,501
89	Longer Drive to Pinegate Collector	1,265	3,750	\$10,436	\$30,938
89	Weatherstone Way to Kensington Drive	1,500	5,250	\$12,375	\$43,313
89	Wheatleigh Curve to Chestnut Field	220	5,470	\$1,815	\$45,128
89	Autumn Leaf South	145	5,615	\$1,196	\$46,324
89	Bowfin Bay to Huddleston School	50	5,665	\$413	\$46,736
89	Chimney Sweep Circle (west)	315	5,980	\$2,599	\$49,335
89	Crescent Oak South Cul-de-sac to Braelinn Golf Course South	200	6,180	\$1,650	\$50,985
89	Everhill South Cul-de-sac to Burnham Rise/Everhill	260	6,440	\$2,145	\$53,130
89	Lake Peachtree - Fishers Luck to Driftwood Lane	75	6,515	\$619	\$53,749
89	Mattan Point Cul-de-sac to Mattan Point	825	7,340	\$6,806	\$60,555
89	McIntosh Trail - Glendale Drive to Braelinn Ponds	550	7,890	\$4,538	\$65,093
89	Pinegate Collector - Berrycheck Hill to Melrah Hill	1,225	9,115	\$10,106	\$75,199
89	Pinegate Collector to Walnut Grove	440	9,555	\$3,630	\$78,829
89	S.R. 54 - McDonalds to Gables Court	1,500	11,055	\$12,375	\$91,204
89	S.R. 74 to Willowbend Road	305	11,360	\$2,516	\$93,720
Cost of Cart Path Resurfacing Program		11,360		\$93,720	
Cart Path Repairs/Maintenance				\$28,348	\$28,348
New Cart Path Construction		4,000			\$33,000
Total Cart Path Program				\$155,068	\$155,068

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager 
Financial Services Director 
Developmental Services Director 

FROM: City Engineer 

DATE: March 18, 2004

SUBJECT: Encl. E - Construction Projects Update
Council Retreat – April 16, 2004

The attached list of construction projects will be briefed at the Council retreat. A data sheet is also provided with key information on each project.

Attachments

STATUS OF CONSTRUCTION PROJECTS

*2004 City Council Retreat
April 16 - 17, 2004*

TRANSPORTATION - ROADS:

- (1) SR-54 Widening Project
- (2) SR-74 Widening Project
- (3) TDK Boulevard Extension Project
- (4) Aviation Way (Stallings Road) Improvements
- (5) Smokerise Trace Traffic Calming Project

TRANSPORTATION - INTERSECTIONS:

- (6) Huddleston / Dividend Intersection Improvements
- (7) Walt Banks / Peachtree Parkway Roundabout
- (8) Rockaway Road Realignment

TRANSPORTATION - CART PATHS:

- (9) Flat Creek Multi-Use Bridge Project
- (10) SR-54 East / Carriage Lane Cart Path Project

TRANSPORTATION - ENHANCEMENTS:

- (11) LCI Projects
 - SR-54 / CSXRR Path Bridge
 - SR-54 / CSXRR Path Culverts
 - SR-54 Gateway Path Bridge

RECREATION PROJECTS:

- (12) Kedron Restroom and Concession Building Project
- (13) Wynnmeade Playground – Beaver Dam Road
- (14) Gerald Reed Memorial Park Project

MISCELLANEOUS PROJECTS:

- (15) Library Expansion Project
- (16) Satellite Auto Shop

DRAFT 2.1

PROJECT STATUS REPORT

SR-54 WIDENING PROJECT

as of March 12, 2004

Project Description: Widen Highways 54 and 34 to 4-lane median-divided highway. Rebuild bridges at Line Creek and CSX Railroad.

Project Location: SR-74 to SR-154 in Coweta County.

Designer(s): QK4 - GDOT Consultant.

Contractor(s): N/A.

Construction Status **Start Date:** June 2004.

Estimated Completion Date: June 2006.

Percent Complete: 0

Narrative Description of Status: Right-of-way plans are complete. Right-of-way acquisition to be complete by April. Construction contract to be let in May 2004. First phase from 154 to Fisher Road has begun.

Cost Status

Original Program:	\$ 5,079,000 for road construction. \$ 1,948,000 for Line Creek Bridge. \$ 1,769,000 for CSX RR Bridge.
Current Budget:	\$ 6,344,000 for road construction. \$ 1,806,000 for right-of-way acquisition. \$ 1,948,000 for Line Creek Bridge. \$ 1,769,000 for CSX RR Bridge.

Changes: **Finalized:**

Pending:

Reasons for Modifications: Delays have been a result of a meticulous Federally-mandated right-of-way acquisition protocol followed by the Department.

DRAFT 2.1

PROJECT STATUS REPORT

SR-74 WIDENING PROJECT

as of March 12, 2004

Project Description: Widen Highway 74 to 6-lane and 4-lane median-divided highway.

Project Location: Westpark Drive to Crosstown Drive (Phase I).
Crosstown Drive to SR-85 (Phase II).

Designer(s): GDOT.

Contractor(s): N/A.

Construction Status Start Date: FY 2006 (Phase I - Construction).
FY 2009 (Phase II - Construction).

Estimated Completion Date: 2011.

Percent Complete: 0

Narrative Description of Status: Right-of-way acquisition has been moved to 2004 in the latest GDOT planning documents. Due to the joint use of ARC-controlled funds, a coordinated effort between the Department and the regional planners is being pursued for the next round of short-range plan updates.

Cost Status Original Program: \$ 5,079,000 for right-of-way (phase I).
\$ 8,199,000 for construction (phase I).
\$12,052,000 for right-of-way (phase II).

Current Budget: \$25,330,000

Changes: Finalized:

Pending:

Reasons for Modifications: None.

DRAFT 2.1

PROJECT STATUS REPORT

TDK BOULEVARD EXTENSION PROJECT

as of March 12, 2004

Project Description: This project consists of the design and construction of a 2-mile roadway to connect Dividend Drive in Peachtree City with McIntosh Trail in Coweta County.

Project Location: From TDK Boulevard at the water treatment plant to McIntosh Trail in Coweta County.

Engineer: URS.

Contractor: Fayette County Public Works/ Coweta County Public Works.

Construction Status **Start Date:** Summer 2004.

Completion Date: Summer 2005.

Percent Complete: 0

Narrative Description of Status: The TDK project is currently in the right-of-way acquisition phase. Right-of-way has been transferred from Pathways and Fayette County. Easements from golf course and airport are pending.

Cost Status **Original Program: *DESIGN:*** \$ 300,000
CONSTRUCTION: \$ 3,000,000

Current Budget: *DESIGN:* \$ 408,945
CONSTRUCTION: \$ 3,800,000

Changes: **Finalized:** Changes in the design cost include:

<i>Cultural Resources Survey</i>	<i>\$18,890</i>
<i>Biological Assessment</i>	<i>\$ 5,155</i>
<i>Lake McIntosh Spillway</i>	<i>\$30,000</i>
<i>Rock Profile Analysis</i>	<i>\$ 5,000</i>
<i>NPDES Compliance</i>	<i>\$13,800</i>
<i>Re-design to avoid rock</i>	<i>\$36,100</i>

Reasons for Modifications: Federal and state environmental regulation compliance.

DRAFT 2.1

PROJECT STATUS REPORT

AVIATION WAY (STALLINGS ROAD) IMPROVEMENTS PROJECT

as of March 12, 2004

Project Description: Grade and pave 2,500 linear feet of the gravel road.

Project Location: West of Dividend Drive and south of Falcon Field.

Designer: Wilbur Smith Associates.

Contractor(s): Fayette County Public Works.

Construction Status Start Date: April 2004.

Estimated Completion Date: July 2004.

Percent Complete: 0.

Narrative Description of Status: Project is expected to start the week of April 12.

Cost Status Original Program: \$ 300,000

Current Budget: \$300,000 (Airport, Developer, WASA funds)

Changes: Finalized:

Pending:

Reasons for Modifications:

DRAFT 2.1

PROJECT STATUS REPORT

SMOKERISE TRACE TRAFFIC CALMING PROJECT

as of March 12, 2004

Project Description: Install four raised crosswalks/speed humps at designated points on the road.

Project Location: Smokerise Plantation Subdivision.

Designer: In-house staff.

Contractor(s): Unknown.

Construction Status

Start Date: May 2004.

Estimated Completion Date: July 2004.

Percent Complete: 0

Narrative Description of Status: Project is currently being bid.

Cost Status

Original Program: \$ 18,000 (6,000 is City-share)

Current Budget: \$ 18,000

Changes: Finalized:

Pending:

Reasons for Modifications:

DRAFT 2.1

PROJECT STATUS REPORT

HUDDLESTON DRIVE / DIVIDEND DRIVE INTERSECTION IMPROVEMENTS PROJECT

as of March 12, 2004

Project Description: Realign Huddleston Drive to intersect Paschall Road at Dividend Drive.

Project Location: Paschall Road / Huddleston Drive / Dividend Drive.

Designer: Wolverton & Associates.

Contractor(s): Unknown.

Construction Status Start Date: October 2004.

Estimated Completion Date: July 2005.

Percent Complete: 0

Narrative Description of Status: Final Construction Plans are complete. Project is in right-of-way acquisition.

Cost Status Original Program: \$ 150,000
Current Budget: \$ 350,000 (Includes property acquisition)

Changes: Finalized:

Pending:

Reasons for Modifications: This project's budget was established in 1996 for earlier implementation. The current budget represents the project cost in FY 2005.

DRAFT 2.1

PROJECT STATUS REPORT

WALT BANKS / PEACHTREE PKWY ROUNDABOUT

as of March 12, 2004

Project Description: Construct a roundabout at Walt Banks Road and Peachtree Parkway to replace existing four-way stop.

Project Location: The intersection of Walt Banks Road and Peachtree Parkway.

Designer: Unknown.

Contractor: Unknown.

Construction Status **Start Date:** Summer 2004.

Estimated Completion Date: December 2004.

Percent Complete: 0

Narrative Description of Status: Project is being partially funded from development. As the Lexington Circle project completes phases, funding phases will be triggered. Design work will begin this spring.

Cost Status **Original Program:** \$ 283,400

Current Budget: \$ 283,400

Changes: **Finalized:** None.

Pending: None.

Reasons for Modifications:

DRAFT 2.1

PROJECT STATUS REPORT

ROCKAWAY ROAD REALIGNMENT PROJECT

as of March 12, 2004

Project Description: Realign Rockaway Road to intersect SR-74 at Holly Grove Road.

Project Location: SR-74 @ Holly Grove Road.

Designer: Unknown.

Contractor(s): Unknown.

Construction Status

Start Date: Unknown.

Estimated Completion Date: Unknown.

Percent Complete: 0

Narrative Description of Status: A conceptual design of the project has been completed along with a budget estimate.

Cost Status

Original Program: \$ 516,000

Current Budget: \$0

Changes: Finalized:

Pending:

Reasons for Modifications:

DRAFT 2.1

PROJECT STATUS REPORT

FLAT CREEK MULTI-USE BRIDGE PROJECT

as of March 12, 2004

Project Description: Design and construct a multi-use bridge over Flat Creek connecting the industrial park with the neighborhoods of Braelinn Village.

Project Location: West of Cooper Circle, east of Morallion Hills Subdivision.

Designer: City staff.

Contractor(s): Unknown.

Construction Status

Start Date: June 2004.

Estimated Completion Date: Summer 2004.

Percent Complete: 0

Narrative Description of Status: Project notice to proceed from GDOT has been received. Bid documents are being prepared.

Cost Status

Original Program: \$ 70,000

Current Budget: \$101,276

Changes: Finalized:

Pending:

Reasons for Modifications: Additional funding was required to meet the GDOT and ARC design requirements.

DRAFT 2.1

PROJECT STATUS REPORT

SR-54 EAST/CARRIAGE LANE CART PATH PROJECT

as of March 12, 2004

Project Description: Design and construct a multi-use path along the back of the right-of-way of SR-54.

Project Location: East of Robinson Road to the City Limits.

Designer: City staff.

Contractor(s): Unknown.

Construction Status

Start Date: Unknown.

Estimated Completion Date: Unknown.

Percent Complete: 0

Narrative Description of Status: Plans are being prepared to submit to GDOT for approval.

Cost Status

Original Program: \$ 40,000

Current Budget: \$0

Changes: Finalized:

Pending:

Reasons for Modifications: Project is currently unfunded.

DRAFT 2.1

PROJECT STATUS REPORT

LCI PROJECTS

as of March 12, 2004

Project Description: Several multi-use path projects and connections are associated with the highway widening and with the overall development surrounding this thoroughfare. They consist of:

- SR-54 / CSXRR Path Bridge.
- SR-54 / CSXRR Path Culverts (2).
- Gateway Path Bridge over SR-54.

Project Location: SR-54 West.

Designer: QK4.

Contractor(s): Unknown.

Construction Status

Start Date: June 2004.

Estimated Completion Date: December 2005.

Percent Complete: 0

Narrative Description of Status: Design Development is still being completed on the three projects and will move into construction later this Spring.

Cost Status

	<u>CSXRR Path Bridge</u>	<u>CSXRR Path Culverts</u>	<u>Gateway Path Bridge</u>
Original Program:	\$496,000	\$443,000	\$561,830
Current Budget:	\$496,000	\$578,000	\$561,830
<i>Changes:</i>	None	Longer Culvert Needed	None
<i>Reasons:</i>	N/A	Design Requirement	N/A

DRAFT 2.1

PROJECT STATUS REPORT

KEDRON RESTROOM AND CONCESSION BUILDING PROJECT

as of March 12, 2004

Project Description: Construct a restroom and concession building to serve the new covered multi-purpose rink at Kedron.

Project Location: Kedron Aquatics and Fieldhouse Complex on Kedron Drive.

Designer: Unknown.

Contractor(s): Unknown.

Construction Status Start Date: June 2004.

Estimated Completion Date: December 2004.

Percent Complete: 0

Narrative Description of Status: The original design contract was started under Foley Design Associates but was abandoned by the architect. A design / build contract is being procured. Construction expected to start in summer.

Cost Status Original Program: \$ 150,000.

Current Budget: \$ 150,000.

Changes: Finalized:

Pending:

Reasons for Modifications:

DRAFT 2.1

PROJECT STATUS REPORT

WYNNMEADE PLAYGROUND – BEAVER DAM ROAD

as of March 12, 2004

Project Description: Construct a new playground and picnic pavilion at the existing park.

Project Location: North Meade @ Beaver Dam Road.

Designer: HighGrove Partners Landscaping.

Contractor(s): HighGrove, Ashton Woods, Prime Paving.

Construction Status

Start Date: October 2003.

Completion Date: December 2003.

Percent Complete: 100

Narrative Description of Status: A grand opening is being planned by the Leisure Services Staff and the Wynnmeade HOA.

Cost Status

Original Program: \$ 90,000.

Current Budget: \$ 70,000.

Changes: Finalized: Developer's contribution to the project was through equipment, labor, and materials for the site work.

Pending:

Reasons for Modifications:

DRAFT 2.1

PROJECT STATUS REPORT

GERALD REED MEMORIAL PARK PROJECT

as of March 12, 2004

Project Description: Design and construct site modifications to create a passive park memorializing Gerald Reed.

Project Location: Paschall Road / SR-74.

Designer: Unknown.

Contractor(s): Unknown.

Construction Status Start Date: Unknown.

Estimated Completion Date: Unknown.

Percent Complete: 0

Narrative Description of Status: Demolition of old station is complete. Staff is working on a possible long-term lease arrangement with the Development Authority. After the lease is established, design work can begin.

Cost Status Original Program: \$ 30,000

Current Budget: Unfunded.

Changes: Finalized:

Pending:

Reasons for Modifications: The scope of work was modified to involve much more earthwork than was originally called for. The landscaping being proposed also added to the project cost much more than was budgeted.

DRAFT 2.1

PROJECT STATUS REPORT **LIBRARY EXPANSION PROJECT**

as of March 12, 2004

Project Description: Construct 10,000 SF addition to the current library, extending east and north in two separate areas.

Project Location: Municipal Complex.

Designer: Leo Daly.

Contractor(s): Unknown.

Construction Status

Start Date: Summer 2004.

Estimated Completion Date: December 2005.

Percent Complete: 0

Narrative Description of Status: The final plans are being prepared for review and approval by city staff. Construction expected to start later this summer.

Cost Status

Original Program: \$ 4.9M.

Current Budget: \$ 4.9M.

Changes: Finalized:

Pending:

Reasons for Modifications:

DRAFT 2.1

PROJECT STATUS REPORT

SATELLITE AUTO SHOP PROJECT

as of March 12, 2004

Project Description: Construct a 3,600 SF Satellite facility for the purpose of servicing Police and Fire vehicles nearer the location of use.

Project Location: SR-74 South behind the current Police Headquarters building.

Designer: Cobb & Associates.

Contractor(s): Unknown.

Construction Status **Start Date:** May 2004.

Estimated Completion Date: December 2004.

Percent Complete: 0

Narrative Description of Status: Construction contract will be executed and project mobilized in May 2004.

Cost Status **Original Program:** \$ 350,000.

Current Budget: \$ 468,595.

Changes: **Finalized:**

Pending:

Reasons for Modifications: Project came in over budget due to material cost fluctuations. Steel prices have become very volatile as of late, and the uncertainty was reflected in the bids that came in for this and other projects. Project scope has not changed.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members
FROM: City Manager 
DATE: March 30, 2004
SUBJECT: Personnel Requirements
April 16, 2004 Retreat Agenda

Staff has prepared justification for fourteen (14) full-time positions and two (2) part-time positions to meet the increasing demands of providing services to our citizens. Included are the nine (9) positions identified in the study completed by Emergency Services Consulting, Inc. A separate committee is evaluating this along with other recommendations included in the ESCi report. These positions, along with increased salary/benefit costs, are:

Administrative Services	Staff Assistant	\$ 35,373
Developmental Services	Part-time Planning Assistant	\$ 17,844
Financial Services	Purchasing Agent	\$ 49,981
Fire Department	Firefighter/Paramedic (6)	\$271,684
	Fire Captain (3)	\$201,657
	Assistant Fire Marshall	\$ 55,170
Leisure Services	Part-time Building Technician	\$ 14,646
Police Department	Police Captain	\$ 67,219
Public Services	Maintenance Technician	\$ 27,633
	Total	\$741,207

Detailed explanations and justifications are provided in the attached staff papers.

BJM/jsm

Attachments

ADMINISTRATIVE SERVICES STAFF ASSISTANT

PERSONNEL JUSTIFICATION FOR 2005 BUDGET

Administrative Services

March 1, 2004

POSITION REQUESTED: Staff Assistant

SALARY: \$27,211

GRADE: 272

RANGE: \$27,211 - \$43,499

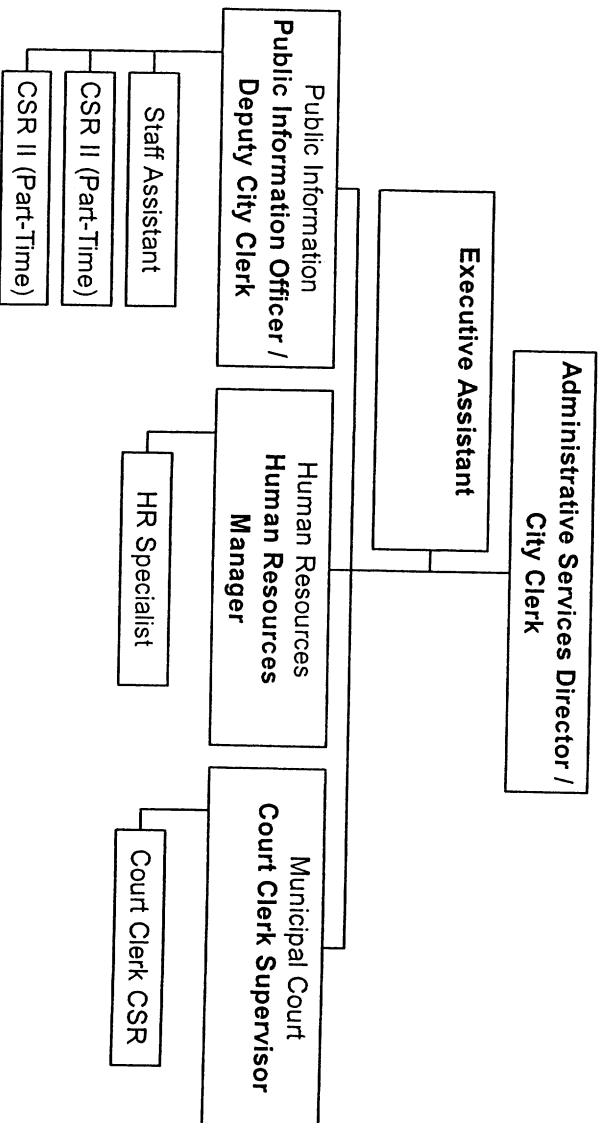
JUSTIFICATION: The Administrative Services Division has a great need for a new Staff Assistant position to assist with overflow work. The division has not had an additional position approved since October 1997 when Council authorized a Cashier/Deputy Court Clerk to help with court. In 2003 the City implemented an arraignment court system which now requires that court personnel prepare eight court calendars and attend eight court sessions monthly instead of four. This has had a significant impact on their workload. The Human Resources Department has had two full time employees since 1989. The workload in Human Resources has grown significantly as HR provided support and assistance to 119 full time and 7 part time employees in 1989 and currently provides support and assistance to 225 full time and 24 part time employees. Additionally, they are responsible for monitoring several employee programs/benefits that have been instituted since 1989 including short term disability, long term disability, vision care, supportable life insurance, benefit fairs, FMLA and HIPPA record keeping and COBRA notifications/administration. This has almost doubled the workload on the department over the past 15 years. The workload in the Public Information department has also grown significantly with the increased use of technology. Since the creation of this department in 1996, the City has developed a comprehensive website that requires significant staff time to maintain and update. This function will increase with the recent implementation of the virtual neighborhood project, increased efforts in marketing the City and as we continue to keep pace with technology advances. Additionally, the volume of open records requests has skyrocketed in the past three years. Many hours of staff time have been spent researching and responding to these requests in accordance with state law. As for City Hall, we continue to serve increasing numbers of residents and visitors who call and come to City Hall for assistance. An area that needs major staff focus is the City's records management program. A new retention schedule needs to be developed and approved, records organized and identified for short term storage, long term storage or destruction, and records scanned into electronic format. An additional position in Administrative Services would provide relief to all areas of the division, serving as switchboard relief, thereby reducing the need of others to interrupt their work by rotating out to the front desk for twice-daily breaks and occasional lunch coverage; assisting at the court desk; assisting with copying, material distribution and mass mailings; distributing mail; assisting with preparation of council books and updating code books; and, most importantly, organizing and scanning City documents for long term electronic records storage.

COST:	Salary (Grade 272)	\$27,211
	FICA	2,082
	Benefits	6,082
	Workstation Equipment	3,000*
	Computer/telephone	1,750*
	Total	\$40,125

* One time expense to initially equip work area for new position.

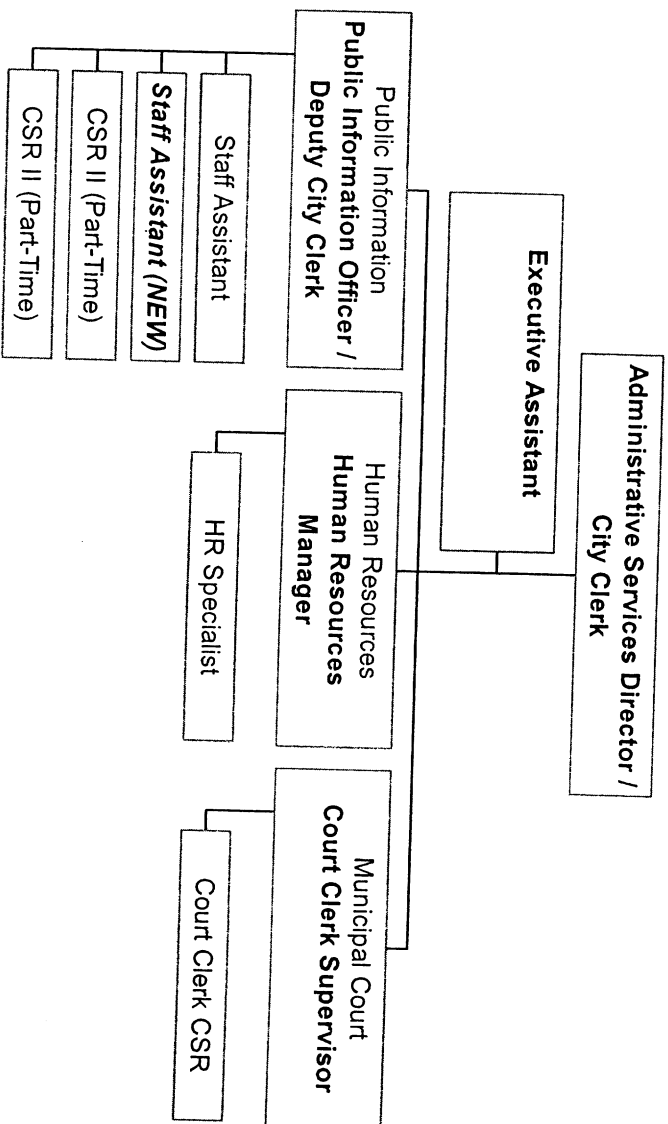
CURRENT

Administrative Services Division



PROPOSED

Administrative Services Division



STAFF ASSISTANT-CITY HALL
JOB DESCRIPTION

Job Code: 195

Position: Staff Assistant – City Hall
Division: Administrative Services
Reports to: Public Information Officer/Deputy City Clerk
Overview: This position is responsible for providing general administrative and clerical support to the Administrative Services Division.

FACTOR 1: Education & Directly Applicable Experience	
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	High School diploma and five to less than seven years directly related experience or Two years of college or Associate's Degree and less than two years directly related experience or Public Safety Certification and three years directly related experience.
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FACTOR 2: Supervisory Controls	
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	The work is performed under general supervision; the supervisor provides continuing or individual assignments by indicating generally what is to be done, limitations, quality and quantity expected, deadlines, and priority of assignments. The supervisor provides additional, specific instructions for new, difficult or unusual assignments including suggested work methods or advice on source material available. The employee uses initiative in carrying out recurring assignments independently but refers deviations, problems and unfamiliar situations not covered by instructions to the supervisor for clarification and direction.
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FACTOR 3: Supervision Given	
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	This position does not supervise any other positions.
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FACTOR 4: Guidelines	
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	Procedures for doing the work have been established and a number of specific guidelines are available. The employee uses judgment in locating and selecting the most appropriate guidelines, references and procedures for application and may make minor deviations to adapt the guidelines in specific cases or determine which of several established alternatives to use.
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FACTOR 5: Complexity	
	The work includes various duties involving different and unrelated processes and methods. Decisions depend upon the analysis of alternative subjects, phases or issues involved in each assignment. The work involves conditions and elements that must be identified and analyzed to discern interrelationships.
FACTOR 6: Scope and Effect	
	The work product or service affects a wide range of organizational activities and/or the physical well-being of a number of persons.
FACTOR 7: Personal Contacts	
	The majority of personal contacts are with individuals or groups from outside the organization in a moderately unstructured setting or involve attempts to enforce ordinances, regulations, or rules where conflict or diverse interpretations may result.
FACTOR 8: Purpose of Contacts	
	The purpose is to obtain, clarify, or give information regardless of the nature of the information, i.e. the data may range from easily understood to highly technical.
FACTOR 9: Physical Demands	
	The work is mainly sedentary but may require some walking, standing, stooping, carrying of light items such as papers, books, or small parts, or driving an automobile. No special physical demands are required to perform the work.
FACTOR 10: Work Environment	
	The work environment involves everyday risks or discomforts which require normal safety precautions. Use of safe work practices with office equipment, avoidance of trips and falls, observance of fire regulations and traffic signals are minimally required.
PAY GRADE: 72	
FLSA STATUS: NON-EXEMPT	

STAFF ASSISTANT-CITY HALL – ESSENTIAL DUTIES

▪ Receives, prepares, and distributes correspondence, memoranda, reports, forms, mail and other documentation.
▪ Addresses public inquiries.
▪ Maintains, updates, and files reports, records, and other data.
▪ Assists with City record management program. Prepares and scans documents.
▪ Serves as switchboard relief for breaks and lunch.
▪ Provides back-up for cashier as needed.
▪ Assists other Administrative Services departments as needed.
▪ Other duties, as requested
▪ Revised 02/13/03.

DEVELOPMENTAL SERVICES PART-TIME PLANNING ASSISTANT

PERSONNEL JUSTIFICATION FOR 2005 BUDGET
Developmental Services Division
March 22, 2004

Position Requested: Part-Time Planning Assistant

Salary Grade & Range:

Grade:	276	Range	\$33,153	-	\$53,000
		Starting Salary:	\$33,153		

Justification:

A new part-time Planning Assistant is proposed. The additional Planning Assistant is needed on a daily basis to provide on-the-ground inventory information necessary for the major updates required between 2005 and 2007 in order to retain the City's Qualified Local Government certification by 2/28/2007. These mandatory needs are in addition to the on-going mandatory engineering inventory work to meet the one-year time frame, not a three-year time frame as originally understood, to meet new storm water standards.

Required updates include housing, transportation, capital facilities, environment, and land use. Census data on population and growth trends must be identified to determine growth impacts and trends within the city to define needs for new streets, roads, cart paths, schools, water and sewer facilities, fire and police services. The analysis will identify and quantify anticipated needs and costs for future impact fees for transportation, increased impervious surfaces, storm drainage and to identify programs to manage these impacts.

Data will be analyzed by city staff and included, where appropriate, for consideration. The data is critical for city-specific analysis required by the City Planning Commission, Storm Water Advisory Committee and ultimately the City Council. At the same time, the day-to-day work of the department must continue to serve the every day needs of city management and the city residents.

The City Planner has submitted numerous grant applications to a variety of agencies for capital improvement projects throughout the City. Many of these applications have received funding, and it is imperative that supporting documentation be submitted to the various agencies. The Planning Assistant will assist the City Planner in processing and documenting this information and will make sure all of the appropriate information is submitted in a timely manner.

The City Planner acts as the Sign Administrator for all signage within the City. Currently, this work is being handled by the Senior Code Enforcement Officer. With the addition of a Planning Assistant, this work will be handled by the Planning Department and allow the Code Enforcement Division to handle their many tasks. Sign review and issuance of permits needs to be handled as a part of the site plan review process, and having these tasks under the City Planner will streamline this procedure.

PERSONNEL JUSTIFICATION FOR 2005 BUDGET

Developmental Services Division

Part-Time Planning Assistant

March 22, 2004

Page 2

In a continuing effort to ensure developments adhere to their approved site plans, the City Planner is responsible for re-inspecting sites on an annual basis. Additionally, proposed modifications to the Landscape Ordinance require two-year inspections to ensure all plant material originally approved and installed is still in good health. The Planning Assistant will assist the City Planner with these inspections and follow-up correspondence with various property owners.

Alternatives considered:

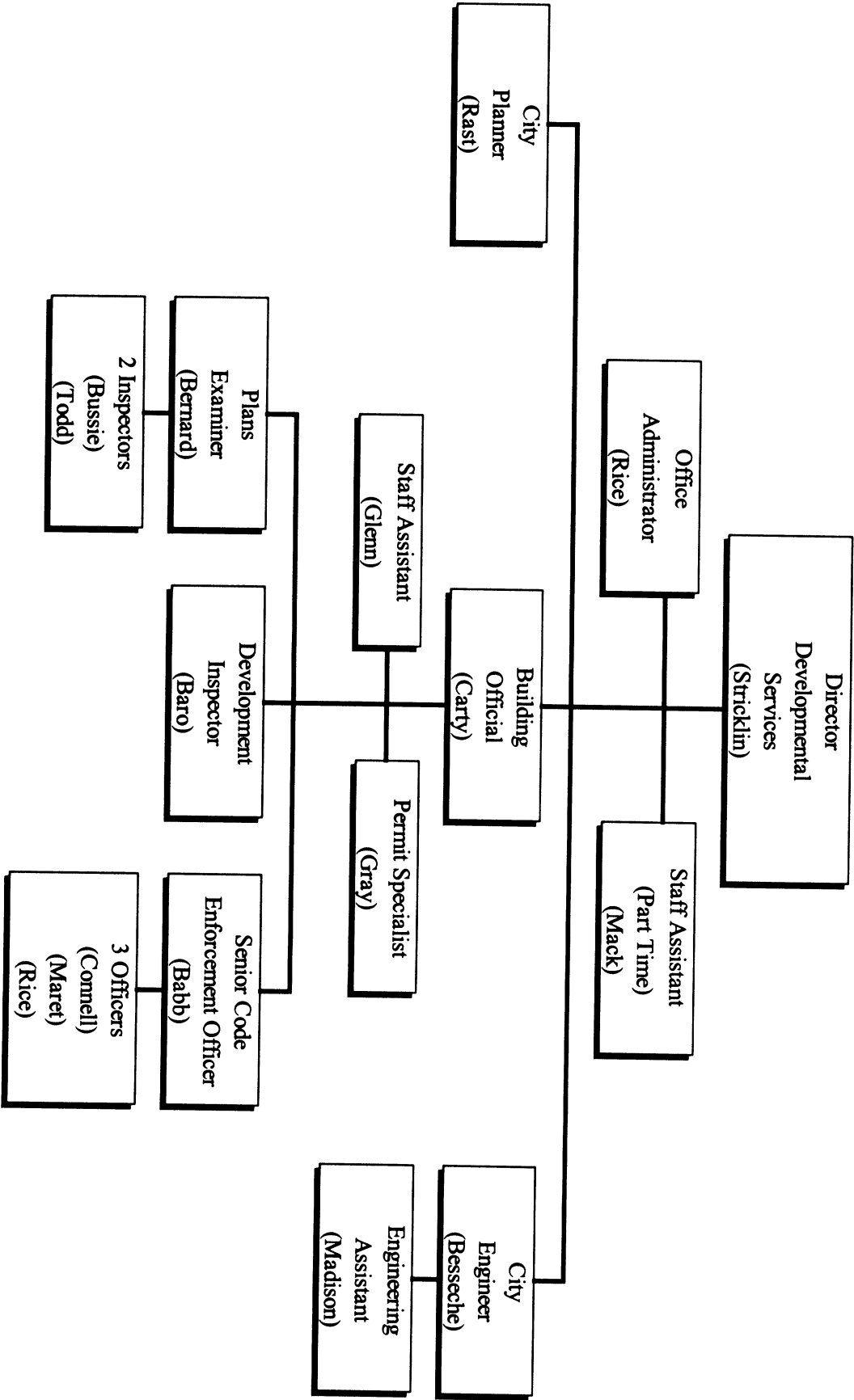
Two alternatives involved either hiring consultants or using interns. Certain consultants will still be required at specific points in the process; however, for this background data, the broad range of inventory information required would make the cost of using consultants excessive for the type of work required. City Staff has the required qualifications to review the in-house work and certify the work as required. Use of interns is problematic over the two-year or longer time period required for these projects and would require restarting and/or retraining each semester as many as eight times through the period of the work. Starts and stops negatively affect both the reliability and use of the data collected and the ability of in-house staff to certify its accuracy.

Costs:

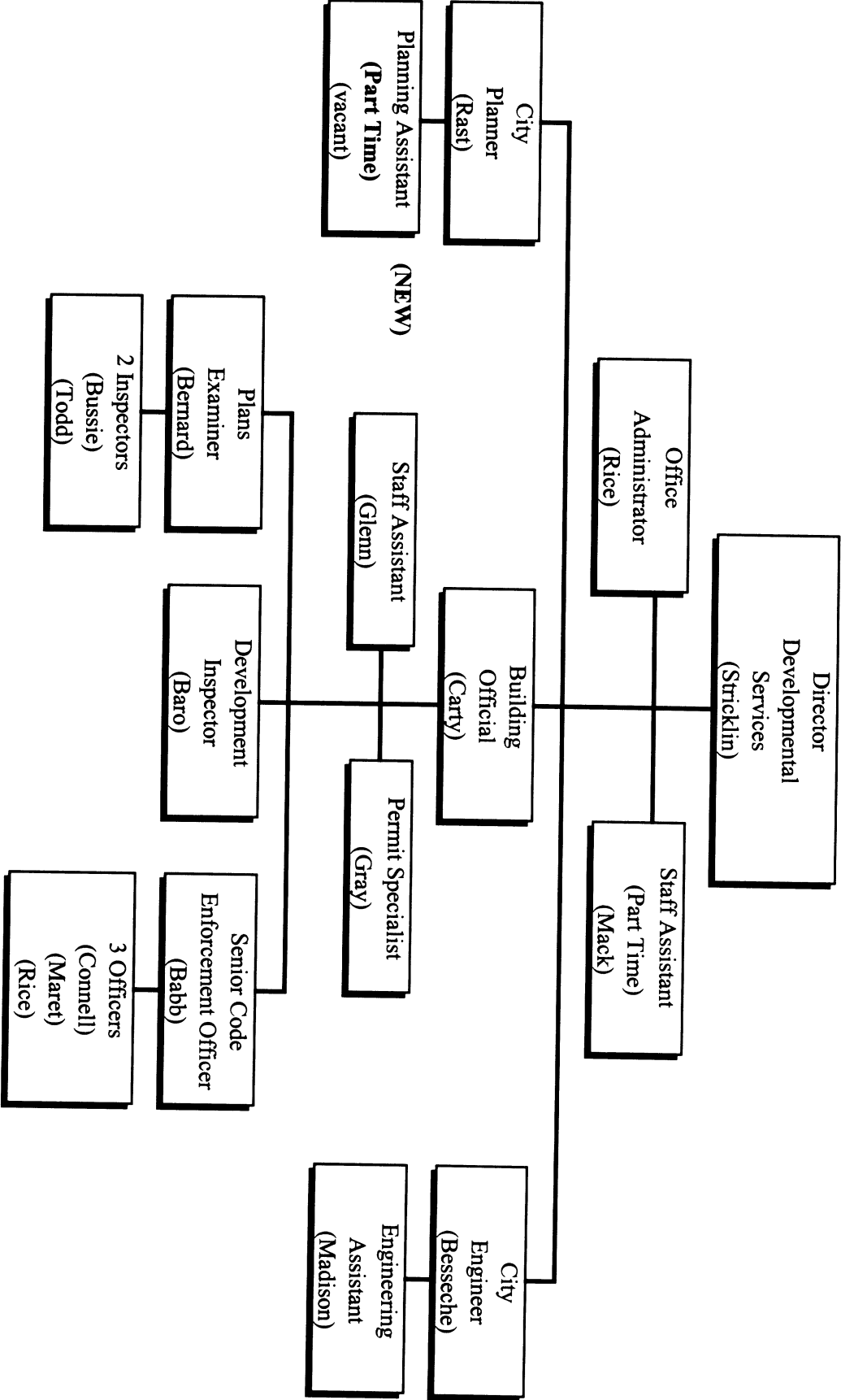
Salary	50% of \$33,153	=	\$16,576
FICA	50% of (2536)	=	\$ 1,268
Computer			<u>\$ 1,000</u> *
Total			\$18,844

* one-time expense

**Peachtree City
Developmental Services
Organizational Chart**



**Peachtree City
Developmental Services
Proposed Organizational Chart**



PART-TIME
PLANNING ASSISTANT
JOB DESCRIPTION

Job Code: 276

Position: Part-Time Planning Assistant
Division: Developmental Services
Reports to: City Planner
Overview: This position assists the City Planner to ensure coordination and cooperation between the development applicant, City staff, and the Planning Commission.

FACTOR 1: Education & Directly Applicable Experience	
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	A Bachelor's Degree in City or Urban Planning, Landscape Architecture and 0 to 2 years directly related experience or equivalent.
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FACTOR 2: Supervisory Controls	
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	The work is performed under general direction; the City Planner identifies the overall objectives and resources available. The Part-Time Planning Assistant and City Planner, in consultation, develop the deadlines, processes, and work to be done. The Part-Time Planning Assistant is responsible for planning and carrying out assignments, resolving some of the conflicts that arise, coordinating the work with others, as necessary, and interpreting policy in terms of established objectives.
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FACTOR 3: Supervision Given	
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	This position does not supervise any other positions.
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FACTOR 4: Guidelines	
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	Guidelines are available but are not completely applicable to the work or have gaps in their specificity. The Part-Time Planning Assistant will use judgment in interpreting and adapting guidelines such as organizational policies, regulations, precedents, and directions for application to specific cases or problems. The employee analyzes results and recommends changes.
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FACTOR 5: Complexity	The work includes varied duties requiring many different and unrelated processes and methods applied to a broad range of activities or substantial depth of analysis. Decisions deal with major areas of uncertainty in approach, methodology, or interpretation and evaluation processes resulting from such elements as continuing changes in program, technological developments, or conflicting requirements. The work requires originating new techniques, establishing criteria, or developing new information.
FACTOR 6: Scope and Effect	The work involves planning, developing, and administering programs essential to the mission of the agency or that affect a large number of people on a long-term or continuing basis.
FACTOR 7: Personal Contacts	The majority of personal contacts are with individuals or groups from outside the organization in a moderately unstructured setting or involve attempts to enforce ordinances, regulations, or rules where conflict or diverse interpretations may result.
FACTOR 8: Purpose of Contacts	The purpose is to influence, motivate, interrogate, or control persons or groups. The persons contacted may be fearful, skeptical, uncooperative, or dangerous.
FACTOR 9: Physical Demands	The work requires some physical exertion such as long periods of standing; walking over rough or difficult surfaces; recurring stooping, climbing or walking; recurring lifting of moderately heavy items weighing less than 25 pounds and may require occasional lifting of objects weighing in excess of 25 pounds. The work may require specific, but common, physical characteristics and abilities such as mobility and dexterity.

FACTOR 10: Work Environment	
	The work involves moderate risks or discomforts which require special safety precautions. The employee may be required to use protective clothing or equipment such as masks, coats, boots, goggles, gloves, or shield.
PAY GRADE: 76	
FLSA STATUS: NON-EXEMPT	

PART-TIME PLANNING ASSISTANT – ESSENTIAL DUTIES

▪ Reviews and coordinates site plan, subdivision, and landscape projects with development applicants.
▪ Assists the City Planner in administering plan review process with other City departments.
▪ Assists City Planner with Planning Commission and City Council items.
▪ Maintains database and filing system for all development projects.
▪ Inspects development sites prior to, during, and following construction.
▪ Assists public with zoning and land use questions.
▪ Updates Comprehensive Plan, including Short Term Work Program and Capital Improvements Element.
▪ Prepares and administers grant applications.
▪ Other duties, as required.
▪ Revised 03/22/04.

FINANCIAL SERVICES PURCHASING AGENT

PERSONNEL JUSTIFICATION FOR 2005 BUDGET
Financial Services – Purchasing Division
March 7, 2004

POSITION REQUESTED: Purchasing Agent

SALARY: \$38,447

GRADE: 279

RANGE: \$38,447 - \$61,463

JUSTIFICATION: Section 34-116 of the Peachtree City code states: "There is created the position of purchasing agent, who shall serve as the centralized purchasing official for the city and who shall direct the activities of the centralized purchasing office. All officials and employees of the city shall initiate all purchases of products and services through the centralized purchasing office."

In March 2002, the City's Purchasing Agent retired. At the request of Financial Services Director, the position of Purchasing Agent was eliminated and a position of Assistant Finance Director was created. The Assistant Finance Director was to serve as the Purchasing Agent; provide supervision over the positions of Purchasing Specialist, Budget Analyst, and Accounting Specialist; and assist the Financial Services Director, as needed.

An Assistant Finance Director was hired by the City in June 2002 and has taken on the responsibility of several finance/accounting related projects in addition to the role of Purchasing Agent. These projects include, but are not limited to the following:

- Preparation for the annual audit – this requires many more hours than was previously required by City staff due to the new auditors independent act (up to 400 hours annually).
- Preparation of a budget document for consideration for the Government Finance Officers Association budget award program (approximately 400 hours the first year – approximately 200 hours in subsequent years).
- Assistance in the analysis of the City's employee pension programs.
- Assurance of compliance with State and Federal regulations – particularly in the area of payroll.
- Assistance with conversion of the operations of the Tennis Center and Amphitheater from the Development Authority to the City to the Tourism Association (considerable more accounting work is needed to provide assurance that this is all complies with Generally Accepted Accounting Principles – GAAP).
- Preparation for the Development Authority audit and subsequent assistance to ensure that this component unit of the City is being accounted for according to GAAP.

These additional responsibilities, requiring the Assistant Finance Director to work up to 60-hour workweeks, have severely curtailed the duties related to the Purchasing Agent function.

Additionally, with the continued increase volume of City purchases, the Purchasing Specialist spends approximately ninety (90) percent of her time matching invoices, purchase orders, and receiving documents in preparation for payment, along with providing follow-up to vendor statements. This allows very little time for the Purchasing Specialist to perform purchasing functions.

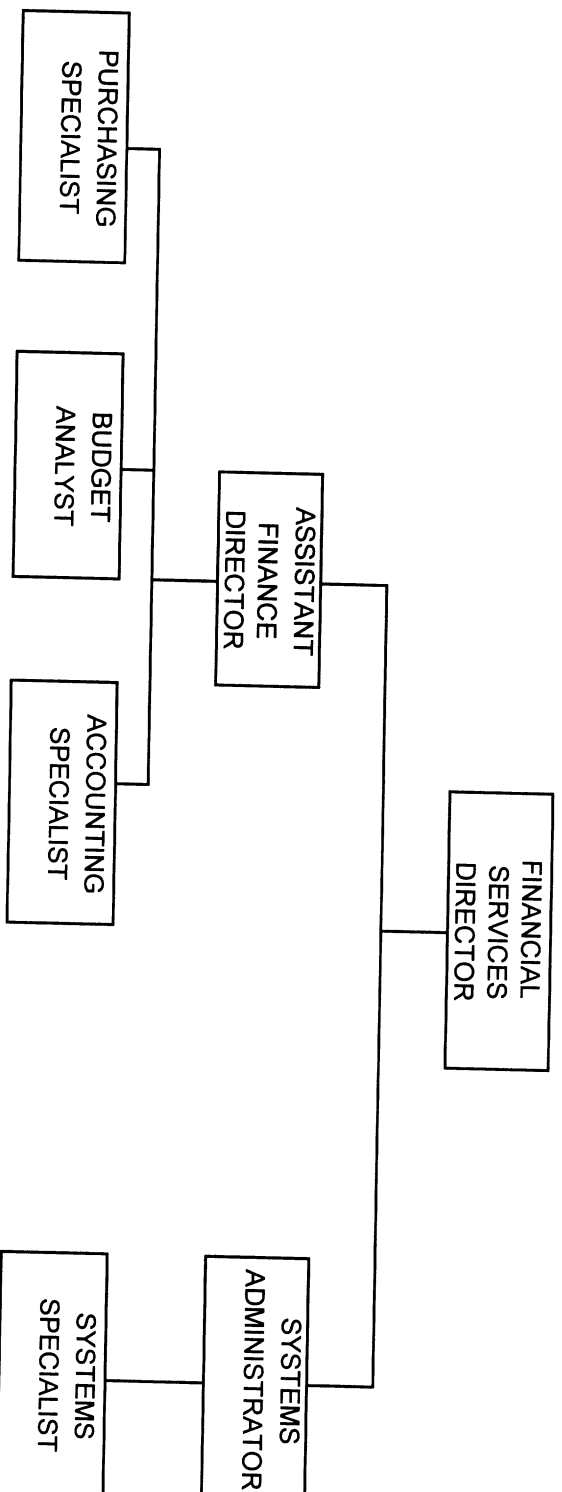
With the addition of a Purchasing Agent, the Assistant Finance Director would be free to continue to perform finance/accounting functions, monitor all grant projects for financial compliance, oversee the purchasing function, provide additional internal auditing functions, and assist the Financial Services Director. It is recommended that the role of the Purchasing Agent include, but not be limited to the following duties:

- Assist departments in the preparation of all bid specifications, requests for proposals, and requests for information.
- Prepare bid specifications for products and services used across more than one department such as copier rental, janitorial services, office supplies, etc.
- Prepare all documents for mailing bids and requests for proposals.
- Attend all bid openings and document proceedings.
- Assist departments in the review of all proposals.
- Prepare contracts for City services for the City Attorney's review.
- Ensure that all insurance, performance bonds, and payment bonds are in order prior to the start of a project.
- Ensure that the City is in compliance with HB 1079 for all public works construction projects that exceed \$100,000.
- Establish and maintain bid/vendor lists for all City products and services that can be easily accessed by City staff.
- Assist departments by obtaining written quotes for all goods and services of greater than \$5,000 but less than \$10,000.
- Assist departments by obtaining verbal quotes for all goods and services of greater than \$1,000 but less than \$5,000.
- Review and approve all requisitions for the purchase of goods and services.
- Update and maintain all City contract files, including contract expiration dates.
- Establish comprehensive files for all capital projects.
- Schedule and manage an annual auction of surplus property. This may be done in conjunction with Fayette County or other Council approved means.
- Supervise the Purchasing Specialist position.
- Maintain vehicle title files, including acquiring all titles for City vehicles to ensure compliance with financing mechanisms.
- Assist City Budget Analyst in maintaining all fixed asset files (including infrastructure as required by GASB 34).
- Ensure that all purchasing files are maintained per State of Georgia retention policy requirements.

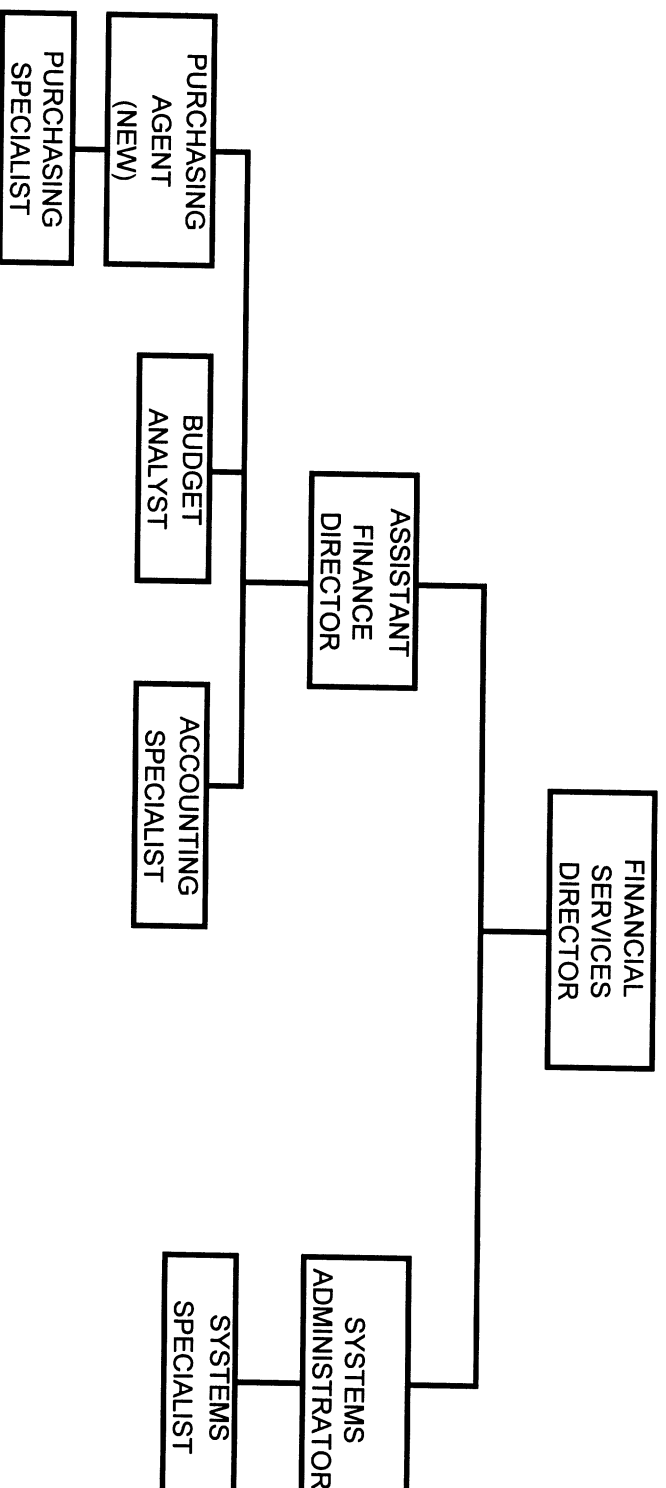
COST:	Salary (Grade 279)	\$38,447
	FICA/Medicare Match (7.65%)	2,941
	Other Benefits (assumes 22.35%)	8,593
	Work Station Equipment *	2,000
	Computer/Telephone *	2,000
	Memberships/Dues/Training	<u>1,000</u>
	TOTAL FIRST YEAR	<u>\$54,981</u>

* One-time expenses to initially equip work area for new position.

CITY OF PEACHTREE CITY
FINANCIAL SERVICES DIVISION
CURRENT ORGANIZATIONAL CHART
BUDGET YEAR 2004



CITY OF PEACHTREE CITY
FINANCIAL SERVICES DEPARTMENT
PROPOSED ORGANIZATIONAL CHART



PURCHASING AGENT
JOB DESCRIPTION

Job Code: 250

Position: Purchasing Agent
Division: Financial Services
Reports to: Financial Services Director
Overview: This position oversees the operations of the Purchasing Department, providing all city departments with access to goods or services.

FACTOR 1: Education & Directly Applicable Experience	
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	High School diploma and over ten years directly related experience or Two years of college or Associate's Degree and five to less than ten years directly related experience or A Bachelor's Degree and two to five years directly related experience or A Master's Degree and less than two years directly related experience.
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FACTOR 2: Supervisory Controls	
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	The work is performed under general direction; the supervisor identifies the overall objectives and resources available. The employee and supervisor, in consultation, develop the deadlines, processes and work to be done. The employee is responsible for planning and carrying out assignments, resolving most of the conflicts that arise, coordinating the work with others as necessary, and interpreting policy in terms of established objectives.
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FACTOR 3: Supervision Given	
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	This position supervises the following positions: Purchasing Specialist
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FACTOR 4: Guidelines	
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	Procedures for doing the work have been established and a number of specific guidelines are available. The employee uses judgment in locating and selecting the most appropriate guidelines, references and procedures for application and may make minor deviations to adapt the guidelines in specific cases or determine which of several established alternatives to use.
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FACTOR 5: Complexity	
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	The work typically includes varied duties requiring many different and unrelated processes and methods. Decisions involve the assessment of unusual circumstances, variations in approach, and incomplete or conflicting data. The work requires many decisions concerning such things as the interpretation of large amounts of data, planning of the work, or refining the methods and techniques to be used.
FACTOR 6: Scope and Effect	
	The work product or service affects the work of other experts, the development of major aspects of programs or missions, or the well-being of substantial numbers of people.
FACTOR 7: Personal Contacts	
	The majority of personal contacts are with individuals or groups from outside the organization in a moderately unstructured setting or involve attempts to enforce ordinances, regulations, or rules where conflict or diverse interpretations may result.
FACTOR 8: Purpose of Contacts	
	The purpose is to influence, motivate, interrogate, or control persons or groups. The persons contacted may be fearful, skeptical, uncooperative or dangerous.
FACTOR 9: Physical Demands	
	The work is mainly sedentary but may require some walking, standing, stooping, carrying of light items such as papers, books, or small parts, or driving an automobile. No special physical demands are required to perform the work.
FACTOR 10: Work Environment	
	The work environment involves everyday risks or discomforts which require normal safety precautions. Use of safe work practices with office equipment, avoidance of trips and falls, observance of fire regulations and traffic signals are minimally required.
PAY GRADE: 79	
FLSA STATUS: EXEMPT-Administrative	

PURCHASING AGENT– ESSENTIAL DUTIES

▪ Prepares and conducts all bid requests and proposal openings, ensuring qualified bidders.
▪ Supervises Purchasing Specialist.
▪ Reviews all requisitions for completeness and available funding in the City budget.
▪ Signs all purchase orders.
▪ Prepares and reviews all City contracts and negotiates any changes or renewals.
▪ Identifies all fixed assets and ensures production of the asset report.
▪ Manages City's Purchasing Card program.
▪ Other duties, as required.
▪ Updated 08/20/01

FIRE DEPARTMENT

FULL-TIME FIREFIGHTER/PARAMEDIC

PERSONNEL JUSTIFICATION FOR 2005 BUDGET

PEACHTREE CITY FIRE DEPARTMENT

March 15, 2004

POSITION REQUESTED: Full Time Firefighter/Paramedic (6)

SALARY: \$34,831

GRADE: 277F

RANGE: \$34,831-55,683

JUSTIFICATION: Additional firefighters are needed to perform duty on a 24-hour 7-day a week basis. We currently are authorized 12 on-duty firefighters with a minimum operational staffing of 11. Current staffing: (1) remains inadequate to insure that our primary apparatus can respond to incidents, even though we have three engines less than what Insurance Services Organization (ISO) recommends; (2) is inadequate to reasonably assure sufficient firefighters to properly and safely suppress a routine single family dwelling structure fire, especially during weekdays; (3) is inadequate to properly respond to a multi-car motor vehicle accident; (4) is inadequate to properly respond to many multi-victim incidents; (5) is inadequate to properly respond to many technical rescue and hazardous materials incidents; (6) is less than the national average of 18.8 firefighters on-duty for our size city; (7) is less than the number of firefighters on duty for 9 of 10 similar size (Population Class B) cities in Georgia. These cities have between 15 and 45 firefighters on duty with an average of 23.3 firefighters on duty. We are also the only Georgia city in our population group size that provides Advanced Life Support EMS service, and (8) is inadequate to achieve ISO Class 3 rating. We have consistently focused on improving those items with a one-time cost. However, the July 2001 survey that changed required stations/engines from five (5) to seven (7) means that we can no longer achieve Class 3 without adding additional on-duty staffing. Our projected number provided in 1998 was 17-21 persons. With new standards, new lightweight construction, and new mission requirements, we need 21 on-duty firefighters.

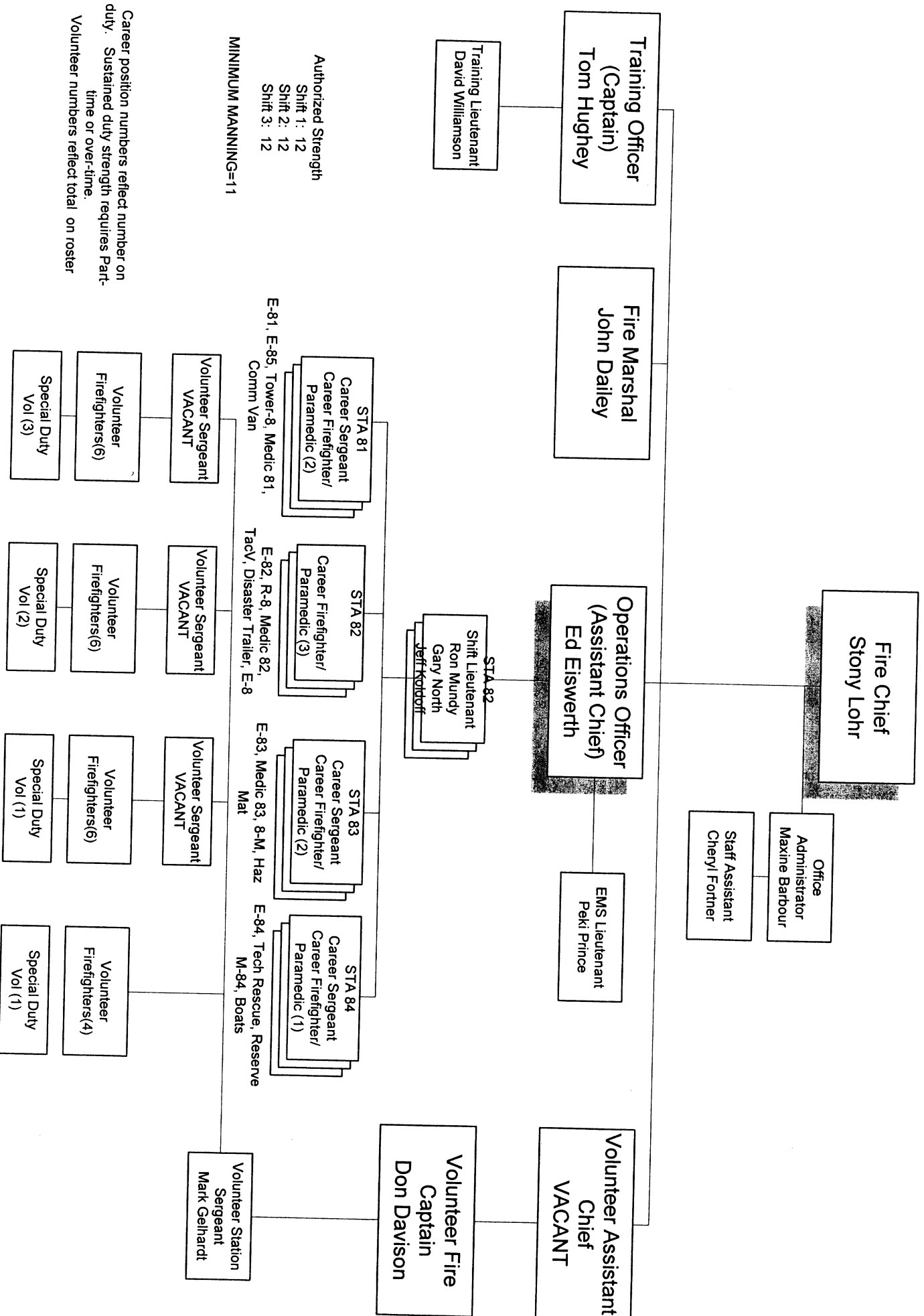
COST PER EMPLOYEE TOTAL:

EXTENDED TOTAL

SALARY	34,831	208,986
FICA/MEDICARE	2,665	15,990
BENEFITS	7,785	46,710
UNIFORMS	2,655	15,930
PORTABLE RADIO	2,800	5,600
PART-TIME FILL-IN	5,472	32,832
TOTAL	\$56,208	\$326,048

Peachtree City Fire Department

FY2004



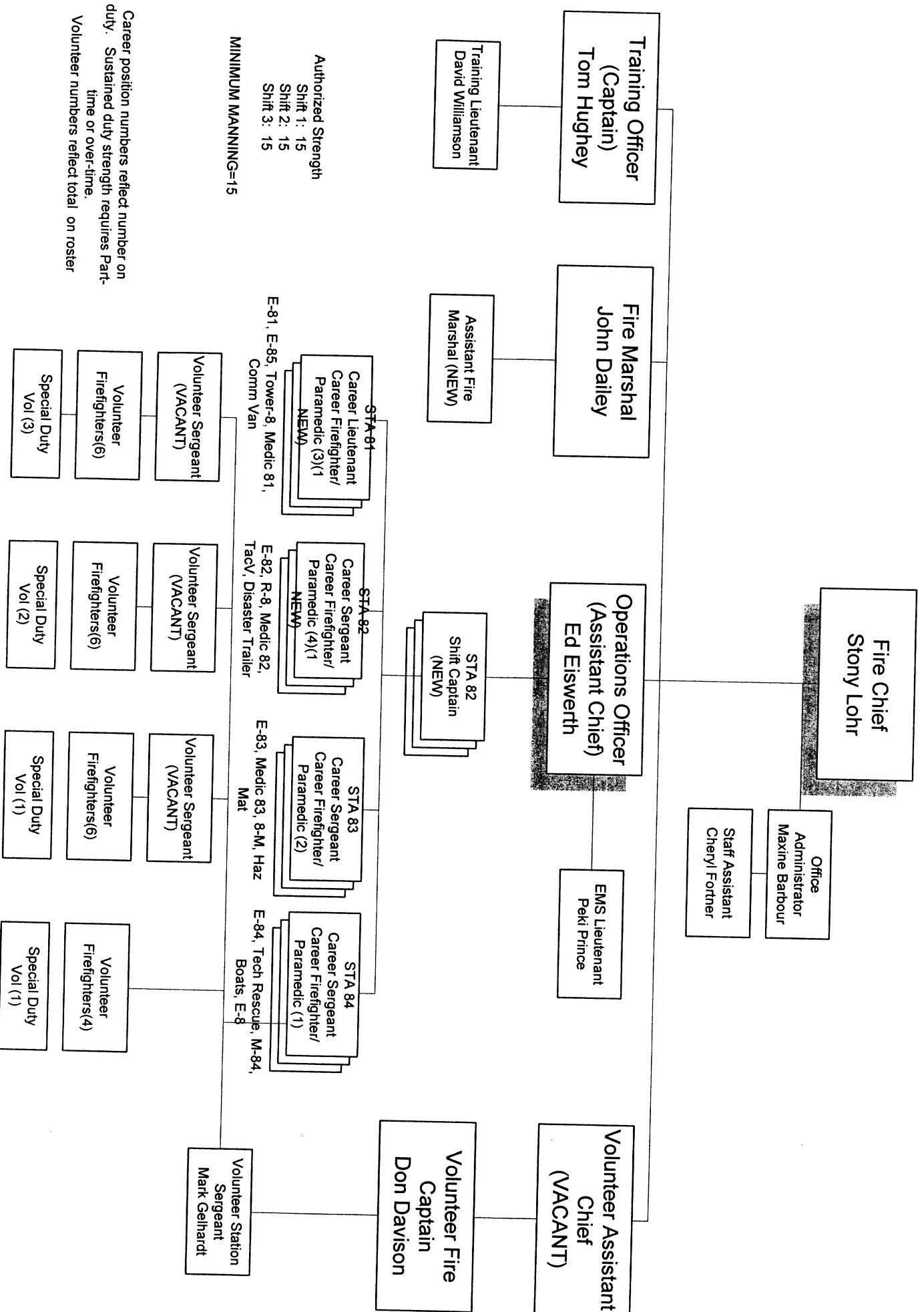
Authorized Strength
Shift 1: 12
Shift 2: 12
Shift 3: 12

MINIMUM MANNING=11

Career position numbers reflect number on duty. Sustained duty strength requires Part-time or over-time.
Volunteer numbers reflect total on roster

Peachtree City Fire Department

FY2005



Career position numbers reflect number on duty. Sustained duty strength requires Part-time or over-time.

Volunteer numbers reflect total on roster

CITY OF PEACHTREE CITY, GEORGIA
CLASS SPECIFICATION

Job Code: 630

POSITION TITLE: FIRE FIGHTER/PARAMEDIC
DIVISION: PUBLIC SAFETY
DEPARTMENT: FIRE
REPORTS TO: DESIGNATED STATION SERGEANT OR SHIFT SUPERVISOR/FIRE LIEUTENANT

POSITION SUMMARY:

This is skilled and technical work in fire department communications, basic and advanced emergency medical treatment, public fire education, fire prevention, fire ground operations, rescue, and preparedness and maintenance. Work includes: performing all duties of an NPQ Fire Fighter I and Fire Fighter II in accordance with NFPA Standard 1001; driving and operating administrative and light fire vehicles, emergency medical vehicles, rescue vehicles, and pumper and aerial fire apparatus in accordance with NFPA Standard 1002; operating various power and manual tools, equipment and appliances; performing rescue; and providing basic and advanced emergency medical and life support activities in accordance with established emergency medical Standards of Care; and performing routine duties in the testing, maintenance and upkeep of the fire station, vehicles, equipment, fire hose, fire hydrants and the water supply system. Responsibilities may include establishing and serving as Incident Command as the first arriving unit at the scene of an emergency, performing a size up of the situation and assessment of patients as required, and coordinating and providing communications and action to re-mediate the situation. Work is performed under the supervision of the designated Station Sergeant or Shift Supervisor/Fire Lieutenant.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Prevent Harm. Be Safe. Be Nice. Treats everyone with respect, kindness, patience and consideration. Delivers the best possible service to our Customers through quick response, skillful performance and positive personal treatment.

Provides routine and emergency assistance, guidance, information and support to citizens of Peachtree City, other persons within the geographic boundaries of Peachtree City, and persons in other geographic areas following established automatic or mutual aid agreements.

Strives to provide service that is consistently equal to or better than National Accreditation Standards and established community Levels of Service and Standards of Cover.

Operates effectively as a member of a Team consisting of both Career and Volunteer members to properly accomplish administrative, operational and instructional duties and functions. Duties and functions include those which are described in the job description and those assigned by appropriate authority, and may also include supervision and providing instruction and assistance to others.

Responds to various types of emergencies including fires and fire alarms, accidents, medical emergencies, water rescue, hazardous materials spills or releases, and natural and technological disasters. Drives various pumper, aerial and rescue fire apparatus and emergency medical vehicles to and properly positions and operates them at the scene of an emergency. Determines from observation the nature and extent of a fire, the condition of burning building or structure, the danger to adjacent buildings, and the source of water supply.

Reacts quickly and calmly while under pressure in emergency situations. Analyzes situations and initiates appropriate course of action. Determines the need to establish command, organizes and coordinates an Incident Command System, transfers command, and performs assigned duties within the incident command system in accordance with NFPA Standards 1500 and 1561, other safety rules and regulations, and Department SOP. May supervise the rescuing of individuals, laying of hose lines, directing of water streams, ladder placement, building ventilation, overhaul and salvage operations. Serves as Incident Command in the absence of higher authority.

Prepares, completes, maintains, and submits National Fire Incident Reporting System basic and supplemental reports, Department of Human Resource Patient Care Records and supplemental medical reports, and other incident and accident reports so that all pertinent information is recorded, the information is accurate, and the report is complete.

Communicates the need for team assistance so that the supervisor is consistently informed of team needs and status, departmental SOP's are followed, and the assignment is accomplished safely.

Performs activities necessary to insure life safety, fire control, and property conservation at the scene of a fire. Fires include structure fires, ignitable liquid fires, and flammable gas cylinder fires.

Selects the proper type of foam concentrate for the given ignitable liquid fuel and conditions, applies a properly proportioned foam stream to the surface of the fuel to create and maintain a foam blanket, extinguishes the fire, prevents re-ignition, and maintains protection with a foam stream until all endangered persons retreat to safe haven.

Coordinates an interior attack team's accomplishment of an assignment in a structure fire. Establishes and maintains crew integrity and accountability; selects and communicates an appropriate attack technique to members of the crew; maintains constant crew coordination; continuously evaluates fire growth and development; communicates and manages search, rescue and ventilation requirements; reports hazards to the attack teams; and reports changing conditions to incident command.

Controls a flammable gas cylinder fire while operating as a member of a team.

Protects evidence of fire cause and origin. Identifies and records fire cause and origin for accidental fires not involving substantial personal injury or death, or property damage more than \$25,000. Secures the scene and requests appropriate investigators for suspicious or incendiary fires, fires involving substantial personal injury or death, or fires involving property damage exceeding \$25,000. Substantial personal injury is defined as 2nd and 3rd degree burn injuries to at least five percent of the body, or any burn injuries involving injuries to the upper airway tract.

Performs search and rescue operations at the scene of a fire or emergency. Performs rescue activities related to accessing and disentangling victims from motor vehicle accidents so that the vehicle is stabilized, the victim can be disentangled without undue further injury, and hazards are managed. Lifts and carries accident victims/patients as required. Assists special rescue teams.

Performs activities related to reducing the loss of life and property due to fire through hazard identification, inspection, and response readiness.

Prepares pre-incident surveys so that all required occupancy information is recorded, items of concern are noted, and accurate sketches and diagrams are prepared.

Maintains power plants, power tools, and lighting equipment so that equipment is clean and maintained according to manufacturer and department guidelines, maintenance is recorded, and equipment is placed in a ready state or reported otherwise.

Performs annual service tests on fire hose so that procedures are followed, the condition of the hose is evaluated, damaged hose is removed from service, and test results are properly recorded.

Tests the operability of and flow from fire hydrants in accordance with NFPA Standard 291. Assures that hydrants are ready, and calculates and records measured hydrant pressures and flow and calculated flows.

Inspects, tests, cleans and maintains equipment and vehicles; reports safety hazards or maintenance problems to designated Station Sergeant or Shift Lieutenant; performs preventive maintenance on vehicles and equipment.

Performs building maintenance and general custodial work at fire station.

Performs checks and inventories of ambulances and fire and rescue apparatus to insure that medical supplies, medications, instruments and equipment are present in proper quantities and in proper operating condition, including being within expiration dates as appropriate. Corrects and reports discrepancies. Completes the record of inventory for controlled medications. Restocks supplies, medications and equipment as needed to maintain proper operating levels.

Employs "universal precautions" when treating patients and victims as prescribed by OSHA guidelines and NFPA Standard 1581. Performs comprehensive patient assessment of trauma, cardiac and other medical patients and victims. Communicates with patient(s) if possible to obtain their informed consent for treatment and transport. Selects appropriate medical facility for patient care. Communicates with Medical Control to report patient assessment and obtain authorization for invasive medical treatment(s) and medication(s) and transport. Administers

basic and advanced emergency medical treatment to injured or sick persons both on site and during transport following established Peachtree City Fire and Rescue Medical Protocols and authorizations received from medical control. Constantly monitors patient signs and symptoms and cardiac and other monitoring instruments to detect, report and properly treat changes in patient condition. Records, interprets, and reports electrocardiograms. Properly selects, prepares and administers intravenous fluid therapy, endotracheal tubes and airway adjuncts to maintain an open airway, and intra-venous, intra-muscular, subcutaneous, sub-lingual, inhalation, endotracheal, and intra-osseous medications. Provides defibrillation therapy following ACLS protocol and instructions from Medical Control. Properly documents all patient contacts on Department of Human Resources medical forms. Maintains patient confidentiality and protects medical records from unauthorized disclosure.

Conducts community fire prevention and safety education classes, demonstrations and tours.

Performs or assists in conducting inspections of commercial and public buildings and private dwellings for compliance with all applicable fire codes and ordinances; reports code and ordinance violations to the designated Station Sergeant or Shift Lieutenant.

Participates in drills, demonstrations, and courses in hydraulics, pump operation and maintenance, and firefighting techniques. Participates in regular fire drills and attends classes in firefighting, rescue, basic and advanced emergency medical treatment, public fire education, fire prevention, equipment maintenance, communications, and computer operation.

Performs all job functions of Fire Fighter I and Fire Fighter II in accordance with NFPA Standard 1001.

ADDITIONAL JOB FUNCTIONS

Performs other related duties as required.

MINIMUM TRAINING AND QUALIFICATIONS

High School diploma (or GED) required. Associate's Degree from an accredited College or University preferred. Degree may be in Fire Science, Emergency Medicine, Emergency Management, Communications, Information Technology, Computer Science, Chemistry, Leadership, Public Administration or a related field.

Non-certified firefighters must successfully complete National Professional Qualification (NPQ) Fire fighter I certification within twelve (12) months from date of employment and NPQ Fire Fighter II certification within 24 months of date of employment.

Must complete requirements defined in Chapter 3, Competencies for the First Responder at the Operational Level, of NFPA 472, Standard for Professional Competence of Responders to Hazardous Materials Incidents, within 12 months of employment.

Completion of Fire Department apparatus driver/operator training in accordance with NFPA Standard 1002 required within three (3) months of employment.

Certification as a Georgia Paramedic or Nationally Registered Paramedic required.

Certification as a Fire Inspector I in accordance with NFPA Standard 1031 preferred.

Must be at least eighteen (18) years of age.

Must not have been convicted of a felony within the past ten years and must be of good moral character as determined by investigation. Good moral character generally consists of the absence of any conviction for misdemeanors or documented participation in any actions involving "moral turpitude", use or distribution of controlled substances, or contributing to the delinquency of a minor.

Possession of a valid State of Georgia driver's license (Class C), a satisfactory Motor Vehicle Record (MVR) as determined by investigation, and ability to obtain a non-commercial Class B license within three (3) months of date of employment. A satisfactory MVR generally consists of not more than three traffic citations within a period of two years, and no record of excessive speeding, hit and run, fleeing or attempting to elude an officer, or pattern of irresponsible driving.

Must complete training, drills and study required by the Georgia Firefighter's Standards and Training Council for annual re-certification as a Fire Fighter, and by the Georgia Department of Human Resources for recertification as a Paramedic. Completion of at least 240 hours of training annually preferred.

Must be able to successfully complete initial and periodic random drug screens.

Must be in good physical condition as determined by medical evaluation by the City Physician.

Must be able to perform prolonged arduous tasks under hazardous conditions and extreme weather, climb ladders, and work at heights of at least 75 feet.

Must be able to learn the geography of the City, including principal buildings, and streets, roads and highways.

ADA MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

PHYSICAL REQUIREMENTS: Must be physically able to operate a variety of fire fighting machines, equipment, and/or tools. Must be able to use body members to work, move or carry objects or materials. Must be able to exert up to one hundred pounds of force occasionally, and up to fifty pounds frequently. Physical demand requirements are at levels of those for active work. Must be able to lift and/or carry weights of 75 pounds at least one hundred feet. Must be able to rescue an adult person weighing 150 pounds by lifting, carrying, and/or dragging at least one hundred feet.

DATA CONCEPTION: Requires the ability to compare and or judge the readily observable functional structural, or compositional characteristics (whether similar to or divergent from obvious standards) of data, people, or things.

INTERPERSONAL COMMUNICATION: Requires the ability of speaking and/or signaling people to convey or exchange information related to fire fighting. Includes giving assignments and/or directions to co-workers or assistants.

LANGUAGE ABILITY: Requires the ability to read a variety of informational documentation, directions, instructions, and methods and procedures related to fire fighting. Requires the ability to write reports and essays with proper format, punctuation, spelling and grammar, using all parts of speech. Requires the ability to speak with and before others with poise, voice control, and confidence using correct English and well-modulated voice.

INTELLIGENCE: Requires the ability to learn and understand relatively complex principles and techniques related to fire fighting; to make independent judgments in absence of supervision; to acquire knowledge of topics related to primary occupation.

VERBAL APTITUDE: Requires the ability to record and deliver information, to explain procedures, to follow verbal and written instructions.

NUMERICAL APTITUDE: Requires the ability to utilize mathematical formulas; add and subtract totals; multiply and divide; determine percentages; determine time and weight.

FORM/SPATIAL APTITUDE: Requires the ability to inspect items for proper length, width, and shape visually with fire fighting equipment and tools.

MOTOR COORDINATION: Requires the ability to coordinate hands and eyes in using fire fighting equipment.

MANUAL DEXTERITY: Requires the ability to handle a variety of items, fire fighting equipment, control knobs, switches, etc. Must have the ability to use one hand for twisting or turning motion while coordinating other hand with different activities. Must have above average levels of eye/hand/foot coordination.

COLOR DISCRIMINATION: Requires the ability to differentiate colors and shades of color.

INTERPERSONAL TEMPERAMENT: Requires the ability to deal with people beyond giving and receiving instructions related to fire fighting. The worker needs to relate to people in situations involving more than giving or receiving instructions such as in interpreting basic architectural drawings/diagrams in an emergency situation. Must be adaptable to performing under considerable stress when confronted with an emergency.

PHYSICAL COMMUNICATION: Requires the ability to talk and/or hear (talking-expressing or exchanging ideas by means of spoken words). (hearing-perceiving nature of sounds by ear).

PERFORMANCE INDICATORS

Knowledge of Job: Has thorough knowledge of the policies, procedures, and activities of the City and fire fighting/Paramedic practices as they pertain to the performance of duties relating to the position of Firefighter/Paramedic. Has thorough knowledge of fire fighting and emergency medical practices as necessary in the completion of daily responsibilities. Knows how to keep abreast of any changes in policy, methods, computer operations, equipment needs and policies, etc. as they pertain to departmental operations and activities. Is able to effectively communicate and interact with supervisors, members of the general public and all other groups involved in the activities of the department. Is able to assemble information and make written reports and documents in a concise, clear and effective manner. Has good organizational, human relations, and technical skills. Is able to use independent judgment in determining and deciding upon procedures to be implemented, setting priorities, maintaining standards, and resolving problems. Has the ability to comprehend, interpret, and apply regulations, procedures, and related information. Has comprehensive knowledge of the terminology, principles, and methods utilized within the department. Has the mathematical ability to handle required calculations using percentages and decimals. Is knowledgeable and proficient with computers.

Quality of Work: Maintains high standards of accuracy in exercising duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains high quality communication and interacts with all departments and divisions, coworkers and the general public.

Quantity of Work: Performs described "Essential Functions" and related assignments efficiently and effectively in order to produce quantity of work which consistently meets standards and expectations of the organization.

Dependability: Assumes responsibility for doing assigned work and for meeting deadlines. Completes assigned work on or before deadlines in accordance with directives, policy, standards and prescribed procedures. Remains accountable to assigned responsibilities in the technical, human and conceptual areas.

Attendance: Attends and remains at work regularly and adheres to policies and procedures regarding absences and tardiness. Provides adequate notice to higher management with respect to vacation time and time-off requests.

Initiative and Enthusiasm: Maintains an enthusiastic, self-reliant and self-starting approach to meet job responsibilities and accountabilities. Strives to anticipate work to be done and initiates proper and acceptable direction for the completion of work with a minimum of supervision and instruction.

Judgment: Exercises analytical judgment in areas of responsibility. Identifies problems or situations as they occur and specifies decision objectives. Identifies or assists in identifying alternative solutions to problems or situations. Implements decisions in accordance with prescribed and effective policies and procedures and with a minimum of errors. Seeks expert or experienced advice where appropriate and researches problems, situations and alternatives before exercising judgment.

Cooperation: Accepts supervisory instruction and direction and strives to meet the goals and objectives of same. Questions such instruction and direction when clarification of results or consequences are justified, i.e., poor communications, variance with City policy or procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation between staff persons and departments within the City.

Relationships with Others: Shares knowledge with managers, supervisors and staff for mutual and City benefit. Contributes to maintaining high morale among all City employees. Develops and maintains cooperative and courteous relationships with department employees, staffers and managers in other departments, representatives from organizations, and the public so as to maintain good will toward the City and to project a good City image. Tactfully and effectively handles requests, suggestions and complaints from other departments and persons in order to maintain good will within the City. Emphasizes the importance of maintaining a positive image within the City. Interacts effectively with assigned shift supervisor, the Fire Chief, City Administrators, other professionals, and the public.

Coordination of Work: Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time of completion of elements of work and establishes a personal schedule accordingly. Attends required meetings, planning sessions and discussions on time. Implements work activity in accordance with priorities and estimated schedules.

Safety and Housekeeping: Adheres to all safety and housekeeping standards established by the City and various regulatory agencies. Sees that the standards are not violated. Maintains a clean and orderly workplace.

FIRE DEPARTMENT FULL-TIME CAPTAIN

PERSONNEL JUSTIFICATION FOR 2005 BUDGET

PEACHTREE CITY FIRE DEPARTMENT

March 15, 2004

POSITION REQUESTED: Full Time Fire Captain (One 24-hour/365 day position)(3 persons)

SALARY: \$51,707

GRADE: 285F

RANGE: \$51,707-82,622

JUSTIFICATION: Additional Officers are needed to perform duty on a 24-hour 7-day a week basis. We currently are authorized 12 on duty firefighters including 4 junior officers (1 Lieutenant and 3 Sergeants) with a minimum staffing of 11. Current officer and firefighter staffing: (1) is inadequate to insure proper management of fire ground operations. At present, "exempt" senior staff officers must pull duty 1 week 24 hours a day, every 2-4 weeks. These staff officers must stay available in town "on duty" for 7 days; (2) is inadequate to reasonably assure sufficient officers available to manage multiple calls; (3) is inadequate to properly respond to and manage a multi-car motor vehicle accident; (4) is inadequate to properly respond to and manage many multi-victim incidents; (5) is inadequate to properly respond to and manage many technical rescue and hazardous materials incidents; (6) is less than the national average of 18.8 firefighters on duty for our size city; (7) is less than the number of firefighters on duty for 9 of 10 similar size (Population Class B) cities in Georgia. These cities have between 15 and 45 firefighters on duty with an average of 23.3 firefighters on-duty. We are also the only Georgia city in our population group size that provides Advanced Life Support EMS service; (8) is inadequate to achieve ISO Class 3 rating. We have consistently focused on improving those items with a one-time cost. However, the July 2001 survey that changed required stations/engines from five (5) to seven (7) means that we can no longer achieve Class 3 without adding additional on-duty staffing; and (9) is not consistent with recognized fire department rank structure. It is more important than ever that Shift Commanders have sufficient "rank" when dealing with other agencies. This is especially true during mutual aid operations or large operations.

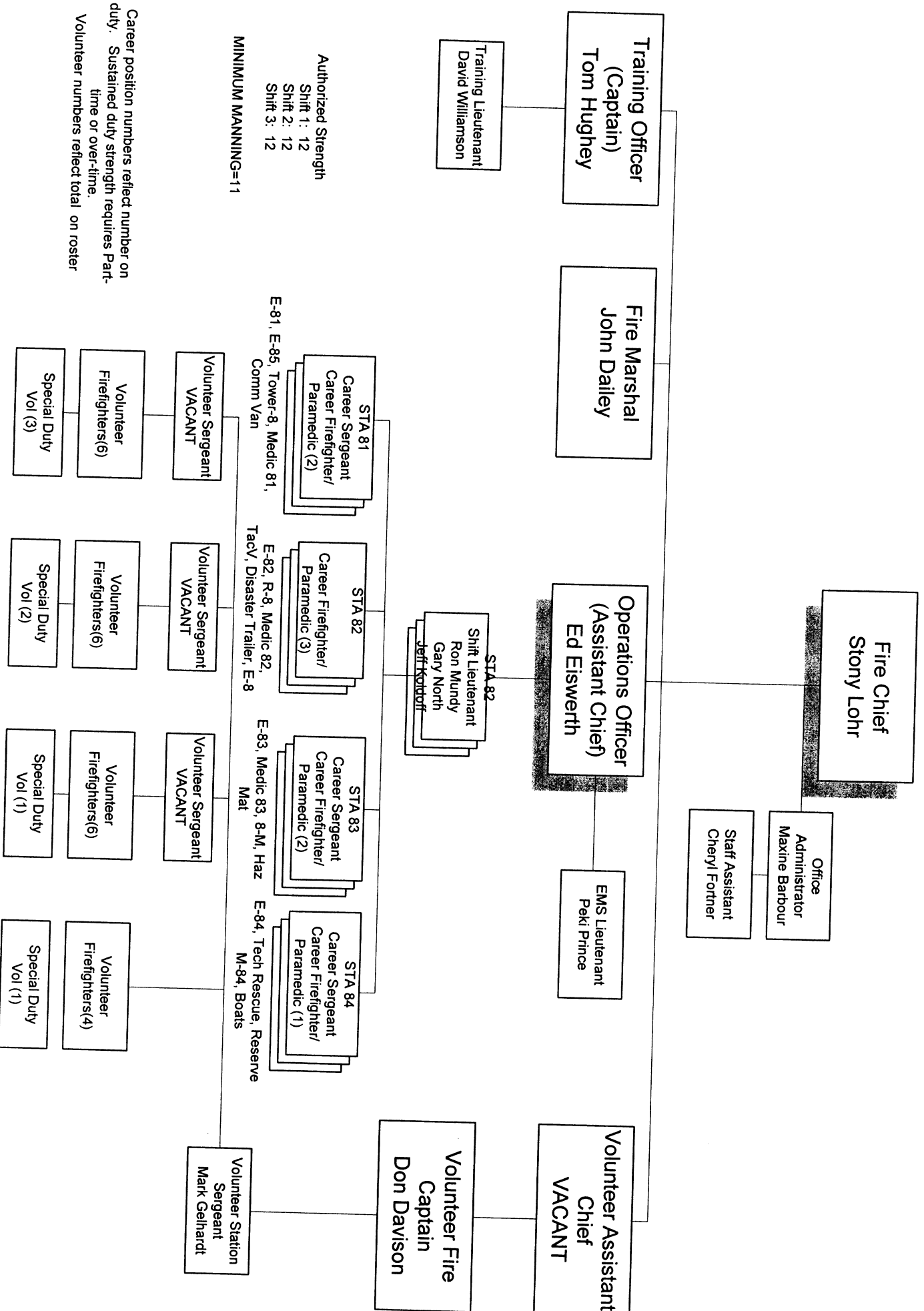
COST PER EMPLOYEE TOTAL:

EXTENDED TOTAL

SALARY	51,707	155,121
FICA/MEDICARE	3,956	11,868
BENEFITS	11,712	35,136
UNIFORMS	2,566	7,698
PORTABLE RADIO	2,800	8,400
PART TIME FILL IN	5,472	16,416
TOTAL	\$78,213	\$234,639

Peachtree City Fire Department

FY2004

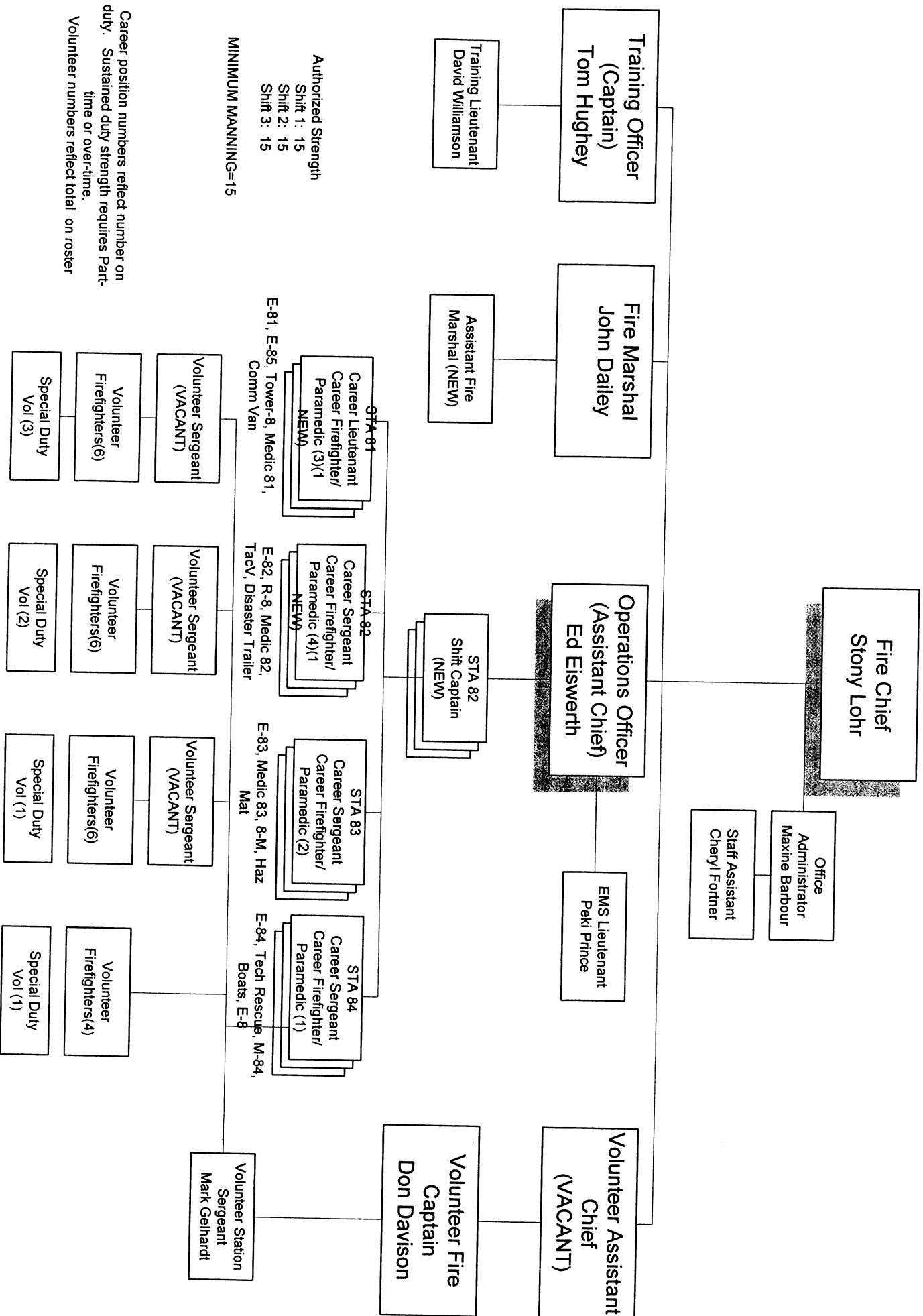


Authorized Strength
Shift 1: 12
Shift 2: 12
Shift 3: 12
MINIMUM MANNING=11

Career position numbers reflect number on duty. Sustained duty strength requires Part-time or over-time.
Volunteer numbers reflect total on roster

Peachtree City Fire Department

FY2005



CITY OF PEACHTREE CITY, GEORGIA
CLASS SPECIFICATION

Job Code: 6XX

POSITION TITLE: FIRE CAPTAIN
DIVISION: PUBLIC SAFETY
DEPARTMENT: FIRE
REPORTS TO: ASSISTANT FIRE CHIEF, OPERATIONS

POSITION SUMMARY:

This is skilled and technical Supervisory work within the context of NFPA Standard 1021. Serves as Incident Commander at an emergency scene until relieved by a superior officer. Supervises the activities of shift personnel at all stations on assigned shift. Provides leadership, guidance, counseling and training in support of attaining Inter-National Accreditation for the Department. Implements and enforces National standards and City and Department policies and procedures. Evaluates performance and provides recommendations for improvement. Performs, coordinates and supervises Public Fire Education activities, and Fire Investigation activities required to determine fire origin and cause. Investigates, compiles, and files reports on complaints from public. Performs other supervisory and administrative duties as necessary. Provides input in the budget process. This position performs all duties of a Company Officer in accordance with NFPA Standards 1201 and 1021, Fire Department vehicle Driver/Operator in accordance with NFPA Standard 1002, Fire Fighter I and II in accordance with NFPA Standard 1001, and Paramedic in accordance with established emergency medical Standards of Care. This position is responsible for the maintenance and operation of all fire stations, vehicles, and equipment. Work is carried out based on applicable National Standards, federal, state and local laws, regulations and codes, and City and departmental procedures with general supervision received from the Assistant Fire Chief, Operations.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Prevent Harm. Be Safe. Be Nice. Treats everyone with respect, kindness, patience and consideration. Delivers the best possible service to our Customers through quick response, skillful performance and positive personal treatment.

Provides routine and emergency assistance, guidance, information and support to citizens of Peachtree City, other persons within the geographic boundaries of Peachtree City, and persons in other geographic areas following established automatic or mutual aid agreements.

Strives to provide service that is consistently equal to or better than National Accreditation Standards and established community Levels of Service and Standards of Cover.

Coordinates and provides training and assistance to career and volunteer firefighters and Emergency Medical Service personnel on an individual and group basis as needed.

Responds to various types of emergencies including fires and fire alarms, accidents, medical emergencies, water rescue, hazardous materials spills or releases, and natural and technological disasters. Drives various pumper, aerial and rescue fire apparatus and emergency medical vehicles to and properly positions and operates them at the scene of an emergency. Determines from observation the nature and extent of a fire, the condition of burning building or structure, the danger to adjacent buildings, and the source of water supply.

Reacts quickly and calmly while under pressure in emergency situations. Analyzes situations and initiates appropriate course of action. Determines the need to establish command, organizes and establishes an Incident Command System, transfers command, and performs assigned duties within the Incident Command System in accordance with NFPA Standards 1500 and 1561, other safety rules and regulations, and Department SOP. Supervises the rescuing of individuals, laying of hose lines, directing of water streams, ladder placement, building ventilation, overhaul and salvage operations. Serves as Incident Command in the absence of higher authority.

Prepares, completes, maintains, and submits National Fire Incident Reporting System basic and supplemental reports, Department of Human Resource Patient Care Records and supplemental medical reports, and other incident and accident reports so that all pertinent information is recorded, the information is accurate, and the report is complete.

Supervises, directs, trains, or evaluates Fire Department personnel on assigned shift, handling employee concerns and problems, directing work, counseling, disciplining and completing employee performance evaluations.

Inspects firehouse, buildings, grounds, and facilities, and examines fire trucks and equipment, such as ladders and hoses, to ensure compliance with departmental maintenance standards.

Protects evidence of fire cause and origin. Identifies and records fire cause and origin for accidental fires not involving substantial personal injury or death, or property damage more than \$25,000. Secures the scene and requests appropriate investigators for suspicious or incendiary fires, fires involving substantial personal injury or death, or fires involving property damage exceeding \$25,000. Substantial personal injury is defined as 2nd and 3rd degree burn injuries to at least five percent of the body, or any burn injuries involving injuries to the upper airway tract.

Recommends corrective measures for fire hazards or safety violations to building owners. Conducts and/or assists in fire drills for occupants of given buildings.

Submits proposals for new equipment or modification of existing equipment to superiors. Coordinates effective mutual aid delivered to or received from other departments or agencies.

Directs and oversees the proper cleaning, testing and maintenance of station quarters, equipment, and apparatus; inspects personnel and maintains discipline, enforcing rules and regulations of the department, delivering disciplinary measures as required

Coordinates, supervises and participates in various Public Fire Education activities including classes, demonstrations and tours.

Employs "universal precautions" when treating patients and victims as prescribed by OSHA guidelines and NFPA Standard 1581. Performs comprehensive patient assessment of trauma and medical patients and victims. Communicates with patient(s) if possible to obtain their informed consent for treatment and transport. Selects appropriate medical facility for patient care. Communicates with Medical Control to report patient assessment and obtain authorization for invasive medical treatment(s) and medication(s) and transport. Administers basic and intermediate emergency medical treatment to injured or sick persons both on site and during transport following established Peachtree City Fire and Rescue Emergency Medical Protocols and authorizations received from medical control. Constantly monitors patient signs and symptoms and monitoring instruments to detect, report and properly treat changes in patient condition. Properly selects, prepares and administers intravenous fluid therapy, endotracheal tubes and airway adjuncts to maintain an open airway, and intra-venous, subcutaneous, and endotracheal medications. Provides defibrillation therapy following ACLS protocol and instructions from Medical Control. Properly documents all patient contacts on Department of Human Resources medical forms. Maintains patient confidentiality and protects medical records from unauthorized disclosure.

Performs job functions of Fire Fighter/Paramedic or Firefighter/EMT position as necessary.

ADDITIONAL JOB FUNCTIONS

May perform job duties of Superior Officer in his/her absence.

Effectively handles and resolves complaints from the public.

Requisitions supplies as needed.

Performs other related duties as required.

MINIMUM TRAINING AND QUALIFICATIONS

High School Diploma or GED required. Associate's Degree (2 years) from an accredited College or University, or equivalent acceptable experience, required. Degree may be in Fire Science, Emergency Medicine, Emergency Management, Communications, Information Technology, Computer Science, Chemistry, Leadership, Public Administration or a related field. Equivalent acceptable experience is based upon two years experience per year of education and must be fully documented. Supervisory experience preferred.

Equivalency as a Fire Officer I in accordance with NFPA Standard 1021 required. Certification as Fire Officer I or Fire Officer II preferred.

Certification as NPQ Fire Instructor II required.

Completion of Fire Department apparatus driver/operator training in accordance with NFPA Standard 1002 required.

Completion of Hazardous Materials training requirements for First Responder Operations Level in accordance with NFPA Standard 472 required. Haz Mat Technician preferred.

Certification as a Georgia Paramedic, National Registry Paramedic Georgia EMT-I or National Registry EMT-I required.

Equivalency as a Fire Inspector I in accordance with NFPA Standard 1031 required. Certification as NPQ Fire Inspector I or Fire Inspector II preferred.

Possession of a valid State of Georgia non-commercial Class B Driver's License required.

Must be at least twenty-one (21) years of age.

Must not have been convicted of a felony within the past ten years and must be of good moral character as determined by investigation. Good moral character generally consists of the absence of any conviction for misdemeanors or documented participation in any actions involving "moral turpitude", use or distribution of controlled substances, or contributing to the delinquency of a minor.

Must have a satisfactory Motor Vehicle Record as determined by investigation. A satisfactory MVR generally consists of not more than three traffic citations within a period of two years, and no record of excessive speeding, hit and run, fleeing or attempting to elude an officer, or pattern of irresponsible driving.

Must have completed a recognized extrication course.

Must complete training, drills and study required by the Georgia Firefighter's Standards and Training Council for annual recertification as a firefighter, and by the Georgia Department of Human Resources for recertification as a Paramedic. Completion of at least 240 hours of training annually preferred.

Must be able to successfully complete initial and periodic random drug screens.

Must be in good physical condition as determined by medical evaluation by the City Physician.

Must be able to remain composed and effectively direct and control fire service personnel under emergency conditions.

(ADA) MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

PHYSICAL REQUIREMENTS: Must be physically able to operate a variety of fire fighting/Emergency Medical machines, equipment, instruments and/or tools. Must be able to use body members to work, move or carry objects or materials. Must be able to exert up to one hundred pounds of force occasionally, and/or up to fifty pounds frequently. Physical demand requirements are at levels of those for active work. Must be able to lift and/or carry weights of 125 pounds at least one hundred feet. Must be able to rescue an adult person weighing 150 pounds by lifting, carrying and/or dragging at least one hundred feet.

DATA CONCEPTION: Requires the ability to compare and or judge the readily observable functional, structural, or compositional characteristics (whether similar to or divergent from obvious standards) of data, people, or things.

INTERPERSONAL COMMUNICATION: Requires the ability of speaking and/or signaling people to convey or exchange information. Includes giving assignments and /or directions to co-workers or assistants.

LANGUAGE ABILITY: Requires the ability to read a variety of informational documentation, directions, instructions, and methods and procedures. Requires the ability to write reports and essays with proper format, punctuation, spelling and grammar, using all parts of speech. Requires the ability to speak with and before others with poise, voice control, and confidence using correct English and well-modulated voice.

INTELLIGENCE: Requires the ability to learn and understand relatively complex principles and techniques; to make independent judgements in absence of supervision; to acquire knowledge of topics related to primary occupation.

VERBAL APTITUDE: Requires the ability to record and deliver information, to explain procedures, to follow verbal and written instructions.

NUMERICAL APTITUDE: Requires the ability to utilize mathematical formulas; add, subtract, multiply, and divide figures; determine percentages; determine time and weight; analyze statistical data.

FORM/SPATIAL APTITUDE: Requires the ability to inspect items for proper length, width, and shape, visually with office equipment and recording devices.

MOTOR COORDINATION: Requires the ability to coordinate hands and eyes in using automated office equipment; to operate motor vehicles.

MANUAL DEXTERITY: Requires the ability to handle a variety of firefighting equipment, tools, and supplies, office equipment, control knobs, switches, etc. Must have the ability to use one hand for twisting or turning motion while coordinating other hand with different activities. Must have above average levels of eye/hand/foot coordination.

COLOR DISCRIMINATION: Requires the ability to differentiate colors and shades of color.

INTERPERSONAL TEMPERAMENT: Requires the ability to deal with people beyond giving and receiving instructions. The worker needs to relate to people in situations involving more than giving or receiving instructions. Must be adaptable to performing under minimal stress when confronted with an emergency.

PHYSICAL COMMUNICATION: Requires the ability to talk and/or hear: (talking-expressing or exchanging ideas by means of spoken words) (hearing-perceiving nature of sounds by ear).

PERFORMANCE INDICATORS

Knowledge of Job: Has extensive knowledge of the functions and requirements to plan and administer the Fire Department. Maintains a thorough knowledge of modern fire fighting and

rescue techniques, methods, and practices. Has a thorough knowledge of mechanical, chemical, and related characteristics of a wide variety of flammable, explosive, and similar materials. Has a good knowledge of City geography, including principal buildings and water supplies. Has the ability to ensure that all rules, regulations, standards, and ordinances are well understood and implemented by subordinates. Is skilled in supervising and overseeing the operations of the department and other participating departments/agencies to ensure compliance with all applicable codes and ordinances. Knows how to develop and administer short and long-range plans for fire services and emergency management. Has the ability to use independent judgment and discretion in critical situations. Is able to work in a dangerous environment. Has the ability and knowledge to evaluate the activities of staff members, provide assistance when needed, and recommend methods for improvement when needed. Is able to provide training to employees, the public, and others involved in departmental exercises, including explanations and written instructions in order to ensure that standards and regulations are understood and implemented. Is skilled in the compilation of various records and related information. Has the ability to prepare various records and reports as required. Have good management, technical, supervisory, and mathematical skills. Is able to utilize various tools and equipment as necessary in the completion of daily management and firefighting activities. Is knowledgeable in the terminology of the profession including medical, legal, etc.

Quality of Work: Maintains high standards of accuracy in exercising duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains high quality communication and interacts with all departments and divisions, coworkers and the general public.

Quantity of Work: Performs described "Essential Functions" and related assignments efficiently and effectively in order to produce quantity of work which consistently meets standards and expectations of the organization.

Dependability: Assumes responsibility for doing assigned work and for meeting deadlines. Completes assigned work on or before deadlines in accordance with directives, policy, standards and prescribed procedures. Remains accountable to assigned responsibilities in the technical, human and conceptual areas.

Attendance: Attends and remains at work regularly and adheres to policies and procedures regarding absences and tardiness. Provides adequate notice to higher management with respect to vacation time and time-off requests.

Initiative and Enthusiasm: Maintains an enthusiastic, self-reliant and self-starting approach to meet job responsibilities and accountabilities. Strives to anticipate work to be done and initiates proper and acceptable direction for the completion of work with a minimum of supervision and instruction.

Judgment: Exercises analytical judgment in areas of responsibility. Identifies problems or situations as they occur and specifies decision objectives. Identifies or assists in identifying alternative solutions to problems or situations. Implements decisions in accordance with prescribed and effective policies and procedures and with a minimum of errors. Seeks expert or experienced advice where appropriate and researches problems, situations and alternatives before exercising judgment.

Cooperation: Accepts supervisory instruction and direction and strives to meet the goals and objectives of same. Questions such instruction and direction when clarification of results or

consequences are justified, i.e., poor communications, variance with City policy or procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation between staff persons and departments within the City.

Relationships with Others: Shares knowledge with managers, supervisors and staff for mutual and City benefit. Contributes to maintaining high morale among all City employees. Develops and maintains cooperative and courteous relationships with department employees, staffers and managers in other departments, representatives from organizations, and the public so as to maintain good will toward the city and to project a good City image. Tactfully and effectively handles requests, suggestions and complaints from other departments and persons in order to maintain good will within the City. Emphasizes the importance of maintaining a positive image within the City. Interacts effectively with the assigned superior officer, City Administrators, other professionals, and the public.

Coordination of Work: Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time of completion of elements of work and establishes a personal schedule accordingly. Attends required meetings, planning sessions, and discussions on time. Implements work activity in accordance with priorities and estimated schedules.

Safety and Housekeeping: Adheres to all safety and housekeeping standards established by the City and various regulatory agencies. Sees that the standards are not violated. Maintains a clean and orderly workplace.

Planning: Plans, directs and uses information effectively in order to enhance activities and production of the department. Knows and understands the expectations of the City regarding the activities of the department and works to see that these expectations are met. Designs and formulates ways, means, and timing to achieve the goals and objectives of the department and the City. Within constraints of City policy, formulates appropriate strategy and tactics for achieving departmental and City objectives. Effectively and efficiently organizes, arranges and allocates manpower, financial and other designated resources to achieve the goals and objectives of the department and the City.

Organizing: Organizes work and that of subordinate staff well. Ensures that staff members know what results are expected of them and that they are regularly and appropriately informed of all City and department matters affecting them and/or of concern to them.

Staffing: Works with the department staff, and upper management where appropriate, to select and recommend employment of personnel for the department who are qualified both technically and philosophically to meet the needs of the department and the City. Personally directs the development and training of department personnel ensuring that they are properly inducted, oriented and trained.

Leading: Provides a work environment, which encourages clear and open communications. Has a clear and comprehensive understanding of the principles of effective leadership and how such principles are to be applied. Provides adequate feedback to staff so they know whether their performance levels are satisfactory. Commends and rewards employees for outstanding performance yet does not hesitate to take disciplinary action when necessary. Exercises enthusiasm in influencing and guiding others toward the achievement of City goals and objectives.

Controlling: Provides a work environment, which is orderly and controlled. Coordinates, audits, and controls manpower and financial resources efficiently and effectively. Coordinates, audits, and controls the utilization of materials and equipment efficiently and effectively. Has a clear and comprehensive understanding of City standards, methods and procedures.

Delegating: Assigns duties to staff as necessary and/or appropriate to meet department goals, enhance staff abilities, build confidence on the job and assists staff members in personal growth. Has confidence in staff to meet new or additional expectations.

Decision-Making: Uses discretion and judgment in developing and implementing courses of action affecting the department. When a particular policy, procedure or strategy does not foster the desired result, moves decisively and explicitly to develop and implement alternatives.

Creativity: Regularly seeks new improved methodologies, policies, and procedures for enhancing the effectiveness of the department and City. Employs imagination and creativity in the application of duties and responsibilities. Is not adverse to change.

Human Relations: Strives to develop and maintain good rapport with all staff members. Listens to and considers their suggestions and complaints and responds appropriately. Maintains the respect and loyalty of staff.

Policy Implementation: Has a clear and comprehensive understanding of City policies regarding the Department and City function. Adheres to those policies in the discharge of duties and responsibilities and ensures the same from subordinate staff.

Policy Formulation: Keeps abreast of changes in operating philosophies and policies of the City and continually reviews department policies to ensure that any changes in City philosophy or practice are appropriately incorporated. Also understands the relationship between the operating policies and practices and department morale and performance. Works to see that established policies enhance same.

FIRE DEPARTMENT

FULL-TIME ASSISTANT FIRE MARSHALL

PERSONNEL JUSTIFICATION FOR 2005 BUDGET

PEACHTREE CITY FIRE DEPARTMENT

March 15, 2004

POSITION REQUESTED: Full Time Assistant Fire Marshal (Lieutenant)

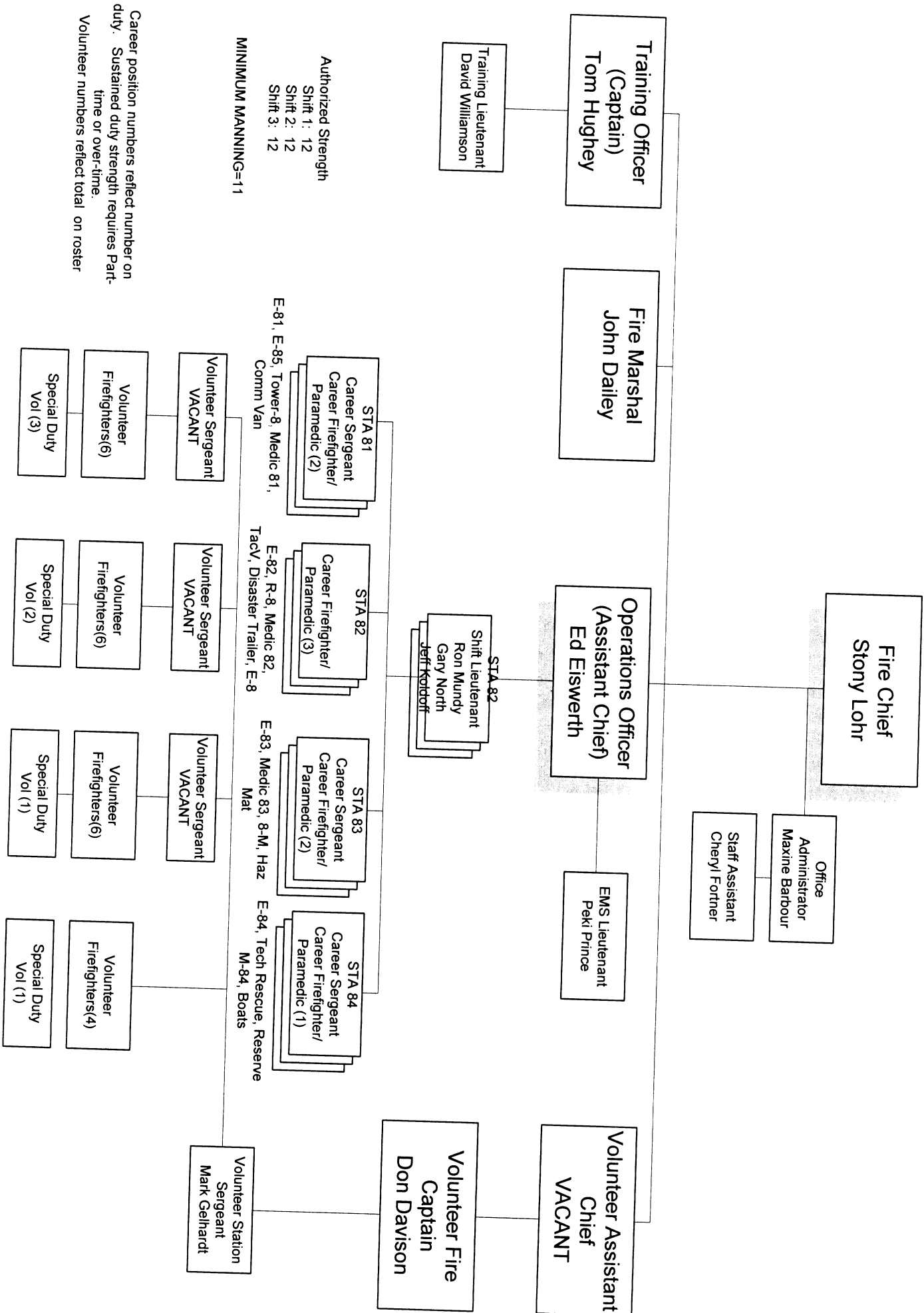
SALARY: \$42,438 GRADE: 281 RANGE: \$42,438-67,844

JUSTIFICATION: An Assistant Fire Marshal is needed to in order to properly perform the responsibilities of the Fire Marshal's Office. Many existing responsibilities are not being met and are simply addressed on demand or on a reactionary basis. These responsibilities include: (1) the overseeing annual inspections on existing buildings, and conducting semi-annual inspections on existing buildings considered as high hazard or high priority. Peachtree City has 138 high priority, 455 moderate priority and 163 low priority facilities; (2) researching, monitoring and contingency planning for processes, facilities and transportation systems that use or involve hazardous materials in Peachtree City; (3) creating and managing pre-fire plan information, including an extensive hazardous materials database on all buildings to be made available to responding personnel; (4) coordinating use of the management information system, performing quality assurance checks, and preparing information for submittal to the State; (5) reviewing construction plans for compliance with fire and life safety codes, and inspecting new facilities as they are constructed and for certificate of occupancy; (6) creating and delivering fire safety educational programs for all age groups from kindergarten to senior citizens, including attendance at required fire drills at all schools and at significant industries and businesses; (7) assisting the fire marshal in staying up to date with state laws pertaining to fire safety as well as new advancements in fire codes and materials associated with fire safety, and (9) responding to fires as required to conduct fire investigations required by Georgia law and Code.

COST PER EMPLOYEE TOTAL:		EXTENDED TOTAL
SALARY	42,438	42,438
FICA	3,247	3,247
BENEFITS	9,485	9,485
UNIFORMS	2,566	2,566
PORTABLE RADIO	2,800	2,800
COMPUTER	1,200	1,200
OFFICE FURN	1,600	1,600
TOTAL	\$63,336	\$63,336

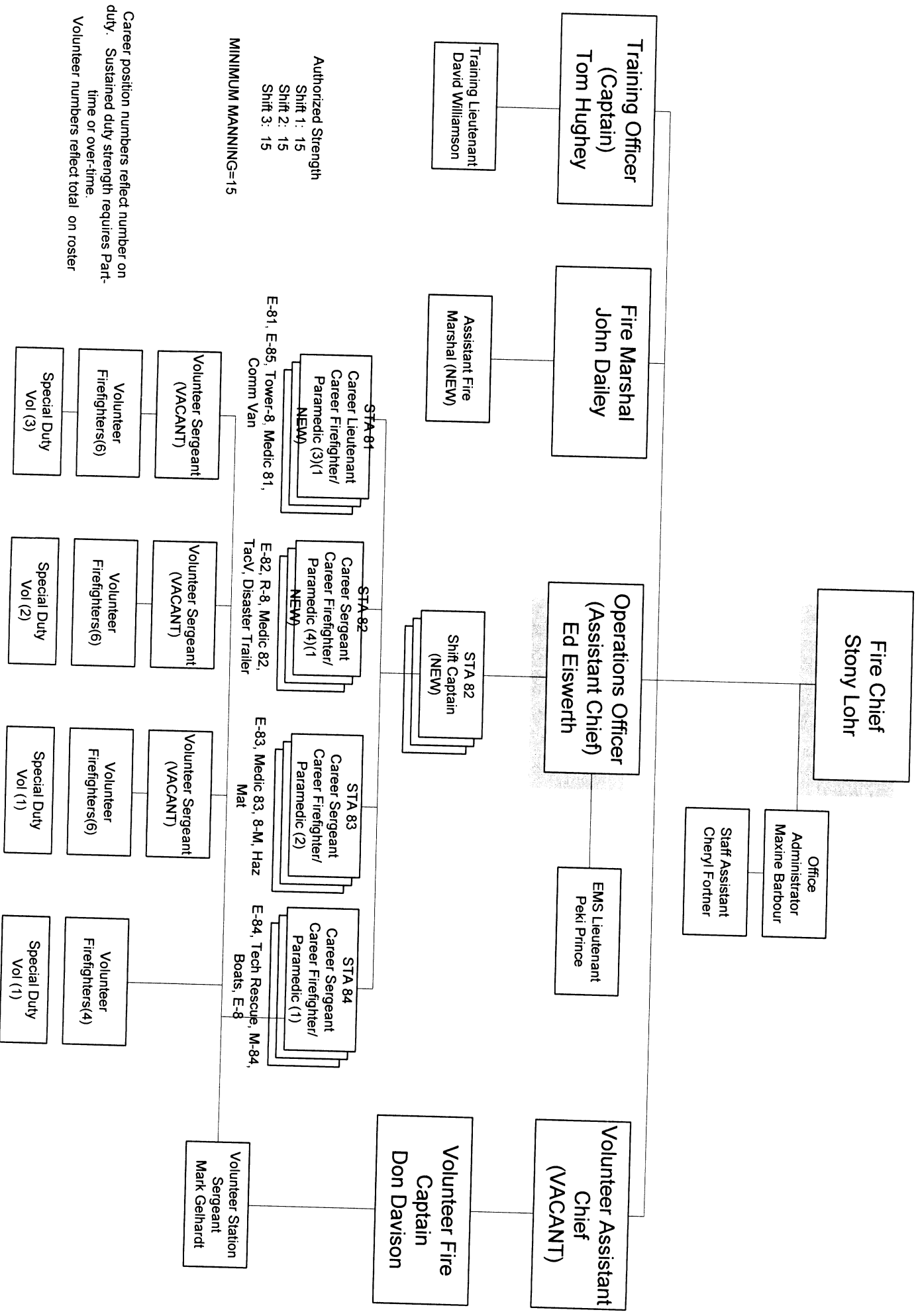
Peachtree City Fire Department

FY2004



Peachtree City Fire Department

FY2005



Authorized Strength
Shift 1: 15
Shift 2: 15
Shift 3: 15
MINIMUM MANNING=15

Career position numbers reflect number on duty. Sustained duty strength requires Part-time or over-time.
Volunteer numbers reflect total on roster

D-R-A-F-T
23 April 2003
CITY OF PEACHTREE CITY, GEORGIA
CLASS SPECIFICATION

Job Code: 6xx

POSITION TITLE: ASSISTANT FIRE MARSHAL
DIVISION: PUBLIC SAFETY
DEPARTMENT: FIRE
REPORTS TO: FIRE MARSHAL

POSITION SUMMARY:

This is skilled and technical Supervisory and Managerial work within the context of NFPA Standard 1021. This position is responsible for performing fire inspections in accordance with NFPA Standard 1031, fire investigations in accordance with NFPA Standard 1033 and 921, and fire and life safety education functions in accordance with NFPA Standard 1035. Work includes reviewing site and building plans, inspecting buildings and equipment to detect and correct fire and life safety hazards, enforcing federal, state and local laws, regulations, codes and standards relating to fire prevention and life safety, and investigating suspicious, incendiary and other significant fires in accordance with federal, state and local laws, regulations and codes. Assists the Fire Marshal in supervising the Management Information System (MIS) and Geographic Information System (GIS). Coordinates and supervises the public fire and life safety education program. Provides input in the budget process. May serve as Incident Commander at the scene of an emergency until relieved by a superior officer. This position may perform all duties of a Company Officer in accordance with NFPA Standards 1201 and 1021, Fire Department vehicle Driver/Operator in accordance with NFPA Standard 1002, Fire Fighter I and II in accordance with NFPA Standard 1001, and provide basic and intermediate emergency medical and life support activities in accordance with established emergency medical Standards of Care. Work is carried out based on National Standards, applicable federal, state and local laws, regulations and codes, and City and departmental procedures with general supervision received from the Fire Marshal.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Prevent Harm. Be Safe. Be Nice. Treats everyone with respect, kindness, patience and consideration. Delivers the best possible service to our Customers through quick response, skillful performance and positive personal treatment.

Provides routine and emergency assistance, guidance, information and support to citizens of Peachtree City, other persons within the geographic boundaries of Peachtree City, and persons in other geographic areas following established automatic or mutual aid agreements.

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Strives to provide service that is consistently equal to or better than National Accreditation Standards and established community Levels of Service and Standards of Cover.

Assists the Fire Marshal for the City of Peachtree City. Serves as Acting Fire Marshal in the absence of the Fire Marshal. Consults with architects and engineers to discuss building plans prior to drafting and during construction. Recommends approval, denial, or changes to building plans. Coordinates with representatives of the State Fire Marshal and the City Building Official to enforce Fire and Life Safety Codes.

Inspects and evaluates processes and operations involving the storage, handling and use of flammable and combustible liquids and gases, and hazardous materials and substances, to insure compliance with Fire and Life Safety Codes.

Monitors and documents transportation of hazardous materials and substances within Peachtree City to identify the types, routes and approximate quantities of materials.

Monitors, supervises and coordinates the Haz Mat Team to insure they have current information, equipment, supplies, procedures and training.

Reviews and evaluates site plans to insure compliance with Codes and Standards, to provide proper emergency access to the site and the facility, and to provide fire flows that are readily available and adequate in volume and pressure to support both fire protection systems and Fire Department operations.

Reviews, analyzes, and evaluates building plans and specifications, construction types, fire protection elements, and fire protection systems and equipment to insure compliance with Fire and Life Safety Codes, and to provide hydrants, Fire Department connections and standpipes to properly support fire department operations

Assists the Fire Marshal in monitoring, analyzing, supervising and providing guidance and assistance in the proper use of the MIS, and in conducting quality assurance checks to insure the quality of fire reports.

Assists with and monitors the inputting and analysis of data into the Geographic Information System (GIS) to insure consistency and accuracy.

Recommends, creates and evaluates policies and procedures for fire safety inspections and code enforcement activities.

Facilitates code adoption and modification procedures so that the code is properly written and accurately identifies needs and deficiencies.

Prepares, recommends, and evaluates fire protection plans, practices and procedures, including fire escape/exit plans, to provide fire and life safety protection that is appropriate for known and probable hazards and that complies with Fire and Life Safety Codes. Conducts, participates in, and supervises City fire drills.

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Inspects and evaluates buildings and facilities to insure new construction, renovation and use is in compliance with approved plans. Issues Certificates of Occupancy when on site facilities and use is in compliance with approved plans and meets the requirements of Fire and Life Safety Codes.

Inspects, observes tests of, and evaluates fire-extinguishing and fire protection equipment and systems to ensure proper operation and compliance with Fire and Life Safety Codes. Prepares and maintains reports of results and listing repairs and necessary replacements.

Examines interiors and exteriors of buildings to detect hazardous conditions or violations of fire ordinances and laws.

Issues permits to attest to safe operating conditions.

Assists the Fire Marshal in scheduling building inspections to be performed by shift personnel, and helps insure that all inspections are performed and documented by properly trained and Certified Inspector(s). Helps insure that assigned inspections are completed and notes any code violations.

Prepares reports of violations and/or unsafe conditions. Informs property owner or manager of conditions requiring correction. Discusses condition, alternatives and recommendation for corrective action with owner or manager of commercial property and recommends safe methods of storing flammable or other hazardous materials. Coordinates with and provides copies of reports to City Building Official as needed.

Based on guidance from the Fire Marshal and Fire Chief, may issue summons and initiate legal action needed to correct fire hazards based upon severity, failure to correct for subsequent inspection visits, or when owner or Manager refuses to cooperate.

Maintains accurate and complete files of inspection records and prepares detailed reports of all activities.

Evaluates fire prevention and fire control policies by keeping abreast of new methods and conducting studies of the efficacy of departmental operations.

Surveys buildings, grounds, and equipment to estimate needs of the department and to prepare annual departmental budget.

Conducts, coordinates, and supervises investigation of fire scenes in accordance with the guidelines of NFPA Standard 921 and State and local laws, regulations and codes. Insures that due process of law is served. Insures that suspicious or incendiary fires, and fires involving death, serious injury, or substantial damage are investigated by and coordinated with Certified Fire Investigators and other law enforcement, State Fire Marshal, District Attorney, and Death and Insurance Investigators as appropriate.

To the maximum extent possible, assists in determining the cause and origin of all reported fires.

Examines fire sites to determine and analyze burn patterns and detect the presence of flammable materials and gases and incendiary devices.

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Insures that fire investigation scenes are properly secured. Prepares, documents and maintains sketches, drawings, field notes and photographs of fire scenes. Identifies, collects, and preserves evidence. Maintains chain of custody of evidence.

Confers with the Fire Chief, Deputy Fire Chief, Fire Marshal, Department Training Officer, Operations Officer, Accreditation Manager and Company Officers to determine and plan annual, quarterly and monthly Public Education training objectives.

Interviews Fire Fighters, witnesses, building owners, and occupants to obtain information based upon observation and other physical senses and knowledge.

Coordinates with law enforcement and judicial officials to obtain administrative/inspection warrants, criminal search warrants, and arrest warrants as needed.

Prepares reports on each investigation and submits reports and evidence indicating arson or criminal activity law enforcement and judicial officials. Testifies in court as required to report the result of investigation and provide Expert Testimony.

Maintains accurate files and records of all inspections and investigations, and completes other paperwork as required.

Attends meetings, training programs, seminars and certification classes as required to maintain proficiency and certifications, remain knowledgeable of current technology, procedures and codes, and properly interpret codes.

Investigates false fire alarms to determine cause and initiates corrective action for recurring or negligent alarms.

Plans, coordinates and conducts ongoing fire safety education programs and activities for the general public and fire safety education programs in the local pre-schools, elementary schools, and middle schools.

Coordinates Community CPR and Industrial Fire Education Programs.

Participates in Regional, State, and National organizations, committees, and coalitions to assure standardization and currentness of public education programs.

Confers with officials and community groups and conducts public relations campaigns to present need for changes in laws and policies and to encourage fire prevention.

Responds to various types of emergencies including fires and fire alarms, accidents, medical emergencies, water rescue, hazardous materials spills or releases, and natural and technological disasters. Drives various pumper, aerial and rescue fire apparatus and emergency medical vehicles to and properly positions and operates them at the scene of an emergency. Determines from observation the nature and extent of a fire, the condition of burning building or structure, the danger to adjacent buildings, and the source of water supply.

Reacts quickly and calmly while under pressure in emergency situations. Analyzes situations and initiates appropriate course of action. Determines the need to establish command, organizes and

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establishes an Incident Command System, transfers command, and performs assigned duties within the Incident Command System in accordance with NFPA Standards 1500 and 1561, other safety rules and regulations, and Department SOP. May supervise the rescuing of individuals, laying of hose lines, directing of water streams, ladder placement, building ventilation, overhaul and salvage operations. Serves as Incident Command in the absence of higher authority.

Prepares, completes, reviews, maintains and submits National Fire Incident Reporting System basic and supplemental reports so that all pertinent information is recorded, the information is accurate, and the reports are complete.

ADDITIONAL JOB FUNCTIONS

Assists in various public relations matters.

May perform duties of Fire Fighter/EMT or Firefighter/Paramedic, as appropriate.

Performs other related duties as required.

MINIMUM TRAINING AND QUALIFICATIONS

High School Diploma or equivalent required. Associates' degree (2 years) from an accredited College or University, or equivalent acceptable experience, required. Degree may be in Fire Science, Emergency Medicine, Emergency Management, Communications, Information Technology, Computer Science, Chemistry, Leadership, Public Administration or a related field. Equivalent acceptable experience is based upon two years experience per year of education and must be fully documented.

Certification as a Fire Officer I or equivalent in accordance with NFPA Standard 1021 required. Certification as Fire Officer II preferred.

Certification as a Fire Inspector I in accordance with NFPA Standard 1031 required. Concurrent certification as International Fire Code Fire Inspector preferred. Certification as NPQ Fire Inspector II or higher required within 12 months of employment.

Certification as a Hazardous Materials Technician in accordance with NFPA Standard 472 required.

Certification as a Fire Investigator in accordance with NFPA Standard 1033 required.

Certification as Fire Instructor II in accordance with NFPA Standard 1041 required.

Certification as Public Fire and Life Safety Instructor I in accordance with NFPA Standard 1035 required.

Certification as a Georgia EMT or National Registry EMT-Intermediate, or Georgia Paramedic or Nationally Registered Paramedic required.

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Completion of Fire Department apparatus driver/operator training in accordance with NFPA Standard 1002 required.

Possession of a valid State of Georgia non-commercial Class B Driver's License required.

Must be at least twenty-one (21) years of age.

Must not have been convicted of a felony within the past ten years and must be of good moral character as determined by investigation. Good moral character generally consists of the absence of any conviction for misdemeanors or documented participation in any actions involving "moral turpitude", use or distribution of controlled substances, or contributing to the delinquency of a minor.

Must have a satisfactory Motor Vehicle Record as determined by investigation. A satisfactory MVR generally consists of not more than three traffic citations within a period of two years, and no record of excessive speeding, hit and run, fleeing or attempting to elude an officer, or pattern of irresponsible driving.

Must complete training, drills and study required by the Georgia Firefighter's Standards and Training Council for annual re-certification as a Fire Fighter, and by the Georgia Department of Human Resources for re-certification as an EMT or Paramedic. Completion of at least 240 hours of training annually preferred.

Must be able to successfully complete initial and periodic random drug screens.

Must be in good physical condition as determined by medical evaluation by City Physician.

Must be able to remain composed and effectively direct and control fire service personnel under emergency conditions.

Must be able to work in extreme weather and hazardous environmental conditions.

(ADA) MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

PHYSICAL REQUIREMENTS: Must be physically able to operate a variety of fire fighting machines, equipment, and/or tools. Must be able to use body members to work, move or carry objects or materials. Must be able to exert up to one hundred pounds of force occasionally, and/or up to fifty pounds frequently. Physical demand requirements are at levels of those for active work. Must be able to lift and/or carry weights of 125 pounds at least one hundred feet. Must be able to rescue an adult person weighing 150 pounds by lifting, carrying and/or dragging at least one hundred feet.

DATA CONCEPTION: Requires the ability to compare and or judge the readily observable functional, structural, or compositional characteristics (whether similar to or divergent from obvious standards) of data, people, or things.

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INTERPERSONAL COMMUNICATION: Requires the ability of speaking and/or signaling people to convey or exchange information. Includes giving assignments and/or directions to co-workers or assistants.

LANGUAGE ABILITY: Requires the ability to read a variety of informational documentation, directions, instructions, and methods and procedures. Requires the ability to write reports and essays with proper format, punctuation, spelling and grammar, using all parts of speech. Requires the ability to speak with and before others with poise, voice control, and confidence using correct English and well-modulated voice.

INTELLIGENCE: Requires the ability to learn and understand relatively complex principles and techniques; to make independent judgments in absence of supervision; to acquire knowledge of topics related to primary occupation.

VERBAL APTITUDE: Requires the ability to record and deliver information, to explain procedures, to follow verbal and written instructions.

NUMERICAL APTITUDE: Requires the ability to utilize mathematical formulas; add and subtract totals; multiply and divide figures; determine percentages; determine time and weight; and analyze statistical data.

FORM/SPATIAL APTITUDE: Requires the ability to inspect items for proper length, width, and shape, visually with office equipment and recording devices.

MOTOR COORDINATION: Requires the ability to coordinate hands and eyes in using automated office equipment.

MANUAL DEXTERITY: Requires the ability to handle a variety of items, office equipment, control knobs, switches, etc. Must have the ability to use one hand for twisting or turning motion while coordinating other hand with different activities. Must have minimal levels of eye/hand/foot coordination.

COLOR DISCRIMINATION: Requires the ability to differentiate colors and shades of color.

INTERPERSONAL TEMPERAMENT: Requires the ability to deal with people beyond giving and receiving instructions. The worker needs to relate to people in situations involving more than giving or receiving instructions such as in interpreting inspection/incident reports, architectural drawings, etc. and in directing and managing staff. Must be adaptable to performing under minimal stress when confronted with an emergency.

PHYSICAL COMMUNICATION: Requires the ability to talk and/or hear: (talking-expressing or exchanging ideas by means of spoken words). (hearing-perceiving nature of sounds by ear).

PERFORMANCE INDICATORS

Knowledge of Job: Has extensive knowledge of the policies, procedures, and activities of the City and Fire Department practices as they pertain to the performance of duties relating to the position of Fire Marshal. Has extensive knowledge of current and applicable editions of NFPA Standard 1,

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Fire Prevention Code, and NFPA 101, Life Safety Code. Has thorough knowledge of other NFPA Fire Codes and State and local laws and codes pertaining to fire prevention, fire investigation, and life safety. Has good knowledge of the Standard Fire and Building Codes. Is knowledgeable of fire fighting and fire prevention practices as necessary in the completion of daily responsibilities. Knows how to develop and administer operations and staff plans and objectives for the expedience and effectiveness of specific duties of the department. Is able to develop and implement long-term goals for the department as necessary in the promotion of effectiveness and efficiency. Knows how to keep abreast of any changes in policy, methods, computer operations, equipment needs and policies, etc. as they pertain to departmental operations and activities. Is able to effectively communicate and interact with subordinates, supervisors, members of the general public and all other groups involved in the activities of the department. Is able to assemble information and make written reports and documents in a concise, clear and effective manner. Has good organizational, management, human relations, and technical skills. Is able to use independent judgement and discretion in supervising subordinates including the handling of emergency situations, determining and deciding upon procedures to be implemented, setting priorities, maintaining standards, and resolving problems. Has the ability to comprehend, interpret, and apply regulations, procedures, and related information. Has comprehensive knowledge of the terminology, principles, and methods utilized within the department. Has the mathematical ability to handle required calculations using percentages and decimals. Is knowledgeable and proficient with computers.

Quality of Work: Maintains high standards of accuracy in exercising duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains high quality communication and interacts with all departments and divisions, coworkers and the general public.

Quantity of Work: Performs described "Essential Functions" and related assignments efficiently and effectively in order to produce quantity of work which consistently meets standards and expectations of the organization.

Dependability: Assumes responsibility for doing assigned work and for meeting deadlines. Completes assigned work on or before deadlines in accordance with directives, policy, standards and prescribed procedures. Remains accountable to assigned responsibilities in the technical, human and conceptual areas.

Attendance: Attends and remains at work regularly and adheres to policies and procedures regarding absences and tardiness. Provides adequate notice to higher management with respect to vacation time and time-off requests.

Initiative and Enthusiasm: Maintains an enthusiastic, self-reliant and self-starting approach to meet job responsibilities and accountabilities. Strives to anticipate work to be done and initiates proper and acceptable direction for the completion of work with a minimum of supervision and instruction.

Judgment: Exercises analytical judgment in areas of responsibility. Identifies problems or situations as they occur and specifies decision objectives. Identifies or assists in identifying alternative solutions to problems or situations. Implements decisions in accordance with prescribed and effective policies and procedures and with a minimum of errors. Seeks expert or experienced advice where appropriate and researches problems, situations and alternatives before exercising judgment.

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Cooperation: Accepts supervisory instruction and direction and strives to meet the goals and objectives of same. Questions such instruction and direction when clarification of results or consequences are justified, i.e., poor communications, variance with City policy or procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation between staff persons and departments within the City.

Relationships with Others: Shares knowledge with managers, supervisors and staff for mutual and City benefit. Contributes to maintaining high morale among all City employees. Develops and maintains cooperative and courteous relationships with department employees, staffers and managers in other departments, representatives from organizations, and the public so as to maintain good will toward the City and to project a good City image. Tactfully and effectively handles requests, suggestions and complaints from other departments and persons in order to maintain good will within the City. Emphasizes the importance of maintaining a positive image within the City. Interacts effectively with the Fire Chief, City Administrators, other professionals, and the public.

Coordination of Work: Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time of completion of elements of work and establishes a personal schedule accordingly. Attends required meetings, planning sessions and discussions on time. Implements work activity in accordance with priorities and estimated schedules.

Safety and Housekeeping: Adheres to all safety and housekeeping standards established by the City and various regulatory agencies. Sees that the standards are not violated. Maintains a clean and orderly workplace.

Planning: Plans, directs and uses information effectively in order to enhance activities and production of the department. Knows and understands the expectations of the City regarding the activities of the department and works to see that these expectations are met. Designs and formulates ways, means, and timing to achieve the goals and objectives of the department and the City. Within constraints of City policy, formulates appropriate strategy and tactics for achieving departmental and City objectives. Effectively and efficiently organizes, arranges and allocates manpower, financial and other designated resources to achieve the goals and objectives of the department and the City.

Organizing: Organizes work and that of subordinate staff well. Ensures that staff members know what results are expected of them and that they are regularly and appropriately informed of all City and department matters affecting them and/or of concern to them.

Staffing: Works with the department staff, and upper management where appropriate, to select and recommend employment of personnel for the department who are qualified both technically and philosophically to meet the needs of the department and the City.

Leading: Provides a work environment which encourages clear and open communications. Has a clear and comprehensive understanding of the principles of effective leadership and how such principles are to be applied. Provides adequate feedback to staff so they know whether their performance levels are satisfactory. Exercises enthusiasm in influencing and guiding others toward the achievement of City goals and objectives.

Controlling: Provides a work environment which is orderly and controlled. Coordinates, audits, and controls manpower and financial resources efficiently and effectively. Coordinates, audits, and controls

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the utilization of materials and equipment efficiently and effectively. Has a clear and comprehensive understanding of City standards, methods and procedures.

Delegating: Assigns duties to staff as necessary and/or appropriate to meet department goals, enhance staff abilities, build confidence on the job and assists staff members in personal growth. Has confidence in staff to meet new or additional expectations.

Decision Making: Uses discretion and judgment in developing and implementing courses of action - affecting the department. When a particular policy, procedure or strategy does not foster the desired result, moves decisively and explicitly to develop and implement alternatives.

Creativity: Regularly seeks new improved methodologies, policies and procedures for enhancing the effectiveness of department and City. Employs imagination and creativity in the application of duties and responsibilities, Is not adverse to change.

Human Relations: Strives to develop and maintain good rapport with all staff members. Listens to and considers their suggestions and complaints and responds appropriately. Maintains the respect and loyalty of staff.

Policy Implementation: Has a clear and comprehensive understanding of City policies regarding the department and City function. Adheres to those policies in the discharge of duties and responsibilities and ensures the same from subordinate staff.

Policy Formulation: Keeps abreast of changes in operating philosophies and policies of the City and continually reviews department policies to ensure that any changes in City philosophy or practice are appropriately incorporated. Also understands the relationship between the operating policies and practices and department morale and performance. Works to see that established policies enhance same.

**LEISURE SERVICES
PART-TIME KEDRON BUILDING
TECHNICIAN**

PERSONNEL JUSTIFICATION FOR FY 2005 BUDGET

Department: Recreation (Kedron)

March 16, 2004

Position Requested: Kedron Building Technician (part-time)

Salary Grade & Range:

Grade: 272

Range: \$13,605 - \$21,749

Starting Salary: \$13,605

Justification:

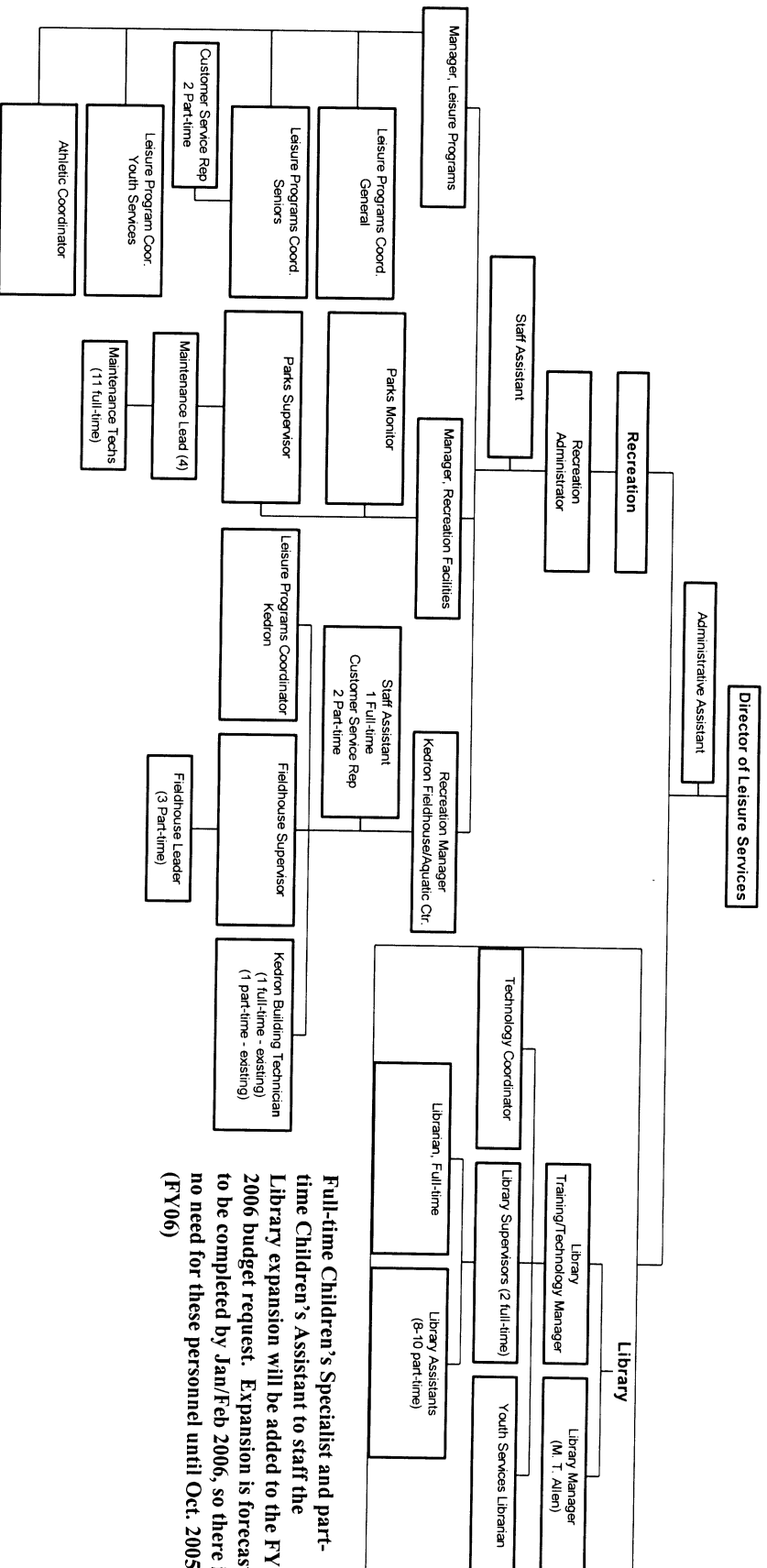
Presently, the Kedron Fieldhouse and Aquatic Center is open 103 hours per week. There are 70 man-hours available for maintenance personnel to clean and maintain the facility. There is no maintenance coverage from 4 – 10 p.m. on Monday, Wednesday and Friday; no coverage from 6 – 10 p.m. on Saturday; and none from 1 – 6 p.m. on Sunday. That is a total of 27 hours without maintenance personnel on duty. While the rest of the Kedron staff does what they can, these hours are all heavy use time and the staff is busy taking care of customer needs or supervising activities. They don't have the opportunity to clean bathrooms, vacuum or mop activity rooms, keep the lobby area clean, perform routine maintenance tasks or re-arrange meeting rooms. Considering the hours this facility is open to the public and the heavy usage it receives, the staff cannot presently maintain acceptable cleanliness standards and perform routine maintenance functions without additional staffing.

Costs:

Salary	\$ 13,605
FICA	\$ 1,040
Uniforms	\$ 233
Total	\$14,878

Leisure Services Division

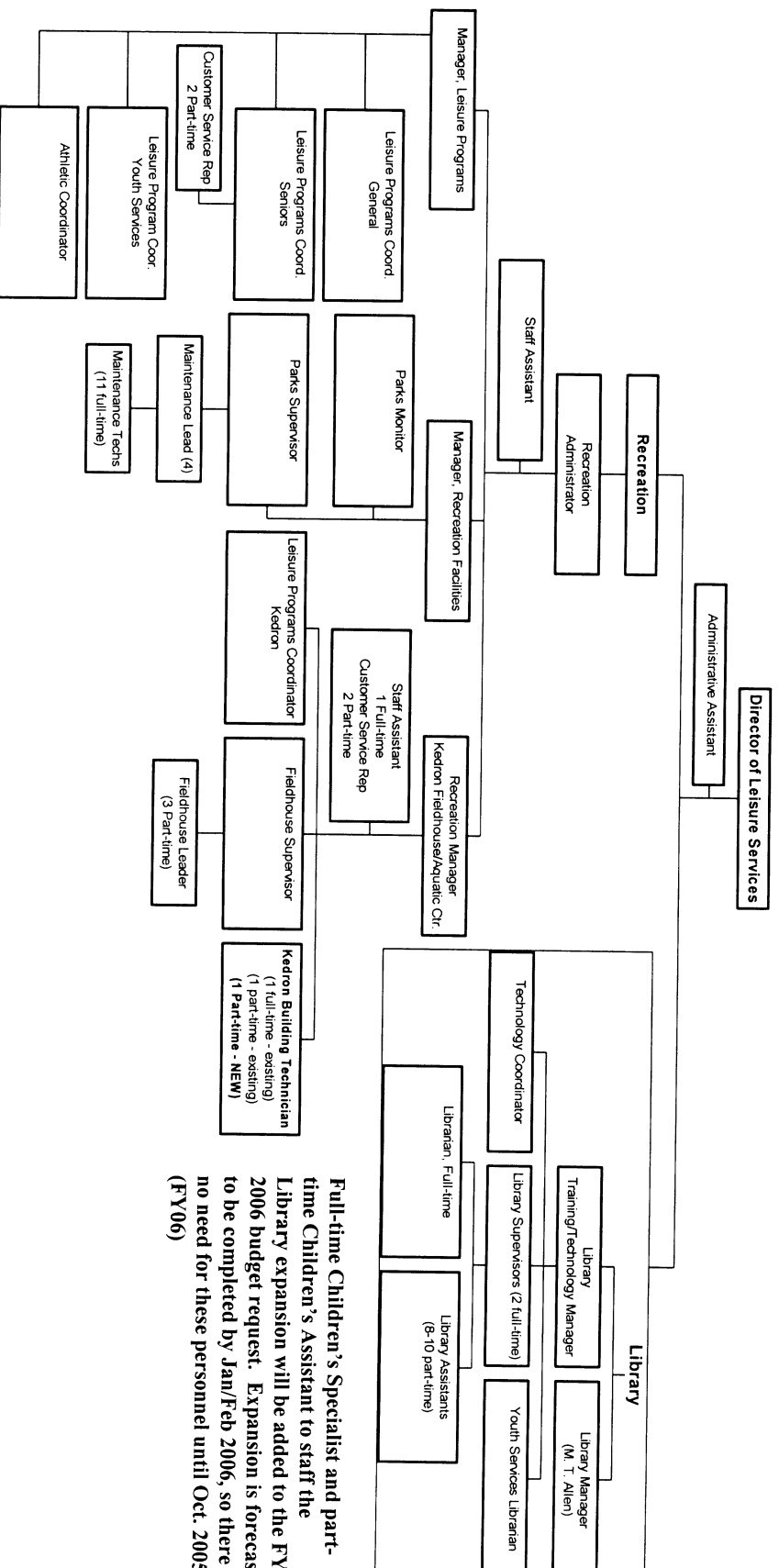
Current Organizational Chart - 2004



Full-time Children's Specialist and part-time Children's Assistant to staff the Library expansion will be added to the FY 2006 budget request. Expansion is forecast to be completed by Jan/Feb 2006, so there is no need for these personnel until Oct. 2005 (FY 06)

Leisure Services Division

Proposed Organizational Chart- 2005



Full-time Children's Specialist and part-time Children's Assistant to staff the Library expansion will be added to the FY 2006 budget request. Expansion is forecast to be completed by Jan/Feb 2006, so there is no need for these personnel until Oct. 2005 (FY06)

MAINTENANCE TECHNICIAN I – KEDRON (Part-time)
JOB DESCRIPTION

Job Code: 548

Position: Maintenance Technician I – Kedron (Part-time)
Division: Leisure Services/Recreation
Reports to: Kedron Supervisor
Overview: This position is responsible for the maintenance of the field house.

	FACTOR 1: Education & Directly Applicable Experience
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	No High school diploma required.
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	FACTOR 2: Supervisory Controls
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	The work is performed under general supervision; the supervisor provides continuing or individual assignments by indicating generally what is to be done, limitations, quality and quantity expected, deadlines, and priority of assignments. The supervisor provides additional, specific instructions for new, difficult or unusual assignments including suggested work methods or advice on source material available.
--	--

	The employee uses initiative in carrying out recurring assignments independently but refers deviations, problems and unfamiliar situations not covered by instructions to the supervisor for clarification and direction.
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	FACTOR 3: Supervision Given
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	This position does not supervise any other positions.
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	FACTOR 4: Guidelines
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	Procedures for doing the work have been established and a number of specific guidelines are available. The employee uses judgment in locating and selecting the most appropriate guidelines, references and procedures for application and may make minor deviations to adapt the guidelines in specific cases or determine which of several established alternatives to use.
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	FACTOR 5: Complexity
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	The work consists of duties that involve related steps, processes, or methods. Decisions involve various choices requiring recognition of differences among a few easily discernible situations.
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FACTOR 6: Scope and Effect	
	The work product or service affects the accuracy, reliability, or acceptability of further processes or services affecting employees within a limited and immediate operational area.
FACTOR 7: Personal Contacts	
	The majority of personal contacts are with individuals or groups from outside the organization in a moderately unstructured setting or involve attempts to enforce ordinances, regulations, or rules where conflict or diverse interpretations may result.
FACTOR 8: Purpose of Contacts	
	The purpose is to obtain, clarify, or give information regardless of the nature of the information, i.e. the data may range from easily understood to highly technical.
FACTOR 9: Physical Demands	
	The work requires considerable and strenuous physical exertion such as frequent climbing, lifting of objects weighing in excess of 74 pounds, moving in areas of difficult or dangerous access.
FACTOR 10: Work Environment	
	The work environment involves high risks with exposure to potentially dangerous situations or unusual environmental stress that require a range of safety and other precautions.
PAY GRADE: 67	
FLSA STATUS: NON-EXEMPT	

MAINTENANCE TECHNICIAN I- KEDRON (Part-time) – ESSENTIAL DUTIES

▪ Keeps facility clean.
▪ Maintains bathrooms and stock.
▪ Sets up and takes down facility rooms. Maintains cleanliness and appearance of gyms.
▪ Maintains outside grounds
▪ Performs maintenance and repairs as needed.
▪ Other duties as requested.
▪ Created 12/10/03

POLICE DEPARTMENT

POLICE CAPTAIN

PERSONNEL JUSTIFICATION FOR 2005 BUDGET

Department: **Police**
Date: **March 10, 2004**

Position Requested: **CAPTAIN OF POLICE**

Salary Grade & Range:

GRADE: **285** Range: **\$51,706 to 82,661**
Starting Salary: **\$51,706**

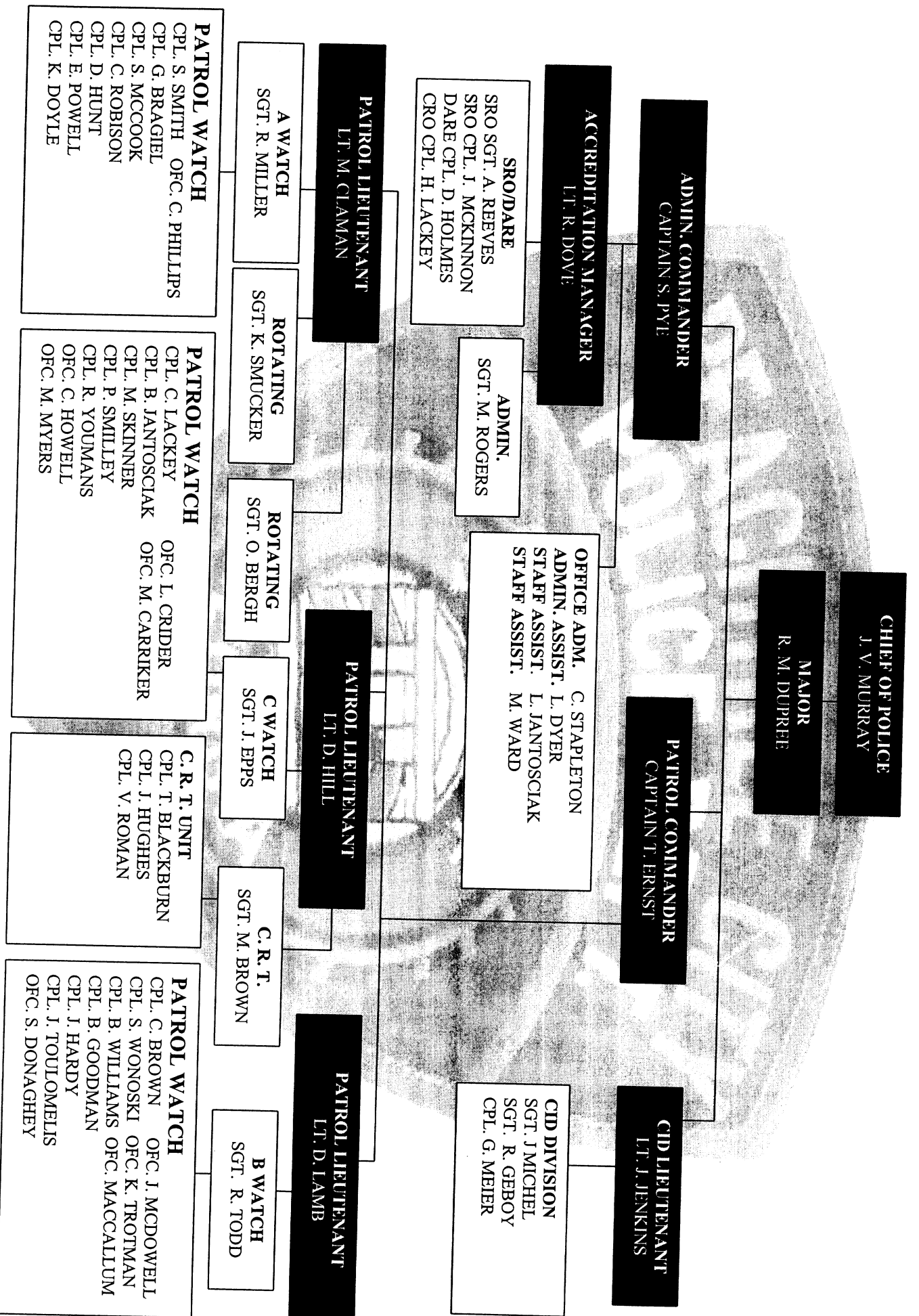
Justification: **This position will allow the Police Department to establish the Office of Professional Standards. The requested Captain will oversee Internal Affairs, Staff Line Inspections, International Accreditation and State Certification, and Background Investigations.**

Cost:

Salary	\$51,706.00
FICA	\$3955.57
Uniforms	\$1500.00
Benefits	\$11,556.48
Total	\$68,718.05

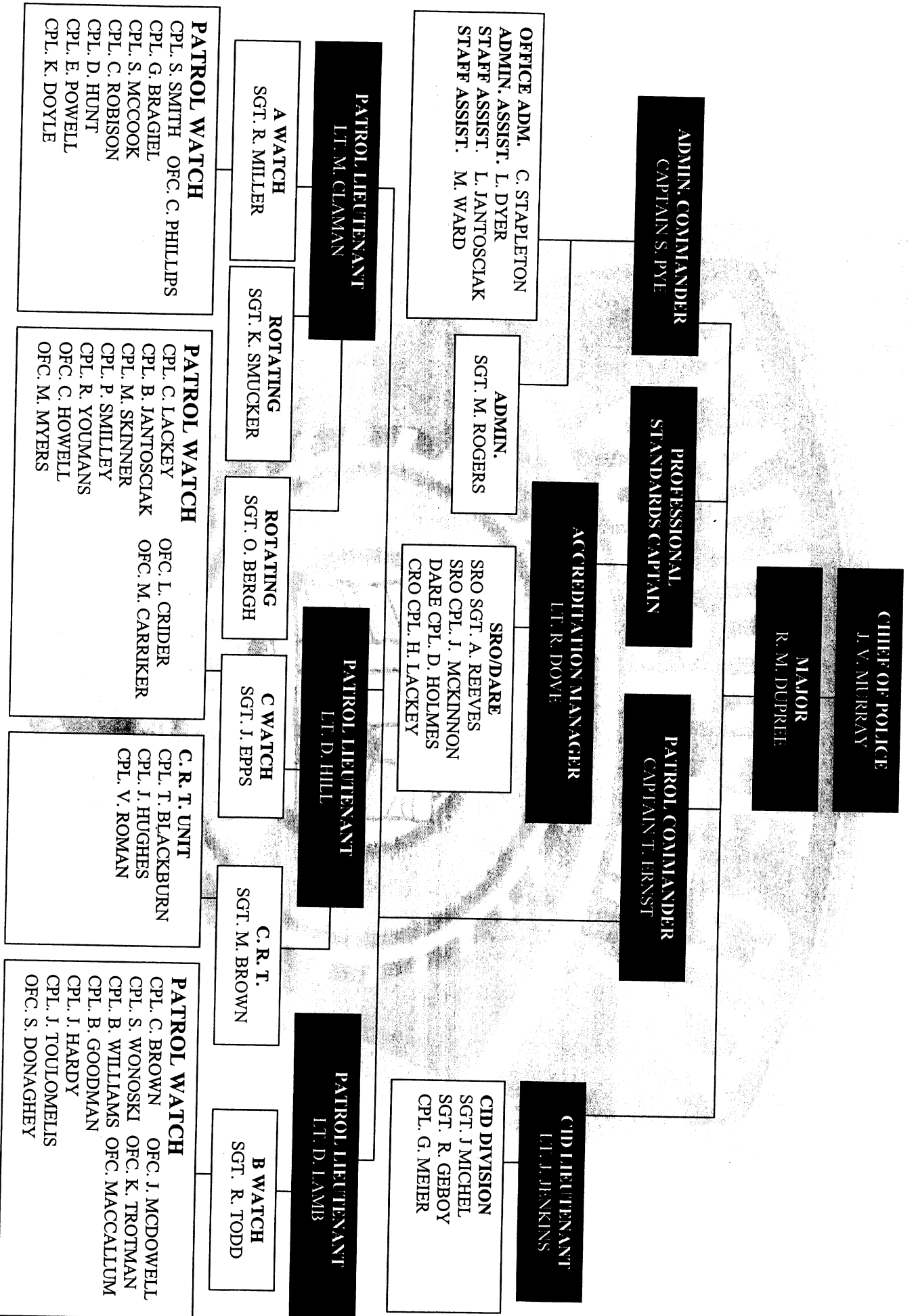
PEACHTREE CITY POLICE DEPARTMENT ORGANIZATIONAL CHART

CURRENT



PEACHTREE CITY POLICE DEPARTMENT ORGANIZATIONAL CHART

PROPOSED



**CITY OF PEACHTREE CITY, GEORGIA
CLASS SPECIFICATION**

Job Code: 620

POSITION TITLE: POLICE CAPTAIN

DIVISION: PUBLIC SAFETY

DEPARTMENT(S): POLICE

REPORTS TO: POLICE MAJOR

POSITION SUMMARY:

This is technical supervisory, command and administrative law enforcement work, responsible for planning; directing; and coordinating the day-to-day operations of the Police Department including the Patrol and Administrative Division, depending on each Captain's individual assignment. Work involves the planning of personnel assignments and management of personnel through direct supervision and/or subordinate personnel/officers to ensure the protection of life and property, the enforcement of laws and ordinances, and the effective and to ensure the efficient operation of the police department. Work requires discretion and judgment in interpreting departmental administrative practices, policies, laws, and ordinances, and evaluating the effectiveness of subordinates. This position participates in all difficult police situations and many administrative responsibilities, and exercises supervision over subordinate employees following standard procedures. Work is performed independently in accordance with established regulations and reviewed through reports and an evaluation of results achieved.

POSITION DUTIES:

Supervises and manages the work of assigned personnel; plans, organizes, and assigns work; establishes priorities; ensures the scheduling of duty assignments to ensure minimum staffing and appropriate coverage; monitors assigned personnel at work to ensure operations are conducted in accordance with departmental policies; ensures assigned personnel are properly trained; reviews and evaluates assigned personnel's performance; approves all leave requests.

Develops long range goals and objectives; ensures goals and objectives are met; maintains a comprehensive knowledge of department rules, regulations, policies, and procedures to ensure assigned personnel comply; interprets same for subordinates when necessary.

Assumes command of assigned personnel at the scene of critical incidents.

Ensures subordinate personnel are fit for duty; instructs and advises personnel in their work and in practices and procedures to be followed; recommends and implements disciplinary action as needed.

Conducts periodic inspections to ensure personnel are complying with uniform, vehicle, equipment and workstation regulations. Inspects work to ensure operational and administrative requirements are met, to include: programs, reporting requirements, audits, records management, file maintenance, time sensitive inspections/reports, training, etc.

Provides technical guidance in complicated situations relating to preliminary investigations and renders decisions on major department operational/administrative problems.

Performs public relations duties as required by the Major; represents the department at meetings and other functions; speaks on a variety of law enforcement topics to civic, neighborhood, church and school groups and at professional meetings and conferences.

Assists the Major with policy and procedure revisions or development, when necessary, to improve efficiency and operation of the department; writes standard operating procedures (SOPs) as directed.

Evaluates officers' performance and administrative personnel performance (depending on assignment); reviews daily incident reports to determine crime trends or matters of importance; conducts training and develops strategies for dealing with specific crime problems or administrative/organizational issues.

Appears in court to monitor testimony and/or presentation of officers under their assignment; testifies in court regarding law enforcement activities or knowledge of crimes when required to do so.

Establishes lines of communication with other divisions, outside departments, and agencies as required to maintain an effective working relationship to better serve the community.

Supervises the preparation and ensures the accuracy and completeness of daily, special and periodic reports.

Prepares recommendations for departmental budget; monitors budget expenditures throughout the year; ensures programs approved in the budget are implemented.

Supervises and executes special details such as public gatherings and parades; performs special projects as directed by the Major.

Assists in maintaining control of department uniforms, weapons, and equipment; coordinates the issuance of such to personnel, when necessary.

Assumes the responsibilities and duties of the Major when designated to do so.

Performs related work or other duties as required by the Major.

DESIRABLE QUALIFICATIONS:

Education and Experience

High school diploma or equivalent required. Bachelor's degree in Criminal Justice or related field preferred.

Thorough experience in the administrative and supervision functions of the Peachtree City Police Department.

Any equivalent combination of education and experience is considered acceptable.

Knowledge, Skills, and Abilities

Thorough knowledge of federal, state, and local laws and legal procedures.

Thorough knowledge of management theory and supervisory practices.

Thorough knowledge of department rules and regulations.

Thorough knowledge of law enforcement methods, procedures, and techniques and ability to apply such knowledge to specific situations.

Thorough knowledge of the methods and practices of the administration and management of a modern police department.

Thorough knowledge of the geography of the City and the location of important buildings and areas.

Thorough knowledge of the conduct of crime prevention techniques and programs, including community relations programs, criminal and background investigations, special operations planning, surveillance planning and directed patrol.

Good knowledge of specialized equipment/technology, application of such equipment/technology and other specific data.

Thorough knowledge of the methods and techniques of obtaining and preserving evidence and procedures of proper investigative processes.

Good knowledge of the National Accreditation and State Certification programs and the standards which are applicable to patrol and administrative functions.

Good knowledge of the Department's Emergency/Disaster Operations Manuals and command protocol.

Ability to plan, direct, and coordinate the work of subordinate employees.

Ability to command in a variety of different situations.

Ability to deal courteously and fairly with the public.

Ability to analyze situations and to take quick, effective, and reasonable courses of action giving due regard to the surrounding hazards and circumstances of each situation.

Ability to write clear and comprehensive reports.

Ability to make effective oral presentations.

Ability to obtain information through interviews, interrogations, and observation.

Ability to react quickly and calmly under emergency conditions.

Ability to understand, analyze, and interpret a wide variety of complex written information.

Ability to establish and maintain effective working relationships with City employees, City officials, other agencies, and the public.

Ability to conduct themselves, in both their private lives and public lives, in such a manner as to reflect a favorable image on themselves and the Peachtree City Police Department.

OTHER REQUIREMENTS:

Completion of state-mandated basic police officer training (POST).

Completion of a minimum forty (40) hours POST-approved in-service training each year.

Must be twenty-one (21) years of age or older.

Must be a citizen of the United States.

Must have no record of any felony conviction.

Possession of a valid State of Georgia Driver's License (Class C) and a satisfactory Motor Vehicle Record (MVR).

Ability to drive and operate the department's assigned vehicles and equipment in a safe and efficient manner.

Ability to qualify annually or semi-annually with department issued firearm(s).

Ability to pass a psychological and physical examination, including periodic drug screening, if mandated.

Must be free of any physical, emotional, or mental condition that will adversely affect the ability to perform the duties or exercise the powers of a Police Officer.

Ability to work routinely under highly stressful conditions including life-threatening situations.

Revised 04/11/02

PUBLIC WORKS MAINTENANCE TECH 1

**PERSONNEL JUSTIFICATION FOR 2005 BUDGET
PUBLIC WORKS DEPARTMENT
March 23, 2004**

POSITION REQUESTED: One (1) Maintenance Technician I – Cart Path/PAC

SALARY: \$21,257 **GRADE:** 67-01 **RANGE:** \$21,257- \$33,981

JUSTIFICATION:

In 2004, the Cart Path/PAC crew currently consisting of four Maintenance Technicians, one Heavy Equipment Operator, one Crew Leader and one Supervisor, mowed, trimmed, picked up litter, and maintained over eighty (80) miles of City cart paths throughout the City. This crew responded to the majority of citizen requests for service.

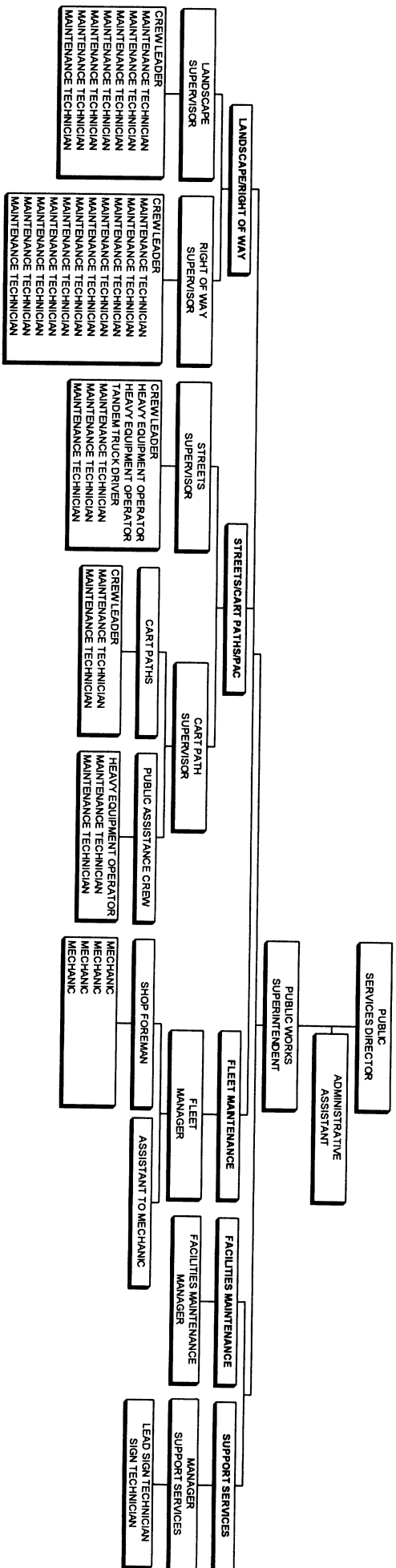
During the mowing season, the Cart Path/PAC crew is split into two separate crews: a mowing crew consisting of two maintenance technicians, one Crew Leader, and a Public Assistant Crew (PAC) consisting of one heavy equipment operator and two maintenance technicians. The additional Maintenance Technician I would be assigned to the PAC crew. This requested position would enable the PAC crew to concentrate on improving the response time to our citizen requests without taking away from the mowing crew. This should improve the appearance of our cart paths throughout the City and improve our ability to provide timely service equal to the public's expectations.

COSTS:

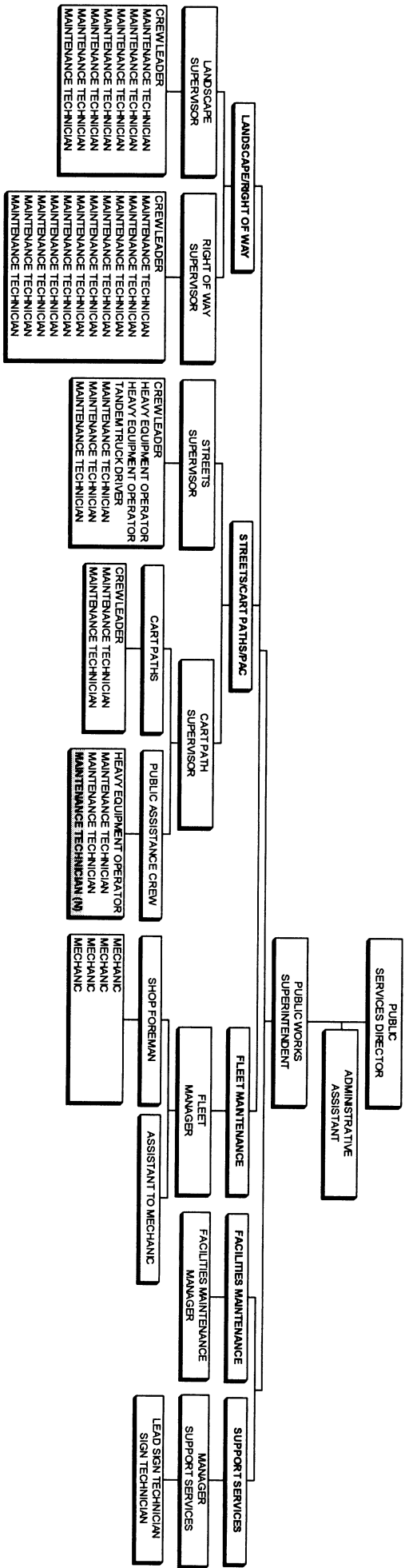
SALARY:	\$21,257
FICA:	1,626
BENEFITS:	4,751
UNIFORMS:	460

TOTAL: \$28,094

PEACHTREE CITY
PUBLIC SERVICES DIVISION
CURRENT FY 2004
PUBLIC WORKS DEPARTMENT



PEACHTREE CITY
PUBLIC SERVICES DIVISION
PROPOSED FY 2005
PUBLIC WORKS DEPARTMENT



MAINTENANCE TECHNICIAN I-CART PATH
JOB DESCRIPTION

Job Code: 452

Position: Maintenance Technician I-Cart Path
Division: Public Services
Reports to: Cart Path Supervisor
Overview: This position assists in the construction and maintenance of cart paths.

FACTOR 1: Education & Directly Applicable Experience	
---	--

	No High school diploma required.
--	----------------------------------

FACTOR 2: Supervisory Controls	
---------------------------------------	--

	The work is performed under general supervision; the supervisor provides continuing or individual assignments by indicating generally what is to be done, limitations, quality and quantity expected, deadlines, and priority of assignments. The supervisor provides additional, specific instructions for new, difficult or unusual assignments including suggested work methods or advice on source material available.
--	--

	The employee uses initiative in carrying out recurring assignments independently but refers deviations, problems and unfamiliar situations not covered by instructions to the supervisor for clarification and direction.
--	---

FACTOR 3: Supervision Given	
------------------------------------	--

	This position does not supervise any other positions.
--	---

FACTOR 4: Guidelines	
-----------------------------	--

	Procedures for doing the work have been established and a number of specific guidelines are available. The employee uses judgment in locating and selecting the most appropriate guidelines, references and procedures for application and may make minor deviations to adapt the guidelines in specific cases or determine which of several established alternatives to use.
--	---

FACTOR 5: Complexity	
-----------------------------	--

	The work consists of duties that involve related steps, processes, or methods. Decisions involve various choices requiring recognition of differences among a few easily discernible situations.
--	--

FACTOR 6: Scope and Effect	
	The work product or service affects the accuracy, reliability, or acceptability of further processes or services affecting employees within a limited and immediate operational area.
FACTOR 7: Personal Contacts	
	The majority of personal contacts are with individuals or groups from outside the organization in a moderately unstructured setting or involve attempts to enforce ordinances, regulations, or rules where conflict or diverse interpretations may result.
FACTOR 8: Purpose of Contacts	
	The purpose is to obtain, clarify, or give information regardless of the nature of the information, i.e. the data may range from easily understood to highly technical.
FACTOR 9: Physical Demands	
	The work requires considerable and strenuous physical exertion such as frequent climbing, lifting of objects weighing in excess of 74 pounds, moving in areas of difficult or dangerous access.
FACTOR 10: Work Environment	
	The work environment involves high risks with exposure to potentially dangerous situations or unusual environmental stress that require a range of safety and other precautions.
PAY GRADE: 67	
FLSA STATUS: NON-EXEMPT	

MAINTENANCE TECHNICIAN I-CART PATH- ESSENTIAL DUTIES

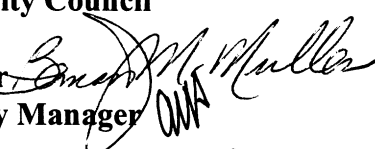
▪ Operates mowing and trimming, and paving equipment.
▪ Responds to citizen input, inquiries and complaints.
▪ Ensures the cleanliness and availability of cart paths.
▪ Assists with special projects.
▪ Other duties, as required.
▪ Revised 10/22/01

6. A. HOMESTEAD EXEMPTION FOR HOMEOWNERS AGES 65 PLUS

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council

VIA: City Manager 
Assistant City Manager 

FROM: Financial Services Director 

DATE: March 22, 2004

SUBJECT: Consider Homestead Exemption for Senior Citizens
April 16, 2004 City Council Retreat

Recommendation:

Consider options for providing senior citizens age 65 or over with a property tax homestead exemption.

Discussion:

The City's Public Information Officer recently completed a survey to investigate public support for such an exemption. Attached is a memo from Betsy Tyler that includes the survey results, and includes comments from citizens who both support or oppose the idea.

Budgetary Impact:

Staff has presented two options for implementing the exemption. Option A would be to offer a \$2K per household exemption to qualified property owners, at an estimated economic impact to city revenue of -\$17,625. Option B is for a \$5K exemption, which would have an estimated impact of -\$44,062. Attached are two spreadsheets that illustrate the assumptions and calculations for arriving at these estimates.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor & Council Members

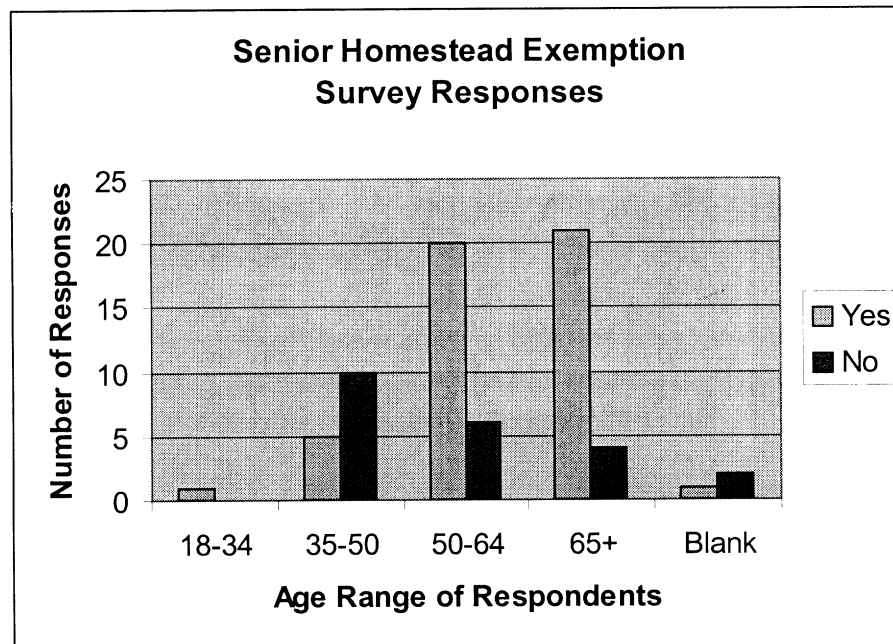
VIA: City Manager *[Signature]*
Administrative Services Director/City Clerk *[Signature]*

FROM: Public Information Officer/Deputy City Clerk *[Signature]*

DATE: February 19, 2004

SUBJECT: Survey Results - Homestead Exemption for Homeowners Age 65 And Over
April 16, 2004, City Council Retreat

Last year, Council requested that a survey be posted on the City Web Site asking residents if they were in favor of a \$2,000 Homestead Exemption for residents age 65 and over. The survey was available during August and September, with 70 residents responding. Of the total respondents, 48 (68.57%) said "yes," and 22 said "no." The responses by age group are shown in the chart below:



Citizen comment supporting and opposing the proposal is attached.

COMMENTS IN FAVOR

2,000. still too small., inflation you know, and this will never fly till more in informed about it.

A good start for a bright future

Absolutely yes and you should request a higher amount and a minimum of \$5,000. \$2,000 is a joke.

Anything to help seniors who have been paying for years is worth doing

Does Fayette County offer any other Homestead acts which would protect one's home for lawsuits, or other liability protection. This would be outside of any umbrella policies and Homeowner's property?

Excellent approach to keep senior citizens within the community

Great Ideal

I am a new resident of Peachtree City and think it is FABULOUS !!! I am curious where these funds would go if there was no additional exemption. We had a \$75,000 exemption in LA., but we paid 9% sales tax. Thank you for your devotion to make this city the best it can be !! I look forward to many happy years here.

I think it's a great idea and helps the seniors who need it most.

It shall help residents who depend mostly from income from Social Security, with very low increases

Long overdue. Fulton County gives a 15,000 exemption and Fayette County gives only 2,000. Maybe this action on PTC's part will cause the County to begin to do something FOR the citizens rather than TO the citizens. I hope it passes and thanks for thinking of us.

Many of us have paid high taxes over the years, for schools taxes, sale taxes, road tax, the list seems to be endless. Relief would be refreshing.

Many seniors are on social security and have limited funds, but have chosen to live in PTC because of the safety and beauty of the area & services offered to citizens. Living here is expensive - any help at all would be a great benefit. Thank you

Not nearly enough! The library will cost us \$25 and reappraisals several hundred. On a fixed income where is the money coming from?

Yes, PLEASE!

My primary income is pension, Social Security with "COLA" each year. Nest-egg investments haven't grown in recent years (except assessment on home). Want to stay in PTC while daughter, grandson live here. Referendum would allow voters to assess whether prop. taxes alone equitably distribute tax burden. Senior exemption seems equitable to all, would help us.

Seniors are hard hit by the economy. They deserve a break as they are not in a position to change their income level.

Seniors having a hard time with pensions set years ago and no increases. Only monetary increase is 2 or 3 % from Social Security (maybe)

Seniors on fixed incomes have to look everywhere for savings. This doesn't sound like much but it sets a "tone" for the city administration.

Sounds great to me!

The age is not low enough. People are retired at earlier ages and being slammed with outrageous taxes. Such as my mom who is being taxed off the property. Doubled taxes in 1 year, then raised another \$70K this year. A small \$2K will not be a drop in the bucket. This seems like a pathetic attempt to show that the city govt. is "doing something" for the people. Please, do not insult me.

This would be an additional selling point for incoming residents, who often say that they would like PTC "but it is too expensive". The agent could counter, "yes, but do you know that PTC is implementing a prop. tax discount for senior citizens to counter-act some of this expense?" I realize that balancing the budget must come first, however.

Very great idea, as our budget gets very tight.

We welcome any tax break you can give

COMMENTS OPPOSED

\$9.41/year is not going to really impact anyone but it will impact city revenues. Use the money to maintain services.

This is a waste of time and taxpayer's money for a tax reduction of less than \$10.00. Surely you must have more important issues to spend your time on than this
ALL taxes need to be lowered. To do this, our elected reps need to start with lowering all expenses. Seriously, my fmv on my house is skyrocketing, as well as the millage rate. And how are we spending all of this windfall? A DOG PARK!! Get a grip. Let's streamline our expenditures.

Collect the tax and earmark it for the Gathering Place or other senior projects like the \$11,000 Gathering Place project that has been dropped from the budget the last several years.

Don't understand Mayor - tight budget, doesn't want lay-offs, but wants to increase exemption for 65+ (for \$9.00)! Also wants to an Asst Manager! You can't please all people, & riding the fence is dangerous, so forget 65+ bunch & balance the budget. Give employees a small raise, forget frivolous spending & private wants, raise taxes for a year, & move on. Need mature leadership, people who've run a successful business. Stop pandering to special interest, stop trying to satisfy all - can't be done. Make good business decisions.

I doubt many seniors would want City revenues cut by thousands so they can keep less than \$1/month. It's a ridiculous ideal!

I oppose additional complexity in the tax codes.

I support seniors not having to pay school taxes, otherwise why should they pay less to live here than anyone else. Especially since we are so focused on them in other respects

It's in the best interest of all citizens to pay their share. As we near buildout, I'd rather pay than annex/expand. Bigger isn't better in most cases & we shouldn't allow developers to dictate. Seniors should fully contribute in the city's government & affairs.

Lot of 65+ in PTC - lower taxes will take away from the senior svcs they will eventually demand/need. Many can no longer drive golf carts, will need transportation to get around the city. Their taxes would help to pay for future services. Everyone should pay the same tax. ALL benefit from services at one time or another.

Maybe later, but not with the current budget crunch.

NO NO NO --- Why am I being asked to pay more in taxes to help support seniors? Call it what you want, this is a tax increase for all those less than 65 years of age. P.S. Mayor Brown...your comment "...Not all of our Seniors are retired airline pilots and money is definitely an issue to some." is out of line. Money is an issue for everyone, airline pilots included. This town wouldn't be the place that it is without the positive impact and influence provided by airline employees - PILOTS INCLUDED.

Not any real help for seniors and is just a political ploy by politicians.

Not at this time

Seniors already enjoy an exemption from the school portion of property tax. It's outrageous to sweeten a deal at further expense to the rest of us. I wonder who came up with this bonehead idea?

Spending money to effect state legislation and hold a referendum for \$9.41 is a vast waste. The money would be totally unnoticeable in our annual income but may be put to good use as an accumulated amount by the city. Stop the political posturing and run the city in a responsible fashion.

They barely pay any property taxes now.

This is a bad idea. Savings to seniors is insignificant and the city could use the money for projects that benefit seniors.

This is pretty insignificant in terms of actual dollars saved and probably quite expensive for the City staff to obtain legislative support and then conduct a referendum. Maybe we should focus on something more significant to keep our seniors in the community

What a bonehead idea from a bonehead mayor! At a time when the city faces a huge shortfall in funds he thinks he can get the senior vote with a \$10 bribe.

City of Peachtree City
Calculation of Estimated Revenue Loss
Homestead Exemption for Over 65 Property Owners
Option A - \$2K Exemption

<u>U.S. Census (2000) Population Data:</u>	<u>Total</u>	
65 to 75 Years	1,315	
75 to 84 Years	930	
85 Years and Over	267	
Total:	2,512	
Less single seniors:	(628) *	
Total Seniors living together	1,884	
divided by 2 =		942
Plus single seniors		628
Total Est. Households eligible:		1,570

Total property exemptions @ \$2,000 \$3,140,000

Tax Amount at 5.613 mills: \$17,625 **

Assumptions:

* Three fourths of the residents over 65 have spouses still living with them

** Millage Rate = 5.283 + .33 mills for Library Bond (FY 2005)

City of Peachtree City
Calculation of Estimated Revenue Loss
Homestead Exemption for Over 65 Property Owners
Option B - \$5K Exemption

<u>U.S. Census (2000) Population Data:</u>	<u>Total</u>	
65 to 75 Years	1,315	
75 to 84 Years	930	
85 Years and Over	267	
Total:	2,512	
Less single seniors:	(628) *	
Total Seniors living together	1,884	
divided by 2 =		942
Plus single seniors		628
Total Est. Households eligible:		1,570

Total property exemptions @ \$5,000 \$7,850,000

Tax Amount at 5.613 mills: \$44,062 **

Assumptions:

* Three fourths of the residents over 65 have spouses still living with them

** Millage Rate = 5.283 + .33 mills for Library Bond (FY 2005)

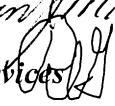
6. B. SENIOR COUNCIL/SENIOR TRANSPORTATION

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor & Councilmembers

VIA: City Manager 

FROM: Director of Leisure Services 

DATE: March 22, 2004

SUBJECT: *(Discuss Senior Issues)*
(Retreat, April 16, 2004)

Recommendation: That the mayor and council discuss issues related to seniors.

Discussion: Two specific items the mayor requested to be on the agenda that Recreation staff has provided information on are the creation of a Senior Council and senior transportation.

The Senior Council: This is conceptually a diverse council consisting of representatives with groups who have an active interest in activities at the Gathering Place, and in general issues relating to seniors. The mayor and Recreation staff has already met with a steering committee of this council, some who may be attending the Retreat during this discussion.

Attached you will also find information relative to one type of van that could be considered when discussing senior transportation. This sort of transportation could potentially be used for youth-related activities as well as for seniors.

Budget Impact: Unknown at this time.

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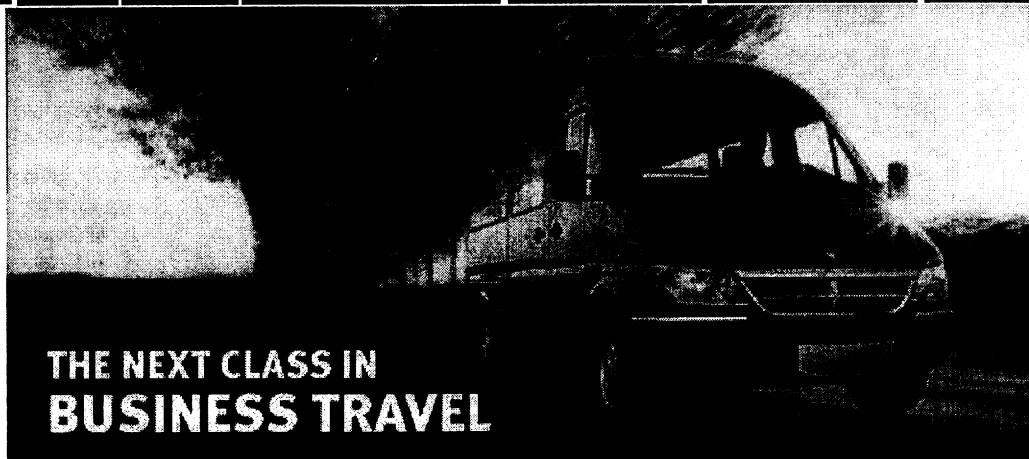
Model Specifications

Colours & Wheels

Low Cost of Ownership

Capability

Safety

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Build & Price

Vehicle Comparison

Get a Brochure

Accessories By Mopar

Special Offers

BUY

Inventory Search

Trade-In Value

Chrysler Financial

Fleet

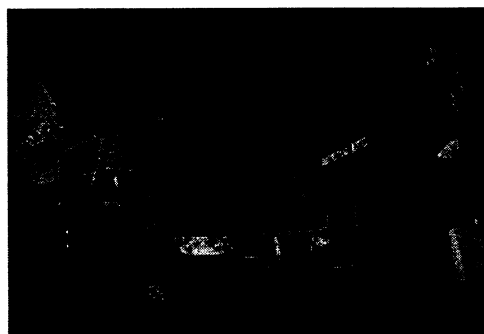
OWN

Join eFamily

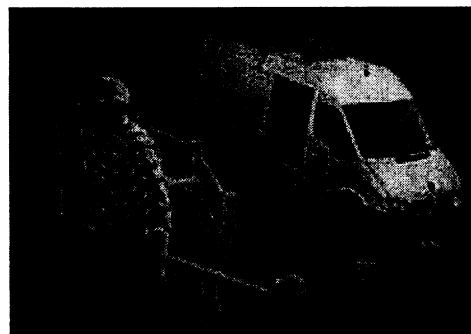
Owners' Section

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Passenger Van

- 2.7-litre Mercedes-Benz Turbo Diesel In-line five-cylinder CDI engine
- Five-speed automatic transmission with touch-shift
- Three wheelbase lengths and standard- or high-roof height
- Up to ten-passenger seating with up to 3171 litres (112 cu. ft.) of rear cargo space
- Available High-Roof model with 1854 millimetres (6 ft. 1 in.) of maximum interior height for roomy stand-up comfort
- Standard air conditioning, power heated mirrors

Cargo Van

- 2.7-litre Mercedes-Benz Turbo Diesel In-line five-cylinder CDI engine
- Five-speed automatic transmission with touch-shift
- Three wheelbase lengths and standard- or high-roof height
- Up to 13,400 litres (473.2 cu. ft.) of cargo space plus 2188 kilograms (4824 lb.) of maximum payload capacity
- Available High-Roof model with 1854 millimetres (6 ft. 1 in.) of maximum interior height for roomy stand-up comfort
- 270-degree rear opening doors (on 140- and 158-inch wheelbase models) that stay open with magnets
- Low load height for easy cargo access
- Available window groups for cargo area ventilation

* Properly secure all cargo.

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navigationResultsyyy = {CMA_menu {PHOTO_GALLERY {1_Photo Gallery}}} {CMA_menu {MODELS {2_Model Specifications}}}
{CMA_menu {COLOURS {3_Colours & Wheels}}} {CMA_menu {OWNERSHIP {4_Low Cost of Ownership}}} {CMA_menu
{CAPABILITY 5_Capability}}} {CMA_menu {SAFETY 6_Safety}}}
childrenResults =
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FOR YOUR BUSINESS

- Spacious interior for occupants depends on wheelbase
- Compact design
- Enormous interior

feet for Sprinter Cargo Van applications.

doors that open wide and stay open with magnets mounted to the exterior panels.

**Remember to properly secure all cargo.*

- Bumper steps
- Impressively low
- Disabled access

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2004
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FEATURES >

SPECIFICATIONS >

BUILD & PRICE >

GET A QUOTE >

INVENTORY SEARCH >

COMPETITIVE COMPARISON >

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MONTHLY PAYMENTS >

FOR YOUR BUSINESS >

HOME > FIND A DEALER > GIFTS & GOODS

CARS > TRUCKS/SUV > MINIVANS >

See

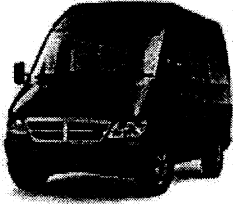
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- 2.7L Turbocharged diesel engine
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- Standard A/C & ABS
- 73" of maximum interior height for easy movement and standing comfort

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2/1/04

6. C. ADDITIONAL SENIOR ISSUES: STORAGE & PROGRAMMING SPACE

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council

VIA: City Manager 

FROM: Director of Leisure Services 

DATE: March 30, 2004

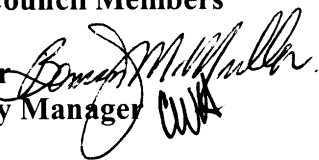
SUBJECT: Additional Senior Issues: storage and programming space
April 16, Retreat

During a meeting of the steering committee for the newly forming Senior Council, members brought up the problem of inadequate storage and programming space at the Gathering Place. There are times when every room in the facility is at maximum capacity with standing room only. In addition, there is a lack of storage space to properly store materials used by the various user groups and staff. Both of these problems were intended to be addressed with the expansion of the Gathering Place, a project that was taken off the list due to funding restrictions. Steering committee members who attend will discuss these two issues in more detail.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager 
Assistant City Manager 

FROM: Administrative Services Director/City Clerk 

DATE: March 19, 2004

SUBJECT: Discuss Time Frame & Funding for Non-Profit Organization Requests
April 16, 2004 Retreat Agenda

Council member Rutherford requested that this item be placed on the Council Retreat agenda. Attached is a copy of CAR 8-3 that outlines the current City policy on providing funding for non-profit organizations. Also attached are copies of two documents the Mayor requested be included. The only two non-profit organizations that currently receive funding every year from the City are Fayette Senior Services, Inc. and the Fayette County Council on Domestic Violence. In December, the City paid Fayette Senior Services \$2,250 based on the percentage of Peachtree City residents they served. We have a request from Fayette County Council on Domestic Violence for \$7,500. A total of 45.56% of their clients are Peachtree City residents so that would equate to a payment of \$3,417.

/jsm

Attachment

**CAR 8-3 City Council Funding for Non-Profit
Organizations in Fayette County**

CAR 8-3

**OPR: City Hall
4/00 (Amended 3/03)**

Purpose	Section	I
Policy		II

I. Purpose

The Purpose of this regulation is to establish a policy for consistent response to requests for donations on behalf of non-profit organizations, including public schools, in Fayette County.

II. Policy

While the City of Peachtree City has no financial responsibility to assist non-profit organizations, including public schools, with funding or providing labor, there have been requests in the past for this assistance, and it is anticipated that there may be requests in the future. In an effort to ensure consistency and fairness, the following guidelines have been established:

- A. Council will budget no more than \$25,000 annually for all non-profit funding.
- B. The City would assume no liability for any project for which the City provides funding and/or labor.
- C. Services provided to Peachtree City residents by a non-profit organization shall be addressed in a contract between the City of Peachtree City and the organization.
- D. Non-Profit Organizations

1. Basic Needs

As a general rule, funding for non-profit organizations serving Fayette County should be provided by the Fayette County Commission to ensure that Peachtree City residents are not subject to double payment through their municipal and County taxes. However, Council reserves the right to make contributions to non-profit organizations that provide services that meet the basic needs (food, shelter, protection) of Peachtree City residents based upon the merit of the request. Requests for funding for non-profit organizations that provide basic needs shall not require matching funds but shall be limited to \$7,500.00. Such requests shall then be prorated based upon the percentage of Peachtree City residents served by the organization in comparison to the total number of people they serve. Such data will be based on the total number of residents and non-residents served for the 12-month period ending with the month prior to the month in which the request is made. These funds, once identified, will be budgeted for annually, upon written request by the organization that would be subject to prorated allocation as noted above.

2. General Needs

Should Council approve a funding request for an organization that provides for general needs (other than food, shelter and protection), a dollar for dollar match up to a limit of

\$5,000 in funding/labor may be provided as a match to any non-government funding provided to the organization. If the organization serves people other than Peachtree City residents, the maximum request of \$5,000 shall then be prorated based upon the percentage of Peachtree City residents served in comparison to the total population served. Such data will be based on the total number of residents and non-residents served for the 12-month period ending with the month prior to the month in which the request is made. Requests from a non-profit organization in the General Needs category will be considered no more often than every five years.

3. Public Schools

- a. Each request for funding/labor will be considered by the Peachtree City Recreation Commission, who will forward a recommendation to the City Council for final decision.
 - b. Council will evaluate each request and make a decision based on the merit of the request.
 - c. No more than one request, per school, will be considered in any five consecutive year period.
 - d. Only Fayette County public schools whose attendance boundaries include Peachtree City will be eligible for consideration.
 - e. Requests for funding/labor must be for enhancements to playgrounds and playing fields only. Any playground/playing field for which the City makes a contribution must be made available for use by City residents when not being used by the school. A formal agreement with the School Board would be required.
 - f. Should Council approve a funding request, a dollar for dollar match up to a limit of \$5,000 in funding/labor may be provided as a match to any funding provided by the school or any school organization (i.e. booster club). All funding requests must be submitted by June 1.
- E. The City Council will have final approval on all funding requests. All funding requests must be submitted by June 1.

APPROVED:

Mayor and Councilmembers

this at the state level, not just a local event. Buffalo
first refusal. Attachment #1-16. ACTION:
15. Lane Purdue, AutoPilot
exchange for

**WINGS OVER DIXIE
MINUTES, PLANNING MEETING**

10 July 2001

* FOR THE NON-PROFIT
FUNDING ISSUE
(SB)

To Invitees:
Bryant Balkcum
Cecile Balkcum
Tom Barnes
Pat Broderick
Jerry Cobb

Dick Ford
Jim Friday
Greg Hall
Butch Hill
Hobie Jones

Lewis Jordan
Ted Johnson
Kevin Korterud
Regina King
Derric Lee

Annie McMenamin
Howard Miller
Cathy Nelmes
Don Phillips
Pete Smart

Ed Smith
Janet Smola
Pop Wilson
Joe Broker
Mike McGowan

Present on 10 July 2001:

Bryant Balkcum
Cecile Balkcum
Tom Barnes
Pat Broderick

Joe Broker
Jerry Cobb
Dick Ford
Jim Friday

Greg Hall
Ted Johnson
Cathy Nelmes
Don Phillips

Pat Rabbit
Ed Smith
Janet Smola
Pop Wilson

**THE NEXT PLANNING MEETING WILL BE TUESDAY, JULY 24, 2001, AT
8:00 A.M. IN THE FALCON FIELD CONFERENCE ROOM.**

Minutes, Pat Broderick presiding:

... donated by Bob Lenox,
... payment is due prior to mailing. These are
... on the south side of Atlanta, coordinating with
... and Jerry Cobb's research. Attachment #1-11. ACTION:

- ROBINSON, SMOLA
24. Bryant Balkcum arranged to have three **telephone** lines connected July 17 (770-632-0365, message from Scott Slade advising ticket purchase from Kroger, with voice mail 770-632-0322, Fax 770-632-0675) at a cost of \$133.25 for installation and \$189.27 monthly. Lorraine Baldwin will be in charge of manning the **office**, starting July 17. Attachment #4
 25. Cathy Nelmes will approach the PTC Council, with letter of economic impact, to request permission to hang **banners in PTC** advertising WOD 2001. ACTION: NELMES
 26. Annie McMenamin will approach Bob Lenox, PTC mayor, about funding through PCDA for **police and fire** for the air show, or \$21,000 check. Janet has personal relationship with Bob Lenox and will approach him also. Formal request, with letter of economic impact, was not included on the agenda of the last PTC council meeting, avoiding making the request a public issue. ACTION: SMOLA
 27. **Ticket design** was changed to make Kroger and AJC logos the same size. Mike Combee, DSI, is printing the tickets; should be finished this week. Distribution must be made prior to advertisements (which start August 1, 2001). Don Phillips is waiting to have tickets in hand in order to do the distribution to Kroger stores. Kroger is

Jane Miller

From: Steve Brown [stevebrownptc@ureach.com]
Sent: Saturday, March 06, 2004 4:06 PM
To: Jane Miller
Cc: Betsy Tyler
Subject: Fwd: All Children's Playground

Jane - please include this in the Retreat Agenda books. SB

Get your own "800" number
Voicemail, fax, email, and a lot more
<http://www.ureach.com/reg/tag>

----- MATTHEW TUCKER m.a.tucker@worldnet.att.net wrote -----

> From: "MATTHEW TUCKER" <m.a.tucker@worldnet.att.net>
> To: <sbrown@peachtree-city.org>
> Subject: All Children's Playground
> Date: Wed, 3 Mar 2004 12:57:53 -0500
>
>
>
> Dear Mr. Brown,
>
> I am writing to thank you for not voting to fund the Field of
Hope an additional \$13,500. I believe
> that the project is wonderful for children, but Peachtree City
also has the All Children's Playground
> in progress. I don't think that it is fair to give to either
one without some consideration for
> both. In my opinion, the playground is actually more
inclusive to all the children in Peachtree
> City, as opposed to only those who play baseball. I am a
mother of two here in Peachtree City, and
> yes, one has special needs.
>
> Thank you for your time.
>
> Sincerely,
> Alicia Tucker
>
>
>



POLICE DEPARTMENT

350 South Highway 74 • Peachtree City, Georgia 30269 • 770-487-8866 • Fax: 770-631-2512



JAMES V. MURRAY
Chief of Police

TO: MAYOR AND CITY COUNCIL

FROM: CHIEF JAMES V. MURRAY *JVM*

DATE: MARCH 16, 2004

SUBJECT: ALCOHOL DISPENSING PERMITS

RECOMMENDATION:

Request that city council approve implementation of an alcohol-dispensing permit as outlined in the attached draft ordinance. In addition, to approve the necessary budget adjustments for the purchase of equipment and supplies necessary to manufacture a photo identification card.

Attached to this memo is a draft copy for a city ordinance requiring any person that sells, serves, delivers, dispenses or takes orders for alcohol beverages within the city to have a valid permit issued from the city. This draft ordinance has been reviewed and approved by the city attorney. This permit will be a photo identification card that will be worn by that person whenever they perform any of the above listed jobs. This request is being made for the below listed reasons:

1. Currently, many cities have a permit process that insures people who serve alcohol have passed a background check and have met certain standards set by the city. Fayetteville, Atlanta, College Park, Canton, Alpharetta, Decatur and others have this permit process.
2. Our failure to have a permit process has allowed individuals with criminal backgrounds that could not get a permit card in another city to come here to work.
3. We are arresting numerous individuals who are serving alcohol and are also committing crimes while employed in the city. These crimes include: fraud, credit card theft, identity theft, drug possession, drug sales, embezzlement, burglary, alcohol offenses and other related crimes. In most cases, the offender is not a resident of Peachtree City and only comes here to work. Many have extensive criminal backgrounds and drift from job to job and place our citizens in a precarious position to become their next crime victim.

4. In many cases, the owner of the business becomes the victim because most owners do not conduct criminal background checks on employees that serve alcohol. This process will allow owners to have backgrounds done by the police department.
5. The permit will be good for one year from the date of issue and they will be valid for any establishment in Peachtree City. It will contain both the photo and fingerprint of the permitted individual. The cost will be \$25.00 per permit issued. Each renewal will also require a \$25.00 fee.

BUDGET IMPACT:

We anticipate the total cost to purchase the equipment necessary to process the identification cards to be \$20,000.00. We also estimate the total permits to be issued in the neighborhood of 1,500. The total cost to start up the program will be offset by the permit fee.

Sec. Alcoholic Beverage Dispensing Permits.

(a) It shall be unlawful for any licensed establishment to employ an employee in a capacity to sell, serve, deliver, dispense or take orders for alcoholic beverages who has been convicted of a violation of the provisions of this chapter, or any similar provisions from any other jurisdiction, or of a violation of any offense relating to the manufacture or sale of alcoholic beverages, within the preceding two years. For the purpose of this section, an indictment or a plea of nolo contendere shall constitute a violation.

(b) No licensed establishment shall employ, in any capacity to sell, serve, deliver, dispense or take orders for alcoholic beverages, any person who has been convicted of or who has entered a plea of nolo contendere to any felony or a misdemeanor relating to illegal gambling, soliciting for prostitution, pandering, letting premises for prostitution, keeping a disorderly place, illegal drugs/narcotics, or sexual offenses within the preceding five years.

(c) No licensed establishment shall employ, in any capacity to sell, serve, deliver, dispense or take orders for alcoholic beverages, any person who has not been issued an Alcoholic Beverage Dispensing Permit from the chief of police of the Peachtree City Police Department.

(d) No licensed establishment employee shall sell, serve, deliver, dispense or take orders for alcoholic beverages without having been issued a valid Alcoholic Beverage Dispensing Permit issued from the chief of police of the Peachtree City Police Department.

(e) No licensed establishment shall allow an employee to sell, serve, deliver, dispense or take orders for alcoholic beverages unless the employee's valid Alcoholic Beverage Dispensing Permit is publicly displayed on their person.

- (1) Prior to selling, serving, delivering, dispensing or taking orders for alcoholic beverages, employees who work for a licensed establishment shall be fingerprinted, photographed and cleared through a background investigation by the police department.
- (2) Once cleared, a permit shall be issued indicating that such person is eligible to sell, serve, deliver, dispense or take orders for alcoholic beverages for the purpose of on premises or off premises consumption.
- (3) The permit issued under this section shall be known as an Alcoholic Beverage Dispensing Permit. The permit shall be issued only to eligible persons who are at least 18 years of age.

(f) No permit shall be issued until such time as a signed application has been filed with the chief of police and a background check has been completed. The applicant will submit an annual administrative processing fee of \$25.00 to be included upon receipt of their application. In the event the applicant does not meet the eligibility requirements, the fee is non-refundable. Such application shall include but not be limited to the name, date of birth and prior arrest record of the applicant. The fact of an arrest record shall be used for investigative purposes only and shall give rise to no presumption or inference of guilt. Due to the inclusion of arrest information, these applications shall be regarded as confidential and shall not be produced for public inspection without a court order.

- (1) If there is no record of a violation of this article and the employee is determined eligible, the chief of police shall issue an Alcoholic Beverage Dispensing Permit. If it is found that the employee cannot be cleared, the chief of police shall notify the employee that they do not meet the eligibility requirements.

- (2) Permits will be renewed annually prior to the expiration date indicated on the dispensing permit.
- (3) For those applicants who, within the past five-year period, have resided or currently reside in a state other than Georgia, the applicant must furnish to the chief of police a certified copy of a driver's history and criminal background history from the state or states in which he or she has resided or resides.
- (4) All permits issued through administrative error or through an error in the completion of a background investigation may be terminated by the chief of police.
- (5) An employee excluded from being granted or maintaining a permit under these terms shall have the right to appeal such exclusion to the chief of police.

(g) It shall be the duty of all individuals holding alcoholic beverage licenses or their license representatives to file with the chief of police the names of all employees authorized to sell, serve, deliver, dispense or take orders for alcoholic beverages. The information will consist of the name of the establishment, the permit number, the employee's name, home address, home telephone numbers and other places of employment. Such list shall be filed upon obtaining the initial license or, for those businesses that are not open on the date the license is issued, upon the date the licensee's premises opened to the public. Any change in the list of employees shall be filed with the chief of police within thirty days (30) from the date of such change.

(h) It shall be the responsibility of the licensee or license representative to acquaint all employees engaged in the sale or service of alcoholic beverages with the requirements of this chapter and state law regulating the selling, serving, delivering, dispensing or taking orders for alcoholic beverages.

(i) This section shall not be construed to require a permit of those employees whose duties are limited solely to those of busboy, cook or dishwasher, or any other employee whose duties do not include the serving of alcohol.

(j) All permits issued under this section shall be made available for inspection upon the demand of any police officer employed by the city's police department.

(k) All licensed establishments will be in compliance within ninety days (90) from the approval of this ordinance by City Council.

(l) The penalty for violating any of the provisions of this section are established in Section 6-169. Penalties., of this chapter.

Sec. Revocation Proceedings.

(a) The omission or falsification of any material information in an application for a permit shall be a violation of this section and grounds for the denial, suspension or revocation of any such permit

(b) The service or selling of alcoholic beverage to any person that the employee or agent knew or should have known to be in a state of intoxication is grounds for suspension or revocation of any such permit.

(c) The service or selling of alcoholic beverage to any person without requiring proof of age identification as required in this section is grounds for suspension or revocation of any such permit.

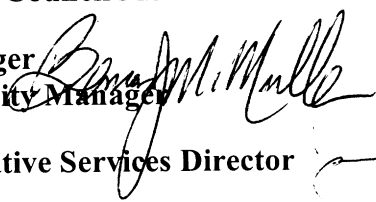
(d) The violation of any law, ordinance or regulation governing the operation of an establishment licensed to sell alcoholic beverages or which are reasonably related to the operation of such establishments is grounds for suspension or revocation of any such permit.

(e) An employee excluded from being granted or maintaining a permit under these terms shall have the right to appeal such exclusion to the chief of police.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager 
Assistant City Manager

FROM: Administrative Services Director 

DATE: March 8, 2004

SUBJECT: Discuss Criteria for Consent Agenda Items
April 16, 2004 Retreat Agenda

Council Member Rutherford requested that this topic be placed on the Retreat agenda. Current City Code on the Consent Agenda states:

Sec. 2-33 (b) Consent Agenda. In preparing an agenda the city clerk may separately designate items as "consent agenda," which may be acted upon by the council as described in 2-36(f) of this article. The consent agenda shall consist of routine, non-controversial items, which (in the city manager's determination) can be appropriately considered in bulk at the council meeting.

Sec. 2-36 (f) Action on consent agenda. Except as herein provided, the consent agenda shall be considered in bulk and voted upon with a single motion. At the time of consideration of the consent agenda, a council member or the mayor may announce items they wish to speak about or vote against. The presiding officer may also ask if any person in attendance wishes to speak on any item. Such items shall be considered separately and not as a portion of any motion to call for action on the remainder of the consent agenda. The city clerk, on all matters contained in the consent agenda, shall record the yes and no votes on each item separately as if each item had been moved and voted upon separately.

Staff implements the consent agenda as follows:

- When preparing Council meeting agendas, staff evaluates each agenda item to determine if it may be appropriate to be placed on the consent agenda.
- Currently, appointments to boards, commissions and authorities, changes in alcohol licensees and license representatives, bids that are budgeted for and come in under budget, routine budget amendments, and other non-controversial items are placed on the consent agenda.
- Any item that may be controversial or on which discussion is needed is placed as a new agenda item.

/jsm

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

FROM: City Manager 

DATE: March 8, 2004

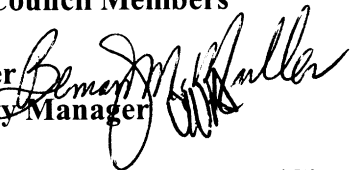
SUBJECT: Discuss City Stationery Usage
April 16, 2004 Council Retreat

Council Member Rutherford requested that this agenda item be placed on the Retreat agenda for discussion by City Council.

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager 
Assistant City Manager 

FROM: Administrative Services Director/City Clerk 

DATE: March 26, 2004

SUBJECT: Annual Registration of Golf Carts
April 16, 2004 Council Retreat Agenda

The City began registering golf carts in 1993. Peachtree City residents are required to pay \$10.00 with the initial registration of a golf cart and \$5.00 to transfer ownership of a cart. Those living outside the City limits are required to pay \$60.00 annually. To date over 10,000 registration decals have been issued.

It has been suggested that the City consider annual registration of all golf carts with the funding raised by the annual registration to be used for golf cart path expansion/improvement. Staff has had preliminary discussions about this and, should Council desire, would conduct a detailed analysis of implementation and ongoing administrative costs and potential revenue generation. Staff requests input from Council on your opinion of this proposed program and any suggested elements you feel would be appropriate before beginning our analysis.

/jsm

SANDERS, HAUGEN, SEARS & MEEKER, P.C.

ATTORNEYS AT LAW
11 PERRY STREET
P. O. BOX 1177
NEWNAN, GEORGIA 30264-1177

(770) 253-3880
FAX (770) 254-0093

THEODORE P. MEEKER, III
E-MAIL: tmeeker2@numail.org

WALTER D. SANDERS
(1909 - 1989)

TO: Mayor and Council
City of Peachtree City

FROM: Theodore P. Meeker, III
City Attorney

DATE: March 17, 2004

RE: Council Retreat
Open Meetings/Quasi-Judicial Proceedings
Open Records

During this segment of the Council Retreat, I will update you on any changes to the Georgia Open Records Act and the Georgia Open Meetings Law. I also plan to again address the City's email policy and its implications with respect to the Georgia Open Records Act.

I also want to discuss administrative proceedings before the City Council. In this regard, I will address variance and appeal issues which are heard by the Council as well as the ability of the Council to adjourn into executive session during the meeting.

TPM/bjc

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager 
Developmental Services Director 

FROM: City Engineer 

DATE: March 18, 2004

SUBJECT: Stormwater Utility
Council Retreat – April 16, 2004

City staff recently received a final copy of the Stormwater Feasibility Study report from our stormwater consultant. Attached is a summary of the report and its findings. Council commissioned the study in the spring of 2003 with the intent of determining the steps necessary for the successful implementation of a stormwater utility.

There remain several questions about the billing mechanism, which we hope to answer over the next phase of implementation. A flow chart is provided on page 6 summarizing the steps in the process and allows for a graphical representation of where we are in the utility process. The concept of a utility as a funding source for these kinds of stormwater management services is becoming more and more common in Georgia and throughout the Southeast. An enterprise fund represents the best and most stable mechanism to adequately provide for the growing stormwater program demands.

The next step in the setup of the utility would be for City Council to authorize staff to continue the process with a detailed cost of service study (Step 3). With Council support, staff will present this for consideration at a future meeting later this spring.

Attachment

cc: Financial Services Director
Interim Public Services Director
file

**STORMWATER FUNDING
FEASIBILITY ANALYSIS SUMMARY
Peachtree City, Georgia
March 18, 2004**

The following is a summary of the Stormwater Funding Feasibility Analysis Report dated March 2004, which was prepared by Integrated Science & Engineering for Peachtree City.

INTRODUCTION

Management of stormwater runoff has become an increasingly important responsibility for local governments. Recently enacted stormwater regulations, combined with aging drainage infrastructure, has resulted in local governments like Peachtree City developing and implementing more comprehensive stormwater management programs (SWMPs) to achieve regulatory compliance and address recurring drainage system problems. In order to implement a more comprehensive SWMP, communities must seek out fair and reliable funding mechanisms. As part of Peachtree City's ongoing commitment to addressing stormwater management issues within the community, the City commissioned Integrated Science & Engineering, Inc. (ISE) to perform a funding feasibility analysis of the City's SWMP. This analysis included examining the current and projected funding needs of the SWMP and provision of a recommendation regarding the most effective manner in which to fund the future SWMP.

PURPOSE & SCOPE

The report covers a number of issues related to the City's SWMP, as well as possible methods in which the program can be funded. The first task with any project of this type is to ascertain the anticipated cost of the future program and then establish the means by which the program could be funded. Based on the results of this first task, the Project Team then determined how the funds would be collected from the users of the City's stormwater management system. The final task consisted of preparing a comprehensive report outlining the funding methodologies and means of implementing the funding program to support the City's SWMP.

PRELIMINARY FINANCING METHODOLOGY ANALYSIS

The Preliminary Financing Methodology Analysis section of the report focuses on evaluating the cost implications of the proposed activities that the City is in the process of implementing with regard to the current and future SWMP. These activities were broken down into multiple elements in the Stormwater Program Assessment & Action Plan Report (Action Plant Report) dated July 2002 prepared by ISE.

The Project Team reviewed the cost implications for the various SWMP elements and assigned a cost implication level of minor, moderate or significant. This effort was undertaken to qualitatively assess the cost implications of the current and future SWMP. Review of the various SWMP elements indicates that the most predominant components associated with the future SWMP will be capital improvement projects (CIPs), drainage system operations and maintenance (O&M), and regulatory compliance. The CIP and O&M components of the SWMP are anticipated to have a moderate to significant cost implication on the future program based primarily on the \$9 million backlog of capital projects within the City. Regulatory compliance is anticipated to have a moderate cost implication on the future program due to new stormwater regulations imposed by the Georgia EPD and the Metropolitan North Georgia Water Planning District (MNGWPD).

An annual cost projection was then developed to establish a quantitative funding level for the future SWMP. It was estimated that the City's future SWMP would have an annual operating budget of approximately \$1 million to address administrative, operations, maintenance and capital project components of the SWMP. The bulk of the annual budget (approximately 65%) would likely be allocated to CIP and O&M elements of the SWMP.

The SWMP has projected an annual cost of \$1 million, which represents a significant increase from historical funding levels for stormwater management, which have traditionally been approximately \$50,000 per year of direct costs. Based on the projected level of funding necessary for the future SWMP, the Project Team outlined the various options available to the City to fund the SWMP. The list of funding options is presented below:

Primary Funding Sources

- General Fund
- Stormwater Utility (User Fee System)

Secondary Funding Sources

- Special Assessment
- Bonds for Capital Improvements
- State Revolving Fund Loans
- Special Service Fees
- In-Lieu Construction Fees
- System Development Charges
- Impact Fees
- Developer Extension/Latecomer Fees
- Federal & State Grant Funding

Based on the information contained in the report and evaluation of the various funding options in the Action Plan Report dated July 2002, development of a Stormwater Utility appears to be the most feasible option for sustained funding. It should be noted that select components of the SWMP could be funded by other methods; therefore, the

ultimate funding plan for the SWMP will likely be a blending of several funding methods. The Project Team recommends that the primary funding mechanism be a Stormwater Utility and that several other secondary mechanisms be utilized to fund specific areas (i.e. capital projects, plan review, field inspections, etc.) of the SWMP.

STORMWATER UTILITY OVERVIEW

A Stormwater Utility – or user fee – system is typically a charge assigned to a property and its owner to recover the cost to the local government entity of managing the stormwater runoff generated by that parcel or customer. Throughout the country, more than 400 Stormwater Utility programs have been established. Each has been established to meet the unique needs of the community it serves. The establishment of the utility provides that the costs, including expenses and depreciation, of providing SWMP-related services to the utility customers on a continuing basis are to be financed or recovered through user fee charges that are fair and equitable to all property owners utilizing the local government's drainage system and facilities.

The amount of runoff generated by a parcel represents that parcel's proportionate share of the cost of service delivery provided by the City. The amount of runoff from a parcel is largely determined by the amount of impervious surface areas (i.e., concrete, asphalt, roof tops, etc.) that are present on a particular parcel. The amount of impervious area for a parcel is directly related to the increased quantity of runoff and the potential for an increase in non-point source pollutants to be discharged into the City's drainage system. This increased burden or demand (water quantity and quality) placed on the City's drainage system results in a higher cost to provide stormwater management services for that parcel. The increased demand associated with impervious surface related impacts to the City's drainage system is the basis for the user fee charge to the parcel owner. As such, one can deduce that larger parcels with greater amounts of impervious surface area will be charged a higher fee based on the relative demand placed on the City's drainage system.

BILLING & DATABASE DEVELOPMENT ASSESSMENT

The Billing & Database Development Assessment section of the report presents an assessment and overview of the City's existing billing and database systems as it relates to implementation of a future stormwater management user fee system and/or enterprise fund. The Project Team examined the City's current billing, GIS and database resources to determine the viability of incorporating a Stormwater Utility bill into an existing customer billing system, such as the Peachtree City Water & Sewer Authority, the Fayette County Tax Assessors database and/or into a future billing system developed by the City.

The work effort involved a review of stormwater user fee and enterprise fund functions; evaluation of the current local billing systems and methods; and examination of

individual data requirements with respect to the City's existing GIS and its future use as part of a Stormwater Utility. Based on the City's existing GIS data and future capabilities, the Project Team also evaluated potential rate methodologies that could be utilized as well as a recommendation of the most appropriate rate methodology to utilize. The Project Team also analyzed land use characteristics for the City and evaluated preliminary rate structure information based on the City land use information. Based on the City's land use characteristics, an impervious surface rate methodology would appear to be the most suitable method for developing stormwater user fee accounts for the residential and non-residential properties.

Based on the research and analysis described above, two billing options seem most viable to serve the future needs of the Peachtree City Stormwater Utility.

Option 1: Utilize the Tax Commissioner's database and billing system for residential properties and utilize an in-house City billing system for non-residential, multi-family and tax exempt properties.

Option 2: Develop and utilize an in-house City billing system for all properties.

The City must continue to evaluate the advantages and disadvantages for the various options as well as undertake discussions with the Fayette County Tax Commissioner's Office regarding their willingness to include the stormwater user fee on the annual property tax bill.

PRELIMINARY RATE STRUCTURE EVALUATION

As part of the report, the Project Team provided a preliminary analysis of the average amount of impervious surface on a single-family residence in Peachtree City. Based on a cursory analysis of approximately 65 residential lots in the City, the median impervious surface area was found to be approximately 4,750 square feet. This was subsequently utilized as the preliminary Equivalent Residential Unit (or ERU) for the purposes of the report. One ERU equates to one residential billing unit for a single-family residential (SFR) parcel, or an SFR parcel is billed a set rate based on a median impervious area of 4,750 square feet. If the billing rate is established at \$4/ERU/month, then a typical SFR bill would be \$4.00 per month or \$48 per year.

Based on the methodology utilized most commonly in Georgia, non-single family residential (NSFR) properties are charged based on the amount of impervious surface area as defined in the number of equivalent residential units. For example, if a shopping center has 47,500 square feet of impervious surface area, then the shopping center is charged a fee equivalent to 10 homes ($47,500 \text{ square feet} / 4,750 \text{ square feet} = 10 \text{ ERUs}$). An NSFR bill for 10 ERUs would equate to \$40.00 per month at a billing rate of \$4/ERU/month.

PRELIMINARY STORMWATER UTILITY REVENUE PROJECTION

The Project Team utilized the City's land use and GIS data to estimate the number of ERUs, which can be correlated to an annual revenue projection for the Stormwater Utility. The analysis revealed that the City has approximately 10,913 residential parcels which is equivalent to 10,913 ERUs since each residential parcel is billed one ERU as described above. For the purposes of the feasibility study, the SFR ERUs were estimated at 11,000. The non-residential or NSFR properties yielded an additional 14,500 ERUs based on the estimated impervious surface area for all non-residential parcels within the City. Combining these two figures yields approximately 25,500 total ERUs for monthly billing. The Project Team then established that a billing rate of \$4.00/ERU/month would result in a Stormwater Utility revenue projection that would be consistent with the operational cost of the SWMP on an annual basis.

For the purposes of this feasibility study, we estimated that a Stormwater Utility user fee system using an impervious rate methodology would generate approximately \$1,224,000 annually (25,500 ERUs x \$4.00/ERU/month). Please note that approximately \$331,200 of this total would be associated with the City account (i.e. City properties and streets), which would consist of 6,900 ERUs. As such, the total estimated revenues from non-City customer accounts should be approximately \$892,800 per year.

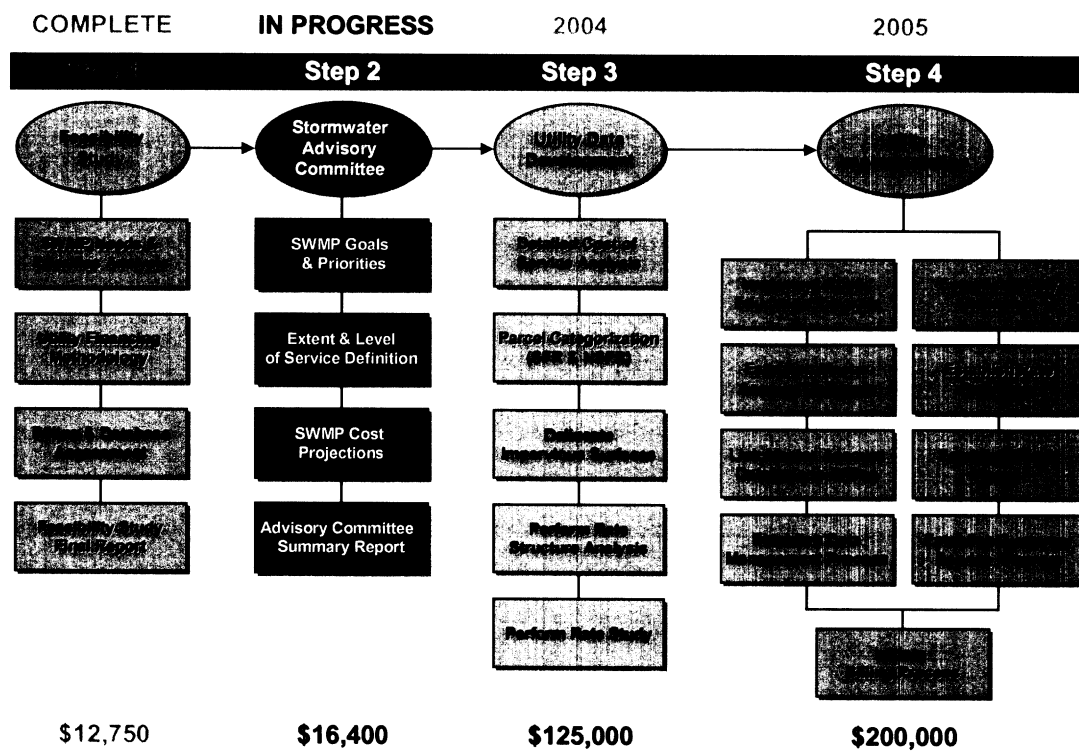
STORMWATER PROGRAM FUNDING RECOMMENDATION

Based on our work over the last several months, it is our opinion that the City should take the next step in the formation of an enterprise fund (Stormwater Utility) to fund the City's future SWMP. It appears that formation of a Stormwater Utility will be the most stable and equitable option for the City to fund its future SWMP needs. An enterprise fund offers the greatest flexibility to meet the anticipated costs associated with the future SWMP.

STORMWATER UTILITY IMPLEMENTATION PLAN

The contents of the aforementioned report addressed the elements outlined in Step 1 of the flow chart below. The City is now in Step 2 of the process, which involves meetings of the City's Stormwater Advisory Committee. The Committee has previously worked with the City in the development of a comprehensive Water Resources Protection Ordinance and the NPDES Phase II Notice of Intent form. The elements shown under Step 2 will be undertaken as part of the Committee process, and feedback from the Committee will be provided to the Mayor and City Council for consideration.

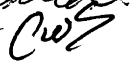
Stormwater Utility Development & Implementation Flow Chart



CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager 
Developmental Services Director 

FROM: City Engineer 

DATE: March 22, 2004

SUBJECT: Transportation Planning (County SPLOST)
Council Retreat – April 16, 2004

Discussion:

The city adopted a Major Thoroughfare Plan in 1996. However, a formal plan and adoption that meets current minimum planning standards is recommended.

Updating the Plan is required as part of the Qualified Local Government submittals by 2007. Typically, a city will use a consultant to prepare the Thoroughfare Plan and conduct a number of public meetings to discuss the identified needs and present alternatives. Utilizing a consultant would, for example, avoid such situations as the perception that the city or a developer's engineers are biased when a particular project is proposed and specific improvements mandated. It would also provide the professional road analysis necessary to identify and solve hazardous conditions to warrant the assignment of appropriate impact fees for identified areas such that, when tested in court, the plan would be able to pass the scrutiny of other professional transportation engineers.

The county uses professional engineers to identify projects for inclusion in the County Transportation Plan. An independently prepared plan would increase the standing for city projects before the county, regional (ARC) and state funding agencies if selected projects were first identified by professional engineers. Priorities would still be assigned by the City Council working with the consultant. It would be more difficult for the County to deny city projects if professional engineers have reviewed the data and proposed the projects.

The SPLOST is an example of one way to implement this program proposal. The county, under the rules for establishing the SPLOST, clearly holds all of the decision-making authority both on the front end as part of the submittal and at the tail end when funding is distributed (see attached article). Although it is uncertain, HB 1714 may affect this distribution. A complete list of potential projects identified by city staff is included for your review based upon available, known traffic concerns and anticipated future development patterns.

The following is a suggested outline of a potential scope of work for the analysis:

Thoroughfare Plan with typical components:

1. Inventory of conditions
 - a. Street conditions by classification (arterial, collector and local access)
 - b. Cart paths and pedestrian way conditions
 - c. Accident review and safety concerns (speed humps)
 - d. Potentially hazardous intersections and conditions (Clean air)
 - e. Transit (public/private)/ Park-n-Ride/ GRH (by others)
 - f. Rail ways (by others)
 - g. Airports and Ports (by others)
 - h. Pipelines (gas, water, sewer) (by others)
 - i. Electrical services (by others)
 - j. Telephone services (by others)
 - k. Fiber optic services (by others)
2. Analysis
 - a. Future population growth
 - b. Traffic generation
 - c. Traffic counts and trends
 - d. Future needs
3. Conceptual design recommendations and selection
4. Regional transportation coordination (County/ARC/TIP)
5. Scheduling
6. City Site specific design engineering
7. City Project development and coordination
8. City Project implementation
9. Private Development review and implementation
10. City Budget
11. Tax and Fee Programs, SPLOST/MOST/ Impact fees
12. Grant opportunities

Attachment

cc: *Financial Services Director*
Interim Public Services Director
file

County takes first steps for road SPLOST

3 - FEB - 04

By CINDY MORLEY

A SPLOST could be on the November general election ballot in Fayette County.

"I see no other way to finance Fayette County's road projects without a SPLOST," said Fayette County Commissioner A.G. Vanlandingham.

The other four commissioners were in agreement.

Although commissioners did not take an official vote Thursday during their annual retreat workshop, they did direct members of the county staff to begin the first phases of gathering information for a special local option sales tax referendum.

"I think it's time we make a move on this," said Commissioner Herb Frady. "We have an obligation to improve the infrastructure in this county and get the road projects going.

"I think this shows the county residents we are committed," Frady added.

Mark Pulliam, Director of Finance for Fayette County, projected the county could raise about \$101 million from the additional one percent sales tax over the next five years.

"I think this is an accurate estimation," said Pulliam, who explained that the \$101 million is the amount projected if the tax collections began next year.

One of the first steps in the process, according to Assistant County Attorney Dennis Davenport, will be for county leaders to meet with officials from the county's towns and cities.

"I have talked with many city leaders informally, and all seem to agree this is the best way to go," said Greg Dunn, Fayette County Commission Chairman.

"With a SPLOST, the people using the roads, help pay for the roads," said Dunn.

"We would not be putting the burden on county residents by raising property taxes."

Commissioners have already said they are committed to rolling back assessments again next year.

Frady said a 10-day study found that 53 percent of the cars in the Fayette Pavilion were from outside Fayette County.

During the same time period, 42 percent of cars in a Peachtree City shopping center were from outside the county.

"This means all the burden is not on Fayette County residents," Frady said.

"I think people are irritated with the lack of traffic movement in the county," said Frady.

"We have to give them the ability to help us. I think the people will recognize this."

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Kewanee Club
of Fayette County



When's the first day of spring? If you said Saturday, you're right. But time and days are things made up by man. If you're a tulip, you don't pay much attention to such things -- you just bloom when the time is right. And the time seemed just right for these beautiful blooms.

Commission chair: SPLOST bill won't impact Fayette plans

By CINDY MORLEY

Fayette County Commission Chairman Greg Dunn doesn't believe proposed state legislation affecting special purpose local option sales tax proceeds will impact Fayette County's plans to call for a SPLOST in November for a major roads project.

House Bill 1714 was introduced last week, and it expected to go before the full House this week, according to State Rep. Lynn Westmoreland.

"The bill may or may not pass in this session, but, even if it does, I don't expect it to impact our project," said Dunn.

The bill, according to officials, would give cities a guaranteed portion of the sales tax collected within the city limits for capital projects.

However, Dunn contends, that applies only if the SPLOST projects are not a county-wide project.

"Ours is a county-wide project," said Dunn. "Our is a major transportation plan for the county."

Dunn also explained that, under the proposed Fayette SPLOST, cities would receive funding.

"We are working on a plan to give cities funding for local assistance road projects," said Dunn. "They would be getting a fair share of the tax monies generated through the SPLOST."

"But, we can't forget that the transportation plan we approved would benefit the entire county -- including the

cities," Dunn said.

"We have one road network, and if the planned East Fayetteville Bypass relieves traffic in the city limits of Fayetteville, every citizen of this county benefits."

However, Peachtree City Mayor Steve Brown says he's backing the proposed HB 1714, and believes it will help cities receive their fair share.

He disagrees that Peachtree City will be getting "its fair share in this SPLOST."

During a recent meeting with county commissioners and officials from all Fayette municipalities, Brown presented a request for \$23 million for roads projects and golf cart path improvements in Peachtree City.

"That's more than fair," he said.

"One-third of the county's population lives in Peachtree City, and we're only asking for 21 percent of the money."

"We want something to take back to our citizens to get them to show up at the polls," said Brown.

But Commissioner Linda Wells called this political blackmail.

"Steve Brown said he would sabotage this if he didn't get his way," Wells said, then added that Brown is asking for too much.

"There is just no way I am going to commit to giving this percentage to one city, and that percentage to another city," she added.

Currently, counties are not required

to share SPLOST with cities. HB 1714 provides for SPLOST to become a "special district tax," allowing cities and counties to enter into intergovernmental agreements on which projects to fund with the tax.

If cities and counties can't reach an agreement, the division would be based upon population.

Communities that do reach agreement, however, would be allowed to call the SPLOST for a six-year, rather than five-year, period.

The bill also includes provisions to ensure that counties' constitutional responsibilities are provided for through SPLOST funds, and expands and clarifies the way in which funds can be used for road, street and bridge projects.

In addition, HB 1714 includes key land use provisions that will deter property owners from playing counties and cities against each other to get more favorable zoning conditions. The land use provisions include a time delay process before property can be rezoned and a process for cities and counties to work out any objections to the rezoning.

"Cities are facing critical infrastructure needs and this bill gives them a mechanism for funding those demands," said GAM Executive Director Jim Higdon. "It gives cities a permanent seat at the table on SPLOST -- which they've never had before."

LIFE insurance apparently won't pay in early 2001, according to the son, now 15, who took the stand Monday in Judge Johnny Caldwell's Superior Court room.

"My dad stuck a Glock in my mouth over my report card," said the younger Lloyd.

Lloyd told jurors he had asked his son about his grades after receiving a progress report in the mail. The report, Lloyd said, had two Fs on it.

"I ask him five or six times 'how's school going,' and later when I drove him home I pulled out the report card and told him to read it to me. He couldn't even look me in the eye. I told him we would deal with it Friday. From that day on he hasn't visited me."

Lloyd said he had never heard the allegation until he met with DFACS this year.

Lloyd and his wife, Rhonda, are in the middle of a divorce.

Ricky Morris, Lloyd's attorney told the jury the accusation "was part of the on-going divorce battle."

Rhonda also testified Monday saying she did not see the incident, but there were other incidences.

"Greg had always been harder on Gregory than the other two children," Lloyd admitted he was the "disciplinarian in the family."

"I've popped my kids and spanked them but I have never abused them."

Lloyd told the jury that he and his wife were ordered into mediation over the divorce "but it failed both times."

This was always a money issue to her," Assistant District Attorney Dan Hiatt question Lloyd's wife on a prior incident when she filed charges against Lloyd for pointing a gun and threatening her.

According to Morris, Lloyd pled no contest to those charges under Alford vs. North Carolina "where he maintains his innocence."

In rebuttal, Hiatt questioned a Fayetteville police officer who said Lloyd threatened him, but Lloyd denied that accusation.

The case went to the jury Tuesday.

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.Page 6A
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Fayette County Transportation Plan

2004 Project List Amendment - Peachtree City Projects

Project Type	Project Name	Description	Est. Total Cost	Est. PE Cost	Est. R/W Cost	Implementation Year	Future Cost at 5%	Responsible Party	
			In 2003 Dollars						
1	Bridge	Hwy. 54 Gateway Carpath Bridge	Construct multi-use bridge over SR-54 West of MacDuff Pkwy.	\$ 600,000	\$ 60,000	\$ -	2006	\$ 694,580	PTC
2	Bridge	SR-74 North Multi-Use Bridge	Construct path system bridge over SR74.	\$ 800,000	\$ 80,000	N/A	2006	\$ 926,100	PTC
3	Intersection	TDK @ Dividend Drive	Add right turn lanes.	\$ 90,000	\$ -	\$ -	2006	\$ 104,190	PTC
4	Intersection	Peachtree Pkwy @ Walt Banks	Construct Roundabout.	\$ 289,000	\$ 30,000	\$ -	2006	\$ 334,560	PTC
5	Intersection	Upgrade RR Crossing Signals	Purchase private crossings, Upgrade existing ones to quiet zone standard.	\$ 750,000	\$ 80,000	UNK	2006	\$ 868,220	PTC
6	Roadway	Peachtree Parkway N. - Intersection Improvements	Construct left turn lanes (Loring, Tinsley Mill).	\$ 350,000	\$ 40,000	N/A	2006	\$ 405,170	PTC
7	Roadway	Rockaway Road Realignment	Realign road to intersect with Holly Grove Road	\$ 515,000	\$ 60,000	\$ 140,000	2006	\$ 596,180	PTC
8	Streetscape/ Paths	SR-54 East Multi-Use Path	Construct new path from PTC Limits to Robinson Road.	\$ 62,500	N/A	\$ 18,000	2006	\$ 72,360	PTC
9	Streetscape/ Paths	MacDuff Pkwy Landscaping	Landscape first 3,500LF of roadway.	\$ 100,000	\$ 10,000	\$ -	2006	\$ 115,770	PTC
10	Streetscape/ Paths	Hwy. 54 E Landscape Enhancement, Phase IV	Landscape right-of-way from Peachtree Pkwy eastward to City Limit.	\$ 180,000	\$ 20,000	\$ -	2006	\$ 208,380	PTC
11	Streetscape/ Paths	GA 74S Multi-Use Path Connection	Construct multi-use path from Cooper Circle to South 74 Sports Complex.	\$ 225,000	\$ 30,000	\$ -	2006	\$ 260,470	PTC
12	Streetscape/ Paths	Flat Creek Multi-Use Path Connection	Construct multi-use path along Flat Creek south to Hwy. 74 Bridge.	\$ 225,000	\$ 30,000	\$ -	2006	\$ 260,470	PTC
13	Intersection	SR-74 @ Wisdom Road	Traffic Signal with minor lane improvements.	\$ 100,000	\$ 10,000	N/A	2007	\$ 121,560	PTC
14	Intersection	SR-54 @ Stevens Entry	Turn Lanes and Signal.	\$ 450,000	\$ 50,000	\$ 30,000	2007	\$ 546,980	PTC
15	Roadway	MacDuff Parkway Improvements - Phase I	2 to 4 lanes - first 3/4 mi to Community Collector Standards.	\$ 350,000	\$ 40,000	\$ -	2007	\$ 425,430	PTC
16	Streetscape/ Paths	Market Place/Westpark Multi-Use Tunnel	Construct tunnel from Westpark area under SR-74 to Marketplace Development.	\$ 450,000	\$ 50,000	\$ -	2007	\$ 546,980	PTC

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 * - Includes annual cost
 ** - Includes design costs
 *** - Project is complete

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Fayette County Transportation Plan

2004 Project List Amendment - Peachtree City Projects

Project Type	Project Name	Description	Est. Total Cost	Est. PE Cost	Est. R/W Cost	Implementation Year	Future Cost	Responsible Party
17	Streetscape/ Paths	Paschall Road / Hwy. 74 Multi-Paschall Road.	\$ 450,000	\$ 50,000	\$ -	2007	\$ 546,980	PTC
18	Bridge	Kedron Dr. N @ CSX RR	\$ 2,500,000	\$ 250,000	\$ 125,000	2008	\$ 3,190,710	PTC
19	Intersection	Crosstown Dr. @ Robinson Road	\$ 120,000	\$ 12,000	\$ -	2008	\$ 153,160	PTC
20	Intersection	Planterra Way @ Tennis Ctr.	\$ 180,000	\$ 18,000	\$ -	2008	\$ 229,740	PTC
21	Roadway	MacDuff Parkway Extension	\$ 1,425,000	\$ 150,000	\$ 550,000	2008	\$ 1,818,710	Fayette Co.
22	Streetscape/ Paths	Upgrade Path Crossings	\$ 150,000	N/A	N/A	2008	\$ 191,450	PTC
23	Intersection	Peachtree Pkwy @ Braelinn Road	\$ 90,000	\$ 10,000	\$ -	2009	\$ 120,610	PTC
24	Intersection	SR-74 @ Avery Dennison	\$ 375,000	\$ 40,000	\$ -	2009	\$ 502,540	PTC
25	Intersection	SR-74 @ Cooper Circle South	\$ 450,000	\$ 50,000	\$ 10,000	2009	\$ 603,050	PTC
26	Roadway	Park Place Drive Extension	\$ 150,000	\$ 20,000	\$ 70,000	2009	\$ 201,020	PTC
27	Roadway	SR-74 South Frontage Rd	\$ 250,000	\$ 30,000	\$ -	2009	\$ 335,030	PTC
28	Streetscape/ Paths	SR-74 South Decorative Signal Poles	\$ 125,000	N/A	N/A	2009	\$ 167,520	PTC
29	Roadway	MacDuff Parkway	\$ 350,000	\$ 40,000	\$ -	2010	\$ 492,490	PTC
30	Roadway	NE Collector Road	\$ 825,000	\$ 90,000	\$ 320,000	2010	\$ 1,160,860	PTC
31	Roadway	West Village/Coweta County Connector	\$ 2,190,000	\$ 220,000	\$ 380,000	2011	\$ 3,235,630	Fayette Co.

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** - Includes design costs

*** - Project is complete

DRAFT**Fayette County Transportation Plan****2004 Project List Amendment - Peachtree City Projects**

Project Type	Project Name	Description	Est. Total Cost	Est. PE Cost	Est. R/W Cost	Implementation Year	Future Cost	Responsible Party
32	Bridge	Paschall Road @ CSX RR	\$ 1,250,000	\$ 130,000	\$ 150,000	2012	\$ 1,939,170	PTC
33	Intersection	Peachtree Pkwy @ McInosh Trail.	\$ 389,000	\$ 40,000	\$ 10,000	2013	\$ 633,650	PTC
34	Intersection	Redwine @ Robinson Improvements	\$ 450,000	\$ 50,000	\$ 30,000	2014	\$ 769,660	PTC
35	Bridge	Kelly Drive @ CSX RR	\$ 2,500,000	\$ 250,000	\$ 125,000	2015	\$ 4,489,650	PTC
36	Intersection	Peachtree Pkwy @ Robinson.	\$ 389,000	\$ 40,000	\$ 10,000	2016	\$ 733,520	PTC
37	Bridge	SR-54 East Multi-Use Bridge @ Lake Peachtree	\$ 500,000	\$ 50,000	N/A	2017	\$ 989,970	PTC
38	Bridge	SR-54 East Multi-Use Bridge	\$ 850,000	\$ 90,000	\$ 70,000	2018	\$ 1,767,090	PTC
39	Bridge	Dividend Drive @ CSX RR	\$ 2,500,000	\$ 250,000	\$ 125,000	2018	\$ 5,197,330	PTC
40	Roadway	Street Resurfacing	\$ 1,000,000	-	N/A	Annual	N/A	PTC
41	Streetscape/ Paths	Upgrade Cart Path System	\$ 100,000	N/A	N/A	Annual	N/A	PTC

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DRAFT**Fayette County Transportation Plan****2004 Project List Amendment - Peachtree City Projects**

Project Type	Project Name	Description	Est. Total Cost	Est. PE Cost	Est. R/W Cost	Implementation Year	Future Cost	Responsible Party
EXISTING								
PLAN								

42	B-8	SR-74 bridge at Flat Creek	Widen and reconstruct.	\$ 1,900,000	\$ -	\$ -	2009	\$ -	GDOT
43	B-9	SR-54 bridge at CSX RR	Widen and reconstruct.	\$ 1,769,000	\$ -	\$ -	2004	\$ 1,769,000	GDOT
44	B-10	SR-54 bridge at Line Creek	Widen and reconstruct.	\$ 1,948,000	\$ -	\$ -	2004	\$ 1,948,000	GDOT
45	I-15***	SR-74 at Dividend Drive	Install Traffic Signal.	\$ 45,000	\$ 45,000	\$ -	2003	\$ 45,000	PTC
46	I-16	Peachtree Parkway at Crosstown Drive	Intersection Improvements. Consider Traffic Signal or Roundabout.	\$ 150,000	\$ 150,000	UNK	2006	\$ 162,000	PTC
47	I-17	SR-74 at Crosstown Drive	Add left-turn phase to signal.	\$ 10,000	\$ 8,000	UNK	2006	\$ 11,000	PTC
48	I-18	Huddleston/Dividend Intersection Re-alignment	Re-align Huddleston to correct offset with Dividend.	\$ 250,000	\$ 125,000	UNK	2006	\$ 270,000	PTC
49	I-19	SR-54 at SR-74 Intersection Grade Separation	Grade separate NB/SB through lanes.	\$ 3,500,000	\$ 700,000	UNK	2025	\$ 7,374,000	GDOT
50	R-3	SR-74 Corridor Plan	Multi-jurisdictional study of SR-74.	\$ 450,000	\$ -	\$ 90,000	2006	\$ 468,000	GDOT
51	R-24	SR-74 Widening	Widen to 6 lanes from 54 to Crosstown; 4 lanes from Crosstown to SR85.	\$ 41,392,000	\$ -	\$ -	2010	\$ 54,469,000	GDOT
52	R-25	TDK Boulevard Extension	Extend road westward through new alignment to Coweta County.	\$ 3,800,000	\$ 448,854**	\$ 1,205,000	2004	\$ 4,110,000	PTC / Fayette County
53	R-26	Crosstown Drive Widening	Widen to 4 lanes from SR-74 to Peachtree Parkway.	\$ 3,851,000	\$ 3,800,000	UNK	2020	\$ 7,501,000	PTC
54	R-27	SR-54 Widening	Widen to 4 lanes from SR-74 to Fischer Road in Coweta County.	\$ 6,344,000	\$ -	\$ -	2004	\$ 6,862,000	GDOT

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Fayette County Transportation Plan*2004 Project List Amendment - Peachtree City Projects*

Sum of Future Project Cost		Resurfacing Costs:			
YEAR	Total	Streets	Cart Paths	Annual Total	
2006	\$ 4,846,450	\$ 1,000,000	\$ 100,000	\$ 5,946,450	SPLOST 1
2007	\$ 2,187,930	\$ 1,050,000	\$ 105,000	\$ 3,342,930	
2008	\$ 5,583,770	\$ 1,103,000	\$ 111,000	\$ 6,797,770	
2009	\$ 1,929,770	\$ 1,159,000	\$ 117,000	\$ 3,205,770	
2010	\$ 1,653,350	\$ 1,217,000	\$ 123,000	\$ 2,993,350	
2011	\$ 3,235,630	\$ 1,278,000	\$ 130,000	\$ 4,643,630	SPLOST 2
2012	\$ 1,939,170	\$ 1,342,000	\$ 137,000	\$ 3,418,170	
2013	\$ 633,650	\$ 1,410,000	\$ 144,000	\$ 2,187,650	
2014	\$ 769,660	\$ 1,481,000	\$ 152,000	\$ 2,402,660	
2015	\$ 4,489,650	\$ 1,556,000	\$ 160,000	\$ 6,205,650	
2016	\$ 733,520	\$ 1,634,000	\$ 168,000	\$ 2,535,520	SPLOST 3
2017	\$ 989,970	\$ 1,716,000	\$ 177,000	\$ 2,882,970	
2018	\$ 6,964,420	\$ 1,802,000	\$ 186,000	\$ 8,952,420	
Total	\$ 35,956,940	\$ 17,748,000	\$ 1,810,000	\$ 55,514,940	
Grand Total*	\$ 55,514,940				

PROPOSED PROJECTS

Project Type	Total
Bridge	\$ 19,194,600
Intersection	\$ 5,721,440
Roadway	\$ 26,418,520
Streetscape/ Paths	\$ 4,180,380
Grand Total*	\$ 55,514,940

EXISTING PROJECTS

Funding Source	Total
GDOT	\$ 55,403,000
PTC	\$ 4,306,000
PTC / Fayette County	\$ 3,800,000
Grand Total	\$ 63,509,000

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager *Bernard M. Mull*
Developmental Services Director *CW*

FROM: City Planner *David*

DATE: March 22, 2004

SUBJECT: Comprehensive Plan Update/ Rockaway Road (Rast)
Annexation moratorium/ Multi-family moratorium (Stricklin)
City Council Retreat - April 16, 2004

2007 COMPREHENSIVE PLAN UPDATE (RAST)

The Georgia Planning Act requires local governments to periodically update their comprehensive plans. Peachtree City is required to update our entire plan no later than February 28, 2007. Prior to beginning this process, it will be important for us to understand the history of the community and development trends. It will also be important to discuss the opportunities and challenges we might face in the next few years and then develop a responsible "vision" for the community.

The most critical component of this study will be a detailed analysis of existing and projected population figures. We will need to project how our community might "age" and how the City will need to "serve" future populations. We will need to analyze existing housing numbers and determine future housing needs within the community. We will need to determine existing and future employment projections and where these people might work. Additionally, we will need to analyze facility demands (water, sewer, schools, parks, emergency service, etc.) and transportation demand. Finally, we will need to determine if we are providing our "fair share" of opportunities for low to moderate income levels.

What each of these studies will provide is a "reality check" to determine if the City will have excess or deficient facility capacity, land capacity, financial capacity and development capacity. We will also be able to target development to specific locations, determine appropriate timing of developments, and facilitate development through regulatory, financial and partner arrangements.

As you can see, this will be an intense process over the next few years. The 2007 Comprehensive Plan will become the new "master plan" for the City and will be a vital tool as we continue to develop and plan for growth.

ROCKAWAY ROAD/ STEPHENS TRACT (RAST)

During the past eighteen months, City Council turned down one rezoning request for residential development on the Stephens Tract and refused to lift the moratorium on multi-family development to allow a second developer an opportunity to work with Staff on a new site plan for the overall property. Both of these projects would have included the realignment of Rockaway Road (at no cost to the City) and a significant dedication of property to the City (see attached letter).

The current zoning of the property is GI General Industrial and the Land Use Plan designation remains SFM Single Family Medium density. Staff will be working with the owner of the property to determine what would be the best use of the property other than residential, and to develop a schematic master plan to potentially include the realignment of Rockaway Road at no cost to the City.

Target Dates: 4/04 – 6/05

ANNEXATION MORATORIUM (STRICKLIN)

Discussion:

A city planning area review schedule is suggested to identify new guidelines for staff review of annexations. These would allow staff to review pertinent issues in selected areas and the city to sunset the moratorium if applicable. A moratorium is generally limited to a finite period while the issue is resolved, and then the moratorium is lifted. What is needed is a planning area review to determine in which areas the city may or may not consider annexation based upon potential benefit to the city. Annexations would still be presented to Council.

Background:

As per Peachtree City Code of Ordinances Section 704 Annexation.

These regulations are designed to set forth the principles which shall apply to annexation of property into the city limits of the city. The following principles shall apply:

- a) Support and enhance the existing economic value and environmental control of property within the city limits.
- b) Primary consideration will be given to complementary zoning within the current land use plan of the city and contiguous jurisdictions.

(704.1) Priority will be given to raw land that can be developed consistent with current city standards. Secondary consideration will be given to harmoniously adjacent developed parcels.

(704.2) The city shall provide written notification to the appropriate governmental jurisdiction as soon as practicable following the initiation of any annexation.

(704.3) It is desirable, but not essential, that all property have natural boundaries, but in no instance create unnatural division for convenience sake.

(704.4) Each of the following factors will be reviewed on each area to be annexed according to economic and service feasibility on its own merit with the framework of existing plan for the entire city:

- a. Water and sewer
- b. Road/street access
- c. Police/fire protection
- d. Zoning compliance

(704.5) Whenever the owner of a piece of property outside the city limits wishes to request that the property be annexed into Peachtree City, the procedure for filing an application, holding public hearings, reapplying for consideration, and changing the zoning maps shall be consistent

Comprehensive Plan Update/ Rockaway Road (Rast)
Annexation moratorium/ Multi-family moratorium (Stricklin)
March 22, 2004
Page 4

with the procedure for amending the zoning ordinance, as specified in article XII of the zoning ordinance.

Moratorium:

Ordinance No. 726 adopted November 4, 1999 amended section 704 as follows:

- (a) At its October 10, 1991 meeting, the council passed a resolution placing a moratorium on annexation. At its November 4, 1999 meeting the council re-affirmed the annexation moratorium and directed that the moratorium be reflected in the City Code of Ordinances. The council further directed that city staff not accept or discuss an annexation application until the moratorium is lifted by council.

At various meetings in 2000, 2001, and 2002, and at the November 6, 2003 meeting, City Council re-affirmed the annexation moratorium.

Legal discussion:

There is really only one action taken by a local government in Georgia that can be truly considered arbitrary and that is whether to annex property or not. The enabling statutes do not provide any standards, and the question really becomes whether it is **beneficial for the City to annex the property or not**. There is no "right" to be annexed, and declining to annex property does not lead to litigation for that very reason.

Current annexation proposals:

There are no applications pending for annexation.

Suggested schedule:

- 1) **In six to eight months:** Criteria will be identified for service delivery, schools, transportation, access, logical governance and land use.
- 2) **In eight to twelve months:** Council will identify criteria that will enable staff to quickly evaluate the potential success of an annexation.
- 3) **In twelve months:** Council will review and select areas using the criteria and staff would be authorized to discuss annexation applications in those areas. In other areas annexations will be discouraged and staff would continue to forward applications without comment.
- 4) **Sunset:** The moratorium will not be rescheduled for consideration.

MULTI-FAMILY MORATORIUM (STRICKLIN)

Discussion:

A schedule is suggested to develop criteria to evaluate the issues related to rezones in light of the areas within the city that may be in need of rehabilitation and to sunset the Multi-Family Moratorium. The Comprehensive Plan is required to be updated by 2007, and must include a Housing Element in order for the City to retain our status as a Qualified Local Government and to be eligible for various state and regional funding programs. As proposed, staff will document concerns, consider a locally based housing program and develop criteria for consideration including Public/Private partnerships and/or ownership programs to insure that important issues have solutions that can be adopted as part of the plan.

Background:

As per the Peachtree City Code of Ordinances:

Section 1403. Moratorium.

The Mayor and Council of the City of Peachtree City hereby direct its staff to accept no application seeking to zone or rezone property to any designation that would allow the development of the property as multi-family.

- (a) Multi-family shall include apartments, townhouses, duplexes, condominiums and assisted living facilities.
- (b) This moratorium shall be in effect for a period of one year and shall automatically expire if not reviewed by the mayor and council and, if deemed necessary, renewed.
- (c) This moratorium shall not apply to property already zoned for use as multi-family.
(Ordinance No. 727, 11-4-99)

The moratorium has been re-affirmed annually (2000, 2001, 2002, 2003, 2004) since its adoption.

Legal discussion:

With respect to the multi-family moratorium, this issue has come up in other jurisdictions in relation to a Fair Housing Act (42 USC § 3601 et. sq.) analysis. Typically, the government entity has to be able to assert a problem that it is trying to prevent when a moratorium is implemented. In the multi-family context, typically in a city housing element, multi-family use is limited to a ratio such as a 30% multi-family component of a city's housing market. The City needs to be doing an analysis that documents population, housing conditions, housing needs and that a fair market share is being provided. The bottom line is the City needs to be able to justify the need for the moratorium.

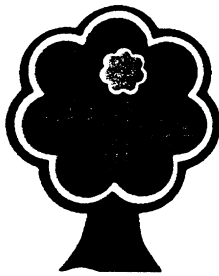
Suggested schedule:

- 1) **In the next year (2005)**, staff will begin by reviewing general redevelopment standards and present alternative criteria for consideration by the Planning Commission to include housing.
- 2) The Planning Commission will consider the alternatives and recommend the redevelopment standards to the City Council.
- 3) **In the following year (2006)**, staff will consider location criteria for the application of re-design guidelines to existing centers and alternatives to multi-family rezones consistent with identified redevelopment concepts.
- 4) **Sunset:** Allow the moratorium to sunset (2007) if acceptable multi-family guidelines are identified.

Current rezoning proposals:

There are currently no proposals pending to rezone property to accommodate multi-family development.

Attachment
Letter of 10/7/97 from Mayor Lenox to Mayor Goodell



Peachtree City

Georgia

Rockaway Rd.

October 7, 1997

The Honorable Kathy Goodell
Mayor of Senoia
P.O. Box 427
Senoia, GA 30276

Dear Mayor Goodell:

It is a pleasure to be able to offer several pieces of computer equipment to the City of Senoia. The equipment, which includes eleven computers and monitors, is not currently in use by Peachtree City, and it no longer meets the system requirements of our network. I hope that Senoia's various departments will be able to put all or part of the computers to good use.

You also requested our assistance in approaching the Department of Transportation for improvements to the intersection of Rockaway Road and Highway 74. Peachtree City currently has several intersections that are significantly more dangerous than the Rockaway Road/Highway 74 intersection, and we are trying to address some of these hazards at this time. The Rockaway Road intersection is scheduled for significant improvements, including realigning the road for a 90 degree intersection to provide better sight distance, when the D.O.T. makes improvements to Highway 74 from Cooper Circle to Highway 85. We realize that the new schools will have some impact on the overall flow along Highway 74, and we plan to evaluate the situation once the schools open.

With that preface, I would like to outline current discussions between Peachtree City and Coweta County that directly affect this issue. At this time, Rockaway Road and Highway 54 are the only two direct connections between Peachtree City and Coweta County. As you know, the volume of traffic traveling these roads is already very high. We have proposed to Coweta County that we work together to consider adding a connection, possibly via T.D.K. Boulevard, or by reactivating and improving the old "Stallings Road" crossing of Line Creek. I think a project of this nature will help to reduce some of the traffic that Rockaway Road is currently seeing.

We will also keep you informed of the progress we make with Coweta County in planning for an additional connection between Peachtree City and Coweta County.

Sincerely,

Robert L. Lenox
Mayor

RLL/bt

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager *Barney M. Phillips*
Financial Service Director *P.S.*
Interim Public Services Director *ATL*
Developmental Services Director *CLW*

FROM: City Planner *David D. Coon*

DATE: March 25, 2004

SUBJECT: Multi-use Path Master Plan update
City Council Retreat – April 16, 2004

Discussion: Staff is requesting Council authorization for the attached cart path projects and schedule to be included in the City Transportation Plan.

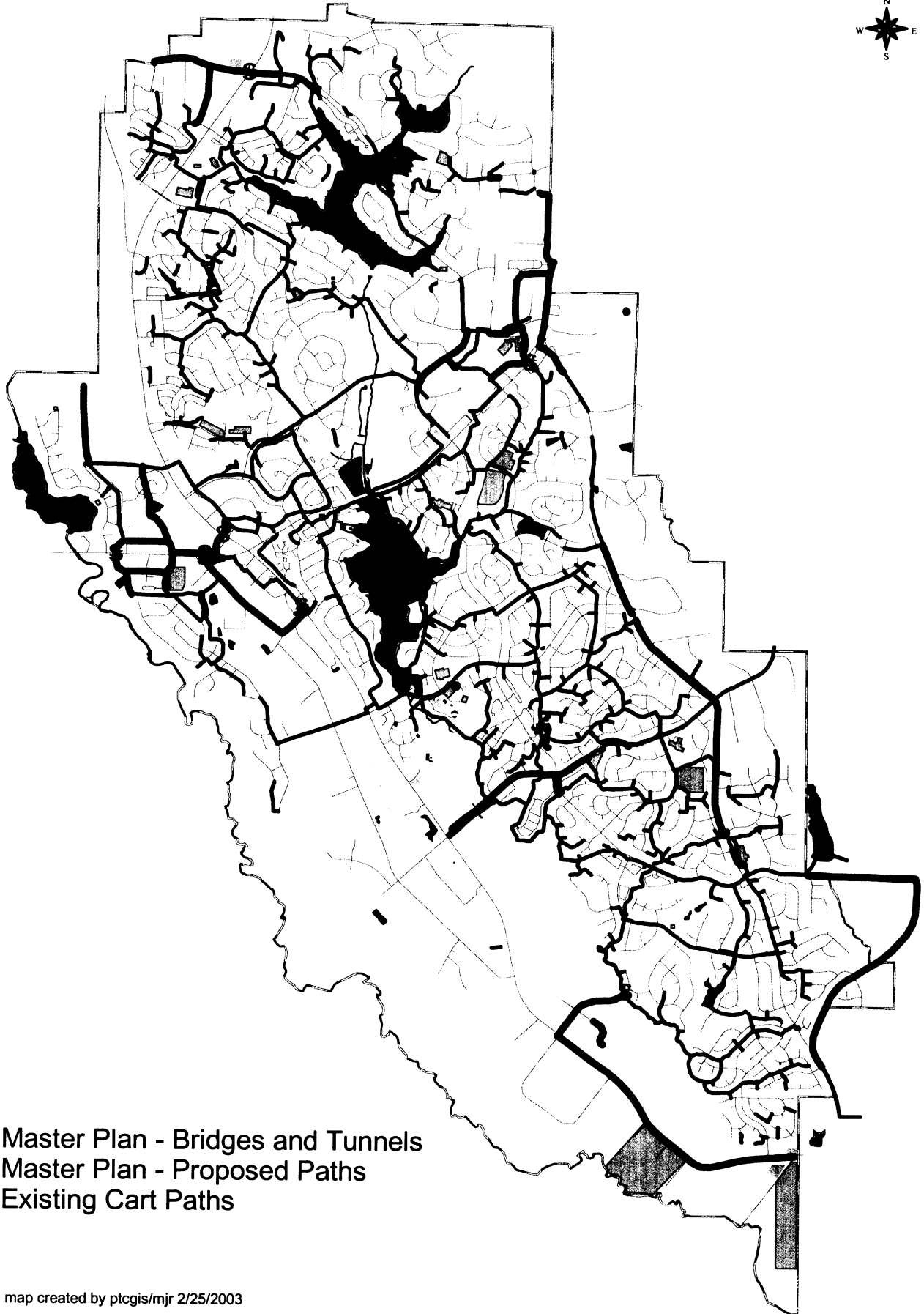
The existing network of multi-use paths extends approximately 80 miles and interconnects most areas of the City. The existing path system includes tow multi-use bridges over state highways and 21 culverts/ tunnels underneath major roadways. Many of the subdivisions adjoining Peachtree city have interconnected their communities to our path system, thus extending the overall path system outside the City limits.

Staff maintains an updated map of all multi-use paths and associated infrastructure within the city limits as a part of our GIS database (Attachment "A"). Staff also maintains a detailed list of future path connections and upgrades to the existing path system and associated infrastructure (Attachment "B"). this list is used by various departments to budget for enhancements to the overall multi-use path system within the Public Improvement Program. While Staff has identified many of these pro0jects, we routinely receive requests form users of the path system for extensions and infrastructure improvements.

Staff continues to pursue funding opportunities to assist in design and construction of significant infrastructure improvements (multi-use bridges, culverts, etc.) through a variety of grant and other funding programs. This list would become the basis for the annual cart path construction program.

Attachments

MULTI-USE PATH SYSTEM MASTER PLAN (2003)



- § Master Plan - Bridges and Tunnels
- Master Plan - Proposed Paths
- Existing Cart Paths

map created by ptcgis/mjr 2/25/2003

Aberdeen Village - New Path Construction

new path construction									
2006	multi-use path	Peachtree Parkway North	Sevens Entry	Flat Creek Road	1,900 LF	9'	\$47,500		City
2006	multi-use path	Clover Reach	Clover Reach Park	PTC Police Department	1,600 LF	9'	\$40,000		City
2006	multi-use path	Crosstown Business Park	PTC Police Department	Crosstown Business Park	2,000 LF	9'	\$50,000		City
2006 (design)	tunnel	GA 74 North multi-use tunnel	Market Place	Westpark	1 (each)	12'	\$50,000	\$40,000	TIP/ LCI/ City
2007	multi-use path	Crosstown Drive West	GA 74	Peachtree Parkway	4,120 LF	9'	\$103,000		City
2007 (const.)	tunnel	GA 74 North multi-use tunnel	Market Place	Westpark	1 (each)	12'	\$450,000	\$360,000	TIP/ LCI/ City

Braelinn Village - New Path Construction

new path construction										
2005 (design)	multi-use path	Flat Creek path	Flat Creek multi-use bridge	GA 74 South/ Flat Creek bridge	4,800 LF	9'	\$25,000	\$20,000	TIP/ City	X
2006 (const.)	multi-use path	Flat Creek path	Flat Creek multi-use bridge	GA 74 South/ Flat Creek bridge	4,800 LF	9'	\$225,000	\$180,000	TIP/ City	X
2006	multi-use path	Redwine Road	Foreston Place	The Preserve	2,800 LF	9'	\$70,000		City	
2006	multi-use path	Peachtree Parkway South	Harmony Village	Village Park Drive	2,376 SF	9'	\$59,400		City	
2006	multi-use path	Robinson Road	Ebenezer Church Road	Oakdale Avenue	1,600 LF	9'	\$40,000		City	
2008	multi-use path	Holly Grove Road	Robinson Road	Aster Ridge Trail	2,400 LF	9'	\$60,000		City	
County	multi-use path	Redwine Road	The Preserve	Peachtree Parkway	2,800 LF	9'	\$70,000		County	
County	multi-use path	Peachtree Parkway South	Redwine Road	The Oaks	4,224 LF	9'	\$105,600		County	

[illegible]

new path construction									
2006	multi-use path	G/A 54 East	Carriage Lane	Peachtree East retail	1,000 LF	9'	\$25,000	City	
2006	multi-use path	G/A 54 East	Robinson Road	Carriage Lane	500 LF	9'	\$12,500	City	
2006	multi-use path	Robinson Road North	PTC UMC	G/A 54	1,000 LF	9'	\$12,500	City	
2006	multi-use path	Robinson Road North	Whitfield Farms	Spear Road	870 LF	9'	\$21,750	City	
2007	multi-use path	Robinson Road North	Windgate Road	Ebenezer Road	6,500 LF	9'	\$162,500	City	
2008	multi-use path	Robinson Road South	Ebenezer Road	Peachtree Parkway	6,200 LF	9'	\$155,000	City	
2008	multi-use path	Shakerag Hill	Petrol Point	Shakerag Hill	500 LF	9'	\$12,500	City	
2008	bridge	G/A 54 E multi-use bridge	Prime Point	Shakerag Hill	1 (each)	12'	\$800,000	grant City	
2008	multi-use path	Crosstown Drive East	Peachtree Parkway	Robinson Road	5,808 LF	9'	\$145,200	City	

new path construction									
Year	Project Name	Location	Length (LF)	Width (ft)	Cost (\$)	Notes	City	Other	
2006	multi-use path	Summer Road		9'	\$80,000		City		
2006	multi-use path	Smokerise Point		9'	\$17,500		City		
2006	bridge	GA 74 North multi-use bridge		12'	\$800,000	\$622,000	TE/ CMAQ/ City	X	
2007	multi-use path	GA 74 North multi-use bridge connection		9'	\$20,000		City		
2007	multi-use path	St. Paul Lutheran		9'	\$20,000		City		

McIntosh (West) Village - New Path Construction

Project Year	Project type	Project name	Beginning point	End point	Overall length	Proposed width	Estimated total cost	Grant funding	Funding source	PIP
new path construction										
2004	bridge	GA 54 West multi-use bridge/ gateway feature	Wynnmeade	Line Creek Nature Area	1 (each)	12'	\$561,930	\$449,544	LCI/ City	X
2005	tunnel	GA 54 West multi-use tunnels	Huddleston Road/ The Avenue	Line Creek Baptist/ Market Place	2 (each)	12'	\$84,267 (additional funding)	\$16,853	TIP/ City	X
2005 (design)	multi-use path	GA 54 West sidewalks/ multi- use path connections	CSX rail road bridge	Wynnmeade		10'	\$400,000	\$320,000	LCI/ City	X
2005 (design)	multi-use path	GA 74 South multi-use path	Gardner Park	GA 74 South Baseball/ Soccer Complex		10'	\$25,000	\$20,000	TIP/ City	X
2006	bridge	GA 54 W/ CSX railroad multi- use bridge	Line Creek Baptist Church	Market Place	1 (each)	12'	\$200,000		TEA-21/ City	X
2007	multi-use path	Planterra open space connection	Planterra Way	Line Creek Nature Area	800 LF	9'	\$20,000		City	
2007	multi-use path	Line Creek Nature Area	GA 54	Line Creek Nature Area	1,300 LF	9'	\$32,500		City	
2007	multi-use path	Planterra Way	GA 54	Planterra Ridge amenity area	2,000	9'	\$50,000		City	

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor & Councilmembers

VIA: City Manager 

FROM: Director of Leisure Services 

DATE: March 22, 2004

SUBJECT: *(Options On Expanding Sports Field Capacity)*
(Retreat, April 16, 2004)

Recommendation: That the mayor and council discuss options and issues related to the capacity of city sports fields vis-à-vis participation numbers in sports associations.

Discussion: During recent discussions the mayor has had with various youth sports association officers, they have expressed needs for more fields or facilities to support the level of play they currently have or would like to have. This discussion will highlight the five associations who have expressed such needs: Soccer, LaCrosse, Hockey, Football and Basketball. Also attached are trend charts on the participation numbers for each of these sports.

Youth Soccer: Soccer has a total of 22 fields available at three locations: Six at South 74 BSC; 2-4 (depending on how they configure them) at Meade; and the remainder at Glenloch. An issue at all these fields is that the soccer season starts in the January/February timeframe and kicks into high gear by late February or early March. The Bermuda turf grass on the fields, however, doesn't start greening up until mid-May. This means that by the time the grass is ready to green, the soccer players have worn away all the thatch so there's nothing to turn green. The soccer fields look bad by mid-spring, and during the summer break the soccer association has to either re-seed or re-sod the bare spots at their expense. The soccer association believes that if they had more fields, they could rotate fields and take fields off line for entire seasons to allow them to rejuvenate. This idea does have merit. However, a look at the soccer participation numbers shows a downward trend since the year 2000. It thus becomes more difficult to support more fields.

Youth Roller Hockey: Has one rink at their disposal. The Rink was constructed nearly three years ago at a cost of \$581,000. This was \$6,000 over the original budget of \$575,000. The Hockey Association board at the time approved the rink's surfacing; however, the current board is not happy with it, especially when it gets wet and slippery. It was the best surface that could be applied with the money that was available. The Hockey Association would like a new surface. They have also asked for a second pad (uncovered) for use by their younger players. Roller Hockey participation numbers have steadily grown since the rink opened. The Hockey Association shares the rink in the wintertime with indoor soccer and indoor (box) LaCrosse. The general public also has access to the facility when it is not in use by associations.

Youth Football and Youth LaCrosse: Youth Football's numbers have also steadily increased since 1999, and have taken great leaps in the past two years. The football association uses the two fields at the Riley Sports Complex, which also hosts LaCrosse and Track. There is a problem similar to soccer's here relative to use of the fields by Football and LaCrosse. Football used the fields from July through November for their season. Normally, by the end of the season the fields are predictably worn down the middle. Bermuda grass is used here as well, and it goes dormant just about the time they end their season. If left alone, it would green up in May and with extra fertilizer and possible sprigging, it would be ready for the July football season. However, since LaCrosse started using the fields two years ago, we have had issues. LaCrosse begins its season in January/February, when the fields are still not grown in. Many times this can be a wet time of year as well. In addition, there are rogue rugby teams of high school age boys who use the field without permission. We haven't been able to catch them as yet. So, the fields don't have a chance to recover from football and LaCrosse and unscheduled use pounds them. These factors lead to a situation whereby if we don't do something with the fields at the end of LaCrosse season in May, the fields are not ready for the fall football season. Last year and again this year we will have to put about \$7,000 worth of sod, and many man-hours, to refurbish the field before football begins. Of course, the cycle starts over after that.

LaCrosse has grown since its first season, and continues to do so. They began using the fields next to TDK on TDK Boulevard for practice to reduce stress on the Riley Fields.

One possible solution is to put up 8 foot, vinyl coated chain link fences and lock the upper football field inside the track (leaving the track open for public use), and the lower field. This would keep unauthorized users out. It is an option we are actively looking into.

Parking at Riley is critical and the parking lot requires re-engineering to allow traffic to flow through the complex instead of bottlenecking at the closed end, causing traffic to have to double back. During practices and game weekends, parking is chaotic. There simply isn't enough parking and only one way in and the same way out. Recreation staff has begun working with the engineer staff to find a solution, which will be budgeted for ASAP.

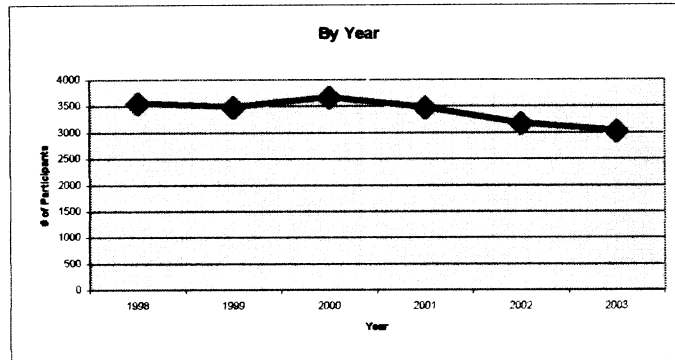
Youth Basketball: The Youth Basketball Association uses the two courts at Kedron, as well as any school auditoriums it can get. The older age groups use Kedron and the rest of the age groups use auditoriums in middle schools. However, within the past couple of years schools have been providing less and less time due to their own programs. So here again the association has to limit the number of youth it can register. Plans to add two more basketball courts at Kedron failed with the last bond effort.

City Facilities as Tournament Venues: This topic for discussion came after a member of the Soccer Association suggested to the mayor that the soccer fields be expanded onto the 22 acres that the city owns at South 74 BSC. A justification for that action was to make it into a tournament venue. There was also a suggestion to consider appointing a paid "tournament director" who, presumably, would coordinate tournaments for all youth sports who wished to participate. This suggestion also involved expanding and improving other sports fields and facilities to accommodate the added play they would experience outside the routine recreational level.

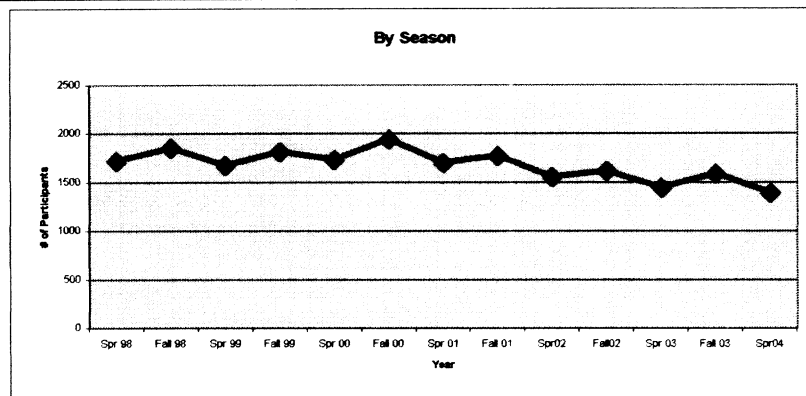
Budget Impact: The associations have done much to help care for the facilities, some more than others. However, fields as heavily used as ours are always going to entail significant care, and the Recreation budget will reflect that level of consideration. The last discussion point would entail considerable output of funding, and it is unclear where that funding would emanate.

Youth Soccer Participation

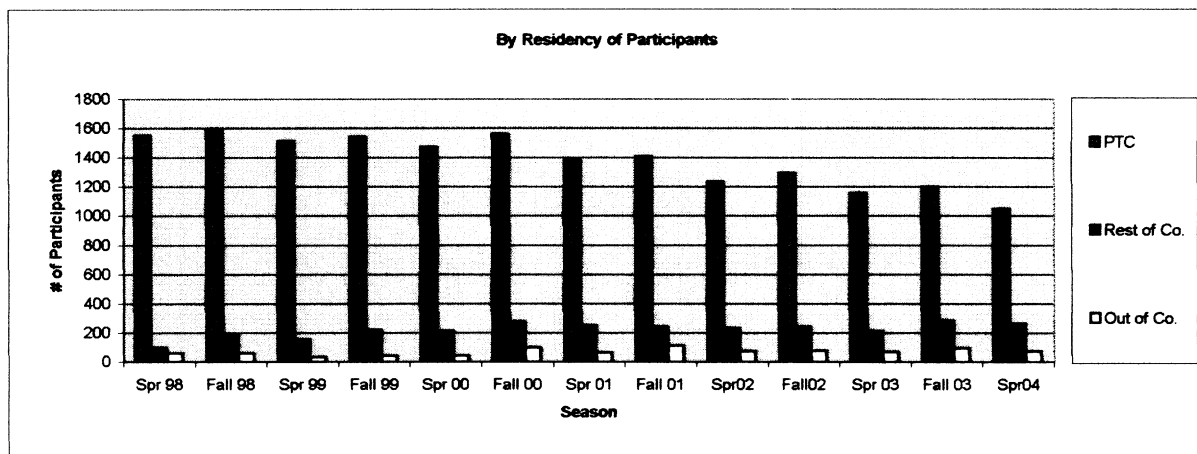
By Year	
1998	3558
1999	3479
2000	3666
2001	3465
2002	3161
2003	3021



By Season												
Spr 98	Fall 98	Spr 99	Fall 99	Spr 00	Fall 00	Spr 01	Fall 01	Spr02	Fall02	Spr 03	Fall 03	Spr04
1712	1846	1670	1809	1729	1937	1696	1769	1548	1613	1438	1583	1389

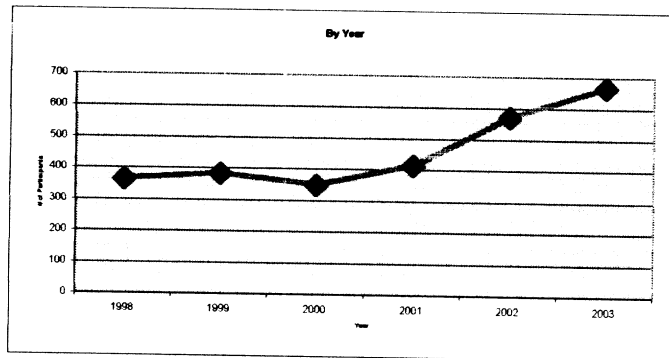


By Residency													
	Spr 98	Fall 98	Spr 99	Fall 99	Spr 00	Fall 00	Spr 01	Fall 01	Spr02	Fall02	Spr 03	Fall 03	Spr04
PTC	1551	1592	1515	1545	1476	1561	1382	1411	1237	1295	1156	1201	1049
Rest of Co.	101	194	155	220	211	276	251	244	236	241	213	286	265
Out of Co.	60	60	33	44	42	100	63	114	75	77	69	96	75

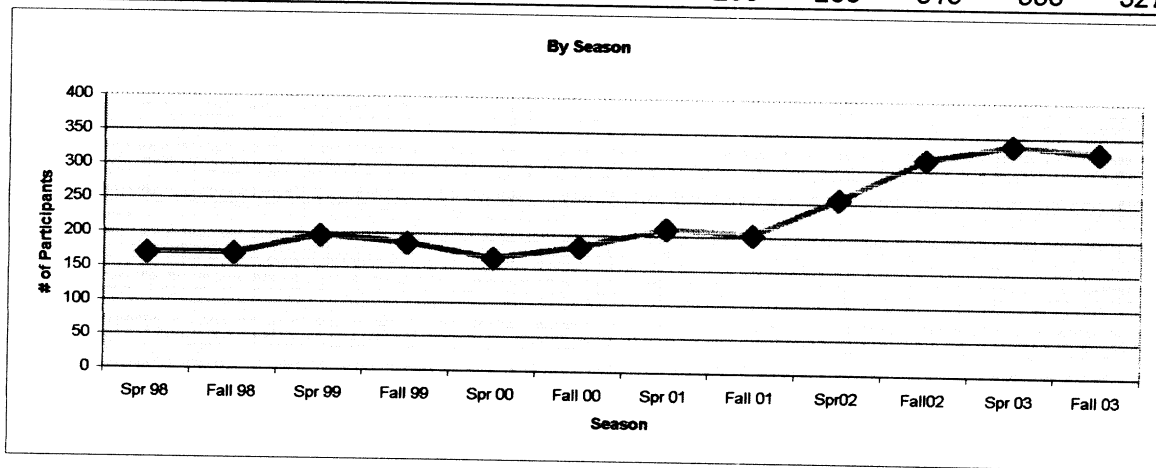


Youth Roller Hockey Participation

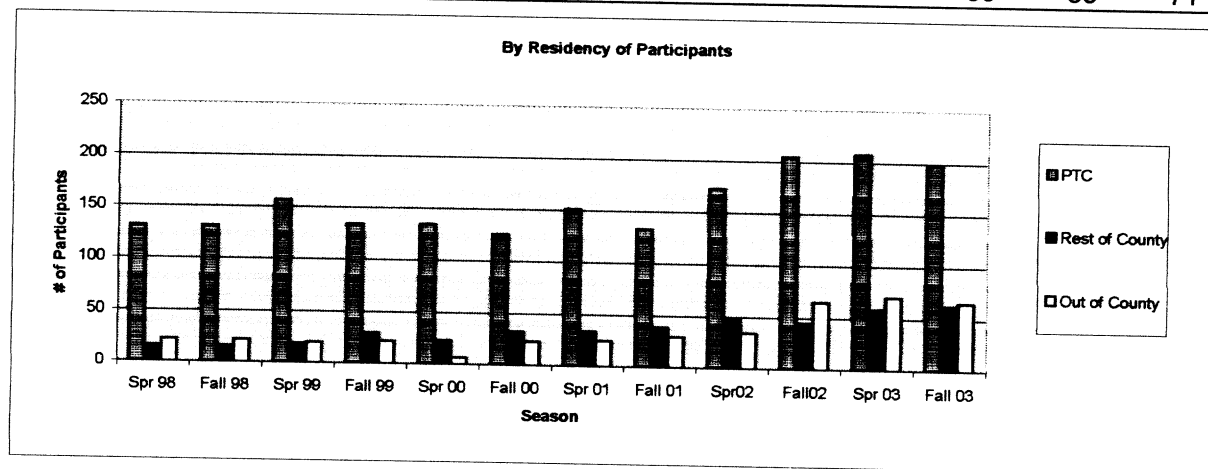
By Year	
1998	365
1999	382
2000	347
2001	413
2002	571
2003	665



By Season											
Spr 98	Fall 98	Spr 99	Fall 99	Spr 00	Fall 00	Spr 01	Fall 01	Spr02	Fall02	Spr 03	Fall 03
169	169	196	186	165	182	210	203	256	315	338	327



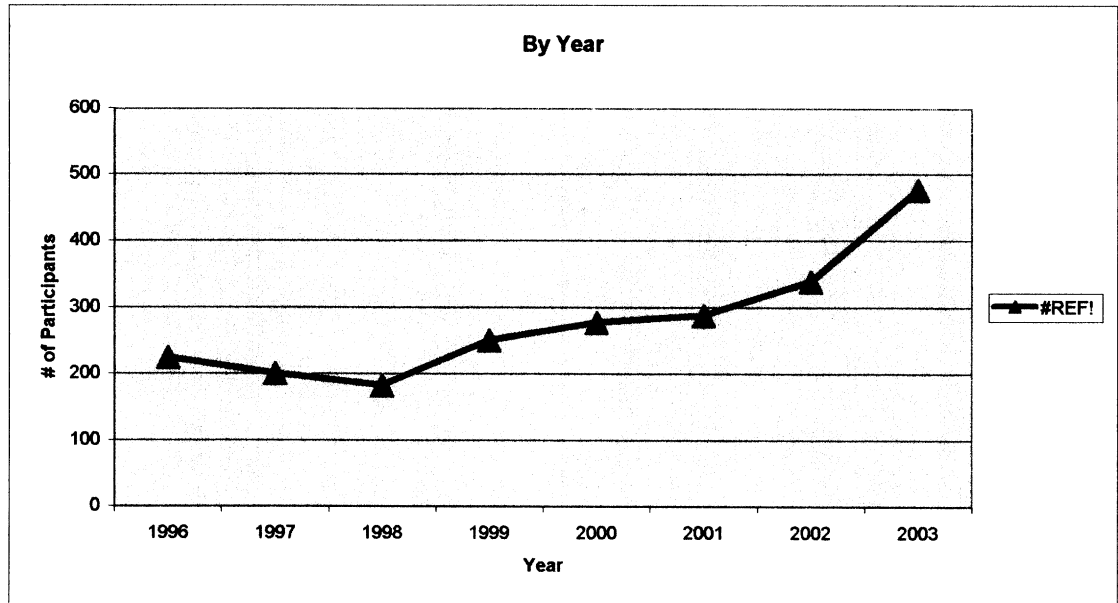
By Residency of Participants												
	Spr 98	Fall 98	Spr 99	Fall 99	Spr 00	Fall 00	Spr 01	Fall 01	Spr02	Fall02	Spr 03	Fall 03
PTC	131	131	157	134	135	126	151	133	173	205	208	198
Rest of County	16	16	19	30	23	33	34	39	48	45	59	63
Out of County	22	22	20	22	7	23	25	30	35	65	71	66



Youth Football

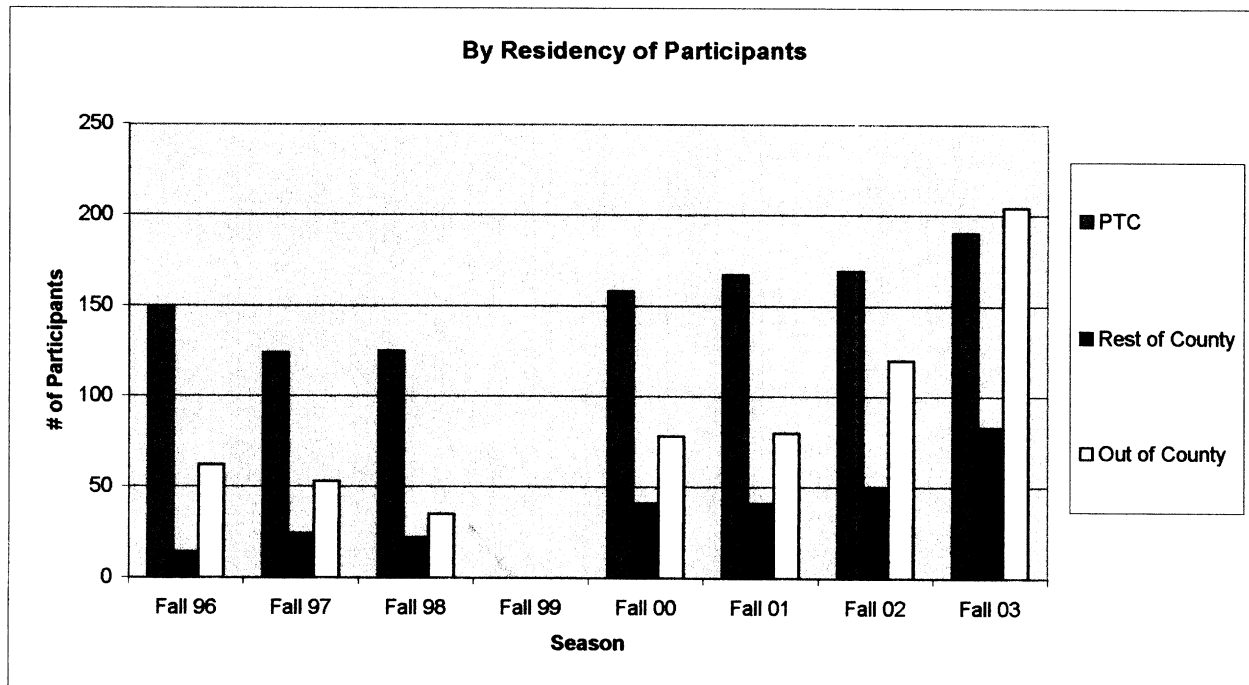
By Year	
1996	225
1997	201
1998	182
1999	251
2000	277
2001	288
2002	339
2003	477

* just one season
per year



By Residency of Participants								
	Fall 96	Fall 97	Fall 98	Fall 99	Fall 00	Fall 01	Fall 02	Fall 03
PTC	149	124	125	*	158	167	169	190
Rest of County	14	24	22	*	41	41	50	83
Out of County	62	53	35	*	78	80	120	204

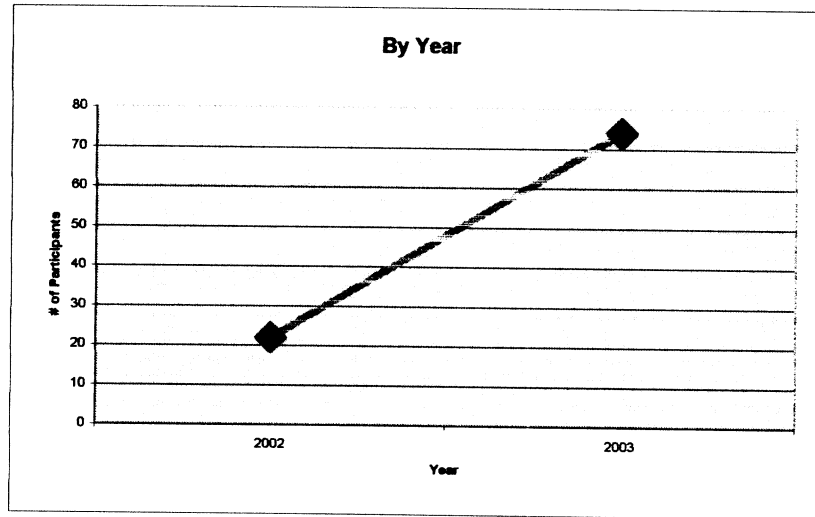
* no data available



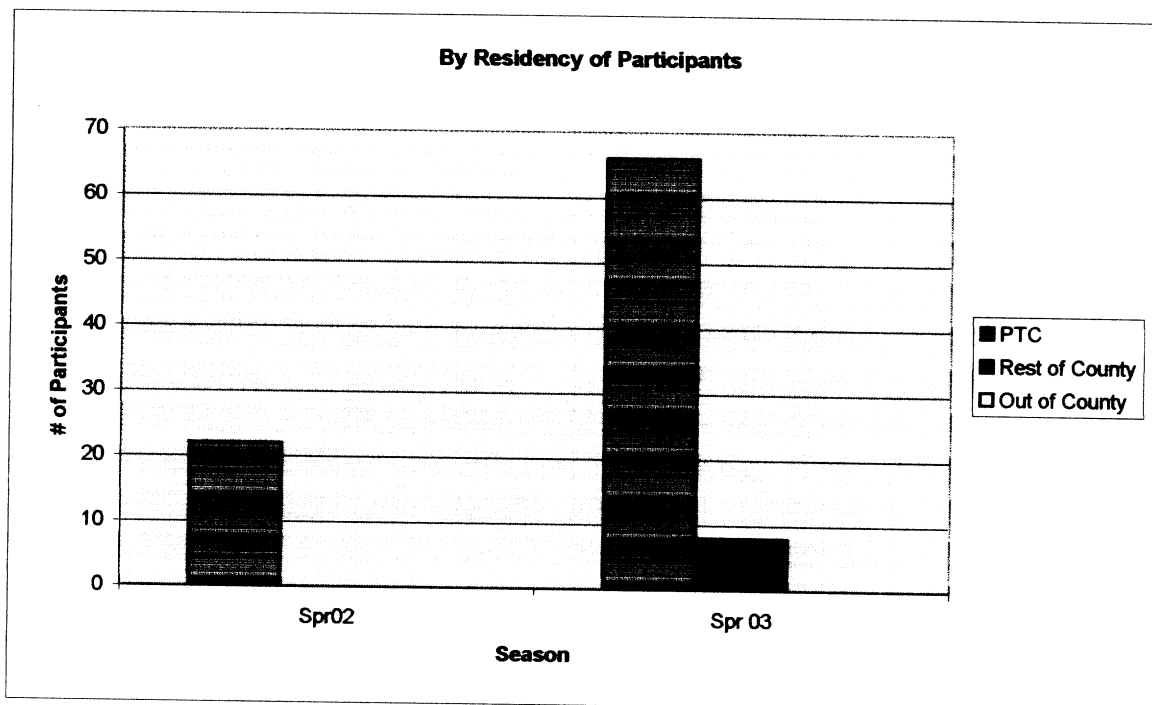
Youth (Field) Lacrosse

By Year	
2002	22
2003	74

* just one season
per year



By Residency of Participants		
	Spr02	Spr 03
PTC	22	66
Rest of County	0	8
Out of County	0	0



Youth (Box) Lacrosse

By Year

2002	86
2003	148

By Season

Fall 02	Fall 03
86	148

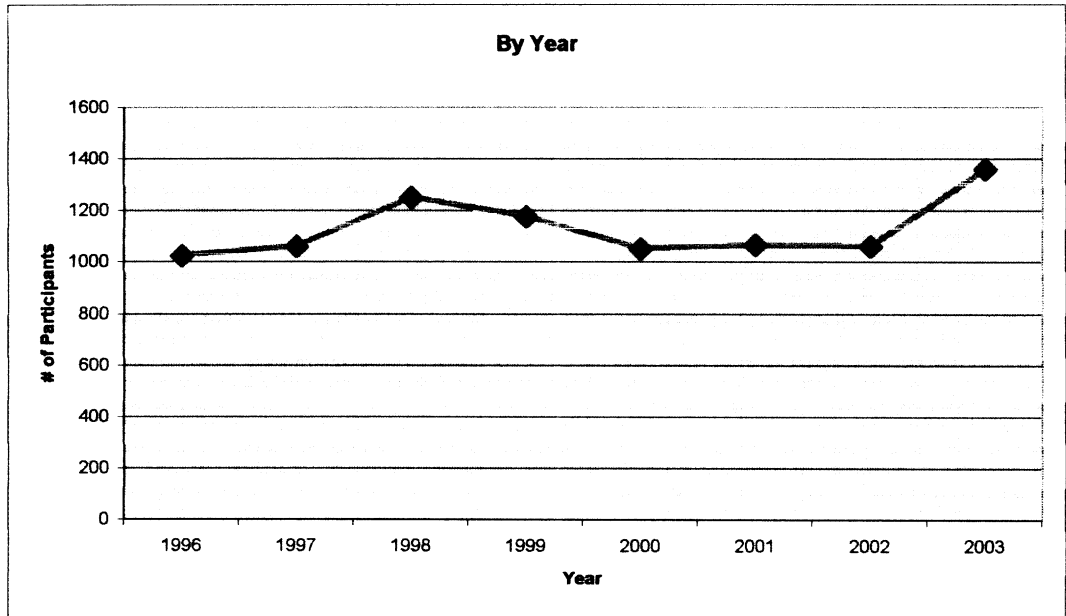
By Geographic Area

PTC	75	115
Fayette Cty	9	29
Tyrone	1	
Brooks/Woolsey	1	
Out of County	0	4

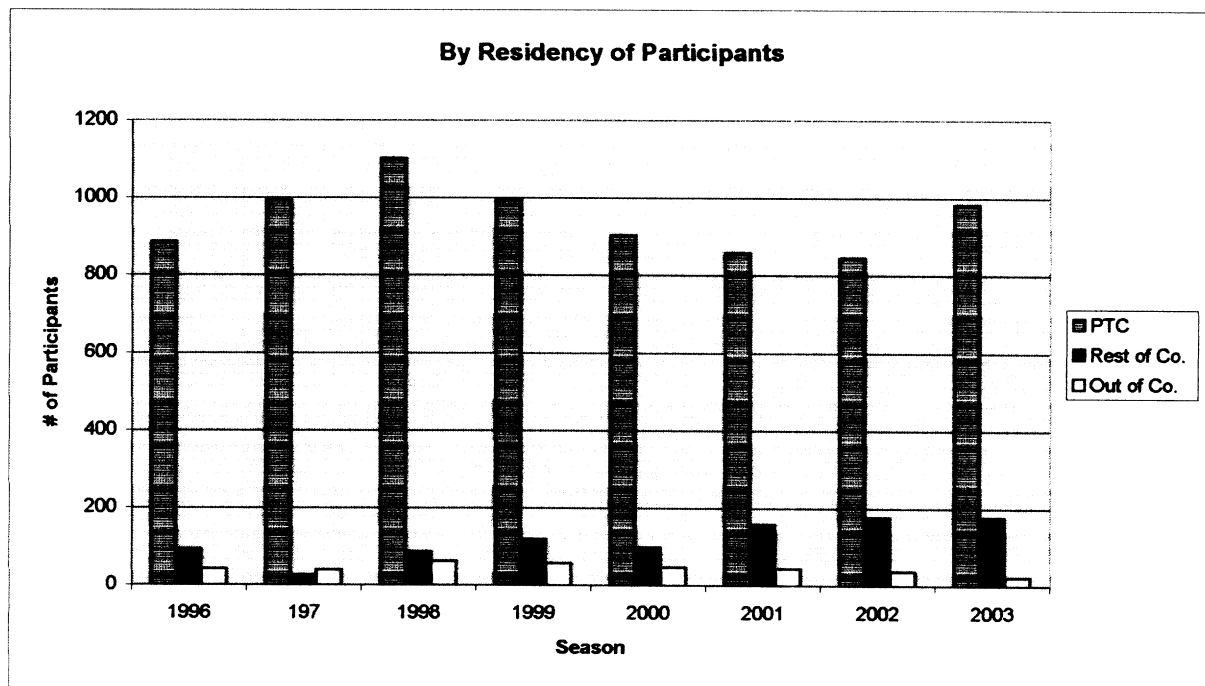
Youth Basketball Participation

By Year	
1996	1023
1997	1059
1998	1250
1999	1176
2000	1050
2001	1064
2002	1060
2003	1359
2004	

* just one season
per year



By Residency of Participants									
	1996	197	1998	1999	2000	2001	2002	2003	2004
PTC	887	993	1101	999	904	860	846	984	
Rest of Co.	94	26	87	120	98	159	176	176	
Out of Co.	42	40	62	57	48	45	38	23	



Gloria Reid

From: Bernard McMullen
Sent: Friday, September 19, 2003 7:53 AM
To: Steve Brown (E-mail)
Cc: Colin Halterman; Randy Gaddo; Gloria Reid
Subject: RE: Retreat Item: Youth Sports Participation And Tournament Venue

Steve, Randy's comments are in reference to a conversation Randy, Colin and I had discussing David Kettlehut's email you forwarded to me on the topic of a tournament director. I believe we need to present the whole picture to the Council so we can make some decisions of if and how we want to change the mission of the Recreation Programs. I concur with Randy's recommended approach. Let me know if you have any questions.

-----Original Message-----

From: Randy Gaddo
Sent: Thursday, September 18, 2003 6:13 PM
To: Bernard McMullen
Cc: Colin Halterman
Subject: Retreat Item: Youth Sports Participation And Tournament Venue

I recommend that we place this topic on the Retreat agenda for discussion. Considering the increased emphasis being placed on the potential for using city recreational facilities as revenue-producing tournament venues, and the concurrent requests from associations for more fields and accompanying facilities, I believe it will be a timely topic.

If you concur, my office will begin work immediately on assessing and quantifying our current capacity to satisfy our base mission of providing basic recreational facilities for city and county residents using the facilities we now have. We will then overlay the impact of tournaments on the current infrastructure, and outline what would be needed in order to upgrade and increase our capacity to successfully serve as a tournament host. We will address issues such as field construction, necessary infrastructure such as parking, concessions and restrooms, staffing and other requirements that would meet the expectation of tournament attendees.

This effort will dovetail with the current initiative by the Recreation Commission and staff. Over the next three months or so, we will be having workshops after each monthly recreation meeting to obtain input from youth sports associations. These will be facility-driven workshops, wherein we ask the associations to provide their ideas and aspirations of where they see their organization and facility going in the next five years or so. We can then compare those aspirations with the reality of the facility they use, and in most cases share with others, to determine what changes would need to be made in order to address their expressed desires. Our first workshop will be Oct. 20, and we will be discussing So. 74 BSC with the five baseball organizations and the soccer association who use it.

I believe this will be the best way to quantitatively analyze the various issues surrounding this topic.

Randy

Gloria Reid

From: Bernie McMullen [citymgr@peachtree-city.org]
Sent: Friday, September 19, 2003 1:08 PM
To: 'Randy Gaddo'
Cc: 'Colin Halterman'; 'Gloria Reid'; sbrown@peachtree-city.org
Subject: RE: RE: Retreat Item: Youth Sports Participation And Tournament Venue

Randy, incorporate the Mayor's comments into the workshops you are going to be having with the sports associations. Thanks.

-----Original Message-----

From: Steve Brown [mailto:stevebrownptc@ureach.com]
Sent: Friday, September 19, 2003 12:19 PM
To: Bernie McMullen
Cc: Colin Halterman; Randy Gaddo; Gloria Reid
Subject: Re: RE: Retreat Item: Youth Sports Participation And Tournament Venue

Bernie,

I agree, this would make a wonderful retreat item. I would like to see a lot of input from the sports associations - perhaps, at first, via a questionnaire that we send to them on the topic.

I am really striving to produce more funding to place back into our facilities and field maintenance in order to produce a better playing environment. It might need to be made clear that the purpose is not to reduce registration fees and the like.

Thanks -
Steve B.

----- On Fri, 19 Sep 2003, Bernie McMullen
(citymgr@peachtree-city.org) wrote:

>

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Randy, Colin and

> I had discussing David Kettlehut's email you forwarded to me
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> Cc: Colin Halterman

> Subject: Retreat Item: Youth Sports Participation And
Tournament Venue

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where they
> see their organization and facility going in the next five
years or so. We
> can then compare those aspirations with the reality of the
facility they
> use, and in most cases share with others, to determine what
changes would
> need to be made in order to address their expressed desires.
Our first
> workshop will be Oct. 20, and we will be discussing So. 74 BSC
with the five
> baseball organizations and the soccer association who use it.
>
> I believe this will be the best way to quantitatively analyze
the various
> issues surrounding this topic.
>
> Randy
>
>
>

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CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council
FROM: City Manager 
DATE: March 22, 2004
SUBJECT: FAYETTE COUNTY MASTER RECREATION PLAN
April 16, 2004, Retreat Agenda

Fayette County published a Fayette County Recreation Needs Assessment in August 2003. This assessment was completed by Robert and Company, Robert International. The study looked at Fayette County recreation needs between 2005 and 2020 based on current and projected population growth.

The study provides a listing of improvements required at existing Fayette County Recreation Department parks and additional facilities needed in the County sub areas 1, 2 and 3. The report states that the fourth County sub-area, which encompasses Peachtree City and Tyrone, is not addressed in the report because each of these municipalities manages its own recreation department that directly serves the County residents of the sub-area. Although the study did not address the needs of Peachtree City and Tyrone in the report, it did factor in all existing facilities of the two municipalities in determining if the needs of County residents were being met. Attachment "A" depicts existing recreation facilities within the County and attachment "B" shows the additional facilities identified as being needed (2005-2020). Attachment "C" shows the relative location of the sub-areas with sub-area 4 outlined.

The study includes a year-by-year summary of the funding needed over the 16-year period by sub-area to construct the needed facilities (attachment "D"). The study identifies spending \$360,990 in sub-area 4 for 2005 and 2006 in addition to the \$150,000 the County currently provides Peachtree City. The \$360,990 will be used for improvements at Lake Kedron and a new park on Kelly Drive as described below.

- Improvements to the Lake Kedron Park (off Peachtree Parkway). Improvements include re-striping the parking lot, providing nature trails around the lake, adding park furniture and landscape improvements and general maintenance and cleaning. A new playground set was installed there last year. Costs for this total \$112,500 spread over FY's 2005 and 2006.
- Improvements to the Kelly Drive Tract (currently the water system site): A passive county park is planned at this site after the water department vacates it. Exact appointments to the park have not been identified, however over FY's 2005 and 2006 the plan calls for spending \$248,490 on the project. The City Recreation Department has not been approached to determine what the City might want at that site.

Attachment "E" is an analysis and comparison of recreation funding for Fayette County and Peachtree City. Both Fayette County and Peachtree City fund their recreation programs from the

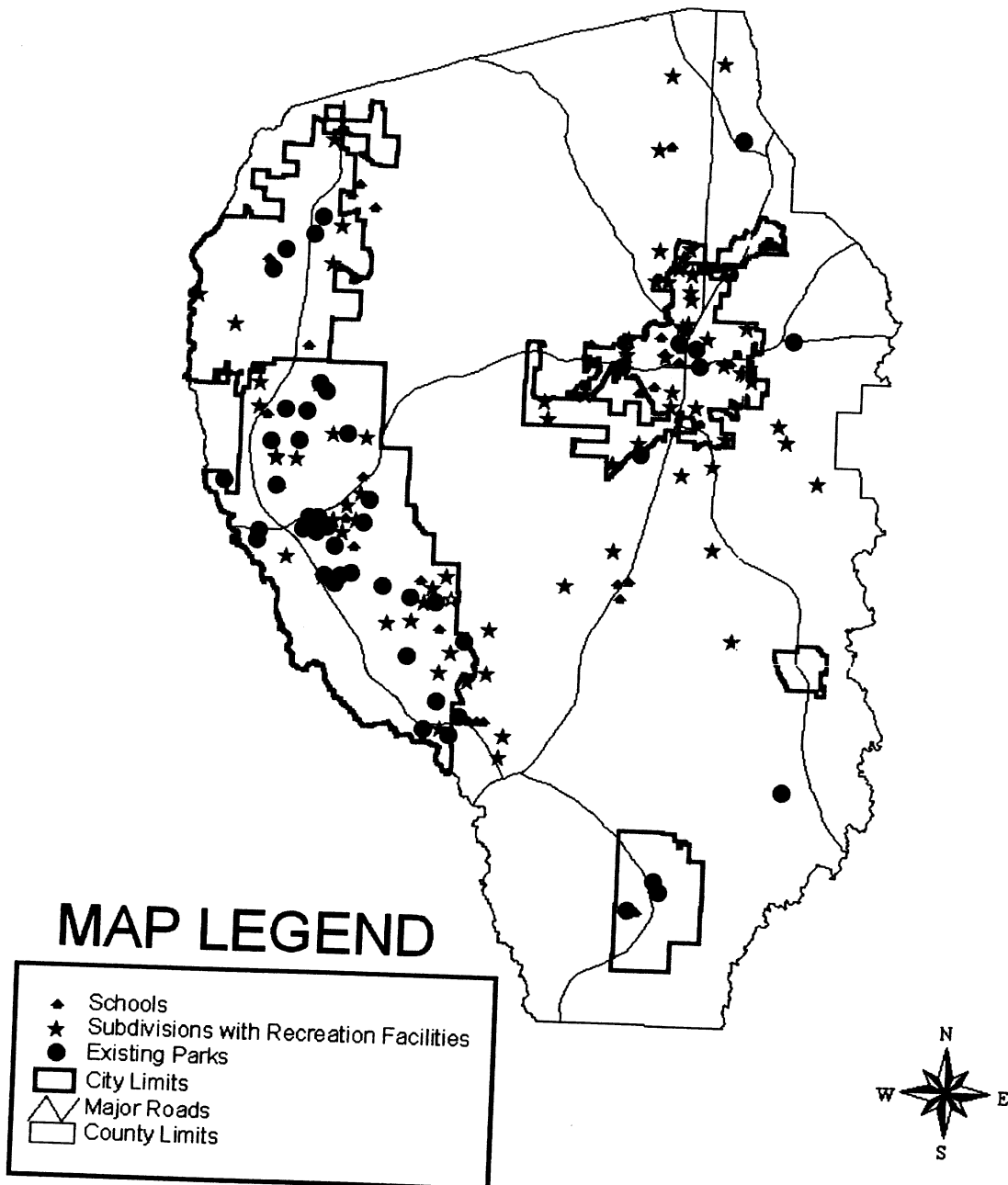
General Fund. Attachment "E" highlights the disparity of recreation funding provided by the City and County and shows an equitable distribution of funding among all Fayette County residents. The Recreation Facility and Program Agreement between Peachtree City and Fayette County states that the \$150,000 provided annually by the County is provided to maintain and operate recreational facilities in the City in consideration of the City making available to County residents all City recreation facilities at the same user fees charged to City residents (attachment "F"). The County Recreation Needs Assessment is crediting this same \$150,000 towards meeting facility capital needs in sub-area 4.

BJM:gr

Attachments

Map 8

Existing Recreation Facilities



Attachment "A"

Recreation Department should coordinate with the County's Greenspace Program and Future Land Use Plan to identify potential areas for park development.

Estimated Costs of Recreation Facilities

Table 15 presents a summary of cost estimates for new facilities and park acreage. These cost have been based on current industry standards and average costs incurred by the Fayette County Recreation Department.

Table 15

Additional Facilities Needed 2005 – 2020		
Type of Improvement	Quantity	Unit Cost
Parks Acreage ^{1,4}	209	\$ 20,000
Aquatic Complex ²	2	\$ 1,748,000
Baseball Field (lighted) ⁴	6	\$ 120,000
Community Centers ³	2	\$ 650,000
Football Field (unlighted) ⁴	1	\$ 145,000
Handball	4	\$ 25,000
Horseshoe Courts	47	\$ 1,500
Multi-Purpose Field (unlighted)	3	\$ 160,000
Outdoor Basketball (unlighted)	8	\$ 35,000
Outdoor Volleyball	17	\$ 40,000
Picnic Areas	41	\$ 8,000
Picnic Pavilions ⁴	40	\$ 15,000
Playgrounds ⁴	19	\$ 20,000
Running Tracks ⁴	3	\$ 75,000
Soccer Fields ⁴	2	\$ 160,000
Softball Fields ⁴ (lighted)	2	\$ 120,000
Tennis Courts (unlighted)	8	\$ 35,000
Tot Lots ⁴	36	\$ 20,000
Trails ⁴	14 miles	\$ 105,600

¹ Cost does not include site development items such as accessibility, utilities, amenities and FFE.

Typical programming costs assumes +/- \$10,000/acre for active parks.

² Cost based on estimate for a 7 lane lap pool and building.

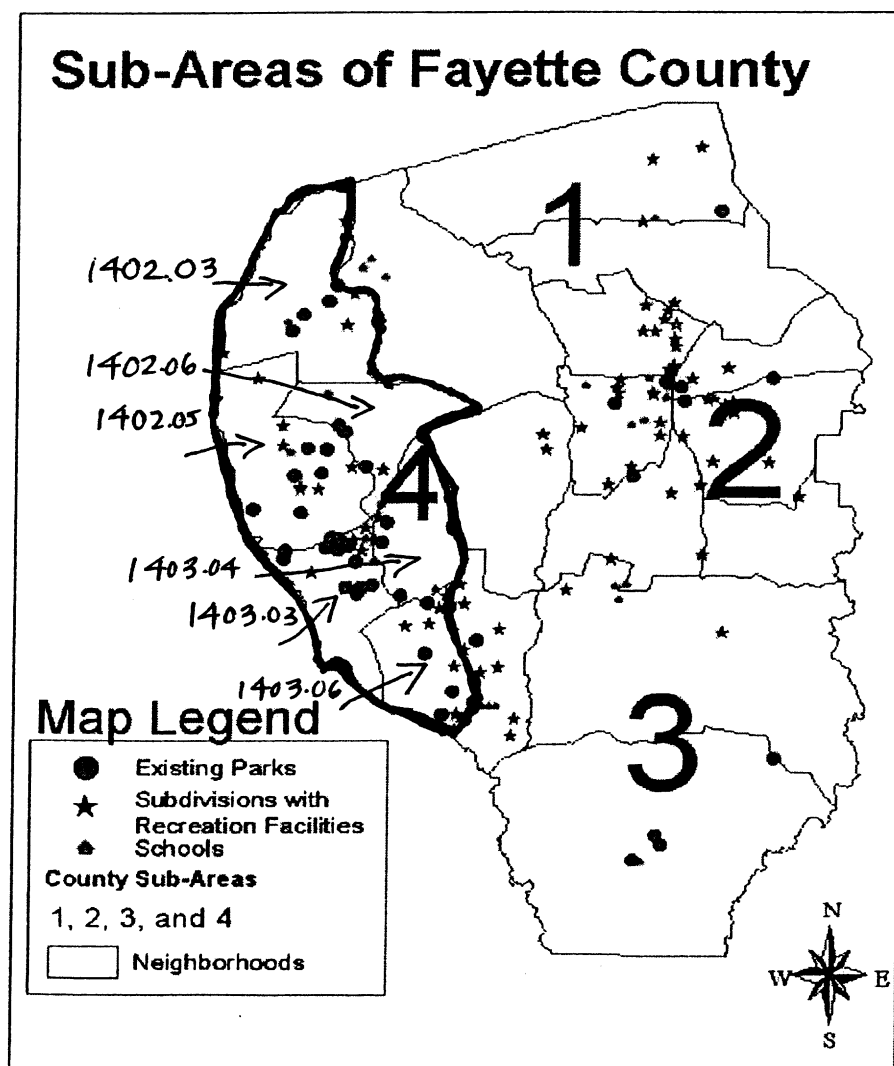
³ Cost based on a building with multipurpose space, meeting rooms, restrooms, and kitchen at cost of \$115 per sq. ft of building plus costs for site development/landscaping.

⁴ Cost estimate submitted by Fayette County Recreation Department.

The "sub-area" classification divides the County into four County Sub-Areas as shown on Map 9. These divisions are based on 2000 Census tract boundaries to provide for easy analysis of facilities to population ratios. Sub-area facilities are those to which a 10 to 15 minute drive is acceptable and which are used frequently. These facilities include ball fields, soccer, multi-purpose and football fields, tennis and basketball courts, tracks, outdoor pools, volleyball and handball courts, community centers and gyms, and some more passive recreational facilities such as trails, picnic shelters and areas, horseshoe pits, playgrounds and tot lots.

To aid the Recreation Department in its parks planning a smaller "neighborhood" level was also established using individual 2000 Census tracts. Details regarding the ratio of recreation facilities and population at the neighborhood level are provided in appendix B.

Map 9



County Sub-Area 4

Improvements Needed at Existing Parks and New Park Development

Facility	FBY 2005	FBY 2006
Lake Kedron	\$ 56,250.00	\$ 56,250.00
Kelly Drive Tract	\$ 122,000.00	\$ 126,490.00
Total Improvements Costs	\$ 178,250.00	\$ 182,740.00

Additionally, Fayette County currently provides \$150,000 per year to the City of Peachtree City for recreation facilities and programs. This funding is subject to annual approval, however, for budgeting purposes it has been assumed that funding will continue through 2020 and has therefore been reflected in total yearly cost estimates for County-Sub Area 4 in Table 16.

Year by year and community summaries of the cost estimates are shown in Table 16.

Table 16

FBY Year	Sub-Area 1	Sub-Area 2	Sub-Area 3	Sub-Area 4	Sum of All County Sub-Areas
2005	\$ 662,600.00	\$ 739,934.00	\$ 293,800.00	\$ 328,250.00	\$ 2,024,584.00
2006	\$ 863,000.00	\$ 641,934.00	\$ 494,400.00	\$ 332,740.00	\$ 2,332,074.00
2007	\$ 835,600.00	\$ 939,934.00	\$ 109,300.00	\$ 150,000.00	\$ 2,034,834.00
2008	\$ 337,600.00	\$1,047,434.00	\$ 223,900.00	\$ 150,000.00	\$ 1,758,934.00
2009	\$ 672,600.00	\$ 940,634.00	\$ 252,900.00	\$ 150,000.00	\$ 2,016,134.00
2010	\$ 600,500.00	\$ 588,994.00	\$ 798,000.00	\$ 150,000.00	\$ 2,137,494.00
Sub Total 2004 - 2010	\$3,971,900.00	\$4,858,864.00	\$2,172,300.00	\$1,260,990.00	\$12,304,054.00
2011	\$ 670,000.00	\$ 600,000.00	\$ 400,000.00	\$ 150,000.00	\$ 1,820,000.00
2012	\$ 200,000.00	\$ 400,000.00	\$ 420,000.00	\$ 150,000.00	\$ 1,170,000.00
2013	\$ 310,000.00	\$ 363,000.00	\$ 48,000.00	\$ 150,000.00	\$ 871,000.00
2014	\$ 311,000.00	\$ 63,000.00	\$ 18,000.00	\$ 150,000.00	\$ 542,000.00
2015	\$ 371,500.00	\$ 98,000.00	\$ 75,000.00	\$ 150,000.00	\$ 694,500.00
2016	\$ 183,000.00	\$ 223,000.00	\$ 28,000.00	\$ 150,000.00	\$ 584,000.00
2017	\$ 63,000.00	\$ 102,500.00	\$ 105,600.00	\$ 150,000.00	\$ 421,100.00
2018	\$ -	\$ 254,200.00	\$ -	\$ 150,000.00	\$ 404,200.00
2019	\$ 231,200.00	\$ 75,000.00	\$ -	\$ 150,000.00	\$ 456,200.00
2020	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
Sub Total 2011 - 2020	\$2,359,700.00	\$2,176,700.00	\$1,094,600.00	\$1,350,000.00	\$6,963,000.00
TOTAL	\$6,311,600.00	\$7,077,564.00	\$3,266,900.00	\$2,760,990.00	\$19,471,054.00

FAYETTE COUNTY AND PEACHTREE CITY RECREATION FUNDING ANALYSIS

FY 2004 GENERAL FUND BUDGET

Entity	2004 General Fund			2004 Fees		2004 \$/Per Resident
	Budgets	Recreation GF Budget	Percent	Budgeted	Percent	
Peachtree City	19,514,152	3,224,544	16.52%	425,698	13.20%	102.11
Fayette County	44,339,487	1,750,756	3.95%	102,000	5.83%	19.18

The Peachtree City Recreation Department and Kedron Field House General Fund Budget for FY 2004 is **\$3,224,544**. This represents **16.52%** of the City's General Fund Budget of **\$19,514,152**.

The Fayette County Recreation Department General Fund Budget for FY 2004 is **\$1,750,756**. This represents **3.95%** of the County's General Fund Budget of **\$44,339,487**.

Peachtree City Recreation Department and Kedron Field House has budgeted **\$425,698** in program and facility rental fees for FY 2004. This is **13.20%** of the total Recreation Department and Kedron Field House budget.

Fayette County has budgeted **\$102,000** in Parks and Recreation fees for FY 2004. This is **5.83%** of the total Parks and Recreation budget.

An analysis of the participation in Peachtree City Youth and Adult programs between 1999 and 2001 show that **67.8%** of the participants were from Peachtree City, **15.6%** were non Peachtree City Fayette County residents, and **16.6%** were residents from outside Fayette County.

2000 CENSUS DATA

Entity	2000 Census Population	Percent Population	Entity's Share	County Funding	Variance
Brooks	553	0.61%	10,609		
Fayetteville	11,148	12.22%	213,859		
Peachtree City	31,580	34.60%	605,819	150,000	455,819
Tyrone	3,916	4.29%	75,123	0	75,123
Fayette County *	44,066	48.28%	845,346		
TOTALS	91,263	100.00%	\$1,750,756	\$150,000	\$530,942

* Fayette County includes Woolsey.

Percentage Served by Fayette County Recreation Department	61.11%
Percentage Served by Peachtree City Recreation Department	34.60%
Percentage Served by Tyrone Recreation Department	4.29%

NOTE:

1. The entity share is \$19.18 times the number of residents.
2. In addition to the \$150,00 funding provided by the County, the County maintains the Kedron Lake boat docks and the playground except for the mowing and trash pickup which is done by the Peachtree City Recreation Department.

2003 TAX DIGEST

Entity	Population	Net Digest	Percent Net Digest	Entity's Share	County Funding	Variance
Brooks	553	18,764,513	0.48%	8,317		
Fayetteville	11,148	620,892,740	15.72%	275,185		
Peachtree City	31,580	1,474,273,085	37.32%	653,410	150,000	503,410
Tyrone	3,916	193,301,424	4.89%	85,673	0	85,673
Fayette County *	44,066	1,642,954,073	41.59%	728,171		
TOTALS	91,263	\$3,950,185,835	100.00%	\$1,750,756	\$150,000	\$589,083

* Fayette County includes Woolsey.

NOTE:

1. The entity share is the percent of the net digest times the Fayette County Parks and Recreation Budgeted amount (**\$1,750,756**).
2. In addition to the \$150,00 funding provided by the County, the County maintains the Kedron Lake boat docks and the playground except for the mowing and trash pickup which is done by the Peachtree City Recreation Department.

STATE OF GEORGIA

FAYETTE COUNTY

RECREATION FACILITY AND PROGRAM AGREEMENT

THIS AGREEMENT, made and entered into this 18th day of December, 2003, by and between the Board of Commissioners of Fayette County, State of Georgia, hereinafter referred to as ACounty, and the City of Peachtree City, Georgia, hereinafter referred to as ACity.

WITNESSETH:

WHEREAS, the governing bodies of the City and County are mutually interested in an adequate program of community recreation under the auspices of the County and City Recreation Departments; and

WHEREAS, said governing bodies are authorized to enter into agreements to cooperate in the cultivation of citizenship by providing for adequate programs of community recreation; and

WHEREAS, the County and City have established Recreation Departments responsible for carrying out the purposes of community recreation in Fayette County and the City of Peachtree City; and

WHEREAS, in the interest of providing the best service with the least possible expenditure of public funds, full cooperation between the City and County is necessary; and

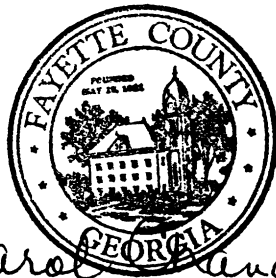
NOW, THEREFORE, in consideration of these premises, said City and County do now agree to cooperate with each other in carrying out the above purposes, and to that end agree as follows:

1. The City will make available to County residents for Community recreation activities all City recreation facilities. Any user fees charged by the City to Fayette County residents shall be the same as to the user fees charged to City residents.
2. The County agrees to pay to the City the sum of One Hundred Fifty Thousand Dollars (\$150,000.00); said amount to be used by the City to maintain and operate recreation facilities in the City.
3. It is further agreed that any permanent improvements or any equipment that is permanently affixed on facilities contained in this Agreement shall remain the property of the City.

4. This Agreement will expire at midnight June 30, 2004, but it is the intention of each governing body to continue to cooperate in the provision of recreational opportunities. In the event that said amount is not utilized for the purpose set forth in Paragraph Two (2) on or before July 1, 2004, said amount shall be repaid by the City to the County.

IN WITNESS WHEREOF, and pursuant to the authority granted by duly recorded resolutions, the parties hereto have caused this Agreement to be executed on their behalf.

FAYETTE COUNTY, GEORGIA



Attest:

Carol Chandler
Deputy Clerk

Approved as to Form:

H. R. McNally
County Attorney

By: Gregory M. Dunn

Gregory M. Dunn, Chairman
Fayette County Board of Commissioners

CITY OF PEACHTREE CITY, GEORGIA

By: Steve Brown

Steve Brown, Mayor

Attest:

Patsy Lyle
Deputy City Clerk

Approved as to Form:

W. P. Mc
City Attorney

PEACHTREE CITY - AIRPORT AUTHORITY
FIVE -YEAR TERMS
7 FALCON DRIVE
PEACHTREE CITY, GA 30269
(PHONE) (770) 487-2225 (FAX) (770) 487-8814
Web Site: www.kffc.org

Catherine M. Nelmes, Chairman

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1/1/99 to 12/31/03 – 1/1/04 – 12/31/08

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Airport Manager

John W. Crosby
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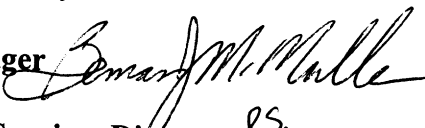
Douglas B. Warner, Attorney

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Suite 210
Peachtree City, GA 30269

Home Phone: 487-4360
Business Phone: 487-4494
e-mail: warner@warnerlawfirm.net

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council
VIA: City Manager 
FROM: Financial Services Director P.S.
DATE: March 24, 2004
SUBJECT: Peachtree City Airport Authority Analysis

Attached are comparative financial statement summaries for the Peachtree City Airport Authority for fiscal years 2002 and 2003 (See Attachment 1). The authority's September 30, 2003 financial audit has been completed, and a copy of the audited financial report is available for review at City Hall.

Airport Authority representatives will be present at the Retreat to discuss this information in more detail, and answer any questions you may have.

Peachtree City Airport Authority Analysis

Revenue	2002 Fiscal Year		2003 Fiscal Year		Increase/(Decrease)	
	Actual	% Total	Actual	% Total	Actual	% Total
Special Revenue						
Fees (Fixed Base Operations)	\$44,887	1.39%	\$60,834	2.45%	15,947	35.53%
Fuel Sales	\$672,471	20.89%	\$794,816	32.04%	122,345	18.19%
Leases	\$320,462	9.96%	\$326,214	13.15%	5,752	1.79%
Interest Revenue	\$3,631	0.11%	\$2,250	0.09%	-1,381	-38.03%
Hotel/Motel Tax	\$232,717	7.23%	\$118,472	4.78%	-114,245	-49.09%
Grant Income	\$433,295	13.46%	\$1,171,077	47.21%	737,782	170%
Other	\$1,927	0.06%	\$6,850	0.28%	4,923	255%
Payment of Outstanding Debt	\$1,509,310	46.89%	\$0	0.00%	-1,509,310	-100%
Total Revenue	\$3,218,700	100.00%	\$2,480,513	100.00%	(\$738,187)	-22.93%
Operating Expenses						
Purchases - Fuel & Parts	464,439	26.40%	\$584,339	31.26%	\$119,900	25.82%
General & Administrative	1,251,272	71.13%	\$1,284,713	68.74%	\$33,441	2.67%
Debt Service - Interest	43,434	2.47%	\$0	0.00%	(\$43,434)	-100.00%
Total Operating Expenses	\$1,759,145	100.00%	\$1,869,052	100.00%	\$109,907	6.25%
Net Operating Income	\$1,459,555		\$611,461		(\$848,094)	-58.11%

Peachtree City Airport Authority Analysis

	2002 Fiscal Year		2003 Fiscal Year		Increase/(Decrease)	
	Actual	% Total	Actual	% Total	Actual	% Total
Assets						
Current Assets						
Cash & Cash Equivalents	\$158,875	1.58%	\$196,321	1.85%	\$37,446	23.57%
Accounts Receivable	\$27,465	0.27%	\$31,685	0.30%	\$4,220	15.37%
Grants Receivable	\$25,067	0.25%	\$22,960	0.22%	-\$2,107	-8.41%
Due from Peachtree City	\$10,000	0.10%	\$10,490	0.10%	\$490	4.90%
Inventory/Gas	\$38,725	0.39%	\$34,093	0.32%	-\$4,632	-11.96%
Current Assets	\$260,132	2.59%	\$295,549	2.78%	\$35,417	13.62%
Restricted Assets (Cash)	\$9,759	0.10%	\$11,072	0.10%	\$1,313	13.45%
Property & Equipment						
Land & Improvements	\$13,529,553	134.51%	\$14,622,288	137.53%	\$1,092,735	8.08%
Building & Improvements	\$2,225,114	22.12%	\$2,227,813	20.95%	\$2,699	0.12%
Machinery & Equipment	\$283,584	2.82%	\$283,584	2.67%	\$0	0.00%
Construction in Progress	\$12,700	0.13%	\$124,856	1.17%	\$112,156	883.12%
Accumulated Depreciation	(\$6,262,624)	-62.26%	(\$6,933,281)	-65.21%	-\$670,657	10.71%
Property & Equipment	\$9,788,327	97.32%	\$10,325,260	97.12%	\$536,933	5.49%
Total Assets	\$10,058,218	100.00%	\$10,631,881	100.00%	\$573,663	5.70%
Liabilities & Net Assets						
Current Liabilities						
Accounts Payable	\$27,896	17.94%	\$35,845	30.46%	\$7,949	28.50%
Contracts Payable	\$48,059	30.91%	\$0	0.00%	-\$48,059	-100.00%
Accrued Liabilities	\$10,082	6.49%	\$21,579	18.34%	\$11,497	114.03%
Deferred Revenue/Deposits	\$69,422	44.66%	\$60,237	51.20%	-\$9,185	-13.23%
Current Liabilities	\$155,459	100.00%	\$117,661	100.00%	(\$37,798)	-27.17%
Long-Term Liabilities						
Long-Term Debt - Net of Current	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Long-Term Liabilities	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Liabilities	\$155,459	100.00%	\$117,661	100.00%	(\$37,798)	-24.31%
Equity						
Invested in Capital Assets	\$9,788,327	98.84%	\$10,325,260	98.20%	\$536,933	5.49%
Restricted	\$9,759	0.10%	\$11,072	0.11%	\$1,313	13.45%
Unrestricted	\$104,673	1.06%	\$177,888	1.69%	\$73,215	69.95%
Equity	\$9,902,759	100.00%	\$10,514,220	100.00%	\$611,461	6.17%
Total Liabilities & Net Assets	\$10,058,218		\$10,631,881		\$573,663	5.70%

PEACHTREE CITY - DEVELOPMENT AUTHORITY

Four Year Terms

Ten Planterra Way

Peachtree City, GA 30269

486-9474 (ext. 300) (Fax) 632-9303

Scott Formel, Chairman

131 Loblolly Circle

Peachtree City, GA 30269

(filling Tom Farr's unexpired term from 9/19/02-4/6/03, 4/7/03-4/6/09)

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Fax: Same

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Email: tduffy@vsrfin.com

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Fax: 770-486-9479

Email: sferreira@tenniscenter.net

Lisa Waslis - Interim Amphitheater Office Manager

Phone: 770-631-0630

Fax: 770-631-0430

Email: office@amphitheater.org

ATTORNEY:

Mark D. Oldenburg

200 Westpark Drive, Suite 140

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Business Phone: 770-632-9500

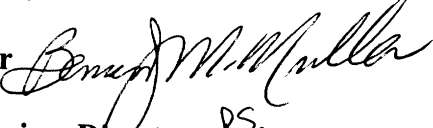
Fax: 770-632-0123

Email: moldenburg@oldenburglaw.com

Revised: 3/24/04

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and City Council
VIA: City Manager 
FROM: Financial Services Director P.S.
DATE: March 24, 2004
SUBJECT: Development Authority of Peachtree City

The authority's September 30, 2003 financial audit has not yet been completed. Staff will present the most current figures comparing financial statement summaries for the Development Authority of Peachtree City for fiscal years 2002 and 2003 during the retreat.

Development Authority representatives will be present at the Retreat to discuss this information in more detail, and answer any questions you may have.

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Peachtree City Water and Sewerage Authority

March 23, 2004

The Honorable Mayor and City Council
City of Peachtree City
151 Willowbend Road
Peachtree City, GA 30269

RE: ANNUAL RETREAT

Dear Madam/Sir:

The Authority is pleased to present the following report on its accomplishments for Fiscal Year 2003. Our revenues from all sources were \$6,229,404 and our operating expenditures were \$5,379,336. The revenues are \$154,404 greater than projected and our operating expenditures are \$269,011 less than projected. Budgeted revenues for Fiscal Year 2004 are \$6,122,000 or \$107,404 less than Fiscal Year 2003. This anticipates a slight reduction in sewer connection fees as Peachtree City approaches build out. Expenses for Fiscal Year 2004 are projected to be \$5,683,249.

Construction of the expansion of the Rockaway Wastewater Treatment Facility to 4.0 million gallons per day has continued during the past year and is nearing completion. The upgrade to the Line Creek Wastewater Treatment Facility to urban reuse standards is also nearing completion and the force main to return treated effluent to Flat Creek has been completed. This has allowed the Flat Creek Wastewater Plant to be decommissioned and a better quality effluent is now being returned to Flat Creek. The cost of all plant improvements is approaching \$10,000,000.

Other system improvements in the past year include the reconstruction of the Wynnmeade trunk sewer. The improvements consisted of 4,000 linear feet of 12 inch sewer pipe at a cost of over \$550,000.

The Honorable Mayor and City Council
March 23, 2004
Page Two

Other system improvements include manhole rehabilitation, system flow monitoring, the Tinsley Mill trunk sewer upsizing and replacement of a crossing of Hwy 54. We will, of course, be concentrating on maintaining the existing infrastructure.

The Authority is pleased with our accomplishments to date and will plan a more detailed presentation at your retreat on April 17, 2004

Sincerely,

A handwritten signature in black ink, appearing to read "John W. Gronner", with a stylized flourish at the end.

John W. Gronner
Chairman

POSSIBLE LAND TRANSFER FOR PUBLIC WORKS FACILITY

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Council Members

FROM: Mayor Brown 

DATE: March 23, 2004

SUBJECT: DISCUSS POSSIBLE LAND TRANSFER FOR PUBLIC WORKS FACILITY
April 17, 2004, Retreat Agenda

At the March 18, 2004, Council meeting, City staff was directed to determine whether the site behind the Police Department on Highway 74 was the most appropriate site for the Public Works expansion. Staff was directed to report their findings at the April 1, 2004, Council meeting, and whether any discussion is needed on a land transfer will be determined based on the outcome of the staff report at the Council meeting.

SDB:gr

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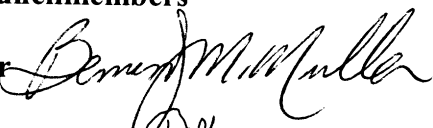
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Revised: 3/24/04

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor & Councilmembers
VIA: City Manager 
FROM: Director of Leisure Services 
DATE: March 16, 2004
SUBJECT: *Retreat Item: Recreation Commission Briefing
Council Retreat Agenda: April 17, 2004*

Recommendation:

That the Council be prepared to provide comment and guidance relative to the Recreation Commission's and staff's effort to update the Recreation Master Plan

Discussion:

After Retreat last year, the Recreation Commission and staff began a process to re-evaluate needs of youth sports associations and adult sports programs in order to realign priorities. During the last half of 2003, the Commission held public workshops with users of all Recreation sports facilities in order to receive direct input about their expressed needs. The last session was held March 15, with the newly organized BMX Association. The results of those sessions are attached. During the Retreat, the Commission will discuss the highlights of those findings. The Commission will also discuss other needs in the Recreation arena, will update the Commission on projects completed during 2003 and will seek input and guidance from Council. After Retreat, the Commission and staff will begin to re-work the 1999-2004 plan and update it to the 2005-2010 plan.

Budget Impact:

Projects identified through this project will be placed in the 5-year staff plan and on the 5-year PIP for future consideration.

Youth Sports Associations' Long and Short-Range Goals

Meade Field

Girls Softball Association

Long Range Needs:

Raise or alter backstops to stop foul balls from leaving the field in the vicinity of home plate.

Install metal roof and relocate entrances (open ends up similar to field 7)

Entrance paved or repaired. Entrance to entire park enlarged to enable two-way traffic.

Resurface all fields. Done in 2003 but should be done every 2-3 years.

Asphalt parking lot.

Permanent fences on fields that had "orange temporary" fencing moved to 200'.

Basic Maintenance/Safety Issues:

Remove existing "orange temporary" fences.

Fill in low areas of pedestrian walk areas. Area becomes mud hole after rain.

Cables tightened, entrances made and power run to practice cages.

Soccer Association:

Long Range Needs:

Lights at Meade Soccer Field-just like our friends on the Meade Baseball field.

Expand the entrance to reduce traffic congestion.

Take down the shack and install a 10-12' fence along the tree line to keep stray balls from going into the woods. The woods can be a danger to our players.

Snakes, holes, briars. A child chasing a stray ball is not looking out for these things and something unforeseen could happen. We can also raise money from sponsors to hang banners on the fence.

Basic Maintenance/Safety Issues:

Concrete bunker/well needs covering or removed or filled in.

Spray or control fire ants during spring season.

Kedron Multi-Purpose Rink

Lacrosse Association

Long Range Needs:

Permanent restrooms at the Multi-purpose rink. (bids received 3/4/03)

Provide some sort of weather protect; blinds (Included in bid if funding is available).

More parking needed.

Replace lights.

Basic Maintenance/Safety Issues:

Lower rink boards need repairing-caulking, tightening of screws

Wet floors from leaks in roof.
Need something to keep the area clean.

Soccer Association

Long Range Needs:

Build another rink next to the current facility. Possibly a fully enclosed indoor facility or ice rink.

Add drop down clear “walls” to the sides of the present facility for a wind/rain block. When it rains and the wind blows the rink gets wet and unusable.

Add a music/speaker system with a cap on volume so not to disturb neighbors but allow music to play while groups use the rink. Make it enjoyable and people will enjoy using the rink for all ages.

Build a small concession stand and include storage space for all associations to store equipment. (bids received 3/4/04 include needs for hockey association.)

Hockey Association

Long Range Needs:

Concession/Restroom Construction. (bids received 3/4/05)

Enclose east end of building.

Replace surface (main)

Pour pad for Under 8 year olds.

Riley Field

Lacrosse Association:

Long Range Needs:

South side of lower youth field needs to be raised and/or leveled with the rest of the field. The trench that runs along the sideline needs to be filled in. Currently players running along the section of the field run the risk of falling into what can only be described as a pit.

Light on the lower field is weak and inconsistent. Weather causes the fuses to trip. Need access to the fuse box to reset.

There needs to be water access such as a fountain on the lower field.

Concrete throwing wall similar to size/shape as soccer uses at Glenloch.

Fence lower field and upper field around track.

Maintenance/Safety Issues:

Parking lot requires restructuring to alleviate hazards to pedestrians; no outlet, one way in, one way out.

Both the upper and lower fields at Riley present a hazard to players due to field erosion and wear. Several sprinkler heads have been exposed for the last several years and had to be spray painted orange for identification. 200+ pounds of dirt was put on the field to fill the holes.

There needs to be a method of keeping pets off the fields. Runners close the upper gates and allow their pets to run free. The pets also dug holes, which we filled on numerous occasions.

There is a need for a longer extension cord to be used on the lower Riley field to operate the scoreboard. It is needed to allow the score keeper/timer to work nearer the field and not on top of the hill.

Association would also like to incorporate a remote system for the upper field at Riley.

There needs to be a more equitable way to allocate shared expenses. Using the Rec. Dept. figures for participants using Riley last year our association paid .33% of the cost of re-seeding while only representing 18.11% of the participants. Our question now, is there any plans to re-seed now before our season starts in February?

Youth Flash Track

Long Range Needs:

Repair track (should have warranty)

Bleachers

Shot putt and long jump pit.

Maintenance/Safety Issues:

Fix high jump area.

Youth Football/Cheerleading Association

Long Range Needs:

Additional parking spaces

Additional practice space.

Press box on lower field.

Lower field re-surfaced

Fence between lower field and stands

Storage Building

Intercom and speakers on lower field

Baseball/Soccer Complex

Youth Soccer Association

Long Range Needs:

Expand BSC Soccer Fields for a total of 11 or 12 lighted fields using the Peachtree City Master Plan developed February 27, 1995.

Add a well or more powerful motor /pump for the water reservoir at BSC to water all fields.

Overseed BSC soccer fields with winter rye grass.

Maintenance/Safety Issues:

Add/re-install speed bumps at the south entrance road at BSC.

Big League Baseball

Long Term Needs:

Overhaul the sprinkler systems so that water sprays correctly-not gushes out of the heads: Dangerous holes are being created in the outfield from these faulty sprinkler heads.

Evaluate the drainage at the lower pinwheel. Erosion has become a problem.

Install shaded netting on the backstops of several of the fields: the setting sun creates visibility problems for players in the field and can be dangerous.

Build a meeting room with an area for umpires to change/take a break.

Add/install Astroturf to batting cages to protect the pitchers and to extend the useful life of the baseballs.

Add lights to the batting cages to increase usability.

Create “vents” in the windscreens for air to circulate-making the tie downs more effective.

Revisit the issue of lights at Braelinn field now that the trees have matured and would shield the neighborhood from noise and lights.

Maintenance/Safety Issues:

Properly maintain the facility: Provide bins of materials for field upkeep, infield dirt, mound dirt, quick dry, field marker, etc. (Being done by city for spring season.) Repair broken gates and fences. Fill in low spots on base paths, mound, batters box, coach’s boxes, in front of dugouts.

Drag the fields properly: current method of dragging creates low spots in the middle and “lips” at the grass line.

Find/identify the “quick connects” on mounds so infields can be watered down and watered after repair.

Georgia Baseball Association

Long Range Needs:

Carpet – batting cages.

Add batting cage upper pinwheel

Netting around baseball field to protect spectators.

Storage building to store tractor, large items, etc

Portable mounds, field dimensions-bases/mound (some being used this season)

Little League Association

Long Range Needs:

Upgrade all (13) infields, add new topsoil periodically throughout year, replace grass in bare spots.

Complete the second (and maybe 3rd) ball field in Field of Hope pinwheel (light, score stand, fencing, dugouts, score board) Land has been graded. Field dimensions would suit a tee ball field or master’s field for Special Olympic Athletes. (FOH)

Sprinkler system – in ground or above ground that is moved around.

Timers for the lighting and watering systems.

Provide secure storage building for equipment.

PA system on all fields. Install outside speakers at each field (BSC) and run wires into the Scorer’s Box. Purchase 1 amplifier and 1 microphone each for the upper, lower and FOH fields, and keep under lock and key inside a controlled area within the concession stand. Amplifier to have external audio jacks to support external devices (e.g, MP3 player) to allow for the National Anthem and other tasteful songs.

Landscaping the entryway of pinwheel. (FOH)

Add bullpens to all fields

Add batting cages to upper pinwheel.

Purchase or seek donation of a 15-18 HP lawn tractor for BSC. We need a mechanized means of grooming the infields, especially after a rain. Too much time, effort, and energy is expended when done manually, and this assumes that we have the volunteers (note plural) present. This past summer’s State Little

League Championship was seriously threatened by poor field conditions over several days. Buckhead Baseball, on the other hand, had a tractor at the fields and did an outstanding job in grooming the fields. PTC Park Maintenance does not consistently perform this service. A secure storage facility, and insurance policy against theft, and a battery charger for the tractor are also needed.

Pour concrete slabs in the dugouts at Braelinn (right now a mixture of wood chips and mud).

Cover bleachers with sunscreens.

Maintenance/Safety Issues:

Replace wood chips at lower pinwheel with material similar to upper pinwheel (Rec. Note: Awaiting baseball funding to accomplish this.)

Southside Atlanta MBL

Maintenance/Safety Issues:

As far as Men's Baseball is concerned, the only improvements that needs to be made are the maintenance of the fields. The pitcher's mound is not good on field #2. The dirt infield area has become a dangerous sandpit due to the fact that there is too much brickdust. The batters boxes are nothing but 6 inch deep holes.

Safety of the participants involved in the games is questionable due to the degraded condition of the fields. The poor condition is the fault of the users because they are unwilling to accomplish after use maintenance. We are willing to do this, but it seems that every time we come to use the fields they are already in less than desirable condition. If the community wants to have nice fields then they have to respect the fields and police them. These problems can be alleviated if users will do necessary maintenance after each use. Additionally, something needs to be done to keep unauthorized users off of the fields. We need to get the proper equipment to maintain the fields. Motorized vehicles to drag the infields after each use would be a start.

Kedron Fieldhouse and Aquatic Center

Youth Basketball

Long Range Needs:

Full court regulation sizes facility with at least one court, by need 2-3 courts anywhere if not due to Fieldhouse expansion.

SCAT/Pacers Swim Teams

Maintenance/Safety Issue:

Addition of dri-decking to bathrooms. The tile in the bathrooms can get slippery. This is dangerous especially for the elderly.

BMX Track

BMX Association

Long Range Needs:

Restrooms

Concession Stand

Pave turns

Re-do starting hill (already started with sponsorship)

Maintenance/Safety Issue:

Sod areas between straights, behind the birms and near the announcing tower and storage rooms.

ENHANCEMENTS PERFORMED BY ASSOCIATIONS:

BASEBALL/SOCCER COMPLEX:

BIG LEAGUE—Rake/repair field after use; will not allow “soft toss” into fences; will repair windscreens (tie down the material) if vents are installed; will provide extra rakes, shovels, hoses, tamps as necessary to maintain the fields; and will participate in a coordinated preseason “repair/clean up day” with the other baseball associations.

GA. BASEBALL—will host 3 tournaments per year to raise funds; and will increase registration fee per player.

LITTLE LEAGUE—Field of Hope Board has designed and built a premier facility for young children with special needs at a cost of \$632,000; PTCLL would like city to partner with L.L. to complete the second field which could host a badly needed tee ball field and a field for our older adults with special needs to participate in a masters baseball program (FOH); PTCLL would finance construction of storage buildings for maintenance equipment (1 to 3 yr. plan); PTCLL would provide dollars and/or materials for city to keep up topsoil or contract out/do work themselves; PTCLL would provide funds for times (not planned); P.A. systems for existing pin wheels are in 3 year plan (L.L. would like to move this up); bull pens are in L.L.’s 3 year plan; batting cages are in 3 year plan; if it could be secured for L.L.’s use, L.L. would likely invest in lawn tractor; though not planned, L.L. would likely help with concrete floors for Braelinn dugouts; and though not planned, L.L. would likely help with sun screens for bleachers.

SOCCER—Unanimous Soccer Bd. Vote to earmark \$100,000 to assist city in funding the additional lighted 5-6 soccer fields’ expansion per the master plan developed on 2-27-95. Additional money will be raised in various fundraising campaigns to assist the city. Once completed, revenue to PTC area business will be approximately \$2,000,000 per weekend tournament; will split cost of well or motor/pump at BSC with baseball associations; speed bumps were removed for FOH machinery traffic. Drivers that speed are creating a dangerous situation entering/exit BSC south entrance road with children walking along the south entrance road. Request city re-install; and will provide volunteers to spread winter rye if city purchases for all soccer fields at BSC.

RILEY COMPLEX

LACROSSE—Since this spring will only be our third season, we are not prepared to provide large amounts of funds to assist in any major undertakings. While most of our enhancements are safety issues, we will attempt to find sponsors to assist with these issues; for those items that we have identified (longer extension cord to used on lower field and a remote system for upper field to be incorporated), we will work with other users of facility to see if it is feasible to upgrade their current systems; and the

construction of a concrete wall would be a project for our association and would be funded through the members and sponsors.

TRACK TEAM—Donations and raise fees.

FOOTBALL/CHEERLEADING—Plans have not been developed yet. President plans to present the enhancement list submitted to the general membership and discuss fundraising/sponsorship activities that would generate funding.

MEADE COMPLEX

GIRLS SOFTBALL-Association would seek to maximize the city funding on all projects. Association has limited funds slated and is in the process of retooling the concessions and league sponsorship to help out with their minor needs (equipment/clinics,etc.). As for the priority of dollars, all safety related items should be a must.

MULTI-PURPOSE RINK AT KEDRON

LACROSSE- We do "house-cleaning" chores now; and we can contribute to the cast of the caulking.

SOCCER—possible user fees

HOCKEY— Concession/restroom funds already provided by the county; and 1-½ years ago association implemented a \$10/player facility improvement fee. Association is currently working on getting bids on the cost of these projects.

KEDRON FIELDHOUSE AND AQUATIC CENTER

SCAT/PACERS—Use fund from small meets to go directly towards decking.

BASKETBALL—Down payment/lease arrangement

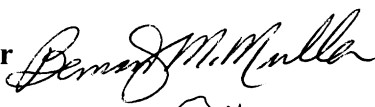
BMX

BMX ASSOCIATION—Sponsorship programs; PTC Maintenance fund; concession stand; 50/50 raffle sales at state series in 2004; and donations

YOUTH COUNCIL BRIEFING

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor & Councilmembers
VIA: City Manager 
FROM: Director of Leisure Services 
DATE: March 16, 2004
SUBJECT: *Retreat Item: Youth Council Briefing*
Council Retreat Agenda: April 17, 2004

Recommendation:

That the Council be prepared to provide comment and guidance relative to the activities of the PTC Youth Council.

Discussion:

The PTC Youth Council will present a briefing on their activities of the past year as well as their plans for the future.

Budget Impact:

There have been indications that the Youth Council may request an annual stipend (unknown amount) from the City to help fund their community youth-related events.

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CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor & Councilmembers
VIA: City Manager 
FROM: Director of Leisure Services 
DATE: March 16, 2004
SUBJECT: *Retreat Item: Library Commission Briefing
Council Retreat Agenda: April 17, 2004*

Recommendation:

That the Council be prepared to provide comment and guidance relative to the Library Commission's and staff's briefing on the Library Expansion and future operations.

Discussion:

At the time of Retreat, the Library Expansion will be moving into the phase where construction documents are produced and the package is being readied for bid. During Retreat, the Commission will discuss the progress of the Expansion/Renovation project and, along with staff, will discuss the impact of the expansion on future operations. This will include a look at staffing and O&M costs associated with the expansion. They will also bring the Council up-to-date on innovations to programming made by staff during 2003.

Budget Impact:

Annual staffing and O&M costs associated with the expansion are estimated to be approx. \$157,000, including one full-time children's librarian and one part-time children's assistant, utilities, and other essential routine operating items. Additional staff will be requested in the FY 2006 budget, enabling us to hire by October of 2005. Annual debt service in 2005 is approximately \$385K. The average annual debt service over the life of the bond is approximately \$430K. The project is expected to be complete by January or February 2006.

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CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council Members

VIA: City Manager *Bonnie McCall*
Developmental Services Director *CLW*

FROM: City Planner *David*

DATE: March 22, 2004

SUBJECT: Planning Commission
City Council Retreat – April 17, 2004

Staff and the Planning Commission will be providing an overview of the following items:

ANNUAL REPORT

Attached to this document is the Annual Report of the Planning Commission.

RE-DEVELOPMENT OPPORTUNITIES

GA 54 West Corridor

Target Dates: 4/04 – 12/04

The recent adoption of the GA 54 West Design Guidelines and the establishment of the GA 54 West Corridor Overlay District were tremendous accomplishments and the beginning of the revitalization of this corridor. The next step in this process is the master planning of the property on the south side of the corridor. Staff will be working with the GA 54 West Advisory Board and individual property owners to develop a plan for this area, which will be presented to the Planning Commission and City Council for adoption.

Huddleston Road Corridor

Target Dates: 4/04 – 12/04

With the pending widening of GA 54 West and the realignment of the Huddleston Road/Dividend Drive intersection, Huddleston Road will become one of several “gateways” into the City’s industrial park. At present, Huddleston Road is a combination of zoning districts and a variety of businesses. There is no continuity among the various property owners, as each has their own building design, landscaping criteria and signage.

Staff would like to work with the various property owners along Huddleston Road to develop an overall master plan and design guidelines, and possibly incorporate this into an overlay district. As many of our commercial areas begin to re-develop, Huddleston Road could become an interesting combination of shops, restaurants and retail businesses as opposed to what it is today.

Planning Commission

March 22, 2004

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Simms Road tracts

Target Dates: 12/04 – 2/05

The area between Kedron Estates (Astoria Lane) and Dogwood Trail is located within unincorporated Fayette County. The proposed Northeast Collector is planned to bisect this property and connect Astoria Lane to Dogwood Trail. Ultimately, this road will be extended south through future expansions of the Smokerise Estates subdivision and will interconnect with GA 54.

At present, there are several property owners within the County that will be impacted by this road extension; and there has been no formal discussion as to the exact location of this road connection or the future development of this property. Staff will be working with the Fayette County Planning Department and the various property owners to determine where this road should be located, how it might impact their property, and how their property might be developed. Another consideration is whether or not it will be beneficial to consider annexing this property into Peachtree City.

Stephens Tract

Target Dates: 12/04 – 6/05

City Council has rejected two requests to develop the Stephens Tract into a residential subdivision. The realignment of Rockaway Road has been an integral component of both of these proposals. At present, the property is zoned for industrial use but is shown on the Land Use Plan as Single Family Medium Density (SFM) residential development.

Staff and the Planning Commission will schedule a workshop with the property owner to discuss development opportunities and to assist with the preparation of an initial master plan for the property.

Uses within the industrial park

Target Dates: 12/04 – 6/05

Staff has been approached by various developers who are interested in rezoning property within the industrial park to a zoning category that would accommodate office/ showroom/ warehouse developments and limit the types of uses that might be located within these developments. The main concern is the existing zoning ordinance allows cheerleading academies, dance and gymnastic studios, karate schools, etc. to locate in buildings next door to manufacturing and other intense industrial uses. This mix of uses is currently causing serious safety concerns and parking shortages within these developments.

Staff will be exploring the possibility of utilizing the Limited Use Industrial (LUI) zoning category to create specific areas for this type of activity within the industrial park. In addition, Staff will be recommending that the permitted uses within the Limited Industrial (LI) and General Industrial (GI) zoning categories be modified to eliminate “commercial recreation and entertainment” and restrict uses within these zoning districts to industrial-related businesses.

ORDINANCE CLARIFICATION

Sign Ordinance

Target Dates: 4/04 – 12/04

Staff has been working with the City Attorney to address various items mentioned by Council at last year's Retreat regarding legalities of the existing Sign Ordinance. There may be other items within this ordinance that need to be addressed or updated and possibly re-written. Staff will be working with the City Attorney to review the ordinance in its entirety and will recommend changes as necessary to the Planning Commission and City Council.

Landscape and Tree Preservation Ordinance

Target Dates: 4/04 – 9/05

Following last year's Retreat, Staff began reviewing our existing Landscape Ordinance with a Task Force to determine if areas needed to be improved. Several items were raised that warranted further examination, and Staff has been working on revisions to our existing ordinance. These changes will be incorporated into our existing ordinance and brought to the Planning Commission and City Council for adoption.

Lighting Ordinance

Target Dates: 4/04 – 9/05

Through the years, site lighting and exterior lighting on commercial and retail buildings have been reviewed and approved by Pathway Communities. The City does not have any ordinances specifically geared to limiting the intensity of lighting within parking lots and on the building exterior. Many of our older developments are now installing lighting much brighter and intense than originally approved, and we have had to work with them "after-the-fact" and encourage them to restore the lighting as originally approved. Some property owners have cooperated and some have refused since we do not have a Lighting Ordinance or established guidelines.

During the preparation of the lighting section for the GA 54 West Overlay District, Staff worked closely with representatives from Cooper Lighting as well as researching lighting ordinances from various communities to ensure our recommendations were in keeping with existing ordinances. There is a new trend in many municipalities to encourage "dark sky" lighting techniques and to limit lighting spill onto adjoining properties.

Staff will be working with the Planning Commission to prepare a Lighting Ordinance and will bring this ordinance to City Council for adoption.

Noise Ordinance

Target Dates: 4/04 – 9/05

At present, the City does not have a specific Noise Ordinance. Many of our zoning districts prohibit the use of outdoor speakers and other noise-generating devices, yet many of our restaurants with outdoor patios and seating areas routinely have music playing outdoors. As many of these restaurants are now being constructed adjacent to residential areas, we have been receiving complaints from surrounding property owners.

Planning Commission

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Page 4

Additionally, Staff routinely receives complaints from residential areas that adjoin restaurants and outdoor dining establishments, etc., about garbage companies and the hours they empty trash receptacles. The establishment of a Noise Ordinance will provide us with the means to enforce specific criteria and to issue citations when owners of property to not abide by the ordinance.

Architectural Guidelines

Target Dates: 4/04 – 12/05

For many years, Pathway Communities has handled architectural and aesthetic review for retail, commercial and industrial properties. There has been no indication that this practice will be turned over to the City, but eventually this is something we may want to consider incorporating into our overall Land Development Ordinance. We recently developed guidelines for the GA 54 West Corridor, but these may not be applicable to all areas of the City.

Staff will work with Pathway Communities to determine how long they intend to continue this review and then develop guidelines for Staff and Planning Commission review of these projects.

ENFORCEMENT OF COVENANTS

Several years ago, City Council accepted enforcement of existing Covenants and Restrictions for residential subdivisions from Pathway Communities. Enforcement of these covenants pertains only to developments that do not have an active Homeowners Association.

Most Covenants and Restrictions expire after twenty years unless the majority of the property owners agree to extend the life of the covenants. What we are experiencing is that many of the subdivisions within the City do not have an active Homeowners Association and are operating under expired covenants. This creates a problem for the City when reviewing additions and modifications to existing structures, changing the exterior color of a home, enforcing cleanliness ordinances, etc. Additionally, it is unclear whether or not the City has the legal authority to enforce Covenants and Restrictions within individual subdivisions.

City Staff has requested that the City Attorney research this topic and present his finding at the Retreat for discussion.

MANDATORY TRAINING FOR PLANNING COMMISSION MEMBERS

There are a number of training opportunities available throughout the year offered by the Georgia Department of Community Affairs (DCA), Atlanta Regional Commission (ARC), Georgia Planning Association (GPA) and various Consultants (see attached). These courses provide a valuable and necessary foundation for planning, zoning and legal issues. The Planning Commission members need to be advised of the difference between Quasi Judicial and Legislative issues. Training can provide an understanding of their role in relationship to Staff, developers, City Council and citizens, as well as procedural guidelines.

Planning Commission

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As a result of training, they can receive advice on appearance of fairness and how to avoid litigation by making appropriate findings based upon a clear statement of the facts, how to draw relevant conclusions and how those conclusions result in their ultimate decision and attachment of conditions. Training provided through these forums enables the information to be current as to the state of the art in the field.

Suggested standard:

The city shall make available opportunities for training throughout the year. Each member of the Planning Commission shall be required to attend one seminar on planning in the first six months of their term and at least one seminar every other year thereafter (see attached brochures). The cost of these seminars shall be at the City's expense and budgeted through the Planning Department.

Attachments

2003 Annual Report of the Planning Commission
Training Brochures

2003 Annual Report of the Planning Commission

New subdivisions approved

<i>Subdivision</i>	<i>Zoning</i>	<i>Lots</i>	<i>Acreage</i>	<i>Greenbelt</i>	<i>Cart path</i>
Guthrie industrial park	LI	5	14.47	NA	NA

Lots approved for platting in existing subdivisions

<i>Subdivision</i>	<i>Zoning</i>	<i>Total lots</i>	<i>Approved</i>	<i>Impact fees</i>	<i>Cart path</i>
Centennial (Phase 3A)	GR-4	350	46	\$75,302	
Chadsworth (Phase 1)	R-1	89	33	\$54,021	
Chadsworth (Phase 2)	R-1	89	56	\$91,672	
Maple Shade Estates	R-43	45	45	\$166,860	
Wilshire Estates (Phase 3)	R-12	248	68	\$73,644	
Total			248	\$461,499	

Retail and commercial

<i>Development</i>	<i>Zoning</i>	<i>Total SF</i>	<i>Acreage</i>	<i>Cart path</i>	<i>Status</i>
Courtyard retail building	GC	8,100	1.44	NA	
Dalton West Carpets	LUC-19	10,000	2.35	NA	
Eckerd Drugs at Wilshire	GC	13,824 SF	2.30	yes	
Field of Hope	OS			NA	
Georgian Park car wash	GC	2,894	1.00	existing	
Georgian Park medical	GC	14,000	1.17	yes	
Lifeboat Medical Associates	GC	6,200	1.03	yes	
McIntosh - gymnasium	OS	33,684	38.00	existing	
Phi Mu Fraternity	LUC-17	32,762 SF	5.02	yes	
PTC Library expansion	OS	11,136 SF	NA	existing	
SunTrust Bank at Wilshire	GC	3,743	1.15	existing	
Tires Plus	GC	11,000 SF	1.22	yes	
Washington Mutual	GC	15,700	2.07	yes	
Westpark Promenade	GC	39,000	3.60	yes	
Zaxby's	LUC-16	3,543	1.25	NA	
Total		128,764	61.60		

Industrial

<i>Development</i>	<i>Zoning</i>	<i>Total SF</i>	<i>Acreage</i>	<i>Cart path</i>	<i>Status</i>
Aircraft Spruce	GI	52,000	9.63	NA	complete
Falcon VI hangar	GI	13,200	3.61	NA	
Gimme Shelter	GI	41,200	7.36	NA	
My Gym	LI	4,680	2.02	NA	
Southern Amusements	GI	15,600	7.00	NA	
Total		126,680	29.62		

Summary of development

Retail and commercial	136,864	61.60
Industrial	126,680	29.62
Total	263,544	91.22

Landscape plan

<i>Development</i>	<i>Approved</i>
300 Dividend Drive	01/27/03
Southern Federal Cr. Union	01/27/03
Southern Community Bank	02/24/03
Crabapple Lane Elementary	03/24/03
Tiger Way office/ warehouse	04/28/03
Jasper Engines	04/28/03
Holy Trinity - education bldg	05/12/03
The Buckhead Brewery	06/23/03
Mucklow's Fine Jewelry	07/28/03
Zaxby's	08/25/03
Compressed Air Products	09/22/03
SunTrust Bank at Wilshire	10/13/03
Wisdom Pointe, Phase 2	11/24/03
Aircraft Spruce	11/23/03

Special projects

Workshop discussion items:

Southern Amusements at Lake Park
Land Use Plan recommendations - Clover Reach Business Park
Conceptual site plan - Georgian Park car wash
Conceptual site plan, GA 74 office building, convenience store and fueling center
Discussion of ordinance revisions (notification requirements and freestanding buildings within parking lots)
Conceptual site plan - Kedron Village retail center, Phases 2 and 3
Conceptual site plan, Westpark Promenade
GA 54 West Design Guidelines, implementation of GA 54 West Corridor Overlay District
Presentation of GA 54 West Design Guidelines
Establishment of GA 54 West Corridor Overlay District

Public Hearings:

Land Use Plan Update - revisions to Westside W-IV (City Circle District)
Rezoning - Westpark Office Park (reinstatement of LUC-3)
Rezoning - Phi Mu Sorority tract 9 reinstatement of LUC-17)
Rezoning - Cardiff Park subdivision (revision to rear building setback)
Amendment to rezoning notification requirements
Policy/ Ordinance regarding gas stations on outparcels
Request to change Stallings Road to Aviation Way
Proposed amendment to Public Hearing Procedures
Proposed amendment to zoning ordinance creating GA 54 West Corridor Overlay District
Proposed endorsement of GA 54 West Design Guidelines
Proposed rezoning, Cole Tract (AR to R-43)

Architectural review:

Dalton West Carpets
Tires Plus/ GA 54 West retail building
Washington Mutual Bank/ GA 54 West retail building

Georgia Planning Association 2004 Calendar of Planning Related Events

<u>DATE</u>	<u>EVENT</u>	<u>LOCATION</u>	<u>CONTACT</u>
February 27 th	Second Deadline APA National Planning Conference Registration	Washington, DC	confregistration@planning.org
March 17 th	Southface Visionary Dinner	Atlanta	www.southface.org
March 18 th 19 th	GPA Spring Conference Greenprints 2004; Sustainable Communities by Design	Macon Atlanta	rlebeau@atlantaregional.com www.greenprints.org
March 19 th	AIA Green Design Showcase	Atlanta	www.greenprints.org
March 26 th	Final Deadline APA National Planning Conference Registration	Washington, DC	confregistration@planning.org
March 31 st	Georgia Planner deadline	Send news/articles to:	www.GPAnews@planross.com
April 2 nd	AICP Workshop	Atlanta	glenn.coyne@hdrinc.com
April 16 th	Blueprints Partners Meeting	Atlanta	mail@gaconservancy.org
April 24 th 28 th	APA National Planning Conference	Washington, DC	conference@planning.org
April 24 th 27 th	ACCG Annual Meeting	Savannah	www.accg.org
May 20 th 22 nd	AICP Exam Test Window	Various Locations	www.planning.org/certification
May 31 st	Georgia Planner deadline	Send news/articles to:	www.GPAnews@planross.com
June 26 th 29 th	GMA Annual Convention	Savannah	www.gmanet.com
July 6 th	Application Deadline	November AICP	www.planning.org/certification
July 31 st	Georgia Planner deadline	Send news/articles to:	www.GPAnews@planross.com
August 5 th 6 th	GAZA Summer Conference	Augusta	rogers@cviog.uga.edu
August 20 th	Blueprints Partners Meeting	Atlanta	mail@gaconservancy.org
September 30 th	Georgia Planner deadline	Send news/articles to:	www.GPAnews@planross.com
October 13 th 15 th	GPA Fall Conference	Brasstown Valley	rlebeau@atlantaregional.com
October 15 th	Blueprints Partners Meeting	Atlanta	mail@gaconservancy.org
November 8 th 20 th	AICP Exam Test Window	Various Locations	www.planning.org/certification
November 30 th	Georgia Planner deadline	Send news/articles to:	www.GPAnews@planross.com

Sign Up Now! Be a Resource Volunteer for our Student Members

by Dan Basso, Chair, Student Services Subcommittee

The Georgia Planning Association, as part of its ongoing commitment to encourage interest in the planning profession and to support our student members in their studies and endeavor to become planning professionals, is initiating a program to promote interaction between our regular members and our student members. Through this program, a regular member can volunteer to become a "resource" for student members. As a "resource," regular members can make themselves available to student members to share with them their expertise in the planning field.

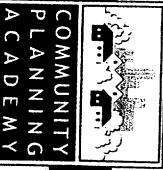


By providing assistance to a student member, whether it be

about a student project, a career question or a topic of interest, you will be encouraging future planners at the beginning of their planning careers and playing an active role in the promotion and viability of the Georgia Planning Association as the state planning organization and local chapter of the APA. Please join us by completing the attached form and returning it by email to: dbasso@dca.state.ga.us, by post to: Dan Basso, 345 Eastland Dr, Decatur, GA 30030-1440 or fax: 404-679-0646.

A list of our volunteer "resources" will be made available to all student members of the GPA. The success of this program is dependent on your willingness to participate. I encourage our regular members to make the time and take the time to be a resource for our student members.

Thank you for your consideration.



March 11, April 15 and May 13

Name _____

Title _____

Jurisdiction _____

Mailing Address _____

E-mail _____

Phone _____

Registration Deadline:
February 26, 2004

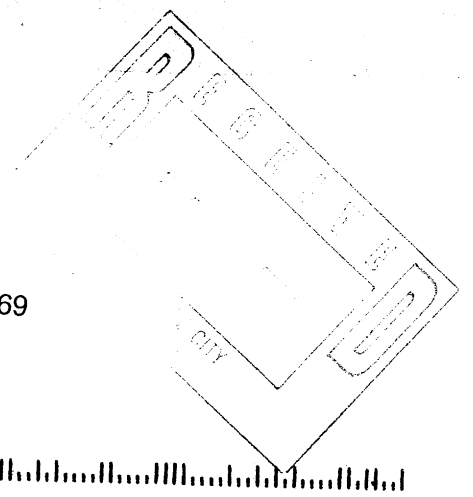
Registration Fee:
(No refunds will be given after February 26)
\$185

Make Check Payable to:
Atlanta Regional Commission

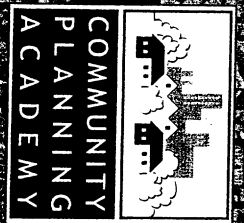
Mail registration to:
Doug Appler
40 Courtland Street NE, Atlanta, Georgia 30303
phone: 404.463.3216
email: dappler@atlantaregional.com

Atlanta Regional Commission
40 Courtland Street, NE
Atlanta, GA 30303

Mr. Steve Brown
Mayor
151 Willowbend Rd
Peachtree City, GA 30269

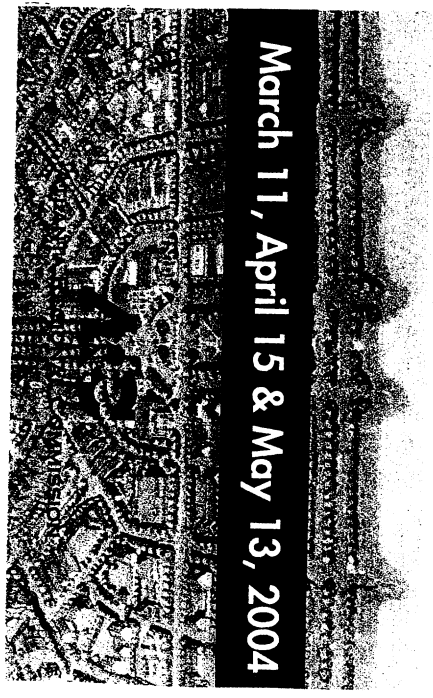


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TRAINING FOR PLANNING OFFICIALS

March 11, April 15 & May 13, 2004





Who Should Attend?

Designed for newly appointed planning commissioners and members of boards of zoning appeals, *Training for Planning Officials* provides community leaders and others involved in the official planning process with the knowledge and tools needed to meet the challenges of planning in the 21st century.

Part I, Thursday, March 11

7:15 - 8:00 a.m.

Registration and Continental Breakfast

8:00 - 8:15 a.m.

Welcome and Orientation

8:15 - 10:15 a.m.

Legal Foundations of Planning and Zoning

10:15 - 10:30 a.m.

Break

10:30 a.m. - 12:00 p.m.

Planning 101

12:00 - 12:45 p.m.

Lunch

12:45 - 2:00 p.m.

The Planning Process and the Players

2:00 - 2:10 p.m.

Break

2:10 - 3:00 p.m.

The Planning Process and the Players (continued)
Adjourn

Part II, Thursday, April 15

7:30 - 8:15 a.m.

Welcome and Continental Breakfast

8:15 - 9:15 a.m.

The Tools of Planning from a Local Perspective

9:15 - 10:30 a.m.

The Tools of Planning from a Regional Perspective

10:30 - 10:45 a.m.

Break

10:45 a.m. - 11:45 a.m.

Understanding Water Resource Planning

11:45 - 12:30 p.m.

Lunch

12:30 - 3:00 p.m.

Tools of the Trade in Transportation Planning

1:45 - 2:00 p.m.

Break

2:00 - 3:00 p.m.

Tools of the Trade in Transportation Planning
(continued)

Adjourn

Part III, Thursday, May 13

7:30 - 8:00 a.m.

Welcome & Continental Breakfast

8:00 - 8:30 a.m.

Review

8:30 - 9:30 a.m.

The Powers and Duties of the Planning Commission

9:30 - 9:45 a.m.

Break

9:45 - 11:30 a.m.

The Job of the Planning Commission Member

11:30 a.m. - 12:15 p.m.

Lunch

12:15 - 1:45 p.m.

Conducting an Effective Planning
Commission Meeting

1:45 - 2:00 p.m.

Break

2:00 - 3:15 p.m.

Leadership for Effective Planning

Awarding of Certificates

Adjourn

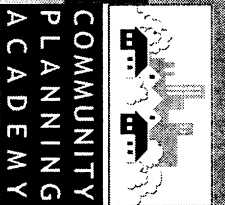
As a member of a Planning Commission, Board of Zoning Appeals or in your official capacity as a citizen planner, you are often called upon to make important decisions that affect your community's physical, social and economic development. The issues that you address and the tools and techniques at your disposal to guide growth and development are becoming increasingly complex. The objective of the *Training for Planning Officials* course is to equip citizen planners and community leaders with the technical knowledge and leadership skills necessary to successfully plan your community.

The course consists of three parts. Participants are given four weeks between each part to allow time for independent study. In order to receive the official certificate of completion, participants must attend all three sessions and complete the independent study.

Part I introduces you to the foundations of planning in State of Georgia, specifically the Atlanta region. This includes a historical basis of land use planning and regulation and an overview of the legal environment in which planning is conducted. Part II reviews the most practical tools of planning from local, state, regional and specific-issue perspectives. In addition to honing your leadership skills, Part III focuses on bringing theory to practice and teaches participants how to put principles learned in other sessions to work in your community.



Atlanta Regional Commission
40 Courtland Street, NE
Atlanta, GA 30303



Water 101

Understanding Water
Resource Planning

May 14, 2003

Loudermilk Center for the Regional Community



Water is an essential ingredient for the well-being and quality of life of every Georgian. Critical decisions are made everyday regarding the management of water resources in the Atlanta region. To ensure continued regional success and sustainability, communities should understand the issues and concerns about their water sources. **Water 101 – Understanding Water Resource Planning** is intended to ground participants in these critical issues.

The goal of this one-day training class is to assist the community with identifying major water resource issues and management concerns. Upon completion, participants will be able to answer the most basic questions about primary regional concerns, regulatory tools and practical planning and implementation programs.

Class size is limited to 50 individuals and filled on a first come, first serve basis. A fee of \$45 per person is required to cover the cost of refreshments, lunch and materials. Payment must be included with registration form.



Who Should Attend?

- ◆ Local government officials
- ◆ Community planners
- ◆ Appointed citizen planners
- ◆ Community stakeholders



Cancellation Policy

Cancellations must be made by May 9th in order to receive a refund.

Directions to Loudermilk Center

I-75/85 Northbound - Exit # 248B - Edgewood Ave/Auburn Ave. Go straight to second traffic light (Auburn Ave) and turn left. Go approximately 4 blocks to Courtland Street. After crossing Courtland Street, the United Way's parking garage will be on the left.

I-75/85 Southbound - Exit # 249A - Courtland Street is a one-way street going south. Go approximately 5 blocks to Auburn Ave and turn right. Park in United Way's parking deck on the left.

I-20 Eastbound/Westbound - Exit # 57 - I-75/85 North, then follow the above directions for "I-75/85 Northbound."

For directions from MARTA please visit our web site at <http://www.atlantaregional.com/aboutus/directions.html>

Program

Wednesday, May 14th

7:30 – 8:15	Registration & continental breakfast
8:15 – 8:30	Welcome and orientation
8:30 – 9:45	How water works
9:45 – 10:00	Break
10:00 – 11:00	Who's who in the world of water?
11:00 – 12:00	Watershed management
12:00 – 1:00	Lunch
1:00 – 1:45	Best watershed management practices
1:45 – 3:00	Water conservation

For more information contact:

Kellie McDonough, Program Coordinator
40 Courtland Street, NE • Atlanta, GA 30303
(404) 463-3212 • kmcdonough@atlantaregional.com

Registration Deadline May 5, 2003



Water 101 Registration Form

NAME _____

MAILING ADDRESS _____

PHONE _____

E-MAIL _____

OCCUPATION _____

Registration fee: \$45 Make check payable to Atlanta Regional Commission

**PEACHTREE CITY TOURISM ASSOCIATION, INC.
THREE YEAR TERMS
151 WILLOWBEND ROAD
PEACHTREE CITY, GA 30269
PHONE: 770-487-7657
FAX: 770-631-2505**

Steve Rapson, Chairman

112 St. Andrews Square
Peachtree City, GA 30269

Home Phone: 770-631-4447
Office Phone: 404-335-2838
Email: rapson@peachtree-city.org

Murray Weed, Vice Chairman

209 Clifton Lane
Peachtree City, GA 30269

Home Phone: 678-364-0044
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Email: mweed@peachtree-city.org

Paul Salvatore, Sec/Treas.

33 Biltmore Circle
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David Ring

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Hone Phone: 770-631-9433
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Email: david.ring@ams.com

Bernard McMullen

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Peachtree City, GA 30269

Home Phone: 770 -487-0672
Business Phone: 770-487-7657
Email: citymgr@peachtree-city.org

Administrative Staff

Colin Halterman, PTCTA Administrator
208 Creekstone Bend
Peachtree City, GA 30269

Home Phone: 770-487-5005
Business Phone: 770-487-7657
Email: colin@peachtree-city.org

Rochelle Faucette, Recording Secretary

Home Phone: 770-487-4680
Business Phone: 770-486-9474 ext. 105
Cell Phone: 678-612-5172
Email: rfaucette@peachtree-city.org

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council

VIA: City Manager 

FROM: Steve Rapson, Tourism Association Chairman

DATE: March 29, 2004

SUBJECT: Report on Status of Tourism Association
April 16-17, 2004, Council Retreat

The Peachtree City Tourism Association was created on November 10, 2003, for the purpose of serving the needs and interests of tourism within the City of Peachtree City. The Tourism Association entered into a lease agreement for the management of the City's Amphitheater and Tennis Center, effective January 19, 2004. In addition to managing these venues, the Tourism Association will be developing additional tourism events to enhance the revenue, stability, and property values for the residents and commercial business owners.

During the Retreat, the Tourism Board will present information on the current status of the Amphitheater Concert Series, sponsorships, Tennis Center membership levels, tournaments, and budget status for each venue.

cc: Tourism Association Board of Directors
Colin Halterman
Sean Ferriera
Lisa Waslis

Over the past ten weeks PCTA has accomplished the following tasks:

Completed:

Established Standing Committees:

- ✓ Financial Policies Committee
- ✓ Personnel Policies Committee
- ✓ Special Events Committee

Created/operated a self-sufficient balanced Budget for both venues

Capital assets inventory and assessment

Refined membership rates/programs

Pro-shop contract

Ashland Grill contract

In process of being reviewed and finalized:

Filed for IRS 501-C-6 status

Personnel review and analysis

Personnel Policy

Financial and budgetary policy and procedures

Comprehensive marketing strategy

Pending:

Contract with Clayton State University