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COUNCIL MEETING AGENDA

Mike Mason, Mayor

Phil Sadd – Post 1, Council Member
Eric Christ – Post 2, Council Member
Alex Wright – Post 3, Council Member

Jeanne Aulbach – Post 4, Council Member
Lorri Christopher – Post 5, Council Member
Weare Gratwick – Post 6, Council Member

June 26, 2019

COUNCIL AGENDA

7:00 PM

PEACHTREE CORNERS CITY HALL – Council Chambers
310 TECHNOLOGY PARKWAY, PEACHTREE CORNERS, GA 30092

A) CALL TO ORDER

B) ROLL CALL

C) PLEDGE OF ALLEGIANCE

D) MAYOR'S OPENING REMARKS

E) CONSIDERATION OF MINUTES – Consideration of May 28, 2019 Council Minutes

F) CONSIDERATION OF MEETING AGENDA

G) PUBLIC COMMENTS

H) PUBLIC HEARING

- 1. O2019-05-145** Second Read and Consideration of an Ordinance of the City of Peachtree Corners, Georgia, adopting the amended fiscal year 2019 operating budget for each fund of the City of Peachtree Corners, Georgia
- 2. O2019-05-146** Second Read and Consideration of an Ordinance of the City of Peachtree Corners, Georgia, adopting the fiscal year 2020 operating budget and capital improvement budget for each fund of the City of Peachtree Corners, Georgia

I) ITEMS FOR CONSIDERATION

- 1. Action Item** Consideration of awarding of contract for Building Division Services
- 2. Action Item** Consideration of a construction agreement for Stormwater Maintenance
- 3. Action Item** Consideration of a consulting agreement for Crooked Creek Trail Feasibility Study

4. **Action Item** Consideration of a construction agreement for SR 141 Pedestrian Project
5. **R2016-06-123** A Resolution of the City of Peachtree Corners, Georgia Approving a Programmed Autonomous Vehicle Environment Project and Authorizing the City Manager to further develop the project
6. **R2016-06-124** A Resolution Approving the City of Peachtree Corners Fee Schedule for the City of Peachtree Corners, Georgia
7. **R2019-06-125** A Resolution Accepting the Transfer of Property from the DDA
8. **Action Item** Consideration of approving the annual appropriation for Prototype Prime

J) CITY MANAGER UPDATES

K) EXECUTIVE SESSION

L) ADJOURNMENT

Minutes



CITY OF PEACHTREE CORNERS
COUNCIL MEETING MINUTES
May 28, 2019 @ 7:05PM

The Mayor and Council of the City of Peachtree Corners held a Council Meeting at City Hall, 310 Technology Parkway, Peachtree Corners, GA, 30092. The following were in attendance:

Mayor	Mike Mason
Council Member	Phil Sadd – Post 1
Council Member	Eric Christ – Post 2
Council Member	Alex Wright – Post 3
Council Member	Jeanne Aulbach – Post 4
Council Member	Lorri Christopher – Post 5
Council Member	Weare Gratwick – Post 6
City Manager	Brian Johnson
City Clerk	Kym Chereck
Asst. City Manager	Brandon Branham
City Attorney	Bill Riley
Community Dev. Dir.	Diana Wheeler
Public Works Dir.	Greg Ramsey
Planning & Dev. Mgr.	David Chastant

MAYOR'S OPENING REMARKS: *Mayor Mason reminded the public that the Peachtree Corners Festival will be held the second week of June. Mayor Mason presented Diana Wheeler, Community Development Director, with a proclamation recognizing the many contributions she has made to the city and its residents, which include managing and overseeing the Town Center from start to finish. Mayor Mason also recognized Jennifer Howard, Economic Development Specialist, for her many contributions on the Town Center project.*

CONSIDERATION OF MINUTES:

MOTION TO APPROVE THE MINUTES FROM THE MARCH 23, 2019 COUNCIL RETREAT.

By: Council Member Gratwick

Seconded by: Council Member Christopher

Vote: (7-0) (Gratwick, Christopher, Mason, Sadd, Christ, Wright, Aulbach)

MOTION TO APPROVE THE MINUTES FROM THE APRIL 9, 2019 WORK SESSION MINUTES.

By: Council Member Sadd

Seconded by: Council Member Gratwick

Vote: (7-0) (Sadd, Gratwick, Mason, Christ, Wright, Aulbach, Christopher)

MOTION TO APPROVE THE MINUTES FROM THE APRIL 23, 2019 COUNCIL MEETING MINUTES.

By: Council Member Gratwick

Seconded by: Council Member Christopher

Vote: (6-0-1) (Gratwick, Christopher, Mason, Sadd, Wright, Aulbach) (Christ recused)

MOTION TO APPROVE THE MINUTES FROM THE MAY 14, 2019 WORK SESSION MINUTES.

By: Council Member Sadd

Seconded by: Council Member Christopher

Vote: (7-0) (Sadd, Christopher, Mason, Christ, Wright, Aulbach, Gratwick)

CONSIDERATION OF MEETING AGENDA:

MOTION TO ADD R2019-05-122 TO THE AGENDA AS ITEM H3.

By: Council Member Christ

Seconded by: Council Member Aulbach

Vote: (7-0) (Christ, Aulbach, Mason, Sadd, Wright, Christopher, Gratwick)

MOTION TO ADD AN ACTION ITEM TO AUTHORIZE THE CITY MANAGER TO AWARD THE CONTRACT FOR THE PEDESTRIAN BRIDGE AS ITEM H4.

By: Council Member Gratwick

Seconded by: Council Member Christopher

Vote: (7-0) (Gratwick, Christopher, Mason, Sadd, Christ, Wright, Aulbach)

PUBLIC COMMENT: There was no public comment.

PUBLIC HEARING:

PH2019-004 MRPA Certificate – 4556 Ridgeway Drive

Greg Ramsey, Public Works Director, presented the application for the Metropolitan River Project Act Certificate for 4556 Ridgeway Drive.

Mayor Mason opened the floor for public comment. There was no public comment.

MOTION TO APPROVE PH2019-004.

By: Council Member Christ

Seconded by: Council Member Gratwick

Vote: (7-0) (Christ, Gratwick, Mason, Sadd, Wright, Aulbach, Christopher)

ITEMS FOR CONSIDERATION:

ACTION ITEM

Consideration of approval for an Intergovernmental Agreement for the Allocation and Distribution of proceeds from the title AD Valorem tax.

MOTION TO APPROVE THE INTERGOVERNMENTAL AGREEMENT FOR THE ALLOCATION AND DISTRIBUTION OF PROCEEDS FROM THE TITLE AD VALOREM TAX.

By: Council Member Gratwick

Seconded by: Council Member Sadd

Vote: (7-0) (Gratwick, Sadd, Mason, Christ, Wright, Aulbach, Christopher)

ACTION ITEM

Consideration of approval of the City of Peachtree Corners 5 Year Capital Improvement Plan.

MOTION TO APPROVE THE CITY OF PEACHTREE CORNERS 5 YEAR CAPITAL IMPROVEMENT PLAN.

By: Council Member Christopher

Seconded: Council Member Aulbach

Vote: (7-0) (Christopher, Aulbach, Mason, Sadd, Christ, Wright, Gratwick)

R2019-05-122

Consideration of a Resolution of the City Council of the City of Peachtree Corners, Georgia requesting the Gwinnett Board of Elections rescind its policy prohibiting Gwinnett Elections Division from managing Municipal Elections.

MOTION TO APPROVE R2019-05-122.

By: Council Member Christ

Seconded by: Council Member Christopher

Vote: (7-0) (Christ, Christopher, Mason, Sadd, Wright, Aulbach, Gratwick)

ACTION ITEM

Consideration to authorize the City Manager to execute the contract to construct a pedestrian bridge awarded to (1) the lowest bidder, (2) the most qualified bidder and (3) the total project amount falling under the amount allocated (\$4,145,000.).

MOTION TO AUTHORIZE THE CITY MANAGER TO EXECUTE THE CONTRACT TO CONSTRUCT A PEDESTRIAN BRIDGE AWARDED TO (1) THE LOWEST BIDDER, (2) THE MOST QUALIFIED BIDDER AND (3) THE TOTAL PROJECT AMOUNT FALLING UNDER THE AMOUNT ALLOCATED (\$4,145,000.).

By: Council Member Gratwick

Seconded by: Council Member Christopher

Vote: (7-0) (Gratwick, Christopher, Mason, Sadd, Christ, Wright, Aulbach)

02019-05-145

First Read and Consideration of an Ordinance of the City of Peachtree Corners, Georgia, adopting the fiscal year 2020 operating budget and capital improvement budget for each fund of the City of Peachtree Corners, Georgia. (Public Hearing June 26, 2019)

02019-05-146

First Read and Consideration of an Ordinance of the City of Peachtree Corners, Georgia, adopting the fiscal year 2020 operating budget and capital improvement budget for each fund of the City of Peachtree Corners, Georgia. (Public Hearing June 26, 2019)

CITY MANAGER UPDATES: Brian Johnson, City Manager, and Diana Wheeler, Community Development Director, gave a brief presentation on a proposed increase to building permitting fees. After discussion it was determined that additional information would be sent to the Mayor and Council, and this item would return at the next Council meeting.

EXECUTIVE SESSION: There was an executive session for one personnel matter.

MOTION TO GO INTO EXECUTIVE SESSION FOR ONE PERSONNEL MATTER.

By: Council Member Christ

Seconded by: Council Member Christopher

Vote: (7-0) (Christ, Christopher, Mason, Sadd, Wright, Aulbach, Gratwick)

MOTION TO COME OUT OF EXECUTIVE SESSION.

By: Council Member Sadd

Seconded by: Council Member Christopher

Vote: (7-0) (Sadd, Christopher, Mason, Christ, Wright, Aulbach, Gratwick)

ADJOURNMENT:

MOTION TO ADJOURN AT 8:54 PM.

By: Council Member Aulbach

Seconded by: Council Member Wright

Vote: (7-0) (Aulbach, Wright, Mason, Sadd, Christ, Christopher, Gratwick)

Approved,

Attest:

Mike Mason, Mayor

Kymerly Chereck, City Clerk
(Seal)

DRAFT

02019-05-145

AN ORDINANCE OF THE CITY OF PEACHTREE CORNERS, GEORGIA, ADOPTING THE AMENDED FISCAL YEAR 2019 BUDGET FOR EACH FUND OF THE CITY OF CITY OF PEACHTREE CORNERS, GEORGIA. APPROPRIATING THE AMOUNTS SHOW IN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE ANTICIPATED REVENUES FOR EACH FUND, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS FOR EACH FUND AND PROHIBITING EXPENDITURES TO EXCEED ACTUAL FUNDING AVAILABLE FOR EACH FUND.

WHEREAS, A PROPOSED Budget for each of the various funds of the City has been presented to the City Council by the Mayor; and

WHEREAS, appropriately advertised public hearings have been held on the proposed Budget, as required by State law and City Charter; and

WHEREAS, the city Council has reviewed the proposed Budget and has made certain amendments to both funding sources and appropriations; and

WHEREAS, the Mayor and City Council intend to adopt an annual Operating Budget for the Fiscal Year 2019, and a Capital Improvements Budget for the Fiscal Year 2019, and a Enterprise Budget for the Fiscal Year 2019.

NOW THEREFORE, THE MAYOR AND COUNCIL OF THE CITY OF PEACHTREE CORNERS HEREBY ORDAIN that the Operating Budget, shown as “Exhibit A” attached hereto and by this reference made a part of this Ordinance, shall be the City of Peachtree Corners’ Fiscal Year 2019 Amended Operating Budget; and

BE IT FURTHER ORDAINED that this Amended Budget be and is hereby approved and that the anticipated revenues presented for each fund are adopted in the amounts shown and that the amounts shown for each fund as proposed expenditures are hereby appropriated to the department named in each fund; and

BE IT FURTHER ORDAINED that any increase or decrease in appropriations or revenues of any fund for any department or the establishment of capital projects other than those exceptions provided for herein shall require approval of the Mayor and Council; and

BE IT FURTHER ORDAINED that, as provided in Section 6.26 of the City Charter, such revisions to the Budget may be made by majority vote of the Mayor and Council at any business meeting; and

BE IT FURTHER ORDAINED that the expenditures shall not exceed the appropriations authorized by this Budget or amendments thereto and that expenditures for the fiscal year shall not exceed actual funding available; and

STATE OF GEORGIA
COUNTY OF GWINNETT
CITY OF PEACHTREE CORNERS

ORDINANCE 2019- 05 - 145

BE IT FURTHER ORDAINED that the city Manager or his/her designee may promulgate all necessary internal rules, regulations and policies to ensure compliance with the Budget Ordinance.

SO ORDAINED AND EFFECTIVE, this ____ day of _____, 2018.

Approved:

ATTEST:

Mike Mason, Mayor

_____(SEAL)
Kymberly Chereck, City Clerk

2019

AMENDED BUDGET



Fiscal Year 2019
July 1, 2018 – June 30, 2019

FY2019 AMENDED GENERAL FUND BUDGET SUMMARY

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
Fees & Taxes	8,676,885.04	8,908,712.30	9,087,824.73	12,221,713.83	9,305,000	10,694,274
Licenses & Permits	984,168.96	1,045,889.12	1,186,272.14	1,383,420.75	1,145,000	1,195,878
Intergovernmental	105,609.76	50,000.00	40,840.80	75,510.00	0.00	1,885,750.00
Fines & Forfeitures	6,909.51	8,007.36	4,262.67	4,079.61	8,000	3,857
Interest Earned	3,807.35	2,397.27	1,100.60	1,708.08	500	850
Miscellaneous Revenue	24,706.93	330,612.48	8,415,069.19	3,509,622.55	1,983,400	2,481,250
Total General Fund Revenues	9,802,087.55	10,345,618.53	18,735,370.13	17,196,054.82	12,441,900	16,261,859
City Council	94,010.41	83,057.15	97,676.72	81,603.44	111,061	111,061
City Manager	245,186.41	272,838.89	521,401.84	462,198.94	567,979	602,829
City Clerk	158,658.42	272,034.72	249,794.50	258,998.77	346,325	376,850
Finance/Administration	336,816.29	266,566.83	280,128.57	322,065.17	456,646	486,811
Legal	161,606.83	139,916.35	202,295.07	173,178.36	225,000	345,000
Public Information	235,192.81	283,475.96	380,850.56	664,119.16	576,104	626,104
General Operations	1,430,155.84	1,401,341.46	1,199,200.41	2,471,275.92	1,678,869	2,220,869
Facilities and Buildings	172,631.86	751,782.15	16,861,349.54	5,433,505.58	4,558,388	7,582,388
Contingency	76,948.81	1,462,050.74	0.00	0.00	62,596	0
Community Development	400,860.48	655,594.22	995,700.00	702,534.93	793,131	943,481
Building Department	393,056.29	415,238.55	401,741.50	554,574.60	633,450	633,450
Code Enforcement	420,743.40	588,441.24	588,441.24	485,254.56	442,900	442,900
Planning & Zoning	233,746.32	217,467.36	217,467.36	184,858.92	246,300	246,300
Public Works	1,182,955.86	1,647,176.40	1,939,000.09	1,791,515.36	1,743,152	1,643,817
Total Expenditures	5,542,570.03	8,456,982.02	23,935,047.40	13,585,683.71	12,441,900	16,261,859

FY2019 AMENDED SOLID WASTE FUND BUDGET SUMMARY

Sanitation	1,275,143.72	1,299,878.39	1,317,285.01	1,306,364.13	1,700,000	1,700,000
Total Revenues	1,275,143.72	1,299,878.39	1,317,285.01	1,306,364.13	1,700,000	1,700,000
Operating Supplies/Sanitation	12,310.59	5,263.30	744.50	224.64	57,500	57,500
Contractual Svcs/Waste Pro	1,144,808.22	1,232,060.60	1,227,772.84	1,227,738.32	1,530,000	1,530,000
Reserve Contingency	0.00	0.00	86,000.00	0.00	112,500	112,500
Total Expenditures	1,157,118.81	1,237,323.90	1,314,517.34	1,227,962.96	1,700,000	1,700,000

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
FY2019 AMENDED SPLOST FUND BUDGET SUMMARY						
Capital Improvement 2014	6,065,265.48	6,196,927.42	9,686,494.13	581,878.59	1,800,000	2,520,744
Capital Improvement 2017	0.00	0.00	0.00	6,246,132.69	5,700,000	5,780,000
Total Revenues	6,065,265.48	6,196,927.42	9,686,494.13	6,828,011.28	7,500,000	8,300,744
Roadways and Walkways	1,590,993.53	2,107,414.13	10,924,502.63	8,723,100.13	7,500,000	7,545,000
Total Expenditures	1,590,993.53	2,107,414.13	10,924,502.63	8,723,100.13	7,500,000	7,545,000
FY2019 AMENDED STORMWATER FUND BUDGET SUMMARY						
Stormwater Utility Charges	0.00	0.00	0.00	2,667,249.91	2,800,000	2,800,000
Total Revenues	0.00	0.00	0.00	2,667,249.91	2,800,000	2,800,000
General Operations	0.00	0.00	0.00	659,605.80	2,800,000	2,800,000
Contingency	0.00	0.00	0.00	0.00	0	0
Total Expenditures	0.00	0.00	0.00	659,605.80	2,800,000	2,800,000
TOTAL REVENUES ALL FUNDS	17,142,496.75	17,842,424.34	29,739,149.27	27,997,680.14	24,441,900	29,062,603
TOTAL EXPENDITURES ALL FUNDS	8,290,682.37	11,801,720.05	36,174,067.37	24,196,352.60	24,441,900	28,306,859

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
100- General Fund Revenue Detail						
General Property Tax						
100-310-31100-31100 Ad Valorem Tax-Current Year	0.00	0.00	0.00	0.00	0	0
100-310-31100-31110 Public Utility Tax	0.00	0.00	0.00	0.00	0	0
100-310-31100-31200 Ad Valorem Tax-Prior Year	3,451.45	488.22	4,003.90	504.07	0	339
100-310-31100-31310 Motor Vehicle Tax	154.07	32.06	7.05	0.20	0	0
100-310-31100-31315 Title Ad Valorem Tax	752,918.18	608,791.44	378,633.99	558,528.22	300,000	650,000
100-310-31100-31320 Mobile Home Tax	0.00	0.00	0.00	0.00	0	0
100-310-31100-31325 Heavy Equipment Tax	0.00	0.00	0.00	0.00	0	0
100-310-31100-31340 Intangible Tax Revenue	0.00	0.00	0.00	0.00	0	0
100-310-31100-31350 Railroad Equipment Tax	0.00	0.00	0.00	0.00	0	0
100-310-31100-31360 Real Estate Transfer Tax	0.00	0.00	0.00	0.00	0	0
100-310-31100-31370 Franchise Fees	3,028,562.59	3,053,323.95	3,220,188.19	4,994,280.45	3,500,000	3,590,000
Subtotal	3,785,086.29	3,662,635.67	3,602,833.13	5,553,312.94	3,800,000	4,240,339
Selective Sales and Use Tax						
100-310-31400-34200 Alcoholic Beverage Excise Tax	269,863.95	253,258.99	255,952.40	236,430.55	250,000	250,000
100-310-31400-34300 Local Option Mixed Drink	101,444.09	112,044.23	113,536.91	115,390.94	105,000	132,000
100-310-31400-34900 Other Selective Tax	11,194.61	15,836.34	16,675.95	360,176.92	0	0
Subtotal	382,502.65	381,139.56	386,165.26	711,998.41	355,000	382,000
Business Taxes						
100-310-31600-31610 Business & Occupation Taxes	2,396,689.41	2,567,228.49	2,606,671.93	3,294,711.86	2,550,000	3,150,000
100-310-31600-31620 Insurance Premium Tax	2,050,114.78	2,190,210.64	2,372,423.66	2,525,915.69	2,500,000	2,723,935
100-310-31600-31630 Financial Institutions Taxes	62,328.06	106,543.99	119,730.75	135,774.93	100,000	198,000
Subtotal	4,509,132.25	4,863,983.12	5,098,826.34	5,956,402.48	5,150,000	6,071,935
Pen & Int on Delinq Tax						
100-310-31900-39100 Pen & Int on Delinq Tax	163.85	953.95	0.00	0.00	0	0
Subtotal	163.85	953.95	0.00	0.00	0	0
Business License						
100-320-32100-32110 Alcoholic Beverages	351,510.00	367,765.00	417,893.26	407,146.00	375,000	418,778
100-320-32100-32120 General Business License	0.00	0.00	0.00	0.00	0	0
100-320-32100-32190 Other Licenses/Permits	0.00	1,050.00	1,850.00	3,900.00	0	4,600
100-320-32100-32210 Insurance License	14,500.00	21,470.00	22,343.50	24,845.41	20,000	30,500
Subtotal	366,010.00	390,285.00	442,086.76	435,891.41	395,000	453,878

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
Licenses & Permits						
100-320-32200-32200 Building Permits	578,073.96	610,939.92	692,746.26	881,886.34	700,000	700,000
100-320-32200-32202 Development Permits	40,085.00	44,664.20	51,439.12	65,643.00	50,000	42,000
Subtotal	618,158.96	655,604.12	744,185.38	947,529.34	750,000	742,000
Regulatory Fees						
100-320-32300-32300 Regulatory Fees	0.00	0.00	0.00	0.00	0	0
100-320-32300-32310 Inspection Fees	0.00	0.00	0.00	0.00	0	0
Subtotal	0.00	0.00	0.00	0.00	0	0
Federal Government Grants						
100-330-33100-32310 Federal Grants	79,747.81	0.00	0.00	0.00	0	1,876,630
Subtotal	79,747.81	0.00	0.00	0.00	0	1,876,630
State Government Grants						
100-330-34300-33401 State Grants Received	8,189.45	50,000.00	40,840.80	75,510.00	0	9,120
Subtotal	8,189.45	50,000.00	40,840.80	75,510.00	0	9,120
Local Government Shared Rev						
100-330-33370-33720 Local Government Reimb	17,672.50	0.00	0.00	0.00	0	0
Subtotal	17,672.50	0.00	0.00	0.00	0	0
General Government						
100-340-34000-34119 Other Fees	-1,917.87	3,938.12	84,408.89	55,063.18	0	79,950
100-340-34000-34190 Election Qualifying Fees	0.00	1,710.00	0.00	1,200.00	0	0
100-340-34000-34430 Electricity	516.80	324,284.36	330,480.30	334,724.74	324,000	333,000
Subtotal	-1,401.07	329,932.48	414,889.19	390,987.92	324,000	412,950
Fine and Forfeitures						
100-350-35100-35100 Municipal Court	6,909.51	8,007.36	4,262.67	4,079.61	8,000	3,857
Subtotal	6,909.51	8,007.36	4,262.67	4,079.61	8,000	3,857
Interest Revenues						
100-360-36100-36100 Interest Revenues	3,807.35	2,397.27	1,100.60	1,708.08	500	850
Subtotal	3,807.35	2,397.27	1,100.60	1,708.08	500	850

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
Contribution/Donations						
100-370-37100-37100 General City	26,000.00	500.00	0.00	15,000.00	0	0
Subtotal	26,000.00	500.00	0.00	15,000.00	0	0
Other Charges for Svcs						
100-340-39000-34930 Bad Check Fees	108.00	180.00	180.00	0.00	0	140
Subtotal	108.00	180.00	180.00	0.00	0	140
Other						
100-380-38100-38100 Rental Revenue	0.00	0.00	0.00	53,690.63	278,000	415,000
100-380-38100-38101 Rent Community Chest	0.00	0.00	0.00	675.00	0	3,000
100-380-38900-38900 Other	0.00	0.00	0.00	0.00	0	80
100-380-38900-38910 Prior Year Reserves	0.00	0.00	0.00	2,199,269.00	1,250,000	1,430,630
Subtotal	0.00	0.00	0.00	2,253,634.63	1,528,000	1,848,710
Other Financing Sources						
100-390-39100-39105 Loan Proceeds	0.00	0.00	8,000,000.00	0.00	0	0
100-390-39100-39115 Transfers from SPLOST	0.00	0.00	0.00	850,000.00	0	0
100-390-39100-39120 Transfers from Stormwater	0.00	0.00	0.00	0.00	103,900	191,950
100-390-39100-39121 Transfers from Solid Waste	0.00	0.00	0.00	0.00	27,500	27,500
Subtotal	0.00	0.00	8,000,000.00	850,000.00	131,400	219,450
Proceeds of Gen Long Term Liab						
100-390-39300-39350 Capital Leases	0.00	0.00	0.00	0.00	0	0
Subtotal	0.00	0.00	0.00	0.00	0	0
Total Department Revenues	9,802,087.55	10,345,618.53	18,735,370.13	17,196,054.82	12,441,900	16,261,859

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
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100 - General Fund Expenditures Detail

Administrative Services Department

City Council

100-010-51100-51110 Regular Salaries	57,000.24	55,666.90	57,000.24	57,000.24	57,000	57,000
100-010-51100-51200 FICA/Medicare	4,360.56	4,258.56	4,320.63	4,360.56	4,361	4,361
100-010-51100-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0
100-010-51100-51270 Workers Comp	0.00	0.00	1,148.00	1,761.00	1,200	1,200
100-010-51100-52370 Education & Training	27,814.22	17,832.46	28,884.58	11,213.39	35,000	35,000
100-010-51100-53101 Postage	0.00	0.00	0.00	0.00	500	500
100-010-51100-53170 Other Supplies	1,763.71	1,569.95	1,073.99	1,964.17	5,000	5,000
100-010-51100-53175 Hospitality Supplies	3,071.68	3,729.28	5,249.28	5,304.08	8,000	8,000
Subtotals	94,010.41	83,057.15	97,676.72	81,603.44	111,061	111,061

City Manager

100-010-51300-51110 Regular Salaries	174,099.96	185,100.00	370,498.55	183,851.32	204,983	204,983
100-010-51300-51200 FICA/Medicare	10,123.34	10,371.92	21,569.42	10,882.42	15,681	15,681
100-010-51300-51210 Group Insurance	21,801.40	22,903.00	31,229.80	30,628.00	24,800	24,800
100-010-51300-51240 Retirement	28,220.04	29,934.17	35,899.51	25,739.18	28,698	28,698
100-010-51300-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0
100-010-51300-51270 Workers Comp	1,769.00	1,527.00	928.00	676.50	1,000	1,350
100-010-51300-51290 Other Emp Benefits	773.50	1,856.40	39,017.30	21,977.42	21,817	21,817
100-010-51300-51280 Relocation Expense	0.00	14,350.00	9,000.00	0.00	0	0
100-010-51300-52120 Professional Services	0.00	0.00	0.00	174,403.66	250,000	250,000
100-010-51300-52350 Travel Expense	4,311.45	1,920.33	3,279.89	7,073.65	5,000	35,000
100-010-51300-52360 Dues & Fees	130.00	2,680.00	2,110.00	2,785.00	3,500	3,500
100-010-51300-52370 Education & Training	3,210.00	1,606.10	1,835.00	1,090.00	3,000	7,500
100-010-51300-53100 Operating Supplies	63.38	0.00	4,422.56	2,343.47	7,500	7,500
100-010-51300-53175 Hospitality Supplies	684.34	589.97	1,611.81	748.32	2,000	2,000
Subtotals	245,186.41	272,838.89	521,401.84	462,198.94	567,979	602,829

City Clerk

100-010-51130-51110 Regular Salaries	85,000.08	90,639.96	93,359.16	96,159.96	118,450	118,450
100-010-51130-51200 FICA/Medicare	6,676.52	6,933.96	7,070.73	7,345.44	9,061	9,061
100-010-51130-51210 Group Insurance	19,661.40	20,763.00	19,190.80	21,441.60	24,800	24,800
100-010-51130-51240 Retirement	14,450.04	15,328.94	15,871.05	16,347.24	20,137	20,137
100-010-51130-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
100-010-51130-51270 Workers Comp	629.00	391.00	459.00	278.00	685	685
100-010-51130-51290 Other Emp Benefits	529.50	1,270.80	1,298.40	6,448.71	8,017	8,017
100-010-51130-52112 Election Services	23,660.57	23,736.29	3,750.00	35,866.39	55,000	55,000
100-010-51130-52121 Contractual Svcs/CH2M	0.00	102,337.56	102,337.56	69,322.08	100,175	125,200
100-010-51130-52330 Advertising	660.00	1,290.00	1,638.00	1,790.00	2,500	8,000
100-010-51130-52350 Travel Expense	1,608.15	992.90	2,182.89	1,580.73	2,500	2,500
100-010-51130-52360 Dues & Fees	290.00	0.00	525.00	852.14	1,000	1,000
100-010-51130-52370 Education & Training	1,123.00	648.31	1,005.00	0.00	2,000	2,000
100-010-51130-53100 Operating Supplies	540.46	2,061.75	1,130.85	1,566.48	2,000	2,000
100-010-51130-53101 Postage	3,829.70	5,640.25	-23.94	0.00	0	0
Subtotals	158,658.42	272,034.72	249,794.50	258,998.77	346,325	376,850

Finance & Administration

100-010-51510-51110 Regular Salaries	0.00	0.00	22,500.00	140,672.26	154,067	154,067
100-010-51510-51200 FICA/Medicare	0.00	0.00	1,721.26	10,761.50	11,786	11,786
100-010-51510-51210 Group Insurance	0.00	0.00	3,550.80	21,441.60	24,800	24,800
100-010-51510-51240 Retirement	0.00	0.00	3,825.00	23,914.34	26,191	26,191
100-010-51510-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0
100-010-51510-51270 Workers Comp	0.00	0.00	0.00	278.00	685	1,350
100-010-51510-51290 Other Emp Benefits	0.00	0.00	650.00	6,192.42	8,617	8,617
100-010-51510-52110 Audit Services	19,800.00	23,515.00	23,245.00	39,010.00	38,000	38,000
100-010-51510-52120 Professional Services	0.00	0.00	0.00	4,109.90	75,000	90,000
100-010-51510-52121 Contractual Svcs/CH2M	317,016.29	243,051.83	222,797.51	69,322.08	109,000	109,000
100-010-51510-52350 Travel Expense	0.00	0.00	0.00	789.07	3,500	15,000
100-010-51510-52360 Dues & Fees	0.00	0.00	0.00	1,296.00	1,500	2,000
100-010-51510-52370 Education & Training	0.00	0.00	1,839.00	4,278.00	3,500	6,000
Subtotals	336,816.29	266,566.83	280,128.57	322,065.17	456,646	486,811

Legal Services Department

100-010-51530-52122 Attorney Fees/Riley & Mcl	99,548.98	88,725.69	72,826.50	66,832.06	125,000	80,000
100-010-51530-52130 Attorney Fees/Other	62,057.85	51,190.66	129,468.57	106,346.30	100,000	265,000
Subtotals	161,606.83	139,916.35	202,295.07	173,178.36	225,000	345,000

Facilities & Buildings Dept

100-010-51565-51300 Technical Services	24,893.97	26,221.96	32,034.61	132,422.57	162,000	125,000
100-010-51565-52200 Repairs & Maintenance	0.00	0.00	0.00	189,791.51	200,000	600,000
100-010-51565-52301 Real Estate Rents/Leases	107,029.96	109,119.63	202,633.87	70,383.57	90,132	90,132
100-010-51565-52302 Economic Dev	0.00	600,000.00	460,000.00	500,000.00	500,000	500,000

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
100-010-51565-53103 Office Supplies	565.28	0.00	0.00	0.00	10,000	10,000
100-010-51565-53121 Water/Sewage	0.00	0.00	0.00	2,806.64	15,000	15,000
100-010-51565-53122 Natural Gas	0.00	0.00	0.00	0.00	0	2,500
100-010-51565-53123 Electricity	0.00	0.00	0.00	59,466.08	150,000	100,000
100-010-51565-54100 Land	0.00	0.00	1,022,277.73	0.00	0	527,000
100-010-51565-54130 Buildings	0.00	0.00	3,845,711.47	3,279,682.96	0	1,870,000
100-010-51565-54230 Furniture And Fixtures	40,142.65	16,440.56	325.00	902,425.64	25,000	100,000
100-010-51565-55530 Community Services	0.00	0.00	0.00	0.00	100,000	0
100-010-51565-56220 Transfer to DDA	0.00	0.00	11,228,057.27	121,787.72	2,500,000	2,745,000
100-010-51565-58130 Principal Note Payments	0.00	0.00	0.00	0.00	555,000	555,000
100-010-51565-58230 Interest Note Payments	0.00	0.00	0.00	174,738.89	251,256	251,256
100-010-51565-58400 Closing Costs	0.00	0.00	70,309.59	0.00	0	91,500
Subtotals	172,631.86	751,782.15	16,861,349.54	5,433,505.58	4,558,388	7,582,388
Public Information						
100-010-51570-52120 Professional Services	102,272.82	145,753.95	154,698.08	386,830.84	350,000	400,000
100-010-51570-52121 Contractual Svcs/CH2M	132,919.99	137,722.01	226,152.48	277,288.32	226,104	226,104
Subtotals	235,192.81	283,475.96	380,850.56	664,119.16	576,104	626,104
General Operations						
100-010-51590-52103 Technical Services	97,613.64	95,583.95	97,923.66	214,170.58	235,000	275,000
100-010-51590-52111 Official/Admin Svcs	17,521.02	1,471.68	68,691.68	66,007.41	70,000	0
100-010-51590-52120 Professional Services	607,958.91	600,353.06	561,044.40	1,189,544.25	518,000	1,000,000
100-010-51590-52128 Commissions	13,191.09	9,525.68	5,503.94	9,774.27	0	10,000
100-010-51590-52310 General Liability Insurance	17,337.17	21,749.33	19,497.67	35,207.17	35,000	35,000
100-010-51590-53100 Operating Supplies	31,430.33	33,231.38	31,583.12	48,880.32	55,000	55,000
100-010-51590-53101 Postage	0.00	0.00	7,530.38	6,135.82	10,000	10,000
100-010-51590-53103 Office Supplies	10,112.45	9,997.50	8,681.48	10,922.35	15,000	15,000
100-010-51590-53104 Service Fees	13,825.83	7,881.03	10,717.09	16,202.33	15,000	15,000
100-010-51590-53123 Electricity	172,750.39	347,468.81	352,316.90	385,433.98	421,000	421,000
100-010-51590-53132 Interest	403,181.63	216,381.93	0.00	0.00	0	0
100-010-51590-54240 Computer/Software	39,450.94	52,396.54	35,710.09	488,997.44	95,000	175,000
100-010-51590-58132 Other Debt Principal	4,824.38	4,982.96	0.00	0.00		0
100-010-51590-58232 Other Debt Interest	958.06	317.61	0.00	0.00	209,869	209,869
Subtotals	1,430,155.84	1,401,341.46	1,199,200.41	2,471,275.92	1,678,869	2,220,869

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
Public Works Department						
Public Works						
100-040-54100-51110 Regular Salaries	0.00	0.00	29,166.67	145,281.54	154,518	154,518
100-040-54100-51200 Fica/Medicare	0.00	0.00	2,227.65	11,113.98	11,821	11,821
100-040-54100-51210 Group Insurance	0.00	0.00	3,550.80	21,441.60	24,800	24,800
100-040-54100-51240 Retirement	0.00	0.00	4,958.33	24,697.83	26,268	26,268
100-040-54100-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0
100-040-54100-51270 Workers Comp	0.00	0.00	0.00	278.00	685	1,350
100-040-54100-51290 Other Emp Benefits	0.00	0.00	1,725.00	9,192.42	9,817	9,817
100-040-54100-52120 Professional Services	195,428.45	287,566.10	526,029.54	223,422.66	200,000	100,000
100-040-54100-52121 Contractual Svcs/CH2M	479,977.01	615,494.32	628,164.00	433,602.46	404,244	404,244
100-040-54100-52124 Contractual Svcs/Optech	458,686.96	650,507.64	645,753.28	655,485.18	662,000	662,000
100-040-54100-52126 Road Maint Supplies	10,918.20	51,335.45	44,345.39	115,264.05	100,000	140,000
100-010-54100-52350 Travel Expense	0.00	0.00	0.00	1,063.30	3,000	3,000
100-010-54100-52360 Dues & Fees	0.00	0.00	0.00	1,485.75	3,000	3,000
100-010-54100-52370 Education & Training	0.00	0.00	0.00	1,318.00	3,000	3,000
100-040-54100-53100 Operating Supplies	5,032.24	16,900.19	16,037.94	7,301.64	15,000	15,000
100-040-54100-54120 Site Improvements				21,639.68		
100-040-54100-54231 Signs/Beautification	31,656.24	25,155.10	37,041.49	114,412.45	115,000	75,000
100-040-54100-54250 Other Equipment	1,256.76	217.60	0.00	4,514.82	10,000	10,000
Subtotals	1,182,955.86	1,647,176.40	1,939,000.09	1,791,515.36	1,743,152	1,643,817

Community Development Department

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
Community Development						
100-070-57200-51110 Regular Salaries	151,750.56	146,489.16	159,216.42	165,709.44	170,681	170,681
100-070-57200-51200 Fica/Medicare	9,726.84	9,767.72	9,329.72	10,469.94	12,677	12,677
100-070-57200-51210 Group Insurance	0.00	0.00	0.00	10,789.20	24,800	24,800
100-070-57200-51240 Retirement	24,177.92	24,842.68	27,066.78	28,170.60	29,016	29,016
100-070-57200-51260 Unemployment Expense	0.00	0.00	28.50	0.00	0	0
100-070-57200-51270 Workers Comp	145.00	1,006.00	780.50	676.50	1,000	1,350
100-070-57200-51290 Other Emp Benefits	773.50	11,960.40	12,455.40	12,941.67	8,617	8,617
100-070-57200-52120 Professional Services	211,032.60	375,386.68	392,122.24	197,358.79	400,000	550,000
100-070-57200-52121 Contractual Svcs/CH2M	0.00	82,499.83	109,999.86	127,090.48	131,840	131,840
100-070-57200-52125 Town Green	0.00	0.00	0.00	0.00	0	0
100-070-57200-52350 Travel Expense	0.00	0.00	0.00	0.00	3,500	3,500

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
100-070-57200-52360 Dues & Fees	0.00	0.00	0.00	0.00	1,500	1,500
100-070-57200-52370 Education & Training	3,254.06	3,641.75	4,124.48	1,013.73	3,500	3,500
100-070-57200-53175 Hospitality Supplies	0.00	0.00	4,383.10	2,644.63	6,000	6,000
100-070-57200-56230 Multi-Use Trail	0.00	0.00	276,193.00	145,669.95	0	0
Subtotals	400,860.48	655,594.22	995,700.00	702,534.93	793,131	943,481
Building Department						
100-070-57220-52120 Professional Services	0.00	0.00	0.00	0.00	0	0
100-070-57220-52121 Contractual Svcs/CH2M	0.00	0.00	20,254.32	554,574.60	633,450	633,450
100-070-57220-52123 Contractual Svcs/CAA	393,056.29	415,238.55	381,487.18	0.00	0	0
Subtotals	393,056.29	415,238.55	401,741.50	554,574.60	633,450	633,450
Planning & Zoning						
100-070-57410-52120 Professional Services	0.00	0.00	0.00	0.00	0	0
100-070-57410-52121 Contractual Svcs/CH2M	233,746.32	217,467.36	217,467.36	184,858.92	246,300	246,300
Subtotals	233,746.32	217,467.36	217,467.36	184,858.92	246,300	246,300
Code Enforcement						
100-070-57450-52120 Professional Services	0.00	0.00	0.00	0.00	0	0
100-070-57450-52121 Contractual Svcs/CH2M	420,743.40	588,441.24	588,441.24	485,254.56	442,900	442,900
Subtotals	420,743.40	588,441.24	588,441.24	485,254.56	442,900	442,900
Designated Reserve						
100-010-59000-57902 Reserve Contingency	76,948.81	1,462,050.74	0.00	0.00	62,596	0
Subtotals	76,948.81	1,462,050.74	0.00	0.00	62,596	0
Total Expenditures	5,542,570.03	8,456,982.02	23,935,047.40	13,585,683.71	12,441,900	16,261,859

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
Fund 320 SPLOST 2014						
320 - SPLOST Revenues						
320-340-34300-34321 Capital Improvement 2014	5,823,241.63	5,946,215.91	4,557,859.99	0.00	0	339,995
320-330-34300-33431 State Government Grants	242,023.85	250,711.51	374,307.29	581,875.08	0	380,749
320-360-36100-36100 Interest	0.00	0.00	6,450.85	3.51	0	0
320-380-38900-38910 Prior Year Reserves	0.00	0.00	4,747,876.00	0.00	1,800,000	1,800,000
Total Department Revenues	6,065,265.48	6,196,927.42	9,686,494.13	581,878.59	1,800,000	2,520,744

320 - SPLOST Expenditures

320-540-54200-54220 Roadways and Walkways	1,590,993.53	2,107,414.13	2,599,852.17	1,626,967.44	1,800,000	1,800,000
320-530-51590-53104 Service Fees	0.00	0.00	60.00	0.00	0	0
320-540-54200-56220 Transfers to DDA	0.00	0.00	8,324,590.46	0.00	0	0
320-540-54200-56221 Transfers to General Fund				850,000.00	0	
Total Department Expenditures	1,590,993.53	2,107,414.13	10,924,502.63	2,476,967.44	1,800,000	1,800,000

Fund 321 SPLOST 2017

321 - SPLOST Revenues

321-340-34300-34322 Capital Improvement 2017	0.00	0.00	1,503,746.08	6,233,173.03	5,700,000	5,700,000
321-330-34300-33431 State Government Grants	0.00	0.00	0.00	0.00	0	0
321-360-36100-36100 Interest	0.00	0.00	0.00	12,959.66	0	80,000
321-380-38900-38910 Prior Year Reserves	0.00	0.00	0.00	0.00	0	0
Total Department Revenues	0.00	0.00	1,503,746.08	6,246,132.69	5,700,000	5,780,000

321 - SPLOST Expenditures

321-540-54200-54220 Roadways and Walkways	0.00	0.00	0.00	1,788,786.24	5,700,000	5,700,000
320-520-51530-52130 Attorney Fees/Other	0.00	0.00	0.00	0.00	0	45,000
321-530-51590-53104 Service Fees	0.00	0.00	0.00	0.00	0	0
Total Department Expenditures	0.00	0.00	0.00	1,788,786.24	5,700,000	5,745,000

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
Fund 540 Solid Waste						
540 - Solid Waste Revenues						
General Government						
540-340-34000-34411 Sanitation	1,275,143.72	1,299,878.39	1,317,285.01	1,306,364.13	1,700,000	1,700,000
540-360-36100-36100 Interest	2,239.97	0.00	0.00	0.00	0	0
540-340-39000-34930 Bad Check Fees	36.00	0.00	0.00	0.00	0	0
Total Department Revenues	1,277,419.69	1,299,878.39	1,317,285.01	1,306,364.13	1,700,000	1,700,000
540 - Solid Waste Expenditures						
Solid Waste and Recycling						
540-540-51590-54510 Solid Waste and Recycling Administr	0.00	0.00	0.00	0.00	0	0
540-530-51590-53105 Operating Supplies/Sanitation	12,310.59	5,263.30	744.50	224.64	30,000	30,000
540-520-51590-52127 Contractual Svcs/Waste Pro	1,144,808.22	1,232,060.60	1,227,772.84	1,227,738.32	1,530,000	1,530,000
540-560-51590-56221 Transfer to General Fund	0.00	0.00	0.00	0.00	27,500	27,500
540-570-59000-57902 Reserve Contingency	0.00	0.00	0.00	0.00	112,500	112,500
Total Department Expenditures	1,157,118.81	1,237,323.90	1,228,517.34	1,227,962.96	1,700,000	1,700,000

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget
Fund 560 Stormwater						
560 - Stormwater Fund Revenues						
General Government						
560-340-34400-34426 Stormwater Utility Charges	0.00	0.00	0.00	2,667,249.91	2,800,000	2,800,000
560-360-36100-36100 Interest	0.00	0.00	0.00	0.00	0	0
560-390-391-39131 Capital Contribution						
Total Department Revenues	0.00	0.00	0.00	2,667,249.91	2,800,000	2,800,000
560 - Stormwater Fund Expenditures						
Stormwater						
560-540-51590-54320 Stormwater Collection and Disposal	0.00	0.00	0.00	55,221.39	1,110,761	1,110,761
560-520-51590-52120 Professional Services	0.00	0.00	0.00	102,376.54	500,000	500,000
560-520-51590-52121 Contractual Svcs/CH2M	0.00	0.00	0.00	417,443.45	773,204	773,204
560-520-51590-52124 Contractual Svcs/Optech	0.00	0.00	0.00	84,479.40	209,085	209,085
560-530-51590-53106 Operating Supplies/Stormwater	0.00	0.00	0.00	85.02	15,000	15,000
560-560-51590-56221 Transfer to General Fund	0.00	0.00	0.00	0.00	191,950	191,950
560-570-59000-57902 Reserve Contingency	0.00	0.00	0.00	0.00	0	0
Total Department Expenditures	0.00	0.00	0.00	659,605.80	2,800,000	2,800,000

02019-05-146

AN ORDINANCE OF THE CITY OF PEACHTREE CORNERS, GEORGIA, ADOPTING THE FISCAL YEAR 2020 BUDGET FOR EACH FUND OF THE CITY OF CITY OF PEACHTREE CORNERS, GEORGIA. APPROPRIATING THE AMOUNTS SHOW IN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE ANTICIPATED REVENUES FOR EACH FUND, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS FOR EACH FUND AND PROHIBITING EXPENDITURES TO EXCEED ACTUAL FUNDING AVAILABLE FOR EACH FUND.

WHEREAS, A PROPOSED Budget for each of the various funds of the City has been presented to the City Council by the Mayor; and

WHEREAS, appropriately advertised public hearings have been held on the proposed Budget, as required by State law and City Charter; and

WHEREAS, the city Council has reviewed the proposed Budget and has made certain amendments to both funding sources and appropriations; and

WHEREAS, the Mayor and City Council intend to adopt an annual Operating Budget for the Fiscal Year 2020, and a Capital Improvements Budget for the Fiscal Year 2020, and a Enterprise Budget for the Fiscal Year 2020.

NOW THEREFORE, THE MAYOR AND COUNCIL OF THE CITY OF PEACHTREE CORNERS HEREBY ORDAIN that the Operating Budget, shown as “Exhibit A” attached hereto and by this reference made a part of this Ordinance, shall be the City of Peachtree Corners’ Fiscal Year 2020 Operating Budget; and

BE IT FURTHER ORDAINED that this Budget be and is hereby approved and that the anticipated revenues presented for each fund are adopted in the amounts shown and that the amounts shown for each fund as proposed expenditures are hereby appropriated to the department named in each fund; and

BE IT FURTHER ORDAINED that any increase or decrease in appropriations or revenues of any fund for any department or the establishment of capital projects other than those exceptions provided for herein shall require approval of the Mayor and Council; and

BE IT FURTHER ORDAINED that, as provided in Section 6.26 of the City Charter, such revisions to the Budget may be made by majority vote of the Mayor and Council at any business meeting; and

BE IT FURTHER ORDAINED that the expenditures shall not exceed the appropriations authorized by this Budget or amendments thereto and that expenditures for the fiscal year shall not exceed actual funding available; and

BE IT FURTHER ORDAINED that the city Manager or his/her designee may promulgate all necessary internal rules, regulations and policies to ensure compliance with the Budget Ordinance.

STATE OF GEORGIA
COUNTY OF GWINNETT
CITY OF PEACHTREE CORNERS

ORDINANCE 2019-05-146

SO ORDAINED AND EFFECTIVE, this _____ day of _____, 2019.

Approved:

ATTEST:

Mike Mason, Mayor

_____(SEAL)
Kymberly Chereck, City Clerk

2020

PROPOSED BUDGET



Fiscal Year 2020
July 1, 2019 – June 30, 2020

FY2020 GENERAL FUND BUDGET SUMMARY

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
Fees & Taxes	8,676,885.04	8,908,712.30	9,087,824.73	12,221,713.83	9,305,000	10,694,274	9,673,000
Licenses & Permits	984,168.96	1,045,889.12	1,186,272.14	1,383,420.75	1,145,000	1,195,878	1,040,000
Intergovernmental	105,609.76	50,000.00	40,840.80	75,510.00	0.00	1,885,750.00	0
Fines & Forfeitures	6,909.51	8,007.36	4,262.67	4,079.61	8,000	3,857	4,000
Interest Earned	3,807.35	2,397.27	1,100.60	1,708.08	500	850	500
Miscellaneous Revenue	24,706.93	330,612.48	8,415,069.19	3,509,622.55	1,983,400	2,481,250	978,200
Total General Fund Revenues	9,802,087.55	10,345,618.53	18,735,370.13	17,196,054.82	12,441,900	16,261,859	11,695,700
City Council	94,010.41	83,057.15	97,676.72	81,603.44	111,061	111,061	111,061
City Manager	245,186.41	272,838.89	521,401.84	462,198.94	567,979	602,829	726,314
City Clerk	158,658.42	272,034.72	249,794.50	258,998.77	346,325	376,850	377,941
Finance/Administration	336,816.29	266,566.83	280,128.57	322,065.17	456,646	486,811	680,025
Legal	161,606.83	139,916.35	202,295.07	173,178.36	225,000	345,000	328,131
Public Information	235,192.81	283,475.96	380,850.56	664,119.16	576,104	626,104	720,046
General Operations	1,430,155.84	1,401,341.46	1,199,200.41	2,471,275.92	1,678,869	2,220,869	1,863,000
Facilities and Buildings	172,631.86	751,782.15	16,861,349.54	5,433,505.58	4,558,388	7,582,388	2,683,048
Contingency	76,948.81	1,462,050.74	0.00	0.00	62,596	0	70,000
Community Development	400,860.48	655,594.22	995,700.00	702,534.93	793,131	943,481	985,993
Building Department	393,056.29	415,238.55	401,741.50	554,574.60	633,450	633,450	665,123
Code Enforcement	420,743.40	588,441.24	588,441.24	485,254.56	442,900	442,900	464,541
Planning & Zoning	233,746.32	217,467.36	217,467.36	184,858.92	246,300	246,300	268,945
Public Works	1,182,955.86	1,647,176.40	1,939,000.09	1,791,515.36	1,743,152	1,643,817	1,751,533
Total Expenditures	5,542,570.03	8,456,982.02	23,935,047.40	13,585,683.71	12,441,900	16,261,859	11,695,700

FY2020 SOLID WASTE FUND BUDGET SUMMARY

Sanitation	1,275,143.72	1,299,878.39	1,317,285.01	1,306,364.13	1,700,000	1,700,000	1,750,517
Total Revenues	1,275,143.72	1,299,878.39	1,317,285.01	1,306,364.13	1,700,000	1,700,000	1,750,517
Operating Supplies/Sanitation	12,310.59	5,263.30	744.50	224.64	57,500	57,500	57,500
Contractual Svcs/Waste Pro	1,144,808.22	1,232,060.60	1,227,772.84	1,227,738.32	1,530,000	1,530,000	1,580,517
Reserve Contingency	0.00	0.00	86,000.00	0.00	112,500	112,500	112,500
Total Expenditures	1,157,118.81	1,237,323.90	1,314,517.34	1,227,962.96	1,700,000	1,700,000	1,750,517

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
FY2020 SPLOST FUND BUDGET SUMMARY							
Capital Improvement 2014	6,065,265.48	6,196,927.42	9,686,494.13	581,878.59	1,800,000	2,520,744	400,000
Capital Improvement 2017	0.00	0.00	0.00	6,246,132.69	5,700,000	5,780,000	11,272,364
Total Revenues	6,065,265.48	6,196,927.42	9,686,494.13	6,828,011.28	7,500,000	8,300,744	11,672,364
Roadways and Walkways	1,590,993.53	2,107,414.13	10,924,502.63	8,723,100.13	7,500,000	7,545,000	11,672,364
Total Expenditures	1,590,993.53	2,107,414.13	10,924,502.63	8,723,100.13	7,500,000	7,545,000	11,672,364
FY2020 STORMWATER FUND BUDGET SUMMARY							
Stormwater Utility Charges	0.00	0.00	0.00	2,667,249.91	2,800,000	2,800,000	2,800,000
Total Revenues	0.00	0.00	0.00	2,667,249.91	2,800,000	2,800,000	2,800,000
General Operations	0.00	0.00	0.00	659,605.80	2,800,000	2,800,000	2,800,000
Contingency	0.00	0.00	0.00	0.00	0	0	0
Total Expenditures	0.00	0.00	0.00	659,605.80	2,800,000	2,800,000	2,800,000
TOTAL REVENUES ALL FUNDS	17,142,496.75	17,842,424.34	29,739,149.27	27,997,680.14	24,441,900	29,062,603	26,442,442
TOTAL EXPENDITURES ALL FUNDS	8,290,682.37	11,801,720.05	36,174,067.37	24,196,352.60	24,441,900	28,306,859	26,442,441

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
100- General Fund Revenue Detail							
General Property Tax							
100-310-31100-31100 Ad Valorem Tax-Current Year	0.00	0.00	0.00	0.00	0	0	0
100-310-31100-31110 Public Utility Tax	0.00	0.00	0.00	0.00	0	0	0
100-310-31100-31200 Ad Valorem Tax-Prior Year	3,451.45	488.22	4,003.90	504.07	0	339	0
100-310-31100-31310 Motor Vehicle Tax	154.07	32.06	7.05	0.20	0	0	0
100-310-31100-31315 Title Ad Valorem Tax	752,918.18	608,791.44	378,633.99	558,528.22	300,000	650,000	450,000
100-310-31100-31320 Mobile Home Tax	0.00	0.00	0.00	0.00	0	0	0
100-310-31100-31325 Heavy Equipment Tax	0.00	0.00	0.00	0.00	0	0	0
100-310-31100-31340 Intangible Tax Revenue	0.00	0.00	0.00	0.00	0	0	0
100-310-31100-31350 Railroad Equipment Tax	0.00	0.00	0.00	0.00	0	0	0
100-310-31100-31360 Real Estate Transfer Tax	0.00	0.00	0.00	0.00	0	0	0
100-310-31100-31370 Franchise Fees	3,028,562.59	3,053,323.95	3,220,188.19	4,994,280.45	3,500,000	3,590,000	3,500,000
Subtotal	3,785,086.29	3,662,635.67	3,602,833.13	5,553,312.94	3,800,000	4,240,339	3,950,000
Selective Sales and Use Tax							
100-310-31400-34200 Alcoholic Beverage Excise Tax	269,863.95	253,258.99	255,952.40	236,430.55	250,000	250,000	250,000
100-310-31400-34300 Local Option Mixed Drink	101,444.09	112,044.23	113,536.91	115,390.94	105,000	132,000	105,000
100-310-31400-34900 Other Selective Tax	11,194.61	15,836.34	16,675.95	360,176.92	0	0	18,000
Subtotal	382,502.65	381,139.56	386,165.26	711,998.41	355,000	382,000	373,000
Business Taxes							
100-310-31600-31610 Business & Occupation Taxes	2,396,689.41	2,567,228.49	2,606,671.93	3,294,711.86	2,550,000	3,150,000	2,550,000
100-310-31600-31620 Insurance Premium Tax	2,050,114.78	2,190,210.64	2,372,423.66	2,525,915.69	2,500,000	2,723,935	2,700,000
100-310-31600-31630 Financial Institutions Taxes	62,328.06	106,543.99	119,730.75	135,774.93	100,000	198,000	100,000
Subtotal	4,509,132.25	4,863,983.12	5,098,826.34	5,956,402.48	5,150,000	6,071,935	5,350,000
Pen & Int on Delinq Tax							
100-310-31900-39100 Pen & Int on Delinq Tax	163.85	953.95	0.00	0.00	0	0	0
Subtotal	163.85	953.95	0.00	0.00	0	0	0
Business License							
100-320-32100-32110 Alcoholic Beverages	351,510.00	367,765.00	417,893.26	407,146.00	375,000	418,778	380,000
100-320-32100-32120 General Business License	0.00	0.00	0.00	0.00	0	0	0
100-320-32100-32190 Other Licenses/Permits	0.00	1,050.00	1,850.00	3,900.00	0	4,600	0
100-320-32100-32210 Insurance License	14,500.00	21,470.00	22,343.50	24,845.41	20,000	30,500	20,000
Subtotal	366,010.00	390,285.00	442,086.76	435,891.41	395,000	453,878	400,000
Licenses & Permits							
100-320-32200-32200 Building Permits	578,073.96	610,939.92	692,746.26	881,886.34	700,000	700,000	600,000
100-320-32200-32202 Development Permits	40,085.00	44,664.20	51,439.12	65,643.00	50,000	42,000	40,000
Subtotal	618,158.96	655,604.12	744,185.38	947,529.34	750,000	742,000	640,000

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
Regulatory Fees							
100-320-32300-32300 Regulatory Fees	0.00	0.00	0.00	0.00	0	0	0
100-320-32300-32310 Inspection Fees	0.00	0.00	0.00	0.00	0	0	0
Subtotal	0.00	0.00	0.00	0.00	0	0	0
Federal Government Grants							
100-330-33100-32310 Federal Grants	79,747.81	0.00	0.00	0.00	0	1,876,630	0
Subtotal	79,747.81	0.00	0.00	0.00	0	1,876,630	0
State Government Grants							
100-330-34300-33401 State Grants Received	8,189.45	50,000.00	40,840.80	75,510.00	0	9,120	0
Subtotal	8,189.45	50,000.00	40,840.80	75,510.00	0	9,120	0
Local Government Shared Rev							
100-330-33370-33720 Local Government Reimb	17,672.50	0.00	0.00	0.00	0	0	0
Subtotal	17,672.50	0.00	0.00	0.00	0	0	0
General Government							
100-340-34000-34119 Other Fees	-1,917.87	3,938.12	84,408.89	55,063.18	0	79,950	0
100-340-34000-34190 Election Qualifying Fees	0.00	1,710.00	0.00	1,200.00	0	0	0
100-340-34000-34430 Electricity	516.80	324,284.36	330,480.30	334,724.74	324,000	333,000	330,000
Subtotal	-1,401.07	329,932.48	414,889.19	390,987.92	324,000	412,950	330,000
Fine and Forfeitures							
100-350-35100-35100 Municipal Court	6,909.51	8,007.36	4,262.67	4,079.61	8,000	3,857	4,000
Subtotal	6,909.51	8,007.36	4,262.67	4,079.61	8,000	3,857	4,000
Interest Revenues							
100-360-36100-36100 Interest Revenues	3,807.35	2,397.27	1,100.60	1,708.08	500	850	500
Subtotal	3,807.35	2,397.27	1,100.60	1,708.08	500	850	500
Contribution/Donations							
100-370-37100-37100 General City	26,000.00	500.00	0.00	15,000.00	0	0	0
Subtotal	26,000.00	500.00	0.00	15,000.00	0	0	0
Other Charges for Svcs							
100-340-39000-34930 Bad Check Fees	108.00	180.00	180.00	0.00	0	140	0
Subtotal	108.00	180.00	180.00	0.00	0	140	0
Other							
100-380-38100-38100 Rental Revenue	0.00	0.00	0.00	53,690.63	278,000	415,000	428,750
100-380-38100-38101 Rent Community Chest	0.00	0.00	0.00	675.00	0	3,000	0
100-380-38900-38900 Other	0.00	0.00	0.00	0.00	0	80	0
100-380-38900-38910 Prior Year Reserves	0.00	0.00	0.00	2,199,269.00	1,250,000	1,430,630	0
Subtotal	0.00	0.00	0.00	2,253,634.63	1,528,000	1,848,710	428,750

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
Other Financing Sources							
100-390-39100-39105 Loan Proceeds	0.00	0.00	8,000,000.00	0.00	0	0	0
100-390-39100-39115 Transfers from SPLOST	0.00	0.00	0.00	850,000.00	0	0	0
100-390-39100-39120 Transfers from Stormwater	0.00	0.00	0.00	0.00	103,900	191,950	191,950
100-390-39100-39121 Transfers from Solid Waste	0.00	0.00	0.00	0.00	27,500	27,500	27,500
Subtotal	0.00	0.00	8,000,000.00	850,000.00	131,400	219,450	219,450
Proceeds of Gen Long Term Liab							
100-390-39300-39350 Capital Leases	0.00	0.00	0.00	0.00	0	0	0
Subtotal	0.00	0.00	0.00	0.00	0	0	0
Total Department Revenues	9,802,087.55	10,345,618.53	18,735,370.13	17,196,054.82	12,441,900	16,261,859	11,695,700

100 - General Fund Expenditures Detail

Administrative Services Department

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
City Council							
100-010-51100-51110 Regular Salaries	57,000.24	55,666.90	57,000.24	57,000.24	57,000	57,000	57,000
100-010-51100-51200 FICA/Medicare	4,360.56	4,258.56	4,320.63	4,360.56	4,361	4,361	4,361
100-010-51100-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0	0
100-010-51100-51270 Workers Comp	0.00	0.00	1,148.00	1,761.00	1,200	1,200	1,200
100-010-51100-52370 Education & Training	27,814.22	17,832.46	28,884.58	11,213.39	35,000	35,000	35,000
100-010-51100-53101 Postage	0.00	0.00	0.00	0.00	500	500	500
100-010-51100-53170 Other Supplies	1,763.71	1,569.95	1,073.99	1,964.17	5,000	5,000	5,000
100-010-51100-53175 Hospitality Supplies	3,071.68	3,729.28	5,249.28	5,304.08	8,000	8,000	8,000
Subtotals	94,010.41	83,057.15	97,676.72	81,603.44	111,061	111,061	111,061

City Manager							
100-010-51300-51110 Regular Salaries	174,099.96	185,100.00	370,498.55	183,851.32	204,983	204,983	211,403
100-010-51300-51200 FICA/Medicare	10,123.34	10,371.92	21,569.42	10,882.42	15,681	15,681	16,172
100-010-51300-51210 Group Insurance	21,801.40	22,903.00	31,229.80	30,628.00	24,800	24,800	24,800
100-010-51300-51240 Retirement	28,220.04	29,934.17	35,899.51	25,739.18	28,698	28,698	41,939
100-010-51300-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0	0
100-010-51300-51270 Workers Comp	1,769.00	1,527.00	928.00	676.50	1,000	1,350	1,000
100-010-51300-51290 Other Emp Benefits	773.50	1,856.40	39,017.30	21,977.42	21,817	21,817	35,000
100-010-51300-51280 Relocation Expense	0.00	14,350.00	9,000.00	0.00	0	0	0
100-010-51300-52120 Professional Services	0.00	0.00	0.00	174,403.66	250,000	250,000	350,000
100-010-51300-52350 Travel Expense	4,311.45	1,920.33	3,279.89	7,073.65	5,000	35,000	30,000
100-010-51300-52360 Dues & Fees	130.00	2,680.00	2,110.00	2,785.00	3,500	3,500	3,500
100-010-51300-52370 Education & Training	3,210.00	1,606.10	1,835.00	1,090.00	3,000	7,500	3,000
100-010-51300-53100 Operating Supplies	63.38	0.00	4,422.56	2,343.47	7,500	7,500	7,500
100-010-51300-53175 Hospitality Supplies	684.34	589.97	1,611.81	748.32	2,000	2,000	2,000
Subtotals	245,186.41	272,838.89	521,401.84	462,198.94	567,979	602,829	726,314

City Clerk							
100-010-51130-51110 Regular Salaries	85,000.08	90,639.96	93,359.16	96,159.96	118,450	118,450	118,450
100-010-51130-51200 FICA/Medicare	6,676.52	6,933.96	7,070.73	7,345.44	9,061	9,061	9,061
100-010-51130-51210 Group Insurance	19,661.40	20,763.00	19,190.80	21,441.60	24,800	24,800	24,800
100-010-51130-51240 Retirement	14,450.04	15,328.94	15,871.05	16,347.24	20,137	20,137	20,137
100-010-51130-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0	0
100-010-51130-51270 Workers Comp	629.00	391.00	459.00	278.00	685	685	685
100-010-51130-51290 Other Emp Benefits	529.50	1,270.80	1,298.40	6,448.71	8,017	8,017	11,560
100-010-51130-52112 Election Services	23,660.57	23,736.29	3,750.00	35,866.39	55,000	55,000	55,000
100-010-51130-52121 Contractual Svcs/CH2M	0.00	102,337.56	102,337.56	69,322.08	100,175	125,200	122,248
100-010-51130-52330 Advertising	660.00	1,290.00	1,638.00	1,790.00	2,500	8,000	8,000

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
100-010-51130-52350 Travel Expense	1,608.15	992.90	2,182.89	1,580.73	2,500	2,500	3,000
100-010-51130-52360 Dues & Fees	290.00	0.00	525.00	852.14	1,000	1,000	1,000
100-010-51130-52370 Education & Training	1,123.00	648.31	1,005.00	0.00	2,000	2,000	2,000
100-010-51130-53100 Operating Supplies	540.46	2,061.75	1,130.85	1,566.48	2,000	2,000	2,000
100-010-51130-53101 Postage	3,829.70	5,640.25	-23.94	0.00	0	0	0
Subtotals	158,658.42	272,034.72	249,794.50	258,998.77	346,325	376,850	377,941

Finance & Administration

100-010-51510-51110 Regular Salaries	0.00	0.00	22,500.00	140,672.26	154,067	154,067	158,634
100-010-51510-51200 FICA/Medicare	0.00	0.00	1,721.26	10,761.50	11,786	11,786	12,135
100-010-51510-51210 Group Insurance	0.00	0.00	3,550.80	21,441.60	24,800	24,800	24,800
100-010-51510-51240 Retirement	0.00	0.00	3,825.00	23,914.34	26,191	26,191	26,968
100-010-51510-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0	0
100-010-51510-51270 Workers Comp	0.00	0.00	0.00	278.00	685	1,350	1,000
100-010-51510-51290 Other Emp Benefits	0.00	0.00	650.00	6,192.42	8,617	8,617	12,240
100-010-51510-52110 Audit Services	19,800.00	23,515.00	23,245.00	39,010.00	38,000	38,000	38,000
100-010-51510-52120 Professional Services	0.00	0.00	0.00	4,109.90	75,000	90,000	260,000
100-010-51510-52121 Contractual Svcs/CH2M	317,016.29	243,051.83	222,797.51	69,322.08	109,000	109,000	122,248
100-010-51510-52350 Travel Expense	0.00	0.00	0.00	789.07	3,500	15,000	15,000
100-010-51510-52360 Dues & Fees	0.00	0.00	0.00	1,296.00	1,500	2,000	3,000
100-010-51510-52370 Education & Training	0.00	0.00	1,839.00	4,278.00	3,500	6,000	6,000
Subtotals	336,816.29	266,566.83	280,128.57	322,065.17	456,646	486,811	680,025

Legal Services Department

100-010-51530-52122 Attorney Fees/Riley & McL	99,548.98	88,725.69	72,826.50	66,832.06	125,000	80,000	80,000
100-010-51530-52130 Attorney Fees/Other	62,057.85	51,190.66	129,468.57	106,346.30	100,000	265,000	248,131
Subtotals	161,606.83	139,916.35	202,295.07	173,178.36	225,000	345,000	328,131

Facilities & Buildings Dept

100-010-51565-51300 Technical Services	24,893.97	26,221.96	32,034.61	132,422.57	162,000	125,000	150,000
100-010-51565-52200 Repairs & Maintenance	0.00	0.00	0.00	189,791.51	200,000	600,000	250,000
100-010-51565-52301 Real Estate Rents/Leases	107,029.96	109,119.63	202,633.87	70,383.57	90,132	90,132	90,132
100-010-51565-52302 Economic Dev	0.00	600,000.00	460,000.00	500,000.00	500,000	500,000	500,000
100-010-51565-53103 Office Supplies	565.28	0.00	0.00	0.00	10,000	10,000	10,000
100-010-51565-53121 Water/Sewage	0.00	0.00	0.00	2,806.64	15,000	15,000	17,000
100-010-51565-53122 Natural Gas	0.00	0.00	0.00	0.00	0	2,500	6,000
100-010-51565-53123 Electricity	0.00	0.00	0.00	59,466.08	150,000	100,000	225,000
100-010-51565-54100 Land	0.00	0.00	1,022,277.73	0.00	0	527,000	0
100-010-51565-54130 Buildings	0.00	0.00	3,845,711.47	3,279,682.96	0	1,870,000	0
100-010-51565-54230 Furniture And Fixtures	40,142.65	16,440.56	325.00	902,425.64	25,000	100,000	35,000
100-010-51565-55530 Community Services	0.00	0.00	0.00	0.00	100,000	0	100,000
100-010-51565-56220 Transfer to DDA	0.00	0.00	11,228,057.27	121,787.72	2,500,000	2,745,000	637,000

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
100-010-51565-58130 Principal Note Payments	0.00	0.00	0.00	0.00	555,000	555,000	435,000
100-010-51565-58230 Interest Note Payments	0.00	0.00	0.00	174,738.89	251,256	251,256	227,916
100-010-51565-58400 Closing Costs	0.00	0.00	70,309.59	0.00	0	91,500	0
Subtotals	172,631.86	751,782.15	16,861,349.54	5,433,505.58	4,558,388	7,582,388	2,683,048

Public Information

100-010-51570-52120 Professional Services	102,272.82	145,753.95	154,698.08	386,830.84	350,000	400,000	500,000
100-010-51570-52121 Contractual Svcs/CH2M	132,919.99	137,722.01	226,152.48	277,288.32	226,104	226,104	220,046
Subtotals	235,192.81	283,475.96	380,850.56	664,119.16	576,104	626,104	720,046

General Operations

100-010-51590-52103 Technical Services	97,613.64	95,583.95	97,923.66	214,170.58	235,000	275,000	290,000
100-010-51590-52111 Official/Admin Svcs	17,521.02	1,471.68	68,691.68	66,007.41	70,000	0	70,000
100-010-51590-52120 Professional Services	607,958.91	600,353.06	561,044.40	1,189,544.25	518,000	1,000,000	800,000
100-010-51590-52128 Commissions	13,191.09	9,525.68	5,503.94	9,774.27	0	10,000	0
100-010-51590-52310 General Liability Insurance	17,337.17	21,749.33	19,497.67	35,207.17	35,000	35,000	75,000
100-010-51590-53100 Operating Supplies	31,430.33	33,231.38	31,583.12	48,880.32	55,000	55,000	55,000
100-010-51590-53101 Postage	0.00	0.00	7,530.38	6,135.82	10,000	10,000	10,000
100-010-51590-53103 Office Supplies	10,112.45	9,997.50	8,681.48	10,922.35	15,000	15,000	15,000
100-010-51590-53104 Service Fees	13,825.83	7,881.03	10,717.09	16,202.33	15,000	15,000	15,000
100-010-51590-53123 Electricity	172,750.39	347,468.81	352,316.90	385,433.98	421,000	421,000	438,000
100-010-51590-53132 Interest	403,181.63	216,381.93	0.00	0.00	0	0	0
100-010-51590-54240 Computer/Software	39,450.94	52,396.54	35,710.09	488,997.44	95,000	175,000	95,000
100-010-51590-58132 Other Debt Principal	4,824.38	4,982.96	0.00	0.00	0	0	0
100-010-51590-58232 Other Debt Interest	958.06	317.61	0.00	0.00	209,869	209,869	0
Subtotals	1,430,155.84	1,401,341.46	1,199,200.41	2,471,275.92	1,678,869	2,220,869	1,863,000

Public Works Department

Public Works

100-040-54100-51110 Regular Salaries	0.00	0.00	29,166.67	145,281.54	154,518	154,518	158,753
100-040-54100-51200 Fica/Medicare	0.00	0.00	2,227.65	11,113.98	11,821	11,821	12,145
100-040-54100-51210 Group Insurance	0.00	0.00	3,550.80	21,441.60	24,800	24,800	24,800
100-040-54100-51240 Retirement	0.00	0.00	4,958.33	24,697.83	26,268	26,268	26,988
100-040-54100-51260 Unemployment Expense	0.00	0.00	0.00	0.00	0	0	0
100-040-54100-51270 Workers Comp	0.00	0.00	0.00	278.00	685	1,350	1,000
100-040-54100-51290 Other Emp Benefits	0.00	0.00	1,725.00	9,192.42	9,817	9,817	13,515
100-040-54100-52120 Professional Services	195,428.45	287,566.10	526,029.54	223,422.66	200,000	100,000	200,000
100-040-54100-52121 Contractual Svcs/CH2M	479,977.01	615,494.32	628,164.00	433,602.46	404,244	404,244	440,092
100-040-54100-52124 Contractual Svcs/Optech	458,686.96	650,507.64	645,753.28	655,485.18	662,000	662,000	675,240
100-040-54100-52126 Road Maint Supplies	10,918.20	51,335.45	44,345.39	115,264.05	100,000	140,000	100,000
100-010-54100-52350 Travel Expense	0.00	0.00	0.00	1,063.30	3,000	3,000	3,000

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
100-010-54100-52360 Dues & Fees	0.00	0.00	0.00	1,485.75	3,000	3,000	3,000
100-010-54100-52370 Education & Training	0.00	0.00	0.00	1,318.00	3,000	3,000	3,000
100-040-54100-53100 Operating Supplies	5,032.24	16,900.19	16,037.94	7,301.64	15,000	15,000	15,000
100-040-54100-54120 Site Improvements				21,639.68			
100-040-54100-54231 Signs/Beautification	31,656.24	25,155.10	37,041.49	114,412.45	115,000	75,000	65,000
100-040-54100-54250 Other Equipment	1,256.76	217.60	0.00	4,514.82	10,000	10,000	10,000
Subtotals	1,182,955.86	1,647,176.40	1,939,000.09	1,791,515.36	1,743,152	1,643,817	1,751,533

Community Development Department

Community Development

100-070-57200-51110 Regular Salaries	151,750.56	146,489.16	159,216.42	165,709.44	170,681	170,681	170,681
100-070-57200-51200 Fica/Medicare	9,726.84	9,767.72	9,329.72	10,469.94	12,677	12,677	12,677
100-070-57200-51210 Group Insurance	0.00	0.00	0.00	10,789.20	24,800	24,800	24,800
100-070-57200-51240 Retirement	24,177.92	24,842.68	27,066.78	28,170.60	29,016	29,016	29,016
100-070-57200-51260 Unemployment Expense	0.00	0.00	28.50	0.00	0	0	0
100-070-57200-51270 Workers Comp	145.00	1,006.00	780.50	676.50	1,000	1,350	1,000
100-070-57200-51290 Other Emp Benefits	773.50	11,960.40	12,455.40	12,941.67	8,617	8,617	12,172
100-070-57200-52120 Professional Services	211,032.60	375,386.68	392,122.24	197,358.79	400,000	550,000	250,000
100-070-57200-52121 Contractual Svcs/CH2M	0.00	82,499.83	109,999.86	127,090.48	131,840	131,840	171,147
100-070-57200-52125 Town Green	0.00	0.00	0.00	0.00	0	0	300,000
100-070-57200-52350 Travel Expense	0.00	0.00	0.00	0.00	3,500	3,500	3,500
100-070-57200-52360 Dues & Fees	0.00	0.00	0.00	0.00	1,500	1,500	1,500
100-070-57200-52370 Education & Training	3,254.06	3,641.75	4,124.48	1,013.73	3,500	3,500	3,500
100-070-57200-53175 Hospitality Supplies	0.00	0.00	4,383.10	2,644.63	6,000	6,000	6,000
100-070-57200-56230 Multi-Use Trail	0.00	0.00	276,193.00	145,669.95	0	0	0
Subtotals	400,860.48	655,594.22	995,700.00	702,534.93	793,131	943,481	985,993

Building Department

100-070-57220-52120 Professional Services	0.00	0.00	0.00	0.00	0	0	0
100-070-57220-52121 Contractual Svcs/CH2M	0.00	0.00	20,254.32	554,574.60	633,450	633,450	665,123
100-070-57220-52123 Contractual Svcs/CAA	393,056.29	415,238.55	381,487.18	0.00	0	0	0
Subtotals	393,056.29	415,238.55	401,741.50	554,574.60	633,450	633,450	665,123

Planning & Zoning

100-070-57410-52120 Professional Services	0.00	0.00	0.00	0.00	0	0	0
100-070-57410-52121 Contractual Svcs/CH2M	233,746.32	217,467.36	217,467.36	184,858.92	246,300	246,300	268,945
Subtotals	233,746.32	217,467.36	217,467.36	184,858.92	246,300	246,300	268,945

Code Enforcement

100-070-57450-52120 Professional Services	0.00	0.00	0.00	0.00	0	0	0
100-070-57450-52121 Contractual Svcs/CH2M	420,743.40	588,441.24	588,441.24	485,254.56	442,900	442,900	464,541
Subtotals	420,743.40	588,441.24	588,441.24	485,254.56	442,900	442,900	464,541

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
Designated Reserve							
100-010-59000-57902 Reserve Contingency	76,948.81	1,462,050.74	0.00	0.00	62,596	0	70,000
Subtotals	76,948.81	1,462,050.74	0.00	0.00	62,596	0	70,000
Total Expenditures	5,542,570.03	8,456,982.02	23,935,047.40	13,585,683.71	12,441,900	16,261,859	11,695,700

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
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Fund 320 SPLOST 2014

320 - SPLOST Revenues

320-340-34300-34321 Capital Improvement 2014	5,823,241.63	5,946,215.91	4,557,859.99	0.00	0	339,995	0
320-330-34300-33431 State Government Grants	242,023.85	250,711.51	374,307.29	581,875.08	0	380,749	0
320-360-36100-36100 Interest	0.00	0.00	6,450.85	3.51	0	0	0
320-380-38900-38910 Prior Year Reserves	0.00	0.00	4,747,876.00	0.00	1,800,000	1,800,000	400,000
Total Department Revenues	6,065,265.48	6,196,927.42	9,686,494.13	581,878.59	1,800,000	2,520,744	400,000

320 - SPLOST Expenditures

320-540-54200-54220 Roadways and Walkways	1,590,993.53	2,107,414.13	2,599,852.17	1,626,967.44	1,800,000	1,800,000	400,000
320-530-51590-53104 Service Fees	0.00	0.00	60.00	0.00	0	0	0
320-540-54200-56220 Transfers to DDA	0.00	0.00	8,324,590.46	0.00	0	0	0
320-540-54200-56221 Transfers to General Fund				850,000.00	0		0
Total Department Expenditures	1,590,993.53	2,107,414.13	10,924,502.63	2,476,967.44	1,800,000	1,800,000	400,000

Fund 321 SPLOST 2017

321 - SPLOST Revenues

321-340-34300-34322 Capital Improvement 2017	0.00	0.00	1,503,746.08	6,233,173.03	5,700,000	5,700,000	6,300,000
321-330-34300-33431 State Government Grants	0.00	0.00	0.00	0.00	0	0	0
321-360-36100-36100 Interest	0.00	0.00	0.00	12,959.66	0	80,000	40,000
321-380-38900-38910 Prior Year Reserves	0.00	0.00	0.00	0.00	0	0	4,932,364
Total Department Revenues	0.00	0.00	1,503,746.08	6,246,132.69	5,700,000	5,780,000	11,272,364

321 - SPLOST Expenditures

321-540-54200-54220 Roadways and Walkways	0.00	0.00	0.00	1,788,786.24	5,700,000	5,700,000	11,272,364
320-520-51530-52130 Attorney Fees/Other	0.00	0.00	0.00	0.00	0	45,000	
321-530-51590-53104 Service Fees	0.00	0.00	0.00	0.00	0	0	0
Total Department Expenditures	0.00	0.00	0.00	1,788,786.24	5,700,000	5,745,000	11,272,364

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2019 Amended Budget	FY2020 Budget
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Fund 540 Solid Waste

540 - Solid Waste Revenues

General Government

540-340-34000-34411 Sanitation	1,275,143.72	1,299,878.39	1,317,285.01	1,306,364.13	1,700,000	1,700,000	1,750,517
540-360-36100-36100 Interest	2,239.97	0.00	0.00	0.00	0	0	0
540-340-39000-34930 Bad Check Fees	36.00	0.00	0.00	0.00	0	0	0
Total Department Revenues	1,277,419.69	1,299,878.39	1,317,285.01	1,306,364.13	1,700,000	1,700,000	1,750,517

540 - Solid Waste Expenditures

Solid Waste and Recycling

540-540-51590-54510 Solid Waste and Recycling Admini	0.00	0.00	0.00	0.00	0	0	0
540-530-51590-53105 Operating Supplies/Sanitation	12,310.59	5,263.30	744.50	224.64	30,000	30,000	30,000
540-520-51590-52127 Contractual Svcs/Waste Pro	1,144,808.22	1,232,060.60	1,227,772.84	1,227,738.32	1,530,000	1,530,000	1,580,517
540-560-51590-56221 Transfer to General Fund	0.00	0.00	0.00	0.00	27,500	27,500	27,500
540-570-59000-57902 Reserve Contingency	0.00	0.00	0.00	0.00	112,500	112,500	112,500
Total Department Expenditures	1,157,118.81	1,237,323.90	1,228,517.34	1,227,962.96	1,700,000	1,700,000	1,750,517

Fund 560 Stormwater

560 - Stormwater Fund Revenues

General Government

560-340-34400-34426 Stormwater Utility Charges	0.00	0.00	0.00	2,667,249.91	2,800,000	2,800,000	2,800,000
560-360-36100-36100 Interest	0.00	0.00	0.00	0.00	0	0	0
560-390-391-39131 Capital Contribution							
Total Department Revenues	0.00	0.00	0.00	2,667,249.91	2,800,000	2,800,000	2,800,000

560 - Stormwater Fund Expenditures

Stormwater

560-540-51590-54320 Stormwater Collection and Dispos	0.00	0.00	0.00	55,221.39	1,110,761	1,110,761	1,017,919
560-520-51590-52120 Professional Services	0.00	0.00	0.00	102,376.54	500,000	500,000	500,000
560-520-51590-52121 Contractual Svcs/CH2M	0.00	0.00	0.00	417,443.45	773,204	773,204	861,864
560-520-51590-52124 Contractual Svcs/Optech	0.00	0.00	0.00	84,479.40	209,085	209,085	213,267
560-530-51590-53106 Operating Supplies/Stormwater	0.00	0.00	0.00	85.02	15,000	15,000	15,000
560-560-51590-56221 Transfer to General Fund	0.00	0.00	0.00	0.00	191,950	191,950	191,950
560-570-59000-57902 Reserve Contingency	0.00	0.00	0.00	0.00	0	0	0
Total Department Expenditures	0.00	0.00	0.00	659,605.80	2,800,000	2,800,000	2,800,000

Building Division Services

**AMENDMENT NO. 2 TO THE
AGREEMENT
FOR PUBLIC WORKS, COMMUNITY DEVELOPMENT
AND ADMINISTRATIVE SERVICES**

This Amendment No. 2 ("Amendment") is made and entered into this _____ day of _____ 2019, by and between the **CITY OF PEACHTREE CORNERS, GEORGIA**, a municipal corporation of the State of Georgia (the "City"), and **CH2M HILL ENGINEERS, INC.** a Delaware corporation authorized to do business in Georgia with its principal office located at 9191 S. Jamaica Street, Englewood, CO 80112 ("Contractor"); heretofore referred to jointly as the "Parties."

WHEREAS, the Parties entered into an Agreement for Public Works, Community Development and Administrative Services dated July 1, 2017 (the "Agreement"); and

WHEREAS, pursuant to Section A, Article 3.1 of the Agreement, the Agreement shall automatically renew upon mutual agreement of both parties for a term of one (1) year; and

WHEREAS, in accordance with Section D Article 1.2 of the Agreement, the Parties desire to amend the Agreement to revise the Compensation Amount for the **second** Renewal Term.

NOW THEREFORE, in consideration of the terms and conditions contained herein and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, it is mutually agreed by and between the Parties to amend the Agreement as follows:

1. Article 1.4, City Representatives, is hereby deleted in its entirety and replaced with the following:

The City's primary representative and point of contact for all regular reports, work orders and amendments to Services allowable under this Agreement in the agreed-upon format between the City and the Contract (the "City Manager"). The City Manager has the authority and authorization to direct Contractor regarding the Services under this Agreement. The City Manager shall serve as the City's Representative for the processing of invoices. The Community Development Director has authority and authorization to direct Contractor regarding the "Building Services" scope under this Agreement.

2. Article 3.4, Building Services Personnel, is hereby added to this Agreement as follows:

Contractor shall communicate to the Community Development Director and City Manager of all potential "Building Services" staff changes. Contractor will involve the Community Development Director and City Manager in the hiring process to include interviews if available however final hiring will be at the sole discretion of the Contractor so as not to conflict with Article 3.3. Any employee assigned full time to the "Building Services" shall not be assigned elsewhere or utilized as part of another contract without the approval of the Community Development Director and City Manager. Contractor shall meet monthly with the Community Development Director to discuss "Building Services" staff, projects, and department activities. Contractor will provide Community Development Director and City Manager notice of any staff resignations as soon as practical and notice of any pending staff termination a minimum of 72 hours in advance of the termination. The Contractor shall work in good faith with the Community Development Director to mitigate any potentially detrimental impacts to the department resulting from the anticipated employee termination.

3. Section D, Article 1.1 is hereby amended to delete the payment table in its entirety and replace with the following in order to reflect the adjusted Compensation Amount for the **second** Renewal Term:

"The Contractor shall perform the Scope of Services at the following lump sum rate:

	Subtotal Annual Fees	Monthly Rate
July 1, 2019 through June 30, 2020 – General Fund	\$2,440,140	\$203,345.00
July 1, 2019 through June 30, 2020 – Stormwater Fund	\$863,139	\$71,928.25
2020 thru 2022	As adjusted annually by the escalation rate – see below	(as adjusted by escalation rate)”

2. Section D, Article 1.7 Optional Services Pricing, is hereby amended to include a Building/Fire Inspector (Tier 5) and monthly Fire Billing Services (Tier 6)

Professional Level	Qualifications	Client Cost/Hr
Tier 1	Administrative support	\$ 60.00
Tier 2	Professionals, field-level supervisors	\$ 90.00
Tier 3	Managers, trainers	\$ 125.00
Tier 4	Senior leadership and subject matter experts	\$ 170.00
Tier 5	Fire Code Administrative Services	\$ 71.13
Tier 6	Fire Services – To be billed on monthly basis in advance	\$12,000 / Month

3. Section D, Article 1.9 - Optional Services Fire Services is hereby added to this Agreement as follows:

The Contractor shall provide Fire Code Administration Services on an hourly basis for new construction as requested by the City, which include:

1. Contractor shall provide an experienced and qualified Fire Marshal.
2. Contractor and Fire Marshal shall assist with the drafting of a Memorandum of Understanding (MOU) between Gwinnett County and the City to transfer fire prevention and the role of the Fire Marshal to the City of Peachtree Corners. Gwinnett County shall retain fire suppression operations and fire investigations with the City.
3. Fire Marshal shall plan review and permit projects for compliance with fire department access requirements, verification of the necessary fire flow or fire water supplies to properties for suppression of fire, installation of underground fire mains for automatic sprinkler systems in buildings, installation of underground fire mains and hydrants on private properties (large commercial developments);

4. Contractor shall plan review and permit commercial projects for compliance with the Americans with Disabilities Act (“ADA”) of 1990, as required by the Rules and Regulations of the State Fire Safety Commissioner Chapter 120-3-3 and Chapter 120-3-20; and as adopted by the City of Peachtree Corners.
5. Contractor shall plan review and permit all fire suppression systems, which may include but not be limited to: wet sprinkler systems, dry sprinkler systems, pre-action sprinkler systems and deluge sprinkler systems;
6. Contractor shall plan review and permit all automatic fire extinguishing systems, which may include but not be limited to: clean agent gas suppression systems, restaurant kitchen hood systems, etc.;
7. Contractor shall plan review and permit all fire alarm systems;
8. Contractor shall plan review and permit all commercial construction projects for compliance with the codes and standards for fire and life safety, as adopted by the Rules and Regulations of the State Fire Safety Commissioner in Chapter 120-3-3; and as adopted by the City of Peachtree Corners.
9. Contractor shall plan review and permit mechanical systems for compliance with the adopted fire code and standards. These reviews may include, but not be limited to: fire / smoke damper placement, fire alarm placement within mechanical system ducts, smoke control or smoke removal systems, stair pressurization, etc.;
10. Performance of new construction inspections.

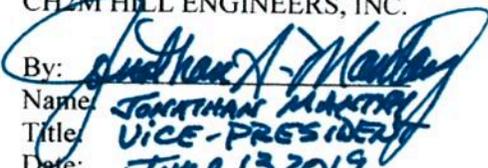
Upon notice by the City, the Contractor will provide the following Fire Prevention Services in addition to the Fire Code Administrative Services by providing a full-time employee. These “fire services” will be billed in accordance with Section D – Payment Terms paragraph 1.2. Hourly billing for Fire Code Administrative Services will cease when Fire Prevention Services is added to the contract. Fire Prevention Services, which include but are not limited to:

1. Performance of all annual inspections.
2. Performance of all inspections for compliance with adopted codes for fire suppression, fire alarms, and ADA;
3. Develop a community risk analysis of all businesses in the City and implement the annual inspections of businesses that pose a low fire and life safety risk to the occupants. Businesses posing a higher risk for fire and life safety based on their use or occupancy type, or those businesses with reportable quantities of hazardous materials shall be inspected bi-annually;
4. Develop and implement an inspection program of all apartment buildings (Group R-2 occupancies) within the City for compliance with the adopted fire and life safety codes;
5. Develop and implement the bi-annual inspection of all hotels and motels within the City for compliance with the adopted fire and life safety codes;
6. Provide records management of all Fire Services documents, with these records being digitally archived in a timely manner according to City and State record retention policies.

This Amendment No. 2, together with the Agreement and prior Amendments, constitutes the entire agreement between the Parties and supersedes all prior oral and written understandings with respect to the subject matter set forth herein. Unless specifically stated all other terms and conditions of the Agreement shall remain in full force and effect. Neither this Amendment nor the Agreement may be modified except in writing signed by an authorized representative of the Parties.

IN WITNESS WHEREOF, the parties hereto have caused this Amendment No. 2 to be duly executed by their authorized officers as of the day and year set forth next to each signature.

CH2M HILL ENGINEERS, INC.

By: 
Name: JONATHAN MANNING
Title: VICE-PRESIDENT
Date: JUNE 13, 2019

CITY OF PEACHTREE CORNERS

By: _____
Name: Brian Johnson
Title: City Manager
Date: _____

ATTEST

Date: _____

By: _____
Name: Kym Chereck
Title: City Clerk
Date: _____

Approved as form and legal sufficiency subject to execution by the parties:

By: _____
Name: David Rhodes
Title: Attorney for the City
Date: _____

Stormwater Maintenance



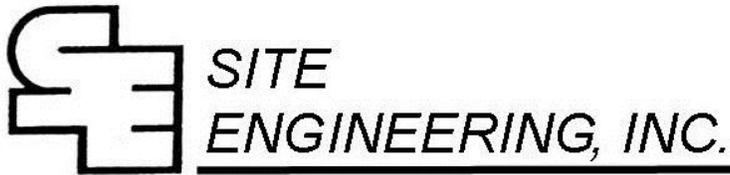
MEMO

TO: Mayor & Council
 CC: Brian Johnson, City Manager
 FROM: Greg Ramsey, P.E., Public Works Director
 DATE: June 17, 2019
 SUBJECT: Stormwater Maintenance Contractor Authorization

The Public Works Stormwater Division has identified through field inspections a need for pipe lining projects at three locations in the city. These projects will extend the life of larger pipe systems that are in challenging locations, and pipe lining has been determined to be the best option at this time. The City requested cost proposals from its on-call stormwater contractors list. Two of those contractors submitted proposals. The locations and costs of the projects are shown below, and the cost proposal from each contractor is attached.

Staff recommends authorizing the City Manager to enter into a construction agreement for pipe lining of the stormwater systems described below with Dickerson Group for an amount of \$643,541.

Stormwater Pipe Lining Projects	Regency at Belhaven/Bankside Way	Spalding Corners - Rosecommon Drive	River Walk - River Walk Drive	Total
Site Engineering	\$540,962.00	\$141,959.00	\$37,487.00	\$720,408.00
Dickerson Group	\$473,742.00	\$136,559.00	\$33,240.00	\$643,541.00



7025 Best Friend Rd. • Atlanta, GA 30340 • 770-263-7234 • Fax # 770-263-0892

Attn: Joshua Davidson
 Stormwater Construction Manager
 City of Peachtree Corners

2/19/2019

Site:

Peachtree Corners Pipe Lining Projects:

Item	Unit	Qty	Unit Price	Total
Site Engineering, Inc. mobilization	LS	1	\$ 7,500.00	\$ 7,500.00
Installation of intermediate MH for lining on Rosecommon Dr. for CIPP work access	EA	1	\$ 7,500.00	\$ 7,500.00
Access for MH's	EA	5	\$ 1,000.00	\$ 5,000.00
CIPP/Spincast work mobilization	EA	3	\$ 5,000.00	\$ 15,000.00
42" CIPP liner (River Walk Dr)	LF	60	\$ 462.00	\$ 27,720.00
42" CIPP liner (Rosecommon Dr)	LF	386	\$ 312.00	\$ 120,432.00
66" Spincast (Bankside Way)	LF	264	\$ 475.00	\$ 125,400.00
72" Spincast (Bankside Way)	LF	226	\$ 620.00	\$ 140,120.00
84" Spincast (Bankside Way)	LF	355	\$ 715.00	\$ 253,825.00
Clean existing pipe (River Walk Dr)	LF	60	\$ 10.00	\$ 600.00
Clean existing pipe (Rosecommon Dr)	LF	386	\$ 10.00	\$ 3,860.00
Clean existing pipe (Bankside Way)	LF	845	\$ 10.00	\$ 8,450.00
Restoration	LS	1	\$ 5,000.00	\$ 5,000.00
Sub Total			\$	720,407.00

Exclusions: Rock, engineering, haul off, asphalt repair, support and relocation of existing utilities, grouting of existing MH's, invert repair, restoration other than backfill and seed and straw

JOB NAME: BID #: PROJECT #: BID TO: BID DATE:	THE DICKERSON GROUP INC. PEACHTREE CORNERS LINING ANNUAL CONTRACTOR CITY OF PEACHTREE CORNERS NA				COMBINED
					\$ 643,541.00
ITEM #	DESCRIPTION	UNIT	QTY	UNIT PRICE	TOTAL
	MOBILIZATION	EACH	2	\$ 7,500.00	\$ 15,000.00
	42" CIPP - 3828 RIVERWALK	LF	60	\$ 429.00	\$ 25,740.00
	42" CIPP - 6284 APPLGATE CT	LF	386	\$ 285.00	\$ 110,010.00
	MANHOLE ADDED FOR ACCESS OPTION	EACH	1	\$ 8,500.00	\$ 8,500.00
	ACCESS ROAD OPTION	EACH	1	\$ 5,024.00	\$ 5,024.00
	BYPASS PUMPING	EACH	1	\$ 2,800.00	\$ 2,800.00
	INTERNAL PIPE REPAIRS IF NEEDED	EACH	1	\$ 375.00	\$ 375.00
	INVERTS ADDED	EACH	1	\$ 325.00	\$ 325.00
	TRAFFIC CONTROL	EACH	1	\$ 2,025.00	\$ 2,025.00
	MOBILIZATION	EACH	1	\$ 7,500.00	\$ 7,500.00
	66" GEOPOLYMER SPINCAST	LF	264	\$ 435.00	\$ 114,840.00
	72" GEOPOLYMER SPINCAST	LF	226	\$ 542.00	\$ 122,492.00
	84" GEOPOLYMER SPINCAST	LF	355	\$ 629.00	\$ 223,295.00
	SIDEWALK REPLACEMENT	SY	1	\$ 40.00	\$ 40.00
	CURB REPLACEMENT	LF	1	\$ 28.00	\$ 28.00
	FENCE REMOVAL AND REPLACEMENT	LF	1	\$ 22.00	\$ 22.00
	BYPASS PUMPING	EACH	1	\$ 2,800.00	\$ 2,800.00
	INTERNAL PIPE REPAIRS IF NEEDED	EACH	1	\$ 375.00	\$ 375.00
	INVERTS ADDED	EACH	1	\$ 325.00	\$ 325.00
	TRAFFIC CONTROL	EACH	1	\$ 2,025.00	\$ 2,025.00
TOTAL					\$ 643,541.00

Crooked Creek Trail



MEMO

TO: Mayor & Council
 CC: Brian Johnson, City Manager
 FROM: Greg Ramsey, P.E., Public Works Director
 DATE: June 17, 2019
 SUBJECT: PTC 19.05 Crooked Creek Trail Feasibility Study – consultant recommendation

The Public Works Department was awarded a grant from the Atlanta Regional Commission for \$300,000 for a Trail Feasibility Study along Crooked Creek. The grant requires a local match of \$75,000, which brings the total project budget to \$375,000. This project is part of the Public Works CIP. A Request for Proposals was issued in May for consultant services to execute the scope of this project, and the chart of submittals and their scoring is shown below. The team of Clark Patterson Lee is the recommended consultant based on the review committees scoring.

Staff recommends authorizing the City Manager to enter into a consultant services agreement for this project with Clark Patterson Lee for \$375,000.

RFP 19.05	PROFESSIONAL ENGINEERING AND DESIGN SERVICES							
	19.05 Crooked Creek Trail Concept and Feasibility Study Proposals							
Company Name	Total Score	Project Understanding	Methodology	Schedule Score	Proposed Schedule (Weeks)	Project Staff	Similar Experience	DBE
Clark Patterson Lee	91.25	93	91	99	22	93	90	75
Pond	85.70	95	89	66	52	85	98	88
GMC	82.75	83	78	94	25	85	79	75
Keck and Wood	81.88	89	91	53	78	93	91	75
Heath & Lineback	79.75	93	84	75	49	79	71	88
Robert and Company	75.50	80	64	91	29	69	70	88
Thomas & Hutton	75.38	86	73	85	35	73	66	75

R2016-06-123

**A RESOLUTION OF THE CITY OF PEACHTREE CORNERS, GEORGIA
APPROVING A PROGRAMMED AUTONOMOUS VEHICLE
ENVIRONMENT PROJECT AND AUTHORIZING THE CITY MANAGER
TO EXPAND THE PROJECT**

WHEREAS, the City of Peachtree Corners is committed to leadership in innovation; and

WHEREAS, within the Atlanta Region and beyond, innovation and visionary leadership is most urgently needed with regard to transportation and commute alternatives; and

WHEREAS, Peachtree Corners has already committed significant resources, and will continue to sponsor, multi-modal transportation options including sidewalks, bike paths, electric vehicle stations, and multi-use trails; and

WHEREAS, an opportunity now exists within Peachtree Corners' Innovation Hub to pioneer a new transportation alternative that will further enhance connectivity and serve as a regional and national model; and

WHEREAS, the objective of this new initiative is to develop a test track for street-level transportation innovations that can accommodate cutting-edge vehicle technology; and

WHEREAS, thirteen of the world's fourteen largest automakers have announced plans to bring Autonomous Vehicles to market; and

WHEREAS, providing a means to test and evaluate next-generation modes of transport such as Autonomous Vehicles will pave the way for further transportation innovations; and

WHEREAS, The City of Peachtree Corners has established a Programmed Autonomous Vehicle Environment (PAVE) Project;

NOW, THEREFORE, BE IT RESOLVED, by the Mayor and Council as follows:

1. To further develop the PAVE project the City Manager is authorized to expend an amount not to exceed \$1.8 Million to design, build, procure, and facilitate all other necessary components and features for the PAVE project.

SO RESOLVED AND EFFECTIVE, this the ____ day of _____, 2019.

Approved:

Mike Mason, Mayor

Attest:

Kym Chereck, City Clerk
Seal

R2016-06-124



Memo

TO: City Council

FROM: Diana Wheeler, Community Development Director

CC: Brian Johnson, City Manager

DATE: June 26, 2019

SUBJECT: Permit Fees

Building Permit Fees have remained unchanged in Peachtree Corners for the past five years. Meanwhile, the cost of operating the building division has steadily increased and has outpaced permit revenues. The FY 2019 budget anticipates \$700,000 in permit revenues. Yet, the cost of providing building division services (including staff, training, vehicles, utilities, office supplies, technology, and other overhead) is expected to be \$825,422 next year.

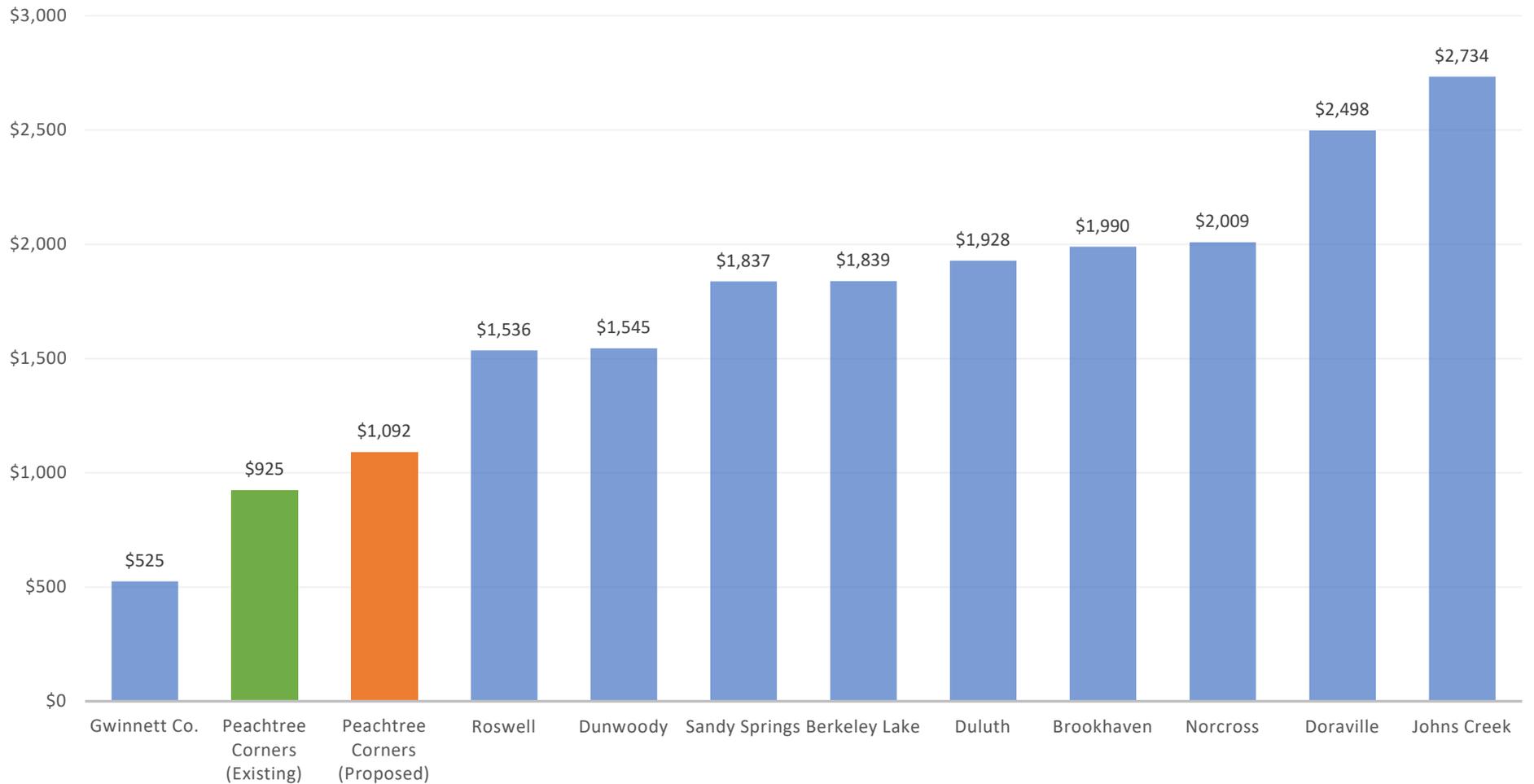
In order for permit revenues to cover the cost of building division operations, Staff is proposing that permit fees be increased by 18% to generate approximately \$126,000 in additional permit revenues.

These increased permit fees would still leave Peachtree Corners as the second lowest cost city for residential permits and third lowest for commercial permits of the nine surrounding cities and Gwinnett County, (see attached charts).

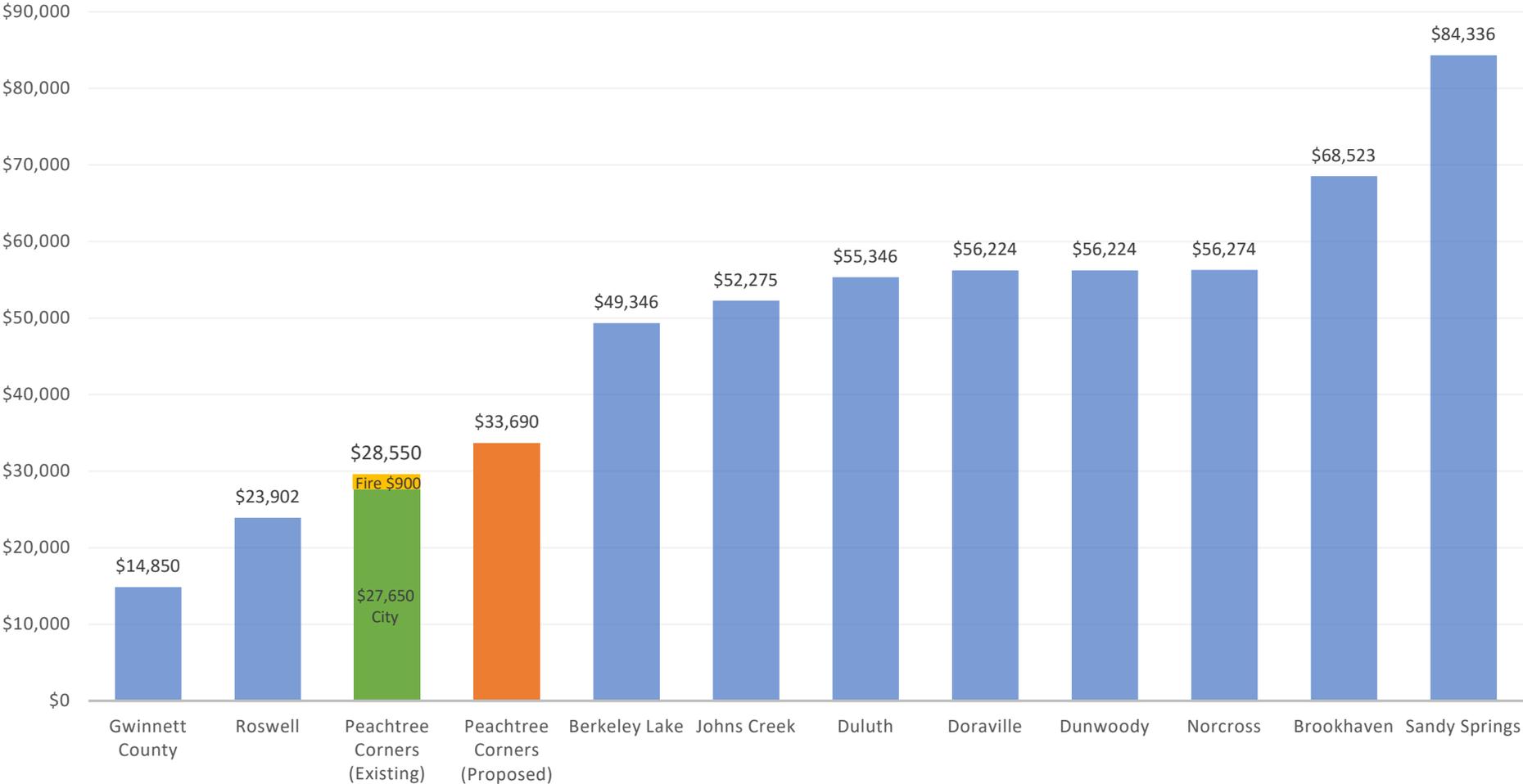
Recommendation

Adopt the Peachtree Corners Fee Schedule, including an 18% increase to permit fees.

Building Permit Cost for a 2000-square-foot House



Building Permit Cost for a 40,000-square-foot Office Building



CITY OF PEACHTREE CORNERS FEE SCHEDULE

Fees		
OCCUPATION TAX (Gross Receipts Tax)	Non-refundable administrative fee for handling and processing business occupational tax registrations - \$80	
	Professional Practitioners listed below may select to pay a flat fee of \$400 or compute their fee using the Gross Receipts methods and the appropriate class fee.	
	Applied Psychology Architecture Chiropractor Civil Engineering Dentistry Electrical Engineering Embalming Funeral Director Hydraulic Engineering Land Surveying Landscape Architect	Law Marriage and Family Therapist Massage and Physiotherapist Mechanical Engineering Medicine Optometry Osteopathy Podiatry Professional Counselors Public Accounting Veterinary
	Fee Class 1	0.0007
	Fee Class 2	0.00083
	Fee Class 3	0.00096
	Fee Class 4	0.00109
	Fee Class 5	0.00122
	Fee Class 6	0.00135
	Penalty for failure to pay tax and fees when due, failure to file and application renew application by 3/31 when the business / practitioner was in operation the preceding calendar year, and failure to register / obtain an occupational tax certificate within 30-day of commencement of business.	10 percent of the amount owed for each calendar year or portion thereof
Delinquent taxes and fees	Interest at 1.5% per month	
Fee Type	Fee	
FINANCIAL INSTITUTIONS	Tax on all depository financial institutions	0.25% of the gross receipts
	Minimum annual business license tax due for a	\$1,000
	Fee Type	Fee
ADULT ENTERTAINMENT FEES	License Fee	\$300

MASSAGE THERAPY	Fee Type		Fee	
		License Fee		\$250
ALCOHOL BEVERAGE LICENSE FEES	Fee Type/License Type		Fee	
	New Application fee for all licenses		\$500	
	Temporary License Fees	Sale of distilled spirits for consumption on premise	\$750	
		Package sales of beer and wine	\$200	
		Sale of beer and wine for consumption on premise	\$250	
		Wholesaler's or Distributor License	\$750	
	License Fees	Consumption on the Premises	Liquor	\$4,500
			Beer	\$600
			Wine	\$600
			Sunday Sales Beer	\$250
			Sunday Sales Wine	\$250
			Sunday Sales Liquor	\$1,000
			Add Bar Fixed	\$750(ea)
			Add Bar Movable	\$250(ea)
		Retail	Beer	\$600
			Wine	\$600
		Wholesale	Liquor	\$1,000
			Beer	\$500
			Wine	\$500
		DISTILLER/ MANUFACTURE	Liquor	\$4,500
			Beer	\$600
			Wine	\$600
	Sunday Sales Beer		\$250	
	Sunday Sales Wine		\$250	
		Sunday Sales Liquor	\$1,000	
	Alcoholic Beverage License renewal applications and payments are due December 20th of each year. .			
	Renewal applications and payments received after December 20th are subject to a 20% late filing fee			
	Business failing to renew their alcoholic licenses prior to January 1 must reapply for an alcoholic beverage license.			
	A 3% excise tax is levied on all mixed drinks and is to be reported and paid monthly. An excise tax of \$0.22 per liter on Liquor and Wine and \$0.05 per 12 oz. container of beer is levied and is to be reported and paid monthly to the City of Peachtree Corners by wholesalers.			

Land Development Permit Fees			
		Plan Review	Permit Fee
Specimen Tree Concept Plan		\$200	N/A
Residential Subdivisions	SFR Tree Removal Permit	\$0	\$0
	SFR MRPA	\$150*	Building Permit Fee
	Concept Plan	\$50 + \$15/ lot*	N/A
	Exemption Plat	\$50 + \$15/ lot*	\$50/lot*
	Final Plat	\$150 + \$15/ lot*	\$10/ lot (Minimum \$500)*
	Subdivision Land Disturbance Permit	\$250 + \$15/ lot*	\$20/ lot (Minimum \$500)*
Non-Residential Development (Commercial, Retail, Industrial, etc)	Overlay Review	<i>See overlay application</i>	N/A
	Concept Plan	\$100	N/A
	0-1 Acre	\$250*	\$100/acre (Minimum \$600)*
	1.01-4.9 Acres	\$500*	
	4.91-10 Acres	\$750*	
	More than 10 Acres	\$1000*	
Land Development Permit Extension		\$150 (One 3-month extension prior to expiration)	
Minor Plan Revision		\$100	
Major Plan Revision		\$250	
Land Development/Site Inspection			
Land Development Re-Inspection Fee	First Follow-up Inspection	\$25	
	Second Follow-up Inspection	\$50	
	Third and Each Subsequent Follow-up Inspection	\$100	
Development Penalty			
Commercial Tree Removal Permit		\$150	
Development Penalty			
Penalty for site activity prior to issuance of Permit		100% of the Permit Fee**	
Administrative Variance Application			
Single Family Residential		\$250	
Multi-Family		\$350	
Commercial		\$600	

Administrative Variances	
Type	Fee
Single Family Residential (Owner Occupied)	\$100
Single Family Residential (Builder/Developer)	\$250
Multi-Family	\$500
Commercial	\$600
Antenna Tower	
Type	Fee
Administrative Approval	\$2,000
Communication Tower	\$6,000
Non-Communication Structure	\$600
Amateur Radio Tower	\$600
Public Notice Sign	\$50
Co-Locate per co-locate	\$350
Certificate of Completion	\$50
Certificate of Occupancy	\$50

Public Hearings		
1. Rezoning, Change-in-Conditions and Special Use Permit Fees		
Residential Zoning Districts		
(note: a Special Use Permit related to a rezoning case shall not incur an additional fee)		
A. For the following single-family residential zoning districts: RA-200, R-140, R-LL, R-100, R-75, RL, MHS.		
0 - 5 Acres	\$500	
> 5 - 10 Acres	\$1,000	
> 10 - 20 Acres	\$1,500	
> 20 - 100 Acres	\$2,000	
> 100 - Acres	\$2,500 plus \$40 for each additional acre over 100	
Maximum Fee	\$10,000	
B. For the following single and multifamily residential zoning districts: R-TH, RMD, RM-6, RM-8, RM-10, RM-13, R-SR, MH, R-60, R-ZT, R-75 MODIFIED or CSO, and R-100 MODIFIED or CSO.		
0 - 5 Acres	\$850	
> 5 - 10 Acres	\$1,600	
> 10 - 20 Acres	\$2,100	
> 20 - 100 Acres	\$2,600	
> 100 - Acres	\$3,200 plus \$40 for each additional acre over 100	
2. Rezoning, Change-in-Conditions and Special Use Permit Fees		
(note: a Special Use Permit related to a rezoning case shall not incur an additional fee)		
A. For the following office, commercial and industrial zoning districts: C-1, C-2, C-3, O-I, OBP,		

M-1, M-2, HS, NS.		
0 - 5 Acres	\$850	
> 5 - 10 Acres	\$1,600	
> 10 - 20 Acres	\$2,100	
> 20 - 100 Acres	\$2,600	
> 100 - Acres	\$3,200 plus \$50 for each additional acre over 100	
3. Mixed-Use (MUD and MUO) or High Rise Residential (HRR)		
Application Fee		
	\$1,200 plus \$75 per acre (maximum fee - \$10,000)	
4. Chattahoochee Corridor Review (involving a public hearing) -	\$150.00	
5. Buffer Reduction (Greater than 50%) Application Fee	\$500.00	
6. Zoning Certification Letter	\$100 (per non-contiguous parcel)	
Zoning Board of Appeals Variance		
a. Zoning Board of Appeals Hearing involving:		
Single-Family Residential	\$100.00 (Owner occupied only)	
Single-Family Residential	\$400.00	
Multi-Family Residential	\$500.00	
Commercial	\$750.00	
b. Requests after work has begun	Application fee will be doubled	

RESIDENTIAL CONSTRUCTION FEE SCHEDULE		
USE	NEW CONSTRUCTION	ALTERATION / RENOVATION
SINGLE FAMILY DWELLING	\$0.36-ft ²	\$0.01 x Construction Valuation
SINGLE FAMILY DWELLING – MODEL HOME	\$0.36-ft ²	\$0.01 x Construction Valuation
TWO FAMILY DWELLING (DUPLIX)	\$0.36-ft ²	\$0.01 x Construction Valuation
TOWNHOME	\$0.36-ft ²	\$0.01 x Construction Valuation
RENOVATION TO CONVERT EXISTING UNHEATED SPACE TO HEATED HABITABLE SPACE IN DWELLING	N/A	\$0.36-ft ²
RESIDENTIAL DEMOLITION PERMIT	\$0.01x Construction Valuation	
RESIDENTIAL SWIMMING POOL	\$0.01 x Construction Valuation	
RESIDENTIAL DECK PERMIT	\$0.01 x Construction Valuation	
DETACHED STRUCTURE (GARAGE, CARPORT, GAZEBO, SHED, ETC.)	\$0.01 x Construction Valuation	
TRADE PERMIT – ELECTRICAL, MECHANICAL AND/OR PLUMBING	\$0.01 x Construction Valuation	
UNHEATED ADDITION	\$0.01 x Construction Valuation	
RETAINING WALL	\$0.01 x Construction Valuation	
AGRICULTURAL / FARM BUILDING	\$0.01 x Construction Valuation	
REROOF	\$0.01 x Construction Valuation	
SIDING (TO INCLUDE: WOOD STRUCTURAL PANELS, WOOD SHAKES, STUCCO, EIFS, ETC.)	\$0.01 x Construction Valuation	

MISCELLANEOUS FEES	
Plan revision to open permit	\$0.01 x Construction Valuation to determine change in both the Plan Review & Building Permit fees
Inspection performed during regular inspection hours	The cost for inspections scheduled during regular inspection hours (Monday thru Friday, 8:30 AM – 3:30 PM, except holidays) are included within your Building Permit fee.
Charge for re-inspection	A \$75.00 fee MAY be assessed for scheduling repetitive inspections, with the permit holder not being ready when the Building Inspector arrives onsite, or when you fail the same scheduled inspection multiple times. If assessed, this fee must be paid prior to scheduling any future inspections.
Inspection performed outside of regular inspection hours	Regular inspection hours are Monday thru Friday, 8:30 AM – 3:30 PM, except holidays. This must be requested a minimum of two (02) business days prior to the inspection and is based on staff availability. If approved the minimum is \$150.00 for two hours paid prior to the inspection. Additional time is invoiced as \$75.00 per hour beyond the first two hours.
Working without a permit	An investigative fee equal to 100% of the Building Permit fee will be charged in addition to the other fees necessary to secure a permit for the project.

NEW COMMERCIAL & MULTI-FAMILY CONSTRUCTION (COST PER SQ FT)					
IBC Occupancy Type	Complete Building	Shell Only	Interior Finish	Spec Space - Complete	Spec Space - Incomplete
Assembly	\$0.57-ft ²	\$0.25-ft ²	\$0.30-ft ²	\$0.30ft ²	\$0.17-ft ²
Business	\$0.55-ft ²	\$0.25-ft ²	\$0.30-ft ²	\$0.34-ft ²	\$0.16-ft ²
Education	\$0.60 ft ²	\$0.25-ft ²	\$0.34-ft ²	\$0.34-ft ²	\$0.18-ft ²
Factory	\$0.29-ft ²	\$0.24-ft ²	\$0.05-ft ²	\$0.05-ft ²	\$0.03-ft ²
Hazardous	\$0.30-ft ²	\$0.19-ft ²	\$0.06 ft ²	\$0.05-ft ²	\$0.04-ft ²
Institutional	\$0.80-ft ²	\$0.25-ft ²	\$0.54ft ²	\$0.54-ft ²	\$0.29-ft ²
Mercantile	\$0.52-ft ²	\$0.25-ft	\$0.27-ft ²	\$0.27-ft ²	\$0.13-ft ²
Residential	\$0.55-ft ²	\$0.25-ft ²	\$0.30-ft ²	\$0.30-ft ²	\$0.15-ft ²
Storage	\$0.29-ft ²	\$0.25-ft ²	\$0.04-ft ²	\$0.04-ft ²	\$0.03-ft ²
Utility	\$0.19-ft ²	\$0.15-ft ²	\$0.04-ft ²	\$0.04-ft ²	\$0.03-ft ²

EXISTING COMMERCIAL - ALTERATION / RENOVATION	
IBC Occupancy Type	Exterior & Interior Alteration, Repair, Renovation, etc.
All occupancy types	\$0.01 x Construction Valuation

TRADE PERMITS - ELECTRICAL, MECHANICAL OR PLUMBING	
All permit types	\$0.01 x Construction Valuation

MISCELLANEOUS FEES	
Plan revision to open permit	\$0.01 x Construction Valuation to determine change in both the Plan Review & Building Permit fees
Change of Occupancy – New Tenant	\$50.00 for a Change of Occupancy certificate plus \$30.00 Building Permit fee. Total cost - \$80.00 due at time of application
Demolition Permits	\$300.00 for whole structures \$200 for partial structures or interior demolition
Moving Permit	\$100.00 per structure
Inspection performed during regular inspection hours	The cost for inspections scheduled during regular inspection hours (Monday thru Friday, 8:30 AM – 3:30 PM, except holidays) are included within your Building Permit fee.
Charge for re-inspection	A \$75.00 fee MAY be assessed for scheduling repetitive inspections, with the permit holder not being ready when the Building Inspector arrives onsite, or when you fail the same scheduled inspection multiple times. If assessed, this fee must be paid prior to scheduling any future inspections.
Inspection performed outside of regular inspection hours	Regular inspection hours are Monday thru Friday, 8:30 AM – 3:30 PM, except holidays. This must be requested a minimum of two (02) business days prior to the inspection and is based on staff availability. If approved the minimum is \$150.00 for two hours paid prior to the inspection. Additional time is invoiced as \$75.00 per hour beyond the first two hours.
Working without a permit	An investigative fee equal to 100% of the Building Permit fee will be charged in addition to the other fees necessary to secure a permit for the project.
Temporary Certificate of Occupancy	\$250
Temporary Certificate of Occupancy 1st Extension	\$500
Temporary Certificate of Occupancy 2nd Extension	\$1,000

R2016-06-125

A RESOLUTION OF THE CITY OF PEACHTREE CORNERS, GEORGIA TO ACCEPT THE CONVEYANCE OF CERTAIN PORTIONS LAND LOTS 301, 272, 284, AND 285, 6TH DISTRICT, GWINNETT COUNTY, GEORGIA FROM THE DEVELOPMENT AUTHORITY OF THE CITY OF PEACHTREE CORNERS (DDA) FOR THE PURPOSE OF PROPERLY INSURING MULTI-USE TRAIL LANDS TECHNOLOGY PARK LAKE, AND THE PUBLIC PORTIONS OF THE TOWN CENTER INCLUDING THE PARKING DECK, TOWN GREEN, BOTANICAL GARDEN AREA, RESTROOM BUILDING, AND PHASE 3 PROPERTY.

WHEREAS, the DDA owns separate portions of property that collectively comprise the public portions of the Town Center and Multi-use Trail; and

WHEREAS, that land is currently, or will in the future, be placed into public use; and

WHEREAS, appropriate types of insurance are now needed to safeguard the public and protect the City's interests when those properties are in use; and

WHEREAS, the Downtown Development Authority cannot accommodate the need to acquire insurance and seeks the resources of the City to meet that obligation.

NOW THEREFORE, IT IS HEREBY RESOLVED by the governing authority of the City of Peachtree Corners, Georgia, as follows:

1. That certain portions of land lots 301, 272, 284, and 285, 6th district, Gwinnett County, Georgia containing DDA owned property within the Town Center, Town Green, Botanical Garden, Town Center Phase 3 property, and Multi-Use Trail conveyed by the Development Authority of the City of Peachtree Corners are hereby accepted; and
2. That the City Manager is authorized to execute any required documents to facilitate the property transfer.

SO RESOLVED AND EFFECTIVE, this the 26th day of June, 2019.

Attest:

Approved:

Kym Chereck, City Clerk

Mike Mason, Mayor

Seal

Prototype Prime



CITY OF
Peachtree
CORNERS
Innovative & Remarkable

Approval of annual appropriation of \$500,000 for fiscal year 2020
operating expenses for Prototype Prime.

SO RESOLVED AND EFFECTIVE, this the ____ day of _____, 2020.

Approved:

Mike Mason, Mayor

Attest:

Kym Chereck, City Clerk

Seal