



Peachtree City
Citizen Needs Assessment Committee
What City Services @ What Cost?

Peachtree-city.org/needs
Email: needs@peachtree-city.org

Part One:

City Spending
by Department
Fiscal Year 2013
(October 2012—September 2013)

What is Included & Sources of Data

Three components of spending:

- General Fund (often called “the budget”)
- Stormwater Utility (a separate budget)
- Facilities Bond (money borrowed, approved to be spent)

Virtually all city spending can be found in one of these three components.

Data sources:

FY 2013 Approved Budget as of October 18, 2012

Facility Bond Approved Spending as of October 22, 2012

Both are subject to change at Council discretion.

Bonds

But first, a quick look at “bonds”: money borrowed to spread the cost of big projects and large capitol acquisitions over more than one year

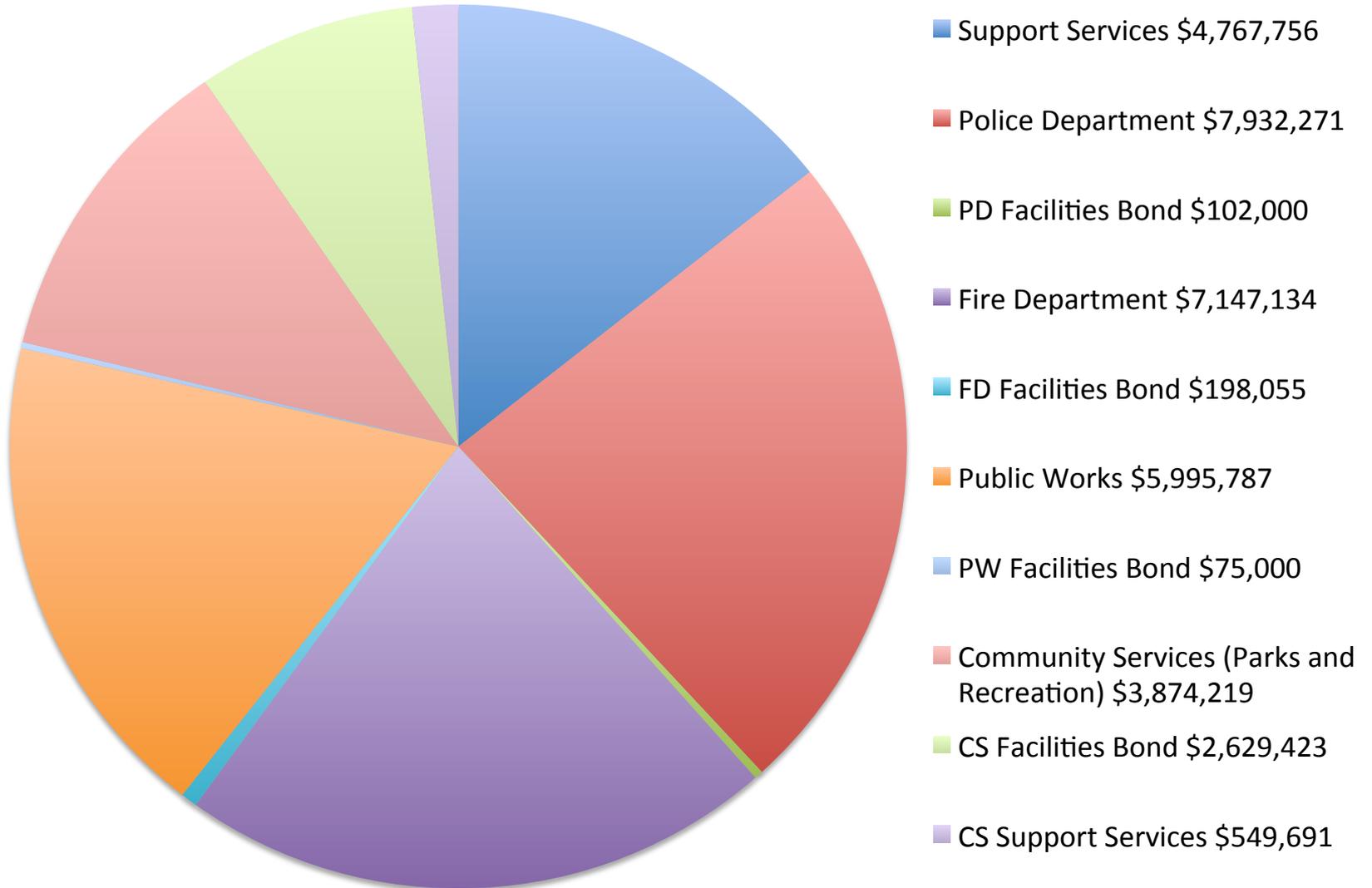
- General Obligation Bonds: money borrowed for fire trucks, renovations to City Hall and the Police Station, and similar projects.
- Stormwater Bond: money borrowed to “start up” federally and state mandated water quality projects.
- Facilities Bond: money borrowed at lower interest rates to pay off higher interest rate General Obligation Bonds and to create a fund to pay for major repairs and renovations.

Details will follow.

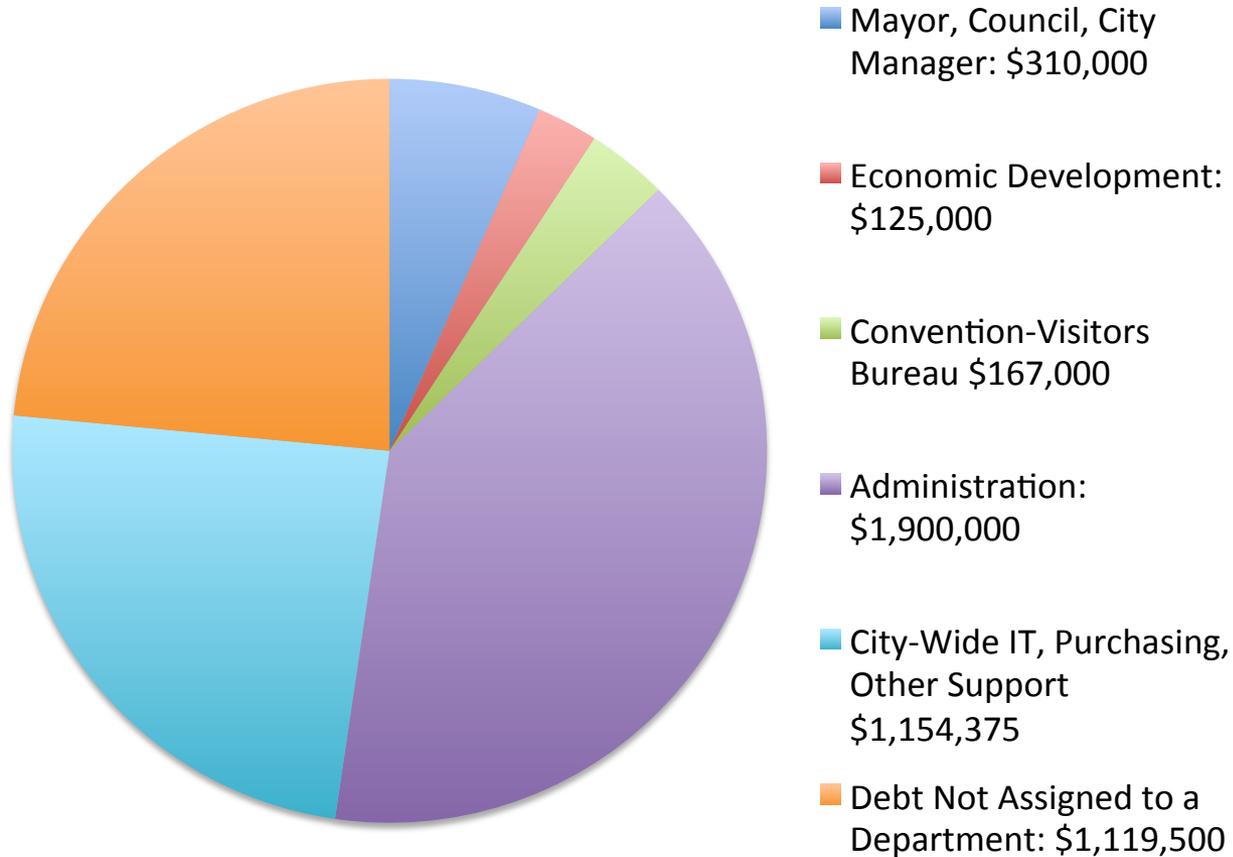
Notes on the Pie Charts

- “Debt Service” refers to money borrowed through General Obligation (GO) bonds, which is being paid back this year. This is part of the General Fund budget.
- “Facilities Bond” is money already borrowed and scheduled to be spent in FY 2013. This is not part of the operating budget, but for capital items, only.
- These charts represent all spending: the General Fund Budget, the Stormwater Budget, and money from the Facilities Bond.

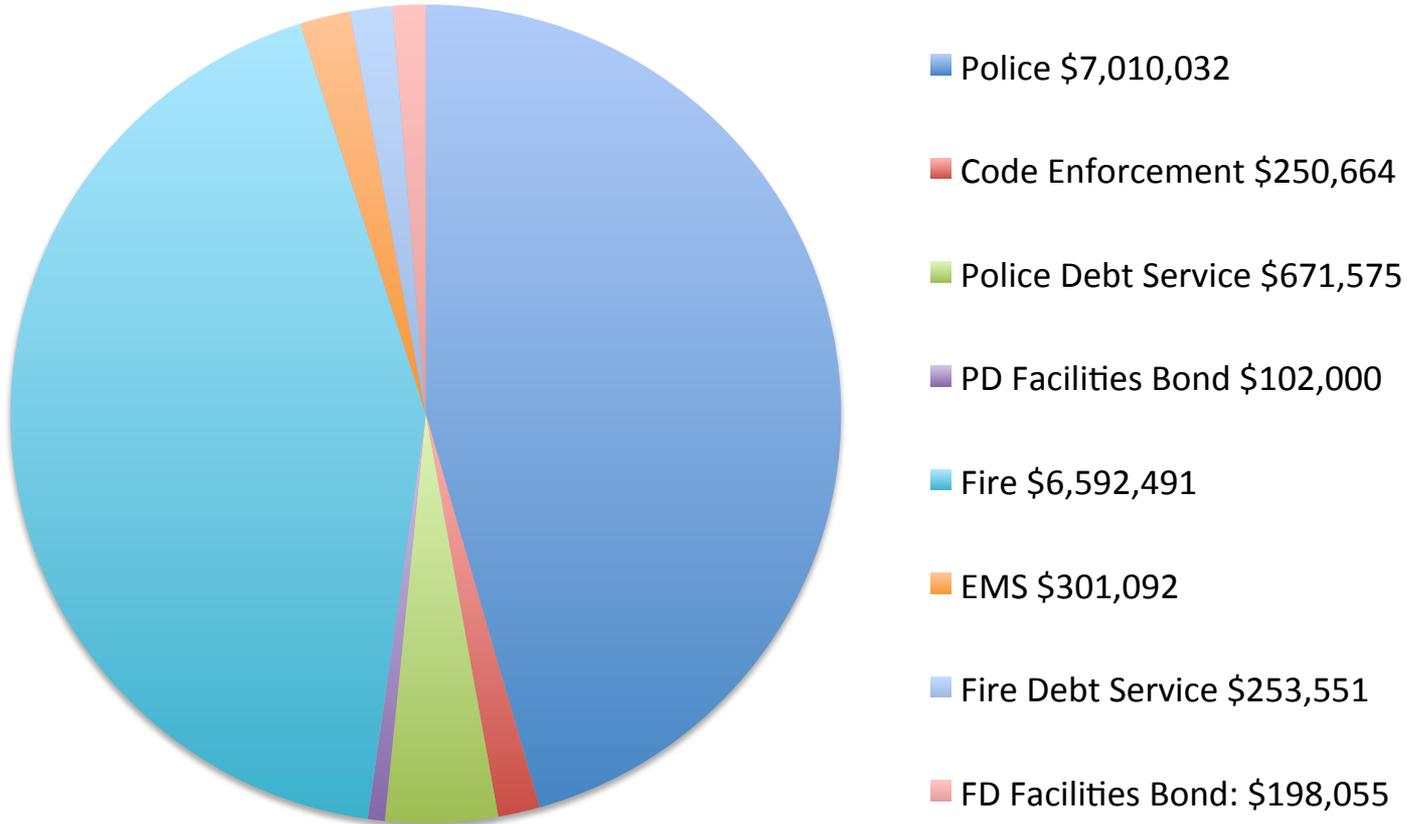
Spending by Department



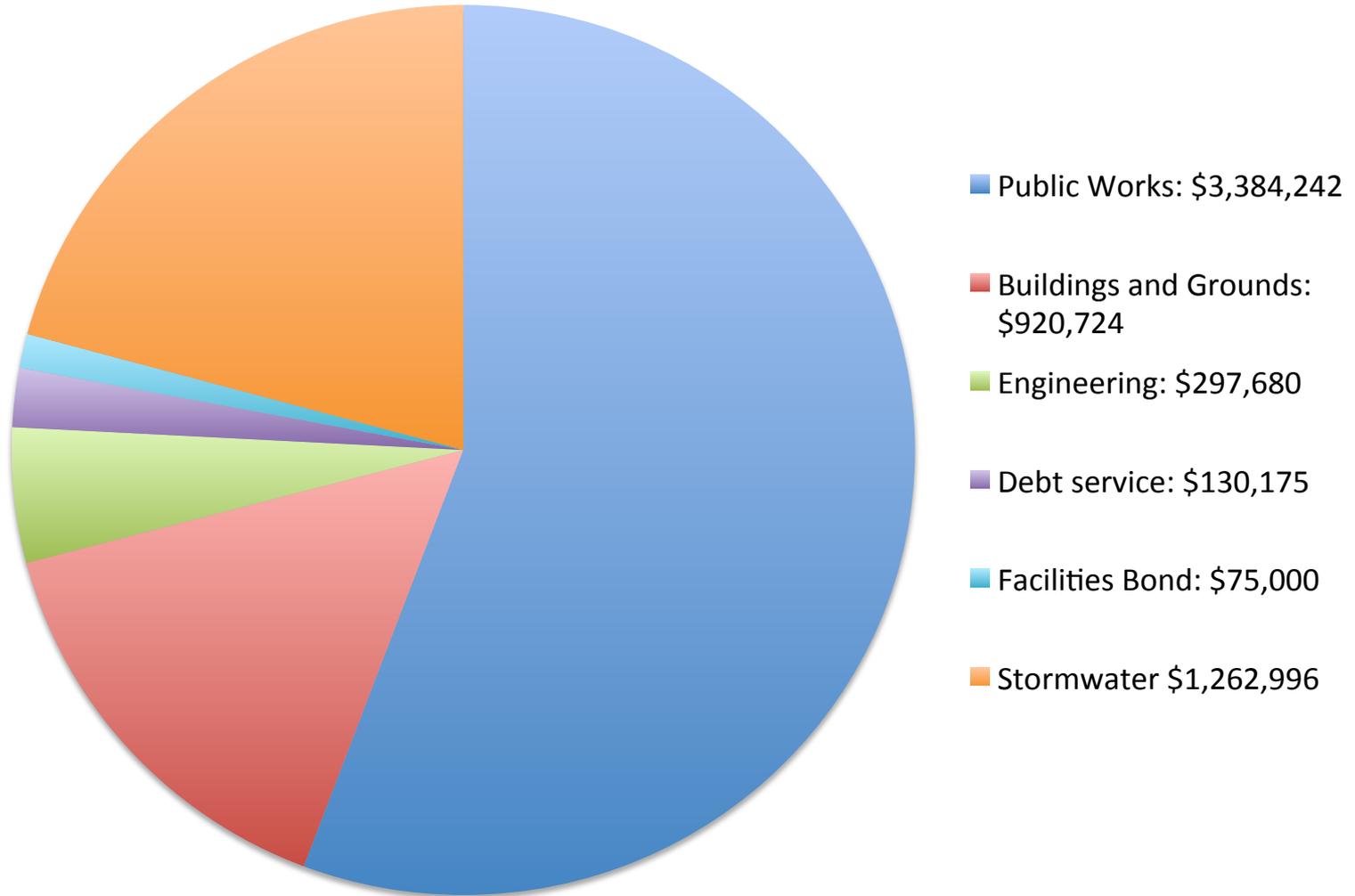
Support Services



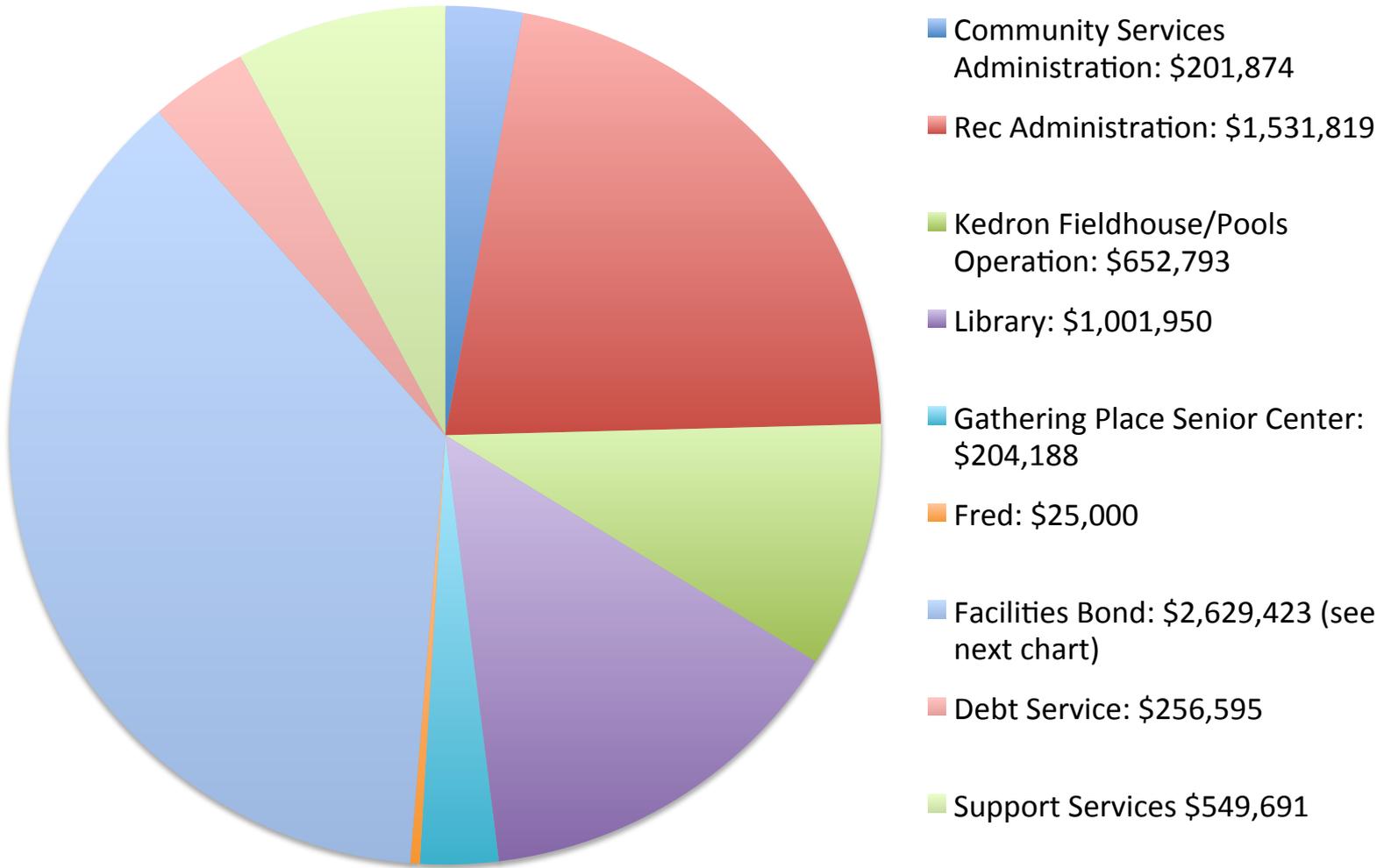
Public Safety



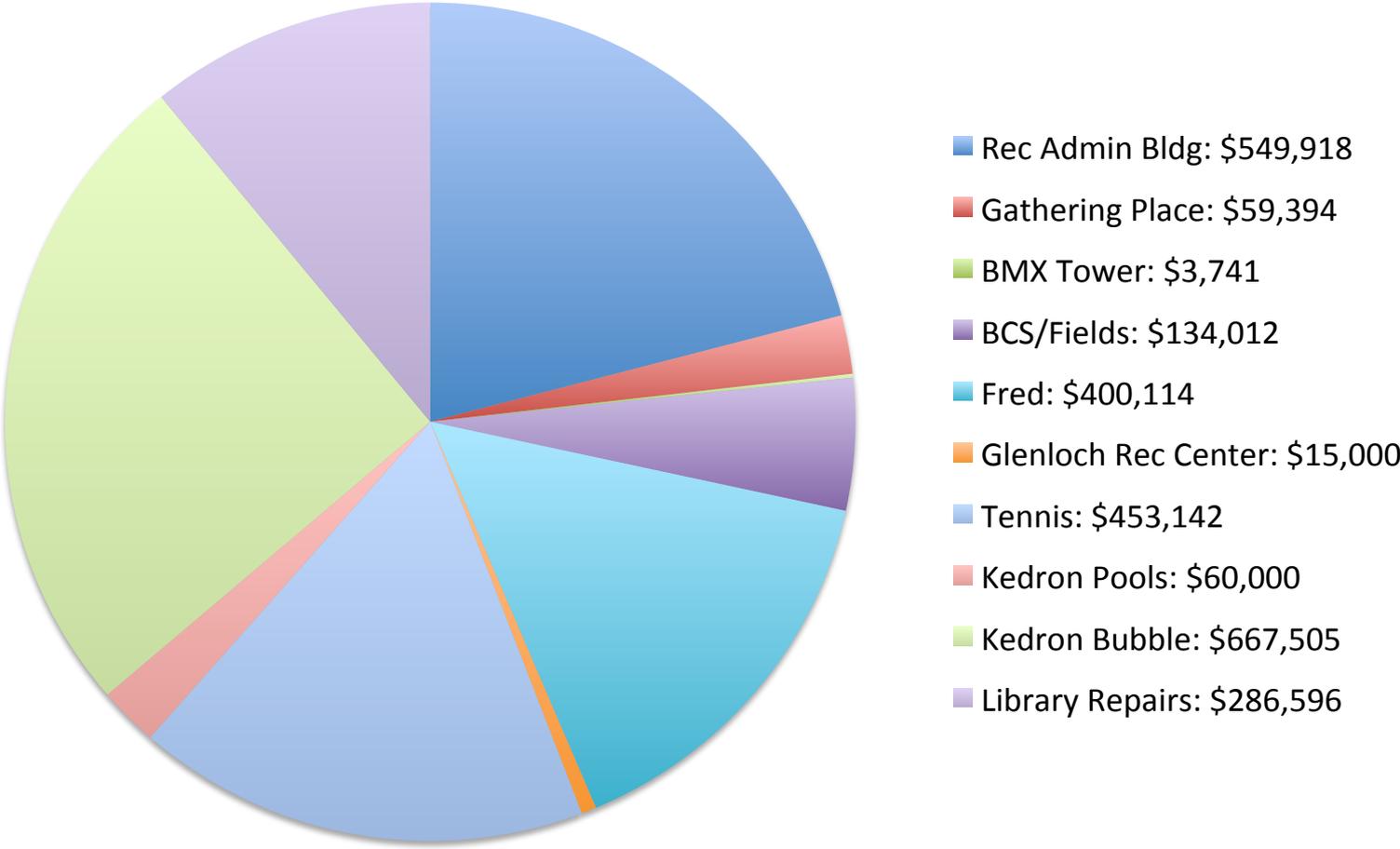
Public Works



Community Services



Community Services Facilities Bond



Part Two:

City Revenues
by Category

Fiscal Year 2013

(October 2012—September 2013)

What is Included & Sources of Data

Sources of revenue:

- Taxes
- Licenses and Permits
- Transfers/Grants
- Charges/Fees for Services
- Fines
- Miscellaneous
- Hotel/Motel Tax and CVB
- Surplus

Virtually all city spending can be found in one of these three components.

Data sources:

FY 2013 Approved Budget as of October 18, 2012

Facility Bond Approved Spending as of October 22, 2012

Important

The only source of revenue that is “on the table” is property tax (only 39% of projected revenue).

A former, significant, source of revenue was the Special Local Option Sales Tax (SPLOST), which was not renewed.

City Revenues

