



City of Powder Springs

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Administration
Community Development
Economic Development & Events
Municipal Court
Human Resources
Finance
Information Technology & Projects
Public Safety
Public Works

MEMORANDUM

TO: Mayor and Council
FROM: Pam Conner
DATE: February 1, 2017
RE: Update

Upcoming Dates:

- Feb 5 – Super Museum Day at Museum from 12-4
- February 7 – Comp Plan meeting at Ford Center at 6:30 pm
- Feb 11 – Gallery Reception at CD at 1 pm
- March 9 – McEachern Youth Career Fair – 5PM
- March 1-3 – Retreat
- March 14 – Town Hall Meeting at Ron Anderson 7PM
- March 25 – 1th Annual Chicken Run on Lucille Trail
- March 30-April 2 – Lion King Production at CAC
- April 18 – Comp Plan Workshop at Ford Center 6:30PM
- May 6 – Run for Food 5K Lucillle at 9AM
- May 6 – PS Business Group community expo Town Square 11AM
- May 16 – Comp Plan Workshop at Ford Center 6:30PM
- July 4- Independence Day Celebration Town Square 7PM
- July 25-30 Buy Local Promotion
- August 1 – National Night Out Town Square 6PM
- Nov 11 – Veterans Day Parade and Program
- Dec 1 – Tree Lighting Town Square 6PM
- Dec 2 – Reindeer Run 5K Wildhorse at 9AM

1. Deficits in budgets seen in financial report (see most current attached)

Some relate to encumbrances that were placed at the beginning to account for expenses but the invoice actually expensed as a separate invoice instead of reducing the encumbrances. There are some encumbrances actually greater than the overall monthly expense.

In PD the A/C units had to be replaced and this was not anticipated. On the vehicles, there were 4 vehicle accidents (only 1 at fault). The insurance monies were received but in a different fiscal year so unfortunately it doesn't help. The other part relates to repairs to the Chargers (only one SUV had a maintenance issue) four of which are used

daily and the others are spares. As these are replaced, the expenses are expected to decrease.

In CD, the HVAC was in need of repair. They are close to overage on cellular, which relates to the MiFi's. It is fully budgeted.

In courts, there was emergency water damage due to the flooding from the fire protection device.

In Admin, the overage in R&M is attributed to an emergency repair at the CAC (Emergency Stage Lighting \$2,853 & Emergency Theater Lighting \$2,850), as well as some needed repairs to the City Hall HVAC System (\$2,312.11).

The remaining "overage" is attributed to the fact that all repair & maintenance agreements are fully encumbered for the year. This includes the HVAC maintenance agreement, the elevator service agreement and the mat cleaning. The internet services are for City Hall (\$217.56 – est annual charge) and Linear Park (\$1,503.16 – est. annual charge). Last year, this bill was paid from the telephone account – with only one of the bills posting to the internet account (which is why it was budgeted low for this year). If the funds available in telephone were transferred to internet services, this transfer would balance the two accounts to reflect the actual activity/budget needs of each account.

In Finance there is overage on the maintenance contracts caused by additional printing. Savings from printing and binding would be transferred to cover the overage.

In public works there is a PO for an encumbered amount that has already been expensed and the encumbered amount should be changed to \$0. An August Sprint cell bill was billed to Telephone; it will be moved to the cellular accounts. There are POs with an encumbrance that exceeds the actually monthly charge. Street lights on Lewis, Dillard and Town Square had unanticipated replacements of ballasts and bulbs.

2. Tree removal/trimming and brush removal:

Staff recommends proceeding with \$12,000 worth of work on Sharon, Lindley, Parks, Grady Grier, Ford Center and Sailors Parkway. Reassess remaining areas as we get closer to end of fiscal year.

3. Grants:

The City has applied for and received funding for the special needs playground in the amount of \$20,000. The City has applied for and received funding for safety equipment in the amount of \$6000. Regarding other projects, the grant consultant is evaluating data staff has supplied for park improvements, public arts, youth program, boys and girls club, intersection improvements on Powder Springs Road, parking garage. They will notify us of the overall funding availability in February and identify any deficiencies of information needed to complete an application (engineering plans; studies; funding match; etc.). Upon receipt of all information, they will provide a report of the funding sources that should be pursued with the highest likelihood of success.

The City and the County met with GDOT regarding safety enhancement funds. The projects on Powder Springs Road would not be good candidates because of: (1) cost; and (2) we do not yet own the right of way. Many funding sources require that you already own the property before construction dollars are available. They will however

take Deercreek to the district to see if that could be funded through GDOT's own letting process. However, we still need to acquire right of way. GDOT stated that the other intersection improvements are more suitable for funding through their Plan Development Process as an operational improvement. GDOT did inform Mr. Anderson that the District 7 Office will recommend Deercreek for some funding but the final decision will be made at their Headquarters. GDOT wants us to only submit the Deercreek project due to the good chance for funding of this project. Cobb DOT informed him today that they will acquire the right of way for Deercreek because it is part of the intergovernmental agreement that we have with them.

4. One Stop Shop:

The City and Commission will need to approve the Memorandum of Agreement, currently scheduled for February 20. Upon approval of the agreement, the process will begin. It is anticipated that it will be May before all parties at the City and County can say that the plan review process is fully functional. Additionally, amendments have been suggested and it is anticipated that draft ordinances will be presented to the Council starting in April. It is expected to save approximately 40 days to obtain a land disturbance permit will be a component of the marketing efforts by MAPS when they are recruiting development to the City.

5. Businesses: Twenty three businesses have started up in the last 6 months; 17 have closed and 10 are in the process of opening. 1182 renewals have been mailed (602 of those are insurance).
6. La Parilla – issued permit today
7. Business directory - As discussed previously, this project would not begin until after the renewal process is complete, which will be sometime in April. Once the renewal is complete, the City would confirm the printing cost, last estimated at approximately \$7,000.00. Upon confirmation of cost, the staff will present a budget amendment to council for consideration.
8. Police Chief: The position was posted in December and scheduled to close January 31. I anticipate narrowing the list to 10-15 and schedule interviews late February. I anticipate making a recommendation before end of March.
9. Regarding how much money has been spent from bond money, SPLOST funds and from the Capital Outlay accounts in the last 10 years on renovations, and expansions of: the Court House (\$892,699) and City Hall and Community Development (\$219,240 ADA improvements in chambers and \$12,500 renovations of breakroom).