

City Council of Peachtree City

REVISED AGENDA

September 15, 2016

7:00 p.m.

- I. Call to Order
- II. Pledge of Allegiance
- III. Announcements, Awards, Special Recognition
Recognize Fire Chief Joe O'Connor – 15 Years of Service
Proclamation – POW/MIA Recognition Day
- IV. 10-Minute Talk
Southern Conservation Trust – Dr. Tami Morris
- V. Public Comment
- VI. Agenda Changes
- VII. Minutes
August 4, 2016, Executive Session Minutes
September 1, 2016, Regular Meeting Minutes
- VIII. Monthly Reports
- IX. Consent Agenda
 - 1. Consider Non-Profit Funding Agreement – Fayette Senior Services
 - 2. Consider Non-Profit Funding Agreement – Promise Place
- X. Old Agenda Items
06-16-06 Update on County-wide Branding Initiative
- XI. New Agenda Items
09-16-03 Consider FY 2017 Budget for Keep Peachtree City Beautiful
- XII. Council/Staff Topics
Discuss Lake Peachtree Spillway Design
- XIII. Executive Session
- XIV. Adjourn

This agenda is subject to change at any time up to 24-hours prior to the scheduled meeting

**FY2016 MONTHLY REPORT
LIBRARY**

ACTIVITY DESCRIPTION	UNIT	October	November	December	January	February	March	April	May	June	July	August	September	FY2016 YEAR-TO-DATE	FY2015 YEAR-TO-DATE
Items - Acquired	Num.	285	398	352	330	267	391	326	215	373	448	440		3,825	4,237
Items - Circulated	Num.	31,203	27,473	25,271	26,459	30,548	30,741	29,388	30,757	36,917	34,604	32,221		335,582	346,844
Items - Loaned to Other Libraries	Num.	1,207	955	1,092	1,238	1,128	1,161	1,033	1,170	1,235	1,264	1,262		12,745	12,787
Items - Borrowed From Other Libraries	Num.	1,804	1,308	1,837	1,613	1,893	1,826	1,909	1,706	2,156	1,902	2,183		20,137	18,586
Class Visits	Num.	1	2	0	3	1	5	1	2	1	0	0		16	15
Group Meetings	Num.	33	43	33	43	42	66	49	30	38	32	30		439	342
Monthly Traffic	Num.	17,950	13,880	12,931	16,539	18,772	18,845	15,791	15,755	19,014	18,085			167,562	207,988
Children's Programs Number of Participants	Num.	28 1,134	21 492	19 481	18 383	25 809	28 778	13 383	7 782	38 1,887	21 1,014	11 282		229 8,425	273 8,074
Adult Programs Number of Participants	Num.	3 27	11 65	2 16	3 57	3 47	6 181	8 110	6 74	14 156	14 106	4 48		74 887	48 1,228
Revenue from Overdue Books	Dls.	3,574	3,669	2,630	3,700	4,107	3,602	3,609	4,493	4,292	3,656	3,846		41,178	41,156
Revenue from Copies Made	Dls.	716	565	467	486	599	558	654	499	519	407	384		5,854	6,351
Reference Assistance	Num.	1,355	965	873	1,443	2,024	2,028	2,032	1,957	2,187	2,035	2,050		18,949	13,639
Exams Proctored Revenue from Proctoring	Num. Dls.	30 390	14 200	25 350	7 130	27 370	28 400	27 340	31 360	23 310	32 380	24 340		268 3,570	247 3,530
Internet Usage	Num.	2,054	1,708	1,558	798	1,563	1,757	1,667	1,612	1,538	1,401	1,589		17,245	19,686
Volunteers Number of Hours Worked	Num.	40 263	46 258	41 265	55 331	47 294	53 280	51 227	43 234	47 306	45 284	39 261		507 3,003	456 3,107
Digital Downloads	Num.	2,164	2,031	2,155	2,140	2,339	2,345	2,341	2,432	2,390	2,624	2,548		25,509	19,118
Electronic Reference Access (Excluding GALILEO)	Num.	123	98	95	447	414	529	332	514	129	118	242		3,041	1,352

Notes: State technology grant for FY17 will be used to replace iPads used to access online catalog with touchscreen Chromebooks. - Oct/Nov timeline. The library will be closed on Sat., Sept. 24, for Dragon Boat Races/Int'l Festival.

PEACHTREE CITY CONVENTION & VISITORS BUREAU ATTENDANCE RECORD

2 Year Term (unless specified below)

August-16

Term of Appointment

Report Date: Month Year

Name & Term Length (start/end)	Meetings Held Past 12 Months	# of Meetings Member Eligible to Attend	# Meetings Attended	# Meetings Absent	Meeting Dates Absent	Percentage Attendance
Eric Snell, Recreation & Special Events Advisory Board Rep. 01/01/15 - 12/31/16	10	10	9	1	3/23/2016	90%
Jonathan Fralick Recreation Venue 1/1/2015 - 12/13/16	10	10	9	1	11/18/2015	90%
Mike King City Council 01/01/15-12/31/15	10	10	10	0		100%
Hope Macaluso, Secretary/Treasurer Airport Authority 01/01/14-12/31/15	10	10	9	1	2/17/2016	90%
Vendo Toming, Business Owner 02/06/15 - 12/31/16	10	10	9	1	3/23/2016	90%
Mike Regli Hotel/Motel 01/01/15-12/31/16	10	10	10	0		100%
Scott Porter Business Owner 02/17/16 - 12/31/16	10	6	3	3	03/23/2016, 05/18/2016, 06/15/2016	50%
Rick Adlington Hotel/Motel Alternative 02/17/16 - 12/31/16	10	6	6	0		100%

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor & Council Members

VIA: Jonathan N. Rorie, City Manager 
Paul Salvatore, Director of Financial Services *PS.*

FROM: Al Yougel, Director
Keep Peachtree City Beautiful

DATE: September 12, 2016

SUBJECT: 2017 KPTCB Budget
September 15, 1016, City Council Meeting

Recommendation:

Staff recommends that Council approve the fiscal year 2017 budget for Keep Peachtree City Beautiful (KPTCB)

Discussion:

As part of the intergovernmental agreement between the City of Peachtree City and Keep Peachtree City Beautiful, a 501(c)(3) and a component unit of the City beginning in fiscal year 2012, an annual budget for the organization must be presented to Council. Attached please find a copy of the fiscal year 2017 budget for your approval.

Budget Impact:

This item should have no budgetary impact. KPTCB budgeted revenue from the City agrees with the City's budgeted expense to KPTCB.

Keep Peachtree City Beautiful
Budget
Fiscal Year 2017
October 1, 2016 - September 30, 2017

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
REVENUE					
Waste Haulers Franchise Fees	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 43,600
Recyclables/Earth Day/Fees	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ 18,400
Litter/Compost Contract	\$ 12,597	\$ 12,597	\$ 12,579	\$ 12,597	\$ 50,370
Cart Path Litter/Trash	\$11,440	\$ 11,440	\$ 11,440	\$ 11,440	\$45,760
					158,130
EXPENDITURES					
Purchased/Contracted Services:					
Professional Services					
Tax/990 Preparation	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services					
Bin Pulls	14,175	14,175	14,175	14,175	56,700
Technical Services					
Software Support	-				-
Software Development				-	-
Repairs & Maint Equipment					-
Repairs & Maint Vehicles					
Trucks	325	350	500	782	1,957
Trailer		200			200
Rental/Lease					
Other				-	-
Recycle bins					-
Office/Utilities					-
Insurance					
Dir/Officer	-	1,000	-	-	1,000
Vehicles	573	573	573	573	2,292
Drop Off	2,100	-	-	-	2,100
Other		1,500	-	250	1,750
Communications	300	300	300	300	1,200
Advertising/Promotion		-	-	-	-
Printing & Duplication		250	250		500
Postage					
Office	45		90	45	180
Travel/Entertain					
KGB	-	-	-		-
Other	150	105	65	105	425
Dues & Fees					
KAB	200	-	150	-	350
Other		-	175	-	175
Education & Training	-		-		-
Contract Labor	19,800	19,800	19,800	19,800	79,200
Total Purchased/Contracted Services	37,668	38,253	36,078	36,030	148,029

Keep Peachtree City Beautiful
Budget
Fiscal Year 2017
October 1, 2016 - September 30, 2017

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
Supplies:					
Office Supplies	180	200	180	180	740
Operating Supplies					
Materials	400	800	600	700	2,500
Computer Supplies	-				-
Gasoline	1,100	1,100	1,100	1,100	4,400
Small Tools & Equipment		650		200	850
Uniforms					
Shirts/Vests	200	350	350	205	1,105
Other	56	150	150	150	506
Total Supplies	1,936	3,250	2,380	2,535	10,101
Capital Outlay:					
Machinery & Equipment	-			-	-
Total Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 39,604	\$ 41,503	\$ 38,458	\$ 38,565	\$ 158,130
Total Available for Capital Reserves:					
Facility Improvements					
Other					
Total Capital Reserve	-	-	-	-	-
Total Expenditures & Reserves	\$ 39,604	\$ 41,503	\$ 38,458	\$ 38,565	\$ 158,130

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City Council of Peachtree City
EXECUTIVE SESSION MINUTES
August 4, 2016

The Mayor and City Council entered Executive Session for threatened or pending litigation. Attending: Mayor Vanessa Fleisch, Council Members Terry Ernst, Mike King, Kim Learnard, Phil Prebor, City Manager Jon Rorie, and City Attorney Ted Meeker.

TOPICS: Sale or Acquisition of Real Estate/Threatened or Pending Litigation – Zenco/Robinson Road lawsuit

Meeker reported the purchase price of \$300,000 had been accepted for the Zenco property (Hayes tract) on Robinson Road. Council consensus was the purchase of the tract should be placed on the August 18 agenda.

Learnard moved to reconvene in regular session at 7:37 p.m. King seconded. Motion carried unanimously.

Pamela Dufresne
Deputy City Clerk

Vanessa Fleisch
Mayor

**City Council of Peachtree City
Meeting Minutes
September 1, 2016
7:00 p.m.**

The Peachtree City Mayor and Council met in regular session on Thursday, September 1, 2016, at City Hall. Mayor Vanessa Fleisch called the meeting to order at 7:00 p.m. Others attending: Mike King, Kim Learnard, and Phil Prebor. Terry Ernst was unable to attend.

Announcements, Awards, and Special Recognition

Mayor Fleisch read a proclamation for National Payroll Week.

Public Comment

There was none.

Agenda Changes

There were none.

Minutes

August 18, 2016, Regular Meeting Minutes

August 23, 2016, Special Called Meeting Minutes – 7:30 a.m.

August 23, 2016, Special Called Meeting Minutes – 6:30 p.m.

King moved to approve the August 18, 2016, regular meeting minutes and the August 23, 2016, special called meeting minutes (6:30 p.m.) as presented. Learnard seconded. Motion carried unanimously.

King moved to approve the August 23, 2016, special called meeting minutes (7:30 a.m.) as amended. Prebor seconded. Motion carried 3-0-1 (Learnard).

Consent Agenda

- 1. Consider Agreement for Municipal Court Judge**
- 2. Consider Bond HVAC Projects – Contract Award, Shumate Mechanical**
- 3. Consider Bond General Project – Contract Award to Prime Power**
- 4. Consider Adoption of Annual CIE Update from DCA**
- 5. Consider FY 2016 Budget Amendments**

Learnard moved to approve Consent Agenda items 1 – 5. King seconded. Motion carried unanimously.

Old Agenda Items

08-16-16 Public Hearing – Consider Millage Rate for 2016

Financial Services Director Paul Salvatore said this was the final of three public hearings on the millage rate. The Maintenance & Operation Millage was proposed to remain the same at 6.756 mills. The Bond Millage was proposed to decrease from 0.314 to 0.309. The total proposed millage rate would be 7.065, which was a reduction from the 2015 rate of 7.07. However, due to an increase in the assessed property values, the proposed millage was classified as a tax increase. The tax increase on a home with a fair market value of \$275,000 would average \$33 for the year.

No one spoke in favor of or in opposition to the proposed millage rate. Fleisch closed the public hearing.

08-16-16 Consider Adoption of 2016 Millage Rate

Learnard moved to adopt a Bond Millage Rate of 0.309 and a Maintenance Operation Millage Rate of 6.756 (for a total 2016 Millage Rate of 7.07). King seconded. Motion carried unanimously.

08-16-13 Appointment of Comprehensive Plan Steering Committee

City Manager Jon Rorie said the Mayor and Council had been asked to submit one representative each to serve on the steering committee. The appointees were Scott Bradshaw, Nathan Walker, Sean McMillan, Tonya Curry, and Kim Westwood. Rorie said that the committee and staff would be working to complete the public hearings and sessions for an adoption of the updated Comprehensive Plan in June of 2017. No action was required.

New Agenda Items

09-16-01 Public Hearing – Consider Appeal of Planning Commission Decision Regarding Westpark Walk

Planning and Development Director Mike Warrix addressed Council, saying that on July 11, the Peachtree City Planning Commission had heard a request to change the metal roof at the Westpark Walk Shopping Center to architectural asphalt shingles. The Planning Commission voted to deny the request, and the applicant had exercised the option to appeal that decision.

Attorney Rick Lindsey represented the owners, WPW Limited Partnership. The principal partner was Robert Axelrod, and he and the partnership had owned the center since the early 1990s. Lindsey continued that the owners had spent a little over \$1 million to renovate the center about three years previously. The center had been built in the mid 1980s, and the original metal roof was failing. The recent renovation had included work to rectify issues with the roof. However, the problems had gotten increasingly worse.

An inspection of the roof and substructure was conducted this spring, and there was significant damage. The roof had to be replaced. The original aluminum used in the 1980s would not be an approved product now. The new material would be prohibitively expensive.

The best option, due to the curved design of the roof, was asphalt shingles. Lindsey said Axelrod understood the critical location of the center, so they were not proposing standard shingles, but architectural shingles, which were more expensive. The plan also originally included a stripe feature. The City Planner reviewed the proposal and felt it met the requirements of the City's ordinances, and the item was put on a Planning Commission agenda.

The Planning Commission did not like the accent stripe, so that was removed, according to Lindsey. The colors of the shingles were reviewed and the item came back to the Planning Commission. Lindsey noted the commission was looking out for the interests of the community and working to obtain the best product possible, and denied the request. Lindsey said, in reviewing the ordinance, he felt that decision overstepped the legal authority of the commission, so they were appealing the decision.

Lindsey continued that, since filing the appeal, they had met with members of Council, and suggestions had been made to add some accent components on the towers. The owners have committed to look at the towers and would add some accent points. However, the roof needed to be replaced right away.

Lindsey concluded by respectfully asking Council to reverse the Planning Commission decision and accept the application. Lindsey said they had the owner's commitment to work with

Planning staff to develop mutually acceptable accent points. Axelrod had been a good corporate citizen and planned to own the center for many more years. He said the shingles were a permitted material the owner had the right to use. They would work with the City to enhance the final product, but needed to address the very real problems with the roof right away.

Fleisch opened the public hearing. No members of the public spoke for or against the appeal. The public hearing was closed.

Rorie echoed Lindsey's comments about the Planning Commission looking for what was best for the City with the purest of intentions. However, the City was over 50 years old. The ordinances and standards were in good shape overall, but did not address the materials, and this was one of those outlying issues related to the age of the City.

Learnard asked for confirmation that Council action needed to include both the decision on the appeal and the application. City Attorney Ted Meeker confirmed this.

Prebor said he thought the shingles could look good, and there were similar materials on other buildings in town. He said the Planning Commission's concern, which he shared, was what would happen if someone came in with a material that would not look good.

Meeker said there were actually ordinances on the books relating to properties along the highways and scenic roads that addressed the architectural design, building height, exterior materials and colors, and awnings in redevelopment. In reviewing the ordinances, he did not see a legal basis to deny the applicant's request.

Prebor said that as properties redeveloped, the standards needed to be maintained. Meeker noted that individual site plans, especially associated with Limited Use zonings, would also apply. Learnard asked if this proposal fell within the existing ordinance, and Meeker said it did. Learnard noted that the appearance of items was highly subjective. This might be the 1% of issues that fell outside

King said they were at the point that the decision needed to be reversed so that they could make the repairs to keep the tenants from having roof leaks in their businesses. He moved to reverse the decision of the Planning Commission as it fell outside the provisions of the Land Development Ordinance and to approve the applicant's submittal with the condition that the owners would continue to work with staff to develop suitable accent components. Learnard seconded. Motion carried unanimously.

09-16-02 Consider Approval of FY 2017 Peachtree City CVB Budget

Jennifer Johnson, executive director of the Peachtree City Convention and Visitors Bureau (CVB), gave a brief review of the 2016 achievements of the CVB. These included:

- Created of Mobile Visitor Center
- Created PTC video series with over 100,000 views in only 60 days
- Hosted Georgia Tourism Organizational Team with Assessment
- Created PTC Hops & Props Event
- Hosted a Meeting Planner FAM Trip and a Georgia Department of Economic Development FAM and a Tourism Product FAM
- Co-hosted International Festival and Rotary Dragon Boat Races
- Nominated for Georgia Tourism Marketing Award

- Given Reader's Choice Award by Convention South
- Contracted to move Visitor Center to high-traffic location (The Avenue) to become RVIC
- Hired new Sales Manager and purchased new sales software with reporting
- Contracted with Leads generation company SDR for sales leads for local hotels
- Created new Meeting and Convention digital magazine campaign
- Increased social media following by almost double (by taking it in-house)
- Got PTC slotted for "World's Greatest" TV Show on Ion Network
- Created New comprehensive Marketing Plan

Johnson continued that hotel/motel tax revenue was trending very well, only seeing a slight decline this summer when Crowne Plaza reduced their marketing in preparation for their major renovations.

Highlights from the proposed 2017 budget included the following:

- The Hotel Tax Transfer from the City was budgeted to match the City's FY2017 Proposed Budget and the allocation changed from 4% and 4% (City and CVB) to 4.5% City and 3.5% CVB as a result of the Tourism Assessment by the GA Department of Economic Development and Department of Community Affairs (DCA). As a result, the CVB would no longer directly fund Recreation, Amphitheater, or Christmas Lights.
- The CVB continued to be successful with Southern Hollywood Film Tour, projecting a small increase in revenue for FY 2017.
- The CVB would be moving offices and the Visitor Center to The Avenue, which had far higher traffic and exposure and was in a retail space which should increase sales of PTC merchandise. This would allow the CVB to qualify as a Georgia Regional Visitor Center. The lease expense was budgeted for \$41,656.00/year.
- The CVB would continue to contract with the City for accounting services, utilizing one City employee in the amount of \$10,000.00/year.
- Personnel Services included the full-time executive director position, marketing director, and the sales director, as well as three part-time staff for the Visitors Center, office manager, and film tour guide.
- Professional Services budget had decreased due to staff bringing some contracted duties in-house (social media, photography, marketing campaigns, etc.), creating a savings of nearly \$48,000 redirected to the Marketing Plan.
- Sales, Marketing, and Promotion expenses made up the majority of the budget and were specifically detailed in the Marketing Plan (available for review by request).
- Tourism Events expenses included grants for marketing of local events (BMX, RowAmerica, MOBA, etc.) as well as the DIVA Half Marathon, PTC Tennis Center promotion contract, familiarization tours, and other miscellaneous events. The CVB expected to hold the first Hops and Props craft beer event in November, budgeted at \$2,500. Revenue was not included in the budget process but was expected to be around \$15,000.
- The Sales, Marketing and Promotion section included travel to trade shows during the year by the group sales director to recruit sports tournaments, conferences, meetings, weddings, and reunions to Peachtree City.
- Administrative and General Operations expenses included audit, legal, and insurance expenses, as well as copier lease and professional development.

The proposed budget included a total estimated revenue of \$795,550 (down slightly from FY 2016) and total expenditures in the same amount. Johnson noted that 2016 had been the first year of the CVB operating with its own full-time staff because previously positions had been shared with the Amphitheater.

Rorie noted that he had met with Johnson and CVB Chairman Mike Regli the previous week. One of the recommendations of the recent Georgia Tourism Assessment was to decrease the CVB board from nine members to seven, with five appointed by Council and the remaining two "at large" positions selected by the board itself. They would be bringing council updates to the bylaws and articles for the CVB at a later date.

Prebor asked if any opportunity existed to market Peachtree City as a golf destination, noting that the three courses in the City were private clubs. Johnson said not as long as the courses were private, and this issue had been brought up in the assessment. Specifically, the current CVB logo and t-shirts included a golf cart with golf clubs, which gave an inaccurate impression that Peachtree City was a golf destination. She was working with the people with Zach Brown to develop a new t-shirt design.

King noted that, if a conference was scheduled for the Wyndham for several days, a golf outing at one of the Club Corp courses could be included. Learnard noted that Peachtree City was a golf cart community more than a golf community.

Council/Staff Topics

Rorie gave an update on the construction of MacDuff Parkway, with a new drone video showing paving base on the entire length, and paving completed along a large portion of the roadway. Several model homes were underway in both Everton and Cresswind, and the developer had been working along the CSX Railroad bed, with permission from the railroad and one of their flagmen on site, to build up the roadway to the eventual bridge height. Senoia Road was also currently being built up to that height. Rorie noted that the roadway would change names at Senoia Road to Kedron Drive.

Fleisch thanked Rorie for the update due to the large amount of incorrect information being posted on social media sites. Rorie agreed and said this was an immense project that could not be completed overnight, but they had made tremendous progress.

Recreation Administrator Cajen Rhodes then gave an update on the Facilities Bond, noting that 14 of the projects had been completed. Twelve projects were currently in progress, and of those, the roof replacements for the Police Station, Fire Stations 83 and 84, and the Tennis Center clubhouse, as well as the Fire Station 81 building repairs, would be put out for bid in October, with a probable start date of January 2017. Pond would serve as the project manager.

The eight remaining projects (City Hall and Library window replacement, skate park renovations, playground equipment replacement, fire station parking lot resurfacing, Fire Station 83 exterior seal coat, and Public Works building improvements and ancillary building roof) would be started in FY 2017.

King announced that the veterans groups would be holding the annual POW/MIA recognition ceremony on Friday, September 16, 9:00 a.m., at the memorial at City Hall. He invited all patriots to attend.

Executive Session

Learnard moved to enter executive session to discuss pending or threatened litigation at 8:08 p.m. Prebor seconded. Motion carried unanimously.

Learnard moved to reconvene in regular session at 8:30 p.m. King seconded. Motion carried unanimously.

There being no further business to discuss, Learnard moved to adjourn the meeting. King seconded. Motion carried unanimously and the meeting adjourned at 8:31 p.m.

Betsy Tyler, City Clerk

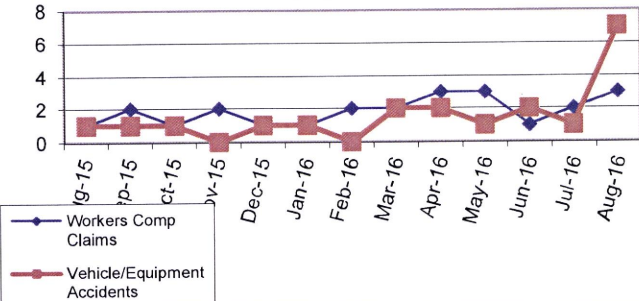
Vanessa Fleisch, Mayor

Administrative Services

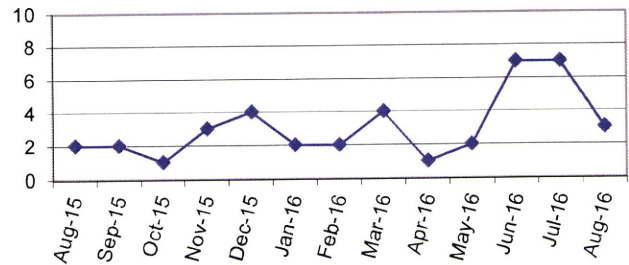
Monthly Report

Human Resources & Risk Management

Workers Comp Claims & Vehicle/Equipment Accidents



Employee Resignations/Terminations



Turnover Rate (Annual)

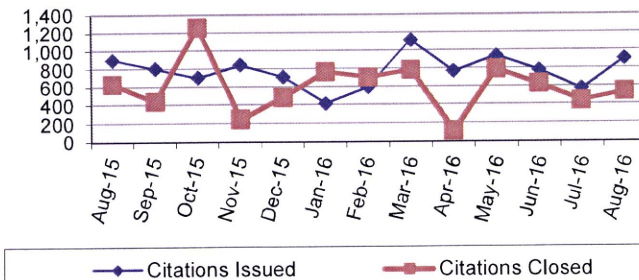
FY 2016 (ytd)
11.04%

FY 2015 (total)
14.80%

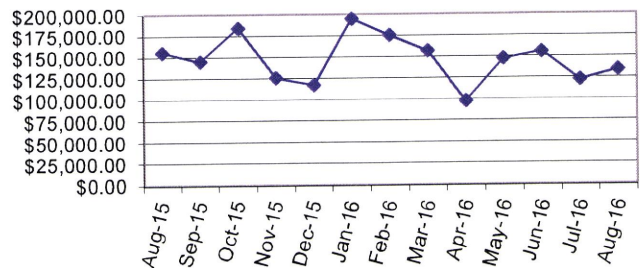
NOTES: FY15 data includes 5 retirements. FY16 data includes 4 Retirements. Data does not include RIFs or seasonal positions.

Municipal Court

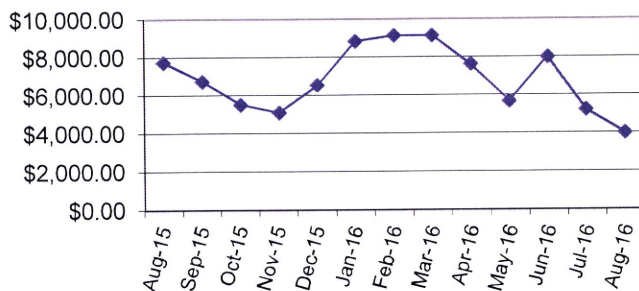
Citations Issued vs Closed



Fines Assessed*



Jail Billing (Monthly)



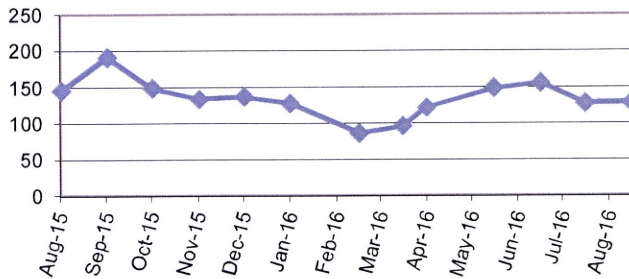
* Approximately 33% of the Municipal Court Fines Collected reflect mandated add-ons that pass through to State and other agencies. The monies reflected above are not the actual revenues received; for revenue received, please refer to Financial Services report "General Fund Revenues Received: Fines & Forfeitures"

Administrative Services

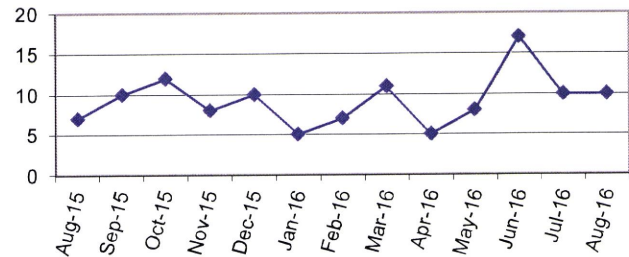
Monthly Report

Public Information

Public Contact / Comments / Questions

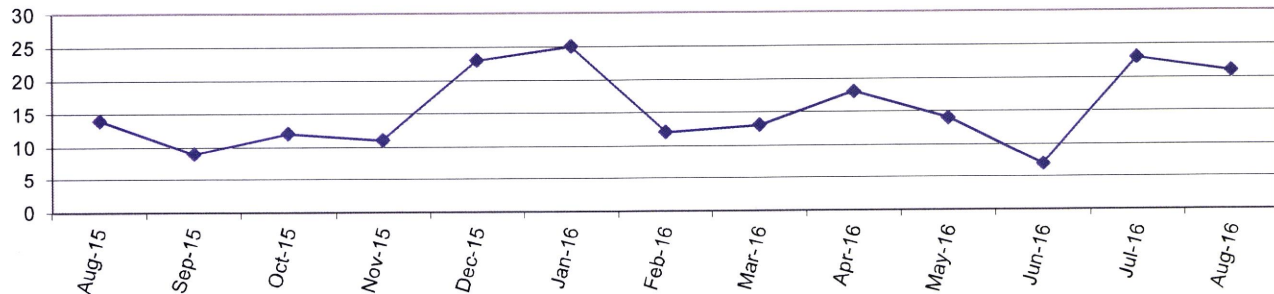


Open Records / Discovery Requests



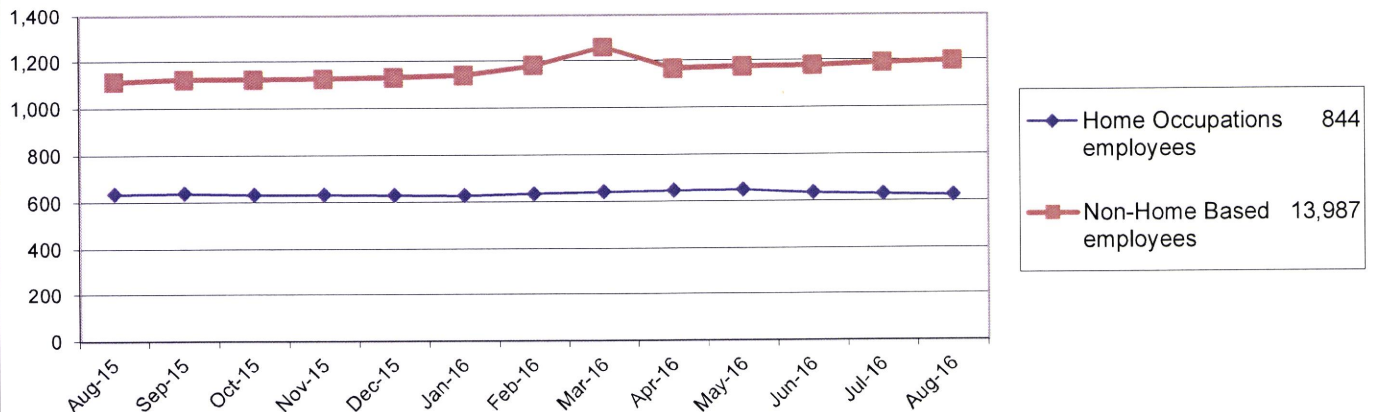
City Clerk

New Businesses Registered**



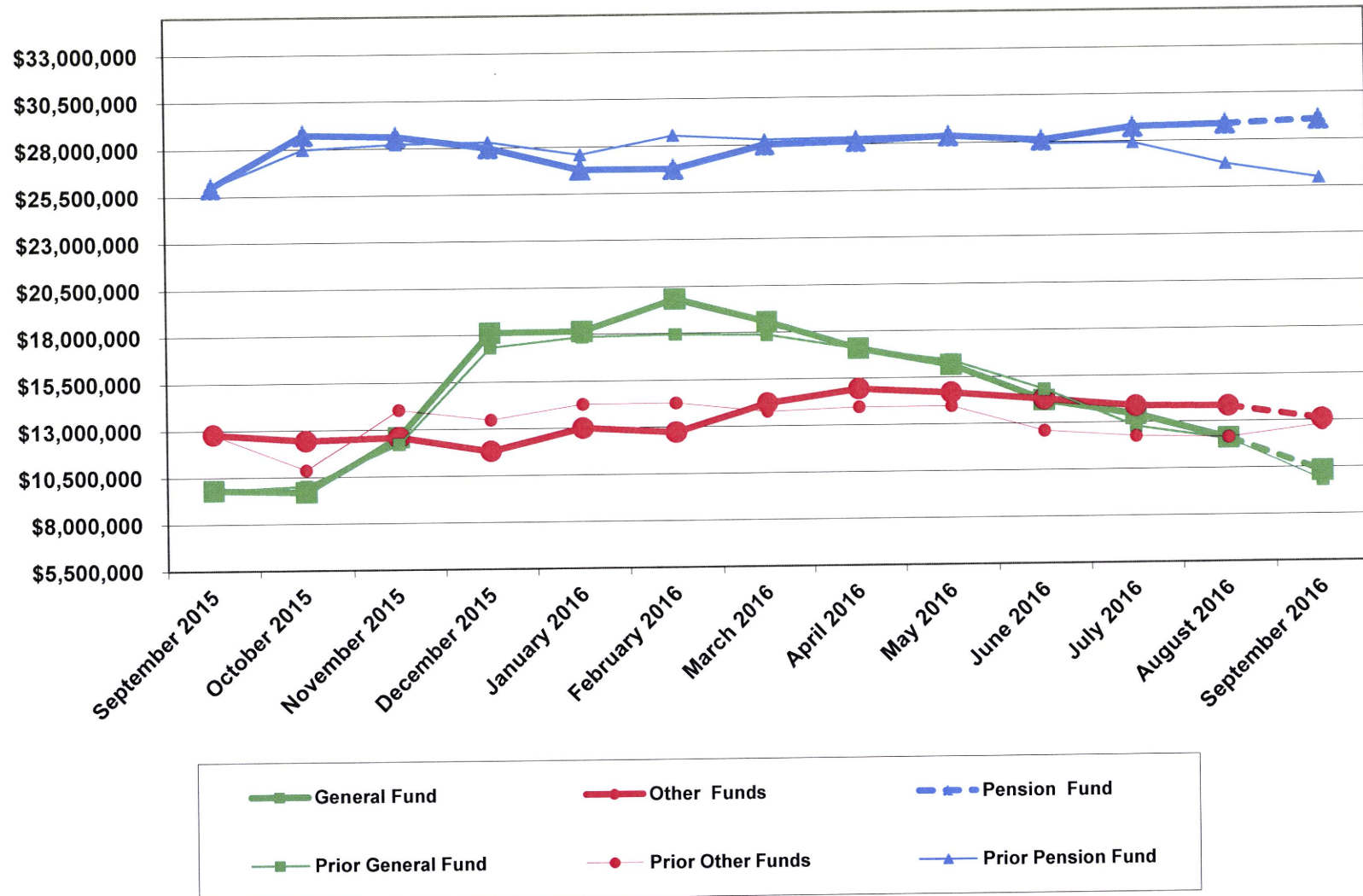
**** Software Conversion - Business data not available for April & May of 2015**

Registered Businesses
(with current employment figures)



Top Employers: Cooper Lighting, Panasonic, NCR, Hoshizaki, Alenco, Wal-Mart, Southland Nursing Home, Comcast, Randstad, Sigvaris (no change)

CITY OF PEACHTREE CITY
FISCAL YEAR 2016 (with prior year comparison and current year estimates)
MONTHLY ENDING CASH/INVESTMENT BALANCES
(UNAUDITED)



Note: Other Funds include Special Revenue Funds, Capital Projects Funds, Debt Service Funds, Proprietary Funds (including the Stormwater Utility Fund), and Agency Funds.

CITY OF PEACHTREE CITY
MONTHLY REPORT
GENERAL FUND AND HOTEL/MOTEL TAX FUND
BUDGET COMPARISON (UNAUDITED)
FOR THE ELEVEN MONTHS
ENDED AUGUST 31, 2016

PERCENTAGE OF BUDGET YEAR COMPLETED 91.67% (ACTUAL TRANSACTIONS STILL PENDING)

GENERAL FUND REVENUES BY MAJOR CATEGORIES

Description	2016 Budget	YTD Actual	Dollar Difference	Percentage To-Date
General Property Taxes	\$ 14,151,975	\$ 13,562,061	\$ (589,914)	95.83%
Franchise Taxes	2,694,392	2,537,410	(156,982)	94.17%
Local Option Sales Tax	6,675,093	6,166,040	(509,053)	92.37%
Other Sales & Use Taxes	842,176	773,706	(68,470)	91.87%
Business Taxes	2,381,155	2,469,378	88,223	103.71%
Licenses & Permits	1,165,326	990,516	(174,810)	85.00%
Intergovernmental/Grants	442,902	449,502	6,600	101.49%
Charges for Services	1,322,582	1,181,680	(140,902)	89.35%
EMS Billings	916,379	741,125	(175,254)	80.88%
Fines & Forfeitures	1,145,840	911,496	(234,344)	79.55%
Investment Income	53,550	56,159	2,609	104.87%
Other Revenue	205,939	141,515	(64,424)	68.72%
Other Financing Sources	849,218	954,063	104,845	112.35%
Total General Fund Revenues	\$ 32,846,527	\$ 30,934,651	\$ (1,911,876)	94.18%
Surplus Carryover	1,734,811			
Total General Fund	\$ 34,581,338			

GENERAL FUND EXPENDITURES BY DIVISION AND/OR TYPE

Division and/or Type	2016 Budget	YTD Actual	Dollar Difference	Percentage To-Date
Executive Services	\$ 526,679	\$ 368,550	\$ 158,129	69.98%
Administrative Services	1,456,239	1,186,744	269,495	81.49%
Financial Services	1,542,690	1,393,880	148,810	90.35%
Police Services/Code Enforcement	7,097,423	5,845,899	1,251,524	82.37%
Fire/EMS Services	7,160,369	6,605,892	554,477	92.26%
Public Works/Buildings & Grounds/Engineering	8,209,737	5,416,100	2,793,637	65.97%
Community Services	4,636,351	3,815,522	820,829	82.30%
Non-Divisional:				
Unemployment Insurance	20,000	4,525	15,475	22.63%
Non-Profit Organizations	25,000	25,000	-	100.00%
Transfer to Airport Authority	102,000	86,700	15,300	85.00%
Transfers to Other Funds	3,969,829	3,364,164	605,665	84.74%
Liability Insurance	139,855	154,229	(14,374)	110.28%
Litigation Services	229,500	135,459	94,041	59.02%
General Administration/Miscellaneous	65,200	95	65,105	0.15%
	4,551,384	3,770,172	781,212	
Budgeted Savings	(599,534)	-	(599,534)	0.00%
Total General Fund	\$ 34,581,338	\$ 28,402,759	\$ 6,178,579	82.13%

HOTEL/MOTEL FUND REVENUES

Description	2016 Budget	YTD Actual	Dollar Difference	Percentage To-Date
Total Hotel/Motel Taxes	\$ 1,577,148	\$ 1,460,180	\$ (116,968)	92.58%

HOTEL/MOTEL TRANSFERS OUT

Type	2016 Budget	YTD Actual	Dollar Difference	Percentage To-Date
Transfer to General Fund	\$ 788,574	\$ 730,090	\$ 58,484	92.58%
Transfer to Tourism Association	788,574	730,090	58,484	92.58%
Total Hotel/Motel Transfers Out	\$ 1,577,148	\$ 1,460,180	\$ 116,968	92.58%

CITY OF PEACHTREE CITY
FINANCIAL SERVICES
MONTHLY REPORT
(UNAUDITED)
AS OF AUGUST 31, 2016

SUMMARY OF PURCHASE ORDERS ISSUED OVER \$10,000 APPROVED BY CITY MANAGER AUGUST 2016			
Description	Vendor	Award	Date
Research Enviromental Permitting Requirements	Integrated Science & Engineering	\$ 10,000.00	8/25/2016
Roller Hockey Rink Renovation	Performance Contracting Inc	13,720.00	8/31/2016
Design & Bid Prep for PD, Tennis & Fire Stations	Pond & company	18,962.00	8/10/2016
Shortel 230G Phones	DotCom Computers Inc	20,518.10	8/1/2016
Complete Demo & Removal of Existing Restrooms,etc	Fayette Floor & Wallcovering	32,814.89	8/31/2016
PURCHASING REPORT FOR MONTH ENDED AUGUST 31, 2016 AND AUGUST 31, 2015			
Activity	Fiscal Year 2016	Fiscal Year 2015	
Purchase Orders / Requisitions Processed	214	293	
City Store Requisitions Processed	14	17	
Sealed Bids Requested	0	1	
Requests for Proposals	0	1	
Bids Awarded	3	0	
Requests for Proposals Awarded	0	0	
Contracts Prepared	3	0	
Electronic Auction	0	0	
Fixed Assets Purchases	0	3	

CITY OF PEACHTREE CITY
DONATIONS RECEIVED
AUGUST 2016

PTC HOCKEY ASSOCIATION

RINK LIGHTING

4,562.00

TOTAL MONTH OF AUGUST 2016

\$ 4,562.00

**CITY OF PEACHTREE CITY
LITIGATION SERVICES
FISCAL YEAR 2016
PAID AS OF August, 2016**

Litigation Services (100-1505-579130)

Vendor	Month Paid	Project	Amount
COURTVIEW JUSTICE SOLUTIONS	May	Court Software Termination Agrmt	\$ 14,106.16
			\$ 14,106.16
ELARBEE, THOMPSON, SAPP & WILSON	August	Various Employment Issues Mtg.	\$ 1,640.00
			\$ 1,640.00
GIRMA	October	Vehicle Accident	\$ 57.22
GIRMA	October	EEOC Claim	220.20
GIRMA	October	Water Damage	5,500.00
GIRMA	October	Water Damage	22,000.00
GIRMA	October	Vehicle Accident	820.94
GIRMA	October	Vehicle Accident	277.90
GIRMA	December	EEOC Claim	7,868.85
GIRMA	December	Vehicle Accident	1,847.80
GIRMA	February	EEOC Claim	1,657.75
GIRMA	April	Vehicle Accident	(4,237.97)
GIRMA	April	EEOC Claim	4,361.66
GIRMA	May	Vehicle Accident	5,000.00
GIRMA	August	Vehicle Accident	4,282.00
			\$ 49,656.35
SMITH, WELCH,WEBB	January	Ethics	1,883.70
SMITH, WELCH,WEBB	February	Ethics	524.48
SMITH, WELCH,WEBB	July	Ethics	451.50
			\$ 2,859.68
SUMNER/MEEKER	November	Vehicle Accident	\$ 1,347.60
SUMNER/MEEKER	November	EEOC Claim	2,222.15
SUMNER/MEEKER	November	Mrosek	120.00
SUMNER/MEEKER	November	Pathways	360.00
SUMNER/MEEKER	November	Robinson Rd	2,400.00
SUMNER/MEEKER	December	EEOC Claim	5,239.40
SUMNER/MEEKER	December	Mrosek	225.00
SUMNER/MEEKER	December	Pathways	495.00
SUMNER/MEEKER	December	Robinson Rd	2,935.20
SUMNER/MEEKER	January	EEOC Claim	4,142.90
SUMNER/MEEKER	January	Accident	1,290.00
SUMNER/MEEKER	January	Pathways	375.00
SUMNER/MEEKER	January	Robinson Rd	990.00
SUMNER/MEEKER	February	EEOC Claim	3,860.04
SUMNER/MEEKER	February	Accident	945.00
SUMNER/MEEKER	February	Mrosek	45.00
SUMNER/MEEKER	February	Pathways	390.00
SUMNER/MEEKER	February	Robinson Rd	606.84
SUMNER/MEEKER	March	EEOC Claim	3,380.04
SUMNER/MEEKER	March	Pathways	1,240.92
SUMNER/MEEKER	March	Robinson Rd	2,753.04

SUMNER/MEEKER	April	Robinson Rd	1,579.68
SUMNER/MEEKER	April	EEOC Claim	4,441.08
SUMNER/MEEKER	April	Accident	1,125.00
SUMNER/MEEKER	May	Accident	1,594.68
SUMNER/MEEKER	May	EEOC Claim	1,217.52
SUMNER/MEEKER	May	Pathways	840.00
SUMNER/MEEKER	May	Robinson Rd	1,532.52
SUMNER/MEEKER	May	Tinsley	270.00
SUMNER/MEEKER	June	Accident	1,105.92
SUMNER/MEEKER	June	EEOC Claim	6,506.88
SUMNER/MEEKER	June	Pathways	600.00
SUMNER/MEEKER	June	Robinson Rd	1,590.00
SUMNER/MEEKER	July	EEOC Claim	1,080.00
SUMNER/MEEKER	July	EEOC Claim	840.00
SUMNER/MEEKER	July	PTC Holdings	225.00
SUMNER/MEEKER	July	Accident	355.00
SUMNER/MEEKER	July	Robinson Rd	990.00
SUMNER/MEEKER	August	EEOC Claim	705.00
SUMNER/MEEKER	August	EEOC Claim	1,244.28
SUMNER/MEEKER	August	Robinson Rd	2,235.00
SUMNER/MEEKER	August	PTC Holdings	240.00
SUMNER/MEEKER	August	Golfview	640.92
			\$ 66,321.61
The Whalen Law Firm	June	Ethics Complaint	\$ 875.00
			\$ 875.00

Total Litigation Services to Date	\$ 135,458.80
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August FY2016 Litigation Expenses (100-1505-579130)	\$ 10,987.20
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Legal Fees: Lake Peachtree Dam

Intergrated Science & Eng.	October	Lake Peachtree Dam	\$ 425.00
Intergrated Science & Eng.	January	Lake Peachtree Dam	255.00
Sumner/Meeker	November	Lake Peachtree Dam	450.00
Sumner/Meeker	December	Lake Peachtree Dam	720.00
Sumner/Meeker	January	Lake Peachtree Dam	90.00
Smith,Welch,Webb	November	Lake Peachtree Dam	1,937.80
Smith,Welch,Webb	December	Lake Peachtree Dam	3,434.15

Total Lake Peachtree Dam Legal Fees	\$ 7,311.95
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PEACHTREE CITY POLICE DEPARTMENT

2016 MONTHLY REPORT

2016
Calendar Year to Date

2015
Calendar Year to Date

August 2016 July 2016

<u>TOTAL PART I CRIMES</u>	44	42	370	380
CRIMINAL HOMICIDE	0	0	0	0
FORCIBLE RAPE	0	1	3	2
ROBBERY	0	0	3	5
AGGRAVATED ASSAULT	0	0	8	8
ARSON	0	0	0	0
MOTOR VEHICLE THEFT	8	4	29	33
LARCENY - THEFT (SHOPLIFTING, ENTERING AUTOS, ETC)	35	32	292	307
BURGLARY	1	5	34	24

<u>DUI ARRESTS</u>	19	20	104	112
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DRUG ARRESTS: Marijuana, Methamphetamine, Cocaine, Other

TOTAL DRUG ARRESTS	12	12	87	80
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OTHER ARRESTS

PROPERTY CRIMES	16	9	106	78
PERSON CRIMES	3	3	50	42
TRAFFIC OFFENSES	20	16	178	176
OTHER	27	22	181	157

<u>CALLS FOR SERVICE</u>	3,924	3,778	32,165	34,216
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TRAFFIC

CITATIONS ISSUED	797	617	5,977	6,852
CITY ORDINANCES	64	31	297	254
WARNINGS	584	500	3,987	5,853
ROADWAY CRASHES	102	78	587	541

CITY OF PEACHTREE CITY
RECREATION & SPECIAL EVENTS REVENUE
AS OF AUGUST 31, 2016
WITH COMPARISONS TO AUGUST FY2013, FY2014 & FY2015
Percent of budget year completed to date: 91.67%

	ACTUAL THRU AUGUST			ORIGINAL BUDGET FY 2016	BUD ADJ.	CURRENT BUDGET FY 2016	ACTUAL THRU AUGUST FY 2016	% Collected To Date
RECREATION REVENUE	FY 2013	FY 2014	FY 2015					
County Operating Grant	114,000	114,000	114,000	114,000		114,000	114,000	100.00%
Events	8,140	7,213	6,722	6,296		6,296	4,570	72.59%
Program Fees - Recreation	\$ 183,791	\$ 179,271	\$ 182,273	\$ 189,121.00	\$ -	\$ 189,121	\$ 156,497	82.75%
Program Fees - Kedron	171,752	201,951	214,041	215,030		215,030	248,945	115.77%
Program Fees - Kedron Open Gym	15,949	14,622	21,965	17,064	-	17,064	20,086	117.71%
Program Fees- Athletic Tournaments	10,420	2,695	18,905	2,500		2,500	14,030	561.20%
Facility Maintenance Rec.- Athletic Assoc.	85,135	89,110	130,513	91,120	-	91,120	118,048	129.55%
Facility Maintenance Ked- Athletic Assoc.	13,210	11,905	1,136	\$11,900	-	11,900	19,321	162.36%
Facility Rental- Tennis Center	22,000	20,000	22,000	24,000		24,000	20,000	83.33%
Facility Rental - Recreation	20,333	30,122	5,573	30,400	-	30,400	15,988	52.59%
Facility Rental - Kedron	18,954	19,621	24,751	28,622	-	28,622	34,027	118.88%
Program Fees - Pool Fees/Passes	89,616	91,093	87,521	95,141	-	95,141	97,031	101.99%
Program Fees - Kedron Swim Teams	42,366	52,054	49,596	55,269	-	55,269	44,519	80.55%
Program Fees - Kedron Swim Lessons	11,186	6,705	12,893	11,347	-	11,347	6,076	53.55%
Program Fees - Rec Pool Revenue	5,151	7,040	5,489	7,000		7,000	15,342	219.17%
	\$ 812,003	\$ 847,402	\$ 897,378	\$ 898,810	\$ -	\$ 898,810	\$ 928,480	103.30%

Recreation Programming- Kedron hosted referee training on August 6, 7, 20 & 21st. PTCYBA held registration at Kedron on the 20th. Konos and The Campus are utilizing the Kedron gym for their volleyball programs. Our adult summer basketball league wrapped up this month and we had 21 teams with 235 participants competing. Our summer softball league totaled 61 teams with 1,092 participants competing.

Special Events- August 6 – PTC Recreation & Special Events hosted the 2nd Annual Back to School Bash at the Glenloch Recreation Center. There were approximately 1200 in attendance. August 20 – Tri4Gold hosted the International Sprint Triathlon at Lake McIntosh. There were approximately 1075 in attendance.

Tournaments Notes- The AFC Lightning Challenge was held at the PAC and Glenloch the 19- 21st with over 150 teams completing throughout the weekend.

PLANNING COMMISSION ATTENDANCE RECORD

3-Year Term

Term of Appointment

August 2016

Report Date: Month Year

Name & Term Length (start/end)	Meetings Held Past 12 Months	# of Meetings Member Eligible to Attend	# Meetings Attended	# Meetings Absent	Meeting Dates Absent	Percentage Attendance
Jack Bernard <i>10/01/15 - 09/30/18</i>	13	11	9	2	4/11/2016 6/13/2016	82%
David Conner <i>10/07/10 - 09/30/16</i>	13	13	12	1	5/23/2016	92%
Aaron Daily <i>10/1/14 - 09/30/17</i>	13	13	13	0		100%
Frank Destadio Chairman <i>04/21/11 - 09/30/18</i>	13	13	9	4	9/14/2015 1/25/2016 4/11/2016 6/13/2016	69%
Lynda Wojcik Vice Chairman <i>02/23/09 - 09/30/16</i>	13	13	11	2	2/8/2016 8/8/2016	85%
JT Rabun Alternate <i>10/01/15 - 09/30/16</i>	13	11	9	2	1/11/2016 6/13/2016	82%

COMMISSION/AUTHORITY ATTENDANCE RECORD

RECREATION & SPECIAL EVENT'S ADVISORY BOARD

August 15, 2016

Five (5) year to NEW - Three (3) year term

Name & Date of Appointment	Meetings Held Past 12 Months	# of Meetings Member Eligible to Attend	# Meetings Attended	# Meetings Absent	Meeting Dates Absent	Percentage Attendance
Joe Keubler 12/18/09 - 12/31/16	9	9	7	2	1/18/16 3/21/16	78%
Eric Snell 1/1/15 - 12/31/2017	9	9	8	1	2/15/16	89%
LeRoya Scott 1/1/2015 - 12/31/2017	9	9	6	3	3/21/16 4/18/16 5/16/16	67%
Beverly Ferguson 1/1/15 - 12/31/2017 fulfilling Joel Kinsman Term	9	9	9	0		100%
Shayne Robinson 1/1/15 - 12/31/2017 First Meeting 2/15/16	9	5	5	0		100%
Chris Bains - Alternate 1/1/15 - 12/31/2017 First Meeting 2/15/16	9	5	4	1	4/18/16	80%

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council

FROM: City Manager 

DATE: September 12, 2016

SUBJECT: Non-Profit Funding Agreement – Fayette Senior Services, Inc.
September 15, 2016 City Council Consent Agenda

Recommendation:

That Council authorizes Mayor Fleisch to sign the agreement for services and non-profit funding support for Fayette Senior Services, Inc. for a time period of October 1, 2016 through September 30, 2017.

Discussion:

At the May 19, 2016 City Council meeting, Council approved the request for funding from Fayette Senior Services, Inc. for \$15,000.00 for FY 2017. The attached document is the required agreement between Fayette Senior Services, Inc. and the City for services to be provided by Fayette Senior Services, Inc. for residents of Peachtree City as it relates to providing transportation, meals and social functions for those who are senior citizens. For continued consideration of support, the non-profit funding request needs to be submitted by Fayette Senior Services on an annual basis for consideration to be included in the next FY budget as is outlined in CAR 8-3.

Budget Impact:

The budget impact to the City would be \$15,000.00 and funds have been included in the FY2017 budget for this item in account 100-1505-572020.

STATE OF GEORGIA
COUNTY OF FAYETTE

AGREEMENT

This Agreement entered into this _____ day of _____, 2016, by and between FAYETTE SENIOR SERVICES, INC. (hereinafter "FSS"), and the CITY OF PEACHTREE CITY, GEORGIA (hereinafter "City").

WHEREAS, FSS provides services to residents of Fayette County, Georgia, including residents of Peachtree City, Georgia who are senior citizens including, but not limited to, transportation, providing meals, and social functions; and

WHEREAS, FSS has requested funding assistance from the City so as to continue to provide such services to residents of Fayette County and the City; and

WHEREAS, FSS is a qualified non-profit corporation pursuant to Section 501(c)(3) of the Internal Revenue Code; and

THEREFORE, and in consideration of the mutual terms and conditions contained herein the parties hereto agree as follows:

1.

In exchange for the services provided by FSS to the City and residents of the City, the City hereby agrees to pay the sum of \$15,000.00 for the period October 1, 2016 through and including, September 30, 2017.

Executed, the day and date first above mentioned.

FAYETTE SENIOR SERVICES, INC.

CITY OF PEACHTREE CITY,
GEORGIA

By: Nancy Meaders, President & CEO

By: Vanessa Fleisch, Mayor

CITY OF PEACHTREE CITY

INTEROFFICE MEMORANDUM

TO: Mayor and Council
FROM: City Manager 
DATE: September 12, 2016
SUBJECT: Non-Profit Funding Agreement – Promise Place
September 15, 2016 City Council Consent Agenda

Recommendation:

That Council authorizes Mayor Fleisch to sign the agreement for services and non-profit funding support for Promise Place for a time period of October 1, 2016 through September 30, 2017.

Discussion:

At the May 19, 2016 City Council meeting, Council approved the request for funding from Promise Place for \$10,000.00 for FY 2017. The attached document is the required agreement between Promise Place and the City for services to be provided by Promise Place for residents of Peachtree City as relates to domestic violence. For continued consideration of support, the non-profit funding request needs to be submitted by Promise Place on an annual basis for consideration to be included in the next FY budget as is outlined in CAR 8-3.

Budget Impact:

The budget impact to the City would be \$10,000.00, and funds have been included in the FY2017 budget for this item in account 100-1505-572020.

STATE OF GEORGIA
COUNTY OF FAYETTE

AGREEMENT

This Agreement entered into this ____ day of _____, 2016, by and between FAYETTE COUNTY COUNCIL ON DOMESTIC VIOLENCE, INC., D/B/A PROMISE PLACE (hereinafter "PROMISE PLACE"), and the CITY OF PEACHTREE CITY, GEORGIA (hereinafter "City").

WHEREAS, PROMISE PLACE provides services to residents of Fayette County, Georgia, including residents of Peachtree City, Georgia who are victims of domestic violence; and

WHEREAS, in providing such services, PROMISE PLACE assists the Police Department of the City; and

WHEREAS, PROMISE PLACE has requested funding assistance from the City so as to continue to provide such services to residents of Fayette County and the City; and

WHEREAS, PROMISE PLACE is a qualified non-profit corporation pursuant to Section 501(c)(3) of the Internal Revenue Code; and

THEREFORE, and in consideration of the mutual terms and conditions contained herein the parties hereto agree as follows:

1.

In exchange for the services provided by PROMISE PLACE to the City and residents of the City, the City hereby agrees to pay the sum of \$10,000.00 for the period October 1, 2016 through and including, September 30, 2017.

Executed, the day and date first above mentioned.

FAYETTE COUNTY COUNCIL ON
DOMESTIC VIOLENCE, INC.

CITY OF PEACHTREE CITY,
GEORGIA

By: Vanessa Wilkins, Executive Director

By: Vanessa Fleisch, Mayor