



ALAN HALLMAN
MAYOR

MIKE RAST
ALDERMAN AT LARGE

BRETT REICHERT
COUNCILMAN AT
LARGE

MARK ADAMS
COUNCILMAN WARD I

CHLOE ALEXANDER
COUNCILMAN WARD II

MAYOR AND COUNCIL WORK SESSION

Join in person at 700 Doug Davis Drive, Hapeville, GA 30354 Or, visit the City's Website for live stream at
<https://hapevillega.civicclerk.com/Web/Player.aspx?id=649&key=-1&mod=-1&mk=-1&nov=0>.

September 20, 2022 6:00 PM

AGENDA

1. CALL TO ORDER:

2. ROLL CALL:

Alan Hallman
Mike Rast
Brett Reichert
Mark Adams
Chloe Alexander

3. WELCOME:

4. PRESENTATIONS:

5. PUBLIC HEARING:

5.I. Consideration and Action on the 2021-2022 Budget Amendment – Second Reading

Background:

Fiscal Year 2021-2022 budget was originally adopted on June 22, 2021. This original adopted budget called for \$17.2M in General Fund expenditures with revenues and other sources of funds listed as \$16.7M. After finance reviewed receipts and expenditures, made audit adjusting journal entries, met with City Manager and all department heads, we are presenting the following final adjustments to the City's General Fund budget.

As of September 20, 2022, we are projecting total General Fund receipts of 15M, which is a 2.1M decrease from the previous adopted budget of 17.1M. This projected decrease in receipts is based on eliminating the previously budgeted 1.7M in loan proceeds related to 2022 bond issuance, which bond closing date took place after June 30, 2022. Receipts decrease also includes removing projected 1.3M of expected proceeds from Property Sale of the old Public Works Facility located at 3560 & 3572 Perkins Street. The new funding source for decreased receipts is Fund Balance.

A review of the City's expenditures and budget realignment has allowed Finance to project the following summarized increases to the General Fund budget. Explanation of these projected increases are included in attached budget document.

- 6220 – Parks Areas & Grounds – \$1.1M – Property Purchase (990-994-1016 S. Central - \$1.5M)
- 1530 – Legal Services - \$97K – Increased Legal Fees - Litigations
- 1320 – City Manager - \$90K – Increased Liability Insurance – Georgia Interlocal
- 1565 – Information Technology – \$64K – Increased Services with AT&T

The updated 2021-2022 budget will be uploaded to the City's Website after Mayor and

Council approval.

Staff Comments:

Public Comments:

Supporting Document(s):

1. City of Hapeville FY21-22 Proposed Final Budget Amendment Requests-Updated Sum - All Funds - Exhibit A
2. City of Hapeville FY21-22 Proposed Final Budget Amendment Requests-Updated Sum & Details - All Funds - Exhibit B
3. AD# 614962

- 5.II. Consideration to approve the 2022 Property Tax Millage Rate.

Background:

The City has received its 2022 approved tax digest from the Fulton County Tax Commissioner. Gross Assessments for Real, Personal, and Public Utility properties in 2022 are \$492,310,788, up from the 2021 value of \$461,109,389, an approximately 6.7% increase. The City of Hapeville has tentatively adopted to maintain the millage rate at 15.729 mills, which will increase property tax collections by 7.01% over the rollback rate of 14.699 mills. Collections of real and personal property for Fiscal 2022-2023 should approximate \$7.5M. Post-pandemic economics are driving up City costs for equipment, maintenance, and labor. Additionally, there is a significant potential for a reduction or complete loss in the future funding stream of Local Option Sales Tax (LOST). Every 10 years the Fulton County municipalities and the County negotiate a new LOST sharing agreement. We are in negotiations of the next agreement for the period January 2023 through December 2032. An agreement has not yet been reached, and County Commissioners have indicated they can choose not to agree. The impact of LOST can be a reduction to the General Fund Receipts between \$300K and more than \$2M per year. Under these considerations, the City Manager and Finance recommend maintaining the millage at 15.729 mills.

Staff Comments:

Public Comments:

Supporting Document(s):

1. 2022 Tax Digest Hapeville_Final
2. AD 316148

6. QUESTIONS ON AGENDA ITEMS:

The public is encouraged to communicate their questions, concerns, and suggestions during Public Comments. The Council does listen to your concerns and will have Staff follow-up on any questions you raise. Any and all comments should be addressed to the Governing Body, not to the general public and delivered in a civil manner in keeping with common courtesy and decorum.

7. CONSENT AGENDA:

8. OLD BUSINESS:

- 8.I. Consideration to approve the Short-Term Rental Ordinance.

Background:

The Governing Body reached a consensus at the May 3rd Mayor and Council meeting for staff to move forward with developing a drafted ordinance for short-term rentals. At the June 21st meeting, staff presented the drafted Ordinance for Council to review. Staff is now presenting this updated draft for open discussion and review.

Supporting Document(s):

1. DRAFT Short Term Rental Ordinance without Permit Limit (03072628xAoB3B)

9. NEW BUSINESS:

- 9.I. Consideration and Action to approve the purchase of two new F-150 trucks in the amount of \$ 63,005 for the Community Services Department.

Background:

These two new trucks were included in the approved 2022/2023 budget. State contract pricing will be utilized in the purchase of the trucks. These trucks will be replacing a 1984 F-150 and a 1997 F-150.

- 9.II. Consideration and Action to approve Event Request Form- Nature's Own Herb Shop 25th Year Anniversary Block Party

Background:

Ms. Pierre's proposed event will take place on Friday, October 7th, between the hours of 11 am and 5 pm, with set-up beginning at 10 am. She would like to close the block of S. Central Ave between 610 S. Central and 632 S. Central and says that the "driveways next to the building on both sides need to be blocked off and closed" as well. She plans to have two food trucks, an Italian Ice Truck, and a V103 radio broadcast.

Supporting Document(s):

1. Online Form Submittal_ Event Request Form_Redacted
2. LTR For block Party Event

10. CITY MANAGER REPORTS:

11. PUBLIC COMMENTS:

Members of the public wishing to speak shall sign in with the City Clerk prior to the start of the meeting. Time limitations for Registered Comments are three (3) minutes per person. The total Registered Comment session shall not last more than fifteen (15) minutes unless extended by Council. Each member of the public, who fails to sign up with the City Clerk prior to the start of the meeting, wishing to address Mayor and Council shall have a total of two (2) minutes. The entire general comment session for Unregistered Comments shall not last more than ten (10) minutes unless extended by Council.

12. MAYOR AND COUNCIL COMMENTS:

- 13. EXECUTIVE SESSION:** *When Executive Session is Required one will be called for the following issues: 1) Litigation O.C.G.A. §50-14-2; 2) Real Estate O.C.G.A. §50-14-3(b)(1); or 3) Personnel O.C.G.A. §50-14-3(b)(2).*

14. ADJOURN:

Public involvement and citizen engagement is welcome as Hapeville operates a very open, accessible and transparent government. We do however remind our attendees/residents that there are times allocated for public comments on the agenda. In order for council to conduct their necessary business at each meeting, we respectfully ask that side-bar conversations and comments be reserved for the appropriate time during the meeting. This will allow the City Council to conduct the business at hand and afford our meeting attendees ample time for comments at the appropriate time during the meeting.