



CIVILITY PLEDGE

The way we govern ourselves is often as important as the positions we take. Our collective decisions will be better when differing views have had the opportunity to be fully vetted and considered. All people have the right to be treated with respect, courtesy and openness. We value all input. We commit to conduct ourselves at all times with civility and courtesy to each other.

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://ga-hapeville3.civicplus.com/562/Agendas-and-Minutes>

September 19, 2023 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:

- 4.I. Fulton County Public Schools presentation.
- 4.II. Proclamation Honoring Hispanic Heritage Month

Supporting Document(s):

- 1. HISPANIC HERITAGE MONTH Proclamation

5. PUBLIC HEARING:

- 5.I. Consideration and Action to approve the 2022-2023 Budget Amendment – Second Reading

Background:

Fiscal Year 2022-2023 budget was adopted on June 21, 2022. This original adopted budget called for \$18.4M in General Fund expenditures with revenues listed as \$18.4M with no supplement by an apportionment from City Fund Balance. This same budget was amended and approved on February 21, 2023 with General Fund expenditures of \$19.5M with revenues listed as \$19.6M. After finance reviewed revenues and expenditures, met with City Manager and all department heads, we are presenting the following recommended adjustments to the City's General Fund budget.

As of September 5, 2023, we are projecting inflows at \$20.9M, which is a \$1.03M increase from the previously adopted budget of \$19.6M. This increase primarily consists of bond financing through the Development Authority 2022 Bond Project Fund to fund the cost of Ballfields, PD & City Hall Roofs and Public Works Facility Projects. Additional increases attributable are through Tax collections (Real Property – \$115K, Public Utilities – \$198K, Georgia Franchise – \$77K and Local Options Sales Tax – 115K and Hotel Motel tax collections, - \$143K.

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.

- 9100 – Other Financing Uses/Transfers – 883K – Funding Source for 215 E-911 Fund & 301 Capital Projects Fund
- 1565 – Information Technology – 160K – Additional IT Support & Server

Staff is requesting your consideration to approve FY2022-2023 budget requests.

The updated 2022-2023 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 FY2022-2023 Fourth Quarter Updated Proposed Budget Requests Summary-All Funds - Exhibit A
 2. City of Hapeville FY2022-2023 Fourth Quarter Updated Proposed Budget Requests Summary & Detail-All Funds - Exhibit B
 3. City of Hapeville_Fourth Quarter Budget Ordinance - FY2022-2023
- 5.II. Consideration on the 2023 Millage Rate – First Reading

Background:

The City has received its 2023 approved tax digest from the Fulton County Tax Commissioner. Gross Assessments for Real, Personal, and Public Utility properties in 2023 are \$534,873,517, up from the 2022 value of \$492,310,788, an approximately 7% increase.

The City of Hapeville proposes to roll back the millage rate to 15.209 mills from 15.729, increasing property tax collections by 6.32% over 2022 collections. Real and personal property collection for Fiscal 2023-2024 should approximate \$7.3M.

Post-pandemic economics are driving up costs for residents, businesses, and the City. Under these considerations, the rate of 15.209 should allow the city to maintain operations and minimize the impact of higher assessments on the community.

Staff Comments:

Public Comments:

Supporting Document(s):

1. Final City of Hapeville_ Sept 14 2023
2. 2023 MILLAGE RATE- AD
3. 2023 TAX DIGEST - AD
4. 2023 - Departmental Cost Review - Millage Discussion

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:

- 7.I. Consideration and Action to approve the September 5, 2023, Mayor and Council Meeting Minutes.

Supporting Document(s):

09052023 Drafted Minutes

- 7.II. Consideration and Action to approve the September 5, 2023, Executive Session Minutes.

8. OLD BUSINESS:

9. NEW BUSINESS:

- 9.I. Consideration and Action to approve the Letter of Commitment to Aerotropolis ATL & Atlanta Regional Commission.

Background:

Aerotropolis ATL and Atlanta Regional Commission request the City of Hapeville provide a letter of support to the US Secretary of Transportation for a project to create a trail system that connects the region to the Atlanta Beltline.

THE OPPORTUNITY:

Bridging the gaps created by highways and runways

With the support of the Atlanta Regional Commission, “Aerotropolis” communities have undertaken extensive public engagement and articulated a vision for a more walkable, bikeable, connected public realm that provides residents safe access to transit, jobs, retail, and greenspace around Hartsfield-Jackson Atlanta International Airport and northward to the Atlanta BeltLine. But it’s simply too costly and complicated for individual municipalities to overcome the dividing facilities. With the RCN’s Regional Partnerships Challenge, the Atlanta Regional Commission is proposing a multi-jurisdictional, regional solution—an ambitious, multi-use trail that connects these segments, starting at the Atlanta BeltLine’s Westside Trail and continuing south to Tara Boulevard in Clayton County.

The Atlanta BeltLine has proven that multi-use trails act as a catalyst for private and public investment to promote long-term economic growth. This project will create transportation choices for people to walk, bike, or roll to daily destinations. By connecting the southside communities to the Atlanta BeltLine, the project will improve mobility and bring access to transit and job opportunities to the disadvantaged communities disrupted by the interstates. This trail would not only bridge the barriers of GA-166, I-85, I-285, and GA-85 connecting schools, hospitals, job centers, MARTA, and the domestic and international terminals, it would also highlight the Southside’s hidden greenspaces along the headwaters of the Flint and South Rivers. The trail would cross disadvantaged communities to address burdens and divisions caused by transportation facilities in South Fulton County and North Clayton County—a regional collaboration crossing multiple jurisdictions in an area long passed over for federal transportation investments.

Supporting Document(s):

1. Letter of Support - Aero - ARC

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.