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

February 20, 2024 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. Audit Results Presentation

Supporting Document(s):
1. Hapeville Council Presentation

5. PUBLIC HEARING:

5.I. Consideration of an amendment to the Code of Ordinances, Chapter 93 (Zoning) - First Reading

Background:
Consideration of an amendment to the Code of Ordinances, Chapter 93 (Zoning), Sections 93-1-2 (Definitions), 93-2-6 (Distance between buildings), 93-3.2-4 (Procedures regarding delays in use of condition), 93-9-4 (Development standards), 93-10-4 (Development standards), 93-11.1-6 (Area, placement, and buffering requirements), 93-11.1-7 (Development standards), 93-11.2-7 (Area, placement, and buffering requirements), 93-11.2-8 (Supplemental area requirements), 93-11.2-9 (Sidewalk requirements), 93-11.2-10 (Parking and curb cut requirements), 93-11.2-11 (Development standards), 93-11.2-7 (Area, placement, and buffering requirements), 93-11.2-8 (Supplemental area requirements), 93-11.2-9 (Sidewalk requirements), 93-11.2-10 (Parking and curb cut requirements), 93-11.2-11 (Reserved), 93-11.4-4 (Development standards), 93-11.5-6 (Area, placement, and buffering requirements), 93-11.5-7 (Supplemental area requirements), 93-11.5-8 (Sidewalk requirements), 93-11.5-9 (Parking and curb cut requirements), 93-11.5-10 (Greenspace and open space requirements), 93-11.5-11 (Development Standards), 93-22.1-1 (Dimensional requirements), 81-1-7 (Neighborhood conservation area), 81-1-8 (RSD and RMU zoned development) for the purpose of amending the Code of Ordinances.

The Planning Commission considered this item on Tuesday, February 13, 2024, and recommended approval. Staff supports their recommendation.

Staff Comments:
Public Comments:

Supporting Document(s):
1. Chapter 93- Text Amendments
2. Sec._93_22.1_1.___Chart_of_dimensional_requirements Moratorium Text Amendments
3. Legal Ad - 02-20-2024_text amendments
4. Minutes - 02-13-2024_draft

5.II. Consideration on FY2023-2024 Budget Amendment – First Reading

Background:
Fiscal Year 2023-2024 budget was adopted on June 20, 2023. This adopted budget called for $19.1M in General Fund expenditures with revenues listed as $19.1M with no supplement by an apportionment from City Fund Balance. After finance reviewed revenues and expenditures and met with the City Manager and all department heads, we are presenting the following recommended adjustments to the City's General Fund budget.

As of February 20, 2024, Operational inflows are projected to be $17.8M, a decrease of $1.4M from adopted budget. The decrease in operational inflows primarily consists of lower than projected collections in Real and Personal Property Tax ($509K), lower than projected collections in Building Permits ($431K), lower than projected collections in Fines & Forfeitures – Court Fines ($57K) and lower than projected revenues in Other Financing Sources – Transfer from Development Authority ($385K). There was a $50K increase in Intergovernmental Revenues due to a new General Motors Main Street Grant.

A review of the City's expenditures and budget realignment has allowed Finance to project an overall decrease of 109K in General Fund expenditures. Explanations of these projected increase requests by department are included in your package.

The updated 2023-2024 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_Mid-Year Budget Ordinance - FY2023-2024-(02-20-2024)
2. FY2023-2024 Tentative Mid-Year Budget Adjustments - Summary - All Funds - Exhibit A (Updated)
3. FY2023-2024 Tentative Mid-Year Budget Adjustments - Summary & Detail - All Funds - Exhibit B-Updated

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 February 6th Council Meeting Minutes.

Supporting Document(s):
02062024 Drafted Minutes

7.II. Consideration and Action to Approve February 6th Executive Session Meeting Minutes.

8. OLD BUSINESS:

9. NEW BUSINESS:

9.I. Consideration and Action to approve the rental request for "Spin the District Hapeville 2024."

Background:

Speed Week returns to historic Hapeville on Friday, May 2, for an action-packed twilight criterium race. Spin the District brings cycling races for professional riders, amateurs, and even kiddos to the Southside communities of Atlanta. This evening event will take place under the streetlights alongside a family-friendly festival with food, music, and activities. Come see some of the nation's fastest cyclists compete for the crown just one block from Downtown Hapeville. There is no cost to attendee the event as a spectator and enjoy the festival. Road closures begin at 3:00 pm, with amateur races beginning at 4:00 pm.

Supporting Document(s):

1. Spin the District_ Redacted
2. 2023 Spin Hapeville Temporary Banner Permit 2024_Redacted
3. SPIN-Hapeville-Banner2-10x4-SAMPLE
4. Spin The District-Hapeville-Crit-Map 2024

9.II. Consideration and Action to Approve the Board Appointments Ordinance.

Background:

Attached are the 2024 Board applications for your review. This compilation includes both current members seeking re-appointment and new applicants interested in contributing to the City's Boards, Committees, and Commissions. Staff requests Council nominate and fill the expired and or open positions for the terms identified or hold additional discussions as necessary.

Supporting Document(s):

1. Board, Committee, Commission Applicants_Redacted
2. Board Appointment Ordinance

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.

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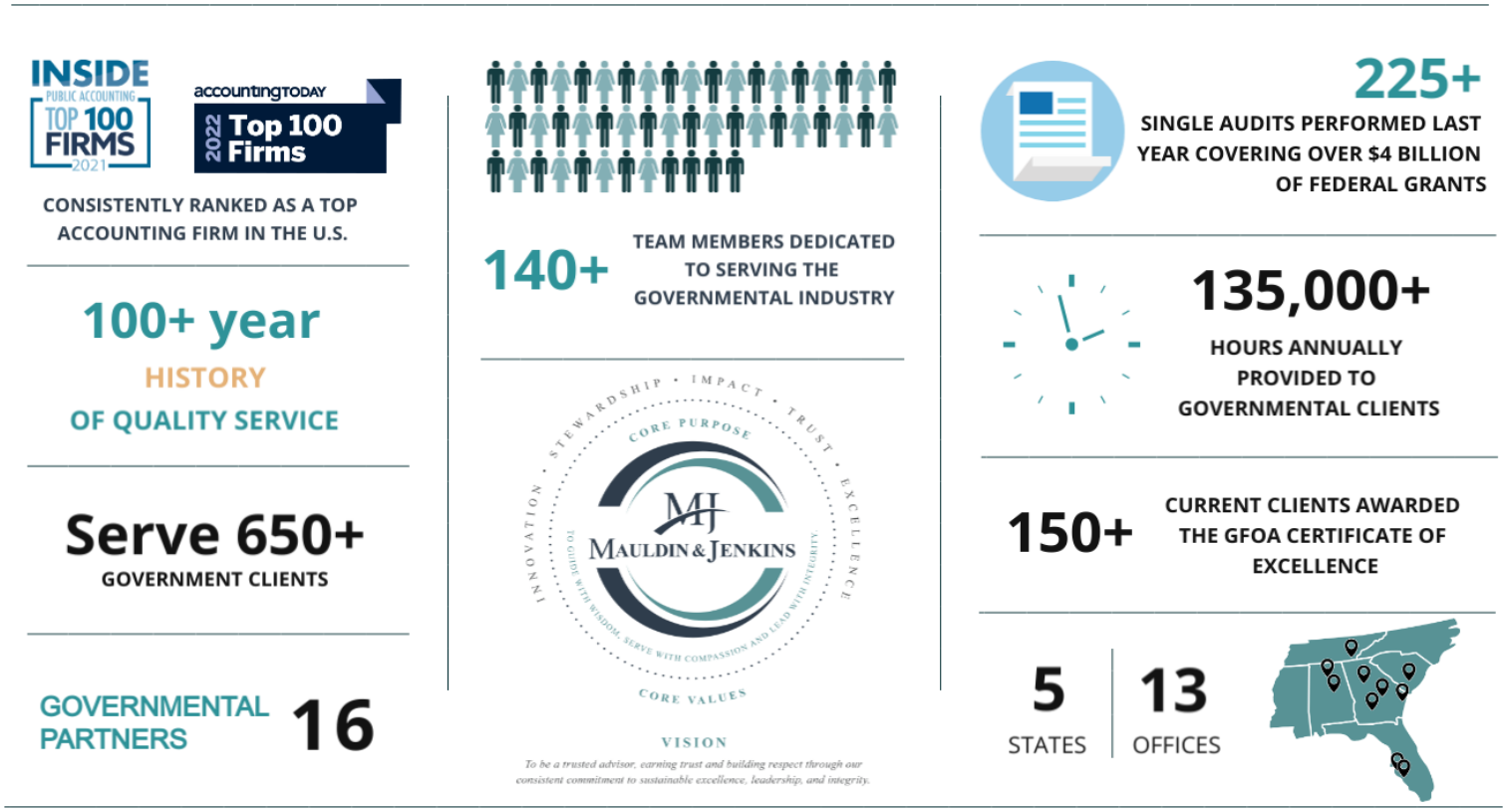
Presentation of Audit Results

June 30, 2023

Agenda

- Engagement Team
- Overview of:
  - Audit Opinion
  - Compliance Report
  - Audit Scopes and Procedures
- Required Communications
- Financial Trends
- Accounting Recommendations and Related Matters
- Answer Questions



Engagement Team Leaders

- Josh Carroll, Engagement Director | Meredith Lipson, Quality Review Partner | Allison Whitworth, Engagement Manager

Audit Opinion

- **Our Responsibility Under Auditing Standards Generally Accepted in the United States of America (GAAS)**
  - We considered the internal control structure for the purpose of expressing our opinion on the City's basic financial statements and not for the purpose of providing an opinion on the effectiveness of internal controls.
  - Our audit was performed in accordance with GAAS and *Government Auditing Standards*.
  - Our objective is to provide reasonable—not absolute—assurance that the basic financial statements are free of material misstatement.
  - The basic financial statements are the responsibility of the City's management.
- **Report on Basic Financial Statements**
  - Unmodified ("clean") opinion on basic financial statements.
  - Presented fairly in accordance with accounting principles generally accepted in the United States of America.
  - Our responsibility does not extend beyond financial information contained in our report.
- **Yellow Book Report**
  - Test of overall internal controls and compliance with laws, regulations, contracts and grants.

Compliance Report and Audit Scopes & Procedures

- **Compliance Report**
  - The financial report package contains a report on our tests of the City's internal controls and compliance with laws, regulations, etc. The report is not intended to provide an opinion on internal controls and compliance with applicable rules and regulations.
  - This report and the procedures performed are required by *Government Auditing Standards*.
- **Audit Scopes and Procedures (Governmental Audit Programs Utilized in All Areas)**
  - Confirmed receivables (TIA), cash, debt and other elements.
  - Vouched substantiated additions of capital assets, balances of construction in progress, and vouched significant retainage payable.
  - Performed a search for unrecorded liabilities via review of unpaid vouchers and subsequent disbursements.

Required Communications

- **Significant Accounting Policies**
  - Management is responsible for the selection and use of appropriate accounting policies.
  - The significant accounting policies used by the City are described in Note 1 to the respective basic financial statements.
  - During the current year, the City implemented Governmental Accounting Standards Board (GASB) Statement No. 96, *Subscription-based Information Technology Arrangements*.
  - The policies used by the City are in accordance with generally accepted accounting principles.
  - In considering the qualitative aspects of its policies, the City is not involved in any controversial or emerging issues for which guidance is not available.
- **Management Judgment/Accounting Estimates**
  - Accounting estimates are an integral part of the financial statements prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events.
  - The City uses various estimates as part of its financial reporting process – including actuarial assumptions.

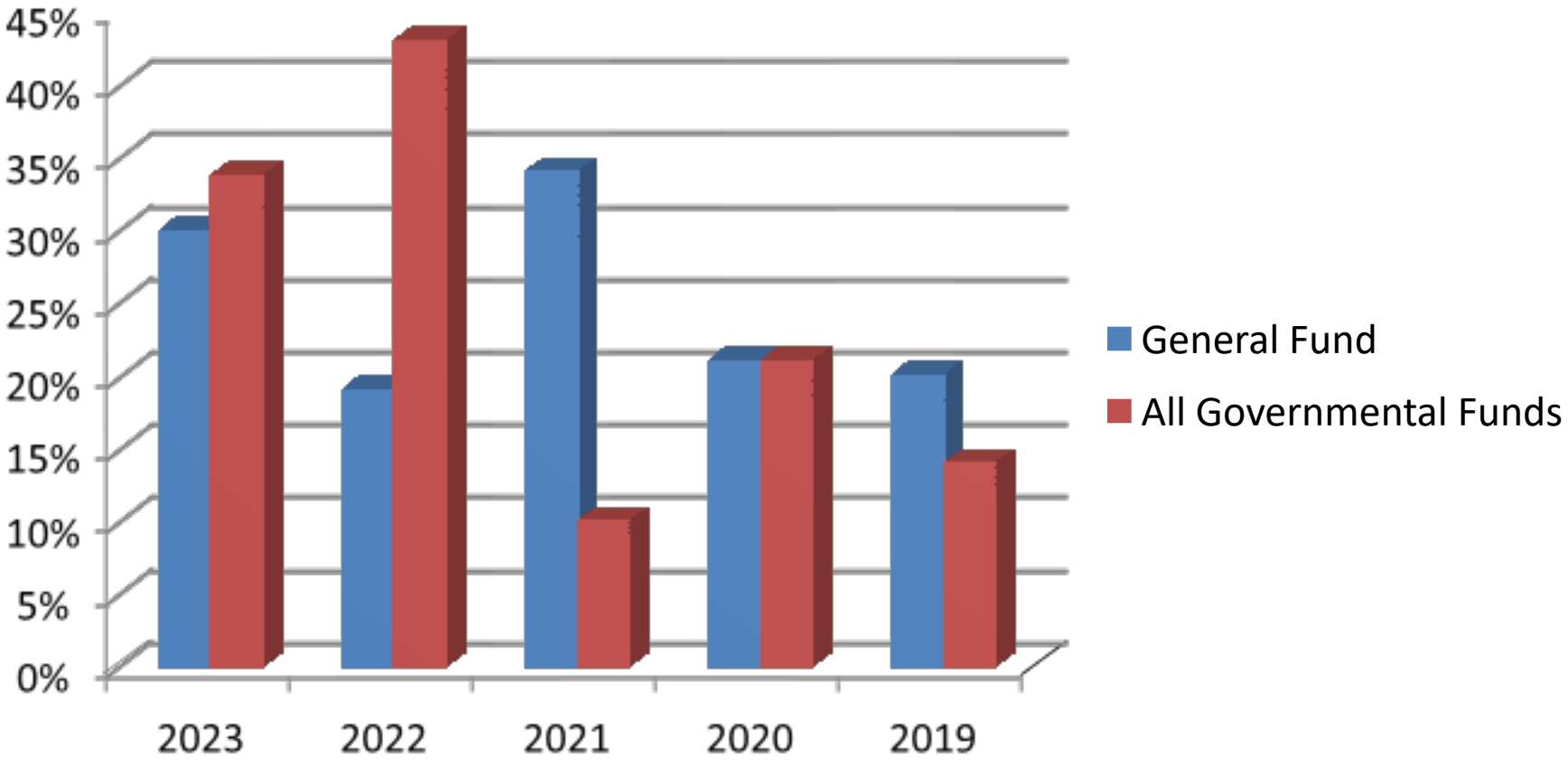
Required Communications (Continued)

- **Relationship with Management**
  - We received full cooperation from the City's management and staff.
  - There were no disagreements with management on accounting issues or financial reporting matters.
- **Management Representation**
  - We requested, and received, written representations from management relating to the accuracy of information included in the financial statements and the completeness and accuracy of various information requested by us.
- **Consultation with Other Accountants**
  - To the best of our knowledge, management has not consulted with, or obtained opinions from, other independent accountants during the year, nor did we face any issues requiring outside consultation.
- **Significant Issues Discussed with Management**
  - There were no significant issues discussed with management related to business conditions, plans, or strategies that may have affected the risk of material misstatement of the financial statements.

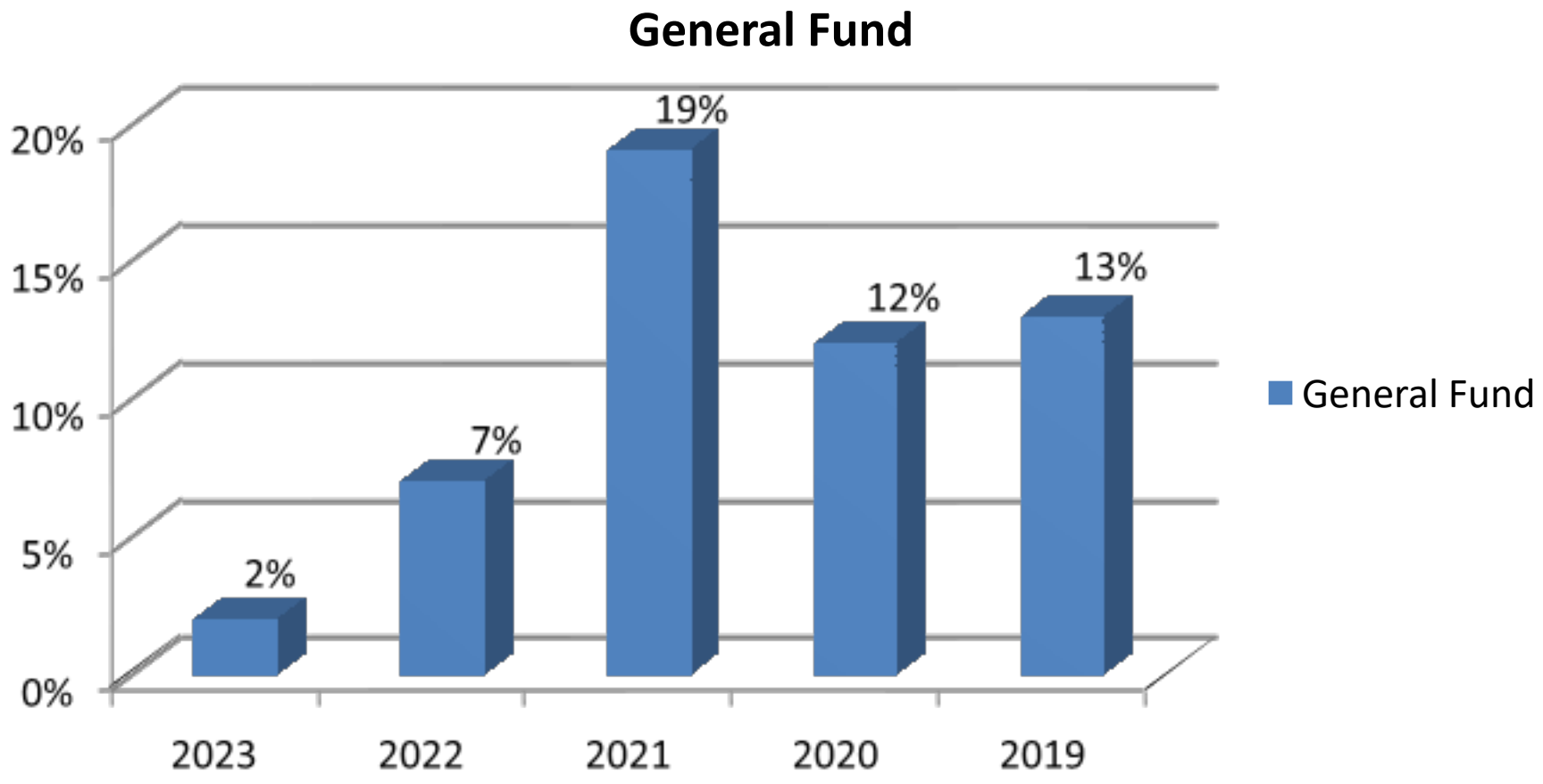
Required Communications (Continued)

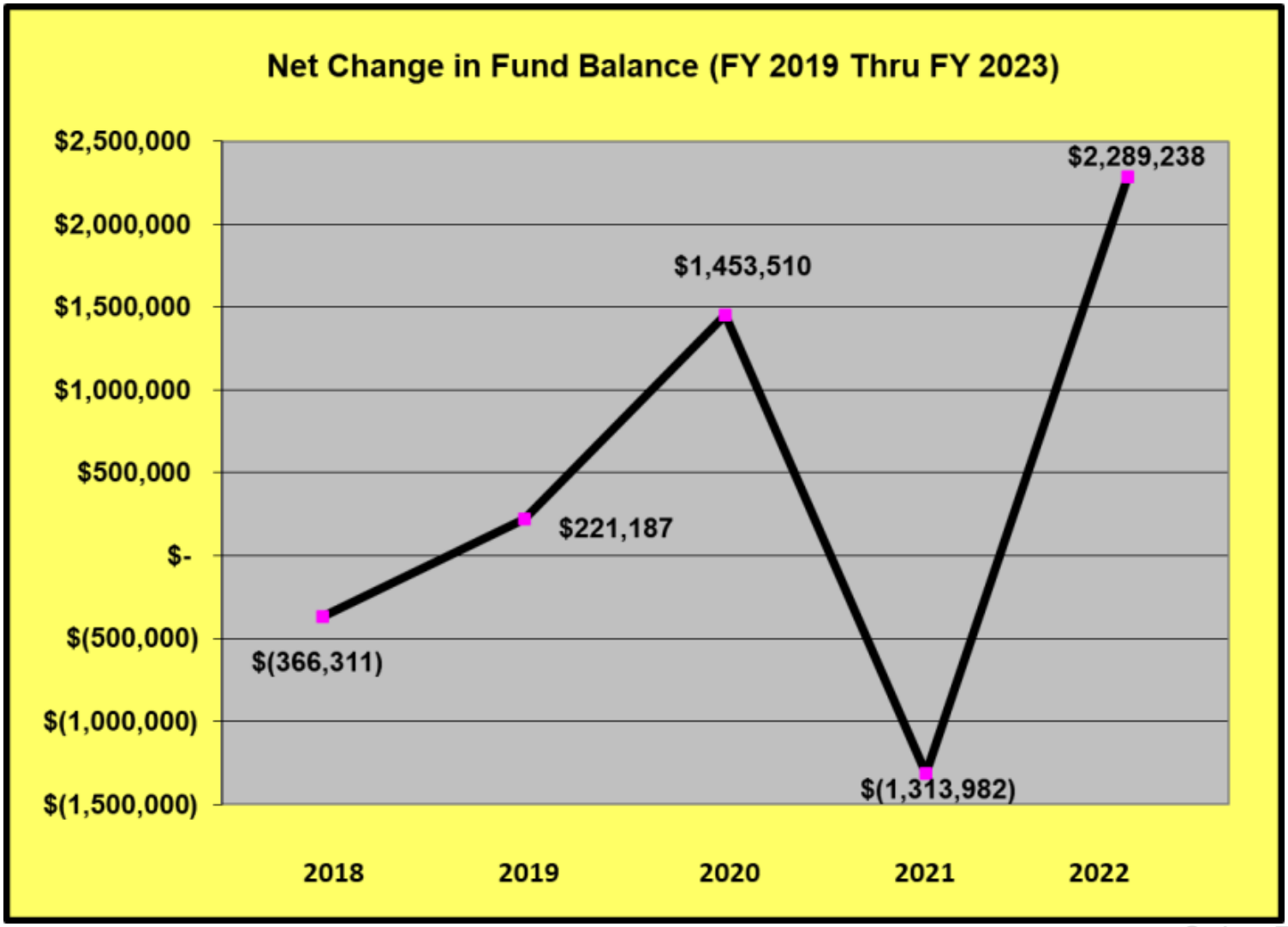
- **Audit Adjustments**
  - There were no unrecorded or passed audit adjustments.
- **Financial Statement Disclosures**
  - The footnote disclosures to the financial statements are also an integral part of the financial statements and the process used by management to accumulate the information included in the disclosures was the same process used in accumulating the statements. The overall neutrality, consistency, and clarity of the disclosures was considered as part of our audit.
- **Information in Documents Containing Audited Financial Statements**
  - Our responsibility for other information in documents containing the City's basic financial statements and our report thereon does not extend beyond the information identified in our report. If you intend to publish or otherwise reproduce the financial statements and make reference to our firm, we must be provided with a printer's proof for our review and approval before printing. You must also provide us with a copy of the final reproduced material for our approval before it is distributed.
- **Auditor Independence**
  - In accordance with AICPA professional standards, M&J is independent with regard to the City and their financial reporting process.

Fund Balances as a Percentage of Total Expenditures



General Fund – Unassigned Fund Balances as a Percentage of Total Expenditures/Transfers Out





Going Further.

Comments, Recommendations & Other Matters

Governmental Advisory Services

Strategy

Develops and defines the future vision, goals, and objectives

- Innovation
- Long-Term Planning
- Organization Management
- Workforce of the Future Planning
- Internet of Things/Market Disruptors Assessment
- Artificial Intelligence/Robotics
- Service Delivery Model Planning
- Strategy Mapping
- Technology Consulting/ERP
- Technology Solution/Vendor Selection
- Operational Vision
- Business Case

Operational Efficiency and Effectiveness

Ensures business processes and service delivery are provided in a manner maximizing targeted goals

- Cost Containment
- Operations Improvement
- Program Delivery
- Revenue Enhancement
- Staffing Assessments
- Benchmarking
- Technology Utilization
- Governance
- Policy/Procedure Assessments
- Operations/Management Reviews

Transformation

Allows for the successful change from the current state to the desired environment or outcome

- Change Management and Organizational Transformation Strategies
- Customer Service Optimization
- Service Delivery Modeling
- Technology/Workflow Design
- Human Capital Management

Performance Measurement

Ensures outputs and outcomes are producing desired results

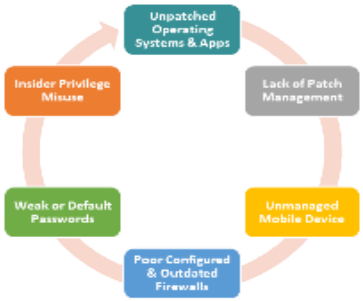
- Budget Forecasting & Design
- Cost Accounting
- Data Science
- Grant Strategy
- Risk Assessments
- Internal Controls & Compliance
- KPI Design
- Benchmarking
- Project Management
- Independent Verification & Validation
- Management/Dashboard Reporting

IT and Cybersecurity Solutions

- **Cybersecurity Framework Engagements**
  - Performed as either a SOC for Cybersecurity under AICPA attestation standards, or as a consulting engagement under AICPA consulting standards

- **System Vulnerability Assessment Engagements**
  - Process of defining, identifying, classifying and prioritizing vulnerabilities in computer systems, applications and network infrastructures, and providing an assessment with necessary knowledge, awareness and risks to understand the threats to determine appropriate reactions

- **Penetration Testing Engagements**
  - Practice of testing a computer system to find security vulnerabilities that a hacker/attacker could exploit using automation or manual applications



Going Further.

New Accounting Pronouncements

- New GASB Pronouncements for Future Years

  - **Statement No. 100, Accounting Changes and Error Corrections** was issued in June 2022 and is effective for accounting changes and error corrections made in fiscal years beginning after June 15, 2023, and all reporting periods thereafter. The primary objective of this statement is to enhance accounting and financial reporting requirements for accounting changes and error corrections to provide more understandable, reliable, relevant, consistent, and comparable information for making decisions or assessing accountability.

  - **Statement No. 101, Compensated Absences** was issued in June 2022 and is effective for fiscal years beginning after December 15, 2023, and all reporting periods thereafter. This statement requires that a liability for certain types of compensated absences—including parental leave, military leave, and jury duty leave—not be recognized until the leave commences. This statement also requires that a liability for specific types of compensated absences not be recognized until the leave is used.

New Accounting Pronouncements (Continued)

- New GASB Pronouncements for Future Years (Continued)

  - **Other Pending or Current GASB Projects**. As noted by the numerous pronouncements issued by GASB over the past decade, the GASB continues to research various projects of interest to governmental units. Subjects of note include:

  - **Re-Examination of the Financial Reporting Model.** GASB has added this project to its technical agenda to make improvements to the existing financial reporting model (established via GASB Statement No. 34). Improvements are meant to enhance the effectiveness of the model in providing information for decision-making and assessing a government's accountability. GASB anticipates issuance of a final standard in late 2023 or early 2024.

  - **Revenue and Expense Recognition** is another long-term project where the GASB is working to develop a comprehensive application model for recognition of revenues and expenses from non-exchange, exchange, and exchange-like transactions. The final standard is expected in mid-2027.

  - **Going Concern Uncertainties and Severe Financial Stress** is a major project where the goal is to address issues related to disclosures regarding going concern uncertainties and severe financial stress. The project will consider (1) improvements to existing guidance for going concern considerations to address diversity in practice and clarify the circumstances under which disclosure is appropriate, (2) developing a definition of severe financial stress and criteria for identifying when governments should disclose their exposure to severe financial stress, and (3) what information about a government's exposure to severe financial stress is necessary to disclose. This technical topic is being examined by the GASB due to a wide diversity in practice regarding required presentation on the face of the financial statements, disclosures, etc. An exposure draft on this topic is expected by mid-2025.

Govt. Clients – Free Quarterly Continuing Education

- Since March of 2009 – For Over 14 Years !!
  - Mauldin & Jenkins provides free quarterly continuing education for all of our governmental clients. Topics are tailored to be of interest to governmental entities. In an effort to accommodate our entire governmental client base, we offer the sessions several times per quarter at a variety of client provided locations resulting in greater networking and knowledge sharing among our governmental clients. We normally see approximately 180 people per quarter. Examples of subjects addressed in the past few quarters include:

- Accounting for Debt Issuances
- Achieving Excellence in Financial Reporting
- Best Budgeting Practices, Policies and Processes
- Budget Preparation
- ACFR Preparation (two (2) day hands-on course)
- Capital Asset Accounting Processes and Controls
- Collateralization of Deposits and Investments
- Component Units
- Cybersecurity Risk Management
- Evaluating Financial and Non-Financial Health of a Govt.
- Financial Report Card – Where Does Your Govt. Stand?
- Financial Reporting Model Improvements
- GASB Nos. 74 & 75, OPEB Standards
- GASB No. 77, Tax Abatement Disclosures
- GASB No. 84, Fiduciary Activities
- GASB Projects and Updates (ongoing & several sessions)
- Human Capital Management
- Grant Accounting Processes and Controls
- Internal Controls Over Accounts Payable, Payroll and Cash Disbursements
- Internal Controls Over Receivables and the Revenue Cycle
- IRS Issues, Primarily Payroll Matters
- Legal Considerations for Debt Issuances and Disclosures
- Policies and Procedures Manuals
- Segregation of Duties
- Single Audits for Auditees
- Special Purpose Local Option Sales Tax (SPLOST)
- Accounting, Reporting and Compliance
- Uniform Grant Reporting Requirements and the New Single Audit

» **We appreciate Hapeville's participation in these quarterly sessions.**

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Questions & Comments

Thank You for the Opportunity to Serve

93-1-2 Definitions.

~~*Apartment.* A dwelling unit that is physically attached to at least two other dwelling units, either directly or through an intervening unit, and that is not titled as a condominium.~~

Dwelling, one-family/single family. A building designed, arranged or used exclusively for occupancy by one family.

Dwelling, one-family attached, fee simple. Any dwelling in a structure which consists entirely of dwellings each of which is attached to one or more other dwellings and has its own separate entrance from the exterior of the building. Each dwelling is located on a lot that is individually owned.

Dwelling, one family attached, build-to-rent, Any dwelling in a structure which consists entirely of dwellings each of which is attached to one or more other dwellings and has a separate entrance from the exterior of the building. Each dwelling is located within a property where individual lots are not independently owned but rented or leased to a single entity. The property is professionally managed.

Dwelling, multifamily. A residential building designed, arranged or used for occupancy by three or more families living independently of each other.

Dwelling, two-family. A building designed, arranged or used for occupancy by two families living independently of each other.

Dwelling unit. A dwelling, or portion thereof, providing complete living facilities for one family.

Event Center. Event center or event space means a privately owned for-profit commercial business enterprise at which events, including private events or public events, are held.

Family. One or more persons related by blood, adoption or marriage, living and cooking together as a single nonprofit housekeeping unit, exclusive of household servants. A number of persons but not exceeding three living and cooking together as a single nonprofit housekeeping unit though not related by blood, adoption, or marriage shall be deemed to constitute a family.

~~*Single-family attached dwelling.* A type of residential development which includes a dwelling unit on a subdivided lot usually individually owned, though attached by a common party wall to another dwelling unit on an adjoining lot.~~

Gasoline service station or fueling station. Any area of land, including structures thereon, that is used or designed to be used for the supply of gasoline or oil or other fuel,

including electric vehicle charging stations in excess of 8 charging stalls, for the propulsion of motor vehicles and which may include facilities used or designed to be used for polishing, greasing, washing, dry cleaning or otherwise serving motor vehicles. However, major mechanical or body repair, customarily known as a repair garage, shall not be included in this definition.

Height. The distance from the highest point of the roof ~~between the eaves of a building~~ and the average ground line across the front of the building.

Story. The portion of a building included between the surface of any floor and the surface of the floor next above it, or if there is no floor above it, the space between any floor and the ceiling next above it. A basement shall be counted as a story for height measurement if the vertical distance between the ceiling and the average level of the adjoining ground is more than five feet at the front of the building. A cellar shall not be counted as a story for height measurement.

93-2-6 Distance between buildings.

All accessory buildings shall be at least 15 feet from principal buildings. All multifamily buildings shall be at least ~~15~~ 20 feet apart. All single-family attached buildings shall be at least ~~ten~~ 20 feet from any other principal building.

Sec. 93-3.2-4. - Procedures regarding delays in use of condition.

If a building permit, grading permit or occupation tax permit has not been issued and construction (if any is necessary) begun within a 12-month period after such conditional use is approved, the conditional use is invalid and prior zoning district and regulations are automatically reinstated. Prior to the 12 month expiration, the applicant may request an extension from the Planning Commission and City Council of the conditional use for a period of 12 months ~~is may be withdrawn at a meeting of the mayor and council. The mayor and council may then reinstate the prior zoning district and regulations. In the alternative, the mayor and council may extend the conditional use for 12 months and any number of subsequent 12-month periods~~ by only one such period at a time.

ARTICLE 9. - R-3 ZONE (TWO-FAMILY RESIDENTIAL)

***Sec. 93-9-4. Development Standards.**

(1) See article 22.1 of this chapter for minimum parking space requirements. In addition to required parking minimums, single-family attached a require one (1) designated visitor parking space for every 3 units. On-street parking which is immediately adjacent to the property may be considered to meet the visitor parking requirement upon approval of the Planning Commission.

(2) Single family attached buildings must provide a front yard of 15'. When single family attached buildings are oriented to face onto a common area or greenspace, the front yard requirement is reduced to 10'.

(3) All single-family attached developments not enfronting a public street or internal driveway must have a 5' wide lighted walking path or sidewalk connecting the path from the front door to the sidewalk located along the internal driveway or public street with a minimum 15' wide landscape area flanking the path. When the front door is oriented to the side or rear of the property, the 15' wide landscape area may be located wholly on the buffer side of the sidewalk. This landscape area requirement shall be in addition to any side or rear yard buffer requirement.

(4) In addition to the requirements of chapter 93, article 29, and section 93-23-18 of this Code, all single family attached developments ~~aster planned developments i~~n excess of one ~~two~~ acre~~s~~ shall be required to provide and maintain a minimum of 20 percent greenspace/open space. Calculations for greenspace/open space shall exclude required sidewalks and landscape strips along streets. and required residential buffers, but may include the following:

(1) Parks;

(2) Playgrounds;

(3) Trails;

(4) Gardens;

(5) Undeveloped space designated or habitat restoration and preservation;

(6) Plazas improved for pedestrian use shall also be considered greenspace when finished in brick or stone pavers and planted with at least one canopy tree per 2,500 square feet of area, with a minimum of 100 square feet of unpaved planting area around each tree.

ARTICLE 10. - R-4 ZONE (MULTIFAMILY RESIDENTIAL)

*Sec. 93-10-4. - Development Standards.

(1) See article 22.1 of this chapter for minimum parking space requirements. In addition to required parking minimums, single-family attached and multi-family residential require one (1) designated visitor parking space for every 3 units. On-street parking which is immediately adjacent to the property may be considered to meet the visitor parking requirement upon approval of the Planning Commission.

(2) Single family attached buildings must provide a front yard of 15'. When single family attached buildings are oriented to face onto a common area or greenspace, the front yard requirement is reduced to 10'.

(3) All single-family attached and multi family residential developments not enfronting a public street or internal driveway must have a 5' wide lighted walking path or sidewalk connecting the path from the front door to the sidewalk located along the internal driveway or public street with a minimum 15' wide landscape area flanking the path. When the front door is oriented to the side or rear of the property, the 15' wide landscape area may be located wholly on the buffer side of the sidewalk. This landscape area requirement shall be in addition to any side or rear yard buffer requirement.

(4) In addition to the requirements of chapter 93, article 29, and section 93-23-18 of this Code, all multi-family and single family attached developments ~~aster planned developments i~~n excess of one ~~two~~ acre~~s~~ shall be required to provide and maintain a minimum of 20 percent greenspace/open space.

Calculations for greenspace/open space shall exclude required sidewalks and landscape strips along streets. and required residential buffers, but may include the following:

(1) Parks;

(2) Playgrounds;

(3) Trails;

(4) Gardens;

(5) Undeveloped space designated or habitat restoration and preservation;

(6) Plazas improved for pedestrian use shall also be considered greenspace when finished in brick or stone pavers and planted with at least one canopy tree per 2,500 square feet of area, with a minimum of 100 square feet of unpaved planting area around each tree.

ARTICLE 11.1. - V ZONE (VILLAGE)

Sec. 93-11.1-6. - Area, placement, and buffering requirements.

All buildings or structures erected, converted or structurally altered shall hereafter comply with the following lot area, yard, and building coverage requirements:

(1) *Lot area and width.* No lot shall have a minimum frontage of less than 50 feet, while the minimum area shall be established by the restriction governing lot coverage, setbacks, screening, and parking requirements.

(2) *Front yard.* All structures located along a street shall be set back, at a minimum, of 15 feet, or greater as may be determined to be necessary and advisable by the city planning commission in the course of its site plan review process. In determining such yard setbacks, the city planning commission shall consider the size and configuration of the proposed buildings, their relationship to the existing and proposed thoroughfares; in order to maximize all vehicular and pedestrian safety.

(3) *Side and rear yards.* The side and rear yards adjacent to, or separated by a street, alley or other right-of-way from a residential or commercial zone, shall provide a building setback of at least 15 feet.

(4) *Distance between buildings.* The minimum distance between two multiple family buildings on a single lot or on contiguous property under the same ownership shall be 20 feet~~, plus four additional feet for every story or fraction thereof that the building exceeds two stories,~~ or such distance determined necessary by the planning commission to enhance the aesthetics of development or by the Fire Marshal.

(5) *Height regulations.* No building or structure shall exceed ~~2½ stories or a~~ 35 feet in height, provided the planning commission may allow a development with greater height, if it finds that:

a. The proposed height will not adversely impact adjacent properties or nearby residential neighborhoods;

b. The added height is necessary to support redevelopment of an area, which currently contains uses that have an adverse impact upon adjacent neighborhoods;

c. The proposed development is designed to facilitate the objectives and strategies of the master plan;

d. Meets approval from the fire department and FAA.

(6) *Residential buffer.* In addition to required setbacks, new development shall provide an attractive physical barrier between the single family detached residential and single-family attached, multi family or nonresidential uses as necessary to minimize disruptive light, noise, odor, dust, unsightly appearances and intrusive activity relative to the residential environment. A smooth transition between single-family detached residential neighbors and single-family attached, multi family or nonresidential uses (including all parking lots) shall be ensured by the provision of sufficient screening of more intensive uses ~~(i.e. commercial/offices uses)~~ from residential neighborhoods through the use of decorative landscaping and screened walls.

a. A minimum 15-foot landscaped buffer shall be installed between and along the single family detached residential and single-family attached, multi family or nonresidential sides of said buffer. The landscaped area shall be planted with trees, flowers, grasses and shrubs in compliance with the buffer requirements of chapter 93, article 29 to visually screen non-residential areas and provide an attractive boundary that encourages continued investment in the adjacent residential property.

b. A permanent opaque wall or fence between six and eight feet in height and faced in wood, stacked stone, brick or hard-coat true stucco. Said wall may be located anywhere within the required landscaped buffer. The Planning Commission may require additional buffering if deemed appropriate. Required sidewalks, pathways, or front yard setbacks are not included in the residential buffer requirement.

*Sec. 93-11.1-7 – Development Standards.

(1) At a minimum, multifamily residential in the Village Zoning District shall have 60% of enfronting ground floor area designated for commercial uses along Porsche Avenue, South Central Avenue, North Central Avenue, Dogwood Drive, Virginia Avenue, International Boulevard, Lang Ave, Elkins Street, Custer Street, Willingham Drive, Doug Davis Drive, and Atlanta Avenue. Minimum floor to ceiling heights shall be 14'.

(2) Single family attached buildings must provide a front yard of 15'. When single family attached buildings are oriented to face onto a common area or greenspace, the front yard requirement is reduced to 10'.

(3) All multifamily and single-family attached developments not enfronting a public street or internal driveway must have a 5' wide lighted walking path or sidewalk connecting the path from the front door to the sidewalk located along the internal driveway or public street with a minimum 15' wide landscape area flanking the path. When the front door is oriented to the side or rear of the property, the 15' wide landscape area may be located wholly on the buffer side of the sidewalk. This landscape area requirement shall be in addition to any side or rear yard buffer requirement.

(4) In addition to the requirements of chapter 93, article 29, and section 93-23-18 of this Code, all multi-family and single family attached developments ~~aster planned developments i~~n excess of one ~~two~~ acre~~s~~ shall be required to provide and maintain a minimum of 20 percent greenspace/open space. Calculations for greenspace/open space shall exclude required sidewalks and landscape strips along streets. and required residential buffers, but may include the following:

(1) Parks;

(2) Playgrounds;

(3) Trails;

(4) Gardens;

(5) Undeveloped space designated or habitat restoration and preservation;

(6) Plazas improved for pedestrian use shall also be considered greenspace when finished in brick or stone pavers and planted with at least one canopy tree per 2,500 square feet of area, with a minimum of 100 square feet of unpaved planting area around each tree.

(5) See article 22.1 of this chapter for minimum parking space requirements. In addition to required parking minimums, single-family attached and multi-family residential require one (1) designated visitor parking space for every 3 units. On-street parking which is immediately adjacent to the property may be considered to meet a portion of the visitor parking requirement upon approval of the Planning Commission.

ARTICLE 11.2. - U-V ZONE (URBAN VILLAGE)

Sec. 93-11.2-7. - Area, placement, and buffering requirements.

All buildings or structures erected, converted or structurally altered shall hereafter comply with the following lot area, yard, and building coverage requirements:

(1) *Lot area and width.* The minimum area shall be established by the restriction governing lot coverage, setbacks, height, and parking requirement as found in article 22.1. ~~Generally, no lot shall have a minimum frontage of less than 20 feet; however, single-family residential~~ Lots shall have a minimum frontage of 30 feet.

(2) *Front yard.* See subsection (3) below.

(3) *Build-to line.* The minimum build-to line shall be zero feet and the maximum shall be 15 feet, provided that the maximum build-to line may be increased as determined to be necessary and advisable by the city planning commission in the course of its site plan review process. In determining such increase, the city planning commission shall consider the size and configuration of the proposed buildings, their relationship to the existing and proposed thoroughfares, the relationship to existing and proposed parks and plazas, the location of existing mature trees, and supplemental area of adjacent structures. Where the built-to line is modified to provide parks and plazas, said facilities shall be directly accessible to the public during normal city park hours.

(4) *Side yards.* There shall be no minimum side yard requirement except as required by subsection (8) of this section for residential zone buffers.

(5) *Rear yards.* There shall be no minimum rear yard requirements except as required by subsection (8) of this section for residential zone buffers.

(6) *Distance between buildings.* Section 93-2-6 notwithstanding, the minimum distance between two buildings on a single lot or on contiguous property under the same ownership shall be 20 feet~~ten feet, plus four additional feet for every story or fraction thereof that the building exceeds three stories,~~ or such distance determined necessary by the city planning commission to enhance the aesthetics of development or by the Fire Marshal. All exterior walls shall be designed per the International Residential Building Code 2018~~03~~, as amended, or the International Building Code 2018~~03~~, as amended. Adjoining buildings, whether commercial,

residential, or mixed-use, shall have sprinkler systems and there shall be a fire resistance rating of one hour between buildings and occupancies that are side-by-side and top and bottom. However, if a building is a single-family dwelling and the adjacent building is closer than 15 feet there can be no vertical openings (windows) between the two structures of buildings that exist within 15 feet of the horizontal fire separation.

(7) *Height regulations.* No building or structure shall be less than 24 feet in height or exceed four stories or a 64 feet in height, provided the city planning commission may allow a development with greater height via site plan approval, if it finds that:

a. The proposed height will not adversely impact adjacent properties or nearby residential neighborhoods.

b. The added height is necessary to support redevelopment of an area, which currently contains uses that have an adverse impact upon adjacent neighborhoods.

c. The proposed development is designed to facilitate the objectives and strategies of an officially adopted master plan, an LCI Study or the current comprehensive plan.

d. The proposed development meets approval from the fire department and FAA.

e. The proposed development meets the sprinkling standards set forth by the fire department. It shall meet the requirements as set forth in NFPA (13)(D), standard for the installation of sprinkler systems in one-family or two-family dwellings and NFPA (13)(R) for residential occupancies up to and including four stories in height. All others shall be required to meet NFPA (13) standard for the installation of sprinklers.

(8) *Residential buffer.* Where any use other than a single-family detached use in this district adjoins a residential zone, all applicable new developments must provide an attractive physical barrier between different zones as necessary to minimize disruptive light, noise, odor, dust, unsightly appearances and intrusive activity relative to the residential zone. A smooth transition to adjacent residential zones shall be ensured by the provision of:

a. A minimum 15-foot landscaped buffer located within the U-V zone along the property line. Said buffer shall comply with the buffer requirements of chapter 93, article 29. Shrubs, flowers or grasses shall also be provided and maintained to visually screen the non single-family detached use and provide an attractive boundary that encourages continued investment in the adjacent residential zones. The Planning Commission may require additional buffering if deemed appropriate. Required sidewalks, pathways, or front yard setbacks are not included in the residential buffer requirement.

b. A permanent opaque wall or fence between six and eight feet in height and faced in wood, stacked stone, brick or hard-coat true stucco. Said wall may be located anywhere within the required landscaped buffer.

c. Where an alley separates this zone from a residential zone, the required landscape buffer and permanent opaque wall shall be provided on the portion of the U-V-zoned property adjacent to the alley.

Sec. 93-11.2-8. - Supplemental area requirements.

Supplemental areas shall meet the following requirements:

(1) The following may not be located in the supplemental area:

a. Recreational areas and facilities such as swimming pools, tennis courts;

b. Fences and walls, except as required by Architectural Standards or up to four feet in height for outdoor dining;

c. Service elements such as dumpsters, loading docks and similar elements;

d. Mechanical features; and

e. Parking.

(2) Adjacent to ground floor retail or restaurant uses the supplemental area:

a. Shall be at the same grade, slope, and cross slope as the adjacent required sidewalk;

b. Shall be hardscaped for a minimum of 60~~80~~ percent of its horizontal area with decorative pavers, bricks, slate, or stamped or colored concrete, but not asphalt;

c. Shall be accessible to the general public and may be used for pedestrian amenity elements such as benches, trees, outdoor dining, ~~merchandise display~~ and potted plants.

d. Eating places shall be permitted to have an outdoor dining area subject to compliance with the following provisions:

(i) The outdoor dining area shall not be located in the sidewalk clear area nor shall it obstruct pedestrian movement, fire lanes, access to any business, or areas designated for access by the physically impaired. Outdoor dining within the public right-of-way may not be surrounded by fences or walls and shall utilize movable tables and chairs.

(ii) Compliance with applicable state and county health regulations.

(3) Adjacent to ground floor dwelling units, excluding live-work dwellings, the supplemental area:

a. Shall be landscaped, except for area uses for stoops, porches, wheelchair ramps, or walkways;

b. Shall be planted with one canopy tree, as established in section 93-2-14(k)(11), an average of 40 feet on-center as measured parallel to the front lot line.

c. Shall be differentiated from the adjacent sidewalk by a continuous wall, fence, hedge, or retaining wall between six and 30 inches in height.

(4) Adjacent to ground floor live-work dwellings, all other uses, or when not adjacent to a building the supplemental area shall be treated as identified in subsections (2) or (3) of this section.

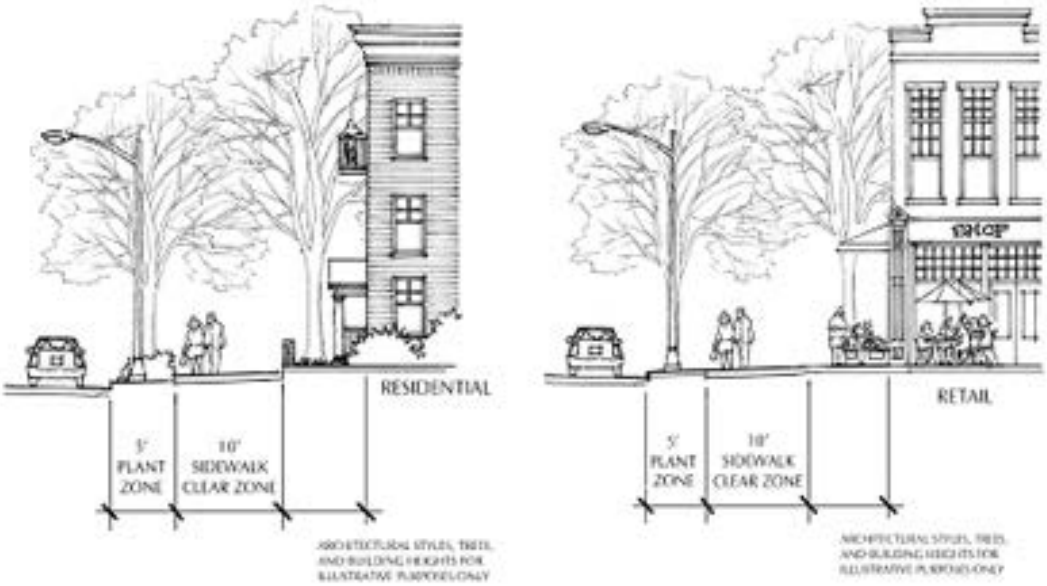
Sec. 93-11.2-9. - Sidewalk requirements.

Public sidewalks shall be located along all public and private streets. Sidewalks shall be of the widths indicated below and shall consist of two areas: a landscape area and a clear area. The following regulations shall apply to all required sidewalks:

(1) *Sidewalk landscape area requirements.*

a. The landscape area shall have a minimum width of five feet and shall be located adjacent to the curb, unless otherwise allowed by the Planning Commission.

b. The landscape area may be primarily paved adjacent to on-street parking and shall be landscaped in all other areas unless otherwise allowed by Planning Commission.



c. Street trees shall be planted on average 30 feet on center, spaced equal distance between streetlights~~, and in line with stripes of parallel parking spaces~~. All newly planted trees shall comply with the requirements of chapter 93, article 29, shall be limbed up to a minimum height of seven feet and shall be of an appropriate street tree species found in appendix A, attached to the ordinance from which chapter 93, article 29 was derived. The city planning commission may approve an alternate for street tree requirement subject to constraints such as overhead or underground utilities or underground utility easements or other conditions.

d. The landscape area is also intended for the placement of street furniture, including utility poles, waste receptacles, fire hydrants, traffic signs, newspaper vending boxes, bus shelters, bicycle racks, public kiosks and similar elements in a manner that does not obstruct pedestrian access or motorist visibility as approved by the city.

e. The landscape area shall be maintained by the adjacent property owner.

(2) *Sidewalk clear area requirements.*

a. The clear area shall be the portion of the sidewalk reserved for pedestrian passage and unobstructed by permanent objects to a height of eight feet, including but not limited to steps and stoops, traffic control boxes, and utility structures. The sidewalk clear area shall have a consistent cross slope not exceeding two percent.

b. No awning or canopy shall extend more than five feet over the clear area.

c. Along the following streets, if zoned U-V: Porsche Avenue, South Central Avenue, North Central Avenue, Perry Hudson Boulevard, Dogwood Drive, Sylvan Road, Virginia Avenue,

International Boulevard, and Atlanta Avenue, the sidewalk clear area shall have a minimum width of ten feet.

d. Along all other streets zoned U-V, the sidewalk clear zone shall have a minimum width of six feet.

e. Where property within the district abuts a residential zone without an intervening street, the sidewalk area within 20 feet of such district shall taper when necessary to provide a smooth transition to the existing residential zone sidewalk. In the event that the abutting residential zone has no existing sidewalk, the sidewalk shall taper to a width of six feet, measured from the street curb, or as approved by the city planning commission.

(3) *Paving materials to remain continuous.* Any paving materials, including concrete, special pavers, or decorative paving within the landscape area or clear area shall continue across any intervening driveway.

Sec. 93-11.2-10. - Parking and curb cut requirements.

In addition to the requirements of article 23, off-street parking and loading, the following requirements shall apply within the U-V district:

(1) See article 22.1 of this chapter for minimum parking space requirements. In addition to required parking minimums, single-family attached and multi-family residential require one (1) designated visitor parking space for every 3 units. On-street parking which is immediately adjacent to the property may be considered to meet the visitor parking requirement upon approval of the Planning Commission.

(2) See section 93-23-7 for mixed-use developments, which may be reduced as authorized by the board of appeals subject to a shared parking arrangement under the following criteria:

~~a. The minimum number of parking spaces for a project where shared parking is proposed shall be determined by a study prepared by the applicant following the procedures of the Urban Land Institute (ULI) Shared Parking Report or Institute of Transportation Engineers (ITE) Shared Parking Guidelines. The actual number of parking spaces required shall be based on well-recognized sources of parking data such as the ULI or ITE reports. If standard rates are not available or limited, the applicant may collect data at similar sites to establish local parking demand rates. If the shared parking plan assumes use of an existing parking facility, then field surveys shall be conducted to determine actual parking accumulation.~~

a~~, b~~. An applicant shall submit the following information as part of an application to reduce parking requirements and avoid conflicting parking demands:

1. A to-scale map indicating location of proposed parking spaces;
2. Hours of business operation of nonresidential parking users;
3. Copies of the legal instrument that authorizes the use of shared parking facilities;
4. Copies of the relevant legal instrument authorizing the shared use, shall be filed with the department of economic development.
5. Where authorized shared parking exists and a change affecting the shared use occurs, the applicant shall have up to 30 calendar days to provide the city Department of

planning and economic development with a valid legal instrument reflecting the modified parking arrangements.

c. Change to any of the conditions identified in this subsection, except as identified in subsection (2)b.5 above, shall terminate authorization for shared parking. A shared parking arrangement shall be deemed a condition of the zoning and any modification will require a new site plan, parking plan, and zoning approval.

(3) Developments are permitted a maximum of two driveway curb cuts per block face or one. For the purposes of this section, two curb cuts serving two one-way driveways shall only be counted as one curb cut.

(4) No curb cuts, driveways or circular drives shall be permitted on Porsche Avenue, South Central Avenue, Virginia Avenue or Atlanta Avenue when access can be provided from a side or rear street. Circular drives are prohibited, with the exception of hotel and hospital uses.

(5) Rear alleys or rear drives may ~~shall~~ be provided to access attached single-family garages, detached single-family dwelling garages, and commercial loading and service areas.

(6) Carports shall be prohibited.

(7) Garages, including attached garages, shall not face adjacent streets except where alley or rear drive access or side entry is not feasible, in which case such garages shall be set back a minimum of 15 feet from the front façade ~~build-to-line~~. All garage materials shall match those of the principal structure.

(8) Parking structures shall conceal automobiles from view, shall have the appearance of a horizontal storied building on all levels, shall be faced in brick, stacked stone, cast stone, poured-in-place rubbed concrete, or pre-cast concrete faced in or having the appearance of brick or stacked stone. Parking structures adjacent to the supplemental area shall also meet the requirements of section 93-11.2-10(1).

(9) Bicycle or moped parking spaces are required as follows: All nonresidential uses over 10,000 SF shall provide one such space for every 20 automobile spaces and condominium and apartment uses shall provide one such space for every five units provided that no such uses shall have fewer than two such spaces or be required to exceed 30 spaces. Such spaces shall be located within the sidewalk landscape area a maximum distance of 100 feet from the primary pedestrian entrance, or within the supplemental area and at least as close as the closest automobile space, except for handicapped parking spaces. Bicycle parking spaces shall include a bike rack with a metal anchor sufficient to secure the bicycle frame when used in conjunction with a user-supplied lock.

(10) Dumpsters shall not be placed in the supplemental area. Dumpsters shall be entirely screened from view of any street with vertically enclosed opaque walls or fencing complementing ~~matching~~ the materials of the principal structure.

*Sec. 93-11.2-11. – Development Standards.

(1) At a minimum, multifamily residential in the U-V Zoning District shall have 60% of enfronting ground floor area designated for commercial uses along Porsche Avenue, South Central Avenue, North Central Avenue, Dogwood Drive, Virginia Avenue, International Boulevard, Lang Ave, Elkins Street, Custer Street, Willingham Drive, Doug Davis Drive, and Atlanta Avenue. Minimum floor to ceiling heights shall be 14'.

(2) Single family attached buildings must provide a front yard of 15'. When single family attached buildings are oriented to face onto a common area or greenspace, the front yard requirement is reduced to 10'.

(3) All multifamily and single-family attached developments not enfronting a public street or internal driveway must have a 5' wide lighted walking path or sidewalk connecting the path from the front door to the sidewalk located along the internal driveway or public street with a minimum 15' wide landscape area flanking the path. When the front door is oriented to the side or rear of the property, the 15' wide landscape area may be located wholly on the buffer side of the sidewalk. This landscape area requirement shall be in addition to any side or rear yard buffer requirement.

(4) In addition to the requirements of chapter 93, article 29, and section 93-23-18 of this Code, all multi-family and single family attached developments ~~aster planned developments~~ in excess of one ~~two~~ acre~~s~~ shall be required to provide and maintain a minimum of 20 percent greenspace/open space. Calculations for greenspace/open space shall exclude required sidewalks and landscape strips along streets. and required residential buffers, but may include the following:

(1) Parks;

(2) Playgrounds;

(3) Trails;

(4) Gardens;

(5) Undeveloped space designated or habitat restoration and preservation;

(6) Plazas improved for pedestrian use shall also be considered greenspace when finished in brick or stone pavers and planted with at least one canopy tree per 2,500 square feet of area, with a minimum of 100 square feet of unpaved planting area around each tree.

Sec. 93-11.2-11. - Reserved.

ARTICLE 11.4. - R-5 ZONE (ONE FAMILY ATTACHED/DETACHED RESIDENTIAL)

***Sec. 93-11.4-4. – Development Standards.**

(1) See article 22.1 of this chapter for minimum parking space requirements. In addition to required parking minimums, single-family attached a require one (1) designated visitor parking space for every 3 units. On-street parking which is immediately adjacent to the property may be considered to meet the visitor parking requirement upon approval of the Planning Commission.

(2) Single family attached buildings must provide a front yard of 15'. When single family attached buildings are oriented to face onto a common area or greenspace, the front yard requirement is reduced to 10'.

(3) All single-family attached developments not enfronting a public street or internal driveway must have a 5' wide lighted walking path or sidewalk connecting the path from the front door to the sidewalk located along the internal driveway or public street with a minimum 15' wide landscape area flanking the path. When the front door is oriented to the side or rear of the property, the 15' wide landscape area may be located wholly on the buffer side of the sidewalk. This landscape area requirement shall be in additioni to any side or rear yard buffer requirement.

(4) In addition to the requirements of chapter 93, article 29, and section 93-23-18 of this Code, all single family attached developments ~~aster planned developments~~ in excess of one ~~two~~ acre~~s~~ shall be required to provide and maintain a minimum of 20 percent greenspace/open space. Calculations for greenspace/open space shall exclude required sidewalks and landscape strips along streets. and required residential buffers, but may include the following:

(1) Parks;

(2) Playgrounds;

(3) Trails;

(4) Gardens;

(5) Undeveloped space designated or habitat restoration and preservation;

(6) Plazas improved for pedestrian use shall also be considered greenspace when finished in brick or stone pavers and planted with at least one canopy tree per 2,500 square feet of area, with a minimum of 100 square feet of unpaved planting area around each tree.

ARTICLE 11.5. - RMU ZONE (RESIDENTIAL MIXED USE)

Sec. 93-11.5-6. - Area, placement, and buffering requirements.

All buildings or structures erected, converted or structurally altered shall hereafter comply with the following lot area, yard, and building coverage requirements:

(1) *Lot area and width.* The minimum area shall be established by the restriction governing lot coverage, setbacks, height, and parking requirement as found in article 22.1 and set forth herein. ~~enerally, no lot shall have a minimum frontage of less than 20 feet; however, single-family residential~~ Lots shall have a minimum frontage of 30 feet.

(2) *Front yard.* See subsection (3) below.

(3) *Build-to line.* The minimum build-to line shall be zero feet and the maximum shall be 15 feet, provided that the maximum build-to line may be increased as determined to be necessary and advisable by the city planning commission in the course of its site plan review process. In determining such increase, the city planning commission shall consider the size and configuration of the proposed buildings, their relationship to the existing and proposed thoroughfares, their relationship to existing and proposed parks and plazas, the location of existing mature trees, and the supplemental area of adjacent structures. Where the build-to line is modified to provide parks and plazas, said facilities shall be directly accessible to the public during normal city park hours.

(4) *Side yards.* There shall be no minimum side yard requirement except as required by subsection (9) for residential zone buffers.

(5) *Rear yards.* There shall be no minimum rear yard requirements except as required by subsection (9) for residential zone buffers.

(6) *Distance between buildings.* The minimum distance between two buildings on a single lot or on contiguous property shall only be limited by applicable public safety and fire codes.

(7) *Height regulations.* For those structures zoned RMU, the maximum permitted height shall not exceed the lesser of six stories or 96 feet.

(8) *Sprinkling standards.* All proposed development shall meet applicable sprinkling standards set forth by the National Fire Protection Association (NFPA) and all state and city codes and ordinances.

(9) *Residential buffer.* Where any use other than a single-family detached use in this district adjoins a residential zone, all applicable new developments must provide an attractive physical barrier between different zones as necessary to minimize disruptive light, noise, odor, dust, unsightly appearances and intrusive activity relative to the residential zone. A smooth transition to adjacent residential zones shall be ensured by the provision of:

a. A minimum 15-foot landscaped buffer located along the property line. Said buffer shall comply with the buffer requirements of chapter 93, article 29. Shrubs, flowers or grasses shall also be provided and maintained to visually screen the non single-family detached use and provide an attractive boundary that encourages continued investment in the adjacent residential zones. The Planning Commission may require additional buffering if deemed appropriate. Required sidewalks, pathways, or front yard setbacks are not included in the residential buffer requirement.

b. A permanent opaque wall or fence between six and eight feet in height and faced in wood, stacked stone, brick or hard-coat true stucco. Said wall may be located anywhere within the required landscaped buffer.

c. The tree spacing and wall placement requirements of subsections a. and b. above may be adjusted by the planning and zoning manager where the applicant wishes to preserve existing specimen trees within the required buffer. This may include alternative arrangements that minimize the impacts of the screening requirements on the health of existing trees.

Sec. 93-11.5-7. - Supplemental area requirements.

Supplemental areas shall meet the following requirements:

(1) The following may not be located in the supplemental area:

a. Recreational areas and facilities such as swimming pools or tennis courts;

b. Fences and walls, except as required by Architectural Standards or up to four feet in height for outdoor dining;

c. Service elements such as dumpsters, loading docks and similar elements; and

d. Mechanical features.

(2) Adjacent to ground floor retail or restaurant uses the supplemental area:

a. Shall be at the same grade, slope, and cross slope as the adjacent required sidewalk;

b. Shall be hardscaped for a minimum of 60~~80~~ percent of its horizontal area with decorative pavers, brick, slate, or stamped or colored concrete, but not asphalt;

c. Shall be accessible to the general public and may be used for pedestrian amenity elements such as benches, trees, lighting, outdoor dining, ~~merchandise display~~ and potted plants.

d. Eating places shall be permitted to have an outdoor dining area subject to compliance with the following provisions:

(i) The outdoor dining area shall not be located in the sidewalk clear area nor shall it obstruct pedestrian movement, fire lanes, access to any business, or areas designated for access by the physically impaired. Outdoor dining within the public right-of-way may not be surrounded by fences or walls and shall utilize movable tables and chairs.

~~(ii) The number of seats in the outdoor dining area shall not exceed fifty (50) percent of the number of indoor seats within the eating place.~~

(ii~~i~~) Compliance with applicable state and county health regulations.

(3) This section shall not be deemed to permit signage or structural alterations such as canopies or walls regulated elsewhere in this chapter.

(4) Adjacent to ground-floor dwelling units, excluding live-work dwellings, the supplemental area:

a. Shall be landscaped, except for area used for stoops, porches, wheelchair ramps, or walkways;

b. Shall be planted with canopy trees, as established in chapter 93, article 29, an average of 30 feet on-center as measured parallel to the front lot line.

c. Shall be differentiated from the adjacent sidewalk by a continuous wall, fence, hedge, or retaining wall between six and 30 inches in height.

(5) The supplemental area, when adjacent to ground-floor live-work dwellings or other uses, or when not adjacent to a building, shall be subject to subsections (2) and (4).

Sec. 93-11.5-8. - Sidewalk requirements.

Public sidewalks shall be located along all existing and new public and interior driveways serving multifamily or single family attached units ~~private streets~~, excluding private alleys. Sidewalks shall be of the widths indicated below and shall consist of two areas: a landscape area and a clear area. The following regulations shall apply to all required sidewalks:

(1) *Sidewalk landscape area requirements.*

a. The landscape area shall have a minimum width of five feet and shall be located adjacent to the curb unless otherwise allowed by Planning Commission.

b. The landscape area may be paved adjacent to on-street parking when located adjacent to ground floor retail, and shall be landscaped in all other areas unless otherwise allowed by Planning Commission.

c. Street trees shall be planted on average 30 feet on center, spaced equal distance between streetlights, and in line with stripes of parallel parking spaces. All newly planted trees shall comply with the requirements of chapter 93, article 29, shall be limbed up to a minimum height of seven feet, and shall be of an appropriate street tree species found in appendix A, attached to the ordinance from which chapter 93, article 29 was derived. The city planning commission may approve an alternate for street tree requirement subject to constraints such as overhead or underground utilities or underground utility easements or other conditions.

d. The landscape area is also intended for the placement of street furniture, including utility poles, waste receptacles, fire hydrants, traffic signs, bus shelters, bicycle racks,

public kiosks and similar elements in a manner that does not obstruct pedestrian access or motorist visibility as determined by the city.

e. The landscape area shall be maintained by the adjacent property owner.

f. Where tree grates are provided they may encroach into the sidewalk clear area a maximum depth of two feet and the landscape area may be reduced by a corresponding depth.

(2) *Sidewalk clear area requirements.*

a. The clear area shall be the portion of the sidewalk reserved for pedestrian passage and unobstructed by permanent objects to a height of eight feet, including, but not limited to, steps and stoops, traffic control boxes, traffic signs, awnings, canopies, and utility structures. The sidewalk clear area shall have a consistent cross slope not exceeding two percent.

b. No awning or canopy shall extend more than five feet over the clear area.

c. The sidewalk clear area shall comply with the standards established in chapter 81 (City of Hapeville Architectural Design Standards), section 81-1-6 of the Hapeville Code of Ordinances.

d. Where property within the district abuts a residential zone without an intervening street, the sidewalk area within 20 feet of such district shall taper when necessary to provide a smooth transition to the existing residential zone sidewalk. In the event that the abutting residential zone has no existing sidewalk, the sidewalk shall taper to a width of six feet, measured from the street curb, or as approved by the city planning commission.

(3) *Paving materials to remain continuous.* Any paving materials, including concrete, special pavers, or decorative paving within the landscape area or clear area shall continue across any intervening driveway.

Sec. 93-11.5-9. - Parking and curb cut requirements.

In addition to the requirements of article 23 of this chapter, off-street parking and loading, the following requirements shall apply within the RMU district:

(1) See article 22.1 of this chapter for minimum parking space requirements. In addition to required parking minimums, single-family attached and multi-family residential require one (1) designated visitor parking space for every 3 units. On-street parking which is immediately adjacent to the property may be considered to meet the visitor parking requirement upon approval of the Planning Commission.

(2) See section 93-23-7 of the Hapeville Code of Ordinances for mixed-use developments, which may be reduced as authorized by the board of appeals subject to a shared parking arrangement under the following criteria:

a. ~~The minimum number of parking spaces for a project where shared parking is proposed shall be determined by a study prepared by the applicant following the procedures of the Urban Land Institute (ULI) Shared Parking Report or Institute of Transportation Engineers (ITE) Shared Parking Guidelines. The actual number of parking spaces required shall be based on well-recognized sources of parking data such as the ULI or ITE reports.~~

~~If standard rates are limited or not available, the applicant may collect data at similar sites to establish local parking demand rates. If the shared parking plan assumes the use of an existing parking facility, then field surveys shall be conducted to determine actual parking accumulation.~~

a. ~~b~~. An applicant shall submit the following information as part of an application to reduce parking requirements and avoid conflicting parking demands:

(i) A to-scale map indicating location of proposed parking spaces;
(ii) Hours of business operation of nonresidential parking users;
(iii) Copies of the legal instrument that authorizes the use of shared parking facilities, which shall be filed with the department of economic development.

c. Where authorized shared parking exists, and a change affecting the shared use occurs, the applicant shall have up to 30 calendar days to provide the city planning and zoning manager with a valid legal instrument reflecting the modified parking arrangements.

d. A change to any of the conditions identified in this subsection, except as identified in subsection (2)c. above, shall terminate authorization for shared parking. A shared parking arrangement shall be deemed a condition of the zoning and any modification will require a new site plan, parking plan, and zoning approval.

(3) Developments are permitted a maximum of two driveway curb cuts per block face. For the purposes of this Section, two curb cuts serving two one-way driveways shall only be counted as one curb cut.

(4) No curb cuts, driveways or circular drives shall be permitted on Porsche Avenue, South Central Avenue or Atlanta Avenue where access can be provided from a side or rear street.

(5) Rear alleys or rear drives may be provided to access attached single-family garages, detached single-family dwelling garages, and commercial loading and service areas.

(6) Carports shall be prohibited.

(7) Garages, including attached garages, shall not face adjacent streets except where alley or rear drive access or side entry is not feasible, in which case such garages shall be set back a minimum of 15 feet from the front façade ~~build-to-line~~. All garage materials shall match those of the principal structure.

(8) Parking structures shall conceal automobiles from view, shall have the appearance of a horizontal storied building on all levels, shall be faced in brick, stacked stone, cast stone, poured-in-place rubbed concrete, or pre-cast concrete faced in or having the appearance of brick or stacked stone. Parking structures adjacent to the supplemental area shall also meet the requirements of subsection 81-1-6(e) of the Hapeville Code of Ordinances.

(9) Bicycle or moped parking spaces are required as follows: All nonresidential uses over 10,000 SF shall provide one such space for every 20 automobile spaces and condominium and apartment uses shall provide one such space for every five units provided that no such uses shall have fewer than two such spaces or be required to exceed 30 spaces. Such spaces shall be located within the sidewalk landscape area a maximum distance of 100 feet from the primary pedestrian entrance, or within the supplemental area and at least as close as the closest automobile space, except for handicapped parking spaces. Bicycle parking spaces shall include a bike rack with a metal anchor sufficient to secure the bicycle frame when used in conjunction with a user-supplied lock.

(10) Dumpsters shall be entirely screened from view of any street with vertically enclosed opaque walls or fencing and complementing ~~matching~~ the materials of the principal structure. Dumpsters shall not be permitted between a primary building and a public street.

Sec. 93-11.5-10. - Greenspace and open space requirements.

In addition to the requirements of chapter 93, article 29, and section 93-23-18 of this Code, all multi-family and single family attached developments ~~aster planned developments~~ in excess of one ~~two~~ acre~~s~~ shall be required to provide and maintain a minimum of 20 percent greenspace/open space. Calculations for greenspace/open space shall exclude required sidewalks, landscape strips along streets. required residential buffers, but may include the following:

(1) Parks;

(2) Playgrounds;

(3) Trails;

(4) Gardens;

(5) Undeveloped space designated or habitat restoration and preservation;

(6) Plazas improved for pedestrian use shall also be considered greenspace when finished in brick or stone pavers and planted with at least one canopy tree per 2,500 square feet of area, with a minimum of 100 square feet of unpaved planting area around each tree.

*Sec. 93-11.5-11. – Development Standards.

(1) At a minimum, multifamily residential in the Village Zoning District shall have 60% of enfronting ground floor area designated for commercial uses along Porsche Avenue, South Central Avenue, North Central Avenue, Dogwood Drive, Virginia Avenue, International Boulevard, Lang Ave, Elkins Street, Custer Street, Willingham Drive, Doug Davis Drive, and Atlanta Avenue.

(2) Single family attached buildings must provide a front yard of 15'. When single family attached buildings are oriented to face onto a common area or greenspace, the front yard requirement is reduced to 10'.

(3) All multifamily and single-family attached developments not enfronting a public street or internal driveway must have a 5' wide lighted walking path or sidewalk connecting the path from the front door to the sidewalk located along the internal driveway or public street with a minimum 15' wide landscape area flanking the path. When the front door is oriented to the side or rear of the property, the 15' wide landscape area may be located wholly on the buffer side of the sidewalk. This landscape area requirement shall be in addition to any side or rear yard buffer requirement.

(4) In addition to the requirements of chapter 93, article 29, and section 93-23-18 of this Code, all multi-family and single family attached developments ~~aster planned developments~~ in excess of one ~~two~~ acre~~s~~ shall be required to provide and maintain a minimum of 20 percent greenspace/open space. Calculations for greenspace/open space shall exclude required sidewalks and landscape strips along streets. and required residential buffers, but may include the following:

(1) Parks;

(2) Playgrounds;

(3) Trails;

(4) Gardens;

(5) Undeveloped space designated or habitat restoration and preservation;

(6) Plazas improved for pedestrian use shall also be considered greenspace when finished in brick or stone pavers and planted with at least one canopy tree per 2,500 square feet of area, with a minimum of 100 square feet of unpaved planting area around each tree.

Sec. 93-22.1-1. Dimensional Requirements.

See separate document

Sec. 93-22.1-1. Chart of dimensional requirements.

City of Hapeville
Article 22.1 Dimensional Requirements

							Minimum Front Yard		Minimum		Maximum			
Zoning District	Development Type	Lot Frontage (Feet)	Min. Lot Area Sq. Ft.	Lot Area/DU Square Feet	Floor Area/DU Sq. Ft.	Max Lot Coverage	Minor Col.	Maj. Arterial	Side	Rear	Stories	Feet	Min. Parking Spaces	Max. Unit Per Bldg. Lot
R-O	Single-family detached	60	10,000	10,000	1,600	40	30	30	6	25	2½	35	2 DU	1
	Accessory structure(s)									5	5	2	25	
R-1	Single-family detached	50	6,750	6,750	1,000	40	15	15	5	25	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25	2 DU	
R-2	Single-family detached	60	8,500	8,500	1,000	40	15	15	6	25	2½	35	2 DU	1
	Accessory structure(s)								5	5	5	25	2 DU	
	Two-Family attached—Duplex		8,500	4,250	1,000	60	15	15	10	20	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		
R-3	Single-family detached	60	8,500	8,500	1,000	40	15	15	5	25	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		

	Single-family attached—Duplex	60	8,500	4,250	1,000	60	15	15	10	20	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		
	Single-family attached patio/town homes	60	10,000	2,500; n.	1,000	60	15	15	5	0	2½	35	2 DU	a.
	Accessory structure(s)								5	5	2	25		
R-4	Single-family detached	60	8,500	8,500	1,000	60	15	15	8	25	2½	35	2 DU	1
	Accessory structure(s)								5	6	2	25		
	Two-family attached duplex	60	8,500	4,250	1,000	60	15	15	5	25	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		
	Single-family attached public/townhomes	60	10,000	2,500; n.	1,000	50	15	15	5	20	2½	35	2 DU	a.
	Accessory structure(s)								5	5	2	25		
	Multifamily—2 stories or less	100	10,000	3,000, n.	730	50	20	20	10	25	2	30	~~2 DU~~ d.	20
	Accessory structure(s)								5	5	2	25		
	Multifamily—2 stories or more	200	5 acres	2,000, n.	730	50	20	20	10	25	4	40 b.	~~2 DU~~ d.	20
	Accessory structure(s)								5	5	2	25		

R-5	Single-family detached	40	4,000	4,000	1,000	70	15	15	5	20	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		
	Single-family attached 4 to 8 units	40	10,000	2,500; n.	1,000	70	15	15	5	10	2½	35	2 DU	a.
	Accessory structure(s)							15	5	5	25			
R-SF	Single-family detached	40	4,000	4,000	1,000	70	15	15	5	20	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		
R-I	Single-family detached	40	4,000	4,000	1,000	40	15	15	5	25	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		
	Single-family attached—Duplex	40	4,000	2,000	1,000	50	15	15	5	20	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		
	Single-family attached patio/townhomes	40	10,000	2,500; n.	1,000	60	15	15	5	10	2½	35	2 DU	a.
	Accessory structure(s)								5	5	2	25		
V	Single-family detached	50	4,000	4,000	1,000	70	15	15	5	20	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	26		

	Single-family attached—4 to 8 units	50	10,000	2,500; n.	1,000	70	15	15	5	20	2½	35	2 DU	a.
	Accessory structure(s)								5	5	2	25		
	Condominiums	200	43,500	2,500	1,000	70	15	15	10	25		40 b.	2 DU	12
	Accessory structure(s) conditional								5	5	2	25		Conditional
	Nonresidential	50	10,000	10,000	1,000	70	15	15	15	25		40 b.	c., d., e.	N/A
C-R	Single-family detached	60	8,500	8,500	1,000	40	15	15	8	25	2½	35	2 DU	1
	Accessory structure(s)								5	5	2½	25		
	Two-Family attached—Duplex	60	8,500	4,250	1,000	40	15	15	6	20	2½	35	2 DU	1
	Single-family attached patio/townhomes	50	10,000	2,500; n.	1,000	60	15	15	5	0	2½	35	2 DU	a.
	Multifamily—2 stories or less	100	30,000	3,000	480	50	15	15	10	25	2	35	~~2 DU~~ d.	1
	Nonresidential with floor areas not exceeding 6,000 sf	100	8,500		1,000	60	15	15	15	25	2½	40 b.	c., d., e.	
	Nonresidential with floor areas in exceeding 6,000 sf	200	5 acres	1,000	500	50	15	15	15	25		40 b.	c., d., e.	

C-1	Nonresidential					80	15	15	0	0		40 b.	c., e.	
C-2	Nonresidential					80	15	15	0	0		40 b.	c., d., e.	
D-D	Nonresidential					80	15	15	0	0		40 b.	c., e.	
I-1	Light industrial					80	20	20	10	20		40 b.	c., d., e., f.	
I-2	Heavy industrial					80	20	20	10	20		40 b.	c., d., e., f.	
N-C	Single-family detached	60	8,500	8,500	1,000	40	15	15	8	25	2½	35	2 DU	1
	Accessory structure(s)								5	5	2	25		
	Single-family attached duplex	80	8,500	4,250	1,000	60	15	15	5	20	2½	35	2 DU	2
	Single-family attached patio/townhomes	60	10,000	2,500; n.	1,000	60	15	15	5	20	2½	35	2 DU	a.
	Accessory structure(s)								5	5	2	25		
	Multifamily—2 stories or less	100	10,000	3,000	480	50	20	20	10	26	2	35	~~2 DU~~ d.	20
	Multifamily - 3 Stories or greater	125	10,000	3,000	730	50	20	20	10	25	4	40 b.	~~2 DU~~ d.	30
	Nonresidential	100	8,500		1,000	60	15	15	15	25	4	40 b.	c., d., e., f.	
UV	Single-family detached	30	2,400		1,000	90	0/15	0/15	0	0	2½	35	1.5 DU	1

	Accessory structure(s)								0	0	2	25		
	Single-family attached - duplex	30	2,400		1,000	90	0/15	0/15	0	0	2½	35	1 DU	2
	Single-family attached patio/town homes and live-work unit	~~20~~ 30	1,200	n.	1,000	90	0/15	0/15	0	0	3	45	1 DU	l.
	Accessory structure(s)								0	0	2	25		
	Multifamily	~~20~~ 30	2,000	n.	600	90	0/15	0/15	0	0	4 g.	64 g.	~~1 DU~~ d.	
	Nonresidential	~~20~~ 30	2,000			90	0/15	0/15	0	0	4 g.	64 g.	d, e, i. j. k.	
RMU	Single-family detached	30	2,400	m	1,000	100	0/16	0/15	0	0	2½	35	1.5 DU	1
	Accessory structure(s)								0	0	2	25		
	Single-family attached - duplex	30	2,400	m	1,000	100	0/15	0/15	0	0	2½	35	1 DU	2
	Single-family attached patio/townhomes and live-work unit	~~20~~ 30	1,200	m., n.	1,000	100	0/15	0/15	0	0	3	45	1 DU, h	a.
	Accessory structure(s)								0	0	2	25		
	Multifamily or Condominium	~~20~~ 30	2,000	m	600	100	0/15	0/15	0	0	6 b.	m	~~1 DU~~ d.	
	Non-residential	~~20~~ 30	2,000			100	0/15	0/15	0	0	6 b.	m	d., e., i., j., k.	

a. Single-family attached patio/townhomes cannot have more than eight units per building and no less than four units attached.

b. Buildings over 40 feet in height must be approved by the building official and fire chief to ensure that fire safety design standards are met.

c. One parking space for every 200 square feet of enclosed commercial floor area. Beauty salons and similar establishments shall have 1.5 parking spaces per station or chair. Event centers require one parking space per every three seats or maximum occupancy per the Fire Marshal.

d. One parking space for every unit in a hospital, ~~hotel,~~ motel, boardinghouse, or similar establishment. Parking ratios for hotels are .8/hotel room. Events spaces within hotels should meet minimum commercial parking requirements for the zoning district. One off-street loading space for every 15,000 square feet of non-residential building. Multi-family parking requirements are 1 space for studio units, 2 spaces per one, two and three bedroom units, and 3 spaces for four or more bedroom units.

e. One parking space for every three seats in an auditorium, church, theater, event centers, or similar establishment.

f. One parking space for every two employees on the largest shift of any industrial uses or similar establishment.

g. Buildings over four stories or 64 feet in height must be approved by the planning commission and the fire chief to ensure that fire safety standards are met. One off-street loading space for every 15,000 square feet of building.

h. All live-work units shall provide a total of three parking spaces per dwelling unit, one of which may be provided in adjacent on-street parking.

i. Three parking spaces for every 1,000 square feet of enclosed commercial/office floor area.

j. ~~One parking space for every three seats in an auditorium, church, theater, or similar establishment.~~

k. Three parking spaces for every 1,000 square feet of enclosed restaurant floor area; and three parking spaces for every 1,000 square feet of unenclosed restaurant floor area when such floor area exceeds 300 square feet. Beauty salons and similar establishments shall have 1.5 parking spaces per station or chair. Event centers require one parking space per every three seats or maximum occupancy per the Fire Marshal.

l. Single-family attached patio/townhomes cannot have more than 12 units attached and no less than two units attached.

m. Reference subsection 93-11.5-3(18) Residential density limitations.

n. Allowable density determined by total acreage/minimum lot area per unit

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3468 NORTH FULTON AVENUE
ATLANTA GA 30354

Start: 01/17/2024 Stop: 01/17/2024
Times Ord: 1 Times Run: ***
LEGLV 1.00 X 9.03 Words: 400
Total LEGLV 9.03
Class: 9003 PUBLIC HEARING
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Affidavits: 1
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Phone: (404)696-8269
Fax#:
Email: asenter@hapeville.org
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ORDER CONFIRMATION (CONTINUED)

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NOTICE
City of Hapeville

A Public Hearing will be held by the City of Hapeville Mayor and Council on **Tuesday, February 20, 2024, at 6:00 p.m.** at the City of Hapeville Municipal Annex located at 700 Doug Davis Drive, Hapeville, Georgia 30354. The meeting will be made available to the public by live streaming only via teleconference/videoconference in accordance with O.C.G.A § 50-14-1(g) at https://ga-hapeville3.civicplus.com/562/Agendas-and-Minutes to consider the following:

Consideration of an amendment to the Code of Ordinances, Chapter 93 (Zoning), Sections 93-1-2 (Definitions), 93-2-6 (Distance between buildings), 93-3.2-4 (Procedures regarding delays in use of condition), 93-9-4 (Development standards), 93-10-4 (Development standards), 93-11.1-6 (Area, placement, and buffering requirements), 93-11.1-7 (Development standards), 93-11.2-7 (Area, placement, and buffering requirements), 93-11.2-8 (Supplemental area requirements), 93-11.2-9 (Sidewalk requirements), 93-11.2-10 (Parking and curb cut requirements), 93-11.2-11 (Development standards), 93-11.2-7 (Area, placement, and buffering requirements), 93-11.2-8 (Supplemental area requirements), 93-11.2-9 (Sidewalk requirements), 93-11.2-10 (Parking and curb cut requirements), 93-11.2-11 (Reserved), 93-11.4-4 (Development standards), 93-11.5-6 (Area, placement, and buffering requirements), 93-11.5-7 (Supplemental area requirements), 93-11.5-8 (Sidewalk requirements), 93-11.5-9 (Parking and curb cut requirements), 93-11.5-10 (Greenspace and open space requirements), 93-11.5-11 (Development Standards), 93-22.1-1 (Dimensional requirements), 81-1-7 (Neighborhood conservation area), 81-1-8 (RSD and RMU zoned development) for the purpose of amending the Code of Ordinances.

Public Hearing Comments: For those who are unable to physically attend the meeting, citizen comments must be emailed to the City Clerk at ssteed@hapeville.org or called in at 404-766-3004 no later than 5:00 p.m. on February 19, 2024. When emailing or verbally delivering your comment to the City Clerk, please include your name, address, the agenda item, and the comment for or against the item. All comments submitted to the City Clerk will be read into the record during the meeting. Citizens may not make comments on public hearing agenda items via teleconference/videoconference.

1:17-2024

Planning Commission Meeting
700 Doug Davis Drive
Hapeville, Georgia 30354

February 13, 2024 6:00 PM

MINUTES

1. Called to Order at 6:07 PM.

2. Roll Call
Brian Wismer, Chairman
Lucy Dolan, Vice Chairman
G. Leah Davis - Absent
Rob Hall - Absent
Miller Radford
Jeanne Rast - Absent
Cliff Thomas

3. Election of Officers
3.I. Election of Vice Chairman
MOTION ITEM: Cliff Thomas made a motion to re-elect Lucy Dolan as Vice Chairman of the Planning Commission. Miller Radford seconded the motion. Motion Carried: 3-0.

3.II. Election of Chairman
MOTION ITEM: Lucy Dolan made a motion to re-elect Brian Wismer as Chairman of the Planning Commission. Cliff Thomas seconded the motion. Motion Carried: 3-0.

3.I. Minutes of November 13, 2023
MOTION ITEM: Jeanne Rast made a motion to approve the minutes of October 10, 2023, as submitted. The motion was seconded by Leah Davis. Motion Carried: 3-0.

4. Approval of Minutes
4.I. Minutes of November 13, 2023
MOTION ITEM: Cliff Thomas made a motion to approve the minutes of November 13, 2023 as submitted. Lucy Dolan seconded the motion. Motion Carried: 3-0.

5. New Business
5.I. Consideration of an amendment to the Code of Ordinances, Chapter 93 (Zoning)

Background:
Consideration of an amendment to the Code of Ordinances, Chapter 93 (Zoning), Sections 93-1-2 (Definitions), 93-2-6 (Distance between buildings), 93-3.2-4 (Procedures regarding delays in use of condition), 93-9-4 (Development standards), 93-10- 4 (Development standards), 93-11.1-6 (Area, placement, and buffering requirements), 93- 11.1-7 (Development standards), 93-11.2-7 (Area, placement, and buffering requirements), 93-11.2-8 (Supplemental area requirements), 93-11.2-9 (Sidewalk requirements), 93-11.2- 10 (Parking and curb cut requirements), 93-11.2-11 (Development standards), 93-11.2-7 (Area, placement, and buffering requirements), 93-11.2-8 (Supplemental area requirements), 93-11.2-9 (Sidewalk requirements), 93-11.2-10 (Parking and curb cut requirements), 93-11.2-11 (Reserved), 93-11.4-4 (Development standards), 93-11.5-6 (Area, placement, and buffering requirements), 93-11.5-7 (Supplemental area requirements), 93-11.5-8 (Sidewalk requirements), 93-11.5-9 (Parking and curb cut requirements), 93-11.5-10 (Greenspace and open space requirements), 93-11.5-11 (Development Standards), 93-22.1-1 (Dimensional requirements), 81-1-7 (Neighborhood conservation area), 81-1-8 (RSD and RMU zoned development) for the purpose of amending the Code of Ordinances.

The Commission discussed the proposed changes as it relates to density and development. The following action was taken:

MOTION ITEM: Miller Radford made motion and recommended the Mayor and Council accept the proposed text amendments to Chapter 93 (Zoning) with the recommended changes. Cliff Thomas seconded the motion. Motion Carried: 3-0.

The City Planner, Dr. Lynn Patterson, received a request to increase the allowable area for LED signs within commercial districts. After discussion, the Commission did not support proposing a text amendment to increase the allowable area for LED signs.

6. Next Meeting Date – March 12, 2024 at 6:00 PM

7. Adjourn

MOTION ITEM: Lucy Dolan made a motion to adjourn the meeting at 7:49 p.m.
The motion was seconded by Cliff Thomas. Motion Carried: 3-0.

Respectfully submitted by,

_____ _____
Brian Wismer, Chairman Adrienne Senter, Secretary

STATE OF GEORGIA
CITY OF HAPEVILLE

ORDINANCE NO. _____

AN ORDINANCE TO AMEND THE ANNUAL BUDGET FOR THE _2023_-_2024_ FISCAL YEAR TO REFLECT THE ADJUSTMENT OF REVENUE AND EXPENDITURES PURSUANT TO SECTION 17-2-3 OF THE CODE OF ORDINANCES, CITY OF HAPEVILLE, GEORGIA; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND TO PROVIDE FOR OTHER LAWFUL PURPOSES.

WHEREAS, the mayor and council shall have full power and authority to provide for the execution of all powers, functions, rights, privileges, duties and immunities of the city, its officers, agencies, or employees granted by the City of Hapeville's Charter or by state law; and,

WHEREAS, the municipal government of the City of Hapeville (hereinafter "City") and all powers of the City shall be vested in the mayor and council. The mayor and council shall be the legislative body of the City; and,

WHEREAS, the mayor and council approved the annual budget for the_2023_-_2024_ fiscal year on _06/20/2023; and

WHEREAS, accounting standards require the use of year-end adjustments for accrual accounting, and amendments to the Fiscal Year _2023_-_2024_ budget are needed to apply the adjustments to budgeted revenues and expenditures in compliance with State law; and

WHEREAS, every official act of the mayor and council which is to become law shall be by ordinance;

WHEREAS, the governing authority of the City finds it desirable to amend the _2023_-_2024_ fiscal year annual budget.

BE IT, AND IT IS HEREBY ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF HAPEVILLE, GEORGIA THAT:

Section One. That the Fiscal Year _2023_-_2024_ Annual Budget be amended to reflect the adjustment of revenues and expenditures as follows:

See Attachment labeled as "**Exhibit A**". Exhibit A shall be incorporated fully herein by reference.

Section Two. Codification and Certify. This Ordinance adopted hereby shall be codified and certified in a manner consistent with the laws of the State of Georgia and the City.

Section Three. Severability.

(a) It is hereby declared to be the intention of the Mayor and Council that all sections, paragraphs, sentences, clauses and phrases of this Ordinance are or were, upon their enactment, believed by the Mayor and Council to be fully valid, enforceable and constitutional.

(b) It is hereby declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Mayor and Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section Four. Repeal of Conflicting Ordinances. All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed.

Section Five. Effective Date. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

ORDAINED this _____ day of _____, 2024.

CITY OF HAPEVILLE, GEORGIA

_____

Alan Hallman, Mayor

ATTEST:

_____

Sharee Steed, City Clerk

APPROVED BY:

_____

City Attorney

CITY OF HAPEVILLE
FISCAL YEAR 2023-2024 MID-YEAR PROPOSED BUDGET REQUEST SUMMARY

EXHIBIT A

Justification for Major Increase Requests

REVENUE/EXPENDITURES SUMMARY:

REVENUE:

GENERAL FUND:

	REVENUE DESCRIPTION	Final Approved Budget 2022-23	Current Approved Budget 2023-24	Current Y-T-D Actual 02/15/2024	Proposed Budget Request 2023-24	Proposed Budget vs Current Budget Over/(Under)	STAFF COMMENTS
	TOTAL TAXES	12,339,800	13,045,750	9,018,308	12,536,420	(509,330)	Projected Revenue Decrease of 509K for Taxes - Real & Personal Property
	TOTAL LICENSES & PERMITS	879,200	1,016,600	453,286	585,650	(430,950)	Projected Revenue Decrease of 431K for Licenses & Permits - Building Permits
	TOTAL INTERGOVERNMENTAL REV	19,000	19,000	10,035	69,000	50,000	
	TOTAL CHARGES FOR SERVICES	535,860	465,620	273,901	463,097	(2,523)	
	TOTAL FINES AND FORFEITURES	436,500	476,500	257,448	420,000	(56,500)	Projected Revenue Decrease of 57K - Fines & Forfeitures - Court Fines
	TOTAL INVESTMENT INCOME	20	100	5	100	0	
	TOTAL CONTRIBUTIONS	1,000	2,200	2,156	2,200	0	
	TOTAL MISC REVENUE	96,000	123,692	48,466	105,000	(18,692)	
	TOTAL OTHER FINANCING SOURCES - (LESS FUND BAL ALLOC)	6,638,611	3,984,500	1,986,133	3,599,765	(384,735)	Projected Revenue Decrease of 385K - Other Financing Sources - Transfer from Development Authority
TOTAL REVENUE-GF: (NOT INCLUDING FUND BALANCE ALLOC)		**20,945,991**	**19,133,962**	**12,049,737**	**17,781,232**	**(1,352,730)**	
	PROJECTED FUND BALANCE ALLOCATION - GENERAL FUND	**0**	**0**	**0**	**0**	**0**	

REVENUE SUMMARY - ALL FUNDS:

FUND #	FUND DESCRIPTION						
100	GENERAL FUND - (FUND BALANCE ALLOCATION NOT INCLUDED)	**20,945,991**	**19,133,962**	**12,049,737**	**17,781,232**	**(1,352,730)**	
201	SPECIAL REVENUE FUNDS	14,000	9,500	5,896	9,500	0	
205	TAX ALLOCATION DISTRICT (TAD) FUND	0	0	20,204	20,204	20,204	
210	ASSET FORFEITURE FUND	4,901	5	1	24,000	24,005	
215	E-911 FUND	729,898	862,913	74,903	746,505	(116,408)	
220	ARP GRANT FUND	156,016	70,000	31,984	70,000	0	
275	HOTEL & MOTEL TAX FUND	3,680,574	3,468,000	1,486,654	3,655,374	187,374	
280	VEHICLE EXCISE FUND	208,000	275,000	50,688	275,000	0	
290	TRADE & TOURISM FUND	2,508,358	2,442,500	280,998	962,633	(1,479,867)	
301	CAPITAL PROJECTS FUND	1,281,390	370,655	80,300	376,955	6,300	
350	T-SPLOST FUND	1,435,000	1,576,655	720,225	1,576,655	0	
505	WATER & SEWER FUND	5,958,416	6,934,511	3,965,854	6,934,511	0	
506	STORMWATER UTILITY FUND	280,000	300,000	71,735	360,000	60,000	
540	SOLID WASTE/RECYCLING FUND	574,150	554,299	329,313	554,299	0	
TOTAL REVENUE - ALL FUNDS:		**37,776,694**	**35,998,000**	**19,168,492**	**33,346,867**	**(2,651,123)**	

CITY OF HAPEVILLE
FISCAL YEAR 2023-2024 MID-YEAR PROPOSED BUDGET REQUEST SUMMARY

EXHIBIT A

Justification for Major Increase Requests

REVENUE/EXPENDITURES SUMMARY:		Final Approved Budget 2022-23	Current Approved Budget 2023-24	Current Y-T-D Actual 02/15/2024	Proposed Budget Request 2023-24	Proposed Budget vs Current Budget Over/(Under)	STAFF COMMENTS
EXPENDITURES BY DEPARTMENT & FUND							
GENERAL FUND - EXPENDITURES - BY DEPARTMENT							
DEPT#	**DEPT NAME**						
1110	CITY COUNCIL	52,088	58,027	28,900	58,028	1	
1310	MAYOR	20,142	25,443	19,595	27,843	2,400	
1320	**CITY MANAGER**	1,072,503	1,179,710	858,513	1,222,355	**42,645**	Increase Request includes increase in Liability & Worker's COMP Insurance
1330	CITY CLERK	197,897	217,449	122,738	220,002	2,553	
1400	ELECTIONS	200	31,825	31,833	32,125	300	
1510	**FINANCE & ADMINISTRATION**	452,270	447,899	312,829	472,777	**24,878**	Increase Request includes 15K SpyGlass-(Recovery Svcs for Excess billing AT&T), Mauldin & Jenkins Increased Audit Fees, Tyler Technologies Fiscal Year Change Fees and OPEB Actuarial Valuation Fees. Original budget includes staff increase requests.
1515	**CUSTOMER FINANCIAL SERVICES**	0	424,723	326,473	549,822	**125,099**	Increase Request includes (42K) for Personnel Services - filled two full-time vacant positions and added one part-time position; increased 50K Contract Services for Fincher Denmark, GTS & Public Utility invoices expected QTR3; increased 18K for Advertising - Public Hearing Notices exceeded expectations.
1530	LEGAL SERVICES	185,000	220,000	77,155	140,000	(80,000)	
1540	HUMAN RESOURCES	511,115	529,047	255,141	537,952	8,905	
1565	INFORMATION TECHNOLOGY	811,776	502,500	328,503	511,000	8,500	
2650	MUNICIPAL COURT	331,407	370,077	210,399	376,214	6,137	
3210	**POLICE ADMINISTRATION**	3,878,112	4,873,300	3,335,092	5,531,322	**658,022**	Increase Request includes Repairs & Maintenance needed on existing vehicles due to supply change issue on new vehicles. Includes 12K for Corbitt's Collision Ctr, 19K for Dreamland Signworks, 11K for George Boyd & Sons Tire, 16K for Hapeville Radiator and 5K for Hills Tire Store and Auto; 40K increase for Communications (Verizon & Comcast), 73K increase for Information Technology - 24K (Motorola Solutions, 6K (PowerDMS, 7K Flock Safety and additional 12K Maintenance for Motorola Spillman Server. Also, moved transfer of $571K to 215 E-911 Fund from Interfund Transfers to 100-3210 Police department for better reporting and clarity
3510	FIRE ADMINISTRATION	3,909,019	3,806,685	2,496,222	3,797,223	(9,462)	
4100	PUBLIC WORKS ADMINISTRATION	2,586,659	2,506,798	1,204,955	2,243,953	(262,845)	
4210	HIGHWAY AND STREETS	1,324,682	1,380,402	783,845	1,352,168	(28,234)	
6120	PARTICIPANT RECREATION	864,147	905,883	539,712	915,121	9,238	
6220	PARK AREAS & GROUNDS	0	0	0	0	0	
7400	PLANNING & ZONING	95,800	133,760	45,783	133,560	(200)	
7450	**CODE ENFORCEMENT**	217,632	215,430	118,566	246,650	**31,220**	Increase Request includes increase in Personnel Services - Added 3rd Full-time employee (Sergeant) - eliminated Part-time position.
7520	ECONOMIC DEVELOPMENT	429,815	543,328	306,403	533,418	(9,910)	
7550	MAIN STREET	50,700	58,330	15,316	108,330	50,000	
9100	OTHER FINANCING USES/TRANSFERS	1,590,350	687,815	0	0	(687,815)	
TOTAL: GENERAL FUND EXPENDITURES		**18,581,314**	**19,118,431**	**11,417,974**	**19,009,863**	**(108,568)**	

CITY OF HAPEVILLE
FISCAL YEAR 2023-2024 MID-YEAR PROPOSED BUDGET REQUEST SUMMARY

EXHIBIT A

REVENUE/EXPENDITURES SUMMARY:		Final Approved Budget 2022-23	Current Approved Budget 2023-24	Current Y-T-D Actual 02/15/2024	Proposed Budget Request 2023-24	Proposed Budget vs Current Budget Over/(Under)	Justification for Major Increase Requests STAFF COMMENTS
FUND #	**DESCRIPTION**						
100	GENERAL FUND	**18,581,314**	**19,118,431**	**11,417,974**	**19,009,863**	**(108,568)**	
201	SPECIAL REVENUE FUNDS	14,000	9,500	6,508	9,500	0	
205	TAX ALLOCATION DISTRICT (TAD) FUND	0	0	0	20,204	20,204	
210	ASSET FORFEITURE FUND	4,901	5	23,696	24,000	24,005	Police Drone Equipment Purchase
215	E-911 FUND	729,898	862,913	442,113	746,505	(116,408)	
220	ARP GRANT FUND	156,016	70,000	37,677	70,000	0	
275	HOTEL & MOTEL TAX FUND	3,680,574	3,468,000	1,587,458	3,655,374	187,374	
280	VEHICLE EXCISE FUND	208,000	275,000	0	275,000	0	
290	TRADE & TOURISM FUND	2,382,958	2,442,500	392,067	962,633	(1,479,867)	
301	CAPITAL PROJECTS FUND	1,281,390	370,655	36,407	376,955	6,300	
350	T-SPLOST FUND	1,435,000	1,576,655	116,824	1,576,655	0	
505	WATER & SEWER FUND	5,800,634	6,801,913	3,363,207	6,922,374	120,461	
506	STORMWATER UTILITY FUND	264,374	306,442	192,300	322,754	16,312	
540	SOLID WASTE/RECYCLING FUND	588,635	602,274	317,765	767,114	164,840	
TOTAL EXPENDITURES - ALL FUNDS		**35,127,694**	**35,904,288**	**17,933,995**	**34,738,930**	**(1,165,348)**	
			*		*	*	
TOTAL REVENUE OVER/(UNDER) TOTAL EXPENDITURES-ALL FUNDS		**2,649,000**	**93,712**	**1,234,498**	**(1,392,062)**	**(1,485,774)**	

*	**Explanation - Excess Expenditures Over Revenue**						
*	100 GENERAL FUND - No Fund Balance Allocation Included	2,364,677	15,531	631,763	(1,228,631)	(1,244,162)	
	201 SPECIAL REVENUE FUNDS	0	0	(612)	0	0	
	205 TAX ALLOCATION DISTRICT (TAD) FUND	0	0	0	0	0	
	210 ASSET FORFEITURE FUND	0	0	(23,695)	0	0	
	215 E-911 FUND	0	0	(367,209)	0	0	
	220 ARP GRANT FUND	0	0	(5,693)	0	0	
	275 HOTEL & MOTEL TAX FUND	0	0	(100,803)	0	0	
	280 VEHICLE EXCISE FUND	0	0	50,688	0	0	
	290 TRADE & TOURISM FUND	125,400	0	(111,070)	(0)	(0)	
	301 CAPITAL PROJECTS FUND	0	0	43,894	0	0	
	350 T-SPLOST FUND	0	0	603,401	0	0	
*	505 WATER & SEWER FUND	157,782	132,598	602,647	12,137	(120,461)	
	506 STORMWATER FUND	15,626	(6,442)	(120,564)	37,246	43,688	
*	540 SOLID WASTE/RECYCLING FUND	(14,485)	(47,975)	11,548	(212,815)	(164,840)	
	TOTAL	**2,649,000**	**93,712**	**1,214,293**	**(1,392,062)**	**(1,485,774)**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
100 GENERAL FUND - REVENUE SUM						
DESCRIPTION						
TAXES	12,339,800	13,045,750	9,018,308	(509,330)	12,536,420	Projected Revenue Decrease of 509K for Taxes - Real & Personal Property
LICENSES AND PERMITS	879,200	1,016,600	453,286	(430,950)	585,650	Projected Revenue Decrease of 431K for Licenses & Permits - Building Permits
INTERGOVERNMENTAL REV	19,000	19,000	10,035	50,000	69,000	New General Motors Main Street Grant
CHARGES FOR SERVICES	535,860	465,620	273,901	(2,523)	463,097	
FINES AND FORFEITURES	436,500	476,500	257,448	(56,500)	420,000	Projected Revenue Decrease of 57K - Fines & Forfeitures - Court Fines
INVESTMENT INCOME	20	100	5	0	100	
CONTRIBUTIONS	1,000	2,200	2,156	0	2,200	
MISC REVENUE	96,000	123,692	48,466	(18,692)	105,000	
OTHER FINANCING SOURCES	6,638,611	3,984,500	1,986,133	(384,735)	3,599,765	Projected Revenue Decrease of 385K - Other Financing Sources - Transfer from Development Authority
TOTAL REVENUES	**20,945,991**	**19,133,962**	**12,049,737**	**(1,352,730)**	**17,781,232**	
100 GENERAL FUND - EXPENDITURE SUMMARY						
DEPARTMENTS						
1110 - CITY COUNCIL	52,088	58,027	28,900	1	58,028	
1310 - MAYOR	20,142	25,443	19,595	2,400	27,843	
1320 - CITY MANAGER	1,072,503	1,179,710	858,513	**42,645**	1,222,355	Increase Request includes increase in Liability & Worker's COMP Insurance
1330 - CITY CLERK	197,897	217,449	122,738	2,553	220,002	
1400 - ELECTIONS	200	31,825	31,833	300	32,125	
1510 - FINANCE & ADMINISTRATION	452,270	447,899	312,829	**24,878**	472,777	Increase Request includes 15K SpyGlass-(Recovery Svcs for Excess billing AT&T), Mauldin & Jenkins Increased Audit Fees, Tyler Technologies Fiscal Year Change Fees and OPEB Actuarial Valuation Fees. Original budget includes staff increase requests.
1515 - CUSTOMER FINANCIAL SERVICES	0	424,723	326,473	**125,099**	549,822	Increase Request includes (42K) for Personnel Services - filled two full-time vacant positions and added one part-time position; increased 50K Contract Services for Fincher Denmark, GTS & Public Utility invoices expected QTR3; increased 18K for Advertising - Public Hearing Notices exceeded expectations.
1530 - LEGAL SERVICES	185,000	220,000	77,155	(80,000)	140,000	
1540 - HUMAN RESOURCES	511,115	529,047	255,141	8,905	537,952	
1565 - INFORMATION TECHNOLOGY	811,776	502,500	328,503	8,500	511,000	
2650 - MUNICIPAL COURT	331,407	370,077	210,399	6,137	376,214	
3210 - POLICE ADMINISTRATION	3,878,112	4,873,300	3,335,092	**658,022**	5,531,322	Increase Request includes Repairs & Maintenance needed on existing vehicles due to supply change issue on new vehicles. Includes 12K for Corbitt's Collision Ctr, 19K for Dreamland Signworks, 11K for George Boyd & Sons Tire, 16K for Hapeville Radiator and 5K for Hills Tire Store and Auto; 40K increase for Communications (Verizon & Comcast), 73K increase for Information Technology - 24K (Motorola Solutions, 6K (PowerDMS, 7K Flock Safety and additional 12K Maintenance for Motorola Spillman Server. Also, moved transfer of $571K to 215 E-911 Fund from Interfund Transfers to 100-3210 Police department for better reporting and clarity
3510 - FIRE ADMINISTRATION	3,909,019	3,806,685	2,496,222	(9,462)	3,797,223	
4100 - PUBLIC WORKS ADMINISTRATION	2,586,659	2,506,798	1,204,955	(262,845)	2,243,953	
4210 - HIGHWAY AND STREETS	1,324,682	1,380,402	783,845	(28,234)	1,352,168	
6120 - PARTICIPANT RECREATION	864,147	905,883	539,712	9,238	915,121	
6220 - PARK AREAS & GROUNDS	0	0	0	0	0	
7400 - PLANNING & ZONING	95,800	133,760	45,783	(200)	133,560	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
7450 - CODE ENFORCEMENT	217,632	215,430	118,566	**31,220**	246,650	Increase Request includes increase in Personnel Services - Added 3rd Full-time employee (Sergeant) - eliminated Part-time position.
7520 - ECONOMIC DEVELOPMENT	429,815	543,328	306,403	(9,910)	533,418	
7550 - MAIN STREET	50,700	58,330	15,316	**50,000**	108,330	New General Motors Main Street Grant Expenses with Offsetting Grant Revenues - net zero budget impact
9100 - OTHER FINANCING USES/TRANSFERS	1,590,350	**687,815**	0	(687,815)	0	
TOTAL EXPENDITURES:	**18,581,314**	**19,118,431**	**11,417,974**	**(108,568)**	**19,009,863**	
REVENUE OVER/(UNDER) EXPENDITURES	**2,364,677**	**15,531**	**631,763**	**(1,244,162)**	**(1,228,631)**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
100 GENERAL FUND - REVENUE DETAIL						
REVENUES						
TAXES						
100-0-0000-311100 Real Property-Current	5,775,000	6,550,000	5,951,276	(450,000)	6,100,000	
100-0-0000-311110 Special Tax Distr-Real	94,500	100,000	87,476	(12,455)	87,545	
100-0-0000-311150 Public Utilities - CY	672,500	725,000	13	(25,000)	700,000	
100-0-0000-311160 Public Utilities - Pri	8,500.00	10,000	0	0	10,000	
100-0-0000-311200 Real Property -Prior Y	88,000	50,000	51,673	2,000	52,000	
100-0-0000-311300 Personal Property-Curr	802,000	875,000	767,542	(107,362)	767,638	
100-0-0000-311310 Motor Vehicle	200,000	200,000	106,815	(50,463)	149,537	
100-0-0000-311400 Personal Property-Prio	17,000	20,000	5,044	0	20,000	
100-0-0000-311600 Real Estate Intangible	72,300	70,000	25,028	0	70,000	
100-0-0000-311710 Franchise Tax-Georgia	602,000	625,000	0	25,000	650,000	
100-0-0000-311730 Franchise Tax-Atlanta	52,000	67,000	35,695	0	67,000	
100-0-0000-311750 Franchise Tax-Televisi	40,000	45,000	35,035	0	45,000	
100-0-0000-311760 Franchise Tax-Bell Sou	31,000	30,000	19,453	0	30,000	
100-0-0000-311790 Franchise Tax-Other	21,000	25,000	14,096	0	25,000	
100-0-0000-313100 Local Option Sales & U	2,465,000	2,300,000	1,054,288	100,000	2,400,000	
100-0-0000-313910 Real Estate Transfer T	30,000	35,000	10,795	0	35,000	
100-0-0000-313920 Railroad Tax	0	3,500	3,134	0	3,500	
100-0-0000-314200 Alcoholic Beverage Exc	202,000	210,000	120,551	0	210,000	
100-0-0000-314300 Local Option Mixed Dri	91,000	75,000	63,844	0	75,000	
100-0-0000-316100 Occupational Tax Fee	422,000	390,000	35,492	0	390,000	
100-0-0000-316200 Insurance Premium Taxe	568,000	585,000	590,131	5,200	590,200	
100-0-0000-319100 Property Tax Penalties	60,000	40,000	26,675	0	40,000	
100-0-0000-319500 Fi Fe	4,000	2,250	2,478	1,750	4,000	
100-0-0000-319600 GTS Fees	22,000	13,000	11,775	2,000	15,000	
100-0-0000-319900 Other Taxes	0.00	0	0	0	0	
TOTAL TAXES	**12,339,800**	**13,045,750**	**9,018,308**	**(509,330)**	**12,536,420**	
LICENSES AND PERMITS						
100-0-0000-321100 Alcoholic Beverage Lic	164,500	165,000	167,138	35,000	200,000	
100-0-0000-321140 Alcohol Server ID Card	15,000	12,600	13,130	550	13,150	
100-0-0000-322400 Film Permit Fees	1,700.00	14,000	0	(7,000)	7,000	
100-0-0000-322900 Building Permits	693,000	800,000	265,768	(450,000)	350,000	
100-0-0000-323301 ST Rental-(STR)-App Fee	5,000	20,000	2,750	(10,000)	10,000	
100-0-0000-323302 ST Rental-(STR)-Penalty	0	0	0	0	0	
100-0-0000-323303 ST Rental-(STR)-Renewal	0	5,000	4,500	500	5,500	
TOTAL LICENSES AND PERMITS	**879,200**	**1,016,600**	**453,286**	**(430,950)**	**585,650**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
INTERGOVERNMENTAL REV						
100-0-0000-331105 Fire Grant/Safety Equi	3,000	3,000	2,236	0	3,000	
100-0-0000-335100 Arts Council Grant	16,000.00	16,000	7,799	0	16,000	
100-0-0000-335400 GM Grant Rev-Main Stre	0	0	0	50,000	50,000	New General Motors on Main Street Grant Projected Revenue
TOTAL INTERGOVERNMENTAL REV	**19,000**	**19,000**	**10,035**	**50,000**	**69,000**	
CHARGES FOR SERVICES						
100-0-0000-341100 Court Costs	0	10	0	0	10	
100-0-0000-341110 Technology Fee - Court	48,000	53,000	26,357	0	53,000	
100-0-0000-341120 Probation Fees/Fines	86,000	75,000	71,330	10,000	85,000	
100-0-0000-341130 Restitution	10.00	10	0	0	10	
100-0-0000-341190 Other Charges for Serv	200	0	150	200	200	
100-0-0000-341191 Return Check Fees	0	0	35	100	100	
100-0-0000-341300 Planning & Dev Fees &	16,000	20,000	6,180	0	20,000	
100-0-0000-341330 Tree Removal Fees	71,000.00	48,800	400	0	48,800	
100-0-0000-341910 Election Qualifying Fe	0.00	0	972	1,000	1,000	
100-0-0000-341920 Convenience Fees	16,000	15,000	10,385	0	15,000	
100-0-0000-341930 Wrecker Fees	9,400	8,700	7,950	0	8,700	
100-0-0000-342120 Accident Reports	2,200	2,000	1,370	0	2,000	
100-0-0000-342125 VIN Check Fees	2,100	2,000	1,515	0	2,000	
100-0-0000-342310 Fingerprinting Fee	0	1,000	0	0	1,000	
100-0-0000-342330 Prisoner Housing Fee	0.00	700	0	0	700	
100-0-0000-342600 Ambulance Fees	222,000	180,000	114,553	(18,423)	161,577	
100-0-0000-342670 Fire Dept Fees	250	250	15	0	250	
100-0-0000-342675 Plan Review	0.00	300	205	0	300	
100-0-0000-342680 Fire Dept Permits	100	100	5	0	100	
100-0-0000-342900 Criminal History	5,000	5,000	2,780	0	5,000	
100-0-0000-347200 Rec Activity Fee	0	250	0	0	250	
100-0-0000-347500 Rec Rental & Miscellan	5,000	3,500	4,819	1,500	5,000	
100-0-0000-347501 Rec Concessions	6,000.00	6,000	0	0	6,000	
100-0-0000-347502 Rec Cheerleading/Dance	9,600	9,200	4,023	0	9,200	
100-0-0000-347503 Rec Football	1,800	11,500	4,843	0	11,500	
100-0-0000-347504 Rec Basketball	3,600	6,000	2,120	0	6,000	
100-0-0000-347505 Rec Tournaments	800	800	0	0	800	
100-0-0000-347506 Rec Baseball/Girl's So	5,200	4,600	0	0	4,600	
100-0-0000-347508 Rec Children's Program	25,600	11,900	13,895	3,100	15,000	
TOTAL CHARGES FOR SERVICES	**535,860**	**465,620**	**273,901**	**(2,523)**	**463,097**	
FINES AND FORFEITURES						
100-0-0000-351100 Court Fines	435,000	475,000	242,326	(75,000)	400,000	
100-0-0000-351150 Code Enforcement Liens	1,500	1,500	15,122	18,500	20,000	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
TOTAL FINES AND FORFEITURES	**436,500**	**476,500**	**257,448**	**(56,500)**	**420,000**	
INVESTMENT INCOME						
100-0-0000-361100 Interest Revenues	20	100	5	0	100	
TOTAL INVESTMENT INCOME	**20**	**100**	**5**	**0**	**100**	
CONTRIBUTIONS						
100-0-0000-371400 Contributions & Donati	0	0	0	0	0	
100-0-0000-373210 Contributions/Donation	0.00	0	0	0	0	
100-0-0000-375000 Festival Contributions	1,000	2,200	2,156	0	2,200	
TOTAL CONTRIBUTIONS	**1,000**	**2,200**	**2,156**	**0**	**2,200**	
MISC REVENUE						
100-0-0000-381001 Facilities Rental Fees	46,000	46,000	0	(21,000)	25,000	
100-0-0000-381110 Misc Revenue	10,000	25,000	24,634	5,000	30,000	
100-0-0000-381150 Insurance Reimbursemen	35,000	32,692	21,967	(7,692)	25,000	
100-0-0000-381200 Other Reimbursements	5,000	20,000	1,865	5,000	25,000	
TOTAL MISC REVENUE	**96,000**	**123,692**	**48,466**	**(18,692)**	**105,000**	
OTHER FINANCING SOURCES						
100-0-0000-392200 Proceeds from Property	2,180,250	0	0	0	0	
100-0-0000-393200 Proceeds from Loans	394,146	1,574,000	967,433	0	1,574,000	Financing 21 Police Vehicles (1.4M)-2 Fire Veh (100K)-1 PW Veh (40K)-1 HS Veh (34K)
100-0-0000-395295 Transfer from Dev Auth	2,684,000.00	1,110,000	461,205	(455,000)	655,000	Includes 55K (same as Current Budget)-455K related to Kimpton moved to GL acct 311100 Real Property+(600K DA Bond Project Transfer Per CM)
100-0-0000-395300 Transfer from Hotel/M	1,380,215	1,300,500	557,495	70,265	1,370,765	GF - 37.50% of Total Hotel/Motel Revenue
TOTAL OTHER FINANCING SOURCES	**6,638,611**	**3,984,500**	**1,986,133**	**(384,735)**	**3,599,765**	
TOTAL REVENUE	**20,945,991**	**19,133,962**	**12,049,737**	**(1,352,730)**	**17,781,232**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
100-GENERAL FUND						
DEPARTMENTAL EXPENDITURES						
DEPARTMENT - COUNCIL						
PERSONNEL SERVICES						
100-5-1110-511200 Part-time Employees	31,200	31,200	19,200	0	31,200	
100-5-1110-512200 Social Security FICA C	1,935	1,934	1,190	0	1,934	
100-5-1110-512300 Medicare	453	452	278	0	452	
TOTAL PERSONNEL SERVICES	**33,588**	**33,587**	**20,669**	**1**	**33,588**	
CONTRACTED SERVICES						
100-5-1110-521206 Sponsorships		0	0	0	0	
100-5-1110-522050 Meeting expenses	5,500	8,000	7,190	0	8,000	
100-5-1110-523500 Travel	4,000	7,940	467	0	7,940	
100-5-1110-523700 Education & Training	5,000	5,000	305	0	5,000	
TOTAL CONTRACTED SERVICES	**14,500**	**20,940**	**7,962**	**0**	**20,940**	
SUPPLIES & MINOR EQPT						
100-5-1110-531100 Supplies	4,000	3,500	269	0	3,500	
TOTAL SUPPLIES & MINOR EQPT	**4,000**	**3,500**	**269**	**0**	**3,500**	
TOTAL COUNCIL	**52,088**	**58,027**	**28,900**	**1**	**58,028**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - MAYOR						
PERSONNEL SERVICES						
100-5-1310-511200 Part-time Employees	8,400	8,400	5,169	0	8,400	
100-5-1310-512200 Social Security FICA C	521	521	320	(0)	521	
100-5-1310-512300 Medicare	122	122	75	(0)	122	
TOTAL PERSONNEL SERVICES	**9,042**	**9,043**	**5,565**	**(0)**	**9,043**	
CONTRACTED SERVICES						
100-5-1310-523500 Travel	500	3,800	1,430	0	3,800	
100-5-1310-523700 Education & Training	600	2,000	305	0	2,000	
TOTAL CONTRACTED SERVICES	**1,100**	**5,800**	**1,735**	**0**	**5,800**	
SUPPLIES & MINOR EQPT						
100-5-1310-531100 Supplies	3,000	3,600	5,933	2,400	6,000	
100-5-1310-531700 Supplies - Other	7,000.00	7,000	6,362	0	7,000	
TOTAL SUPPLIES & MINOR EQPT	**10,000**	**10,600**	**12,295**	**2,400**	**13,000**	
TOTAL MAYOR	**20,142**	**25,443**	**19,595**	**2,400**	**27,843**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - CITY MANAGER						
PERSONNEL SERVICES						
100-5-1320-511100 Regular Employees	100,000	100,000	61,539	0	100,000	
100-5-1320-511335 Incentive Wages-(1TP)	2,000.00	2,000	2,000	0	2,000	
100-5-1320-512100 Group Insurance	16,200	9,685	8,108	(69)	9,616	
100-5-1320-512200 Social Security - FICA	6,324	6,324	3,840	0	6,324	
100-5-1320-512300 Medicare	1,479	1,479	898	0	1,479	
100-5-1320-512500 Money Purchase Pension	12,750	12,750	7,942	0	12,750	
100-5-1320-512700 Worker's Compensation	0	491	0	(4)	487	
100-5-1320-512740 Auto Allowance	4,800	4,800	3,000	0	4,800	
TOTAL PERSONNEL SERVICES	**143,554**	**137,528**	**87,326**	**(73)**	**137,455**	
CONTRACTED SERVICES						
100-5-1320-521200 Professional	10,000.00	7,500	9,333	2,500	10,000	PREDATOR CONTROL SERVICES (3.3K)+MODERN MOBILITY PARTNERS (6K)
100-5-1320-523110 Insurance - Liability	242,500	328,000	284,788	13,000	341,000	Addt'l $56k approx for May-Jun/24
100-5-1320-523115 Insurance - Worker's C	241,000	205,482	193,198	23,518	229,000	Addt'l $35k approx for May-Jun/24
100-5-1320-523200 Communications	1,750	1,600	1,061	0	1,600	
100-5-1320-523210 Information Technology	0.00	5,000	0	0	5,000	
100-5-1320-523300 Advertising	500	500	0	0	500	
100-5-1320-523500 Travel	3,500	3,000	1,055	0	3,000	
100-5-1320-523600 Dues & Fees	2,000	1,700	4,587	3,300	5,000	INCLUDES GEORGIA MUNICIPAL ASSOCIATION DUES - 3.2k
100-5-1320-523700 Education & Training	10,000	8,300	6,799	0	8,300	
TOTAL CONTRACTED SERVICES	**511,250**	**561,082**	**500,820**	**42,318**	**603,400**	
SUPPLIES & MINOR EQPT						
100-5-1320-531100 Supplies	1,500	1,500	190	0	1,500	
100-5-1320-531300 Operating Lease	2,200	2,300	1,527	400	2,700	Monthly Run Rate is 220.57 - 400 Increase. CIT Technology
TOTAL SUPPLIES & MINOR EQPT	**3,700**	**3,800**	**1,717**	**400**	**4,200**	
DEBT SERVICE						
100-5-1320-580008 Trf to Dev Auth-2019B	350,000	360,000	210,000	0	360,000	
100-5-1320-580009 Trf to Dev Auth-2019A	0.00	0	0	0	0	
100-5-1320-582022 Trf to DA-2022 Bond	64,000.00	0	58,650	117,300	117,300	Moved 2022 Bond Payments to 295 Development Authority Per CM.
100-5-1320-583400 Interest Exp-2022 Bond	0.00	117,300	0	(117,300)	0	Moved 2022 Bond Payments to 295 Development Authority Per CM.
TOTAL DEBT SERVICE	**414,000**	**477,300**	**268,650**	**0**	**477,300**	
TOTAL CITY MANAGER	**1,072,503**	**1,179,710**	**858,513**	**42,645**	**1,222,355**	**Increase Request includes increase in Liability & Worker's COMP Insurance**

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - CITY CLERK						
PERSONNEL SERVICES						
100-5-1330-511100 Regular Employees	110,000	113,867	68,794	(0)	113,867	
100-5-1330-511300 Overtime	100.00	100	159	200	300	
100-5-1330-511335 Incentive Wages-(1TP)	2,172.00	2,277	2,237	(40)	2,237	
100-5-1330-512100 Group Insurance	16,000	19,369	10,088	(136)	19,233	
100-5-1330-512200 Social Security FICA C	6,961	7,207	4,314	10	7,217	
100-5-1330-512300 Medicare	1,628	1,686	1,009	2	1,688	
100-5-1330-512400 Retirement Contributio	18,586	19,410	17,339	(2,029)	17,381	
100-5-1330-512700 Worker's Compensation	0	559	0	(5)	554	
TOTAL PERSONNEL SERVICES	**155,447**	**164,474**	**103,940**	**(1,997)**	**162,477**	
CONTRACTED SERVICES						
100-5-1330-521200 Professional	3,000	2,000	252	0	2,000	
100-5-1330-523200 Communications	850	850	769	350	1,200	Monthly Run Rate is 93.08 - 350 Increase. Verizon, Pitney Bowes
100-5-1330-523210 Information Technology	7,750.00	10,750	9,938	4,000	14,750	
100-5-1330-523300 Advertising	1,000	1,000	65	0	1,000	
100-5-1330-523400 Printing & Binding	1,000	3,000	0	(1,500)	1,500	
100-5-1330-523500 Travel	5,000	3,000	185	0	3,000	
100-5-1330-523600 Dues & Fees	3,000	3,000	2,530	800	3,800	
100-5-1330-523700 Education & Training	1,000	2,000	305	0	2,000	
TOTAL CONTRACTED SERVICES	**22,600**	**25,600**	**14,045**	**3,650**	**29,250**	
SUPPLIES & MINOR EQPT						
100-5-1330-531100 Supplies	3,000	3,525	1,683	0	3,525	
100-5-1330-531300 Operating Lease	2,500	2,000	1,635	900	2,900	Monthly Run Rate is 236.57 - 900 Increase. CIT Technology, Fontis Water
100-5-1330-531600 Small Equipment<5000	350.00	350	0	0	350	
TOTAL SUPPLIES & MINOR EQPT	**5,850**	**5,875**	**3,318**	**900**	**6,775**	
CAPITAL OUTLAYS > $5000						
100-5-1330-542300 Furniture & Fixtures	3,000.00	1,500	0	0	1,500	
100-5-1330-542410 Technology	11,000	20,000	1,435	0	20,000	
TOTAL CAPITAL OUTLAYS > $5000	**14,000**	**21,500**	**1,435**	**0**	**21,500**	
TOTAL CITY CLERK	**197,897**	**217,449**	**122,738**	**2,553**	**220,002**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - ELECTIONS						
100-5-1400-523300 Advertising	200	0	270	300	300	ADVERTISEMENT FOR ELECTIONS. QUALIFYING ADV. FEES - NEIGHBOR NEWSPAPER
100-5-1400-523850 Contract Labor	0	31,825	31,563	0	31,825	
TOTAL CONTRACTED SERVICES	**200**	**31,825**	**31,833**	**300**	**32,125**	
TOTAL ELECTIONS	**200**	**31,825**	**31,833**	**300**	**32,125**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - FINANCIAL ADMINISTRATION						
PERSONNEL SERVICES						
100-5-1510-511100 Regular Employees	201,000	217,825	127,178	0	217,825	Original Budget includes staff increase requests.
100-5-1510-511300 Overtime	6,000	2,500	2,084	0	2,500	
100-5-1510-511335 Incentive Wages-(1TP)	4,005	4,357	4,125	(232)	4,125	
100-5-1510-512100 Group Insurance	22,600	29,054	15,815	(205)	28,849	
100-5-1510-512200 Social Security FICA C	13,083	13,930	7,918	(14)	13,916	
100-5-1510-512300 Medicare	3,059	3,258	1,852	(3)	3,255	
100-5-1510-512400 Retirement Contributio	34,914	37,500	33,418	(4,000)	33,500	
100-5-1510-512600 Unemployment Insurance	0.00	0	0	0	0	
100-5-1510-512700 Worker's Compensation	0	1,069	0	(9)	1,060	
TOTAL PERSONNEL SERVICES	**284,662**	**309,492**	**192,390**	**(4,463)**	**305,029**	
CONTRACTED SERVICES						
100-5-1510-521100 Contract Services	0	0	14,741	15,000	15,000	The Spyglass Group
100-5-1510-521200 Professional Services	85,162	55,759	75,814	35,241	91,000	YTD Actual Includes Mauldin & Jenkins (57K), Steve Garber (14K), Tyler Tech (5K - Another 5K FY Change Not Yet Billed), OPEB Actuarial Valuation-(Not Yet Billed-Apprx 8K),
100-5-1510-521203 W/C - Professional Sv	0	0	0	0	0	
100-5-1510-521205 Bank Charges	0	0	(429)	0	0	
100-5-1510-522200 Repairs & Maintenance	0	200	0	0	200	
100-5-1510-523115 Insurance - Worker's C	1,205.00	1,205	1,069	0	1,205	
100-5-1510-523200 Communications	12,400	12,400	1,495	(8,200)	4,200	Monthly Run Rate Verizon is 40.35 & Pitney Bowes 303.07 = Both 343.42 - 8,200 Decrease
100-5-1510-523210 Information Technology	640.00	0	0	0	0	
100-5-1510-523300 Advertising	200	1,000	0	0	1,000	
100-5-1510-523500 Travel	0	0	0	0	0	
100-5-1510-523600 Dues & Fees	43,000	40,000	15,482	(13,000)	27,000	Monthly Run Rate ADOBE 20, Analysis Charge 1,695.31, COM CC SVC FEES 435.60, GFOA (1 Time Pay) 640 = Total 2,789.44 - 13K Decrease
100-5-1510-523700 Education & Training	2,000	3,000	0	0	3,000	
100-5-1510-523900 Other	0	0	1,572	1,600	1,600	Social Security Overpayment - Ashley Donehoo - Moved from GL account 100-0-0000-113500 A/R Employees - PR Advance.
TOTAL CONTRACTED SERVICES	**144,607**	**113,564**	**109,745**	**30,641**	**144,205**	
SUPPLIES & MINOR EQPT						
100-5-1510-531100 Supplies	8,001	8,843	4,041	0	8,843	
100-5-1510-531220 Natural Gas	1,500	1,000	816	600	1,600	Monthly Run Rate is 128.80 - 600 Increase - Fireside Natural Gas
100-5-1510-531230 Electricity	6,200	7,000	3,518	200	7,200	Monthly Run Rate is 596.76 - 200 Increase. Georgia Power
100-5-1510-531300 Operating Lease	3,000	5,000	1,527	(2,300)	2,700	Monthly Run Rate is 220.56 - 2,300 Decrease. CIT Technology
100-5-1510-531400 Books & Periodicals	700	1,000	595	0	1,000	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
100-5-1510-531600 Small Equipment<5000	1,500	2,000	0	0	2,000	
100-5-1510-531700 Other Supplies	0	0	198	200	200	FedEx Overnight Delivery
TOTAL SUPPLIES & MINOR EQPT	**20,901**	**24,843**	**10,694**	**(1,300)**	**23,543**	
CAPITAL OUTLAYS > $5000						
100-5-1510-542400 Computers	2,100.00	0	0	0	0	
100-5-1510-542525 Equipment lease	0	0	0	0	0	
TOTAL CAPITAL OUTLAYS > $5000	**2,100**	**0**	**0**	**0**	**0**	
TOTAL FINANCIAL ADMINISTRATION	**452,270**	**447,899**	**312,829**	**24,878**	**472,777**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - CUSTOMER FINANCIAL SVCS						
PERSONNEL SERVICES						
100-5-1515-511100 Regular Employees	145,000.00	167,284	99,893	10,196	177,480	Filled 2 Vacant positions. Current employee's salary higher than previous employees.
100-5-1515-511200 Part-time Employees	0.00	0	13,215	29,029	29,029	Added 1 Part-time employee.
100-5-1515-511300 Overtime	1,500.00	2,500	613	(1,000)	1,500	
100-5-1515-511335 Incentive Wages-(1TP)	3,222.00	3,346	4,076	730	4,076	
100-5-1515-512100 Group Insurance	23,300.00	29,054	12,430	(205)	28,849	
100-5-1515-512200 Social Security FICA C	9,283.00	10,734	7,034	2,415	13,149	
100-5-1515-512300 Medicare	2,171.00	2,510	1,645	565	3,075	
100-5-1515-512400 Retirement Contributio	24,779.00	28,900	27,258	(1,575)	27,325	
100-5-1515-512600 Unemployment Insurance	0	0	1,825	1,825	1,825	GEORGIA DEPT OF LABOR - QTR ENDING JUNE30,2023
100-5-1515-512700 Worker's Compensation	0.00	821	0	43	864	
TOTAL PERSONNEL SERVICES	**209,255.00**	**245,148**	**167,990**	**42,024**	**287,172**	
CONTRACTED SERVICES						
100-5-1515-521100 Contract Services	168,522.00	38,000	33,344	50,000	88,000	Fincher Denmark (Marshall Mitchell UT Invoices), GTS, Public Utility Invoices expected QTR3.
100-5-1515-521200 Professional Services	10,000.00	18,000	14,341	0	18,000	(Granicus, Tyler Technologies & ZENITH Professional Svcs - Property Title Search)
100-5-1515-522200 Repairs & Maintenance	100.00	100	0	0	100	
100-5-1515-523200 Communications	2,100.00	2,000	2,484	4,000	6,000	
100-5-1515-523300 Advertising	2,800.00	2,800	20,949	18,200	21,000	Increase - $18K- Sept 2023 Public Hearing Notices exceeded expectations
100-5-1515-523400 Printing & Binding	4,000.00	4,000	2,048	1,000	5,000	Increase- $1K- Expect Martino & White order for SW Billing and annual BL mailing envelopes
100-5-1515-523500 Travel	100.00	172	156	128	300	Increase- $128.00- Tyler User group training in April. GTS Training in March.
100-5-1515-523600 Dues & Fees	97,000.00	90,000	63,121	0	90,000	
100-5-1515-523700 Education & Training	1,000.00	3,000	238	0	3,000	
100-5-1515-523750 Misc Expense	0.00	2,500	0	0	2,500	
100-5-1515-523900 Other	170.00	103	298	197	300	
TOTAL CONTRACTED SERVICES	**285,792.00**	**160,675**	**136,978**	**73,525**	**234,200**	
SUPPLIES & MINOR EQPT						
100-5-1515-531100 Supplies	5,200.00	5,000	4,036	1,000	6,000	
100-5-1515-531220 Natural Gas	1,200.00	1,000	816	600	1,600	
100-5-1515-531230 Electricity	6,500.00	5,000	3,518	0	5,000	
100-5-1515-531300 Operating Lease	2,600.00	2,400	1,527	250	2,650	
100-5-1515-531600 Small Equipment<5000	400.00	3,000	3,979	1,000	4,000	
100-5-1515-531700 Other Supplies	0.00	2,500	1,469	500	3,000	
TOTAL SUPPLIES & MINOR EQPT	**15,900.00**	**18,900**	**15,345**	**3,350**	**22,250**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CAPITAL OUTLAYS > $5000						
100-5-1515-542400 Computers	3,500.00	0	0	0	0	
100-5-1515-542410 Technology	0	0	6,160	6,200	6,200	CALLRTGCHANGES - Liberty Technology. No more planned needs.
TOTAL CAPITAL OUTLAYS > $5000	**3,500.00**	**0**	**6,160**	**6,200**	**6,200**	
TOTAL CUSTOMER FINANCIAL SVCS	**514,447.00**	**424,723**	**326,473**	**125,099**	**549,822**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - LAW						
CONTRACTED SERVICES						
100-5-1530-521200 Professional - City At	185,000	220,000	77,155	(80,000)	140,000	Reduced to 170K - Running lower than initially projected.
TOTAL CONTRACTED SERVICES	**185,000**	**220,000**	**77,155**	**(80,000)**	**140,000**	
TOTAL LAW	**185,000**	**220,000**	**77,155**	**(80,000)**	**140,000**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - HUMAN RESOURCES						
PERSONNEL SERVICES						
100-5-1540-511100 Regular Employees	121,000	130,162	76,068	(0)	130,162	Original Budget includes staff increase requests.
100-5-1540-511300 Overtime	500.00	0	319	600	600	
100-5-1540-511335 Incentive Wages-(1TP)	2,399.00	2,603	2,472	(131)	2,472	
100-5-1540-512100 Group Insurance	3,100	1,780	2,764	1,020	2,800	
100-5-1540-512150 Group Insurance - Reti	110,000	175,000	83,305	0	175,000	
100-5-1540-512160 Medicare Reim/Stipends	144,000	90,000	0	0	90,000	
100-5-1540-512200 Social Security FICA C	7,682	8,231	4,583	29	8,260	
100-5-1540-512300 Medicare	1,796	1,925	1,072	7	1,932	
100-5-1540-512400 Retirement Contributio	20,508	22,166	19,843	(2,274)	19,892	
100-5-1540-512700 Worker's Compensation	0	639	0	(5)	634	
TOTAL PERSONNEL SERVICES	**410,985**	**432,506**	**190,425**	**(754)**	**431,752**	
CONTRACTED SERVICES						
100-5-1540-521200 Professional	64,000	60,000	43,747	5,000	65,000	Increased for PAYCOM Billing +Flores, & Medical Cost Containment. More spent on 13.2K for Police Chief. Additional explanation coming Per Stacie.
100-5-1540-521203 W/C - Professional Svcs	6,000	10,000	3,357	0	10,000	
100-5-1540-522200 Repairs & Maintenance	200	0	0	0	0	
100-5-1540-523200 Communications	1,100	1,100	791	500	1,600	Monthly Run Rate is 115.00 - 500 Increase. Verizon, Pitney Bowes
100-5-1540-523210 Information Technology	0	0	0	0	0	
100-5-1540-523300 Advertising	100	100	1,374	1,400	1,500	Police Chief Job Postings
100-5-1540-523400 Printing & Binding	100	500	0	0	500	
100-5-1540-523500 Travel	1,700	2,000	2,317	1,000	3,000	GLGPA Conferences - Additional Travel Cost
100-5-1540-523600 Dues & Fees	1,700	2,000	1,228	0	2,000	
100-5-1540-523700 Education & Training	1,300	2,700	1,050	0	2,700	
TOTAL CONTRACTED SERVICES	**76,200**	**78,400**	**53,863**	**7,900**	**86,300**	
SUPPLIES & MINOR EQPT						
100-5-1540-531100 Supplies	3,000	2,200	256	0	2,200	
100-5-1540-531300 Operating Lease	2,530	2,530	1,527	170	2,700	Monthly Run Rate is 220.57 - 170 Increase. CIT Technology
100-5-1540-531400 Books & Periodicals	200	0	0	0	0	
100-5-1540-531600 Small Equipment<5000	1,000	0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT	**6,730**	**4,730**	**1,783**	**170**	**4,900**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CAPITAL OUTLAYS > $5000						
_____						
100-5-1540-542300 Furniture & Fixtures	3,000.00	0	0	0	0	
100-5-1540-542400 Computers	2,200.00	0	0	0	0	
100-5-1540-542410 Technology	0	0	0	0	0	
100-5-1540-542525 Equipment Lease	12,000	13,411	9,069	1,589	15,000	
TOTAL CAPITAL OUTLAYS > $5000	**17,200**	**13,411**	**9,069**	**1,589**	**15,000**	
TOTAL HUMAN RESOURCES	**511,115**	**529,047**	**255,141**	**8,905**	**537,952**	Increase Request includes cost (13.2K - Professional Services) for new Police Chief search and hire (Georgia Association of Chief of Police - Professional Assessment/Background. Original Budget includes staff increase requests.

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - INFORMATION TECHNOLOGY						
CONTRACTED SERVICES						
100-5-1565-521100 Contract Services	490,000	401,500	289,211	48,500	450,000	Additional IT Support & Server. One Source increased from $19,180 to $20,139/mo. Maintenance Fees increased $8,000 from last year
100-5-1565-521200 Professional	276.00	0	0	0	0	
100-5-1565-523200 Communications	270,000	52,000	39,292	8,000	60,000	
100-5-1565-523210 Information Technology	1,000	1,000	0	0	1,000	
100-5-1565-523600 Dues & Fees	50,500.00	48,000	0	(48,000)	0	Meraki License Dues not due until 12/2025 - budget line adjusted accordingly
TOTAL CONTRACTED SERVICES	**811,776**	**502,500**	**328,503**	**8,500**	**511,000**	
CAPITAL OUTLAYS > $5000						
100-5-1565-542400 Computers	0	0	0	0	0	
100-5-1565-542410 Technology	0	0	0	0	0	
100-5-1565-543200 Equipment lease	0	0	0	0	0	
TOTAL CAPITAL OUTLAYS > $5000	**0**	**0**	**0**	**0**	**0**	
TOTAL INFORMATION TECHNOLOGY	**811,776**	**502,500**	**328,503**	**8,500**	**511,000**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - MUNICIPAL COURT						
PERSONNEL SERVICES						
100-5-2650-511100 Regular Employees	81,000	102,394	59,010	(0)	102,394	Original Budget includes staff increase requests.
100-5-2650-511300 Overtime	4,000	2,000	5,041	6,000	8,000	Added 6K based on usage.
100-5-2650-511325 Incentive Wages	0	1,000	0	0	1,000	
100-5-2650-511335 Incentive Wages-(1TP)	1,754	2,048	1,900	(148)	1,900	
100-5-2650-512100 Group Insurance	18,300	19,369	9,875	(136)	19,233	
100-5-2650-512200 Social Security FICA C	5,379	6,661	3,997	363	7,024	
100-5-2650-512300 Medicare	1,258	1,558	935	85	1,643	
100-5-2650-512400 Retirement Contributio	14,366	17,941	16,877	(1,023)	16,918	
100-5-2650-512700 Worker's Compensation	0	502	0	(4)	498	
TOTAL PERSONNEL SERVICES	**126,057**	**153,473**	**97,634**	**5,137**	**158,610**	
CONTRACTED SERVICES						
100-5-2650-521200 Professional	50,000	70,000	32,986	0	70,000	Budget includes projected expenses for Municipal Court Judge Ewing.
100-5-2650-523210 Information Technology	17,000	4,804	0	0	4,804	
100-5-2650-523400 Printing & Binding	1,700	500	462	0	500	
100-5-2650-523500 Travel	0	0	0	0	0	
100-5-2650-523600 Dues & Fees	800	300	150	0	300	
100-5-2650-523700 Education & Training	500	250	500	250	500	
TOTAL CONTRACTED SERVICES	**70,000**	**75,854**	**34,098**	**250**	**76,104**	
SUPPLIES & MINOR EQPT						
100-5-2650-531100 Supplies	550	250	896	750	1,000	INCLUDES PITNEY BOWES METER REFILL - 896.12
100-5-2650-531600 Small Equipment<5000	800	500	304	0	500	
TOTAL SUPPLIES & MINOR EQPT	**1,350**	**750**	**1,200**	**750**	**1,500**	
OTHER COSTS (NOC)						
100-5-2650-572800 Other Costs (NOC)	134,000	140,000	77,468	0	140,000	
TOTAL OTHER COSTS (NOC)	**134,000**	**140,000**	**77,468**	**0**	**140,000**	
TOTAL MUNICIPAL COURT	**331,407**	**370,077**	**210,399**	**6,137**	**376,214**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - POLICE ADMINISTRATION						
PERSONNEL SERVICES						
100-5-3210-511100 Regular Employees	1,800,000	1,760,761	1,107,212	(10,025)	1,750,736	
100-5-3210-511200 Part-time employees	25,059	159,245	8,973	(125,000)	34,245	Includes Issac Cox, Taurus Durrah (81K) and 2 vacancies (78K). Ajusted Per Chief Hedley based on usage.
100-5-3210-511300 Overtime	72,000	60,000	64,203	40,000	100,000	Personnel shortage
100-5-3210-511325 Incentive Wages	0	10,000	0	0	10,000	
100-5-3210-511335 Incentive Wages-(1TP)	37,160	43,596	37,198	(6,398)	37,198	
100-5-3210-512100 Group Insurance	290,000	308,732	179,136	(2,316)	306,416	
100-5-3210-512200 Social Security FICA C	21,665	18,313	5,557	41	18,354	
100-5-3210-512300 Medicare	30,838	30,937	16,823	342	31,279	
100-5-3210-512400 Retirement Contributio	315,755	312,717	282,454	(29,569)	283,148	
100-5-3210-512700 Worker's Compensation	1,850	8,638	0	(115)	8,523	
TOTAL PERSONNEL SERVICES	**2,594,327**	**2,712,938**	**1,701,555**	**(133,041)**	**2,579,897**	
CONTRACTED SERVICES						
100-5-3210-521200 Professional	22,000	20,000	2,322	(10,000)	10,000	
100-5-3210-522200 Repairs & Maintenance	165,000	50,000	90,268	50,000	100,000	Supply change issue on new vehicles. More maintenance needed on existing vehicles. Includes 12K for Corbitt's Collision Ctr, 19K for Dreamland Signworks, 11K for George Boyd & Sons Tire, 16K for Hapeville Radiator and 5K for Hills Tire Store and Auto.
100-5-3210-522310 Fingerprinting Expense	0	2,500	0	(2,500)	0	
100-5-3210-523200 Communications	111,000	50,000	75,059	40,000	90,000	Monthly Run Rate is 7,494.34 - 40,000 Increase - Verizon, Comcast. Prior YTD Actual - 110K
100-5-3210-523210 Information Technology	112,000	17,000	96,942	80,000	97,000	YTD amount includes payments (24K) to Motorola Solutions, PowerDMS (6K) and Flock Safety (7K). Qtr maintenance of Motorola Spillman $11,850
100-5-3210-523300 Advertising	300	300	0	0	300	
100-5-3210-523400 Printing & Binding	2,000	1,700	401	0	1,700	
100-5-3210-523500 Travel	1,200	1,200	1,447	300	1,500	
100-5-3210-523600 Dues & Fees	3,500	2,600	1,714	0	2,600	
100-5-3210-523700 Education & Training	5,900	5,000	703	0	5,000	
100-5-3210-523900 Prisoner Housing	40,000	25,000	29,335	27,000	52,000	
TOTAL CONTRACTED SERVICES	**462,900**	**175,300**	**298,191**	**184,800**	**360,100**	
SUPPLIES & MINOR EQPT						
100-5-3210-531100 Supplies	18,000	14,562	14,680	5,000	19,562	
100-5-3210-531220 Natural Gas	2,500	2,500	1,005	900	3,400	Monthly Run Rate is 280.31 - 900 Increase - Fireside Natural Gas
100-5-3210-531230 Electricity	26,000	25,000	15,583	7,000	32,000	Monthly Run Rate is 2,651.25 - 7,000 Increase - Georgia Power
100-5-3210-531270 Gasoline/Diesel	126,000	120,000	93,875	22,000	142,000	Monthly Run Rate is 11,753.57 - 22,000 Increase - Citgo
100-5-3210-531300 Operating Leases	16,000	16,000	8,471	0	16,000	Monthly Run Rate is 1,208.41 - No Budget Change - CIT Technology
100-5-3210-531400 Books & Periodicals	800	800	0	0	800	
100-5-3210-531600 Small Equipment<5000	5,300	5,000	1,474	0	5,000	

CITY OF HAPEVILLE
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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
100-5-3210-531700 Other Supplies-Uniform	32,000	20,000	4,723	(5,000)	15,000	
TOTAL SUPPLIES & MINOR EQPT	**226,600**	**203,862**	**139,811**	**29,900**	**233,762**	
CAPITAL OUTLAYS > $5000						
100-5-3210-542200 Vehicles	432,146	1,400,000	972,658	0	1,400,000	Police Vehicles Replacement - 21
100-5-3210-542400 Computers	2,000.00	8,000	5,713	0	8,000	
100-5-3210-542500 Equipment	30,000	20,000	0	(20,000)	0	
TOTAL CAPITAL OUTLAYS > $5000	**464,146**	**1,428,000**	**978,371**	**(20,000)**	**1,408,000**	
DEBT SERVICE						
100-5-3210-580200 Transfers to E911 Fund	0	0	0	571,407	571,407	Moved from 9100 Interfund Transfers
100-5-3210-580419 Principal - Regions 20	0	0	54,094	143,352	143,352	Financing 23 Vehicles from Regions Equipment Finance Corp - (21 +2)-Received Updated Pay Sch-21 Vehicles.
100-5-3210-581400 SunTrust Lease-Radios-	80,400.00	83,200	41,205	0	83,200	Financing Police Radios from SunTrust Equipment Finance & Leasing Corporation
100-5-3210-581401 SunTrust Lease-Radios-	9,200.00	6,500	3,582	0	6,500	Financing Police Radios from SunTrust Equipment Finance & Leasing Corporation
100-5-3210-582406 TRUIST Vehicle Lease-P	38,019.00	221,500	93,128	(128,300)	93,200	Financing 9 Vehicles from Trusit Equipment Finance Corporation - (6 + 3)
100-5-3210-582407 TRUIST Vehicle Lease-I	2,519.00	42,000	12,605	(28,000)	14,000	Financing 9 Vehicles from Trusit Equipment Finance Corporation - (6 + 3)
100-5-3210-582419 Interest - Regions 201		0	12,551	37,905	37,905	Financing 23 Vehicles from Regions Equipment Finance Corporation - (21 +2)
TOTAL DEBT SERVICE	**130,138**	**353,200**	**217,164**	**596,363**	**949,563**	
TOTAL POLICE ADMINISTRATION	**3,878,112**	**4,873,300**	**3,335,092**	**658,022**	**5,531,322**	

CITY OF HAPEVILLE
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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - FIRE ADMINISTRATION						
PERSONNEL SERVICES						
100-5-3510-511100 Regular Employees	1,930,000	1,934,516	1,336,421	(5,630)	1,928,886	Churn Factor for 3 Fire Paramedics - (162K)
100-5-3510-511120 Salaries - Public Saf		0	0	0	0	
100-5-3510-511300 Overtime	500,000	308,701	159,289	0	308,701	No Budget Change - Overtime Needed - Personnel Shortage Per Chief
100-5-3510-511335 Incentive Wages-(1TP)	39,396	45,938	42,687	(1,195)	44,743	
100-5-3510-512100 Group Insurance	316,000	357,154	212,763	(2,656)	354,498	
100-5-3510-512200 Social Security FICA C	6,113	3,095	1,976	0	3,095	
100-5-3510-512300 Medicare	38,167	35,872	21,351	(62)	35,810	
100-5-3510-512400 Retirement Contributio	408,405	381,918	339,658	(41,426)	340,492	
100-5-3510-512700 Worker's Compensation	17,057	9,490	10,271	806	10,296	
TOTAL PERSONNEL SERVICES	**3,255,139**	**3,076,685**	**2,124,416**	**(50,162)**	**3,026,523**	
CONTRACTED SERVICES						
100-5-3510-521200 Professional Fees	1,500.00	1,500	661	0	1,500	
100-5-3510-521210 Licenses	36,400	36,400	13,015	0	36,400	
100-5-3510-522200 Repairs & Maintenance	57,000	50,000	35,575	25,000	75,000	Engine 3 Transmission Repair
100-5-3510-523200 Communications	14,000	13,600	6,555	0	13,600	
100-5-3510-523400 Printing & Binding	300.00	0	0	0	0	
100-5-3510-523450 Training Supplies & Ma	0	0	0	100	100	
100-5-3510-523500 Travel	0	5,000	0	0	5,000	
100-5-3510-523600 Dues & Fees	1,000	2,000	659	0	2,000	
100-5-3510-523700 Education & Training	5,000	5,000	807	0	5,000	
100-5-3510-523850 Community Risk Reducti	10,000	10,000	4,173	0	10,000	
TOTAL CONTRACTED SERVICES	**125,200**	**123,500**	**61,445**	**25,100**	**148,600**	
SUPPLIES & MINOR EQPT						
100-5-3510-531100 Supplies	12,000	12,000	6,770	0	12,000	
100-5-3510-531220 Natural Gas	7,000	7,000	1,682	(3,500)	3,500	
100-5-3510-531230 Electricity	20,000	20,000	7,987	(2,000)	18,000	Monthly Run Rate is 1,455.35 - 2,000 Decrease - Georgia Power
100-5-3510-531270 Gasoline/Diesel	30,000	30,000	18,743	0	30,000	
100-5-3510-531300 Operating Lease	4,400	4,600	2,916	500	5,100	Monthly Run Rate is 418.13 - 500 Increase - CIT Technology
100-5-3510-531400 Books & Periodicals	1,000	2,000	163	0	2,000	
100-5-3510-531600 Small Equipment<5000	2,000	2,000	1,993	500	2,500	
100-5-3510-531700 Uniform Supplies	30,000	30,000	16,909	0	30,000	
100-5-3510-531710 EMS	55,000	50,000	26,702	4,000	54,000	
TOTAL SUPPLIES & MINOR EQPT	**161,400**	**157,600**	**83,866**	**(500)**	**157,100**	

CITY OF HAPEVILLE
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EXHIBIT B

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CAPITAL OUTLAYS > $5000						
100-5-3510-542200 Vehicles	0	100,000	0	0	100,000	REPL TWO VEHICLES EXT COST 50K EACH-WADE FORD-Financing Pending-Loan Proceeds Budgeted. Still need Per Chief. No Change.
100-5-3510-542300 Furniture & Fixtures	5,000	10,000	760	0	10,000	Replacement of fire stations furnishings. Still need Per Chief. No Change.
100-5-3510-542400 Computers	0	5,000	0	(5,000)	0	
100-5-3510-542500 Equipment	64,000	63,000	49,521	0	63,000	Replace LifePAK 12 & all firefighter gear to be compliant with NFPA standards. Equipment for Trucks Per Chief.
TOTAL CAPITAL OUTLAYS > $5000	**69,000**	**178,000**	**50,281**	**(5,000)**	**173,000**	
DEBT SERVICE						
100-5-3510-580401 Principal Phase 1 Leas	28,200	0	0	0	0	
100-5-3510-580402 Principal Phase 2 Lease	9,400.00	9,700	4,779	18,300	28,000	Regions Lease for 2020 Ford Super Duty XLT F-250 + 2 New Vehicles Requested at 100K
100-5-3510-580403 Principal Fire Truck	109,400	112,800	39,536	0	112,800	Regions 2019 Ford-450 Type I Ambul/Fire Truck
100-5-3510-582402 Interest Phase 2 Lease	860	600	313	2,800	3,400	Regions Lease for 2020 Ford Super Duty XLT F-250 + 2 New Vehicles Requested at 100K
100-5-3510-582403 Interest Fire Truck	20,220.00	16,800	1,539	0	16,800	Regions 2019 Ford-450 Type I Ambul/Fire Truck
100-5-3510-582406 TRUIST Vehicle Lease-P	122,100.00	125,000	124,116	0	125,000	(BB&T/TRUIST-Vehicles-Fire Truck/Explorer)-Annually
100-5-3510-582407 TRUIST Vehicle Lease-I	8,100.00	6,000	5,931	0	6,000	(BB&T/TRUIST-Vehicles-Fire Truck/Explorer)-Annually- RH to Prepare JE to correct Overage-535.27
TOTAL DEBT SERVICE	**298,280**	**270,900**	**176,214**	**21,100**	**292,000**	
TOTAL FIRE ADMINISTRATION	**3,909,019**	**3,806,685**	**2,496,222**	**(9,462)**	**3,797,223**	

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EXHIBIT B

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DEPARTMENT - PUBLIC WORKS ADMIN						
PERSONNEL SERVICES						
100-5-4100-511100 Regular Employees	436,000	469,851	278,776	3,266	473,117	
100-5-4100-511300 Overtime	68,000	40,000	45,422	10,000	50,000	GETTING OUT OF OLD FACILITY INTO THE NEW FACILITY
100-5-4100-511335 Incentive Wages-(1TP)	8,791	9,397	9,462	65	9,462	
100-5-4100-512100 Group Insurance	89,200	109,414	59,570	(817)	108,597	
100-5-4100-512200 Social Security FICA C	31,793	32,193	19,644	827	33,020	
100-5-4100-512300 Medicare	7,435	7,529	4,594	193	7,722	
100-5-4100-512400 Retirement Contributio	84,823	86,643	79,271	(7,177)	79,466	
100-5-4100-512700 Worker's Compensation	5,815	2,305	169	(2)	2,303	
TOTAL PERSONNEL SERVICES	**731,859**	**757,333**	**496,908**	**6,355**	**763,688**	
CONTRACTED SERVICES						
100-5-4100-522200 Repairs & Maintenance	**250,000**	300,000	92,136	(100,000)	200,000	
100-5-4100-523200 Communications	**2,800**	2,800	5,504.79	7,200	10,000	Monthly Run Rate is 847.47 - 7,700 Increase - VERIZON, Comcast
100-5-4100-523210 Information Technology	**0**	**0**	**0**	**0**	**0**	
100-5-4100-523600 Dues & Fees	**2,500**	2,500	187	(1,000)	1,500	
100-5-4100-523800 Technical Inspections	**382,000**	350,000	77,145	(150,000)	200,000	
100-5-4100-523850 Contract Labor	**8,000**	8,000	6,339	4,000	12,000	
TOTAL CONTRACTED SERVICES	**645,300**	**663,300**	**181,312**	**(239,800)**	**423,500**	
SUPPLIES & MINOR EQPT						
100-5-4100-531100 Supplies	**160,000**	171,324	75,895	0	171,324	
100-5-4100-531220 Natural Gas	**19,000**	19,000	1,538	(16,000)	3,000	Monthly Run Rate is 242.57 - 16,000 Decrease - Changed companies from Dominion Energy to Fireside Natural Gas
100-5-4100-531230 Electricity	**22,000**	30,000	21,307	12,000	42,000	Monthly Run Rate is 3,498.97 - 12,000 Increase - Georgia Power
100-5-4100-531270 Gasoline/Diesel	**28,000**	35,000	19,747	0	35,000	Monthly Run Rate is 2,727.33 - No Budget Change - Citgo
100-5-4100-531300 Operating Lease	**8,500**	8,500	2,916	(3,400)	5,100	Monthly Run Rate is 418.13 - 3,400 Decrease - CIT Technology
100-5-4100-531600 Small Equipment<5000	**19,000**	4,000	1,850	0	4,000	
TOTAL SUPPLIES & MINOR EQPT	**256,500**	**267,824**	**123,253**	**(7,400)**	**260,424**	
CAPITAL OUTLAYS > $5000						
100-5-4100-541200 Site Improvements	**935,000**	768,087	403,483	20,000	788,087	New PW Shop Carryover-1.4M Bond Related+400K Non Bond Related
100-5-4100-542200 Vehicles	**0**	40,000	0	(40,000)	0	WILL NOT PURCHASE NEW TRUCK PER LEE
100-5-4100-542400 Computers	**0**	2,000	0	(2,000)	0	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
100-5-4100-542500 Equipment	**18,000**	0	0	0	0	
TOTAL CAPITAL OUTLAYS > $5000	**953,000**	**810,087**	**403,483**	**(22,000)**	**788,087**	
DEBT SERVICE						
100-5-4100-582406 Vehicle Lease - Prin	**0**	**8,000**	**0**	**(8,000)**	**0**	WILL NOT PURCHASE NEW TRUCK PER LEE
100-5-4100-582407 Vehicle Lease - Int.	**0**	**254**	**0**	**(254)**	**0**	WILL NOT PURCHASE NEW TRUCK PER LEE
TOTAL DEBT SERVICE	**0**	**8,254**	**0**	**(8,254)**	**0**	
				0	**0**	
TOTAL PUBLIC WORKS ADMIN	**2,586,659**	**2,506,798**	**1,204,955**	**(262,845)**	**2,243,953**	

CITY OF HAPEVILLE
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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - HIGHWAY AND STREETS ADMIN						
PERSONNEL SERVICES						
100-5-4210-511100 Regular Employees	370,000	434,239	232,159	0	434,239	
100-5-4210-511300 Overtime	36,000	30,000	25,874	10,000	40,000	GETTING OUT OF OLD FACILITY INTO THE NEW
100-5-4210-511335 Incentive Wages-(1TP)	7,276	8,685	7,495	(1,190)	7,495	
100-5-4210-512100 Group Insurance	79,100	94,424	49,985	(664)	93,760	
100-5-4210-512200 Social Security FICA C	25,623	29,321	15,790	546	29,867	
100-5-4210-512300 Medicare	5,993	6,857	3,693	128	6,985	
100-5-4210-512400 Retirement Contributio	68,365	78,915	71,705	(7,034)	71,881	
100-5-4210-512700 Worker's Compensation	5,353	2,130	1,533	(16)	2,114	
TOTAL PERSONNEL SERVICES	**597,711**	**684,572**	**408,232**	**1,770**	**686,342**	
CONTRACTED SERVICES						
100-5-4210-521200 Professional	500	500	0	0	500	
100-5-4210-522200 Repairs & Maintenance	50,000	50,000	40,584	0	50,000	
100-5-4210-523200 Communications	2,700.00	2,000	969	0	2,000	Monthly Run Rate is 148.51 - No Budget Change - VERIZON, Comcast
100-5-4210-523210 Information Technology	0	0	0	0	0	
100-5-4210-523600 Dues & Fees	900.00	0	234	250	250	
100-5-4210-523700 Education & Training	350	350	0	0	350	
TOTAL CONTRACTED SERVICES	**54,450**	**52,850**	**41,787**	**250**	**53,100**	
SUPPLIES & MINOR EQPT						
100-5-4210-531100 Supplies	69,871	80,000	31,549	(20,000)	60,000	
100-5-4210-531220 Natural Gas	0.00	0	0	0	0	
100-5-4210-531230 Electricity	250,000	260,000	144,804	20,000	280,000	Monthly Run Rate is 24,119.18 - 30,000 Increase - Georgia Power
100-5-4210-531270 Gasoline/Diesel	20,000	25,000	17,274	2,000	27,000	Increased Fuel Cost. - Monthly Run Rate is 2,216.74 - 2,000 Increase - Citgo
100-5-4210-531700 Other Supplies	100.00	0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT	**339,971**	**365,000**	**193,627**	**2,000**	**367,000**	

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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CAPITAL OUTLAYS > $5000						
100-5-4210-541200 Site Improvements	85,000	19,176	15,774	10,000	29,176	THERMO CROSS WALKS & SPEED HUMPS
100-5-4210-542200 Vehicles	30,000	34,000	0	(34,000)	0	WILL NOT PURCHASE NEW TRUCK PER LEE
100-5-4210-542400 Computers	2,550.00	2,550	0	0	2,550	
TOTAL CAPITAL OUTLAYS > $5000	**117,550**	**55,726**	**15,774**	**(24,000)**	**31,726**	
DEBT SERVICE						
100-5-4210-580008 Trf to Dev Auth-2019B	0.00	0	0	0	0	
100-5-4210-580009 Trf to Dev Auth-2019A	140,000	140,000	81,550	0	140,000	
100-5-4210-580010 Trsf to DA-2022 Bond	0	0	0	0	0	
100-5-4210-580405 Trf to Dev Auth - 2014	75,000	74,000	42,875	0	74,000	
100-5-4210-582406 Vehicle Lease - Prin	0	8,000	0	(8,000)	0	WILL NOT PURCHASE NEW TRUCK PER LEE
100-5-4210-582407 Vehicle Lease - Int.	0	254	0	(254)	0	WILL NOT PURCHASE NEW TRUCK PER LEE
TOTAL DEBT SERVICE	**215,000**	**222,254**	**124,425**	**(8,254)**	**214,000**	
TOTAL HIGHWAY AND STREETS ADMIN	**1,324,682**	**1,380,402**	**783,845**	**(28,234)**	**1,352,168**	

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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - PARTICIPANT RECREATION						
PERSONNEL SERVICES						
100-5-6120-511100 Regular Employees	293,000	310,671	160,548	(3,453)	307,218	Original Budget includes staff increase requests.
100-5-6120-511200 Part Time Employees	75,996	77,243	30,968	1,267	78,510	
100-5-6120-511300 Overtime	15,000	11,500	14,216	5,500	17,000	Personnel Shortage
100-5-6120-511335 Incentive Wages-(1TP)	7,063	10,142	5,058	(5,084)	5,058	
100-5-6120-512100 Group Insurance	61,100	58,107	30,774	(409)	57,698	
100-5-6120-512200 Social Security FICA C	24,246	25,393	12,629	(110)	25,283	
100-5-6120-512300 Medicare	5,670	5,939	2,953	(26)	5,913	
100-5-6120-512400 Retirement Contributio	52,123	55,457	50,274	(6,320)	49,137	
100-5-6120-512700 Worker's Compensation	0	1,524	0	(28)	1,496	
100-5-6120-512800 Vacant Positions	0	0	0	0	0	
TOTAL PERSONNEL SERVICES	**534,197**	**555,975**	**307,420**	**(8,662)**	**547,313**	
CONTRACTED SERVICES						
100-5-6120-521200 Professional Services	1,500	1,500	94	0	1,500	
100-5-6120-521301 Technical - Baseball	10,000	12,000	0	0	12,000	
100-5-6120-521302 Technical - Basketball	9,000	11,000	10,295	0	11,000	
100-5-6120-521303 Technical - Football	11,800	15,000	16,295	1,300	16,300	Increased official fees-16K Mostly Derrick Williams
100-5-6120-521304 Technical -Girl's Soft	2,400	2,400	0	0	2,400	
100-5-6120-521305 Technical - Tournments	2,000	2,000	1,000	0	2,000	
100-5-6120-521306 Technical - Adult Soft	5,000	5,000	1,440	0	5,000	
100-5-6120-521307 Technical - Soccer	2,000	2,000	0	0	2,000	
100-5-6120-522000 Festivals/Events	85,000	90,000	71,588	0	90,000	Added 3 more events. $82k in FY23. Depends on how many Festivals we have left.
100-5-6120-522200 Repairs & Maintenance	5,000	2,300	6,805	5,700	8,000	INCLUDES POLARIS REPAIR - 4,263.31 - ADRENALIN POWERSPORTS,INC
100-5-6120-523200 Communications	2,500	3,500	1,344	(1,100)	2,400	Monthly Run Rate is 197.14 - 1,100 Decrease - VERIZON
100-5-6120-523300 Advertising	250	250	0	0	250	
100-5-6120-523400 Printing & Binding	300	200	184	0	200	
100-5-6120-523500 Travel	6,000	6,000	1,552	0	6,000	
100-5-6120-523600 Dues & Fees	3,000	3,000	150	0	3,000	
100-5-6120-523700 Education & Training	3,000	3,000	0	0	3,000	
100-5-6120-523850 Contract Labor	15,000	15,000	6,615	0	15,000	
100-5-6120-523900 Other - Seniors	5,000	5,000	2,073	0	5,000	
TOTAL CONTRACTED SERVICES	**168,750**	**179,150**	**119,435**	**5,900**	**185,050**	

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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
SUPPLIES & MINOR EQPT						
100-5-6120-531100 Supplies	10,000	10,000	4,976	0	10,000	
100-5-6120-531101 Supplies-Baseball/Girl	9,000	9,000	0	0	9,000	
100-5-6120-531102 Supplies - Basketball	8,600	8,600	3,346	0	8,600	
100-5-6120-531103 Supplies - Football	13,000	13,000	25,787	13,500	26,500	INCLUDES 8K FOR UNIFORMS - GO SPORTS USA, INC. Season ended in November-lots of uniforms-Added 5K more post budget meeting
100-5-6120-531104 Supplies - Adult Softb	1,500	1,500	0	0	1,500	
100-5-6120-531105 Supplies - Tournaments	1,500	1,500	1,353	0	1,500	Last purchase in November
100-5-6120-531106 Supplies - Senior Citi	1,500	1,500	1,367	0	1,500	
100-5-6120-531107 Supplies - Soccer	2,000	2,000	1,772	0	2,000	Season ended in November
100-5-6120-531108 Supplies - Children's	7,500	7,500	6,698	0	7,500	Program ended in December
100-5-6120-531109 Supplies-Cheerleading/	4,000	4,000	7,165	3,200	7,200	INCLUDES2.3K FOR VAN RENTALS - AIRPORT VAN RENTAL,INC. Program ended in November
100-5-6120-531110 Equip Exp - Coach's Re	0	2,500	0	0	2,500	
100-5-6120-531111 Supplies-Special Progr	10,000	10,000	5,191	0	10,000	
100-5-6120-531220 Natural Gas	10,000	10,000	2,622	(5,900)	4,100	Monthly Run Rate is 339.76 - 1,100 Decrease - Fireside Natural Gas
100-5-6120-531230 Electricity	26,000	30,000	17,062	6,000	36,000	Monthly Run Rate is 2,925.87 - 6,000 Increase - Georgia Power
100-5-6120-531270 Gasoline/Diesel	5,200	5,200	2,135	(1,900)	3,300	Monthly Run Rate is 273.72 - 1,900 Decrease - Citgo
100-5-6120-531300 Operating Lease	6,500	6,500	2,916	(1,400)	5,100	Monthly Run Rate is 418.13 - 1,400 Decrease - CIT Technology
100-5-6120-531590 Other	14,500	14,500	13,246	0	14,500	
100-5-6120-531600 Small Equipment<5000	10,150	10,150	4,605	1,500	11,650	
100-5-6120-531700 Other Supplies	10,000	10,000	8,508	0	10,000	
TOTAL SUPPLIES & MINOR EQPT	**150,950**	**157,450**	**108,751**	**15,000**	**172,450**	
CAPITAL OUTLAYS > $5000						
100-5-6120-542300 Furniture & Fixtures	2,000	2,000	0	0	2,000	
100-5-6120-542400 Computers	0	3,000	0	(3,000)	0	
TOTAL CAPITAL OUTLAYS > $5000	**2,000**	**5,000**	**0**	**(3,000)**	**2,000**	
DEBT SERVICE						
100-5-6120-580401 Vehicles - Principal	7,700	8,000	3,923	0	8,000	Recreation Van - 2 Semi-Annual Pymts
100-5-6120-582401 VEHICLES INTEREST	550.00	308	184	0	308	Recreation Van - 2 Semi-Annual Pymts
TOTAL DEBT SERVICE	**8,250**	**8,308**	**4,107**	**0**	**8,308**	
TOTAL PARTICIPANT RECREATION	**864,147**	**905,883**	**539,712**	**9,238**	**915,121**	

CITY OF HAPEVILLE
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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - PARK AREAS & GROUNDS						
DEPARTMENTAL EXPENDITURES						
PERSONNEL SERVICES						
100-5-6220-511100 Regular Employees	0	0	0	0	0	
100-5-6220-511300 Overtime	0	0	0	0	0	
100-5-6220-511335 Incentive Wages-(1TP)	0	0	0	0	0	
100-5-6220-512100 Group Insurance	0	0	0	0	0	
100-5-6220-512200 Social Security FICA C	0	0	0	0	0	
100-5-6220-512300 Medicare	0	0	0	0	0	
100-5-6220-512400 Retirement Contributio	0	0	0	0	0	
100-5-6220-512700 Worker's Compensation	0	0	0	0	0	
TOTAL PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**0**	
CONTRACTED SERVICES						
100-5-6220-522200 Repairs & Maintenance	0	0	0	0	0	
100-5-6220-523600 Dues & Fees	0	0	0	0	0	
100-5-6220-523800 Technical Inspections	0	0	0	0	0	
100-5-6220-523850 Contract Labor	0	0	0	0	0	
TOTAL CONTRACTED SERVICES	**0**	**0**	**0**	**0**	**0**	
SUPPLIES & MINOR EQPT						
100-5-6220-531100 Supplies	0	0	0	0	0	
100-5-6220-531220 Natural Gas	0	0	0	0	0	
100-5-6220-531230 Electricity	0	0	0	0	0	
100-5-6220-531270 Gasoline/Diesel	0	0	0	0	0	
100-5-6220-531300 Operating Lease	0	0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT	**0**	**0**	**0**	**0**	**0**	
CAPITAL OUTLAYS > $5000						
100-5-6220-541200 Site Improvements	0	0	0	0	0	
100-5-6220-542400 Computers	0.00	0	0	0	0	
100-5-6220-542500 Equipment	0	0	0	0	0	
TOTAL CAPITAL OUTLAYS > $5000	**0**	**0**	**0**	**0**	**0**	
TOTAL PARK AREAS & GROUNDS	**0**	**0**	**0**	**0**	**0**	

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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - PLANNING & ZONING						
CONTRACTED SERVICES						
100-5-7400-521200 Professional	56,000	60,000	29,887	0	60,000	ALL CITY PLANNER - LYNN PATTERSON
100-5-7400-521201 Planning/Zoning Board	3,200	3,200	1,250	0	3,200	
100-5-7400-521202 Appeals Board	2,500	2,500	1,075	0	2,500	
100-5-7400-521203 Design Review	4,300.00	4,300	875	0	4,300	
100-5-7400-521300 Technical	24,000	44,960	12,447	0	44,960	Development - City Engineers/Wayfinding
100-5-7400-523210 Information Technology	500	500	0	0	500	
100-5-7400-523300 Advertising	1,250	1,250	250	0	1,250	
100-5-7400-523600 Dues & Fees	250	250	0	0	250	
100-5-7400-523700 Education & Training	3,100	3,100	0	0	3,100	
100-5-7400-523900 OTHER	100	100	0	(100)	0	
TOTAL CONTRACTED SERVICES	**95,200**	**120,160**	**45,783**	**(100)**	**120,060**	
SUPPLIES & MINOR EQPT						
100-5-7400-531100 Supplies	500	500	0	0	500	
100-5-7400-531400 Books & Periodicals	100	100	0	(100)	0	
TOTAL SUPPLIES & MINOR EQPT	**600**	**600**	**0**	**(100)**	**500**	
CAPITAL OUTLAYS > $5000						
100-5-7400-542410 Technology	0	13,000	0	0	13,000	Software purchase for Planning & Zoning Stramline process.
TOTAL CAPITAL OUTLAYS > $5000	**0**	**13,000**	**0**	**0**	**13,000**	
TOTAL PLANNING & ZONING	**95,800**	**133,760**	**45,783**	**(200)**	**133,560**	

CITY OF HAPEVILLE

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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - CODE ENFORCEMENT						
PERSONNEL SERVICES						
100-5-7450-511100 Regular Employees	90,000	90,022	66,871	48,007	138,029	
100-5-7450-511200 Part-time Employees	0	29,120	0	(29,120)	0	Part-time position changed to Full-time
100-5-7450-511300 Overtime	4,500	4,500	2,346	0	4,500	
100-5-7450-511325 Incentive Wages	0	2,000	0	0	2,000	
100-5-7450-511335 Incentive Wages-(1TP)	1,748	2,383	2,761	378	2,761	
100-5-7450-512100 Group Insurance	20,500	19,369	7,903	9,480	28,849	
100-5-7450-512200 Social Security FICA C	5,967	7,938	4,378	1,194	9,132	
100-5-7450-512300 Medicare	1,396	1,856	1,024	280	2,136	
100-5-7450-512400 Retirement Contributio	15,935	16,517	21,935	5,472	21,989	
100-5-7450-512700 Worker's Compensation	12	442	0	230	672	
TOTAL PERSONNEL SERVICES	**140,058**	**174,147**	**107,218**	**35,920**	**210,067**	
CONTRACTED SERVICES						
100-5-7450-521200 Professional	44,360	28,363	6,754	0	28,363	
100-5-7450-521300 Technical	500	500	0	0	500	
100-5-7450-522200 Repairs & Maintenance	4,320	1,320	634	0	1,320	
100-5-7450-523200 Communications	1,000	800	554	200	1,000	Monthly Run Rate is 78.81 - 200.00 Increase - VERIZON
100-5-7450-523210 Information Technology	0	1,000	0	(1,000)	0	
100-5-7450-523400 Printing & Binding	3,900	3,000	675	(2,000)	1,000	
100-5-7450-523600 Dues & Fees	500	500	0	(400)	100	
100-5-7450-523700 Education & Training	500	500	0	(500)	0	
TOTAL CONTRACTED SERVICES	**55,080**	**35,983**	**8,616**	**(3,700)**	**32,283**	
SUPPLIES & MINOR EQPT						
100-5-7450-531100 Supplies	200	200	675	500	700	Martino & White Printing
100-5-7450-531270 Gasoline/Diesel	6,000	5,000	2,058	(1,500)	3,500	Monthly Run Rate is 287.21 - 200.00 Increase - Citgo
100-5-7450-531700 Other Supplies	100	100	0	0	100	
TOTAL SUPPLIES & MINOR EQPT	**6,300**	**5,300**	**2,732**	**(1,000)**	**4,300**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CAPITAL OUTLAYS > $5000						
100-5-7450-542200 Vehicles	16,194.00	0	0	0	0	
100-5-7450-542500 Equipment	0.00	0	0	0	0	
TOTAL CAPITAL OUTLAYS > $5000	**16,194**	**0**	**0**	**0**	**0**	
TOTAL CODE ENFORCEMENT	**217,632**	**215,430**	**118,566**	**31,220**	**246,650**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - ECONOMIC DEVELOPMENT						
PERSONNEL SERVICES						
100-5-7520-511100 Regular Employees	138,000	190,349	94,987	(3,986)	186,363	Original Budget includes staff increase requests.
100-5-7520-511300 Overtime	2,000	3,000	1,360	0	3,000	
100-5-7520-511335 Incentive Wages-(1TP)	2,419	3,807	3,613	(254)	3,553	
100-5-7520-512100 Group Insurance	26,500	29,054	13,433	(205)	28,849	
100-5-7520-512200 Social Security FICA C	8,830	12,224	6,011	(263)	11,961	
100-5-7520-512300 Medicare	2,065	2,859	1,406	(62)	2,797	
100-5-7520-512400 Retirement Contributio	23,571	32,908	28,725	(4,113)	28,795	
100-5-7520-512700 Worker's Compensation	0	934	0	(27)	907	
TOTAL PERSONNEL SERVICES	**203,385**	**275,133**	**149,534**	**(8,910)**	**266,223**	
CONTRACTED SERVICES						
100-5-7520-521200 Professional	72,000	80,000	56,238	0	80,000	Three Points Planning - $40,900
100-5-7520-521204 Consulting	2,000	10,000	0	0	10,000	
100-5-7520-521300 Technical	180.00	180	0	0	180	Martino & White Printing - Mailers for Parking Forum. YTD Actual amt 4,407.67 will be reclassed.
100-5-7520-521309 Art Grant-Fulton County	22,000.00	22,000	16,558	0	22,000	
100-5-7520-521400 Arts Council Grant Exp	0	0	0	0	0	Day of The Dead Supplies - YTD Actual amt 542.91 will be reclassed to 521309
100-5-7520-522000 Festivals & Events	11,000	17,100	6,115	(5,500)	11,600	
100-5-7520-522125 Special Exhibits - Sou	20,000	18,770	22,703	4,000	22,770	YTD ACTUAL INCLUDES 10K SOUTH ARTS INC - 23-24 SOUTH.CIRCUIT PA
100-5-7520-522145 Special Promotions	6,500	5,000	4,476	0	5,000	
100-5-7520-522160 Special Events - Counc	18,000	20,000	7,051	0	20,000	
100-5-7520-522200 Repairs & Maintenance	3,000	3,000	1,862	0	3,000	
100-5-7520-523200 Communications	2,500	2,500	984	(800)	1,700	Monthly Run Rate is 137.46 - 800.00 Decrease - VERIZONo
100-5-7520-523300 Advertising	14,000	20,000	14,250	0	20,000	
100-5-7520-523400 Printing & Binding	2,500.00	200	0	0	200	
100-5-7520-523500 Travel	2,000	2,000	172	0	2,000	
100-5-7520-523600 Dues & Fees	2,000	1,800	2,643	1,500	3,300	
100-5-7520-523700 Education & Training	2,000	2,000	395	0	2,000	
100-5-7520-523850 Contract Labor	1,000	1,000	0	0	1,000	
TOTAL CONTRACTED SERVICES	**180,680**	**205,550**	**133,448**	**(800)**	**204,750**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
SUPPLIES & MINOR EQPT						
100-5-7520-531100 Supplies	3,500	2,500	2,571	1,000	3,500	
100-5-7520-531200 Supplies - Christ Chur	1,000	1,000	0	0	1,000	
100-5-7520-531220 Natural Gas	1,800.00	1,800	1,053	300	2,100	Monthly Run Rate is 170.08 - 300.00 Decrease - Fireside Natural Gas
100-5-7520-531230 Electricity	6,800	6,800	2,874	(2,000)	4,800	Monthly Run Rate is 193.13 - 2,000 Decrease - Georgia Power
100-5-7520-531270 Gasoline/Diesel	1,800	1,800	1,123	0	1,800	
100-5-7520-531300 Operating Lease	2,500	2,500	1,527	200	2,700	Monthly Run Rate is 220.57 - 200 Increase - CIT Technology
100-5-7520-531600 Small Equipment<5000	2,600	2,500	2,229	0	2,500	
100-5-7520-531700 Other Supplies	500	500	739	300	800	
TOTAL SUPPLIES & MINOR EQPT	**20,500**	**19,400**	**12,115**	**(200)**	**19,200**	
CAPITAL OUTLAYS > $5000						
100-5-7520-541200 Site Improvements	25,000	25,000	11,100	0	25,000	BEAUTIFICATION - PLANTERS BED - POTS
100-5-7520-542200 Vehicles		0	0	0	0	
100-5-7520-542300 Furniture & Fixtures	250	13,244	207	0	13,244	UPGRADES TO CITY HALL
TOTAL CAPITAL OUTLAYS > $5000	**25,250**	**38,244**	**11,307**	**0**	**38,244**	
OTHER COSTS (NOC)						
100-5-7520-575100 Hapeville Community Im	0	5,000	0	0	5,000	CID - SEE CM PER ADRIENNE?
TOTAL OTHER COSTS (NOC)	**0**	**5,000**	**0**	**0**	**5,000**	
TOTAL ECONOMIC DEVELOPMENT	**429,815**	**543,328**	**306,403**	**(9,910)**	**533,418**	Original Budget includes staff increase requests.

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - MAIN STREET						
CONTRACTED SERVICES						
100-5-7550-521309 Art Grant-Fulton Count	0	0	0	0	0	
100-5-7550-521400 GM Grant Exp-Main Stre	0	0	0	50,000	50,000	New General Motors on Main Street Grant Projected Expenses
100-5-7550-522000 Festivals	37,000	33,930	11,503	0	33,930	BUTTERFLY PARADE, FREE ART HAPEVILLE EVENTS
100-5-7550-523300 Advertising	500	2,000	0	0	2,000	
100-5-7550-523400 Printing & Binding	300	1,000	0	0	1,000	
100-5-7550-523500 Travel	1,800	2,000	0	0	2,000	
100-5-7550-523600 Dues & Fees	600	600	0	0	600	
100-5-7550-523700 Education & Training	0	1,000	0	0	1,000	
100-5-7550-523850 Contract Labor	0.00	2,000	0	0	2,000	
TOTAL CONTRACTED SERVICES	**40,200**	**42,530**	**11,503**	**50,000**	**92,530**	
SUPPLIES & MINOR EQPT						
100-5-7550-531100 Supplies	500	1,500	0	0	1,500	
100-5-7550-531700 Other Supplies	0	300	0	0	300	
TOTAL SUPPLIES & MINOR EQPT	**500**	**1,800**	**0**	**0**	**1,800**	
CAPITAL OUTLAYS > $5000						
100-5-7550-541200 Site Improvements	10,000	14,000	3,813	0	14,000	PLANTERS, DEPOT IMPROVEMENTS, SIGNAGE
TOTAL CAPITAL OUTLAYS > $5000	**10,000**	**14,000**	**3,813**	**0**	**14,000**	
TOTAL MAIN STREET	**50,700**	**58,330**	**15,316**	**50,000**	**108,330**	New General Motors Main Street Grant Expenses with Offsetting Grant Revenues - net zero budget impact

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
INTERFUND TRANSACTIONS						
100-5-9100-590210 Trsf to Asset Forf. Fd	0	0	0	0	0	
100-5-9100-590301 Transfer to Cap Proj F	1,045,390	0	0	0	0	
TOTAL INTERFUND TRANSACTIONS	**1,045,390**	**0**	**0**	**0**	**0**	
OTHER FINANCING USES						
100-5-9100-611215 Transfer to E911	544,959	687,815	0	(687,815)	0	
TOTAL OTHER FINANCING USES	**544,959**	**687,815**	**0**	**(687,815)**	**0**	
TOTAL OTHER FINANCING USES	**1,590,350**	**687,815**	**0**	**(687,815)**	**0**	
TOTAL EXPENDITURES	**19,095,761**	**19,118,431**	**11,417,974**	**(108,568)**	**19,009,863**	
REVENUE OVER/(UNDER) EXPENDITURES	**1,850,230**	**15,531**	**631,763**	**(1,244,162)**	**(1,228,631)**	Fund 100 - Available Fund Balance at FYE 06/30/2023 = 4,341,302.48

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FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
201-SPECIAL REVENUE FUNDS						
REVENUES						
INTERGOVERNMENTAL REV						
201-0-0000-334105 Bright Start Grant Inc	14,000	9,500	5,896	0	9,500	
TOTAL INTERGOVERNMENTAL REV	**14,000**	**9,500**	**5,896**	**0**	**9,500**	
OTHER FINANCING SOURCES						
201-0-0000-395201 PY Fund Balance Alloc	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**	**0**	**0**	
TOTAL REVENUE	**14,000**	**9,500**	**5,896**	**0**	**9,500**	
201-SPECIAL REVENUE FUNDS						
DEPARTMENT - SPECIAL REVENUE						
DEPARTMENTAL EXPENDITURES						
DEBT SERVICE						
201-5-5910-580565 Bright Start- Expendit	14,000	9,500	6,508	0	9,500	
TOTAL DEBT SERVICE	**14,000**	**9,500**	**6,508**	**0**	**9,500**	
TOTAL SPECIAL REVENUE	**14,000**	**9,500**	**6,508**	**0**	**9,500**	
TOTAL EXPENDITURES	**14,000**	**9,500**	**6,508**	**0**	**9,500**	
REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**(612)**	**0**	**0**	Fund 201 - Available Fund Balance at FYE 06/30/2023 = 10,909.68

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
205-TAX ALLOCATION DISTRICT						
REVENUES						
TAXES						
205-0-0000-313205 TAD Revenue	0	0	20,204	20,204	20,204	
TOTAL TAXES	0	0	20,204	20,204	20,204	
TOTAL REVENUE	0	0	20,204	20,204	20,204	
DEPARTMENTAL EXPENDITURES						
CONTRACTED SERVICES						
205-5-4900-521200 Professional Services	0	0	0	20,204	20,204	
TOTAL CONTRACTED SERVICES	0	0	0	20,204	20,204	
SUPPLIES & MINOR EQPT						
205-5-4900-531600 Small Equipment < 5000	0	0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT	0	0	0	0	0	
TOTAL EXPENDITURES	0	0	0	20,204	20,204	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	20,204	0	0	Fund 205 - Available Fund Balance at FYE 06/30/2023 = 35,051.43

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
210-ASSET FORFEITURE FUND						
REVENUES						
FINES AND FORFEITURES						
210-0-0000-351330 ASSETS SEIZED	4,891	0	0	0	0	
TOTAL FINES AND FORFEITURES	**4,891**	**0**	**0**	**0**	**0**	
INVESTMENT INCOME						
210-0-0000-361100 INTEREST REVENUE	10	5	1	0	5	
TOTAL INVESTMENT INCOME	**10**	**5**	**1**	**0**	**5**	
OTHER FINANCING SOURCES						
210-0-0000-395100 TRANSF FROM G/F	0	0	0	0	0	
210-0-0000-395210 PY Fund Balance Alloc	0	0	0	24,000	24,000	Fund Balance use of 24K due to 24K Drone Purchase with no matching revenues.
TOTAL OTHER FINANCING SOURCES	**0**	0	**0**	**24,000**	**24,000**	
TOTAL REVENUE	**4,901**	**5**	**1**	**24,000**	**24,005**	
DEPARTMENTAL EXPENDITURES						
CONTRACTED SERVICES						
210-5-3210-522200 REPAIR & MAINTENANCE	4,901	5	0	0	5	
TOTAL CONTRACTED SERVICES	**4,901**	**5**	**0**	**0**	**5**	
CAPITAL OUTLAYS > $5000						
210-5-3210-542500 VEHICLES & EQUIPMENT	0	0	23,696	24,000	24,000	Police Drone Equipment Purchase
TOTAL CAPITAL OUTLAYS > $5000	**0**	**0**	**23,696**	**24,000**	**24,000**	
TOTAL POLICE DEPARTMENT	**4,901**	**5**	**23,696**	**24,000**	**24,005**	
TOTAL EXPENDITURES	**4,901**	**5**	**23,696**	**24,000**	**24,005**	
REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**(23,695)**	**0**	**0**	Fund 210 - Available Fund Balance at FYE 06/30/2023 = 33,086.28

CITY OF HAPEVILLE
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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
215-E911 FUND						
REVENUES						
CHARGES FOR SERVICES						
215-0-0000-342500 E-911 Revenue	184,939	175,098	74,903	0	175,098	
TOTAL CHARGES FOR SERVICES	**184,939**	**175,098**	**74,903**	**0**	**175,098**	
OTHER FINANCING SOURCES						
215-0-0000-391100 Transfer from General	544,959	687,815	0	(116,408)	571,407	
TOTAL OTHER FINANCING SOURCES	**544,959**	**687,815**	**0**	**(116,408)**	**571,407**	
TOTAL REVENUE	**729,898**	**862,913**	**74,903**	**(116,408)**	**746,505**	
DEPARTMENTAL EXPENDITURES						
PERSONNEL SERVICES						
215-5-3800-511100 Regular Salaries - (Di	347,000	416,050	230,920	(6,269)	409,781	
215-5-3800-511300 Overtime - (Dispatch)	84,500	82,000	55,141	0	82,000	
215-5-3800-511335 Incentive Wages - (1 TP)	7,165	8,737	7,355	(1,382)	7,355	
215-5-3800-512100 Group Insurance	44,700	87,161	31,552	(613)	86,548	
215-5-3800-512200 Social Security FICA C	28,500	32,710	17,856	(474)	32,236	
215-5-3800-512300 Medicare	6,665	7,650	4,176	(111)	7,539	
215-5-3800-512400 Retirement Contributio	72,570	84,564	74,294	(10,087)	74,477	
215-5-3800-512700 Worker's Compensation	0	2,041	0	(46)	1,995	
TOTAL PERSONNEL SERVICES	**591,099**	**720,913**	**421,293**	**(18,982)**	**701,931**	
CONTRACTED SERVICES						
215-5-3800-521100 Contract Services	0	3,000	0	(1,000)	2,000	
215-5-3800-521200 Professioinal Services	300	100	324	224	324	
215-5-3800-523200 Communications	134,000	136,900	20,246	(96,900)	40,000	Monthly Run Rate is 3,328.87 - 200 Increase - AT&T, GA Technology, Language Line. Exorbitant charges from AT&T last year resulted in a credit of $7,500. Nikki to review and confirm.
215-5-3800-523700 Education & Training	0	0	250	250	250	
TOTAL CONTRACTED SERVICES	**134,300**	**140,000**	**20,819**	**(97,426)**	**42,574**	
SUPPLIES & MINOR EQPT						

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
215-5-3800-531100 Supplies	4,500	2,000	0	0	2,000	
TOTAL SUPPLIES & MINOR EQPT	**4,500**	**2,000**	**0**	**0**	**2,000**	
TOTAL EXPENDITURES	**729,898**	**862,913**	**442,113**	**(116,408)**	**746,505**	
REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**(367,209)**	**0**	**0**	Fund 215 - Available Fund Balance at FYE 06/30/2022 = 34,234.94

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
220-ARP GRANT FUND						
REVENUES						
220-0-0000-381230 ARPA Boost Grant-Rec	156,016	70,000	31,984	0	70,000	
	0					
TOTAL MISC REVENUE	**156,016**	**70,000**	**31,984**	**0**	**70,000**	
	0					
TOTAL REVENUE	**156,016**	**70,000**	**31,984**	**0**	**70,000**	
DEPARTMENTAL EXPENDITURES						
DEPARTMENT - PARTICIPANT RECREATION						
CONTRACTED SERVICES						
220-5-6120-523700 Education-Training-Fie	88,490	39508	20,032	0	39,508	
TOTAL CONTRACTED SERVICES	**88,490**	**39508**	**20,032**	**0**	**39,508**	
CAPITAL OUTLAYS > $5000						
220-5-6120-542300 Furniture & Fixtures	10,469	9912	0	0	9,912	
220-5-6120-542400 Computers	57,057	20580	17,645	0	20,580	
TOTAL CAPITAL OUTLAYS > $5000	**67,526**	**30492**	**17,645**	**0**	**30,492**	
TOTAL PARTICIPANT RECREATION	**156,016**	**70000**	**37,677**	**0**	**70,000**	
	0					
TOTAL EXPENDITURES	**156,016**	**70,000**	**37,677**	**0**	**70,000**	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	(5,693)	0	0	Fund 220 - Available Fund Balance at FYE 06/30/2023 = 100.00

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
275-HOTEL & MOTEL TAX FUND						
REVENUES						
TAXES						
275-0-0000-314120 Hotel/Motel Taxes	3,680,574	3,468,000	1,486,654	187,374	3,655,374	
TOTAL TAXES	**3,680,574**	**3,468,000**	**1,486,654**	**187,374**	**3,655,374**	
TOTAL REVENUE	**3,680,574**	**3,468,000**	**1,486,654**	**187,374**	**3,655,374**	
DEBT SERVICE						
275-5-5910-580405 DMO -TCT Trf Out	1,610,251	1,517,250	0	(1,517,250)	0	TCT - 43.75% of Hotel/Motel Total Revenue. No longer Transfering or paying out of 290 Fund. ATL DMO Payment is now paid out of 275 Fund.
275-5-5910-580410 Tourism B-TPD Trf Out	690,108	650,250	278,748	35,133	685,383	TPD - 18.75 of of Hotel/Motel Total Revenue
275-5-5910-580415 Gen Fund Allocation	1,380,215	1,300,500	557,495	70,265	1,370,765	GF - 37.50% of of Hotel/Motel Total Revenue
275-5-5910-580420 Transfer to Gen Fd- 3%	0	0	0	0	0	
TOTAL DEBT SERVICE	**3,680,574**	**3,468,000**	**836,243**	**(1,411,852)**	**2,056,148**	
TOTAL HOTEL-MOTEL	**3,680,574**	**3,468,000**	**836,243**	**(1,411,852)**	**2,056,148**	
DEPARTMENT - ECONOMIC DEVELOPMENT						
DEPARTMENTAL EXPENDITURES						
CONTRACTED SERVICES						
275-5-7520-521200 Professional Services	0	**0**	751,214	**1,599,226**	**1,599,226**	ATL DMO - (43.75% of of Hotel/Motel Total Revenue)
TOTAL CONTRACTED SERVICES	**0**	**0**	**751,214**	**1,599,226**	**1,599,226**	
TOTAL ECONOMIC DEVELOPMENT	**0**	**0**	**751,214**	**1,599,226**	**1,599,226**	
TOTAL EXPENDITURES	**3,680,574**	**3,468,000**	**1,587,458**	**187,374**	**3,655,374**	
REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**(100,803)**	**0**	**0**	Fund 275 - Available Fund Balance at FYE 06/30/2023 = .15

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
280-VEHICLE EXCISE FUND						
INTERGOVERNMENTAL REV						
280-0-0000-333600 Car Rental Tax Revenue	208,000	275,000	50,688	0	275,000	
TOTAL INTERGOVERNMENTAL REV	**208,000**	**275,000**	**50,688**	**0**	**275,000**	
TOTAL REVENUE	**208,000**	**275,000**	**50,688**	**0**	**275,000**	
OTHER FINANCING USES						
280-5-9000-611290 Transfer to TPD	208,000	275,000	0	0	275,000	
TOTAL OTHER FINANCING USES	**208,000**	**275,000**	**0**	**0**	**275,000**	
TOTAL OTHER SOURCES & USES	**208,000**	**275,000**	**0**	**0**	**275,000**	
TOTAL EXPENDITURES	**208,000**	**275,000**	**0**	**0**	**275,000**	
REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**50,688**	**0**	**0**	Fund 280 - Available Fund Balance at FYE 06/30/2023 = .99

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FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
290-TRADE AND TOURISM						
INTERGOVERNMENTAL REV						
290-0-0000-336172 GHC Grant Revenue	0	0	2,250	2,250	2,250	New Georgia Humanities Grant Revenue - Depot Museum
TOTAL INTERGOVERNMENTAL REV	**0**	**0**	**2,250**	**2,250**	**2,250**	
OTHER FINANCING SOURCES						
290-0-0000-391280 DMO-TCT trf fr H/M	1,610,251	1,517,250	0	(1,517,250)	0	(43.75%). Moved to 275 Fund.
290-0-0000-391281 Transfer from Vehicle	208,000	275,000	0	0	275,000	Increased to match projected revenues
290-0-0000-391285 Tourism B=TPD trf fr H	690,108	650,250	278,748	35,133	685,383	Increased to match projected revenues-(18.75% of Total Hotel/Motel Revenue)
290-0-0000-391295 Transfer from Dev Auth	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	**2,508,358**	**2,442,500**	**278,748**	**(1,482,117)**	**960,383**	
TOTAL REVENUE	**2,508,358**	**2,442,500**	**280,998**	**(1,479,867)**	**962,633**	
DEPARTMENTAL EXPENDITURES						
DEPARTMENT - Hoyt Smith Center						
PERSONNEL SERVICES						
290-5-6121-511100 Regular Employees	102,000	114,795	81,798	22,620	137,415	Original Budget includes staff increase requests.
290-5-6121-511200 Part Time Employees	36,000	185,036	43,620	(19,317)	165,719	
290-5-6121-511300 Overtime	8,000	7,500	4,889	0	7,500	
290-5-6121-511335 Incentive Wages-(1TP)	3,044	5,997	4,285	(1,712)	4,285	
290-5-6121-512100 Group Insurance	16,300	29,054	11,900	(205)	28,849	
290-5-6121-512200 Social Security FICA C	9,240	19,426	8,252	99	19,525	
290-5-6121-512300 Medicare	2,161	4,543	1,930	23	4,566	
290-5-6121-512400 Retirement Contributio	18,713	21,420	23,873	854	22,274	
290-5-6121-512700 Worker's Compensation	16,309	563	25,617	25,106	25,669	Roger Wayne Stephens Worker's Comp Claim
TOTAL PERSONNEL SERVICES	**211,767**	**388,334**	**206,165**	**27,468**	**415,802**	
CONTRACTED SERVICES						
290-5-6121-521200 Professional Services	1,500	400	421	100	500	
290-5-6121-522000 Festivals & Events	0	0	0	0	0	YTD Actuals of 11,524 to be reclassified to Repairs & Maintenance Per Tod.
290-5-6121-522160 Special Events	0	30,000	0	0	30,000	
290-5-6121-522200 Repairs and Maintenanc	94,000	140,000	72,337	0	140,000	Contracting landscaping services for parks+Responsible for additional buildings from Lee Per Tod
290-5-6121-523200 Communications	5,000	5,000	3,484	1,000	6,000	Monthly Run Rate is 492.55 - 1,000 Increase - Comcast
290-5-6121-523600 Dues & Fees	4,000	4,000	914	(2,000)	2,000	

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FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
TOTAL CONTRACTED SERVICES	104,500	179,400	77,156	(900)	178,500	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
SUPPLIES & MINOR EQPT						
290-5-6121-531100 Supplies	9,654	10,000	4,814	0	10,000	
290-5-6121-531220 Natural Gas	0	7,500	0	0	7,500	
290-5-6121-531230 Electricity	0	7,500	0	0	7,500	
TOTAL SUPPLIES & MINOR EQPT	**9,654**	**25,000**	**4,814**	**0**	**25,000**	
CAPITAL OUTLAYS > $5000						
290-5-6121-541200 Site Improvements	58,400	150,000	18,275	0	150,000	Per Tod - Replacing all doors - inside and out.
290-5-6121-542300 Furniture & Fixtures	3,700	0	0	0	0	Possible Reclass to Repairs & Mainenance or Site Improvements. Waiting on Response from Tod
TOTAL CAPITAL OUTLAYS > $5000	**62,100**	**150,000**	**18,275**	**0**	**150,000**	
TOTAL Hoyt Smith Center	**388,020**	**742,734**	**306,410**	**26,568**	**769,302**	
DEPARTMENT - Depot Museum						
PERSONNEL SERVICES						
290-5-6172-511100 Regular Employees	4,000	65,000	40,000	0	65,000	
290-5-6172-511335 Incentive Wages-(1TP)	0	1,300	1,300	0	1,300	
290-5-6172-512100 Group Insurance	0	9,685	4,425	(69)	9,616	
290-5-6172-512200 Social Security FICA C	306	4,111	2,536	(0)	4,111	
290-5-6172-512300 Medicare	58	961	593	0	961	
290-5-6172-512400 Retirement Contributio	680	11,077	9,882	(1,170)	9,907	
290-5-6172-512700 Worker's Compensation	0	319	0	(3)	316	
TOTAL PERSONNEL SERVICES	**5,044**	**92,453**	**58,737**	**(1,241)**	**91,212**	
CONTRACTED SERVICES						
290-5-6172-521200 Professional Services	97	0	1,997	8,000	8,000	
290-5-6172-521402 GHC Grant Expenses	0	0	0	2,250	2,250	New Georgia Humanities Grant Expenses - Depot Museum - Honoria/Stipends-Postage/Supplies/Phone Charges
290-5-6172-522000 Festivals & Events	0	0	1,637	4,100	4,100	
290-5-6172-522160 Special Events	0	0	854	1,600	1,600	
290-5-6172-523200 Communications	200	0	282	500	500	Monthly Run Rate is 40.35 - 500 Increase - VERIZON
290-5-6172-523300 Advertising	0	0	55	1,000	1,000	
290-5-6172-523600 Dues & Fees	2,796	0	367	500	500	
TOTAL CONTRACTED SERVICES	**3,093**	**0**	**5,192**	**17,950**	**17,950**	

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FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
SUPPLIES & MINOR EQPT						
	0			**0**	**0**	
290-5-6172-531100 Supplies	199	30,000	5,331	(24,000)	6,000	
290-5-6172-531600 Small Equipment	0	0	3,994	5,000	5,000	Liberty Technologies - Amanda Singleton.
290-5-6172-531700 Other Supplies	0	0	632	9,000	9,000	
TOTAL SUPPLIES & MINOR EQPT	**199**	**30,000**	**9,957**	**(10,000)**	**20,000**	
CAPITAL OUTLAYS > $5000						
290-5-6172-541200 Site Improvements	**0**	**0**	**0**	**0**	**0**	
290-5-6172-542300 Furniture & Fixtures	**0**	**0**	0	**0**	**0**	
TOTAL CAPITAL OUTLAYS > $5000	**0**	**0**	**0**	**0**	**0**	
TOTAL Depot Museum	**8,336**	**122,453**	**73,886**	**6,709**	**129,162**	
DEPARTMENT - Economic Development						
CONTRACTED SERVICES						
290-5-7520-521200 Professional Services	1,610,251	1,517,250	0	(1,517,250)	0	(43.75%). Exp Moved to 275 Fund
290-5-7520-522200 Repairs and Maintenanc	0	5,000	0	0	5,000	
290-5-7520-523600 Dues and Fees	10,000	9,199	10,000	801	10,000	Atlanta Aerotropolis FY24
TOTAL CONTRACTED SERVICES	**1,620,251**	**1,531,449**	**10,000**	**(1,516,449)**	**15,000**	
SUPPLIES & MINOR EQPT						
290-5-7520-531100 Supplies	775	986	0	0	986	
TOTAL SUPPLIES & MINOR EQPT	**775**	**986**	**0**	**0**	**986**	
CAPITAL OUTLAYS > $5000						
290-5-7520-541200 Site Improvements	50,000	44,878	1,772	3,304	48,182	
290-5-7520-541245 748 VA - Remediation	0	0	0	0	0	
290-5-7520-541246 748 VA - Construction	0	0	0	0	0	
290-5-7520-541280 Theatre - 599 N Centra	575	0	0	0	0	
TOTAL CAPITAL OUTLAYS > $5000	**50,575**	**44,878**	**1,772**	**3,304**	**48,182**	
DEBT SERVICE						
290-5-7520-580520 748 VA Ave Const Fundg	315,000	0	0	0	0	

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FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
TOTAL DEBT SERVICE	**315,000**	**0**	**0**	**0**	**0**	
OTHER FINANCING USES						
290-5-7520-611295 Transfer to Dev Auth	0	0	0	0	0	
TOTAL OTHER FINANCING USES	**0**	**0**	**0**	**0**	**0**	
TOTAL Economic Development	**1,986,601**	**1,577,314**	**11,772**	**(1,513,145)**	**64,169**	
TOTAL EXPENDITURES	**2,382,958**	**2,442,500**	**392,067**	**(1,479,867)**	**962,633**	
REVENUE OVER/(UNDER) EXPENDITURES	**125,401**	**0**	**(111,070)**	**(0)**	**(0)**	Fund 290 - Available Fund Balance at FYE 06/30/2022 = 1,062,405.08

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FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
295-DEVELOPMENT AUTHORITY						
REVENUES						
INVESTMENT INCOME						
295-0-0000-361100 Interest on Note	0	0	45	0	0	
TOTAL INVESTMENT INCOME	**0**	**0**	**45**	**0**	**0**	
MISC REVENUE						
295-0-0000-381001 Rental Income	0	0	8,000	0	0	
295-0-0000-381100 Mortgage Income	0	0	7,980	0	0	
295-0-0000-381101 Cell Tower Lease - MPa	0	0	21,732	0	0	
295-0-0000-381102 Cell Phone Lease - PD	0	0	12,433	0	0	
295-0-0000-381110 Misc Revenue	0	0	0	0	0	
TOTAL MISC REVENUE	**0**	**0**	**50,145**	**0**	**0**	
OTHER FINANCING SOURCES						
295-0-0000-392200 Proceeds From Property	0	0	5,000	0	0	
295-0-0000-395108 Trf from Gen Fd-2019A	0	0	81,550	0	0	
295-0-0000-395109 Trf from Gen Fd-2019B	0	0	210,000	0	0	
295-0-0000-395114 Trf from Gen Fd - 2014	0	0	42,875	0	0	
295-0-0000-395202 Trf from GF 2022 Bond	0	0	58,650	0	0	
295-0-0000-395508 Trf from W&S - 2019A	0	0	93,450	0	0	
295-0-0000-395509 Trf from W&S - 2019 B	0	0	0	0	0	
295-0-0000-395514 Trf fr W&S -2014	0	0	300,125	0	0	
TOTAL OTHER FINANCING SOURCES	**0**	**0**	**791,650**	**0**	**0**	
TOTAL REVENUE	**0**	**0**	**841,840**	**0**	**0**	
DEPARTMENT - Operating Expense						
SUPPLIES & MINOR EQPT						
295-5-7520-531200 Bank Charges	0	0	546	0	0	
295-5-7520-531300 Closing Costs and Fees	0	0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT	**0**	**0**	**546**	**0**	**0**	
CAPITAL OUTLAYS > $5000						
295-5-7520-541245 Remediation - 748 VA	0	0	0	0	0	
295-5-7520-541246 Construction - 748 VA	0	0	0	0	0	
TOTAL CAPITAL OUTLAYS > $5000	**0**	**0**	**0**	**0**	**0**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
OTHER COSTS (NOC)						
295-5-7520-575200 Loss on Sale	0	0	73,733	0	0	
TOTAL OTHER COSTS (NOC)	0	0	**73,733**	**0**	**0**	
DEBT SERVICE						
295-5-7520-582108 Principal - 2019 B Bon	0	0	370,000	0	0	
295-5-7520-582109 Interest Exp - 2019 B	0	0	15,162	0	0	
295-5-7520-582207 Principal - 2019A Bond	0	0	280,000	0	0	
295-5-7520-582208 Int Exp - 2019A Bonds	0	0	17,658	0	0	
295-5-7520-582400 Int Exp - 2014 Bonds	0	0	111,549	0	0	
295-5-7520-582410 Principal - 2014 Bonds	0	0	475,000	0	0	
TOTAL DEBT SERVICE	**0**	**0**	**1,386,669**	**0**	**0**	
INTERFUND TRANSACTIONS						
295-5-7520-595100 T'fer Proceeds to GF	0	0	461,205	0	0	
TOTAL INTERFUND TRANSACTIONS	**0**	**0**	**461,205**	**0**	**0**	
TOTAL EXPENDITURES	**0**	**0**	**1,922,152**	**0**	**0**	
REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**(1,080,313)**	**0**	**0**	Fund 295 - Fund Balance at FYE 06/30/2023 = (5,119,536.15)

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
301-CAPITAL PROJECTS FUND						
REVENUES						
INTERGOVERNMENTAL REV						
301-0-0000-331347 DOT - LMIG Program Rev	74,000	74,000	78,500	4,500	78,500	Projected Increase to 78,500.00. Expecting LMIG Revenue by month end - 01/2024 Per Lee
301-0-0000-331486 CDBG - Sidewalks--CDBG	65,000	100,000	0	0	100,000	
301-0-0000-331488 CDBG Revenues	0	0	1,800	1,800	1,800	CDBG COVID Grant
TOTAL INTERGOVERNMENTAL REV	**139,000**	**174,000**	**80,300**	**6,300**	**180,300**	
OTHER FINANCING SOURCES						
301-0-0000-391125 Transfers from General	1,045,390	0	0	0	0	
301-0-0000-391350 Transfer from T-SPLOST	97,000	196,655	0	0	196,655	
TOTAL OTHER FINANCING SOURCES	**1,142,390**	**196,655**	**0**	**0**	**196,655**	
TOTAL REVENUE	**1,281,390**	**370,655**	**80,300**	**6,300**	**376,955**	
CAPITAL OUTLAYS > $5000						
301-5-5920-541285 S Central CDBG Grant E	0	0	0	0	0	
301-5-5920-541360 CDBG	1,110,735	200,000	25,587	1,800	201,800	
301-5-5920-541375 DOT -LMIG Program Expe	170,655	170,655	10,820	4,500	175,155	T-SPLOST Eligible
TOTAL CAPITAL OUTLAYS > $5000	**1,281,390**	**370,655**	**36,407**	**6,300**	**376,955**	
TOTAL EXPENDITURES	**1,281,390**	**370,655**	**36,407**	**6,300**	**376,955**	
REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**43,894**	**0**	**0**	Fund 301 - Available Fund Balance at FYE 06/30/2023 = 191,248.19

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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
350-T-SPLOST						
REVENUES						
TAXES						
_____						
350-0-0000-313500 T-SPLOST 2 Revenue	1,435,000	1,380,000	720,225	0	1,380,000	
TOTAL TAXES	**1,435,000**	**1,380,000**	**720,225**	**0**	**1,380,000**	
OTHER FINANCING SOURCES						
_____						
350-0-0000-395250 PY Fund Balance Alloc	0	196,655	0	0	196,655	
TOTAL OTHER FINANCING SOURCES	**0**	**196,655**	**0**	**0**	**196,655**	
TOTAL REVENUE	**1,435,000**	**1,576,655**	**720,225**	**0**	**1,576,655**	
DEPARTMENTAL EXPENDITURES						
CAPITAL OUTLAYS > $5000						
350-5-5920-541202 Loop Road-Paving-TSP 2	**109,000**	500,000	0	**(380,000)**	**120,000**	
350-5-5920-541205 Dogwood-Ped. Imp-TSP 2	**86,000**	350,000	102,824	**380,000**	**730,000**	More Pedestrian Improvement Projects - South Central Gateway & Sidewalk Project
350-5-5920-541208 Traffic Signage-TSP 2	**80,000**	80,000	14,000	**0**	**80,000**	
350-5-5920-541272 Earmark Loop Road	663,000	0	0	0	0	
350-5-5920-542100 TSPLOST - Technical	30,000	0	0	0	0	
350-5-5920-542102 TSPLOST-Tech-TSP 2	370,000	450,000	0	0	450,000	
TOTAL CAPITAL OUTLAYS > $5000	**1,338,000**	**1,380,000**	**116,824**	**0**	**1,380,000**	
INTERFUND TRANSACTIONS						
_____						
350-5-9100-590301 Transfer to Capital Pr	97,000	196,655	0	0	196,655	
TOTAL INTERFUND TRANSACTIONS	**97,000**	**196,655**	**0**	**0**	**196,655**	
TOTAL OTHER FINANCING USES	**97,000**	**196,655**	**0**	**0**	**196,655**	
TOTAL EXPENDITURES	**1,435,000**	**1,576,655**	**116,824**	**0**	**1,576,655**	
REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**603,401**	**0**	**0**	Fund 350 - Available Fund Balance at FYE 06/30/2023 = 1,410,049.17

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EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
505-WATER & SEWER FUND						
REVENUES						
CHARGES FOR SERVICES						
505-0-0000-341191 Return Check Fees	600	500	204	0	500	
505-0-0000-341900 Water/Sewer Misc	24,300	24,100	1,600	0	24,100	
505-0-0000-342295 Transfer from Developm	0	750,000	0	0	750,000	
505-0-0000-344210 Water Charges	3,060,000	2,929,395	2,229,999	0	2,929,395	
505-0-0000-344211 Water Tap Fee	70,000	200,000	30,000	0	200,000	
505-0-0000-344230 Sewage Charges	1,845,516	1,845,516	1,085,929	0	1,845,516	
505-0-0000-344231 Sewer Tap Fee	162,000	75,000	4,025	0	75,000	
505-0-0000-344290 Late Fee	90,000	150,000	58,920	0	150,000	
TOTAL CHARGES FOR SERVICES	**5,252,416**	**5,974,511**	**3,410,677**	**0**	**5,974,511**	
MISC REVENUE						
505-0-0000-389000 M.O.S.T.	706,000	960,000	555,177	0	960,000	
TOTAL MISC REVENUE	**706,000**	**960,000**	**555,177**	**0**	**960,000**	
TOTAL REVENUE	**5,958,416**	**6,934,511**	**3,965,854**	**0**	**6,934,511**	
505-WATER & SEWER FUND						
DEPARTMENT - SEWAGE COLLECTION & DISPO						
SUPPLIES & MINOR EQPT						
505-5-4330-531210 Water/Sewerage	640,000	600,000	59,828	0	600,000	
TOTAL SUPPLIES & MINOR EQPT	**640,000**	**600,000**	**59,828**	**0**	**600,000**	
CAPITAL OUTLAYS > $5000						
505-5-4330-542500 Equipment	0	0	28,567	29,000	29,000	2018 Ditch Witch Vacuum Truck (28,567) to Replace F150 Truck Expected Purchase (34K)
TOTAL CAPITAL OUTLAYS > $5000	0	0	**28,567**	**29,000**	**29,000**	
TOTAL SEWAGE COLLECTION & DISPO	**640,000**	**600,000**	**88,395**	**29,000**	**629,000**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - WATER SUPPLY						
PERSONNEL SERVICES						
505-5-4420-511100 Regular Employees	382,000	421,990	238,734	3	421,993	
505-5-4420-511300 Overtime	62,000	60,000	55,825	20,000	80,000	GETTING OUT OF OLD FACILITY INTO THE NEW
505-5-4420-511335 Incentive Wages-(1TP)	7,425	8,440	7,517	(923)	7,517	
505-5-4420-512100 Group Insurance	74,500	87,161	44,480	(613)	86,548	
505-5-4420-512200 Social Security FICA C	27,988	30,407	17,990	1,183	31,590	
505-5-4420-512300 Medicare	6,545	7,111	4,208	277	7,388	
505-5-4420-512400 Retirement Contributio	74,675	81,835	75,838	(5,810)	76,025	
505-5-4420-512700 Worker's Compensation	0	2,070	0	(16)	2,054	
TOTAL PERSONNEL SERVICES	**635,134**	**699,014**	**444,592**	**14,101**	**713,115**	
CONTRACTED SERVICES						
505-5-4420-521200 Professional	270,000	280,000	35,725	(80,000)	200,000	Additional Projects need engineered
505-5-4420-522200 Repairs & Maintenance	1,222,000	800,000	218,183	0	800,000	Willingham water line.
505-5-4420-522203 M.O.S.T. Expenses	0	0	837,025	1,018,719	1,018,719	M.O.S.T. EXPENSES OF 1,018,719-MOVED FROM 505-5-4420-541400 Infrastructure PER AUDIT
505-5-4420-523200 Communications	43,000	43,000	26,927	(5,000)	38,000	Monthly Run Rate is 3,115.87 - 5,000 Decrease - VERIZON, Comcast
505-5-4420-523210 Information Technology	0	20,740	510	(10,000)	10,740	
505-5-4420-523400 Printing & Binding	1,000	2,500	4,491	2,500	5,000	
505-5-4420-523500 Travel	0	0	155	160	160	UNICOI LODGE/L EUBANKS
505-5-4420-523600 Dues & Fees	6,000	6,000	6,668	700	6,700	
505-5-4420-523700 Education & Training	2,000	2,000	1,454	0	2,000	
505-5-4420-523750 Bad Debt Expense	26,000	0	0	0	0	
505-5-4420-523900 Other	0	6,000	0	(6,000)	0	
TOTAL CONTRACTED SERVICES	**1,570,000**	**1,160,240**	**1,131,138**	**921,079**	**2,081,319**	
SUPPLIES & MINOR EQPT						
505-5-4420-531100 Supplies	115,000	150,000	88,122	0	150,000	
505-5-4420-531210 Water/Sewer	0	0	0	0	0	
505-5-4420-531220 Natural Gas	12,000	11,500	6,085	(1,000)	10,500	Monthly Run Rate is 842.92 - 1,000 Decrease - Fireside Natural Gas
505-5-4420-531230 Electricity	15,500	20,000	9,013	(1,500)	18,500	Monthly Run Rate is 1,502.18 - 1,500 Decrease - Georgia Power
505-5-4420-531270 Gasoline/Diesel	40,000	43,000	32,120	5,000	48,000	Monthly Run Rate is 3,986.07 - 5,000 Increase - Citgo
505-5-4420-531600 Small Equipment<5000	14,000	0	8,440	8,500	8,500	United Rentals, Inc.
TOTAL SUPPLIES & MINOR EQPT	**196,500**	**224,500**	**143,780**	**11,000**	**235,500**	

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CAPITAL OUTLAYS > $5000						
505-5-4420-541400 Infrastructure	0	1,018,719	0	(1,018,719)	0	MOVE M.O.S.T. EXPENSES TO NEW GL ACCOUNT 505-5-4420-522203 M.O.S.T. EXPENSE
505-5-4420-541600 Infrastructure-CIP-ATL	0	50,000	222,425	173,000	223,000	
505-5-4420-542200 Vehicles	0	34,000	0	(34,000)	0	Moved Budget to 505-5-4330-542500 Equipment for 2018 Ditch Witch Vacuum Truck to Replace F150 Truck Expected Purchase (34K)
505-5-4420-542400 Computers	0	0	0	0	0	
TOTAL CAPITAL OUTLAYS > $5000	**0**	**1,102,719**	**222,425**	**(879,719)**	**223,000**	
DEPRECIATION & AMORT						
505-5-4420-561000 Depreciation	393,000	465,000	0	25,000	490,000	
TOTAL DEPRECIATION & AMORT	**393,000**	**465,000**	**0**	**25,000**	**490,000**	
DEBT SERVICE						
505-5-4420-580600 PRIN & INT EXP GEFA	13,000	61,440	40,955	0	61,440	GEFA - Per Payment Schedule
505-5-4420-582109 Trf to Dev Auth-2019A	161,000	161,000	93,450	0	161,000	Total 2019A Bond Due 297,658 x 53.40%
505-5-4420-582295 Transfer to Developmen	0	0	0	0	0	
505-5-4420-583100 Trf to Dev Auth 2014 A	522,000	518,000	300,125	0	518,000	Total 2014 Bond Due 586,548.75 x 87.5%
TOTAL DEBT SERVICE	**696,000**	**740,440**	**434,530**	**0**	**740,440**	
505-WATER & SEWER FUND						
DEPARTMENT - WATER SUPPLY						
DEPARTMENTAL EXPENDITURES						
TOTAL WATER SUPPLY	**3,490,634**	**4,391,913**	**2,376,464**	**91,461**	**4,483,374**	
505-WATER & SEWER FUND						
DEPARTMENT - WATER DISTRIBUTION						
SUPPLIES & MINOR EQPT						
505-5-4440-531510 Water Purchases For Re	1,670,000	1,800,000	898,348	0	1,800,000	City of Atl Price Increase - Selling More Water
TOTAL SUPPLIES & MINOR EQPT	**1,670,000**	**1,800,000**	**898,348**	**0**	**1,800,000**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CAPITAL OUTLAYS > $5000						
505-5-4440-542500 Equipment	0	10,000	0	0	10,000	
TOTAL CAPITAL OUTLAYS > $5000	**0**	**10,000**	**0**	**0**	**10,000**	
TOTAL WATER DISTRIBUTION	**1,670,000**	**1,810,000**	**898,348**	**0**	**1,810,000**	
TOTAL EXPENDITURES	**5,800,634**	**6,801,913**	**3,363,207**	**120,461**	**6,922,374**	
REVENUE OVER/(UNDER) EXPENDITURES	**157,782**	**132,598**	**602,647**	**(120,461)**	**12,137**	Fund 505 - Fund Balance/Retained Earnings at FYE 06/30/2023 = (173,197.57)

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
506-STORMWATER FUND						
REVENUES						
CHARGES FOR SERVICES						
506-0-0000-344210 Stormwater Charges - CY	280,000	300,000	5,499	(40,000)	260,000	
506-0-0000-344210 Stormwater Charges - PY	0	0	66,237	100,000	100,000	63K EXPECTED TO BE RECLASSED FROM 344210 TO 344215
506-0-0000-344290 Late Fee	0	0	0	0	0	
TOTAL CHARGES FOR SERVICES	**280,000**	**300,000**	**71,735**	**60,000**	**360,000**	
TOTAL REVENUE	**280,000**	**300,000**	**71,735**	**60,000**	**360,000**	
DEPARTMENTAL EXPENDITURES						
PERSONNEL SERVICES						
506-5-4320-511100 Regular Employees	87,000	84,698	52,122	(0)	84,698	
506-5-4320-511300 Overtime	3,800	4,000	857	(2,000)	2,000	
506-5-4320-511335 Incentive Wages-(1TP)	1,645	1,694	1,694	(0)	1,694	
506-5-4320-512100 Group Insurance	13,800	19,369	9,829	(136)	19,233	
506-5-4320-512200 Social Security FICA C	5,731	5,604	3,276	(124)	5,480	
506-5-4320-512300 Medicare	1,340	1,311	766	(29)	1,282	
506-5-4320-512400 Retirement Contributio	15,307	15,097	13,171	(1,894)	13,203	
506-5-4320-512700 Worker's Compensation	0	416	1,011	596	1,012	
TOTAL PERSONNEL SERVICES	**128,624**	**132,188**	**82,725**	**(3,588)**	**128,600**	
CONTRACTED SERVICES						
506-5-4320-521200 Professional	150	150	0	0	150	
506-5-4320-521300 Technical	15,000	50,000	11,412	0	50,000	
506-5-4320-522200 Repairs & Maintenance	91,500	80,000	98,163	20,000	100,000	YTD Actual includes 68K Paid to The Cotbett Group LLC
TOTAL CONTRACTED SERVICES	**106,650**	**130,150**	**109,575**	**20,000**	**150,150**	
SUPPLIES & MINOR EQPT						
506-5-4320-531100 Supplies	0	4,004	0	0	4,004	
TOTAL SUPPLIES & MINOR EQPT	**0**	**4,004**	**0**	**0**	**4,004**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

EXHIBIT B

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CAPITAL OUTLAYS > $5000						
506-5-4320-542500 Equipment	0	11,000	0	(4,000)	7,000	
TOTAL CAPITAL OUTLAYS > $5000	**0**	**11,000**	**0**	**(4,000)**	**7,000**	
DEPRECIATION & AMORT						
506-5-4320-561000 Depreciation	29,100	29,100	0	3,900	33,000	
TOTAL DEPRECIATION & AMORT	**29,100**	**29,100**	**0**	**3,900**	**33,000**	
TOTAL EXPENDITURES	**264,374**	**306,442**	**192,300**	**16,312**	**322,754**	
REVENUE OVER/(UNDER) EXPENDITURES	**15,626**	**(6,442)**	**(120,564)**	**43,688**	**37,246**	Fund 506 - Available Fund Balance/Retained Earnings at FYE 06/30/2023 = 120,717.01

CITY OF HAPEVILLE
FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
540-SOLID WASTE FUND						
REVENUES						
CHARGES FOR SERVICES						
540-0-0000-344110 Refuse Collection Char	530,000	518,149	307,384	0	518,149	
540-0-0000-344115 Refuse Collection - Mi	2,500	2,500	925	0	2,500	
540-0-0000-344130 Solid Waste Scrap	3,600	2,600	250	0	2,600	
540-0-0000-344140 Allied Waste Commissio	3,050	3,050	750	0	3,050	
540-0-0000-344150 Clean & Green Revenue	24,000	18,000	13,403	0	18,000	
540-0-0000-344290 Late Fee	11,000	10,000	6,601	0	10,000	
TOTAL CHARGES FOR SERVICES	**574,150**	**554,299**	**329,313**	**0**	**554,299**	
TOTAL REVENUE	**574,150**	**554,299**	**329,313**	**0**	**554,299**	
PERSONNEL SERVICES						
540-5-4510-511100 Regular Employees	12,500	10,093	6,212	0	10,093	
540-5-4510-511300 Overtime	500	2,000	297	(1,000)	1,000	
540-5-4510-511335 Incentive Wages-(1TP)	196	202	202	(0)	202	
540-5-4510-512100 Group Insurance	3,000	2,421	1,650	(17)	2,404	
540-5-4510-512200 Social Security FICA C	818	762	387	(62)	700	
540-5-4510-512300 Medicare	192	178	91	(14)	164	
540-5-4510-512400 Retirement Contributio	2,200	2,068	1,698	(367)	1,701	
540-5-4510-512700 Worker's Compensation	0	50	0	(1)	49	
TOTAL PERSONNEL SERVICES	**19,405**	**17,774**	**10,537**	**(1,460)**	**16,314**	
CONTRACTED SERVICES						
540-5-4510-521200 Professional Fees	437,830	440,000	255,109	0	440,000	
540-5-4510-522110 Disposal service	31,000	30,000	20,310	0	30,000	
540-5-4510-522200 Repairs & Maintenance	46,000	42,000	8,639	0	42,000	
TOTAL CONTRACTED SERVICES	**514,830**	**512,000**	**284,059**	**0**	**512,000**	
SUPPLIES & MINOR EQPT						
540-5-4510-531100 Supplies	11,000	20,000	2,726	180,000	200,000	PURCHASE OF GARBAGE & RECYCLING CARTS
540-5-4510-531270 Gasoline/Diesel	29,000	38,000	20,444	0	38,000	Monthly Run Rate is 2,715.75 - 5,000 Decrease - Citgo
TOTAL SUPPLIES & MINOR EQPT	**40,000**	**58,000**	**23,170**	**180,000**	**238,000**	

CITY OF HAPEVILLE

FY2023-2024 TENTATIVE MID-YEAR PROPOSED BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

	FY 2022-23 Final Approved Budget	FY 2023-24 Current Approved Budget	Current YTD 02/15/2024	Amendment Request Increase (Decrease)	FY 2023-24 Proposed Amended Budget	EXHIBIT B FY2023-24 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPRECIATION & AMORT						
540-5-4510-561000 Depreciation	14,400	14,500	0	(13,700)	800	
TOTAL DEPRECIATION & AMORT	**14,400**	**14,500**	**0**	**(13,700)**	**800**	
TOTAL EXPENDITURES	**588,635**	**602,274**	**317,765**	**164,840**	**767,114**	
REVENUE OVER/(UNDER) EXPENDITURES	**(14,485)**	**(47,975)**	**11,548**	**(164,840)**	**(212,815)**	Fund 540 - Fund Balance/Retained Earnings at FYE 06/30/2023 = (66,823.08)

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 REGULAR 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

February 6, 2024 6:00 PM

MINUTES

1. **CALL TO ORDER:** by Mayor Hallman at 6:03 PM
2. **ROLL CALL:** All Members of Council were present, which constituted a quorum.
   - ✓ Alan Hallman
   - ✓ Mike Rast
   - ✓ Brett Reichert
   - ✓ Mark Adams
   - ✓ Chloe Alexander
3. **WELCOME:** Mayor Hallman welcomed all to the February 6th Meeting.
4. **PLEDGE OF ALLEGIANCE:** The pledge of allegiance was recited in unison.
5. **INVOCATION:** Given by Ellen Surber-Simpson.
6. **PRESENTATIONS:**

   6.I. Consideration and Action to Surplus Chief Rick Glavosek's weapon, Badge, and Retiree ID card.

   MOTION: Alderman Rast motioned to Surplus Chief Rick Glavosek's weapon, Badge, and Retiree ID card; Councilman Reichert provided a second. **Motion carried 4-0.**

   6.II. Proclamation Honoring Chief Rick Glavosek on Career Retirement.

   Mayor Hallman officially presented a proclamation during the meeting, recognizing, and honoring Chief Rick Glavosek for his outstanding achievements and contributions. Chief Glavosek received special recognition from Sergeant Stephen Cushing and fellow officers in attendance. The Mayor and Council expressed gratitude and extended their thanks to Chief Rick Glavosek for his dedicated years of service

   6.III. Proclamation Acknowledging The First Introduction of the Equal Rights Amendment.

   Mayor Hallman presented a proclamation recognizing the historic significance of The First Introduction of the Equal Rights Amendment. This momentous occasion was officially entered into the record, highlighting the commitment to acknowledging and commemorating milestones in the pursuit of equality.
7. **PUBLIC HEARING:** None
8. **QUESTIONS ON AGENDA ITEMS:** None
9. **CONSENT AGENDA:**

   9.I. Consideration and Action to Approve January 9th Council Meeting minutes.

   9.II. Consideration and Action to Approve January 9th Executive Session Meeting minutes.

   9.III. Consideration and Action to approve the Exchange Club's use of the concession stand during

the 2024 baseball season at Tom E. Morris Park.

MOTION: Councilman Alexander motioned to approve the consent agenda; Councilman Reichert provided a second. **Motion carried 4-0.**

10. OLD BUSINESS: None

11. NEW BUSINESS:

11.I. Consideration and Action to approve a sanitation price increase for Solid Waste Services.

In addressing the Council, Community Service Director Lee Sudduth highlighted the city's decision to regain control of the service from Waste Pro after two decades. He outlined the financial history, noting the initial reliance on the general fund before transitioning to an enterprise fund, leading to a prolonged period of operating at or near breakeven. Factors such as a 3% increase in the Consumer Price Index (CPI), rising fuel costs, and other expenses have prompted a service fee adjustment. Mr. Sudduth expressed confidence in the city's ability to deliver better service than Waste Pro. He acknowledged the positive impact of the Council's support in changing the collection method, making it more feasible for the city staff to resume control. The primary cost concern currently revolves around recycling, with the expense of curbside recycling involving an extra truck and crew. Mr. Sudduth presented the Council with the options of maintaining the current bio week or considering alternatives like drop-off centers, emphasizing their willingness to adapt based on the Council's preference while highlighting the associated costs of curbside recycling.

MOTION: Councilman Alexander motioned to approve a sanitation price increase of 8.50 for Solid Waste Services; Alderman Rast provided a second. **Motion carried 4-0.**

AMEND AGENDA:

MOTION: Alderman Rast motioned to amend the agenda to add agenda *item 11. II. Consideration and Action to approve additional trash cans not exceeding $80,000*; Councilman Adams provided a second. **Motion carried 4-0.**

11.II. Consideration and Action to approve additional trash cans not exceeding $80,000.

MOTION: Alderman Rast motioned to approve additional trash cans not exceeding $80,000; Councilman Reichert provided a second. **Motion carried 4-0.**

~~11.II.~~11.III. Consideration and Action to approve the rental request for the Delta Scholarship 5K run.

MOTION: Councilman Adams motioned to approve the rental request for the Delta Scholarship 5K run; Councilman Alexander provided a second. **Motion carried 4-0.**

~~11.III.~~ 11.IV. Consideration and Action to enter into an Agreement with National Main Street Center Inc. in the amount of $50,000 and to Authorize Mayor Alan Hallman to Sign All Necessary Documents.

MOTION: Councilman Adams motioned to approve to enter into an Agreement with National Main Street Center Inc. in the amount of $50,000 and to Authorize Mayor Alan Hallman to Sign All Necessary Documents; Alderman Rast provided a second. **Motion carried 4-0.**

12. CITY MANAGER REPORTS: City Manager, Tim Young spoke about the Following items:

Spring 2024 Southern Circuit of Independent Filmmakers Event:

- Film Screening: "Butterfly in the Sky" at 7:00 PM

Hapeville Second Annual Butterfly Parade:

- **Date:** Saturday, March 23rd
- **Time:** 5:00 PM to 10:00 PM
- **Parade Start:** 8:00 PM
- **Location:** Jess Lucas Park

Business Updates:

- **Business License Renewals:**
  - Renewal has been sent out for processing and are due by the end of March.
- **2023 Audits:**
  - Discussion and presentation at the next meeting.
- **Next Meeting:**
  - Mid-year budget adjustment request to be discussed.

13. PUBLIC COMMENTS:

1. Melvin Traynum
2. Heather Glantz

14. MAYOR AND COUNCIL COMMENTS:

Councilman Alexander offered no additional comments during this session.
Alderman Rast offered no additional comments during this session.
Councilman Adams expressed gratitude to all attendees and encouraged their support for the film series.
Councilman Reichert expressed gratitude to all attendees for their presence during the evening. He extended honors to retiring Chief Glavosek and welcomed Chief Headley**.** Councilman Reichert acknowledging the challenges of filling significant shoes but expressing confidence in his abilities. Additionally, Councilman Reichert took a moment to appreciate the efforts of community services, highlighting the substantial work and coordination behind the presence of stacks of new bins at their new space.
Mayor Hallman extended special thanks to Chief Glavosek for his nearly 30 years of dedicated service to the city, acknowledging his substantial impact. While recognizing the significant shoes Chief Glavosek leaves to be filled, the Mayor expressed confidence in Chief Headley's abilities and warmly welcomed him back to the city. The Mayor conveyed anticipation for the collaboration with Chief Headley on various city matters. Mayor Hallman thanked those in attendance for contributing to a wonderful evening.

15. 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).*

MOTION: Councilman Adams made a motion to go into recess; Councilman Alexander provided a second. **Motion carried 4-0.**

MOTION: Alderman Rast made a motion to go into executive session at 7:03PM; Councilman Admas provided a second. **Motion carried 4-0.**

MOTION: Councilman Reichert made a motion to convene back into regular session at 7:51 PM, Councilman Adams second. **Motion carried 4-0.**

EXECUTIVE ITEM:

Consideration and Action to approve a resolution authorizing a lien against property located at 558 College Street in Hapeville, Georgia.

MOTION: Alderman Rast made a motion approve a resolution authorizing a lien against property located at 558 College Street in Hapeville, Georgia.; Councilman Alexander provided a second. **Motion carried 4-0.**

16. ADJOURN:

MOTION: Councilman Adams motioned to adjourn at 7:52 PM; Councilman Alexander provided a second**. Motion carried 4-0**

Respectfully submitted,

Alan Hallman, Mayor

Sharee Steed, City Clerk

From: Sharee Steed
To: Maria Rodriguez
Subject: FW: Online Form Submittal: Event Request Form
Date: Friday, February 16, 2024 12:29:21 PM

From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Friday, February 9, 2024 4:12 PM
To: Sharee Steed <ssteed@hapeville.org>; Wayne Stephens <wstephens@hapeville.org>; Ashley Moody <amoody@hapeville.org>; Fabiola Tadeo <ftadeo@hapeville.org>
Subject: Online Form Submittal: Event Request Form

Event Request Form

Please note that approval by Hapeville Mayor and Council may be required for events that include any of the following:

- *More than 75 attendees*
- *Use of City staff, services, utilities, or the placement of a banner on City property*
- *Charges for admission or other event activities*

After you submit this form, you will be contacted regarding date availability, cost estimates, and, if applicable, a date to go before the Mayor and Council for approval (typically either the 1st or 2nd Tuesday of each month).

Today's Date	2/9/2024

CONTACT INFORMATION:

Contact Person	Abbey Hunter
Name of Organization	ATL Airport District
Full Mailing Address	2077 Convention Center Concourse
City	College Park
State	Georgia
Zip Code	30337

Telephone #:	[redacted]
Cell #:	*Field not completed.*
E-mail Address	ahunter@qandaevents.com

(Section Break)

EVENT INFORMATION:

Name of the Event:	Spin the District
Date of the Event:	5/3/24
Start time:	4:00pm
End time:	10:00pm
Arrival Time for Set-Up	8:00am
Location of the Event:	Other
If other was selected, please explain	See attached map. Main event space located in parking lot at 606 College street.
How many attendees?	500
Banner:	Yes
If yes, where is the banner to be placed?:	See attached banner permit.
Specify dates banner will hang in proposed location:	4/1/24
If placing a banner on City property, provide a description of the banner (measurements, color, etc.):	See attached sample. Fence banners, yard signs, and one over road sign on Main St would be used.
Upload a pdf version of the banner:	SPIN-Hapeville-Banner2-10x4-SAMPLE.pdf

**Banners placed on the Jess Lucas Park fence facing S. Central Avenue must be placed to the left of the telephone pole of Christ Church.*

Will there be alcohol at this event?	Yes
Will there be a DJ/Music at this event?	Yes
Additional information about this event:	Spin the District is a part of USA Cycling's National Speed Week series. This event includes races from professional cyclists from all over the globe, in addition to racing for amateurs and even kids! In addition to exciting cycle races, the event features local food trucks and artists from the Hapeville community.
(Section Break)	

CITY SERVICES:

Check all that apply	Road Closures
Do you need City Staff to assist you with your event	No
If yes, please specify:	*Field not completed.*
If requesting road closures, please specify which roads:	See attached map.
Will there be a charge for admission or other event activities?	No
If yes, please specify:	*Field not completed.*
(Section Break)	

VENDOR(S):

Will there be food vendors?	Yes
Required to check box	I understand that it is the responsibility of the event organizer to ensure that all food vendors obtain a Transient Vendor or Mobile Food permit from the City Clerk.
Will there be any other kinds of vendors? If so, what will they be selling?	Small local artists market with 10-12 vendors.
Required to check box	I understand that it is the responsibility of the event organizer to ensure that all non-food vendors obtain a Transient Vendor permit from the City Clerk.

(Section Break)

LIABILITY INSURANCE:

Do you or the organization currently possess liability insurance?	Yes
Required to check box	I understand that I may be required to provide a certificate of insurance totaling $1,000,000 General Liability for events that require Mayor and Council approval.

An application for temporary road closure will need to be filled out at the Hapeville Police Department located at 700 Doug Davis Drive, Hapeville.

Email not displaying correctly? View it in your browser.

Temporary Banner Permit

Submission Date: 02/07/23

Permit Number: _____

Address where banner is being erected: Jess Lucas Park Fence;
Porche & South Central Green Space; North Central & iHOP Green space; post office green space;
Yard signs throughout city promoting event.

Name of Business: ATL Airport District

Owner(s) Name: President - Cookie Smoak

Owner(s) Mailing Address: 2077 Convention Center Concourse; Ste. 260
College Park, GA 30337

Phone Number: [redacted]

New Business (yes/no): No

Type of Sign: Temporary Street Banners Total Square Footage: See Below

Dimensions of Sign: See Below Height of Sign: See Below

Number of Banners to be Erected: 3 Zone of Business: _____

Please note that all temporary banners must be removed after 30 days.

Jess Lucas Park Fence - 4' x 10'
Porche & South Central Green Space - 18"x24" - 24"x36"
Post Office Green Space - 18"x24" - 24"x36"
Yard signs in approved locations - 18"x24" - 24"x36"

Free Admission ¡Entrada gratis!

9:00 – 3:00 Amatuer Races 3:00 Kids Races 3:30 – 7:00 Pro Races

SPIN THE DISTRICT

ALL DAY FAMILY FUN

spinthedistrict.com *for complete details*

HAPEVILLE

CRIT

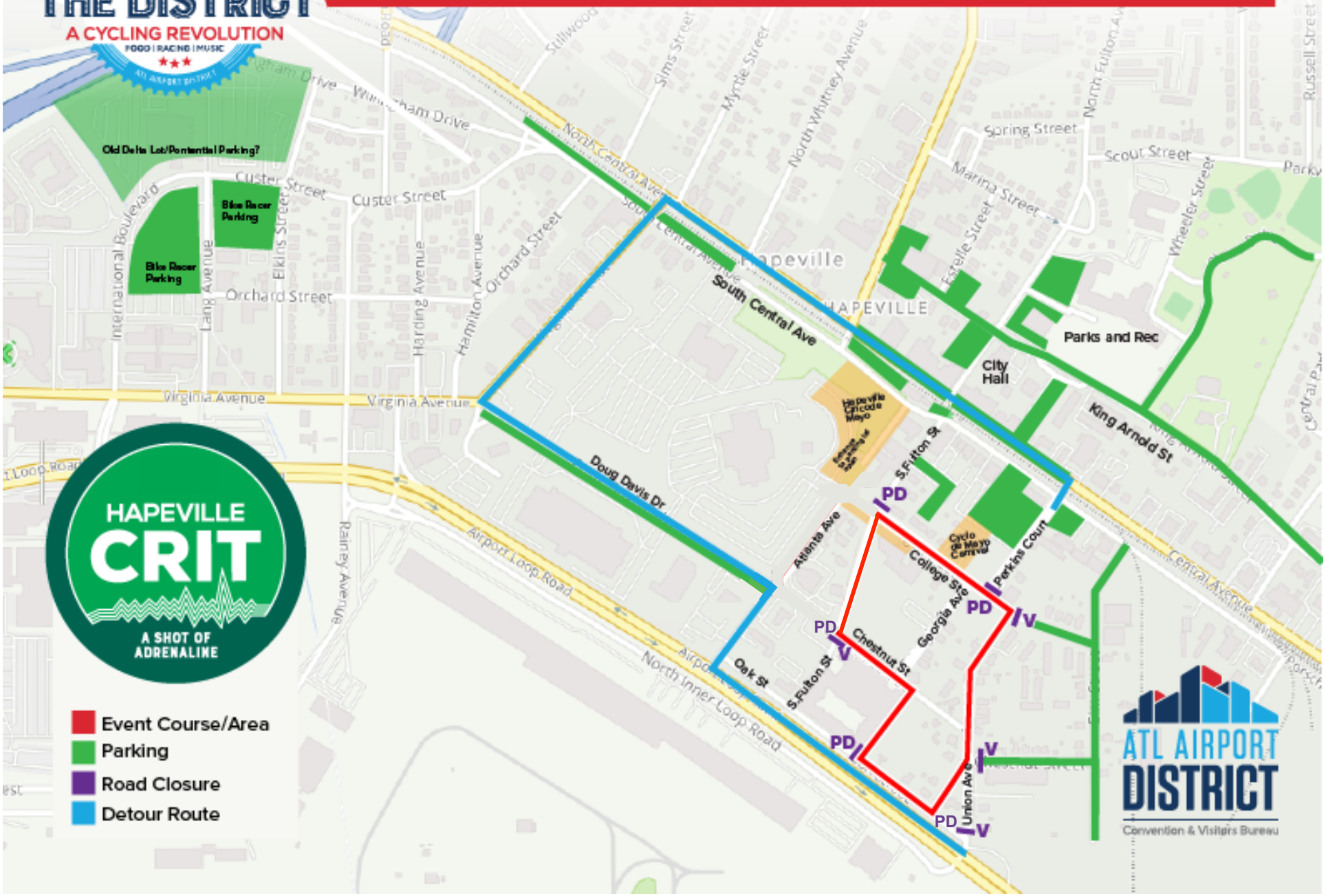
BIKE RACING &
STREET FESTIVAL

TWO DAYS OF RACING IN THE ATL AIRPORT DISTRICT. **USA CRITS - SPEED WEEK SERIES**

HAPEVILLE CRITERIUM

SPIN THE DISTRICT
A CYCLING REVOLUTION
FOOD | RACING | MUSIC
An Airport District

SPEED WEEK



Board of Appeals (3 year terms)							
Board	**Position**	**Served on another Board/Authority**	**Appointed Date**	**Reappointed Date**	**Terms Ends**	**Seeking Re-Appointment**	**Resigned**
Mike Simpson	Chairman	No		4/6/2021	12/31/2023	yes	
Dr. Kelly Singleton	Board Member	No	4/19/2022	N/A	12/31/2024		
Brittany Williams	Board Member	No	4/19/2022	N/A	12/31/2024		
Melanie Williams	Board Member	No	4/6/2021	N/A	12/31/2023	yes	
Jason Morris	Vice Chairman	No	N/A	4/6/2021	12/31/2023	yes	
Richard Neal	Board Member	No	2/1/2022	N/A	12/31/2024		
Vacant							

Candidates	**Status**
Mike Simpson	Incumbent
Melanie Williams	Incumbent
Jason Morris	Incumbent
Chase Stell	New Applicant

Maria Rodriguez

From: noreply@civicplus.com
Sent: Friday, November 24, 2023 11:01 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Appeals

Name:: Michael Simpson

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number:: 770-403-1629

Occupation:: self employed

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: To serve the city and its residents

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Thursday

Length of Residency in City:: 18 years

High School::

College::

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: Board of Appeals

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Board of Appeals and Board of Ethics

Please list organization memberships and positions held::

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below:

Please provide three references::

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Michael Simpson

Additional Information:

Form submitted on: 11/24/2023 11:01:03 AM

Submitted from IP Address: 174.49.104.65

Referrer Page: No Referrer - Direct Link

Form Address: http://www.hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Tuesday, November 21, 2023 12:22 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Appeals

Name:: Melanie Williams

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: Attorney

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?:

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Wednesday,Thursday

Length of Residency in City:: 10+ years

High School::

College::

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: Board of Appeals/personnel

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Board of Appeals

Please list organization memberships and positions held::

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below:

Please provide three references::

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Melanie Williams

Additional Information:

Form submitted on: 11/21/2023 12:22:05 PM

Submitted from IP Address: 174.49.104.250

Referrer Page: No Referrer - Direct Link

Form Address: http://www.hapeville.org/Forms.aspx?FID=118

Sharee Steed

From: noreply@civicplus.com
Sent: Friday, February 16, 2024 5:13 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Appeals

Name:: JASON MORRIS

Home Address:: [redacted]

Home Phone Number: [redacted]

Business Phone Number: [redacted]

Occupation:: PARALEGAL

Email Address: [redacted]

Why do you want to serve on a Board or Commission?:

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Thursday

Length of Residency in City:: 3.5 YEARS

High School::

College:: HERZING UNIVERSITY

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which:: N/A

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: BOARD OF APPEALS

Please list organization memberships and positions held:: CITY OF HAPEVILLE BOARD OF APPEALS VICE CHAIRMAN MAY 2021-DECEMBER 2023

- Consult and advise on matters discussed before the Board of Appeals including, but not limited to, administrative appeals and variances.

HERZING UNIVERSITY
BOARD MEMBER
DECEMBER 2015-PRESENT

- Consult and advise on matters discussed before the Legal Studies Advisory Board including, but not limited to, program review, NALA Certification examination review, internships and mentoring.

STONEWALL BAR ASSOCIATION OF GEORGIA, INC.
MEMBER
OCTOBER 2016-AUGUST 2022

- Volunteered and networked with other legal professionals in order to provide support and services to the advancement of LGBTQ+ issues and causes.

ONE GOOD DEED: A PROGRAM OF AVIV OLDER ADULT SERVICES AT JEWISH FAMILY AND CAREER SERVICES FRIENDLY VISITOR JANUARY 2017-DECEMBER 2017

- Visited with an older adult who is living independently in order to provide support for tasks including, but not limited to, running errands, shopping and other various functions relating to social bonding and companionship.

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below: JONES DAY LEGAL SUPPORT SPECIALIST ATLANTA, GEORGIA SEPTEMBER 2014-MAY 2019 APRIL 2022-PRESENT

HOLLAND & KNIGHT
PRACTICE ASSISTANT
ATLANTA, GEORGIA
JUNE 2019-APRIL 2022

GREENBERG TRAURIG, LLP
CLERK
ATLANTA, GEORGIA
JUNE 2013-SEPTEMBER 2014

Please provide three references:: MIKE SIMPSON
[redacted]

SHERRY CRANFORD
[redacted]

MARK ADAMS
[redacted]

BRETT REICHERT
[redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: JASON MORRIS

Additional Information:

Form submitted on: 2/16/2024 5:13:21 PM

Submitted from IP Address: 136.226.82.127

Referrer Page: https://hapeville.org/

Form Address: http://hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Tuesday, December 12, 2023 5:03 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Appeals,Development Authority of the City of Hapeville ,Planning Commission

Name:: Chase Stell

Home Address:: 388 North Ave

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: Managing Consultant/Transportation Project Manager

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: I have lived in the city for three years and am ready to serve it and my neighbors in a new capacity. I believe my experience in project management, and my background in public administration will prove to be a good fit.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday

Length of Residency in City:: 3 years

High School::

College:: B.A. from UGA, MPA from GSU

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which::

Have you served on a Board, Commission, or Committee before?: No

If yes, which::

Please list organization memberships and positions held:: Member, World Affairs Council of Atlanta, State Advisory Committee, US Global Leadership Coalition Political Director, Fulton County Democrats

Please List Areas of Special Interest: Public transportation, Housing policy, Hapeville history and culture

Please Enter Basic Resume Information Below: Employer: Center for Transportation and the Environment (CTE)
Title: Managing Consultant
Education:
B.A. in International Affairs, University of Georgia M.P.A. from Georgia State University

Please provide three references:: Brett Reichert, [redacted] Lorenne Fey, [redacted] Dan Raudebaugh, [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Stell, Chase

Additional Information:

Form submitted on: 12/12/2023 5:03:07 PM

Submitted from IP Address: 38.142.98.250

Referrer Page: No Referrer - Direct Link

Form Address: http://hapeville.org/Forms.aspx?FID=118

Ethics Committee (3-year terms)							
Board	**Position**	**Served on another Board/Authority**	**Appointed Date**	**Reappointed Date**	**Terms Ends**	**Seeking Re-Appointment**	**Resigned**
~~Mike Simpson~~	~~Chairman~~	~~Board of Appeals~~	~~N/A~~	~~4/6/2021~~	~~12/31/2023~~	No	Yes
Jerome Newell	Committee Member	N/A	N/A	4/6/2021	12/31/2023	Yes	
Raymond Farr	Committee Member	N/A	N/A	4/6/2021	12/31/2023	Yes	
~~Carolyn Routh~~	~~Committee Member~~	~~N/A~~	~~3/20/2018~~	~~4/6/2021~~	~~12/31/2023~~	No	Yes
Robert Hall	Committee Member	N/A	N/A	3/20/2020	12/31/2023	Yes	

Candidates	**Status**
Jerome Newell	Incumbent
Raymond Farr	Incumbent
Robert Hall	Incumbent
Benjamin Smith	New Applicant
Leon Willams	New Applicant

Maria Rodriguez

From: noreply@civicplus.com
Sent: Monday, October 30, 2023 10:47 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Ethics

Name:: Jerome Lucas Newell

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number: [redacted]

Occupation:: Attorney

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?:

Are you available in the evenings? : No

If yes, which evenings are best for you? : Monday

Length of Residency in City:: 3 years

High School:: Englewood High School

College:: Florida Memorial University

Trade or Business School:: Atlanta John Marshall Law School

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: Ethics

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Ethics

Please list organization memberships and positions held::

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below:

Please provide three references::

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Jerome Lucas Newell

Additional Information:

Form submitted on: 10/30/2023 10:47:21 AM

Submitted from IP Address: 96.83.22.93

Referrer Page: https://hapeville.org/650/9856/Are-you-interested-in-becoming-a-BoardCo?activeLiveTab=widgets

Form Address: http://hapeville.org/Forms.aspx?FID=118

Sharee Steed

From: noreply@civicplus.com
Sent: Monday, February 12, 2024 2:27 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Ethics

Name:: Raymond Farr

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: Real Estate Appraiser/ Retired

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: I have served on the Hapeville board of ethics for the past 5 or more years and would like to continue my service on the board.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Thursday

Length of Residency in City:: Hapeville- 10 years

High School::

College:: BBA- Finance Real Estate

Trade or Business School:: Raymond Farr Real Estate Consultants

Hobbies:: Ministry, bike riding

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: Ethics

Have you served on a Board, Commission, or Committee before?: No

If yes, which::

Please list organization memberships and positions held::

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below:

Please provide three references::

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Raymond Farr

Additional Information:

Form submitted on: 2/12/2024 2:27:13 PM

Submitted from IP Address: 162.193.209.161

Referrer Page: https://hapeville.org/

Form Address: http://hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Friday, October 27, 2023 2:54 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Ethics

Name:: Robert Hall

Home Address:: [redacted]

Home Phone Number:: home:[redacted]

Business Phone Number:: n/a (Retired)

Occupation:: n/a (Retired - Computer Systems Programmer/Analyst)

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?:
to "give back" - to continue actively supporting this city/community in its efforts to reach its full potential, in any way I can.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday,Thursday,Friday

Length of Residency in City:: 11 years

High School:: Cairo High School (Cairo, Georgia)

College:: Georgia Tech (BAE); Georgia State (some post-grad)

Trade or Business School::

Hobbies:: I do like me some older/"classic" automobiles(!)

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: Board of Ethics

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Board of Ethics (2017 - 2023)

Please list organization memberships and positions held:: Hapeville's Northwoods Neighborhood Association - Treasurer (2012 - present)

CIRCA group of the Atlanta History Center - current member

Lambda Car Club International - Dogwood Chapter - former Treasurer (1989 - present)

Atlanta Va.-Highland - assisted Preservation Center, NPU, Piedmont Park (1986 - 2003)

Please List Areas of Special Interest:
I am an effective team member - enjoy consensus and Team building

Please Enter Basic Resume Information Below:
I currently serve as the Vice Chairman of the Hapeville Board of Ethics.

Please provide three references::
Charlotte Rentz - 2105 La Vista Circle - [redacted]

Alan Hallman - 215 Victoria Lane - [redacted]

Katrina Bradbury - 921 Margaret Street - [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Robert Hall

Additional Information:

Form submitted on: 10/27/2023 2:54:13 PM

Submitted from IP Address: 73.43.209.8

Referrer Page: No Referrer - Direct Link

Form Address: http://hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: Maria Rodriguez
Sent: Friday, March 31, 2023 1:12 PM
To: Sharee Steed
Subject: FW: Online Form Submittal: Board Application Form

-----Original Message-----
From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Friday, March 31, 2023 11:14 AM
To: Sharee Steed <ssteed@hapeville.org>; Maria Rodriguez <mrodriguez@hapeville.org>
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Ethics

Name:: Benjamin Smith

Home Address:: [redacted]

Home Phone Number:: N/A

Business Phone Number: [redacted]

Occupation:: Film Industry - Key Assistant Location Manager

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: I love the City of Hapeville and would like to do my part of public service giving back to the community.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday

Length of Residency in City:: 4 months

High School:: Newnan High School

College:: University of Georgia - BA in Mass Media Arts

Trade or Business School::

Hobbies:: Disc Golf, reading, hiking

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which::

Have you served on a Board, Commission, or Committee before?: No

If yes, which::

Please list organization memberships and positions held::

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below: I have been working in the locations department for 7 years, interacting with Business owners and local governments all over metro Atlanta getting permits and negotiating agreements for filming on large budget, union television shows and movies.

Please provide three references:: Ryan Taylor - former Treasurer of College Park - [redacted] Justin West - Hapeville resident and Delta Pilot - [redacted] Sam Idelson - Location Manager - [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Benjamin Smith

Additional Information:

Form submitted on: 3/31/2023 11:13:45 AM

Submitted from IP Address: 107.77.236.217

Referrer Page: https://hapeville.org/650/9856/Are-you-interested-in-becoming-a-BoardCo?activeLiveTab=widgets

Form Address: http://hapeville.org/Forms.aspx?FID=118

Sharee Steed

From: noreply@civicplus.com
Sent: Wednesday, October 18, 2023 8:43 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Ethics

Name:: Leon Williams

Home Address:[redacted]

Home Phone Number::[redacted]

Business Phone Number::[redacted]

Occupation:: Event Crowd Manager

Email Address::[redacted]

Why do you want to serve on a Board or Commission?: To help ensure the integrity of the City of Hapeville and to maintain the confidence of the citizens.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday,Thursday,Friday

Length of Residency in City:: 11 years

High School:: Dillard

College:: Tennessee State University

Trade or Business School:: n/a

Hobbies:: Fishing, playing Billiards

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which:: n/a

Have you served on a Board, Commission, or Committee before?: No

If yes, which::

Please list organization memberships and positions held::

Please List Areas of Special Interest: History and Political ramifications

Please Enter Basic Resume Information Below: Working as a Crowd Manager at various events in the Metro Atlanta area. Previous: Software Analyst, Tax Preparers and Collection Agent.

Please provide three references:: Glenn Wiggins [redacted] Eveline Thomas [redacted] Mikell Reid [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Leon Williams

Additional Information:

Form submitted on: 10/18/2023 8:43:15 AM

Submitted from IP Address: 24.125.36.75

Referrer Page: No Referrer - Direct Link

Form Address: http://hapeville.org/Forms.aspx?FID=118

HDA (4-year terms)							
Board	**Position**	**Served on another Board/Authority**	**Appointed Date**	**Reappointed Date**	**Terms Ends**	**Seeking Re-Appointment**	**Resigned**
J Allen Poole	Board Member	N/A		4/6/2021	12/31/2024		
Alan Hallman	Board Member	N/A	Appointed Annually	Appointed Annually	Appointed Annually		
Katrina Bradbury	Chairman	N/A		2/18/2020	12/31/2023	Yes	
Matt Marrison	Vice Chairman	N/A		4/6/2021	12/31/2024		
James Newton	Board Member	N/A	N/A	2/18/2020	12/31/2023	Yes	
~~Cecilia Reme~~	~~Board Member~~	~~N/A~~	~~4/6/2021~~	~~N/A~~	~~12/31/2024~~	No	Yes (5/4/2023)
~~Kayla Fortner~~	~~Board Member~~	~~N/A~~	~~N/A~~	~~2/18/2020~~	~~12/31/2023~~	No	Yes (8/5/2022)
John Stalvey	Board Member	DRC	N/A	2/18/2020	12/31/2023	Yes	
Susan Bailey	Board Member	Main Street	N/A	2/18/2020	12/31/2023	Yes	

Candidates	**Status**
Katrina Bradbury	Incumbent
James Newton	Incumbent
John Stalvey	Incumbent
Susan Bailey	Incumbent
Ricky Clark	New Applicant
Cory Ellis	New Applicant
Joy Rinehart	New Applicant

DAOCH (2-year terms*)(4-year terms**)							
Board	**Position**	**Served on another Board/Authority**	**Appointed Date**	**Reappointed Date**	**Terms Ends**	**Seeking Re-Appointment**	**Resigned**
J Allen Poole	Board Member	N/A		4/6/2021	12/31/2024		
Alan Hallman	Board Member	N/A	Appointed Annually	Appointed Annually	Appointed Annually		
Katrina Bradbury	Chairman	N/A		2/18/2020	12/31/2023	Yes	
Matt Marrison	Board Member	N/A		4/6/2021	12/31/2024		
James Newton	Vice Chairman	N/A	N/A	2/18/2020	12/31/2023	Yes	
~~Cecilia Reme~~	~~Board Member~~	~~N/A~~	~~4/6/2021~~	~~N/A~~	~~12/31/2024~~	No	Yes (5/4/2023)
~~Kayla Fortner~~	~~Board Member~~	~~N/A~~	~~N/A~~	~~2/18/2020~~	~~12/31/2023~~	No	Yes (8/5/2022)
John Stalvey	Board Member	DRC	N/A	2/18/2020	12/31/2023	Yes	
Susan Bailey	Board Member	Main Street	N/A	2/18/2020	12/31/2023	Yes	

Candidates	**Status**
Katrina Bradbury	Incumbent
James Newton	Incumbent
John Stalvey	Incumbent
Susan Bailey	Incumbent
Ricky Clark	New Applicant
Cory Ellis	New Applicant
Joy Rinehart	New Applicant

Sharee Steed

From: noreply@civicplus.com
Sent: Saturday, November 11, 2023 1:51 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Development Authority of the City of Hapeville

Name:: James Newton

Home Address:: [redacted]

Home Phone Number: [redacted]

Business Phone Number: [redacted]

Occupation:: Consultant

Email Address: [redacted]

Why do you want to serve on a Board or Commission?: I have had the pleasure of serving on the Development Authority for the last couple of years and I would be honored to continue serving on this board.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Tuesday,Wednesday,Thursday

Length of Residency in City:: Hapeville

High School:: Creekside

College:: Nova Southeastern University

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which::

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which::

Please list organization memberships and positions held:: Development Authority - Vice Chair Main Street - Board Member

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below:

Please provide three references:: Pamela Lawrence [redacted] LaTwanda Anderson [redacted] Elliot Gamble [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: James ewton

Additional Information:

Form submitted on: 11/11/2023 1:50:51 PM

Submitted from IP Address: 63.139.174.123

Referrer Page: No Referrer - Direct Link

Form Address: http://www.hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Sunday, February 18, 2024 3:23 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Design Review Committee ,Design Review Committee,Hapeville Development Authority ,Development Authority of the City of Hapeville

Name:: John Stalvey

Home Address:: 3284 north Whitney ave

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: Senior engineer

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: To serve the city I love. Help have some input on its future

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday,Thursday

Length of Residency in City:: 20 years

High School:: Lowndes high

College:: Valdosta state

Trade or Business School::

Hobbies:: Fishing gardening

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: DRC. DA

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Alchohol review. BofA DA DRC

Please list organization memberships and positions held:: Hapeville Exchange Club. Past president. Hapeville clean and beautiful

Hapeville acares VP

Please List Areas of Special Interest: Building and construction

Please Enter Basic Resume Information Below: 10yrs general manager Chick-fil-A
12 healthcare engineering

Please provide three references:: Richard Murray. [redacted]
Alan Hallman
Cole Maddox [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: John Stalvey

Additional Information:

Form submitted on: 2/18/2024 3:22:59 PM

Submitted from IP Address: 104.28.33.120

Referrer Page: https://hapeville.org/

Form Address: http://hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Tuesday, November 7, 2023 12:05 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Hapeville Development Authority

Name:: Susan Bailey

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number: [redacted]

Occupation:: Citizen

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: I have been part of, Hapeville's progress from a boarded up downtown to the current success story and would like to continue in that role.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday,Thursday,Friday

Length of Residency in City:: 72 years

High School:: Hapeville

College:: Clayton State

Trade or Business School:: Atlanta Tech

Hobbies:: Walking, gardening, reading

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: Main Street

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Planning Commission, Appeals Board, City Council

Please list organization memberships and positions held:: President, Azalea Park Neighborhood Association

Please List Areas of Special Interest: Redevelopment and preserving community and small town feel

Please Enter Basic Resume Information Below: Employeed 50 years by Atlanta Braves with a background in Administration, Events, Travel Planning and scheduling of people. Involved in the Hapeville community for over 40 years.

Please provide three references:: Maureen Dinges [redacted]
Michael Parkman [redacted]
Connie Cantrell [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Susan Bailey

Additional Information:

Form submitted on: 11/7/2023 12:04:42 PM

Submitted from IP Address: 99.73.21.140

Referrer Page: No Referrer - Direct Link

Form Address: http://www.hapeville.org/Forms.aspx?FID=118

Sharee Steed

From: noreply@civicplus.com
Sent: Monday, December 4, 2023 9:54 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Planning & Zoning Commission,Board of Appeals,Board of Ethics,Hapeville Development Authority ,Development Authority of the City of Hapeville ,Main Street Board,Personnel Board,Planning Commission

Name:: Ricky L. Clark, Jr.

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: City Manager

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: As a new resident of the City of Hapeville, with nearly two decades of experience in local government, I would like to be active in the community in which I reside. Seeing the many positive strides the City of Hapeville is taking, I would like to lend a "helping hand!"

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Tuesday,Wednesday,Thursday,Friday

Length of Residency in City:: 5 months

High School::

College::

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which::

Have you served on a Board, Commission, or Committee before?: No

If yes, which::

Please list organization memberships and positions held::

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below: Demonstrated Executive Level Governmental Official with Proven proficiency with Project Management, Effective Communication Skills, Zoning & Regulatory Code Development; Media & Social Media Relations; Intergovernmental Collaboration, Process & Performance Management, Election & Records, Planning & Economic Development, Budget, State & Federal Guidelines, Government Affairs & Roles, Strategic & Operational Planning, Annexation, etc. Adept at team management and strategic team career enhancement.

Demonstrated capacity to provide Management for Executive Level staff, including but not limited to records, financial inquiries, payroll, accounts payables and effectively managing all essential tasks.

Proven track record of accurately completing research, reporting, information management, service, department-development efforts within budget requirements.

Highly focused and results-oriented in supporting complex, deadline-driven operations, able to identify goals and priorities and resolve issues in initial stages.

Adept in coordinating travel arrangements for international and domestic travel. Able to handle multiple projects working individually with minimum supervision.

Proficient in Microsoft Office System, Microsoft Outlook, Quickbooks, Excel, Access, Adobe, Mac System, type 120 wpm with complete accuracy.

Specialties: Specialize in Project Management, Office Efficiency, Publication Design, Customer-Employee Engagement, Customer-Service, GA O.C.G.A, Financial Accounting, Economic Development, Team Building and Community strategic planning.

Please provide three references:: Joy Day (former Mayor of Jonesboro for 20 years) - [redacted]

Ed Wall (Financial Advisor of Hapeville) - [redacted]

Dr. Mark Adams (Councilperson, Hapeville) - [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Ricky Clark

Additional Information:

Form submitted on: 12/4/2023 9:54:19 AM

Submitted from IP Address: 199.66.182.114

Referrer Page: https://hapeville.org/650/9856/Are-you-interested-in-becoming-a-BoardCo?activeLiveTab=widgets

Form Address: http://hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Wednesday, December 6, 2023 5:01 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Board of Appeals,Development Authority of the City of Hapeville

Name:: Cory Ellis

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: Inflight Services

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?:

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday,Thursday,Friday

Length of Residency in City:: Hapeville

High School::

College::

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which::

Have you served on a Board, Commission, or Committee before?: No

If yes, which::

Please list organization memberships and positions held::

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below:

Please provide three references::

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.:

Additional Information:

Form submitted on: 12/6/2023 5:01:11 AM

Submitted from IP Address: 104.28.103.67

Referrer Page: No Referrer - Direct Link

Form Address: http://hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Wednesday, November 8, 2023 10:02 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Development Authority of the City of Hapeville

Name:: (Cynthia) Joy Rinehart

Home Address:: 3430 Harding Ave

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: Project Manager

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: We moved to Hapeville not only to be closer to work but also because of the on-going development and potential of the city. I absolutely love Hapeville and want to to see it grow and develop in meaningful ways that support community engagement. Being able to give back to the city and help it grow into its next phase would be an amazing opportunity.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday,Thursday,Friday

Length of Residency in City:: 5 years

High School:: Alexander High School, Douglasville, GA

College:: State University of West Georgia

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which::

Have you served on a Board, Commission, or Committee before?: No

If yes, which::

Please list organization memberships and positions held:: Virginia Park Neighborhood Association - Board member

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below: Delta Air Lines, Inc. - 6 years, Project/Product Manager (2017 - present) Douglas County School System - 9 years, Economics/AP Economics teacher Delta Air Lines, Inc. - 9 years, Project Manager

Please provide three references:: Brett Reichert [redacted] Janie Martinez [redacted] Ralph Rinehart [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Cynthia Joy Rinehart

Additional Information:

Form submitted on: 11/8/2023 10:01:45 AM

Submitted from IP Address: 205.174.22.25

Referrer Page: https://hapeville.org/650/Are-you-interested-in-becoming-a-BoardCo

Form Address: http://hapeville.org/Forms.aspx?FID=118

Personnel Board(1-year terms)							
Board	**Position**	**Served on another Board/Authority**	**Appointed Date**	**Reappointed Date**	**Terms Ends**	**Seeking Re-Appointment**	**Resigned**
~~Melanie Williams~~	~~Secretary~~	~~BOA~~	~~4/6/2021~~	~~2/1/2022~~	~~12/31/2022~~	No	Yes
Anthony Marrero	Charirman	No	4/6/2021	2/1/2022	12/31/2023	yes	
Ellen Surber-Simpson	Vice-Chairman	No	4/6/2021	2/1/2022	12/31/2023	yes	

Candidates	**Status**
Anthony Marrero	Incumbent
Ellen Surber-Simpson	Incumbent
Elliot Gamble	New Applicant

Maria Rodriguez

From: noreply@civicplus.com
Sent: Monday, November 13, 2023 2:18 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Development Authority of the City of Hapeville ,Personnel Board

Name:: Anthony Marrero

Home Address::[redacted]

Home Phone Number::[redacted]

Business Phone Number::[redacted]

Occupation:: Business Consultant

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: I'm interested in serving on a Board/Commission because there are issues that personally affect my family and my community and the best way to affect change is by being part of the solution process.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday,Thursday,Friday

Length of Residency in City:: 15 years

High School:: St. Augusting HS New Orleans, LA

College:: University of New Orleans

Trade or Business School::

Hobbies:: Travel, dining, art supporter

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: Personnel Board

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Ethics Board

Please list organization memberships and positions held:: Hapeville Personnel Board Hapeville Ethics Board Most Blessed Sacrament Catholic Church Finance Board Co-Chair ArtsXChange Southeast Community Cultural Center BSA Troop 1906 Advancement Chair

Please List Areas of Special Interest: Community art activism
K12 education
Non profit support
Boy Scouts of America
Metro Atlanta Aquatics Club swim parent - Georgia Swimming Association

Please Enter Basic Resume Information Below: Business owner ProBA Consulting Project leader for Fulton County Schools Talent Sourcer for Protégé Search

Please provide three references:: Lenora Brooks - [redacted] William Graham - [redacted] Rory Verrett - [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Anthony William Marrero

Additional Information:

Form submitted on: 11/13/2023 2:18:12 PM

Submitted from IP Address: 168.8.211.253

Referrer Page: No Referrer - Direct Link

Form Address: http://hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Wednesday, November 22, 2023 9:22 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Personnel Board

Name:: Ellen Surber-Simpson

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: self employed

Email Address: [redacted]

Why do you want to serve on a Board or Commission?: To help serve the city and its residents.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Thursday

Length of Residency in City:: 18

High School:: yes

College:: yes

Trade or Business School::

Hobbies::

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which::

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Personnel

Please list organization memberships and positions held::

Please List Areas of Special Interest:

Please Enter Basic Resume Information Below:

Please provide three references:: Pat Simpson Linda Williams David Moon

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Ellen Surber-Simpson

Additional Information:

Form submitted on: 11/22/2023 9:22:15 AM

Submitted from IP Address: 174.49.104.65

Referrer Page: No Referrer - Direct Link

Form Address: http://www.hapeville.org/Forms.aspx?FID=118

Maria Rodriguez

From: noreply@civicplus.com
Sent: Friday, November 10, 2023 11:19 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Personnel Board

Name:: Elliot Gamble

Home Address:: [redacted]

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: Human Resources Executive Director

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: First and foremost, I want to give back to this incredible community that has given me so much in the 15 years I've lived here. It's time for me to pay it forward and be a part of something greater than myself.

Secondly, I am determined to have a true impact on the improvements of Hapeville. By being a member of this board, I will actively contribute to making our community even better, whether it's through advocating for necessary changes, volunteering, or supporting local initiatives.

Lastly, I am eager to develop strong relationships with my fellow neighbors and friends of Hapeville. Connection and collaboration are key to building a strong community that supports and uplifts one another.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Tuesday,Wednesday,Thursday

Length of Residency in City:: 15 years

High School:: Miami Jackson Sr. High

College:: Florida A&M University

Trade or Business School::

Hobbies:: Travel, Tennis, Podcasting

Are you currently serving on other Boards, Commissions, or Committees?: No

If yes, which::

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Habitat for Humanity of the Big Bend Area

Please list organization memberships and positions held:: Kappa Alpha Psi Fraternity - several positions (Secretary, Treasurer, and Officer).

Please List Areas of Special Interest: Human Resources, Community Event Planning,

Please Enter Basic Resume Information Below: 2021 - Present: Novavax, Inc.
Executive Director-Human Resources

2016–2021: Takeda
Director Human Resources

2013-2016: AstraZenca
Human Resources Senior Manager

2011-2013: Dendreon
Human Resources Manager

Please provide three references:: James R. Newton LaTwanda Anderson Brian McNeil Stacy Mitchell

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Elliot J Gamble

Additional Information:

Form submitted on: 11/10/2023 11:18:50 AM

Submitted from IP Address: 63.139.174.118

Referrer Page: No Referrer - Direct Link

Form Address: http://www.hapeville.org/Forms.aspx?FID=118

Planning Commission (4-year terms)							
Board	**Position**	**Served on another Board/Authority**	**Appointed Date**	**Reappointed Date**	**Terms Ends**	**Seeking Re-Appointment**	**Resigned**
Brian Wismer	Chairman	N/A		4/6/2021	12/31/2024		
Jeanne Rast	Vice Chairman	N/A		3/20/2020	12/31/2023	Yes	
Leah Davis	Commissioner	N/A		4/6/2021	12/31/2024		
Cliff Thomas	Commissioner	N/A		4/6/2021	12/31/2024		
Miller Radford	Commissioner	N/A		4/18/2022	12/31/2024		
Lucille Dolan	Commissioner	N/A		4/19/2022	12/31/2025		
Rob Hall	Commissioner	N/A		4/20/2022	12/31/2025		

Candidates	**Status**
Jeanne Rast	Incumbent

Sharee Steed

From: noreply@civicplus.com
Sent: Monday, November 27, 2023 10:08 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Planning & Zoning Commission

Name:: Jeanne Rast

Home Address:: [redacted]

Home Phone Number: [redacted]

Business Phone Number: [redacted]

Occupation:: Teacher

Email Address: [redacted]

Why do you want to serve on a Board or Commission?: I have experience on the Planning Commission and understand its role in City government. I am able to comprehend the zoning codes. I understand the process for approving site plans, considering zoning variances, and making recommendations to Mayor and Council.

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Thursday

Length of Residency in City:: Hapeville

High School:: St. Cecelia Academy

College:: Georgia State University

Trade or Business School::

Hobbies:: excercise, paintinng

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: Planning Commission

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Planning Commission

Please list organization memberships and positions held::

Please List Areas of Special Interest: Environment

Please Enter Basic Resume Information Below: Education-Doctorate of Mathatics Past Employment- teaching at The Lovett School, The Howard School, Atlanta Metropolitan College, mathematics consultant for Pearson, Inc. Present Employment-Mathematics teacher at St. John School

Please provide three references:: Alan Hallman Charlotte Rentz Lisa Rast

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: Jeanne Rast

Additional Information:

Form submitted on: 11/27/2023 10:08:24 AM

Submitted from IP Address: 12.17.63.114

Referrer Page: No Referrer - Direct Link

Form Address: http://www.hapeville.org/Forms.aspx?FID=118

Design Review Commission (3-year terms)							
Board	**Position**	**Served on another Board/Authority**	**Appointed Date**	**Reappointed Date**	**Terms Ends**	**Seeking Re-Appointment**	**Resigned**
Jonathan Love	Chairman	N/A		4/6/2021	12/31/2024		
Brian Gregory	Secretary	N/A		4/6/2021	12/31/2024		
Gregory Morgan	Commissioner	N/A	1/8/2019	2/1/2022	12/31/2025		
Jacquie Smyth	Commissioner	N/A		4/6/2021	12/31/2024		
John Stalvey	Commissioner	HDA		1/8/2019	12/31/2021		

Candidates	**Status**
John Stalvey	Incumbent

Maria Rodriguez

From: noreply@civicplus.com
Sent: Sunday, February 18, 2024 3:23 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

The following form was submitted via your website: Board Application Form

Select the Board, Commission, or Committee applying for:: Design Review Committee ,Design Review Committee,Hapeville Development Authority ,Development Authority of the City of Hapeville

Name:: John Stalvey

Home Address:: 3284 north Whitney ave

Home Phone Number:: [redacted]

Business Phone Number:: [redacted]

Occupation:: Senior engineer

Email Address:: [redacted]

Why do you want to serve on a Board or Commission?: To serve the city I love. Help have some input on its future

Are you available in the evenings? : Yes

If yes, which evenings are best for you? : Monday ,Tuesday,Wednesday,Thursday

Length of Residency in City:: 20 years

High School:: Lowndes high

College:: Valdosta state

Trade or Business School::

Hobbies:: Fishing gardening

Are you currently serving on other Boards, Commissions, or Committees?: Yes

If yes, which:: DRC. DA

Have you served on a Board, Commission, or Committee before?: Yes

If yes, which:: Alchohol review. BofA DA DRC

Please list organization memberships and positions held:: Hapeville Exchange Club. Past president. Hapeville clean and beautiful

Hapeville acares VP

Please List Areas of Special Interest: Building and construction

Please Enter Basic Resume Information Below: 10yrs general manager Chick-fil-A
12 healthcare engineering

Please provide three references:: Richard Murray. [redacted]
Alan Hallman
Cole Maddox [redacted]

Electronic Signature (First, Last): Please be aware that an electronic signature is as legally binding as a handwritten signature.: John Stalvey

Additional Information:

Form submitted on: 2/18/2024 3:22:59 PM

Submitted from IP Address: 104.28.33.120

Referrer Page: https://hapeville.org/

Form Address: http://hapeville.org/Forms.aspx?FID=118

STATE OF GEORGIA

CITY OF HAPEVILLE

ORDINANCE NO. 2024-___

AN ORDINANCE FOR THE REAPPOINTMENT OF BOARD MEMBERS OF THE CITY OF HAPEVILLE PURSUANT TO PART I ("CHARTER AND RELATED LAWS"), SUBPART A ("CHARTER"), ARTICLE II ("THE MAYOR AND COUNCIL"), CHAPTER 4 ("ORGANIZATION AND PROCEDURE"), SECTION 2-401 ("ANNUAL ORGANIZATIONAL MEETING") OF THE CITY CHARTER; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND TO PROVIDE FOR OTHER LAWFUL PURPOSES.

WHEREAS, the Mayor and Council shall have full power and authority to provide for the execution of all powers, functions, rights, privileges, duties and immunities of the city, its officers, agencies, or employees granted by the City of Hapeville's Charter or by state law; and,

WHEREAS, the municipal government of the City of Hapeville (hereinafter "City") and all powers of the City shall be vested in the Mayor and Council. The Mayor and Council shall be the legislative body of the City; and,

WHEREAS, every official act of the Mayor and Council which is to become law shall be by ordinance;

WHEREAS, the Mayor and Council has the right to establish, abolish, merge, or consolidate officers, positions of employment, departments and agencies of the City that are necessary and proper for the administration of the affairs and government of the City; and

WHEREAS, the Mayor and Council nominate and appoint the following persons for the following officers for the 2024 Calendar Year in accordance with the City Charter.

BE IT, AND IT IS HEREBY ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF HAPEVILLE, GEORGIA THAT:

Section One. **Appointments of Office**. The Mayor and City Council make the following appointments for the 2024 Calendar Year:

OFFICE	NAME
Board of Appeals	
Planning Commission	
Design Review Committee	
Hapeville Development Authority	
Development Authority of City of Hapeville	
Ethics Board	
Personnel Board	

Section Two. Codification and Certify. This Ordinance adopted hereby shall be codified and certified in a manner consistent with the laws of the State of Georgia and the City.

Section Three. Severability.

(a) It is hereby declared to be the intention of the Mayor and Council that all sections, paragraphs, sentences, clauses and phrases of this Ordinance are or were, upon their enactment, believed by the Mayor and Council to be fully valid, enforceable and constitutional.

(b) It is hereby declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Mayor and Council that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Mayor and Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section Four. Repeal of Conflicting Ordinances. All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed.

Section Five. Effective Date. The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

ORDAINED this 20th day of February, 2024.

CITY OF HAPEVILLE, GEORGIA

_____

Alan Hallman, Mayor

ATTEST:

_____

City Clerk

APPROVED BY:

_____

City Attorney