



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://hapevillega.portal.civicclerk.com/>

March 4, 2025 6:00 PM

AGENDA

1. CALL TO ORDER:

2. ROLL CALL:

Alan Hallman
Mike Rast
Brett Reichert
Mark Adams
Chloe Alexander

3. WELCOME:

4. PLEDGE OF ALLEGIANCE:

5. INVOCATION:

6. PRESENTATIONS:

7. PUBLIC HEARING:

7.I. Consideration on FY2024-2025 Budget Amendment – First Reading

Background:

The Fiscal Year 2024-2025 budget was adopted on September 17, 2024. This adopted budget called for \$18.5M in General Fund expenditures with revenues listed as \$18.5M with no supplement by an apportionment from City Fund Balance.

As of March 4, 2025, Operating and Financing inflows are projected to be \$20.08M, an increase of \$1.55M from the original adopted budget of \$18.5M. The increased inflows consist of higher than projected collections in:

- Personal Property Taxes
- Building Permits Due to Additional Constructions
- Loan Proceeds from Financing Fire Vehicles

Details of these increases and each budget line are included in your package.

A review of the City's expenditures and budget realignment has allowed Finance to project an overall increase in General Fund uses of \$1.55M from \$18.5M to \$20.08M. Explanations of projected budget increase requests by department are listed below and included in your package.

Primary drivers of the increased uses are:

- Fire – Purchase of New Ambulance and 2 Replacement Vehicles - \$339,000
- Public Works – Technical Inspections on New Development Projects - \$500,000

- Recreation – Park Upgrades – \$100,000
- Fund Balance Additional Funding - \$400,000.

Additionally, the Enterprise Fund of Water & Sewer has experienced higher than normal water and sewer lines breaks, and the fund experienced approximately \$1 million more in repairs than anticipated. Collections from MOST help offset some of the expenditure. We will be reviewing this area closely to determine if we need other future adjustments in the Enterprise fund.

Staff requests your consideration and comments to on the FY2024-2025 amended budget requests.

The updated 2024-2025 amended budget will be uploaded to the City's Website after Mayor and Council Approval.

Staff Comments:

Public Comments:

Supporting Document(s):

1. FY24-25 Proposed Mid-Year Budget Adjustment Requests Summary_(All Funds)_(Exhibit A)_CM 03-04-2025
2. FY24-25 Proposed Budget Adjustment Requests Summary & Details_(All Funds)_(Exhibit B)_CM 03-04-2025-Upd
3. FY24-25_Proposed Mid-Year Budget Adj-Pie Chart of GF Exp by Function-All Depts_(Exhibit C)_CM 03-04-2025
4. City of Hapeville_Mid-Year Budget Ordinance - FY2024-2025-(CM 03-04-2025)

8. 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.

9. CONSENT AGENDA:

- 9.I. Consideration and Action to approve February 18, 2025, Mayor and Council meeting minutes.

Supporting Document(s):

1. Drafted Minutes 02182025

- 9.II. Consideration and Action to approve February 18, 2025, Executive Session meeting minutes.

10. OLD BUSINESS:

11. NEW BUSINESS:

- 11.I. Consideration and Action to Approve the Board Appointments Ordinance.

Background:

Within the agenda packet are board applications for the Council's review. These applications include new applicants seeking appointment to the Planning Commission, Design Review Committee, and Board of Appeals. Staff requests that the Council nominate and appoint these individuals to fill positions for the current vacancies.

Supporting Document(s):

1. B Williams_Redacted
2. C Cobb_Redacted
3. K Rockett_Redacted
4. M Murray_Redacted
5. S Brooks_Redacted
6. J Jordan_Redacted
7. Board Appointment Ordinance

- 11.II. Consideration and Action to Approve Agreement with the Department of Revenue for School Zone Speed Enforcement Cameras.

Background:

The Hapeville Police Department has entered into an agreement with RedSpeed to implement school zone speed enforcement cameras, replacing the Optotraffic cameras. Cameras have proven to enhance the safety of students, pedestrians, and motorists by encouraging compliance with posted speed limits while allowing officers to focus on traffic in other areas of the city, and crime interdiction. The program aligns with our commitment to traffic safety and reducing speed-related incidents in school zones through civil processes. This agreement allows the Department of Revenue to take necessary enforcement actions on behalf of the city to ensure accountability and compliance with the program.

Supporting Document(s):

1. Hapeville DOR

- 11.III. Consideration and Action to Approve a budget amendment to accommodate the increased costs associated with the revised scope and budget for the completion of the Art District Sign Project.

Background:

The Main Street Board's Art District Sign Project is requesting a budget amendment to cover additional costs incurred due to damage sustained by the project's pole structure. The structure was struck by a vehicle, necessitating adjustments to the project scope and budget. The cost remaining after utilizing the grant is \$17,260.00.

Supporting Document(s):

1. Est_3592_from_Henry_Incorporated_2796
2. Henry Incorporated Quote

- 11.IV. Discussion on the Juneteenth Celebration Event.

Background:

In 2024, Council suggested Hapeville have events and programming to acknowledge Juneteenth, Thursday June 19th. Staff has worked on an initial schedule of events honoring the history, culture, and significance of this important holiday. Programming includes History and Panel Discussion at the Depot, followed by festivities, Caribbean and stilt dance, African drumming, storytellers, crafts and more. Staff requests Council discussion, and suggestions.

Supporting Document(s):

1. Depot - Hapeville Celebrates Juneteenth Proposal
2. City of Hapeville's First Juneteenth Celebration
3. Manga African Dance Quote
4. Caribbean Dancers of Atlanta for Juneteenth Event Quote

12. CITY MANAGER REPORTS:**13. 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.

14. MAYOR AND COUNCIL COMMENTS:**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).***16. 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.

CITY OF HAPEVILLE
FISCAL YEAR 2024-2025 MID-YEAR PROPOSED BUDGET AMENDMENT REQUESTS SUMMARY - ALL FUNDS

EXHIBIT A

	Current Approved Budget 2024-25	Current Y-T-D Actual 2/27/2025	Proposed Budget Request 2024-25
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REVENUE/EXPENDITURES SUMMARY:

REVENUE:

GENERAL FUND:

REVENUE DESCRIPTION				
	TOTAL TAXES	15,320,903	12,067,612	16,238,553
	TOTAL LICENSES & PERMITS	622,750	1,044,458	1,079,650
	TOTAL INTERGOVERNMENTAL REV	8,000	0	8,000
	TOTAL CHARGES FOR SERVICES	490,670	304,564	545,649
	TOTAL FINES AND FORFEITURES	470,000	186,751	395,000
	TOTAL INVESTMENT INCOME	100	3	100
	TOTAL CONTRIBUTIONS	16,200	19,929	27,500
	TOTAL MISC REVENUE	65,000	845	65,000
	TOTAL OTHER FINANCING SOURCES - (LESS FUND BAL ALLOC)	1,530,000	646,512	1,718,781
TOTAL REVENUE-GF: (NOT INCLUDING FUND BALANCE ALLOC)		18,523,623	14,270,674	20,078,233
	PROJECTED FUND BALANCE ALLOCATION - GENERAL FUND	0	0	0

REVENUE SUMMARY - ALL FUNDS:

FUND # FUND DESCRIPTION

100	GENERAL FUND - (FUND BALANCE ALLOCATION NOT INCLUDED)	18,523,623	14,270,674	20,078,233
201	SPECIAL REVENUE FUNDS	7,000	0	7,000
205	TAX ALLOCATION DISTRICT	20,204	43,345	43,345
210	ASSET FORFEITURE FUND	0	0	0
215	E-911 FUND	793,998	45,538	676,391
220	ARP GRANT FUND	70,000	0	70,000
275	HOTEL & MOTEL TAX FUND	3,480,000	820,616	3,080,000
280	VEHICLE EXCISE FUND	200,000	43,449	200,000
290	TRADE & TOURISM FUND	969,207	154,116	911,700
301	CAPITAL PROJECTS FUND	376,955	80,003	378,458
350	T-SPLOST FUND	3,126,655	382,867	1,926,655
505	WATER & SEWER FUND	7,149,600	2,450,090	6,649,600
506	STORMWATER UTILITY FUND	360,000	43,815	310,000
540	SOLID WASTE/RECYCLING FUND	636,150	328,109	736,150
TOTAL REVENUE - ALL FUNDS:		35,713,392	18,662,622	35,067,532

CITY OF HAPEVILLE
FISCAL YEAR 2024-2025 MID-YEAR PROPOSED BUDGET AMENDMENT REQUESTS SUMMARY - ALL FUNDS

EXHIBIT A

	Current Approved Budget 2024-25	Current Y-T-D Actual 2/27/2025	Proposed Budget Request 2024-25
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REVENUE/EXPENDITURES SUMMARY:

EXPENDITURES BY DEPARTMENT & FUND

GENERAL FUND - EXPENDITURES - BY DEPARTMENT

DEPT#	DEPT NAME			
1110	CITY COUNCIL	55,587	15,823	56,888
1310	MAYOR	27,043	16,700	28,043
1320	CITY MANAGER	912,790	516,729	944,479
1330	CITY CLERK	229,454	107,840	254,320
1400	ELECTIONS	31,825	70	70
1510	FINANCE & ADMINISTRATION	556,384	239,636	551,662
1515	CUSTOMER FINANCIAL SERVICES	572,240	239,455	526,957
1530	LEGAL SERVICES	160,000	59,542	160,000
1540	HUMAN RESOURCES	625,967	279,881	650,039
1565	INFORMATION TECHNOLOGY	461,000	251,991	481,500
2650	MUNICIPAL COURT	413,141	179,416	418,054
3210	POLICE ADMINISTRATION	5,242,243	2,055,950	5,149,271
3510	FIRE ADMINISTRATION	4,229,768	2,308,582	4,758,955
4100	PUBLIC WORKS ADMINISTRATION	1,580,028	1,249,621	2,175,191
4210	HIGHWAY AND STREETS	1,193,508	594,380	1,237,747
6120	PARTICIPANT RECREATION	938,369	395,106	1,041,303
7400	PLANNING & ZONING	115,475	11,399	105,475
7450	CODE ENFORCEMENT	261,981	99,039	234,743
7520	ECONOMIC DEVELOPMENT	600,250	201,875	573,038
7550	MAIN STREET	105,400	19,248	82,800
9100	OTHER FINANCING USES/TRANSFERS	211,170	0	647,697
TOTAL: GENERAL FUND EXPENDITURES		18,394,027	8,842,281	19,562,486

	PROJECTED FUND BALANCE ADDITION - GENERAL FUND	129,596	0	515,747
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FUND # DESCRIPTION

100	GENERAL FUND (NET)	18,394,027	8,842,281	19,562,486
201	SPECIAL REVENUE FUNDS	7,000	0	7,000
205	TAX ALLOCATION DISTRICT	20,204	0	43,345
210	ASSET FORFEITURE FUND	0	0	0
215	E-911 FUND	793,996	295,354	676,391
220	ARP GRANT FUND	70,000	0	70,000
275	HOTEL & MOTEL TAX FUND	3,480,000	820,616	3,080,000
280	VEHICLE EXCISE FUND	200,000	0	200,000
290	TRADE & TOURISM FUND	969,208	299,174	911,700
301	CAPITAL PROJECTS FUND	376,955	2,358	378,458
350	T-SPLOST FUND	3,126,655	44,492	1,926,655
505	WATER & SEWER FUND	7,042,954	4,009,423	7,531,697
506	STORMWATER UTILITY FUND	333,175	90,074	289,976
540	SOLID WASTE/RECYCLING FUND	535,763	253,499	734,248
TOTAL EXPENDITURES - ALL FUNDS		35,349,937	14,657,271	35,411,955

TOTAL REVENUE OVER/(UNDER) TOTAL EXPENDITURES-ALL FUNDS	363,455	4,005,351	(344,424)
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CITY OF HAPEVILLE
FISCAL YEAR 2024-2025 MID-YEAR PROPOSED BUDGET AMENDMENT REQUESTS SUMMARY - ALL FUNDS

EXHIBIT A

	Current Approved Budget 2024-25	Current Y-T-D Actual 2/27/2025	Proposed Budget Request 2024-25
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REVENUE/EXPENDITURES SUMMARY:

* **Explanation - Excess Expenditures Over Revenue**

100 GENERAL FUND - Projected Fund Balance Addition	129,596	5,428,392	515,747
201 SPECIAL REVENUE FUNDS	0	0	0
205 TAX ALLOCATION DISTRICT	0	43,345	0
210 ASSET FORFEITURE FUND	0	0	0
215 E-911 FUND	2	(249,816)	0
220 ARP GRANT FUND	0	0	0
275 HOTEL & MOTEL TAX FUND	0	(0)	0
280 VEHICLE EXCISE FUND	0	43,449	0
290 TRADE & TOURISM FUND	(1)	(145,058)	(0)
301 CAPITAL PROJECTS FUND	0	77,646	0
350 T-SPLOST FUND	0	338,374	0
* 505 WATER & SEWER FUND	106,646	(1,559,333)	(882,097)
506 STORMWATER FUND	26,825	(46,259)	20,024
540 SOLID WASTE FUND	100,387	74,610	1,902
TOTAL	363,455	4,005,351	(344,424)

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
100 GENERAL FUND - REVENUE SUM							
DESCRIPTION							
TAXES			15,320,903	12,067,612	917,650	16,238,553	
LICENSES AND PERMITS			622,750	1,044,458	456,900	1,079,650	
INTERGOVERNMENTAL REV			8,000	0	0	8,000	
CHARGES FOR SERVICES			490,670	304,564	54,979	545,649	
FINES AND FORFEITURES			470,000	186,751	(75,000)	395,000	
INVESTMENT INCOME			100	3	0	100	
CONTRIBUTIONS			16,200	19,929	11,300	27,500	
MISC REVENUE			65,000	845	0	65,000	
OTHER FINANCING SOURCES			1,530,000	646,512	188,781	1,718,781	Loan Proceeds (338K)-2 Fire Vehicles Finance Moved From Prior Year+Ambulance Vehicle Purchase+150K Reduction in HM GF Revenue
TOTAL REVENUES			18,523,623	14,270,674	1,554,610	20,078,233	
100 GENERAL FUND - EXPENDITURE SUMMARY							
DEPARTMENTS							
1110 - CITY COUNCIL			55,587	15,823	1,301	56,888	
1310 - MAYOR			27,043	16,700	1,000	28,043	
1320 - CITY MANAGER			912,790	516,729	31,689	944,479	
1330 - CITY CLERK			229,454	107,840	24,866	254,320	
1400 - ELECTIONS			31,825	70	(31,755)	70	
1510 - FINANCE & ADMINISTRATION			556,384	239,636	(4,722)	551,662	
1515 - CUSTOMER FINANCIAL SERVICES			572,240	239,455	(45,283)	526,957	
1530 - LEGAL SERVICES			160,000	59,542	0	160,000	
1540 - HUMAN RESOURCES			625,967	279,881	24,072	650,039	
1565 - INFORMATION TECHNOLOGY			461,000	251,991	20,500	481,500	
2650 - MUNICIPAL COURT			413,141	179,416	4,913	418,054	
3210 - POLICE ADMINISTRATION			5,242,243	2,055,950	(92,972)	5,149,271	
3510 - FIRE ADMINISTRATION			4,229,768	2,308,582	529,187	4,758,955	Includes 339K (2 Vehicles and 1 Ambulance Purchase)
4100 - PUBLIC WORKS ADMINISTRATION			1,580,028	1,249,621	595,163	2,175,191	Includes Increase of 500K for Technical Inspections (Solis Project). Also, increase in Building Permit revenues
4210 - HIGHWAY AND STREETS			1,193,508	594,380	44,239	1,237,747	Includes Increased Cost in Site Improvements (Road Striping)
6120 - PARTICIPANT RECREATION			938,369	395,106	102,934	1,041,303	Includes Increase in Repairs & Maintenance (62K)-(Landscape of Tom Morris Complex and Fitness Equipment Purchase (23K)
7400 - PLANNING & ZONING			115,475	11,399	(10,000)	105,475	
7450 - CODE ENFORCEMENT			261,981	99,039	(27,238)	234,743	
7520 - ECONOMIC DEVELOPMENT			600,250	201,875	(27,212)	573,038	
7550 - MAIN STREET			105,400	19,248	(22,600)	82,800	
9100 - OTHER FINANCING USES/TRANSFERS			211,170	0	436,527	647,697	Includes Transfer Additional 50K to 290 Trade & Tourism Fund for budget shortfall and Additional 386K in Reserves
TOTAL EXPENDITURES:			18,523,623	8,842,281	1,554,610	20,078,233	
REVENUE OVER/(UNDER) EXPENDITURES			0	5,428,392	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
100 GENERAL FUND - REVENUE DETAIL							
REVENUES							
TAXES							
100-0-0000-311100 Real Property-Current			7,875,000	6,713,198	(700,000)	7,175,000	
100-0-0000-311104 Real Property-Special			464,803	0	0	464,803	
100-0-0000-311110 Special Tax Distr-Real			87,545	100,089	12,600	100,145	
100-0-0000-311150 Public Utilities - CY			647,000	0	0	647,000	
100-0-0000-311160 Public Utilities - Pri			0	0	0	0	
100-0-0000-311200 Real Property -Prior Y			53,200	12,391	0	53,200	
100-0-0000-311300 Personal Property-Curr			1,285,455	2,930,868	1,650,000	2,935,455	
100-0-0000-311310 Motor Vehicle			175,000	78,321	0	175,000	
100-0-0000-311400 Personal Property-Prio			10,000	21,766	11,800	21,800	
100-0-0000-311600 Real Estate Intangible			70,000	35,144	0	70,000	
100-0-0000-311710 Franchise Tax-Georgia			675,000	758,013	83,100	758,100	
100-0-0000-311730 Franchise Tax-Atlanta			70,000	18,640	0	70,000	
100-0-0000-311750 Franchise Tax-Televisi			35,000	34,244	0	35,000	
100-0-0000-311760 Franchise Tax-Bell Sou			30,000	6,708	0	30,000	
100-0-0000-311790 Franchise Tax-Other			20,000	6,038	0	20,000	
100-0-0000-313100 Local Option Sales & U			2,350,000	447,939	(150,000)	2,200,000	
100-0-0000-313910 Real Estate Transfer T			30,000	11,833	0	30,000	
100-0-0000-313920 Railroad Tax			3,500	3,647	150	3,650	
100-0-0000-314200 Alcoholic Beverage Exc			190,000	69,335	0	190,000	
100-0-0000-314300 Local Option Mixed Dri			110,000	72,731	0	110,000	
100-0-0000-316100 Occupational Tax Fee			450,000	93,936	0	450,000	
100-0-0000-316200 Insurance Premium Taxe			630,400	634,089	10,000	640,400	
100-0-0000-319100 Property Tax Penalties			40,000	15,377	0	40,000	
100-0-0000-319500 Fi Fe			4,000	301	0	4,000	
100-0-0000-319600 GTS Fees			15,000	3,005	0	15,000	
100-0-0000-319900 Other Taxes			0	0	0	0	
TOTAL TAXES			15,320,903	12,067,612	917,650	16,238,553	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
LICENSES AND PERMITS							
100-0-0000-321100 Alcoholic Beverage Lic			190,000	176,829	0	190,000	
100-0-0000-321130 Liquor License Fee			0	34	100	100	
100-0-0000-321140 Alcohol Server ID Card			15,250	7,640	0	15,250	
100-0-0000-322400 Film Permit Fees			7,000	0	0	7,000	
100-0-0000-322900 Building Permits			400,000	856,705	456,800	856,800	
100-0-0000-323301 ST Rental-(STR)-App Fe			5,000	0	0	5,000	
100-0-0000-323302 ST Rental-(STR)-Penalt			0	0	0	0	
100-0-0000-323303 ST Rental-(STR)-Renewa			5,500	3,250	0	5,500	
TOTAL LICENSES AND PERMITS			622,750	1,044,458	456,900	1,079,650	
INTERGOVERNMENTAL REV							
100-0-0000-331105 Fire Grant/Safety Equi			3,000	0	0	3,000	
100-0-0000-335100 Arts Council Grant			5,000	0	0	5,000	
100-0-0000-335400 GM Grant Rev-Main Stre			0	0	0	0	
TOTAL INTERGOVERNMENTAL REV			8,000	0	0	8,000	
CHARGES FOR SERVICES							
100-0-0000-341100 Court Costs			10	0	0	10	
100-0-0000-341110 Technology Fee - Court			53,000	19,577	0	53,000	
100-0-0000-341120 Probation Fees/Fines			130,000	83,512	0	130,000	
100-0-0000-341130 Restitution			10	0	0	10	
100-0-0000-341190 Other Charges for Serv			200	0	0	200	
100-0-0000-341191 Return Check Fees			150	34	0	150	
100-0-0000-341300 Planning & Dev Fees &			10,000	4,620	0	10,000	
100-0-0000-341330 Tree Removal Fees			5,000	51,600	46,600	51,600	Additional Tree Bank Revenue Received
100-0-0000-341910 Election Qualifying Fe			1,000	0	0	1,000	
100-0-0000-341920 Convenience Fees			15,000	7,814	0	15,000	
100-0-0000-341930 Wrecker Fees			9,700	2,875	0	9,700	
100-0-0000-342120 Accident Reports			2,000	675	0	2,000	
100-0-0000-342125 VIN Check Fees			2,200	1,305	0	2,200	
100-0-0000-342310 Fingerprinting Fee			1,000	0	0	1,000	
100-0-0000-342330 Prisoner Housing Fee			700	0	0	700	
100-0-0000-342400 Administrative/Technol			0	90	100	100	
100-0-0000-342600 Ambulance Fees			200,000	97,698	0	200,000	
100-0-0000-342660 Fire Department Report			0	5	5	5	
100-0-0000-342670 Fire Dept Fees			250	70	0	250	
100-0-0000-342675 Plan Review			300	602	400	700	
100-0-0000-342680 Fire Dept Permits			100	5	0	100	
100-0-0000-342900 Criminal History			5,000	1,540	0	5,000	
100-0-0000-347200 Rec Activity Fee			250	0	0	250	
100-0-0000-347400 Coach's Equipment Reim			0	5,000	5,000	5,000	
100-0-0000-347500 Rec Rental & Miscellan			5,700	2,051	0	5,700	
100-0-0000-347501 Rec Concessions			0	0	0	0	
100-0-0000-347502 Rec Cheerleading/Dance			5,000	0	0	5,000	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
100-0-0000-347503 Rec Football			6,000	5,716	0	6,000	
100-0-0000-347504 Rec Basketball			3,000	5,625	2,700	5,700	
100-0-0000-347505 Rec Tournaments			800	216	0	800	
100-0-0000-347506 Rec Baseball/Girl's So			6,300	2,065	0	6,300	
100-0-0000-347508 Rec Children's Program			28,000	11,695	0	28,000	
100-0-0000-349300 Bad Check Fees			0	34	34	34	
TOTAL CHARGES FOR SERVICES			490,670	304,564	54,979	545,649	
FINES AND FORFEITURES							
100-0-0000-351100 Court Fines			450,000	186,751	(75,000)	375,000	
100-0-0000-351150 Code Enforcement Liens			20,000	0	0	20,000	
TOTAL FINES AND FORFEITURES			470,000	186,751	(75,000)	395,000	
INVESTMENT INCOME							
100-0-0000-361100 Interest Revenues			100	3	0	100	
TOTAL INVESTMENT INCOME			100	3	0	100	
CONTRIBUTIONS							
100-0-0000-373210 Contributions/Donation			0	5,595	6,000	6,000	
100-0-0000-375000 Festival Contributions			16,200	9,034	0	16,200	
100-0-0000-375110 Community Garden Reven			0	300	300	300	
100-0-0000-376000 Main Street Donations			0	5,000	5,000	5,000	
100-0-0000-377000 Main Street - Miscella			0	0	0	0	
TOTAL CONTRIBUTIONS			16,200	19,929	11,300	27,500	
MISC REVENUE							
100-0-0000-381001 Facilities Rental Fees			10,000	0	0	10,000	
100-0-0000-381110 Misc Revenue			25,000	845	0	25,000	
100-0-0000-381150 Insurance Reimbursemen			20,000	0	0	20,000	
100-0-0000-381200 Other Reimbursements			10,000	0	0	10,000	
TOTAL MISC REVENUE			65,000	845	0	65,000	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
OTHER FINANCING SOURCES							
100-0-0000-392100 Sale of General Fixed			0	0	0	0	
100-0-0000-392200 Proceeds from Property			0	0	0	0	
100-0-0000-393200 Proceeds from Loans			0	338,781	338,781	338,781	
100-0-0000-395250 PY Fund Balance Alloc			0	0	0	0	
100-0-0000-395295 Transfer from Dev Auth			225,000	0	0	225,000	
100-0-0000-395300 Transfer from Hotel/M			1,305,000	307,731	(150,000)	1,155,000	GF - 37.50% of Total Hotel Motel Revenue (150K Reduction in Hotel/Motel Revenue - GF Portion)
TOTAL OTHER FINANCING SOURCES			1,530,000	646,512	188,781	1,718,781	
TOTAL REVENUE			18,523,623	14,270,674	1,554,610	20,078,233	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
100-GENERAL FUND							
DEPARTMENTAL EXPENDITURES							
DEPARTMENT - COUNCIL							
PERSONNEL SERVICES	FULLY LOADED						
100-5-1110-511200 Part-time Employees	ACTIVE - FTE	0	31,200	12,000	0	31,200	
100-5-1110-512200 Social Security FICA C	ACTIVE - PT	4	1,934	744	0	1,934	
100-5-1110-512300 Medicare	VACANT - FTE	0	452	174	0	452	
	VACANT - PT	0					
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	4	33,587	12,918	1	33,588	
CONTRACTED SERVICES							
100-5-1110-522050 Meeting expenses			8,000	579	0	8,000	
100-5-1110-523500 Travel			8,000	0	0	8,000	
100-5-1110-523700 Education & Training			5,000	390	0	5,000	
TOTAL CONTRACTED SERVICES			21,000	969	0	21,000	
SUPPLIES & MINOR EQPT							
100-5-1110-531100 Supplies			1,000	1,936	1,300	2,300	
TOTAL SUPPLIES & MINOR EQPT			1,000	1,936	1,300	2,300	
TOTAL COUNCIL			55,587	15,823	1,301	56,888	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - MAYOR							
PERSONNEL SERVICES	FULLY LOADED						
100-5-1310-511200 Part-time Employees	ACTIVE - FTE	0	8,400	3,231	0	8,400	
100-5-1310-512200 Social Security FICA C	ACTIVE - PT	1	521	200	(0)	521	
100-5-1310-512300 Medicare	VACANT - FTE	0	122	47	(0)	122	
	VACANT - PT	0					
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	1	9,043	3,478	(0)	9,043	
CONTRACTED SERVICES							
100-5-1310-523500 Travel			3,500	0	0	3,500	
100-5-1310-523700 Education & Training			1,500	705	0	1,500	
TOTAL CONTRACTED SERVICES			5,000	705	0	5,000	
SUPPLIES & MINOR EQPT							
100-5-1310-531100 Supplies			6,000	5,835	1,000	7,000	
100-5-1310-531700 Supplies - Other			7,000	6,682	0	7,000	
TOTAL SUPPLIES & MINOR EQPT			13,000	12,517	1,000	14,000	
TOTAL MAYOR			27,043	16,700	1,000	28,043	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - CITY MANAGER							
PERSONNEL SERVICES	FULLY LOADED						
100-5-1320-511100 Regular Employees	ACTIVE - FTE	1.00	100,000	41,827	25,577	125,577	
100-5-1320-511335 Incentive Wages-(1TP)	ACTIVE - PT	0	2,000	2,000	0	2,000	
100-5-1320-512100 Group Insurance	VACANT - FTE	0	8,337	6,414	58	8,395	
100-5-1320-512200 Social Security - FICA	VACANT - PT	0	6,324	2,640	1,586	7,910	
100-5-1320-512300 Medicare			1,479	617	371	1,850	
100-5-1320-512500 Money Purchase Pension			12,750	4,829	3,197	15,947	
100-5-1320-512700 Worker's Compensation			0	0	0	0	
100-5-1320-512740 Auto Allowance			4,800	1,800	0	4,800	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	1.00	135,690	60,127	30,789	166,479	
CONTRACTED SERVICES							
100-5-1320-521200 Professional			10,000	(2,105)	0	10,000	
100-5-1320-522200 Repairs & Maintenance			0	0	0	0	
100-5-1320-523110 Insurance - Liability			375,000	322,415	0	375,000	
100-5-1320-523115 Insurance - Worker's C			240,000	128,922	0	240,000	
100-5-1320-523200 Communications			1,600	682	900	2,500	
100-5-1320-523210 Information Technology			5,000	0	0	5,000	
100-5-1320-523300 Advertising			500	0	0	500	
100-5-1320-523500 Travel			4,000	40	0	4,000	
100-5-1320-523600 Dues & Fees			5,000	4,319	0	5,000	
100-5-1320-523700 Education & Training			15,000	1,155	0	15,000	
TOTAL CONTRACTED SERVICES			656,100	455,428	900	657,000	
SUPPLIES & MINOR EQPT							
100-5-1320-531100 Supplies			1,000	17	0	1,000	
100-5-1320-531300 Operating Lease			2,700	1,156	0	2,700	
TOTAL SUPPLIES & MINOR EQPT			3,700	1,173	0	3,700	
CAPITAL OUTLAYS > \$5000							
100-5-1320-542400 Computers			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	0	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEBT SERVICE							
100-5-1320-580008 Trf to Dev Auth-2019B			0	0	0	0	
100-5-1320-580009 Trf to Dev Auth-2019A			0	0	0	0	
100-5-1320-580100 Transfer to Tree Bank			0	0	0	0	
100-5-1320-582022 Trf to DA-2022 Bond			117,300	0	0	117,300	
100-5-1320-583400 Interest Exp-2022 Bond			0	0	0	0	
TOTAL DEBT SERVICE			117,300	0	0	117,300	
TOTAL CITY MANAGER			912,790	516,729	31,689	944,479	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - CITY CLERK							
PERSONNEL SERVICES	FULLY LOADED						
100-5-1330-511100 Regular Employees	ACTIVE - FTE	2	113,151	45,458	14,118	127,269	
100-5-1330-511300 Overtime	ACTIVE - PT	0	100	221	200	300	
100-5-1330-511335 Incentive Wages-(1TP)	VACANT - FTE	0	2,237	2,237	0	2,237	
100-5-1330-512100 Group Insurance	VACANT - PT	0	16,674	8,031	117	16,791	
100-5-1330-512200 Social Security FICA C			7,160	2,910	888	8,048	
100-5-1330-512300 Medicare			1,675	681	207	1,882	
100-5-1330-512400 Retirement Contributio			25,828	27,720	3,769	29,597	
100-5-1330-512700 Worker's Compensation			503	0	88	591	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	2.00	167,329	87,258	19,386	186,715	
CONTRACTED SERVICES							
100-5-1330-521100 Contract Services			0	1,885	2,400	2,400	
100-5-1330-521200 Professional			1,000	43	(900)	100	
100-5-1330-523200 Communications			1,200	394	300	1,500	
100-5-1330-523210 Information Technology			14,750	7,804	0	14,750	
100-5-1330-523300 Advertising			500	0	0	500	
100-5-1330-523400 Printing & Binding			1,500	0	0	1,500	
100-5-1330-523500 Travel			2,500	261	0	2,500	
100-5-1330-523600 Dues & Fees			3,800	2,155	0	3,800	
100-5-1330-523700 Education & Training			2,000	2,580	2,580	4,580	
100-5-1330-523900 Other			0	0	0	0	
TOTAL CONTRACTED SERVICES			27,250	15,122	4,380	31,630	
SUPPLIES & MINOR EQPT							
100-5-1330-531100 Supplies			3,525	3,356	1,000	4,525	
100-5-1330-531300 Operating Lease			2,900	1,228	100	3,000	
100-5-1330-531600 Small Eqpmt/Fum<5000			1,950	875	1,500	3,450	
TOTAL SUPPLIES & MINOR EQPT			8,375	5,459	2,600	10,975	
CAPITAL OUTLAYS > \$5000							
100-5-1330-542300 Furniture & Fixtures			1,500	0	(1,500)	0	
100-5-1330-542410 Technology			25,000	1	0	25,000	
TOTAL CAPITAL OUTLAYS > \$5000			26,500	1	(1,500)	25,000	
TOTAL CITY CLERK			229,454	107,840	24,866	254,320	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - ELECTIONS							
100-5-1400-523300 Advertising			0	70	70	70	
100-5-1400-523850 Contract Labor			31,825	0	(31,825)	0	
TOTAL CONTRACTED SERVICES			31,825	70	(31,755)	70	
TOTAL ELECTIONS			31,825	70	(31,755)	70	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - FINANCIAL ADMINISTRATION							
PERSONNEL SERVICES	FULLY LOADED						
100-5-1510-511100 Regular Employees	ACTIVE - FTE	3.00	220,338	80,600	3,969	224,307	
100-5-1510-511300 Overtime	ACTIVE - PT	0	3,000	1,427	(1,500)	1,500	
100-5-1510-511335 Incentive Wages-(1TP)	VACANT - FTE	0	4,357	4,125	(232)	4,125	
100-5-1510-512100 Group Insurance	VACANT - PT	0	25,012	12,219	174	25,186	
100-5-1510-512200 Social Security FICA C			14,117	5,135	139	14,256	
100-5-1510-512300 Medicare			3,302	1,201	32	3,334	
100-5-1510-512400 Retirement Contributio			50,897	47,307	1,529	52,426	
100-5-1510-512600 Unemployment Insurance			0	0	0	0	
100-5-1510-512700 Worker's Compensation			956	0	67	1,023	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	3.00	321,979	152,013	4,178	326,157	
CONTRACTED SERVICES							
100-5-1510-521100 Contract Services			15,000	0	(15,000)	0	
100-5-1510-521200 Professional Services			160,000	62,550	0	160,000	
100-5-1510-521203 W/C - Professional Sv			0	0	0	0	
100-5-1510-522200 Repairs & Maintenance			200	0	0	200	
100-5-1510-523115 Insurance-Worker's Com			1,205	0	0	1,205	
100-5-1510-523200 Communications			4,200	2,461	2,400	6,600	
100-5-1510-523210 Information Technology			0	3,590	3,600	3,600	
100-5-1510-523300 Advertising			1,000	0	0	1,000	
100-5-1510-523500 Travel			0	0	0	0	
100-5-1510-523600 Dues & Fees			27,000	11,223	0	27,000	
100-5-1510-523700 Education & Training			3,000	478	0	3,000	
100-5-1510-523900 Other			1,600	0	0	1,600	
TOTAL CONTRACTED SERVICES			213,205	80,302	(9,000)	204,205	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
100-5-1510-531100 Supplies			7,500	2,436	0	7,500	
100-5-1510-531220 Natural Gas			1,600	778	600	2,200	
100-5-1510-531230 Electricity			7,200	2,194	(700)	6,500	
100-5-1510-531300 Operating Lease			2,700	1,156	100	2,800	
100-5-1510-531400 Books & Periodicals			500	595	100	600	
100-5-1510-531600 Small Eqpmt/Furn<5000			1,500	79	0	1,500	
100-5-1510-531700 Other Supplies			200	83	0	200	
TOTAL SUPPLIES & MINOR EQPT			21,200	7,321	100	21,300	
CAPITAL OUTLAYS > \$5000							
100-5-1510-542300 Furniture & Fixtures			0	0	0	0	
100-5-1510-542400 Computers			0	0	0	0	
100-5-1510-542525 Equipment lease			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	0	0	0	
TOTAL FINANCIAL ADMINISTRATION			556,384	239,636	(4,722)	551,662	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - CUSTOMER FINANCIAL SVCS							
PERSONNEL SERVICES	FULLY LOADED						
100-5-1515-511100 Regular Employees	ACTIVE - FTE	2	218,890	52,902	(75,463)	143,427	
100-5-1515-511200 Part-time Employees	ACTIVE - PT	0	0	0	0	0	
100-5-1515-511300 Overtime	VACANT - FTE	1	2,000	430	0	2,000	
100-5-1515-511335 Incentive Wages-(1TP)	VACANT - PT	0	1,732	2,833	1,101	2,833	
100-5-1515-512100 Group Insurance			33,349	11,066	(8,163)	25,186	
100-5-1515-512200 Social Security FICA C			13,803	3,082	(4,611)	9,192	
100-5-1515-512300 Medicare			3,228	721	(1,078)	2,150	
100-5-1515-512400 Retirement Contributio			49,764	48,564	(15,960)	33,804	
100-5-1515-512600 Unemployment Insurance			1,825	0	0	1,825	
100-5-1515-512700 Worker's Compensation			950	0	(287)	663	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	3.00	325,540	119,596	(104,461)	221,079	
CONTRACTED SERVICES							
100-5-1515-521100 Contract Services			50,000	12,777	0	50,000	
100-5-1515-521200 Professional Services			18,000	7,161	(9,000)	9,000	
100-5-1515-522200 Repairs & Maintenance			100	0	0	100	
100-5-1515-523100 Insurance - Other			0	0	1,578	1,578	
100-5-1515-523200 Communications			5,000	973	4,000	9,000	
100-5-1515-523210 Information Technology			0	1,649	2,000	2,000	
100-5-1515-523300 Advertising			21,000	50	0	21,000	
100-5-1515-523400 Printing & Binding			7,000	0	0	7,000	
100-5-1515-523500 Travel			300	168	0	300	
100-5-1515-523600 Dues & Fees			110,000	87,653	65,000	175,000	Bank Fees, Credit Card Fees, Tyler Technologies Merchant Fees, GSCCCA, Adobe and Fulton County Lien Recording.
100-5-1515-523700 Education & Training			2,000	690	0	2,000	
100-5-1515-523750 Misc Expense			1,000	0	0	1,000	
100-5-1515-523900 Other			300	0	0	300	
TOTAL CONTRACTED SERVICES			214,700	111,121	63,578	278,278	
SUPPLIES & MINOR EQPT							
100-5-1515-531100 Supplies			9,000	3,618	0	9,000	
100-5-1515-531220 Natural Gas			2,000	778	300	2,300	
100-5-1515-531230 Electricity			7,000	2,194	(500)	6,500	
100-5-1515-531270 Gasoline/Diesel			0	0	0	0	
100-5-1515-531300 Operating Lease			3,000	1,156	(200)	2,800	
100-5-1515-531600 Small Eqpmt/Furn<5000			5,000	992	0	5,000	
100-5-1515-531700 Other Supplies			2,000	0	0	2,000	
TOTAL SUPPLIES & MINOR EQPT			28,000	8,738	(400)	27,600	
CAPITAL OUTLAYS > \$5000							
100-5-1515-542300 Furniture & Fixtures			0	0	0	0	

CITY OF HAPEVILLE
FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
100-5-1515-542400 Computers			0	0	0	0	
100-5-1515-542410 Technology			4,000	0	(4,000)	0	Move 4K Budgeted to Communications - Call Routing Charges - Liberty Tech
TOTAL CAPITAL OUTLAYS > \$5000			4,000	0	(4,000)	0	
TOTAL CUSTOMER FINANCIAL SVCS			572,240	239,455	(45,283)	526,957	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - LAW							
CONTRACTED SERVICES							
100-5-1530-521200 Professional - City At			160,000	59,542	0	160,000	
100-5-1530-521500 Other Professional Svc			0	0	0	0	
TOTAL CONTRACTED SERVICES			160,000	59,542	0	160,000	
TOTAL LAW			160,000	59,542	0	160,000	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - HUMAN RESOURCES							
PERSONNEL SERVICES	FULLY LOADED						
100-5-1540-511100 Regular Employees	ACTIVE - FTE	2	131,664	56,060	16,845	148,509	
100-5-1540-511300 Overtime	ACTIVE - PT	0	600	982	400	1,000	
100-5-1540-511335 Incentive Wages-(1TP)	VACANT - FTE	0	2,603	2,884	281	2,884	
100-5-1540-512100 Group Insurance	VACANT - PT	0	1,744	1,623	113	1,857	
100-5-1540-512150 Group Insurance - Reti			175,000	78,204	0	175,000	
100-5-1540-512160 Medicare Reim/Stipends			90,000	58,830	0	90,000	
100-5-1540-512200 Social Security FICA C			8,362	3,509	1,086	9,448	
100-5-1540-512300 Medicare			1,956	821	254	2,210	
100-5-1540-512400 Retirement Contributio			30,158	32,612	4,589	34,747	
100-5-1540-512700 Worker's Compensation			581	0	104	685	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	2	442,667	235,524	23,672	466,339	
CONTRACTED SERVICES							
100-5-1540-521200 Professional			120,000	32,368	0	120,000	
100-5-1540-521203 W/C - Professional Svc			10,000	2,276	0	10,000	
100-5-1540-522200 Repairs & Maintenance			0	0	0	0	
100-5-1540-523200 Communications			1,600	408	0	1,600	
100-5-1540-523210 Information Technology			0	0	0	0	
100-5-1540-523300 Advertising			1,500	0	0	1,500	
100-5-1540-523400 Printing & Binding			500	0	0	500	
100-5-1540-523500 Travel			4,000	827	0	4,000	
100-5-1540-523600 Dues & Fees			2,000	684	300	2,300	
100-5-1540-523700 Education & Training			3,500	380	0	3,500	
100-5-1540-523900 Other			0	0	0	0	
TOTAL CONTRACTED SERVICES			143,100	36,943	300	143,400	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
100-5-1540-531100 Supplies			2,200	589	0	2,200	
100-5-1540-531300 Operating Lease			2,700	1,156	100	2,800	
100-5-1540-531400 Books & Periodicals			300	0	0	300	
100-5-1540-531600 Small Eqpmt/Furn<5000			5,000	0	0	5,000	
TOTAL SUPPLIES & MINOR EQPT			10,200	1,745	100	10,300	
CAPITAL OUTLAYS > \$5000							
100-5-1540-542300 Furniture & Fixtures			0	0	0	0	
100-5-1540-542400 Computers			0	0	0	0	
100-5-1540-542410 Technology			15,000	0	0	15,000	
100-5-1540-542525 Equipment Lease			15,000	5,668	0	15,000	
TOTAL CAPITAL OUTLAYS > \$5000			30,000	5,668	0	30,000	
TOTAL HUMAN RESOURCES			625,967	279,881	24,072	650,039	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - INFORMATION TECHNOLOGY							
CONTRACTED SERVICES							
100-5-1565-521100 Contract Services			400,000	224,200	0	400,000	
100-5-1565-521200 Professional			0	500	500	500	
100-5-1565-523200 Communications			60,000	27,291	20,000	80,000	Cost Projection Increased by 20K - Charges include Intelepeer Cloud Services, AT&T, Lingo, Airsprings
100-5-1565-523210 Information Technology			1,000	0	0	1,000	
100-5-1565-523600 Dues & Fees			0	0	0	0	
TOTAL CONTRACTED SERVICES			461,000	251,991	20,500	481,500	
CAPITAL OUTLAYS > \$5000							
100-5-1565-542400 Computers			0	0	0	0	
100-5-1565-542410 Technology			0	0	0	0	
100-5-1565-543200 Equipment lease			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	0	0	0	
TOTAL INFORMATION TECHNOLOGY			461,000	251,991	20,500	481,500	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - MUNICIPAL COURT							
PERSONNEL SERVICES	FULLY LOADED						
100-5-2650-511100 Regular Employees	ACTIVE - FTE	2.00	96,111	36,716	876	96,987	
100-5-2650-511300 Overtime	ACTIVE - PT	0	2,000	2,266	1,000	3,000	
100-5-2650-511325 Incentive Wages	VACANT - FTE	0	0	0	0	0	
100-5-2650-511335 Incentive Wages-(1TP)	VACANT - PT	0	1,900	1,900	0	1,900	
100-5-2650-512100 Group Insurance			16,674	7,848	117	16,791	
100-5-2650-512200 Social Security FICA C			6,201	2,447	116	6,317	
100-5-2650-512300 Medicare			1,450	572	27	1,477	
100-5-2650-512400 Retirement Contributio			22,370	21,578	861	23,231	
100-5-2650-512700 Worker's Compensation			431	0	25	456	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	2.00	147,137	73,328	3,023	150,160	
CONTRACTED SERVICES							
100-5-2650-521200 Professional			95,000	41,850	0	95,000	
100-5-2650-523200 Communications			0	586	610	610	
100-5-2650-523210 Information Technology			8,204	0	0	8,204	
100-5-2650-523400 Printing & Binding			500	0	0	500	
100-5-2650-523500 Travel			0	0	0	0	
100-5-2650-523600 Dues & Fees			300	1,002	1,000	1,300	
100-5-2650-523700 Education & Training			500	780	280	780	
TOTAL CONTRACTED SERVICES			104,504	44,217	1,890	106,394	
SUPPLIES & MINOR EQPT							
100-5-2650-531100 Supplies			1,000	545	0	1,000	
100-5-2650-531600 Small Eqpmt/Furn<5000			500	309	0	500	
TOTAL SUPPLIES & MINOR EQPT			1,500	853	0	1,500	
OTHER COSTS (NOC)							
100-5-2650-572800 Other Costs (NOC)			160,000	61,018	0	160,000	
TOTAL OTHER COSTS (NOC)			160,000	61,018	0	160,000	
TOTAL MUNICIPAL COURT			413,141	179,416	4,913	418,054	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - POLICE ADMINISTRATION							
PERSONNEL SERVICES	FULLY LOADED						
100-5-3210-511100 Regular Employees	ACTIVE - FTE	29	2,192,317	705,014	(138,472)	2,053,845	
100-5-3210-511200 Part-time employees	ACTIVE - PT	3	183,048	11,173	(35,078)	147,970	
100-5-3210-511300 Overtime	VACANT - FTE	5	60,000	66,842	100,000	160,000	Staff Shortage
100-5-3210-511325 Incentive Wages	VACANT - PT	1	0	0	0	0	
100-5-3210-511335 Incentive Wages-(1TP)			44,862	39,692	(5,170)	39,692	
100-5-3210-512100 Group Insurance			254,585	129,541	10,316	264,901	
100-5-3210-512200 Social Security FICA C			20,554	4,739	(1,879)	18,675	
100-5-3210-512300 Medicare			33,646	11,453	(1,122)	32,524	
100-5-3210-512400 Retirement Contributio			513,261	506,547	562	513,823	
100-5-3210-512700 Worker's Compensation			9,299	1,451	(130)	9,169	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	38.00	3,311,573	1,476,452	(70,972)	3,240,601	
CONTRACTED SERVICES							
100-5-3210-521200 Professional			10,000	5,365	0	10,000	
100-5-3210-522200 Repairs & Maintenance			100,000	14,638	(32,000)	68,000	
100-5-3210-522310 Fingerprinting Expense			0	0	0	0	
100-5-3210-523200 Communications			90,000	30,997	(18,000)	72,000	
100-5-3210-523210 Information Technology			90,000	257,232	(20,000)	70,000	196K of the 257K YTD Actual will be moved to GL account 3210-542500 Equipment
100-5-3210-523300 Advertising			300	0	0	300	
100-5-3210-523400 Printing & Binding			1,700	548	0	1,700	
100-5-3210-523500 Travel			1,500	882	3,500	5,000	
100-5-3210-523600 Dues & Fees			2,600	1,437	0	2,600	
100-5-3210-523700 Education & Training			5,000	1,102	3,500	8,500	
100-5-3210-523900 Prisoner Housing			52,000	3,300	0	52,000	
TOTAL CONTRACTED SERVICES			353,100	315,501	(63,000)	290,100	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
100-5-3210-531100 Supplies			22,000	10,778	0	22,000	
100-5-3210-531220 Natural Gas			3,400	1,048	0	3,400	
100-5-3210-531230 Electricity			32,000	9,623	0	32,000	
100-5-3210-531270 Gasoline/Diesel			142,000	49,136	0	142,000	
100-5-3210-531300 Operating Leases			16,000	6,937	0	16,000	
100-5-3210-531400 Books & Periodicals			800	0	0	800	
100-5-3210-531600 Small Eqpmt/Furn<5000			5,000	7,054	7,000	12,000	Moved 5K from Repairs & Maintenance Budget Line
100-5-3210-531700 Other Supplies-Uniform			15,000	6,132	0	15,000	
TOTAL SUPPLIES & MINOR EQPT			236,200	90,708	7,000	243,200	
CAPITAL OUTLAYS > \$5000							
100-5-3210-542200 Vehicles			0	0	0	0	
100-5-3210-542300 Furniture & Fixtures			0	0	15,000	15,000	
100-5-3210-542400 Computers			0	0	0	0	
100-5-3210-542500 Equipment			286,000	0	14,000	300,000	
100-5-3210-542516 Safetyville expenses			0	0	5,000	5,000	Safetyville Expenses - Community Involvement-5K Moved from R/M
TOTAL CAPITAL OUTLAYS > \$5000			286,000	0	34,000	320,000	
DEBT SERVICE							
100-5-3210-580200 Transfers to E911 Fund			633,998	0	0	633,998	
100-5-3210-580418 Interest - Regions Veh			0	0	0	0	
100-5-3210-580419 Principal - Regions Ve			191,916	49,794	0	191,916	
100-5-3210-581400 SunTrust Lease-Radios-			85,920	42,602	0	85,920	
100-5-3210-581401 SunTrust Lease-Radios-			3,654	2,185	0	3,654	
100-5-3210-582406 TRUIST Vehicle Lease-P			86,079	56,757	0	86,079	
100-5-3210-582407 TRUIST Vehicle Lease-I			10,270	9,769	0	10,270	
100-5-3210-582419 Interest - Regions Veh			43,534	12,181	0	43,534	
TOTAL DEBT SERVICE			1,055,371	173,289	0	1,055,371	
TOTAL POLICE ADMINISTRATION			5,242,243	2,055,950	(92,972)	5,149,271	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - FIRE ADMINISTRATION							
PERSONNEL SERVICES	FULLY LOADED						
100-5-3510-511100 Regular Employees	ACTIVE - FTE	33	2,335,763	782,045	(33,513)	2,302,250	
100-5-3510-511300 Overtime	ACTIVE - PT	0	308,702	221,028	61,298	370,000	Need is due to minimum staffing and personnel Shortage.
100-5-3510-511335 Incentive Wages-(1TP)	VACANT - FTE	6	39,109	39,398	289	39,398	
100-5-3510-512100 Group Insurance	VACANT - PT	0	304,608	140,471	2,270	306,878	
100-5-3510-512200 Social Security FICA C			3,131	1,281	28	3,159	
100-5-3510-512300 Medicare			36,364	14,642	234	36,598	
100-5-3510-512400 Retirement Contributio			599,590	618,015	18,685	618,275	
100-5-3510-512700 Worker's Compensation			9,905	5,632	370	10,275	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	39.00	3,637,172	1,822,511	49,661	3,686,833	
CONTRACTED SERVICES							
100-5-3510-521200 Professional Fees			1,500	0	0	1,500	
100-5-3510-521210 Licenses			25,000	9,749	0	25,000	
100-5-3510-522200 Repairs & Maintenance			75,000	36,304	25,000	100,000	Aging Fleet
100-5-3510-523200 Communications			13,600	5,124	1,900	15,500	
100-5-3510-523210 Information Technology			0	1,649	2,000	2,000	
100-5-3510-523400 Printing & Binding			300	0	0	300	
100-5-3510-523450 Training Supplies & Ma			100	0	4,900	5,000	
100-5-3510-523500 Travel			5,000	154	5,000	10,000	
100-5-3510-523600 Dues & Fees			2,000	1,507	2,000	4,000	
100-5-3510-523700 Education & Training			10,000	3,208	5,000	15,000	
100-5-3510-523850 Community Risk Reducti			10,000	4,879	5,000	15,000	
TOTAL CONTRACTED SERVICES			142,500	62,573	50,800	193,300	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
100-5-3510-531100 Supplies			12,000	4,314	0	12,000	
100-5-3510-531220 Natural Gas			3,500	1,845	0	3,500	
100-5-3510-531230 Electricity			18,000	3,574	0	18,000	
100-5-3510-531270 Gasoline/Diesel			30,000	11,728	0	30,000	
100-5-3510-531300 Operating Lease			5,100	2,436	900	6,000	
100-5-3510-531400 Books & Periodicals			2,000	457	4,000	6,000	Replacing Outdated Material
100-5-3510-531600 Small Eqpmt/Furn<5000			5,000	13,472	10,000	15,000	Replacing Old Outdated Furniture/Small Equipment
100-5-3510-531700 Uniform Supplies			35,000	13,790	5,000	40,000	Increased cost of uniforms and for additional staffing needs.
100-5-3510-531710 EMS			50,000	28,011	20,000	70,000	Replacing Old EMS Supplies
TOTAL SUPPLIES & MINOR EQPT			160,600	79,625	39,900	200,500	
CAPITAL OUTLAYS > \$5000							
100-5-3510-542200 Vehicles			0	338,781	338,781	338,781	Financing 2 Fire Veh (103K) - Moved From Prior Budget Period+Financing 1 Ambulance Vehicle-Fire Dept
100-5-3510-542300 Furniture & Fixtures			10,000	0	3,000	13,000	
100-5-3510-542400 Computers			0	0	0	0	
100-5-3510-542500 Equipment			63,000	0	62,000	125,000	Replace LifePAK 12 & all firefighter gear to be compliant with NFPA standards.
TOTAL CAPITAL OUTLAYS > \$5000			73,000	338,781	403,781	476,781	
DEBT SERVICE							
100-5-3510-580401 Principal Phase 1 Leas			0	0	0	0	
100-5-3510-580402 Principal Phase 2 Leas			25,164	4,933	(12,704)	12,460	
100-5-3510-580403 Principal Fire Truck			75,595	0	0	75,595	
100-5-3510-582402 Interest Phase 2 Lease			4,754	159	(2,251)	2,503	
100-5-3510-582403 Interest Fire Truck			12,873	0	0	12,873	
100-5-3510-582406 TRUIST Vehicle Lease-P			96,461	0	0	96,461	
100-5-3510-582407 TRUIST Vehicle Lease-I			1,649	0	0	1,649	
TOTAL DEBT SERVICE			216,496	5,092	(14,955)	201,541	
TOTAL FIRE ADMINISTRATION			4,229,768	2,308,582	529,187	4,758,955	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - PUBLIC WORKS ADMIN							
PERSONNEL SERVICES	FULLY LOADED						
100-5-4100-511100 Regular Employees	ACTIVE - FTE	10.00	453,170	188,820	(14,430)	438,740	
100-5-4100-511300 Overtime	ACTIVE - PT	0	45,000	42,447	25,000	70,000	Added 25K in OT Due to Current YTD Actuals
100-5-4100-511335 Incentive Wages-(1TP)	VACANT - FTE	1	8,960	8,960	0	8,960	
100-5-4100-512100 Group Insurance	VACANT - PT	0	84,909	45,616	640	85,549	
100-5-4100-512200 Social Security FICA C			31,442	14,234	655	32,097	
100-5-4100-512300 Medicare			7,353	3,329	154	7,507	
100-5-4100-512400 Retirement Contributio			113,329	115,991	4,710	118,039	
100-5-4100-512700 Worker's Compensation			1,941	787	37	1,978	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	11.00	746,104	420,185	16,766	762,870	
CONTRACTED SERVICES							
100-5-4100-522200 Repairs & Maintenance			200,000	75,664	0	200,000	
100-5-4100-523200 Communications			10,000	4,945	4,000	14,000	
100-5-4100-523210 Information Technology			0	550	600	600	
100-5-4100-523600 Dues & Fees			1,500	174	0	1,500	
100-5-4100-523800 Technical Inspections			200,000	510,204	500,000	700,000	Additional Expenses of 500K for the Solis Inspections. Funding Source - GF Building Permits Revenue
100-5-4100-523850 Contract Labor			12,000	2,343	0	12,000	
TOTAL CONTRACTED SERVICES			423,500	593,880	504,600	928,100	
SUPPLIES & MINOR EQPT							
100-5-4100-531100 Supplies			171,324	79,045	0	171,324	
100-5-4100-531220 Natural Gas			3,000	1,512	0	3,000	
100-5-4100-531230 Electricity			42,000	20,848	9,000	51,000	
100-5-4100-531270 Gasoline/Diesel			35,000	13,336	0	35,000	
100-5-4100-531300 Operating Lease			5,100	2,312	600	5,700	
100-5-4100-531600 Small Eqpmt/Furn<5000			4,000	4,088	100	4,100	
100-5-4100-531700 Other Supplies			0	245	250	250	
TOTAL SUPPLIES & MINOR EQPT			260,424	121,386	9,950	270,374	
CAPITAL OUTLAYS > \$5000							
100-5-4100-541200 Site Improvements			150,000	50,323	0	150,000	
100-5-4100-542500 Equipment			0	12,097	12,097	12,097	AED Equipment
TOTAL CAPITAL OUTLAYS > \$5000			150,000	62,420	12,097	162,097	
DEBT SERVICE							
100-5-4100-580100 Transfer to Tree Bank			0	51,750	51,750	51,750	Tree Bank Related
TOTAL DEBT SERVICE			0	51,750	51,750	51,750	
TOTAL PUBLIC WORKS ADMIN			1,580,028	1,249,621	595,163	2,175,191	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - HIGHWAY AND STREETS ADMIN							
PERSONNEL SERVICES	FULLY LOADED						
100-5-4210-511100 Regular Employees	ACTIVE - FTE	8.50	369,334	145,954	8,093	377,427	
100-5-4210-511300 Overtime	ACTIVE - PT	0	30,000	26,134	20,000	50,000	Added 20K in OT Due to Current YTD Actuals
100-5-4210-511335 Incentive Wages-(1TP)	VACANT - FTE	0	6,637	7,766	1,129	7,766	
100-5-4210-512100 Group Insurance	VACANT - PT	0	70,866	37,746	495	71,361	
100-5-4210-512200 Social Security FICA C			25,170	10,686	1,812	26,982	
100-5-4210-512300 Medicare			5,887	2,499	423	6,310	
100-5-4210-512400 Retirement Contributio			90,728	92,983	8,499	99,227	
100-5-4210-512700 Worker's Compensation			1,587	1,449	118	1,705	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	8.50	600,208	325,218	40,569	640,777	
CONTRACTED SERVICES							
100-5-4210-521200 Professional			500	0	0	500	
100-5-4210-522200 Repairs & Maintenance			60,000	43,892	0	60,000	
100-5-4210-523200 Communications			2,000	162	(1,000)	1,000	Verizon Wireless
100-5-4210-523210 Information Technology			0	550	600	600	
100-5-4210-523300 Advertising			0	210	300	300	
100-5-4210-523500 Travel			0	66	100	100	
100-5-4210-523600 Dues & Fees			250	0	0	250	
100-5-4210-523700 Education & Training			350	0	0	350	
100-5-4210-523900 Other			0	149	150	150	
TOTAL CONTRACTED SERVICES			63,100	45,027	150	63,250	
SUPPLIES & MINOR EQPT							
100-5-4210-531100 Supplies			60,000	13,385	0	60,000	
100-5-4210-531220 Natural Gas			0	0	0	0	
100-5-4210-531230 Electricity			280,000	97,993	(30,000)	250,000	
100-5-4210-531270 Gasoline/Diesel			27,000	3,473	(17,000)	10,000	
100-5-4210-531600 Small Eqpm/Furn<5000			0	518	520	520	
100-5-4210-531700 Other Supplies			0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT			367,000	115,370	(46,480)	320,520	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
CAPITAL OUTLAYS > \$5000							
100-5-4210-541200 Site Improvements			0	29,380	50,000	50,000	Butterfly Improvements / Road Striping Improvements
100-5-4210-542200 Vehicles			0	0	0	0	
100-5-4210-542400 Computers			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	29,380	50,000	50,000	
DEBT SERVICE							
100-5-4210-580008 Trf to Dev Auth-2019B			0	0	0	0	
100-5-4210-580009 Trf to Dev Auth-2019A			93,200	51,260	0	93,200	
100-5-4210-580010 Trsf to DA-2022 Bond			0	0	0	0	
100-5-4210-580405 Trf to Dev Auth - 2014			70,000	28,125	0	70,000	
100-5-4210-582406 Vehicle Lease - Prin			0	0	0	0	
100-5-4210-582407 Vehicle Lease - Int.			0	0	0	0	
TOTAL DEBT SERVICE			163,200	79,385	0	163,200	
TOTAL HIGHWAY AND STREETS ADMIN			1,193,508	594,380	44,239	1,237,747	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - PARTICIPANT RECREATION							
PERSONNEL SERVICES	FULLY LOADED						
100-5-6120-511100 Regular Employees	ACTIVE - FTE	6.0	322,296	120,795	(1,393)	320,903	
100-5-6120-511200 Part Time Employees	ACTIVE - PT	0	81,692	9,405	(462)	81,230	
100-5-6120-511300 Overtime	VACANT - FTE	0	11,500	8,303	0	11,500	
100-5-6120-511335 Incentive Wages-(1TP)	VACANT - PT	13	7,988	6,597	(1,391)	6,597	
100-5-6120-512100 Group Insurance			50,023	27,378	349	50,372	
100-5-6120-512200 Social Security FICA C			26,255	8,705	(201)	26,054	
100-5-6120-512300 Medicare			6,140	2,036	(47)	6,093	
100-5-6120-512400 Retirement Contributio			76,387	72,506	907	77,294	
100-5-6120-512700 Worker's Compensation			1,388	0	65	1,453	
100-5-6120-512800 Vacant Positions			0	0	0	0	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	19	583,669	255,725	(2,172)	581,497	
CONTRACTED SERVICES							
100-5-6120-521200 Professional Services			1,500	0	0	1,500	
100-5-6120-521301 Technical - Baseball			12,000	0	2,000	14,000	
100-5-6120-521302 Technical - Basketball			11,700	4,800	0	11,700	
100-5-6120-521303 Technical - Football			16,300	4,120	0	16,300	
100-5-6120-521304 Technical -Girl's Soft			2,400	0	0	2,400	
100-5-6120-521305 Technical - Tourmments			2,000	0	0	2,000	
100-5-6120-521306 Technical - Adult Soft			2,500	2,680	180	2,680	
100-5-6120-521307 Technical - Soccer			2,000	0	0	2,000	
100-5-6120-522000 Festivals/Events			90,000	14,294	0	90,000	
100-5-6120-522200 Repairs & Maintenance			8,000	15,250	62,000	70,000	Landscape of Tom Morris Complex
100-5-6120-523200 Communications			2,400	809	100	2,500	
100-5-6120-523210 Information Technology			0	1,649	2,000	2,000	
100-5-6120-523300 Advertising			250	170	0	250	
100-5-6120-523400 Printing & Binding			200	138	0	200	
100-5-6120-523500 Travel			4,000	1,040	0	4,000	
100-5-6120-523600 Dues & Fees			3,000	1,045	0	3,000	
100-5-6120-523700 Education & Training			3,000	0	0	3,000	
100-5-6120-523850 Contract Labor			15,000	3,786	0	15,000	
100-5-6120-523900 Other - Seniors			5,000	1,456	0	5,000	
TOTAL CONTRACTED SERVICES			181,250	51,237	66,280	247,530	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
100-5-6120-531100 Supplies			10,000	2,155	0	10,000	
100-5-6120-531101 Supplies-Baseball/Girl			9,000	0	9,000	18,000	Increased Cost in Team Uniforms / Supplies
100-5-6120-531102 Supplies - Basketball			8,600	8,600	0	8,600	
100-5-6120-531103 Supplies - Football			26,500	4,833	0	26,500	
100-5-6120-531104 Supplies - Adult Softb			1,500	0	0	1,500	
100-5-6120-531105 Supplies - Tournaments			1,500	1,046	0	1,500	
100-5-6120-531106 Supplies - Senior Citi			1,500	1,460	0	1,500	
100-5-6120-531107 Supplies - Soccer			2,000	0	0	2,000	
100-5-6120-531108 Supplies - Children's			7,500	1,783	0	7,500	
100-5-6120-531109 Supplies-Cheerleading/			7,200	7,365	6,670	13,870	Increased Cost in Team Uniforms / Supplies Received 5K in Sponsorships to offset some of the cost
100-5-6120-531110 Equip Exp - Coach's Re			2,500	0	0	2,500	
100-5-6120-531111 Supplies-Special Progr			10,000	9,826	5,000	15,000	
100-5-6120-531220 Natural Gas			4,100	2,488	200	4,300	
100-5-6120-531230 Electricity			36,000	10,178	(2,000)	34,000	
100-5-6120-531270 Gasoline/Diesel			3,300	1,266	0	3,300	
100-5-6120-531300 Operating Lease			5,100	2,312	500	5,600	
100-5-6120-531590 Other			14,500	0	0	14,500	
100-5-6120-531600 Small Eqpmt/Furn<5000			12,650	0	(7,650)	5,000	
100-5-6120-531700 Other Supplies			10,000	18,094	0	10,000	
TOTAL SUPPLIES & MINOR EQPT			173,450	71,406	11,720	185,170	
CAPITAL OUTLAYS > \$5000							
100-5-6120-542300 Furniture & Fixtures			0	0	0	0	
100-5-6120-542400 Computers			0	0	0	0	
100-5-6120-542410 Technology			0	0	0	0	
100-5-6120-542500 Equipment			0	12,631	23,000	23,000	Projected Cost for Fitness Equipment
TOTAL CAPITAL OUTLAYS > \$5000			0	12,631	23,000	23,000	
DEBT SERVICE							
100-5-6120-580401 Vehicles - Principal			0	4,044	4,044	4,044	Final Payment 12/20/2024
100-5-6120-582401 VEHICLES INTEREST			0	62	62	62	Final Payment 12/20/2024
TOTAL DEBT SERVICE			0	4,107	4,107	4,107	
TOTAL PARTICIPANT RECREATION			938,369	395,106	102,934	1,041,303	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - PLANNING & ZONING							
CONTRACTED SERVICES							
100-5-7400-521200 Professional			60,000	5,728	0	60,000	
100-5-7400-521201 Planning/Zoning Board			2,175	1,200	0	2,175	
100-5-7400-521202 Appeals Board			1,575	375	0	1,575	
100-5-7400-521203 Design Review			1,875	1,050	0	1,875	
100-5-7400-521300 Technical			40,000	2,841	(10,000)	30,000	
100-5-7400-523210 Information Technology			500	0	0	500	
100-5-7400-523300 Advertising			500	205	0	500	
100-5-7400-523600 Dues & Fees			250	0	0	250	
100-5-7400-523700 Education & Training			3,100	0	0	3,100	
100-5-7400-523900 OTHER			0	0	0	0	
TOTAL CONTRACTED SERVICES			109,975	11,399	(10,000)	99,975	
SUPPLIES & MINOR EQPT							
100-5-7400-531100 Supplies			500	0	0	500	
100-5-7400-531400 Books & Periodicals			0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT			500	0	0	500	
CAPITAL OUTLAYS > \$5000							
100-5-7400-542410 Technology			5,000	0	0	5,000	
TOTAL CAPITAL OUTLAYS > \$5000			5,000	0	0	5,000	
TOTAL PLANNING & ZONING			115,475	11,399	(10,000)	105,475	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - CODE ENFORCEMENT							
PERSONNEL SERVICES	FULLY LOADED						
100-5-7450-511100 Regular Employees	ACTIVE - FTE	2.00	149,721	36,296	(33,805)	115,916	
100-5-7450-511200 Part-time Employees	ACTIVE - PT	0	0	0	0	0	
100-5-7450-511300 Overtime	VACANT - FTE	1.00	4,500	857	0	4,500	
100-5-7450-511325 Incentive Wages	VACANT - PT	0	0	0	0	0	
100-5-7450-511335 Incentive Wages-(1TP)			1,993	1,860	(133)	1,860	
100-5-7450-512100 Group Insurance			25,012	7,553	(8,221)	16,791	
100-5-7450-512200 Social Security FICA C			9,685	2,362	(2,104)	7,581	
100-5-7450-512300 Medicare			2,265	552	(492)	1,773	
100-5-7450-512400 Retirement Contributio			34,927	31,929	(7,047)	27,880	
100-5-7450-512700 Worker's Compensation			658	4,899	4,164	4,822	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	3.00	228,761	86,307	(47,638)	181,123	
CONTRACTED SERVICES							
100-5-7450-521200 Professional			25,000	11,346	21,000	46,000	Includes Costs for Animal Control and Abatements
100-5-7450-521300 Technical			500	0	0	500	
100-5-7450-522200 Repairs & Maintenance			1,320	641	0	1,320	
100-5-7450-523200 Communications			1,000	162	0	1,000	
100-5-7450-523210 Information Technology			0	0	0	0	
100-5-7450-523400 Printing & Binding			1,000	0	400	1,400	
100-5-7450-523600 Dues & Fees			100	0	0	100	
100-5-7450-523700 Education & Training			0	0	0	0	
TOTAL CONTRACTED SERVICES			28,920	12,148	21,400	50,320	
SUPPLIES & MINOR EQPT							
100-5-7450-531100 Supplies			700	0	(400)	300	
100-5-7450-531270 Gasoline/Diesel			3,500	583	(500)	3,000	
100-5-7450-531700 Other Supplies			100	0	(100)	0	
TOTAL SUPPLIES & MINOR EQPT			4,300	583	(1,000)	3,300	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
CAPITAL OUTLAYS > \$5000							
100-5-7450-542200 Vehicles			0	0	0	0	
100-5-7450-542500 Equipment			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	0	0	0	
TOTAL CODE ENFORCEMENT			261,981	99,039	(27,238)	234,743	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - ECONOMIC DEVELOPMENT							
PERSONNEL SERVICES	FULLY LOADED						
100-5-7520-511100 Regular Employees	ACTIVE - FTE	2	188,513	55,440	(23,302)	165,211	
100-5-7520-511300 Overtime	ACTIVE - PT	0	3,000	925	0	3,000	
100-5-7520-511335 Incentive Wages-(1TP)	VACANT - FTE	1	3,727	2,844	(883)	2,844	
100-5-7520-512100 Group Insurance	VACANT - PT	0	25,012	10,559	174	25,186	
100-5-7520-512200 Social Security FICA C			12,105	3,576	(1,500)	10,605	
100-5-7520-512300 Medicare			2,831	836	(351)	2,480	
100-5-7520-512400 Retirement Contributio			43,646	42,057	(4,644)	39,002	
100-5-7520-512700 Worker's Compensation			822	0	(62)	760	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	3.00	279,656	116,237	(30,568)	249,088	
CONTRACTED SERVICES							
100-5-7520-521100 Contract Services			0	14,669	16,120	16,120	Contract Payment for Temp
100-5-7520-521200 Professional			101,000	19,998	0	101,000	
100-5-7520-521204 Consulting			25,000	0	(16,120)	8,880	
100-5-7520-521300 Technical			180	0	0	180	
100-5-7520-521309 Art Grant-Fulton Count			22,000	0	0	22,000	
100-5-7520-521400 Arts Council Grant Exp			0	0	330	330	
100-5-7520-522000 Festivals & Events			11,600	4,522	0	11,600	
100-5-7520-522125 Special Exhibits - Sou			22,770	11,013	0	22,770	
100-5-7520-522145 Special Promotions			5,000	1,584	0	5,000	
100-5-7520-522160 Special Events - Counc			40,000	3,885	0	40,000	
100-5-7520-522200 Repairs & Maintenance			3,000	121	0	3,000	
100-5-7520-523200 Communications			1,700	607	100	1,800	
100-5-7520-523210 Information Technology			0	1,649	2,000	2,000	
100-5-7520-523300 Advertising			20,000	0	0	20,000	
100-5-7520-523400 Printing & Binding			200	0	0	200	
100-5-7520-523500 Travel			2,000	1,115	0	2,000	
100-5-7520-523600 Dues & Fees			1,500	2,012	1,520	3,020	
100-5-7520-523700 Education & Training			1,000	211	0	1,000	
100-5-7520-523850 Contract Labor			1,000	0	(1,000)	0	
TOTAL CONTRACTED SERVICES			257,950	61,385	2,950	260,900	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
100-5-7520-531100 Supplies			4,500	1,059	0	4,500	
100-5-7520-531200 Supplies - Christ Chur			500	0	0	500	
100-5-7520-531220 Natural Gas			2,100	818	0	2,100	
100-5-7520-531230 Electricity			7,000	2,443	0	7,000	
100-5-7520-531270 Gasoline/Diesel			1,800	537	0	1,800	
100-5-7520-531300 Operating Lease			2,700	1,156	0	2,700	
100-5-7520-531600 Small Eqpmt/Furn<5000			2,500	2,008	0	2,500	
100-5-7520-531700 Other Supplies			800	0	0	800	
TOTAL SUPPLIES & MINOR EQPT			21,900	8,021	0	21,900	
CAPITAL OUTLAYS > \$5000							
100-5-7520-541200 Site Improvements			25,000	15,581	0	25,000	
100-5-7520-542200 Vehicles			0	0	0	0	
100-5-7520-542300 Furniture & Fixtures			13,244	0	(244)	13,000	
TOTAL CAPITAL OUTLAYS > \$5000			38,244	15,581	(244)	38,000	
OTHER COSTS (NOC)							
100-5-7520-575100 Hapeville Community Im			2,500	0	0	2,500	
100-5-7520-575110 Community Garden Expen			0	650	650	650	
TOTAL OTHER COSTS (NOC)			2,500	650	650	3,150	
TOTAL ECONOMIC DEVELOPMENT			600,250	201,875	(27,212)	573,038	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - MAIN STREET							
CONTRACTED SERVICES							
100-5-7550-521309 Art Grant-Fulton Count			0	0	0	0	
100-5-7550-521400 GM Grant Exp-Main Stre			50,000	0	(23,000)	27,000	
100-5-7550-522000 Festivals			35,000	16,985	1,000	36,000	
100-5-7550-523300 Advertising			2,000	0	0	2,000	
100-5-7550-523400 Printing & Binding			1,000	0	(1,000)	0	
100-5-7550-523500 Travel			2,000	0	0	2,000	
100-5-7550-523600 Dues & Fees			600	930	400	1,000	
100-5-7550-523700 Education & Training			1,000	0	0	1,000	
100-5-7550-523850 Contract Labor			2,000	0	0	2,000	
TOTAL CONTRACTED SERVICES			93,600	17,915	(22,600)	71,000	
SUPPLIES & MINOR EQPT							
100-5-7550-531100 Supplies			1,500	64	300	1,800	
100-5-7550-531700 Other Supplies			300	0	(300)	0	
TOTAL SUPPLIES & MINOR EQPT			1,800	64	0	1,800	
CAPITAL OUTLAYS > \$5000							
100-5-7550-541200 Site Improvements			10,000	1,269	0	10,000	
TOTAL CAPITAL OUTLAYS > \$5000			10,000	1,269	0	10,000	
TOTAL MAIN STREET			105,400	19,248	(22,600)	82,800	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
INTERFUND TRANSACTIONS							
100-5-9100-590290 Transfer to Trade & To			81,574	0	50,376	131,950	GF Funding Source for 290 Trade & Tourism Fund budget shortfall.
100-5-9100-590301 Transfer to Cap Proj F			0	0	0	0	
100-5-9100-591001 Reserve for Contingency			129,596	0	386,151	515,747	
TOTAL INTERFUND TRANSACTIONS			211,170	0	436,527	647,697	
OTHER FINANCING USES							
100-5-9100-611215 Transfer to E911			0	0	0	0	
TOTAL OTHER FINANCING USES			0	0	0	0	
TOTAL OTHER FINANCING USES			211,170	0	436,527	647,697	
TOTAL EXPENDITURES			18,523,623	8,842,281	1,554,610	20,078,233	
REVENUE OVER/(UNDER) EXPENDITURES			0	5,428,392	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
201-SPECIAL REVENUE FUNDS							
REVENUES							
INTERGOVERNMENTAL REV							
201-0-0000-334105 Bright Start Grant Inc			7,000	0	0	7,000	
TOTAL INTERGOVERNMENTAL REV			7,000	0	0	7,000	
OTHER FINANCING SOURCES							
201-0-0000-395201 PY Fund Balance Alloc			0	0	0	0	
TOTAL OTHER FINANCING SOURCES			0	0	0	0	
TOTAL REVENUE			7,000	0	0	7,000	
201-SPECIAL REVENUE FUNDS							
DEPARTMENT - SPECIAL REVENUE							
DEPARTMENTAL EXPENDITURES							
DEBT SERVICE							
201-5-5910-580565 Bright Start- Expendit			7,000	0	0	7,000	
TOTAL DEBT SERVICE			7,000	0	0	7,000	
TOTAL SPECIAL REVENUE			7,000	0	0	7,000	
TOTAL EXPENDITURES			7,000	0	0	7,000	
REVENUE OVER/(UNDER) EXPENDITURES			0	0	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
205-TAX ALLOCATION DISTRICT							
REVENUES							
TAXES							
205-0-0000-313205 TAD Revenue			20,204	43,345	23,141	43,345	
TOTAL TAXES			20,204	43,345	23,141	43,345	
TOTAL REVENUE			20,204	43,345	23,141	43,345	
DEPARTMENTAL EXPENDITURES							
CONTRACTED SERVICES							
205-5-4900-521200 Professional Services			20,204	0	23,141	43,345	
TOTAL CONTRACTED SERVICES			20,204	0	23,141	43,345	
SUPPLIES & MINOR EQPT			0	0	0	0	
			0	0	0	0	
205-5-4900-531600 Small Equipment < 5000			0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT			0	0	0	0	
TOTAL TAX ALLOCATION DISTRICT			20,204	0	23,141	43,345	
TOTAL EXPENDITURES			20,204	0	23,141	43,345	
REVENUE OVER/(UNDER) EXPENDITURES			0	43,345	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
210-ASSET FORFEITURE FUND							
REVENUES							
FINES AND FORFEITURES							
210-0-0000-351330 ASSETS SEIZED			0	0	0	0	
TOTAL FINES AND FORFEITURES			0	0	0	0	
INVESTMENT INCOME							
210-0-0000-361100 INTEREST REVENUE			0	0	0	0	
TOTAL INVESTMENT INCOME			0	0	0	0	
OTHER FINANCING SOURCES			0	0	0	0	
210-0-0000-395210 PY Fund Balance Alloc			0	0	0	0	
TOTAL OTHER FINANCING SOURCES			0	0	0	0	
TOTAL REVENUE			0	0	0	0	
DEPARTMENTAL EXPENDITURES							
CONTRACTED SERVICES							
210-5-3210-522200 REPAIR & MAINTENANCE			0	0	0	0	
TOTAL CONTRACTED SERVICES			0	0	0	0	
CAPITAL OUTLAYS > \$5000							
210-5-3210-542500 VEHICLES & EQUIPMENT			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	0	0	0	
TOTAL POLICE DEPARTMENT			0	0	0	0	
TOTAL EXPENDITURES			0	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES			0	0	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
215-E911 FUND							
REVENUES							
CHARGES FOR SERVICES							
215-0-0000-342500 E-911 Revenue			160,000	45,538	25,000	185,000	
TOTAL CHARGES FOR SERVICES			160,000	45,538	25,000	185,000	
OTHER FINANCING SOURCES							
215-0-0000-391100 Transfer from General			633,998	0	(142,607)	491,391	
TOTAL OTHER FINANCING SOURCES			633,998	0	(142,607)	491,391	
TOTAL REVENUE			793,998	45,538	(117,607)	676,391	
DEPARTMENTAL EXPENDITURES							
PERSONNEL SERVICES	FULLY LOADED						
215-5-3800-511100 Regular Salaries - (Di	ACTIVE - FTE	6.00	436,832	99,507	(93,488)	343,344	
215-5-3800-511300 Overtime - (Dispatch)	ACTIVE - PT	0	82,000	41,683	0	82,000	
215-5-3800-511335 Incentive Wages-(1TP)	VACANT - FTE	3	7,730	5,492	(2,238)	5,492	
215-5-3800-512100 Group Insurance	VACANT - PT	0	75,035	18,231	524	75,559	
215-5-3800-512200 Social Security FICA C			32,647	8,895	(5,935)	26,712	
215-5-3800-512300 Medicare			7,635	2,080	(1,388)	6,247	
215-5-3800-512400 Retirement Contributio			117,670	109,497	(19,436)	98,234	
215-5-3800-512700 Worker's Compensation			1,872	0	(319)	1,553	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	9.00	761,422	285,386	(122,281)	639,141	
CONTRACTED SERVICES							
215-5-3800-521100 Contract Services			1,000	0	(1,000)	0	Moved 1K to Education & Training
215-5-3800-521200 Professional Services			324	0	676	1,000	
215-5-3800-523200 Communications			30,000	9,708	4,000	34,000	
215-5-3800-523700 Education & Training			250	0	1,000	1,250	Moved 1K from Contract Services
TOTAL CONTRACTED SERVICES			31,574	9,708	4,676	36,250	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
215-5-3800-531100 Supplies			1,000	260	0	1,000	
TOTAL SUPPLIES & MINOR EQPT			1,000	260	0	1,000	
TOTAL EXPENDITURES			793,996	295,354	(117,605)	676,391	
REVENUE OVER/(UNDER) EXPENDITURES			2	(249,816)	(2)	0	

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FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
220-ARP GRANT FUND							
REVENUES							
MISC REVENUE							
220-0-0000-381230 ARPA Boost Grant-Rec			70,000	0	0	70,000	
TOTAL MISC REVENUE			70,000	0	0	70,000	
TOTAL REVENUE			70,000	0	0	70,000	
DEPARTMENTAL EXPENDITURES							
DEPARTMENT - PARTICIPANT RECREATION							
CONTRACTED SERVICES							
220-5-6120-523700 Education-Training-Fie			39508	0	0	39,508	
TOTAL CONTRACTED SERVICES			39508	0	0	39,508	
CAPITAL OUTLAYS > \$5000							
220-5-6120-542300 Furniture & Fixtures			9912	0	0	9,912	
220-5-6120-542400 Computers			20580	0	0	20,580	
TOTAL CAPITAL OUTLAYS > \$5000			30492	0	0	30,492	
TOTAL PARTICIPANT RECREATION			70000	0	0	70,000	
TOTAL EXPENDITURES			70,000	0	0	70,000	
REVENUE OVER/(UNDER) EXPENDITURES			0	0	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
275-HOTEL & MOTEL TAX FUND							
REVENUES							
TAXES							
275-0-0000-314120 Hotel/Motel Taxes			3,480,000	820,616	(400,000)	3,080,000	
TOTAL TAXES			3,480,000	820,616	(400,000)	3,080,000	
TOTAL REVENUE			3,480,000	820,616	(400,000)	3,080,000	
DEBT SERVICE							
275-5-5910-580410 Tourism B-TPD Trf Out			652,500	264,081	(75,000)	577,500	TPD - 18.75% of Total HM Revenue (Hotel/Motel Revenue Reduction)
275-5-5910-580415 Gen Fund Allocation			1,305,000	197,515	(150,000)	1,155,000	GF - 37.50% of Total HM Revenue (Hotel/Motel Revenue Reduction)
TOTAL DEBT SERVICE			1,957,500	461,597	(225,000)	1,732,500	
TOTAL HOTEL-MOTEL			1,957,500	461,597	(225,000)	1,732,500	
DEPARTMENT - ECONOMIC DEVELOPMENT							
DEPARTMENTAL EXPENDITURES							
CONTRACTED SERVICES							
275-5-7520-521200 Professional Services			1,522,500	359,020	(175,000)	1,347,500	ATL DMO - (43.75% of Hotel/Motel Revenue Received) - (Hotel/Motel Revenue Reduction)
TOTAL CONTRACTED SERVICES			1,522,500	359,020	(175,000)	1,347,500	
TOTAL ECONOMIC DEVELOPMENT			1,522,500	359,020	(175,000)	1,347,500	
TOTAL EXPENDITURES			3,480,000	820,616	(400,000)	3,080,000	
REVENUE OVER/(UNDER) EXPENDITURES			0	(0)	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
280-VEHICLE EXCISE FUND							
INTERGOVERNMENTAL REV							
280-0-0000-333600 Car Rental Tax Revenue			200,000	43,449	0	200,000	
TOTAL INTERGOVERNMENTAL REV			200,000	43,449	0	200,000	
TOTAL REVENUE			200,000	43,449	0	200,000	
OTHER FINANCING USES							
280-5-9000-611290 Transfer to Fd 290-TPD			200,000	0	0	200,000	
TOTAL OTHER FINANCING USES			200,000	0	0	200,000	
TOTAL OTHER SOURCES & USES			200,000	0	0	200,000	
TOTAL EXPENDITURES			200,000	0	0	200,000	
REVENUE OVER/(UNDER) EXPENDITURES			0	43,449	0	0	

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FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
290-TRADE AND TOURISM							
INTERGOVERNMENTAL REV							
290-0-0000-336172 GHC Grant Revenue			2,250	0	0	2,250	
TOTAL INTERGOVERNMENTAL REV			2,250	0	0	2,250	
MISC REVENUE							
290-0-0000-381110 Misc Revenue			0	250	0	0	
TOTAL MISC REVENUE			0	250	0	0	
OTHER FINANCING SOURCES							
290-0-0000-391100 Transfer from General			81,574	0	50,376	131,950	
290-0-0000-391280 DMO-TCT trf fr H/M			0	0	0	0	
290-0-0000-391281 Transfer from Vehicle			200,000	0	0	200,000	
290-0-0000-391285 Tourism B=TPD trf fr H			685,383	153,866	(107,883)	577,500	TPD-18.75%
290-0-0000-391295 Transfer from Dev Auth			0	0	0	0	
TOTAL OTHER FINANCING SOURCES			966,957	153,866	(57,507)	909,450	
TOTAL REVENUE			969,207	154,116	(57,507)	911,700	
DEPARTMENTAL EXPENDITURES							
DEPARTMENT - Hoyt Smith Center							
PERSONNEL SERVICES	FULLY LOADED						
290-5-6121-511100 Regular Employees	ACTIVE - FTE	3	247,445	44,547	(91,661)	155,784	
290-5-6121-511200 Part Time Employees	ACTIVE - PT	4	67,758	23,125	22,375	90,133	
290-5-6121-511300 Overtime	VACANT - FTE	2	7,500	5,857	0	7,500	
290-5-6121-511335 Incentive Wages-(1TP)	VACANT - PT	0	5,608	3,608	(2,000)	3,608	
290-5-6121-512100 Group Insurance			41,686	5,001	291	41,977	
290-5-6121-512200 Social Security FICA C			20,355	4,745	(4,419)	15,936	
290-5-6121-512300 Medicare			4,761	1,110	(1,034)	3,727	
290-5-6121-512400 Retirement Contributio			58,238	48,528	(20,185)	38,053	
290-5-6121-512700 Worker's Compensation			1,071	0	(353)	718	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	9	454,423	136,521	(96,987)	357,436	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
CONTRACTED SERVICES							
290-5-6121-521200 Professional Services			900	0	0	900	
290-5-6121-522160 Special Events			30,000	0	0	30,000	
290-5-6121-522200 Repairs and Maintenanc			140,000	70,515	0	140,000	
290-5-6121-523200 Communications			6,000	2,327	1,000	7,000	Cable & Internet
290-5-6121-523600 Dues & Fees			2,000	210	0	2,000	
TOTAL CONTRACTED SERVICES			178,900	73,052	1,000	179,900	
SUPPLIES & MINOR EQPT							
290-5-6121-531100 Supplies			10,000	4,468	0	10,000	
290-5-6121-531220 Natural Gas			7,500	0	0	7,500	
290-5-6121-531230 Electricity			7,500	0	0	7,500	
290-5-6121-531600 Small Eqpm/Furn<5000			0	330	5,000	5,000	Cost Related to taking over maintenance from Community Service
TOTAL SUPPLIES & MINOR EQPT			25,000	4,798	5,000	30,000	
CAPITAL OUTLAYS > \$5000							
290-5-6121-541200 Site Improvements			150,000	327	0	150,000	
290-5-6121-542300 Furniture & Fixtures			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			150,000	327	0	150,000	
TOTAL Hoyt Smith Center			808,323	214,698	(90,987)	717,336	
DEPARTMENT - Depot Museum							
PERSONNEL SERVICES	FULLY LOADED						
290-5-6172-511100 Regular Employees	ACTIVE - FTE	1.00	75,750	28,078	(745)	75,005	
290-5-6172-511335 Incentive Wages-(1TP)	ACTIVE - PT	0	1,300	1,500	200	1,500	
290-5-6172-512100 Group Insurance	VACANT - FTE	0	8,337	4,108	58	8,395	
290-5-6172-512200 Social Security FICA C	VACANT - PT	0	4,777	1,812	(34)	4,743	
290-5-6172-512300 Medicare			1,117	424	(8)	1,109	
290-5-6172-512400 Retirement Contributio			17,240	16,363	204	17,444	
290-5-6172-512700 Worker's Compensation			345	0	13	358	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	0.00	108,866	52,285	(311)	108,555	

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FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
CONTRACTED SERVICES							
290-5-6172-521200 Professional Services			8,000	2,000	9,250	17,250	Additional Cost of Paying Artists and Historians for New Exhibits
290-5-6172-521205 Bank Charges			0	0	0	0	
290-5-6172-521402 GHC Grant Expenses			2,250	0	(2,250)	0	
290-5-6172-522000 Festivals & Events			4,100	1,327	0	4,100	
290-5-6172-522160 Special Events			1,600	0	(1,100)	500	
290-5-6172-522200 Repairs and Maintenanc			0	0	0	0	
290-5-6172-523200 Communications			500	162	0	500	
290-5-6172-523300 Advertising			1,000	433	0	1,000	
290-5-6172-523500 Travel			0	482	482	482	
290-5-6172-523600 Dues & Fees			500	264	200	700	
TOTAL CONTRACTED SERVICES			17,950	4,668	6,582	24,532	
SUPPLIES & MINOR EQPT							
290-5-6172-531100 Supplies			6,000	1,802	4,000	10,000	More Office Supplies Needed
290-5-6172-531230 Electricity			0	3,038	9,200	9,200	Allocated portion of Electricity
290-5-6172-531600 Small Eqpmt/Furn<5000			5,000	2,507	(2,493)	2,507	
290-5-6172-531700 Other Supplies			9,000	1,720	(2,000)	7,000	Exhibit Supplies
TOTAL SUPPLIES & MINOR EQPT			20,000	9,068	8,707	28,707	
CAPITAL OUTLAYS > \$5000							
290-5-6172-541200 Site Improvements			0	0	0	0	
290-5-6172-542300 Furniture & Fixtures			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	0	0	0	
TOTAL Depot Museum			146,816	66,021	14,978	161,794	
DEPARTMENT - Economic Development							
CONTRACTED SERVICES							
290-5-7520-521200 Professional Services			0	0	0	0	
290-5-7520-522200 Repairs and Maintenanc			2,987	0	0	2,987	
290-5-7520-523600 Dues and Fees			10,000	0	0	10,000	
TOTAL CONTRACTED SERVICES			12,987	0	0	12,987	

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FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
290-5-7520-531100 Supplies			1,082	0	0	1,082	
TOTAL SUPPLIES & MINOR EQPT			1,082	0	0	1,082	
CAPITAL OUTLAYS > \$5000							
290-5-7520-541200 Site Improvements			0	18,455	18,500	18,500	Hapeville New Signs from Dreamwork
290-5-7520-541245 748 VA - Remediation			0	0	0	0	
290-5-7520-541246 748 VA - Construction			0	0	0	0	
290-5-7520-541280 Theatre - 599 N Centra			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	18,455	18,500	18,500	
DEBT SERVICE							
290-5-7520-580520 748 VA Ave Const Fundg			0	0	0	0	
TOTAL DEBT SERVICE			0	0	0	0	
OTHER FINANCING USES							
290-5-7520-611295 Transfer to Dev Auth			0	0	0	0	
TOTAL OTHER FINANCING USES			0	0	0	0	
TOTAL Economic Development			14,069	18,455	18,500	32,569	
TOTAL EXPENDITURES			969,208	299,174	(57,508)	911,700	
REVENUE OVER/(UNDER) EXPENDITURES			(1)	(145,058)	1	(0)	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
301-CAPITAL PROJECTS FUND							
REVENUES							
INTERGOVERNMENTAL REV							
301-0-0000-331347 DOT - LMIG Program Rev			78,500	80,003	1,503	80,003	
301-0-0000-331486 CDBG - Sidewalks--CDBG			100,000	0	0	100,000	
301-0-0000-331488 CDBG Revenues			1,800	0	0	1,800	
TOTAL INTERGOVERNMENTAL REV			180,300	80,003	1,503	181,803	
OTHER FINANCING SOURCES							
301-0-0000-391125 Transfers from General			0	0	0	0	
301-0-0000-391350 Transfer from T-SPLOST			196,655	0	0	196,655	
TOTAL OTHER FINANCING SOURCES			196,655	0	0	196,655	
TOTAL REVENUE			376,955	80,003	1,503	378,458	
CAPITAL OUTLAYS > \$5000							
301-5-5920-541360 CDBG			201,800	0	0	201,800	
301-5-5920-541375 DOT -LMIG Program Expe			175,155	2,358	1,503	176,658	
TOTAL CAPITAL OUTLAYS > \$5000			376,955	2,358	1,503	378,458	
TOTAL EXPENDITURES			376,955	2,358	1,503	378,458	
REVENUE OVER/(UNDER) EXPENDITURES			0	77,646	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
350-T-SPLOST							
REVENUES							
TAXES							
350-0-0000-313500 T-SPLOST 2 Revenue			1,200,000	382,867	0	1,200,000	
TOTAL TAXES			1,200,000	382,867	0	1,200,000	
OTHER FINANCING SOURCES							
350-0-0000-395250 PY Fund Balance Alloc			1,926,655	0	(1,200,000)	726,655	
TOTAL OTHER FINANCING SOURCES			1,926,655	0	(1,200,000)	726,655	
TOTAL REVENUE			3,126,655	382,867	(1,200,000)	1,926,655	
DEPARTMENTAL EXPENDITURES							
CAPITAL OUTLAYS > \$5000							
350-5-5920-541202 Loop Road-Paving-TSP 2			200,000	0	0	200,000	
350-5-5920-541205 Dogwood-Ped. Imp-TSP 2			2,200,000	44,492	(1,200,000)	1,000,000	Projected Cost for 2 Sidewalk Projects Expected by FYE 09/30/2025. Original Budget Reduced to 1M Per Lee.
350-5-5920-541208 Traffic Signage-TSP 2			80,000	0	0	80,000	
350-5-5920-541272 Earmark Loop Road			0	0	0	0	
350-5-5920-542100 TSPLOST - Technical			0	0	0	0	
350-5-5920-542102 TSPLOST-Tech-TSP 2			450,000	0	0	450,000	
350-5-5920-542120 TSPLOST Capital			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			2,930,000	44,492	(1,200,000)	1,730,000	
INTERFUND TRANSACTIONS							
350-5-9100-590301 Transfer to Capital Pr			196,655	0	0	196,655	
TOTAL INTERFUND TRANSACTIONS			196,655	0	0	196,655	
TOTAL OTHER FINANCING USES			196,655	0	0	196,655	
TOTAL EXPENDITURES			3,126,655	44,492	(1,200,000)	1,926,655	
REVENUE OVER/(UNDER) EXPENDITURES			0	338,374	0	0	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
505-WATER & SEWER FUND							
REVENUES							
CHARGES FOR SERVICES							
505-0-0000-341191 Return Check Fees			500	306	0	500	
505-0-0000-341900 Water/Sewer Misc			24,100	0	0	24,100	
505-0-0000-342295 Transfer from Developm			0	0	0	0	
505-0-0000-344210 Water Charges			3,500,000	1,316,300	(300,000)	3,200,000	
505-0-0000-344211 Water Tap Fee			200,000	2,500	0	200,000	
505-0-0000-344230 Sewage Charges			2,000,000	748,119	(200,000)	1,800,000	
505-0-0000-344231 Sewer Tap Fee			75,000	4,025	0	75,000	
505-0-0000-344290 Late Fee			150,000	28,564	0	150,000	
TOTAL CHARGES FOR SERVICES			5,949,600	2,099,814	(500,000)	5,449,600	
MISC REVENUE							
505-0-0000-389000 M.O.S.T.			1,200,000	350,276	0	1,200,000	
TOTAL MISC REVENUE			1,200,000	350,276	0	1,200,000	
TOTAL REVENUE			7,149,600	2,450,090	(500,000)	6,649,600	
505-WATER & SEWER FUND							
DEPARTMENT - SEWAGE COLLECTION & DISPO							
CONTRACTED SERVICES							
505-5-4330-523600 Dues & Fees			0	0	0	0	
TOTAL CONTRACTED SERVICES			0	0	0	0	
SUPPLIES & MINOR EQPT							
505-5-4330-531210 Water/Sewerage			600,000	197,298	0	600,000	
TOTAL SUPPLIES & MINOR EQPT			600,000	197,298	0	600,000	
CAPITAL OUTLAYS > \$5000							
505-5-4330-542500 Equipment			29,000	0	(29,000)	0	Reduce Budget Per Lee
TOTAL CAPITAL OUTLAYS > \$5000			29,000	0	(29,000)	0	
TOTAL SEWAGE COLLECTION & DISPO			629,000	197,298	(29,000)	600,000	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
DEPARTMENT - WATER SUPPLY							
DEPARTMENTAL EXPENDITURES							
PERSONNEL SERVICES	FULLY LOADED						
505-5-4420-511100 Regular Employees	ACTIVE - FTE	8.75	424,559	169,896	22,692	447,251	
505-5-4420-511300 Overtime	ACTIVE - PT	0	60,000	74,311	50,000	110,000	Added 50K in OT Due to YTD Actuals
505-5-4420-511335 Incentive Wages-(1TP)	VACANT - FTE	0	8,394	8,731	337	8,731	
505-5-4420-512100 Group Insurance	VACANT - PT	0	72,950	38,079	510	73,460	
505-5-4420-512200 Social Security FICA C			30,563	15,177	4,528	35,091	
505-5-4420-512300 Medicare			7,148	3,550	1,059	8,207	
505-5-4420-512400 Retirement Contributio			110,161	121,053	18,887	129,048	
505-5-4420-512700 Worker's Compensation			1,820	239	196	2,016	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	8.75	715,595	431,035	98,207	813,802	
CONTRACTED SERVICES							
505-5-4420-521200 Professional			200,000	33,738	(40,000)	160,000	Additional Projects need engineered
505-5-4420-522200 Repairs & Maintenance			1,000,000	142,765	(500,000)	500,000	
505-5-4420-522203 M.O.S.T. Expenses			1,018,719	2,189,332	1,170,613	2,189,332	Sewer Repairs for Lang Avenue, King Arnold Sewer and Victoria Lane
505-5-4420-523200 Communications			38,000	16,350	7,000	45,000	
505-5-4420-523210 Information Technology			10,740	622	0	10,740	
505-5-4420-523400 Printing & Binding			5,000	2,104	0	5,000	
505-5-4420-523500 Travel			160	247	88	248	
505-5-4420-523600 Dues & Fees			6,700	23,313	16,620	23,320	
505-5-4420-523700 Education & Training			2,000	235	0	2,000	
505-5-4420-523900 Other			0	315	315	315	
TOTAL CONTRACTED SERVICES			2,281,319	2,409,021	654,636	2,935,955	
SUPPLIES & MINOR EQPT							
505-5-4420-531100 Supplies			150,000	69,499	50,000	200,000	Large Line Inserta Valves
505-5-4420-531220 Natural Gas			10,500	2,221	0	10,500	
505-5-4420-531230 Electricity			18,500	6,041	0	18,500	
505-5-4420-531270 Gasoline/Diesel			48,000	20,074	0	48,000	
505-5-4420-531600 Small Eqpmt/Furn<5000			8,800	6,787	0	8,800	
TOTAL SUPPLIES & MINOR EQPT			235,800	104,621	50,000	285,800	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
CAPITAL OUTLAYS > \$5000							
505-5-4420-541400 Infrastructure			0	0	0	0	
505-5-4420-541600 Infrastructure-CIP-ATL			223,000	0	(100,000)	123,000	
505-5-4420-542200 Vehicles			0	0	0	0	
505-5-4420-542400 Computers			0	0	0	0	
505-5-4420-542410 Technology			0	14,873	14,900	14,900	Kendal Metering License / Support
TOTAL CAPITAL OUTLAYS > \$5000			223,000	14,873	(85,100)	137,900	
DEPRECIATION & AMORT							
505-5-4420-561000 Depreciation			490,000	0	0	490,000	
TOTAL DEPRECIATION & AMORT			490,000	0	0	490,000	
DEBT SERVICE							
505-5-4420-580600 PRIN & INT EXP GEFA			61,440	25,597	0	61,440	
505-5-4420-582109 Trf to Dev Auth-2019A			106,800	58,740	0	106,800	
505-5-4420-582295 Trsf to Dev Auth-2019B			0	0	0	0	
505-5-4420-583100 Trf to Dev Auth 2014 A			490,000	196,875	0	490,000	
TOTAL DEBT SERVICE			658,240	281,212	0	658,240	
505-WATER & SEWER FUND							
DEPARTMENT - WATER SUPPLY							
DEPARTMENTAL EXPENDITURES							
TOTAL WATER SUPPLY			4,603,954	3,240,762	717,743	5,321,697	
505-WATER & SEWER FUND							
DEPARTMENT - WATER DISTRIBUTION							
CONTRACTED SERVICES							
505-5-4440-523600 Dues & Fees			0	0	0	0	
TOTAL CONTRACTED SERVICES			0	0	0	0	
SUPPLIES & MINOR EQPT							
505-5-4440-531510 Water Purchases For Re			1,800,000	571,363	(200,000)	1,600,000	Reduce 200K Per Lee
TOTAL SUPPLIES & MINOR EQPT			1,800,000	571,363	(200,000)	1,600,000	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
CAPITAL OUTLAYS > \$5000							
505-5-4440-542500 Equipment			10,000	0	0	10,000	
TOTAL CAPITAL OUTLAYS > \$5000			10,000	0	0	10,000	
TOTAL WATER DISTRIBUTION			1,810,000	571,363	(200,000)	1,610,000	
TOTAL EXPENDITURES			7,042,954	4,009,423	488,743	7,531,697	
REVENUE OVER/(UNDER) EXPENDITURES			106,646	(1,559,333)	(988,743)	(882,097)	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
506-STORMWATER FUND							
REVENUES							
CHARGES FOR SERVICES							
506-0-0000-344210 Stormwater Charges-CY			260,000	36,106	0	260,000	
506-0-0000-344215 Stormwater Charges-PY			100,000	7,709	(50,000)	50,000	
506-0-0000-344290 Late Fee			0	0	0	0	
TOTAL CHARGES FOR SERVICES			360,000	43,815	(50,000)	310,000	
TOTAL REVENUE			360,000	43,815	(50,000)	310,000	
DEPARTMENTAL EXPENDITURES							
PERSONNEL SERVICES	FULLY LOADED						
506-5-4320-511100 Regular Employees	ACTIVE - FTE	2,00	88,052	33,441	796	88,848	
506-5-4320-511300 Overtime	ACTIVE - PT	0	4,000	5,646	4,000	8,000	Added 4K in OT Due to Current YTD Actuals
506-5-4320-511335 Incentive Wages-(1TP)	VACANT - FTE	0	1,741	1,741	(0)	1,741	
506-5-4320-512100 Group Insurance	VACANT - PT	0	16,674	7,721	117	16,791	
506-5-4320-512200 Social Security FICA C			5,815	2,462	298	6,113	
506-5-4320-512300 Medicare			1,360	576	70	1,430	
506-5-4320-512400 Retirement Contributio			20,981	21,086	1,498	22,479	
506-5-4320-512700 Worker's Compensation			397	0	23	420	
TOTAL PERSONNEL SERVICES			139,021	72,672	6,801	145,822	
CONTRACTED SERVICES							
506-5-4320-521200 Professional			150	0	0	150	
506-5-4320-521300 Technical			50,000	12,652	0	50,000	
506-5-4320-522200 Repairs & Maintenance			100,000	4,750	(50,000)	50,000	
TOTAL CONTRACTED SERVICES			150,150	17,402	(50,000)	100,150	
SUPPLIES & MINOR EQPT							
506-5-4320-531100 Supplies			4,004	0	0	4,004	
TOTAL SUPPLIES & MINOR EQPT			4,004	0	0	4,004	

CITY OF HAPEVILLE
FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
CAPITAL OUTLAYS > \$5000							
506-5-4320-542500 Equipment			7,000	0	0	7,000	
TOTAL CAPITAL OUTLAYS > \$5000			7,000	0	0	7,000	
DEPRECIATION & AMORT							
506-5-4320-561000 Depreciation			33,000	0	0	33,000	
TOTAL DEPRECIATION & AMORT			33,000	0	0	33,000	
TOTAL EXPENDITURES			333,175	90,074	(43,199)	289,976	
REVENUE OVER/(UNDER) EXPENDITURES			26,825	(46,259)	(6,801)	20,024	

CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
540-SOLID WASTE FUND							
REVENUES							
CHARGES FOR SERVICES							
540-0-0000-344110 Refuse Collection Char			600,000	306,812	100,000	700,000	
540-0-0000-344115 Refuse Collection - Mi			2,500	120	0	2,500	
540-0-0000-344130 Solid Waste Scrap			2,600	0	0	2,600	
540-0-0000-344140 Allied Waste Commissio			3,050	750	0	3,050	
540-0-0000-344150 Clean & Green Revenue			18,000	17,316	0	18,000	
540-0-0000-344290 Late Fee			10,000	3,111	0	10,000	
TOTAL CHARGES FOR SERVICES			636,150	328,109	100,000	736,150	
OTHER FINANCING SOURCES							
540-0-0000-393200 Proceeds from Loans			0	0	0	0	
TOTAL OTHER FINANCING SOURCES			0	0	0	0	
TOTAL REVENUE			636,150	328,109	100,000	736,150	
PERSONNEL SERVICES	FULLY LOADED						
540-5-4510-511100 Regular Employees	ACTIVE - FTE	2.75	109,450	32,786	556	110,006	
540-5-4510-511300 Overtime	ACTIVE - PT	0	2,000	6,979	8,500	10,500	Added 8.5K in OT Due to Current YTD Actuals
540-5-4510-511335 Incentive Wages-(1TP)	VACANT - FTE	0	2,164	1,707	(9)	2,155	
540-5-4510-512100 Group Insurance	VACANT - PT	0	22,927	8,836	160	23,087	
540-5-4510-512200 Social Security FICA C			7,044	2,464	561	7,605	
540-5-4510-512300 Medicare			1,647	576	132	1,779	
540-5-4510-512400 Retirement Contributio			25,409	26,235	2,559	27,968	
540-5-4510-512700 Worker's Compensation			487	83	27	514	
TOTAL PERSONNEL SERVICES			171,129	79,665	12,485	183,614	
CONTRACTED SERVICES							
540-5-4510-521200 Professional Fees			0	0	0	0	
540-5-4510-522110 Disposal service			0	68,234	200,000	200,000	Transfer Station / Dumping - Recycling Fees
540-5-4510-522200 Repairs & Maintenance			42,000	46,110	86,000	128,000	More Repairs Needed for Inhouse Garbage Service
540-5-4510-522320 Rental Of Equipment &			0	0	0	0	
TOTAL CONTRACTED SERVICES			42,000	114,344	286,000	328,000	

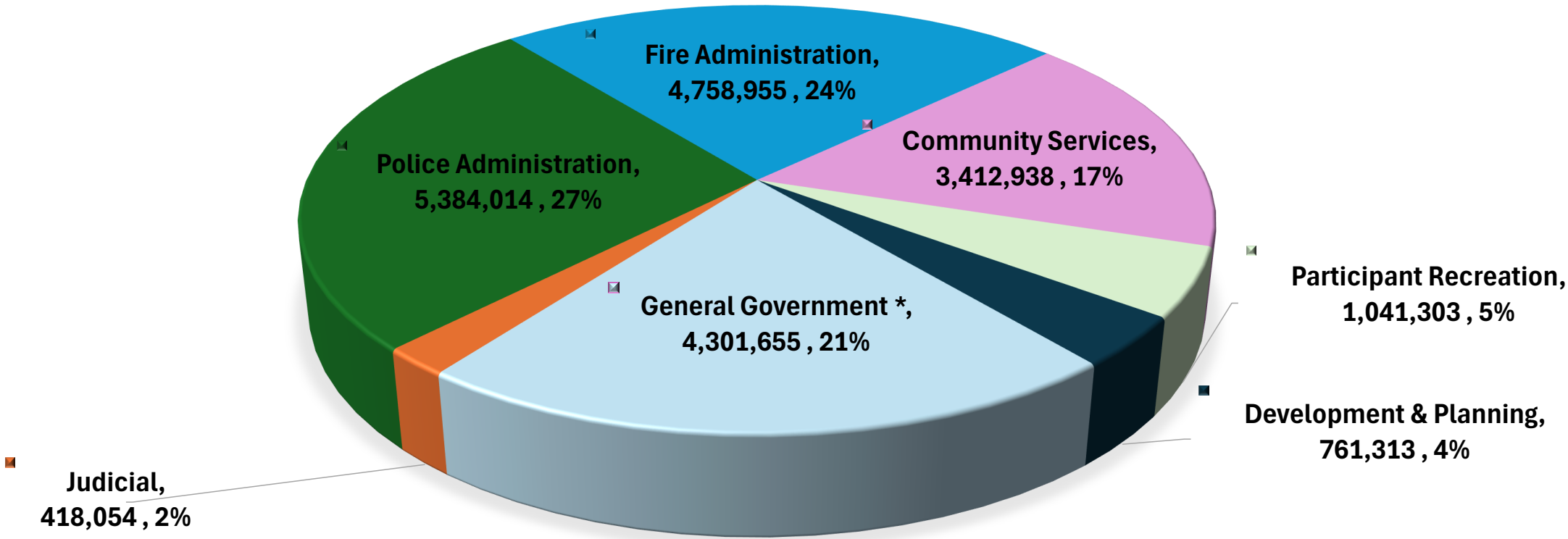
CITY OF HAPEVILLE

FY2024-2025 PROPOSED MID-YEAR BUDGET ADJUSTMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS - COLA INCLUDED

TENTATIVE BUDGET REQUESTS			FY 2024-25	Current YTD	Current Budget	FY 2024-25	EXHIBIT B
	Head Count Status	Current Head Count	Current Approved Budget	2/27/2025	Increase (Decrease)	Proposed Amendment Requests	FY2024-25 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
			As of Date:	02/27/2025			
SUPPLIES & MINOR EQPT							
540-5-4510-531100 Supplies			200,000	5,378	(100,000)	100,000	Reduce 100K Per Lee
540-5-4510-531270 Gasoline/Diesel			38,000	12,195	0	38,000	
TOTAL SUPPLIES & MINOR EQPT			238,000	17,573	(100,000)	138,000	
DEPRECIATION & AMORT							
540-5-4510-561000 Depreciation			800	0	0	800	
TOTAL DEPRECIATION & AMORT			800	0	0	800	
DEBT SERVICE							
540-5-4510-580405 Vehicles - Principal			64,656	31,963	0	64,656	
540-5-4510-582405 Vehicles - Interest			19,178	9,954	0	19,178	
TOTAL DEBT SERVICE			83,833	41,917	0	83,833	
TOTAL EXPENDITURES			535,763	253,499	198,485	734,248	
REVENUE OVER/(UNDER) EXPENDITURES			100,387	74,610	(98,485)	1,902	

FY2024-2025 - MID YEAR BUDGET
CITY OF HAPEVILLE - GENERAL FUND PROJECTED EXPENSES

EXHIBIT C



GF PROJECTED EXPENSES BY FUNCTION: AS % OF TOTAL EXPENSES - 20,078,233

* General Government includes: Council, Mayor, City Manager, City Clerk, Elections, Finance & Accounting, Customer Financial Services, Legal Services, Human Resources, Information Technology and Other Financing Uses.

1 **STATE OF GEORGIA**
2 **CITY OF HAPEVILLE**

3
4 **ORDINANCE NO. _____**

5
6 **AN ORDINANCE TO AMEND THE ANNUAL BUDGET FOR THE 2024 - 2025**
7 **FISCAL YEAR TO REFLECT THE ADJUSTMENT OF REVENUE AND**
8 **EXPENDITURES PURSUANT TO SECTION 17-2-3 OF THE CODE OF ORDINANCES,**
9 **CITY OF HAPEVILLE, GEORGIA; TO PROVIDE FOR SEVERABILITY; TO REPEAL**
10 **CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND TO**
11 **PROVIDE FOR OTHER LAWFUL PURPOSES.**

12
13 **WHEREAS**, the mayor and council shall have full power and authority to provide for the
14 execution of all powers, functions, rights, privileges, duties and immunities of the city, its officers,
15 agencies, or employees granted by the City of Hapeville’s Charter or by state law; and,
16

17 **WHEREAS**, the municipal government of the City of Hapeville (hereinafter “City”) and
18 all powers of the City shall be vested in the mayor and council. The mayor and council shall be
19 the legislative body of the City; and,
20

21 **WHEREAS**, the mayor and council approved the annual budget for the 2024 - 2025
22 fiscal year on 09/17/2024; and
23

24 **WHEREAS**, accounting standards require the use of year-end adjustments for accrual
25 accounting, and amendments to the Fiscal Year 2024 - 2025 budget are needed to apply the
26 adjustments to budgeted revenues and expenditures in compliance with State law; and
27

28 **WHEREAS**, every official act of the mayor and council which is to become law shall be
29 by ordinance;
30

31 **WHEREAS**, the governing authority of the City finds it desirable to amend the 2024 -
32 2025 fiscal year annual budget.
33

34 **BE IT, AND IT IS HEREBY ORDAINED BY THE MAYOR AND COUNCIL OF**
35 **THE CITY OF HAPEVILLE, GEORGIA THAT:**
36

37 **Section One.** That the Fiscal Year 2024 - 2025 Annual Budget be amended to reflect
38 the adjustment of revenues and expenditures as follows:
39

40 See Attachment labeled as “**Exhibit A**”. Exhibit A shall be incorporated fully herein by
41 reference.
42

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

City Attorney



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://hapeville.org/562/Agendas-and-Minutes>

February 18, 2025 6:00 PM

MINUTES

1. **CALL TO ORDER:** by Mayor Hallman at 6:02 PM
2. **ROLL CALL:** All members of the Council were present, except for Councilman Alexander, thereby constituting a quorum.
 - ☒ Alan Hallman
 - ☒ Mike Rast
 - ☒ Brett Reichert
 - ☒ Mark Adams
 - ☒ Chloe Alexander
3. **WELCOME:** Mayor Hallman welcomed all to the February 18th meeting.
4. **PRESENTATIONS:**
 - 4.I. ATL Airport District- 2024 Results.

ATL District President, Mercedes Miller provided an update on the organization's efforts to promote tourism and economic development in Hapeville, College Park, and Union City. She highlighted the \$68 million economic impact generated from July to December, with major bookings including Delta Airlines and Chick-fil-A regional meetings. The ATL District, funded entirely by hotel/motel taxes, actively supports Hapeville's events such as the Butterfly Lantern Parade, Southern Circuit Film, Hapeville's Happy Days Festival, and Downtown Live, along with marketing initiatives like billboards, social media, campaigns, and economic data analysis. Mrs. Miller emphasized the ATL District's role in business attraction, providing tourism insights, and aligning with city priorities. She expressed gratitude for ongoing partnerships and committed to returning for a Q3 update to further discuss opportunities for collaboration.

- 4.II. Audit Presentation Background Writeup for FY 2023-2024.

Partner at Mauldin & Jenkins, Josh Carroll presented the results of the city's annual audit to the Mayor and Council, highlighting key financial findings. He emphasized that the audit was conducted in compliance with generally accepted auditing standards and government auditing standards, resulting in a clean, unmodified opinion, meaning the city's financial statements are materially correct as of June 30, 2024. Mr. Carroll reviewed internal controls, compliance with procurement and grant regulations, and overall financial stability, noting that no unusual accounting policies or aggressive estimates were identified.

Mr. Carroll highlighted trends in the general fund balance, which has declined below the Government Finance Officers Association (GFOA) which recommended minimum reserve levels, primarily due to the loss of COVID-related funds and capital expenditure. He

recommended ongoing monitoring through budget reviews and financial reporting to rebuild reserves.

Beyond the audit, Mr. Carroll introduced Mauldin & Jenkins' additional advisory services, including governmental operational assessments and IT/cybersecurity risk evaluations. He also provided updates on future accounting regulations and noted that the firm offers free continuing education opportunities (CPE) for city staff. Mr. Carroll concluded by commending the city's finance team, emphasizing the strong collaboration in completing the audit, and opened the floor for questions from the Council.

5. PUBLIC HEARING:

- 5.I. Consideration and Action to Approve an amendment to the Code of Ordinances to Clarify language for City Exemptions. – Second Reading (**Ordinance(s) 2025-04, 05, 06**)

Staff Comments: Staff had no further comments.

Public Comments: No public comments were made regarding this public hearing item.

MOTION: Councilman Adams motioned to approve an amendment to the Code of Ordinances to Clarify language for City Exemptions (*Ordinance(s) 2025-04, 05, 06*); Alderman Rast provided a second. **The motion carried with a vote of 3-0.**

6. QUESTIONS ON AGENDA ITEMS: There were no questions on agenda items at this meeting.

7. CONSENT AGENDA:

- 7.I. Consideration and Action to Approve February 4, 2025, Mayor and Council Meeting Minutes.
- 7.II. Consideration and Action to Approve February 4, 2025, Executive Session Meeting Minutes.
- 7.III. Consideration And Action On The Exchange Club's Request To Use The Concession Stand During Baseball Season.

MOTION: Alderman Rast motioned to approve the consent agenda; Councilman Reichert provided a second. **The motion carried with a vote of 3-0.**

8. OLD BUSINESS: There were no old business items at this meeting.

9. NEW BUSINESS:

- 9.I. Consideration and Action to Approve the Event Request for "Spin the District Hapeville 2025."

MOTION: Councilman Reichert motioned to approve the Event Request for "Spin the District Hapeville 2025."; Councilman Adams provided a second. **The motion carried with a vote of 3-0.**

AMEND AGENDA:

MOTION: Councilman Adams motioned amend the agenda and remove item 9.II.; Alderman Rast provided a second. **The motion carried with a vote of 3-0.**

- ~~9.II. Consideration and Action to Approve the Event Request for "GBP + LOVB Film Screening Event."~~

- 9.III. Discussion on AED Devices in City Parks.

DISCUSSION: Deputy Fire Chief, Brock Robertson briefed the Council on Safe Station, a life-saving AED accessibility solution, following an inquiry from Councilman Adams. He highlighted the lack of outdoor AEDs in public spaces and introduced Mr. Tom Sanders from the EMS Superstore to provide details.

Mr. Sanders explained that cardiac arrests affect 350,000 people annually, with survival rates jumping from 10% to 70% if an AED is used within two minutes. He emphasized the need for visible, accessible AEDs, as many are locked away or have expired batteries.

Safe Station, developed in 2016, standardizes indoor and outdoor AED access. The outdoor models (700 & 600) include:

- Automated alerts via SMS, email, or 911 when accessed.
- Four-year cellular monitoring for security and maintenance.
- Loud alarms and remote monitoring for real-time tracking.

Mr. Sanders demonstrated the alarm system, reinforcing the importance of quick emergency response and AED accessibility. The governing body received brochures for further review.

This was a discussion item only; **no action was taken.**

9.IV. Consideration and Action to Approve the Event Request for "Dreamers of Achievement 5K."

MOTION: Alderman Rast motioned to approve the Event Request for "Dreamers of Achievement 5K." Councilman Reichert seconded the motion. **The motion carried with a vote of 2-0**, with Councilman Adams abstaining his vote.

9.V. Consideration and Action to Accept the Georgia Technical Support Award from the Georgia Forestry Commission for Forest Canopy Mapping Services.

MOTION: Councilman Reichert motioned Accept the Georgia Technical Support Award from the Georgia Forestry Commission for Forest Canopy Mapping Services; Councilman Adams provided a second. **The motion carried with a vote of 3-0.**

9.VI. Consideration and action to approve the appointment of Thomas Tift to the Community Improvement District (CID).

MOTION: Alderman Rast motioned to approve the appointment of Thomas Tift to the Community Improvement District (CID); Councilman Adams provided a second. **The motion carried with a vote of 3-0.**

9.VII. Consideration and Action to Approve the Estimated Rollback Millage Rate.

MOTION: Alderman Rast motioned to approve the Estimated Rollback Millage Rate; Councilman Reichert provided a second. **The motion carried with a vote of 3-0.**

9.VIII. Discussion on Proposed Revision to Noise Ordinance.

DISCUSSION: Councilman Adams led the discussion, highlighting ongoing resident concerns about amplified noise levels affecting neighborhoods day and night. He noted that HOA and neighborhood associations have repeatedly voiced their viewpoints and concerns about the impact on quality of life. Councilman Adams emphasized the importance of listening to residents and revisiting the issue for further evaluation to explore potential improvements.

This item was for discussion only; no action was taken. **Staff will review the Mayor and Council's remarks and concerns, develop recommendations, and revisit the topic at a future meeting.**

9.IX. Discussion on the Short-Term Rental Ordinance.

DISCUSSION: Councilman Adams raised concerns about the effectiveness of the city's short-term rental ordinance, particularly regarding Airbnb compliance. He noted that the current platform used for tracking rentals does not appear to capture all listings accurately, as online searches show more rentals than are officially registered. Councilman Adams expressed worry with residents policing their neighbors to report unregistered rentals and suggested that the city explore a more effective compliance system to ensure proper enforcement. He urged the governing body to revisit the issue and seek a better platform that improves compliance tracking and enforcement, making the ordinance more practical and livable for the community.

This item was for discussion only; no action was taken. **Staff will review the Mayor and Council's remarks and concerns, develop recommendations, and revisit the topic at a future meeting.**

10. CITY MANAGER REPORTS: City Manager, Tim Young provided a brief update on ongoing and upcoming city activities.

- **Three-Month Audit:** The three-month audit is currently in progress, following the completion of the annual audit presented by Mauldin & Jenkins.
- **Southern Circuit Independent Filmmaker Series:** The next screening in the Southern Circuit Independent Filmmaker Series will take place Wednesday February 19th.
- **Upcoming Events:**
 - **Butterfly Lantern Parade** is scheduled for Saturday March 22nd.
 - **Spring Events:** The city will transition into its **spring season** with **Opening Day** and the **2025 Spin the District**, marking the start of a busy and active period for the community.

Mr. Young emphasized that as spring approaches, city events will increase, bringing more activities and engagement opportunities for residents.

11. PUBLIC COMMENTS:

1. Melvin Traynum
2. Susan Bailey
3. John Coody
4. Charlotte Rentz

12. MAYOR AND COUNCIL COMMENTS:

Councilman Reichert thanked attendees for their participation and for sitting through the lengthy meeting.

Councilman Adams echoed the appreciation, highlighting the great discussion and community involvement.

Alderman Rast had no comments at this time.

Mayor Hallman thanked everyone for attending and being an active part of the local city government, expressing appreciation for their time, attendance, and love for the community. He concluded by saying, "God bless you all. Y'all have a great night."

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).*

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

MOTION: Councilman Reichert made a motion to go into executive session at 8:06 PM; Alderman Rast provided a second. **Motion carried 4-0.**

MOTION: Councilman Reichert made a motion to convene back into regular session at 8:51 PM, Councilman Adams second. **Motion carried 4-0.**

14. ADJOURN:

MOTION: Alderman Rast motioned to adjourn at 8:52 PM; Councilman Reichert provided a second. **The motion carried with a vote of 4-0.**

Respectfully submitted,

Alan Hallman, Mayor

Sharee Steed, City Clerk

Print

Board Application Form - Submission #1585

Date Submitted: 1/16/2025

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville’s Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

First Name*	Last Name*
Brittany	Williams

Home Address*

City*	State*	Zip*
Hapeville	GA	30354

Phone Number:*

Occupation:*

Operations Director - City of Atlanta Housing Help Center

Email Address:*

[REDACTED]

Length of Residency in City:*

3.5 years

Select the Board, Commission, or Committee applying for:



Planning & Zoning Commission



Board of Appeals



Design Review Committee



Board of Ethics



Design Review Committee



Hapeville Development Authority



Development Authority of the City of Hapeville



Main Street Board



Personnel Board



Planning Commission

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

I moved to Hapeville 3 years ago because I was drawn to the charm of a beautiful community close to the big city with a small town feel. I have grown to love Hapeville and want to share my passion for healthy growth and development with my community.

Are you available in the evenings? *



Yes



No

If yes, which evenings are best for you? *



Monday



Tuesday



Wednesday



Thursday



Friday

High School:

Morrow High School

College:

University of Georgia - Bachelor's of Landscape Architecture and Design

Trade or Business School:

Hobbies:

Writing, plants, cooking, reading, drawing/painting, traveling

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

☐

Yes

☒

No

If yes, which:

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

☒

Yes

☐

No

If yes, which:

Hapeville Board of Appeals

Please list organization memberships and positions held:

Please List Areas of Special Interest

Entertainment production, design, plants, music, fitness/wellness

Please Upload Resume, if available

Choose File

No file chosen

Please provide three references:*

Carla Wells - [REDACTED] Rita Zamacona - [REDACTED] Kyle Gregory - [REDACTED]
[REDACTED] [REDACTED]

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.*



I Agree

Electronic Signature *

Brittany Williams

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

Date*

1/16/2025

Print

Board Application Form - Submission #1518

Date Submitted: 12/4/2024

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville’s Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

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First Name*	Last Name*
Carol	Cobb

Home Address*

City*	State*	Zip*
Hapeville	GA	30354

Phone Number:*

Occupation:*

Retired educator/administrator

Email Address:*

[REDACTED]

Length of Residency in City:*

15 years (1985-2000)/now 13 years (2011-present)

Select the Board, Commission, or Committee applying for:

☒

Planning & Zoning Commission

☐

Board of Appeals

☐

Design Review Committee

☐

Board of Ethics

☐

Design Review Committee

☐

Hapeville Development Authority

☐

Development Authority of the City of Hapeville

☐

Main Street Board

☐

Personnel Board

☐

Planning Commission

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

As a long term resident, I am very interested in the continued development of Hapeville and want it to be done in the best way possible according to established guidelines and standards.

Are you available in the evenings? *



Yes



No

If yes, which evenings are best for you? *



Monday



Tuesday



Wednesday



Thursday



Friday

High School:

Headland

College:

University of Georgia (BA) and Georgia State University (MEd and 6 year education degree)

Trade or Business School:

Hobbies:

Gardening, reading, travel

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

- ☒ Yes
- ☐ No

If yes, which:

Not in the city organization. Family Life Ministries Board, Hapeville Service League Board, Mt. Zion United Methodist Church Board

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

- ☒ Yes
- ☐ No

If yes, which:

See above

Please list organization memberships and positions held:

Hapeville Service League Secretary and Board of Directors, Family Life Ministries Board of Directors, Mt. Zion Methodist Church Food Ministries, Hapeville Community Garden, Northwoods Neighborhood Association, Exchange Club Hapeville Woman of the Year (2022), Hapeville Clean and Beautiful

Please List Areas of Special Interest

Conformity of and adherence to regulations for the best development of the city

Please Upload Resume, if available

No file chosen

Please provide three references:*

Cliff Thomas, Jeanne Rast, Alan Hallman

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.*



I Agree

Electronic Signature *

Carol J. Cobb

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

Date*

12/4/2024

Print

Board Application Form - Submission #1628

Date Submitted: 2/4/2025

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville’s Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

First Name*	Last Name*
Kate	Rockett

Home Address*

City*	State*	Zip*
Hapeville	Ga	30354

Phone Number:*

Occupation:*

Business owner

Email Address:*

[REDACTED]

Length of Residency in City:*

8 years

Select the Board, Commission, or Committee applying for:



Planning & Zoning Commission



Board of Appeals



Design Review Committee



Board of Ethics



Design Review Committee



Hapeville Development Authority



Development Authority of the City of Hapeville



Main Street Board



Personnel Board



Planning Commission

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

To learn more about the infrastructure of our townn& provide civic duty.

Are you available in the evenings? *



Yes



No

If yes, which evenings are best for you? *



Monday



Tuesday



Wednesday



Thursday



Friday

High School:

Lenape High

College:

Burlington county college

Trade or Business School:

N/a

Hobbies:

Cycling, gardening, sports, health, reading, crafts

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

☐

Yes

☒

No

If yes, which:

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

☒

Yes

☐

No

If yes, which:

L5P business assoc past VP.

Please list organization memberships and positions held:

NBDA , committee member, various school committees & volunteer organizations

Please List Areas of Special Interest

Cycling, volunteering, gardening, serving underprivileged

Please Upload Resume, if available

Choose File

No file chosen

Please provide three references:*

James Hunter, Chloe Alexander, Scott Pendegrass

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.*



I Agree

Electronic Signature *

Kathryn Rockett

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

Date*

2/4/2025

Print

Board Application Form - Submission #1627

Date Submitted: 2/4/2025

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville’s Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

First Name*	Last Name*
Meeghan	Murray

Home Address*

City*	State*	Zip*
Hapeville	GA	30354

Phone Number:*

Occupation:*

Behavior Specialist

Email Address:*

[REDACTED]

Length of Residency in City:*

Less than a year

Select the Board, Commission, or Committee applying for:



Planning & Zoning Commission



Board of Appeals



Design Review Committee



Board of Ethics



Design Review Committee



Hapeville Development Authority



Development Authority of the City of Hapeville



Main Street Board



Personnel Board



Planning Commission

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

Involvement in the community

Are you available in the evenings? *

☒

Yes

☐

No

If yes, which evenings are best for you? *

☒

Monday

☒

Tuesday

☒

Wednesday

☒

Thursday

☐

Friday

High School:

College:

Trade or Business School:

Hobbies:

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

☐

Yes

☒

No

If yes, which:

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

☒

Yes

☐

No

If yes, which:

Please list organization memberships and positions held:

Please List Areas of Special Interest

Please Upload Resume, if available

Choose File

No file chosen

Please provide three references:*

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.*



I Agree

Electronic Signature *

Meeghan Murray

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

Date*

2/4/2025

Print

Board Application Form - Submission #1633

Date Submitted: 2/5/2025

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

First Name*

Sophie

Last Name*

Brooks

Home Address*

City*

Hapeville

State*

Georgia

Zip*

30354

Phone Number:*

Occupation:*

Architect (pursuing licensure, title is currently "Design Manager")

Email Address:*

[REDACTED]

Length of Residency in City:*

2 years

Select the Board, Commission, or Committee applying for:

☐

Planning & Zoning Commission

☐

Board of Appeals

☒

Design Review Committee

☐

Board of Ethics

☐

Design Review Committee

☐

Hapeville Development Authority

☐

Development Authority of the City of Hapeville

☐

Main Street Board

☐

Personnel Board

☐

Planning Commission

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

I am passionate about design in my own neighborhood! I've been working in architecture and development in the Atlanta area since 2014 and I would love to have the opportunity to shape the future of our community.

Are you available in the evenings? *

☒

Yes

☐

No

If yes, which evenings are best for you? *

☐

Monday

☐

Tuesday

☒

Wednesday

☒

Thursday

☐

Friday

High School:

Banks County High School - 2010

College:

Georgia Tech - BS ARCH 2014 and MARCH 2018

Trade or Business School:

Hobbies:

studying for the ARE, fostering cats, yoga, running, and volunteer work

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

- ☐ Yes
- ☒ No

If yes, which:

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

- ☐ Yes
- ☒ No

If yes, which:

Please list organization memberships and positions held:

Atlanta Women Affordable Housing Network- Member

Please List Areas of Special Interest

I would love to sit on the board to review active project application as well as help the team develop architectural standards

Please Upload Resume, if available

sophie_brooks.pdf

Please provide three references:*

Joel Reed - Gorman&Company- Southeast Market President
Jonathan Asiimwe - Gorman&Company - Lead Architect SE Market
Sarah Butler - Praxis3 Architects Inc - Principal

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.*



I Agree

Electronic Signature *

Sophie Brooks

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

Date*

2/5/2025

Print

Board Application Form - Submission #1536

Date Submitted: 12/15/2024

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville’s Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

First Name*

James

Last Name*

Jordan

Home Address*

City*

Hapeville

State*

GA

Zip*

30354

Phone Number:*

Occupation:*

CPA

Email Address:*

[REDACTED]

Length of Residency in City:*

5 years

Select the Board, Commission, or Committee applying for:

☐

Planning & Zoning Commission

☐

Board of Appeals

☐

Design Review Committee

☐

Board of Ethics

☐

Design Review Committee

☐

Hapeville Development Authority

☐

Development Authority of the City of Hapeville

☐

Main Street Board

☐

Personnel Board

☒

Planning Commission

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

I want to ensure Hapeville's culture and heritage are preserved while accommodating growth and vitality.

Are you available in the evenings? *



Yes



No

If yes, which evenings are best for you? *



Monday



Tuesday



Wednesday



Thursday



Friday

High School:

St. Angela Academy, Aiken, SC

College:

U. of S.C. - undergraduate accounting; Emory U. - Executive MBA; London Business School (UK) - International Business

Trade or Business School:

Hobbies:

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



Yes



No

If yes, which:

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



Yes



No

If yes, which:

Please list organization memberships and positions held:

American Institute of Certified Public Accountants; Association of Certified Fraud Examiners; Association of Certified Valuation Analysts;

Please List Areas of Special Interest

Please Upload Resume, if available

JBj - 2021 resume with projects.pdf

Please provide three references:*

Sherry Cranford, Alan Hallman, Allen Poole

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.*



I Agree

Electronic Signature *

James B. Jordan

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

Date*

12/15/2024

1 **STATE OF GEORGIA**
2
3 **CITY OF HAPEVILLE**

4
5 **ORDINANCE NO. 2025- 07**
6

7 **AN ORDINANCE FOR THE REAPPOINTMENT OF BOARD**
8 **MEMBERS OF THE CITY OF HAPEVILLE PURSUANT TO PART I**
9 **(“CHARTER AND RELATED LAWS”), SUBPART A (“CHARTER”),**
10 **ARTICLE II (“THE MAYOR AND COUNCIL”), CHAPTER 4**
11 **(“ORGANIZATION AND PROCEDURE”), SECTION 2-401 (“ANNUAL**
12 **ORGANIZATIONAL MEETING”) OF THE CITY CHARTER; TO**
13 **PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING**
14 **ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND TO**
15 **PROVIDE FOR OTHER LAWFUL PURPOSES.**

16
17 **WHEREAS**, the Mayor and Council shall have full power and authority
18 to provide for the execution of all powers, functions, rights, privileges, duties
19 and immunities of the city, its officers, agencies, or employees granted by the
20 City of Hapeville’s Charter or by state law; and,
21

22 **WHEREAS**, the municipal government of the City of Hapeville
23 (hereinafter “City”) and all powers of the City shall be vested in the Mayor and
24 Council. The Mayor and Council shall be the legislative body of the City; and,
25

26 **WHEREAS**, every official act of the Mayor and Council which is to
27 become law shall be by ordinance;
28

29 **WHEREAS**, the Mayor and Council has the right to establish, abolish,
30 merge, or consolidate officers, positions of employment, departments and
31 agencies of the City that are necessary and proper for the administration of the
32 affairs and government of the City; and
33

34 **WHEREAS**, the Mayor and Council nominate and appoint the
35 following persons for the following officers for the 2025 Calendar Year in
36 accordance with the City Charter.
37

38 **BE IT, AND IT IS HEREBY ORDAINED BY THE MAYOR AND**
39 **COUNCIL OF THE CITY OF HAPEVILLE, GEORGIA THAT:**
40

41 **Section One. Appointments of Office.** The Mayor and City Council
42 make the following appointments for the 2025 Calendar Year:
43

<u>OFFICE</u>	<u>NAME</u>
Planning Commission	Carol Cobb and Brittany Williams
Design Review Committee	Sophie Brooks

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 ____, 2025.

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GEORGIA

CITY OF HAPEVILLE,

Alan Hallman, Mayor

ATTEST:

City Clerk

APPROVED BY:

City Attorney

**ACKNOWLEDGEMENT OF AGREEMENT BETWEEN
THE GEORGIA DEPARTMENT OF REVENUE
AND**

City of Hapeville Police Department

This Acknowledgement of Agreement (“Agreement”) has been updated pursuant to House Bill 183, which was signed by Governor Kemp on May 3, 2023, and modifies the procedures for enforcing penalties for school bus and school zone traffic violations. The Agreement shall be effective on the later date of (a) July 1, 2023 or (b) the date of signature. This Agreement shall replace any previous agreements executed by the governing body of the law enforcement agency (“Governing Body”).

The Governing Body above acknowledges and understands the following:

1. Under O.C.G.A. § 40-6-163, the owner of a motor vehicle may be held liable for a civil monetary penalty if his/her vehicle is found, as evidenced by recorded images, to have met or overtaken, from either direction, a stopped school bus when there are in operation on the school bus the visual signals as specified in O.C.G.A. §§ 40-8-111 and 40-8-115.
2. Under O.C.G.A. § 40-14-18, the owner of a motor vehicle may be held liable for a civil monetary penalty if his/her vehicle is found, as evidenced by photographically recorded images, to have been operated in disregard or disobedience of the speed limit within any school zone, and such disregard or disobedience was not otherwise authorized by law, during the time designated in O.C.G.A. § 40-14-18(a)(1), and when such violations are in excess of 10 miles per hour over the speed limit.
3. The Georgia Department of Revenue (“DOR”) has been charged with administrative obligations under certain provisions of O.C.G.A. §§ 40-6-163 and 40-14-18 which will be met systematically upon request of the Governing Body or its agent.
4. For auditing purposes, copies of the three notices required by O.C.G.A. §§ 40-6-163 and 40-14-18 to be sent to the motor vehicle owner by a law enforcement agency, Governing Body, or their agent must be retained in the files of the Governing Body for at least one year from the date of referral to DOR.
5. The Governing Body understands that the procedure for placing and removing holds is at the sole discretion of DOR. As of September 1, 2019, the Governing Body or its agent will be required to utilize DRIVES e-Services to place and remove holds.
6. The Governing Body must designate one person or entity (“Designee”) to be the administrator for all addition or removal of users utilizing e-Services to place and remove holds with DOR in order to ensure the effective enforcement of O.C.G.A. §§ 40-6-163 and 40-14-18. Such Designee will be identified in e-Services.
7. If the Governing Body or its agent provides adequate verification through e-Services that a violation of either statute has occurred, the violation has not been contested, and the assessed penalty has not been paid, the Governing Body or its agent may place a hold in e-Services, no earlier than 30 days

after the third and final notice has been sent to the owner of the motor vehicle.

8. When the Governing Body or its agent places a hold on a vehicle in e-Services, this will prevent the renewal of the registration of such vehicle within this state, unless and until the Governing Body or its agent removes the hold in e-Services.
9. The Governing Body must send a notice in compliance with O.C.G.A. §§ 40-6-163(d)(9) or 40-14-18(i) to the registered owner of the motor vehicle. The final notice must inform the registered owner of the consequences for failure to pay any unpaid civil monetary penalty authorized under the statutory provisions above and any late fee. The Governing Body must include the following language in the letter in a font at least as large as the main body text of the notice. The Department strongly recommends the Governing Body to bold, underline, or highlight the following in a manner that draws the readers' attention to the text.

Unless you have already paid any penalties and fees as described in this notice, you must pay the amounts due within 30 days of the date of this letter to avoid further action that will affect the registration of your vehicle. If we do not receive payment within 30 days, we will send a referral to the Georgia Department of Revenue. The Department will place a hold on your vehicle's registration. Once a hold is placed, you will not be able to renew your vehicle registration and obtain a revalidation decal until the hold is lifted. When your vehicle's registration lapses, it will not be legal to drive that vehicle on Georgia roads. A failure to timely renew your vehicle's registration may also result in additional penalties.

10. The Governing Body must designate one person or entity ("Point of Contact") that the vehicle owner can contact to pay the penalty and any late fee. The following individual or entity shall be the Governing Body's Point of Contact for vehicle owners:

Name of Point of Contact	Georgia Registration Hold Resolution Hotline
Phone Number	833-360-4338
Website (optional)	https://secure.speedviolation.com

11. The Governing Body is responsible for removing the hold in e-Services no later than one business day after receipt of payment of the penalty (and any late fee, if applicable).

I, as an authorized signor for the Governing Body, hereby consent to and acknowledge the above on behalf of the Governing Body.

Signature: _____

Date: _____

Printed Name: _____

Title: _____

Henry Incorporated
2285 Park Central Blvd.
Decatur, GA 30035

Quote

Date	Quote #
2/13/2025	3592

Name / Address
City of Hapeville 3468 N Fulton Avenue Hapeville, GA 30354

Ship To
Hapeville Arts District 748 Virginia Ave Hapeville, GA 30354

THIS QUOTE IS VALID FOR 90 DAYS			
Requested by:	FOR QUESTIONS PLEASE CONTACT YOUR SALES REP: KAT MOORE KMOORE@HENRYINCORPORATED.COM O: (770) 593- 1234 EXT. 153 C: (678) 517- 0576	Rep	
NIKKI CALES		KM	
Description	Qty	Unit Cost	Total
- MANUFACTURING SURVEY (COMPLETED FALL 2024)	1	585.00	585.00
- PRE-LIM SITE & VENDOR COORDINATION MEETINGS	1	390.00	390.00
- REMOVE EXISTING SIGN CABINET & POLE. CUT ANCHOR BOLTS OFF FLUSH WITH GRADE. ** LANE CLOSURE TO BE COORDINATED FOR HENRY'S REMOVAL OF SERVICE CENTER SIGN BY CLIENT **	1	2,340.00	2,340.00
- ARTWORK & ENGINEERING FOR NEW FOUNDATION	1	750.00	750.00
- INSTALL NEW DIRECT BURIAL HYDROVAC FOUNDATION WITH REBAR & SET POLE. * REMOVAL & RESTORATION OF LANDSCAPING AROUND EXCAVATION AREA BY OTHERS * REMOVAL & RESTORATION OF DECORATIVE SURFACE CONCRETE BY OTHERS - SUGGESTED 6' RADIUS AROUND FOUNDATION CENTER POINT. * HENRY WILL NOT BE HELD RESPONSIBLE FOR ANY DAMAGE OR DISTURBANCE TO DECORATIVE CONCRETE SURFACE SURROUNDING SIGN LOCATION.	1	7,360.00	7,360.00
*** IF APPROVED, PLEASE SIGN & RETURN THIS QUOTE ***			
50% DEPOSIT DUE AT TIME ORDER IS APPROVED / 50% DUE UPON JOB COMPLETION.		Subtotal	
DEPOSIT INVOICE AVAILABLE UPON REQUEST.		Sales Tax (8.9%)	
		Total	

Signature

Henry Incorporated

2285 Park Central Blvd.

Decatur, GA 30035

Quote

Date	Quote #
2/13/2025	3592

Name / Address
City of Hapeville 3468 N Fulton Avenue Hapeville, GA 30354

Ship To
Hapeville Arts District 748 Virginia Ave Hapeville, GA 30354

THIS QUOTE IS VALID FOR 90 DAYS

Requested by:	FOR QUESTIONS PLEASE CONTACT YOUR SALES REP: KAT MOORE KMOORE@HENRYINCORPORATED.COM O: (770) 593- 1234 EXT. 153 C: (678) 517- 0576	Rep
NIKKI CALES		KM

Description	Qty	Unit Cost	Total
PRIMARY POWER TO BE EXTENDED FROM PRE-EXISTING OUTLET INSIDE ON CONCRETE PLANTER OVER TO NEW SIGN LOCATION. WILL EXTEND WIRING IN WEATHERPROOF CONDUIT, BURY BELOW GRADE, & MOUNT PRIMARY DISCONNECT BOX AT BASE OF POLE. PRICE INCLUDES CUTTING INTO PLANTER TO EXTEND POWER OUTSIDE OF PLANTER. * REMOVAL & RESTORATION OF DECORATIVE SURFACE CONCRETE FROM PLANTER TO SIGN LOCATION BY OTHERS. * RESTORATION OF PLANTER CONCRETE BY OTHERS	1	2,800.00	2,800.00
- FURNISH 19'8" X 12.75 OD SCH 40 STEEL POLE. WELD ON PLATE FURNISHED BY CNF IN SHOP. PRIME & PAINT IN SHOP. *COLOR OF CHOICE TBD BY CLIENT*	1	3,180.00	3,180.00
- INSTALL NEW PLATE MOUNTED PYLON SIGN CABINETS AT 25' OAH & COMPLETE ALL SECONDARY WIRING.	1	4,680.00	4,680.00
- FURNISH 100 PC PRONTO LETTER TILES - CONDENSED BLACK FONT - W/ STORAGE BOX & CHANGE ARM	1	675.00	675.00

*** IF APPROVED, PLEASE SIGN & RETURN THIS QUOTE ***

50% DEPOSIT DUE AT TIME ORDER IS APPROVED /
50% DUE UPON JOB COMPLETION.

DEPOSIT INVOICE AVAILABLE UPON REQUEST.

Subtotal \$22,760.00

Sales Tax (8.9%) \$0.00

Total \$22,760.00

Signature _____



Henry Incorporated

2285 Park Central Blvd.
Decatur, GA 30035

Quote

Date	Quote #
9/24/2024	3592

Name / Address
City of Hapeville 3468 N Fulton Avenue Hapeville, GA 30354

Ship To
Hapeville Arts District 748 Virginia Ave Hapeville, GA 30354

P.O. No.	Rep
NIKKI CALES	KM

Item	Description	Total
	*** SIGNED QUOTE MUST BE RETURNED BEFORE SURVEY CAN BE SCHEDULED. 50% DEPOSIT REQUIRED BEFORE INSTALLATION WORK CAN COMMENCE. BALANCE DUE AFTER COMPLETION NET 10 DAYS ***	
SURVEY	- SURVEY	585.00
INSTALL	- REMOVE EXISTING SIGN CABINET. INSTALL NEW APPRX. 15' X 11'6" FAUX NEON SIGN CABINET WITH STUB POLE.	6,240.00
Subtotal		\$6,825.00
Sales Tax (8.9%)		\$0.00
Total		\$6,825.00

Signature

Hapeville Celebrates Juneteenth

6/19/25



Table of Contents

- 2** Theme, Mission, Vision
- 3** Event Schedule
- 4** Location
- 5-6** About the Historians, Artists and Vendors
- 7** Pricing
- 8** Impact

THEMES

Liberation, Community, and Connecting the Past to the Present

MISSION

The Hapeville Depot Museum provides high quality history, art and cultural opportunities to tourists and Hapeville residents. The 2025 Juneteenth event will provide an educational and celebratory Juneteenth event for community members and visitors alike.

VISION

The event includes: tours of two new African American history exhibits, a panel discussion with historians on the history of Juneteenth and the Emancipation Proclamation, a genealogy workshop with a focus on African American heritage, music, poetry, and complimentary acai bowls for participants.



Event Schedule

June 19th 1–5:30pm

HAPEVILLE AFRICAN AMERICAN HISTORY TOUR

1-2pm

Tour of the two new African American history exhibits at the Hapeville Depot Museum.

MUSIC, POETRY, CELEBRATION

1pm-3pm Music with DJ Lady Marauder

2:30-3 pm Poetry with LLondon Bridgess

REFRESHMENTS

1-5:30pm

Complimentary acai bowls for event participants (will be given a ticket by the museum). While supplies last. Bowls by Icey Chicks.

JUNETEENTH HISTORY PANEL DISCUSSION

2:30-3:30 pm

Panel discussion with historians and artists on the history Juneteenth, the Emancipation Proclamation and the significance of the holiday today.

Panelists include:

Tamu Taylor - African American Genealogical and Historical Society

Charmaine Minnefield - Artist, Historian and Praise House Founder

Tiffany Atwater - AUC Head Archivist

Camisha Butler - Local Artist

Paulette Richards - Historian, Author and Professor

Nedra Deadwyler - Public Historian at the Hapeville Depot Museum

AFRICAN AMERICAN GENEALOGY WORKSHOP

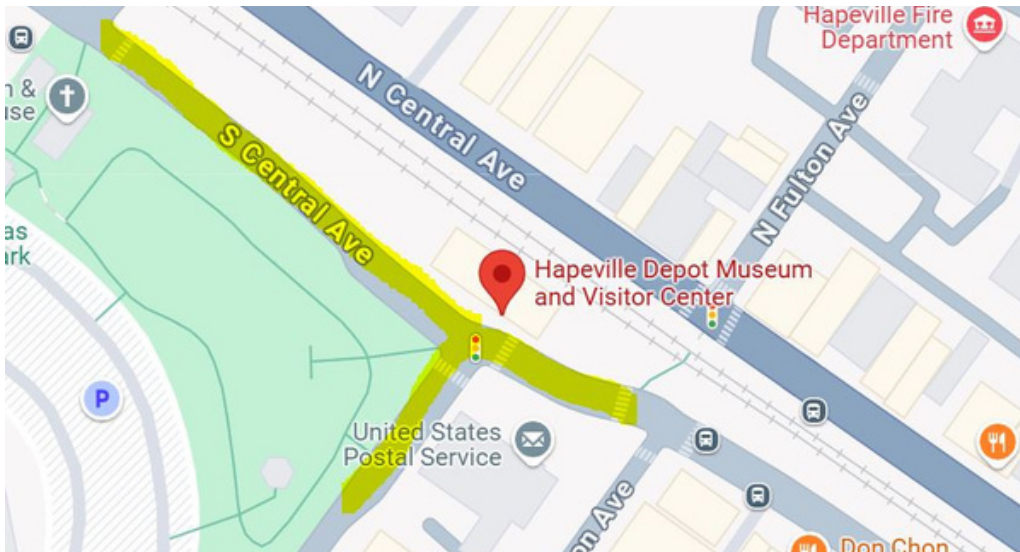
3:30-5 pm

Genealogy Workshop for families interested in researching African American heritage. This workshop is for 15 participants maximum, RSVPs required.

Presented by Tamu Taylor of the African American Genealogical and Historical Society.

Location

In order to maximize pedestrian safety, encourage cycling, and increase the celebratory environment the event would benefit from the closing of South Central between Christ church and the Post Office and the first portion of Atlanta Avenue near the museum. Please see map below with highlighted closure route.



HAPEVILLE AFRICAN AMERICAN HISTORY TOUR

Inside the Hapeville Depot Museum.

MUSIC, POETRY, CELEBRATION

In the small park next to the Hapeville Depot Museum and around the requested street closures.

REFRESHMENTS

In the small park next to the Hapeville Depot Museum.

JUNETEENTH HISTORY PANEL DISCUSSION

Inside Christ Church.

AFRICAN AMERICAN GENEALOGY WORKSHOP

Inside the Hapeville Depot Museum.

About the Artists, Historians and Vendors

Tiffany Atwater- Tiffany Atwater serves as the Assistant Head of the Archives at the AUC Woodruff Library's Archives Research Center. She is responsible for the administration of the department's public services via course instruction, programming and outreach.

Charmaine Minnefield- Through a collaboration with Flux Projects, she presented her work Remembrance as Resistance: Preserving Black Narratives in Atlanta's historically segregated cemetery to honor the over 800 unmarked graves that were discovered in the African-American burial grounds. In partnership with Emory University, Minniefield was awarded the prestigious National Endowment for the Arts Our Town Grant to present her Praise House project at three different locations in the metro Atlanta area to celebrate the African-American history of each community. Her exhibition entitled, "Indigo Prayers: A Creation Story" was recently presented by the Michael C. Carlos Museum on the campus of Emory University in Atlanta. She was recently named an inaugural Constellations Fellow with the Center for Cultural Power.

Tamu Taylor- Tamu Taylor is President of the Metro Atlanta Chapter of the Afro-American Historical and Genealogical Society. Tamu brings over 30 years of experience in family history research. She has presented for history field professionals at the Georgia Archives and Auburn Avenue Research Library. She has also presented genealogy workshops for beginners throughout her career.

Nedra Deadwyler- With a career rooted in social work, cultural preservation and creative leadership, Nedra Deadwyler brings a wealth of experience and a unique approach to the museum, emphasizing equitable processes that center community voices through defining and shaping stories of place. She is the founder and principal of Civil Bikes, an organization dedicated to heritage tours, bike education and advocacy for mobility justice and accessibility. Through initiatives such as youth bike camps and public engagement programs, Civil Bikes transforms how people connect with history and the urban landscape. Deadwyler also launched Save Your Spaces, a skill-sharing platform empowering individuals to lead preservation projects in their communities.

About the Artists, Historians and Vendors

Camisha Butler- Camisha Butler is an Atlanta-based textile artist/educator. Her work is informed by Neo-Luddite philosophy and the act of preserving and promoting the traditional craft practices of the ancestors. A natural storyteller, she uses a colorful joyful aesthetic to communicate social commentary and autobiographical reflections through craft based medias such as weaving, applique, embroidery and handbuilding pottery.

Dr. Paulette Richards- Dr. Paulette Richards has taught at Georgetown University, Tulane University, and Georgia Tech. During her time as a 2013/ 2014 Fulbright Scholar in Senegal, she began to focus her multi-disciplinary interest in African Diasporan cultural studies on puppets, masks, and performing objects. Co-curator of the Living Objects: African American Puppetry exhibit at the University of Connecticut's Ballard Institute and Museum with Dr. John Bell, she holds a Ph.D. from the University of Virginia. More recently she curated a traveling exhibit on The Wonderland Puppet Theater. Her book, *Object Performance in the Black Atlantic: The United States* is available from Routledge.

DJ Lady Marauder- Known for her immense collection of vintage vinyl, she is a beloved DJ in Metro Atlanta. She is the Owner of the historic, World Famous Pyramid Music, Music Director of Slow Drag and Founder and Owner of Vinyl Paradise Atlanta.

Llondon Bridgess - Llondon Bridgess is an Atlanta based poet and musician who writes about encouragement, love and connection.

Icey Chicks- Mother and daughter owned, operating out of Chapman Drugs in downtown Hapeville, Icey Chicks is a cafe & mobile food truck serving Acai bowls, smoothies, pressed juice, toasts and Italian ice.

Pricing

Budget Breakdown: \$2,965

Genealogist for Panel - \$250

Historian for Panel - \$250

Historian for Panel - \$250

Genealogy workshop- \$250

50 Acai Bowls with vendor and refrigerated cart included-\$615

Vintage Vinyl DJ-\$400

Poet- \$250

Advertising (banner, posters, paid social media) \$400

Event Supplies (balloons, flyers, hula-hoops, bubble wands, etc.) \$300

Impact

Education

This event aims to educate guests on the history of Juneteenth and its significance today.

Celebration

The event focuses on joy, community and appreciation.

Connection

The event aims to inspire people of all backgrounds to come together, enjoy the day, celebrate and learn something new.





JUNETEENTH FREEDOM DAY

City of Hapeville's First Juneteenth Celebration

The City of Hapeville is proud to host its first Juneteenth celebration, honoring the history, culture, and significance of this important holiday. The event will begin at **2:30 PM at the Depot** with a **Juneteenth History Panel Discussion**, featuring a distinguished lineup of historians and artists. The discussion will explore the history of Juneteenth, the Emancipation Proclamation, and the ongoing significance of the holiday today. Panelists include **Tamu Taylor** of the African American Genealogical and Historical Society, **Charmaine Minnefield**, artist, historian, and founder of the Praise House Project, **Tiffany Atwater**, AUC Head Archivist, **Camisha Butler**, local artist, **Paulette Richards**, historian, author, and professor, and **Nedra Deadwyler**, Public Historian at the Hapeville Depot Museum.

Following the panel, the celebration will transition into a vibrant festival. At **4:00 PM**, Caribbean dancers and Mocko Jumbie stilt dancers will lead the crowd from the Depot to **Jess Lucas Park**, setting the stage for an afternoon filled with rich cultural performances. The festivities at the park will feature **African dancers, drummers, and storytellers**, immersing attendees in the rhythms and traditions of the African diaspora. The park will also host a variety of **vendors and craft stations**, providing opportunities for attendees to explore and engage with local artisans and businesses.

The celebration will conclude at **7:00 PM**. The intent is for the community to have a greater understanding and appreciation of African American culture.



Invoice for Service with Manga African Dance

CONTACT INFORMATION

Name: Sheree Steed
Title:
Company: City of Hapeville
Address: Hapeville, GA

Tel: 404-766-3004
Email: ssteed@hapeville.org

Make payment to:

Manga African Dance
P.O. Box 50662 Atlanta, GA 30302

Please write invoice # on check

Credit card: <https://mangadance.org/payment-donate#payment>

Paypal: mangadance@yahoo.com

Cashapp: \$MangaAfricanDanceInc

Zelle: 404 993 5924

Tax ID: 58-2472211

404 462 5723/404-936-7417

mangadance@yahoo.com

Invoice: 2025/0000 Date: 6/19/25 Service: P: x /W: /IP: x /V: /PR: /Q&A x
Event: Juneteenth **Address of**
venue: Downtown Hapeville

PROGRAM INFORMATION			Amount
Date: 6/19/2025		Duration: 3 hours	
	Start Time	Programs	
Presentation #1:	4:00PM – 5:00PM	1st Concert	\$1,800.00
Presentation #2	5:00PM – 6:00PM	2 nd Concert	\$1,800.00
Presentation #3	6:00PM – 7:00PM	Storyteller	\$400.00
Amount charged:			\$4,000.00
Write an X at chosen payment		Check/Zelle	Others
Total:		\$4,000.00	\$4,160.00
• Please send the signed invoice back to us within 24 HOURS upon receipt. • A written refusal of the invoice is required, otherwise will be considered accepted and scheduled.			

Payment

Make payment by check to the address above (with the invoice number on the payment), or with other methods listed above. **The non-refundable deposit fee is 40%**, to be paid no later than (5) days upon receipt of the invoice. Short notice booking requires immediate deposit. **Balance of service fee is due on the day of the service prior to the start of service. A delay or extension of the service** not caused by the Dance Company, modifying the contract will result in **a \$100 additional fee charged** for compensation. ☐ The 40% advance deposit does not apply to the current contract.



Invoice for Service with Manga African Dance

Addendum

This video footage is for the sole purpose of the scheduled event. It is to be treated as one-time performance usage relative to the fees. Manga African Dance, Inc. reserves the rights to act for violation. Does not apply: ☐

Logistic requirements (see checked)

1-2 microphones	2-3 armless chairs
A sturdy, cleaned and secured wooden surface or platform stage	2 dressing rooms (no bathrooms)
4+ bottles of water and/or juice	Free or validated parking

Agreement

(Please check) I agree to the above terms and am held responsible for payment of fees.

Print Name:

Sign:

Date:

Executive Director, Manga:

Ramatu Sabbatt

From: [Carib DanceAtl](#)
To: [Sharee Steed](#)
Subject: Caribbean Dancers of Atlanta for Juneteeth event
Date: Friday, February 28, 2025 1:34:51 PM

Good afternoon, Ms. Steed, I just spoke with Janet and she asked that I email you some details about our group. During the summer months, we limit our performances to 15 minutes due to the heat. We also would need an indoor space to change as well. I suggested a more robust set with a combination of the Caribbean Dancers and Mocko Jumbie Stilt Dancers performing a set together. Please see below rates for a few packages for our 15 minute set which consists of choreography and crowd engagement dances like the Dollar Wine and Limbo with guests.

2 Caribbean Dancers and 1 Stilt Dancer - \$600
3 Caribbean Dancers and 1 Stilt Dancer - \$725
2 Caribbean Dancers and 2 Stilt Dancers - \$775

We have another event that evening, so I would have to check on timing and availability.

We require a 50% deposit and a signed performance agreement to book and the remaining balance is due prior to the performance.

Please let me know if you have any questions. THANKS!

Alison Foy
Caribbean Dancers of Atlanta
caribdanceatl@yahoo.com
770-841-3377
www.caribbeandancers.com

We are on Facebook, InstaGram & YouTube!

Sent from Yahoo Mail. [Get the app](#)