Hapeville georgia

ALAN HALLMAN
MAYOR

MIKE RAST
ALDERMAN AT LARGE

TRAVIS HORSLEY
COUNCILMAN AT LARGE

MARK ADAMS
COUNCILMAN WARD I

CHLOE ALEXANDER
COUNCILMAN WARD II

MAYOR AND COUNCIL WORK SESSION

Join in person at 700 Doug Davis Drive, Hapeville, GA 30354 Or, visit the City's Website for live stream at https://hapevillega.civicclerk.com/Web/Player.aspx?id=401&key=-1&mod=-1&mk=-1&nov=0

September 21, 2021 6:00 PM

AGENDA

1. **CALL TO ORDER:**
2. **ROLL CALL:**
   Alan Hallman
   Mike Rast
   Travis Horsley
   Mark Adams
   Chloe Alexander
3. **WELCOME:**
4. **PUBLIC HEARING:**

4.I. Consideration and Action on 2020-2021 Budget Amendment – First Reading

Background:
Fiscal Year 2020-2021 budget was previously amended and approved on February 2, 2021. This amended budget called for $15.5M in General Fund expenditures with revenues listed as $13.7M. The additional funding shortfall of $1.79M was covered by City's Fund Balance. As the new fiscal year is underway, several key revenue projections have come into focus. Finance has revisited the previous revenue forecasts and requests Mayor and Council to review and ratify the updated revenue forecasts in an official amendment.

Finance is projecting an increase in General Fund revenue by 2.3M from 13.7M to 16M. This increase is based on collecting higher than projected Real Property Taxes, received higher than projected Local Options Sales Tax (LOST), received payments of higher than projected Building Permits due to increased constructions and accrued ARP Revenue for loss revenue reimbursement.

The attached budget amendment includes:

1. Real Property Tax revenue updated from $4.72M to $4.74M with a projected collection rate of 101% of budget.
2. Building Permit revenue updated by $122K from $300K to $422K.
3. Local Options Sales Tax (LOST) increased by $200K from $1.75M to $1.95M.
4. Hotel/Motel Tax Revenue (General Fund Portion) increased by $181K from $577K to $759K.
5. Loan Proceeds increased by $85K from $771K to $856K for Fire equipment purchase and financed. The offsetting expenditures are included in appropriate budget section. Total proceeds include (1) Ladder Truck for Fire, (2) Ford Explorer for Fire, (3) Three Dodge Durango's for Police, (4) New Fire Equipment – Stryker.

6. Accrued 1.2M for reimbursement from ARP Fund for loss revenue.

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

- 1320 - City Manager - $81K
- 1510 - Finance - $60K
- 1530 - Legal Services - $46K
- 1540 - Human Resources-$30K
- 1565 - Information Tech - $33K
- 2650 - Municipal Court - $34K
- 3510 - Fire - $147K
- 9100 - Other Financial Uses - $800K

The updated 2020-2021 budget will be uploaded to the City's Website after Mayor and Council Approval.

Support Document(s):

1. City of Hapeville FY2020-2021 Proposed Budget Amendment Summary -All Funds-Exhibit A -- As of 09-17-2021---
2. City of Hapeville FY2020-2021 Proposed Budget Amendment Summary & Detail-All Funds-Exhibit B -- As of 09-17-2021---
3. Ordinance to Amend Budget for Fiscal Year 2020-2021-(9-7-2021) (002)

4.II. Consideration and Action to approve the 2021 Property Tax Millage Rate.

Background:
The City has received its 2021 Approved tax digest from Fulton County. Gross Assessments for 2021 are $462,043,799, up from 2020 value of $452,467,782, an approximately 2% increase. Estimated taxable value, net of exemptions is 448,227,719.

The 2020 City tax rate was 16.00 mills, with an estimated collection of 7,050,237.79. The calculated rollback rate, the tax rate to collect the same estimated tax as the prior year, is 15.73 mills, with a target collection of $7,0501,174.

Maintaining the rate at 16.00 mills would increase estimated collections by only $121,500. City Manager and Finance recommend maintaining the rollback rate at this time, given that residents and commercial operations are still recovering from the COVID related economic downturn.

Support Document(s):

1. 2021 - Fulton County - Approved Digest - Hapeville
2. 2021 Hapeville Published Millage Ad

5. 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.

6. CONSENT AGENDA:

6.I. Consideration and Action of September 7, 2021, Mayor and Council Meeting Drafted Minutes.

Support Document(s):

1. Drafted Minutes 09/07/2021

6.II. Consideration and Action of September 16, 2021, Mayor and Council Meeting Drafted Minutes.

Support Document(s):

1. Drafted Minutes 09/16/2021

6.III. Consideration and Action of Executive Session Minutes for September 7, 2021.

6.IV. Consideration and Action of Executive Session Minutes for September 16, 2021.

7. OLD BUSINESS: None

8. NEW BUSINESS:

8.I. Consideration and Action on Tri-City's Automatic Aid Agreement.

Background:

The Cites of Hapeville, East Point, and College Park have proposed to enter into an Automatic Aid Agreement (AMA). The AMA agreement with the Cities of East Point and College Park will provide each city with the resources needed to gain compliance with NFPA 1710 Standard for the Organization and Deployment of Fire Suppression Operations to the Public by Career Fire Departments 2010 Edition. This AMA will pertain specifically to structure fires only. The Cities of Hapeville, East Point, and College Park will respond to all other incidents as described in previous approved mutual aid agreements.

Additionally, this AMA will also be used in our next public protection survey conducted by the Insurance Service Office (ISO). This will greatly increase our chance at obtaining our goal of becoming a Public Protection Class 1 rated department. As stated in previous years, the Class 1 rating will reduce all property owner's insurance cost.

Support Document(s):

1. updated Tri-City's Automatic Aid Agreement 08232021

8.II. Consideration and Action To Approve Artists for PRIDE Crosswalk.

Background:

Councilman Mark Adams proposed a Public Art Project to include a PRIDE Crosswalk, which will be located in the parking lot of Dearborn Plaza. The staff presented a call for artists and received 18 submissions. The staff narrowed submissions down to five finalists. Staff recommends for the Mayor and Council to choose one artist who will complete the PRIDE Crosswalk. Submissions are attached. Finalist submissions have been ordered along staff preferences.

Support Document(s):

1. Paint Love x Hapeville Pride proposal 2021_FinalistDesign (002)
2. Misty Lackey PRIDE Proposal 2021
3. Krista Jones PRIDE Proposal 2021
4. Mama Hawk Draws Proposal 2021
5. Helen Choi PRIDE Proposal 2021

9. CITY MANAGER REPORT:

10. 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.

11. MAYOR AND COUNCIL COMMENTS:

12. 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).*

13. 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

FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY - ALL FUNDS - EXHIBIT A

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	100 GENERAL FUND - REVENUE SUMMARY						
	DESCRIPTION						
	TAXES	10,523,500	10,613,938	11,102,488	496,275	11,110,213	Collected 141.30% of Public Utilities - 111.22% of LOST Budgets
	LICENSES AND PERMITS	410,060	450,060	580,412	130,700	580,760	Collected 122K More than Budget for Building Permits
	INTERGOVERNMENTAL REV	5,000	5,000	0	(5,000)	0	
	CHARGES FOR SERVICES	345,700	276,700	316,935	44,195	320,895	
	FINES AND FORFEITURES	301,500	301,500	492,613	191,113	492,613	Increase is due to the addition of new traffic unit in Police dept.
	INVESTMENT INCOME	6,000	6,000	13	(5,900)	100	
	CONTRIBUTIONS	4,500	500	500	0	500	
	MISC REVENUE	87,500	403,000	358,346	(43,796)	359,204	
	OTHER FINANCING SOURCES	1,197,061	1,681,065	3,228,026	1,547,034	3,228,099	ARPA Funds (1.2M) Included
TOTAL GENERAL FUND REVENUES (NOT INCLUDING FUND BALANCE ALLOCATION		**12,880,821**	**13,737,763**	**16,079,334**	**2,354,621**	**16,092,384**	
	PROJECTED FUND BALANCE ALLOCATION	**2,482,490**	**1,792,427**	**0**	**(2,052,397)**	**(259,970)**	**Initial Budgeted Use of Fund Balance with ARPA Now Net Increase**
REVENUE SUMMARY - ALL FUNDS							
FUND #	**FUND DESCRIPTION**						
100	**GENERAL FUND - (FUND BALANCE ALLOCATION NOT INCLUDED)**	**12,880,821**	**13,737,763**	**16,079,334**	**2,354,621**	**16,092,384**	
201	SPECIAL REVENUE FUND	(1)	0	**0**	0	0	
210	ASSET FORFEITURE FUND	0	0	3	0	0	
215	E-911 FUND	461,535	461,535	455,737	(5,760)	455,775	
220	ARPA FUND	0	0	1,220,117	1,220,017	1,220,017	
275	HOTEL/MOTEL FUND	1,538,829	1,538,829	2,022,759	483,930	2,022,759	
280	VEHICLE EXCISE TAX FUND	185,503	185,503	221,758	36,255	221,758	
290	TRADE & TOURISM FUND	1,147,271	1,147,271	1,495,982	348,711	1,495,982	
301	CAPITAL PROJECTS FUND	450,000	450,000	110,050	50,000	500,000	
350	T-SPLOST FUND	1,782,000	1,782,000	1,262,007	12,007	1,794,007	
505	WATER & SEWER FUND	4,130,000	4,130,000	5,067,240	937,840	5,067,840	
506	STORMWATER FUND	180,000	180,000	247,168	67,200	247,200	
540	SOLID WASTE FUND	508,000	508,000	552,882	44,975	552,975	
TOTAL REVENUE - ALL FUNDS		**23,263,958**	**24,120,901**	**28,735,036**	**5,549,796**	**29,670,697**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY - ALL FUNDS - EXHIBIT A

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	100 GENERAL FUND - EXPENDITURE SUMMARY						
	1110 - CITY COUNCIL	44,186	39,186	37,584	(1,452)	37,734	
	1310 - MAYOR	27,243	15,343	9,888	(5,454)	9,889	
	1320 - CITY MANAGER	930,413	926,407	1,005,419	79,551	1,005,958	Increase in Liability and Worker's COMP Insurance
	1330 - CITY CLERK	186,664	182,056	161,073	(20,567)	161,489	
	1400 - ELECTIONS	5,000	1,500	180	(1,319)	181	
	1510 - FINANCE & ADMINISTRATION	755,842	868,255	926,662	60,255	928,510	FINCHER DENMARK-Commissions on Revenue Recognition
	1530 - LEGAL SERVICES	320,000	200,000	245,523	45,600	245,600	Additional Litigation
	1540 - HUMAN RESOURCES	375,888	408,569	437,637	29,451	438,020	Paid More for Group Insurance - Retirees than Budget
	1565 - INFORMATION TECHNOLOGY	446,834	446,834	479,051	33,189	480,023	Paid More than Budget for Contracted Svcs-Tyler Technologies
	2650 - MUNICIPAL COURT	282,619	271,500	304,382	34,522	306,022	Paid More to GA Superior Court Clerks Cooperative Authority than Prior Yr & than Budget
	3210 - POLICE ADMINISTRATION	3,656,462	3,813,967	3,388,203	(345,186)	3,468,781	
	3510 - FIRE ADMINISTRATION	3,743,476	3,779,305	3,918,218	147,416	3,926,721	New Vehicles Purchase & Over-Time Increase
	4210 - HIGHWAY AND STREETS	1,464,525	1,466,034	1,400,459	(57,353)	1,408,681	
	6120 - PARTICIPANT RECREATION	737,436	705,661	601,363	(98,132)	607,529	
	6220 - PARK AREAS & GROUNDS	1,292,114	1,294,158	1,095,720	(196,790)	1,097,368	
	7400 - PLANNING & ZONING	113,950	113,950	62,830	(49,100)	64,850	
	7450 - CODE ENFORCEMENT	170,056	176,294	113,226	(62,194)	114,100	
	7520 - ECONOMIC DEVELOPMENT	526,468	537,036	392,597	(141,621)	395,415	
	7550 - MAIN STREET	39,600	39,600	39,665	470	40,070	
	9100 - OTHER FINANCING USES/TRANSFERS	244,535	244,535	1,095,475	850,940	1,095,475	
	TOTAL GENERAL FUND EXPENDITURES:	**15,363,311**	**15,530,190**	**15,715,154**	**302,224**	**15,832,414**	
FUND #	**FUND DESCRIPTION**						
100	**GENERAL FUND**	**15,363,311**	**15,530,190**	**15,715,154**	**302,224**	**15,832,414**	
201	SPECIAL REVENUE FUND	0	0	2,157	0	0	
210	ASSET FORFEITURE FUND	0	0	16,000	0	0	
215	E-911 FUND	461,535	461,535	439,890	(5,760)	455,775	
220	ARPA FUND	0	0	1,220,017	1,220,017	1,220,017	
275	HOTEL/MOTEL FUND	1,538,829	1,538,829	2,022,758	483,930	2,022,759	
280	VEHICLE EXCISE TAX FUND	185,503	185,503	221,758	36,255	221,758	
290	TRADE & TOURISM FUND	1,147,271	1,147,271	1,207,035	348,711	1,495,982	
301	CAPITAL PROJECTS FUND	450,000	450,000	48,691	50,000	500,000	
350	T-SPLOST FUND	1,782,000	1,782,000	1,510,461	12,007	1,794,007	
505	WATER & SEWER FUND	4,038,746	4,038,746	5,003,416	967,287	5,006,033	
506	STORMWATER FUND	180,000	180,000	182,478	2,798	182,798	
540	SOLID WASTE FUND	508,000	508,000	572,580	64,930	572,930	
TOTAL EXPENDITURES - ALL FUNDS		**25,655,195**	**25,822,074**	**28,162,396**	**3,482,399**	**29,304,473**	
TOTAL REVENUE OVER/(UNDER) EXPENDITURES - ALL FUNDS		**(2,391,237)**	**(1,701,173)**	**572,641**	**2,067,396**	**366,223**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

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	INTERGOVERNMENTAL REV	5,000	5,000	0	(5,000)	0	
	CHARGES FOR SERVICES	345,700	276,700	316,935	44,195	320,895	
	FINES AND FORFEITURES	301,500	301,500	492,613	191,113	492,613	Increase is due to the addition of new traffic unit in Police dept.
	INVESTMENT INCOME	6,000	6,000	13	(5,900)	100	
	CONTRIBUTIONS	4,500	500	500	0	500	
	MISC REVENUE	87,500	403,000	358,346	(43,796)	359,204	
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TOTAL REVENUE OVER/(UNDER) EXPENDITURES - ALL FUNDS		**(2,391,237)**	**(1,701,173)**	**572,641**	**2,067,396**	**366,223**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	100 GENERAL FUND - REVENUE DETAIL						
	TAXES						
	100-0-0000-311100 Real Property-Current	4,750,000	4,719,499	4,749,120	29,621	4,749,120	Collected 100.63% of Budget
	100-0-0000-311110 Special Tax Distr-Real	102,000	102,000	101,199	0	102,000	
	100-0-0000-311150 Public Utilities - CY	625,000	625,000	883,131	259,000	884,000	Collected 141.30% of Budget
	100-0-0000-311160 Public Utilities - Pri	0	0	1,317	1,500	1,500	
	100-0-0000-311200 Real Property -Prior Y	100,000	100,000	41,043	(58,000)	42,000	
	100-0-0000-311300 Personal Property-Curr	1,425,000	1,330,939	1,225,699	(104,939)	1,226,000	Col1ected 92.09% of Budget
	100-0-0000-311310 Motor Vehicle	150,000	150,000	148,707	(1,000)	149,000	
	100-0-0000-311400 Personal Property-Prio	5,000	5,000	16,720	12,000	17,000	
	100-0-0000-311600 Real Estate Intangible	60,000	60,000	66,691	7,000	67,000	
	100-0-0000-311710 Franchise Tax-Georgia	540,000	540,000	490,332	(49,500)	490,500	Collected 90.8% of Budget
	100-0-0000-311730 Franchise Tax-Atlanta	30,000	30,000	65,357	35,400	65,400	
	100-0-0000-311750 Franchise Tax-Televisi	50,000	50,000	44,013	(5,800)	44,200	
	100-0-0000-311760 Franchise Tax-Bell Sou	25,000	25,000	28,494	3,500	28,500	
	100-0-0000-311790 Franchise Tax-Other	20,000	20,000	22,744	2,800	22,800	
	100-0-0000-313100 Local Option Sales & U	1,575,000	1,750,000	2,027,993	277,993	2,027,993	Collected 115.89% of Budget
	100-0-0000-313910 Real Estate Transfer T	50,000	50,000	30,382	(19,000)	31,000	
	100-0-0000-313920 Railroad Tax	2,500	2,500	3,199	700	3,200	
	100-0-0000-314200 Alcoholic Beverage Exc	125,000	125,000	199,427	75,000	200,000	Collected 159.54% of Budget
	100-0-0000-314300 Local Option Mixed Dri	40,000	40,000	54,639	15,000	55,000	
	100-0-0000-316100 Occupational Tax Fee	350,000	350,000	325,499	(24,000)	326,000	
	100-0-0000-316200 Insurance Premium Taxe	470,000	510,000	537,202	28,000	538,000	Received 105.33% of Budget
	100-0-0000-319100 Property Tax Penalties	25,000	25,000	31,881	7,000	32,000	
	100-0-0000-319500 Fi Fe	2,000	2,000	2,913	1,000	3,000	
	100-0-0000-319600 GTS Fees	2,000	2,000	4,785	3,000	5,000	
	TOTAL TAXES	**10,523,500**	**10,613,938**	**11,102,488**	**496,275**	**11,110,213**	
	LICENSES AND PERMITS						
	100-0-0000-321100 Alcoholic Beverage Lic	100,000	140,000	146,926	7,000	147,000	
	100-0-0000-321140 Alcohol Server ID Card	10,000	10,000	11,475	1,500	11,500	
	100-0-0000-322400 Film Permit Fees	0	0	700	700	700	
	100-0-0000-322900 Building Permits	300,000	300,000	421,311	121,500	421,500	Collected 122K More than Budget due to more construction in FY2021
	100-0-0000-323200 Notary Fees	60	60	0	0	60	
	TOTAL LICENSES AND PERMITS	**410,060**	**450,060**	**580,412**	**130,700**	**580,760**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	INTERGOVERNMENTAL REV						
	100-0-0000-331105 Fire Grant/Safety Equi	5,000	5,000	0	(5,000)	0	
	TOTAL INTERGOVERNMENTAL REV	**5,000**	**5,000**	**0**	**(5,000)**	**0**	
	CHARGES FOR SERVICES						
	100-0-0000-341100 Court Costs	200	200	10	0	200	
	100-0-0000-341110 Technology Fee - Court	35,000	35,000	42,990	8,000	43,000	
	100-0-0000-341120 Probation Fees/Fines	120,000	60,000	68,613	9,000	69,000	
	100-0-0000-341190 Other Charges for Serv	1,500	1,500	0	(1,500)	0	
	100-0-0000-341191 Return Check Fees	100	100	35	0	100	
	100-0-0000-341300 Planning & Dev Fees &	15,000	15,000	20,668	6,000	21,000	
	100-0-0000-341330 Tree Removal Fees	0	0	0	0	0	
	100-0-0000-341920 Convenience Fees	13,000	13,000	13,096	100	13,100	
	100-0-0000-341930 Wrecker Fees	5,000	5,000	7,800	3,000	8,000	
	100-0-0000-341935 Booting Permits	300	300	60	0	300	
	100-0-0000-342120 Accident Reports	2,500	2,500	2,211	0	2,500	
	100-0-0000-342125 VIN Check Fees	600	600	975	375	975	
	100-0-0000-342310 Fingerprinting Fee	4,000	4,000	0	(4,000)	0	
	100-0-0000-342330 Prisoner Housing Fee	0	0	678	700	700	
	100-0-0000-342600 Ambulance Fees	110,000	110,000	134,165	24,200	134,200	Collected 24K More than Budget due to increase in number of calls
	100-0-0000-342660 Fire Department Report	0	0	20	20	20	
	100-0-0000-342670 Fire Dept Fees	800	800	235	0	800	
	100-0-0000-342675 Plan Review	0	0	300	300	300	
	100-0-0000-342680 Fire Dept Permits	200	200	120	0	200	
	100-0-0000-342900 Criminal History	4,000	7,000	6,725	0	7,000	
	100-0-0000-347200 Rec Activity Fee	250	250	250	0	250	
	100-0-0000-347500 Rec Rental & Miscellan	2,500	2,500	1,250	(1,250)	1,250	
	100-0-0000-347502 Rec Cheerleading/Dance	1,500	1,500	0	(1,500)	0	
	100-0-0000-347503 Rec Football	8,000	1,000	800	0	1,000	
	100-0-0000-347504 Rec Basketball	4,500	4,500	7,005	2,600	7,100	
	100-0-0000-347505 Rec Tournaments	750	750	0	0	750	
	100-0-0000-347506 Rec Baseball/Girl's So	7,500	2,500	5,780	3,500	6,000	
	100-0-0000-347507 Rec. Adult Softball	1,000	1,000	0	(1,000)	0	
	100-0-0000-347508 Rec Children's Program	7,500	7,500	3,150	(4,350)	3,150	
	TOTAL CHARGES FOR SERVICES	**345,700**	**276,700**	**316,935**	**44,195**	**320,895**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	FINES AND FORFEITURES						
	100-0-0000-351100 Court Fines	300,000	300,000	492,013	192,013	492,013	Increase is due to the addition of new traffic unit
	100-0-0000-351150 Code Enforcement Liens	1,500	1,500	600	(900)	600	
	TOTAL FINES AND FORFEITURES	**301,500**	**301,500**	**492,613**	**191,113**	**492,613**	
	INVESTMENT INCOME						
	100-0-0000-361100 Interest Revenues	6,000	6,000	13	(5,900)	100	
	TOTAL INVESTMENT INCOME	**6,000**	**6,000**	**13**	**(5,900)**	**100**	
	CONTRIBUTIONS						
	100-0-0000-371400 Contributions & Donati	500	500	0	(500)	0	
	100-0-0000-375000 Festival Contributions	4,000	0	500	500	500	
	TOTAL CONTRIBUTIONS	**4,500**	**500**	**500**	**0**	**500**	
	MISC REVENUE						
	100-0-0000-381001 Facilities Rental Fees	3,500	20,000	34,200	14,200	34,200	
	100-0-0000-381100 Cell Phone Tower Lease	55,000	55,000	0	(55,000)	0	
	100-0-0000-381110 Misc Revenue	8,000	35,000	26,383	(8,000)	27,000	
	100-0-0000-381150 Insurance Reimbursemen	10,000	10,000	7,800	(2,000)	8,000	
	100-0-0000-381160 CARES Act Funding	0	272,000	272,604	604	272,604	
	100-0-0000-381200 Other Reimbursements	10,000	10,000	17,360	7,400	17,400	
	100-0-0000-381300 Gas South Fees	1,000	1,000	0	(1,000)	0	
	TOTAL MISC REVENUE	**87,500**	**403,000**	**358,346**	**(43,796)**	**359,204**	
	OTHER FINANCING SOURCES						
	100-0-0000-392200 Proceeds from Property	0	332,550	337,550	5,000	337,550	
	100-0-0000-393200 Proceeds from Loans	620,000	771,454	855,998	84,544	855,998	
	100-0-0000-395220 Transfer from ARP Grant Fd	0	0	1,220,017	1,220,017	1,220,017	
	100-0-0000-395250 PY Fund Balance Alloc	2,482,490	1,792,427	0	(2,052,397)	(259,970)	
	100-0-0000-395295 Transfer from Dev Auth	0	0	55,928	56,000	56,000	
	100-0-0000-395300 Transfer from Hotel/Motel	577,061	577,061	758,534	181,473	758,534	GF - 37.5% of 2,022,758.98
	TOTAL OTHER FINANCING SOURCES	**3,679,551**	**3,473,492**	**3,228,026**	**(505,363)**	**2,968,129**	
	TOTAL REVENUE	**15,363,311**	**15,530,190**	**16,079,334**	**302,224**	**15,832,414**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	100-GENERAL FUND						
	DEPARTMENTAL EXPENDITURES						
	DEPARTMENT - COUNCIL						
	PERSONNEL SERVICES						
	100-5-1110-511200 Part-time Employees	31,200	31,200	31,221	21	31,221	
	100-5-1110-512200 Social Security FICA C	1,934	1,934	1,936	2	1,936	
	100-5-1110-512300 Medicare	452	452	453	1	453	
	TOTAL PERSONNEL SERVICES	**33,586**	**33,586**	**33,609**	**23**	**33,609**	
	CONTRACTED SERVICES						
	100-5-1110-522050 Meeting expenses	2,000	2,000	2,919	1,000	3,000	
	100-5-1110-523500 Travel	3,500	1,500	0	(1,500)	0	
	100-5-1110-523700 Education & Training	4,500	1,500	1,025	(475)	1,025	
	TOTAL CONTRACTED SERVICES	**10,000**	**5,000**	**3,944**	**(975)**	**4,025**	
	SUPPLIES & MINOR EQPT						
	100-5-1110-531100 Supplies	600	600	32	(500)	100	
	TOTAL SUPPLIES & MINOR EQPT	**600**	**600**	**32**	**(500)**	**100**	
	TOTAL COUNCIL	**44,186**	**39,186**	**37,584**	**(1,452)**	**37,734**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - MAYOR						
	PERSONNEL SERVICES						
	100-5-1310-511200 Part-time Employees	8,400	8,400	8,406	6	8,406	
	100-5-1310-512200 Social Security FICA C	521	521	521	0	521	
	100-5-1310-512300 Medicare	122	122	122	(0)	122	
	TOTAL PERSONNEL SERVICES	**9,043**	**9,043**	**9,049**	**6**	**9,049**	
	CONTRACTED SERVICES						
	100-5-1310-523500 Travel	1,500	800	0	(800)	0	
	100-5-1310-523700 Education & Training	6,000	1,500	600	(900)	600	
	TOTAL CONTRACTED SERVICES	**7,500**	**2,300**	**600**	**(1,700)**	**600**	
	SUPPLIES & MINOR EQPT						
	100-5-1310-531100 Supplies	10,700	4,000	239	(3,760)	240	
	TOTAL SUPPLIES & MINOR EQPT	**10,700**	**4,000**	**239**	**(3,760)**	**240**	
	TOTAL MAYOR	**27,243**	**15,343**	**9,888**	**(5,454)**	**9,889**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - CITY MANAGER						
	PERSONNEL SERVICES						
	100-5-1320-511100 Regular Employees	100,006	100,006	100,066	60	100,066	
	100-5-1320-512100 Group Insurance	9,792	9,792	11,738	1,946	11,738	
	100-5-1320-512200 Social Security - FICA	6,200	6,200	6,127	(73)	6,127	
	100-5-1320-512300 Medicare	1,450	1,450	1,433	(17)	1,433	
	100-5-1320-512500 Money Purchase Pension	12,501	12,501	13,513	1,012	13,513	
	100-5-1320-512700 Worker's Compensation	1,355	1,349	0	(1,349)	0	
	100-5-1320-512740 Auto Allowance	4,800	4,800	4,803	3	4,803	
	TOTAL PERSONNEL SERVICES	**136,104**	**136,098**	**137,680**	**1,582**	**137,680**	
	CONTRACTED SERVICES						
	100-5-1320-523110 Insurance - Liability	285,000	285,000	337,203	52,219	337,219	Accrued 2 Months Paid FY2021-2022 (43K)
	100-5-1320-523115 Insurance - Worker's C	125,000	125,000	148,369	23,400	148,400	Paid 23K More for Worker's COMP Ins than budget
	100-5-1320-523200 Communications	750	750	1,532	850	1,600	
	100-5-1320-523300 Advertising	2,000	1,000	0	(1,000)	0	
	100-5-1320-523500 Travel	2,000	500	0	(500)	0	
	100-5-1320-523600 Dues & Fees	1,500	1,000	2,230	1,500	2,500	
	100-5-1320-523700 Education & Training	3,000	2,000	2,107	200	2,200	
	TOTAL CONTRACTED SERVICES	**419,250**	**415,250**	**491,441**	**76,669**	**491,919**	
	SUPPLIES & MINOR EQPT						
	100-5-1320-531100 Supplies	600	600	1,579	1,000	1,600	
	100-5-1320-531300 Operating Lease	1,500	1,500	760	(700)	800	
	100-5-1320-531600 Small Equipment<5000	0	0	1,000	1,000	1,000	
	TOTAL SUPPLIES & MINOR EQPT	**2,100**	**2,100**	**3,339**	**1,300**	**3,400**	
	DEBT SERVICE						
	100-5-1320-580008 Trf to Dev Auth - 2019B	372,959	372,959	372,959	0	372,959	
	TOTAL DEBT SERVICE	**372,959**	**372,959**	**372,959**	**0**	**372,959**	
	TOTAL CITY MANAGER	**930,413**	**926,407**	**1,005,419**	**79,551**	**1,005,958**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - CITY CLERK						
	PERSONNEL SERVICES						
	100-5-1330-511100 Regular Employees	104,395	106,007	100,964	(5,043)	100,964	
	100-5-1330-511300 Overtime	0	0	47	47	47	
	100-5-1330-512100 Group Insurance	19,585	19,585	4,253	(15,332)	4,253	
	100-5-1330-512200 Social Security FICA C	6,602	6,572	6,208	(364)	6,208	
	100-5-1330-512300 Medicare	1,544	1,537	1,452	(85)	1,452	
	100-5-1330-512400 Retirement Contributio	12,024	12,011	11,079	(932)	11,079	
	100-5-1330-512700 Worker's Compensation	1,414	1,414	0	(1,414)	0	
	TOTAL PERSONNEL SERVICES	**145,564**	**147,126**	**124,003**	**(23,123)**	**124,003**	
	CONTRACTED SERVICES						
	100-5-1330-521200 Professional	1,000	1,000	8,587	7,600	8,600	
	100-5-1330-523200 Communications	850	850	487	(350)	500	
	100-5-1330-523300 Advertising	1,500	1,500	1,652	250	1,750	
	100-5-1330-523400 Printing & Binding	14,000	10,000	8,837	(1,000)	9,000	
	100-5-1330-523500 Travel	1,500	700	0	(700)	0	
	100-5-1330-523600 Dues & Fees	250	250	110	(125)	125	
	100-5-1330-523700 Education & Training	1,500	500	825	325	825	
	TOTAL CONTRACTED SERVICES	**20,600**	**14,800**	**20,498**	**6,000**	**20,800**	
	SUPPLIES & MINOR EQPT						
	100-5-1330-531100 Supplies	2,500	2,130	2,642	520	2,650	
	100-5-1330-531300 Operating Lease	2,500	2,500	836	(1,664)	836	
	100-5-1330-531600 Small Equipment<5000	0	0	1,690	1,700	1,700	
	TOTAL SUPPLIES & MINOR EQPT	**5,000**	**4,630**	**5,168**	**556**	**5,186**	
	CAPITAL OUTLAYS > $5000						
	100-5-1330-542410 Technology	15,500	15,500	11,404	(4,000)	11,500	
	TOTAL CAPITAL OUTLAYS > $5000	**15,500**	**15,500**	**11,404**	**(4,000)**	**11,500**	
	TOTAL CITY CLERK	**186,664**	**182,056**	**161,073**	**(20,567)**	**161,489**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - ELECTIONS						
	100-5-1400-523300 Advertising	2,500	1,000	180	(819)	181	
	100-5-1400-523850 Contract Labor	2,500	500	0	(500)	0	
	TOTAL CONTRACTED SERVICES	**5,000**	**1,500**	**180**	**(1,319)**	**181**	
	TOTAL ELECTIONS	**5,000**	**1,500**	**180**	**(1,319)**	**181**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - FINANCIAL ADMINISTRATION						
	PERSONNEL SERVICES						
	100-5-1510-511100 Regular Employees	339,917	344,266	344,629	363	344,629	
	100-5-1510-511300 Overtime	10,000	10,000	4,887	(5,114)	4,887	
	100-5-1510-512100 Group Insurance	58,754	58,754	31,484	(27,270)	31,484	
	100-5-1510-512200 Social Security FICA C	22,116	21,964	18,889	(3,075)	18,889	
	100-5-1510-512300 Medicare	5,172	5,137	4,892	(245)	4,892	
	100-5-1510-512400 Retirement Contributio	40,279	40,139	38,328	(1,811)	38,328	
	100-5-1510-512600 Unemployment Insurance	0	0	4,772	4,772	4,772	
	100-5-1510-512700 Worker's Compensation	4,604	4,595	0	(4,595)	(0)	
	TOTAL PERSONNEL SERVICES	**480,842**	**484,855**	**447,879**	**(36,976)**	**447,879**	
	CONTRACTED SERVICES						
	100-5-1510-521100 Contract Services	10,000	2,000	1,210	(780)	1,220	
	100-5-1510-521200 Professional Services	115,000	235,000	318,742	84,000	319,000	FINCHER DENMARK-Revenue Enhancement Pymts
	100-5-1510-521203 W/C - Professional Sv	6,000	6,000	2,019	(3,563)	2,437	USIS - Additional Charges of 416.67 Received
	100-5-1510-521205 Bank Charges	45,000	45,000	68,348	23,500	68,500	Increase in Monthly Analysis Charges & Monthly Web Credit Card Service Fees
	100-5-1510-522200 Repairs & Maintenance	500	500	0	(500)	0	
	100-5-1510-523115 Insurance - Worker's C	0	0	1,060	1,060	1,060	
	100-5-1510-523200 Communications	10,000	10,000	9,002	(900)	9,100	
	100-5-1510-523300 Advertising	5,000	2,600	360	(2,230)	370	
	100-5-1510-523500 Travel	1,200	0	15	16	16	
	100-5-1510-523600 Dues & Fees	20,000	20,000	24,014	4,083	24,083	Moved 417.00 to 521203
	100-5-1510-523700 Education & Training	6,500	6,500	2,303	(4,100)	2,400	
	100-5-1510-523900 Other	0	0	45	45	45	
	TOTAL CONTRACTED SERVICES	**219,200**	**327,600**	**427,119**	**100,631**	**428,231**	
	SUPPLIES & MINOR EQPT						
	100-5-1510-531100 Supplies	15,000	15,000	12,996	(2,000)	13,000	
	100-5-1510-531220 Natural Gas	2,000	2,000	1,936	0	2,000	
	100-5-1510-531230 Electricity	15,000	15,000	11,168	(3,800)	11,200	
	100-5-1510-531300 Operating Lease	10,000	10,000	16,482	6,485	16,485	Per Audit AJE - Moved 10,384.50 from 542525
	100-5-1510-531400 Books & Periodicals	1,000	1,000	595	(400)	600	
	100-5-1510-531600 Small Equipment<5000	2,000	2,000	2,800	1,000	3,000	
	TOTAL SUPPLIES & MINOR EQPT	**45,000**	**45,000**	**45,977**	**1,285**	**46,285**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	CAPITAL OUTLAYS > $5000						
	100-5-1510-542400 Computers	0	0	5,686	5,700	5,700	New Computer Purchases
	100-5-1510-542525 Equipment lease	10,800	10,800	0	(10,385)	416	Per Audit AJE - Moved 10,384.50 to 541300
	TOTAL CAPITAL OUTLAYS > $5000	**10,800**	**10,800**	**5,686**	**(4,685)**	**6,116**	
	TOTAL FINANCIAL ADMINISTRATION	**755,842**	**868,255**	**926,662**	**60,255**	**928,510**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	Year-To Date	Amendment Request	Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - LAW						
	CONTRACTED SERVICES						
	100-5-1530-521200 Professional - City At	200,000	200,000	245,328	45,400	245,400	Additional Litigation
	100-5-1530-523900 Other	0	0	196	200	200	
	TOTAL CONTRACTED SERVICES	**320,000**	**200,000**	**245,523**	**45,600**	**245,600**	
	TOTAL LAW	**320,000**	**200,000**	**245,523**	**45,600**	**245,600**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - HUMAN RESOURCES						
	PERSONNEL SERVICES						
	100-5-1540-511100 Regular Employees	66,997	67,960	67,972	12	67,972	
	100-5-1540-512100 Group Insurance	9,792	9,792	2,031	(7,761)	2,031	
	100-5-1540-512150 Group Insurance - Reti	160,000	160,000	186,993	27,000	187,000	Paid 27K More than Budget
	100-5-1540-512160 Medicare Reim/Stipends	105,000	105,000	117,660	12,660	117,660	Paid 13K More than Budget
	100-5-1540-512200 Social Security FICA C	4,423	4,214	3,949	(265)	3,949	
	100-5-1540-512300 Medicare	1,034	985	924	(61)	924	
	100-5-1540-512400 Retirement Contributio	8,055	7,700	7,454	(246)	7,454	
	100-5-1540-512700 Worker's Compensation	907	908	0	(908)	(0)	
	TOTAL PERSONNEL SERVICES	**356,208**	**356,559**	**386,983**	**30,431**	**386,990**	
	CONTRACTED SERVICES						
	100-5-1540-521200 Professional	2,000	35,000	44,895	10,000	45,000	
	100-5-1540-522200 Repairs & Maintenance	1,000	1,000	0	(1,000)	0	
	100-5-1540-523200 Communications	850	850	487	(350)	500	
	100-5-1540-523210 Information Technology	500	500	0	(500)	0	
	100-5-1540-523300 Advertising	200	200	0	(200)	0	
	100-5-1540-523400 Printing & Binding	500	500	505	10	510	
	100-5-1540-523500 Travel	1,000	1,000	0	(1,000)	0	
	100-5-1540-523600 Dues & Fees	900	900	519	(380)	520	
	100-5-1540-523700 Education & Training	1,000	1,000	0	(1,000)	0	
	TOTAL CONTRACTED SERVICES	**7,950**	**40,950**	**46,406**	**5,580**	**46,530**	
	SUPPLIES & MINOR EQPT						
	100-5-1540-531100 Supplies	3,000	2,330	1,669	(530)	1,800	
	100-5-1540-531300 Operating Lease	2,530	2,530	760	(1,730)	800	
	100-5-1540-531400 Books & Periodicals	200	200	0	(200)	0	
	100-5-1540-531600 Small Equipment<5000	1,000	1,000	1,819	900	1,900	Recl YTD Actual 1819 from 542400 Computers
	TOTAL SUPPLIES & MINOR EQPT	**6,730**	**6,060**	**4,248**	**(1,560)**	**4,500**	
	CAPITAL OUTLAYS > $5000						
	100-5-1540-542400 Computers	0	2,000	0	(2,000)	0	Recl YTD Actual 1819 to 531600 Small Equip<$5,000
	100-5-1540-542410 Technology	5,000	3,000	0	(3,000)	0	
	TOTAL CAPITAL OUTLAYS > $5000	**5,000**	**5,000**	**0**	**(5,000)**	**0**	
	TOTAL HUMAN RESOURCES	**375,888**	**408,569**	**437,637**	**29,451**	**438,020**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - INFORMATION TECHNOLOGY						
	CONTRACTED SERVICES						
	100-5-1565-521100 Contract Services	169,000	169,000	193,743	25,000	194,000	Paid Tyler Technologies 27K More than Budget & More in FY2021 than FY2020
	100-5-1565-523200 Communications	100,000	100,000	147,674	48,000	148,000	Paid AT&T Club Svcs 33K More than Budget & More in FY2021 than FY2020
	100-5-1565-523210 Information Technology	6,000	6,000	1,333	(4,500)	1,500	
	TOTAL CONTRACTED SERVICES	**275,000**	**275,000**	**342,750**	**68,500**	**343,500**	
	CAPITAL OUTLAYS > $5000						
	100-5-1565-542400 Computers	30,000	30,000	1,686	(28,300)	1,700	Budget reduced due to allocation by dept
	100-5-1565-542410 Technology	15,000	15,000	7,792	(7,000)	8,000	
	100-5-1565-543200 Equipment lease	126,834	126,834	0	(126,834)	0	Move 120,465.38 to 581220 & 6,357.46 to 58220
	TOTAL CAPITAL OUTLAYS > $5000	**171,834**	**171,834**	**9,478**	**(162,134)**	**9,700**	
	DEBT SERVICE						
	100-5-1565-581220 Principal Capital Leas	0	0	120,465	120,465	120,465	Moved 120,465.38 from 543200
	100-5-1565-582220 Interest Capital Lease	0	0	6,357	6,357	6,357	Moved 6,357.46 from 543200
	TOTAL DEBT SERVICE	**0**	**0**	**126,823**	**126,823**	**126,823**	
	TOTAL INFORMATION TECHNOLOGY	**446,834**	**446,834**	**479,051**	**33,189**	**480,023**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - MUNICIPAL COURT						
	PERSONNEL SERVICES						
	100-5-2650-511100 Regular Employees	74,360	75,675	83,233	7,558	83,233	
	100-5-2650-511300 Overtime	3,000	3,000	3,535	535	3,535	
	100-5-2650-511325 Incentive Wages	2,000	2,000	0	(2,000)	0	
	100-5-2650-512100 Group Insurance	19,585	19,585	15,443	(4,142)	15,443	
	100-5-2650-512200 Social Security FICA C	4,703	4,878	5,103	225	5,103	
	100-5-2650-512300 Medicare	1,100	1,141	1,193	52	1,193	
	100-5-2650-512400 Retirement Contributio	8,564	8,914	9,515	601	9,515	
	100-5-2650-512700 Worker's Compensation	1,007	1,007	0	(1,007)	(0)	
	TOTAL PERSONNEL SERVICES	**114,319**	**116,200**	**118,022**	**1,822**	**118,022**	
	CONTRACTED SERVICES						
	100-5-2650-521200 Professional	62,000	50,000	43,783	(6,000)	44,000	
	100-5-2650-523210 Information Technology	15,000	15,000	2,905	(12,000)	3,000	
	100-5-2650-523400 Printing & Binding	500	500	1,465	1,000	1,500	
	100-5-2650-523500 Travel	1,200	200	0	0	200	
	100-5-2650-523600 Dues & Fees	800	800	284	(400)	400	
	100-5-2650-523700 Education & Training	500	500	225	(200)	300	
	TOTAL CONTRACTED SERVICES	**80,000**	**67,000**	**48,662**	**(17,600)**	**49,400**	
	SUPPLIES & MINOR EQPT						
	100-5-2650-531100 Supplies	500	500	171	(300)	200	
	100-5-2650-531600 Small Equipment<5000	800	800	2,548	2,600	3,400	
	TOTAL SUPPLIES & MINOR EQPT	**1,300**	**1,300**	**2,719**	**2,300**	**3,600**	
	OTHER COSTS (NOC)						
	100-5-2650-572800 Other Costs (NOC)	87,000	87,000	134,979	48,000	135,000	Paid More to GSCCCA than prior year & than Budget
	TOTAL OTHER COSTS (NOC)	**87,000**	**87,000**	**134,979**	**48,000**	**135,000**	
	TOTAL MUNICIPAL COURT	**282,619**	**271,500**	**304,382**	**34,522**	**306,022**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - POLICE ADMINISTRATION						
	PERSONNEL SERVICES						
	100-5-3210-511100 Regular Employees	2,164,250	2,195,356	1,991,566	(128,394)	2,066,962	
	100-5-3210-511110 Dispatch Salaries	(244,535)	(244,535)	(295,375)	(50,840)	(295,375)	
	100-5-3210-511200 Part-time employees	161,200	161,882	62,723	(99,159)	62,723	
	100-5-3210-511300 Overtime	60,000	60,000	107,221	47,221	107,221	
	100-5-3210-511325 Incentive Wages	10,000	10,000	0	(10,000)	0	
	100-5-3210-512100 Group Insurance	411,277	411,277	335,565	(75,712)	335,565	
	100-5-3210-512200 Social Security FICA C	53,045	53,269	30,625	(22,644)	30,625	
	100-5-3210-512300 Medicare	35,234	35,050	30,060	(4,990)	30,060	
	100-5-3210-512400 Retirement Contributio	256,178	255,536	238,570	(16,966)	238,570	
	100-5-3210-512700 Worker's Compensation	29,313	29,318	15,992	(13,326)	15,992	
	TOTAL PERSONNEL SERVICES	**2,935,962**	**2,967,153**	**2,516,947**	**(374,811)**	**2,592,342**	
	CONTRACTED SERVICES						
	100-5-3210-521200 Professional	10,000	10,000	2,584	(7,400)	2,600	
	100-5-3210-522200 Repairs & Maintenance	70,000	70,000	74,326	4,400	74,400	
	100-5-3210-522310 Fingerprinting Expense	2,500	2,500	0	(2,500)	0	
	100-5-3210-523200 Communications	60,000	60,000	91,178	32,000	92,000	
	100-5-3210-523210 Information Technology	70,000	70,000	86,030	17,000	87,000	
	100-5-3210-523300 Advertising	300	300	0	0	300	
	100-5-3210-523400 Printing & Binding	1,200	1,200	1,742	800	2,000	
	100-5-3210-523500 Travel	1,200	1,200	377	0	1,200	
	100-5-3210-523600 Dues & Fees	2,000	2,000	1,688	0	2,000	
	100-5-3210-523700 Education & Training	5,000	5,000	597	(4,400)	600	
	100-5-3210-523900 Prisoner Housing	50,000	28,000	23,750	(4,000)	24,000	
	TOTAL CONTRACTED SERVICES	**272,200**	**250,200**	**282,272**	**35,900**	**286,100**	
	SUPPLIES & MINOR EQPT						
	100-5-3210-531100 Supplies	18,000	18,000	13,069	(4,900)	13,100	
	100-5-3210-531220 Natural Gas	2,500	2,500	1,293	(1,200)	1,300	
	100-5-3210-531230 Electricity	12,000	12,000	24,446	12,450	24,450	
	100-5-3210-531270 Gasoline/Diesel	80,000	80,000	84,089	4,300	84,300	
	100-5-3210-531300 Operating Leases	13,000	13,000	12,157	(800)	12,200	
	100-5-3210-531400 Books & Periodicals	800	800	0	(800)	0	
	100-5-3210-531600 Small Equipment<5000	5,000	5,000	4,582	(400)	4,600	
	100-5-3210-531700 Other Supplies-Uniform	20,000	20,000	17,848	(2,000)	18,000	
	TOTAL SUPPLIES & MINOR EQPT	**151,300**	**151,300**	**157,484**	**6,650**	**157,950**	

CITY OF HAPEVILLE

FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	CAPITAL OUTLAYS > $5000						
	100-5-3210-542200 Vehicles	35,000	182,314	182,314	0	182,314	
	100-5-3210-542400 Computers	0	0	63,325	63,500	63,500	New Cumputers Purchase
	100-5-3210-542500 Equipment	68,000	69,000	68,902	0	69,000	New Equipment Purchase - PD BODY CAMS
	TOTAL CAPITAL OUTLAYS > $5000	**103,000**	**251,314**	**314,541**	**63,500**	**314,814**	
	DEBT SERVICE						
	100-5-3210-580400 Transfers to Debt Serv	90,000	76,000	0	(76,000)	0	
	100-5-3210-580404 Principal Phase 3 Lea	0	28,000	26,889	(495)	27,505	Move 495.45 to 582404
	100-5-3210-580419 P & I - Regions 2019	76,000	90,000	75,190	(14,810)	75,190	Move 14K to 582419
	100-5-3210-582404 Interest Phase 3 Lease	0	0	495	495	495	Moved 495.45 from 580404
	100-5-3210-582419 Interest - Regions 2019	0	0	14,385	14,385	14,385	Moved 14K Int from 580419
	TOTAL DEBT SERVICE	**194,000**	**194,000**	**116,959**	**(76,425)**	**117,575**	
	TOTAL POLICE ADMINISTRATION	**3,656,462**	**3,813,967**	**3,388,203**	**(345,186)**	**3,468,781**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - FIRE ADMINISTRATION						
	PERSONNEL SERVICES						
	100-5-3510-511100 Regular Employees	1,985,242	2,013,691	1,967,948	(43,237)	1,970,454	
	100-5-3510-511300 Overtime	50,000	50,000	206,074	156,074	206,074	Paid 156K More than Budget
	100-5-3510-512100 Group Insurance	342,731	342,731	320,200	(22,531)	320,200	
	100-5-3510-512200 Social Security FICA C	2,734	2,746	2,533	(213)	2,533	
	100-5-3510-512300 Medicare	30,087	29,924	29,980	56	29,980	
	100-5-3510-512400 Retirement Contributio	234,293	233,820	238,819	4,999	238,819	
	100-5-3510-512700 Worker's Compensation	26,889	26,893	3,660	(23,233)	3,660	
	TOTAL PERSONNEL SERVICES	**2,671,976**	**2,699,805**	**2,769,213**	**71,914**	**2,771,719**	
	CONTRACTED SERVICES						
	100-5-3510-521200 Professional Fees	0	0	550	550	550	Per Request - Moved 300 from 542500
	100-5-3510-521210 Licenses	32,000	32,000	24,236	(7,600)	24,400	
	100-5-3510-522200 Repairs & Maintenance	60,000	60,000	91,310	31,310	91,310	Per Request - Moved 4200.91 from 523850
	100-5-3510-523200 Communications	7,500	7,500	8,107	700	8,200	
	100-5-3510-523500 Travel	3,000	3,000	1,754	(1,200)	1,800	
	100-5-3510-523600 Dues & Fees	2,000	2,000	1,498	0	2,000	
	100-5-3510-523700 Education & Training	20,000	10,000	10,277	300	10,300	
	100-5-3510-523850 Community Risk Reducti	10,000	10,000	0	(10,000)	0	Per Request - Moved 4200.91 to 522200 R/M
	TOTAL CONTRACTED SERVICES	**134,500**	**124,500**	**137,733**	**14,060**	**138,560**	
	SUPPLIES & MINOR EQPT						
	100-5-3510-531100 Supplies	8,000	8,000	7,983	0	8,000	
	100-5-3510-531220 Natural Gas	7,000	7,000	4,658	(2,000)	5,000	
	100-5-3510-531230 Electricity	20,000	20,000	15,953	(4,040)	15,960	
	100-5-3510-531270 Gasoline/Diesel	15,000	15,000	14,938	0	15,000	
	100-5-3510-531300 Operating Lease	8,000	8,000	2,853	(5,000)	3,000	
	100-5-3510-531400 Books & Periodicals	2,000	2,000	0	(2,000)	0	
	100-5-3510-531600 Small Equipment<5000	2,000	2,000	6,580	4,600	6,600	Per Request - Moved 4580.86 from 542500
	100-5-3510-531700 Uniform Supplies	24,000	24,000	17,718	(6,000)	18,000	
	100-5-3510-531710 EMS	60,000	60,000	31,786	(28,000)	32,000	
	TOTAL SUPPLIES & MINOR EQPT	**146,000**	**146,000**	**102,470**	**(42,440)**	**103,560**	
	CAPITAL OUTLAYS > $5000						

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	100-5-3510-542200 Vehicles	590,000	590,000	589,140	0	590,000	
	100-5-3510-542300 Furniture & Fixtures	5,000	5,000	7,465	3,000	8,000	
	100-5-3510-542400 Computers	10,000	10,000	9,275	0	10,000	
	100-5-3510-542500 Equipment	63,000	53,000	114,835	62,500	115,500	Includes New Fire Equipment from Stryker
	TOTAL CAPITAL OUTLAYS > $5000	**668,000**	**658,000**	**720,715**	**65,500**	**723,500**	
	DEBT SERVICE						
	100-5-3510-580401 Principal Phase 1 Leas	21,000	20,838	48,199	28,181	49,019	Includes New Fire Equipment Debt from Stryker
	100-5-3510-580402 P&I Phase 2 Lease	60,000	0	8,758	8,775	8,775	Includes New Fire Equipment Prin Debt - Ford Explorer
	100-5-3510-580403 Principal Fire Truck	42,000	130,000	102,731	(26,812)	103,188	Moved 26.8K to 582403
	100-5-3510-582401 Interest Phase 1 Lease	0	162	161	0	162	
	100-5-3510-582402 Interest Phase 2 Lease	0	0	1,425	1,425	1,425	Includes New Fire Equipment Int Debt - Ford Explorer
	100-5-3510-582403 Interest Fire Truck	0	0	26,812	26,812	26,812	Moved 26.8K from 580403
	TOTAL DEBT SERVICE	**123,000**	**151,000**	**188,087**	**38,381**	**189,381**	
	TOTAL FIRE ADMINISTRATION	**3,743,476**	**3,779,305**	**3,918,218**	**147,416**	**3,926,721**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - HIGHWAY AND STREETS ADMIN						
	PERSONNEL SERVICES						
	100-5-4210-511100 Regular Employees	397,802	404,405	377,284	(24,365)	380,040	
	100-5-4210-511300 Overtime	10,000	10,000	26,909	17,030	27,030	
	100-5-4210-512100 Group Insurance	88,131	88,131	74,521	(13,610)	74,521	
	100-5-4210-512200 Social Security FICA C	25,777	25,693	24,026	(1,667)	24,026	
	100-5-4210-512300 Medicare	6,028	6,009	5,668	(341)	5,668	
	100-5-4210-512400 Retirement Contributio	46,945	46,953	40,718	(6,235)	40,718	
	100-5-4210-512700 Worker's Compensation	5,388	5,389	5,372	(17)	5,372	
	TOTAL PERSONNEL SERVICES	**580,071**	**586,580**	**554,498**	**(29,205)**	**557,375**	
	CONTRACTED SERVICES						
	100-5-4210-521200 Professional	500	500	35	0	500	
	100-5-4210-522200 Repairs & Maintenance	79,500	79,500	20,787	(58,500)	21,000	
	100-5-4210-523300 Advertising	0	0	145	0	0	
	100-5-4210-523600 Dues & Fees	0	0	271	300	300	
	100-5-4210-523700 Education & Training	350	350	0	(350)	0	
	TOTAL CONTRACTED SERVICES	**80,350**	**80,350**	**21,238**	**(58,550)**	**21,800**	
	SUPPLIES & MINOR EQPT						
	100-5-4210-531100 Supplies	60,000	60,000	35,449	(24,000)	36,000	
	100-5-4210-531230 Electricity	200,000	200,000	245,461	45,500	245,500	
	100-5-4210-531270 Gasoline/Diesel	10,000	10,000	7,998	(2,000)	8,000	
	TOTAL SUPPLIES & MINOR EQPT	**270,000**	**270,000**	**288,908**	**19,500**	**289,500**	
	CAPITAL OUTLAYS > $5000						
	100-5-4210-541200 Site Improvements	30,000	25,000	15,603	(9,000)	16,000	
	100-5-4210-542200 Vehicles	31,000	31,000	20,760	(10,000)	21,000	
	100-5-4210-542400 Computers	0	0	20,197	20,200	20,200	New Computers Purchase
	100-5-4210-542410 Technology	0	0	1,239	1,250	1,250	
	TOTAL CAPITAL OUTLAYS > $5000	**61,000**	**56,000**	**57,799**	**2,450**	**58,450**	
	DEBT SERVICE						
	100-5-4210-580009 Trf to Dev Auth - 2019A	396,502	396,502	404,954	8,452	404,954	YTD Actual includes add'tl Sinking Funds Payments
	100-5-4210-580405 Trf to Dev Auth - 2014	76,602	76,602	73,063	0	76,602	
	TOTAL DEBT SERVICE	**473,104**	**473,104**	**478,017**	**8,452**	**481,556**	
	TOTAL HIGHWAY AND STREETS ADMIN	**1,464,525**	**1,466,034**	**1,400,459**	**(57,353)**	**1,408,681**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - PARTICIPANT RECREATION						
	PERSONNEL SERVICES						
	100-5-6120-511100 Regular Employees	247,710	251,808	236,887	(14,921)	236,887	
	100-5-6120-511200 Part Time Employees	93,440	60,498	7,862	(52,636)	7,862	
	100-5-6120-511300 Overtime	7,500	7,500	3,180	(4,320)	3,180	
	100-5-6120-512100 Group Insurance	58,754	58,754	61,671	2,917	61,671	
	100-5-6120-512200 Social Security FICA C	22,039	19,828	14,429	(5,399)	14,429	
	100-5-6120-512300 Medicare	5,154	4,637	3,393	(1,244)	3,393	
	100-5-6120-512400 Retirement Contributio	29,588	29,380	26,321	(3,059)	26,321	
	100-5-6120-512700 Worker's Compensation	3,351	3,356	0	(3,356)	(0)	
	TOTAL PERSONNEL SERVICES	**467,536**	**435,761**	**353,744**	**(82,017)**	**353,744**	
	CONTRACTED SERVICES						
	100-5-6120-521301 Technical - Baseball	7,500	7,500	6,911	0	7,500	
	100-5-6120-521302 Technical - Basketball	7,000	7,000	6,491	0	7,000	
	100-5-6120-521303 Technical - Football	8,000	8,000	229	(7,700)	300	
	100-5-6120-521304 Technical -Girl's Soft	2,400	2,400	120	(2,200)	200	
	100-5-6120-521305 Technical - Tournments	1,500	1,500	683	(800)	700	
	100-5-6120-521306 Technical - Adult Soft	5,000	5,000	2,720	(2,000)	3,000	
	100-5-6120-521307 Technical - Soccer	2,000	2,000	0	(2,000)	0	
	100-5-6120-522000 Festivals/Events	50,000	50,000	63,795	14,000	64,000	ACADEMY THEATRE-DTL STAGE AND AUDIO-THE SHOW BUSINESS
	100-5-6120-522200 Repairs & Maintenance	2,000	2,000	2,236	300	2,300	
	100-5-6120-523200 Communications	2,000	2,000	1,483	(500)	1,500	
	100-5-6120-523300 Advertising	250	250	92	(150)	100	
	100-5-6120-523400 Printing & Binding	200	200	0	(200)	0	
	100-5-6120-523500 Travel	1,000	1,000	1,000	0	1,000	
	100-5-6120-523600 Dues & Fees	3,000	3,000	1,780	(1,200)	1,800	
	100-5-6120-523700 Education & Training	3,000	3,000	0	(3,000)	0	
	100-5-6120-523850 Contract Labor	10,000	10,000	9,823	0	10,000	
	100-5-6120-523900 Other - Seniors	5,000	5,000	4,939	0	5,000	
	TOTAL CONTRACTED SERVICES	**109,850**	**109,850**	**102,304**	**(5,450)**	**104,400**	
	SUPPLIES & MINOR EQPT						
	100-5-6120-531100 Supplies	10,000	10,000	8,398	(1,600)	8,400	
	100-5-6120-531101 Supplies-Baseball/Girl	9,000	9,000	8,987	0	9,000	
	100-5-6120-531102 Supplies - Basketball	6,500	6,500	6,457	0	6,500	
	100-5-6120-531103 Supplies - Football	13,000	13,000	12,996	0	13,000	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	100-5-6120-531104 Supplies - Adult Softb	1,500	1,500	307	(990)	510	
	100-5-6120-531105 Supplies - Tournaments	1,500	1,500	1,109	(300)	1,200	
	100-5-6120-531106 Supplies - Senior Citi	1,500	1,500	675	(825)	675	
	100-5-6120-531107 Supplies - Soccer	2,000	2,000	0	(2,000)	0	
	100-5-6120-531108 Supplies - Children's	7,500	7,500	7,379	0	7,500	
	100-5-6120-531109 Supplies-Cheerleading/	2,500	2,500	365	(2,100)	400	
	100-5-6120-531110 Equip Exp - Coach's Re	2,500	2,500	0	(2,500)	0	
	100-5-6120-531111 Supplies-Special Progr	10,000	10,000	9,590	0	10,000	
	100-5-6120-531220 Natural Gas	10,000	10,000	6,559	(3,000)	7,000	
	100-5-6120-531230 Electricity	25,000	25,000	22,620	(2,350)	22,650	
	100-5-6120-531270 Gasoline/Diesel	3,500	3,500	1,877	(1,500)	2,000	
	100-5-6120-531300 Operating Lease	4,400	4,400	4,677	300	4,700	
	100-5-6120-531590 Other	10,100	10,100	10,268	900	11,000	
	100-5-6120-531600 Small Equipment<5000	16,000	16,000	14,095	(1,000)	15,000	
	100-5-6120-531700 Other Supplies	8,550	8,550	8,003	0	8,550	
	TOTAL SUPPLIES & MINOR EQPT	**145,050**	**145,050**	**124,362**	**(16,965)**	**128,085**	
	CAPITAL OUTLAYS > $5000						
	100-5-6120-542300 Furniture & Fixtures	2,000	2,000	0	(2,000)	0	
	100-5-6120-542400 Computers	3,000	3,000	12,740	10,000	13,000	New Computers Purchase
	TOTAL CAPITAL OUTLAYS > $5000	**5,000**	**5,000**	**12,740**	**8,000**	**13,000**	
	DEBT SERVICE						
	100-5-6120-580401 Vehicles - Principal	10,000	10,000	7,213	(2,700)	7,300	Moved 1,000.28 Budget to 582401
	100-5-6120-582401 VEHICLES INTEREST	0	0	1,000	1,000	1,000	
	TOTAL DEBT SERVICE	**10,000**	**10,000**	**8,213**	**(1,700)**	**8,300**	
	TOTAL PARTICIPANT RECREATION	**737,436**	**705,661**	**601,363**	**(98,132)**	**607,529**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - PARK AREAS & GROUNDS						
	PERSONNEL SERVICES						
	100-5-6220-511100 Regular Employees	360,693	368,319	368,027	(292)	368,027	
	100-5-6220-511300 Overtime	16,000	16,000	22,568	6,568	22,568	
	100-5-6220-512100 Group Insurance	117,508	117,508	108,604	(8,904)	108,604	
	100-5-6220-512200 Social Security FICA C	23,740	23,828	22,747	(1,081)	22,747	
	100-5-6220-512300 Medicare	5,552	5,573	5,378	(195)	5,378	
	100-5-6220-512400 Retirement Contributio	43,236	43,544	42,831	(713)	42,831	
	100-5-6220-512700 Worker's Compensation	4,885	4,886	137	(4,749)	137	
	TOTAL PERSONNEL SERVICES	**571,614**	**579,658**	**570,292**	**(9,366)**	**570,292**	
	CONTRACTED SERVICES						
	100-5-6220-522200 Repairs & Maintenance	160,000	160,000	84,647	(75,000)	85,000	
	100-5-6220-523600 Dues & Fees	2,500	2,500	390	(2,100)	400	
	100-5-6220-523800 Technical Inspections	250,000	250,000	169,000	(81,000)	169,000	
	100-5-6220-523850 Contract Labor	8,000	8,000	5,307	(2,693)	5,307	
	TOTAL CONTRACTED SERVICES	**420,500**	**420,500**	**259,344**	**(160,793)**	**259,707**	
	SUPPLIES & MINOR EQPT						
	100-5-6220-531100 Supplies	80,000	80,000	118,457	39,000	119,000	
	100-5-6220-531220 Natural Gas	5,000	5,000	10,447	5,800	10,800	
	100-5-6220-531230 Electricity	14,000	14,000	17,821	3,850	17,850	
	100-5-6220-531270 Gasoline/Diesel	14,000	14,000	9,878	(4,000)	10,000	
	100-5-6220-531300 Operating Lease	7,000	7,000	7,221	230	7,230	
	100-5-6220-531600 Small Equipment<5000	0	0	1,000	1,000	1,000	
	TOTAL SUPPLIES & MINOR EQPT	**120,000**	**120,000**	**164,824**	**45,880**	**165,880**	
	CAPITAL OUTLAYS > $5000						
	100-5-6220-541200 Site Improvements	150,000	144,000	90,771	(53,000)	91,000	
	100-5-6220-542400 Computers	0	0	1,189	1,189	1,189	
	100-5-6220-542500 Equipment	30,000	30,000	9,300	(20,700)	9,300	
	TOTAL CAPITAL OUTLAYS > $5000	**180,000**	**174,000**	**101,260**	**(72,511)**	**101,489**	
	TOTAL PARK AREAS & GROUNDS	**1,292,114**	**1,294,158**	**1,095,720**	**(196,790)**	**1,097,368**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - PLANNING & ZONING						
	CONTRACTED SERVICES						
	100-5-7400-521200 Professional	90,000	90,000	35,549	(54,000)	36,000	
	100-5-7400-521201 Planning/Zoning Board	5,000	5,000	6,362	1,500	6,500	
	100-5-7400-521202 Appeals Board	2,500	2,500	2,000	0	2,500	
	100-5-7400-521203 Design Review	0	0	509	600	600	
	100-5-7400-521300 Technical	10,000	10,000	16,383	6,400	16,400	
	100-5-7400-523210 Information Technology	500	500	0	0	500	
	100-5-7400-523300 Advertising	1,000	1,000	1,588	600	1,600	
	100-5-7400-523600 Dues & Fees	250	250	0	0	250	
	100-5-7400-523700 Education & Training	1,000	1,000	0	(1,000)	0	
	100-5-7400-523900 OTHER	100	100	0	(100)	0	
	TOTAL CONTRACTED SERVICES	**110,350**	**110,350**	**62,391**	**(46,000)**	**64,350**	
	SUPPLIES & MINOR EQPT						
	100-5-7400-531100 Supplies	500	500	440	0	500	
	100-5-7400-531400 Books & Periodicals	100	100	0	(100)	0	
	TOTAL SUPPLIES & MINOR EQPT	**600**	**600**	**440**	**(100)**	**500**	
	CAPITAL OUTLAYS > $5000						
	100-5-7400-542410 Technology	3,000	3,000	0	(3,000)	0	
	TOTAL CAPITAL OUTLAYS > $5000	**3,000**	**3,000**	**0**	**(3,000)**	**0**	
	TOTAL PLANNING & ZONING	**113,950**	**113,950**	**62,830**	**(49,100)**	**64,850**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - CODE ENFORCEMENT						
	PERSONNEL SERVICES						
	100-5-7450-511100 Regular Employees	84,032	84,888	52,279	(32,609)	52,279	
	100-5-7450-511200 Part-time Employees	0	6,025	0	(6,025)	0	
	100-5-7450-511300 Overtime	1,500	1,500	1,321	(179)	1,321	
	100-5-7450-511325 Incentive Wages	2,000	2,000	0	(2,000)	0	
	100-5-7450-512100 Group Insurance	19,585	19,585	10,006	(9,579)	10,006	
	100-5-7450-512200 Social Security FICA C	5,787	5,730	3,176	(2,554)	3,176	
	100-5-7450-512300 Medicare	1,353	1,340	743	(597)	743	
	100-5-7450-512400 Retirement Contributio	9,861	9,788	5,875	(3,913)	5,875	
	100-5-7450-512700 Worker's Compensation	1,138	1,138	0	(1,138)	(0)	
	TOTAL PERSONNEL SERVICES	**125,256**	**131,994**	**73,400**	**(58,594)**	**73,400**	
	CONTRACTED SERVICES						
	100-5-7450-521200 Professional	30,000	30,000	37,845	8,000	38,000	
	100-5-7450-521300 Technical	3,000	3,000	0	(3,000)	0	
	100-5-7450-522200 Repairs & Maintenance	3,000	3,000	14	(2,500)	500	
	100-5-7450-523200 Communications	500	500	974	500	1,000	
	100-5-7450-523210 Information Technology	1,000	1,000	0	(1,000)	0	
	100-5-7450-523600 Dues & Fees	1,000	1,000	0	(1,000)	0	
	100-5-7450-523700 Education & Training	500	500	0	(500)	0	
	TOTAL CONTRACTED SERVICES	**39,000**	**39,000**	**38,833**	**500**	**39,500**	
	100-5-7450-531100 Supplies	200	200	0	0	200	
	100-5-7450-531270 Gasoline/Diesel	5,000	5,000	993	(4,000)	1,000	
	100-5-7450-531700 Other Supplies	600	100	0	(100)	0	
	TOTAL SUPPLIES & MINOR EQPT	**5,800**	**5,300**	**993**	**(4,100)**	**1,200**	
	TOTAL CODE ENFORCEMENT	**170,056**	**176,294**	**113,226**	**(62,194)**	**114,100**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - ECONOMIC DEVELOPMENT						
	PERSONNEL SERVICES						
	100-5-7520-511100 Regular Employees	158,654	161,095	160,260	(835)	160,260	
	100-5-7520-511300 Overtime	6,000	6,000	2,207	(3,793)	2,207	
	100-5-7520-512100 Group Insurance	29,377	29,377	30,596	1,219	30,596	
	100-5-7520-512200 Social Security FICA C	10,405	10,360	9,521	(839)	9,521	
	100-5-7520-512300 Medicare	2,433	2,423	2,227	(196)	2,227	
	100-5-7520-512400 Retirement Contributio	18,950	18,932	17,819	(1,113)	17,819	
	100-5-7520-512700 Worker's Compensation	2,149	2,149	0	(2,149)	0	
	TOTAL PERSONNEL SERVICES	**227,968**	**230,336**	**222,630**	**(7,706)**	**222,630**	
	CONTRACTED SERVICES						
	100-5-7520-521200 Professional	90,000	90,000	62,764	(27,000)	63,000	
	100-5-7520-521204 Consulting	60,000	60,000	7,300	(52,700)	7,300	
	100-5-7520-521300 Technical	0	0	180	180	180	
	100-5-7520-522000 Festivals & Events	7,000	7,000	4,887	(2,000)	5,000	
	100-5-7520-522125 Special Exhibits - Sou	15,000	13,200	8,190	(5,000)	8,200	
	100-5-7520-522145 Special Promotions	5,000	5,000	1,766	(3,000)	2,000	
	100-5-7520-522160 Special Events - Counc	18,500	18,500	3,325	(15,000)	3,500	
	100-5-7520-522200 Repairs & Maintenance	3,000	3,000	2,469	0	3,000	
	100-5-7520-523200 Communications	2,500	2,500	1,462	(1,000)	1,500	
	100-5-7520-523300 Advertising	15,000	25,000	25,005	5	25,005	
	100-5-7520-523500 Travel	1,000	1,000	47	(900)	100	
	100-5-7520-523600 Dues & Fees	1,000	1,000	430	(500)	500	
	100-5-7520-523700 Education & Training	2,000	2,000	39	(1,900)	100	
	100-5-7520-523850 Contract Labor	1,000	1,000	0	(1,000)	0	
	TOTAL CONTRACTED SERVICES	**221,000**	**229,200**	**117,863**	**(109,815)**	**119,385**	
	SUPPLIES & MINOR EQPT						
	100-5-7520-531100 Supplies	2,500	2,500	2,657	200	2,700	
	100-5-7520-531200 Supplies - Christ Chur	1,000	1,000	0	(1,000)	0	
	100-5-7520-531220 Natural Gas	0	0	853	900	900	
	100-5-7520-531230 Electricity	3,500	3,500	3,582	100	3,600	
	100-5-7520-531270 Gasoline/Diesel	250	250	103	0	250	
	100-5-7520-531300 Operating Lease	2,000	2,000	1,015	(900)	1,100	
	100-5-7520-531600 Small Equipment<5000	2,500	2,500	2,548	100	2,600	
	100-5-7520-531700 Other Supplies	500	500	0	(500)	0	

CITY OF HAPEVILLE

FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	TOTAL SUPPLIES & MINOR EQPT	**12,250**	**12,250**	**10,758**	**(1,100)**	**11,150**	
	CAPITAL OUTLAYS > $5000						
	100-5-7520-541200 Site Improvements	50,000	50,000	41,345	(8,000)	42,000	
	100-5-7520-542300 Furniture & Fixtures	250	250	0	0	250	
	TOTAL CAPITAL OUTLAYS > $5000	**50,250**	**50,250**	**41,345**	**(8,000)**	**42,250**	
	OTHER COSTS (NOC)						
	100-5-7520-575100 Hapeville Community Im	15,000	15,000	0	(15,000)	0	
	TOTAL OTHER COSTS (NOC)	**15,000**	**15,000**	**0**	**(15,000)**	**0**	
	TOTAL ECONOMIC DEVELOPMENT	**526,468**	**537,036**	**392,597**	**(141,621)**	**395,415**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - MAIN STREET						
	CONTRACTED SERVICES						
	100-5-7550-522000 Festivals	20,000	20,000	14,895	(5,105)	14,895	
	100-5-7550-523300 Advertising	4,000	4,000	0	(4,000)	0	
	100-5-7550-523400 Printing & Binding	1,000	1,000	753	50	1,050	
	100-5-7550-523500 Travel	5,000	5,000	0	(5,000)	0	
	100-5-7550-523600 Dues & Fees	600	600	625	25	625	
	100-5-7550-523700 Education & Training	1,000	1,000	364	(600)	400	
	100-5-7550-523850 Contract Labor	0	0	2,300	2,300	2,300	
	TOTAL CONTRACTED SERVICES	**31,600**	**31,600**	**18,936**	**(12,330)**	**19,270**	
	SUPPLIES & MINOR EQPT						
	100-5-7550-531100 Supplies	200	200	132	0	200	
	100-5-7550-531700 Other Supplies	300	300	0	(300)	0	
	TOTAL SUPPLIES & MINOR EQPT	**500**	**500**	**132**	**(300)**	**200**	
	CAPITAL OUTLAYS > $5000						
	100-5-7550-541200 Site Improvements	7,500	7,500	20,596	13,100	20,600	
	TOTAL CAPITAL OUTLAYS > $5000	**7,500**	**7,500**	**20,596**	**13,100**	**20,600**	
	TOTAL MAIN STREET	**39,600**	**39,600**	**39,665**	**470**	**40,070**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	OTHER FINANCING USES						
	100-5-9100-590505 Transfer to W&S Fund	0	0	800,000	800,000	800,000	
	100-5-9100-611215 Transfer to E911						
	100-5-9100-611220 Transfer to ARP Grant	0	0	100	100	100	
	TOTAL OTHER FINANCING USES	**244,535**	**244,535**	**1,095,475**	**850,940**	**1,095,475**	
	TOTAL EXPENDITURES - 15,363,311	**15,363,311**	**15,530,190**	**15,715,154**	**302,224**	**15,832,414**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**364,180**	**0**	**0**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	201-SPECIAL REVENUE FUNDS						
	DEPARTMENT - SPECIAL REVENUE						
	DEPARTMENTAL EXPENDITURES						
	DEBT SERVICE						
	201-5-5910-580555 Coffee & Chrome - Expe	0	0	216	0	0	
	201-5-5910-580565 Bright Start- Expendit	0	0	1,941	0	0	
	TOTAL DEBT SERVICE	**0**	**0**	**2,157**	**0**	**0**	
	TOTAL SPECIAL REVENUE	**0**	**0**	**2,157**	**0**	**0**	
	TOTAL EXPENDITURES	**0**	**0**	**2,157**	**0**	**0**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**(2,157)**	**0**	**0**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	210-ASSET FORFEITURE FUND						
	REVENUES						
	INVESTMENT INCOME						
	210-0-0000-361100 INTEREST REVENUE	0	0	3	0	0	
	TOTAL INVESTMENT INCOME	**0**	**0**	**3**	**0**	**0**	
	TOTAL REVENUE	**0**	**0**	**3**	**0**	**0**	
	DEPARTMENTAL EXPENDITURES						
	210-5-3210-542500 VEHICLES	0	0	16,000	0	0	
	TOTAL CAPITAL OUTLAYS > $5000	**0**	**0**	**16,000**	**0**	**0**	
	TOTAL POLICE DEPARTMENT	**0**	**0**	**16,000**	**0**	**0**	
	TOTAL EXPENDITURES	**0**	**0**	**16,000**	**0**	**0**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**(15,997)**	**0**	**0**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	215-E911 FUND						
	CHARGES FOR SERVICES						
	215-0-0000-342500 E-911 Revenue	217,000	217,000	160,362	(56,600)	160,400	
	TOTAL CHARGES FOR SERVICES	**217,000**	**217,000**	**160,362**	**(56,600)**	**160,400**	
	OTHER FINANCING SOURCES						
	215-0-0000-391100 Transfer from General	244,535	244,535	295,375	50,840	295,375	
	TOTAL OTHER FINANCING SOURCES	**244,535**	**244,535**	**295,375**	**50,840**	**295,375**	
	TOTAL REVENUE	**461,535**	**461,535**	**455,737**	**(5,760)**	**455,775**	
	DEPARTMENTAL EXPENDITURES						
	PERSONNEL SERVICES						
	215-5-3800-511100 Regular Salaries - (Di	237,224	237,224	235,476	(1,748)	235,476	
	215-5-3800-511300 Overtime - (Dispatch)	0	0	39,382	39,382	39,382	
	215-5-3800-512200 Social Security FICA C	3,871	3,871	16,613	12,742	16,613	
	215-5-3800-512300 Medicare	3,440	3,440	3,904	464	3,904	
	TOTAL PERSONNEL SERVICES	**244,535**	**244,535**	**295,375**	**50,840**	**295,375**	
	CONTRACTED SERVICES						
	215-5-3800-521100 Contract Services	50,000	10,000	0	(5,000)	5,000	
	215-5-3800-523200 Communications	50,000	175,514	130,030	(45,414)	130,100	
	TOTAL CONTRACTED SERVICES	**100,000**	**185,514**	**130,030**	**(50,414)**	**135,100**	
	SUPPLIES & MINOR EQPT						
	215-5-3800-531100 Supplies	17,000	17,000	0	(6,186)	10,814	
	TOTAL SUPPLIES & MINOR EQPT	**17,000**	**17,000**	**0**	**(6,186)**	**10,814**	
	DEBT SERVICE						
	215-5-3800-581200 Principal Capital Leas	100,000	14,242	14,242	0	14,242	
	215-5-3800-582200 Interest Capital Lease	0	244	244	0	244	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	TOTAL DEBT SERVICE	**100,000**	**14,486**	**14,485**	**0**	**14,486**	
	TOTAL EXPENDITURES	**461,535**	**461,535**	**439,890**	**(5,760)**	**455,775**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**15,846**	**0**	**0**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	220-ARP GRANT FUND						
	REVENUES						
	MISC REVENUE						
	220-0-0000-381220 ARP Funding Revenue	0	0	1,220,017	1,220,017	1,220,017	
	TOTAL MISC REVENUE	**0**	**0**	**1,220,017**	**1,220,017**	**1,220,017**	
	OTHER FINANCING SOURCES						
		0	0	0	0	0	
	220-0-0000-395100 Transfer from General	0	0	100	0	0	
	TOTAL OTHER FINANCING SOURCES	**0**	**0**	**100**	**0**	**0**	
	TOTAL REVENUE	**0**	**0**	**1,220,117**	**1,220,017**	**1,220,017**	
	DEPARTMENTAL EXPENDITURES						
	OTHER FINANCING USES						
	220-5-9000-611110 Transfer to General Fd	0	0	1,220,017	1,220,017	1,220,017	
	TOTAL OTHER FINANCING USES	**0**	**0**	**1,220,017**	**1,220,017**	**1,220,017**	
	TOTAL EXPENDITURES	**0**	**0**	**1,220,017**	**1,220,017**	**1,220,017**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**100**	**0**	**0**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	275-HOTEL & MOTEL TAX FUND						
	TAXES						
	275-0-0000-314120 Hotel/Motel Taxes	1,538,829	1,538,829	2,022,759	483,930	2,022,759	
	TOTAL TAXES	**1,538,829**	**1,538,829**	**2,022,759**	**483,930**	**2,022,759**	
	TOTAL REVENUE	**1,538,829**	**1,538,829**	**2,022,759**	**483,930**	**2,022,759**	
	DEBT SERVICE						
	275-5-5910-580405 DMO -TCT Trf Out	673,238	673,238	884,957	211,719	884,957	
	275-5-5910-580410 Tourism B-TPD Trf Out	288,530	288,530	379,267	90,737	379,267	
	275-5-5910-580415 Gen Fund Allocation	577,061	577,061	758,534	181,474	758,535	
	TOTAL DEBT SERVICE	**1,538,829**	**1,538,829**	**2,022,758**	**483,930**	**2,022,759**	
	TOTAL HOTEL-MOTEL	**1,538,829**	**1,538,829**	**2,022,758**	**483,930**	**2,022,759**	
	TOTAL EXPENDITURES	**1,538,829**	**1,538,829**	**2,022,758**	**483,930**	**2,022,759**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**1**	**0**	**0**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	280-VEHICLE EXCISE FUND						
	INTERGOVERNMENTAL REV						
	280-0-0000-333600 Car Rental Tax Revenue	185,503	185,503	221,758	36,255	221,758	
	TOTAL INTERGOVERNMENTAL REV	**185,503**	**185,503**	**221,758**	**36,255**	**221,758**	
	TOTAL REVENUE	**185,503**	**185,503**	**221,758**	**36,255**	**221,758**	
	OTHER FINANCING USES						
	280-5-9000-611290 Transfer to TPD	185,503	185,503	221,758	36,255	221,758	
	TOTAL OTHER SOURCES & USES	**185,503**	**185,503**	**221,758**	**36,255**	**221,758**	
	TOTAL EXPENDITURES	**185,503**	**185,503**	**221,758**	**36,255**	**221,758**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	290-TRADE AND TOURISM						
	INTERGOVERNMENTAL REV						
	290-0-0000-335100 Arts Council Grant Rev	0	0	10,000	10,000	10,000	
	TOTAL INTERGOVERNMENTAL REV	**0**	**0**	**10,000**	**10,000**	**10,000**	
	OTHER FINANCING SOURCES						
	290-0-0000-391280 DMO-TCT trf fr H/M	673,238	673,238	884,957	211,719	884,957	
	290-0-0000-391281 Transfer from Vehicle	185,503	185,503	221,758	36,255	221,758	
	290-0-0000-391285 Tourism B=TPD trf fr H	288,530	288,530	379,267	90,737	379,267	
	TOTAL OTHER FINANCING SOURCES	**1,147,271**	**1,147,271**	**1,485,982**	**338,711**	**1,485,982**	
	TOTAL REVENUE	**1,147,271**	**1,147,271**	**1,495,982**	**348,711**	**1,495,982**	
	DEPARTMENTAL EXPENDITURES						
	DEPARTMENT - Hoyt Smith Center						
	PERSONNEL SERVICES						
	290-5-6121-511100 Regular Employees	89,850	91,350	75,483	(15,076)	76,274	
	290-5-6121-511200 Part Time Employees	30,160	30,160	47,854	17,694	47,854	
	290-5-6121-511300 Overtime	1,000	1,000	2,977	2,269	3,269	
	290-5-6121-512100 Group Insurance	19,585	19,585	7,566	(11,432)	8,153	
	290-5-6121-512200 Social Security FICA C	7,651	7,651	7,809	158	7,809	
	290-5-6121-512300 Medicare	1,789	1,789	1,835	46	1,835	
	290-5-6121-512400 Retirement Contributio	10,529	10,529	8,728	(1,801)	8,728	
	290-5-6121-512700 Worker's Compensation	1,217	1,217	0	(1,217)	(0)	
	TOTAL PERSONNEL SERVICES	**161,781**	**163,281**	**152,253**	**(9,359)**	**153,922**	
	CONTRACTED SERVICES						
	290-5-6121-521200 Professional Services	10,000	9,500	4,896	(4,500)	5,000	
	290-5-6121-522200 Repairs and Maintenanc	35,000	34,000	2,061	(31,900)	2,100	
	TOTAL CONTRACTED SERVICES	**45,000**	**43,500**	**6,957**	**(36,400)**	**7,100**	
	SUPPLIES & MINOR EQPT						

CITY OF HAPEVILLE
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		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	290-5-6121-531100 Supplies	5,000	5,000	3,405	(1,500)	3,500	
	TOTAL SUPPLIES & MINOR EQPT	**5,000**	**5,000**	**3,405**	**(1,500)**	**3,500**	
	CAPITAL OUTLAYS > $5000						
	290-5-6121-541200 Site Improvements	40,000	40,000	0	(40,000)	0	
	TOTAL CAPITAL OUTLAYS > $5000	**40,000**	**40,000**	**0**	**(40,000)**	**0**	
	TOTAL Hoyt Smith Center	**251,781**	**251,781**	**162,616**	**(87,259)**	**164,522**	
	DEPARTMENT - Economic Development						
	CONTRACTED SERVICES						
	290-5-7520-521200 Professional Services	673,238	673,238	884,957	211,719	884,957	
	290-5-7520-522200 Repairs and Maintenanc	0	0	630	630	630	
	TOTAL CONTRACTED SERVICES	**673,238**	**673,238**	**885,586**	**212,349**	**885,587**	
	SUPPLIES & MINOR EQPT						
	290-5-7520-531100 Supplies	0	0	1,000	1,000	1,000	
	290-5-7520-531220 Natural Gas	0	0	187	187	187	
	TOTAL SUPPLIES & MINOR EQPT	**0**	**0**	**1,187**	**1,187**	**1,187**	
	CAPITAL OUTLAYS > $5000						
	290-5-7520-541200 Site Improvements	222,252	222,252	66,501	130,659	352,911	
	290-5-7520-541245 748 VA - Remediation	0	0	83,370	84,000	84,000	
	290-5-7520-541246 748 VA - Construction	0	0	7,200	7,200	7,200	
	290-5-7520-541280 Theatre - 599 N Centra	0	0	575	575	575	
	TOTAL CAPITAL OUTLAYS > $5000	**222,252**	**222,252**	**157,645**	**222,434**	**444,686**	
	TOTAL Economic Development	**895,490**	**895,490**	**1,044,419**	**435,970**	**1,331,460**	
	TOTAL EXPENDITURES	**1,147,271**	**1,147,271**	**1,207,035**	**348,711**	**1,495,982**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**288,947**	**0**	**0**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	301-CAPITAL PROJECTS FUND						
	INTERGOVERNMENTAL REV						
	301-0-0000-331347 DOT - LMIG Program Rev	18,000	18,000	67,934	50,000	68,000	
	301-0-0000-331486 CDBG - Sidewalks--CDBG	350,000	350,000	0	0	350,000	
	301-0-0000-331488 CDBG - Tennis Court Re	0	0	42,116	0	0	
	TOTAL INTERGOVERNMENTAL REV	**368,000**	**368,000**	**110,050**	**50,000**	**418,000**	
	OTHER FINANCING SOURCES						
	301-0-0000-391350 Transfer from T-SPLOST	82,000	82,000	0	0	82,000	
	TOTAL OTHER FINANCING SOURCES	**82,000**	**82,000**	**0**	**0**	**82,000**	
	TOTAL REVENUE	**450,000**	**450,000**	**110,050**	**50,000**	**500,000**	
	DEPARTMENTAL EXPENDITURES						
	CAPITAL OUTLAYS > $5000						
	301-5-5920-541360 CDBG	350,000	350,000	42,116	50,000	400,000	
	301-5-5920-541375 DOT -LMIG Program Expe	100,000	100,000	6,575	0	100,000	
	TOTAL CAPITAL OUTLAYS > $5000	**450,000**	**450,000**	**48,691**	**50,000**	**500,000**	
	TOTAL EXPENDITURES	**450,000**	**450,000**	**48,691**	**50,000**	**500,000**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**61,358**	**0**	**0**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	350-T-SPLOST						
	REVENUES						
	TAXES						
	350-0-0000-313200 T-SPLOST Revenue	1,000,000	1,000,000	1,262,007	262,007	1,262,007	
	TOTAL TAXES	1,000,000	1,000,000	1,262,007	262,007	1,262,007	
	OTHER FINANCING SOURCES						
	350-0-0000-395250 PY Fund Balance Alloc	782,000	782,000	0	(250,000)	532,000	
	TOTAL OTHER FINANCING SOURCES	782,000	782,000	0	(250,000)	532,000	
	TOTAL REVENUE	1,782,000	1,782,000	1,262,007	12,007	1,794,007	
	DEPARTMENTAL EXPENDITURES						
	CAPITAL OUTLAYS > $5000						
	350-5-5920-541272 Earmark Loop Road	0	0	124,205	0	0	
	350-5-5920-541278 Traffic Signage Projec	0	0	33,701	0	0	
	350-5-5920-542100 TSPLOST - Technical	0	0	1,161,173	0	0	
	350-5-5920-542120 TSPLOST Capital	1,782,000	1,782,000	191,382	12,007	1,794,007	
	TOTAL CAPITAL OUTLAYS > $5000	1,782,000	1,782,000	1,510,461	12,007	1,794,007	
	TOTAL EXPENDITURES	1,782,000	1,782,000	1,510,461	12,007	1,794,007	
	REVENUE OVER/(UNDER) EXPENDITURES	0	0	(248,453)	0	0	

CITY OF HAPEVILLE

FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	505-WATER & SEWER FUND						
	REVENUES						
	CHARGES FOR SERVICES						
	505-0-0000-341191 Return Check Fees	0	0	340	350	350	
	505-0-0000-341900 Water/Sewer Misc	0	0	570	570	570	
	505-0-0000-344210 Water Charges	2,650,000	2,650,000	2,497,911	(152,000)	2,498,000	
	505-0-0000-344211 Water Tap Fee	0	0	20	20	20	
	505-0-0000-344230 Sewage Charges	1,400,000	1,400,000	1,678,810	278,900	1,678,900	
	505-0-0000-344290 Late Fee	80,000	80,000	89,589	10,000	90,000	
	TOTAL CHARGES FOR SERVICES	**4,130,000**	**4,130,000**	**4,267,240**	**137,840**	**4,267,840**	
	OTHER FINANCING SOURCES						
	505-0-0000-391100 Transfers from General	**0**	**0**	**800,000**	**800,000**	**800,000**	
	TOTAL OTHER FINANCING SOURCES	**0**	**0**	**800,000**	**800,000**	**800,000**	
	TOTAL REVENUE	**4,130,000**	**4,130,000**	**5,067,240**	**937,840**	**5,067,840**	
	DEPARTMENTAL EXPENDITURES						
	DEPARTMENT - SEWAGE COLLECTION & DISPO						
	SUPPLIES & MINOR EQPT						
	505-5-4330-531210 Water/Sewerage	400,000	400,000	671,552	271,552	671,552	
	TOTAL SUPPLIES & MINOR EQPT	**400,000**	**400,000**	**671,552**	**271,552**	**671,552**	
	TOTAL SEWAGE COLLECTION & DISPO	**400,000**	**400,000**	**671,552**	**271,552**	**671,552**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPARTMENT - WATER SUPPLY						
	PERSONNEL SERVICES						
	505-5-4420-511100 Regular Employees	381,942	385,442	361,242	(24,200)	361,242	
	505-5-4420-511300 Overtime	20,000	20,000	46,882	26,882	46,882	
	505-5-4420-512100 Group Insurance	88,131	88,131	65,119	(23,012)	65,119	
	505-5-4420-512200 Social Security FICA C	24,774	24,774	23,291	(1,483)	23,291	
	505-5-4420-512300 Medicare	5,794	5,794	5,503	(291)	5,503	
	505-5-4420-512400 Retirement Contributio	45,119	45,119	43,441	(1,678)	43,441	
	505-5-4420-512700 Worker's Compensation	5,173	5,173	0	(5,173)	(0)	
	TOTAL PERSONNEL SERVICES	**570,933**	**574,433**	**545,478**	**(28,955)**	**545,478**	
	CONTRACTED SERVICES						
	505-5-4420-521200 Professional	250,000	250,000	163,482	(86,500)	163,500	
	505-5-4420-522200 Repairs & Maintenance	450,000	446,500	596,676	150,200	596,700	
	505-5-4420-523200 Communications	30,000	30,000	31,938	2,000	32,000	
	505-5-4420-523400 Printing & Binding	0	0	1,800	1,800	1,800	
	505-5-4420-523600 Dues & Fees	5,000	5,000	1,483	(3,500)	1,500	
	505-5-4420-523700 Education & Training	2,000	2,000	2,569	600	2,600	
	505-5-4420-523750 Bad Debt Expense	0	0	13,562	13,600	13,600	
	505-5-4420-523900 Other	6,000	6,000	0	(6,000)	0	
	TOTAL CONTRACTED SERVICES	**743,000**	**739,500**	**811,510**	**72,200**	**811,700**	
	SUPPLIES & MINOR EQPT						
	505-5-4420-531100 Supplies	70,000	70,000	59,333	(10,000)	60,000	
	505-5-4420-531220 Natural Gas	4,800	4,800	5,152	400	5,200	
	505-5-4420-531230 Electricity	11,000	11,000	16,134	5,200	16,200	
	505-5-4420-531270 Gasoline/Diesel	10,000	10,000	10,760	1,000	11,000	
	505-5-4420-531600 Small Equipment<5000	0	0	1,000	1,000	1,000	
	TOTAL SUPPLIES & MINOR EQPT	**95,800**	**95,800**	**92,379**	**(2,400)**	**93,400**	
	CAPITAL OUTLAYS > $5000						
	505-5-4420-541400 Infrastructure	0	0	18,719	18,719	18,719	
	505-5-4420-541600 Infrastructure-CIP-ATL	0	0	5,813	6,000	6,000	
	505-5-4420-542200 Vehicles	30,000	30,000	0	(30,000)	0	
	505-5-4420-542400 Computers	0	0	1,189	1,189	1,189	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	TOTAL CAPITAL OUTLAYS > $5000	**30,000**	**30,000**	**25,721**	**(4,092)**	**25,908**	
	DEPRECIATION & AMORT						
	505-5-4420-561000 Depreciation	393,000	393,000	457,073	65,000	458,000	
	TOTAL DEPRECIATION & AMORT	**393,000**	**393,000**	**457,073**	**65,000**	**458,000**	
	DEBT SERVICE						
	505-5-4420-580600 PRIN & INTEREST EXP GE	0	0	6,729	6,800	6,800	
	505-5-4420-582109 Trf to Dev Auth - 2019A	454,361	454,361	464,046	9,685	464,046	
	505-5-4420-583100 Trf to Dev Auth 2014 A	511,652	511,652	511,437	0	511,652	
	TOTAL DEBT SERVICE	**966,013**	**966,013**	**982,212**	**16,485**	**982,498**	
	TOTAL WATER SUPPLY	**2,798,746**	**2,798,746**	**2,914,373**	**118,238**	**2,916,984**	
	DEPARTMENT - WATER DISTRIBUTION						
	SUPPLIES & MINOR EQPT						
	505-5-4440-531510 Water Purchases For Re	800,000	800,000	1,417,491	617,497	1,417,497	
	TOTAL SUPPLIES & MINOR EQPT	**800,000**	**800,000**	**1,417,491**	**617,497**	**1,417,497**	
	CAPITAL OUTLAYS > $5000						
	505-5-4440-542500 Equipment	40,000	40,000	0	(40,000)	0	
	TOTAL CAPITAL OUTLAYS > $5000	**40,000**	**40,000**	**0**	**(40,000)**	**0**	
	TOTAL WATER DISTRIBUTION	**840,000**	**840,000**	**1,417,491**	**577,497**	**1,417,497**	
	TOTAL EXPENDITURES	**4,038,746**	**4,038,746**	**5,003,416**	**967,287**	**5,006,033**	
	REVENUE OVER/(UNDER) EXPENDITURES	**91,254**	**91,254**	**63,824**	**(29,447)**	**61,807**	

CITY OF HAPEVILLE
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		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	506-STORMWATER FUND						
	REVENUES						
	CHARGES FOR SERVICES						
	506-0-0000-344210 Stormwater Charges	180,000	180,000	247,168	67,200	247,200	
	TOTAL CHARGES FOR SERVICES	**180,000**	**180,000**	**247,168**	**67,200**	**247,200**	
	TOTAL REVENUE	**180,000**	**180,000**	**247,168**	**67,200**	**247,200**	
	DEPARTMENTAL EXPENDITURES						
	PERSONNEL SERVICES						
	506-5-4320-511100 Regular Employees	71,864	72,864	77,604	4,740	77,604	
	506-5-4320-511300 Overtime	0	0	985	985	985	
	506-5-4320-512100 Group Insurance	19,585	19,585	719	(18,810)	775	
	506-5-4320-512200 Social Security FICA C	4,456	4,456	4,502	46	4,502	
	506-5-4320-512300 Medicare	1,063	1,063	1,053	(10)	1,053	
	506-5-4320-512400 Retirement Contributio	8,277	8,277	8,133	(144)	8,133	
	506-5-4320-512700 Worker's Compensation	973	973	0	(973)	(0)	
	TOTAL PERSONNEL SERVICES	**106,218**	**107,218**	**92,998**	**(14,165)**	**93,053**	
	CONTRACTED SERVICES						
	506-5-4320-521300 Technical	38,000	38,000	42,365	4,500	42,500	
	506-5-4320-522200 Repairs & Maintenance	21,782	21,782	16,401	(5,282)	16,500	
	506-5-4320-523200 Communiciations	0	0	121	122	122	
	TOTAL CONTRACTED SERVICES	**59,782**	**59,782**	**58,887**	**(660)**	**59,122**	
	SUPPLIES & MINOR EQPT						
	506-5-4320-531100 Supplies	2,000	2,000	1,570	(400)	1,600	
	TOTAL SUPPLIES & MINOR EQPT	**2,000**	**2,000**	**1,570**	**(400)**	**1,600**	
	CAPITAL OUTLAYS > $5000						
	506-5-4320-542500 Equipment	12,000	11,000	0	(11,000)	0	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	TOTAL CAPITAL OUTLAYS > $5000	**12,000**	**11,000**	**0**	**(11,000)**	**0**	
	DEPRECIATION & AMORT						
	506-5-4320-561000 Depreciation	0	0	29,023	29,023	29,023	
	TOTAL DEPRECIATION & AMORT	**0**	**0**	**29,023**	**29,023**	**29,023**	
	TOTAL EXPENDITURES	**180,000**	**180,000**	**182,478**	**2,798**	**182,798**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**64,690**	**64,402**	**64,402**	

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	540-SOLID WASTE FUND						
	CHARGES FOR SERVICES						
	540-0-0000-344110 Refuse Collection Char	480,000	480,000	520,421	40,460	520,460	
	540-0-0000-344115 Refuse Collection - Mi	0	0	405	405	405	
	540-0-0000-344130 Solid Waste Scrap	0	0	753	760	760	
	540-0-0000-344140 Allied Waste Commissio	4,000	4,000	4,000	0	4,000	
	540-0-0000-344150 Clean & Green Revenue	17,500	17,500	17,958	500	18,000	
	540-0-0000-344290 Late Fee	6,500	6,500	9,345	2,850	9,350	
	TOTAL CHARGES FOR SERVICES	**508,000**	**508,000**	**552,882**	**44,975**	**552,975**	
	TOTAL REVENUE	**508,000**	**508,000**	**552,882**	**44,975**	**552,975**	
	DEPARTMENTAL EXPENDITURES						
	PERSONNEL SERVICES						
	540-5-4510-511100 Regular Employees	17,129	17,629	19,083	1,454	19,083	
	540-5-4510-511300 Overtime	12,000	12,000	1,072	(10,928)	1,072	
	540-5-4510-512100 Group Insurance	4,896	4,896	8,215	3,319	8,215	
	540-5-4510-512200 Social Security FICA C	1,703	1,703	1,105	(598)	1,105	
	540-5-4510-512300 Medicare	398	398	258	(140)	258	
	540-5-4510-512400 Retirement Contributio	3,102	3,102	2,087	(1,015)	2,087	
	540-5-4510-512700 Worker's Compensation	232	232	0	(232)	0	
	TOTAL PERSONNEL SERVICES	**39,460**	**39,960**	**31,820**	**(8,140)**	**31,820**	
	CONTRACTED SERVICES						
	540-5-4510-521200 Professional Fees	400,000	400,000	410,949	11,000	411,000	
	540-5-4510-522110 Disposal service	26,540	26,540	28,853	2,460	29,000	
	540-5-4510-522200 Repairs & Maintenance	12,000	12,000	47,609	35,610	47,610	
	540-5-4510-523750 Bad Debt Expense	0	0	3,133	3,133	3,133	
	TOTAL CONTRACTED SERVICES	**438,540**	**438,540**	**490,544**	**52,203**	**490,743**	
	SUPPLIES & MINOR EQPT						
	540-5-4510-531100 Supplies	14,000	13,500	22,774	9,300	22,800	
	540-5-4510-531270 Gasoline/Diesel	16,000	16,000	13,075	(2,800)	13,200	
	TOTAL SUPPLIES & MINOR EQPT	**30,000**	**29,500**	**35,849**	**6,500**	**36,000**	

CITY OF HAPEVILLE
FY2020-2021 PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original Approved Budget	Current Approved Budget	Year-To Date Actual	Amendment Request Increase/(Decrease)	Proposed Amended Budget	Comments / Explanations for Major Increases
	DEPRECIATION & AMORT						
	540-5-4510-561000 Depreciation	0	0	14,368	14,368	14,368	
	TOTAL DEPRECIATION & AMORT	**0**	**0**	**14,368**	**14,368**	**14,368**	
	TOTAL EXPENDITURES	**508,000**	**508,000**	**572,580**	**64,930**	**572,930**	
	REVENUE OVER/(UNDER) EXPENDITURES	**0**	**0**	**(19,698)**	**(19,955)**	**(19,955)**	

STATE OF GEORGIA
CITY OF HAPEVILLE

ORDINANCE NO. 2021-16

AN ORDINANCE TO AMEND THE ANNUAL BUDGET FOR THE _2020_-_2021_ FISCAL YEAR TO REFLECT THE ADJUSTMENT OF REVENUE AND EXPENDITURES PURSUANT TO SECTION 17-2-3 OF THE CODE OF ORDINANCES, CITY OF HAPEVILLE, GEORGIA; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND TO PROVIDE FOR OTHER LAWFUL PURPOSES.

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

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

WHEREAS, the mayor and council approved the annual budget for the_2020_-_2021_ fiscal year on _06/23/2020; and

WHEREAS, accounting standards require the use of year-end adjustments for accrual accounting, and amendments to the Fiscal Year _2020_-_2021_ budget are needed to apply the adjustments to budgeted revenues and expenditures in compliance with State law; and

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

WHEREAS, the governing authority of the City finds it desirable to amend the _2020_-_2021_ fiscal year annual budget.

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

Section One. That the Fiscal Year _2020_-_2021_ Annual Budget be amended to reflect the adjustment of revenues and expenditures as follows:

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

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

__Section Three__. __Severability.__

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

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

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

__Section Four__. __Repeal of Conflicting Ordinances.__ All ordinances and parts of ordinances in conflict herewith are hereby expressly repealed.

__Section Five__. __Effective Date.__ The effective date of this Ordinance shall be the date of adoption unless otherwise stated herein.

ORDAINED this _______ day of __________________, 2021.

CITY OF HAPEVILLE, GEORGIA

____

Alan Hallman, Mayor

ATTEST:

____

Sharee Steed, City Clerk

APPROVED BY:

____
City Attorney

September 7, 2021

Mr. Tim Young
City of Hapeville
3468 North Fulton Avenue
Hapeville, GA 30354

Dear Mr. Tim Young,

The 2021 tax digest has been approved by the Revenue Commissioner. Attached is the final consolidation sheet(s).

If you have any questions, please contact me at 404.613.0079.

Sincerely,

Gladys Bradfield
Property Tax Administrator

Enclosure

Current Tax Division
141 Pryor Street, S.W. Suite 1106, Atlanta, Georgia 30303
Telephone (404) 613-6100, Fax (404) 730-6154

2021FINAL 08/2...

CONSOLIDATION AND EVA[illegible]ATION OF DIGEST 2021

COUNTY NAME: Fulton | COUNTY NO: 60 | Sheet # 32 - CITY OF HAPE[illegible]LLE (30 - 30Z) | Total Parcel Count: 2,548

RESIDENTIAL

Code	Count	Acres	40% Value
R1	1,941		103,279,220
R3	2,095	520.32	41,258,030
R4	1	2.16	43,480
R5	0	0.00	0
R6	0		0
R9	0	0.00	0
RA	0		0
RB	6		6,680
RF	0		0
RI	0		0
RZ	0		0

RESIDENTIALTRANSITIONAL

Code	Count	Acres	40% Value
T1	0		0
T3	0	0.00	0
T4	0	0.00	0

HISTORIC

Code	Count	Acres	40% Value
H1	2		80,760
H3	2	0.75	48,720

AGRICULTURAL

Code	Count	Acres	40% Value
A1	0		0
A3	0	0.00	0
A4	0	0.00	0
A5	0	0.00	0
A6	0		0
A9	0	0.00	0
AA	0		0
AB	0		0
AF	0		0
AI	0		0
AZ	0		0

PREFERENTIAL

Code	Count	Acres	40% Value
P3	0	0.00	0
P4	0	0.00	0
P5	0	0.00	0
P6	0		0

CONSERVATION USE

Code	Count	Acres	40% Value
V3	0	0.00	0
V4	0	0.00	0
V5	0	0.00	0
V6	0		0

BROWNFIELD PROPERTY

Code	Count	Acres	40% Value
B1	0		0
B3	0	0.00	0
B4	0	0.00	0
B5	0	0.00	0
B6	0		0

Q - QUALIFIED TIMBERLAND

Code	Count	Acres	40% Value
Q4	0	0.00	0
Q5	0	0.00	0

FOREST LAND CONSERVATION USE

Code	Count	Acres	40% Value
J3	0	0.00	0
J4	0	0.00	0
J5	0	0.00	0
J6	0	0	0

FLPA FAIR MARKET ASMT

Code	Count	Acres	40% Value
F3	0	0.00	0
F4	0	0.00	0
F5	0	0.00	0
F6	0	0	0
Total		0	0

ENVIRONMENTALLY SENSITIVE

Code	Count	Acres	40% Value
W3	0	0.00	0
W4	0	0.00	0
W5	0	0.00	0

COMMERCIAL

Code	Count	Acres	40% Value
C1	274		147,216,820
C3	283	137.35	20,449,320
C4	27	96.10	11,524,840
C5	4	53.16	6,607,440
C9	0	0.00	0
CA	0		0
CB	0		0
CF	279		50,772,480
CI	121		5,486,360
CP	0		0
CZ	4		4,800

INDUSTRIAL

Code	Count	Acres	40% Value
I1	25		12,058,120
I3	19	8.94	936,560
I4	4	17.06	1,285,040
I5	2	36.56	4,855,840
I9	0	0.00	0
IA	0		0
IB	0		0
IF	0		0
II	0		0
IP	0		0
IZ	0		0

PUBLIC UTILITY

Code	Count	Acres	40% Value
U1	0		0
U2	13	0.00	5,419,819
U3	1	0.00	10,900
U4	0	0.00	0
U5	0	0.00	0
U9	0	0.00	0
UA	2		49,764,160
UB	0		0
UF	0		0
UZ	0		0

EXEMPT PROPERTY

Code	Count	40% Value
E0	0	0
E1	79	59,609,880
E2	25	2,727,040
E3	2	10,720
E4	1	15,880
E5	1	42,440
E6	2	189,040
E7	0	0
E8	0	0
E9	1	136,560
TOTAL	111	62,731,560

HOMESTEAD & PROPERTY EXEMPTIONS

Code	Count	M&O AMOUNT	BOND AMOUNT
S1		0	0
SC		0	0
S3		0	0
S4		0	0
S5		0	0
SD		0	0
SS		0	0
SE		0	0
SG		0	0
S6		0	0
S8		0	0
S9		0	0
SF	0	0	0
SA	0	0	0
SB	0	0	0
SP	35	31,400	31,400
SH	2	76,080	76,080
ST	0	0	0
SV	0	0	0
SJ	0	0	0
SZ	0	0	0
SN	0	0	0

DO NOT USE L1 THRU L9 CODES ON STATE SHEET

Code	Count	M&O AMOUNT	BOND AMOUNT
L1		13,708,600	0
L2		0	0
L3		0	0
L4		0	0
L5		0	0
L6		0	0
L7		0	0
L8		0	0
L9		0	0
L10	0	0	0
L11		0	0
L12		0	0
L13		0	0
L14		0	0
L15	0	0	0
L16		0	0
TOTAL	37	13,816,080	107,480

SUMMARY

PROPERTY CLASS	COUNT	ACRES	ASSESSED VALUE
Residential Real	2,096	522.48	144,580,730
Residential Personal	6		6,680
Residential Total	2,102	522.48	144,587,410
Residential Trans.	0	0.00	0
Historic	2	0.75	129,480
Agricultural Real	0	0.00	0
Agricultural Personal	0		0
Agricultural Total	0	0.00	0
Preferential	0	0.00	0
Conservation Use	0	0.00	0
Environmentally Sen	0	0.00	0
Commercial Real	314	286.61	185,798,420
Commercial Personal	404		56,263,640
Commercial Total	718	286.61	242,062,060
Industrial Real	25	62.56	19,135,560
Industrial Personal	0		0
Industrial Total	25	62.56	19,135,560
Forest Lnd Con Use	0	0.00	0
Brownfield Property	0	0.00	0
Qualified Timberland	0	0.00	0
Real Total	2,437	872.40	349,644,190
Personal Total	410		56,270,320
Digest Total	2,847	872.40	405,914,510
Public Utility	16	0.00	55,194,879
Motor Vehicle	735		934,410
Mobile Home			
Timber - 100%			
Heavy Duty Equip.			
Gross Digest Total	3,598	872.40	462,043,799
Exemptions-Bonds			107,480
Net Bond Digest			461,936,319
Gross Digest Total	3,598	872.40	462,043,799
Exemptions-M & O			13,816,080
Net M & O Digest			448,227,719

TYPE	MILLAGE	ASSESSED VALUE	TAX
M & O		448,227,719	
BOND		461,936,319	

I, Arthur E. Ferdinand, Tax Commissioner in and for said county, do hereby certify that the above and foregoing were provided by the Board of Assessors as a true and correct consolidation of tax returns received from the taxpayer (or assessed against defaulters) in said county of Fulton for the year 2021, and duplicate digest has been made and delivered to the county governing authority and tax collector of said county as required by law.

Witness my hand and official signature, this 27th day of August 2021.

Tax Commissioner

TAX DIGEST FOR CITY OF HAPEVILLE 2021

Pursuant to the requirements of O.C.G.A.48-5-32, the Mayor and Council of the City of Hapeville announce that the millage rate will be set at 6:00 PM, Tuesday, September 21, 2021 located at the Hapeville Municipal Court , 700 Doug Davis Drive, Hapeville. GA 30354, and presentation of the current year's tax digest and levy along with the tax digest and levy for the past five years hereby publishes the following . The Mayor and Council will set the millage rate 15.73 and 1.0 for the Special District Tax.

	2016	2017	2018	2019	Updated 2020	Estimated 2021	
Real & Personal	268,039,440	375,191,310	339,969,960.00	399,121,750.00	413,647,400.00	405,914,510.00	
Public Utilities *	20,331,731	27,267,698	32,176,619.00	35,698,772.00	37,538,572.00	55,194,879.00	
Motor Vehicles	4,025,640	2,902,570	2,066,900.00	1,584,490.00	1,281,810.00	934,410.00	
Mobile Home							
Gross Digest	292,396,811	405,361,578	374,213,479.00	436,405,012.00	452,467,782.00	462,043,799.00	
Less M&O Exemption	(7,225,550)	(7,222,990)	(7,627,470.00)	(7,803,640.00)	(11,827,920.00)	(13,816,080.00)	
Net M&O Digest	285,171,261	398,138,588	366,586,009.00	428,601,372.00	440,639,862.00	448,227,719.00	
Gross M&O Millage	22.39	20.88	20.85	21.16	20.62	20.44	*
Less Rollbacks	5.78	4.44	4.74	5.05	4.62	4.71	*
Net M&O Millage	16.61	16.44	16.11	16.11	16.00	15.73	*
Net Taxes Levied	4,953,569	6,545,398	5,905,700.60	6,904,768.10	7,050,237.79	7,050,173.79	*
Net Tax $ Increase	534,766	1,591,829	(639,697.78)	999,067.50	145,469.69	(64.00)	*
Net Tax % Increase	12.10%	32.13%	-10.83%	14.47%	2.06%	0.00%	
						Tim Young	
*Proposed Millage and Levy						City Manager	

ALAN HALLMAN
MAYOR

MIKE RAST
ALDERMAN AT LARGE

TRAVIS HORSLEY
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.civicclerk.com/Web/Player.aspx?id=434&key=-1&mod=-1&mk=-1&nov=0

September 7, 2021   6:00 PM

MINUTES

1. **CALL TO ORDER:** by Mayor Hallman at 6:02 PM.
2. **ROLL CALL:** All Members of Council were present which constituted a quorum.
   - ✓ Alan Hallman
   - ✓ Mike Rast
   - ✓ Travis Horsley
   - ✓ Mark Adams
   - ✓ Chloe Alexander
3. **WELCOME:** Mayor Hallman welcomed all to the September 7th Meeting**.**
4. **PLEDGE OF ALLEGIANCE:** The pledge of allegiance was recited in unison.
5. **INVOCATION:** given by Mayor Hallman.
6. **PRESENTATIONS:** None

AMEND AGENDA:

MOTION: Councilman Horsley made a motion amend the agenda and separate item 9.4 from under the Consent Agenda section., Councilman Adams seconded. **Motion carried 4-0.**

MOTION: Councilman Horsley made a motion to amend the agenda and remove item 9.3 from the agenda., Alderman Rast seconded. **Motion carried 4-0.**

7. **PUBLIC HEARING:**

7.I. Consideration and Action on Alcohol Beverage License request by Johnny's New York Style Pizza at 834 Virginia Ave.

Staff Comments: City Manager, Tim Young informed the Governing Body that Johnny's New York Style Pizza has completed all of the necessary steps in the alcohol license application process.
Applicant Comments: None
Public Comments: None

MOTION: Councilman Adams made a motion to approve the Alcohol Beverage License request by Johnny's New York Style Pizza at 834 Virginia Ave., Councilman Alexander seconded. **Motion carried 4-0.**

8. QUESTIONS ON AGENDA ITEMS: None

9. CONSENT AGENDA:

9.I. Consideration and Action of August 17, 2021, Mayor and Council Meeting Drafted Minutes.

9.II. Consideration and Action of Executive Session Minutes for August 17, 2021.

~~9.III. Consideration To Enter Agreement with Fulton County Board of Commission/Fulton County Arts Council in the amount of $8000 And To Authorize Tim Young To Sign All Necessary Documents~~ -***Removed.***

9.V. Consideration and Action for LocalMotion 2021 Event Request.

MOTION: Councilman Adams made a motion to approve the consent agenda *(9.I., 9. II. and 9.V.)*, Councilman Alexander seconded. **Motion carried 4-0.**

9.IV. Consideration and Action on the purchase of two new F-150 trucks for Community Services in the amount of $ 56,000.

MOTION: Councilman Adams made a motion to approve the purchase of two new F-150 trucks for Community Services in the amount of $ 56,000., Alderman Rast seconded. **Motion carried 3-0.** Councilman Horsley abstained.

10. OLD BUSINESS: None

11. NEW BUSINESS:

11.I. Proposed amendment to Hapeville's Alcohol Ordinances to allow retail license holders to provide Alcoholic Beverage Catering at public events.

MOTION: Councilman Horsley made a motion to allow public comments during agenda item 11.I., Rast seconded. **Motion carried 4-0.**

Public Comment: Alexia Ryan

- **Discussion item only**

11.II. Consideration and Action to approve Miller Well Drilling in an amount not to exceed $ 80,000 for the digging and installation of a well system for the future splash pad at the Tommy Morris Sports Complex.

MOTION: Alderman Rast made a motion to approve a qualified vendor for the digging and installation of a well system for the future splash pad at the Tommy Morris Sports Complex, not exceeding pass $ 80,000. Councilman Alexander seconded. **Motion carried 4-0.**

11.III. Discussion of 2021 Property Tax Millage Rate.

- **No Action Taken**

12. CITY MANAGER REPORT:

Tim Young spoke about the Following items:

- PRIDE Crosswalk painting was delay due to number of artist entries the City received. In total the City received 18 applications and staff will narrow it down to the top five for Council to review at the September 21st meeting.
- Mr. Young introduced and welcomed Ms. Staci Johnston to the City of Hapeville as the new Human Resource Manager.

13. PUBLIC COMMENTS:

1. Cahill Carol
2. Ardina Pierre
3. Melvin Traynum

14. **MAYOR AND COUNCIL COMMENTS:** No comments were provided.

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

    MOTION: Councilman Adams made a motion to go into recess, Alderman Rast seconded**. Motion carried 4-0.**

    Alderman Rast made a motion to go into executive session at 7:11PM. Councilman Adams seconded. **Motion carried 4-0.**

    Councilman Alexander made a motion to reconvene into the Council Meeting at 7:38 PM, Alderman Rast seconded. **Motion carried 4-0.**

Respectfully submitted,

____

Alan Hallman, Mayor

____

Sharee Steed, City Clerk

16. **ADJOURN:**

    MOTION: Alderman Rast made a motion to adjourn at 7:32PM, Councilman Alexander seconded**. Motion carried 4-0.**

ALAN HALLMAN
MAYOR

MIKE RAST
ALDERMAN AT LARGE

TRAVIS HORSLEY
COUNCILMAN AT LARGE

MARK ADAMS
COUNCILMAN WARD I

CHLOE ALEXANDER
COUNCILMAN WARD II

MAYOR AND COUNCIL SPECIAL-CALLED MEETING

Join in person at 700 Doug Davis Drive, Hapeville, GA 30354 Or, visit the City's Website for live stream at https://hapevillega.civicclerk.com/Web/Player.aspx?id=507&key=-1&mod=-1&mk=-1&nov=0

September 16, 2021, 6:30 PM

MINUTES

1. **CALL TO ORDER:** by Mayor Hallman at 6:34 PM.
2. **ROLL CALL:** All Members of Council were present which constituted a quorum.
   - ✓ Alan Hallman
   - ✓ Mike Rast
   - ✓ Travis Horsley
   - ✓ Mark Adams
   - ✓ Chloe Alexander
3. **WELCOME:** Mayor Hallman welcomed all to the September 16th Special-Called Meeting.
4. **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 Horsley made a motion to go into recess, Alderman Rast seconded. **Motion carried 4-0.**

   Councilman Horsley made a motion to go into executive session at 6:35PM. Councilman Adams seconded. **Motion carried 4-0.**

   Alderman Rast made a motion to reconvene into the Council Meeting at 7:27 PM, Councilman Horsley seconded. **Motion carried 4-0.**
5. **ADJOURN:**

   MOTION: Alderman Rast made a motion to adjourn at 7:27PM, Councilman Alexander seconded. **Motion carried 4-0.**

Respectfully submitted,

____
Alan Hallman, Mayor

____
Sharee Steed, City Clerk

AGREEMENT OF AUTOMATIC AID

City of College Park Fire Rescue, City of East Point, and City of Hapeville Fire Rescue

This Agreement of Automatic Aid (referred to herein as "Agreement") is entered into by and between the City of College Park, Georgia organized and existing under the laws of the State of Georgia (referred to herein as "College Park"), acting by and through its duly elected Mayor and Council, the City of East Point, Georgia, organized and existing under the laws of the State of Georgia (referred to herein as "East Point"), acting by and through its duly elected Mayor and Council, and the City of Hapeville, Georgia organized and existing under the laws of the State of Georgia, (referred to herein as "Hapeville"), (the parties collectively referred to herein as the "Parties").

WITNESSETH:

WHEREAS, boundaries of the City of College Park, the City of East Point, and the City of Hapeville, Georgia are contiguous; and,

WHEREAS, the City of College Park, the City of East Point, and the City of Hapeville each maintain and staff a fire department for fire prevention, fire suppression, hazardous material, technical rescue, emergency medical services, and support services; and

WHEREAS, the City of College Park, the City of East Point, and the City of Hapeville have determined that it is to the mutual advantage and benefit of each of the Parties hereto that they render supplemental automatic assistance to the other Parties for fire suppression in accordance with this Agreement, and to take part in joint training exercises; and

WHEREAS, the Parties resolve to provide the best possible protection to their citizens in accordance with Georgia Law O.C.G.A. 25-6-1 as now existing and hereafter amended, and as may be applicable, to prevent disastrous incidents from occurring and maximize on saving life and property when disastrous incidents do occur by sharing of resources by likeminded jurisdictions: and

WHEREAS, it is the desire of the Parties hereto to enter into this Agreement for automatic aid (referred to herein as "Automatic Aid") pursuant to the 1983 Constitution of the State of Georgia, Article IX, Section II, Paragraph 3 and the Official Code of Georgia Annotated O.C.G.A. § 36-69-1, et. seq.- "The Georgia Mutual Aid Act."

NOW THEREFORE, in consideration, of the mutual covenants contained herein, and for other good and valuable consideration, the Parties hereunto agree as follows:

ARTICLE 1: AUTOMATIC AID

Paragraph 1.0 The Parties shall establish a mutually beneficial response district (referred to herein as the "Response District") which shall exist within and up to certain feasible boundary limits as designated and agreed upon by the College Park Fire Chief, East Point Fire Chief, and Hapeville Fire Chief. Said agreed upon bounds will be recorded in a document written and signed by the College Park Fire Chief, the East Point Fire Chief, and the Hapeville Fire Chief.

Subsequently, that document shall be attached and incorporated into this Agreement as "Addendum A." The Response District may be changed to reflect additions or deletions of response areas with the written approval of the Parties.

Paragraph 1.1 In the event of a fire emergency in the Response District, the City of College Park, the City of East Point, and the City of Hapeville shall furnish such fire resources as defined in the Memorandum of Understanding ("MOU") attached as "Addendum B" to cope with the fire emergency, in addition to the first response assignment, but subject to the limitations herein after set forth in this Agreement. In consideration of each Party's automatic assistance to the other upon the occurrence of an emergency condition in any portion of the Response District, a predetermined number of firefighting equipment and personnel of both parties shall be dispatched to such point where the emergency condition hereinafter stated. Details as to amounts and types of assistance to be dispatched, methods of dispatching and communications, training programs and procedures will be developed by the College Park Fire Chief, East Point Fire Chief, and Hapeville Fire Chief. These details are stipulated in the MOU attached hereto as "Addendum B" and signed by the Chiefs of all Parties. Said MOU may be revised or amended at any time by mutual agreement of the Fire Chiefs as conditions may warrant. Such amendment shall be in writing and signed by respective Fire Chiefs.

Paragraph 1.2 The level of Automatic Aid shall exist at a level mutually agreed upon by the College Park Fire Chief, East Point Fire Chief, and Hapeville Fire Chief as stated in the MOU. Any dispatch of equipment and personnel pursuant to this Agreement is subject to the following conditions:

a. The predetermined amount of aid, type of equipment and number of personnel shall be sent, unless such amount of assistance is unavailable due to emergency conditions confronting either Party's forces at the time of need for assistance under this Agreement.
b. In fulfilling their obligations provided in this Agreement, all Parties shall comply with the procedures set forth in the MOU attached in Addendum B.

Paragraph 1.3 It is further agreed that the Fire Chiefs of the City of College Park, East Point, Hapeville, or their designees, will ensure training is scheduled between College Park Fire Rescue, East Point Fire Rescue, and Hapeville Fire Rescue, at a minimum, once a year in accordance with the MOU. This will insure the operational efficiency of this Agreement.

Paragraph 1.4 The amount and type of assistance, fire rescue response, limitations, training, communications, dispatch to emergencies, incident command, fire incident reporting are stated in detail in the MOU. Attached in Addendum B.

ARTICLE 2: SUPERVISION

Paragraph 2.0 The furnishing jurisdiction shall dispatch an Officer/Acting Officer-In-Charge (AOIC). The Officer shall coordinate resources of the furnishing jurisdiction and shall report to the Chief Officer of the receiving jurisdiction.

Paragraph 2.1 When the furnishing jurisdiction's Officer arrives before the Chief Officer of the receiving jurisdiction; the furnishing jurisdiction's Officer shall coordinate and give the general directions as to the work to be done. This officer will be in command until properly relieved by the Chief Officer of the jurisdiction receiving aid.

Paragraph 2.2 Personnel who are being furnished will work under the National Incident Management System – Incident Command System (NIMS-ICS), under their own supervisors, and with their own equipment except as provided in paragraph 2.0.

Paragraph 2.3 All general direction, relative to the work, will be given by the appropriate officer(s) of the receiving jurisdiction to the officer(s) of the furnishing jurisdiction under the authority of O.C.G.A. 36-69-3(b) & (e), except as provided in paragraph 2.1.

ARTICLE 3: LIABILITY

Paragraph 3.0 There is no special duty imposed by this Agreement on any Party and/or its respective personnel to respond to fire, rescue, or any other calls and/or requests pursuant to this Agreement as per O.C.G.A. 25-6-5-(a) and other applicable laws.

Paragraph 3.1 No employee of a Party shall be deemed to be an employee and/or agent of any other Party because of any action or incident arising pursuant of this Agreement, as per O.C.G.A.25-6-5-(b) and other applicable laws.

Paragraph 3.2 All damages or repairs to any equipment or apparatus shall be the responsibility of the owner jurisdiction as per O.C.G.A.25-6-5-(c) and other applicable laws.

Paragraph 3.3 Equipment, personnel, and/or services provided pursuant to this Agreement as Automatic Aid, for periods or durations not exceeding 24 hours, shall be provided at no charge to the party requesting aid, unless an expendable item such as foam was provided. These expendable items shall be replaced by the party requesting aid. However, any compensation for damages to equipment or apparatus that occurs during a natural disasters, a state of emergency, as declared by local, state, or federal governing authority, or any other incident for which state or federal aid is provided to the Party requesting aid, shall be distributed to the Party providing the aid in proportion to the level of actual involvement incurred while providing automatic aid. Nothing herein shall operate to bar recovery of funds from any state or federal agency under any existing statute, regulation or law.

ARTICLE 4: CONSIDERATIONS

Paragraph 4.0 No Party under this Agreement will be required to pay any compensation to any other Party under this Agreement for services rendered pursuant to this Agreement.

Paragraph 4.1 It is expressly agreed that the mutual advantage and protection afforded by this Agreement is adequate consideration to all Parties for services rendered pursuant to this Agreement.

Paragraph 4.2 Each Party to this Agreement shall comply with the Workers' Compensation laws of the State of Georgia at no cost to the other Party.

Paragraph 4.3 Each Party shall pay the salaries, benefits, and all other compensation of its own personnel at no cost to the other Party.

ARTICLE 5: RELEASE OF CLAIMS

Paragraph 5.0 Each Party agrees to release the other Party from all liabilities, claims, judgements, costs, or demands for damage to its own property, whether directly or indirectly arising out of the use of any vehicle, equipment, or apparatus by the Party to which said property does not belong during the provision of service pursuant to this Agreement.

ARTICLE 6: INJURIES TO PERSONNEL

Paragraph 6.0 Any damage or other compensation which is required to be paid to any employee by reason of an injury occurring while their services are being utilized by the responding and/or receiving jurisdictions, pursuant to this Agreement, shall be the sole liability and responsibility of the Party regularly employing that employee.

ARTICLE 7: THIRD PARTY BENEFICIARIES

Paragraph 7.0 This Agreement shall not be construed as, or deemed to be, an Agreement for the benefit of any third party, and no third party shall have any right of action hereunder, for any cause whatsoever.

ARTICLE 8: TERM OF AGREEMENT

Paragraph 8.0 This Agreement shall commence upon its approval and appropriate recording in the minutes by the respective governing bodies of the Parties. This Agreement shall stand automatically renewed by the Parties on January 1, and each year thereafter on January 1, unless and until such time as written notice of termination or notification is received by the other Parties at least ninety (90) days prior to the expiration of the first term or any renewal term thereafter. Pursuant to Georgia law, this Agreement cannot extend beyond fifty (50) years.

ARTICLE 9: DISPATCHING OF ALARM AUTOMATIC AID

Paragraph 9.0 The requesting jurisdiction will dispatch all first responder units as per this Agreement. Fire apparatus will respond on first and multiple alarm structural fires in the Response District. The requesting jurisdiction will notify the furnishing agency(s) which radio channel to operate on. Aid shall be provided 24 hours a day, 365 days a year.

ARTICLE 10: ENTIRE AGREEMENT

Paragraph 10.0 This Agreement shall constitute the entire Agreement between the Parties and no modification thereof shall be binding unless evidenced by a subsequent signed written agreement.

Paragraph 10.1 This Agreement shall be the sole instrument for the provision of emergency fire and rescue service aid between the Parties.

ARTICLE 11: TERMINATION

Paragraph 11.0 Any Party to this Agreement may terminate the Agreement, for any cause, by giving not less than ninety (90) days advance written notice to the other Parties.

ARTICLE 12: SEVERABILITY OF TERMS

Paragraph 12.0 In the event any part or provision of this Agreement is held to be invalid, the remainder of this Agreement shall not be affected thereby and shall continue in full force and effect.

ARTICLE 13: NOTICES

Paragraph 13.0 All notices or other communications required or permitted to be given under this Agreement shall be in writing.

All notices shall be deemed to have been duly delivered to the Party(s) intended to receive said notice or communication when delivered personally, in hand, or when mailed by certified or registered mail, return receipt requested, with proper postage prepaid and addressed to the appropriate Party(s) at the appropriate address as identified below:

To City of College Park:

City of College Park
Attn: City Manager
3667 Main St.
College Park, Ga 30337

City of College Park
Attn: Fire Chief
3667 Main St.
College Park, Ga 30337

To City of East Point:

City of East Point
Attn: City Manager
2777 East Point Street
East Point, Georgia 30344

City of East Point
Attn: Fire Chief
2777 East Point Street
East Point, Georgia 30344

To City of Hapeville:

City of Hapeville
Attn: City Manager
3468 N. Fulton Ave.
Hapeville, GA 30354

City of Hapeville
Attn: Fire Chief
3468 N. Fulton Ave.
Hapeville, GA 30354

ARTICLE 14: GOVERNING LAW

Paragraph 14.0 This Agreement shall be governed in all respects as to the validity, construction, or otherwise by the laws of the State of Georgia. Should any litigation arise under the provisions of the Agreement or related to this Agreement, proper venue shall lie in a court of competent jurisdiction in Fulton County.

ARTICLE 15: ADEQUATE COVERAGE FOR OWN JURSIDCITION

Paragraph 15.0 Each Party is responsible for providing adequate coverage for its own jurisdiction. Each Party's foremost responsibility is to its own citizens. The provisions of this Agreement shall not be construed to impose any responsibility or unconditional obligation on any Party to this Agreement to provide aid and assistance pursuant to a request from another Party. When a Party is unable to honor a request for aid and assistance, the Party will immediately inform the Party requesting aid that it will not be able to provide mutual Automatic Aid.

ARTICLE 16: INSURANCE

Paragraph 16.0 Each Party to this Agreement shall procure and maintain such insurance as is required by applicable federal and/or state law to cover its personnel, equipment, vehicles, property, and obligations hereunder, including but not limited to liability insurance, workers' compensation insurance, automobile liability insurance and property insurance. Each Party may self-fund its insurance obligation.

ARTICLE 17: COUNTERPARTS

Paragraph 17.0 This Agreement may be executed in any number of duplicate originals and each duplicate original shall be deemed to be an original and all of which shall constitute but one and the same instrument.

IN WITNESS WHEREOF, the Parties hereto have caused this Agreement to be executed by their authorized representatives below.

{SIGNATURE PAGES TO FOLLOW}

BY CITY OF COLLEGE PARK, GEORGIA:

____

Bianca Motley Broom, Mayor

Date _______________

Attest:

____

Shavala Moore, City Clerk

Date _______________

Recommended By:

____

Wade Elmore, Fire Chief

Date _______________

Approved as to Form:

____

City Attorney

Date _______________

BY CITY OF EAST POINT, GEORGIA:

________________________________ ________

Deana Holiday Ingraham, Mayor Date

Attest:

________________________________ ________

Keshia McCullough, City Clerk Date

Recommended By:

________________________________ ________

Corey Thornton, Fire Chief Date

Approved as to Form:

________________________________ ________

City Attorney Date

BY CITY OF HAPEVILLE, GEORGIA:

______________________________ __________

Alan Hallman, Mayor Date

Attest:

______________________________ __________

Sharee Steed, City Clerk Date

Recommended By:

______________________________ __________

David Bloodworth, Fire Chief Date

Approved as to Form:

______________________________ __________

City Attorney Date

Addendum A

The 'Response District' for the 'Automatic Aid Response' Agreement between the City of College Park, the City of East Point, and the City of Hapeville Fire Departments will be considered the corporate limits of all three cities. The assistance that will be furnished to each other in the 'Response District' is addressed in Addendum B. This 'Response District' is mutually beneficial for the City of College Park, City of East Point, and the City of Hapeville in responding to fire related emergencies. The 'Response District' may be modified through a written agreement with all the Fire Chiefs of the City of College Park, the City of East Point, and the City of Hapeville or their designees, as staffing, equipment, and local conditions within all municipalities evolve.

Addendum B

MEMORANDUM OF UNDERSTANDING

AGREEMENT OF AUTOMATIC AID BETWEEN THE CITIES OF COLLEGE PARK FIRE RESCUE, EAST POINT FIRE RESCUE, AND HAPEVILLE FIRE RESCUE

This Memorandum of Understanding ("MOU") is authorized by the mayors and councils of The City of College Park, The City of East Point, and The City of Hapeville, in an agreement dated ________________.

The purpose of this MOU is to outline the procedures for implementing the Automatic Aid or Assistance response between the City of College Park Fire Rescue, the City of East Point Fire Rescue, and The City of Hapeville Fire Rescue. This MOU is a guide for routine operations.

AMOUNT AND TYPE OF ASSISTANCE

This Agreement is for the exchange of fire service in the specified Response District in Addendum A of this Agreement. Fire apparatus will respond on first or multiple alarm structural fire incidents in the Response District.

Companies required in addition to first or multiple alarm assignment must be requested in accordance with procedures established in this Agreement.

The 'Automatic Response' that may normally be expected within the ' Automatic Response District' for structure fire responses only will be:

College Park Fire Department:

One (1) Ladder Truck and/ or Engine Company (Class A)

East Point Fire Department:

One (1) Ladder Truck and/ or Engine Company (Class A)

Hapeville Fire Department:

One (1) Ladder Truck and/ or Engine Company (Class A)

These response levels may be altered by written agreement between the Fire Chiefs of the City of College Park, the City of East Point, and the City of Hapeville, or their designees, depending on local conditions or circumstances. Additionally, these response levels may be altered in the future as local staffing, equipment, and conditions evolve.

LIMITATIONS

If the agreed upon response from any of the Parties is not available or is temporarily depleted, the assisting department need not respond. However, if a fill-in company is in quarters at a fire station, which is part of the Agreement, that company will respond. If the response is not available, the requesting Party will be notified immediately.

TRAINING

Joint training exercises are to be conducted, at a minimum, once a year. The training exercises will be coordinated and observed by the City's Fire Chiefs or their designees, for the purpose of maintaining coordination in firefighting procedures, dispatching, and communications. The following topics may be utilized for the establishment of training parameters, when applicable:

- Apparatus Familiarization
- Coordination of Engine Companies
- EMS Procedures
- Equipment/Minor Tools Carried
- Mass Casualty Incidents (MCI)
- High-Rise Plan
- Incident Command System
- Communications
- Fire Ground Strategy and Tactics
- Live Fire Evolutions
- Search and Rescue Operations
- RIC (Rapid Intervention Crew) Operations
- Incident Safety Officer
- MARTA

COMMUNICATIONS

Communications between the cities will be provided by the 911 center of the jurisdiction receiving aid.

Communications from dispatch center to mobile units will be on 800MHZ frequency.

Communications procedures and documents for verifying response and communicating at incidents will be developed between departments and updated as needed thereafter. Radios necessary for communications will be the responsibility of each department. Maintenance training and replacement of radios will be the responsibility of the department that owns the radios.

DISPATCH TO EMERGENCIES

Upon receipt of an alarm in any of the designated response areas, the requesting city's 911 center will immediately dispatch the appropriate cities. Should the agreed upon assistance not be available, the requesting department will be notified.

INCIDENT COMMAND

The officer on the first arriving company will take command of the incident until relieved by the appropriate authority. Overall, the jurisdictional department upon arrival at the scene will assume command of the incident.

FIRE INCIDENT REPORTING

Each department will be responsible for obtaining needed information to complete fire and emergency medical service reports for incidents within their respective jurisdictions. Assisting units shall cooperate with jurisdictional units to provide necessary information.

REVISIONS

This MOU may be revised or amended at any time by mutual agreement of the Fire Chief's of the City of College Park, the City of East Point, and the City of Hapeville and any amendment shall be in writing.

Effective Date ___________________

DESIGN NARRATIVE

When someone sees this mural, I want them to feel...
"...like they're not alone."
"...a beacon of hope."
"...a sense of community and unity."
"...empowered - but not in a cheesy way."
"...seen and understood."

Art is such a powerful way to help people feel less alone and celebrated for who they are. One of the major themes youth in Paint Love programming often want to see reflected in murals are for other kids (and adults!) to feel like even if their stories are different, even if they never meet, that someone else had been there, someone understood, and they aren't alone. That's the power of art!

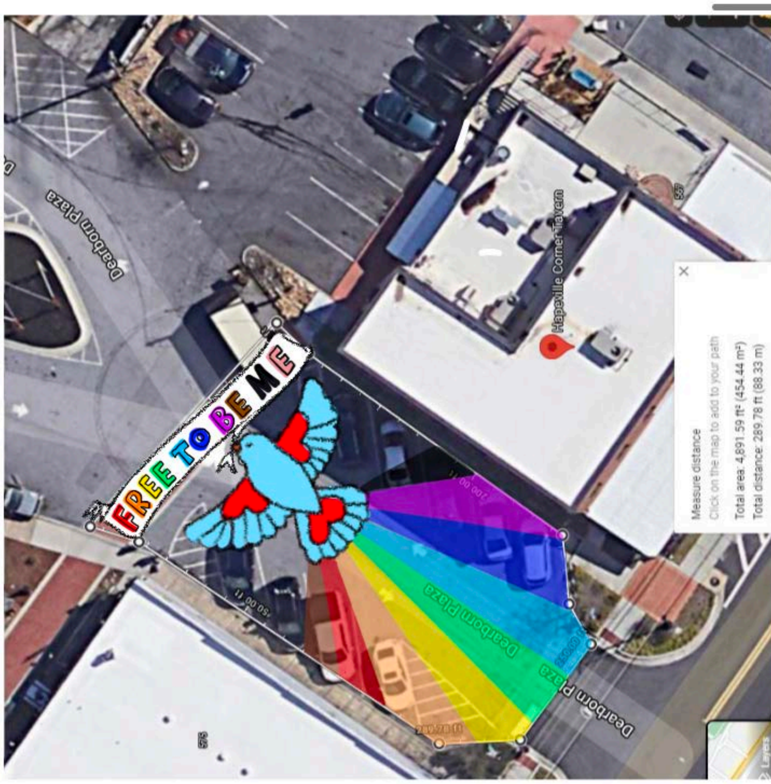
This design was created by kids and teens around Atlanta. It utilizes their elements and experiences of acceptance and belonging. Paint Love has the opportunity to create with young people who demonstrate incredible resilience and who teach us about living in true community. And in a true community, we are free to be ourselves. We are wholly accepted as we are. This is the message we hope to evoke in onlookers - that they feel empowered walking across the street, stepping on each letter of "free to be me" colored symbolically for the LGBTQ+ and Trans communities.

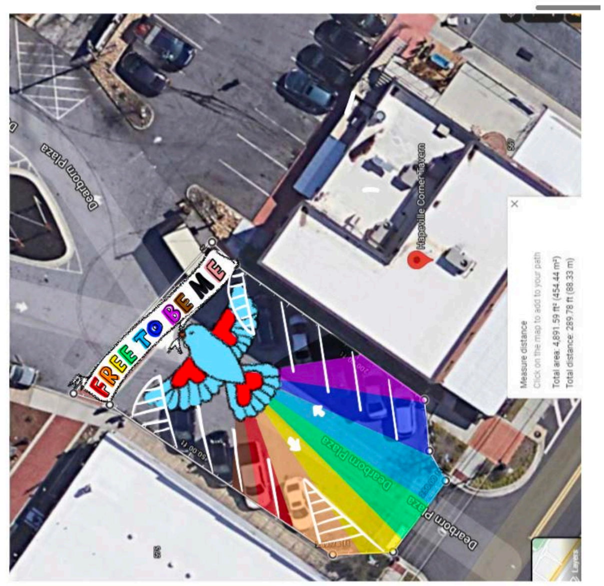
The bird, with its hidden hearts, represents love and how love takes up space. We are meant to take up space in our identities and together in our communities. This bird's flight is powered by the bright, unifying rainbow. It's mouth holds the ribbon which is the bright, lettered crosswalk.

Paint Love knows the power of collaborative arts pieces have to strengthen community. When people work together on a piece, especially one of this nature - public and with a specific message of acceptance and celebration- it reorients the collective imagination to hope and resilience. We want this piece to be painted with members of the community- young people and local families-through an open paint day. Individuals and families will paint affirmations ("I am brave," "I am kind," "I am loving") on the feathers of the bird in small, white letters. Through guided community creation, these personalized touches will add even more connection and ownership to this mural and investment in a collective community identity that embraces and celebrates pride.

1

DESIGN VISUALS





Top Right: The overall design is a large bird with wings spread wide. The bird is holding a banner in its mouth that says "Free To Be Me." The banner is the crosswalk. A rainbow extends from the bottom of the bird. When the community paints together, each "feather" of the bird will have one affirmation, in white, created by kids and families. **Top Left:** This illustration shows the design with all of the safety lines and parking spaces. The design was kept more simple in certain areas for ease of pedestrians and travelers. **Bottom Right:** This visual is a small selection from the crosswalk to illustrate the slightly offset lettering. Each letter will be a different color of the rainbow, including black, brown and pink to represent the Trans community. The mural will extend very slightly outside the 5000 square ft bounds for the folded end of the banner- as seen in the picture. This can be modified as needed.

ESTIMATED BUDGET

Metrics: *One gallon of paint = 400 square foot; Estimated 4000 square foot total need for mural*

Primer
10 gallons x $25 per unit = $250.00

Durable, High-grade Exterior Paint
15-20 gallons x $55 per unit = $1,100 *for one coat*

Expoxy-based Pavement Coating or Mural Shield
2-3 gallons x $300 per unit = $900

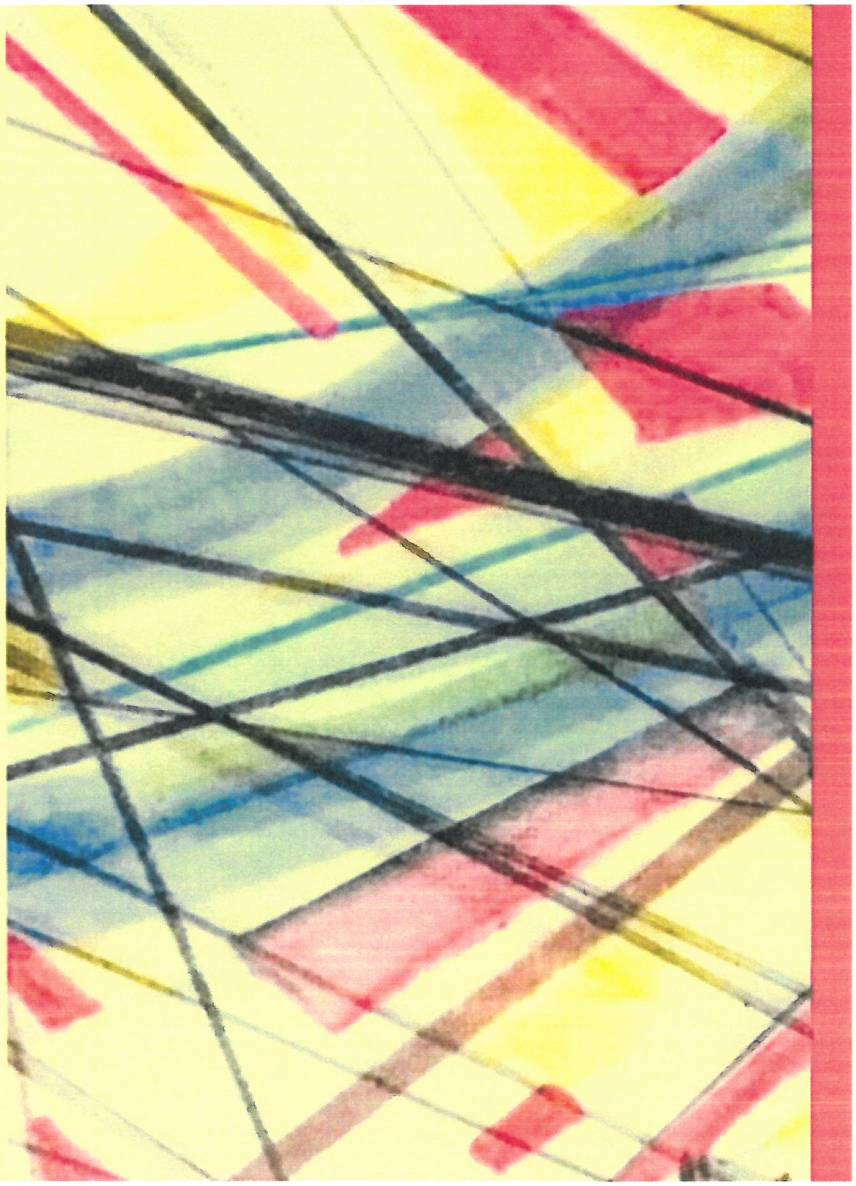
Rollers, Brushes, Tray and Drop Cloths
$800 *amount based on needs for a community paint day*

TOTAL COST: $3,050

Misty Lackey

Hapeville, GA
PRIDE Crosswalk
Design Proposal

Design proposal in regard to the crosswalk and parking lot interior of the Dearborn plaza. The location is between the Corner Tavern and Tara Clubhouse in Hapeville, GA.



Narrative/ Contact Info

Dear City of Hapeville Committee,

It has been an honor being selected as a finalist for this Pride project. Hapeville, a home for the arts, continues to not only provide creative opportunities for artists but thrives to enhance the community by focusing on unity. Your time is valuable and I thank you for your consideration.

After reading the RFP for this project, my immediate thought was that Pride is an avenue to embrace diversity, and I want to creatively provide just that! The goal of this project, or as I like to word it "the why," has several aspects which I intend to respond to through my design. First and foremost, I want to commemorate and support our LGBTQ+ community, aesthetically reflect that Hapeville is a welcoming city for all while keeping in mind the scope of the 5,000 sq. ft. design which will be sustainable, maintainable, and still provide visibly enhanced safe crosswalks. It is my intention to remind one who visits or resides in Hapeville that love lights the way.

Everybody should feel comfortable and safe being themselves wherever they are. Therefore, I am extremely sensitive to our LGBTQ+ friends who may not feel safe or supported in certain communities and walk away feeling alone. In addition, I wanted my design to educate, stimulate dialogue, and encourage self-awareness. For this reason, I feel it is imperative to include eleven colors in my design which represents the progress flag. The original six rainbow colors are complimented with an arrow of pale blue, pale pink and white representing our transgender friends along with brown and black honoring people of color, and those we have lost. A heart, which is a universal symbol for love, is cradled within the arrow of my design. The colorful rays of light which beam from behind the heart is meant to inspire the viewer and provide a sense of safety, comfort and happiness.

(CONT.)

Narrative/ Contact Info

As I began my drafting process I paused and made it a priority to visit the crosswalk and parking lot space in Dearborn Plaza. After spending time observing the people of Hapeville go about their day, it became clear to me that my design would radiate the love and light which I had witnessed. The community of Hapeville which I know and love, encourages diversity and unity. In addition, I wanted my design to compliment William Massey's sculpture "Big Ol Family" which is an archway reflecting growth in the community. My design not only supports and celebrates the LGBTQ+ community but serves as a reminder that love truly leads the way.

Finally, I believe that art is a language that has no borders and speaks to us all, regardless of sex, race, gender, culture, or religion. Art is the great communicator, because ideas and truths can be seen and understood with powerful images universal to all people. The pride crosswalk and Dearborn Plaza parking lot design will encourage individuals to be visible in numbers and feel the comfort of unity.

Hapeville is a home of the arts which is bringing people together. Art not only brings us closer, it helps us see our similarities are more powerful than our differences, unifying us as a community, while respecting the unique qualities that we all have. The Pride crosswalk will reflect all of these attributes and will provide a sense of place, comfort, celebration and love. Afterall, "Love Lights the Way."

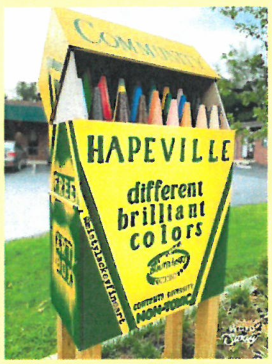
Thank you for your time, the arts initiative and consideration.

Kindly,
Misty Lackey

Let's Collaborate!

Cell [redacted]
Email [redacted]
IG [redacted]
FB [redacted]

Hapeville Home For the Arts: Aesthetics

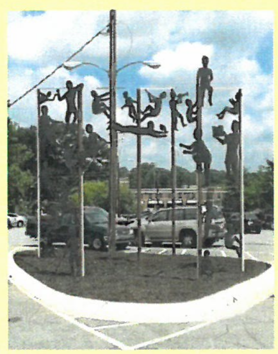


Honored to have had my design chosen for Hapeville's free public art boxes. ***Out-Of-The-Box*** *represents unity, diversity, equality and community within the city of Hapeville.*
The action of leaving and receiving free art is a way to bring the community together and celebrate each other's similarities rather than differences. It is my wish that the Pride crosswalk will reflect these attributes as well.

A colorful world of love and light sounds perfect to me!

Surrounding aesthetics within and near Dearborn Plaza:

William Massey's sculpture *"Big Ol Family"is located in the center of Dearborn Plaza. Massey's beautiful sculpture which depicts growth, family and life will compliment my design for the pride crosswalk and interior of the parking lot. The surrounding art aesthetic flow together providing love and light.*



Whitney and Micah Stansell's Mural on Hapeville's bridge lights the way.

Insightful Inspiration from LGBTQ+ Community

Part of my process, prior to creating my crosswalk design, was having direct conversations with my LGBTQ+ friends and neighbors whom reside in and outside of Hapeville.

The following question was asked;
"How do you feel when you see public art commemorating and supporting the LGBTQ+ community?"

Here are a few responses which gave verbal approval to share.

"Immediately it makes me feel happy! I feel accepted and safe."

Madison S., Atlanta, GA

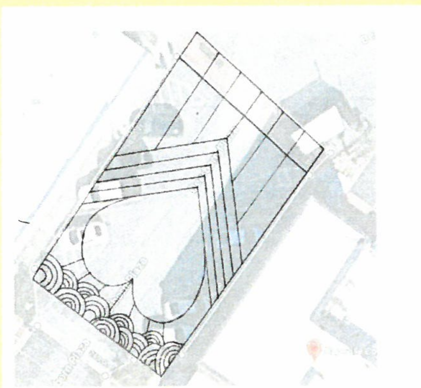
"I feel like I'm not alone."

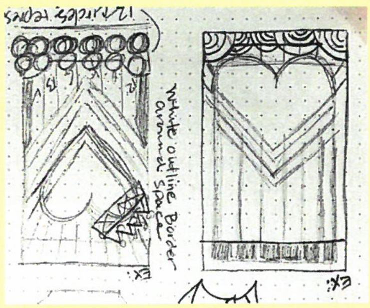
Louie L., Decatur, GA

"HOPE, for the hard work that still needs to be accomplished."

Douglas, Hapeville, GA

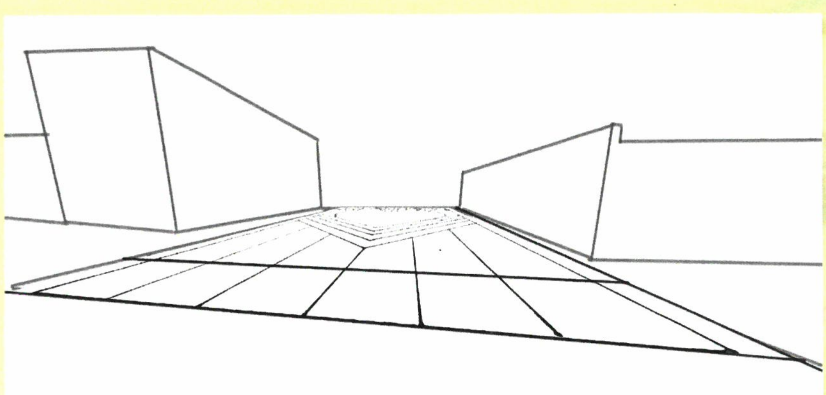
Ideation and Sketches



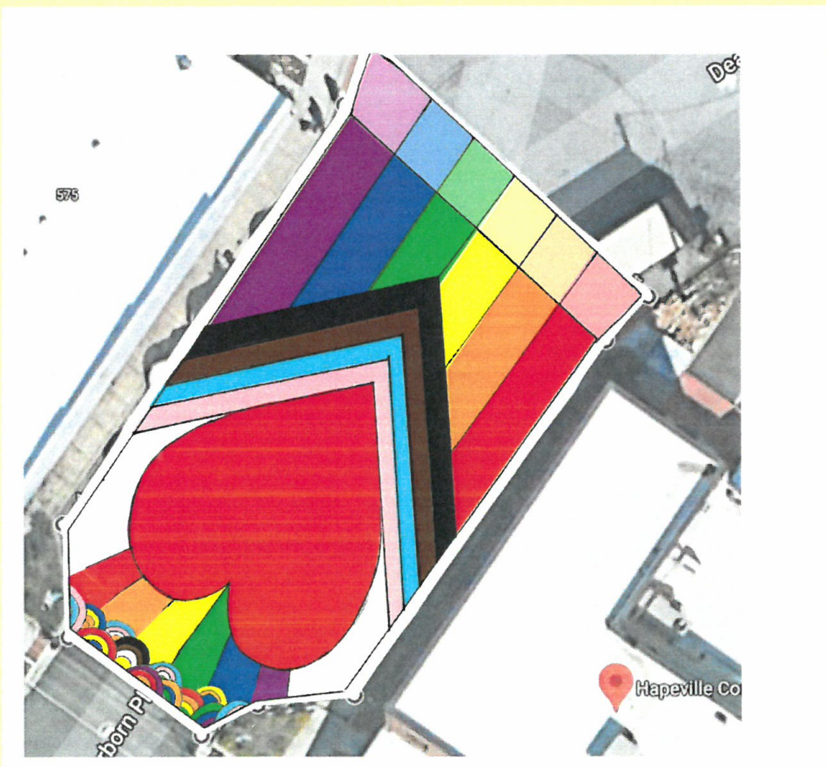


Thoughts:

Progress flag colors
love (heart) cradled/safe,
Rays of light/reflective
Circles/rainbows/steps
Together, acceptance
"not alone" Community
sustainable/maintainable
impactful image



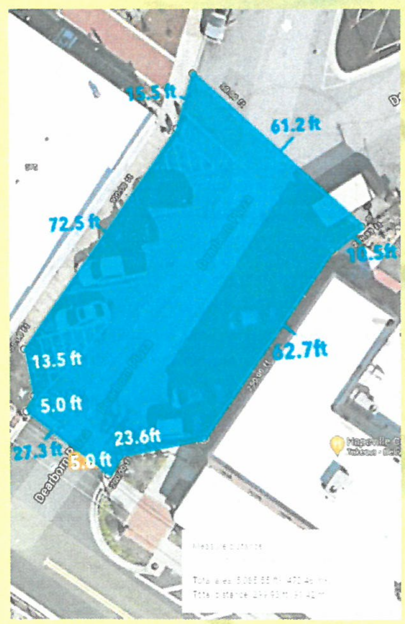
"LOVE LIGHTS THE WAY"



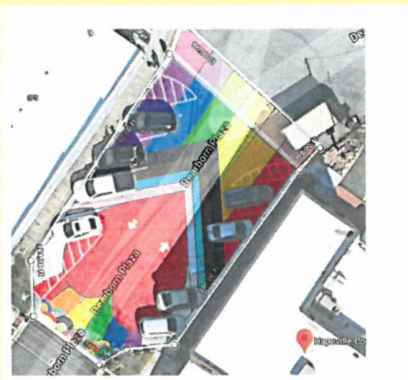
DIMENSIONS

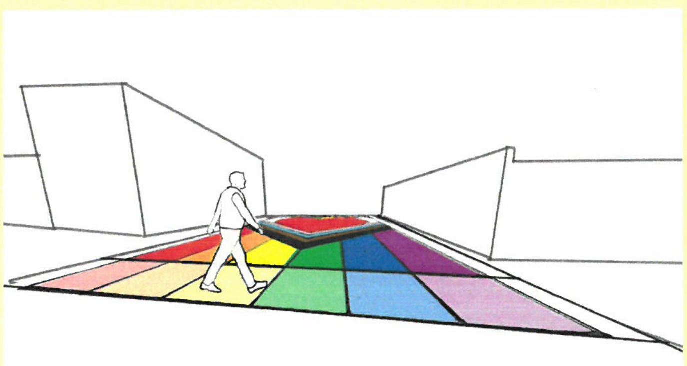
Total area: 5,085.55 ft² (472.46 m²)

Total distance: 299.93 ft (91.42 m)

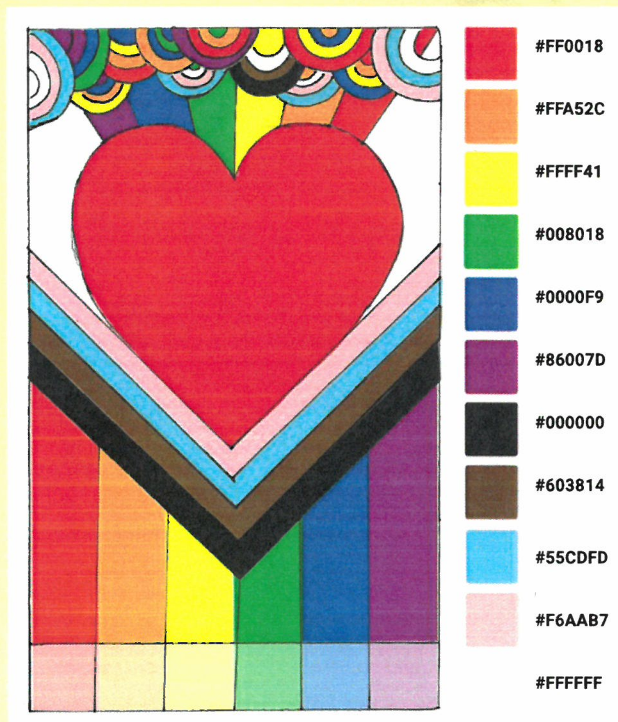


"LOVE LIGHTS THE WAY"





COLOR PALETTE



Price Breakdown

This is a price breakdown of required materials.

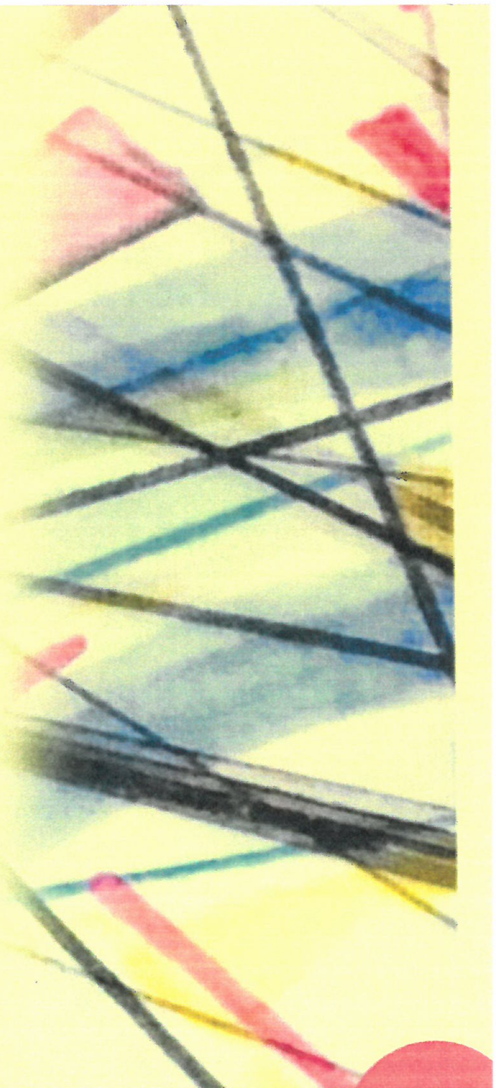
Item Description	Price
22 gallons of traffic and zone Marking paint ($40 per gallon)	$880
Painting supplies (Paint rollers, brushes, handles, tape, chalk, etc.)	$350
Total:	**$1230**

Thank You!

I look forward to working together!

Let's Collaborate!

Cell [redacted]
Email [redacted]
IG [redacted]
FB [redacted]



City of Hapeville LGBTQI+ Mural Project

bhoward@hapeville.org

Artist: Krista M. Jones (aka JONESY)

MURAL CONCEPT

I am proposing an 11-color patterned based mural to cover the entire space with a Progressive Gay Pride flag. The flag includes white, pink, baby blue, brown, black, red, orange, yellow, green blue, and purple. This flag represents the intersectionality of the Queer and Trans community. I believe it is vital to highlight Trans folks and People of Color, along with Queer community. Especially since the first to fight for Gay rights were Trans people of color. I have created a design that has playful, vibrant waves which include this flag's colors.

Waves for me symbolize forward movement and change. These intentions are something important to me as a Queer female artist, and I use waves often in my public work because of this. I believe the large bold sections of color will read best from the ground, since this mural is covering the entire space and most people will be interacting with the mural via car, or on foot. Details beyond this might get lost in the design unless you are viewing from an aerial vantage point. My hope is to create a vibrant space that radiates a welcoming statement to the openness and diversity of Hapeville.

Budget for the approximate 5000 sq ft mural (this size mural will likely take around 50 gallons of paint to cover 2 times and this does not include topcoat protection which will need 25 gallons.) City of Hapeville materials cost will include assistant fees. I cannot execute a mural of this scale without help and it should not come out of my artist fee. I am including it here under material budget.

Material and installation costs per quote:

Installation/artists fee: $8,000
Material costs: $1000
Paint/Clear coat cost: $3000 (with $500 contingency)
Paint shipping cost plus tax: $1500
Assistant Fee: $2000 ($18/hr) flat rate for full project (I need 2 assistants)

TOTAL: $15,500

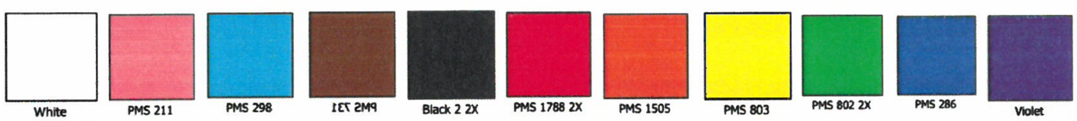
OTHER Material costs break down/ TOTAL: $1000

- Empty buckets $30
- Extension cords $100
- Paint brushes $100
- Small cups for community paint day $20
- Rollers $50
- Cleaning rags $25
- Respirator mask (if I can order them anytime soon) $40
- Sprayer rental: $450/week (Home Depot)
- Misc. contingency $150

Strategy/cost to clean asphalt before applying art:
My first option is to ask if DPW or City of Hapeville's version of this, if they might have a more efficient way to clean the crosswalk area day, or two before painting starts. I believe they have a truck to be able to do this which will eliminate an entire day of cost for police officers and road closures, plus the multiple connection and disconnections, we will have to do with private businesses to gain access to water and power. If they cannot assist, my second option is to have city hirer a street cleaning crew equipped to do this work quickly and efficiently

Paint: There are 11 colors in the designs of this mural. I am approximating I will need 50 gallons for 2 coat of paint, plus 25-30 gallons of Clear Coat sealer.

o WHITE: 5 gallon pail ($138.99 base S2200P,
o LIGHT PINK: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o LIGHT BLUE: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o BROWN: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o BLACK: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o RED: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o ORANGE: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o YELLOW: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o GREEN: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o BLUE: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
o PURPLE: 5 gallon pail ($138.99 base S2200P, pigment $30) =$168.99
TOTAL: $1858.89
COLOR PAV CLEAR COAT: 25 gallon (5, 5 gallon pails ($131.99)= $659.95



After my research in technique for application I see several options for me as a muralist. I have spoken directly with Seal Master and found a paint that is both cost effective and durable for this project. The paint I have chosen is fast dry and can be applied with rollers, brushes or sprayer. https://sealmaster.net I am working up a quick estimate on cost based on website and phone conversation. I am awaiting the company to provide an accurate quote on paint, tax and shipping. FYI- there is a nation-wide shortage on paint, and it will impact any manufacture we would choose to go with.

COLORPAVE® HD 500

IDEAL FOR COATING IMPRINTED ASPHALT SURFACES

ColorPave HD 500 is supplied as a Neutral Base designed to be mixed with ColorPlus Pigment Dispersion to achieve desired color . Pails contain 4 gallons of material to allow room for adding and mixing ColorPlus Pigment Dispersion . Add 1 pint of ColorPlus Pigment Dispersion to one pail of ColorPave HD 500 .
IMPORTANT: Do not apply to pavement surfaces that have previously been sealed with coal tar or asphalt based sealers.

Features:

- Unique cross-linking technology provides high durability
- Fortified with sand for slip-resistance and durability
- Fast drying formula
- Designed for spray application (Due to Colorpave HD's unique fast drying technology, squeegee application is not recommended)
  NOTE: ColorPave HD 500 is designed to be sprayed with any suitable texture coating spray unit .

COLORPAVE® HD CLEAR COAT

ENHANCES AND PROTECTS YOUR COLORPAVE SURFACE

ColorPave HD Clear Coat is a 100% acrylic, clear drying emulsion specifically formulated as a protective top coat for ColorPave HD color coatings . It provides additional protection against ultra-violet rays, moisture, oil, gas, and chemical attack . ColorPave HD Clear Coat helps extend the service life of ColorPave HD color coatings . Clear Coat HD can be applied by spray, brush, or roller .

Mama Hawk Draws

Hey y'all!

There may be no other symbol as universally meaningful to humans as the rainbow. In several cultures, rainbows symbolize the connection between our world and the spiritual one. During the early days of the pandemic, people worldwide put rainbows in their windows to message hope and spread cheer during an otherwise scary time.

As is widely known, the rainbow is recognized by LGBTQ+ community and allies as a symbol of pride. The Smithsonian writes that LGBTQ+ periodicals and magazines were referencing the rainbow over a century ago. Despite the pride flag taking on different forms between then and now, the significance of the rainbow has remained.

As an artist, I love rainbows because of their versatility. Through my own design studio, Mama Hawk Draws, I've designed and painted several rainbow murals. To me, it's exciting and freeing that no two rainbows are the same. I can completely change up the colors, I can add doodles, or scallops, clouds, or no clouds. And yet, people always know it's a rainbow and the rainbow always make people happy.

The significance of the rainbow, the versatility, the joy…that's why I've given you a version of a rainbow today as my proposal for the LGBTQ+ celebration mural at Dearborn Plaza.

This isn't a rainbow in the traditional sense. The colors don't spell out ROY G BIV, the lines aren't uniform—they're different widths and don't even follow the same path—and it's not actually clear where the rainbow is located (is it in the sky? The water?).

I love that this design is open to interpretation. No two people are going to have the same experience with it. That's not unlike sexuality, gender identity, and expression. Our experiences in life are all different, but they are all valid and worthy of understanding and love.

When we see and experience things differently, it gives us an opportunity to have conversations, understand where other people are coming from, and celebrate our differences. Isn't that what pride—and inclusion in our communities—is all about? Much like the unique lines in my non-traditional rainbow, our differences contribute to a big picture that's beautiful.

I appreciate this opportunity to share my vision. I hope to be able to pick up a paint brush with you and the Hapeville community soon!

Sincerely,

Erin Hawkins

mama Hawk Draws

PROPOSED MATERIAL BUDGET

Prepared for: City of Hapeville
Date: September 17, 2021

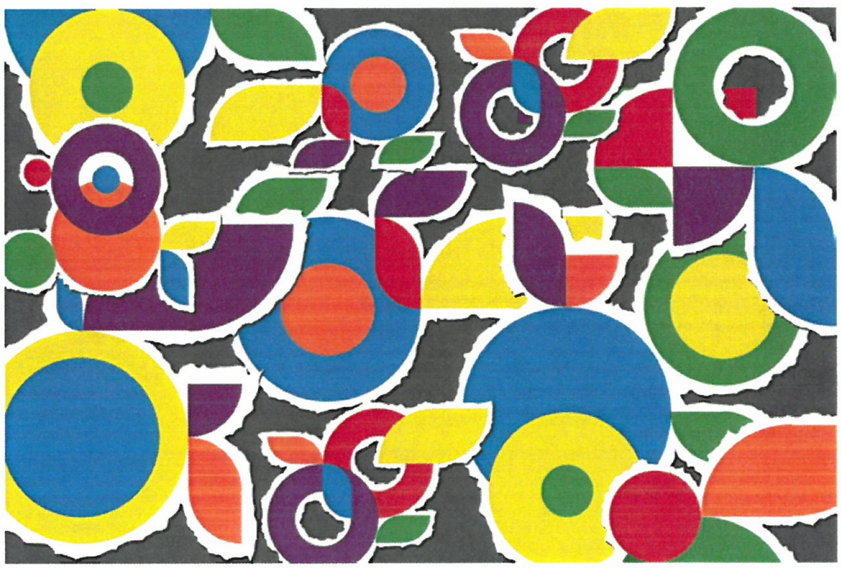
Paint	$2,000
Brushes, Buckets & Other Supplies	$500
Total amount:	**$2,500**

mama Hawk Draws

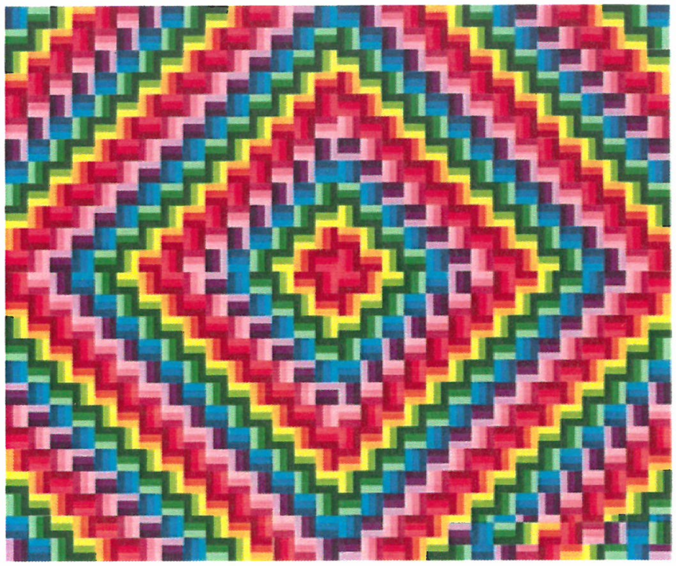
Helen Choi
Mockup/Proposal
9/17/2021

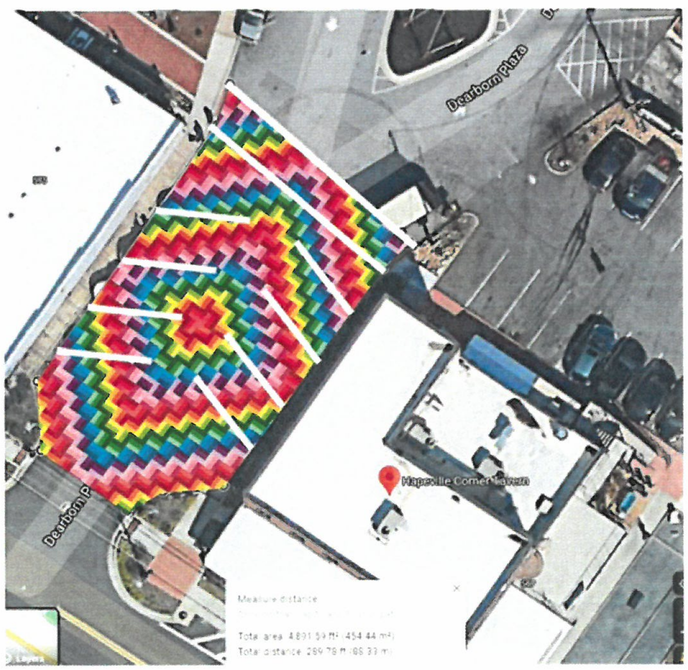
My style represents the pieces we give, take and carry. Whether the memory is good or bad, I believe that through those experiences, there is always something in us that is gained or lost. My artworks represent those pieces collaged together in hopes to display the beauty in all the experiences we've had as an individual, a community, and world. As a huge supporter of the LBGTQ+ community, I am excited to have this opportunity to represent myself as a member of the Lotus Eaters Club to share my artistic visions, hopes and positivity with the City of Hapeville. I enjoy painting portraits depicting realism, and also very much enjoy painting large scale murals of abstract shapes, textures, and patterns that communicate positive and uplifting messages around my hometown. Here is the submitted design mocked up:

Design One (with road color as BG):



Design two: Alternating blocks are lined up symetrically also representing us as one.





Supplies Needed:
7 Gallons of paint ($26) = $182
12 Roller Brushes ($12) = $144
7 Roller trays ($5) = $35
3 Roller screw-on extention sticks ($23) = $161
and/or 7 Roller Handles ($6) = $42
Total: About $403-522

Thank you so much for the opportunity to share my designs with you for this project. I am so honored to be a part of this and I hope to hear from you soon!