



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=341&key=-1&mod=-1&mk=-1&nov=0>

December 7, 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. PLEDGE OF ALLEGIANCE:

5. INVOCATION:

6. PRESENTATIONS:

6.I. Proclamation for Terry Cockrum

Supporting Document(s):

1. Terry Cockrum Proclamation

6.II. Police Officer and Firefighter of the Year Awards - The Exchange Club of Hapeville.

Background:

The Exchange Club recognizes the Hapeville police officers and firefighters who have demonstrated exceptional achievement and shown a genuine commitment to their profession, their agency, and the public they serve.

6.III. 2021 Cardiac Save Award

Background:

The purpose of this award is to honor those who have successfully revived a patient that has experienced cardiac arrest.

The City of Hapeville congratulates those who perform such life-saving measures:

Lieutenant Benjamin Kell
Firefighter Paul Long Jr

Firefighter Gary Ramsey
Firefighter Kevin Watts
Firefighter Patrick Kelly

7. PUBLIC HEARING:

7.I. Consideration on 2020-2021 Budget Amendment – Second Reading

Background:

Fiscal Year 2020-2021 budget was previously amended and approved on October 5, 2021. After Finance continued discussions with our auditors and City Manager related to the treatment of ARP (American Rescue Plan) funds, Finance has revisited the previous revenue forecasts and requests Mayor and Council to review and ratify the updated revenue forecasts in an official amendment.

The previous amended budget called for \$15.8M in General Fund expenditures with revenues listed as \$16M, inclusive of \$1.2 recorded funds from ARPA (American Rescue Plan Act). Professional guidance from our auditors recommended the recording of ARPA and ensuing transactions remain in a special revenue fund. Due to the changed treatment of ARPA funds received, instead of increasing General Fund revenue by 1.2M, Finance is allocating \$1.2M of FY 2021 Public Safety expenses to the ARPA Special Revenue fund as an approved use of funds. This change is needed due to interim guidance on ARPA. Finance is also requesting additional 800K reduction in General Fund expenditures, removing the previously budgeted Transfer to Water & Sewer expense. This change will also reduce previously budgeted Water & Sewer sources of funds.

The attached updated 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

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 - \$80K
- 1510 - Finance - \$60K
- 1530 - Legal Services - \$46K
- 1540 - Human Resources-\$30K
- 1565 - Information Tech - \$33K
- 2650 - Municipal Court - \$34K

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

Staff Comments:

Applicant Comments:

Public Comments:

Supporting Document(s):

1. City of Hapeville - FY2020-2021 Updated Proposed Budget Summary - All Funds - Exhibit A - 10-28-2021
 2. City of Hapeville - FY2020-2021 Updated Proposed Budget Summary and Detail - All Funds - Exhibit B - 10-28-2021
 3. Ordinance to Amend Budget for Fiscal Year 2020-2021-(11-9-2021)
- 7.II. Consideration of an Ordinance to amend Chapter 2 (Administration), Article 2 (Mayor and Council), Section 2-2-5 (Rules and procedures of Mayor and Council) to provide for appropriate rules and procedures for the City Council meetings - Second Reading

Background:

Historically, only individuals present at the City Council, Planning Commission Meetings and the Board of Appeals were allowed to make public comments during the meetings and public hearings. During the height of the pandemic, the Mayor & Council allowed public comments to be shared via email or phone message to the City Clerk. The Mayor & Council have proposed that public comments continue to be allowed via these media.

The Planning Commission considered this item on August 10, 2021 and recommended approval subject to the following changes:

1. Change line 58 from "Alderman Rast" to "Alderman."
2. Change line 92 from "induce" to "include."

The Board of Appeals considered this item on September 23, 2021 and recommended approval. Staff supports their recommendations.

Staff Comments:

Applicant Comments:

Public Comments:

Supporting Document(s):

1. Ordinance - Rules For Order (02088533-3)
2. Planner's Report Text Amendment Public Comments
3. Legal Adv. 11-09-2021_Meeting Rules and Procedures_Text Amendment

8. QUESTIONS ON AGENDA ITEMS:

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

9. CONSENT AGENDA:

- 9.I. Consideration and Action to the approval of the November 9, 2021, Council Meeting minutes.
- 9.II. Consideration and Action to the approval of the November 9, 2021, Executive Session minutes.

10. OLD BUSINESS:

- 10.I. Discussion to Revise Food Truck Ordinance

Background:

At the request of City Council, the Planning Commission reviewed a proposal by the Main Street Board to amend the City Mobile Food Vendor and Zoning ordinance to allow permanent food trucks in the Arts Overlay District. The Planning Commission met and reviewed the suggestion at its September 14th meeting. Minutes from the Planning Commission meeting are included. The Planning Commission gave an unfavorable

recommendation to Mayor and Council for the proposal as written and recommended a new ordinance be drafted which address the request of Main Street and the also address the concerns of the of City Attorneys. At the direction of the City Manager, City Attorneys began reviewing the City ordinances in order to propose a text amendment that accommodates the Permanent Food Truck request. Upon initial estimation by the City Attorneys, to accommodate the request, modifications to multiple ordinances would cost the City upwards of \$10,000 or more. City Manager requested legal do no further work on the item until after we have further open discussion with City Council to determine if this is a priority expense to incur at this time.

Supporting Document(s):

1. Planners Report Proposed Food Truck Revisions June 4 (002)
2. September 14, 2021 Planning Commission Meeting Minutes

11. NEW BUSINESS:

- 11.I. Consideration on Mayor and Council 2022 Meeting Schedule Ordinance and Holiday Schedule –Second Reading

Background:

City staff is requesting for Council to approve the Ordinance for the Mayor and Council 2022 meeting schedule. In addition, staff is also requesting the approval of the 2022 City's holiday calendar for closures and an amendment to the 2021 Holiday calendar to add December 31, 2021, as the official observance day for the New Year's Day Holiday.

Supporting Document(s):

1. Amendment to Ordinance for Regular Meetings
2. 2022 Mayor and Council Meeting Schedule
3. 2022 HOLIDAY SCHEDULE

- 11.II. Consideration and Action for the IGA with Fulton County Department of Emergency Services.

Background:

Whereas Hapeville Police and Fire operate on radio frequencies provided by Fulton County Department of Emergency Services, staff is requesting approval to renew the Intergovernmental Agreement with Fulton County Department of Emergency Services to continue operating on the frequencies provided, for the period beginning January 1, 2022, and concluding December 31, 2022. The projected cost to continue will be \$45,994.

- 11.III. Consideration and Action on approving Magnum Paving, LLC in the amount of \$ 772,792.05 for the Hapeville City Wide Paving Project.

Background:

Magnum Paving, LLC was the lowest responsible bidder for the Hapeville City Wide Paving Project, which consists of milling and paving of 11 streets. This project is funded with T SPLOST dollars.

Supporting Document(s):

1. Bid Recommendation Letter
2. Bid Tabulation FORM
3. Street Paving - Streets

12. CITY MANAGER REPORT:

13. PUBLIC COMMENTS:

Members of the public wishing to speak shall sign in with the City Clerk prior to the start of the meeting. Time limitations for Registered Comments are three (3) minutes per person. The total Registered Comment session shall not last more than fifteen (15) minutes unless extended by Council. Each member of the public, who fails to sign up with the City Clerk prior to the start of

the meeting, wishing to address Mayor and Council shall have a total of two (2) minutes. The entire general comment session for Unregistered Comments shall not last more than ten (10) minutes unless extended by Council.

14. MAYOR AND COUNCIL COMMENTS:

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

16. ADJOURN:

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



PROCLAMATION RECOGNIZING TERRY COCKRUM AND QUIET ZONE

- WHEREAS:** The City of Hapeville would like to celebrate and recognize the contribution of native Hapeville resident Mr. Terry Cockrum for his assistance with establishing Silent Crossing in the City zone; and
- WHEREAS:** Mr. Cockrum a veteran of the U.S. Air Force has resided in the City of Hapeville, with his wife, Shirley Cockrum for over fifty-two years; and
- WHEREAS:** Mr. Cockrum is a family member of St. Paul United Methodist Church and is a former Associate Chaplain for Hartsfield-Jackson Airport, Mr. Cockrum attended Georgia State obtaining a Master's Degree of Science in 1994; and
- WHEREAS:** Mr. Cockrum's contributions are limitless and aided scores of Hapeville residents. As he has served on several Hapeville City Committees including the Development Authority, Planning Commission, Azalea Park Neighborhood Association; and
- WHEREAS:** In 2017, Terry Cockrum was appointed by the Mayor and Council to serve on the TSPLOST Citizens Oversight Council and has since been the citizen representative for the City of Hapeville. Attending numerous TSPLOST meetings in Hapeville and in Fulton County; and
- WHEREAS:** Mr. Cockrum was the key figure in the pursuit of the Silent Crossings for Hapeville. His dedication to this effort and constant oversight made it possible to achieve the Quiet Zone in Hapeville, which was adopted into effect on October 14, 2021.

THEREFORE, BE IT RESOLVED that the members of this City Council formally do hereby recognize Terry Cockrum for being a key contributor to the social success and progression of the City of Hapeville. We salute your hard work and wish you continued success:

By: _____

Alan Hallman, Mayor

Attest: _____

Sharee N. Steed, City Clerk

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

		Original Approved	Current Approved	Year-To Date	Amendment Request	Updated Proposed Amended	
		Budget	Budget	Actual	Increase/(Decrease)	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	2,008,010	327,017	2,008,082	ARPA (1.2M) Not Incl-Moved to Reduction in Sal-PS+800K Fund Bal Reduced-Trsf to WS
	TOTAL GENERAL FUND REVENUES (NOT INCLUDING FUND BALANCE ALLOCATION)	12,880,821	13,737,763	14,859,318	1,134,605	14,872,368	
	PROJECTED FUND BALANCE ALLOCATION	2,482,490	1,792,427	0	(2,852,397)	(1,059,970)	Initial Budgeted Use of Fund Balance
	REVENUE SUMMARY - ALL FUNDS						
	FUND #						
	FUND DESCRIPTION						
	100	GENERAL FUND - (FUND BALANCE ALLOCATION NOT INCLUD	12,880,821	13,737,763	14,859,318	1,134,605	14,872,368
	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	4,267,240	137,840	4,267,840
	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	26,715,020	3,529,779	27,650,680	

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

		Original Approved	Current Approved	Year-To Date	Amendment Request	Updated Proposed Amended	
		Budget	Budget	Actual	Increase/(Decrease)	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	2,778,195	(955,195)	2,858,772	Includes 610K moved to 220 Fund
	3510 - FIRE ADMINISTRATION	3,743,476	3,779,305	3,308,209	(462,592)	3,316,713	New Vehicles Purchase & Over-Time Increase + 610K moved to 220 Fund
	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	295,475	50,940	295,475	
	TOTAL GENERAL FUND EXPENDITURES:	15,363,311	15,530,190	13,695,138	(1,717,792)	13,812,398	
FUND #	FUND DESCRIPTION						
100	GENERAL FUND	15,363,311	15,530,190	13,695,138	(1,717,792)	13,812,398	
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	26,142,379	1,462,383	27,284,457	
	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY - ALL FUNDS - EXHIBIT A

		Original Approved	Current Approved	Year-To Date	Amendment Request	Updated Proposed Amended	
		Budget	Budget	Actual	Increase/(Decrease)	Budget	Comments / Explanations for Major Increases
* Explanation for Excess Expenditures Over Revenue							
Fund Balance Allocation Not Included in 100 General Fund Revenue	2,482,490	1,792,427			(2,852,397)	(1,059,970)	
Excess Expenditures Over Revenue in 505 Water & Sewer Fund	(91,254)	(91,254)			829,447	738,193	
Excess Expenditures Over Revenue in 506 Stormwater Fund	0	0			(64,402)	(64,402)	
Excess Expenditures Over Revenue in 540 Solid Waste Fund	0	0			19,955	19,955	
Total	2,391,237	1,701,173			(2,067,396)	(366,223)	
General Fund - Revenuees Over / (Under) Expenditures							
	(2,482,490)	(1,792,427)	1,164,180		2,852,397	1,059,970	
TOTAL GENERAL FUND REV (NOT INCLUDING FUND BALANCE & ARP FUNDS)	12,880,821	13,737,763	14,859,318		1,134,605	14,872,368	
TOTAL GENERAL FUND EXPENDITURES:	15,363,311	15,530,190	13,695,138		(1,717,792)	13,812,398	
GF OVER / (UNDER) EXPENDITURES	(2,482,490)	(1,792,427)	1,164,180		2,852,397	1,059,970	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	
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	REVENUE SUMMARY - ALL FUNDS						
	FUND # FUND DESCRIPTION						
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215	E-911 FUND	461,535	461,535	455,737	(5,760)	455,775	
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CITY OF HAPEVILLE
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	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	295,475	50,940	295,475	
	TOTAL GENERAL FUND EXPENDITURES:	15,363,311	15,530,190	13,695,138	(1,717,792)	13,812,398	
FUND #	FUND DESCRIPTION						
100	GENERAL FUND	15,363,311	15,530,190	13,695,138	(1,717,792)	13,812,398	
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	26,142,379	1,462,383	27,284,457	
	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	Collected 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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	
	100-0-0000-341920 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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	
	100-0-0000-395250 PY Fund Balance Alloc	2,482,490	1,792,427	0	(2,852,397)	(1,059,970)	
	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	2,008,010	(2,525,380)	948,112	
	TOTAL REVENUE	15,363,311	15,530,190	14,859,318	(1,717,792)	13,812,398	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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
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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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
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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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
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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated 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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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)	
	100-5-3210-511120 Salaries - Public Safety	0	0	(610,008)	(610,008)	(610,008)	Moved to 220 Fund
	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	1,906,938	(984,819)	1,982,334	
	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	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	Amended Budget	Comments / Explanations for Major Increases
	TOTAL SUPPLIES & MINOR EQPT	151,300	151,300	157,484	6,650	157,950	
	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	2,778,195	(955,195)	2,858,772	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	
	100-5-3510-511120 Salaries - Public Safety	0	0	(610,008)	(610,008)	(610,008)	Moved to 220 Fund
	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	2,159,205	(538,094)	2,161,711	
	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	3,308,209	(462,592)	3,316,713	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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
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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

CITY OF HAPEVILLE
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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	Amended Budget	Comments / Explanations for Major Increases
	OTHER FINANCING USES						
	100-5-9100-611215 Transfer to E911	244,535	244,535	295,375	50,840	295,375	
	100-5-9100-611220 Transfer to ARP Grant	0	0	100	100	100	
	TOTAL OTHER FINANCING USES	244,535	244,535	295,475	50,940	295,475	
	TOTAL EXPENDITURES	15,363,311	15,530,190	13,695,138	(1,717,792)	13,812,398	
	REVENUE OVER/(UNDER) EXPENDITURES	0	0	1,164,180	0	0	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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
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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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	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	

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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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						
	PERSONNEL SERVICES						
	220-5-3210-511120 Public Safety Salaries	0	0	610,008	610,008	610,008	Moved from GF
	TOTAL POLICE PERSONNEL SERVICES	0	0	610,008	610,008	610,008	
	TOTAL POLICE DEPARTMENT	0	0	610,008	610,008	610,008	
	PERSONNEL SERVICES						
	220-5-3510-511120 Public Safety Salaries	0	0	610,008	610,008	610,008	Moved from GF
	TOTAL FIRE PERSONNEL SERVICES	0	0	610,008	610,008	610,008	
	TOTAL FIRE DEPARTMENT	0	0	610,008	610,008	610,008	
	TOTAL PERSONNEL EXPENDITURES	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	

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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 -ICT 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	

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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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						

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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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	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	

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	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	
	TOTAL REVENUE	4,130,000	4,130,000	4,267,240	137,840	4,267,840	
	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	

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	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	

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	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	(736,176)	(829,447)	(738,193)	

CITY OF HAPEVILLE

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 Communications	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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	

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

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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 UPDATED PROPOSED BUDGET AMENDMENT SUMMARY AND DETAIL - ALL FUNDS - EXHIBIT B

		Original	Current	YTD	Amendment Request	Updated Proposed	
		Approved Budget	Approved Budget	Actual	Increase/(Decrease)	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)	

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

3
4 **ORDINANCE NO. _____**

5
6 **AN ORDINANCE TO AMEND THE ANNUAL BUDGET FOR THE 2020 - 2021**
7 **FISCAL YEAR TO REFLECT THE ADJUSTMENT OF REVENUE AND**
8 **EXPENDITURES PURSUANT TO SECTION 17-2-3 OF THE CODE OF ORDINANCES,**
9 **CITY OF HAPEVILLE, GEORGIA; TO PROVIDE FOR SEVERABILITY; TO REPEAL**
10 **CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND TO**
11 **PROVIDE FOR OTHER LAWFUL PURPOSES.**

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

16
17 **WHEREAS**, the municipal government of the City of Hapeville (hereinafter "City") and
18 all powers of the City shall be vested in the mayor and council. The mayor and council shall be
19 the legislative body of the City; and,

20
21 **WHEREAS**, the mayor and council approved the annual budget for the 2020 - 2021
22 fiscal year on 06/23/2021; and

23
24 **WHEREAS**, accounting standards require the use of year-end adjustments for accrual
25 accounting, and amendments to the Fiscal Year 2020 - 2021 budget are needed to apply the
26 adjustments to budgeted revenues and expenditures in compliance with State law; and

27
28 **WHEREAS**, every official act of the mayor and council which is to become law shall be
29 by ordinance;

30
31 **WHEREAS**, the governing authority of the City finds it desirable to amend the 2020 -
32 2021 fiscal year annual budget.

33
34 **BE IT, AND IT IS HEREBY ORDAINED BY THE MAYOR AND COUNCIL OF**
35 **THE CITY OF HAPEVILLE, GEORGIA THAT:**

36
37 **Section One.** That the Fiscal Year 2020 - 2021 Annual Budget be amended to reflect
38 the adjustment of revenues and expenditures as follows:

39
40 See Attachment labeled as "**Exhibit A**". Exhibit A shall be incorporated fully herein by
41 reference.

42
43 **Section Two. Codification and Certify.** This Ordinance adopted hereby shall be codified
44 and certified in a manner consistent with the laws of the State of Georgia and the City.

47 **Section Three. Severability.**

48
49 (a) It is hereby declared to be the intention of the Mayor and Council that all sections,
50 paragraphs, sentences, clauses and phrases of this Ordinance are or were, upon their enactment,
51 believed by the Mayor and Council to be fully valid, enforceable and constitutional.
52

53 (b) It is hereby declared to be the intention of the Mayor and Council that, to the greatest
54 extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this
55 Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this
56 Ordinance. It is hereby further declared to be the intention of the Mayor and Council that, to the
57 greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance
58 is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this
59 Ordinance.
60

61 (c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance
62 shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable
63 by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of
64 the Mayor and Council that such invalidity, unconstitutionality or unenforceability shall, to the
65 greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any
66 of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to
67 the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs and
68 sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and
69 effect.
70

71 **Section Four. Repeal of Conflicting Ordinances.** All ordinances and parts of ordinances
72 in conflict herewith are hereby expressly repealed.
73

74 **Section Five. Effective Date.** The effective date of this Ordinance shall be the date of
75 adoption unless otherwise stated herein.
76

77 **ORDAINED** this _____ day of _____, 2021.

78 **CITY OF HAPEVILLE, GEORGIA**
79
80

81
82 _____
83 **Alan Hallman, Mayor**
84
85

86 **ATTEST:**
87
88
89
90

91 _____
Sharee Steed, City Clerk

92
93
94
95
96
97
98
99

APPROVED BY:

City Attorney

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

3
4 **ORDINANCE NO. _____**
5

6 **AN ORDINANCE TO AMEND CHAPTER 2 (“ADMINISTRATION”), ARTICLE 2**
7 **(“MAYOR AND COUNCIL”) SECTION 2-2-5 (“RULES AND PROCEDURES OF**
8 **MAYOR AND COUNCIL”) OF THE CODE OF ORDINANCES, CITY OF HAPEVILLE,**
9 **GEORGIA TO PROVIDE FOR THE REGULATION OF CITY COUNCIL MEETINGS;**
10 **TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO**
11 **PROVIDE AN EFFECTIVE DATE; AND TO PROVIDE FOR OTHER LAWFUL**
12 **PURPOSES.**

13
14 **WHEREAS**, the Mayor and Council shall have full power and authority to provide for the
15 execution of all powers, functions, rights, privileges, duties and immunities of the city, its officers,
16 agencies, or employees granted by the City of Hapeville’s Charter or by state law; and,
17

18 **WHEREAS**, the municipal government of the City of Hapeville (hereinafter “City”) and
19 all powers of the City shall be vested in the Mayor and Council. The Mayor and Council shall be
20 the legislative body of the City; and,
21

22 **WHEREAS**, amendments to any of the provisions of the City’s Code may be made by
23 amending such provisions by specific reference to the section number of the City’s Code; and,
24

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

28 **WHEREAS**, the governing authority of the City finds it desirable to provide appropriate
29 rules and procedures for the Mayor and Council Members.
30

31 **BE IT, AND IT IS HEREBY ORDAINED BY THE MAYOR AND COUNCIL OF**
32 **THE CITY OF HAPEVILLE, GEORGIA THAT:**
33

34 **Section One.** Chapter 2 (Administration), Article 2 (Mayor and Council), Section 2-2-5
35 (Rules and Procedures of Mayor and Council) of the City Code of Ordinances is hereby amended
36 and revised as follows:
37

38 **Sec. 2-2-5. Rules and procedures of mayor and council.**
39

40 (a) *Ordinances.* All ordinances passed by the Council may, at a minimum, contain the
41 following items:
42

- 43 (1) Ordinance number;
44 (2) Adoption date;
45 (3) Codification clause;
46 (4) Severability clause;

- 47 (5) Signature of mayor;
48 (6) Attestation by City Manager, Chief Administrator, City Administrator,
49 Director of Finance and Administration or City Clerk as applicable; and
50 (7) Approval of City Attorney as to form.

51
52 (b) *Recording of Ordinances.* All ordinances shall be recorded in a separate book for that
53 purpose, and the book shall bear the title "Ordinances of the City of Hapeville, Georgia."
54

55 (c) *Mayor's Meeting Responsibilities.* The Mayor shall take the chair at the hour
56 appointed and call the members of the Council to order. He or she shall preserve order
57 and decorum, decide all questions of order, unless appealed to the Council, and appoint
58 all committees of the Council. In the absence of the Mayor, the Alderman Rast or the
59 Councilman-at-Large is vested with like powers. The Mayor may participate in
60 discussion.

61
62 (d) *Order of Meetings.* The business of all regular meetings of the Council may be
63 transacted in the following order:
64

- 65 (1) Call to order
66 (2) Roll Call
67 (3) Welcome
68 (4) Pledge of Allegiance
69 (5) Invocations
70 (6) Presentation(s);
71 a. Presentation approved by City Manager, if any.
72 (7) Public Hearing
73 (8) Questions on Agenda Item(s)
74 (9) Consent Agenda
75 a. Approval of items on the Consent agenda, if any.
76 (10) Old Business
77 (11) New Business
78 (12) City Manager Report
79 (13) Public Comments
80 (14) Mayor and Council Comments
81 (15) Executive Session
82 a. Executive Session may be called for the following issues: (1)
83 Litigation O.C.G.A. § 50-14-2; (2) Real Estate O.C.G.A. § 50-14-
84 3(b)(1); or (3) Personnel O.C.G.A. § 50-14-3(b)(2).
85 (16) Adjournment
86

87 The Mayor and Council, by a vote of a majority of the members present, may suspend
88 the rules and change in any way, the order of, and the subjects for business.
89 Questions on agenda items may be emailed to the City Clerk at cityclerk@hapeville.org
90 or called in at 404-766-3004 no later than 5:00pm on the day before the scheduled Mayor
91 and Council meeting. When emailing or calling in a comment to the City Clerk, citizens
92 must include their name, address, agenda item, and the comment. All comments submitted

to the City Clerk will be read into the record during the meeting pursuant to the time allotted pursuant to this section.

(e) *Public Hearings*. Public comment period at meetings of the City shall be conducted in accordance with the following provisions:

(1) Staff Recommendation: First, the staff will present its recommendation to Mayor and Council including dispositive considerations in making their recommendation.

(2) Applicant's Presentation: After the Staff Recommendation, the Applicant shall present their application by first identifying themselves and then providing any pertinent facts or documentation in support of their applications.

(3) Public Comments: Comments from members of the public regarding the matter for public comment, beginning with comments in opposition, followed by comments in support, with a follow-up from the Applicant to address issues raised by previous commenters. If the commenter begins to stray away from the specific agenda item, the Mayor may limit the commentary. Once an agenda item has passed, the matter for public comment during the meeting shall be concluded, unless a motion for reconsideration is made during the same meeting and prior to adjournment.

1. Speaker must sign up with Clerk prior to the meeting.
2. Speaker must limit comments to agenda items.
3. Mayor may cut off speaker or grant removal of a speaker.
4. A total of ten (10) minutes will provided for the public comment section with two (2) minutes afforded to each speaker. Mayor may extend any persons time for up to two (2) minutes and may extend the time for public comments up to ten (10) additional minutes.

For those who are unable to physically attend the meeting, citizen comments may be emailed to the City Clerk at cityclerk@hapeville.org or called in at 404-766-3004 no later than 5:00pm on the day before the scheduled Mayor and Council meeting. When emailing or calling in a comment to the City Clerk, citizens must include their name, address, agenda item, and the comment for or against the item. All comments submitted to the City Clerk will be read into the record during the meeting pursuant to the time allotted pursuant to this section.

(f) *Zoning Hearings*. The following rules of procedures shall govern any public hearing regarding zoning request or determination before the Mayor and Council:

- (1) Each applicant shall appear before the Council, identify himself/herself by name, address and whether or not applicant is owner or agent for owner.
- (2) Each applicant or other interested party who provides the Council with documents shall have each document numbered and shall identify each

- document and each such document submitted shall be made a part of the official record of the hearing.
- (3) Each applicant shall have ten (10) minutes to present facts pertinent to the application. An applicant may have additional time to address the Council if the applicant notifies the City Clerk prior to the start of the public hearing that applicant needs additional time. The Council may grant additional time to the applicant at their own discretion.
 - (4) All people in opposition to the rezoning of property and amendment to the zoning ordinance shall have two (2) minutes to address the Council and shall provide the City Clerk with name and address; however, Mayor may extend the time for oppositional comments for up to two (2) minutes per person and may extend the time for oppositional comments up to (10) additional minutes.
 - (5) The Mayor shall determine when the public hearing is closed and so state.
 - (6) At the conclusion of the hearing, the Council may make a decision at its next regular public meeting. The director of the community development department shall notify the applicant in writing of the Council's decision. The written notification shall immediately be entered on the minutes and made a part of the record on the date that written notification is given to the applicant.
 - (7) Any aggrieved party shall have thirty (30) days from the date of written notification to file an appeal from the council's decision with the superior court.
- (g) *Evidentiary Hearings*. The following rules of procedures shall govern all other evidentiary hearings not covered above:
- (1) Each proponent shall appear before the Council, identify himself/herself by name, and present the issue to the Council.
 - (2) Each proponent who provides the Council with documents shall have each document numbered and shall identify each document and each such document submitted shall be made a part of the official record of the hearing. Certified Copies of documents shall be provided to the Council, if applicable.
 - (3) Each proponent shall have ten (10) minutes to present facts pertinent to the issue. The proponent may have additional time to address the Council if the proponent notifies the City Clerk prior to the start of the public hearing that proponent needs additional time. The Council may grant additional time to the proponent at their own discretion.
 - (4) All people in opposition to the issue shall have ten (10) minutes to address the Council and shall provide the City Clerk with name and address; however, the total time for all interested parties in opposition shall be thirty (30) minutes unless the proponent requests for additional time, in which case the total time shall not exceed forty (40) minutes.
 - (5) The proponent shall be granted an additional five (5) minutes to rebut any arguments made in opposition but submitting additional evidence.
 - (6) At the conclusion of the hearing, the Council shall make a final decision and during its next regular public meeting, shall notify the proponent in writing of the Council's decision. The written notification shall immediately be entered

- 185 on the minutes and made a part of the record on the date that written
186 notification is given to the proponent.
- 187 (7) Any aggrieved party shall have thirty (30) days from the date of written
188 notification to file an appeal from the Council's decision with the superior
189 court.
- 190
- 191 (h) *Public Comments*. Public comments regarding items which are not designated for a
192 public hearing not listed on the agenda will be made available before the adjournment of
193 the meeting. Prior to the commencement of each meeting during which there will be a
194 general comment portion, members of the public wishing to speak shall sign in with the
195 City Clerk and shall provide their name and the topic upon which they wish to speak.
- 196
- 197 (1) *Time Limitations*. Each member of the public wishing to address the Mayor
198 or Council during the public comment session shall have a total of three (3)
199 minutes during which he/she may address the Mayor or Council. Such time
200 shall not be extended unless approved by a majority of the Council Members
201 present. The three (3) minute time limit shall not be extended by any dialogue
202 with or comments by Council or the Mayor. The entire public comment
203 session shall not last more than ten (10) minutes unless extended by Council.
- 204
- 205 (2) *General Comment Content*. No member of the public shall be permitted to
206 make personal, impertinent, slanderous or profane remarks to the Mayor or
207 any Council Member. Mayor and Council meetings serve the purpose of
208 conducting City business and are not a forum for the unlimited expression of
209 opinion. The Mayor reserves the right to limit comments to matters germane to
210 City business and may refer speakers to the City Manager or other staff for
211 resolution.
- 212
- 213 (i) *Recording in Minutes*. All of the following shall be recorded in the ordinance and
214 minute books of the mayor and council:
- 215
- 216 (1) All motions, ordinances, resolutions and proclamations;
217 (2) The number and title by which new ordinances, resolutions, and
218 proclamations are introduced;
219 (4) The vote of each member shall be recorded whenever required by one or more
220 Members; or
221 (5) All other information which the mayor and council may direct.
- 222
- 223 (j) *Appointments*. All appointments shall be by ballot.
- 224
- 225 (k) *Council Members*. During Mayor and City Council Meetings, the Council Members
226 shall not:
- 227
- 228 (1) Interrupt anyone who has the floor;
229 (2) Represent the personal opinion and beliefs;
230 (3) Refuse to recognize the validity of the actions approved by a majority vote of
231 the board; and

(4) Text and send messages to other Council Members.

(l) *Addressing Presiding Officer.* During City Council meetings, each Council Member, when speaking on a particular item, shall address the Presiding Officer.

(m) *Robert's Rules of Parliamentary Order.* Robert's Rules of Parliamentary Order shall be regarded as supplementary guidelines for the proceedings of the Council insofar as the same are applicable, and do not conflict with City of Hapeville Ordinances.

(n) *Recording of Meeting.* The Mayor and Council meetings may be recorded by audio or video. Upon the minutes being edited and reduced to writing, the audio or video used may then be erased or destroyed.

Section Two. Preamble Incorporated. The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.

Section Three. Codification. This Ordinance shall be codified in a manner consistent with the laws of the State of Georgia and the City.

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

Section Six. 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:

City Clerk

APPROVED BY:

City Attorney



**Department of Planning and Zoning
Planner's Report**

DATE: August 3, 2021
TO: Adrienne Senter
FROM: Lynn Patterson
RE: **Public Hearing Procedures**

BACKGROUND

Historically, only individuals present at the City Council, Planning Commission Meetings and the Board of Appeals were allowed to make public comments during the meetings and public hearings. During the height of the pandemic, the Mayor & Council allowed for public comments shared via email or phone message to the City Clerk. The Mayor & Council have proposed that public comments continue to be allowed via these media. The proposed text amendment regarding Zoning Hearings is attached.

RECOMMENDATION

Staff recommends approval of the text amendment to allow for a variety of public input options throughout the planning processes in the City of Hapeville.



CITY OF HAPEVILLE
3468 NORTH FULTON AVENUE
ATLANTA, GA 30354

THE DAILY REPORT
136 Pryor Street, SW
Suite CB14
Atlanta, GA 30303

PUBLISHER'S AFFIDAVIT

STATE OF GEORGIA
COUNTY OF FULTON

In Re: Ad # 559034

Before me, the undersigned, a Notary Public, this day personally came the undersigned who, being duly sworn, according to law, says she is an agent for the ALM, LLC publishers of the Daily Report, the official legal organ of Fulton County, published in Atlanta, Georgia, in said county and state, and that the publication, of which is annexed is true copy, was published in said newspaper as provided by law on the following dates: 10/25/21, _____, _____, _____

Alicia Seals
Agent of the Daily Report

Sworn to and subscribed before me this
30 day of November, 2021

K Mosley
Signature, Notary Public
K. Mosley



My Commission Expires Apr. 22, 2022
Location: Fulton County, Georgia

NOTICE
City of Hapeville

A Public Hearing will be held by the City of Hapeville Mayor and Council on **Tuesday, November 9, 2021 at 6:00 p.m.** at the City of Hapeville Municipal Annex located at 700 Doug Davis Drive, Hapeville, Georgia 30354. The meeting will be made available to the public by live streaming only via teleconference/videoconference in accordance with O.C.G.A § 50-14-1(g) at <https://ga-hapeville3.civicplus.com/562/Agendas-and-Minutes> to consider the following:

Consideration of an Ordinance to amend Chapter 2 (Administration), Article 2 (Mayor and Council), Section 2-2-5 (Rules and procedures of Mayor and Council) to provide for appropriate rules and procedures for City Council meetings.

Public Hearing Comments: For those who are unable to physically attend the meeting, citizen comments must be emailed to the City Clerk at ssteed@hapeville.org or called in at 404-766-3004 no later than 5:00 p.m. on November 8, 2021. When emailing or verbally delivering your comment to the City Clerk, please include your name, address, the agenda item, and the comment for or against the item. All comments submitted to the City Clerk will be read into the record during the meeting. Citizens may not make comments on public hearing agenda items via teleconference/videoconference.
#0000559034:10/25-1AS



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=436&key=-1&mod=-1&mk=-1&nov=0>

November 9, 2021 6:00 PM

MINUTES

1. **CALL TO ORDER:** by Mayor Hallman at 6:07 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 November 9th Meeting.
4. **PLEDGE OF ALLEGIANCE:** The pledge of allegiance was recited in unison.
5. **INVOCATION:** was provided by Reverend Chris Rapko.
6. **PRESENTATIONS:** None
7. **PUBLIC HEARING:**

- 7.I. Consideration on 2020-2021 Budget Amendment – First Reading

Staff Comments: Finance Director, Randy Brewer and City Manager, Tim Young presented Council with a Budget amendment summary and detailed the adjustments that were prepared.

Public Comments: There were no public comments made for this item. **No action was taken; this stood as a first reading for this item.**

- 7.II. Consideration and Action on Alcohol Beverage License request by Citgo Food Mart at 501 N. Central Ave.

Staff Comments: City Manager, Tim Young informed the Governing Body that Citgo Food Mart has completed all of the necessary steps in the alcohol license application process. **Applicant**

Comments: Mr. Nizar Janmohammad thanked City staff for their assistance during the process.

Public Comments: There were no public comments made for this item.

MOTION: Councilman Alexander made a motion to approve the Alcohol Beverage License request by Citgo Food Mart at 501 N. Central Ave, Alderman Rast provided a seconded. **Motion carried 4-0.**

- 7.III. Consideration and Action to Rezone a 10.54-acre parcel located at 400 Porsche Avenue, Parcel

Identification Number 14 0096 LL 0585 from P-D, Planned Unit Development to B-P, Business Park.

Staff Comments: City Planner, Dr. Lynn Patterson recap the evaluations of the application for the rezoning of Parcel# 14 0096 LL 0585. Dr. Patterson give a description on the location and stated that the rezoning is in consistent with the city's requirements. **Applicant Comments:** Mr. Greg Wilson stated that he was in attendance and available for further questions. **Public Comments:** There were no public comments made for this item

MOTION: Councilman Horsley made a motion to approve the Rezone a 10.54-acre parcel located at 400 Porsche Avenue, Parcel Identification Number 14 0096 LL 0585 from P-D, Planned Unit Development to B-P, Business Park, Councilman Adams provided a seconded. **Motion carried 4-0.**

- 7.IV. Consideration of an Ordinance to amend Chapter 2 (Administration), Article 2 (Mayor and Council), Section 2-2-5 (Rules and procedures of Mayor and Council) to provide for appropriate rules and procedures for the City Council meetings - First Reading

Staff Comments: There were no staff or public comments made for this item. **No action was taken; this stood as a first reading for this item.**

8. QUESTIONS ON AGENDA ITEMS: None

9. CONSENT AGENDA:

- 9.I. Consideration and Action to approve a Memorandum of Agreement to enter into an agreement with the Atlanta Regional Commission to provide assistance for development of the City's update of its Local Comprehensive Plan.
- 9.II. Consideration and Action on Agreement with Fawne DeRosia to Provide A Temporary Mural for Dia de Muertos Celebration at Jess Lucas Park.
- 9.III. Consideration and Action for the Public Work Facility Resolution.
- 9.IV. Consideration and Action to the approval of the October 19, 2021, Council Meeting minutes.
- 9.V. Consideration and Action to the approval of the October 19, 2021, Executive Session minutes.

MOTION: Alderman Rast made a motion to approve the consent agenda items, Councilman Horsley seconded. **Motion carried 4-0.**

10. OLD BUSINESS: None

11. NEW BUSINESS:

- 11.I. Consideration on Mayor and Council 2022 Meeting Schedule Ordinance and Holiday schedule – First Reading
- **No action was taken; this stood as a first reading for this item.**
- 11.II. Consideration and Action on One-Time Payment to Employees.

MOTION: Councilman Adams made a motion to approve one-time payment to employees. Alderman Rast seconded. **Motion carried 4-0.**

- 11.III. Discussion on Abandonment of the Arnold Street Extension.

- **There was no action taken on this item. This was a discussion item only.**

12. CITY MANAGER REPORT:

City Manager, Tim Young spoke about the Following items:

- Potential Intergovernmental Agreement with Fulton County for Tennis Court.
- Announcement of the 1st Annual Turkey Jam
- Announcement of Hapeville Holidays -Tree light
- Preparing for mid-year budget.
- Property tax collective process is going well

- Reviewing contracts for improvements -TSPLOST funds.
- Reevaluating the current pension and will soon meet with G.M.A.
- Job openings in the police and finance department.
- Wished everyone a Happy Thanksgiving!

13. PUBLIC COMMENTS:

1. Bret Reichert

14. MAYOR AND COUNCIL COMMENTS:

Councilman Horsley stated that he would like to see more signage visibility related to public hearing. **Councilman Adams** agreed with Council Horsley' s statement and expressed that signage should be more eye-catching to enhance the visibility.

Councilman Alexander agreed with both statements from Councilman Horsley and Councilman Adams and added that color coded signage should be consider.

Mayor Hallman wished everyone a Happy Thanksgiving and invited all to come and join the festivities for the Hapeville Holiday Tree lighting.

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.**

Councilman Horsley made a motion to go into executive session at 6:57PM. Councilman Adams seconded. **Motion carried 4-0.**

MOTION: Councilman Adams made a motion to exit executive session and enter back into regular meeting. Alderman Rast seconded. **Motion carried 4-0.**

➤ **Consideration and Action to approve executive session ratify motion on real estate.**

MOTION: Councilman Adams made a motion to approve to approve executive session ratify motion on real estate, Councilman Alexander seconded. **Motion carried 4-0.**

16. ADJOURN:

MOTION: Councilman Alexander made a motion to adjourn at 7:33PM, Councilman Horsley seconded. **Motion carried 4-0.**



**DEPARTMENT OF PLANNING AND ZONING
PLANNER'S REPORT**

DATE: June 3, 2021
TO: Tim Young
FROM: Lynn Patterson
RE: Food Truck Ordinance Revision

BACKGROUND

At the City Council meeting on May 18, 2021 the City Council discussed the food truck ordinance and requested staff provide a draft revised food truck ordinance:

The City Manager, City Planner, and City Attorney reviewed the current food truck ordinance and mobile food vendor sections of the City Code and are proposing the following modifications based upon four food truck scenarios:

1. Food Truck Court as a primary use. This scenario entails a vacant or undeveloped lot used solely as a food truck court.
2. Food Truck Court as an accessory use. This scenario may entail the use of a portion of a site for food trucks in addition to an alternate primary use.
3. Food Trucks located in a City-sponsored food truck court or in the public right-of-way. This scenario allows food trucks to locate in City lots designated as food truck courts, public parking lots or parking spaces / within the City's right-of-way.
4. Food Trucks as an ancillary use. This scenario allows for a property to have a food truck on-site for limited periods or special events.

PROPOSED ORDINANCE

Sec. 11-11-2. - Definitions.

Mobile food vendor shall mean a retail food establishment that reports to and operates from a commissary and is readily moveable, and is a motorized wheeled vehicle or a towed wheeled vehicle designed and equipped to serve food.

Sec. 93-28-2. - Definitions.

Food truck. A motorized vehicle or trailer drawn by a motorized vehicle used to prepare and sell food to the public directly from the vehicle or trailer. Food trucks are mobile food vendors and shall follow all requirements of section 11-11-3.

Food truck court. An area designated on a site for hosting food trucks, subject to the requirements of section 93-28-12 and the mobile food vendor requirements of section 11-11-3.

Food truck court operator. The property owner or responsible party established to operate and rent food truck court spaces on a site.

Food truck vendor. Any person or entity that prepares and sells food from a food truck in a designated food truck court or that otherwise operates a food truck in accordance with the requirements of section 11-11-3.

Sec. 11-11-3 Regulation and licensing of mobile food vendors.

- (a) It shall be unlawful for any person to sell, or offer for sale, food of any type from a mobile food vendor without a permit first having been granted under this section.
- (b) An application for a permit hereunder shall be submitted to the city clerk or his or her designee setting forth all information required hereunder and in compliance with this ordinance. The city clerk or his or her designee shall develop a form application for the purpose of compliance with this article. The application shall be accompanied by an executed indemnity agreement indemnifying and releasing the city, its agents, employees and elected officials from any and all liability against any and all claims, actions and suits of any type whatsoever arising in connection with the activities of the mobile food vendor pursuant to the permit issued hereunder. Mobile food vendor permits shall be active for:
 - (1) Food truck court vendors may obtain a 90 day permit commencing on the day of issuance and are subject to locations designated and approved on the application;
 - (2) Food truck vendors that plan to locate in the public right of way or operate as an ancillary use may obtain a three consecutive day permit and are subject to locations designated and approved on the application.
- (c) The following information shall be provided with each application for a mobile food vendor permit, along with an application fee of \$100.00 for a 90-day permit or \$50.00 for a three consecutive day permit, and an executed release and indemnification agreement provided by the city:
 - (1) Name of the mobile food vendor;
 - (2) Make, model and license plate number of vending unit;
 - (3) Owner's contact information;
 - (4) Operator's contact information;
 - (5) Copy of approved permit from the county health department and fire safety certificate of inspection;
 - (6) List of operating locations and times including map detailing the position of the vehicle, and current zoning in said locations;
 - (7) Lease or rental agreements between property owners and mobile food vendors;
 - (7) Signatures from property owners indicating consent for the use of their property; and
 - (8) Signature of applicant indicating agreement to the listed requirements.
- (d) A waiver of the application fee may be requested at the time of application by the applicant if:
 - (1) The event is a 501(c) non-profit event and proof is submitted thereof; or
 - (2) The event is a city-sponsored event as determined by the city manager. However, all mobile food vendors must fill out an application form, execute an indemnification agreement, and provided the city with all necessary documentation required by the city.
- (e) Mobile food vendors may conduct business or operate in the public right-of-way, only if parking in the right-of way is legally allowed and it does not impede the flow of traffic. A determination of traffic impediment shall be made by the city police department. Mobile food vendors must be located in a lot that can safely be accessible by patrons. Mobile food vendors cannot be parked on sidewalks, be

located within any required setback, any sight distance triangle, or required buffer. Access aisles sufficient to provide emergency access to any food truck shall be provided. Parking on public, city-owned grass areas is permissible with prior approval from the city manager at the time of application.

- (f) A mobile food vendor shall not be allowed to park overnight on any public or private property.
- (g) A mobile food vendor may operate on city-owned property, if:
 - (1) The mobile food vendor has received permission to do so from the city manager; and
 - (2) Has indicated the appropriate city-owned location, date, and times of use on the application.
 - (3) At no time shall a mobile food vendor be allowed to park overnight on any city-owned property.
 - (4) met all requirements for the City sponsored food truck ordinance. (see below)
- (h) A mobile food vendor shall maintain a \$1,000,000.00 liability insurance policy. Proof of current liability insurance, issued by an insurance company licensed to do business in the state, protecting the mobile food vendor, the public and the city from all claims for damage to property and bodily injury, including death, which may arise from operation under or in connection with the permit, shall be provided to the city as part of its permit application. If the mobile food vendor does not have insurance, the mobile food vendor may be under the umbrella of an existing business with the business' permission to do so. Such arrangement documentation shall be included with the application to the city.
- (i) A mobile food vendor shall not make sounds or announcements to call attention to the mobile food vehicle either while traveling on the public rights-of-way or when stationary. At all times said mobile food vendor shall be in compliance with the city's noise ordinance.
- (j) The permit under which a mobile food vendor is operating must be firmly attached and visible on the mobile food vendor at all times.
- (k) Any driver of a mobile food vendor motorized vehicle must possess a valid Georgia driver's license.
- (l) Mobile food vendors shall not be located within 30 feet of any street intersection or pedestrian crosswalk or 15 feet of any driveway.
- (m) A mobile food vendor shall not sell or offer to sell any goods, foods, products, or services between the hours of 10:00 p.m. to 7:00 a.m., unless otherwise approved and extended by the city manager.
- (n) Vending structures shall not be left unattended or stored at any time on the open vending site when vending is not taking place or during restricted hours of operation.
- (o) No sale or offer for sale of ice cream, frozen milk, frozen dairy or ice confection products shall be made from a mobile food vendor unless each side of the vehicle is marked, in letters and numbers at least three inches in height, with the name and address of the mobile food vendor licensee.
- (p) Mobile food vendors shall comply with all state, federal and local health and safety regulations and requirements and shall obtain and maintain any and all license and permits required by any other health organization or governmental organization having jurisdiction over this subject matter.
- (q) The following safety regulations shall apply to any and all vehicles operating under this article or used for mobile retail food establishments:
 - (1) Every vehicle shall be equipped with a reverse gear signal alarm with a sound distinguishable from the surrounding noise level.
 - (2) Every vehicle shall be equipped with two rear-vision mirrors, one at each side, firmly attached to the outside of the motor vehicle, and so located as to reflect to the driver a view of the highway to the rear, along both sides of the vehicle.
- (r) A mobile food vendor may only sell food and non-alcoholic beverage items. A mobile food vendor may sell alcoholic beverages as a food truck collaboration if all proper licensing requirements are satisfied and if the mobile food vendor has all necessary permits and/or licenses.

Sec. 93-28-12. - Use specific standards.

The following standards shall control the development and manner of operation of the following uses within the arts district overlay:

- (1) Food Truck Court as a primary use located on private property.
 - a. Food truck courts may be established as a primary use in undeveloped lots or free-standing commercial parking lots provided the property is not zoned or used as residential, the lot is paved where food trucks and parked vehicles are located, and that there are no unoccupied buildings present on the parcel.
 - b. Food truck courts operating as a primary use shall require a special use permit. The special use permit application must include a site plan designating food truck locations, parking, amenities, and is subject to approval by City Staff.
 - c. Food truck court operators must obtain an occupational tax permit.
 - d. Food truck court operators must provide the City with emergency contact information.
 - e. Operators of food truck courts shall enter into rental agreements with any food truck vendor, which shall include the specific space being leased. Copies of said contracts shall be furnished upon request to the code enforcement officer.
 - f. No vehicles or food trucks shall be permitted to park overnight in the food truck court. The operators will be responsible for the removal of any unauthorized vehicles.
 - g. There shall be no more than 6 food trucks per acre.
 - h. Food truck courts operating as a primary use must provide a minimum of four parking spaces for customer use per food truck in addition to any parking necessary for the use of the food trucks themselves. All spaces must be paved and striped.
 - i. Food truck courts shall have dedicated on-site amenities for the patrons, including but not limited to on-site customer restrooms, customer seating, adequate lighting, trash receptacles, and clear pathways for patrons separate from parking and circulation. Food truck court operators shall be responsible for all maintenance of on-site amenities and property.
 - j. Any accessory structures, such as pavilions, wooden gazebos, or pergolas may be provided by the food truck court operator subject to Design Review Committee approval. Other than dining umbrellas, which must be removed at the end of the business day, temporary canopies are not permitted.
 - k. Food truck courts must adhere to all requirements of the sign ordinance. No LED strip lighting shall be used in conjunction with any food truck court.
 - l. No food truck shall be left unattended or unsecured at any time.
 - m. All food trucks shall have valid mobile food vendor permits from the city per the requirements of section 11-11-3. Operators of food truck courts shall retain a copy of each food truck's mobile food vendor permit, to be furnished upon request to the code enforcement officer.
 - n. No wastes of any kind shall be discharged from a food truck. Trash receptacles shall be provided by the food truck court operator for customers to dispose of food wrappers,

food utensils, paper products, cans, bottles, food and other such waste. The food truck court operator shall be responsible for removing all trash, litter and refuse from the site at the end of each business day.

- o. No loudspeakers shall be used for announcements or hawking of products in conjunction with any food truck court.
- p. A minimum distance of 100 feet shall be maintained between any food truck and the entrance to any restaurant.
- q. No food truck in a food truck court shall be located within any required setback, any sight distance triangle or required buffer. Access aisles sufficient to provide emergency access to any food truck shall be provided.
- r. Sales of articles other than food & non-alcoholic beverages shall be prohibited.
- s. Food truck courts may operate between 7am and 10pm, 7 days per week.

(2) Food Truck Courts as an accessory use located on private property.

- a. Food truck courts are allowed as an accessory use when there is an excess of parking in addition to the minimum site parking requirements.
- b. Food truck courts operating as an accessory use shall require a special use permit. The special use permit application must include a site plan designating food truck locations, parking, amenities, and is subject to approval by City Staff.
- c. The accessory food truck court may not block access to the existing uses on the site.
- d. Food truck court operators must obtain an occupational tax permit.
- e. Food truck court operators must provide the City with emergency contact information.
- f. Operators of food truck courts shall enter into rental agreements with any food truck vendor, which shall include the specific space being leased. Copies of said contracts shall be furnished upon request to the code enforcement officer.
- g. No vehicles or food trucks shall be permitted to park overnight in the food truck court. The operators will be responsible for the removal of any unauthorized vehicles.
- h. No food truck shall be left unattended or unsecured at any time.
- i. All food trucks shall have valid mobile food vendor permits from the city per the requirements of section 11-11-3. Operators of food truck courts shall retain a copy of each food truck's mobile food vendor permit, to be furnished upon request to the code enforcement officer.
- j. There shall be no more than 3 food trucks per acre.
- k. Food truck courts operating as an accessory use must provide a minimum of four parking spaces for customer use per food truck in addition to any parking necessary for the use of the food trucks themselves. All spaces must be paved and striped.
- l. Food trucks located in an accessory food truck court must be located a minimum of 100 feet from any restaurant entrance.
- m. Food truck courts shall have dedicated on-site amenities for the patrons, including but not limited to on-site customer restrooms available to the public during operating hours, customer seating, adequate lighting, trash receptacles, and clear pathways for patrons separate from parking and circulation. Food truck court operators shall be responsible

for all maintenance of on-site amenities and property.

- n. Any accessory structures, such as pavilions, wooden gazebos, or pergolas may be provided by the food truck court operator subject to Design Review Committee approval. Other than dining umbrellas, which must be removed at the end of the business day, temporary canopies are not permitted.
- o. No wastes of any kind shall be discharged from a food truck. Trash receptacles shall be provided by the food truck court operator for customers to dispose of food wrappers, food utensils, paper products, cans, bottles, food and other such waste. The food truck court operator shall be responsible for removing all trash, litter and refuse from the site at the end of each business day.
- p. Food truck courts must adhere to all requirements of the sign ordinance. No LED strip lighting shall be used in conjunction with any food truck court.
- q. No loudspeakers shall be used for announcements or hawking of products in conjunction with any food truck court.
- r. No food truck in a food truck court shall be located within any required setback, any sight distance triangle or required buffer. Access aisles sufficient to provide emergency access to any food truck shall be provided.
- s. Sales of articles other than food & non-alcoholic beverages shall be prohibited.
- t. Food truck courts may operate between 7am and 10pm, 7 days per week.

(3) Food Truck Court or Food Trucks located on public property.

Food trucks may be allowed to operate on a City-sponsored food truck court, City property, or in the public right-of way subject to the following conditions:

- a. The City may establish a food truck court on public property. Any food truck vendor desirous to operate in a City food truck court must operate under an agreement for the space with the City.
- b. All food trucks shall have valid mobile food vendor permits from the city per the requirements of section 11-11-3. Operators of food trucks shall retain a copy of its mobile food vendor permit, to be furnished upon request to the code enforcement officer.
- c. Food trucks may locate on City property (non food-truck) or public right of way provided the food trucks operators must provide locations, dates, and times for their proposed operations. The City Manager must approve all locations, dates, and times for food truck operations.
- d. Food trucks are not permitted to operate in the right of way in residential districts unless approved by special permission by the City Manager. Food trucks operating under special permission in the right of way in residential areas are restricted to 4 hours, 1 day per month.
- e. No vehicles or food trucks shall be permitted to park overnight on City property or in the public right of way. Unauthorized vehicles may be ticketed or impounded at the owner's expense.
- f. No food truck shall be left unattended or unsecured at any time. Unauthorized or unattended food trucks may be ticketed or impounded at the owner's expense.

- g. Food trucks located in City-sponsored food truck courts may operate between 7am and 10pm, 7 days per week.
- h. Food trucks located in the public right of way may operate up to six hours per day, and up to three days per week and between the hours of 7am and 10pm.
- i. Food trucks located in the public right of way may not reduce shared parking requirements for surrounding properties or impede traffic.
- j. Food trucks located in the public right of way must be located a minimum of 100 feet from any restaurant entrance.
- k. Access to food trucks may not hinder or impede pedestrian traffic.
- l. No food truck in a City sponsored food truck court or public right of way shall be located within any required setback, any sight distance triangle or required buffer. Access aisles sufficient to provide emergency access to any food truck shall be provided.
- m. Sales of articles other than food & non-alcoholic beverages shall be prohibited.

(4) Food Trucks as an ancillary use.

Food trucks operating as an ancillary use may locate on a site for limited periods or special events.

- a. A host business or property owner may allow for a food truck to operate ancillary to an existing business for limited periods or special events.
- b. If the food truck shares a parking lot with other tenants or property owners, and the minimum parking requirements for all users are greater than the number of spaces provided in the lot, the hosting entity shall obtain written consent from each tenant or property owner prior to operating a food truck court. This consent will be made available to the city upon request. Lack of written consent will constitute a violation of this Code and the food trucks will be required to leave the premises immediately.
- c. All food trucks shall have valid mobile food vendor permits from the city per the requirements of section 11-11-3. Operators of food truck courts shall retain a copy of each food truck's mobile food vendor permit, to be furnished upon request to the code enforcement officer.
- d. Ancillary food truck may operate up to six hours per day, and up to three days per week.
- e. Up to two food trucks are allowed as an ancillary use per acre
- f. No vehicles or food trucks shall be permitted to park overnight in the food truck court. The operators will be responsible for the removal of any unauthorized vehicles.
- g. No food truck shall be left unattended or unsecured at any time.
- h. Food trucks must be located a minimum of 100 feet from any restaurant entrance.
- i. No food truck in a food truck court shall be located within any required setback, any sight distance triangle or required buffer. Access aisles sufficient to provide emergency access to any food truck shall be provided.
- j. Sales of articles other than food & non-alcoholic beverages shall be prohibited.
- k. No wastes of any kind shall be discharged from a food truck. Trash receptacles shall be provided by the host of the food truck vendor for customers to dispose of food wrappers, food utensils, paper products, cans, bottles, food and other such waste. The host of the food truck vendor shall be responsible for removing all trash, litter and refuse from the

site at the end of each business day.

- l. Food truck must adhere to all requirements of the sign ordinance. No LED strip lighting shall be used in conjunction with any food truck.
- m. No loudspeakers shall be used for announcements or hawking of products in conjunction with any food truck.
- n. The host or food truck vendor may provide limited seating to customers of the food truck vendor(s). Canopies for the protection of customers from the elements may also be provided by the property owner. Such canopies shall be temporary, shall not exceed an area of 144 square feet, and shall be removed at the conclusion of business each day.

RECOMMENDATIONS

With input above from Council, Staff will present the proposed changes to the Planning Commission and then bring to Council as a text amendment to the City's Code or Ordinances.



Brian Wismer, Chairman
Jeanne Rast, Vice Chairman
G. Leah Davis
Lucy Dolan
Larry Martin
Charlotte Rentz
Cliff Thomas

**Planning Commission Meeting
700 Doug Davis Drive
Hapeville, Georgia 30354**

September 14, 2021 6:00 PM

MINUTES

1. Called to order at 6:07 p.m.

2. Roll Call

Brian Wismer, Chairman
Jeanne Rast, V. Chairman
G. Leah Davis
Lucy Dolan
Larry Martin - Absent
Charlotte Rentz
Cliff Thomas

3. Approval of Minutes

3.I. Approval of Minutes

MOTION ITEM: Cliff Thomas made a motion, Lucy Dolan seconded to approve the minutes of August 10, 2021 as submitted. Motion Carried: 5-0.

4. Old Business

4.I. 801 North Avenue

Site Plan Review

Background:

Beatriz Arroyo requested site plan review to construct a new single-family dwelling at 801 North Avenue, Parcel Identification Number 14-0099-0004-038-9. The property is zoned R-1, One-Family Detached. *The Planning Commission tabled this item on July 20, 2021 & August 10, 2021.*

MOTION ITEM: Lucy Dolan made a motion, Charlotte Rentz seconded to deny the site plan application for 801 North Avenue. Motion Carried: 5-0.

5. New Business

5.I. 300 Porsche Avenue

Preliminary Site Plan Review

Bobby Szoch of Kimley-Horn and authorized representative for Daniel Barcham of Porsche Cars North America, Inc. requested preliminary site plan review to construct a tract extension, a parking deck facility, and a classic car restoration facility on its corporate campus located at 300 Porsche Avenue, Parcel Identification Numbers 14 0096 LL0593 and 14 0096 LL0619. The properties are zoned B-P, Business Park.

The project will be split into two phases with Phase One consisting of mass grading of the site and installation of stormwater infrastructure. Phase Two will consist of fine grading the site, construction of the parking deck, construction of the classic car restoration facility, and the track extension. During Phase I, the relocated parking for the Porsche employees who currently park on the site will be shifted to the northeastern corner to the lot. This temporary parking facility will be demolished once the parking deck is constructed and operational.

As this is the mass grading and not the site plan for the specific projects (parking garage, classic car restoration facility, and track extension), the plan is being brought forth to the Planning Commission for informational purposes only. The plans for the grading will be reviewed by the City Engineer for compliance with grading and stormwater infrastructure.

The Phase II site plan will be brought forward for approval by the Planning Commission at a future date.

Phase I does require four variances for temporary conditions during construction. Staff requests a recommendation be forwarded to the Board of Appeals who will hear the zoning variance requests at their September 23, 2021 meeting.

The variance requests are

- (1) To increase the driveway width to 32 feet to accommodate ingress and egress for temporary employee parking.**

Sec. 93-23-2. - Entrance and exit points.

(a) Curb breaks shall not be more than 20 feet for one-way entrances, 24 feet for two-way entrances or shared driveways, or 36 feet for entrances with three lanes, unless otherwise permitted by the city community services department. Aprons may be flared up to an additional two feet on either side.

- (2) To allow temporary parking between the future garage and the front property line while the garage is undergoing construction.**

Sec. 93-18-5. - Site development and improvement standards.

In order to establish and maintain the B-P (Business Park) district as a quality area which will preserve the investments of all landowners and developers, as well as the tax base of the city, all construction and development within the B-P district shall comply with the following standards:

(2) Setbacks for front, rear and side yards

b. Only driveways, interior vehicular circulation drives, permitted signs, and landscaped areas shall be allowed between a building and the front property line.

- (3) To obtain temporary relief from the landscape requirements for vehicular use areas during site construction,**

Sec. 93-23-18. - Landscape requirements for vehicular use areas.

(4) To allow the installation of a chain link fence along the public right-of-way for the property located at One Porsche Drive.

Sec. 93-2-5. - Accessory uses, accessory buildings, yard requirements of accessory buildings, outbuildings and fences.

(4) General fence regulations.

b. The use of chain-link material is permitted only in rear yard areas on interior lots not adjacent to public right-of-ways. Fences along public right-of-ways must be constructed from ornamental metal, ornamental masonry, wood, or other ornamental material specially made for fence construction.

Recommendation:

Given the temporary nature of the construction and the need to accommodate operations during this time, Staff recommends the Planning Commission recommend approval of the four variances to the Board of Appeals.

Commissioner Rentz asked the estimated timeframe for the temporary chain link fence. Dr. Patterson, City Planner, stated the fencing would be in place for approximately one year.

Commissioner Dolan asked regarding the Fire Marshal's report as it pertains to access. Dr. Patterson stated the plan as presented is preliminary and any issues related to access will be resolved during full site plan review.

MOTION ITEM: Leah Davis made a motion, Jeanne Rast seconded to recommend the Board of Appeals grant the four (4) variances as requested. Motion Carried: 5-0.

As Chairman of the Main Street Board, Commissioner Rentz recused herself from the following item:

5.II. Food Truck Ordinance Text Amendment

Background:

On August 3, 2021, the Hapeville City Council recently adopted regulations regarding mobile food vendors, food truck courts, and food trucks to encourage and guide food truck operations in the City. At the second public hearing, the Hapeville Main Street Board requested the City Council consider an amendment to the City's Mobile Food Vendor and Zoning Ordinance to allow for permanent food trucks in the Arts Overlay District. The City Council requested that the Hapeville Planning Commission review the request. The Main Street Board's proposed amendments are as follows:

1. Permanent food truck must be located on the same parcel as an operating restaurant with the restaurant kitchen approved by Fulton County Health Department
2. Both restaurant and permanent food truck must be owned, operated, and managed by the same entity
3. Food truck customers must be allowed access to operating restaurant bathroom facilities

4. Must have own in-ground grease trap
5. Must be tied into city water supply and must use electrical supply of operating restaurant or have own metered electrical supply
6. Permanent food trucks are only allowed in the Arts Overlay District with no more than two (2) permanent food trucks allowed in this district.

City Attorney, Lajuana Ransaw, provided an overview of the proposed text amendment and the legal implications of adopting the requested changes by the Main Street Board in the City's Commercial Solicitation, Transient Merchant, and Food Truck Ordinances.

Commissioner Thomas inquired regarding the regulations outlined in the current mobile food truck ordinance.

Commissioner Davis asked the reason behind the request for a permanent food truck. Ms. Ransaw stated it is her understanding the business establishment is requesting that the permanent food truck work in tandem with the existing restaurant, which is not permissible under the current food truck ordinance.

Discussion ensued regarding the nature of the request.

Public Comments:

Susan Bailey, Main Street Board Member, 3309 N. Whitney Avenue, detailed the nature of the request to allow permanent food trucks.

Commissioner Davis stated consideration should be given that more than two locations are allowed and include areas outside of the Arts District Overlay.

Mike Rabb, the owner of Corner Tavern located at 573 N. Central Avenue, clarified the building structure is a trailer, not a truck. The building would be affixed to a concrete pad and connect to the City's water/sewer system and Georgia Power.

Chairman Wismer asked if there is a precedent in other jurisdictions for this type of business concept. Staff was unaware of this concept in other jurisdictions but would research it and present findings to the Commission.

Ms. Ransaw stated the Commission would have to consider the other legal implications of adopting the proposed text amendments.

After further discussion, the following action was taken:

MOTION ITEM: Jeanne Rast made a motion, Lucy Dolan seconded to give an unfavorable recommendation to the Mayor and Council that the proposed amendments be considered under the Mobile Food Truck Ordinance as requested by the Hapeville Main Street Board but recommend a new ordinance is drafted to address the Main Street Board's ideas and also

address any concerns outlined by the City Attorney. Motion Carried: 4-0-1, Charlotte Rentz abstained.

Staff will bring additional information back to the Commission for further discussion.

6. Next Meeting Date – October 12, 2021 at 6PM

7. Adjourn

MOTION ITEM: Leah Davis made a motion, Charlotte Rentz seconded to adjourn the meeting at 7:11PM. Motion Carried: 5-0.

Respectfully submitted,

Brian Wismer, Chairman

Adrienne Senter, Secretary

**STATE OF GEORGIA
CITY OF HAPEVILLE**

ORDINANCE NO. _____

AN ORDINANCE TO PRESCRIBE THE SCHEDULING OF REGULAR MEETINGS OF THE MAYOR AND COUNCIL; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND FOR OTHER 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, existing ordinances, resolutions, rules and regulations of the City and its agencies now lawfully in effect not inconsistent with the provisions of the City's charter shall remain effective until they have been repealed, modified or amended; and,

WHEREAS, amendments to any of the provisions of the City's Code may be made by amending such provisions by specific reference to the section number of the City's code; and,

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

WHEREAS, the Mayor and Council shall fix the date and time of regular meetings of the Mayor and Council by ordinance pursuant to Code of Ordinance Section 2-403; and

NOW, THEREFORE, BE IT, AND IT IS HEREBY ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF HAPEVILLE:

SECTION 1. Scheduling of Regular Meetings Pursuant to Section 2-403 of the Code of Ordinances, the Mayor and Council hereby announce that they shall meet on a regular basis on the first and third Tuesday of every month at 6:00 p.m. Eastern Time (ET), and continue in session from day to day in their discretion. However, Regular Meetings falling on or after a government holiday, will be cancelled or rescheduled. These Regular Meetings not following on the first or third Tuesday are indicated by an asterisk. The holiday schedule is attached hereto and incorporated herein as Exhibit "A". The Mayor and Council reserve the right to assemble and conduct official business on that date in the manner prescribed by law.

Meeting Date

Tuesday, January 4, 2022	Tuesday, July 12, 2022
Tuesday, January 18, 2022	
Tuesday, February 1, 2022	Tuesday, August 2, 2022
Tuesday, February 15, 2022	Tuesday, August 16, 2022
Tuesday, March 1, 2022	Tuesday, September 6, 2022
Tuesday, March 15, 2022	Tuesday, September 20, 2022
Tuesday, April 5, 2022	Tuesday, October 4, 2022
Tuesday, April 19, 2022	Tuesday, October 18, 2022
Tuesday, May 3, 2022	Tuesday, November 1, 2022
Tuesday, May 17, 2022	Tuesday, November 15, 2022
Tuesday, June 7, 2022	
Tuesday, June 21, 2022	Tuesday, December 6, 2022

The meetings shall take place at 700 Doug Davis Drive, Hapeville, GA 30254. They shall begin at 6:00 p.m. and may be continued or adjourned as necessary. Notwithstanding any designation to the contrary, the Mayor and Council reserve the right to transact business without limitation at such meetings to the extent permitted by applicable law.

Section Two. Codification. This Ordinance shall be codified 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:

City Clerk

APPROVED BY:

City Attorney



Hapeville

georgia

Mayor and Council

2022 Meeting Schedule

The Mayor and Council meet the First and Third Tuesday of every month at 6:00 P.M. unless otherwise posted. Meetings are held at the Hapeville Municipal Complex located at 700 Doug Davis Drive.

<u>Month</u>	<u>Meeting Date</u>	<u>Suggested Date</u>
<i>January</i>	Tuesday, January 4, 2022 Tuesday, January 18, 2022	
<i>February</i>	Tuesday, February 1, 2022 Tuesday, February 15, 2022	
<i>March</i>	Tuesday, March 1, 2022 Tuesday, March 15, 2022	
<i>April</i>	Tuesday, April 5, 2022 Tuesday, April 19, 2022	
<i>May</i>	Tuesday, May 3, 2022 Tuesday, May 17, 2022	
<i>June</i>	Tuesday, June 7, 2022 Tuesday, June 21, 2022	
<i>July</i>	Tuesday, July 12, 2022	Suggested change made to only host one meeting in this month due to the Fourth of July Holiday.
<i>August</i>	Tuesday, August 2, 2022 Tuesday, August 16, 2022	
<i>September</i>	Tuesday, September 6, 2022 Tuesday, September 20, 2022	*Please note that the September 6, 2022 Meeting would take place Tuesday after the Labor Day Holiday.
<i>October</i>	Tuesday, October 4, 2022 Tuesday, October 18, 2022	
<i>November</i>	Tuesday, November 1, 2022 Tuesday, November 15, 2022	
<i>December</i>	Tuesday, December 6, 2022	Suggested change made to only host one meeting in this month due to the Christmas Holiday.

2022 HOLIDAY SCHEDULE

The City of Hapeville will be closed in observance of the following Holidays and will re-open the next business day at 9:00a.m.

Please call 911 if you have an emergency. The non-emergency number for the Police Department is (404) 669-2111. The non-emergency number for the Fire Department is (404) 669-2141.

HOLIDAY	OBSERVANCE
Martin Luther King, Jr.	Monday, January 17 th
Good Friday	Friday, April 15 th
Memorial Day	Monday, May 30 th
Juneteenth	Monday, June 20 th
Independence Day	Monday, July 4 th
Labor Day	Monday, September 5 th
Veteran's Day	Friday, November 11 th
Thanksgiving Day	Thursday, November 24 th
Day After Thanksgiving	Friday, November 25 th
Christmas Eve	Friday, December 23 rd
Christmas Day	Monday, December 26 th

November 30, 2021

City of Hapeville
3747 North Fulton Avenue
Hapeville, GA 30354

Re: Hapeville Citywide Paving Project

Dear Honorable Mayor and Council:

We have reviewed the bids received at Hapeville Community Services Building, at 2:00 p.m., local time on November 2, 2021 for construction of the referenced project. Six (6) bids were received. The following is a summary of the three (3) low bids.

	<u>Bidder</u>	<u>Bid Amount W/ Alternate</u>
1.	Magnum Paving, LLC 140 Baker Industrial Court Villa Rica, GA 30180	\$ 772,792.05
2.	ShepCo Paving, Inc. 4080 McGinnis Ferry Road, Suite 203 Alpharetta, GA 30005	\$ 831,997.89
3.	Mullins Brothers paving Contractors, Inc. 1692 Empire Avenue East Point, GA 30344	\$ 874,077.10

A certified tabulation of all bids received is attached. A copy of the tabulation has been mailed to each bidder for their information.

Each bidder submitted a bid bond from a surety company listed on U. S. Treasury Circular 570 (07/01/21). Magnum Paving, LLC submitted bid bonds in the amount of 5%. The low bid of \$ 772,792.05 is within the funds allocated for the project.

The low bidder, Magnum Paving, LLC, appears to have met all of the required qualifications. Keck & Wood, Inc. performed due diligence on Magnum Paving, LLC and considers Magnum Paving, LLC to be capable of performing the activities required to complete construction of this project

Keck & Wood, Inc., therefore, recommends contract award to Magnum Paving, LLC in the amount of \$772,792.05 for construction of the Hapeville Citywide Paving Project.

Frankenmuth Mutual Insurance Company is the surety company for the recommended bidder's bid bond and will likely be the surety company used for the payment and performance bonds on the project. In addition to being listed on the U.S. Treasury Department Circular 570, the surety is shown as being licensed in Georgia, having an Active/Compliance status, and with an underwriting limitation that is greater than the bond amount. Please note that in accordance with Georgia Law (OCGA 36-91-40 (a)(2)), the City must have an "officer of the government entity" to "approve as to form and as to the solvency of the surety" for the proposed surety company named above. We recommend that your legal counsel be contacted to handle or suggest the procedures necessary to comply with this Georgia law. We can provide additional information on this issue if needed.

If there are any questions, please contact our office.

Very truly yours,

KECK & WOOD, INC.

A handwritten signature in black ink, appearing to read "Aaron Humphrey", with a long horizontal flourish extending to the right.

Aaron Humphrey, PE

Enclosure

BID TABULATION
HAPEVILLE CITYWIDE PAVING PROJECT
HAPEVILLE, GEORGIA

RECEIVED BY: CITY OF HAPEVILLE, GEORGIA
AT OFFICE OF CITY ADMINISTRATOR
2:00 PM, LOCAL TIME, NOVEMBER 2, 2021

				BIDDER NO. 1		BIDDER NO. 2		BIDDER NO. 3	
				Magnum Paving, LLC		ShepCo Paving, Inc.		Mullins Brothers Paving Contractors, Inc.	
				140 Baker Industrial Court		4080 McGinnis Ferry Road, Suite 203		1692 Empire Avenue	
				Villa Rica, GA 30180		Alpharetta, GA 30005		East Point, GA 30344	
ITEM NO.	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT
1	Traffic Control	1	LS	\$36,000.00	\$36,000.00	\$51,000.00	\$51,000.00	\$32,300.00	\$32,300.00
2	Mobilization	1	LS	\$6,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$6,600.00	\$6,600.00
3	Edge Mill 1.5" Asphalt Concrete	15,043	SY	\$4.00	\$60,172.00	\$4.08	\$61,375.44	\$4.85	\$72,958.55
4	Recycled Asphalt Concrete, 9.5 MM Superpave	3,250	TN	\$107.11	\$348,107.50	\$106.47	\$346,027.50	\$122.00	\$396,500.00
5	Asphalt Patching, Recycled Asph Conc 19 MM Superpave, GP 1 or 2, Incl Bitum Matl and H Lime	393	TN	\$204.55	\$80,388.15	\$271.00	\$106,503.00	\$175.00	\$68,775.00
6	Thermoplastic Solid Traf Stripe, 24 IN, White	351	LF	\$5.50	\$1,930.50	\$10.35	\$3,632.85	\$12.00	\$4,212.00
7	Thermoplastic Traf Stripe, 8 IN, White	1,708	LF	\$2.50	\$4,270.00	\$3.45	\$5,892.60	\$4.25	\$7,259.00
8	Thermoplastic Solid Traf Stripe, 5 IN, White	97	LF	\$1.00	\$97.00	\$1.32	\$128.04	\$1.00	\$97.00
9	Thermoplastci Solid Traf Stripe 5 IN, Yellow	9,124	LF	\$0.75	\$6,843.00	\$1.32	\$12,043.68	\$1.00	\$9,124.00
10	Thermoplastic PVTM Marking, Arrow, TP 1	2	EA	\$110.00	\$220.00	\$86.25	\$172.50	\$100.00	\$200.00
11	Thermoplastic PVTM Marking, Arrow, TP 2	2	EA	\$110.00	\$220.00	\$86.25	\$172.50	\$100.00	\$200.00
12	Thermoplastic PVTM Marking, Arrow, TP 3	1	EA	\$200.00	\$200.00	\$172.50	\$172.50	\$200.00	\$200.00
13	Grading Complete	1	LS	\$10,000.00	\$10,000.00	\$13,000.00	\$13,000.00	\$15,000.00	\$15,000.00
KING ARNOLD - ALTERNATE									
A1	Traffic Control	1	LS	\$10,000.00	\$10,000.00	\$17,050.00	\$17,050.00	\$13,000.00	\$13,000.00
A2	Mobilization	1	LS	\$6,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,800.00	\$2,800.00
A3	Edge Mill 1.5" Asphalt Concrete	5,123	SY	\$3.05	\$15,625.15	\$2.81	\$14,395.63	\$4.85	\$24,846.55
A4	Recycled Asphalt Concrete, 9.5 MM Superpave	1,400	TN	\$99.55	\$139,370.00	\$106.42	\$148,988.00	\$122.00	\$170,800.00
A5	Asphalt Patching, Recycled Asph Conc 19 MM Superpave, GP 1 or 2, Incl Bitum Matl and H Lime	170	TN	\$182.50	\$31,025.00	\$163.34	\$27,767.80	\$175.00	\$29,750.00
A6	Thermoplastic Solid Traf Stripe, 24 IN, White	100	LF	\$5.50	\$550.00	\$10.35	\$1,035.00	\$12.00	\$1,200.00
A7	Thermoplastic Traf Stripe, 8 IN, White	800	LF	\$2.50	\$2,000.00	\$3.45	\$2,760.00	\$4.25	\$3,400.00
A8	Thermoplastic Solid Traf Stripe, 5 IN, White	410	LF	\$1.00	\$410.00	\$1.32	\$541.20	\$1.00	\$410.00
A9	Thermoplastci Solid Traf Stripe 5 IN, Yellow	7,245	LF	\$0.75	\$5,433.75	\$1.32	\$9,563.40	\$1.00	\$7,245.00
A10	Thermoplastic PVTM Marking, Arrow, TP 1	3	EA	\$200.00	\$600.00	\$172.50	\$517.50	\$200.00	\$600.00
A11	Thermoplastic PVTM Marking, Arrow, TP 2	3	EA	\$110.00	\$330.00	\$86.25	\$258.75	\$200.00	\$600.00
A12	Grading Complete	1	LS	\$7,000.00	\$7,000.00	\$4,000.00	\$4,000.00	\$6,000.00	\$6,000.00
TOTAL BID AMOUNT (NO ALTERNATE)				\$554,448.15		\$602,620.61		\$613,425.55	
TOTAL ALTERNATE BID AMOUNT				\$218,343.90		\$229,377.28		\$260,651.55	
TOTAL BID AMOUNT (WITH ALTERNATE)				\$772,792.05		\$831,997.89		\$874,077.10	
BID BOND				5%		5%		5%	
NOTE REFERENCE				(1) (2)		(1) (2)		(1) (2)	
LICENSE NUMBER				GC1000400		L201400563		202100336	

BID TABULATION
HAPEVILLE CITYWIDE PAVING PROJECT
HAPEVILLE, GEORGIA

RECEIVED BY: CITY OF HAPEVILLE, GEORGIA
 AT OFFICE OF CITY ADMINISTRATOR
 2:00 PM, LOCAL TIME, NOVEMBER 2, 2021

				BIDDER NO. 4 Stewart Bros., Inc. 2480 Pleasantdale Road Doraville, GA 30340		BIDDER NO. 5 H.E.H. Paving, Inc. 3384 Almand Road Atlanta, GA 30316		BIDDER NO. 6 C.W. Matthews Contracting Co., Inc. 1600 Kenview Drive Marietta, GA 30060	
ITEM NO.	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT
1	Traffic Control	1	LS	\$51,477.00	\$51,477.00	\$ 58,599.01	\$58,599.01	\$44,940.68	\$44,940.68
2	Mobilization	1	LS	\$3,300.00	\$3,300.00	\$ 83,201.10	\$83,201.10	\$44,128.68	\$44,128.68
3	Edge Mill 1.5" Asphalt Concrete	15,043	SY	\$5.00	\$75,215.00	\$ 7.54	\$113,424.22	\$5.51	\$82,886.93
4	Recycled Asphalt Concrete, 9.5 MM Superpave	3,250	TN	\$109.90	\$357,175.00	\$ 103.24	\$335,530.00	\$105.19	\$341,867.50
5	Asphalt Patching, Recycled Asph Conc 19 MM Superpave, GP 1	393	TN	\$249.25	\$97,955.25	\$ 112.98	\$44,401.14	\$260.98	\$102,565.14
6	Thermoplastic Solid Traf Stripe, 24 IN, White	351	LF	\$10.00	\$3,510.00	\$ 6.00	\$2,106.00	\$9.00	\$3,159.00
7	Thermoplastic Traf Stripe, 8 IN, White	1,708	LF	\$3.25	\$5,551.00	\$ 2.75	\$4,697.00	\$3.00	\$5,124.00
8	Thermoplastic Solid Traf Stripe, 5 IN, White	97	LF	\$1.30	\$126.10	\$ 1.05	\$101.85	\$1.15	\$111.55
9	Thermoplastci Solid Traf Stripe 5 IN, Yellow	9,124	LF	\$1.25	\$11,405.00	\$ 1.05	\$9,580.20	\$1.15	\$10,492.60
10	Thermoplastic PVMT Marking, Arrow, TP 1	2	EA	\$85.00	\$170.00	\$ 110.00	\$220.00	\$75.00	\$150.00
11	Thermoplastic PVMT Marking, Arrow, TP 2	2	EA	\$85.00	\$170.00	\$ 120.00	\$240.00	\$75.00	\$150.00
12	Thermoplastic PVMT Marking, Arrow, TP 3	1	EA	\$170.00	\$170.00	\$ 140.40	\$140.40	\$150.00	\$150.00
13	Grading Complete	1	LS	\$16,500.00	\$16,500.00	\$ 34,632.46	\$34,632.46	\$75,261.00	\$75,261.00
KING ARNOLD - ALTERNATE									
A1	Traffic Control	1	LS	\$19,700.00	\$19,700.00	\$20,669.66	\$20,669.66	\$14,924.80	\$14,924.80
A2	Mobilization	1	LS	\$3,300.00	\$3,300.00	\$16,633.06	\$16,633.06	\$14,519.80	\$14,519.80
A3	Edge Mill 1.5" Asphalt Concrete	5,123	SY	\$6.25	\$32,018.75	\$4.36	\$22,336.28	\$5.32	\$27,254.36
A4	Recycled Asphalt Concrete, 9.5 MM Superpave	1,400	TN	\$113.85	\$159,390.00	\$103.05	\$144,270.00	\$105.05	\$147,070.00
A5	Asphalt Patching, Recycled Asph Conc 19 MM Superpave, GP 1	170	TN	\$249.25	\$42,372.50	\$177.94	\$30,249.80	\$272.55	\$46,333.50
A6	Thermoplastic Solid Traf Stripe, 24 IN, White	100	LF	\$10.00	\$1,000.00	\$6.00	\$600.00	\$9.00	\$900.00
A7	Thermoplastic Traf Stripe, 8 IN, White	800	LF	\$3.25	\$2,600.00	\$2.75	\$2,200.00	\$3.00	\$2,400.00
A8	Thermoplastic Solid Traf Stripe, 5 IN, White	410	LF	\$1.30	\$533.00	\$1.05	\$430.50	\$1.15	\$471.50
A9	Thermoplastci Solid Traf Stripe 5 IN, Yellow	7,245	LF	\$1.25	\$9,056.25	\$1.05	\$7,607.25	\$1.15	\$8,331.75
A10	Thermoplastic PVMT Marking, Arrow, TP 1	3	EA	\$170.00	\$510.00	\$400.00	\$1,200.00	\$150.00	\$450.00
A11	Thermoplastic PVMT Marking, Arrow, TP 2	3	EA	\$85.00	\$255.00	\$120.00	\$360.00	\$75.00	\$225.00
A12	Grading Complete	1	LS	\$8,500.00	\$8,500.00	\$13,514.36	\$13,514.36	\$29,757.00	\$29,757.00
TOTAL BID AMOUNT (NO ALTERNATE)					\$622,724.35		\$686,873.38 *		\$710,987.08
TOTAL ALTERNATE BID AMOUNT					\$279,235.50		\$260,070.91 *		\$292,637.71
TOTAL BID AMOUNT (WITH ALTERNATE)					\$901,959.85		\$946,944.29 *		\$1,003,624.79
BID BOND				5%		5%		5%	
NOTE REFERENCE				(1) (3)		(1) (2)		(1) (2)	
LICENSE NUMBER				2ST570/2021005211		2HE321		2MA850	

**BID TABULATION
HAPEVILLE CITYWIDE PAVING PROJECT
HAPEVILLE, GEORGIA**

**RECEIVED BY: CITY OF HAPEVILLE, GEORGIA
AT OFFICE OF CITY ADMINISTRATOR
2:00 PM, LOCAL TIME, NOVEMBER 2, 2021**

NOTES:

* DENOTES CORRECTED VALUE

- (1) SURETY COMPANY LISTED ON U. S. TREASURY CIRCULAR 570 (7/1/20).
- (2) BIDDER ACKNOWLEDGED RECEIPT OF ADDENDUM NO. 1 - NO.5.
- (3) BIDDER DID NOT ACKNOWLEDGE RECEIPT OF ALL ADDENDUMS.

THIS IS TO CERTIFY THAT THIS IS A TRUE AND CORRECT TABULATION OF BIDS RECEIVED AT THE TIME AND PLACE STATED ABOVE. BIDS WERE SEALED WHEN RECEIVED AND OPENED AND READ ALOUD IN THE PRESENCE OF THE OWNER'S REPRESENTATIVE.



KECK & WOOD, INC. 11/29/21
DATE

BID TABULATION
HAPEVILLE CITYWIDE PAVING PROJECT
HAPEVILLE, GEORGIA

RECEIVED BY: CITY OF HAPEVILLE, GEORGIA
AT OFFICE OF CITY ADMINISTRATOR
2:00 PM, LOCAL TIME, NOVEMBER 2, 2021

				BIDDER NO. 1		BIDDER NO. 2		BIDDER NO. 3	
				Magnum Paving, LLC		ShepCo Paving, Inc.		Mullins Brothers Paving Contractors, Inc.	
				140 Baker Industrial Court		4080 McGinnis Ferry Road, Suite 203		1692 Empire Avenue	
				Villa Rica, GA 30180		Alpharetta, GA 30005		East Point, GA 30344	
ITEM NO.	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT
1	Traffic Control	1	LS	\$36,000.00	\$36,000.00	\$51,000.00	\$51,000.00	\$32,300.00	\$32,300.00
2	Mobilization	1	LS	\$6,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$6,600.00	\$6,600.00
3	Edge Mill 1.5" Asphalt Concrete	15,043	SY	\$4.00	\$60,172.00	\$4.08	\$61,375.44	\$4.85	\$72,958.55
4	Recycled Asphalt Concrete, 9.5 MM Superpave	3,250	TN	\$107.11	\$348,107.50	\$106.47	\$346,027.50	\$122.00	\$396,500.00
5	Asphalt Patching, Recycled Asph Conc 19 MM Superpave, GP 1 or 2, Incl Bitum Matl and H Lime	393	TN	\$204.55	\$80,388.15	\$271.00	\$106,503.00	\$175.00	\$68,775.00
6	Thermoplastic Solid Traf Stripe, 24 IN, White	351	LF	\$5.50	\$1,930.50	\$10.35	\$3,632.85	\$12.00	\$4,212.00
7	Thermoplastic Traf Stripe, 8 IN, White	1,708	LF	\$2.50	\$4,270.00	\$3.45	\$5,892.60	\$4.25	\$7,259.00
8	Thermoplastic Solid Traf Stripe, 5 IN, White	97	LF	\$1.00	\$97.00	\$1.32	\$128.04	\$1.00	\$97.00
9	Thermoplastci Solid Traf Stripe 5 IN, Yellow	9,124	LF	\$0.75	\$6,843.00	\$1.32	\$12,043.68	\$1.00	\$9,124.00
10	Thermoplastic PVTM Marking, Arrow, TP 1	2	EA	\$110.00	\$220.00	\$86.25	\$172.50	\$100.00	\$200.00
11	Thermoplastic PVTM Marking, Arrow, TP 2	2	EA	\$110.00	\$220.00	\$86.25	\$172.50	\$100.00	\$200.00
12	Thermoplastic PVTM Marking, Arrow, TP 3	1	EA	\$200.00	\$200.00	\$172.50	\$172.50	\$200.00	\$200.00
13	Grading Complete	1	LS	\$10,000.00	\$10,000.00	\$13,000.00	\$13,000.00	\$15,000.00	\$15,000.00
KING ARNOLD - ALTERNATE									
A1	Traffic Control	1	LS	\$10,000.00	\$10,000.00	\$17,050.00	\$17,050.00	\$13,000.00	\$13,000.00
A2	Mobilization	1	LS	\$6,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,800.00	\$2,800.00
A3	Edge Mill 1.5" Asphalt Concrete	5,123	SY	\$3.05	\$15,625.15	\$2.81	\$14,395.63	\$4.85	\$24,846.55
A4	Recycled Asphalt Concrete, 9.5 MM Superpave	1,400	TN	\$99.55	\$139,370.00	\$106.42	\$148,988.00	\$122.00	\$170,800.00
A5	Asphalt Patching, Recycled Asph Conc 19 MM Superpave, GP 1 or 2, Incl Bitum Matl and H Lime	170	TN	\$182.50	\$31,025.00	\$163.34	\$27,767.80	\$175.00	\$29,750.00
A6	Thermoplastic Solid Traf Stripe, 24 IN, White	100	LF	\$5.50	\$550.00	\$10.35	\$1,035.00	\$12.00	\$1,200.00
A7	Thermoplastic Traf Stripe, 8 IN, White	800	LF	\$2.50	\$2,000.00	\$3.45	\$2,760.00	\$4.25	\$3,400.00
A8	Thermoplastic Solid Traf Stripe, 5 IN, White	410	LF	\$1.00	\$410.00	\$1.32	\$541.20	\$1.00	\$410.00
A9	Thermoplastci Solid Traf Stripe 5 IN, Yellow	7,245	LF	\$0.75	\$5,433.75	\$1.32	\$9,563.40	\$1.00	\$7,245.00
A10	Thermoplastic PVTM Marking, Arrow, TP 1	3	EA	\$200.00	\$600.00	\$172.50	\$517.50	\$200.00	\$600.00
A11	Thermoplastic PVTM Marking, Arrow, TP 2	3	EA	\$110.00	\$330.00	\$86.25	\$258.75	\$200.00	\$600.00
A12	Grading Complete	1	LS	\$7,000.00	\$7,000.00	\$4,000.00	\$4,000.00	\$6,000.00	\$6,000.00
TOTAL BID AMOUNT (NO ALTERNATE)				\$554,448.15		\$602,620.61		\$613,425.55	
TOTAL ALTERNATE BID AMOUNT				\$218,343.90		\$229,377.28		\$260,651.55	
TOTAL BID AMOUNT (WITH ALTERNATE)				\$772,792.05		\$831,997.89		\$874,077.10	
BID BOND				5%		5%		5%	
NOTE REFERENCE				(1) (2)		(1) (2)		(1) (2)	
LICENSE NUMBER				GC1000400		L201400563		202100336	

BID TABULATION
HAPEVILLE CITYWIDE PAVING PROJECT
HAPEVILLE, GEORGIA

RECEIVED BY: CITY OF HAPEVILLE, GEORGIA
AT OFFICE OF CITY ADMINISTRATOR
2:00 PM, LOCAL TIME, NOVEMBER 2, 2021

				BIDDER NO. 4		BIDDER NO. 5		BIDDER NO. 6	
				Stewart Bros., Inc. 2480 Pleasantdale Road Doraville, GA 30340		H.E.H. Paving, Inc. 3384 Almand Road Atlanta, GA 30316		C.W. Matthews Contracting Co., Inc. 1600 Kenview Drive Marietta, GA 30060	
ITEM NO.	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT
1	Traffic Control	1	LS	\$51,477.00	\$51,477.00	\$ 58,599.01	\$58,599.01	\$44,940.68	\$44,940.68
2	Mobilization	1	LS	\$3,300.00	\$3,300.00	\$ 83,201.10	\$83,201.10	\$44,128.68	\$44,128.68
3	Edge Mill 1.5" Asphalt Concrete	15,043	SY	\$5.00	\$75,215.00	\$ 7.54	\$113,424.22	\$5.51	\$82,886.93
4	Recycled Asphalt Concrete, 9.5 MM Superpave	3,250	TN	\$109.90	\$357,175.00	\$ 103.24	\$335,530.00	\$105.19	\$341,867.50
5	Asphalt Patching, Recycled Asph Conc 19 MM Superpave, GP 1	393	TN	\$249.25	\$97,955.25	\$ 112.98	\$44,401.14	\$260.98	\$102,565.14
6	Thermoplastic Solid Traf Stripe, 24 IN, White	351	LF	\$10.00	\$3,510.00	\$ 6.00	\$2,106.00	\$9.00	\$3,159.00
7	Thermoplastic Traf Stripe, 8 IN, White	1,708	LF	\$3.25	\$5,551.00	\$ 2.75	\$4,697.00	\$3.00	\$5,124.00
8	Thermoplastic Solid Traf Stripe, 5 IN, White	97	LF	\$1.30	\$126.10	\$ 1.05	\$101.85	\$1.15	\$111.55
9	Thermoplastci Solid Traf Stripe 5 IN, Yellow	9,124	LF	\$1.25	\$11,405.00	\$ 1.05	\$9,580.20	\$1.15	\$10,492.60
10	Thermoplastic PVMT Marking, Arrow, TP 1	2	EA	\$85.00	\$170.00	\$ 110.00	\$220.00	\$75.00	\$150.00
11	Thermoplastic PVMT Marking, Arrow, TP 2	2	EA	\$85.00	\$170.00	\$ 120.00	\$240.00	\$75.00	\$150.00
12	Thermoplastic PVMT Marking, Arrow, TP 3	1	EA	\$170.00	\$170.00	\$ 140.40	\$140.40	\$150.00	\$150.00
13	Grading Complete	1	LS	\$16,500.00	\$16,500.00	\$ 34,632.46	\$34,632.46	\$75,261.00	\$75,261.00
KING ARNOLD - ALTERNATE									
A1	Traffic Control	1	LS	\$19,700.00	\$19,700.00	\$20,669.66	\$20,669.66	\$14,924.80	\$14,924.80
A2	Mobilization	1	LS	\$3,300.00	\$3,300.00	\$16,633.06	\$16,633.06	\$14,519.80	\$14,519.80
A3	Edge Mill 1.5" Asphalt Concrete	5,123	SY	\$6.25	\$32,018.75	\$4.36	\$22,336.28	\$5.32	\$27,254.36
A4	Recycled Asphalt Concrete, 9.5 MM Superpave	1,400	TN	\$113.85	\$159,390.00	\$103.05	\$144,270.00	\$105.05	\$147,070.00
A5	Asphalt Patching, Recycled Asph Conc 19 MM Superpave, GP 1	170	TN	\$249.25	\$42,372.50	\$177.94	\$30,249.80	\$272.55	\$46,333.50
A6	Thermoplastic Solid Traf Stripe, 24 IN, White	100	LF	\$10.00	\$1,000.00	\$6.00	\$600.00	\$9.00	\$900.00
A7	Thermoplastic Traf Stripe, 8 IN, White	800	LF	\$3.25	\$2,600.00	\$2.75	\$2,200.00	\$3.00	\$2,400.00
A8	Thermoplastic Solid Traf Stripe, 5 IN, White	410	LF	\$1.30	\$533.00	\$1.05	\$430.50	\$1.15	\$471.50
A9	Thermoplastci Solid Traf Stripe 5 IN, Yellow	7,245	LF	\$1.25	\$9,056.25	\$1.05	\$7,607.25	\$1.15	\$8,331.75
A10	Thermoplastic PVMT Marking, Arrow, TP 1	3	EA	\$170.00	\$510.00	\$400.00	\$1,200.00	\$150.00	\$450.00
A11	Thermoplastic PVMT Marking, Arrow, TP 2	3	EA	\$85.00	\$255.00	\$120.00	\$360.00	\$75.00	\$225.00
A12	Grading Complete	1	LS	\$8,500.00	\$8,500.00	\$13,514.36	\$13,514.36	\$29,757.00	\$29,757.00
TOTAL BID AMOUNT (NO ALTERNATE)					\$622,724.35	\$686,873.38 *		\$710,987.08	
TOTAL ALTERNATE BID AMOUNT					\$279,235.50	\$260,070.91 *		\$292,637.71	
TOTAL BID AMOUNT (WITH ALTERNATE)					\$901,959.85	\$946,944.29 *		\$1,003,624.79	
BID BOND				5%		5%		5%	
NOTE REFERENCE				(1) (3)		(1) (2)		(1) (2)	
LICENSE NUMBER				2ST570/2021005211		2HE321		2MA850	

**BID TABULATION
HAPEVILLE CITYWIDE PAVING PROJECT
HAPEVILLE, GEORGIA**

**RECEIVED BY: CITY OF HAPEVILLE, GEORGIA
AT OFFICE OF CITY ADMINISTRATOR
2:00 PM, LOCAL TIME, NOVEMBER 2, 2021**

NOTES:

* DENOTES CORRECTED VALUE

- (1) SURETY COMPANY LISTED ON U. S. TREASURY CIRCULAR 570 (7/1/20).
- (2) BIDDER ACKNOWLEDGED RECEIPT OF ADDENDUM NO. 1 - NO.5.
- (3) BIDDER DID NOT ACKNOWLEDGE RECEIPT OF ALL ADDENDUMS.

THIS IS TO CERTIFY THAT THIS IS A TRUE AND CORRECT TABULATION OF BIDS RECEIVED AT THE TIME AND PLACE STATED ABOVE. BIDS WERE SEALED WHEN RECEIVED AND OPENED AND READ ALOUD IN THE PRESENCE OF THE OWNER'S REPRESENTATIVE.

11/29/21

KECK & WOOD, INC. DATE

Tim Young

From: Lee Sudduth
Sent: Friday, December 3, 2021 5:20 PM
To: Tim Young
Subject: Fw: streets designated for paving

From: Lee Sudduth
Sent: Monday, September 13, 2021 2:36 PM
To: Tim Young <TYoung@hapeville.org>
Subject: streets designated for paving

Tim, here is the list of streets that are currently being advertised for acceptance of bids. We followed latest road condition inventory that was completed a couple of months ago and these were the highest priority since they were in the worst condition.

Estelle Street
Lang Avenue
International Blvd
Logan Place
Marina Street
N. Gordon Street
Victoria Ln
Wheeler Street
Sunset Street
Willingham Avenue (S. Central Ave to bridge)

King Arnold Street is an add/alternate bid due to anticipated high cost

Thanks, Lee