

Mayor and Council

700 Doug Davis Drive  
Hapeville, GA 30354

May 3, 2016

Agenda

6:00PM

1. Call To Order

2. Roll Call

Mayor Alan Hallman  
Alderman at Large Ruth Barr  
Councilman at Large Michael Randman  
Councilman Ward I Joshua Powell  
Councilman Ward II Diane Dimmick

3. Public Comments On Agenda Items

The public is encouraged to communicate their questions, concerns, and suggestions during Public Comments, however, State Statute prohibits the City Council from discussing an item that is not on the agenda. 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.

4. Welcome

5. Presentations

5.1. Citizen Chalkboard Presentation

**Background:**

Earlier this year, the City entered an arrangement with Georgia State University to supply a Graduate Intern to assist the City develop a Citizen Chalkboard Project. The project was very successful and we had 23-24 participate in the two (2) workshops. The City Manager and the Intern (Hunter Bradshaw) will present a brief power Point presentation on the Chalkboard. Q & A responses from citizens/participants have already been sent out (**See Attached Info**). Due to class schedules and workload issues the final presentation materials are not yet available. Once we have all the materials final (Tuesday), we will present the project to Council and post the completed information on the City web site.

For additional Information, contact the City Manager.

Documents: [CITIZEN CHALKBOARD BUDGET WORKSHOP PARKING LOT QUESTIONS V2.PDF](#), [CITIZEN CHALKBOARD COUNCIL PRESENTATION.PDF](#)

6. Informal Discussion Of Agenda Items

7. New Business

7.1. Discussion Of Proposed Stormwater Management Utility

**Background**

The City of Hapeville has historically funded many stormwater improvements, repairs and maintenance out of an enterprise fund known as the Water & Sewer

fund. Improvements, repairs and maintenance are critical to the City in preventing flooding problems, erosion problems and infrastructure failure. If the City had a Stormwater Utility Fee, we could dedicate those collected funds for addressing multiple stormwater issues which are a growing concern. During an audit for the Cities District Wide Watershed Management Plan, the State of Georgia Environmental Protection Division (E.P.D) has requested the City to continue inventoring and mapping at least 10% of stormwater system elements annually. In order to move towards compliance with the E.P.D. and develop a strong stormwater management program, the creation of a stormwater utility fee is vital.

The City Manager and staff recommends that Council carefully consider the attached information and support the establishment of a new Stormwater management utility so that we may expand and catch-up on our stormwater management obligations.

For additional information contact the City Manager.

Documents: [HAPEVILLE STORMWATER UTILITY PRESENTATION 4-28-16.PDF](#)

8. City Manager Report

9. Public Comments

At this time, the Chairperson opens the floor to comments from the audience. Comments should relate to a specific agenda item, not listed on the agenda for a Public Hearing, or to a concern within the jurisdiction of the City. Mayor and Council meetings serve the purpose of conducting city business and are not a forum for the unlimited expression of opinion. The Chairperson reserves the right to limit comments to matters germane to city business and may refer speakers to the City Manager or other staff for resolution.

10. 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.



APRIL 21, 2016

### **Citizen Chalkboard Budget Workshop Parking Lot Questions?**

The city staff of Hapeville thanks you for attending the Citizen Chalkboard Budget Workshop. During the workshop conducted April 13-14, 2016 we received many questions and suggestions from you our citizens. City staff worked diligently to try and find as many answers as we could to all the questions presented.

We have now taken time to create a document with answers to all of these questions. Those of you that attended the session will also be sent a follow up email by your group facilitator. If you have any more questions please do not hesitate to contact the city.

#### **Q) What are our outstanding debts?**

Response- The City's total debt adds up to \$14,145,000. The majority of that debt resides in both the development authority, general fund expenditures, and past maintenance/repair of water and sewer system. Those accounts add up to \$2,520,000 for the development authority and \$10,740,000 water and sewer/general. This past fiscal year the city paid a total of \$1,757,368 on its outstanding debts including interest.

#### **Q) Can we use the money presented in the budget workshop to bolster our reserves?**

Response- Of course. In fact funding reserves was the number one funded item in the budget workshop. Like many communities, our goal will be to build back adequate reserves for a "rainy day" while at the same time meeting the current and projected service demands of the City. Finding the right balance between these demands is the is the key to financial success.

#### **Q) Is Hoyt Smith ADA certified?**

Response- The short answer to that question is that some portions of Hoyt Smith are ADA compliant. The main entrance into the building and the first floor is ADA certified. However the basement and stage are not. Currently those with a physical disability will need assistance to gain access to the stage and basement. This is not uncommon for many public facilities constructed prior to passage of ADA in the late 1980's. Assistance is available for anyone needing access provided they make an advance request.



Page Two  
Chalkboard Answers  
April 21, 2016

**Q) Can we obtain a credit rating with the \$2.6 million estimate in the chalkboard?**

Response- The long and short of it is no. Even with the \$2.6 million added to our current reserves it just does not make good financial sense to obtain a credit rating at this time. With the cities current reserves and other fiscal demands on the budget it is very doubtful that the credit rating would be positive. To remedy this situation we are working on long-term solutions to build up are reserves over time. We will also seek professional financial guidance from experts in this field once we are able to consistently have more cash available than operating demands require. City management will continue to evaluate and monitor this issue.

**Q) Thoughts on consolidating city buildings?**

Response- That question will be reviewed and checked for operational efficiencies by our staff. It is a matter that will take some thought and planning and should be considered long-term. We thank you for the input.

**Q) Employee raises phased in?**

Response- Yes, that is a logical option for making salary increases as cost effective as possible. Management is evaluating this option closely and it is being considered. Phasing is definitely an option being evaluated.

**Q) What is the cost of leasing the bucket truck?**

Response-The cost of leasing the bucket truck would range from \$1,250-1,500 dollars a month. We are of course currently looking at what would be the most cost effective option for the City.

**Q) Can we hold businesses that locate in Hapeville accountable for giving back?**

Response- Unfortunately no. The city can discuss partnering opportunities and we have several companies who consistently give back and work closely with us. However, at the end of the day, the City of Hapeville has no legal recourse or any kind of leverage to obtain or force such a partnership arrangement.

**Q) Can we buy PD radios through the state?**

Response- Yes we can. We are now trying to gauge if that would be the most cost effective method. Grants (where available) are also being explored and considered.

**Q) What is the status of the roof warranty?**



Response-The roof warranty for the city was allowed to laps. The roof method in question was for foam roofing, which apparently has leaked every two years after being renewed and replaced. Because renewing the warranty cost the city considerably the city decided to allow the warranty to laps.

Page Three

Chalkboard Answers

April 21, 2016

**Q) How much are the enterprise funds and what do they fund?**

Response- The City has several enterprise funds. Those funds are for Garbage, Water and Sewer services and support the cost of those operations. They add up to \$4,312,772. The breakdown is \$3,845,389 for water and sewer, \$467,383 solid waste.

**Q) Can we move paving and road maintenance to T-Splost?**

Response- We can fund the capital cost of paving under T-SPLOST. However, the on going maintenance expenditure would not be an eligible T-SPLOST.

**Q) Can the city implement performance reviews/purchasing systems?**

Response- Yes, Management is currently working on plans for a major update of its personnel policy manual and the purchasing procedures for the City.

**Q) Can we rent the next rec van?**

Response-Yes that is a possibility. The city is currently reviewing alternatives to buying the new rec van.

During the Citizen Chalkboard many comments and suggestions were raised. The city staff will be going over the suggestions and thank you for your input and time.

**Comments**

We need to look at a conversion plan from the old benefit plan to the new one whenever implemented.

We would like more opportunities for employees and residents to exchange ideas like this.

Salary comparison survey is greatly needed.

Cross training between police & fire departments needed.

Establish a Planning & Community Development Dept.

Overview needed for every dept.



Quarterly based budget report by dept.

All city property needs to be cleaned up and brought into code compliance.

All budget costs tied to measureable goals.

Construct a Dog Park.

Salary increases should be based off of merit.

Again we thank you for assisting us in the budget process, and for your input.

Sincerely,

-City Manager & Staff  
Hapeville Georgia

# Citizen Chalkboard Budget Workshop Presentation

Student Report  
May 3<sup>rd</sup> 2016

# Synopsis

- ❖ Special Budget workshop called the Citizen Chalkboard was held on the 13<sup>th</sup> and 14<sup>th</sup>.
- ❖ Advertisement occurred on city website, social media, and personal outreach to stakeholder organizations.
- ❖ Purpose
  - ❖ Transferring budget information and knowledge of the budget process.
  - ❖ Receive Citizen input and preference on various capital projects.
  - ❖ Exchange of knowledge and ideas.

# Process

- ❖ Gathering of relevant capital projects and expenditure estimates.
- ❖ Analysis of past and present budget data.
- ❖ Creation of Citizen Chalkboard format and schedule.
- ❖ Outreach and advertisement.
- ❖ Conducted April 13<sup>th</sup> and 14<sup>th</sup> sessions.

# Workshop format

- ❖ The format of the workshop consisted of three main components.
- ❖ A presentation and info session on the budget presented by city manager Whitson.
- ❖ Breakout sessions using “Hapeville dollars” amounting to \$2.6 million.
- ❖ Parking lot component for any questions and comments that did not fit into the workshop format.

# Breakout Session

- ❖ Results were created by taking all six group's allocation ideas for the \$2.6 million.
- ❖ During the presentation background information relevant to capital projects were presented for funding.
- ❖ The groups were tasked with prioritizing the spending of \$2.6 million.

\*Note: ;total needs list equaled \$18 million

# Capital Projects List

## Summary

### ❖ Fire Department

- ❖ Fire Station #2 Lighting and Instillation \$10,000
- ❖ Replacement of Engine Two and Three \$800,000-\$900,000
- ❖ Replacement of both ambulance units \$400,000-\$500,000

### ❖ Community Services

- ❖ Bucket Truck \$35,000
- ❖ Back Hoe \$30,000
- ❖ Replacement of 2" and 6" waterlines throughout city system  
1,700,000
- ❖ Slip line Sewer system throughout the city \$4,400,000

# Capital Projects List Summary

- ❖ Police Department
  - ❖ Radios \$75,000
  - ❖ Parking lot \$30,000
  - ❖ Body Cameras/Data Management \$80,000
  - ❖ Security Camera System 'at a key intersection' \$100,000-\$150,000
  
- ❖ General Infrastructure and Beatifications
  - ❖ Wayfinding System \$25,000-\$30,000
  - ❖ Gateway Improvements \$50,000-\$100,000
  - ❖ Community Electronic Signage Program \$100,000
  - ❖ Underground Utilities at Main Street (Bury Electrical Lines) \$2,000,000
  - ❖ Sidewalks \$700,000
  - ❖ Storm Water Master Plan & Additional Drainage Capacity \$1,000,000-\$2,000,000

# Morning Session

Table 1		Table 2	
IT	\$120,000.00	Reorganization of community development	\$700,000.00
Staffing	\$150,000.00	Relocate utilities behind the buildings downtown	\$500,000.00
Sewer (GIS/Testing)	\$350,000.00	Storm water study	\$500,000.00
Rec. Generator	\$50,000.00	Body cameras for police departments	\$100,000.00
Police Generator	\$50,000.00	Hoyt Smith Center Generator	\$40,000.00
PD body cams	\$80,000.00	Create city parking deck at King Arnold Houses	\$500,000.00
PD Radios	\$75,000.00	Van Rental	\$10,000.00
Rec Van (Airport used van)	\$30,000.00	IT-Live streaming for city meetings	\$30,000.00
Bucket Truck	\$35,000.00	Revamp website for city	\$100,000.00
Back Hoe	\$30,000.00	Emergency Fund	\$120,000.00
FD Ambulance	\$250,000.00		
Emergency Fund	\$1,380,000.00		
Total	\$2,600,000.00	Total	\$2,600,000.00

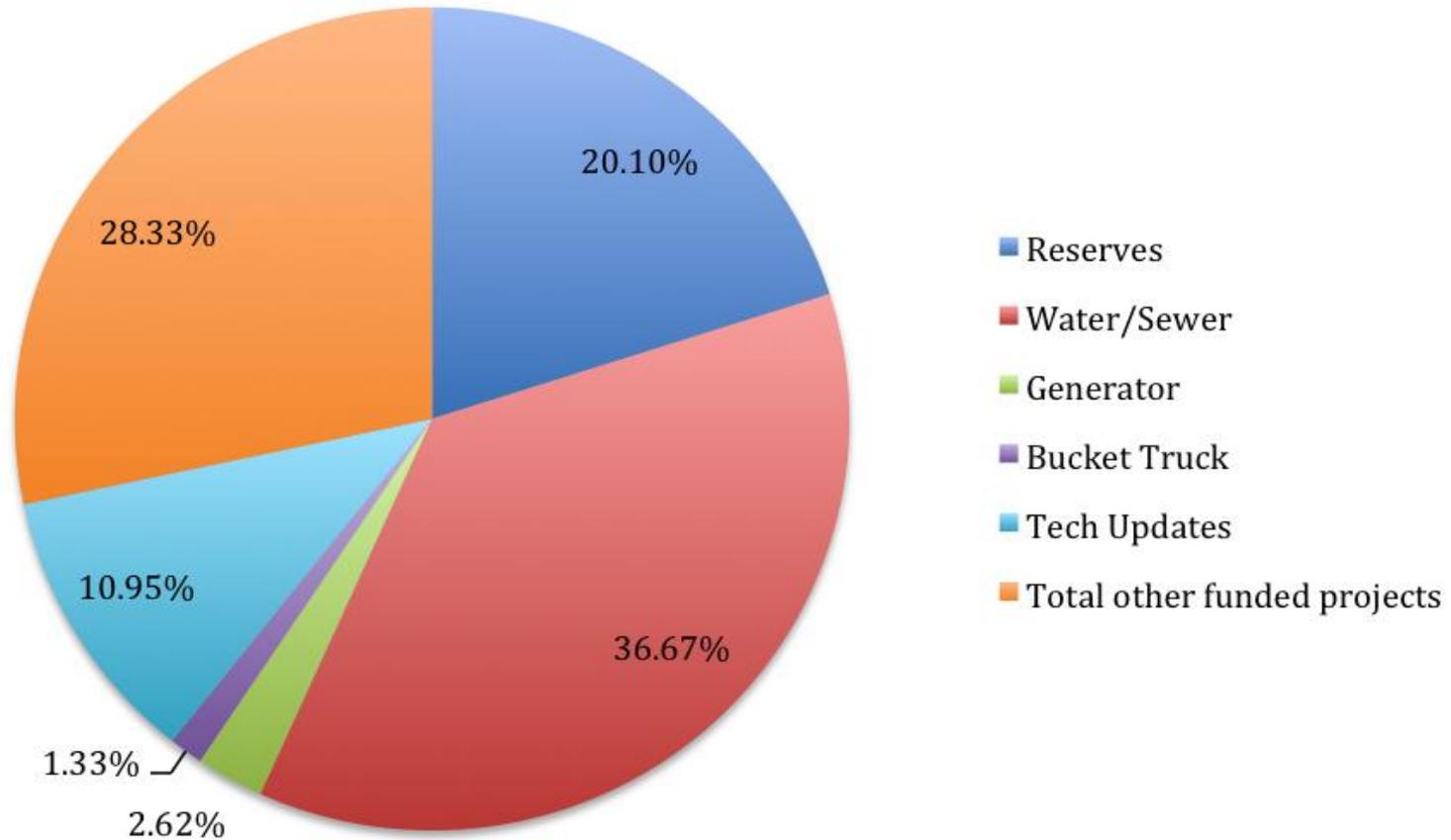
# Evening Session

Table 1		Table 2	
Reserve	\$650,000.00	Generators	\$90,000.00
Water/Sewer Plan & Replacement	\$1,000,000.00	Reserves	\$585,000.00
IT	\$350,000.00	Tech Updates	\$350,000.00
City Truck Replacement	\$100,000.00	Bucket Truck	\$35,000.00
Security	\$150,000.00	Radios	\$75,000.00
Merit Salary Increase	\$240,000.00	Rec-Van	\$35,000.00
Bucket Truck	\$35,000.00	Data Management	\$80,000.00
Generator	\$45,000.00	Ambulance	\$250,000.00
Radios	\$30,000.00	Engine	\$400,000.00
		Replace 2" & 3" waterlines	\$700,000.00
Total	\$2,600,000.00	Total	\$2,600,000.00

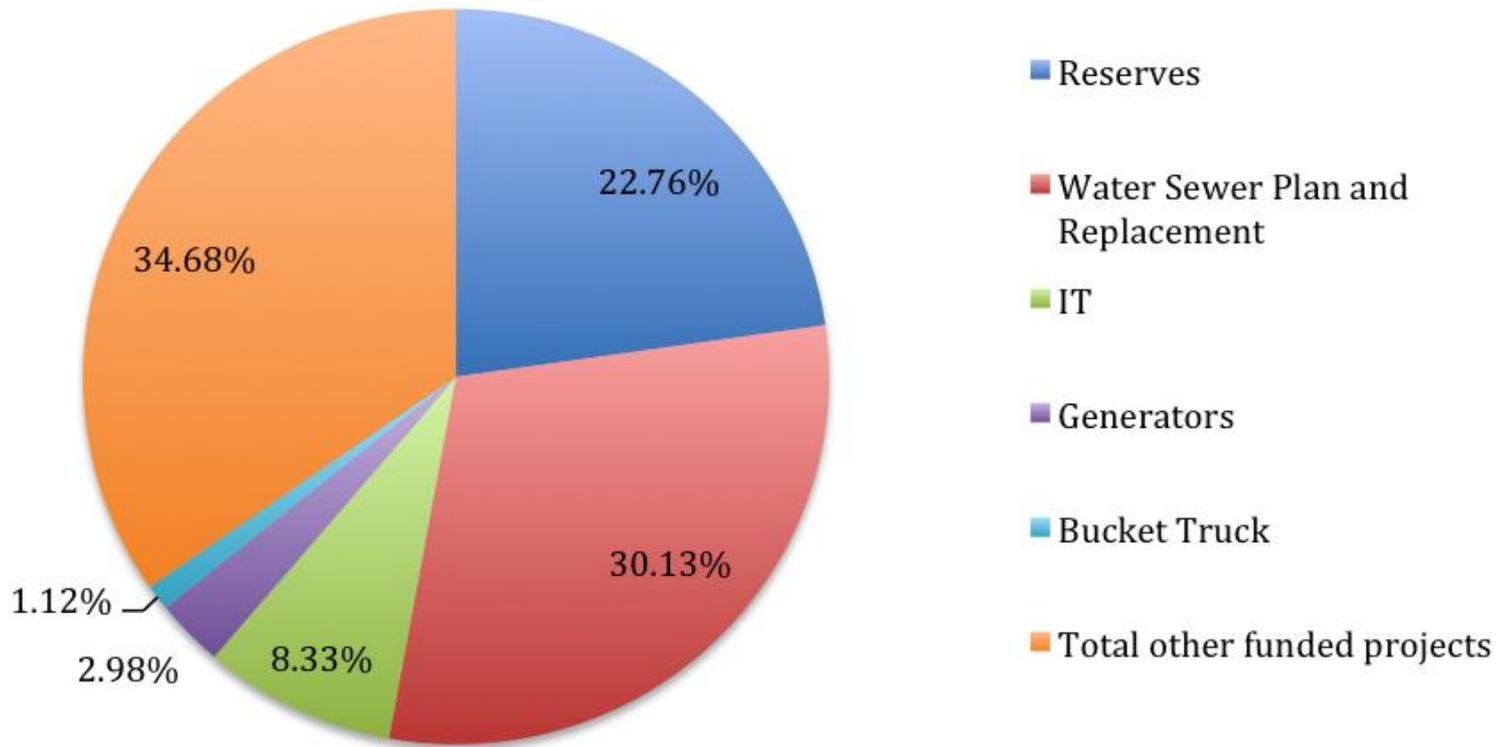
# Evening Session

Table 3		Table 4	
Rec Gen	\$50,000.00	For Salary Evaluation	\$15,000.00
PD Roof	\$45,000.00	Drainage Improvements	\$1,800,000.00
PD Generator	\$50,000.00	Security Cameras	\$100,000.00
City Hall Roof	\$100,000.00	Tech Updates	\$350,000.00
IT First Year	\$100,000.00	Econ Dev Staff	\$150,000.00
Employee Raises	\$350,000.00	Both Generators	\$90,000.00
Reserves	\$815,000.00	Bucket Truck	\$35,000.00
Bucket Truck	\$35,000.00	For Emergerncy	\$60,000.00
Back Hoe	\$30,000.00		
Ambulance	\$300,000.00		
Engine	\$400,000.00		
Radios	\$75,000.00		
Water/Sewer System	\$350,000.00		
Total	\$2,700,000.00	Total	\$2,600,000.00

# Top five funded capital projects as percentage of total group spending.



# Top five projects as percentage of total allocation in both sessions



# Top five projects

- ❖ Water and sewer - 30.13%
- ❖ Reserves – 22.76%
- ❖ IT – 8.33%
- ❖ Generators – 2.98%
- ❖ Bucket Truck – 1.12%

# Questions



**CITY OF HAPEVILLE  
STORMWATER UTILITY  
IMPLEMENTATION**

Presented by:

Michael J. Moffitt, P.E. (Keck & Wood, Inc.)

City Engineer

May, 2016

What is Stormwater?

Stormwater is rain or snowmelt that falls on streets, parking areas, rooftops, and other developed land and either flows directly into nearby streams or travels there through drainage systems, such as curbs and gutters, inlets, storm drains, detention ponds, and channels.

**Stormwater Issues:**

- Flooding
- Pollution
- Poor Water Quality
- Soil Erosion



### Stormwater Management Purpose:

- Requirement of the MS4 National Pollutant Discharge Elimination System permit. Under this permit, City is required to educate local businesses and residents on the importance of point and non-point sources of stormwater contaminants, which ultimately affects the water you drink.
- Water quality is very important to Hapeville, its citizens and neighbors and everyone must learn ways to control or prevent non-point pollutant sources from reaching natural water courses.
- Examples: discharges by commercial and industrial activities, dumping or disposal of materials other than stormwater.
- Illicit discharges include sanitary wastewater, car wash wastewaters, improper oil disposal, laundry wastewater, and spills from roadway accidents.
- Given the age of the storm system, illicit discharge of sanitary wastewater in the storm system indicates a cross connection that should be evaluated.

### Our Program:

All local governments in the metropolitan Atlanta area are required to manage stormwater under the federal Clean Water Act's National Pollutant Discharge Elimination System. In 1990, the federal Storm Water Phase I Rule became law and required local governments in metropolitan areas to develop a Storm Water Management Program.

- Hapeville is required to have an MS4 (Municipal Separate Storm Sewer System) – a permit that establishes guidelines for governments to minimize pollutants in stormwater runoff to the “maximum extent practicable.”
- Issued initial permit in 1994, re-authorized permit in 1999, 2004, 2009, and 2014.
- Permit requires governments to identify where the storm sewer system discharges to creeks and streams; to develop a comprehensive local stormwater management program to reduce pollutants entering the public storm sewer system, including creeks and streams.

### Federal Requirements:

- Structural and Source Control Measures.
- Illicit Discharge Detection and Elimination Program.
- Industrial Facility Stormwater Runoff Control Program.
- Construction Site Management Program.
- SWMP (Storm Water Management Program) Activities in 303(d) Listed Areas.
- Public Education Program.
- SWMP Administration.

### Sources of Pollution:



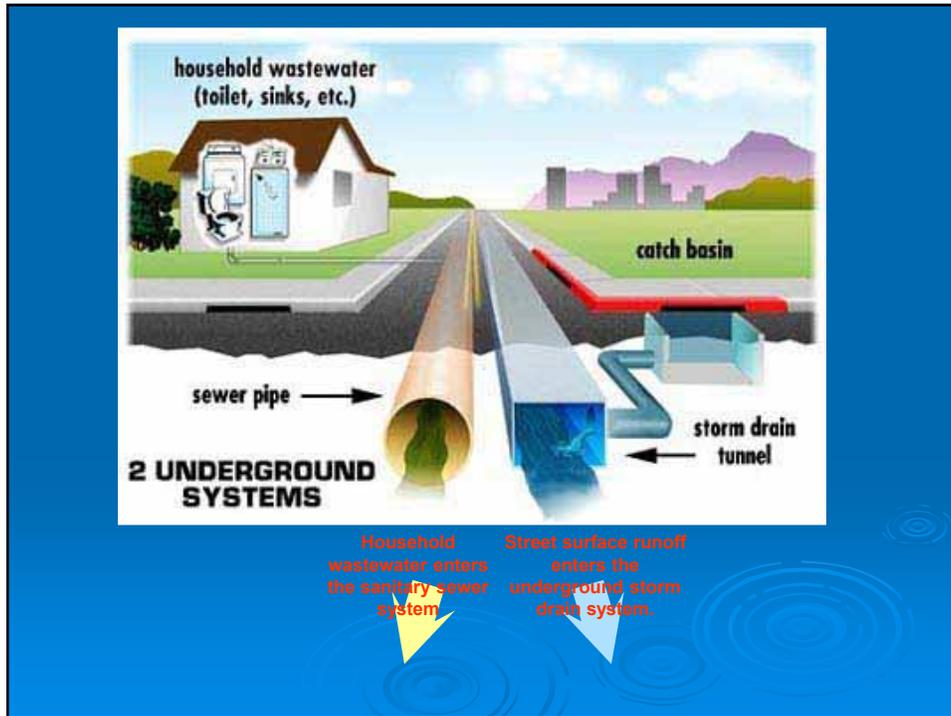
#### ***Commercial***

Involves businesses that are retail oriented or perform services for customers. Examples include auto and service shops, gas stations, restaurants, and lawn care services.



#### ***Residential***

Homes and yards, apartment complexes, and neighborhood yards.



## How Do We Address Stormwater?

- Stormwater Management Ordinance
- Soil Erosion and Sedimentation Control Ordinance
- Post-Development Stormwater for New Developments and Redevelopment
- Floodplain Management/Flood Damage Prevention/FEMA, NFIP compliance
- Illicit Discharge and Illegal Connection
- Litter Control
- Stream Buffer Protection
- Inspections
- Stormwater Utility

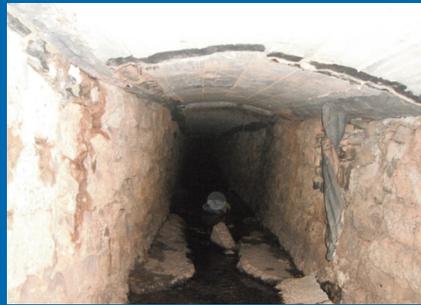


### Purpose of Stormwater Utility:

The purpose of a Stormwater Utility is to generate funds to support the Stormwater Management Program including:

- Maintenance of the drainage infrastructure.
- Response to drainage complaints.
- Repair of drainage system failures.
- Capital Improvement Projects for drainage problems.
- Capital projects for watershed protection and channel restoration.
- Administration of the Stormwater Management Program.
- \$1.1 million in stormwater improvements from current & future grants (N. Central, N. Fulton, Dogwood & Rail Facilities Projects)

## Stormwater Utility Fee Funds Repairs on Existing Infrastructure:



## Stormwater Utility User Fee:

In general each entity in the City pays a monthly fee proportional to the amount of impervious area compared to a “Equivalent Residential Unit”. In the metro Atlanta area fees range from around \$3.00 to \$9.00 per ERU per month.

- Mayor and Council set the stormwater charge per ERU based on cost to run the Stormwater Management Program.
- Each single family dwelling unit is billed one ERU regardless of lot or house size.
- Multifamily developments can be billed as multiples of ERU based on number of units or amount of impervious area.
- All other entities are billed as multiples of ERU based on impervious area.

### Equivalent Residential Unit:

An Equivalent Residential Unit is the “average” impervious area for single family dwellings. In Hapeville for the ten single family residential zoning districts (R-1 to R-5, R-SF, R-I, V, C-R) the average impervious area is just under 2,400 square feet. That is made up of house area, driveway, sidewalks and patios.

- The range of impervious area in an “ERU” varies by jurisdiction. Examples in the area vary from 2,200 square feet in Griffin to 3,523 square feet in College Park.
- Similarly, example monthly fees for an “ERU” in the area varies from \$3.18 in Griffin to \$9.15 in East Point.

Sample Stormwater Utility Fees for Neighboring Jurisdictions

Jurisdiction	ERU Imperv. Area, SF	Monthly ERU Charge
College Park	3,523	\$3.91
Fairburn	3,300	\$4.08
Forest Park	2,950	\$3.75
East Point	3,200	\$9.15
Union City	2,800	\$4.00
Uninc. Clayton County	2,950	\$3.75
Hapeville ( Proposed)	2,400	\$3.50

# HAPEVILLE STORMWATER UTILITY

Impervious Area Single Family Residential Districts - ERU Determination										
Zoning District	R-0	R-1	R-2(S)	R-3(S)	R-4(S)	R-5(S)	R-SF	R-I(S)	V(S)	CR(S)
(S)=Single Fam.Unit										
Min. Lot Area, SF	10,000	6,750	8,500	8,500	8,500	4,000	4,000	4,000	4,000	8,500
Min. Lot Width, Ft	60	50	60	60	60	40	40	40	50	60
Lot Depth, Ft	166.7	135	141.7	141.7	141.7	100	100	100	80	141.7
Min. Dwell. Area SF	1,600	1,600	1,400	1,600	1,400	1,600	1,000	1,400	1,600	1,600
Front Setback, Ft	30	15	15	15	15	15	15	15	15	15
Rear Setback, Ft	25	25	25	25	25	20	20	25	20	10
Side Setback, Ft	6	5	6	5	8	5	5	5	5	5
Probable Impervious Area, SF										
House (1' overhang)	1,764	1,764	1,554	1,764	1,554	1,764	1,130	1,554	1,764	1,764
Driveway (Note 2)	600	300	300	300	300	300	300	300	300	300
Sidewalk (Note 3)	147	147	133	147	133	147	107	133	147	147
Patio (Note 4)	300	300	263	300	263	300	188	263	300	300
Totals	2,811	2,511	2,250	2,511	2,250	2,511	1,725	2,250	2,511	2,511
						Average SF Impervious Area =				2,384
						Use ERU SF Impervious Area =				2,400
Notes:										
1. House w/1' overhang area based on min. dwelling area					3. Sidewalk = 4 ft wide walk to front door@ house ctr					
2. Driveway uses front setback distance times 20 feet wide					4. Patio based on dwelling area ratio to 1,600 SF D.A.					

Stormwater Utility Customer Base in Hapeville			
Customer Type	Number of Parcels	Avg. ERU's	Maximum ERU's
Single Family Residential	1,889	1.0	1.0
Commercial/ Industrial/ Public/ Institutional/ Multifamily	353	19.13	1,989.33
Approximate Total Monthly \$ @ \$3.50/ERU			\$29,800
Approximate Total Annual \$ @ \$3.50/ERU			\$357,000

Stormwater Utility Fund Projected Annual Budget

<u>Item Description</u>	<u>Annual \$ Amount</u>
Annual EPD SWMP Report Preparation	\$15,000
Annual Stormwater Field Inspections & Reports	\$10,000
Annual Storm System Capital Repairs, Replacements	\$100,000
GIS Mapping, GPS Locates of Storm System Facilities	\$40,000
Annual Utility Staffing, Testing, and Equipment	<u>\$191,000</u>
Total Annual Stormwater Utility Expenses	\$356,000
Anticipated Revenue at \$3.50 per month per ERU	<u>\$357,000</u>
Anticipated Income over Expenses	\$1,000

