State of the City Address
February 7, 2017

HAPEVILLE, GA State of the City 2017
Delivered by Mayor Alan Hallman
Welcome & Introduction

- Objective
  - Provide a “snapshot” of 2016 the City transitioning into 2017

- Agenda- Highlight
  - Leadership
  - Significant Milestones
  - Financial Position
  - City Management/Services
  - Departmental Highlights/Goals
  - Leadership & Teamwork
Leadership & Teamwork
Working Hard for You!

Councilman at Large Michael Randman, Alderman at Large Ruth Barr, Mayor Alan Hallman, Councilman (2nd Ward) Diane Dimmick, Councilman (1st Ward) Josh Powell
Before we get to City Business, let’s take a moment to highlight how members of our community continue to amaze and represent the spirit of Hapeville through their far reaching acts of kindness……

- South Georgia Relief Efforts
Milestones

PUBLIC/PRIVATE PARTNERSHIPS
LEVERAGING FUNDING SOURCES
REGIONAL COLLABORATIONS
CREATING OPPORTUNITY
VIBRANT COMMUNITY
Significant Milestones

- Solis Hotel Groundbreaking
- N. Fulton Improvements
- Master Park Improvements
- 125th Commemorative Mural
- Emergency Management Plan
- T-SPLOST Opportunity
Solis Hotel

- 4 Star Hotel w/ 5 Star Service
  - Swiss real estate investment company ACRON International
    Brand and hotel operator, the Capella Hotel Group, befitting the Porsche North America HQ and Driving Experience Center
  - 8 story/214 guestrooms
  - Conference Center
  - Restaurant
  - Roof top Event Space

April 5, 2016 at 10:30 A.M.
Two Porsche Drive, Atlanta, GA 30354
Opening Fall 2017. Follow Construction progress photos Facebook: fb.me/CityofHapevilleGA
Completion of Hapeville Memorial Plaza & Alley
KaBoom Playground Project

$75 K Investment in Master Park, with KaBoom Playground Grant and Volunteers
KaBoom Playground Project

$75 K Investment in Master Park, with KaBoom Playground Grant and Volunteers
Commemorative Mural Highlights
Hapeville’s Transportation Benchmarks
located at the Hoyt Smith Center

Go Georgia Arts Mural Trail by John Christian
125 Commemorative Mural
Hazard Mitigation Plan

- Fire Department revised, submitted, and obtained FEMA approval for 2016 Hazard Mitigation Plan.
- Performed Risk and Needs Assessment for City to improve disaster readiness and community resilience.
- Initiated grant procurement process to address needs assessment.
T-SPLOST Approved by Voters

- Fulton County Chairman John H. Eaves and the mayors of 13 cities signed an Intergovernmental Agreement for a Special Purpose Local Option Sales Tax for Transportation purposes that was approved by voters.

- Hapeville improvements made possible may include: Silent Crossings, Safety Improvements, Sidewalks, Bike Lanes and Maintenance & Repairs, and Paving, Drainage, Traffic & Street Signs, Sidewalks, Curb, Gutter and Bike Lanes.

$6,513,898 in investment
Financial Position

PROPERTY TAXES
RESULTS OF OPERATIONS
AVAILABLE FUND BALANCE
CASH FLOW
### Changes in Values & Taxes

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Residential Tax</strong></td>
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<tr>
<td>Value (in 000)</td>
<td>96,233</td>
<td>91,195</td>
<td>70,510</td>
<td>47,330</td>
<td>41,615</td>
<td>46,202</td>
<td>45,820</td>
<td>46,282</td>
<td>(49,951)</td>
<td></td>
<td>-52%</td>
</tr>
<tr>
<td><strong>Residential Units</strong></td>
<td>2,043</td>
<td>2,065</td>
<td>2,075</td>
<td>2,078</td>
<td>2,085</td>
<td>2,079</td>
<td>2,077</td>
<td>2,070</td>
<td>2,070</td>
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<td></td>
</tr>
<tr>
<td><strong>Ave Res Assessed Value</strong></td>
<td>47,104</td>
<td>44,162</td>
<td>33,981</td>
<td>22,776</td>
<td>19,114</td>
<td>22,244</td>
<td>22,135</td>
<td>22,359</td>
<td>(24,745)</td>
<td></td>
<td>-53%</td>
</tr>
<tr>
<td><strong>Total Residential Revenue</strong></td>
<td>1,598,428</td>
<td>1,514,745</td>
<td>1,171,171</td>
<td>786,144</td>
<td>661,941</td>
<td>691,218</td>
<td>767,409</td>
<td>761,078</td>
<td>768,747</td>
<td>(829,681)</td>
<td>-52%</td>
</tr>
<tr>
<td><strong>Ave Residential Tax Bill</strong></td>
<td>$782.39</td>
<td>$733.53</td>
<td>$564.42</td>
<td>$378.32</td>
<td>$317.48</td>
<td>$332.48</td>
<td>$369.48</td>
<td>$367.67</td>
<td>$371.38</td>
<td>($411.01)</td>
<td>-53%</td>
</tr>
<tr>
<td><strong>Residential- Annual %</strong></td>
<td>-</td>
<td>-5.20%</td>
<td>-22.70%</td>
<td>-32.90%</td>
<td>-15.80%</td>
<td>4.40%</td>
<td>-1.10%</td>
<td>-0.49%</td>
<td>1.01%</td>
<td>-152.53%</td>
<td></td>
</tr>
<tr>
<td><strong>Commercial Values (in 000)</strong></td>
<td>223,100</td>
<td>216,100</td>
<td>216,333</td>
<td>215,916</td>
<td>225,457</td>
<td>213,932</td>
<td>209,148</td>
<td>208,530</td>
<td>221,758</td>
<td></td>
<td>-1%</td>
</tr>
</tbody>
</table>
Residential Tax Bill: 2008-2016

Residential Property Tax Bill: (2008 to 2016)

- 2008: $782
- 2009: $734
- 2010: $564
- 2011: $378
- 2012: $317
- 2013: $332
- 2014: $369
- 2015: $368
- 2016: $371
Residential Tax Bill

Average Annual Residential is $250 *

Residential Taxes

2,080 Households

Taxes Paid per Year --- (Test Year 2014)

* Includes Homestead Exemption
### General Fund

**Revenues, Expenditures and Changes in Fund Balance**  
For the Fiscal Years 2012 to 2017

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Revenues:</strong></td>
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<tr>
<td></td>
<td>9,916,451</td>
<td>9,471,032</td>
<td>10,395,114</td>
<td>8,539,159</td>
<td>9,059,434</td>
<td>9,546,264</td>
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<tr>
<td><strong>Less: Expenditures:</strong></td>
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<tr>
<td></td>
<td>10,356,297</td>
<td>11,463,144</td>
<td>11,048,520</td>
<td>9,836,507</td>
<td>10,992,702</td>
<td>10,866,000</td>
<td></td>
</tr>
<tr>
<td><strong>Net Revenues</strong></td>
<td></td>
<td>(439,846)</td>
<td>(1,992,112)</td>
<td>(653,406)</td>
<td>(1,297,348)</td>
<td>(1,933,268)</td>
<td>(1,319,736)</td>
</tr>
<tr>
<td><strong>Other Financing Sources &amp; (Uses):</strong></td>
<td>(464,175)</td>
<td>1,232,451</td>
<td>(131,802)</td>
<td>1,525,296</td>
<td>2,371,205</td>
<td>1,422,736</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(904,021)</td>
<td>(759,661)</td>
<td>(785,208)</td>
<td>227,948</td>
<td>437,937</td>
<td>103,000</td>
<td></td>
</tr>
<tr>
<td><strong>Fund Balance, Beginning of Year</strong></td>
<td>4,005,925</td>
<td>3,101,900</td>
<td>2,343,243</td>
<td>736,287</td>
<td>964,235</td>
<td>1,402,172</td>
<td></td>
</tr>
<tr>
<td><strong>Fund Balance, End of Year</strong></td>
<td><strong>3,101,900</strong></td>
<td><strong>2,343,243</strong></td>
<td><strong>1,558,035</strong></td>
<td><strong>964,235</strong></td>
<td><strong>1,402,172</strong></td>
<td><strong>1,505,172</strong></td>
<td></td>
</tr>
</tbody>
</table>

FUND BALANCE is the residual equity after all revenues and expenses

Other Financing Sources & (Uses): are unusual non-recurring items such as debt proceeds, sale of assets. Etc.
<table>
<thead>
<tr>
<th>Year</th>
<th>General Fund Balance Available for Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>500,000</td>
</tr>
<tr>
<td>2013</td>
<td>3,000,000</td>
</tr>
<tr>
<td>2014</td>
<td>2,000,000</td>
</tr>
<tr>
<td>2015</td>
<td>1,500,000</td>
</tr>
<tr>
<td>2016</td>
<td>1,000,000</td>
</tr>
<tr>
<td>2017</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>
General Government: Cash Flow Trend

CASH FLOW 2010-2016
Decline and Recovery

Series 1 = General Government

<table>
<thead>
<tr>
<th>Series1</th>
<th>Series2</th>
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<tbody>
<tr>
<td>JULY 2010</td>
<td>JULY 2015</td>
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<td>SEP 2010</td>
<td>SEP 2015</td>
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<td>NOV 2010</td>
<td>NOV 2015</td>
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<tr>
<td>JAN 2011</td>
<td>JAN 2016</td>
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<td>MAR 2011</td>
<td>MAR 2016</td>
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<td>MAY 2011</td>
<td>MAY 2016</td>
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<td>JULY 2011</td>
<td>JULY 2016</td>
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<td>SEP 2011</td>
<td>SEP 2016</td>
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<td>NOV 2011</td>
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<td>JAN 2012</td>
<td>JAN 2017</td>
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<td>MAR 2012</td>
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<td>MAY 2012</td>
<td>MAY 2017</td>
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<td>JULY 2012</td>
<td>JULY 2017</td>
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<td>SEP 2012</td>
<td>SEP 2017</td>
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<td>NOV 2012</td>
<td>NOV 2017</td>
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<td>JAN 2013</td>
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<td>MAR 2013</td>
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<td>MAY 2015</td>
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<td>SEP 2015</td>
<td>SEP 2020</td>
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<td>NOV 2015</td>
<td>NOV 2020</td>
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<td>JAN 2016</td>
<td>JAN 2021</td>
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<tr>
<td>MAR 2016</td>
<td>MAR 2021</td>
</tr>
<tr>
<td>MAY 2016</td>
<td>MAY 2021</td>
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</tbody>
</table>
City Services
Operational Highlights from the City Manager

- Worked with Council to improve Financial Position of the City.
- Continued implementation of the City’s strategic vision, improving policy with leadership, and process with staff. Increased transparency and accountability through creation of the Manager’s Memo reporting and assignment system.
- Managed FY-2017 Budget Hearings, increasing public involvement and transparency by introducing the Citizen’s Chalkboard Budget Workshop.
- Worked with IT Team to develop a 5-year IT Strategic Plan and to identify financing plan for implementation.
- Striving for excellence in service: identifying new revenue sources and planning ahead of the curve for growth and community development.
- Worked with Council to establish creation of the new storm water utility.
- Worked with Council to implement employee compensation improvements.
Finance Department
Finance Department: Accomplishments & Goals

2016 Accomplishments

- Awarded the National Achievement Certificate for outstanding reporting from GFOA (Pending).
- 2\textsuperscript{nd} consecutive year with net increase to the City Fund Balance

2017 Goals

- Continue to Improve City’s Financial Condition.
- Increase Revenues with New Sources (Enhancements).
- Continue Training for Accounting Staff and City employees.
- Continue to Improve Timeliness of Financial Reporting.
- 2\textsuperscript{nd} Annual Citizen Chalkboard Budget Workshop.
IT Department
2016 Accomplishments

- Developed 5-year Technology Plan and secured financing for implementation; Adding essential new Hardware and equipment.

- Addressed phased plans for Essential Equipment Replacement for Optimal Service throughout the City.

2017 Goals

- Continued Implementation of the 5-year Plan
- Installation of New Servers
- Installation of Security Camera System Upgrade
- Installation of new software to support City services.
Police Department
2016 Accomplishments

- High focus on filling vacancies through increased recruitment practices.
- Continued Community Outreach through successful completion of Hapeville Citizens Police Academy and Safetyville Summer Camp.
- Focused on equipment needs to include upgrading computer hardware, software and purchasing three (3) new vehicles.

2017 Goals

- Continue aggressive recruiting to meet full staff allocations.
- Continue Community Outreach through Citizens Police Academy, Safetyville, National Night Out and continued community policing.
- Continue meetings of the newly enacted Forward Looking Team (FLT) to assess the agency’s movement towards goals.
- Increase training such National Incident Management and revise our officer field trainings.
- Enhance equipment through the purchase of new computer hardware, software and vehicles.
Police Department: 2017 Goals

Response Time
Average response time of 2 minutes and 5 seconds
2016 Accomplishments

- Awarded initial CALEA accreditation and state re-certification.
- Expanded use of “PowerDMS” (Document Management System) to accomplish agency, accreditation and certification goals.
- Increased department marketing and enhanced communication with our citizens through community events such as Safetyville, National Night Out, Citizens Police Academy and increased use of social media such as Facebook and Twitter.

2017 Goals

- Maintain national accreditation and state certification.
- Expand the use of PowerDMS to assist in maintaining accreditation/certification and training goals.
- Attend CALEA and GPAC training conferences and meetings necessary to stay abreast of changes and operations of accreditation and certification.
- Continue enhancement of marketing and dissemination of information to citizens.
Police Department: Code Enforcement

2016 Accomplishments
- Enhanced education and information literature to be more informative and to promote compliance and beautification.
- Successfully abated 13 properties, 2 corrected prior to abatement.
- Increased Code Enforcement effectiveness by developing grid strategy approach, street by street review of the City.

2017 Goals
- Focus on ways to become more efficient while lowering costs.
- Gain compliance to enhance beautification of the city through education, citation and abatement.
- Foreclose on and acquire abated property whose costs have reached or exceeded fair market value.
- Utilize additional means to reunite pets with owners, including through enhanced social media efforts.

Education  Complaint  Notice of Violation  Citation  Abatement
2016 Accomplishments
- Attained Municipal Court Clerk Certification for Court Clerk.
- Fixed interface for citations between E-ticketing and Courtware.
- Successfully launched APS Bus Safety program.

2017 Goals
- Implement paperless court system to improve efficiency.
- Enhance efforts to organize Court Archives, records retention and records disposal.
- Enhance staff redundancies.
Police Department: Communications

2016 Accomplishments

- Successfully cross trained dispatchers to create redundancies to ensure smooth operations.
- Replaced outdated computers in E911 center and upgraded phone system.
- Provided class instruction for Hapeville Citizens Police Academy and Safetyville.

2017 Goals

- Fill recent vacancies to meet full allocation.
- Increase training and revise CTO program.
- Enhance center equipment to include computer hardware and software as needed.
Sgt. Mike Donaldson, Public Safety Educator, awarded the 2016 Silent Hero Award for Community Education
Fire Department: 2016 Accomplishments

- Purchased a new ladder truck
- Completed over 6,000 hours of training
- Increased the amount of community involvement and life safety initiatives
- Selected New Fire Chief

Response Time
2:18. Facts don’t lie. “None Faster”
Fire Department: Call Breakdown

Total calls: 1535

<table>
<thead>
<tr>
<th>Call Breakdown</th>
<th>No.</th>
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<tbody>
<tr>
<td>Fire</td>
<td>171</td>
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<tr>
<td>Rescue &amp; Emergency Medical Service Incident</td>
<td>1238</td>
</tr>
<tr>
<td>Public Assist</td>
<td>126</td>
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</tbody>
</table>
Fire Department: Life Safety Initiatives

<table>
<thead>
<tr>
<th>Life safety Initiatives</th>
<th>No.</th>
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<tbody>
<tr>
<td>Life safety inspection</td>
<td>333</td>
</tr>
<tr>
<td>Construction Site Visits</td>
<td>63</td>
</tr>
<tr>
<td>Plan Reviews</td>
<td>37</td>
</tr>
<tr>
<td>Smoke Alarm Installations</td>
<td>12</td>
</tr>
<tr>
<td>Pre Fire Plans</td>
<td>76</td>
</tr>
</tbody>
</table>

Total Life Safety Initiatives: 521
Fire Department: 2017 Goals

- Organize and conduct a promotional process
- Enhance and build upon the life safety and public education initiatives that are already in place
- Implement a Career Matrix
- Finish and implement departmental SOP’s/SOG’s
Fire Department: 2017 Training Goals

- Have all Operations Division personnel complete the National Fire Academy’ Incident Command Simulation Series
- Reestablish the department’s mutual aid training with neighboring departments.
- Increase the level of technical rescue training; extrication, ropes, confined space, etc.
- Exceed the minimum standards mandated by the State and Federal governments

Photo Credit: Jeannette Aymerich
Community Services Department

Photo Credit: Jeannette Aymerich
Community Services: 2016 Highlights

- Completed N. Fulton Alley Way Project
- Completed City Hall Parking Reconfiguration Project
- Paved Woodrow Avenue with LMIG funds

Beyond the Paving Community Pride
City staff stenciled City logos at all major gateways welcoming visitors to Hapeville!
Community Services: 2017 Goals

- Complete Dogwood Streetscape Project
- Complete Rail Facilities Project
- Complete Lake Drive Paving (LMIG)
- Begin Implementing TSPLOST Program City-wide
- Begin Implementing Storm water Management Program
$3,030,000M

RR Corridor Improvement

100% federally funded with no local match.

Improve the rail crossings, roads, curbs, sidewalks and drainage features.

Improvements will be made to the Dogwood & South Street crossings.

Construction is scheduled to begin in 2017.
Recreation Department
Recreation 2016 Highlights

NEW BEGINNINGS
Our Department took on several new initiatives this year including managing special events and introducing new programs and activities like the Pet Parade!
Recreation 2016 Accomplishments

- Managed Special Events under the guidance of Holli Stephens
- Ray Rollins Graduated from Georgia Recreation Parks Association Leadership Program
- Held First Annual 1K Pet Parade during the Happy Days Festival
- Provided an original Buffalo Soldier to speak at the Memorial Day Service
- Had two teams win championships in the Youth Baseball Alliance, two teams win championships in the Youth Football Alliance and four basketball teams advance to the Georgia Recreation Parks Association State Championship games
- Organized a Community Yard Sale Day with 19 different households participating
- All Full Time employees have earned certificates upon completion of FEMA 100 and 200 classes
Recreation 2017 Goals

- Continue to search for grants and sponsors that will help offset the cost of programming.
- Introduce new and innovative programs to citizens.
- Provide recreational offerings at parks that are targeted to a particular age demographic, particularly those facilities that would expand the opportunities for teens, senior citizens, and families.
- Increase the number of conferences and/or trade shows hosted at the Hoyt Smith Center.
- Have all employees, rather full or part time, complete FEMA 100 and 200 classes.
Hapeville, what’s your vision?
Our Department worked through community outreach, visioning boards and a Planning Crawl to bring the community out to share their ideas on the City’s Master Plan Update!
Economic Development: 2016 Highlights

- Managed the LCI Study Data Collection, Public Input & Preliminary Design Phases.
- Continued initiatives to develop underused Development Authority properties such as Dearborn Plaza-Corner Tavern Groundbreaking!
- Established baseline process for One Stop Shop to improve development process.
- Increased communications efforts and social media campaigns to promote Department and City activities.
- Continued Intergovernmental Relations efforts resulting in spotlight on Hapeville at the Annual Aerotropolis Event and increased communications and focus on Hapeville in CID planning efforts.

Corner Tavern Rabb Family Ground Breaking. Community Volunteers at KaBoom Playground Opening.
Economic Development Goals 2017

- Continue seeking grants, managing incentive programs including the Opportunity Zone, and leveraging public/private partnerships and resources for business attraction.
- Continue to improvement Development Process: including, business services and marketing/communications.
- Improve data collection and reporting efforts to increase accuracy and to provide an economic snapshot of the City and a baseline for tracking trends and growth that will be useful to staff, potential investors and state agencies.
2016 Highlights
Volunteers worked on events including the Film Series, the Arts Alliance Gallery Crawls, and hosted a Small Business Tourism & Social Media Workshop! The Phase II Butterflies were installed. Aligned Work Plan & Trainings with National Program and increased business participation and services. Participated in LCI Update.

2017 Goals
• Continue to Improve Business Services
• Implement Branding: Main Street America
Economic Development: Planning & Zoning

- Continue work with team to complete development of the one stop shop and increase efficiencies.
- Develop new procedures for significant projects.
- Update applications and recommend fee changes.
- Review Code for discrepancies.
- Coordinate with LCI update.
- Recommend updates to code as needed.
Administration Department
### Administration Department: 2016 Accomplishments

<table>
<thead>
<tr>
<th><strong>HUMAN RESOURCES</strong></th>
<th><strong>CITY CLERK</strong></th>
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<tbody>
<tr>
<td>o Updated the Benefit Guide</td>
<td>o Continued training to maintain City Clerk’s Certification</td>
</tr>
<tr>
<td>o Processed 266 Applications to fill Positions</td>
<td>o Organized the City’s Permanent Files</td>
</tr>
<tr>
<td>o Completed Open Enrollment for FTE and Retirees</td>
<td>o Codified the Code of Ordinances</td>
</tr>
<tr>
<td>o Updated City Website</td>
<td>o Processed 12 Service Board Applications</td>
</tr>
<tr>
<td>o Hired Assistant HR Position</td>
<td>o Processed 170 Open Records Requests</td>
</tr>
<tr>
<td>o Completed Pay Study</td>
<td>o Facilitated Municode Upgrade</td>
</tr>
<tr>
<td>o Worked with Pension Committee Board</td>
<td>o Staff support for 10 Boards and Committees including minutes, advertising and records management.</td>
</tr>
</tbody>
</table>
### Administration Department: 2017 Goals

<table>
<thead>
<tr>
<th>HUMAN RESOURCES</th>
<th>CITY CLERK</th>
</tr>
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<tbody>
<tr>
<td>o Host training through the Safety Committee</td>
<td>o Continue Document Shredding Program</td>
</tr>
<tr>
<td>o Review/ Recommend amendments to Employee Handbook/Benefits Guide</td>
<td>o Continue training, maintain City Clerk’s Certification</td>
</tr>
<tr>
<td>o Continue Organization of Personnel files</td>
<td>o Organize the City’s Permanent Files</td>
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<td></td>
<td>o Codify the Code of Ordinances</td>
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<tr>
<td></td>
<td>o Upgrade Agenda Software Tools</td>
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</table>
Thank you for your interest in the City of Hapeville!