



CIVILITY PLEDGE

The way we govern ourselves is often as important as the positions we take. Our collective decisions will be better when differing views have had the opportunity to be fully vetted and considered. All people have the right to be treated with respect, courtesy and openness. We value all input. We commit to conduct ourselves at all times with civility and courtesy to each other.

ALAN HALLMAN
MAYOR

MIKE RAST
ALDERMAN AT LARGE

BRETT REICHERT
COUNCILMAN AT
LARGE

MARK ADAMS
COUNCILMAN WARD I

CHLOE ALEXANDER
COUNCILMAN WARD II

MAYOR AND COUNCIL WORK SESSION

Join in person at 700 Doug Davis Drive, Hapeville, GA 30354 Or, visit the City's Website for live stream at <https://hapeville.org/562/Agendas-and-Minutes>

August 19, 2025 6:00 PM

AGENDA

1. CALL TO ORDER:

2. ROLL CALL:

Alan Hallman
Mike Rast
Brett Reichert
Mark Adams
Chloe Alexander

3. WELCOME:

4. PRESENTATIONS:

5. PUBLIC HEARING:

6. 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.

7. CONSENT AGENDA:

7.I. Consideration and Action to Approve August 5, 2025, Mayor and Council Meeting Minutes.

Supporting Document(s):

1. 08052025 Drafted Meeting Minutes

7.II. Consideration and Action to Approve August 5, 2025, Executive Session Meeting Minutes.

8. OLD BUSINESS:

9. NEW BUSINESS:

9.I. Discussion of Departmental Budgets and Presentations.

Background:

At the August 4th City Council meeting, the City Manager updated Council on the current status of the Fiscal 2025-2026 budget. He explained the city staff was approximately \$140K from balancing projected receipts and expenditures. With additional review and examination of expense lines, staff now estimates projected General Fund revenues of \$19.51M and expenditures of \$19.44M. In the Work Session this evening, in preparation for the September budget and millage public hearings, the department heads are prepared to elaborate on their departments, including accomplishments in 2025, highlighting opportunities and threats in the upcoming fiscal year. Staff welcomes Council comments, recommendations and input.

Supporting Document(s):

1. 2025-2026 General Fund Budget Summary
 2. Police Department Presentation
 3. Public Works Presentation
 4. Recreation Presentation
 5. Economic Development Presentation
 6. Customer Financial Services Presentation
 7. Finance & Accounting Department Presentation
 8. Human Resources Presentation
 9. City Clerk Presentation
 10. Depot Museum Presentation
- 9.II. Discussion on Short-Term Rentals.

Background:

City Manager will bring an update on status of Short-Term Rentals in the City, inclusive of permits and enforcement actions.

10. CITY MANAGER REPORTS:

11. PUBLIC COMMENTS:

Members of the public wishing to speak shall sign up 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.

12. MAYOR AND COUNCIL COMMENTS:

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

14. 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.



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ALAN HALLMAN
MAYOR

MIKE RAST
ALDERMAN AT LARGE

BRETT REICHERT
COUNCILMAN AT
LARGE

MARK ADAMS
COUNCILMAN WARD I

CHLOE ALEXANDER
COUNCILMAN WARD II

MAYOR AND COUNCIL REGULAR SESSION

Join in person at 700 Doug Davis Drive, Hapeville, GA 30354 Or, visit the City's Website for live stream at <https://hapeville.org/562/Agendas-and-Minutes>

August 5, 2025 6:00 PM

MINUTES

1. **CALL TO ORDER:** by Mayor Hallman at 6:05 PM
2. **ROLL CALL:** All members of the Council were present, thereby constituting a quorum.
 - ☒ Alan Hallman
 - ☒ Mike Rast
 - ☒ Brett Reichert
 - ☒ Mark Adams
 - ☒ Chloe Alexander
3. **WELCOME:** Mayor Hallman welcomed all to the August 5th meeting.
4. **PLEDGE OF ALLEGIANCE:** The Pledge of Allegiance was recited in unison.
5. **INVOCATION:** Given by Rev. Johnnetta Johnson

AMEND AGENDA:

MOTION: Councilman Alexander made a motion to amend the agenda to add “**Ring Ceremony – 12U Baseball Championship**” and “**Recognition of Detective Narrell Workman**” under section 6; Alderman Rast provided a second. **The motion carried with a vote of 4-0.**

6. PRESENTATIONS:

- 6.I. Ring Ceremony – 12U Baseball Championship.

Recreation Director Tod Nichols and Athletics Coordinator Octavian Dwight presented championship rings to the 12U Baseball Team. Mr. Nichols congratulated the team, coaches, and parents for their dedication, hard work, and remarkable achievement. Each player was individually awarded a championship ring in recognition of their successful season and team effort.

- 6.II. Recognition of Detective Narrell Workman.

Police Chief Bruce Hedley honored Detective Narrell Workman for her exceptional work on a February 2025 homicide case. Despite being newly promoted, Detective Workman led the investigation, securing witness statements, video footage, and ultimately a full confession from the suspect. Her dedication resulted in the arrest and charging of the individual for felony murder and aggravated assault. Chief Hedley commended her persistence, professionalism, and commitment to keeping Hapeville safe.

7. **PUBLIC HEARING:** There were no public hearing items on agenda items at this meeting
8. **QUESTIONS ON AGENDA ITEMS:** There were no questions on agenda items at this meeting

9. CONSENT AGENDA:

- 9.I. Consideration and Action to Approve the July 15, 2025, Mayor and Council Meeting Minutes.
- 9.II. Consideration and Action to Approve July 15, 2025, Executive Session Meeting Minutes.
- 9.III. Consideration and Action to enter into a Memorandum of Understanding with Hapeville Elementary School and the Hoyt Smith Center as an alternate site to evacuate students and staff due to an emergency.

MOTION: Councilman Adams motioned to approve the consent agenda; Councilman Alexander provided a second. **The motion carried with a vote of 4-0.**

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

11. NEW BUSINESS:

- 11.I. Consideration and Action to Enter into an Intergovernmental Agreement with Fulton County to Conduct the Municipal General Election for November 4, 2025, and Authorize Payment of Invoice.

MOTION: Alderman Rast made a motion to enter into an Intergovernmental Agreement with Fulton County to Conduct the Municipal General Election for November 4, 2025, and Authorize Payment of Invoice; Councilman Alexander provided a second. **The motion carried with a vote of 4-0**

- 11.II. Consideration and Action to Enter into an Agreement with Trees Atlanta to Facilitate the Hapeville Front Yard Tree Program.

MOTION: Councilman Adams made a motion to enter into an Agreement with Trees Atlanta to Facilitate the Hapeville Front Yard Tree Program; Councilman Alexander provided a second. **The motion carried with a vote of 4-0**

- 11.III. Consideration and Action to Surplus Fire & EMS Services Vehicles.

MOTION: Alderman Rast made a motion to surplus Fire & EMS Services Vehicles.; Councilman Alexander provided a second. **The motion carried with a vote of 4-0**

- 11.IV. Consideration and Action to Approve the Purchase of an Extractor and Dryer for use by the City's Fire and EMS Department.

MOTION: Councilman Reichert made a motion to approve the Purchase of an Extractor and Dryer for use by the City's Fire and EMS Department; Councilman Adams provided a second. **The motion carried with a vote of 4-0**

- 11.V. Consideration and Action to Approve a change order for Vertical Earth Paving in the amount of \$273,087.49 for the Paving of Rainey Avenue, Myrtle Street, and Gordon Circle.

MOTION: Councilman Adams made a motion to approve a change order for Vertical Earth Paving in the amount of \$273,087.49 for the Paving of Rainey Avenue, Myrtle Street, and Gordon Circle; Alderman Rast provided a second. **The motion carried with a vote of 4-0**

- 11.VI. Discussion of the Departmental Budgets.

DICUSSION: City Manager Tim Young provided a detailed overview of the departmental budget process and current financial outlook for FY 2024–2025. He explained that projected revenues are estimated at approximately \$19.5 million, which includes both standard income from property taxes and local option sales taxes, as well as planned loan financing for certain capital equipment purchases. The budgeting process began in June with department heads submitting initial budget requests. Once the preliminary digest was received later that month, departments were asked to revise their budgets to align with the flat—or slightly declining—revenues shown in the digest data. After reviewing the numbers again in July, the City

Manager noted that most department budgets will remain essentially flat compared to the previous year.

Due to the limited revenue growth and decreased personal property tax receipts (which included a one-time \$1.7 million payment from Delta last year), the City Manager is recommending a salary freeze across all departments for FY 2024–2025. While not ideal, he emphasized this is necessary to avoid cutting into essential city services. The city is also exploring cost-saving measures such as financing equipment purchases and re-evaluating needs within departments like public safety—for example, assessing whether the current number of FLOCK cameras can be reduced without compromising effectiveness.

A key challenge outlined was the loss of hotel/motel tax revenue, particularly from Delta Airlines' long-term training contracts with local hotels, which results in an estimated \$1 million annual loss in city General Fund collections. Although the city is limited in its ability to address this issue locally due to state statutes, efforts are underway to advocate for legislative changes. Additionally, while residential housing numbers slightly increased, the overall average assessed property value declined, resulting in a relatively flat digest. As a result, the City Manager advised against increasing the millage rate, noting it would not provide sufficient revenue to justify potential confusion among residents over perceived tax increases.

He concluded by noting that further review of departmental budgets will take place during upcoming work sessions and reiterated the need to prepare for potentially long-term shifts in city revenue streams.

No action was taken; this was a discussion item only.

- 12. CITY MANAGER REPORTS:** City Manager Tim Young thanked the Police Department and everyone who participated in this year's National Night Out. Despite some rain, the event was a great success. It was heartening to see the community come together in such a meaningful way. Mr. Young further stated that events like this are essential because they help break down barriers and reinforce that our officers are not people to fear—they are people who care deeply about this city and the residents they serve. National Night Out provided an opportunity for positive interaction, building trust and relationships that are essential to a safe and thriving community.

13. PUBLIC COMMENTS:

1. Melvin Traynum

14. MAYOR AND COUNCIL COMMENTS:

Councilman Reichert emphasized his appreciation for all those recognized during the evening's presentations and extended gratitude to everyone who helped make recent events and upcoming initiatives possible.

Councilman Adams thanked everyone for attending the meeting and expressed agreement with Councilman Reichert's sentiments.

Alderman Rast extended congratulations to the individuals honored during the evening's presentations.

Councilman Alexander echoed Councilman Reichert's remarks and specifically thanked Public Safety for their continued service to the community.

Mayor Hallman echoed all prior sentiments, commending the city's outstanding staff for their dedication and service. He highlighted the importance of prioritizing staff support in budget considerations and extended appreciation to the volunteers who coach youth sports. He emphasized the positive impact of youth sports in building self-esteem and self-worth in children. Mayor Hallman concluded by thanking all attendees for participating in the City's local government process.

- 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 Reichert made a motion to go into recess; Councilman Alexander provided a second. **The motion carried with a vote of 4-0.**

MOTION: Councilman Adams made a motion to go into executive session at 7:19 PM; Councilman Reichert provided a second. **The motion carried with a vote of 4-0.**

MOTION: Councilman Alexander made a motion to convene back into regular session at 7:40 PM, Councilman Adams second. **The motion carried with a vote of 4-0.**

- 16. ADJOURN:** With no further business, Mayor Hallman called for a motion to adjourn.

MOTION: Councilman Adams motioned to adjourn at 7:41 PM; Alderman Rast provided a second. **The motion carried with a vote of 4-0.**

Respectfully submitted,

Alan Hallman, Mayor

Sharee Steed, City Clerk

CITY OF HAPEVILLE

FY2025-2026 TENTATIVE PROPOSED BASELINE BUDGET REQUESTS - SUMMARY AND DETAIL - GF ONLY

TENTATIVE BUDGET REQUESTS	FY 2023-24	FY 2024-25	FY 2025-26
	6/30/24 Actual	Current Approved Budget	Tentative Proposed Budget Requests
	As of:	8/14/25	
100 GENERAL FUND - REVENUE SUM			
DESCRIPTION			
TAXES	12,641,079	16,238,553	15,569,046
LICENSES AND PERMITS	599,275	1,079,650	974,450
INTERGOVERNMENTAL REV	16,035	8,000	13,600
CHARGES FOR SERVICES	500,156	545,649	576,079
FINES AND FORFEITURES	549,307	395,000	460,000
INVESTMENT INCOME	8	100	100
CONTRIBUTIONS	17,861	27,500	25,500
MISC REVENUE	48,692	65,000	55,000
OTHER FINANCING SOURCES	3,111,547	1,718,781	1,842,500
TOTAL REVENUES	17,483,960	20,078,233	19,516,275
100 GENERAL FUND - EXPENDITURE SUMMARY			
DEPARTMENTS			
1110 - CITY COUNCIL	51,855	56,887	51,988
1310 - MAYOR	25,486	28,043	23,500
1320 - CITY MANAGER	1,246,155	944,479	955,764
1330 - CITY CLERK	240,096	254,319	241,082
1400 - ELECTIONS	24,332	70	2,100
1510 - FINANCE & ACCOUNTING	461,484	551,662	502,121
1515 - CUSTOMER FINANCIAL SERVICES	499,634	526,958	460,707
1530 - LEGAL SERVICES	145,075	160,000	180,000
1540 - HUMAN RESOURCES	506,391	650,040	605,596
1565 - INFORMATION TECHNOLOGY	453,843	481,500	480,500
2650 - MUNICIPAL COURT	373,868	418,054	454,045
3210 - POLICE ADMINISTRATION	5,329,717	5,149,271	5,360,124
3510 - FIRE ADMINISTRATION	3,864,407	4,758,955	4,745,347
4100 - PUBLIC WORKS ADMINISTRATION	1,971,583	2,175,191	1,950,516
4210 - HIGHWAY AND STREETS	1,330,656	1,237,748	1,185,296
6120 - PARTICIPANT RECREATION	836,810	1,041,303	1,148,725
7400 - PLANNING & ZONING	82,784	105,475	95,000
7450 - CODE ENFORCEMENT	191,613	234,743	308,703
7520 - ECONOMIC DEVELOPMENT	511,852	573,038	536,036
7550 - MAIN STREET	48,754	82,800	75,300
9100 - OTHER FINANCING USES/TRANSFERS	0	647,697	81,211
TOTAL EXPENDITURES:	18,196,395	20,078,233	19,443,660
REVENUE OVER/(UNDER) EXPENDITURES	(712,435)	0	72,615



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2025-2026 Police

Performance Metrics: A Snapshot of Operational Efficiency



6,148 Calls for Service



Average Response Time
2min 21 sec



23,374 calls processed
by E-911 Center



All Police Vacancies
Filled

2 Dispatch Vacancies
Filled



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Chief of Police	1	
Captains	2	
Lieutenants	2	
Sergeants	5	
Corporals	6	*Includes Community Engagement
Detectives/Crime Scene	4	
Traffic Officers	2	
Police Officers	14	
Reserve Officers	4	
Communications Officers	9	
Code Enforcement	2	

Who Are We?

Goals Set!

Goals Met!



Re-Organize agency structure to include 2 Captain Positions

- Created two Captain positions and implemented an agency-wide restructuring to improve mission continuity, align complementary tasks, and leverage the strengths of top performers.

Recruitment

- Implemented phase one of our salary increase, placed a high focus on recruitment and filled all vacant police positions and half of the vacant dispatch positions.

Certification

- Successful completion of our mock assessment verified that our agency met all required standards and is fully prepared for the official state certification review in December. This ensures no deficiencies will delay or jeopardize our agency certification. Successful completion will also lower insurance liability costs by up to 20%.

Risks and Liability

- A complete overhaul of our standard operating procedures along with increased training helped to guarantee our operations adhere to state identified best practices reducing risks and liability to the department and city.

Embracing Technology's Rising Costs

- Financial preparation is key with increased technology and increased costs our updated contracts easily exceed \$350,000.

Community Outreach

- Launched new community-based programs and overhauled existing programs to grow our outreach and build trust and partnership with our citizens and businesses. The purchase of two e-bikes will help us to continue to meet this goal by taking our units out of vehicles and placing them on the streets and sidewalks where they are more accessible.

Public service is more than doing a job efficiently. It is a complete dedication to the people and the community.



Community outreach and involvement reduces crime by fostering trust between law enforcement and residents. Our focus has been on fostering this relationship to encourage proactive reporting by citizens, crime prevention education, and youth mentorship.

- **Neighborhood Watch Meetings**-In addition to creating two new Neighborhood Watches, we regularly attend neighborhood meetings and participated in neighborhood watch block parties which provides an opportunity to meet with citizens face to face, address concerns, share safety updates, and maintain open communication by building relationships and fostering trust.
- **Citizens Police Academy**-Our staff continues to engage the community taking turns teaching various police related topics during this six-week course. We have graduated two classes of students since relaunching last year. Those graduates have shown up to volunteer at various city events such as National Night Out and Safetyville.
- **Safetyville**-This one-week camp for ages 5-8 helps us reinforce good citizenship in our youth and educates them on bicycle safety, stranger danger, calling 911, dangers of electricity and more.
- **Youth Mentorship**-We launched The Hapeville Guardian Program pairing at risk youth with our staff who provide crucial support by monitoring grades, interacting with mentees, doing group activities and fostering improved self esteem resulting in reduced delinquent acts. When children have positive relationships with police officers, they are less likely to engage in unlawful activities.
- **Business Relationships**- Improved relationships with local businesses helps to enhance the effectiveness of law enforcement efforts. Local business have funded our mentorship program and helped secure school supplies and backpacks to give to local students. These relationships have also resulted in additional support to our first responders in emergencies and gives our local businesses more collaboration; fostering trust and a sense of shared purpose .

Personnel Costs



In a competitive hiring market, salary is our strongest tool to recruit and retain officers. Without it, we risk losing trained personnel to larger agencies with broader career opportunities and significantly higher salaries.



Mitigates financial losses.

Reduces recruiting expenses.

Preserves institutionalized knowledge/expertise.

Maintains operational effectiveness and continuity.

Creates pipeline for future leaders.

Strengthens citizen relationship & improves public service.

Repeated costs per officer for academy, equipment, and training.

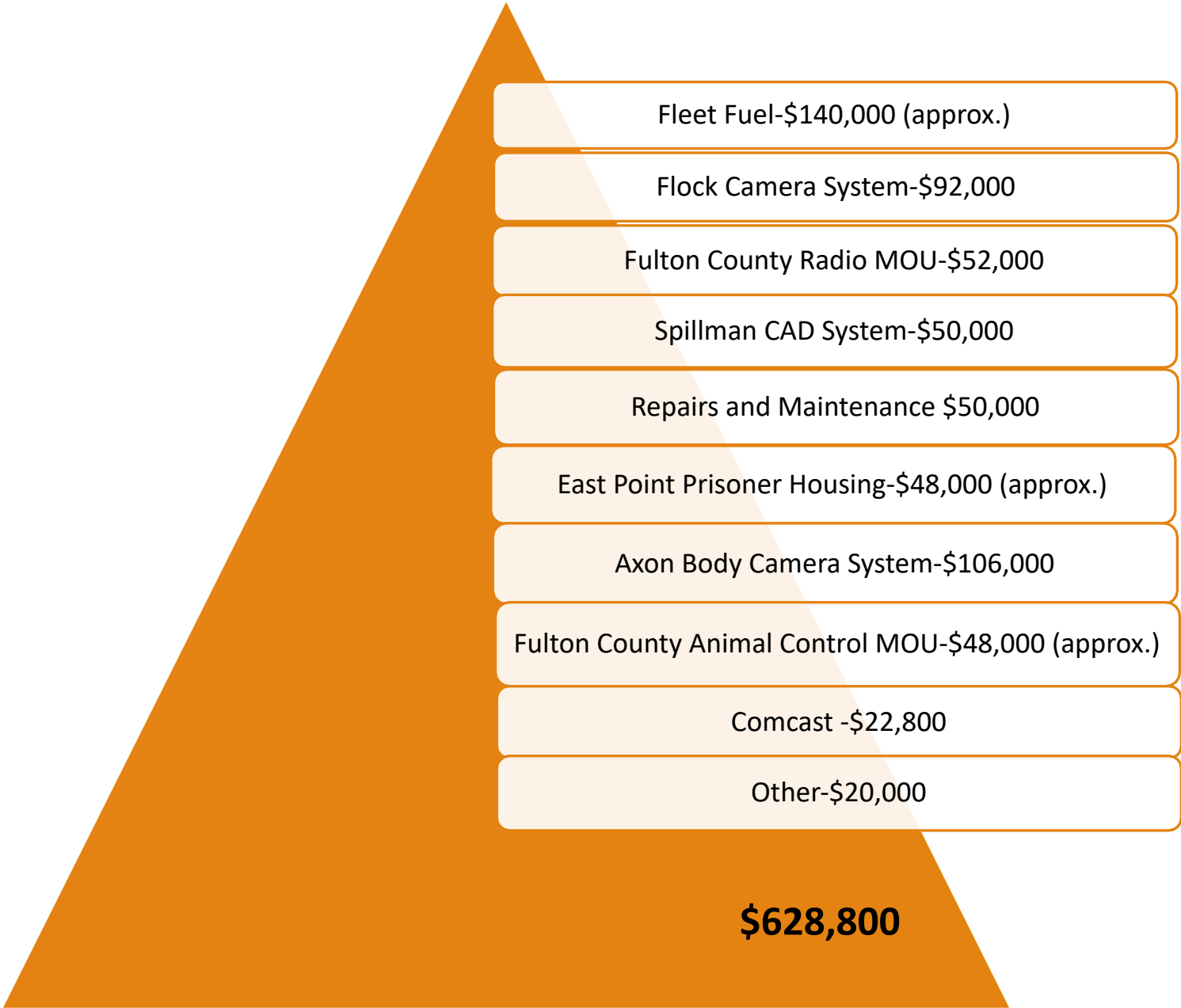
Loss of experienced staff to better paying agencies.

Cycle of training replacements reduces efficiency.

Weak leadership bench with limited succession options.

Erodes community trust and public satisfaction.

Financial Focus: Understanding Major Operational Expenditures





Continued focus in high liability areas to include:

- Use of Force
- Pursuits
- Evidence/Property
- Search/Seizure
- Arrests



Ongoing assessment of our growing population to pinpoint specialized needs to allocate appropriate staffing.



Continue our dedication to embracing modern police practices, cutting-edge technology and upgrading current equipment to position ourselves as visionaries in our field.



Meeting the needs of our citizens requires continuing reformation in the way services are delivered.



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Questions and Answers Session



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Conclusion

PUBLIC WORKS 2025/2026

PUBLIC WORKS 2025/2026 BUDGET



HIGHWAYS & STREETS DIVISION

The Highways & Streets Division's function is to make sure our city roads, traffic signs, traffic signals, and street signs are functioning properly and are in good working condition. This also includes paving, curbing & street sweeping.

☞ Accomplishments for fiscal year 2024/2025

- ☞ Completed restriping of Sylvan Road Crossing
- ☞ Completed change out of all dilapidated Street Name Signs
- ☞ Completed CDBG Project by adding new trash receptacles and benches in 3 parks.
- ☞ Completed S. Central Sidewalk replacement project at I-85
- ☞ Completed paving of Russell Street & Commerce Drive

☞ Objectives for Fiscal Year 2025/2026

- ☞ Complete paving of Rainey Ave, Gordon Circle & Myrtle Street
- ☞ Complete N. Central Sidewalk replacement project from Chick fila to Sam Hape Plaza
- ☞ Complete City-Wide Sidewalk point repair project

Public Works Administration

The Public Works Administration's function is to maintain all city parks, city buildings, railroad areas and the Tom Morris Sports Complex. They also provide staffing of city events and festivals.

☞ Accomplishments for Fiscal Year 2024/2025

- ☞ Installed new AC unit at City Hall
- ☞ Installed small emergency generator for downstairs floor of Hoyt Smith building
- ☞ Installed new John Lewis Sign at John Lewis Park
- ☞ Installed new Jess Lucas Sign at Jess Lucas Park
- ☞ Installed new flooring in Police Department
- ☞ Installed 4 new AED charging stations in city parks for Fire Department

☞ Objectives for Fiscal Year 2025/2026

- ☞ Complete CDBG pump track project at John Lewis Park
- ☞ Replace old carpet squares at Scout Hut with new vinyl planks
- ☞ Install large hill slide at John Lewis Park with CDBG funding



Hapeville Recreation Department FY 25-26 Budget Presentation



Mission

The Hapeville Recreation Department is committed to serving the recreational needs of all city residents, regardless of age or program need.

The department offers a wide variety of learning and leisure time programs, facilities, and services to the community.

Hapeville Recreation Department

- Recreation Director
- Center Coordinator
- Athletic Coordinator
- Program Coordinator
- Special Event Coordinator
- Assistant Special Event Coordinator
- Recreation Facility Worker
- Buildings Manager (Vacant)
- Custodian (2)
- Full Time Recreation Aide
- Part Time Recreation Aide (5)
- Seasonal Part Time Recreation Aide (12)

Facilities

- **Christ Church and Carriage House**

Historic church and carriage house facility available for events and programs.

- **Depot**

Renovated historic train depot serving as a welcome center and exhibit space that holds historical city artifacts.

- **Hoyt Smith Center**

Multi-purpose recreation center with a gymnasium, kitchen and multi purpose and fitness rooms.

- **Hapeville Memorial Stadium**

Outdoor stadium for sports games and community events.

- **Jess Lucas Park**

Large public park with a playground, walking track, gazebo and picnic area.

- **Tom Morris Complex**

Sports complex with box soccer courts, baseball/softball fields, tennis courts, multi purpose field, skate park and splash pad.

- **Scout Hut**

Renovated Boy Scout facility available for programs, meetings and rentals.

Services

Service	Description
Facility Rentals	The Hapeville Recreation Department offers 5 facilities available for rent, including the Christ Church and Carriage House, Hoyt Smith Center, Scout Hut, Jess Lucas Park, and Tom Morris Complex.
Programs	The department offers 22 programs for children, adults, and senior citizens, ranging from sports leagues and camps to arts and crafts classes and fitness activities.
Special Events	The Hapeville Recreation Department organizes 24 special events throughout the year, including community festivals, holiday celebrations and services.
Open Gym	The department maintains an open gym facility for community members to use for recreational sports and physical activity.
Fitness Room	The Hapeville Recreation Department operates a fitness room equipped with exercise equipment for community members to use.

Looking Ahead



Expand Programming

Offer more diverse recreational activities and programs to cater to the varied interests of our growing community.



Improve Facilities

Upgrade and maintain the existing recreation facilities to provide a better experience for visitors.



Increase Funding

Secure additional funding sources to support the expansion of services and facility improvements.



Enhance Marketing

Develop a comprehensive marketing strategy to raise awareness about the Hapeville Recreation Department's offerings and services.

By addressing these needs, the Hapeville Recreation Department can continue to serve the community and provide high-quality recreational experiences for all residents.



Department of Economic Development

2025-2026 Budget Overview



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Department Overview

The Economic Development Department for the City of Hapeville fosters economic growth and enhances the city's business environment. This department focuses on attracting and retaining businesses, supporting local entrepreneurs, and promoting job creation. Key responsibilities include developing and implementing strategies to stimulate economic investment, managing incentive programs, and collaborating with local and regional partners to create a vibrant economic landscape. Additionally, the department works to enhance the quality of life in Hapeville by supporting the growth of commercial and mixed-use developments, promoting tourism, and ensuring that economic initiatives align with the city's long-term vision.



Economic Development Staff

- Planning & Economic Development Director
- Main Street & Grants Coordinator
- Economic Development Specialist
- City Planner (Consultant)





Key Achievements

Business Attraction & Retention

.New Business Opening/Expansions: 14



Redevelopment Projects

1100 New Housing Starts (Attached & Detached)



Total Private Investment

\$74,738,659.72M and 384 Jobs Created



Marketing & Outreach

Social Media Engagement Growth, Website Visits, Media Coverage



Events & Programs

Southern Circuit Tour of Independent Filmmakers , Butterfly Parade, Gallery Crawls, Artist Residency Program, Tri-Cities Merchant Mixers, Business Meet & Greet, Ribbon Cutting Events, and Business Milestones Recognitions



Revenue Generated

\$60K Grant Funds Awarded, \$15k Sponsorship Received, and \$10k Application Fees

Key Challenges



**Vacant Buildings in KEY
REDEVELOPMENTS SITES**



Lack of RETAIL BUSINESS SPACES



**Decrease in POTENTIAL FUNDING RESOURCES
for BUSINESSES**



**Rising CONSTRUCTION COSTS
impacting feasibility and timelines**

Opportunities



**Identify prime REDEVELOPMENT SITES
POSITIONED FOR INVESTMENT**



**Developing an RFP to secure an ECONOMIC
DEVELOPMENT FEASIBILITY STUDY**



Continue to increase COMMUNITY ENGAGEMENT



Maintain SMALL TOWN CHARM

Images: Three cheers for Hapeville's artful placemaking push

Landmark new signage near Atlanta Printmakers Studio aims to instill sense of place, purpose

JULY 17, 2025, 3:17PM JOSH GREEN ↓ 4 COMMENTS



Thank You for Your Interest!
Questions & Answers Session



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2025-2026 Budget Presentation

MEET THE TEAM

Melanie Hention -
Property Tax
Specialist

Charity Holton -
Occupational Tax
Clerk

Nyfeesa
Valentine - Lead
Customer Service
Representative

Keisha Boykin -
Part Time
Customer Service
Representative

MISSION STATEMENT

The Customer Financial Services Department is committed to providing exceptional service as the primary point of contact for payments related to essential city services, including water and sewer bills, property taxes, occupational taxes, and stormwater fees. Through our website, publications, and personalized interactions, we aim to educate and support the citizens of Hapeville, fostering a collaborative and transparent relationship with all community members and visitors.

Experience the Heart of Service in Hapeville - Customer Financial Services

CUSTOMER FINANCIAL SERVICES DEPARTMENT

Customer Service

- Provide Excellent Customer Service
- Manage Customer Finance Services Office Operations
- Manage Water Accounts (New, Disconnects, and Updates)
- Manage NSF reversal process
- Handle and collect payments for all incoming transactions
- Manage and resolve utility account issues in a professional and timely manner
- Handle and collect ACH payments

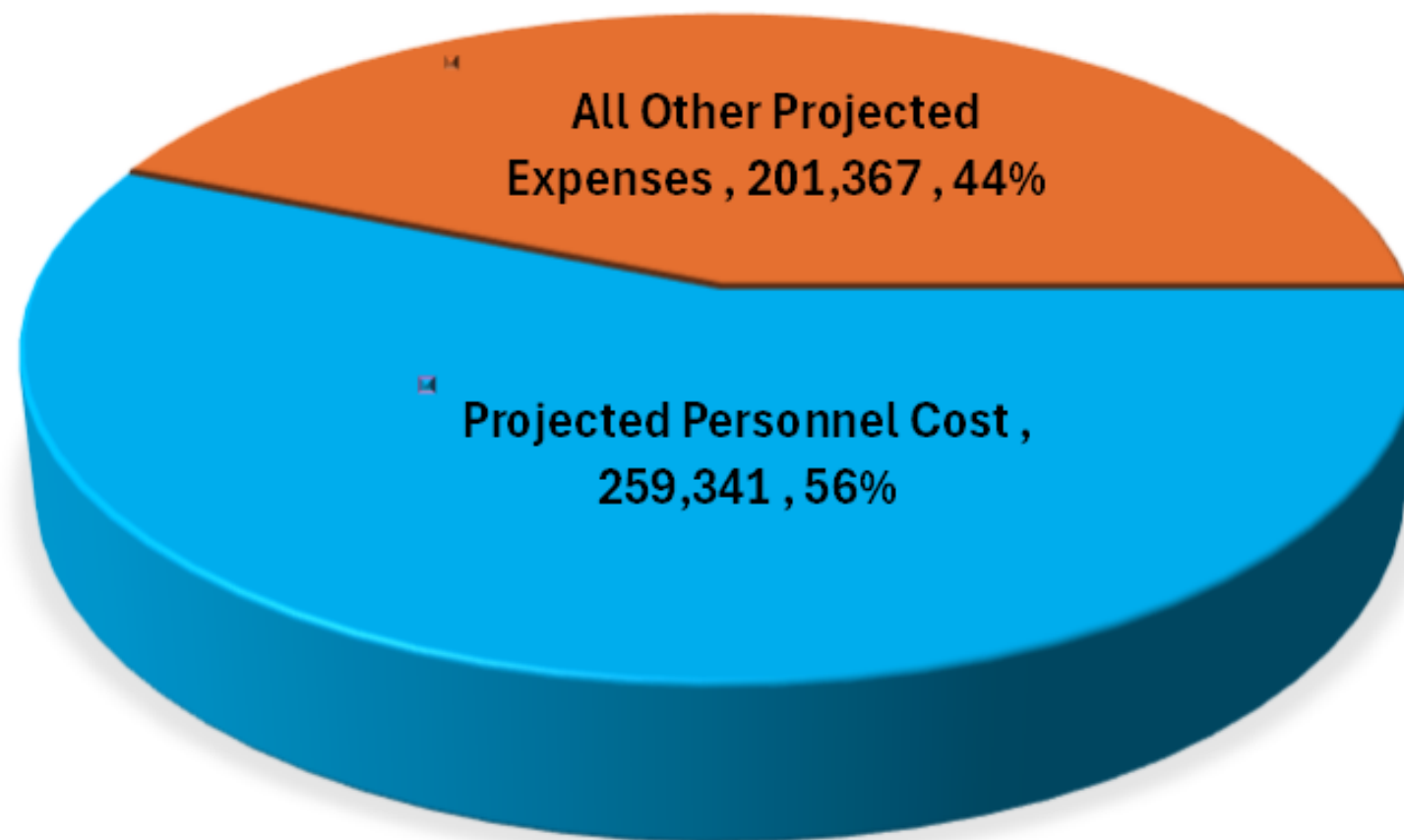
Occupational Tax

- Issuance of new Business Licenses
- Business License Renewal
- Business License compliance
- Issuance of STR permits
- STR compliance
- Collection of Insurance Premiums fees
- Annual Georgia Municipal Association Report
- Annual Fulton Co. Report

Property Tax

- Collect and Bill (Property Taxes, Stormwater fees and Public Utilities)
- Handle Delinquent Notices
- Handle Annual City Exemption
- Responsible for Quarterly Census Reporting
- Oversee Annual Tax Sale Auction
- Ensure compliance with Federal, State and Local Laws

CITY OF HAPEVILLE - GENERAL FUND - CUSTOMER FINANCIAL SERVICES DEPARTMENT

**PROJECTED FY26 EXPENSES BY CATEGORY: AS % OF TOTAL EXPENSES - 460,707**

BUDGET FY	GROSS FT WAGES	HEAD COUNT-FTE	AVERAGE COST PER FTE
26	143,062	3	47,687
25	143,427	3	47,809

DEPARTMENTAL GOALS

The Customer Financial Services Department can continue to provide excellent customer service to the residents with these needs in mind.



New Software

Upgrade INCODE Software from version 9 to version 10

Streamline processes and reporting for Customer Service, Occupational Tax and Property Tax departments

Short-term Rental Compliance Software

Licensing software to improve collection and renewal cycles

New Office Space

Upgrade Customer Financial Services Office Space

- New desk, offices, lobby, furniture and experience

Increase Funding

Marketing - Awareness about Customer Financial Services Department

Billing (Outsource)

Training - (Other City Municipalities, GMA, Tyler, GABTO and Certifications)

Questions and Answers



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Finance & Accounting Department

2025-2026 Budget Presentation

Mission Statement

The mission of the Finance & Accounting Department is to ensure the fiscal integrity of the City by exercising due diligence and control over the City's assets and providing timely and accurate reporting under the guidelines of Generally Accepted Accounting Principles (GAAP).

Finance & Accounting Department



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Staff

Adrienne Williams - Accountant

Kathy Stargell-Clark – Senior
Accountant

Randy Brewer - Finance Director

Finance & Accounting Department





Summary of Responsibilities

The Finance & Accounting Department is responsible for:

- Fiscal management for the City of Hapeville
- Maintaining accurate financial and accounting records and providing timely report for Management and Citizen Review
- Establishing internal controls to protect and preserve the City's assets
- Budget management and compliance
- Debt management and capital financing
- Financial analysis and financial planning
- Works closely with independent auditors with preparing the City's annual audits and provides related support services to other City departments

Goals & Objectives

Finance & Accounting Department



- Provide timely financial data to facilitate the proper administration of the City of Hapeville
- Prepare budget reports for approval and subsequent distribution by print and the Internet
- Coordinate annual audits with the City's auditors and provide account analysis, reconciliations, and audit schedules to expedite the audit process to complete the Annual Comprehensive Financial Report (ACFR)
- Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) "Certificate of Achievement for Excellence in Financial Reporting."
- Prepare annual budget reports worthy of submission to the Government Finance Officers Association (GFOA) to earn the "Distinguished Budget Presentation Award"

Finance & Accounting Department

Performance Measures: Inputs & Outputs

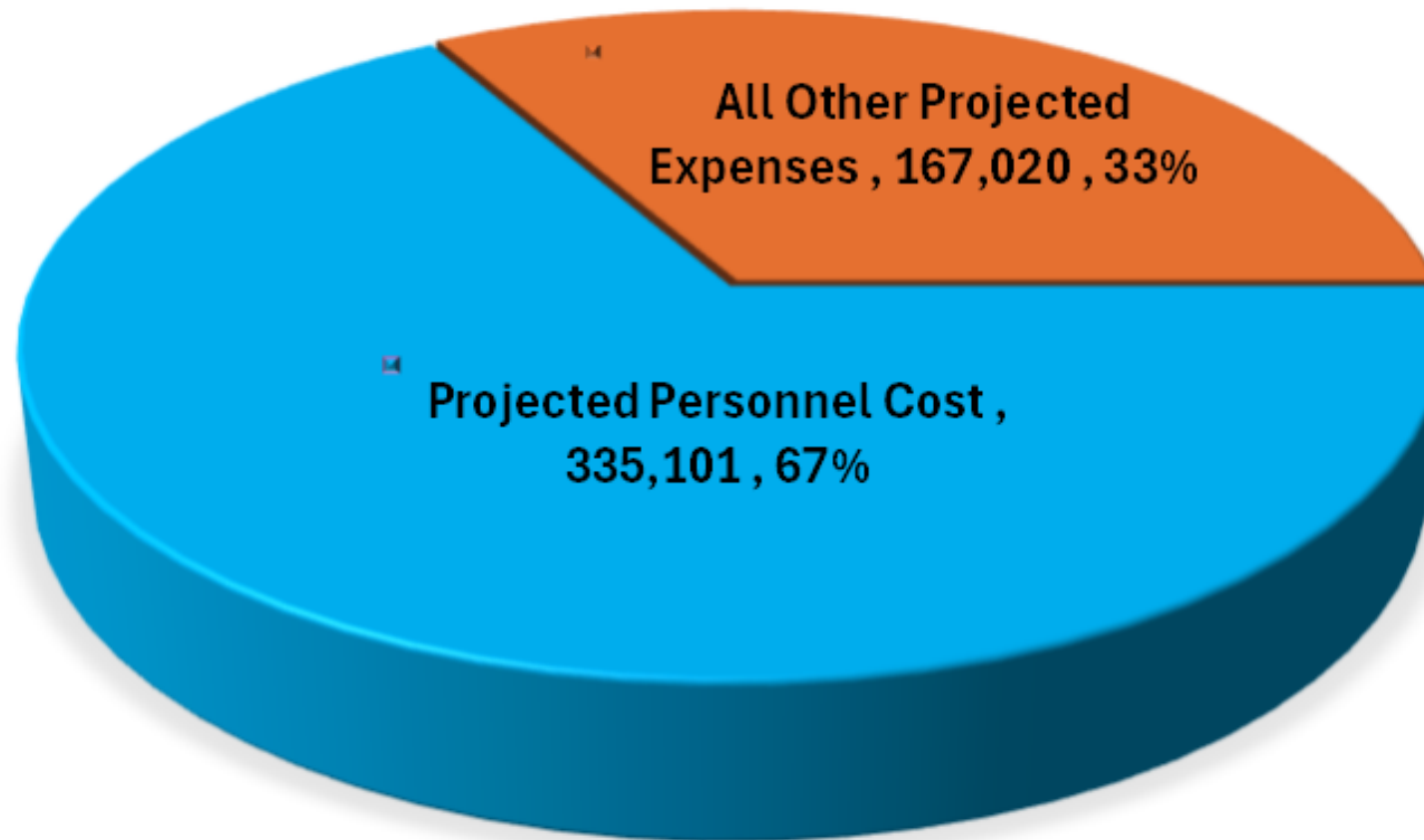
Indicators	FY2026 Proposed Budget
Inputs:	
Direct Expenditures	502,121
Gross Wages	225,022
Full-time Equivalent Employees (FTE)	3
Outputs:	
Number of Revenue & Expense Reports Generated After Month End Close by Department or Fund:	
- General Fund Departments:	20
- Other Funds:	14
Percentage of External Reports Submission within Six Months of Fiscal Year End for:	
1 - Certification of E-911 Expenditures - Georgia Department of Audits and Accounts (GDOAA)	100%
2 - Hotel-Motel Tax Report Certification - Department of Community Affairs (DCA)	100%
3 - Report of Local Government Finances - (RLGF) - Department of Community Affairs (DCA)	100%
4 - Annual Survey of Local Government Finances - Hapeville Development Authority (U.S. Department of Commerce – Census Bureau)	100%
5 - Equitable Sharing Agreement & Certification with U.S. Department of Justice (USDOJ)	100%

Finance & Accounting Department

Performance Measures: Effectiveness & Efficiency

Indicators	FY2026 Proposed Budget
Effectiveness:	
Increased Revenue & Expense Distribution from Quarterly to:	Monthly
Number of Bank Statements Reconciled Each Month	18
Percentage of Bank Reconciliations Completed within 10 Days of Receipt of Bank Statements	100%
Percentage of Monthly Revenue & Expense Reports Distributed within 5 Business Days of Month End Close:	100%
Average number of days to complete Annual Comprehensive Financial Report (Audit) After Fiscal Year End	166
Efficiency:	
Operating Cost Per Full-time Equivalent Employee (FTE)	75,007

CITY OF HAPEVILLE - GENERAL FUND - FINANCE & ACCOUNTING DEPARTMENT



PROJECTED FY26 EXPENSES BY CATEGORY: AS % OF TOTAL EXPENSES - 502,121

BUDGET FY	GROSS FTWAGES	HEAD COUNT-FTE	AVERAGE COST PER FTE
26	225,022	3	75,007
25	224,307	3	74,769

Accomplishments

- Implemented new Tyler Technologies Project Accounting module that enables revenue and expense tracking over multiple fiscal years
- Successfully completed last year's annual audit by receiving a clean unmodified audit opinion
- Successfully changed the City's fiscal year-end from June to September.
- The Government Finance Officers Association (GFOA) awarded the City the Certificate of Achievement for Excellence in Financial Reporting for our Annual Comprehensive Financial Report for fiscal year ending June 30, 2022, and same award for the past eight (8) fiscal years

Finance & Accounting Department



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Key Desired Initiatives

- Upgrade INCODE Software from version 9 to version 10
- To find better ways to streamline our credit card mapping/posting process to better assist staff with bank reconciliations

Finance & Accounting Department



Key Opportunity

Credit Card User Fees

- The City supplements user credit card fees in excess of \$70,000 per year. See three-year history of credit card receipts and expenses on the next slide.
- Suggest consideration to change credit card user fees to 100% collection of credit card costs

Finance & Accounting Department



Credit Card Receipts Revenue vs Credit Card Expenses Charged - FY23 - FY25

Credit Card Type	Comments / Notes	FY22-23	FY23-24	FY24-Jul-Sep	FY24-25	Total
Credit Card Convenience Fees - Revenue	\$1.50 Per CC Transaction	15,867	16,846	4,337	16,596	53,646
Credit Card Expenses	Amount City Expensed	132,852	112,958	31,430	75,532	352,771
Operating Loss - Credit Card Transactions		(116,985)	(96,112)	(27,093)	(58,936)	(299,126)

Accomplishments Exhibit #1

Certificate of Achievement for Excellence in Financial Reporting

Fiscal Year Ending
June 30, 2023

Finance & Accounting Department



Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

**City of Hapeville
Georgia**

For its Annual Comprehensive
Financial Report
For the Fiscal Year Ended

June 30, 2023

Christopher P. Morill

Executive Director/CEO

Accomplishments Exhibit #2

Award of Financial Reporting Achievement

Fiscal Year Ending
June 30, 2023

Finance & Accounting Department



The Government Finance Officers Association of
the United States and Canada

presents this

AWARD OF FINANCIAL REPORTING ACHIEVEMENT

to

Finance Department
City of Hapeville, Georgia



The Award of Financial Reporting Achievement is presented by the Government Finance Officers Association to the department or individual designated as instrumental in the government unit achieving a Certificate of Achievement for Excellence in Financial Reporting. A Certificate of Achievement is presented to those government units whose annual financial reports are judged to adhere to program standards and represents the highest award in government financial reporting.

Executive Director

Christopher P. Morrell

Date: 7/3/2024



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Any Questions????

Human Resources 2025-2026 Budget



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Great people. Fair opportunities. Exceptional service.

Mission

Our goal is to hire, support, and keep the best people for the City of Hapeville. We protect fair employment and equal opportunity under state and federal law and build a motivated, highly trained team that delivers exceptional service to our community.



Human Resources Functions

- ❖ Onboarding and orientation for new hires
- ❖ Administering employee benefits (health, dental, retirement, etc.)
- ❖ Handling employee relations, complaints, and conflict resolution
- ❖ Developing and enforcing workplace policies and procedures
- ❖ Ensuring compliance with federal, state, and local labor laws
- ❖ Managing workers' compensation programs
- ❖ Oversee employee wellness program

Payroll Functions

- ❖ Processing employee timesheets and attendance records
- ❖ Calculating wages, overtime, and special pay adjustments
- ❖ Ensuring payroll compliance with wage and hour laws
- ❖ Managing salary schedules and pay grade structures
 - ❖ Current need
- ❖ Handling payroll-related inquiries from employees
- ❖ Coordinating with benefits providers for deductions and contributions

Critical Departmental Needs and Risks

- ❖ Compensation Study to Include Salary Schedule Steps and Grades
 - ❖ Aligned with industry standards
 - ❖ Create a fair and consistent pay for new and current employees
 - ❖ Attract and retain a highly skilled workforce
 - ❖ Currently not competitive compared to surrounding cities
- ❖ Updated Job Descriptions
 - ❖ Last full updated was in 2008
 - ❖ HR working to update and create as new positions are established
 - ❖ Responsibilities change as people grow their roles

Critical Departmental Needs and Risks continued

❖ Laserfiche

- ❖ Improved records management
- ❖ Improved security
- ❖ State and Local retention laws and compliance will become automated
- ❖ Significantly speed up correspondence and response times to Open Records and employment matters.

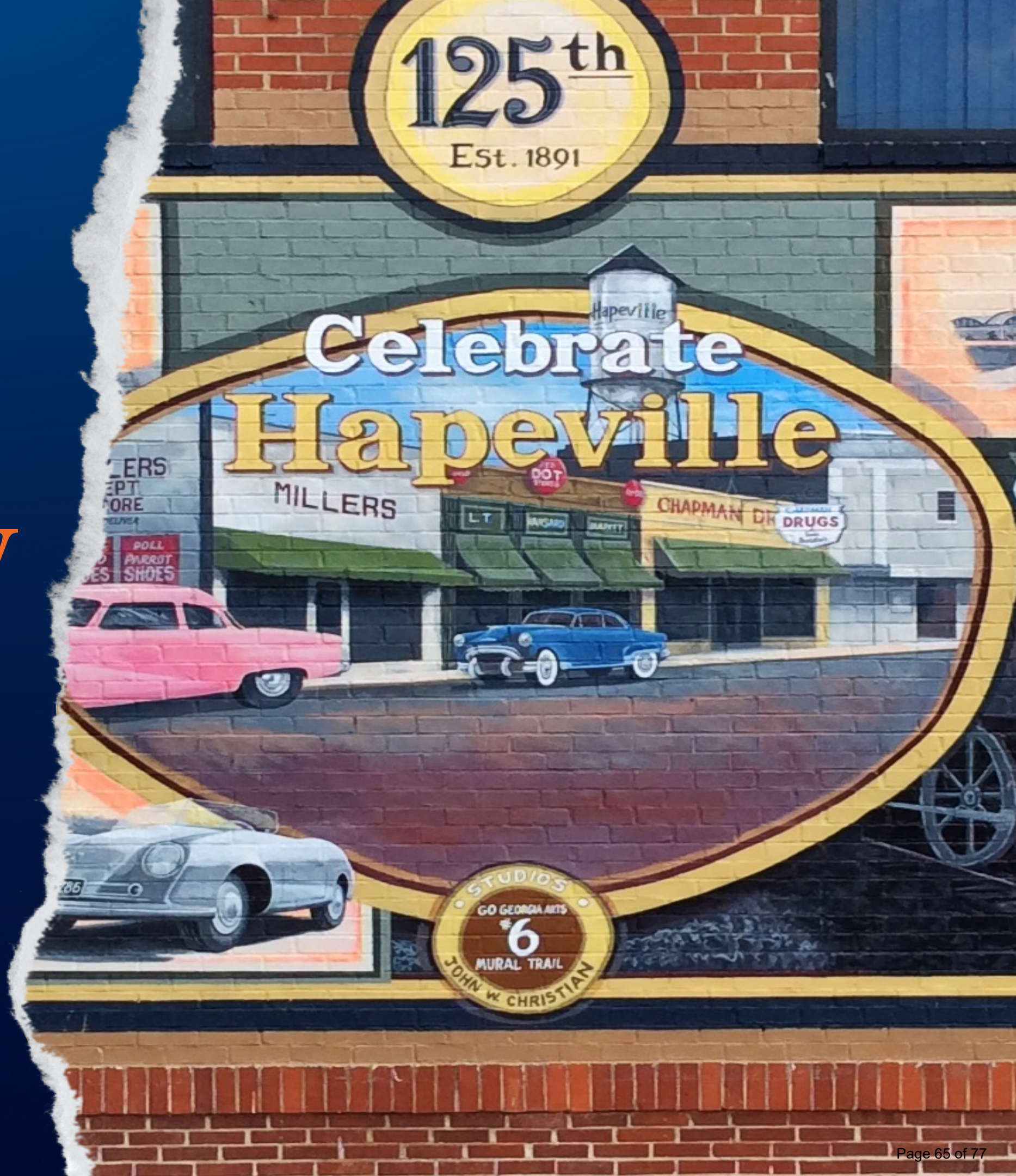


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OFFICE OF THE CITY CLERK BUDGET OVERVIEW

Progress Since 2021 & Future Opportunities





Key Accomplishments

The City Clerk's Office has made significant advancements in service delivery, transparency, and civic engagement Major accomplishments include:

- **Website Redesign:** Enhanced navigation and access to forms, notices, and resources for residents and businesses.
- **JustFOIA Implementation:** Streamlined open records requests for faster, compliant responses.
- **Online City Forms:** Digitized key applications (e.g., water, permits) to reduce walk-ins and improve efficiency.
- **Proclamations & Welcome Letters:** Standardized request process with professional formatting and faster turnaround.
- **AI Chatbot Launch:** Added website chatbot to assist with FAQs, form access, and department info—reducing call volume.
- **Training Expansion:** Held local training for staff and board members to boost participation and understanding.
- **MyHapevilleGA App:** Rolled out mobile app offering services, alerts, and city updates on the go.

OPPORTUNITIES

CURRENTLY NOT
INCLUDED IN THE
BUDGET



Laserfiche

In-City Training

Court Chamber's audio
and visual systems

Streamline Alcohol
Process Automation



Integrations

Laserfiche®



**Prebuilt
Solutions**

Laserfiche

Laserfiche is an enterprise content management software.

- Centralizes and digitizes records.
- Improves transparency and access to public documents.
- Streamlines records retention and compliance.
- Increases operational efficiency and reduces paper use.

In-City Training

- Reduces travel time and expenses for staff and board members.
- Offers access to certified trainers from the Carl Vinson Institute or the GMA.
- Provides credits applicable toward professional development.
- Encourages greater participation in governance training.



Upgrade of the Court Chamber's audio and visual systems

- Enhanced sound clarity for in-person and remote participants
- Upgraded video displays to support presentations and virtual meetings
- Improved recording capabilities for accurate meeting documentation
- Support for hybrid meetings, increasing public access and participation





Streamline Alcohol Process Automation

- Standardized application forms are available online for easier access.
- Clear step-by-step instructions for new and renewing applicants.
- Centralized tracking of license status and renewal deadlines.
- Improved communication between departments (Clerk, Police, Fire, Finance, and City Planner).
- Track monthly and quarterly reports.
- Digital records management to reduce paperwork and delays.



Hapeville Museum Department

FY 25-26 Budget

Presentation



About and Mission

About: History in the heart of Hapeville: an 1890 train depot turned history museum, gallery and visitor center. The Hapeville Depot Museum tells the story of aviation, railroad and automobile history as well as the early history of Georgia through the lens of Hapeville.

Mission Statement: The Hapeville Depot Museum preserves and interprets the grounds and building of Hapeville's 1890 train depot. The site inspires us to engage broad audiences through urgent storytelling, an immersive experience and innovative educational programs that are relevant today. As a visitor center, we connect thousands of visitors to the larger economy of Hapeville.

Hapeville Museum Department

- **Museum Director**
- **Visitor Center Associate (2)**
- **Volunteers (21)**



Services

Service	Description
Museum	The museum offers 11 exhibits on Hapeville history. Partnerships include the Atlanta History Center. The museum is a part of the Atlanta Preservation Center's Phoenix Flies and is the focus of an annual class designed by GSU's Masters in Historic Heritage program.
Visitor Center	In partnership with Atlanta Airport District, the Hapeville Depot Museum attracts visitors to Hapeville and provides guest recommendations on Hapeville events, attractions, and businesses.
Special Events	The museum offers specialty tours, history lectures with local historians and programming for events such as Juneteenth.
Workshops	Monthly workshops are hosted at the museum which attract new guests to Hapeville and engage in Hapeville history.
Residency Program	The Museum operates a residency program which partners a local artist and historian to create a new exhibit on the history of Hapeville.

Looking Ahead



Gift Shop

Build out a robust gift shop that only sources from local artists and historians. The above postcard was designed and hand printed by a printmaker from the Atlanta Printmakers Studio.



Programming

Create more opportunities for museum guests to engage with the history of Hapeville through walking tours, workshops and more.



Grants

Secure additional funding sources to support further site studies and possible restoration projects.



Marketing

Update our marketing strategy to encourage more out of state visitors to the Hapeville Depot Museum. Work towards more features in media such as the AJC and Atlanta Magazine.

