



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>

September 16, 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:

- 4.I. Recognition of Karen Dinsmore and Presentation of Memorial Badge Honoring Her Late Husband, a Former Hapeville Police Captain Micheal E Brown.

5. PUBLIC HEARING:

- 5.I. Consideration and Action to Approve the 2025-2026 Budget Ordinance - Second Reading

Background:

The Fiscal Year 2025-2026 Budget is before Council for hearing and first reading discussion. The General Fund budget includes \$19,516,275 in receipts and \$19,443,660 in expenditures. At the August 5th meeting the City Manager addressed City revenues and millage assumptions. At the August 19th work sessions, Department Directors addressed their departments and key expenditures. The Fiscal 2026 budget reflects no change in the taxing millage rate for the City, remaining at 17.509 mills. In order to balance expenditures with revenues, this budget incorporates a salary freeze at 2025 levels. There are no planned supplements from Fund Balance to meet the budgeted expenditures for FY 2026.

Key purchases and acquisitions incorporated in the budget are:

- 3210 – Police – \$240K – Vehicles Purchase
- 3510 – Fire - \$210K Vehicles and Equipment
- 7450 – Code Enforcement – \$74K – Vehicle Purchase

As has been noted before, the economics of the City have shifted with a relative reduction in Hotel Motel tax collections over the past 3 years. The estimated impact of foregone revenues to the General Fund is over \$750,000 annually. Operational decisions reflect this constraint.

The City advertised the public hearing in the Fulton County Neighbor newspaper on August 27, 2025, and is expected to advertise again on September 10, 2025. A copy of the draft budget has been posted to the City's website, along with a physical copy of the detailed budget is on

display at City Hall for Public Viewing.

Budgets and forecasts are active working documents. The Finance team and City staff use the most current information available to create best estimates for the upcoming period. Finance expects to revisit the budget after it receives its final property tax digest and files from Fulton County and will review the budget again each quarter to review and realign revenue and expenditures as the year progresses.

The proposed 2026 budget is our initial best estimate and projection for the next 12 months. As financial positions and actual circumstances change, Finance will continue to review, assess, and request budget amendments.

Staff Comments:

Public Comments:

Supporting Document(s):

1. FY25-26 Proposed Budget Requests Summary_(All Funds)_(Exhibit A)_CM 09-02-2025
 2. FY25-26 Proposed Budget Requests Summary & Details_(All Funds)_(Exhibit B)_CM 09-02-2025-Upd
 3. FY25-26 Budget Book - Proposed Budget Requests_(All Funds)_(Exhibit C)_CM 09-02-2025-Upd
 4. City of Hapeville_Budget Ordinance - FY2025-2026_(Exhibit D)_CM 09-02-2025
- 5.II. Consideration and Action to Approve the set 2025 Millage Rate at 17.509 Mills.

Background:

The City of Hapeville has received its 2025 approved tax digest from the Fulton County Tax Commissioner. Gross Assessments for Real, Personal, and Public Utility properties in 2025 are \$589,509,661 lower than the 2024 value of \$631,679,460, an approximately 6.7% decrease.

The City of Hapeville is proposing no changes to the current millage rate. The proposed millage rate supports the fiscal 2026 budget at 17.509 mills.

Staff Comments:

Public Comments:

Supporting Document(s):

1. 2024 Digest Value Mill
2. AD506346
3. Ad Tax Digest for City of Hapeville 2025

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 September 2, 2025, Mayor and Council Meeting Minutes.

Supporting Document(s):

1. 09022025 Drafted Minutes

- 7.II. Consideration and Action to Approve September 2, 2025, Executive Session Meeting Minutes.

8. OLD BUSINESS:

9. NEW BUSINESS:

- 9.I. Consideration and action to approve Contract for Services Agreement Between Fulton County and City of Hapeville.

Background:

The Main Street Program has been awarded grant funding from Fulton County in the amount of \$2,600. The agreement outlines the scope of expenditures to include the funding being applied to the Butterfly Lantern Parade.

Supporting Document(s):

1. City of Hapeville - CONTRACT FOR SERVICES AGREEMENT

10. CITY MANAGER REPORTS:

11. PUBLIC COMMENTS:

Members of the public wishing to speak shall sign in with the City Clerk prior to the start of the meeting. Time limitations for Registered Comments are three (3) minutes per person. The total Registered Comment session shall not last more than fifteen (15) minutes unless extended by Council. Each member of the public who fails to sign up with the City Clerk prior to the start of the meeting, wishing to address Mayor and Council shall have a total of two (2) minutes. The entire general comment session for Unregistered Comments shall not last more than ten (10) minutes unless extended by Council.

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.