



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

CHASE STELL
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>

March 17, 2026 6:00 PM

AGENDA

1. CALL TO ORDER:

2. ROLL CALL:

Alan Hallman
Mike Rast
Brett Reichert
Mark Adams
Chase Stell

3. WELCOME:

4. PRESENTATIONS:

4.I. **Key to the City** —Presented to Hapeville Elementary School.

5. PUBLIC HEARING:

5.I. Consideration of the Fiscal 2026 Mid-Year Budget Amendment.- First Reading

Background:

Fiscal Year 2025-2026 budget was adopted on September 16, 2025. This adopted budget called for \$19.5M in General Fund expenditures with revenues listed as \$19.5M with no supplement by an apportionment from City Fund Balance.

As of March 17, 2026, Operational inflows are projected to be \$18.9M, a net decrease of \$646K from the original adopted budget of \$19.5M. The net decrease in operational inflows primarily consists of the following:

- Real and Personal Property Taxes – \$540K Decrease
- Building Permits – \$250K Decrease – Due to Reduction in Building Construction – Only 2 Major Construction Projects – Solis and Dogwood

Details of net decreases in projected revenues are included in your package.

A review of the City's expenditures and budget realignment has allowed finance to project an overall net decrease in General Fund expenditures of \$646K from \$19.5M to \$18.9M. Explanations of projected net budget decrease by department are listed below and included in your package.

- 1320 – City Manager – Includes increase of \$71K in Worker's COMP & Liability Insurance Cost
- 3510 – Fire Department – Includes increase \$76K in Personnel Cost / Over-time
- 4100 – Public Works – Includes decrease of \$450K in Technical Inspections Cost (Less Building Projects)

Details of net decreases in projected expenditures are included in your package.

Staff is requesting your consideration to approve FY2025-2026 amended budget requests.

The updated 2025-2026 amended budget will be uploaded to the City's Website after Mayor and Council Approval.

Staff Comments:

Public Comments:

Supporting Document(s):

1. FY25-26 Proposed Mid-Year Budget Adjustment Requests Summary_(All Funds)_(Exhibit A)_CM 03-17-2026
2. FY25-26 Proposed Mid-Year Budget Adjustment Requests Summary & Details_(All Funds)_(Exhibit B)_CM 03-17-2026
3. FY25-26_Proposed Mid-Year Budget Adj-Pie Chart of GF Exp by Function-All Depts_(Exhibit C)_CM 03-17-2026
4. City of Hapeville_Mid-Year Budget Ordinance - FY2025-2026-(CM 03-17-2026) 1st Reading

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 February 17, 2026, Mayor and Council Meeting Minutes.

Supporting Document(s):

1. 02172026 Minutes

- 7.II. Consideration and Action to Approve March 3, 2026, Mayor and Council Meeting Minutes.

Supporting Document(s):

1. 03032026 Drafted Minutes

8. OLD BUSINESS:

- 8.I. Consideration and Action to Approve the Board Appointments Ordinance.

Background:

On March 3rd, staff hosted a meet-and-greet event to provide potential board members an opportunity to meet City staff and Council and gain a better understanding of the roles and responsibilities of the various boards and commissions. Following this event, interested individuals submitted applications for consideration.

Included in the agenda packet are applications submitted for Council's review from individuals seeking appointment to the Hapeville Development Authority, Planning Commission, Design Review Committee, and Board of Appeals.

Staff requests that Council consider the nomination and appointment of qualified applicants to fill the current vacancies on these boards and commissions.

Supporting Document(s):

1. Board Appointments Vacancies Chart
2. Redacted Board Applications
3. Board Appointment Ordinance

9. NEW BUSINESS:

- 9.I. Consideration and Action to Approve the Event Request for "Keep Momma Moving" Walk-a-Thon/Health Fair.

Background:

The MOM Foundation, Inc., a 501(c)(3) nonprofit organization that supports and uplifts women ages 69 and older, is requesting approval to host the 9th Annual "Keep Momma Moving" Walk-A-Thon and Health Fair at Jess T. Lucas Y-Teen Park on Saturday, August 1, 2026, from 9:00 AM - 1:00 PM (set-up at 7:00 AM).

The event encourages seniors to stay active and socially connected. Activities will include a self-paced walk, music from a DJ, lunch, door prizes, and informational tables from healthcare organizations. Security will be present, and organizers will clean the park following the event.

Supporting Document(s):

1. Event Request Form
2. Mama Copeland banner 1
3. Mom Foundation banner 2

- 9.II. Discussion of Current Water & Sewer Rates and Recommendations for Future Rate Actions

Background:

Public Works has engaged Keck & Wood to study our current Water & Sewer Rates to determine whether the current rate system is capable of meeting our current and future infrastructure needs. They have also explored alternatives to capture additional revenue, which would make the Water & Sewer Enterprise Fund sustainable moving forward.

Supporting Document(s):

1. Water & Sewer Rates
2. Water Projects

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.

CITY OF HAPEVILLE
FISCAL YEAR 2025-2026 PROPOSED MID-YEAR BUDGET REQUESTS SUMMARY - ALL FUNDS

EXHIBIT A

	Current Approved Budget 2025-26	Proposed Budget Requests 2025-26
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REVENUE/EXPENDITURES SUMMARY:

REVENUE:

GENERAL FUND:

REVENUE DESCRIPTION			
	TOTAL TAXES	15,569,046	15,142,388
	TOTAL LICENSES & PERMITS	974,450	723,950
	TOTAL INTERGOVERNMENTAL REV	13,600	30,376
	TOTAL CHARGES FOR SERVICES	576,079	573,835
	TOTAL FINES AND FORFEITURES	460,000	460,000
	TOTAL INVESTMENT INCOME	100	100
	TOTAL CONTRIBUTIONS	25,500	41,475
	TOTAL MISC REVENUE	55,000	55,273
	TOTAL OTHER FINANCING SOURCES - (LESS FUND BAL ALLOC)	1,842,500	1,843,033
TOTAL REVENUE-GF: (NOT INCLUDING FUND BALANCE ALLOC)		19,516,275	18,870,429
	PROJECTED FUND BALANCE ALLOCATION - GENERAL FUND	0	0

REVENUE SUMMARY - ALL FUNDS:

FUND #	FUND DESCRIPTION		
100	GENERAL FUND - (FUND BALANCE ALLOCATION NOT INCLUDED)	19,516,275	18,870,429
201	SPECIAL REVENUE FUNDS	10,000	10,000
205	TAX ALLOCATION DISTRICT	43,345	95,464
210	ASSET FORFEITURE FUND	0	29,001
215	E-911 FUND	818,392	812,858
220	ARP GRANT FUND	70,000	45,000
275	HOTEL & MOTEL TAX FUND	3,300,000	3,300,000
280	VEHICLE EXCISE FUND	150,000	150,000
290	TRADE & TOURISM FUND	852,461	806,747
301	CAPITAL PROJECTS FUND	435,800	435,800
350	T-SPLOST FUND	1,885,800	1,885,800
505	WATER & SEWER FUND	6,649,600	6,649,600
506	STORMWATER UTILITY FUND	310,000	310,000
540	SOLID WASTE/RECYCLING FUND	736,150	736,150
TOTAL REVENUE - ALL FUNDS:		34,777,823	34,136,848

CITY OF HAPEVILLE
FISCAL YEAR 2025-2026 PROPOSED MID-YEAR BUDGET REQUESTS SUMMARY - ALL FUNDS

EXHIBIT A

REVENUE/EXPENDITURES SUMMARY:		Current Approved Budget 2025-26	Proposed Budget Requests 2025-26
EXPENDITURES BY DEPARTMENT & FUND			
GENERAL FUND - EXPENDITURES - BY DEPARTMENT			
DEPT#	DEPT NAME		
1110	CITY COUNCIL	51,987	56,988
1310	MAYOR	23,500	24,865
1320	CITY MANAGER	955,764	1,027,249
1330	CITY CLERK	241,083	242,746
1400	ELECTIONS	2,100	0
1510	FINANCE & ADMINISTRATION	502,121	540,402
1515	CUSTOMER FINANCIAL SERVICES	460,707	441,796
1530	LEGAL SERVICES	180,000	210,300
1540	HUMAN RESOURCES	605,596	601,612
1565	INFORMATION TECHNOLOGY	480,500	520,000
2650	MUNICIPAL COURT	454,044	453,802
3210	POLICE ADMINISTRATION	5,360,123	5,164,505
3510	FIRE ADMINISTRATION	4,745,347	4,821,208
4100	PUBLIC WORKS ADMINISTRATION	1,950,516	1,485,674
4210	HIGHWAY AND STREETS	1,185,296	1,137,584
6120	PARTICIPANT RECREATION	1,148,724	1,075,564
7400	PLANNING & ZONING	95,000	96,650
7450	CODE ENFORCEMENT	308,703	296,972
7520	ECONOMIC DEVELOPMENT	536,036	535,672
7550	MAIN STREET	75,300	80,360
9100	OTHER FINANCING USES/TRANSFERS	153,826	56,483
TOTAL: GENERAL FUND EXPENDITURES		19,443,658	18,849,444
PROJECTED FUND BALANCE ADDITION - GENERAL FUND		72,615	20,986

CITY OF HAPEVILLE
FISCAL YEAR 2025-2026 PROPOSED MID-YEAR BUDGET REQUESTS SUMMARY - ALL FUNDS

EXHIBIT A

REVENUE/EXPENDITURES SUMMARY:

**Current
Approved Budget
2025-26**

**Proposed
Budget Requests
2025-26**

FUND # DESCRIPTION		
100	GENERAL FUND (NET)	19,443,658
201	SPECIAL REVENUE FUNDS	10,000
205	TAX ALLOCATION DISTRICT	43,345
210	ASSET FORFEITURE FUND	0
215	E-911 FUND	818,393
220	ARP GRANT FUND	70,000
275	HOTEL & MOTEL TAX FUND	3,300,000
280	VEHICLE EXCISE FUND	150,000
290	TRADE & TOURISM FUND	852,460
301	CAPITAL PROJECTS FUND	435,800
350	T-SPLOST FUND	1,885,800
505	WATER & SEWER FUND	6,364,182
506	STORMWATER UTILITY FUND	289,861
540	SOLID WASTE/RECYCLING FUND	771,707
TOTAL EXPENDITURES - ALL FUNDS		34,435,206
TOTAL REVENUE OVER/(UNDER) TOTAL EXPENDITURES-ALL FUNDS		342,617
		309,855

*** Explanation - Excess Expenditures Over Revenue**

100 GENERAL FUND - Projected Fund Balance Addition	72,617	20,986
201 SPECIAL REVENUE FUNDS	0	0
205 TAX ALLOCATION DISTRICT	0	0
210 ASSET FORFEITURE FUND	0	0
215 E-911 FUND	(1)	0
220 ARP GRANT FUND	0	0
275 HOTEL & MOTEL TAX FUND	0	0
280 VEHICLE EXCISE FUND	0	0
290 TRADE & TOURISM FUND	1	(0)
301 CAPITAL PROJECTS FUND	0	0
350 T-SPLOST FUND	0	0
505 WATER & SEWER FUND	285,418	242,940
506 STORMWATER FUND	20,139	33,929
540 SOLID WASTE FUND - Excess Expenditures Over Revenue	(35,557)	12,000
TOTAL	342,617	309,855

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
100 GENERAL FUND - REVENUE SUM							
DESCRIPTION							
TAXES			15,569,046	10,997,077	(426,658)	15,142,388	Reduction in Projected Collections of Real and Personal Property Taxes
LICENSES AND PERMITS			974,450	333,590	(250,500)	723,950	Reduction of \$250K in Building Permits - Only 2 Major Projects (Solis & Dogwood)
INTERGOVERNMENTAL REV			13,600	20,376	16,776	30,376	
CHARGES FOR SERVICES			576,079	181,387	(2,244)	573,835	
FINES AND FORFEITURES			460,000	108,091	0	460,000	
INVESTMENT INCOME			100	10	0	100	
CONTRIBUTIONS			25,500	13,814	15,975	41,475	
MISC REVENUE			55,000	18,431	273	55,273	
OTHER FINANCING SOURCES			1,842,500	409,168	533	1,843,033	
TOTAL REVENUES			19,516,275	12,081,942	(645,846)	18,870,429	
100 GENERAL FUND - EXPENDITURE SUMMARY							
DEPARTMENTS		FY25	FY26				
1110 - CITY COUNCIL		4	4	51,987	19,119	5,001	56,988
1310 - MAYOR		1	1	23,500	14,117	1,365	24,865
1320 - CITY MANAGER		1	1	955,764	592,783	71,485	1,027,249
1330 - CITY CLERK		2	2	241,083	115,290	1,663	242,746
1400 - ELECTIONS				2,100	0	(2,100)	0
1510 - FINANCE & ACCOUNTING		3	3	502,121	253,381	38,281	540,402
1515 - CUSTOMER FINANCIAL SERVICES		4	4	460,707	201,775	(18,911)	441,796
1530 - LEGAL SERVICES				180,000	80,322	30,300	210,300
1540 - HUMAN RESOURCES		2	2	605,596	218,375	(3,984)	601,612
1565 - INFORMATION TECHNOLOGY				480,500	228,560	39,500	520,000
2650 - MUNICIPAL COURT		2	2	454,044	194,503	(242)	453,802
3210 - POLICE ADMINISTRATION		38	40	5,360,123	2,451,295	(195,618)	5,164,505
3510 - FIRE ADMINISTRATION		39	39	4,745,347	2,402,106	75,861	4,821,208
4100 - PUBLIC WORKS ADMINISTRATION		11	11	1,950,516	614,450	(464,842)	1,485,674
4210 - HIGHWAY AND STREETS		8.5	7.75	1,185,296	554,333	(47,712)	1,137,584
6120 - PARTICIPANT RECREATION		20	19	1,148,724	454,265	(73,160)	1,075,564
7400 - PLANNING & ZONING				95,000	24,180	1,650	96,650
7450 - CODE ENFORCEMENT		3	2	308,703	169,856	(11,731)	296,972
7520 - ECONOMIC DEVELOPMENT		3	3	536,036	245,460	(364)	535,672
7550 - MAIN STREET				75,300	39,545	5,060	80,360
9100 - OTHER FINANCING USES/TRANSFERS				153,826	0	(97,343)	56,483
TOTAL EXPENDITURES:		141.5	140.25	19,516,273	8,873,714	(645,844)	18,870,429
REVENUE OVER/(UNDER) EXPENDITURES				2	3,208,228	(2)	0

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
100 GENERAL FUND - REVENUE DETAIL								
REVENUES								
TAXES								
100-0-0000-311100 Real Property-Current				8,000,000	7,278,072	(500,000)	7,500,000	Reduced \$500K Per City Manager
100-0-0000-311104 Real Property-Special				469,451	0	0	469,451	
100-0-0000-311110 Special Tax Distr-Real				100,145	144,544	44,700	144,845	
100-0-0000-311150 Public Utilities - CY				772,500	0	0	772,500	
100-0-0000-311200 Real Property -Prior Y				35,000	20,490	0	35,000	
100-0-0000-311300 Personal Property-Curr				1,000,000	920,481	(40,000)	960,000	Reduced by \$40K Per City Manager
100-0-0000-311310 Motor Vehicle				175,000	73,434	0	175,000	
100-0-0000-311400 Personal Property-Prio				22,100	2,083	0	22,100	
100-0-0000-311600 Real Estate Intangible				90,000	25,959	0	90,000	
100-0-0000-311710 Franchise Tax-Georgia				800,000	807,573	7,640	807,640	
100-0-0000-311730 Franchise Tax-Atlanta				40,000	19,433	0	40,000	
100-0-0000-311750 Franchise Tax-Televisi				35,000	25,121	0	35,000	
100-0-0000-311760 Franchise Tax-Bell Sou				20,000	6,933	0	20,000	
100-0-0000-311770 Franchise Tax - Verizo				2,200	0	0	2,200	
100-0-0000-311790 Franchise Tax-Other				10,000	1,441	0	10,000	
100-0-0000-313100 Local Option Sales & U				2,350,000	653,876	0	2,350,000	
100-0-0000-313910 Real Estate Transfer T				50,000	13,651	0	50,000	
100-0-0000-313920 Railroad Tax				3,650	3,950	300	3,950	
100-0-0000-314200 Alcoholic Beverage Exc				190,000	84,153	0	190,000	
100-0-0000-314300 Local Option Mixed Dri				150,000	77,831	0	150,000	
100-0-0000-316100 Occupational Tax Fee				550,000	102,795	0	550,000	
100-0-0000-316200 Insurance Premium Taxe				660,000	720,702	60,702	720,702	
100-0-0000-319100 Property Tax Penalties				30,000	13,505	0	30,000	
100-0-0000-319500 Fi Fe				4,000	56	0	4,000	
100-0-0000-319600 GTS Fees				10,000	995	0	10,000	
TOTAL TAXES				15,569,046	10,997,077	(426,658)	15,142,388	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
LICENSES AND PERMITS							
100-0-0000-321100 Alcoholic Beverage Lic			197,600	172,617	0	197,600	
100-0-0000-321130 Liquor License Fee			100	34	0	100	
100-0-0000-321140 Alcohol Server ID Card			12,000	6,875	0	12,000	
100-0-0000-321200 Business Permits - Fee			1,250	0	0	1,250	
100-0-0000-322400 Film Permit Fees			3,000	1,500	(500)	2,500	
100-0-0000-322900 Building Permits			750,000	146,814	(250,000)	500,000	Reduction of \$250K in Building Permits - Only 2 Major Projects (Solis & Dogwood)
100-0-0000-323301 ST Rental-(STR)-App Fe			5,000	750	0	5,000	
100-0-0000-323302 ST Rental-(STR)-Penalt			0	0	0	0	
100-0-0000-323303 ST Rental-(STR)-Renewa			5,500	5,000	0	5,500	
TOTAL LICENSES AND PERMITS			974,450	333,590	(250,500)	723,950	
INTERGOVERNMENTAL REV							
100-0-0000-331105 Fire Grant/Safety Equi			3,600	9,276	5,676	9,276	
100-0-0000-334002 Parks Grant 100%			10,000	0	0	10,000	
100-0-0000-335100 Arts Council Grant			0	0	0	0	
100-0-0000-335400 GM Grant Rev-Main Stre			0	0	0	0	
100-0-0000-335600 Georgia Power Grant Re			0	5,000	5,000	5,000	
100-0-0000-336001 County Grants			0	6,100	6,100	6,100	
TOTAL INTERGOVERNMENTAL REV			13,600	20,376	16,776	30,376	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
CHARGES FOR SERVICES								
100-0-0000-341100 Court Costs				10	0	0	10	
100-0-0000-341110 Technology Fee - Court				53,000	9,214	0	53,000	
100-0-0000-341120 Probation Fees/Fines				156,000	42,313	0	156,000	
100-0-0000-341130 Restitution				10	0	0	10	
100-0-0000-341190 Other Charges for Serv				200	0	0	200	
100-0-0000-341191 Return Check Fees				170	0	0	170	
100-0-0000-341300 Planning & Dev Fees &				10,000	4,720	0	10,000	
100-0-0000-341330 Tree Removal Fees				25,000	0	0	25,000	
100-0-0000-341910 Election Qualifying Fe				1,000	0	(1,000)	0	Per Sharee, no elections in FY26 (Oct 25 - Sept 26)
100-0-0000-341920 Convenience Fees				15,000	8,994	0	15,000	
100-0-0000-341930 Wrecker Fees				9,700	2,950	0	9,700	
100-0-0000-342120 Accident Reports				2,000	500	0	2,000	
100-0-0000-342125 VIN Check Fees				2,200	900	0	2,200	
100-0-0000-342310 Fingerprinting Fee				1,000	0	(1,000)	0	
100-0-0000-342330 Prisoner Housing Fee				700	0	0	700	
100-0-0000-342400 Administrative/Technol				200	99	0	200	
100-0-0000-342600 Ambulance Fees				230,000	82,272	0	230,000	
100-0-0000-342660 Fire Department Report				5	0	0	5	
100-0-0000-342670 Fire Dept Fees				250	15	0	250	
100-0-0000-342675 Plan Review				700	424	0	700	
100-0-0000-342680 Fire Dept Permits				100	0	0	100	
100-0-0000-342900 Criminal History				5,000	1,500	0	5,000	
100-0-0000-347200 Rec Activity Fee				0	0	0	0	
100-0-0000-347400 Coach's Equipment Reim				5,000	0	0	5,000	
100-0-0000-347500 Rec Rental & Miscellan				5,700	1,360	0	5,700	
100-0-0000-347501 Rec Concessions				0	0	0	0	
100-0-0000-347502 Rec Cheerleading/Dance				5,000	0	0	5,000	
100-0-0000-347503 Rec Football				6,000	800	0	6,000	
100-0-0000-347504 Rec Basketball				6,000	2,065	0	6,000	
100-0-0000-347505 Rec Tournaments				800	856	56	856	
100-0-0000-347506 Rec Baseball/Girl's So				7,000	6,210	0	7,000	
100-0-0000-347507 Rec. Adult Softball				300	0	(300)	0	
100-0-0000-347508 Rec Children's Program				28,000	16,195	0	28,000	
100-0-0000-349300 Bad Check Fees				34	0	0	34	
TOTAL CHARGES FOR SERVICES				576,079	181,387	(2,244)	573,835	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
FINES AND FORFEITURES								
100-0-0000-351100 Court Fines				450,000	108,091	0	450,000	
100-0-0000-351150 Code Enforcement Liens				10,000	0	0	10,000	
TOTAL FINES AND FORFEITURES				460,000	108,091	0	460,000	
INVESTMENT INCOME								
100-0-0000-361100 Interest Revenues				100	10	0	100	
TOTAL INVESTMENT INCOME				100	10	0	100	
CONTRIBUTIONS								
100-0-0000-371250 Donations-Recreation				0	0	0	0	
100-0-0000-373210 Contributions/Donation				6,000	0	0	6,000	
100-0-0000-375000 Festival Contributions				16,200	12,539	12,000	28,200	
100-0-0000-375110 Community Garden Reven				300	0	0	300	
100-0-0000-376000 Main Street Donations				500	0	0	500	
100-0-0000-377000 Main Street - Miscella				2,500	1,275	3,975	6,475	Vendor Fees - Butterfly Parade
TOTAL CONTRIBUTIONS				25,500	13,814	15,975	41,475	
MISC REVENUE								
100-0-0000-381110 Misc Revenue				25,000	11,223	0	25,000	
100-0-0000-381150 Insurance Reimbursemen				20,000	6,935	0	20,000	
100-0-0000-381200 Other Reimbursements				10,000	0	0	10,000	
100-0-0000-381550 Main Street-Misc/Photo Rev				0	273	273	273	
TOTAL MISC REVENUE				55,000	18,431	273	55,273	
OTHER FINANCING SOURCES								
100-0-0000-392100 Sale of General Fixed				0	0	0	0	
100-0-0000-392200 Proceeds from Property				0	0	0	0	
100-0-0000-393200 Proceeds from Loans				550,000	0	0	550,000	Police-3210-240K+Fire 3510-130K+80K (Airpacks Added Per CM)+Code Enforcement-7450-100K-Projected Financing
100-0-0000-395250 PY Fund Balance Alloc				0	0	0	0	
100-0-0000-395295 Transfer from Dev Auth				55,000	533	533	55,533	Includes 55K (TowerCom) + Closing Out DA Bond Project Fund
100-0-0000-395300 Transfer from Hotel/M				1,237,500	408,635	0	1,237,500	GF - 37.50% of Total Hotel Motel Revenue
TOTAL OTHER FINANCING SOURCES				1,842,500	409,168	533	1,843,033	
TOTAL REVENUE				19,516,275	12,081,942	(645,846)	18,870,429	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
100-GENERAL FUND								
DEPARTMENTAL EXPENDITURES								
DEPARTMENT - COUNCIL								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-1110-511200 Part-time Employees	ACTIVE - FTE	0	0	31,200	13,093	0	31,200	
100-5-1110-512200 Social Security FICA C	ACTIVE - PT	4	4	1,934	812	0	1,934	
100-5-1110-512300 Medicare	VACANT - FTE	0	0	452	190	0	452	
	VACANT - PT	0	0					
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	4	4	33,587	14,095	1	33,588	
CONTRACTED SERVICES								
100-5-1110-522050 Meeting expenses				5,000	2,274	5,000	10,000	
100-5-1110-523500 Travel				6,000	1,258	0	6,000	
100-5-1110-523700 Education & Training				5,000	485	0	5,000	
TOTAL CONTRACTED SERVICES				16,000	4,017	5,000	21,000	
SUPPLIES & MINOR EQPT								
100-5-1110-531100 Supplies				2,400	1,008	0	2,400	
TOTAL SUPPLIES & MINOR EQPT				2,400	1,008	0	2,400	
TOTAL COUNCIL				51,987	19,119	5,001	56,988	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - MAYOR								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-1310-511200 Part-time Employees	ACTIVE - FTE	0	0	8,400	3,525	0	8,400	
100-5-1310-512200 Social Security FICA C	ACTIVE - PT	1	1	521	219	(0)	521	
100-5-1310-512300 Medicare	VACANT - FTE	0	0	122	51	(0)	122	
	VACANT - PT	0	0					
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	1	1	9,043	3,795	(0)	9,043	
CONTRACTED SERVICES								
100-5-1310-523500 Travel				3,000	0	0	3,000	
100-5-1310-523700 Education & Training				1,500	0	0	1,500	
TOTAL CONTRACTED SERVICES				4,500	0	0	4,500	
SUPPLIES & MINOR EQPT								
100-5-1310-531100 Supplies				5,840	5,890	1,050	6,890	
100-5-1310-531700 Supplies - Other				4,117	4,432	315	4,432	
TOTAL SUPPLIES & MINOR EQPT				9,957	10,322	1,365	11,322	
TOTAL MAYOR				23,500	14,117	1,365	24,865	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
DEPARTMENT - CITY MANAGER								FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-1320-511100 Regular Employees	ACTIVE - FTE	1	1	135,000	68,230	0	135,000	
100-5-1320-511335 Incentive Wages-(1TP)	ACTIVE - PT	0	0	2,700	2,700	0	2,700	
100-5-1320-512100 Group Insurance	VACANT - FTE	0	0	10,517	6,663	485	11,002	
100-5-1320-512200 Social Security - FICA	VACANT - PT	0	0	8,537	4,303	0	8,537	
100-5-1320-512300 Medicare				1,997	1,006	(0)	1,997	
100-5-1320-512500 Money Purchase Pension				17,213	8,924	(0)	17,213	
100-5-1320-512700 Worker's Compensation				0	0	0	0	
100-5-1320-512740 Auto Allowance				4,800	1,982	0	4,800	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	1	1	180,764	93,808	485	181,249	
CONTRACTED SERVICES								
100-5-1320-521200 Professional				12,000	7,706	0	12,000	
100-5-1320-522200 Repairs & Maintenance				0	0	0	0	
100-5-1320-523110 Insurance - Liability				375,000	3,348	(50,000)	325,000	
100-5-1320-523115 Insurance - Worker's C				240,000	360,235	121,000	361,000	121K Previously Post to Prepaid Exp in FY25 - Now Expensed in FY26
100-5-1320-523200 Communications				2,500	977	0	2,500	
100-5-1320-523210 Information Technology				0	0	0	0	
100-5-1320-523300 Advertising				500	0	0	500	
100-5-1320-523500 Travel				4,000	3,172	0	4,000	
100-5-1320-523600 Dues & Fees				5,000	3,544	0	5,000	
100-5-1320-523700 Education & Training				15,000	1,185	0	15,000	
TOTAL CONTRACTED SERVICES				654,000	380,168	71,000	725,000	
SUPPLIES & MINOR EQPT								
100-5-1320-531100 Supplies				1,000	269	0	1,000	
100-5-1320-531300 Operating Lease				2,700	1,238	0	2,700	
TOTAL SUPPLIES & MINOR EQPT				3,700	1,508	0	3,700	
DEBT SERVICE								
100-5-1320-582022 Trf to DA-2022 Bond				117,300	117,300	0	117,300	
TOTAL DEBT SERVICE				117,300	117,300	0	117,300	
TOTAL CITY MANAGER				955,764	592,783	71,485	1,027,249	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B	
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS	
DEPARTMENT - CITY CLERK									
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26						
100-5-1330-511100 Regular Employees	ACTIVE - FTE	2	2	131,739	56,396	0	131,739		
100-5-1330-511300 Overtime	ACTIVE - PT	0	0	300	115	200	500		
100-5-1330-511335 Incentive Wages-(1TP)	VACANT - FTE	0	0	2,635	2,635	(0)	2,635		
100-5-1330-512100 Group Insurance	VACANT - PT	0	0	21,034	7,806	970	22,004		
100-5-1330-512200 Social Security FICA C				8,350	3,573	12	8,362		
100-5-1330-512300 Medicare				1,953	836	3	1,956		
100-5-1330-512400 Retirement Contributio				31,050	28,472	(1,536)	29,514		
100-5-1330-512700 Worker's Compensation				565	0	14	579		
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	2	2	197,626	99,833	(337)	197,289		
CONTRACTED SERVICES									
100-5-1330-521100 Contract Services				1,400	0	0	1,400		
100-5-1330-521200 Professional				300	89	0	300		
100-5-1330-523200 Communications				1,500	191	0	1,500		
100-5-1330-523210 Information Technology				14,750	7,454	0	14,750		
100-5-1330-523300 Advertising				250	0	0	250		
100-5-1330-523400 Printing & Binding				1,500	0	0	1,500		
100-5-1330-523500 Travel				2,000	165	0	2,000		
100-5-1330-523600 Dues & Fees				2,800	2,697	0	2,800		
100-5-1330-523700 Education & Training				2,000	641	0	2,000		
TOTAL CONTRACTED SERVICES				26,500	11,237	0	26,500		
SUPPLIES & MINOR EQPT									
100-5-1330-531100 Supplies				2,556	2,910	1,500	4,056		
100-5-1330-531300 Operating Lease				2,000	1,310	0	2,000		
100-5-1330-531600 Small Eqpmt/Furn<5000				1,000	0	500	1,500		
TOTAL SUPPLIES & MINOR EQPT				5,556	4,220	2,000	7,556		
CAPITAL OUTLAYS > \$5000									
100-5-1330-542410 Technology				11,401	0	0	11,401		
TOTAL CAPITAL OUTLAYS > \$5000				11,401	0	0	11,401		
TOTAL CITY CLERK				241,083	115,290	1,663	242,746		

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - ELECTIONS							
100-5-1400-523300 Advertising			100	0	(100)	0	
100-5-1400-523850 Contract Labor			2,000	0	(2,000)	0	
TOTAL CONTRACTED SERVICES			2,100	0	(2,100)	0	
TOTAL ELECTIONS			2,100	0	(2,100)	0	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - FINANCIAL ADMINISTRATION								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-1510-511100 Regular Employees	ACTIVE - FTE	3	3	225,022	94,835	4,923	229,945	
100-5-1510-511300 Overtime	ACTIVE - PT	0	0	2,000	2,320	322	2,322	
100-5-1510-511335 Incentive Wages-(1TP)	VACANT - FTE	0	0	4,500	4,500	160	4,660	
100-5-1510-512100 Group Insurance	VACANT - PT	0	0	31,551	11,995	1,455	33,006	
100-5-1510-512200 Social Security FICA C				14,354	6,053	335	14,689	
100-5-1510-512300 Medicare				3,357	1,416	78	3,435	
100-5-1510-512400 Retirement Contributio				53,379	49,989	(1,533)	51,846	
100-5-1510-512600 Unemployment Insurance				0	0	0	0	
100-5-1510-512700 Worker's Compensation				936	0	44	980	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	3	3	335,101	171,108	5,784	340,885	
CONTRACTED SERVICES								
100-5-1510-521100 Contract Services				0	0	0	0	
100-5-1510-521200 Professional Services				116,631	44,680	0	116,631	
100-5-1510-521203 W/C - Professional Sv				0	0	0	0	
100-5-1510-522200 Repairs & Maintenance				0	0	0	0	
100-5-1510-523115 Insurance-Worker's Com				1,205	0	0	1,205	
100-5-1510-523200 Communications				6,600	1,487	0	6,600	
100-5-1510-523210 Information Technology				0	0	0	0	
100-5-1510-523300 Advertising				0	0	0	0	
100-5-1510-523500 Travel				0	0	0	0	
100-5-1510-523600 Dues & Fees				24,481	26,495	25,000	49,481	Includes GMA Membership Fees-Entire City, Credit Card Fees, Adobe
100-5-1510-523700 Education & Training				0	0	0	0	
100-5-1510-523900 Other				0	0	0	0	
TOTAL CONTRACTED SERVICES				148,917	72,661	25,000	173,917	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
SUPPLIES & MINOR EQPT								
100-5-1510-531100 Supplies				4,503	4,888	7,497	12,000	Averaging Approximately \$1K Per Month
100-5-1510-531220 Natural Gas				2,200	624	0	2,200	
100-5-1510-531230 Electricity				6,500	2,857	0	6,500	
100-5-1510-531300 Operating Lease				2,800	1,243	0	2,800	
100-5-1510-531400 Books & Periodicals				600	0	0	600	
100-5-1510-531600 Small Eqpmt/Furn<5000				1,500	0	0	1,500	
100-5-1510-531700 Other Supplies				0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT				18,103	9,612	7,497	25,600	
TOTAL FINANCIAL ADMINISTRATION				502,121	253,381	38,281	540,402	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - CUSTOMER FINANCIAL SVCS								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-1515-511100 Regular Employees	ACTIVE - FTE	3	3	143,062	55,150	(8,062)	135,000	
100-5-1515-511200 Part-time Employees	ACTIVE - PT	0	0	29,029	7,546	(9,029)	20,000	
100-5-1515-511300 Overtime	VACANT - FTE	0	0	2,000	726	0	2,000	
100-5-1515-511335 Incentive Wages-(1TP)	VACANT - PT	1	1	3,442	2,861	(342)	3,100	
100-5-1515-512100 Group Insurance				31,551	9,661	1,455	33,006	
100-5-1515-512200 Social Security FICA C				11,007	3,770	(1,081)	9,926	
100-5-1515-512300 Medicare				2,574	882	(253)	2,321	
100-5-1515-512400 Retirement Contributio				34,239	31,349	(3,581)	30,658	
100-5-1515-512600 Unemployment Insurance				1,825	0	0	1,825	
100-5-1515-512700 Worker's Compensation				611	0	(19)	592	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	4	4	259,341	111,945	(20,911)	238,430	
CONTRACTED SERVICES								
100-5-1515-521100 Contract Services				10,000	0	0	10,000	
100-5-1515-521200 Professional Services				9,000	6,630	0	9,000	
100-5-1515-522200 Repairs & Maintenance				100	0	0	100	
100-5-1515-523100 Insurance - Other				0	0	0	0	
100-5-1515-523200 Communications				9,000	3,604	0	9,000	
100-5-1515-523210 Information Technology				2,000	3,960	2,000	4,000	
100-5-1515-523300 Advertising				21,000	0	0	21,000	
100-5-1515-523400 Printing & Binding				7,000	2,840	0	7,000	
100-5-1515-523500 Travel				1,000	0	0	1,000	
100-5-1515-523600 Dues & Fees				120,999	63,861	0	120,999	
100-5-1515-523700 Education & Training				1,000	0	0	1,000	
TOTAL CONTRACTED SERVICES				181,099	80,894	2,000	183,099	

CITY OF HAPEVILLE
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				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
SUPPLIES & MINOR EQPT								
100-5-1515-531100 Supplies				8,317	4,212	0	8,317	
100-5-1515-531220 Natural Gas				2,400	624	0	2,400	
100-5-1515-531230 Electricity				6,800	2,857	0	6,800	
100-5-1515-531270 Gasoline/Diesel				0	0	0	0	
100-5-1515-531300 Operating Lease				2,750	1,243	0	2,750	
100-5-1515-531600 Small Eqpmt/Furn<5000				0	0	0	0	
100-5-1515-531700 Other Supplies				0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT				20,267	8,936	0	20,267	
TOTAL CUSTOMER FINANCIAL SVCS				460,707	201,775	(18,911)	441,796	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B	
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS	
DEPARTMENT - LAW									
CONTRACTED SERVICES									
100-5-1530-521200 Professional - City At				180,000	80,024	30,000	210,000		
100-5-1530-521500 Other Professional Svc				0	0	0	0		
100-5-1530-523500 Travel				0	298	300	300		
TOTAL CONTRACTED SERVICES				180,000	80,322	30,300	210,300		
TOTAL LAW				180,000	80,322	30,300	210,300		

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - HUMAN RESOURCES								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-1540-511100 Regular Employees	ACTIVE - FTE	2	2	149,885	66,298	5,097	154,982	
100-5-1540-511300 Overtime	ACTIVE - PT	0	0	1,500	0	(1,500)	0	
100-5-1540-511335 Incentive Wages-(1TP)	VACANT - FTE	0	0	2,998	2,998	102	3,100	
100-5-1540-512100 Group Insurance	VACANT - PT	0	0	1,060	1,360	1,800	2,860	
100-5-1540-512150 Group Insurance - Reti				160,000	73,980	0	160,000	
100-5-1540-512160 Medicare Reim/Stipends				117,660	0	0	117,660	
100-5-1540-512200 Social Security FICA C				9,572	4,057	229	9,801	
100-5-1540-512300 Medicare				2,239	949	53	2,292	
100-5-1540-512400 Retirement Contributio				35,594	33,371	(1,002)	34,592	
100-5-1540-512700 Worker's Compensation				639	0	36	675	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	2	2	481,146	183,012	4,816	485,962	
CONTRACTED SERVICES								
100-5-1540-521200 Professional				82,000	24,646	(10,000)	72,000	
100-5-1540-521203 W/C - Professional Svc				6,000	2,360	0	6,000	
100-5-1540-522200 Repairs & Maintenance				0	0	0	0	
100-5-1540-523200 Communications				1,600	578	0	1,600	
100-5-1540-523210 Information Technology				0	0	0	0	
100-5-1540-523300 Advertising				500	0	0	500	
100-5-1540-523400 Printing & Binding				250	0	0	250	
100-5-1540-523500 Travel				4,000	429	0	4,000	
100-5-1540-523600 Dues & Fees				2,300	1,320	0	2,300	
100-5-1540-523700 Education & Training				3,500	368	0	3,500	
100-5-1540-523900 Other				0	0	0	0	
TOTAL CONTRACTED SERVICES				100,150	29,703	(10,000)	90,150	
SUPPLIES & MINOR EQPT								
100-5-1540-531100 Supplies				2,200	872	0	2,200	
100-5-1540-531300 Operating Lease				2,800	2,361	3,000	5,800	
100-5-1540-531400 Books & Periodicals				300	169	200	500	
100-5-1540-531600 Small Eqpmt/Furn<5000				1,000	1,616	1,000	2,000	
TOTAL SUPPLIES & MINOR EQPT				6,300	5,018	4,200	10,500	

CITY OF HAPEVILLE
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				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
CAPITAL OUTLAYS > \$5000								
100-5-1540-542300 Furniture & Fixtures				0	0	0	0	
100-5-1540-542400 Computers				0	0	0	0	
100-5-1540-542410 Technology				15,000	641	0	15,000	
100-5-1540-542525 Equipment Lease				3,000	0	(3,000)	0	
TOTAL CAPITAL OUTLAYS > \$5000				18,000	641	(3,000)	15,000	
TOTAL HUMAN RESOURCES				605,596	218,375	(3,984)	601,612	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
DEPARTMENT - INFORMATION TECHNOLOGY								
CONTRACTED SERVICES								
100-5-1565-521100 Contract Services				400,000	174,035	0	400,000	
100-5-1565-521200 Professional				500	0	(500)	0	
100-5-1565-523200 Communications				80,000	54,525	40,000	120,000	
100-5-1565-523210 Information Technology				0	0	0	0	
100-5-1565-523600 Dues & Fees				0	0	0	0	
TOTAL CONTRACTED SERVICES				480,500	228,560	39,500	520,000	
CAPITAL OUTLAYS > \$5000								
100-5-1565-542400 Computers				0	0	0	0	
100-5-1565-542410 Technology				0	0	0	0	
100-5-1565-543200 Equipment lease				0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000				0	0	0	0	
TOTAL INFORMATION TECHNOLOGY				480,500	228,560	39,500	520,000	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - MUNICIPAL COURT								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-2650-511100 Regular Employees	ACTIVE - FTE	2	2	97,864	41,110	0	97,864	
100-5-2650-511300 Overtime	ACTIVE - PT	0	0	4,300	1,305	0	4,300	
100-5-2650-511325 Incentive Wages	VACANT - FTE	0	0	0	0	0	0	
100-5-2650-511335 Incentive Wages-(1TP)	VACANT - PT	0	0	1,957	1,957	0	1,957	
100-5-2650-512100 Group Insurance				21,034	7,502	970	22,004	
100-5-2650-512200 Social Security FICA C				6,456	2,627	(0)	6,456	
100-5-2650-512300 Medicare				1,510	614	(0)	1,510	
100-5-2650-512400 Retirement Contributio				24,006	21,980	(1,222)	22,784	
100-5-2650-512700 Worker's Compensation				428	0	10	438	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	2	2	157,554	77,096	(242)	157,312	
CONTRACTED SERVICES								
100-5-2650-521200 Professional				95,000	53,307	0	95,000	
100-5-2650-523200 Communications				2,310	1,597	0	2,310	
100-5-2650-523210 Information Technology				35,000	20,872	0	35,000	
100-5-2650-523400 Printing & Binding				500	0	0	500	
100-5-2650-523500 Travel				0	0	0	0	
100-5-2650-523600 Dues & Fees				1,400	1,316	0	1,400	
100-5-2650-523700 Education & Training				780	780	0	780	
TOTAL CONTRACTED SERVICES				134,990	77,872	0	134,990	
SUPPLIES & MINOR EQPT								
100-5-2650-531100 Supplies				1,000	467	0	1,000	
100-5-2650-531600 Small Eqpmt/Furn<5000				500	0	0	500	
TOTAL SUPPLIES & MINOR EQPT				1,500	467	0	1,500	
OTHER COSTS (NOC)								
100-5-2650-572800 Other Costs (NOC)				160,000	39,068	0	160,000	
TOTAL OTHER COSTS (NOC)				160,000	39,068	0	160,000	
TOTAL MUNICIPAL COURT				454,044	194,503	(242)	453,802	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - POLICE ADMINISTRATION								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-3210-511100 Regular Employees	ACTIVE - FTE	34	32	2,255,288	908,653	(53,456)	2,201,832	
100-5-3210-511200 Part-time employees	ACTIVE - PT	3	3	60,000	12,083	(29,580)	30,420	
100-5-3210-511300 Overtime	VACANT - FTE	0	3	110,000	33,997	(20,000)	90,000	
100-5-3210-511325 Incentive Wages	VACANT - PT	1	2	0	0	0	0	
100-5-3210-511335 Incentive Wages-(1TP)				47,820	42,657	(4,774)	43,046	
100-5-3210-512100 Group Insurance				337,041	148,079	(5,522)	331,519	
100-5-3210-512200 Social Security FICA C				18,369	7,031	2,000	20,369	
100-5-3210-512300 Medicare				33,543	13,835	(1,563)	31,980	
100-5-3210-512400 Retirement Contributio				556,356	523,054	(45,424)	510,932	
100-5-3210-512700 Worker's Compensation				9,175	18,346	10	9,185	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	38	40	3,427,593	1,707,734	(158,308)	3,269,285	
CONTRACTED SERVICES								
100-5-3210-521200 Professional				20,000	16,845	0	20,000	
100-5-3210-522200 Repairs & Maintenance				55,000	46,158	0	55,000	
100-5-3210-522310 Fingerprinting Expense				50,000	0	(25,000)	25,000	
100-5-3210-523200 Communications				45,000	32,110	0	45,000	
100-5-3210-523210 Information Technology				75,000	66,065	0	75,000	
100-5-3210-523300 Advertising				0	0	0	0	
100-5-3210-523400 Printing & Binding				1,700	1,205	0	1,700	
100-5-3210-523500 Travel				4,000	2,459	0	4,000	
100-5-3210-523600 Dues & Fees				2,600	2,374	0	2,600	
100-5-3210-523700 Education & Training				8,000	4,157	5,000	13,000	Additional Leadership Training
100-5-3210-523900 Prisoner Housing				35,000	7,235	(10,000)	25,000	
TOTAL CONTRACTED SERVICES				296,300	178,607	(30,000)	266,300	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
SUPPLIES & MINOR EQPT							
100-5-3210-531100 Supplies			22,000	8,610	0	22,000	
100-5-3210-531220 Natural Gas			3,400	806	0	3,400	
100-5-3210-531230 Electricity			27,000	12,402	0	27,000	
100-5-3210-531270 Gasoline/Diesel			100,000	34,046	(20,000)	80,000	
100-5-3210-531300 Operating Leases			16,000	7,428	0	16,000	
100-5-3210-531400 Books & Periodicals			800	0	0	800	
100-5-3210-531600 Small Eqpmt/Furn<5000			12,000	1,013	0	12,000	
100-5-3210-531700 Other Supplies-Uniform			13,000	14,762	3,000	16,000	
TOTAL SUPPLIES & MINOR EQPT			194,200	79,067	(17,000)	177,200	
CAPITAL OUTLAYS > \$5000							
100-5-3210-542200 Vehicles			240,000	50,500	0	240,000	2 New Vehicles @ 80K Each Fully Loaded - Cash Purchase + 1 @ 80K
100-5-3210-542300 Furniture & Fixtures			0	0	0	0	
100-5-3210-542400 Computers			14,375	7,733	5,625	20,000	8 Laptops - From CDW - Cost of Laptops Increased
100-5-3210-542410 Technology			0	0	0	0	
100-5-3210-542500 Equipment			200,000	192,395	9,600	209,600	Flock Equipment, Portable Radios, E-Bikes + 4 Patrol Riffls Added, Added Pole Barn per Nikki
100-5-3210-542516 Safetyville expenses			7,500	6,220	0	7,500	
TOTAL CAPITAL OUTLAYS > \$5000			461,875	256,849	15,225	477,100	
DEBT SERVICE							
100-5-3210-580200 Transfers to E911 Fund			633,392	0	(5,534)	627,858	GF Transfer to E-911
100-5-3210-580418 Interest - Regions Veh			0	0	0	0	
100-5-3210-580419 Principal - Regions Ve			200,667	99,215	0	200,667	Financing 23 Vehicles from Regions Equipment Finance Corporation - (21 +2)
100-5-3210-581400 SunTrust Lease-Radios-			44,047	44,047	0	44,047	Financing Police Radios from SunTrust Equipment Finance & Leasing Corporation-Final Payment-FY26
100-5-3210-581401 SunTrust Lease-Radios-			741	741	0	741	Financing Police Radios from SunTrust Equipment Finance & Leasing Corporation-Final Payment-FY26
100-5-3210-582406 TRUIST Vehicle Lease-P			59,056	59,056	0	59,056	Financing 9 Vehicles from Trusit Equipment Finance Corporation - (6 + 3)
100-5-3210-582407 TRUIST Vehicle Lease-I			7,470	7,470	0	7,470	Financing 9 Vehicles from Trusit Equipment Finance Corporation - (6 + 3)
100-5-3210-582419 Interest - Regions Veh			34,782	18,510	0	34,782	Financing 23 Vehicles from Regions Equipment Finance Corporation - (21 +2)
TOTAL DEBT SERVICE			980,155	229,038	(5,534)	974,621	
TOTAL POLICE ADMINISTRATION			5,360,123	2,451,295	(195,618)	5,164,505	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - FIRE ADMINISTRATION								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-3510-511100 Regular Employees	ACTIVE - FTE	36	35	2,626,695	1,079,319	(101,695)	2,525,000	
100-5-3510-511300 Overtime	ACTIVE - PT	0	0	100,000	192,814	174,000	274,000	
100-5-3510-511335 Incentive Wages-(1TP)	VACANT - FTE	3	4	47,662	46,509	(1,609)	46,053	
100-5-3510-512100 Group Insurance	VACANT - PT	0	0	347,559	143,501	16,965	364,524	
100-5-3510-512200 Social Security FICA C				3,188	1,581	(0)	3,188	
100-5-3510-512300 Medicare				37,426	18,554	1,025	38,451	
100-5-3510-512400 Retirement Contributio				639,644	628,303	(17,073)	622,571	
100-5-3510-512700 Worker's Compensation				10,681	13,112	(153)	10,528	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	39	39	3,812,854	2,123,693	71,460	3,884,314	
CONTRACTED SERVICES								
100-5-3510-521200 Professional Fees				1,500	1,722	1,000	2,500	
100-5-3510-521210 Licenses				35,000	21,096	0	35,000	
100-5-3510-522200 Repairs & Maintenance				100,000	30,614	0	100,000	
100-5-3510-523200 Communications				15,500	6,414	0	15,500	
100-5-3510-523210 Information Technology				2,000	1,649	0	2,000	
100-5-3510-523400 Printing & Binding				300	116	0	300	
100-5-3510-523450 Training Supplies & Ma				5,000	5,377	400	5,400	10K Requested. Materials to build training props / Simulators.
100-5-3510-523500 Travel				20,000	8,683	6,000	26,000	20K Requested. Conferences staff need to attend annually.
100-5-3510-523600 Dues & Fees				5,000	8,614	5,000	10,000	15.4K Requested. Pay Georgia Firefighters' Pension Fund for active members.
100-5-3510-523700 Education & Training				25,000	13,216	0	25,000	
100-5-3510-523800 DHS Grant Expenses				0	0	0	0	
100-5-3510-523850 Community Risk Reducti				20,000	3,402	(10,000)	10,000	
TOTAL CONTRACTED SERVICES				229,300	100,903	2,400	231,700	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
SUPPLIES & MINOR EQPT							
100-5-3510-531100 Supplies			13,000	10,099	2,000	15,000	
100-5-3510-531220 Natural Gas			5,600	1,236	0	5,600	
100-5-3510-531230 Electricity			12,000	5,483	0	12,000	
100-5-3510-531270 Gasoline/Diesel			35,000	12,718	0	35,000	
100-5-3510-531300 Operating Lease			6,000	2,476	0	6,000	
100-5-3510-531400 Books & Periodicals			5,000	98	0	5,000	
100-5-3510-531600 Small Eqpmt/Furn<5000			20,000	10,472	0	20,000	
100-5-3510-531700 Uniform Supplies			37,500	25,239	0	37,500	
100-5-3510-531710 EMS			75,000	35,612	0	75,000	
TOTAL SUPPLIES & MINOR EQPT			209,100	103,433	2,000	211,100	
CAPITAL OUTLAYS > \$5000							
100-5-3510-542200 Vehicles			130,000	0	0	130,000	Includes new Battalion Chief Vechicle. Fire Truck will be outfitted & Delivered after FY26 - (1.75M for SLR 75 Quint Fire Apparatus - Fire Truck)
100-5-3510-542300 Furniture & Fixtures			10,000	0	0	10,000	
100-5-3510-542400 Computers			0	0	0	0	
100-5-3510-542500 Equipment			200,000	18,165	0	200,000	Includes one time purchase of gear, airpacks and cylindars, extractor and dryer, Lucas device, power stair chair. Airpacks of approximately 100K will be financed and loan funds received to offset added expense.
TOTAL CAPITAL OUTLAYS > \$5000			340,000	18,165	0	340,000	
DEBT SERVICE							
100-5-3510-580402 Principal Phase 2 Leas			15,737	9,711	0	15,737	Regions Lease for 2020 Ford Super Duty XLT F-250 + 2 New Vehicles Requested at 102K
100-5-3510-580403 Principal Fire Truck			78,011	0	0	78,011	Regions 2019 Ford-450 Type I Ambul/Fire Truck
100-5-3510-580408 Principal-Magnolia/GMA			34,820	34,820	0	34,820	Magnolia Bank/GMA Ambulance Vehicle - First Payment Due Jan/2026
100-5-3510-580409 Interest-Magnolia/GMA			11,381	11,381	0	11,381	Magnolia Bank/GMA Ambulance Vehicle - First Payment Due Jan/2026
100-5-3510-582402 Interest Phase 2 Lease			3,686	0	0	3,686	Regions Lease for 2020 Ford Super Duty XLT F-250 + 2 New Vehicles Requested at 102K
100-5-3510-582403 Interest Fire Truck			10,458	0	0	10,458	Regions 2019 Ford-450 Type I Ambul/Fire Truck
TOTAL DEBT SERVICE			154,093	55,913	0	154,093	
TOTAL FIRE ADMINISTRATION			4,745,347	2,402,106	75,861	4,821,208	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - PUBLIC WORKS ADMIN								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-4100-511100 Regular Employees	ACTIVE - FTE	11	11	409,744	165,409	(9,744)	400,000	
100-5-4100-511300 Overtime	ACTIVE - PT	0	0	40,000	21,058	0	40,000	
100-5-4100-511335 Incentive Wages-(1TP)	VACANT - FTE	0	0	8,195	7,204	(859)	7,336	
100-5-4100-512100 Group Insurance	VACANT - PT	0	0	98,372	33,344	10,348	108,720	
100-5-4100-512200 Social Security FICA C				28,392	11,335	(657)	27,735	
100-5-4100-512300 Medicare				6,640	2,651	(154)	6,486	
100-5-4100-512400 Retirement Contributio				105,581	100,163	(7,692)	97,889	
100-5-4100-512700 Worker's Compensation				1,692	0	2	1,694	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	11	11	698,616	341,165	(8,756)	689,860	
CONTRACTED SERVICES								
100-5-4100-522200 Repairs & Maintenance				180,000	70,333	0	180,000	
100-5-4100-523200 Communications				14,000	7,972	0	14,000	
100-5-4100-523210 Information Technology				600	1,320	730	1,330	
100-5-4100-523500 Travel				0	304	304	304	
100-5-4100-523600 Dues & Fees				1,500	1,591	100	1,600	
100-5-4100-523800 Technical Inspections				700,000	86,277	(450,000)	250,000	Reduce by \$450K Per Lee - 2 Major Projects (Solis & Dogwood)
100-5-4100-523850 Contract Labor				12,000	4,539	0	12,000	
TOTAL CONTRACTED SERVICES				908,100	172,336	(448,866)	459,234	
SUPPLIES & MINOR EQPT								
100-5-4100-531100 Supplies				160,000	57,247	0	160,000	
100-5-4100-531220 Natural Gas				3,000	2,497	0	3,000	
100-5-4100-531230 Electricity				51,000	26,217	0	51,000	
100-5-4100-531270 Gasoline/Diesel				35,000	6,815	0	35,000	
100-5-4100-531300 Operating Lease				5,700	2,476	0	5,700	
100-5-4100-531600 Small Eqpmt/Furn<5000				4,100	6,652	2,780	6,880	
TOTAL SUPPLIES & MINOR EQPT				258,800	101,904	2,780	261,580	
CAPITAL OUTLAYS > \$5000								
100-5-4100-541200 Site Improvements				80,000	(955)	(10,000)	70,000	
100-5-4100-542500 Equipment				5,000	0	0	5,000	
TOTAL CAPITAL OUTLAYS > \$5000				85,000	(955)	(10,000)	75,000	
TOTAL PUBLIC WORKS ADMIN				1,950,516	614,450	(464,842)	1,485,674	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - HIGHWAY AND STREETS ADMIN								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-4210-511100 Regular Employees	ACTIVE - FTE	8.50	6.75	338,923	162,220	(0)	338,923	
100-5-4210-511300 Overtime	ACTIVE - PT	0	0	30,000	13,661	0	30,000	
100-5-4210-511335 Incentive Wages-(1TP)	VACANT - FTE	0	1	6,778	7,005	0	6,778	
100-5-4210-512100 Group Insurance	VACANT - PT	0	0	81,508	25,527	(7,245)	74,263	
100-5-4210-512200 Social Security FICA C				23,293	10,983	0	23,293	
100-5-4210-512300 Medicare				5,448	2,569	(0)	5,448	
100-5-4210-512400 Retirement Contributio				86,620	79,310	(4,407)	82,213	
100-5-4210-512700 Worker's Compensation				1,405	1,590	35	1,440	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	8.50	7.75	573,976	302,864	(11,616)	562,360	
CONTRACTED SERVICES								
100-5-4210-521200 Professional				0	41	100	100	
100-5-4210-522200 Repairs & Maintenance				100,000	32,886	(20,000)	80,000	
100-5-4210-523200 Communications				1,000	187	0	1,000	
100-5-4210-523210 Information Technology				600	1,320	800	1,400	
100-5-4210-523300 Advertising				300	250	0	300	
100-5-4210-523500 Travel				100	304	204	304	
100-5-4210-523600 Dues & Fees				250	170	0	250	
100-5-4210-523700 Education & Training				350	0	0	350	
100-5-4210-523900 Other				0	0	0	0	
TOTAL CONTRACTED SERVICES				102,600	35,158	(18,896)	83,704	
SUPPLIES & MINOR EQPT								
100-5-4210-531100 Supplies				50,000	19,446	(17,500)	32,500	
100-5-4210-531220 Natural Gas				0	0	0	0	
100-5-4210-531230 Electricity				250,000	121,622	0	250,000	
100-5-4210-531270 Gasoline/Diesel				10,000	3,974	0	10,000	
100-5-4210-531600 Small Eqpmt/Furn<5000				520	798	300	820	
100-5-4210-531700 Other Supplies				0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT				310,520	145,841	(17,200)	293,320	

CITY OF HAPEVILLE
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				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
CAPITAL OUTLAYS > \$5000								
100-5-4210-541200 Site Improvements				30,000	6,600	0	30,000	
100-5-4210-542200 Vehicles				0	0	0	0	
100-5-4210-542400 Computers				0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000				30,000	6,600	0	30,000	
DEBT SERVICE								
100-5-4210-580008 Trf to Dev Auth-2019B				0	0	0	0	
100-5-4210-580009 Trf to Dev Auth-2019A				93,200	32,620	0	93,200	
100-5-4210-580010 Trsf to DA-2022 Bond				0	0	0	0	
100-5-4210-580405 Trf to Dev Auth - 2014				75,000	31,250	0	75,000	
100-5-4210-582406 Vehicle Lease - Prin				0	0	0	0	
100-5-4210-582407 Vehicle Lease - Int.				0	0	0	0	
TOTAL DEBT SERVICE				168,200	63,870	0	168,200	
TOTAL HIGHWAY AND STREETS ADMIN				1,185,296	554,333	(47,712)	1,137,584	

CITY OF HAPEVILLE
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				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
DEPARTMENT - PARTICIPANT RECREATION								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-6120-511100 Regular Employees	ACTIVE - FTE	6	5	359,197	141,324	(41,226)	317,971	
100-5-6120-511200 Part Time Employees	ACTIVE - PT	7	1	81,439	9,890	(0)	81,439	
100-5-6120-511300 Overtime	VACANT - FTE	1	1	15,000	9,458	0	15,000	
100-5-6120-511335 Incentive Wages-(1TP)	VACANT - PT	6	12	6,825	6,825	0	6,825	
100-5-6120-512100 Group Insurance				73,620	32,398	(18,611)	55,009	
100-5-6120-512200 Social Security FICA C				28,673	9,888	(2,556)	26,117	
100-5-6120-512300 Medicare				6,706	2,312	(598)	6,108	
100-5-6120-512400 Retirement Contributio				87,847	71,730	(13,491)	74,356	
100-5-6120-512700 Worker's Compensation				1,487	0	(134)	1,353	
100-5-6120-512800 Vacant Positions				0	0	0	0	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	20	19	660,794	283,827	(76,615)	584,179	
CONTRACTED SERVICES								
100-5-6120-521200 Professional Services				1,500	0	0	1,500	
100-5-6120-521301 Technical - Baseball				14,000	0	0	14,000	
100-5-6120-521302 Technical - Basketball				11,700	10,756	0	11,700	
100-5-6120-521303 Technical - Football				16,300	3,270	0	16,300	
100-5-6120-521304 Technical -Girl's Soft				2,400	0	0	2,400	
100-5-6120-521305 Technical - Tournments				2,000	0	0	2,000	
100-5-6120-521306 Technical - Adult Soft				2,680	0	0	2,680	
100-5-6120-521307 Technical - Soccer				2,000	0	0	2,000	
100-5-6120-522000 Festivals/Events				90,000	29,361	0	90,000	
100-5-6120-522200 Repairs & Maintenance				70,000	31,289	0	70,000	
100-5-6120-523200 Communications				2,500	951	0	2,500	
100-5-6120-523210 Information Technology				2,000	3,960	2,000	4,000	
100-5-6120-523300 Advertising				250	500	750	1,000	
100-5-6120-523400 Printing & Binding				800	0	0	800	
100-5-6120-523500 Travel				4,000	0	0	4,000	
100-5-6120-523600 Dues & Fees				3,000	2,047	0	3,000	
100-5-6120-523700 Education & Training				3,000	0	0	3,000	
100-5-6120-523850 Contract Labor				15,000	7,530	0	15,000	
100-5-6120-523900 Other - Seniors				5,000	4,345	0	5,000	
TOTAL CONTRACTED SERVICES				248,130	94,010	2,750	250,880	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
SUPPLIES & MINOR EQPT								FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
100-5-6120-531100 Supplies				10,000	3,173	0	10,000	
100-5-6120-531101 Supplies-Baseball/Girl				27,000	549	0	27,000	
100-5-6120-531102 Supplies - Basketball				8,600	9,304	705	9,305	
100-5-6120-531103 Supplies - Football				26,500	19,010	1,500	28,000	
100-5-6120-531104 Supplies - Adult Softb				1,500	0	(1,500)	0	
100-5-6120-531105 Supplies - Tournaments				1,500	413	0	1,500	
100-5-6120-531106 Supplies - Senior Citi				1,500	1,481	0	1,500	
100-5-6120-531107 Supplies - Soccer				2,000	0	0	2,000	
100-5-6120-531108 Supplies - Children's				20,000	7,278	0	20,000	
100-5-6120-531109 Supplies-Cheerleading/				14,000	5,431	0	14,000	
100-5-6120-531110 Equip Exp - Coach's Re				2,500	0	0	2,500	
100-5-6120-531111 Supplies-Special Progr				20,000	0	0	20,000	
100-5-6120-531220 Natural Gas				4,300	1,664	0	4,300	
100-5-6120-531230 Electricity				34,000	15,063	0	34,000	
100-5-6120-531270 Gasoline/Diesel				3,300	1,250	0	3,300	
100-5-6120-531300 Operating Lease				5,600	2,476	0	5,600	
100-5-6120-531590 Other				14,500	7,430	0	14,500	
100-5-6120-531600 Small Eqpmt/Furn<5000				5,000	1,260	0	5,000	
100-5-6120-531700 Other Supplies				20,000	647	0	20,000	
TOTAL SUPPLIES & MINOR EQPT				221,800	76,428	705	222,505	
CAPITAL OUTLAYS > \$5000								
100-5-6120-542300 Furniture & Fixtures				0	0	0	0	
100-5-6120-542400 Computers				0	0	0	0	
100-5-6120-542410 Technology				0	0	0	0	
100-5-6120-542500 Equipment				18,000	0	0	18,000	
TOTAL CAPITAL OUTLAYS > \$5000				18,000	0	0	18,000	
DEBT SERVICE								
100-5-6120-580401 Vehicles - Principal				0	0	0	0	
100-5-6120-582401 VEHICLES INTEREST				0	0	0	0	
TOTAL DEBT SERVICE				0	0	0	0	
TOTAL PARTICIPANT RECREATION				1,148,724	454,265	(73,160)	1,075,564	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
DEPARTMENT - PLANNING & ZONING								FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CONTRACTED SERVICES								
100-5-7400-521200 Professional				54,525	14,328	0	54,525	
100-5-7400-521201 Planning/Zoning Board				2,175	700	0	2,175	
100-5-7400-521202 Appeals Board				1,575	1,075	500	2,075	
100-5-7400-521203 Design Review				1,875	850	0	1,875	
100-5-7400-521300 Technical				25,000	5,879	0	25,000	
100-5-7400-522200 Repairs & Maintenance				0	612	650	650	
100-5-7400-523210 Information Technology				500	0	0	500	
100-5-7400-523300 Advertising				500	583	500	1,000	
100-5-7400-523600 Dues & Fees				250	0	0	250	
100-5-7400-523700 Education & Training				3,100	0	0	3,100	
100-5-7400-523900 OTHER				0	0	0	0	
TOTAL CONTRACTED SERVICES				89,500	24,028	1,650	91,150	
SUPPLIES & MINOR EQPT								
100-5-7400-531100 Supplies				500	152	0	500	
100-5-7400-531400 Books & Periodicals				0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT				500	152	0	500	
CAPITAL OUTLAYS > \$5000								
100-5-7400-542410 Technology				5,000	0	0	5,000	
TOTAL CAPITAL OUTLAYS > \$5000				5,000	0	0	5,000	
TOTAL PLANNING & ZONING				95,000	24,180	1,650	96,650	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - CODE ENFORCEMENT								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-7450-511100 Regular Employees	ACTIVE - FTE	2	2	99,695	42,318	0	99,695	
100-5-7450-511200 Part-time Employees	ACTIVE - PT	0	0	0	0	0	0	
100-5-7450-511300 Overtime	VACANT - FTE	1	0	0	1,487	4,000	4,000	More Requests for Code Enforcement
100-5-7450-511325 Incentive Wages	VACANT - PT	0	0	0	0	0	0	
100-5-7450-511335 Incentive Wages-(1TP)				1,994	1,994	(0)	1,994	
100-5-7450-512100 Group Insurance				21,034	7,597	970	22,004	
100-5-7450-512200 Social Security FICA C				6,305	2,769	248	6,553	
100-5-7450-512300 Medicare				1,474	648	58	1,532	
100-5-7450-512400 Retirement Contributio				23,445	22,311	(317)	23,128	
100-5-7450-512700 Worker's Compensation				435	17	10	445	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	3	2	154,383	79,141	4,969	159,352	
CONTRACTED SERVICES								
100-5-7450-521200 Professional				45,000	11,686	0	45,000	
100-5-7450-521300 Technical				0	0	0	0	
100-5-7450-522200 Repairs & Maintenance				1,320	4,963	6,700	8,020	
100-5-7450-523200 Communications				1,000	0	0	1,000	
100-5-7450-523210 Information Technology				0	0	0	0	
100-5-7450-523400 Printing & Binding				3,000	606	0	3,000	
100-5-7450-523500 Travel				0	922	1,000	1,000	
100-5-7450-523600 Dues & Fees				0	0	0	0	
100-5-7450-523700 Education & Training				0	590	600	600	
TOTAL CONTRACTED SERVICES				50,320	18,767	8,300	58,620	
SUPPLIES & MINOR EQPT								
100-5-7450-531100 Supplies				1,000	0	0	1,000	
100-5-7450-531270 Gasoline/Diesel				3,000	864	0	3,000	
100-5-7450-531700 Other Supplies				0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT				4,000	864	0	4,000	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
CAPITAL OUTLAYS > \$5000								
100-5-7450-542200 Vehicles				100,000	71,084	(25,000)	75,000	Includes 2 Vehicles @ 50K Each - Ford F150s
100-5-7450-542500 Equipment				0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000				100,000	71,084	(25,000)	75,000	
TOTAL CODE ENFORCEMENT				308,703	169,856	(11,731)	296,972	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - ECONOMIC DEVELOPMENT								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
100-5-7520-511100 Regular Employees	ACTIVE - FTE	3	3	193,727	85,187	7,039	200,766	
100-5-7520-511300 Overtime	ACTIVE - PT	0	0	3,000	1,482	0	3,000	
100-5-7520-511335 Incentive Wages-(1TP)	VACANT - FTE	0	0	3,875	3,875	120	3,995	
100-5-7520-512100 Group Insurance	VACANT - PT	0	0	31,551	13,225	1,455	33,006	
100-5-7520-512200 Social Security FICA C				12,437	5,469	281	12,718	
100-5-7520-512300 Medicare				2,909	1,279	65	2,974	
100-5-7520-512400 Retirement Contributio				46,250	43,303	(1,362)	44,888	
100-5-7520-512700 Worker's Compensation				817	0	38	855	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	3	3	294,566	153,818	7,636	302,202	
CONTRACTED SERVICES								
100-5-7520-521100 Contract Services				7,500	0	0	7,500	
100-5-7520-521200 Professional				75,000	37,826	0	75,000	
100-5-7520-521204 Consulting				7,000	0	0	7,000	
100-5-7520-521300 Technical				170	0	0	170	
100-5-7520-521309 Art Grant-Fulton Count				10,000	0	0	10,000	
100-5-7520-521400 Arts Council Grant Exp				330	0	0	330	
100-5-7520-522000 Festivals & Events				15,000	442	0	15,000	
100-5-7520-522125 Special Exhibits - Sou				20,000	3,103	(10,000)	10,000	
100-5-7520-522145 Special Promotions				5,000	4,414	0	5,000	
100-5-7520-522160 Special Events - Counc				20,000	7,970	0	20,000	
100-5-7520-522200 Repairs & Maintenance				2,000	1,104	0	2,000	
100-5-7520-523200 Communications				1,800	972	0	1,800	
100-5-7520-523210 Information Technology				2,000	3,960	2,000	4,000	
100-5-7520-523300 Advertising				12,000	3,410	0	12,000	
100-5-7520-523400 Printing & Binding				200	0	0	200	
100-5-7520-523500 Travel				2,000	58	0	2,000	
100-5-7520-523600 Dues & Fees				3,020	1,276	0	3,020	
100-5-7520-523700 Education & Training				500	0	0	500	
100-5-7520-523850 Contract Labor				0	0	0	0	
TOTAL CONTRACTED SERVICES				183,520	64,535	(8,000)	175,520	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
SUPPLIES & MINOR EQPT								
100-5-7520-531100 Supplies				4,500	1,230	0	4,500	
100-5-7520-531200 Supplies - Christ Chur				250	0	0	250	
100-5-7520-531220 Natural Gas				2,100	651	0	2,100	
100-5-7520-531230 Electricity				7,000	4,062	0	7,000	
100-5-7520-531270 Gasoline/Diesel				1,800	609	0	1,800	
100-5-7520-531300 Operating Lease				2,700	1,238	0	2,700	
100-5-7520-531600 Small Eqpmt/Furn<5000				2,500	0	0	2,500	
100-5-7520-531700 Other Supplies				800	568	0	800	
TOTAL SUPPLIES & MINOR EQPT				21,650	8,359	0	21,650	
CAPITAL OUTLAYS > \$5000								
100-5-7520-541200 Site Improvements				25,000	18,748	0	25,000	
100-5-7520-542200 Vehicles				0	0	0	0	
100-5-7520-542300 Furniture & Fixtures				5,000	0	0	5,000	
TOTAL CAPITAL OUTLAYS > \$5000				30,000	18,748	0	30,000	
OTHER COSTS (NOC)								
100-5-7520-575100 Hapeville Community Im				5,000	0	0	5,000	
100-5-7520-575110 Community Garden Expen				1,300	0	0	1,300	
TOTAL OTHER COSTS (NOC)				6,300	0	0	6,300	
TOTAL ECONOMIC DEVELOPMENT				536,036	245,460	(364)	535,672	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
DEPARTMENT - MAIN STREET								
CONTRACTED SERVICES								
100-5-7550-521309 Art Grant-Fulton Count				0	0	0	0	
100-5-7550-521400 GM Grant Exp-Main Stre				0	0	0	0	
100-5-7550-521450 Georgia Power Grant Ex				0	0	0	0	
100-5-7550-522000 Festivals				53,000	36,199	5,000	58,000	
100-5-7550-523200 Communications				0	0	0	0	
100-5-7550-523300 Advertising				2,000	126	0	2,000	
100-5-7550-523400 Printing & Binding				0	60	60	60	
100-5-7550-523500 Travel				2,000	417	0	2,000	
100-5-7550-523600 Dues & Fees				1,500	478	0	1,500	
100-5-7550-523700 Education & Training				1,000	0	0	1,000	
100-5-7550-523850 Contract Labor				2,000	1,080	0	2,000	
TOTAL CONTRACTED SERVICES				61,500	38,361	5,060	66,560	
SUPPLIES & MINOR EQPT								
100-5-7550-531100 Supplies				1,800	1,185	0	1,800	
100-5-7550-531600 Small Equipment<5000				0	0	0	0	
100-5-7550-531700 Other Supplies				0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT				1,800	1,185	0	1,800	
CAPITAL OUTLAYS > \$5000								
100-5-7550-541200 Site Improvements				12,000	0	0	12,000	
TOTAL CAPITAL OUTLAYS > \$5000				12,000	0	0	12,000	
TOTAL MAIN STREET				75,300	39,545	5,060	80,360	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
INTERFUND TRANSACTIONS							
100-5-9100-590290 Transfer to Trade & To			81,211	0	(45,714)	35,497	GF Funding Source for 290 Trade & Tourism Fund budget shortfall.
100-5-9100-590301 Transfer to Cap Proj F			0	0	0	0	
100-5-9100-591001 Reserve for Contingency			72,615	0	(51,629)	20,986	
TOTAL INTERFUND TRANSACTIONS			153,826	0	(97,343)	56,483	
OTHER FINANCING USES							
100-5-9100-611215 Transfer to E911			0	0	0	0	
TOTAL OTHER FINANCING USES			0	0	0	0	
TOTAL OTHER FINANCING USES			153,826	0	(97,343)	56,483	
TOTAL EXPENDITURES			19,516,272	8,873,714	(645,844)	18,870,429	
REVENUE OVER/(UNDER) EXPENDITURES			3	3,208,228	(2)	1	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
201-SPECIAL REVENUE FUNDS								
REVENUES								
INTERGOVERNMENTAL REV								
201-0-0000-334105 Bright Start Grant Inc				10,000	0	0	10,000	
TOTAL INTERGOVERNMENTAL REV				10,000	0	0	10,000	
OTHER FINANCING SOURCES								
201-0-0000-395201 PY Fund Balance Alloc				0	0	0	0	
TOTAL OTHER FINANCING SOURCES				0	0	0	0	
TOTAL REVENUE				10,000	0	0	10,000	
201-SPECIAL REVENUE FUNDS								
DEPARTMENT - SPECIAL REVENUE								
DEPARTMENTAL EXPENDITURES								
DEBT SERVICE								
201-5-5910-580565 Bright Start- Expendit				10,000	0	0	10,000	
TOTAL DEBT SERVICE				10,000	0	0	10,000	
TOTAL SPECIAL REVENUE				10,000	0	0	10,000	
TOTAL EXPENDITURES				10,000	0	0	10,000	
REVENUE OVER/(UNDER) EXPENDITURES				0	0	0	0	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
205-TAX ALLOCATION DISTRICT							
REVENUES							
TAXES							
205-0-0000-313205 TAD Revenue			43,345	95,464	52,119	95,464	
TOTAL TAXES			43,345	95,464	52,119	95,464	
TOTAL REVENUE			43,345	95,464	52,119	95,464	
DEPARTMENTAL EXPENDITURES							
CONTRACTED SERVICES							
205-5-4900-521200 Professional Services			43,345	0	52,119	95,464	
TOTAL CONTRACTED SERVICES			43,345	0	52,119	95,464	
SUPPLIES & MINOR EQPT			0	0	0	0	
			0	0	0	0	
205-5-4900-531600 Small Equipment < 5000			0	0	0	0	
TOTAL SUPPLIES & MINOR EQPT			0	0	0	0	
TOTAL TAX ALLOCATION DISTRICT			43,345	0	52,119	95,464	
TOTAL EXPENDITURES			43,345	0	52,119	95,464	
REVENUE OVER/(UNDER) EXPENDITURES			0	95,464	0	0	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
210-ASSET FORFEITURE FUND								
REVENUES								
FINES AND FORFEITURES								
210-0-0000-351330 ASSETS SEIZED				0	29,000	29,000	29,000	
TOTAL FINES AND FORFEITURES				0	29,000	29,000	29,000	
INVESTMENT INCOME								
210-0-0000-361100 INTEREST REVENUE				0	1	1	1	
TOTAL INVESTMENT INCOME				0	1	1	1	
OTHER FINANCING SOURCES				0	0	0	0	
210-0-0000-395210 PY Fund Balance Alloc				0	0	0	0	
TOTAL OTHER FINANCING SOURCES				0	0	0	0	
TOTAL REVENUE				0	29,001	29,001	29,001	
DEPARTMENTAL EXPENDITURES								
CONTRACTED SERVICES								
210-5-3210-522200 REPAIR & MAINTENANCE				0	0	0	0	
TOTAL CONTRACTED SERVICES				0	0	0	0	
CAPITAL OUTLAYS > \$5000								
210-5-3210-542500 VEHICLES & EQUIPMENT				0	0	29,001	29,001	
TOTAL CAPITAL OUTLAYS > \$5000				0	0	29,001	29,001	
TOTAL POLICE DEPARTMENT				0	0	29,001	29,001	
TOTAL EXPENDITURES				0	0	29,001	29,001	
REVENUE OVER/(UNDER) EXPENDITURES				0	29,001	0	0	

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FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
215-E911 FUND								
REVENUES								
CHARGES FOR SERVICES								
215-0-0000-342500 E-911 Revenue				185,000	44,677	0	185,000	
TOTAL CHARGES FOR SERVICES				185,000	44,677	0	185,000	
OTHER FINANCING SOURCES								
215-0-0000-391100 Transfer from General				633,392	0	(5,534)	627,858	
TOTAL OTHER FINANCING SOURCES				633,392	0	(5,534)	627,858	
TOTAL REVENUE				818,392	44,677	(5,534)	812,858	
DEPARTMENTAL EXPENDITURES								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
215-5-3800-511100 Regular Salaries - (Di	ACTIVE - FTE	7	7	433,222	144,270	(4,280)	428,942	
215-5-3800-511300 Overtime - (Dispatch)	ACTIVE - PT	0	0	100,000	36,058	0	100,000	
215-5-3800-511335 Incentive Wages-(1TP)	VACANT - FTE	2	2	6,720	6,762	904	7,624	
215-5-3800-512100 Group Insurance	VACANT - PT	0	0	73,620	23,040	3,393	77,013	
215-5-3800-512200 Social Security FICA C				33,476	11,333	(209)	33,267	
215-5-3800-512300 Medicare				7,829	2,643	(49)	7,780	
215-5-3800-512400 Retirement Contributio				124,487	113,268	(7,072)	117,415	
215-5-3800-512700 Worker's Compensation				1,788	0	26	1,814	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	9	9	781,143	337,373	(7,285)	773,858	
CONTRACTED SERVICES								
215-5-3800-521100 Contract Services				0	0	0	0	
215-5-3800-521200 Professional Services				1,000	212	0	1,000	
215-5-3800-523200 Communications				34,000	12,960	0	34,000	
215-5-3800-523700 Education & Training				1,250	0	1,250	2,500	
TOTAL CONTRACTED SERVICES				36,250	13,172	1,250	37,500	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B	
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS	
SUPPLIES & MINOR EQPT									
215-5-3800-531100 Supplies				1,000	617	500	1,500		
TOTAL SUPPLIES & MINOR EQPT				1,000	617	500	1,500		
TOTAL EXPENDITURES				818,393	351,162	(5,535)	812,858		
REVENUE OVER/(UNDER) EXPENDITURES				(1)	(306,485)	1	0		

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
220-ARP GRANT FUND								
REVENUES								
MISC REVENUE								
220-0-0000-381230 ARPA Boost Grant-Rec				70,000	0	(25,000)	45,000	
TOTAL MISC REVENUE				70,000	0	(25,000)	45,000	
TOTAL REVENUE				70,000	0	(25,000)	45,000	
DEPARTMENTAL EXPENDITURES								
DEPARTMENT - PARTICIPANT RECREATION								
CONTRACTED SERVICES								
220-5-6120-523700 Education-Training-Fie				39,508	5,150	5,492	45,000	
TOTAL CONTRACTED SERVICES				39,508	5,150	5,492	45,000	
CAPITAL OUTLAYS > \$5000								
220-5-6120-542300 Furniture & Fixtures				9,912	0	(9,912)	0	
220-5-6120-542400 Computers				20,580	0	(20,580)	0	
TOTAL CAPITAL OUTLAYS > \$5000				30,492	0	(30,492)	0	
TOTAL PARTICIPANT RECREATION				70,000	5,150	(25,000)	45,000	
TOTAL EXPENDITURES				70,000	5,150	(25,000)	45,000	
REVENUE OVER/(UNDER) EXPENDITURES				0	(5,150)	0	0	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
275-HOTEL & MOTEL TAX FUND							
REVENUES							
TAXES							
275-0-0000-314120 Hotel/Motel Taxes			3,300,000	1,089,694	0	3,300,000	
TOTAL TAXES			3,300,000	1,089,694	0	3,300,000	
TOTAL REVENUE			3,300,000	1,089,694	0	3,300,000	
DEBT SERVICE							
275-5-5910-580410 Tourism B-TPD Trf Out			618,750	204,318	0	618,750	TPD - 18.75% of Total HM Revenue
275-5-5910-580415 Gen Fund Allocation			1,237,500	408,635	0	1,237,500	GF - 37.50% of Total HM Revenue
TOTAL DEBT SERVICE			1,856,250	612,953	0	1,856,250	
TOTAL HOTEL-MOTEL			1,856,250	612,953	0	1,856,250	
DEPARTMENTAL EXPENDITURES							
CONTRACTED SERVICES							
275-5-7520-521200 Professional Services			1,443,750	476,741	0	1,443,750	ATL DMO - (43.75% of Hotel/Motel Revenue Received)
TOTAL CONTRACTED SERVICES			1,443,750	476,741	0	1,443,750	
TOTAL ECONOMIC DEVELOPMENT			1,443,750	476,741	0	1,443,750	
TOTAL EXPENDITURES			3,300,000	1,089,694	0	3,300,000	
REVENUE OVER/(UNDER) EXPENDITURES			0	0	0	0	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
280-VEHICLE EXCISE FUND								
INTERGOVERNMENTAL REV								
280-0-0000-333600 Car Rental Tax Revenue				150,000	34,756	0	150,000	
TOTAL INTERGOVERNMENTAL REV				150,000	34,756	0	150,000	
TOTAL REVENUE				150,000	34,756	0	150,000	
OTHER FINANCING USES								
280-5-9000-611290 Transfer to Fd 290-TPD				150,000	0	0	150,000	
TOTAL OTHER FINANCING USES				150,000	0	0	150,000	
TOTAL OTHER SOURCES & USES				150,000	0	0	150,000	
TOTAL EXPENDITURES				150,000	0	0	150,000	
REVENUE OVER/(UNDER) EXPENDITURES				0	34,756	0	0	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
290-TRADE AND TOURISM							
INTERGOVERNMENTAL REV							
290-0-0000-336172 GHC Grant Revenue			2,250	0	0	2,250	
TOTAL INTERGOVERNMENTAL REV			2,250	0	0	2,250	
MISC REVENUE							
290-0-0000-381110 Misc Revenue			250	142	0	250	
TOTAL MISC REVENUE			250	142	0	250	
OTHER FINANCING SOURCES							
290-0-0000-391100 Transfer from General			81,211	0	(45,714)	35,497	
290-0-0000-391280 DMO-TCT trf fr H/M			0	0	0	0	
290-0-0000-391281 Transfer from Vehicle			150,000	0	0	150,000	
290-0-0000-391285 Tourism B=TPD trf fr H			618,750	204,318	0	618,750	TPD-18.75%
290-0-0000-391295 Transfer from Dev Auth			0	0	0	0	
TOTAL OTHER FINANCING SOURCES			849,961	204,318	(45,714)	804,247	
TOTAL REVENUE			852,461	204,460	(45,714)	806,747	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
DEPARTMENTAL EXPENDITURES								
DEPARTMENT - Hoyt Smith Center								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
290-5-6121-511100 Regular Employees	ACTIVE - FTE	3	4	216,834	68,511	(33,834)	183,000	
290-5-6121-511200 Part Time Employees	ACTIVE - PT	4	3	90,736	33,441	0	90,736	
290-5-6121-511300 Overtime	VACANT - FTE	2	1	8,000	3,677	0	8,000	
290-5-6121-511335 Incentive Wages-(1TP)	VACANT - PT	0	1	3,685	4,949	0	3,685	
290-5-6121-512100 Group Insurance				31,551	8,451	12,457	44,008	
290-5-6121-512200 Social Security FICA C				19,794	6,784	(2,098)	17,696	
290-5-6121-512300 Medicare				4,629	1,587	(490)	4,139	
290-5-6121-512400 Retirement Contributio				52,686	46,388	(10,084)	42,602	
290-5-6121-512700 Worker's Compensation				910	0	(118)	792	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	9	9	428,826	173,789	(34,167)	394,659	
CONTRACTED SERVICES								
290-5-6121-521200 Professional Services				900	306	0	900	
290-5-6121-522160 Special Events				30,000	15,000	0	30,000	
290-5-6121-522200 Repairs and Maintenanc				140,000	31,370	(25,000)	115,000	
290-5-6121-523200 Communications				7,000	4,192	0	7,000	
290-5-6121-523600 Dues & Fees				2,000	330	0	2,000	
TOTAL CONTRACTED SERVICES				179,900	51,198	(25,000)	154,900	
SUPPLIES & MINOR EQPT								
290-5-6121-531100 Supplies				10,000	9,771	5,000	15,000	
290-5-6121-531220 Natural Gas				7,500	0	0	7,500	
290-5-6121-531230 Electricity				7,500	1,431	0	7,500	
290-5-6121-531600 Small Eqpmt/Furn<5000				5,000	0	0	5,000	
TOTAL SUPPLIES & MINOR EQPT				30,000	11,202	5,000	35,000	
CAPITAL OUTLAYS > \$5000								
290-5-6121-541200 Site Improvements				0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000				0	0	0	0	
TOTAL Hoyt Smith Center				638,726	236,189	(54,167)	584,559	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
DEPARTMENT - Depot Museum								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
290-5-6172-511100 Regular Employees	ACTIVE - FTE	1	1	87,006	36,144	0	87,006	
290-5-6172-511335 Incentive Wages-(1TP)	ACTIVE - PT	0	0	1,740	1,740	0	1,740	
290-5-6172-512100 Group Insurance	VACANT - FTE	0	0	10,517	3,985	485	11,002	
290-5-6172-512200 Social Security FICA C	VACANT - PT	0	0	5,502	2,322	0	5,502	
290-5-6172-512300 Medicare				1,287	543	(0)	1,287	
290-5-6172-512400 Retirement Contributio				20,461	18,734	(1,041)	19,420	
290-5-6172-512700 Worker's Compensation				384	0	9	393	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	1	1	126,898	63,468	(547)	126,351	
CONTRACTED SERVICES								
290-5-6172-521200 Professional Services				23,000	11,800	8,000	31,000	Additional Cost of Paying Artists and Historians for New Exhibits, Residency Program + Movers
290-5-6172-521205 Bank Charges				0	0	0	0	
290-5-6172-521402 GHC Grant Expenses				0	0	0	0	
290-5-6172-522000 Festivals & Events				4,100	483	0	4,100	
290-5-6172-522160 Special Events				625	0	0	625	
290-5-6172-522200 Repairs and Maintenanc				0	0	0	0	
290-5-6172-523200 Communications				500	187	0	500	
290-5-6172-523300 Advertising				1,000	0	0	1,000	
290-5-6172-523500 Travel				485	0	0	485	
290-5-6172-523600 Dues & Fees				700	526	0	700	
TOTAL CONTRACTED SERVICES				30,410	12,996	8,000	38,410	
SUPPLIES & MINOR EQPT								
290-5-6172-531100 Supplies				4,250	1,901	0	4,250	
290-5-6172-531230 Electricity				9,200	1,438	0	9,200	
290-5-6172-531600 Small Eqpmt/Furn<5000				3,307	0	0	3,307	
290-5-6172-531700 Other Supplies				7,000	1,886	1,000	8,000	
TOTAL SUPPLIES & MINOR EQPT				23,757	5,224	1,000	24,757	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
CAPITAL OUTLAYS > \$5000							
290-5-6172-541200 Site Improvements			0	0	0	0	
290-5-6172-542300 Furniture & Fixtures			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	0	0	0	
TOTAL Depot Museum			181,065	81,689	8,453	189,518	
DEPARTMENT - Economic Development							
CONTRACTED SERVICES							
290-5-7520-521200 Professional Services			0	0	0	0	
290-5-7520-522200 Repairs and Maintenanc			2,987	0	0	2,987	
290-5-7520-523600 Dues and Fees			10,000	5,000	0	10,000	
TOTAL CONTRACTED SERVICES			12,987	5,000	0	12,987	
SUPPLIES & MINOR EQPT							
290-5-7520-531100 Supplies			1,082	0	0	1,082	
TOTAL SUPPLIES & MINOR EQPT			1,082	0	0	1,082	
CAPITAL OUTLAYS > \$5000							
290-5-7520-541200 Site Improvements			18,600	5,034	0	18,600	
290-5-7520-541245 748 VA - Remediation			0	0	0	0	
290-5-7520-541246 748 VA - Construction			0	0	0	0	
290-5-7520-541280 Theatre - 599 N Centra			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			18,600	5,034	0	18,600	
TOTAL Economic Development			32,669	10,034	0	32,669	
TOTAL EXPENDITURES			852,460	327,911	(45,713)	806,747	
REVENUE OVER/(UNDER) EXPENDITURES			1	(123,452)	(1)	(0)	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
301-CAPITAL PROJECTS FUND							FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
REVENUES							
INTERGOVERNMENTAL REV							
301-0-0000-331347 DOT - LMIG Program Rev			180,000	91,131	0	180,000	
301-0-0000-331486 CDBG - Sidewalks--CDBG			0	0	0	0	
301-0-0000-331488 CDBG Revenues			100,000	0	0	100,000	
TOTAL INTERGOVERNMENTAL REV			280,000	91,131	0	280,000	
OTHER FINANCING SOURCES							
301-0-0000-391125 Transfers from General			0	0	0	0	
301-0-0000-391350 Transfer from T-SPLOST			155,800	0	0	155,800	
TOTAL OTHER FINANCING SOURCES			155,800	0	0	155,800	
TOTAL REVENUE			435,800	91,131	0	435,800	
CAPITAL OUTLAYS > \$5000							
301-5-5920-541360 CDBG			201,800	8,233	0	201,800	
301-5-5920-541375 DOT -LMIG Program Expe			234,000	62,045	0	234,000	
TOTAL CAPITAL OUTLAYS > \$5000			435,800	70,278	0	435,800	
TOTAL EXPENDITURES			435,800	70,278	0	435,800	
REVENUE OVER/(UNDER) EXPENDITURES			0	20,853	0	0	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
350-T-SPLOST								
REVENUES								
TAXES								
350-0-0000-313500 T-SPLOST 2 Revenue				1,300,000	524,949	0	1,300,000	
TOTAL TAXES				1,300,000	524,949	0	1,300,000	
OTHER FINANCING SOURCES								
350-0-0000-395250 PY Fund Balance Alloc				585,800	0	0	585,800	
TOTAL OTHER FINANCING SOURCES				585,800	0	0	585,800	
TOTAL REVENUE				1,885,800	524,949	0	1,885,800	
DEPARTMENTAL EXPENDITURES								
CAPITAL OUTLAYS > \$5000								
350-5-5920-541202 Loop Road-Paving-TSP 2				200,000	0	0	200,000	
350-5-5920-541205 Dogwood-Ped. Imp-TSP 2				1,000,000	13,660	0	1,000,000	
350-5-5920-541208 Traffic Signage-TSP 2				80,000	5,483	0	80,000	
350-5-5920-541272 Earmark Loop Road				0	0	0	0	
350-5-5920-542100 TSPLOST - Technical				0	0	0	0	
350-5-5920-542102 TSPLOST-Tech-TSP 2				450,000	0	0	450,000	
350-5-5920-542120 TSPLOST Capital				0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000				1,730,000	19,143	0	1,730,000	
INTERFUND TRANSACTIONS								
350-5-9100-590301 Transfer to Capital Pr				155,800	0	0	155,800	
TOTAL INTERFUND TRANSACTIONS				155,800	0	0	155,800	
TOTAL OTHER FINANCING USES				155,800	0	0	155,800	
TOTAL EXPENDITURES				1,885,800	19,143	0	1,885,800	
REVENUE OVER/(UNDER) EXPENDITURES				0	505,806	0	0	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
505-WATER & SEWER FUND								
REVENUES								
CHARGES FOR SERVICES								
505-0-0000-341191 Return Check Fees				500	170	0	500	
505-0-0000-341900 Water/Sewer Misc				24,100	0	0	24,100	
505-0-0000-342295 Transfer from Developm				0	0	0	0	
505-0-0000-344210 Water Charges				3,200,000	1,310,976	0	3,200,000	
505-0-0000-344211 Water Tap Fee				200,000	20,500	0	200,000	
505-0-0000-344230 Sewage Charges				1,800,000	753,327	0	1,800,000	
505-0-0000-344231 Sewer Tap Fee				75,000	4,000	0	75,000	
505-0-0000-344290 Late Fee				150,000	43,770	0	150,000	
TOTAL CHARGES FOR SERVICES				5,449,600	2,132,744	0	5,449,600	
MISC REVENUE								
505-0-0000-389000 M.O.S.T.				1,200,000	398,650	0	1,200,000	MOST Expected to End 09/30/2026 Per Lee 12 Months Projected - 100K Per Month
TOTAL MISC REVENUE				1,200,000	398,650	0	1,200,000	
TOTAL REVENUE				6,649,600	2,531,393	0	6,649,600	
505-WATER & SEWER FUND								
DEPARTMENT - SEWAGE COLLECTION & DISPO								
SUPPLIES & MINOR EQPT								
505-5-4330-531210 Water/Sewerage				600,000	(69,307)	0	600,000	
TOTAL SUPPLIES & MINOR EQPT				600,000	(69,307)	0	600,000	
CAPITAL OUTLAYS > \$5000								
505-5-4330-542500 Equipment				0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000				0	0	0	0	
TOTAL SEWAGE COLLECTION & DISPO				600,000	(69,307)	0	600,000	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
DEPARTMENT - WATER SUPPLY								
DEPARTMENTAL EXPENDITURES								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
505-5-4420-511100 Regular Employees	ACTIVE - FTE	8.75	7.75	451,898	212,049	40,997	492,895	
505-5-4420-511300 Overtime	ACTIVE - PT	0	0	110,000	38,425	0	110,000	
505-5-4420-511335 Incentive Wages-(1TP)	VACANT - FTE	0	2	9,038	8,933	(105)	8,933	
505-5-4420-512100 Group Insurance	VACANT - PT	0	0	92,025	40,446	(6,760)	85,265	
505-5-4420-512200 Social Security FICA C				35,398	15,433	2,535	37,933	
505-5-4420-512300 Medicare				8,279	3,609	593	8,872	
505-5-4420-512400 Retirement Contributio				131,633	129,155	2,251	133,884	
505-5-4420-512401 Pension Expense				0	0	0	0	
505-5-4420-512700 Worker's Compensation				1,863	67	217	2,080	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	8.75	9.75	840,134	448,118	39,728	879,862	
CONTRACTED SERVICES								
505-5-4420-521200 Professional				160,000	57,628	0	160,000	
505-5-4420-522200 Repairs & Maintenance				500,000	228,018	300,000	800,000	Moved 300K from MOST Account
505-5-4420-522203 M.O.S.T. Expenses				600,000	0	(300,000)	300,000	Moved 300K to Repairs & Maintenance
505-5-4420-523200 Communications				45,000	19,548	0	45,000	
505-5-4420-523210 Information Technology				10,740	1,320	0	10,740	
505-5-4420-523400 Printing & Binding				5,000	0	0	5,000	
505-5-4420-523500 Travel				248	791	550	798	
505-5-4420-523600 Dues & Fees				23,820	10,215	0	23,820	
505-5-4420-523700 Education & Training				2,000	1,515	0	2,000	
505-5-4420-523750 Bad Debt Expense				0	0	0	0	
505-5-4420-523900 Other				0	0	0	0	
TOTAL CONTRACTED SERVICES				1,346,808	319,035	550	1,347,358	
SUPPLIES & MINOR EQPT								
505-5-4420-531100 Supplies				200,000	110,326	0	200,000	
505-5-4420-531220 Natural Gas				10,500	3,088	0	10,500	
505-5-4420-531230 Electricity				18,500	6,681	0	18,500	
505-5-4420-531270 Gasoline/Diesel				48,000	11,617	0	48,000	
505-5-4420-531600 Small Eqpmt/Furn<5000				15,000	15,344	0	15,000	
TOTAL SUPPLIES & MINOR EQPT				292,000	147,057	0	292,000	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
CAPITAL OUTLAYS > \$5000							
505-5-4420-541400 Infrastructure			0	0	0	0	
505-5-4420-541600 Infrastructure-CIP-ATL			480,000	100,000	0	480,000	
505-5-4420-542200 Vehicles			42,000	0	0	42,000	1 Vehicle Expected to be purchased - Not Financed
505-5-4420-542400 Computers			0	0	0	0	
505-5-4420-542410 Technology			15,000	17,175	2,200	17,200	
505-5-4420-542500 Equipment			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			537,000	117,175	2,200	539,200	
DEPRECIATION & AMORT							
505-5-4420-561000 Depreciation			490,000	0	0	490,000	
TOTAL DEPRECIATION & AMORT			490,000	0	0	490,000	
DEBT SERVICE							
505-5-4420-580600 PRIN & INT EXP GEFA			61,440	25,597	0	61,440	
505-5-4420-582109 Trf to Dev Auth-2019A			106,800	37,380	0	106,800	
505-5-4420-582295 Trsf to Dev Auth-2019B			0	0	0	0	
505-5-4420-583100 Trf to Dev Auth 2014 A			490,000	218,750	0	490,000	
TOTAL DEBT SERVICE			658,240	281,727	0	658,240	
505-WATER & SEWER FUND							
DEPARTMENT - WATER SUPPLY							
DEPARTMENTAL EXPENDITURES							
TOTAL WATER SUPPLY			4,164,182	1,313,112	42,478	4,206,660	
505-WATER & SEWER FUND							
DEPARTMENT - WATER DISTRIBUTION							
SUPPLIES & MINOR EQPT							
505-5-4440-531510 Water Purchases For Re			1,600,000	519,601	0	1,600,000	
TOTAL SUPPLIES & MINOR EQPT			1,600,000	519,601	0	1,600,000	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
CAPITAL OUTLAYS > \$5000								
505-5-4440-542500 Equipment				0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000				0	0	0	0	
TOTAL WATER DISTRIBUTION				1,600,000	519,601	0	1,600,000	
TOTAL EXPENDITURES				6,364,182	1,763,406	42,478	6,406,660	
REVENUE OVER/(UNDER) EXPENDITURES				285,418	767,988	(42,478)	242,940	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
506-STORMWATER FUND								
REVENUES								
CHARGES FOR SERVICES								
506-0-0000-344210 Stormwater Charges-CY				260,000	38,004	0	260,000	
506-0-0000-344215 Stormwater Charges-PY				50,000	1,913	0	50,000	
506-0-0000-344290 Late Fee				0	0	0	0	
TOTAL CHARGES FOR SERVICES				310,000	39,917	0	310,000	
TOTAL REVENUE				310,000	39,917	0	310,000	
DEPARTMENTAL EXPENDITURES								
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
506-5-4320-511100 Regular Employees	ACTIVE - FTE	2	1	89,648	70,225	0	89,648	
506-5-4320-511300 Overtime	ACTIVE - PT	0	0	9,000	2,320	(2,000)	7,000	
506-5-4320-511335 Incentive Wages-(1TP)	VACANT - FTE	0	0	1,793	1,793	(0)	1,793	
506-5-4320-512100 Group Insurance	VACANT - PT	0	0	21,034	7,481	(10,032)	11,002	
506-5-4320-512200 Social Security FICA C				6,227	4,523	(124)	6,103	
506-5-4320-512300 Medicare				1,456	1,058	(29)	1,427	
506-5-4320-512400 Retirement Contributio				23,157	20,781	(1,616)	21,541	
506-5-4320-512401 Pension Expense				0	0	0	0	
506-5-4320-512700 Worker's Compensation				394	0	10	404	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	2	1	152,711	108,180	(13,790)	138,921	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
CONTRACTED SERVICES							
506-5-4320-521200 Professional			150	108	0	150	
506-5-4320-521300 Technical			50,000	0	0	50,000	
506-5-4320-522200 Repairs & Maintenance			50,000	17,374	0	50,000	
TOTAL CONTRACTED SERVICES			100,150	17,482	0	100,150	
SUPPLIES & MINOR EQPT							
506-5-4320-531100 Supplies			4,000	0	0	4,000	
TOTAL SUPPLIES & MINOR EQPT			4,000	0	0	4,000	
CAPITAL OUTLAYS > \$5000							
506-5-4320-542500 Equipment			0	0	0	0	
TOTAL CAPITAL OUTLAYS > \$5000			0	0	0	0	
DEPRECIATION & AMORT							
506-5-4320-561000 Depreciation			33,000	0	0	33,000	
TOTAL DEPRECIATION & AMORT			33,000	0	0	33,000	
TOTAL EXPENDITURES			289,861	125,662	(13,790)	276,071	
REVENUE OVER/(UNDER) EXPENDITURES			20,139	(85,745)	13,790	33,929	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

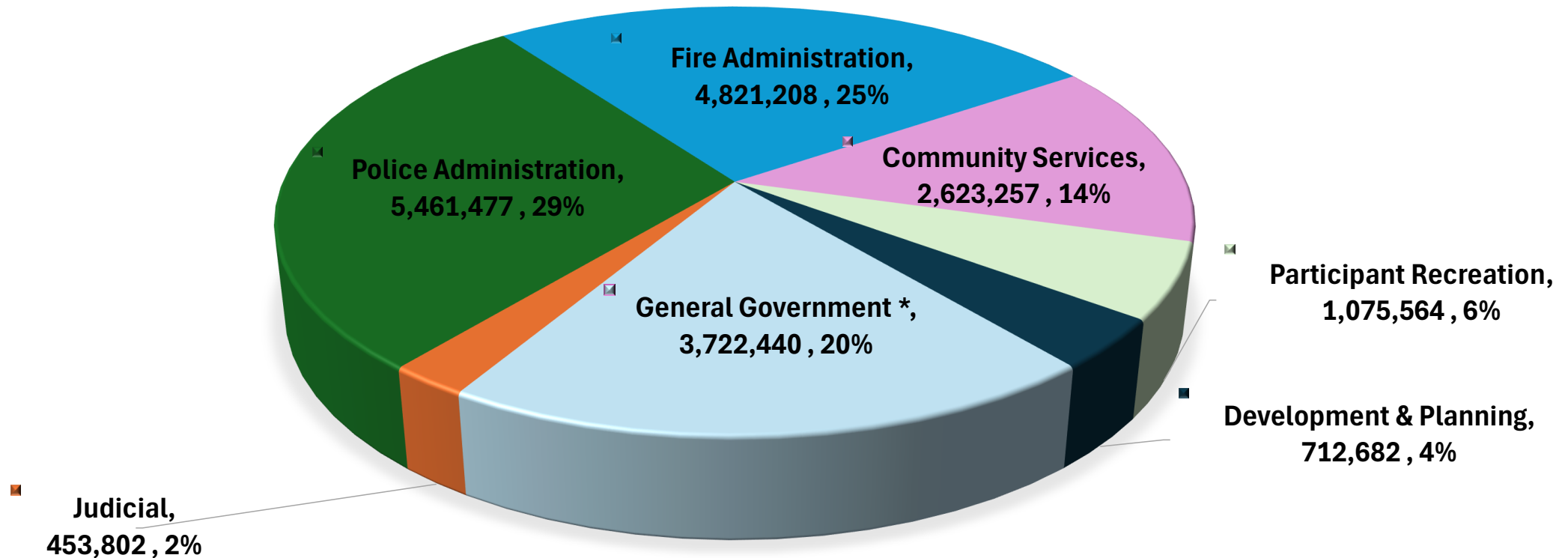
				FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count		Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	FY2025-26 Budget Explanation Justification for Major Increase Requests STAFF COMMENTS
540-SOLID WASTE FUND								
REVENUES								
CHARGES FOR SERVICES								
540-0-0000-344110 Refuse Collection Char				700,000	308,806	0	700,000	
540-0-0000-344115 Refuse Collection - Mi				2,500	265	0	2,500	
540-0-0000-344130 Solid Waste Scrap				2,600	0	0	2,600	
540-0-0000-344140 Allied Waste Commissio				3,050	1,000	0	3,050	
540-0-0000-344150 Clean & Green Revenue				18,000	17,587	0	18,000	
540-0-0000-344290 Late Fee				10,000	5,253	0	10,000	
TOTAL CHARGES FOR SERVICES				736,150	332,910	0	736,150	
OTHER FINANCING SOURCES								
540-0-0000-393200 Proceeds from Loans				0	0	0	0	
TOTAL OTHER FINANCING SOURCES				0	0	0	0	
TOTAL REVENUE				736,150	332,910	0	736,150	
PERSONNEL SERVICES	FULLY LOADED	FY25	FY26					
540-5-4510-511100 Regular Employees	ACTIVE - FTE	2.75	4.00	187,611	82,775	(16,521)	171,090	
540-5-4510-511300 Overtime	ACTIVE - PT	0	0	10,500	8,423	0	10,500	
540-5-4510-511335 Incentive Wages-(1TP)	VACANT - FTE	0	0	3,071	3,196	(331)	2,740	
540-5-4510-512100 Group Insurance	VACANT - PT	0	0	47,327	14,100	(3,319)	44,008	
540-5-4510-512200 Social Security FICA C				12,473	5,654	(1,045)	11,428	
540-5-4510-512300 Medicare				2,917	1,322	(244)	2,673	
540-5-4510-512400 Retirement Contributio				46,384	38,912	(6,048)	40,336	
540-5-4510-512700 Worker's Compensation				792	93	(50)	742	
TOTAL PERSONNEL SERVICES	TOTAL HEAD CT	2.75	4.00	311,074	154,475	(27,557)	283,517	

CITY OF HAPEVILLE
FY25-26 MID-YEAR BUDGET AMENDMENT REQUESTS - SUMMARY AND DETAIL - ALL FUNDS

			FY 2025-26	Current YTD	Current Budget	FY 2025-26	EXHIBIT B
	Head Count Status	Head Count	Current Approved Budget	03/13/2026	Increase (Decrease)	Proposed Amended Budget	
CONTRACTED SERVICES							
540-5-4510-521200 Professional Fees			0	0	0	0	
540-5-4510-522110 Disposal service			200,000	66,949	(30,000)	170,000	
540-5-4510-522200 Repairs & Maintenance			128,000	101,551	20,000	148,000	
540-5-4510-522320 Rental Of Equipment &			0	0	0	0	
540-5-4510-523750 Bad Debt Expense			0	0	0	0	
TOTAL CONTRACTED SERVICES			328,000	168,501	(10,000)	318,000	
SUPPLIES & MINOR EQPT							
540-5-4510-531100 Supplies			10,000	3,908	0	10,000	
540-5-4510-531270 Gasoline/Diesel			38,000	8,931	(10,000)	28,000	
TOTAL SUPPLIES & MINOR EQPT			48,000	12,839	(10,000)	38,000	
DEPRECIATION & AMORT							
540-5-4510-561000 Depreciation			800	0	0	800	
TOTAL DEPRECIATION & AMORT			800	0	0	800	
DEBT SERVICE							
540-5-4510-580405 Vehicles - Principal			67,647	33,441	0	67,647	
540-5-4510-582405 Vehicles - Interest			16,186	8,475	0	16,186	
TOTAL DEBT SERVICE			83,833	41,917	0	83,833	
TOTAL EXPENDITURES			771,707	377,731	(47,557)	724,150	
REVENUE OVER/(UNDER) EXPENDITURES			(35,557)	(44,821)	47,557	12,000	

FY2025-2026 - MID YEAR BUDGET
CITY OF HAPEVILLE - GENERAL FUND PROJECTED EXPENSES
BY FUNCTION: AS % OF TOTAL PROJECTED EXPENSES

EXHIBIT C



GF PROJECTED EXPENSES BY FUNCTION: AS % OF TOTAL EXPENSES - 18,870,429

* General Government includes: Council, Mayor, City Manager, City Clerk, Elections, Finance & Accounting, Customer Financial Services, Legal Services, Human Resources, Information Technology and Other Financing Uses.

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

3
4 **ORDINANCE NO. _____**

5
6 **AN ORDINANCE TO AMEND THE ANNUAL BUDGET FOR THE 2025 - 2026**
7 **FISCAL YEAR TO REFLECT THE ADJUSTMENT OF REVENUE AND**
8 **EXPENDITURES PURSUANT TO SECTION 17-2-3 OF THE CODE OF ORDINANCES,**
9 **CITY OF HAPEVILLE, GEORGIA; TO PROVIDE FOR SEVERABILITY; TO REPEAL**
10 **CONFLICTING ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND TO**
11 **PROVIDE FOR OTHER LAWFUL PURPOSES.**

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

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

20
21 **WHEREAS**, the mayor and council approved the annual budget for the 2025 - 2026
22 fiscal year on 09/16/2025; and

23
24 **WHEREAS**, accounting standards require the use of year-end adjustments for accrual
25 accounting, and amendments to the Fiscal Year 2025 - 2026 budget are needed to apply the
26 adjustments to budgeted revenues and expenditures in compliance with State law; and

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

30
31 **WHEREAS**, the governing authority of the City finds it desirable to amend the 2025 -
32 2026 fiscal year annual budget.

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

36
37 **Section One.** That the Fiscal Year 2025 - 2026 Annual Budget be amended to reflect
38 the adjustment of revenues and expenditures as follows:

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

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

47 **Section Three. Severability.**

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

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

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

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

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

77 **ORDAINED** this _____ day of _____, 2026.

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

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

86 **ATTEST:**
87
88
89
90

91 _____
Sharee Steed, City Clerk

92
93
94
95
96
97
98
99

APPROVED BY:

City Attorney

1st Reading



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

CHASE STELL
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>

February 17, 2026 6:00 PM

MINUTES

1. **CALL TO ORDER:** by Mayor Hallman at 6:04 PM
2. **ROLL CALL:** All members of the Council were present, thereby constituting a quorum.
 - ☒ Alan Hallman
 - ☒ Mike Rast
 - ☒ Brett Reichert
 - ☒ Mark Adams
 - ☒ Chase Stell
3. **WELCOME:** Mayor Hallman welcomed all to the February 17th meeting.
4. **PRESENTATIONS:** There were no presentation item(s) during this meeting.
5. **PUBLIC HEARING:** There were no public hearings item(s) during this meeting.
6. **QUESTIONS ON AGENDA ITEMS:** There were no questions on agenda items at this meeting.
7. **CONSENT AGENDA:**
 - 7.I. Consideration and Action to Approve February 3, 2026, Mayor and Council Meeting Minutes.
 - 7.II. Consideration and Action to Approve February 3, 2026, Executive Session Meeting Minutes.

MOTION: Councilman Adams motioned to approve the consent agenda; Alderman Rast provided a second. **The motion carried with a vote of 4-0.**
8. **OLD BUSINESS:** There were no old business items at this meeting.
9. **NEW BUSINESS:**
 - 9.I. Consideration and Action on Georgia Fund 1 Resolution. **Resolution 2026-01**

MOTION: Councilman Reichert motioned to approve Georgia Fund 1 Resolution. **(Resolution 2026-01)**; Councilman Stell provided a second. **The motion carried with a vote of 4-0.**
 - 9.II. Consideration and Action to Approve the Purchase LUCAS 3 Chest Compression System for EMS Operations.

DISCUSSION: Fire Chief, Nick Condrey presented information regarding the purchase of a new cardiac compression device to replace the department's current unit, which is outdated and no longer supported due to unavailable replacement parts. The new device would be assigned to Medic One, the department's primary responding medic unit.

Chief Condrey confirmed that the department currently has only one device and that all fire department personnel receive regular training and in-service instruction on its use. The

purchase is already included in the department's budget; however, the department is also awaiting notification regarding possible funding through the opioid abatement grant program. If grant funding is awarded, additional devices may be purchased for the second ambulance and potentially the command vehicle.

Council members discussed the cost of the device, approximately \$32,000, and noted that it improves CPR consistency and increases survival rates by reducing human error. Chief Condrey stated that the device has an expected lifespan of approximately ten years and that the purchase includes a five-year maintenance plan with on-site service.

MOTION: Councilman Adams motioned to approve the Purchase LUCAS 3 Chest Compression System for EMS Operations; Councilman Stell provided a second. **The motion carried with a vote of 4-0.**

9.III. Discussion on City Sponsored Warming Stations.

DISCUSSION: Fire Chief, Nick Condrey led a discussion regarding the possibility of establishing a city-sponsored warming center during periods of extreme cold weather. Staff presented background information outlining the requirements, potential locations, benefits, and challenges associated with operating a warming center. Chief Condrey explained that the Recreation Center could potentially serve as a location; however, the facility is outdated, not fully compliant with current fire code for overnight sheltering, and lacks necessary amenities such as showers and adequate equipment. He also noted that operating a warming center would require funding, trained staff, medical screening, security, and oversight, which could be difficult given current staffing levels.

Council members discussed potential funding assistance from Fulton County and the Atlanta–Fulton County Emergency Management Agency (AFCEMA), though Chief Condrey indicated that available equipment from these agencies has been limited in past weather events. The Mayor suggested exploring a regional approach by partnering with neighboring Tri-Cities communities and local faith organizations to create a more comprehensive solution rather than establishing a limited local shelter.

Council members also discussed emergency preparedness during extreme weather events and noted that the city works with AFCEMA through a multi-jurisdictional hazard mitigation plan to guide responses to severe weather and other emergencies. While the city does not currently operate an official warming center, officials emphasized that the city would coordinate with partner agencies such as the Red Cross and neighboring jurisdictions to provide assistance if a catastrophic situation occurred.

The Mayor concluded by directing staff to begin discussions with neighboring cities and local faith organizations to explore collaborative solutions for future warming or cooling shelter needs.

This was a discussion item only- **No action was taken**

10. **CITY MANAGER REPORTS:** City Manager, Tim Young reported that the city's annual audit is nearing completion. Trial balances and final adjusting entries have been provided, and the final audit report is expected by the end of the following month. Representatives from Martin Starnes & Associates are anticipated to present the audit findings to City Council in April or May. He noted that the audit process is progressing smoothly with no major adjustments to the city's financial statements. Mr. Young also reported that the city's recent Valentine's Day event was highly successful, with more than 300 children attending throughout the event.

Additionally, he announced two upcoming ribbon-cutting ceremonies for new businesses. The first will be held the upcoming Saturday February 21st for ATL Glassworks located at 636 South Central Avenue, marking the reopening and activation of the building for business operations. The next ribbon-cutting will be on Saturday February 28th at the Impossible Moon Bookshop located at 585 North Central Avenue.

11. **PUBLIC COMMENTS:** There were no public comments during this meeting.
12. **MAYOR AND COUNCIL COMMENTS:**
Councilman Reichert had no additional comments and thanked everyone who attended the meeting.
Councilman Adams also had no further comments and thanked residents for participating in local government.
Alderman Rast had no further comments.
Councilman Stell had no further comments.
Mayor Hallman concluded council comments by asking those present to pause for a moment of silence in recognition of the passing of Reverend Jesse Jackson. He acknowledged Reverend Jackson's significant role as a civil rights leader and his contributions to shaping the community and broader society. Following the moment of silence, the Mayor thanked attendees for coming and for being involved in their local government.
13. **EXECUTIVE SESSION:** An executive session meeting was not conducted at this meeting.
14. **ADJOURN:** With no further business, Mayor Hallman called for a motion to adjourn.

Councilman Reichert motioned to adjourn at 6:38 PM; Councilman Adams provided a second. **The motion carried with a vote of 4-0.**

Respectfully submitted,

Alan Hallman, Mayor

Sharee Steed, City Clerk



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

CHASE STELL
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>

March 3, 2026 6:00 PM

MINUTES

1. **CALL TO ORDER:** by Mayor Hallman at 6:01 PM
2. **ROLL CALL:** All members of the Council were present, with the exception of Council Member Reichert, thereby constituting a quorum.
 - ☒ Alan Hallman
 - ☒ Mike Rast
 - ☒ Brett Reichert
 - ☒ Mark Adams
 - ☒ Chase Stell
3. **WELCOME:** Mayor Hallman welcomed all to the March 3rd meeting.
4. **PLEDGE OF ALLEGIANCE:** The Pledge of Allegiance was recited in unison.
5. **INVOCATION:** Given by Bishop Dier Hopkins.
6. **PRESENTATIONS:**

6.I. **Recognition of Charlotte Rentz** — Award Presented by Rep. Kim Schofield.

Mayor Hallman announced that State Representative Kim Scofield was scheduled to provide a presentation during the meeting. However, she was unable to attend due to legislative matters requiring her presence at the State Capitol. The Mayor noted that Representative Scofield might arrive later in the meeting and, if not, the presentation would be moved to a future meeting date.

6.II. **Proclamation Honoring and Recognizing Councilwoman Chloe Alexander.**

Mayor Hallman read a proclamation into the record honoring and recognizing Councilwoman Chloe Alexander for her years of service to the City of Hapeville. The proclamation acknowledged her historic role as the first African American woman to serve on the Hapeville City Council and recognized her contributions and dedication to the community.

AMEND AGENDA:

MOTION: Alderman Rast made a motion to amend the agenda by adding an item under **Presentations:** *Proclamation Honoring And Recognizing Councilman Dr. Mark-Christopher Adams.* Councilman Stell provided a second. **The motion carried with a vote of 3-0.**

6.III **Proclamation Honoring and Recognizing Councilman Dr. Mark-Christopher Adams.**

Mayor Hallman read a proclamation into the record honoring and recognizing Dr. Mark Adams as the first African American man elected to serve on the Hapeville City Council and expressed appreciation for his commitment to the residents of the city. The proclamation

acknowledged his dedication, leadership, and contributions to the community during his time serving on the

6.IV. 2026 State of the City Presentation

The 2026 State of the City Address will provide a comprehensive overview of the City's performance, major accomplishments, and strategic initiatives over the past year. The presentation will highlight progress in public safety, infrastructure investments, economic development, community engagement, and neighborhood revitalization. The address will also outline key priorities and goals for the year ahead, reaffirming the City's commitment to responsible growth, fiscal stewardship, and an enhanced quality of life for Hapeville residents and businesses.

7. **PUBLIC HEARING:** There were no public hearings item(s) during this meeting.

8. **QUESTIONS ON AGENDA ITEMS:** There were no questions on agenda items at this meeting.

9. **CONSENT AGENDA:** There were no consent item(s) during this meeting.

10. **OLD BUSINESS:** There were no old business item(s) at this meeting.

11. **NEW BUSINESS:**

11.I. Consideration and Action to Approve the Event Request for Delta Care & Scholarship Fund 5K.

MOTION: Councilman Adams motioned to approve the Event Request for Delta Care & Scholarship Fund 5K; Councilman Stell provided a second. **The motion carried with a vote of 3-0.**

11.II. Consideration and Action on a Memorandum of Agreement and match Funding with the Atlanta Regional Commission for the South Fulton Comprehensive Transportation Plan.

The cities of South Fulton County have agreed that the Atlanta Regional Commission will manage the planning and development of a Comprehensive Transportation Plan ("CTP") for South Fulton County. The CTP will be a program of goals, objectives, and strategies aimed at evaluating, coordinating and making necessary recommendations for the regional transportation system. This process is intended to ensure that the South Fulton County area is coordinated in an effort to produce a plan that will meet the future projected demands related to land use and the regional transportation system. This project will also involve the development of performance measures, collection and analysis of data as well as garnering stakeholder input in various forms. The result of this process will be a comprehensive program of policies and/or projects that will include estimated costs and timeframes for project implementation and any recommendations for needed coordination beyond local jurisdictional boundaries.

This Memorandum of Agreement (MOA) is before council to agree to the participation of the CTP and include its share of a financial match \$7,444.

City Manager Tim Young provided additional clarification regarding the funding schedule included in the meeting packet. He noted that the total matching amount required among all participating cities is approximately \$247,000, with the City of Hapeville's portion estimated at \$7,400.

MOTION: Alderman Rast motioned to enter into a a Memorandum of Agreement and match Funding with the Atlanta Regional Commission for the South Fulton Comprehensive Transportation Plan; Councilman Adams provided a second. **The motion carried with a vote of 3-0.**

AMEND AGENDA:

MOTION: Alderman Rast made a motion to amend the agenda to tabled item 11.III - *Consideration and Action to Approve the Board Appointments Ordinance*. Councilman Adams provided a second. **The motion carried with a vote of 3-0.**

~~11.III. Consideration and Action to Approve the Board Appointments Ordinance. – **Tabled**~~

12. **CITY MANAGER REPORTS:** City Manager Tim Young reported that the city is transitioning into the spring season and provided a brief update. He informed Council that the annual audit is still in progress, and the final report is expected by the end of the month. At this time, the city has not been advised of any significant findings.

Mr. Young also noted that additional information about upcoming spring events will be shared at the next meeting. He added that preparations are currently underway for the upcoming Butterfly Parade, which is scheduled to take place in approximately two to three weeks.

13. **PUBLIC COMMENTS:**

1. Valerie Barry

14. **MAYOR AND COUNCIL COMMENTS:**

Councilman Adams welcomed attendees and acknowledged Women's History Month. He noted that it was fitting to recognize the month in a city with strong representation of women in leadership and thanked residents for attending and participating in local government.

Alderman Rast had no further comments.

Councilman Stell expressed appreciation to the residents who applied to serve on the city's boards and commissions, noting the strong level of interest and the valuable expertise many applicants bring from their professional backgrounds. He stated that their willingness to contribute their knowledge and skills would be a benefit to the city. He also complimented the recently presented State of The City video, describing it as impressive and noting that it would help showcase Hapeville to others. Additionally, Councilman Stell recognized City Clerk Steed for organizing a newly elected officials training hosted by the Georgia Municipal Association in Athens, which he attended the previous week. He thanked residents and taxpayers for the opportunity to participate in the training and stated that he looked forward to applying what he learned in service to the community.

Mayor Hallman echoed Councilman Stell's remarks regarding the value of the training provided by the Georgia Municipal Association in partnership with the Carl Vinson Institute. He noted that the program offers exceptional support and training opportunities for elected officials, boards, and staff across the state, and encouraged continued participation in future training opportunities. The Mayor also expressed appreciation for the recently presented State of the City video, commending staff and department heads for their participation and recognizing Economic Development Director, Adrienne Senter for coordinating the project. He noted that the video effectively highlighted the work being done throughout the city.

Mayor Hallman concluded by thanking everyone for attending the meeting and encouraging residents to take part in upcoming community activities as the weather improves. He highlighted upcoming events including the Butterfly Parade and the start of baseball season in April. He also expressed appreciation to the many residents who applied to serve on the city's boards and commissions, noting that their willingness to serve plays an important role in the city's success.

15. **EXECUTIVE SESSION:** An executive session meeting was not conducted at this meeting.

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

Alderman Rast motioned to adjourn at 6:54 PM; Councilman Stell provided a second. **The motion carried with a vote of 3-0.**

Board of Appeals (3 year terms)							
Board	Position	Served on another Board/Authority	Appointed Date	Reappointed Date	Terms Ends	Seeking Re-Appointment	Resigned
Mike Simpson	Chairman	No	N/A	2/20/2024	12/31/2026		
Meeghan Murray	Board Member	No	3/18/2025	N/A	12/31/2027		
James Jordan	Board Member	No	3/18/2025	N/A	12/31/2027		
Melanie Williams	Board Member	No	4/6/2021	2/20/2024	12/31/2026		
Jason Morris	Vice Chairman	No	N/A	2/20/2024	12/31/2026		
Kate Rockett	Board Member	No	3/18/2025	N/A	12/31/2027		
Vacant							

Candidates

Status

1 Vacancy

Updated: 02/23/2026

HDA/DAOCH (4-year terms)							
Board	Position	Served on another Board/Authority	Appointed Date	Reappointed Date	Terms Ends	Seeking Re-Appointment	Resigned
J Allen Poole	Board Member	N/A		1/7/2025	12/31/2028		
Alan Hallman	Board Member	N/A	Appointed Annually	2/20/2024	Appointed Annually		
Ricky Clark	Board Member	N/A		2/20/2024	12/31/2027		
James Newton	Vice Chairman	N/A		2/20/2024	12/31/2027		
Matt Marrison	Board Member	N/A	N/A	2/20/2024	12/31/2027		
Cory Ellis	Board Member	N/A	2/20/2024	N/A	12/31/2027		
Joy Rinehart	Board Member	N/A	2/20/2024	N/A	12/31/2027		
John Stalvey	Board Member	DRC	N/A	2/20/2024	12/31/2027		
Susan Bailey	Board Member	Main Street	N/A	2/20/2024	12/31/2027		Y

<u>Candidates</u>	<u>Status</u>	
Susan Bailey	Incumbent	Resigned

Updated: 02/23/2026

DAOCH (2-year terms*)(4-year terms**)							
Board	Position	Served on another Board/Authority	Appointed Date	Reappointed Date	Terms Ends	Seeking Re-Appointment	Resigned
J Allen Poole	Board Member	N/A		4/6/2021	12/31/2024		
Alan Hallman	Board Member	N/A	Appointed Annually	2/20/2024	Appointed Annually		
Ricky Clark	Board Member	N/A		2/20/2024	12/31/2027		
James Newton	Vice Chairman	N/A		2/20/2024	12/31/2027		
Matt Marrison	Board Member	N/A	N/A	2/20/2024	12/31/2027		
Cory Ellis	Board Member	N/A	2/20/2024	N/A	12/31/2027		
Joy Rinehart	Board Member	N/A	2/20/2024	N/A	12/31/2027		
John Stalvey	Board Member	DRC	N/A	2/20/2024	12/31/2027		
Susan Bailey	Board Member	Main Street	N/A	2/20/2024	12/31/2027		Y

Candidates

Status

Updated: 02/23/2026

Susan Bailey	Incumbent	Resigned
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Planning Commission (4-year terms)							
Board	Position	Served on another Board/Authority	Appointed Date	Reappointed Date	Terms Ends	Seeking Re-Appointment	Resigned
Carol Cobb	Commissioner	N/A	3/18/2025		12/31/2028		
Jeanne Rast	Vice Chairman	N/A		2/20/2024	12/31/2027		
Leah Davis	Commissioner	N/A		1/7/2025	12/31/2028		
Cliff Thomas	Commissioner	N/A		4/6/2021	12/31/2024		
Miller Radford	Commissioner	N/A		4/18/2022	12/31/2025		
Lucille Dolan	Commissioner	N/A		4/18/2022	12/31/2025		
Brittany Williams	Commissioner	N/A	3/18/2025		12/31/2028		

Candidates **Status**

Miller Radford	Incumbent	Seeking Reappointment
Lucille Dolan	Incumbent	Seeking Reappointment
Cliff Thomas	Incumbent	Seeking Reappointment

Updated: 01/23/2026

Design Review Commission (3-year terms)

Board	Position	Served on another Board/Authority	Appointed Date	Reappointed Date	Terms Ends	Seeking Re-Appointment	Resigned
Jonathan Love	Chairman	N/A		1/7/2025	12/31/2027		
Sophie Brooks	Secretary	N/A	3/18/2025		12/31/2027		
Gregory Morgan	Commissioner	N/A	1/8/2019	2/1/2022	12/31/2025	N	Y
Jacquie Smyth	Commissioner	N/A		1/7/2025	12/31/2027		
John Stalvey	Commissioner	HDA	1/8/2019	2/20/2024	12/31/2026		

Candidates

Status

Gregory Morgan	Incumbent	Resigned
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Updated: 02/23/2026

From: [Maria Rodriguez](#)
To: [Adrienne Senter](#)
Cc: [Sharee Steed](#)
Subject: FW: Online Form Submittal: Board Application Form
Date: Monday, August 18, 2025 8:53:00 AM

Good morning Adrienne,

Please application below.

Janet

From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Sunday, August 17, 2025 2:33 AM
To: Sharee Steed <ssteed@hapeville.org>; Maria Rodriguez <mrodriguez@hapeville.org>
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of

public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Bresha

Last Name Durham

Home Address

City Atlanta

State GA

Zip 30354

Phone Number:

Occupation: Operations Manager

Email Address:

Length of Residency in City: Atlanta

City:

Board Interest

Select the Board,
Commission, or
Committee applying for:

Planning Commission

Why do you want to
serve on a Board or
Commission?

I grew up in Hapeville. Almost three years ago I moved to Atlanta (30354) and have seen the changes Hapeville has made. I want to be a part in making sure Hapeville continues to be the great city it is and reach its' full potential.

Are you available in the
evenings?

Yes

If yes, which evenings
are best for you?

Tuesday, Wednesday

Education and Hobbies

High School:

Lovejoy High School

College:

Savannah State University, Clayton State University

Trade or Business
School:

Field not completed.

Hobbies:

Fitness, running, graphic design, video editing

Organization Membership Information

Are you currently
serving on other Boards,
Commissions, or
Committees?

No

If yes, which:

Field not completed.

Have you served on a
Board, Commission, or
Committee before?

No

If yes, which:

Field not completed.

Please list organization
memberships and

Field not completed.

positions held:

Please List Areas of
Special Interest

Field not completed.

Please Upload Resume,
if available

[Bresha Durham 3.pdf](#)

Please provide three
references:

Shatoria McGhee
Previous supervisor, Kroger
shatooriamcghee@gmail.com

Taj Lands
Operations Manager, Amazon
lands.taj@amazon.com

Ayanna Weens
Personal reference
ayannaweems@gmail.com

Confirmation

By checking this box, I
confirm that I have read,
understand, and agree
to the above guidelines,
procedures, and terms.

☒ I Agree

Electronic Signature

Bresha Durham

Date

8/17/2025

Email not displaying correctly? [View it in your browser.](#)

From: noreply@civicplus.com
Sent: Thursday, February 19, 2026 8:06 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name	Donald
Last Name	Esti
Home Address	[REDACTED]
City	Hapeville
State	GA
Zip	30354-1910
Phone Number:	[REDACTED]
Occupation:	Embroidery Designer and Flight Attendant
Email Address:	[REDACTED]
Length of Residency in City:	5 years

Board Interest

Select the Board, Commission, or Committee applying for:	Board of Ethics, Hapeville Development Authority , Development Authority of the City of Hapeville
Why do you want to serve on a Board or Commission?	I have been a proud Hapeville resident for five years, and I am eager to serve my community through its boards and commissions. As a Public Policy graduate from Georgia State University, with civic engagement experience at both the local and congressional levels, I bring a strong understanding of government processes, ethical decision-making, and community-focused policy development. As the founder of a successful Hapeville-based small business, I understand the needs and challenges of local entrepreneurs and the importance of thoughtful economic growth. My work in design, training, and business development has strengthened my creative problem-solving abilities and taught me to approach issues from fresh, innovative perspectives. Combined with my leadership experience and commitment to public service, I am

prepared to contribute meaningful insight and help advance initiatives that benefit Hapeville's residents, businesses, and long-term vision.

Are you available in the evenings? Yes

If yes, which evenings are best for you? Monday , Tuesday, Wednesday, Thursday, Friday

Education and Hobbies

High School: Washington County High School

College: Georgia State University

Trade or Business School: *Field not completed.*

Hobbies: Embroidery, cycling, fitness, healthy eating coaching.

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees? No

If yes, which: *Field not completed.*

Have you served on a Board, Commission, or Committee before? No

If yes, which: *Field not completed.*

Please list organization memberships and positions held: *Field not completed.*

Please List Areas of Special Interest *Field not completed.*

Please Upload Resume, if available [Donny Resume 2025 2025-05-12 06 09 37.pdf](#)

Please provide three references: Dr. Kelly Esti
Councilman Mark Adams
Cory Ellis

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.

I Agree

Electronic Signature

Donald Esti

Date

2/19/2026

Email not displaying correctly? [View it in your browser.](#)



From: noreply@civicplus.com
Sent: Sunday, February 1, 2026 6:38 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name	Joan
Last Name	Ming
Home Address	
City	Hapeville
State	GA
Zip	30354
Phone Number:	
Occupation:	Costumer for film and TV
Email Address:	
Length of Residency in City:	7 years 4 months

Board Interest

Select the Board, Commission, or Committee applying for:	Design Review Committee
Why do you want to serve on a Board or Commission?	I have been actively trying to be more involved in the community (mutual aid, starting community groups), and I feel like this is a step in the right direction
Are you available in the evenings?	Yes
If yes, which evenings are best for you?	Wednesday, Friday

Education and Hobbies

High School:	C. Leon King High School, Tampa, FL
College:	University of Central Florida, Orlando

Trade or Business
School:

Field not completed.

Hobbies:

Fiber arts (knitting, crochet, etc), sewing, reading, rock climbing, taiko drumming, hiking, any craft that involves working with my hands

Organization Membership Information

Are you currently
serving on other Boards,
Commissions, or
Committees?

No

If yes, which:

Field not completed.

Have you served on a
Board, Commission, or
Committee before?

No

If yes, which:

Field not completed.

Please list organization
memberships and
positions held:

Secretary for the Young Worker's Committee for IATSE Local
[REDACTED]

Please List Areas of
Special Interest

Field not completed.

Please Upload Resume,
if available

Field not completed.

Please provide three
references:

Jacquie Smyth, Hapeville Community Builder, Design Review
Committee member-[REDACTED]

Benjamin Walsh, Cutter/Fitter and Tailor for Film and
Television-[REDACTED]

Riki Lecotey, Set costumer for film and television-[REDACTED]

Both of my references in film have inconsistent and long work
schedules, so it would be easier to contact them via email.

Confirmation

By checking this box, I
confirm that I have read,

I Agree

understand, and agree
to the above guidelines,
procedures, and terms.

Electronic Signature Joan Ming

Date 2/1/2026

Email not displaying correctly? [View it in your browser.](#)



From: noreply@civicplus.com
Sent: Tuesday, February 3, 2026 9:56 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Kamille

Last Name Rigsby Lee

Home Address

City Hapeville

State Ga

Zip 30354

Phone Number:

Occupation: Learning Designer

Email Address:

Length of Residency in City: 2 months

Board Interest

Select the Board, Commission, or Committee applying for: Main Street Board

Why do you want to serve on a Board or Commission?

I am interested in serving on the Main Street Board because I care deeply about cultivating vibrant, welcoming downtown spaces that support local businesses, honor community culture, and create opportunities for connection. As a Hapeville resident, I'm invested in seeing our Main Street thrive in ways that feel both economically sustainable and authentically reflective of the people who live and work here. My professional background in education, storytelling, and community-centered design has shaped how I think about placemaking—not just as development, but as creating environments where people feel seen, supported, and inspired to return. I am especially passionate about uplifting small businesses and contributing ideas that strengthen Hapeville's sense of identity while encouraging thoughtful growth.

Serving on the Main Street Board would allow me to give back to my city in a meaningful way and collaborate with others who are committed to preserving Hapeville's character while helping it flourish.

Are you available in the evenings? Yes

If yes, which evenings are best for you? Tuesday, Wednesday, Thursday

Education and Hobbies

High School: Dutchtown

College: BS, MA, and Ed.S degrees from multiple universities

Trade or Business School: *Field not completed.*

Hobbies: My hobbies include journaling, supporting local businesses, exploring food and wine experiences, and participating in community events.

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees? No

If yes, which: *Field not completed.*

Have you served on a Board, Commission, or Committee before? No

If yes, which: *Field not completed.*

Please list organization memberships and positions held: Junior League of Atlanta

Please List Areas of Special Interest *Field not completed.*

Please Upload Resume, if available [KRL Resume 2025.docx.pdf](#)

Please provide three references:

Leo Chauncey - [REDACTED] Tina Harris [REDACTED]
Caressa Young [REDACTED]

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.

I Agree

Electronic Signature

Kamille Rigsby Lee

Date

2/3/2026

Email not displaying correctly? [View it in your browser.](#)



From: noreply@civicplus.com
Sent: Tuesday, February 3, 2026 9:04 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

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The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic

development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Lauren

Last Name Grier

Home Address

City Hapeville

State GA

Zip 30354

Phone Number:

Occupation: Creative Director + Marketing Strategist

Email Address:

Length of Residency in City: 2 years

Board Interest

Select the Board, Commission, or Committee applying for: Design Review Committee

Why do you want to serve on a Board or Commission?

believe my design and marketing background would bring valuable perspective to Hapeville's design review process. As founder of The Archive Design Studio and a Brand Marketing Strategist with interior design experience, I've spent over a decade thinking about how spaces, brands, and visual systems come together to create meaningful experiences.

My work creating cohesive brand identities has taught me to think about visual consistency and long-term impact - how individual pieces contribute to a larger story. My interior design background gives me hands-on understanding of spatial planning, material selection, and how design choices actually affect the people using those spaces every day.

I'm comfortable bridging technical and creative conversations, which helps when you need to translate between architects, city staff, and community members who all care deeply but speak different languages. My experience across fashion, wellness, and lifestyle brands has trained my eye to spot the difference between timeless design and trends that won't age well. I also understand how thoughtful design drives real economic impact - foot traffic, business growth, property values - having generated over \$1.6M in revenue through strategic campaigns.

I naturally pay attention to both granular details and the bigger picture, which seems essential when you're evaluating how each project shapes the community's future. And I know how to build clear, thoughtful rationale when decisions need to be made and explained to multiple stakeholders.

As an Atlanta native with deep roots in this region, I genuinely care about Hapeville's growth and would be honored to help ensure development reflects and strengthens what makes this community special.

Are you available in the evenings?

Yes

If yes, which evenings are best for you?

Monday , Tuesday, Wednesday, Thursday, Friday

Education and Hobbies

High School:

Walton High School

College:

Valdosta State University

Trade or Business School:

Marketing + Design

Hobbies:

design, fitness, interior design, art

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees?

No

If yes, which:

Field not completed.

Have you served on a Board, Commission, or Committee before?	Yes
If yes, which:	Yes, for my sorority. Design.
Please list organization memberships and positions held:	Alpha Kappa Alpha Sorority, Inc.
Please List Areas of Special Interest	marketing, design, branding, music, interior design, art
Please Upload Resume, if available	LAUREN ASHLEY GRIER RESUME.pdf
Please provide three references:	Prentiss Dantzler, Univ. of Toronto Professor Bernadette Green, CDC Shoy McLeod, Marketing Manager (Contact information available upon request)
Confirmation	
By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.	☒ I Agree
Electronic Signature	Lauren Grier
Date	2/3/2026

Email not displaying correctly? [View it in your browser.](#)



From: [Maria Rodriguez](#)
To: [Nikki Cales](#)
Subject: FW: Online Form Submittal: Board Application Form
Date: Friday, October 3, 2025 8:52:00 AM

Good morning Nikki,

Not sure if Sharee forward you this application.

Janet

From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Wednesday, October 1, 2025 2:05 PM
To: Sharee Steed <ssteed@hapeville.org>; Maria Rodriguez <mrodriguez@hapeville.org>
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

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appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Maruf

Last Name Ali

Home Address

City Hapeville

State GA

Zip 30354

Phone Number:

Occupation: Business Owner

Email Address:

Length of Residency in City: 7 years

Board Interest

Select the Board, Commission, or Committee applying for: Main Street Board

Why do you want to serve on a Board or Commission?

I would love the opportunity to serve on the Main Street Board because I live here, I run two businesses here, and I truly care about the future of our city. As a business owner, I understand firsthand how important small businesses are to the vitality of a community, they're really the backbone that keeps a city thriving. I want to contribute my perspective, ideas, and energy to help strengthen our downtown, support fellow small business owners, and create a city that both residents and visitors are proud to be part of. For me, it's about giving back to the place I live and work, and making sure our city continues to grow in a positive, sustainable way.

Are you available in the evenings?

No

If yes, which evenings are best for you?

Monday , Tuesday, Wednesday, Thursday, Friday

Education and Hobbies

High School:

Hamtramck High School.

College:

American Intercontinental University

Trade or Business School:

Field not completed.

Hobbies:

Art, Film, Design

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees?

No

If yes, which:

Field not completed.

Have you served on a Board, Commission, or Committee before?

No

If yes, which:

Field not completed.

Please list organization memberships and

Field not completed.

positions held:

Please List Areas of
Special Interest

Field not completed.

Please Upload Resume,
if available

Field not completed.

Please provide three
references:

Sadi Rahman [REDACTED]
Samantha Dandridge [REDACTED]
Joan Shorter [REDACTED]

Confirmation

By checking this box, I
confirm that I have read,
understand, and agree
to the above guidelines,
procedures, and terms.

☐ I Agree

Electronic Signature

Maruf Ali

Date

10/1/2025

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From: noreply@civicplus.com
Sent: Wednesday, February 18, 2026 9:08 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic

development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Mineka

Last Name Arnold

Home Address

[REDACTED]

City Hapeville

State GA

Zip 30354

Phone Number:

[REDACTED]

Occupation: Pharmacist

Email Address:

[REDACTED]

Length of Residency in City: 4 years

Board Interest

Select the Board, Commission, or Committee applying for: Hapeville Development Authority

Why do you want to serve on a Board or Commission? I would like to serve on the board of commission because I've enjoyed living in Hapeville and I've watched it grow as a community. I'm excited about contributing to that growth and providing a voice for my community and its development.

Are you available in the evenings? Yes

If yes, which evenings are best for you? Monday , Tuesday, Wednesday, Thursday

Education and Hobbies

High School: Southwest DeKalb High School

College:	University of Georgia
Trade or Business School:	University of Tennessee Pharmacy school and WGU MBA program
Hobbies:	Fitness, reading, museums

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees?	No
--	----

If yes, which:	<i>Field not completed.</i>
----------------	-----------------------------

Have you served on a Board, Commission, or Committee before?	No
--	----

If yes, which:	<i>Field not completed.</i>
----------------	-----------------------------

Please list organization memberships and positions held:	N/A
--	-----

Please List Areas of Special Interest	Development authority and planning committee
---------------------------------------	--

Please Upload Resume, if available	DrMinekaArnoldResume.docx (4).pdf
------------------------------------	---

Please provide three references:	Dominique Arnold - [REDACTED] Shenita Bridges - [REDACTED] [REDACTED] Michael Bridges - [REDACTED]
----------------------------------	---

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.	☒ I Agree
---	---

Electronic Signature	Mineka Arnold
----------------------	---------------

Date	2/18/2026
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Email not displaying correctly? [View it in your browser.](#)



From: noreply@civicplus.com
Sent: Sunday, February 1, 2026 10:58 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Maria

Last Name Perez

Home Address

City Hapeville

State GA

Zip 30354

Phone Number:

Occupation: Program Manager

Email Address:

Length of Residency in City: 16 years

Board Interest

Select the Board, Commission, or Committee applying for: Design Review Committee , Design Review Committee

Why do you want to serve on a Board or Commission? Through my 16 years of being a resident and homeowner of Hapeville, I have watched the city grow and change while also keeping its warm, artsy, small town charm. I've regularly engaged in activities put on by the city as a patron like concerts in the park, chili cook offs, and art walks. Now, I would like to give back to the community I've enjoyed for so long and help take part in its growth.

Are you available in the evenings? Yes

If yes, which evenings are best for you? Tuesday, Wednesday, Thursday, Friday

Education and Hobbies

High School: Downtown Magnets High School

College: Georgia State University

Trade or Business School: *Field not completed.*

Hobbies: Gardening, reading, hiking and baking

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees? No

If yes, which: *Field not completed.*

Have you served on a Board, Commission, or Committee before? No

If yes, which: *Field not completed.*

Please list organization memberships and positions held: *Field not completed.*

Please List Areas of Special Interest *Field not completed.*

Please Upload Resume, if available *Field not completed.*

Please provide three references: Brett Reichert [REDACTED]
Jacquie Smyth [REDACTED]
Joy Rinehart [REDACTED]

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms. I Agree

Electronic Signature Maria Perez

Date 2/1/2026

Email not displaying correctly? [View it in your browser.](#)



From: noreply@civicplus.com
Sent: Thursday, February 19, 2026 8:34 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name	Susan
Last Name	Carpenter
Home Address	[REDACTED]
City	Hapeville
State	GA
Zip	30354
Phone Number:	[REDACTED]
Occupation:	Executive Assistant/Event Manager
Email Address:	[REDACTED]
Length of Residency in City:	4 yrs

Board Interest

Select the Board, Commission, or Committee applying for:	Main Street Board, Planning Commission
Why do you want to serve on a Board or Commission?	I want to serve on the city board because I care about how our community grows. Good planning shapes housing, transportation, and quality of life, and I want to help ensure those decisions are thoughtful, equitable, and aligned with residents' needs. I'm committed to contributing a balanced perspective and helping guide responsible, long-term development."
Are you available in the evenings?	Yes
If yes, which evenings are best for you?	Monday , Tuesday, Wednesday

Education and Hobbies

High School:	East Aurora High School, East Aurora, NY
College:	Hilbert College, Hamburg, NY
Trade or Business School:	Kelly Business Institute
Hobbies:	Reading, Movies, Planning Events, Volunteering in Non-Profit Events

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees?	No
If yes, which:	<i>Field not completed.</i>
Have you served on a Board, Commission, or Committee before?	No
If yes, which:	<i>Field not completed.</i>
Please list organization memberships and positions held:	<i>Field not completed.</i>
Please List Areas of Special Interest	Community Development & Neighborhood Revitalization Affordable and Diverse Housing Options Transportation, Traffic Flow, and Walkability Zoning, Land Use, and Smart Growth Historic Preservation and Cultural Districts Environmental Sustainability & Green Space Planning Economic Development and Small Business Support Public Safety and Infrastructure Improvements Community Engagement and Transparent Decision-Making Urban Design, Aesthetics, and Public Spaces

Please Upload Resume, [Sue Carpenter Resume -2026.docx](#)
if available

Please provide three
references:

Brett Reichert - [REDACTED]
Maruf Ali (Mario)- [REDACTED]
Jacquie Smyth - [REDACTED]

Confirmation

By checking this box, I
confirm that I have read,
understand, and agree
to the above guidelines,
procedures, and terms.

I Agree

Electronic Signature Susan Carpenter

Date 2/19/2026

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From: noreply@civicplus.com
Sent: Friday, February 13, 2026 4:35 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name	Shawne
Last Name	Pressley
Home Address	[REDACTED]
City	Hapeville
State	GA
Zip	30354
Phone Number:	[REDACTED]
Occupation:	Sr. Executive Assistant / Office Manager
Email Address:	[REDACTED]
Length of Residency in City:	New as of 2/23/2026

Board Interest

Select the Board, Commission, or Committee applying for:	Planning & Zoning Commission, Hapeville Development Authority , Development Authority of the City of Hapeville , Main Street Board
Why do you want to serve on a Board or Commission?	I want to connect with community members and be involved in growing the community I live in.
Are you available in the evenings?	Yes
If yes, which evenings are best for you?	Monday , Tuesday, Wednesday, Thursday

Education and Hobbies

High School:	Berkeley High School, Berkeley, CA
College:	CSU, East Bay, Hayward, CA

Trade or Business School: *Field not completed.*

Hobbies: Pickleball, walking, cooking

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees? No

If yes, which: *Field not completed.*

Have you served on a Board, Commission, or Committee before? No

If yes, which: *Field not completed.*

Please list organization memberships and positions held: *Field not completed.*

Please List Areas of Special Interest Planning

Please Upload Resume, if available [SPressley Resume Nov 2025.pdf](#)

Please provide three references: Patricia Mason - [REDACTED]
Mikeshia Ingram - [REDACTED]
Patrice Robinson - [REDACTED]

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms. I Agree

Electronic Signature Shawne Pressley

Date 2/13/2026

Email not displaying correctly? [View it in your browser.](#)



From: noreply@civicplus.com
Sent: Tuesday, February 17, 2026 3:15 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic

development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Tameeka

Last Name Kirkland

Home Address

City Atlanta

State GA

Zip 30354

Phone Number:

Occupation: Finance

Email Address:

Length of Residency in City: 9 years

Board Interest

Select the Board, Commission, or Committee applying for: Hapeville Development Authority , Development Authority of the City of Hapeville , Main Street Board, Personnel Board, Planning Commission

Why do you want to serve on a Board or Commission? I would like to be involved in the city that I live.

Are you available in the evenings? Yes

If yes, which evenings are best for you? Monday , Tuesday, Wednesday, Thursday

Education and Hobbies

High School: Bradshaw High Florence, AL

College: University of Alabama-Huntsville, AIU

Trade or Business School: *Field not completed.*

Hobbies: *Field not completed.*

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees? No

If yes, which: *Field not completed.*

Have you served on a Board, Commission, or Committee before? Yes

If yes, which: Quest Communities

Please list organization memberships and positions held: Alpha Kappa Alpha Sorority Inc

Please List Areas of Special Interest *Field not completed.*

Please Upload Resume, if available [TKirkland25.doc](#)

Please provide three references: Willie Daniely [REDACTED]
Kattia Sigui [REDACTED]
Shanta Hall [REDACTED]

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms. I Agree

Electronic Signature TameekaKirkland

Date 2/17/2026

Email not displaying correctly? [View it in your browser.](#)



From: noreply@civicplus.com
Sent: Saturday, January 17, 2026 1:53 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic

development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Thomas

Last Name Schaefer

Home Address [REDACTED]

City Hapeville

State GA

Zip 30354

Phone Number: [REDACTED]

Occupation: Group Creative Director / Gallery Curator

Email Address: [REDACTED]

Length of Residency in 8 years
City:

Board Interest

Select the Board,
Commission, or
Committee applying for:

Main Street Board

Why do you want to
serve on a Board or
Commission?

I am interested in serving on the Main Street Board because I care deeply about Hapeville's downtown character and creative identity. As a Hapeville resident and practicing artist and curator, I have spent many years working with artists, local businesses, and community partners to support vibrant, people-centered cultural spaces. I am drawn to Main Street's role in balancing economic vitality with authenticity, and I would welcome the opportunity to contribute thoughtful, collaborative support to ongoing efforts around public art, placemaking, and downtown engagement. My goal in serving would be to listen, learn, and help strengthen Hapeville's creative life in ways that benefit residents, artists, and small businesses alike.

Are you available in the evenings?	Yes
If yes, which evenings are best for you?	Tuesday, Wednesday, Thursday
Education and Hobbies	
High School:	Cleveland High School - Cleveland, TN
College:	Savannah College of Art & Design - Savannah, GA
Trade or Business School:	<i>Field not completed.</i>
Hobbies:	Visual art, exhibition curation, walking the neighborhood and downtown, supporting local businesses, film, and community events.
Organization Membership Information	
Are you currently serving on other Boards, Commissions, or Committees?	No
If yes, which:	<i>Field not completed.</i>
Have you served on a Board, Commission, or Committee before?	No
If yes, which:	<i>Field not completed.</i>
Please list organization memberships and positions held:	Founder and Director, The Artifice (artist-led exhibition platform); practicing visual artist and curator working with local and regional arts organizations.
Please List Areas of Special Interest	Public art and placemaking, downtown vitality, support for local businesses, community-centered arts programming, and maintaining Hapeville's unique character while supporting thoughtful growth.
Please Upload Resume, if available	Thomas Arthur Schaefer Resume.pdf
Please provide three references:	• Melanie Styles — Owner, Atlanta Utility Works https://www.atlantautility.works/

• Mike Rabb — Owner, Corner Tavern Hapeville
<https://www.thecornertavern.com/location/the-corner-tavern-hapeville/>

• Daniel Curran — Artist, 404 Found ATL Art Collective
<https://www.404foundatl.com/>

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.

I Agree

Electronic Signature Thomas Arthur Schaefer

Date 1/17/2026

Email not displaying correctly? [View it in your browser.](#)



From: noreply@civicplus.com
To: [Sharee Steed](#); [Maria Rodriguez](#)
Subject: Online Form Submittal: Board Application Form
Date: Saturday, February 7, 2026 1:44:48 PM

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics,

and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Vanessa

Last Name Spence

Home Address

City Hapeville

State ga

Zip 30354

Phone Number:

Occupation: Real Estate Agent

Email Address:

Length of Residency in City: 20 years

Board Interest

Select the Board, Commission, or Committee applying for: Board of Appeals, Design Review Committee , Hapeville Development Authority , Main Street Board, Planning Commission

Why do you want to serve on a Board or Commission? I have been a Resident for 20 Years, I would love to serve as on the board being that zi know so much about hapeville and has seen it grow over the years... Thank You

Are you available in the evenings? Yes

If yes, which evenings are best for you? Monday , Tuesday, Wednesday, Thursday, Friday

Education and Hobbies

High School: Armstrong High

College: Field not completed.

Trade or Business School:	Atlanta Technical College
Hobbies:	Traveling, sports, skate, making jewelry...
Organization Membership Information	
Are you currently serving on other Boards, Commissions, or Committees?	No
If yes, which:	<i>Field not completed.</i>
Have you served on a Board, Commission, or Committee before?	No
If yes, which:	<i>Field not completed.</i>
Please list organization memberships and positions held:	<i>Field not completed.</i>
Please List Areas of Special Interest	Planning
Please Upload Resume, if available	<i>Field not completed.</i>
Please provide three references:	Gene Lowry, Jasmin Thompson, Rialto Spence
Confirmation	
By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.	I Agree
Electronic Signature	Vaness Spence
Date	2/7/2026

Email not displaying correctly? [View it in your browser.](#)

From: noreply@civicplus.com
To: [Sharee Steed](#); [Maria Rodriguez](#)
Subject: Online Form Submittal: Board Application Form
Date: Tuesday, February 24, 2026 4:49:43 PM

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics,

and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name John Travis

Last Name Esco

Home Address

City Hapeville

State Georgia

Zip 30354

Phone Number:

Occupation: Client Services Manager

Email Address:

Length of Residency in City: 2.5 years - moved to Hapeville in September 2023.

Board Interest

Select the Board, Commission, or Committee applying for:

Board of Appeals, Design Review Committee , Hapeville Development Authority , Main Street Board, Planning Commission

Why do you want to serve on a Board or Commission?

I am seeking the opportunity to serve on a Board because I am committed to contributing my time, experience, and dedication to the continued growth and well being of our community. Hapeville is a wonderful community with endless potential. I very much appreciate that Hapeville places strong value on open, fair, and ethical governance carried out by a diverse group of engaged residents, and I believe deeply in supporting that mission. Serving locally is one of the most meaningful forms of civic duty, and I welcome the responsibility of preparing for and participating in public meetings that help shape the future of our city.

Hapeville's boards play an essential role in elevating the quality of life for all residents—whether through thoughtful land planning, economic development, design standards, ethics oversight, or community focused initiatives. I am motivated by the opportunity

to join this work and to contribute constructive insight, collaboration, and thoughtful decision making. I want to help ensure that Hapeville continues to grow in a way that aligns with the City's goals of livability, responsible development, and strong community partnerships.

I am eager to serve because I care deeply about Hapeville's future and believe that my perspective, work ethic, and commitment to community engagement can bring value to the board's ongoing efforts. I look forward to the opportunity to support a process that reflects the voices of our residents while upholding transparency, integrity, and the long term interests of the city.

Are you available in the evenings? Yes

If yes, which evenings are best for you? Monday , Tuesday, Wednesday, Thursday, Friday

Education and Hobbies

High School: Sequoyah High School - graduated 2007

College: University of Georgia - graduated 2011

Trade or Business School: *Field not completed.*

Hobbies: Running, working out, walking my dog, and enjoying a beer at the Hangar or Beer Girl on Friday evenings.

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees? No

If yes, which: *Field not completed.*

Have you served on a Board, Commission, or Committee before? No

If yes, which: *Field not completed.*

Please list organization memberships and positions held: *Field not completed.*

Please List Areas of
Special Interest

Field not completed.

Please Upload
Resume, if available

Field not completed.

Please provide three
references:

Jacquie Smyth - Hapeville resident, community organizer, and
design review board member - [REDACTED]
Heather Taylor - Hapeville resident - [REDACTED]
Dev Patel - colleague / Partner at Fragomen - [REDACTED]

Confirmation

By checking this box, I
confirm that I have
read, understand, and
agree to the above
guidelines, procedures,
and terms.

☒ I Agree

Electronic Signature

Travis Esco

Date

2/24/2026

Email not displaying correctly? [View it in your browser.](#)

From: noreply@civicplus.com
To: [Sharee Steed](#); [Maria Rodriguez](#)
Subject: Online Form Submittal: Board Application Form
Date: Tuesday, February 24, 2026 2:24:33 PM

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics,

and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Lucille

Last Name Dolan

Home Address

City Hapeville

State GA

Zip 30354-157238

Phone Number:

Occupation: Retired educator

Email Address:

Length of Residency in City: 2009 to present

Board Interest

Select the Board, Commission, or Committee applying for: Planning & Zoning Commission

Why do you want to serve on a Board or Commission? It is important to me to be involved in the future of Hapeville.

Are you available in the evenings? Yes

If yes, which evenings are best for you? Tuesday

Education and Hobbies

High School: St Joseph

College: GSU BA and MS

Trade or Business School:	Real Estate License
Hobbies:	Quilting, Sewing and general handicrafts as well as Reading
Organization Membership Information	
Are you currently serving on other Boards, Commissions, or Committees?	Yes
If yes, which:	Planning and Zoning
Have you served on a Board, Commission, or Committee before?	No
If yes, which:	<i>Field not completed.</i>
Please list organization memberships and positions held:	President of Northwoods Neighborhood Association, Secretary and Treasurer of Hapeville Historical Society
Please List Areas of Special Interest	Basic education and literacy, creative arts, politics and travel
Please Upload Resume, if available	LUCY Dolan resume 2011.doc
Please provide three references:	Susan Bailey, Linda Williams and Jan Bolien
Confirmation	
By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.	☒ I Agree
Electronic Signature	Lucille Dolan
Date	2/24/2026

Email not displaying correctly? [View it in your browser.](#)

From: noreply@civicplus.com
To: [Sharee Steed](#); [Maria Rodriguez](#)
Subject: Online Form Submittal: Board Application Form
Date: Monday, January 13, 2025 9:25:55 PM

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

Serving in a civic role at the local level is a powerful form of public service, fostering open, fair, and ethical governance through a diverse group of residents with unique experiences and perspectives. A commitment to a civic appointment reflects your dedication to engaging in meaningful service for fellow residents. This role may involve preparing for and participating in public meetings that are streamed live and occasionally involve healthy debate and public scrutiny.

The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics,

and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Clifton

Last Name Thomas

Home Address

City Hapeville

State GA

Zip 30354

Phone Number:

Occupation: Creative Director

Email Address:

Length of Residency in City: 17 years

Board Interest

Select the Board, Commission, or Committee applying for: Planning & Zoning Commission

Why do you want to serve on a Board or Commission? To serve my the community I'm proud to call home.

Are you available in the evenings? Yes

If yes, which evenings are best for you? Tuesday

Education and Hobbies

High School: Fayette County High School

College: Young Harris Colle

Trade or Business School:	Field not completed.
---------------------------	----------------------

Hobbies:	Gardening, Drawing, fishing, paddling
----------	---------------------------------------

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees?	Yes
--	-----

If yes, which:	Planning Commission
----------------	---------------------

Have you served on a Board, Commission, or Committee before?	Yes
--	-----

If yes, which:	Planning Commission
----------------	---------------------

Please list organization memberships and positions held:	BSA, Scout Leader Mt Zion Methodist, Trustee
--	--

Please List Areas of Special Interest	Design, Architecture, Arts
---------------------------------------	----------------------------

Please Upload Resume, if available	Field not completed.
------------------------------------	----------------------

Please provide three references:	Amanda Darley, [REDACTED] Brian Wismer, [REDACTED] Jonathan Love, [REDACTED]
----------------------------------	--

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms.	I Agree
---	---------

Electronic Signature	Clifton Thomas
----------------------	----------------

Date	1/13/2025
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Email not displaying correctly? [View it in your browser.](#)

From: noreply@civicplus.com
Sent: Wednesday, February 25, 2026 12:14 PM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

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Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name	Simon
Last Name	Hardt
Home Address	[REDACTED]
City	Hapeville
State	Georgia
Zip	30354
Phone Number:	[REDACTED]
Occupation:	Urban Planner / Urban Designer
Email Address:	[REDACTED]
Length of Residency in City:	1 Year

Board Interest

Select the Board, Commission, or Committee applying for:	Design Review Committee , Design Review Committee
Why do you want to serve on a Board or Commission?	I want to use my professional expertise in urban planning and design to help Hapeville grow and thrive into the community we all deserve. With over a decade in planning, I believe I will be able to contribute positively toward better design outcomes for Hapeville.
Are you available in the evenings?	Yes
If yes, which evenings are best for you?	Monday , Tuesday, Wednesday, Thursday, Friday

Education and Hobbies

High School:	St. George's School
--------------	---------------------

College: Vassar College (BA Urban Studies) University of Central
Florida (MS Urban and Regional Planning)

Trade or Business School: *Field not completed.*

Hobbies: Cycling, traveling, hiking, foodie

Organization Membership Information

Are you currently serving on other Boards, Commissions, or Committees? No

If yes, which: *Field not completed.*

Have you served on a Board, Commission, or Committee before? No

If yes, which: *Field not completed.*

Please list organization memberships and positions held: Congress for the New Urbanism Accredited Member

Please List Areas of Special Interest *Field not completed.*

Please Upload Resume, if available [Simon Hardt Resume 2026.pdf](#)

Please provide three references: Christy Dodson - Principal of Code Studio Inc. [REDACTED]
Alex Stringfellow - Principal of Stringfellow Planning and Design [REDACTED]
Aaron Carpenter - Assistant Executive Director of the Coastal Georgia Regional Commission [REDACTED]

Confirmation

By checking this box, I confirm that I have read, understand, and agree to the above guidelines, procedures, and terms. I Agree

Electronic Signature Simon

Date

2/25/2026

Email not displaying correctly? [View it in your browser.](#)



Maria Rodriguez

From: Sharee Steed
Sent: Wednesday, February 25, 2026 4:32 PM
To: Maria Rodriguez
Subject: FW: Online Form Submittal: Board Application Form

From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Wednesday, January 14, 2026 3:22 PM
To: Sharee Steed <ssteed@hapeville.org>; Maria Rodriguez <mrodriguez@hapeville.org>
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

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that are streamed live and occasionally involve healthy debate and public scrutiny.

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Personal Information

First Name	Anthony
Last Name	Yi
Home Address	[REDACTED]
City	Hapeville
State	GA
Zip	30354
Phone Number:	[REDACTED]
Occupation:	Self-Employed
Email Address:	[REDACTED]
Length of Residency in City:	1 year 3 months

Board Interest

Select the Board, Commission, or Committee applying for:	Board of Appeals
Why do you want to serve on a Board or Commission?	I am interested in How out city is being developed and would like to participate as a resident of this city.
Are you available in the evenings?	Yes

If yes, which evenings
are best for you? Tuesday, Thursday, Friday

Education and Hobbies

High School: North Gwinnett

College: Georgia State

Trade or Business
School: Construction/Turnkey

Hobbies: Biking, Camping, and Cooking

Organization Membership Information

Are you currently
serving on other Boards,
Commissions, or
Committees? No

If yes, which: *Field not completed.*

Have you served on a
Board, Commission, or
Committee before? No

If yes, which: *Field not completed.*

Please list organization
memberships and
positions held: *Field not completed.*

Please List Areas of
Special Interest *Field not completed.*

Please Upload Resume,
if available *Field not completed.*

Please provide three
references: Kate Rockett, I do not have any additional references due to
the short time I have lived in the City of Hapeville.

Confirmation

By checking this box, I
confirm that I have read,
understand, and agree
to the above guidelines,
procedures, and terms. I Agree

Electronic Signature Anthony, Yi

Date 1/14/2026

Email not displaying correctly? [View it in your browser.](#)

Maria Rodriguez

From: Sharee Steed
Sent: Wednesday, February 25, 2026 4:33 PM
To: Maria Rodriguez
Subject: FW: Online Form Submittal: Board Application Form

From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Wednesday, November 19, 2025 7:49 PM
To: Sharee Steed <ssteed@hapeville.org>; Maria Rodriguez <mrodriguez@hapeville.org>
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

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Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name charlita

Last Name varner

Home Address [REDACTED]

City atlanta

State GA

Zip 30310

Phone Number: [REDACTED]

Occupation: Pastry Chef

Email Address: [REDACTED]

Length of Residency in City: 30+years

Board Interest

Select the Board, Commission, or Committee applying for: Main Street Board

Why do you want to serve on a Board or Commission? Become more involved in the future development of Hapeville.

Are you available in the evenings? Yes

If yes, which evenings
are best for you?

Monday

Education and Hobbies

High School: *Field not completed.*

College: Fisk University BA Psychology

Trade or Business
School: *Field not completed.*

Hobbies: Crafting, sewing

Organization Membership Information

Are you currently
serving on other Boards,
Commissions, or
Committees?

No

If yes, which: *Field not completed.*

Have you served on a
Board, Commission, or
Committee before?

Yes

If yes, which: Hapeville Main Street Board

Please list organization
memberships and
positions held: Capitol View Elementary PTA President

Please List Areas of
Special Interest Working with youth

Please Upload Resume,
if available *Field not completed.*

Please provide three
references:

Gwen Thomas- HR Management Solutions
Karen Brown -Brown and Associates CPA

Tyana Crowe -Para Legal CHOA

Confirmation

By checking this box, I
confirm that I have read,
understand, and agree

I Agree

to the above guidelines,
procedures, and terms.

Electronic Signature Charlita Varner

Date 11/19/2025

Email not displaying correctly? [View it in your browser.](#)

From: noreply@civicplus.com
Sent: Thursday, February 26, 2026 11:20 AM
To: Sharee Steed; Maria Rodriguez
Subject: Online Form Submittal: Board Application Form

Board Application Form

Step 1

Are you interested in becoming a Board/Commission Member for the City?

Thank you for your interest in volunteering for one of the City of Hapeville's Boards, Commissions, or Committees! We are excited about your willingness to contribute your time and talents to enhance the quality of life in our community.

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The City of Hapeville offers various Boards, Commissions, and Committees across areas like business and economic

development, land planning, parks and recreation, ethics, and public safety. We invite you to proceed with the application process, and we thank you for your commitment to this important work!

Personal Information

First Name Michael

Last Name Gibbs

Home Address

City Hapeville

State GA

Zip 30354

Phone Number:

Occupation: Agency Owner

Email Address:

Length of Residency in City: 6

Board Interest

Select the Board, Commission, or Committee applying for: Design Review Committee , Development Authority of the City of Hapeville

Why do you want to serve on a Board or Commission? Well, with being a business owner within the city of Hapeville for about 6/7 years now...I have witnessed the growth and energy of the city which is awesome to see. I have enjoyed meeting fellow business owners and residents during this time contributing, as well. It seems like a great opportunity to continue getting involved helping elevate the city to new heights. It also was enjoyable being a member of the Main Street Board and as a Rotarian (The Rotary Club of the Atlanta Airport) helping the community on projects and events to continue making the city vibrant and also a destination.

Are you available in the evenings? Yes

If yes, which evenings
are best for you? Monday , Tuesday, Wednesday, Thursday

Education and Hobbies

High School: Frederick Douglass High School

College: Georgia Southern University

Trade or Business
School: *Field not completed.*

Hobbies: Golfing, Vacationing, Real Estate mostly

Organization Membership Information

Are you currently
serving on other Boards,
Commissions, or
Committees? No

If yes, which: *Field not completed.*

Have you served on a
Board, Commission, or
Committee before? Yes

If yes, which: Hapeville Main Street Board, Georgia Southern University
Alumni Board, American Family Insurance (Agency Council
Board)

Please list organization
memberships and
positions held: The Rotary Club of the Atlanta Airport (President 2017-2018,
Treasurer 2015-2017), Eagle Outreach-Georgia Southern
University (President - 2016), Habitat for Humanity, Atlanta
Track Club, Georgia State Golf Association, etc.

Please List Areas of
Special Interest Real Estate, Insurance (obviously), events, volunteerism,
philanthropy

Please Upload Resume,
if available *Field not completed.*

Please provide three
references: Darryl Calhoun (Butter Sweet Bakery), Dennis Martino
(Formerly Martino-White Printing), Eric Marcus (Royal Trophies
- East Point)

Confirmation

By checking this box, I
confirm that I have read, I Agree

understand, and agree
to the above guidelines,
procedures, and terms.

Electronic Signature

Michael Gibbs

Date

2/26/2026

Email not displaying correctly? [View it in your browser.](#)



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

4
5 **ORDINANCE NO. 2026- 02**
6

7 **AN ORDINANCE FOR THE REAPPOINTMENT OF BOARD MEMBERS OF**
8 **THE CITY OF HAPEVILLE PURSUANT TO PART I (“CHARTER AND**
9 **RELATED LAWS”), SUBPART A (“CHARTER”), ARTICLE II (“THE**
10 **MAYOR AND COUNCIL”), CHAPTER 4 (“ORGANIZATION AND**
11 **PROCEDURE”), SECTION 2-401 (“ANNUAL ORGANIZATIONAL**
12 **MEETING”) OF THE CITY CHARTER; TO PROVIDE FOR**
13 **SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO**
14 **PROVIDE AN EFFECTIVE DATE; AND TO PROVIDE FOR OTHER**
15 **LAWFUL PURPOSES.**

16
17 **WHEREAS**, the Mayor and Council shall have full power and authority to
18 provide for the execution of all powers, functions, rights, privileges, duties and
19 immunities of the city, its officers, agencies, or employees granted by the City of
20 Hapeville’s Charter or by state law; and,
21

22 **WHEREAS**, the municipal government of the City of Hapeville (hereinafter
23 “City”) and all powers of the City shall be vested in the Mayor and Council. The Mayor
24 and Council shall be the legislative body of the City; and,
25

26 **WHEREAS**, every official act of the Mayor and Council which is to become
27 law shall be by ordinance;
28

29 **WHEREAS**, the Mayor and Council has the right to establish, abolish, merge,
30 or consolidate officers, positions of employment, departments and agencies of the City
31 that are necessary and proper for the administration of the affairs and government of
32 the City; and
33

34 **WHEREAS**, the Mayor and Council nominate and appoint the following
35 persons for the following officers for the 2026 Calendar Year in accordance with the
36 City Charter.
37

38 **BE IT, AND IT IS HEREBY ORDAINED BY THE MAYOR AND**
39 **COUNCIL OF THE CITY OF HAPEVILLE, GEORGIA THAT:**
40

41 **Section One. Appointments of Office.** The Mayor and City Council make
42 the following appointments for the 2026 Calendar Year:
43

<u>OFFICE</u>	<u>NAME</u>
Planning Commission	
Design Review Committee	

Hapeville Development Authority	
Board of Appeals	

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

Section Three. Severability.

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

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

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

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

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

ORDAINED this ____ day of ____, 2026.

CITY OF HAPEVILLE, GEORGIA

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Alan Hallman, Mayor

ATTEST:

City Clerk

APPROVED BY:

City Attorney

Maria Rodriguez

From: Sharee Steed
Sent: Friday, March 13, 2026 3:28 PM
To: Maria Rodriguez
Subject: FW: Online Form Submittal: Hapeville Event Request Form

From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Wednesday, February 18, 2026 9:33 PM
To: Wayne Stephens <wstephens@hapeville.org>; Fabiola Tadeo <ftadeo@hapeville.org>; Ashley Moody <amoodu@hapeville.org>; Sharee Steed <ssteed@hapeville.org>
Subject: Online Form Submittal: Hapeville Event Request Form

Hapeville Event Request Form

Contact Information

Please note that approval by the Hapeville Mayor and Council may be required for events that include any of the following:

- More than 75 attendees
- Use of City staff, services, utilities, or the placement of a banner on City property
- Charges for admission or other event activities

After you submit this form, you will be contacted regarding date availability, cost estimates, and, if applicable, a date to go before the Mayor and Council for approval (typically either the 1st or 2nd Tuesday of each month).

Today's Date	2/18/2026
--------------	-----------

Contact Person	GLORIA WALKER
----------------	---------------

Name of Organization	MOM Foundation, Inc. "Mirror of Mothers"
----------------------	--

Full Mailing Address	
----------------------	-------------

City	Hapeville
------	-----------

State	GA
Zip Code	30354
Telephone #:	
Cell #:	Field not completed.
E-mail Address	
Event Information	
Name of the Event:	"Keep Momma Moving" Walk-a-Thon/Health Fair
Date of the Event:	8/1/2026
Start time:	9:00am
End time:	1:00p.m
Arrival Time for Set-Up	7:00am
Location of the Event:	Jess Lucas Park
If other was selected, please explain	Field not completed.
How many attendees?	Between 50-75
Banner:	Yes
If yes, where is the banner to be placed?:	Fence on S. Central Ave to left of telephone pole of park gate
Specify dates banner will hang in proposed location:	7/14/2026
If placing a banner on City property, provide a description of the banner (measurements, color, etc.):	(3) 4' x 10'
Upload a pdf version of the banner:	Mama copeland banner.pdf

**Banners placed on the Jess Lucas Park fence facing S. Central Avenue must be placed to the left of the telephone pole of Christ Church.*

Will there be alcohol at this event? No

Will there be a DJ/Music at this event? Yes

Additional information about this event: *Field not completed.*

City Services

Check all that apply Electricity

Do you need City Staff to assist you with your event? Yes

If yes, please specify: Restrooms/lawn service/garbage cans/

If requesting road closures, please specify which roads: *Field not completed.*

Will there be a charge for admission or other event activities? Yes

If yes, please specify: Pre-registration on ACTIVE. Day of event charges.

Vendor(s)

Will there be food vendors? No

Required to check box I understand that it is the responsibility of the event organizer to ensure that all food vendors obtain a Transient Vendor or Mobile Food permit from the City Clerk.

Will there be any other kinds of vendors? If so, what will they be selling? NO

Required to check box I understand that it is the responsibility of the event organizer to ensure that all non-food vendors obtain a Transient Vendor permit from the City Clerk.

Liability Insurance

Do you or the organization currently possess liability insurance?

No

Required to check box

I understand that I may be required to provide a certificate of insurance totaling \$1,000,000 General Liability for events that require Mayor and Council approval.

(Section Break)

Road Closure Request

An application for temporary road closure will be needed with the Hapeville Police Department. [Please click here to submit a request.](#)

Email not displaying correctly? [View it in your browser.](#)



In Memory Of

Ethel Mae Copeland

2023 “Keep Mama Moving”

July 6, 1934 - February 13, 2024

"OUR MOST FAITHFUL SUPPORTER"





MOM Foundation, Inc.

In Memory of *Mary Lois Braswell*

2018 "Keep Momma Moving" Walk-A-Thon
"First Mother around the track - 92 years old!"

A Non-Profit Community Organization www.momfoundationinc.org 404-580-1390



WHEN WAS THE LAST TIME YOU WALKED WITH YOUR MOTHER?

"Join us to walk for Moms from the Past to the Present!"

MOM FOUNDATION, INC. **WALK-A-THON**

JESS LUCAS Y-TEEN PARK
680 S. CENTRAL AVENUE, HAPEVILLE, GA

A Non-Profit Community Organization www.momfoundationinc.org 404-580-1390

Water & Sewer Rate History

- # In 2010, the City adopted the EPD's recommendation for a tiered Water Rate Billing Structure to encourage water conservation.
- # The City used a “**soft**” transitional approach which *only* charged customers the higher rate for the last 1000 gallons of water usage that fell into the specific tier, instead of charging the higher rate for all of the water used.

Result of “soft” transition

- # The largest volume water consumers were not incentivized sufficiently to conserve water and fulfill all of the EPD’s conservation goals.
- # Left City with uncaptured revenue.
- # Created unequitable rate structure between residential and commercial users.

City's revenue Needs

- # Yearly Sewer Capital Improvement
Payments to Atlanta = \$ 360,000 a year
- # Increase current repair budget amount to fix
aging infrastructure = \$ 400,000 a year
- # Water & Sewer Bond Payments = \$ 240,000
a year

Solution

- # Shift current rate structure billing process to charge highest volume users the highest volumetric rate for all the thousands of gallons used and not just the last 1,000 gallons used, which was the intent of EPD's original conservation goal.
- # Increase multi-dwelling (hotels, apartments, condos) *base rate* from \$ 14.98 to \$ 19.31. Most other city/counties commercial base rate starts at \$ 20.

	Water, Sewer, Stormwater Projects				
	Location	Project	Est. Cost	Project #	Status/Notes
1	North Avenue/Hope	Sewer Line Replacement	\$166,000	04-0422-WMR-4	Enterkin/ B. Freeman Completed
2	Old Jonesboro Road	Water Main Replacement	\$59,500	04-0422-WMR-4	B. Freeman completed-05
3	Woodrow Avenue	Water Main Replacement	\$86,100	04-0422-WMR-4	Completed-05
4	Dorsey Road	Sanitary Sewer Replacement	\$147,625.00	05-WSB-04-02	Completed 05
5	Old Jonesboro Road	Rip Rap for bank	\$3,360.00	05-WSB-04-02	Completed 05
6	Woodland Avenue	Curb & Gutter	\$40,000	05-WSB-04-02	Completed-05
7	Woodland Avenue	Sanitary Sewer Replacement	\$220,013	05-WSB-04-02	Completed-05
8	Parkway Drive	Storm Sewer Replacement	\$33,359.00	05-WSB-04-02	New South- complete-05
9	Woodland Avenue	Water Main Replacement	\$99,000	05-WSB-04-02 A	Completed-05
10	Sherman Road	Paving, Curb & Gutter	\$15,000	05-WSB-05-1	Completed
11	Custer Street	Sanitary Sewer Replacement	\$75,000	05-WSB-06-05	Summit Completed-05
12	Colville Barnett	Curb and Gutter	\$50,312	05-WSB-09-07	Completed-05
13	Barnett Circle	Storm Sewer Replacement	\$150,000	05-WSB-10-08	Completed March 2006
15	Oak Drive	2" Water Line Replaced	\$59,500	WSB 2013	Completed 2014/2015
16	N. Fulton	Storm Sewer Replacement	\$94,000	N. Fulton TE	Completed 2015/2016
17	Hope Street	Water Main Replacement	\$101,000	WSB 2013	Completed 2014/2015
18	Jackson Street	Sewer Line Replacement	\$68,147	WS Fund	N. Ave. to Lake Dr
	N fulton Ave	water Main Replacement	\$10,000	Annual Contract	Killed 2" and move taps to 6" on 6-12-19
	Dogwood Drive	Water Main Replacement	\$137,330	WSB 2013	Killed 2" and move taps to 6" on 2014/2015
19	Virginia Park	Sanitary Sewer Survey	\$150,000	06-WSB-03-03	Completed
	Springhaven	Sewer Line Replacement	\$38,459	WS Fund	Completed
20	Birch	Sewer Line Replacement	\$28,000.00	06-WSB-06-04	Completed 2004
21	Fifth Street	Sewer Line Replacement	\$30,000	06-WSB-06-04	Completed 2004
22	Moreland Way	Sewer Line Replacement	\$45,000	06-WSB-06-04	Completed 2004
23	Dogwood Drive	Sewer Line Replacement	\$250,000	06-WSB-08-05	Completed 1st Qtr. Of 2007
23A	Custer Street	Sewer Line Replacement	\$90,000	WS Fund	Completed
	Sunset Avenue	Sewer Line Replacement	\$250,000	06-WSB-06-04	Ronnie D. Jones Co. \$281,521.00 -Completed Nov. 2007
	N. Avenue	Sewer Line Replacement	\$32,211	WS Fund	Completed
24	Hamilton Avenue	Sewer Line Replacement	\$140,913	Annual Contract	Completed 2022
25	Lake Avenue	Storm Sewer Replacement	\$138,755	Annual Contract	Completed 2021
26	758 N. Avenue	Storm Sewer Replacement	\$27,652.50	Annual Contract	Completed 2019
27	International Pkwy	Stream Bank Stabalization	\$28,071	Annual Contract	Completed 2020
28	Willingham Dr.	Corrugated Storm Pipe	\$36,180	Annual Contract	Completed 2020
14	Springdale	2" Line Replacement	\$140,000	Annual Contract	Completed 2019
	Spring Street	2" Water Line Replaced	\$63,416	Annual Contract	Completed 2020
	Estelle Street	2" Water Line Replaced	\$133,960	Annual Contract	Completed 2021
	Chestnut Street	8" Water Main	\$149,300	Most/Annual Contract	Completed 2023
29	Elm Street	8" Water Main	\$48,795	Most/Annual Contract	Completed 2023
30	Victoria Lane	Sewer Main Replacement \$53	\$537,390	Completed	
31	Lake Drive	Water Main Replacement \$60,000		FUTURE	Old Jonesboro to Logan Pl.
	Lake Avenue	Water Main Replacement	\$65,000	FUTURE	Small section

[illegible]