



ALAN HALLMAN
MAYOR

MIKE RAST
ALDERMAN AT LARGE

TRAVIS HORSLEY
COUNCILMAN AT LARGE

MARK ADAMS
COUNCILMAN WARD I

CHLOE ALEXANDER
COUNCILMAN WARD II

Mayor and Council Work Session

Join in person at 700 Doug Davis Drive, Hapeville, GA 30354
Or, visit the City's Website for live stream at
<https://ga-hapeville3.civicplus.com/562/Agendas-and-Minutes>

June 22, 2021 6:00 PM

Agenda

- 1. CALL TO ORDER:**
- 2. ROLL CALL:**
 - Alan Hallman
 - Mike Rast
 - Travis Horsley
 - Mark Adams
 - Chloe Alexander
- 3. WELCOME:**
- 4. PRESENTATIONS:**
 - 4.I.** Recognition of the 2021 Georgia Recreation and Parks Association State Champions.
- 5. PUBLIC HEARING:**
 - 5.I.** Consideration and Action for 2021--2022 Budget Ordinance -2nd Reading

Background:

On May 18, 2021, City staff presented the initial draft of Fiscal 2022 Hapeville Proposed Budget. The City advertised the public hearing in the South Fulton Neighborhood newspaper on May 19, 2021, and May 26, 2021. A copy of the draft budget is posted to the City's website, along with a physical copy of the detailed budget for public viewing at City Hall.

The global pandemic had a significant impact on local municipalities. However, Hapeville has weathered the storm and ended FY2021 in a better financial position than the original forecast. The stronger than planned ending gives us conservative optimism for Fiscal Year 2022.

This FY2022 budget calls for approximately 17.3M in General Fund expenditures. In comparison, the FY2021 budget has \$16M in expenditures. The increase over last year is driven by the necessity of city building repairs, the Police Department's systematic vehicle replacement program, and purchases related to economic development. Operational inflows are budgeted at 16.3M supplemented by an apportionment from City Fund Balance of 1M. The anticipated revenue primarily consists of real and personal property tax, local option sales taxes, proceeds from loans, the American Rescue Plan (ARP) Funding, and hotel/motel tax. Finance expects to revisit the budget after it receives its approved tax digest from Fulton County and again three additional times or once a quarter to review and realign revenue and expenditures as the year progresses.

In fiscal year 2021, the City was successful in focusing on vehicle replacement and staff investments. In

fiscal year 2022, the City will turn its attention to repairs and maintenance.

The proposed 2022 budget is our initial best estimate and projection for the next 12 months. As financial positions and actual circumstances change, Finance will continue to review, assess, and request budget amendments. The first reading was at our June 8, 2021, Council Meeting. There have been no changes to the budget from the June 8 presentation

Supporting Document(s):

1. FY 2022 Budget Summary
2. Budget Book - FY2022 Exhibit A - 06-08-21 -Update 2021-06-07
3. City of Hapeville_Budget Ordinance - FY 2022 (1)

5.II. Consideration and Action on a Conditional Use Permit request for 3381 Dogwood Drive

Background:

Juanita Thompson is requesting approval of a Conditional Use Permit to operate a spa at 3381 Dogwood Drive, Parcel Identification Number 14-0098-0017-012-0. The property is zoned U-V, Urban Village and is subject to the zoning regulations under Section 93-11.2-5 (Conditional uses) of the City of Hapeville Zoning Ordinance.

The Planning Commission considered this request on Tuesday, June 15, 2021, and recommended approval.

Supporting Document(s):

1. Application - 3381 Dogwood Drive_CUP_Spa_Redacted
2. Planners Report 3381 Dogwood Ave Conditional Use Permit
3. Legal Adv. - 06-22-2021_3381 Dogwood Dr._Conditional Use Permit

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. Mayor and Council Meeting Drafted Minutes for June 8, 2021

7.II. Approval of Executive Session Minutes

8. OLD BUSINESS: None

9. NEW BUSINESS:

9.I. Discussion of short-term rental and Air BNB

Background:

At the February 4 2020 City Council meeting, Mayor and Council took up a discussion for drafting a City ordinance for AirBnBs and Short Term Rentals. As we well know, shortly thereafter, we were interrupted by the COVID 19 pandemic. City Planner, City Attorney and City Manager recently met to bring forth an ordinance discussion draft to Council for review and feedback. Staff requests discussion on this item in order to update the draft and bring revisions back to Mayor and Council.

Supporting Documents:

1. Draft - Ordinance - Short Term Rental (02413902xA0B3B)
- 9.II.** Consideration and Action on Resolution for submittal of a potential project list for the upcoming TSPLOST IGA

Background:

In November of this year, citizens will have the opportunity to vote on a five year TSPLOST referendum to fund transportation projects in municipalities throughout the county. Each city must present a list of potential projects for inclusion in the upcoming Intergovernmental Agreement. The list of potential projects must serve "transportation purposes" outlined within OCGA 48-8-260.

Supporting Document(s):

1. Resolution - TSPLOST
2. T SPLOST PROJECT LIST

10. CITY MANAGER REPORT:**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 2021-2022 PROPOSED BUDGET SUMMARY

REVENUE/EXPENDITURES SUMMARY:	Original Budget 2020-2021	Current Approved Budget 2020-2021	Proposed Budget 2021-2022
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REVENUE:

GENERAL FUND:

REVENUE DESCRIPTION			
	TOTAL TAXES	10,523,500	10,613,938
	TOTAL LICENSES & PERMITS	410,060	450,060
	TOTAL INTERGOVERNMENTAL REV	5,000	5,000
	TOTAL CHARGES FOR SERVICES	345,700	276,700
	TOTAL FINES AND FORFEITURES	301,500	301,500
	TOTAL INVESTMENT INCOME	6,000	6,000
	TOTAL CONTRIBUTIONS	4,500	500
	TOTAL MISC REVENUE	87,500	403,000
	TOTAL OTHER FINANCING SOURCES - (LESS FUND BALANCE ALLOCATION)	1,197,061	1,681,065
	TOTAL REVENUE - GENERAL FUND: (NOT INCLUDING FUND BALANCE ALLOCATIONS)	12,880,821	13,737,763
	PROJECTED FUND BALANCE ALLOCATION - GENERAL FUND	2,482,490	1,792,427
			509,976

REVENUE SUMMARY - ALL FUNDS:

FUND #	FUND DESCRIPTION			
100	GENERAL FUND - (FUND BALANCE ALLOCATION NOT INCLUDED)	12,880,821	13,737,763	16,699,040
201	SPECIAL REVENUE FUNDS	0	0	0
215	E-911 FUND	461,535	461,535	643,310
275	HOTEL & MOTEL TAX FUND	1,538,829	1,538,829	2,500,000
280	VEHICLE EXCISE FUND	185,503	185,503	185,503
290	TRADE & TOURISM FUND	1,147,271	1,147,271	1,943,003
301	CAPITAL PROJECTS FUND	450,000	450,000	500,000
350	T-SPOST FUND	1,782,000	1,782,000	1,200,000
505	WATER & SEWER FUND	4,130,000	4,130,000	4,871,423
506	STORMWATER UTILITY FUND	180,000	180,000	227,903
540	SOLID WASTE/RECYCLING FUND	508,000	508,000	520,674
	TOTAL REVENUE - ALL FUNDS:	23,263,959	24,120,901	29,290,856

CITY OF HAPEVILLE
FISCAL YEAR 2021-2022 PROPOSED BUDGET SUMMARY

REVENUE/EXPENDITURES SUMMARY:

Original Budget 2020-2021	Current Approved Budget 2020-2021	Proposed Budget 2021-2022
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EXPENDITURES BY DEPARTMENT & FUND

GENERAL FUND - EXPENDITURES - BY DEPARTMENT

DEPT#	DEPT NAME	44,186	39,186	89,687
1110	CITY COUNCIL			
1310	MAYOR	27,243	15,343	23,343
1320	CITY MANAGER	930,413	926,407	587,541
1330	CITY CLERK	186,664	182,056	181,702
1400	ELECTIONS	5,000	1,500	32,500
1510	FINANCE & ADMINISTRATION	755,842	868,255	900,253
1530	LEGAL SERVICES	320,000	200,000	200,000
1540	HUMAN RESOURCES	375,888	408,569	463,273
1565	INFORMATION TECHNOLOGY	446,834	446,834	440,688
2650	MUNICIPAL COURT	282,619	271,500	315,668
3210	POLICE ADMINISTRATION	3,656,462	3,813,967	3,784,011
3510	FIRE ADMINISTRATION	3,743,476	3,779,305	3,722,431
4210	HIGHWAY AND STREETS	1,464,525	1,466,034	1,519,170
6120	PARTICIPANT RECREATION	737,436	705,661	824,823
6220	PARK AREAS & GROUNDS	1,292,114	1,294,158	2,815,879
7400	PLANNING & ZONING	113,950	113,950	87,250
7450	CODE ENFORCEMENT	170,056	176,294	172,054
7520	ECONOMIC DEVELOPMENT	526,468	537,036	558,549
7550	MAIN STREET	39,600	39,600	49,400
9100	OTHER FINANCING USES/TRANSFERS	244,535	244,535	440,796
TOTAL: GENERAL FUND EXPENDITURES		15,363,311	15,530,190	17,209,016

FUND #	FUND DESCRIPTION	ALL FUNDS	ALL FUNDS	
100	GENERAL FUND	15,363,311	15,530,190	17,209,016
201	SPECIAL REVENUE FUNDS	0	0	0
215	E-911 FUND	461,535	461,535	643,310
275	HOTEL & MOTEL TAX FUND	1,538,829	1,538,829	2,500,000
280	VEHICLE EXCISE FUND	185,503	185,503	185,503
290	TRADE & TOURISM FUND	1,147,271	1,147,271	1,943,003
301	CAPITAL PROJECTS FUND	450,000	450,000	500,000
350	T-SPOST FUND	1,782,000	1,782,000	1,200,000
505	WATER & SEWER FUND	4,038,746	4,038,746	4,871,423
506	STORMWATER UTILITY FUND	180,000	180,000	227,903
540	SOLID WASTE/RECYCLING FUND	508,000	508,000	570,674
TOTAL EXPENDITURES - ALL FUNDS		25,655,195	25,822,074	29,850,832
		* * *		
TOTAL REVENUE OVER / (UNDER) TOTAL EXPENDITURES - ALL FUNDS		(2,391,236)	(1,701,173)	(559,976)

CITY OF HAPEVILLE
FISCAL YEAR 2021-2022 PROPOSED BUDGET SUMMARY

REVENUE/EXPENDITURES SUMMARY:

	Original Budget 2020-2021	Current Approved Budget 2020-2021	Proposed Budget 2021-2022
* Explanation for Excess Expenditures Over Revenue			
Fund Balance Allocations Not Included in Revenue	2,482,490	1,792,427	509,976
Excess Expenditures in 505 Water & Sewer than Revenue	(91,254)	(91,254)	50,000
Excess Expenditures in 350 T-SLPOST Fund than Revenue - (City of Atlanta - CIP)	0	0	0
TOTAL	2,391,236	1,701,173	559,976

EXHIBIT A

City of Hapeville

PROPOSED
ANNUAL OPERATING BUDGET

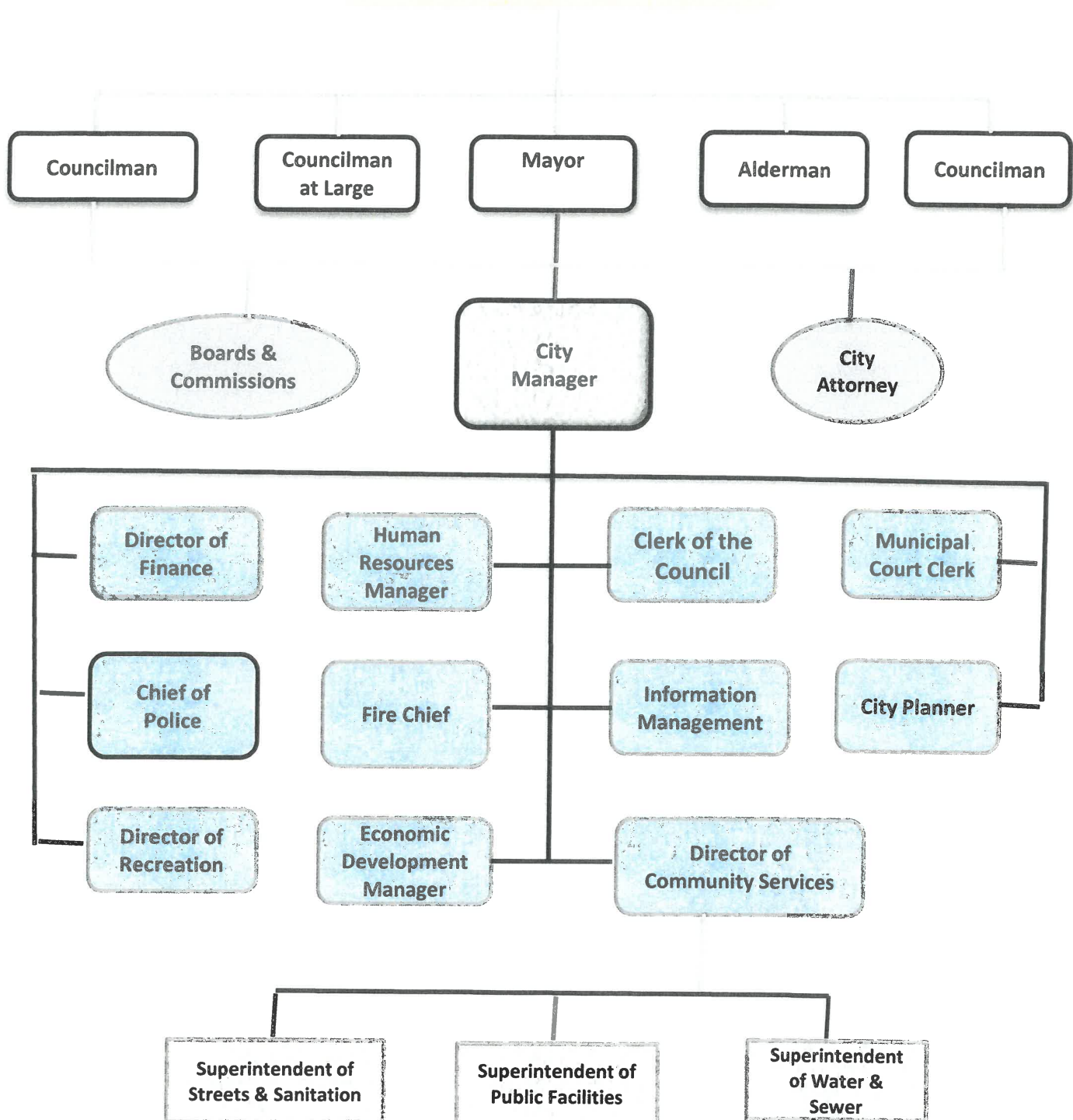
FISCAL YEAR 2022



Hapeville
georgia

City of Hapeville
Organization Chart

Hapeville Citizens



BUDGETED REVENUES & EXPENDITURES: ALL FUNDS**REVENUES**

	2022 BUDGET
GENERAL FUND	17,209,016
SPECIAL REVENUE FUND	0
ASSET FORFEITURE FUND	0
E-911 FUND	643,310
ARP GRANT FUND	1,003,000
HOTEL & MOTEL TAX FUND	2,500,000
VEHICLE EXCISE FUND	185,503
TRADE & TOURISM FUND	1,943,003
CAPITAL PROJECTS FUND	500,000
T-SPLOST	1,200,000
	<u>25,183,832</u>
WATER & SEWER	4,871,423
SOLID WASTE/RECYCLING	520,674
STORMWATER FUND	227,903
TOTAL	<u>30,803,832</u>

EXPENDITURES

	2022 BUDGET
GENERAL FUND	17,209,016
SPECIAL REVENUE FUND	0
ASSET FORFEITURE FUND	0
E-911 FUND	643,310
ARP GRANT FUND	1,003,000
TRADE & TOURISM FUND	1,943,003
HOTEL & MOTEL TAX FUND	2,500,000
VEHICLE EXCISE FUND	185,503
CAPITAL PROJECTS FUND	500,000
T-SPLOST	1,200,000
	<u>25,183,832</u>
WATER & SEWER	4,871,423
SOLID WASTE/RECYCLING	570,674
STORMWATER FUND	227,903
TOTAL	<u>30,853,832</u>

Footnote: Only General Government Funds are required to have formal Budgets. All other fund budgets are managerial.

SUMMARY OF REVENUES AND EXPENDITURES: ALL FUNDS

REVENUES

FY 2017 to FY 2022

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
GENERAL FUND	12,063,339	11,876,323	12,676,354	14,099,175	16,085,538	17,209,016
SPECIAL REVENUE FUND	124,570	126,772	5,155	0	0	0
ASSET FORFEITURE FUND	0	0	0	42,511	0	0
E911 FUND	0	0	320,890	476,554	567,790	643,310
ARP GRANT FUND	0	0	0	0	1,003,000	1,003,000
HOTEL & MOTEL TAX FUND	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000
VEHICLE EXCISE FUND	-	-	106,322	200,687	185,503	185,503
TRADE & TOURISM FUND	1,590,394	1,820,551	2,273,018	1,961,340	1,157,271	1,943,003
CAPITAL PROJECTS FUND	961,485	1,927,709	4,618,983	687,848	500,000	500,000
T-SPLOST	257,628	1,123,090	1,175,392	1,137,725	1,782,000	1,200,000
	17,768,605	19,982,673	24,812,944	21,406,886	22,819,931	25,183,832
WATER & SEWER	4,818,304	4,657,175	4,779,441	4,369,900	5,283,733	4,871,423
SOLID WASTE/RECYCLING	536,448	525,364	558,603	537,399	576,889	520,674
STORMWATER FUND	1,486,066	276,292	265,370	254,150	180,000	227,903
TOTAL	24,609,423	25,165,212	30,416,357	26,568,335	28,860,554	30,803,832

EXPENDITURES

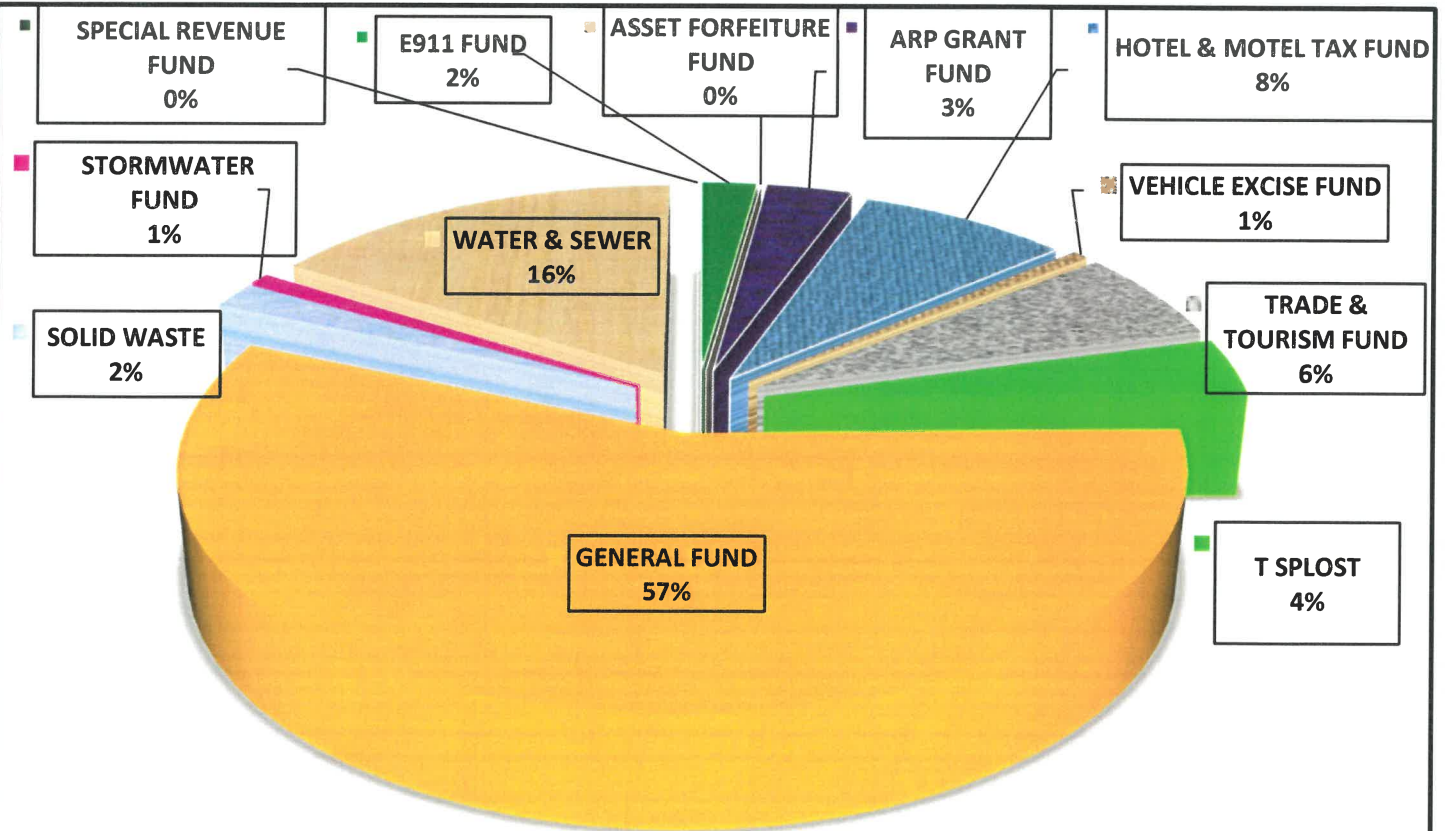
FY 2017 to FY 2022

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
GENERAL FUND	12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
SPECIAL REVENUE FUND	119,713	125,185	6,843	3,352	0	0
ASSET FORFEITURE FUND	0	0	0	6,131	0	0
E911 FUND	0	0	320,890	479,564	567,790	643,310
ARP GRANT FUND	0	0	0	0	1,003,000	1,003,000
HOTEL & MOTEL TAX FUND	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000
VEHICLE EXCISE FUND	0	0	106,321	200,687	185,503	185,503
TRADE & TOURISM FUND	793,837	1,617,724	3,599,581	2,210,620	1,157,271	1,943,003
CAPITAL PROJECTS FUND	874,277	1,949,189	4,720,341	635,574	500,000	500,000
T-SPLOST	-	399,964	1,334,562	1,481,779	1,782,000	1,200,000
	16,699,860	19,017,606	25,441,471	21,514,564	22,819,931	25,183,832
WATER & SEWER	5,447,557	4,617,503	4,979,035	5,154,011	5,283,733	4,871,423
SOLID WASTE/RECYCLING	616,717	492,130	504,518	160,265	576,889	570,674
STORMWATER FUND	137,850	70,283	468,413	265,339	180,000	227,903
TOTAL	22,901,984	24,197,522	31,393,436	27,094,178	28,860,554	30,853,832
NET REVENUES (EXPENSE)	1,707,439	967,689	(977,080)	(525,843)	0	(50,000)

FY2022 BUDGET
ALL BUDGETED FUNDS: AS % OF TOTAL BUDGET

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	% of Total
GENERAL FUND	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016	57%
SPECIAL REVENUE FUND	125,185	6,843	3,352	0	0	0%
ASSET FORFEITURE FUND	0	0	6,131	0	0	0%
E911 FUND	0	320,890	479,564	567,790	643,310	2%
ARP GRANT FUND	0	0	0	1,003,000	1,003,000	3%
HOTEL & MOTEL TAX FUND	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000	8%
VEHICLE EXCISE FUND	0	106,321	200,687	185,503	185,503	1%
TRADE & TOURISM FUND	1,617,724	3,599,581	2,210,620	1,157,271	1,943,003	6%
T SPLOST	399,964	1,334,562	1,481,779	1,782,000	1,200,000	4%
WATER & SEWER	4,617,503	4,979,035	5,154,011	5,283,733	4,871,423	16%
SOLID WASTE/RECYCLING	492,130	504,518	160,265	576,889	570,674	2%
STORMWATER FUND	70,283	468,413	265,339	180,000	227,903	1%
Total Budget	22,248,333	26,673,095	26,458,604	28,360,554	30,353,832	100%

CAPITAL PROJECTS FUND	1,949,189	4,720,341	635,574	500,000	500,000	2%
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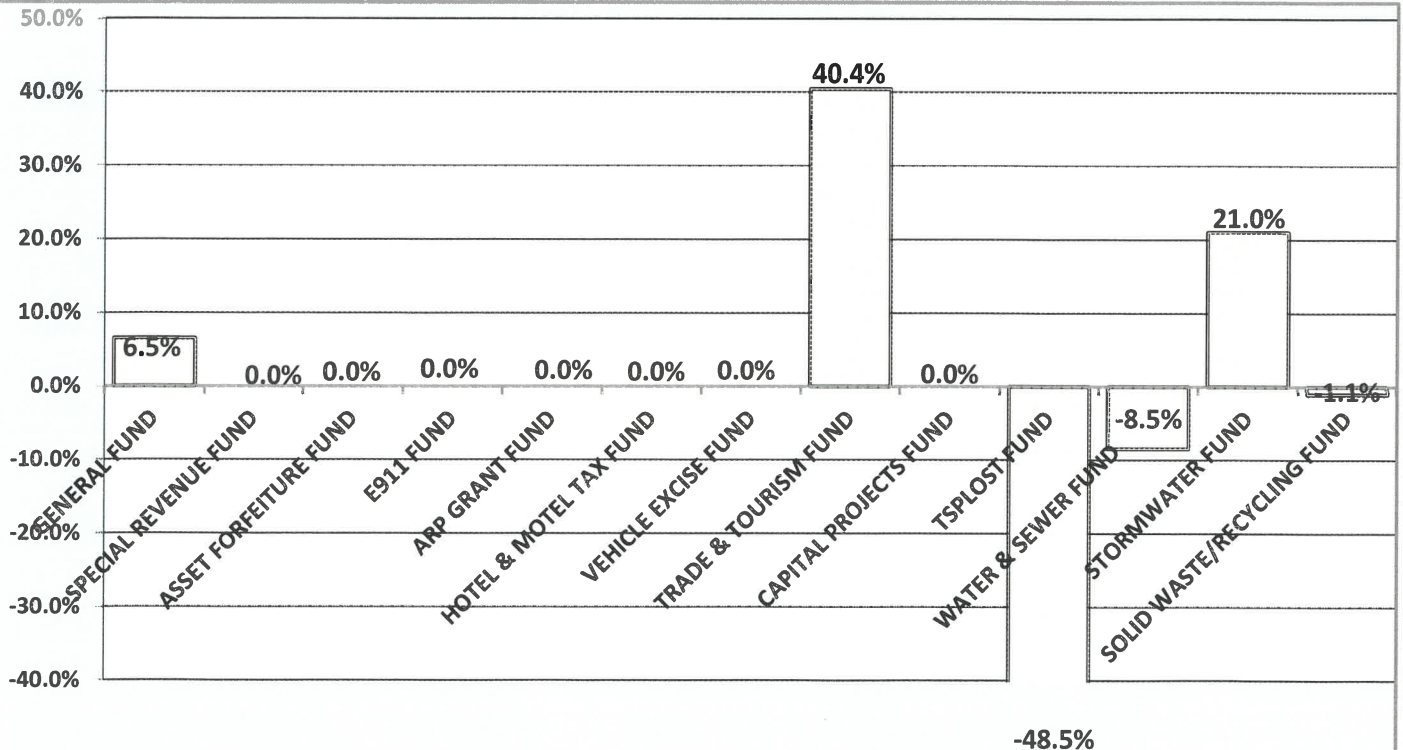


EACH FUND AS % OF TOTAL*
Excludes Capital Projects for Scale

BUDGET COMPARISON BY FUND
% CHANGE IN BUDGETED EXPENDITURES

FUND	2017	2018	2019	2020	2021	2022	% Change
GENERAL FUND	12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016	6.5%
SPECIAL REVENUE FUND	119,713	125,185	6,843	3,352	0	0	0.0%
ASSET FORFEITURE FUND	0	0	0	6,131	0	0	0.0%
E911 FUND	0	0	320,890	479,564	567,790	643,310	0.0%
ARP GRANT FUND	0	0	0	0	1,003,000	1,003,000	0.0%
HOTEL & MOTEL TAX FUND	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000	0.0%
VEHICLE EXCISE FUND	0	0	106,321	200,687	185,503	185,503	0.0%
TRADE & TOURISM FUND	793,837	1,617,724	3,599,581	2,210,620	1,157,271	1,943,003	40.4%
CAPITAL PROJECTS FUND	874,277	1,949,189	4,720,341	635,574	500,000	500,000	0.0%
T SPLOST	0	399,964	1,334,562	1,481,779	1,782,000	1,200,000	-48.5%
WATER & SEWER	5,447,557	4,617,503	4,979,035	5,154,011	5,283,733	4,871,423	-8.5%
SOLID WASTE/RECYCLING	616,717	492,130	504,518	160,265	576,889	570,674	-1.1%
STORMWATER FUND	137,850	70,283	468,413	265,339	180,000	227,903	21.0%
Total Budget	22,764,134	24,127,239	30,925,023	26,828,839	28,860,554	30,853,832	6.5%

ALL FUNDS: PERCENT CHANGE



Fiscal Year 2022
EXPENDITURES BY DEPARTMENT AND FUND
ALL FUNDS

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
GENERAL FUND DEPARTMENTS/DIVISIONS						
LEGISLATIVE						
CITY COUNCIL	43,173	41,607	39,164	38,758	39,687	89,687
MAYOR	22,586	18,520	21,081	21,059	15,343	23,343
CITY MANAGER	0	120,906	445,465	674,505	961,456	587,541
CITY CLERK	127,120	94,434	156,995	171,468	181,662	181,702
ELECTIONS	10,189	78	17,137	5,809	1,500	32,500
FINANCE & ADMINISTRATION						
FINANCE & ADMINISTRATION	1,005,040	1,053,555	713,152	708,835	978,962	900,253
LEGAL SERVICES	875,042	389,447	387,784	365,210	260,000	200,000
HUMAN RESOURCES	391,733	413,865	356,249	197,043	458,410	463,273
INFORMATION TECHNOLOGY	737,962	723,570	414,697	441,411	512,834	440,688
POLICE ADMINISTRATION						
POLICE ADMINISTRATION	2,826,833	3,002,317	2,816,682	3,199,410	3,882,165	3,784,011
MUNICIPAL COURT	128,399	128,537	148,668	308,218	301,483	315,668
CODE ENFORCEMENT	114,294	56,907	20,103	119,015	131,282	172,054
FIRE ADMINISTRATION	2,551,261	2,502,016	2,575,961	3,346,033	4,060,748	3,722,431
PARTICIPANT RECREATION	553,086	537,314	571,177	621,161	725,570	824,823
COMMUNITY SERVICES						
HIGHWAY AND STREETS	1,406,880	1,213,290	1,307,340	1,386,979	1,426,704	1,519,170
PARK AREAS & GROUNDS	1,058,972	979,655	930,660	1,103,030	1,169,378	2,815,879
PLANNING & ECONOMIC DEVELOPMENT						
PLANNING & ZONING	167,505	122,402	144,381	166,296	90,050	87,250
ECONOMIC DEVELOPMENT	60,395	362,692	438,259	441,132	488,115	558,549
MAIN STREET	27,309	27,616	50,703	25,632	49,400	49,400
OTHER FINANCING USES	33,064	28,589	160,445	354,807	350,790	440,796
TOTAL: GENERAL FUND	12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
ALL BUDGETED FUNDS						
GENERAL FUND	12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
SPECIAL REVENUE FUND	119,713	125,185	6,843	3,352	0	0
ASSET FORFEITURE FUND	0	0	0	6,131	0	0
E911 FUND	0	0	320,890	479,564	567,790	643,310
ARP GRANT FUND	0	0	0	0	1,003,000	1,003,000
HOTEL & MOTEL TAX FUND	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000
VEHICLE EXCISE FUND	0	0	106,321	200,687	185,503	185,503
TRADE & TOURISM FUND	793,837	1,617,724	3,599,581	2,210,620	1,157,271	1,943,003
CAPITAL PROJECTS FUND	874,277	1,949,189	4,720,341	635,574	500,000	500,000
T SPOST	-	399,964	1,334,562	1,481,779	1,782,000	1,200,000
WATER & SEWER	5,447,557	4,617,503	4,979,035	5,154,011	5,283,733	4,871,423
SOLID WASTE/RECYCLING	616,717	492,130	504,518	160,265	576,889	570,674
STORMWATER UTILITY	137,850	70,283	468,413	265,339	180,000	227,903
TOTAL	22,901,984	24,197,522	31,393,436	21,859,633	28,860,554	30,853,832
TOTAL: OPERATING FUNDS	20,130,795	21,089,295	27,756,607	24,293,133	27,321,725	28,353,832

GENERAL FUND SUMMARY

REVENUE SUMMARY BY SOURCE

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
TAXES: ALL SOURCES	8,658,037	8,793,923	10,138,153	10,902,900	11,109,938	10,992,200
LICENSES AND PERMITS	713,586	519,741	341,131	700,895	529,960	576,460
INTERGOVERNMENTAL	82,060	22,340	100,226	85,452	-	-
CHARGES FOR SERVICES	352,615	391,595	409,179	441,782	299,910	256,585
FINES AND FORFEITURES	180,778	209,066	145,469	462,517	461,500	376,000
INVESTMENT INCOME	448	781	53	5,847	6,000	1,000
CONTRIBUTIONS	12,192	5,290	17,656	4,630	1,000	1,000
MISC REVENUE	107,940	186,709	53,554	68,075	357,304	80,295
OTHER SOURCES OF FUNDS	1,955,683	1,746,878	1,470,932	1,427,077	3,319,926	4,925,476
TOTAL	12,063,339	11,876,323	12,676,354	14,099,175	16,085,538	17,209,016

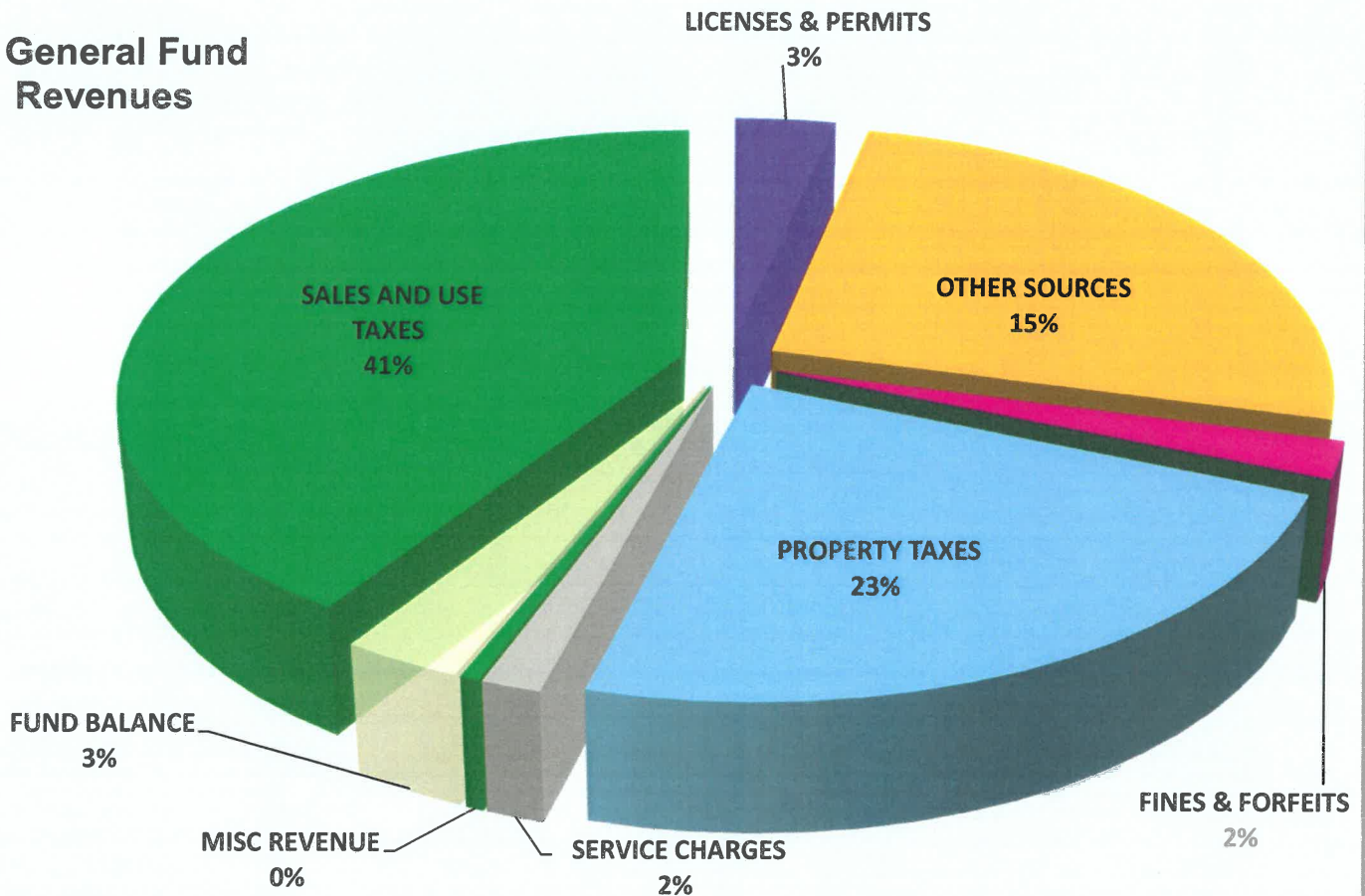
EXPENDITURES BY MAJOR FUNCTION

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
GENERAL GOVERNMENT	3,245,910	2,884,570	2,712,169	2,978,906	3,760,643	3,359,783
JUDICIAL	128,399	128,537	148,668	308,218	301,483	315,668
POLICE ADMINISTRATION	2,941,127	3,059,225	2,836,785	3,318,425	4,013,447	3,956,065
FIRE ADMINISTRATION	2,551,261	2,502,016	2,575,961	3,346,033	4,060,748	3,722,431
COMMUNITY SERVICES	2,465,852	2,192,945	2,238,000	2,490,008	2,596,082	4,335,049
PARTICIPANT RECREATION	553,086	537,314	571,177	621,161	725,570	824,823
DEVELOPMENT & PLANNING	255,209	512,710	633,343	633,060	627,565	695,199
TOTAL EXPENDITURES	12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
NET REVENUES	(77,505)	59,007	960,251	403,364	(0)	(0)

GENERAL FUND REVENUE SUMMARY

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
SALES AND USE TAXES	4,989,390	4,965,890	5,965,592	6,874,639	7,223,938	7,050,500
PROPERTY TAXES	3,668,647	3,828,033	4,172,561	4,028,261	3,886,000	3,941,700
LICENSES & PERMITS	713,586	519,741	341,131	700,895	529,960	576,460
INTERGOVERNMENTAL	82,060	22,340	100,226	85,452	0	0
SERVICE CHARGES	352,615	391,595	409,179	441,782	299,910	256,585
FINES AND FORFEITS	180,778	209,066	145,469	462,517	461,500	376,000
INVESTMENT INCOME	448	781	53	5,847	6,000	1,000
CONTRIBUTIONS	12,192	5,290	17,656	4,630	1,000	1,000
MISC REVENUE	107,940	186,709	53,554	68,075	357,304	80,295
OTHER SOURCES	1,955,683	1,746,878	1,470,932	1,427,077	3,319,926	4,415,500
FUND BALANCE	0	0	0	0	491,317	509,976
TOTAL	12,063,339	11,876,323	12,676,354	14,099,175	16,085,538	17,209,016

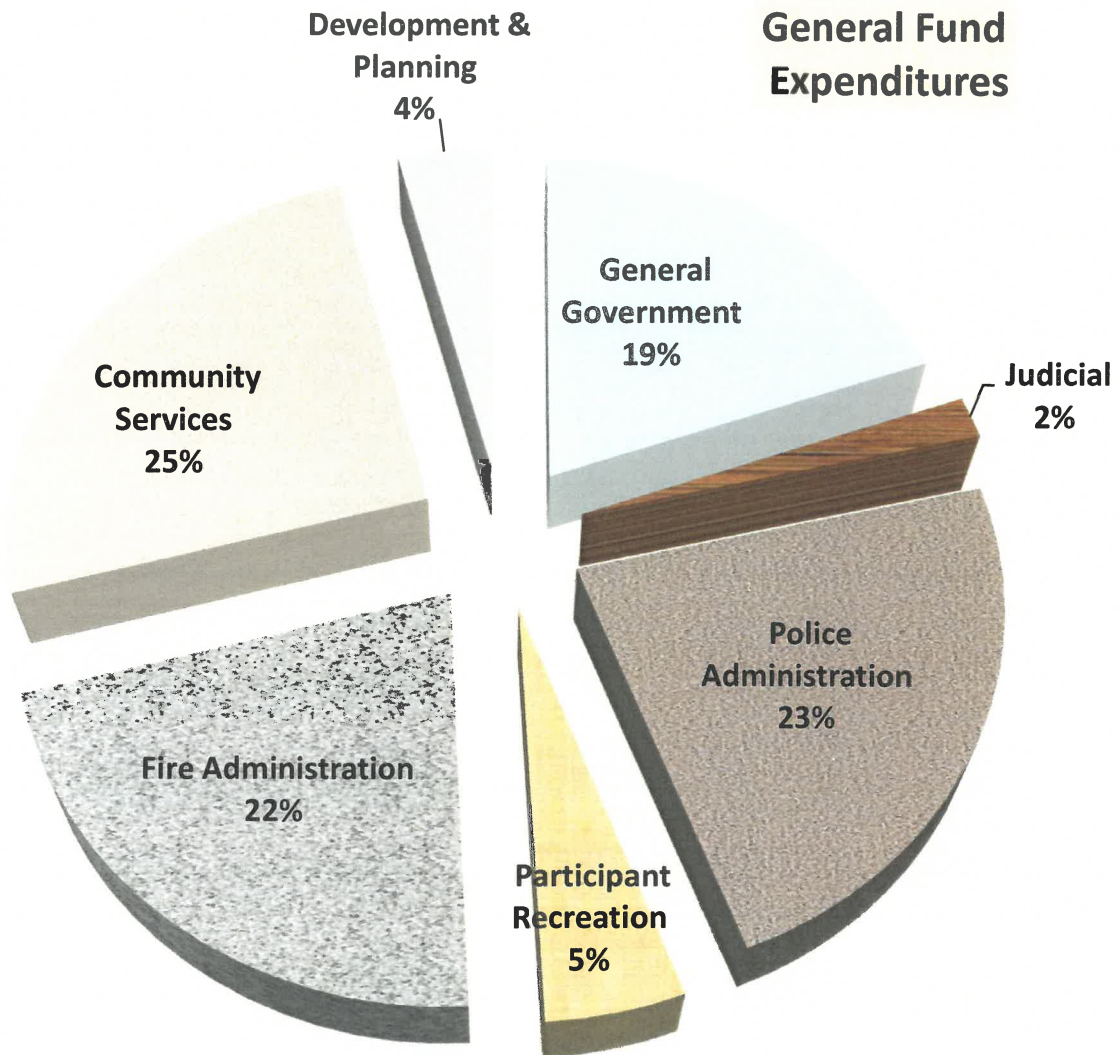
General Fund Revenues



**GENERAL FUND EXPENDITURES
by FUNCTION (As % of Budget)**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	% of Total
General Government *	2,884,570	2,712,169	2,978,906	3,760,643	3,359,783	20%
Judicial	128,537	148,668	308,218	301,483	315,668	2%
Police Administration	3,059,225	2,836,785	3,318,425	4,013,447	3,956,065	23%
Fire Administration	2,502,016	2,575,961	3,346,033	4,060,748	3,722,431	22%
Community Services	2,192,945	2,238,000	2,490,008	2,596,082	4,335,049	25%
Participant Recreation	537,314	571,177	621,161	725,570	824,823	5%
Development & Planning	512,710	633,343	633,060	627,565	695,199	4%
Total Expenditures	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016	100.0%

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



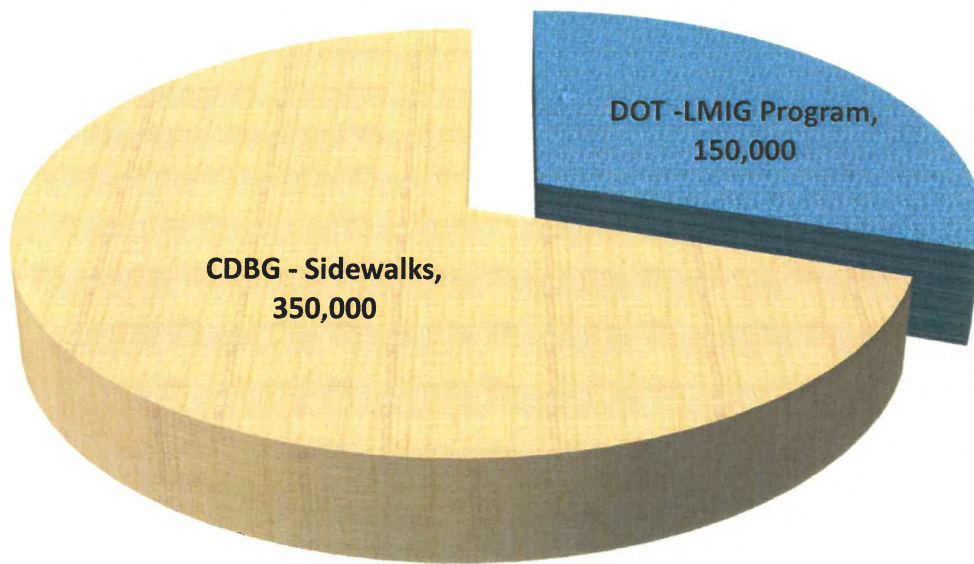
290-TRADE AND TOURISM

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
REVENUES					
OTHER FINANCING SOURCES	1,820,551	2,273,018	1,961,340	1,157,271	1,943,003
TOTAL REVENUES	1,820,551	2,273,018	1,961,340	1,157,271	1,943,003
EXPENDITURES					
PARKS AND GROUNDS					
TOTAL PARKS & GROUND	0	0	2,709	0	0
HOYT SMITH CENTER					
HOYT SMITH CENTER	141,297	187,161	133,910	240,158	240,158
ECONOMIC DEVELOPMENT					
TOTAL ECON DEVELOP	1,476,427	3,412,421	2,074,000	917,113	1,702,845
TOTAL EXPENDITURES	1,617,724	3,599,581	2,210,620	1,157,271	1,943,003
TOTAL REVENUES	1,820,551	2,273,018	1,961,340	1,157,271	1,943,003
NET REVENUE	202,827	(1,326,563)	(249,280)	0	0

CAPITAL PROJECTS FUND

PROJECTS	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
Parking Master Plan	5,636	0	0	0	0	0
City Hall Improvements	314,075	0	0	0	0	0
Theatre - 597 N. Central	31,141	34,614	0	0	0	0
North Central Ave Street	515	72,968	4,876	0	0	0
Loop Road Project	69,816	31,141	1,541,951	458,287	0	0
Railroad Construction	32,394	284,734	2,137,195	0	0	0
Dogwood-No Ave Scape	337,884	1,416,297	180,047	0	0	0
CDBG - Sidewalks	0	8,437	161,352	167,905	400,000	350,000
No Central Ave Streetscape Phase II						
DOT -LMIG Program	82,816	100,998	140,357	9,382	100,000	150,000
Total Capital Projects	874,277	1,949,189	4,165,777	635,574	500,000	500,000

Capital Projects Fund



	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
WATER AND SEWER FUND						
REVENUES						
CHARGES FOR SERVICES	4,768,304	4,647,498	4,779,440	4,369,900	5,243,733	4,871,423
MISC REVENUE	50,000	0	1	0	40,000	0
OTHER FINANCING SOURCES	0	9,677	0	0	0	0
TOTAL REVENUES	4,818,304	4,657,175	4,779,441	4,369,900	5,283,733	4,871,423
EXPENDITURES						
SEWAGE COLLECTION & DISPOSAL						
CONTRACTED SERVICES	285,156	369,604	419,446	530,270	700,000	500,000
WATER SUPPLY						
PERSONNEL	528,392	429,000	665,632	447,893	611,063	676,053
CONTRACTED SERVICES	306,017	294,124	766,193	797,288	818,000	776,700
SUPPLIES	83,977	97,539	116,822	100,188	98,665	105,800
CAPITAL OUTLAYS	1,666	0	1,716	0	136,908	96,719
DEBT SERVICE/TRANSFERS	2,341,628	1,590,292	957,561	1,355,786	996,813	998,151
TOTAL WATER SUPPLY	3,261,679	2,410,955	2,507,923	2,701,155	2,661,449	2,653,423
WATER DISTRIBUTION						
SUPPLIES	1,627,772	1,596,743	1,658,651	1,500,787	1,489,285	1,300,000
CAPITAL OUTLAYS	0	0	0	0	40,000	25,000
DISTRIBUTION	1,627,772	1,596,743	1,658,651	1,500,787	1,529,285	1,325,000
TOTAL OPERATING EXP	5,174,608	4,377,303	4,586,021	4,732,212	4,890,733	4,478,423
NET OF OPERATIONS	(356,304)	279,872	193,420	(362,312)	393,000	393,000
TOTAL DEPRECIATION EXP	272,949	240,200	393,014	421,798	393,000	393,000
TOTAL EXPENDITURES	5,447,557	4,617,503	4,979,035	5,154,011	5,283,733	4,871,423
NET REVENUES (EXPENSES)	(629,253)	39,672	(199,594)	(784,111)	0	(0)
NON OPERATING EXPENSES:						
DEPRECIATION/AMORTIZATION						
WATER SUPPLY	272,949	240,200	393,014	0	393,000	393,000
WATER DISTRIBUTION	0	0	0	421,798	0	0
TOTAL DEPREC/AMORT EXP	272,949	240,200	393,014	421,798	393,000	393,000

SOLID WASTE FUND

REVENUES

CHARGES FOR SERVICES	499,282	525,364	558,603	537,399	576,889	520,674
TOTAL REVENUES	499,282	525,364	558,603	537,399	576,889	520,674

EXPENDITURES

SOLID WASTE & RECYCLING

PERSONNEL	401,994	289,577	237,703	(325,674)	36,541	43,807
CONTRACTED	166,275	156,296	214,075	447,506	498,337	484,367
SUPPLIES	33,158	30,658	36,835	23,508	42,011	42,500
DEPR/AMORT	15,290	15,599	15,905	14,926	0	0
TOTAL EXPENDITURES	616,717	492,130	504,518	160,265	576,889	570,674

NET REVENUES (EXPENSE)	(117,435)	33,234	54,085	377,134	(0)	(50,000)
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CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022		2017	2018	2019	2020	2021	2022
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	AMENDED	PROPOSED
100-GENERAL FUND							
REVENUES							
TAXES							
100-0-0000-311100	Real Property-Current Year	3,153,024	3,304,774	4,157,298	4,616,611	4,821,499	4,850,000
100-0-0000-311110	Special Tax Distr-Real - CY	82,336	78,756	98,730	101,740	102,000	102,000
100-0-0000-311150	Public Utilities	435,541	529,537	566,835	604,445	910,000	800,000
100-0-0000-311160	Public Utilities - Prior Yr	267	1,228	417	0	1,500	1,500
100-0-0000-311200	Real Property -Prior Year	356,400	44,649	81,996	106,345	45,000	40,000
100-0-0000-311400	Personal Property-Prior Yr	12,755	4,156	53,210	2,803	13,000	7,000
100-0-0000-311300	Personal Property-Current Yr	949,068	1,002,790	1,007,106	1,442,695	1,330,939	1,250,000
100-0-0000-311310	Motor Vehicle	129,419	128,388	129,576	195,974	150,000	125,000
100-0-0000-311600	Real Estate Transfer (intang	46,953	47,312	78,345	74,882	60,000	50,000
100-0-0000-311710	Franchise Tax-Georgia Power	504,686	493,114	526,432	535,983	540,000	520,000
100-0-0000-311730	Franchise Tax-Atlanta Gas Li	50,466	51,621	54,207	57,422	32,000	32,000
100-0-0000-311750	Franchise Tax-Television Cab	53,365	55,503	50,237	47,920	50,000	45,000
100-0-0000-311760	Franchise Tax-Bell South	28,975	35,944	17,868	28,992	30,000	30,000
100-0-0000-311790	Franchise Tax-Other	16,036	29,015	32,389	18,693	45,000	42,000
100-0-0000-313100	Local Option Sales & Use	1,769,265	1,862,974	1,986,664	1,866,172	1,800,000	1,950,000
100-0-0000-313910	Real Estate Transfer Tax	19,907	34,651	20,416	56,272	50,000	25,000
100-0-0000-313920	Railroad Tax	2,405	0	2,931	2,856	2,500	2,500
100-0-0000-314200	Alcoholic Beverage Excise	173,617	180,869	185,571	183,675	185,000	175,000
100-0-0000-314300	Local Option Mixed Drink	29,230	57,188	81,821	64,616	51,700	53,700
100-0-0000-316100	Occupational Tax Fee	342,922	393,934	483,836	350,762	310,000	310,000
100-0-0000-316200	Insurance Premium Taxes	407,163	433,106	466,835	510,484	538,000	545,000
100-0-0000-319100	Property Tax Penalties & Int	84,343	21,069	42,893	26,821	31,000	26,500
100-0-0000-319500	Fi Fe	2,226	2,520	5,565	1,512	2,800	2,000
100-0-0000-319600	GTS Fees	7,670	825	6,975	5,225	8,000	8,000
	TOTAL TAXES	8,658,037	8,793,923	10,138,153	10,902,900	11,109,938	10,992,200

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
LICENSES AND PERMITS							
100-0-0000-321100	Alcoholic Beverage License F	139,979	169,637	177,918	142,850	148,000	155,200
100-0-0000-321105	Refunds - Alcohol Bev	0	(8,116)	(17,903)	0	0	0
100-0-0000-321130	Liquor License Fee	250	0	0	48	0	0
100-0-0000-321140	Alcohol Server ID Cards	12,980	15,580	19,910	12,375	11,200	10,500
100-0-0000-321200	Business License	14,085	14,150	0	0	0	0
100-0-0000-322400	Film Permit Fees	0	0	1,000	0	700	700
100-0-0000-322900	Building Permits	546,248	328,426	160,167	545,581	370,000	410,000
100-0-0000-323200	Notary Fees	44	64	40	41	60	60
	LICENSES AND PERMITS	713,586	519,741	341,131	700,895	529,960	576,460
INTERGOVERNMENTAL REVENUE							
100-0-0000-331105	Fire Grant/Safety Equi	0	0	0	5,000	0	0
100-0-0000-331106	FIRE GRANT/SUPPLIES	0	0	0	1,452	0	0
100-0-0000-331112	FEMA Reimbursements	0	0	89,276	0	0	0
100-0-0000-332116	Special Events Grant	0	6,300	0	0	0	0
100-0-0000-335200	ARC - Sharing Our Stor	7,500	0	0	0	0	0
100-0-0000-335300	KaBoom Grant	0	13,000	0	0	0	0
100-0-0000-336001	County Grants	0	0	10,950	9,000	0	0
100-0-0000-336002	LCI-ARC 80%	74,560	3,040	0	70,000	0	0
	INTERGOV'MNTAL REV	82,060	22,340	100,226	85,452	0	0

CITY OF HAPEVILLE						
BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
CHARGES FOR SERVICES						
100-0-0000-341100 Court Costs	145	409	250	40	200	200
100-0-0000-341110 Technology Fee - Court	30,862	35,258	41,419	56,650	35,000	35,000
100-0-0000-341120 Probation Fees/Fines	82,121	74,700	148,440	128,703	75,000	40,000
100-0-0000-341125 School Bus Fines	60	0	0	0	0	0
100-0-0000-341130 Restitution	147	0	0	0	0	0
100-0-0000-341190 Other Charges for Serv	1,268	1,741	1,023	937	1,500	1,500
100-0-0000-341191 Return Check Fees	68	136	205	134	100	100
100-0-0000-341300 Planning & Dev Fees &	12,701	23,444	20,131	16,200	19,000	17,000
100-0-0000-341910 Election Qualifying Fe	0	1,873	468	1,206	0	0
100-0-0000-341920 Convenience Fees	14,578	16,870	16,053	16,886	13,000	12,000
100-0-0000-341930 Wrecker Fees	6,050	6,850	6,375	5,725	8,000	6,000
100-0-0000-341935 Booting Permits	110	420	170	160	300	100
100-0-0000-342120 Accident Reports	3,752	4,127	2,546	2,275	2,500	2,000
100-0-0000-342125 VIN Check Fees	705	765	795	750	900	675
100-0-0000-342310 Fingerprinting Fee	4,760	4,825	4,110	3,140	2,000	2,000
100-0-0000-342330 Prisoner Housing Fee	0	465	0	0	700	700
100-0-0000-342600 Ambulance Fees	138,873	164,638	123,470	157,534	115,000	120,000
100-0-0000-342660 Fire Department Report	25	80	55	20	10	10
100-0-0000-342670 Fire Dept Fees	0	5	10	202	800	800
100-0-0000-342675 Plan Review	0	60	60	65	300	300
100-0-0000-342680 Fire Dept Permits	1,812	180	0	35	200	200
100-0-0000-342900 Criminal History	5,650	5,705	6,480	7,160	7,000	7,000
100-0-0000-347200 Rec Activity Fee	210	0	159	0	250	250
100-0-0000-347400 Coach's Equipment Reim	0	2,000	0	0	0	0
100-0-0000-347500 Rec Rental & Miscellan	3,034	2,932	2,796	6,655	2,500	1,000
100-0-0000-347502 Rec Cheerleading/Dance	3,290	3,455	1,205	1,755	1,500	1,000
100-0-0000-347503 Rec Football	5,400	8,035	11,705	8,940	1,000	500
100-0-0000-347504 Rec Basketball	2,685	4,170	1,734	6,381	4,900	2,500
100-0-0000-347505 Rec Tournaments	1,550	0	770	744	750	750
100-0-0000-347506 Rec Baseball/Girl's So	7,393	8,015	7,760	2,215	6,000	1,500
100-0-0000-347507 Rec. Adult Softball	0	0	0	0	0	500
100-0-0000-347508 Rec Children's Program	25,367	20,437	10,923	16,037	1,500	3,000
100-0-0000-347509 Rec Seniors Programs	0	0	0	1,234	0	0
TOTAL CHARGES FOR SERVICES	352,615	391,595	409,179	441,782	299,910	256,585
FINES AND FORFEITURES						
100-0-0000-351100 Court Fines	164,517	203,521	143,050	461,237	460,000	375,000
100-0-0000-351150 Code Enforcement Liens	5,911	5,462	2,420	1,280	1,500	1,000
100-0-0000-351300 Asset Forfeitures - DE	10,350	83	0	0	0	0
TOTAL FINES AND FORFEITURES	180,778	209,066	145,469	462,517	461,500	376,000
INVESTMENT INCOME						
100-0-0000-361100 Interest Revenues	448	781	53	5,847	6,000	1,000
TOTAL INVESTMENT INCOME	448	781	53	5,847	6,000	1,000
CONTRIBUTIONS						

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
100-0-0000-371200 Contributions - Commun		625	0	16,000	0	0	0
100-0-0000-371250 Donations-Recreation		0	0	0	500	0	0
100-0-0000-371400 Contributions & Donati		0	0	0	0	500	500
100-0-0000-373210 Contributions/Donation		250	0	0	0	0	0
100-0-0000-375000 Festival Contributions		11,120	5,265	1,656	4,060	500	500
100-0-0000-376000 Main Street Donations		197	25	0	70	0	0
TOTAL CONTRIBUTIONS		12,192	5,290	17,656	4,630	1,000	1,000
MISC REVENUE							
100-0-0000-381001 Facilities Rental Fees		0	0	0	8,171	30,400	25,000
100-0-0000-381100 Cell Phone Tower Lease		8,754	14,736	7,040	0	0	0
100-0-0000-381110 Misc Revenue		7,181	7,675	5,600	35,336	30,000	35,000
100-0-0000-381150 Insurance Reimbursemen		79,653	115,805	17,829	6,401	8,000	5,000
100-0-0000-381160 CARES Act Funding		0	0	0	0	272,604	0
100-0-0000-381170 ARP Funding		0	0	0	0	0	0
100-0-0000-381200 Other Reimbursements		10,625	16,579	21,522	15,828	16,300	15,295
100-0-0000-381300 Gas South Fees		1,728	1,474	1,563	887	0	0
100-0-0000-383000 Reimbursement for Dama		0	30,440	0	1,452	0	0
TOTAL MISC REVENUE		107,940	186,709	53,554	68,075	357,304	80,295
OTHER FINANCING SOURCES							
100-0-0000-392200 Proceeds from Property		0	0	0	0	337,550	700,000
100-0-0000-393100 Lease Proceeds		319,088	92,754	0	226,791	0	0
100-0-0000-393200 Proceeds from Loans		0	255,010	0	46,710	855,998	1,720,000
100-0-0000-394400 Proceeds-Vehicle Repla		3,000	0	0	0	0	0
100-0-0000-395100 Transfer from Water-Se		350,000	0	0	0	0	0
100-0-0000-395220 Transfer from ARP Grant Fd		0	0	0	0	1,003,000	1,003,000
100-0-0000-395250 PY Fund Balance Alloc		0	0	0	0	491,317	509,976
100-0-0000-395280 Transfer from Vehicle		0	0	106,321	0	0	0
100-0-0000-395295 Transfer from Dev Auth		102,800	111,437	800	103,184	55,000	55,000
100-0-0000-395300 Transfer from Hotel/M		1,180,795	1,287,677	1,363,811	1,050,392	577,061	937,500
TOTAL OTHER FINANCING SOURCES		1,955,683	1,746,878	1,470,932	1,427,077	3,319,926	4,925,476
TOTAL SOURCES		12,063,339	11,876,323	12,676,354	14,099,175	16,085,538	17,209,016
TOTAL REVENUES		10,107,656	10,129,446	11,205,422	12,672,098	12,765,612	12,283,540
OTHER SOURCES		1,955,683	1,746,878	1,470,932	1,427,077	3,319,926	4,925,476
TOTAL SOURCES		12,063,339	11,876,323	12,676,354	14,099,175	16,085,538	17,209,016
LESS-	EXPENDITURES	12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
NET REVENUE (EXPENSE)		(77,505)	59,007	960,251	403,364	(0)	(0)

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
GENERAL FUND		REVENUE SUMMARY					
SOURCES		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
TAXES: OTHER		4,989,390	4,965,890	5,965,592	6,874,639	11,109,938	10,992,200
PROPERTY TAXES		3,668,647	3,828,033	4,172,561	4,028,261	7,223,938	7,050,500
LICENSES AND PERMITS		713,586	519,741	341,131	700,895	3,886,000	3,941,700
INTERGOVERNMENTAL		82,060	22,340	100,226	85,452	529,960	576,460
CHARGES FOR SERVICES		352,615	391,595	409,179	441,782	0	0
FINES AND FORFEITURES		180,778	209,066	145,469	462,517	299,910	256,585
INVESTMENT INCOME		448	781	53	5,847	461,500	376,000
CONTRIBUTIONS		12,192	5,290	17,656	4,630	6,000	1,000
MISC REVENUE		107,940	186,709	53,554	68,075	1,000	1,000
OTHER SOURCES OF FUNDS		1,955,683	1,746,878	1,470,932	1,427,077	357,304	80,295
TOTAL G F REVENUES		12,063,339	11,876,323	12,676,354	14,099,175	3,319,926	4,925,476
GENERAL FUND		EXPENDITURE SUMMARY					
By Organizational Unit		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
TOTAL COUNCIL		43,173	41,607	39,164	38,758	39,687	89,687
TOTAL MAYOR		22,586	18,520	21,081	21,059	15,343	23,343
CITY MANAGER		0	120,906	445,465	674,505	961,456	587,541
CITY CLERK		127,120	94,434	156,995	171,468	181,662	181,702
TOTAL ELECTIONS		10,189	78	17,137	5,809	1,500	32,500
FINANCIAL ADMINISTRATION		1,005,040	1,053,555	713,152	708,835	978,962	900,253
LEGAL SERVICES		875,042	389,447	387,784	365,210	260,000	200,000
TOTAL HUMAN SERVICES		391,733	413,865	356,249	197,043	458,410	463,273
INFORMATION TECHNOLOGY		737,962	723,570	414,697	441,411	512,834	440,688
OTHER FINANCING USES		33,064	28,589	160,445	354,807	350,790	440,796
TOTAL ADMIN AND GENERAL		3,245,910	2,884,570	2,712,169	2,978,906	3,760,643	3,359,783
GENERAL GOVERNMENT		3,245,910	2,884,570	2,712,169	2,978,906	3,760,643	3,359,783
JUDICIAL		128,399	128,537	148,668	308,218	301,483	315,668
POLICE ADMINISTRATION		2,941,127	3,059,225	2,836,785	3,318,425	4,013,447	3,956,065
FIRE ADMINISTRATION		2,551,261	2,502,016	2,575,961	3,346,033	4,060,748	3,722,431
COMMUNITY SERVICES		2,465,852	2,192,945	2,238,000	2,490,008	2,596,082	4,335,049
PARTICIPANT RECREATION		553,086	537,314	571,177	621,161	725,570	824,823
DEVELOPMENT & PLANNING		255,209	512,710	633,343	633,060	627,565	695,199
TOTAL EXPENDITURES		12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
TOTAL REVENUES		12,063,339	11,876,323	12,676,354	14,099,175	16,085,538	17,209,016
Net		(77,505)	59,007	960,251	403,364	(0)	(0)

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
100-GENERAL FUND EXPENDITURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
COUNCIL							
PERSONNEL SERVICES							
100-5-1110-511100 Regular Employees	30,596	31,154	0	0	0	0	
100-5-1110-511200 Part-time Employees	0	0	28,552	31,487	31,200	31,200	
100-5-1110-512200 Social Security FICA C	1,913	1,934	1,683	1,952	1,934	1,934	
100-5-1110-512300 Medicare	447	452	407	456	452	452	
PERSONNEL SERVICES	32,956	33,541	30,642	33,895	33,587	33,587	
CONTRACTED SERVICES							
100-5-1110-521206 Sponsorships	0	0	0	0	0	50,000	
100-5-1110-522050 Meeting expenses	1,086	579	53	965	2,500	2,500	
100-5-1110-523500 Travel	3,836	1,993	3,371	(278)	1,500	1,500	
100-5-1110-523700 Education & Training	3,545	4,210	4,984	3,612	1,500	1,500	
CONTRACTED SERVICES	8,467	6,782	8,408	4,298	5,500	55,500	
SUPPLIES & MINOR EQPT							
100-5-1110-531100 Supplies	1,751	1,284	115	565	600	600	
SUPPLIES & MINOR EQPT	1,751	1,284	115	565	600	600	
TOTAL COUNCIL	43,173	41,607	39,164	38,758	39,687	89,687	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
MAYOR							
PERSONNEL SERVICES							
100-5-1310-511100 Regular Employees	8,415	8,388	0	0	0	0	
100-5-1310-511200 Part-time Employees	0	0	8,110	8,476	8,400	8,400	
100-5-1310-512200 Social Security FICA C	539	756	521	525	521	521	
100-5-1310-512300 Medicare	126	177	122	123	122	122	
PERSONNEL SERVICES	9,080	9,320	8,753	9,124	9,043	9,043	
CONTRACTED SERVICES							
100-5-1310-523500 Travel	3,013	1,691	893	0	800	800	
100-5-1310-523700 Education & Training	2,010	1,720	1,239	5,124	1,500	3,000	
CONTRACTED SERVICES	5,023	3,411	2,132	5,124	2,300	3,800	
SUPPLIES & MINOR EQPT							
100-5-1310-531100 Supplies	8,484	5,789	10,197	6,811	4,000	10,500	
SUPPLIES & MINOR EQPT	8,484	5,789	10,197	6,811	4,000	10,500	
TOTAL MAYOR	22,586	18,520	21,081	21,059	15,343	23,343	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
CITY MANAGER							
PERSONNEL SERVICES							
100-5-1320-511100 Regular Employees	0	96,896	97,209	98,436	100,006	100,006	
100-5-1320-512100 Group Insurance	0	2,298	8,416	10,060	10,522	11,938	
100-5-1320-512150 Group Insurance - Reti	0	0	0	139,294	0	0	
100-5-1320-512200 Social Security - FICA	0	7,565	5,951	6,034	6,200	6,200	
100-5-1320-512300 Medicare	0	1,769	1,392	1,411	1,450	1,450	
100-5-1320-512500 Money Purchase Pension	0	4,183	12,703	11,781	12,501	12,501	
100-5-1320-512700 Worker's Compensation	0	0	0	0	1,409	1,337	
100-5-1320-512740 Auto Allowance	0	1,600	4,800	4,847	4,800	4,800	
PERSONNEL SERVICES	0	114,311	130,470	271,863	136,888	138,232	
CONTRACTED SERVICES							
100-5-1320-523110 Insurance - Liability	0	0	212,573	271,184	290,209	290,209	
100-5-1320-523115 Insurance - Worker's C	0	0	94,212	125,696	150,000	150,000	
100-5-1320-523200 Communications	0	149	401	975	1,400	1,200	
100-5-1320-523300 Advertising	0	3,200	0	0	1,000	1,000	
100-5-1320-523500 Travel	0	1,251	901	68	500	500	
100-5-1320-523600 Dues & Fees	0	815	908	1,436	2,500	1,400	
100-5-1320-523700 Education & Training	0	935	4,139	784	2,000	2,000	
CONTRACTED SERVICES	0	6,350	313,134	400,143	447,609	446,309	
SUPPLIES & MINOR EQPT							
100-5-1320-531100 Supplies	0	224	715	1,034	1,500	1,500	
100-5-1320-531300 Operating Lease	0	0	1,146	1,465	1,500	1,500	
100-5-1320-531600 Small Equipment<5000	0	20	0	0	1,000	0	
SUPPLIES & MINOR EQPT	0	245	1,861	2,500	4,000	3,000	
DEBT SERVICE							
100-5-1320-580008 Trf to Dev Auth - 2019B	0	0	0	0	372,959	0	
TOTAL DEBT SERVICE	0	0	0	0	372,959	0	
TOTAL CITY MANAGER	0	120,906	445,465	674,505	961,456	587,541	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
CITY CLERK							
PERSONNEL SERVICES							
100-5-1330-511100 Regular Employees	70,745	61,805	97,428	104,750	105,965	109,773	
100-5-1330-511300 Overtime	5,091	1,602	318	68	100	100	
100-5-1330-512100 Group Insurance	11,307	6,069	468	11,741	10,522	11,938	
100-5-1330-512200 Social Security FICA C	4,522	3,733	5,925	6,106	6,582	6,818	
100-5-1330-512300 Medicare	1,057	873	1,386	1,428	1,539	1,595	
100-5-1330-512400 Retirement Contributio	8,817	7,522	13,249	11,841	11,427	14,676	
100-5-1330-512700 Worker's Compensation	1,216	0	0	0	1,476	1,451	
PERSONNEL SERVICES	102,754	81,604	118,773	135,934	137,612	146,352	
CONTRACTED SERVICES							
100-5-1330-521200 Professional	0	705	859	3,687	8,000	1,000	
100-5-1330-523200 Communications	0	0	0	152	850	850	
100-5-1330-523300 Advertising	8,207	465	2,553	1,652	1,750	1,750	
100-5-1330-523400 Printing & Binding	10,565	5,822	5,748	10,000	10,000	10,000	
100-5-1330-523500 Travel	278	0	783	(9)	400	700	
100-5-1330-523600 Dues & Fees	0	0	55	155	250	250	
100-5-1330-523700 Education & Training	415	790	909	594	500	500	
CONTRACTED SERVICES	19,625	7,782	10,907	16,230	21,750	15,050	
SUPPLIES & MINOR EQPT							
100-5-1330-531100 Supplies	2,042	2,668	2,199	5,891	2,600	2,300	
100-5-1330-531300 Operating Lease	2,698	2,380	5,983	1,510	2,500	2,500	
100-5-1330-531600 Small Equipment<5000	0	0	0	0	1,700	0	
SUPPLIES & MINOR EQPT	4,740	5,048	8,183	7,401	6,800	4,800	
CAPITAL OUTLAYS > \$5000							
100-5-1330-542410 Technology	0	0	19,133	11,902	15,500	15,500	
TOTAL CAPITAL OUTLAYS > \$5000	0	0	19,133	11,902	15,500	15,500	
TOTAL CITY CLERK	127,120	94,434	156,995	171,468	181,662	181,702	

		CITY OF HAPEVILLE					
		BUDGET DETAILS --- BUDGET YEAR 2021-2022					
PROPOSED BUDGET FY2021-2022		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
ELECTIONS							
CONTRACTED SERVICES							
100-5-1400-523300 Advertising		360	23	2,247	385	1,000	2,500
100-5-1400-523400 Printing & Binding		0	43	0	0	0	0
100-5-1400-523700 Education & Training		0	12	0	0	0	0
100-5-1400-523850 Contract Labor		9,829	0	14,890	5,423	500	30,000
	CONTRACTED SERVICES	10,189	78	17,137	5,809	1,500	32,500
	TOTAL ELECTIONS	10,189	78	17,137	5,809	1,500	32,500

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
FINANCE & ADMINISTRATION							
PERSONNEL SERVICES							
100-5-1510-511100 Regular Employees	260,562	247,567	259,371	349,172	344,130	356,504	
100-5-1510-511300 Overtime	3,196	4,273	8,162	9,494	10,000	10,000	
100-5-1510-512100 Group Insurance	26,409	30,231	26,738	14,324	31,565	35,813	
100-5-1510-512200 Social Security FICA C	15,673	13,092	15,944	21,379	22,576	23,343	
100-5-1510-512300 Medicare	3,665	3,062	3,729	5,000	5,280	5,459	
100-5-1510-512400 Retirement Contributio	35,603	40,282	40,478	40,373	38,153	48,956	
100-5-1510-512500 Money Purchase Pension	7,864	1,496	0	0	0	0	
100-5-1510-512600 Unemployment Insurance	0	2,727	5,680	0	0	0	
100-5-1510-512700 Worker's Compensation	3,579	0	0	0	4,797	4,717	
100-5-1510-512740 Car Allowance	4,600	200	0	0	0	0	
PERSONNEL SERVICES	361,150	342,929	360,101	439,742	456,502	484,793	
CONTRACTED SERVICES							
100-5-1510-521100 Contract Services	81,824	46,559	2,977	0	2,000	2,000	
100-5-1510-521200 Professional Services	151,340	150,085	192,977	110,379	335,000	235,000	
100-5-1510-521203 W/C - Professional Sv	50,833	8,122	4,930	3,515	6,000	6,000	
100-5-1510-521204 Workers Comp Claims Ex	0	0	12,310	0	0	0	
100-5-1510-521205 Bank Charges	44,459	45,307	47,749	58,588	68,000	68,000	
100-5-1510-522200 Repairs & Maintenance	317	300	380	91	500	500	
100-5-1510-523100 Insurance - Other	21,431	2,500	0	0	0	0	
100-5-1510-523110 Insurance-Liability	200,017	263,024	0	0	0	0	
100-5-1510-523115 Insurance - Worker's C	0	110,463	0	2,223	1,060	1,060	
100-5-1510-523200 Communications	8,549	6,630	7,779	11,148	10,000	10,000	
100-5-1510-523300 Advertising	1,668	991	3,183	3,604	2,600	2,600	
100-5-1510-523500 Travel	2,302	684	275	310	0	0	
100-5-1510-523600 Dues & Fees	17,200	19,273	24,683	21,720	28,000	25,000	
100-5-1510-523700 Education & Training	3,086	1,314	1,519	6,088	6,500	9,500	
100-5-1510-523750 Misc Expense	3,177	361	0	0	0	0	
100-5-1510-523900 Other	29	80	2,284	41	0	0	
CONTRACTED SERVICES	586,233	655,693	301,046	217,706	459,660	359,660	
SUPPLIES & MINOR EQPT							
100-5-1510-531100 Supplies	15,239	16,059	15,968	16,340	15,000	15,000	
100-5-1510-531220 Natural Gas	1,905	1,486	2,622	1,904	2,000	2,000	
100-5-1510-531230 Electricity	18,182	16,122	14,765	9,965	15,000	15,000	
100-5-1510-531300 Operating Lease	9,615	10,139	7,028	6,514	10,000	10,000	
100-5-1510-531400 Books & Periodicals	301	328	822	485	1,000	1,000	
100-5-1510-531600 Small Equipment<5000	1,616	0	0	4,867	3,000	2,000	
SUPPLIES & MINOR EQPT	46,857	44,133	41,204	40,076	46,000	45,000	
CAPITAL OUTLAYS >\$5,000							
100-5-1510-542400 Computers	0	0	0	0	6,000	0	
100-5-1510-542525 Equipment lease	10,800	10,800	10,800	11,312	10,800	10,800	
CAPITAL OUTLAYS >	10,800	10,800	10,800	11,312	16,800	10,800	
TOTAL FINANCIAL ADMINISTRATION	1,005,040	1,053,555	713,152	708,835	978,962	900,253	

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CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
LAW							
CONTRACTED SERVICES							
100-5-1530-521200 Professional - City At	602,909	223,496	248,049	244,035	260,000	200,000	
100-5-1530-521205 Legal Settlement	22,320	13,668	0	0	0	0	
100-5-1530-521250 Professional - Outside	0	14,175	0	0	0	0	
100-5-1530-521500 Other Professional Svc	249,813	138,105	139,734	121,134	0	0	
100-5-1530-523900 Other	0	2	0	41	0	0	
CONTRACTED SERVICES	875,042	389,447	387,784	365,210	260,000	200,000	
TOTAL LAW	875,042	389,447	387,784	365,210	260,000	200,000	

CITY OF HAPEVILLE						
BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
HUMAN RESOURCES						
PERSONNEL SERVICES						
100-5-1540-511100 Regular Employees	76,859	92,419	66,747	61,063	67,936	70,377
100-5-1540-511300 Overtime	1,694	1,170	2,964	2,186	0	0
100-5-1540-512100 Group Insurance	6,687	7,328	46,848	2,562	0	0
100-5-1540-512150 Group Insurance - Reti	187,835	198,408	156,864	0	185,000	185,000
100-5-1540-512160 Medicare Reim/Stipends	89,305	86,576	64,814	110,505	130,000	130,000
100-5-1540-512200 Social Security FICA C	4,914	5,526	4,112	3,771	4,212	4,363
100-5-1540-512300 Medicare	1,149	1,292	962	882	985	1,020
100-5-1540-512400 Retirement Contributio	10,945	10,652	8,985	7,444	7,319	9,401
100-5-1540-512700 Worker's Compensation	1,580	0	0	0	947	932
PERSONNEL SERVICES	380,968	403,371	352,295	188,412	396,400	401,093
CONTRACTED SERVICES						
100-5-1540-521200 Professional	1,158	2,654	0	145	45,000	45,000
100-5-1540-522200 Repairs & Maintenance	0	0	0	0	1,000	1,000
100-5-1540-523200 Communications	0	0	0	330	850	550
100-5-1540-523210 Information Technology	0	0	0	0	500	500
100-5-1540-523300 Advertising	325	0	0	0	200	200
100-5-1540-523400 Printing & Binding	0	0	0	0	500	500
100-5-1540-523500 Travel	846	0	83	0	1,000	1,200
100-5-1540-523600 Dues & Fees	299	633	589	301	900	900
100-5-1540-523700 Education & Training	495	415	25	0	1,000	1,100
CONTRACTED SERVICES	3,123	3,702	697	776	50,950	50,950
SUPPLIES & MINOR EQPT						
100-5-1540-531100 Supplies	4,945	4,411	1,556	5,086	2,330	2,500
100-5-1540-531300 Operating Lease	2,698	2,380	1,700	1,510	2,530	2,530
100-5-1540-531400 Books & Periodicals	0	0	0	0	200	200
100-5-1540-531600 Small Equipment<5000	0	0	0	1,259	1,000	1,000
TOTAL SUPPLIES & MINOR EQPT	7,643	6,792	3,256	7,855	6,060	6,230
CAPITAL OUTLAYS > \$5000						
100-5-1540-542400 Computers	0	0	0	0	2,000	2,000
100-5-1540-542410 Technology	0	0	0	0	3,000	3,000
TOTAL CAPITAL OUTLAYS > \$5000	0	0	0	0	5,000	5,000
HUMAN RESOURCES	391,733	413,865	356,249	197,043	458,410	463,273

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
INFORMATION TECHNOLOGY							
CONTRACTED SERVICES							
100-5-1565-521100 Contract Services	171,512	269,081	162,589	178,006	200,000	200,000	
100-5-1565-522200 Repairs & Maintenance	2,845	0	5,578	0	0	0	
100-5-1565-523200 Communications	155,825	195,795	112,891	132,878	135,000	135,000	
100-5-1565-523210 Information Technology	13,096	131,871	13,072	67	6,000	6,000	
CONTRACTED SERVICES	343,278	596,747	294,129	310,950	341,000	341,000	
CAPITAL OUTLAYS >\$5,000							
100-5-1565-542400 Computers	80	3,154	0	3,638	30,000	30,000	
100-5-1565-542410 Technology	320,437	0	0	0	15,000	15,000	
100-5-1565-542500 Equipment	300	0	(41,717)	0	0	0	
100-5-1565-543200 Equipment lease	72,146	123,669	1	0	126,834	54,688	
CAPITAL OUTLAYS >\$5,000	392,962	126,823	(41,717)	3,638	171,834	99,688	
DEBT SERVICE							
100-5-1565-581220 Principal Capital Leas	0	0	147,356	116,098	0	0	
100-5-1565-582220 Interest Capital Lease	0	0	14,929	10,724	0	0	
DEBT SERVICE	0	0	162,285	126,823	0	0	
INFORMATION TECHNOLOGY	737,962	723,570	414,697	441,411	512,834	440,688	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
MUNICIPAL COURT							
PERSONNEL SERVICES							
100-5-2650-511100 Regular Employees	40,101	40,825	45,166	76,652	85,672	88,753	
100-5-2650-511300 Overtime	2,761	(1,430)	751	2,899	3,500	3,000	
100-5-2650-511325 Incentive Wages	0	0	0	0	2,000	2,000	
100-5-2650-512100 Group Insurance	6,845	9,846	8,751	5,414	10,522	11,938	
100-5-2650-512200 Social Security FICA C	2,630	2,426	2,558	4,675	5,746	5,875	
100-5-2650-512300 Medicare	615	567	598	1,093	1,344	1,374	
100-5-2650-512400 Retirement Contributio	6,067	5,111	7,087	8,864	9,607	12,256	
100-5-2650-512700 Worker's Compensation	724	0	0	0	1,193	1,173	
PERSONNEL SERVICES	59,745	57,346	64,911	99,598	119,583	126,368	
CONTRACTED SERVICES							
100-5-2650-521200 Professional	58,188	54,410	54,500	48,960	50,000	60,000	
100-5-2650-523210 Information Technology	8,523	13,922	27,947	31,995	15,000	15,000	
100-5-2650-523400 Printing & Binding	335	274	110	682	1,500	1,500	
100-5-2650-523500 Travel	200	0	0	395	200	200	
100-5-2650-523600 Dues & Fees	1,239	1,432	975	959	800	800	
100-5-2650-523700 Education & Training	0	225	225	225	500	500	
CONTRACTED SERVICES	68,485	70,262	83,757	83,217	68,000	78,000	
SUPPLIES & MINOR EQPT							
100-5-2650-531100 Supplies	169	0	0	1,255	500	500	
100-5-2650-531600 Small Equipment<5000	0	929	0	658	3,400	800	
SUPPLIES & MINOR EQPT	169	929	0	1,912	3,900	1,300	
OTHER COSTS							
100-5-2650-572800 Other Costs (NOC)	0	0	0	123,491	110,000	110,000	
TOTAL OTHER COSTS (NOC)	0	0	0	123,491	110,000	110,000	
MUNICIPAL COURT	128,399	128,537	148,668	308,218	301,483	315,668	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
POLICE ADMINISTRATION							
PERSONNEL SERVICES							
100-5-3210-511100 Regular Employees	1,643,816	1,723,604	1,570,576	1,986,219	2,043,431	2,156,788	
100-5-3210-511110 Dispatch Salaries	(86,608)	(95,271)	(168,584)	(243,675)	(350,790)	(440,796)	
100-5-3210-511200 Part-time employees	0	0	99,814	50,110	156,600	162,287	
100-5-3210-511300 Overtime	62,953	106,434	105,541	133,074	165,000	80,000	
100-5-3210-511325 Incentive Wages	0	0	100	0	10,000	10,000	
100-5-3210-512100 Group Insurance	283,083	300,304	269,750	232,567	378,785	429,758	
100-5-3210-512200 Social Security FICA C	36,578	33,520	29,600	(262)	51,995	0	
100-5-3210-512300 Medicare	24,746	25,403	24,556	22,094	36,685	35,947	
100-5-3210-512400 Retirement Contributio	227,958	217,532	287,955	246,974	237,931	298,783	
100-5-3210-512700 Worker's Compensation	33,012	7,472	1,821	11,482	28,477	28,513	
100-5-3210-512800 Vacant postions	0	0	0	0	144,436	185,408	
PERSONNEL SERVICES	2,225,538	2,318,997	2,221,130	2,438,584	2,902,551	2,946,688	
CONTRACTED SERVICES							
100-5-3210-521200 Professional	6,935	12,310	7,494	9,053	10,000	10,000	
100-5-3210-522200 Repairs & Maintenance	55,460	65,739	81,630	98,108	70,000	70,000	
100-5-3210-522310 Fingerprinting Expense	1,614	2,147	2,054	123	2,500	2,500	
100-5-3210-523200 Communications	9,812	46,269	75,933	98,061	88,000	88,000	
100-5-3210-523210 Information Technology	52,005	69,424	71,254	80,782	100,000	80,000	
100-5-3210-523230 E-911 Communications	127,151	93,997	0	0	0	0	
100-5-3210-523300 Advertising	450	0	0	0	300	300	
100-5-3210-523400 Printing & Binding	2,109	1,737	2,592	1,189	2,000	1,200	
100-5-3210-523500 Travel	811	804	1,592	2,109	1,200	1,200	
100-5-3210-523600 Dues & Fees	4,108	3,440	4,048	4,132	2,000	2,000	
100-5-3210-523700 Education & Training	593	4,166	388	8,043	5,000	5,000	
100-5-3210-523900 Prisoner Housing	53,395	48,715	54,540	37,390	28,000	28,000	
CONTRACTED SERVICES	314,442	348,747	301,527	338,990	309,000	288,200	
SUPPLIES & MINOR EQPT							
100-5-3210-531100 Supplies	17,858	15,411	18,896	15,278	18,000	18,000	
100-5-3210-531220 Natural Gas	1,277	2,797	2,048	1,504	2,500	2,500	
100-5-3210-531230 Electricity	6,769	3,858	26,557	24,509	22,000	25,000	
100-5-3210-531270 Gasoline/Diesel	61,835	75,774	78,487	81,753	80,000	80,000	
100-5-3210-531300 Operating Leases	21,817	21,109	14,834	13,314	13,000	13,000	
100-5-3210-531400 Books & Periodicals	0	154	380	125	800	800	
100-5-3210-531600 Small Equipment<5000	4,802	17,653	4,543	3,719	5,000	5,000	
100-5-3210-531700 Other Supplies-Uniform	16,110	15,066	19,128	28,107	20,000	20,000	
SUPPLIES & MINOR EQPT	130,469	151,822	164,873	168,309	161,300	164,300	
CAPITAL OUTLAYS >\$5,000							
100-5-3210-542200 Vehicles	0	92,754	0	10,000	182,314	180,000	

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CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
100-5-3210-542400 Computers	0	0	0	0	64,000	0	
100-5-3210-542500 Equipment	64,921	37,727	54,906	89,715	69,000	34,000	
100-5-3210-542516 Safetyville expenses	154	736	216	0	0	0	
CAPITAL OUTLAYS >\$5,000	65,075	131,217	55,122	99,715	315,314	214,000	
DEBT SERVICE							
100-5-3210-580400 Transfers to Debt Serv	0	0	0	0	76,000	0	
100-5-3210-580402 Principal Phase 2 Leas	25,168	51,535	29,881	0	0	0	
100-5-3210-580404 Principal Phase 3 Lea	31,377	0	30,129	62,008	28,000	0	
100-5-3210-580419 P & I - Regions 2019	0	0	0	72,724	90,000	90,000	
100-5-3210-580500 AT&T Leases	34,765	0	0	0	0	0	
100-5-3210-582404 Interest Phase 3 Lease	0	0	14,020	19,082	0	0	
100-5-3210-582406 TRUIST Vehicle Lease-P	0	0	0	0	0	75,406	
100-5-3210-582407 TRUIST Vehicle Lease-I	0	0	0	0	0	5,417	
TOTAL DEBT SERVICE	91,309	51,535	74,031	153,813	194,000	170,823	
TOTAL POLICE ADMIN	2,826,833	3,002,317	2,816,682	3,199,410	3,882,165	3,784,011	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
FIRE ADMINISTRATION							
PERSONNEL SERVICES							
100-5-3510-511100 Regular Employees	1,476,938	1,560,299	1,568,099	1,985,567	2,005,761	2,103,539	
100-5-3510-511300 Overtime	52,503	89,951	115,881	174,020	204,000	174,000	
100-5-3510-512100 Group Insurance	291,403	273,036	268,011	229,763	326,176	370,070	
100-5-3510-512200 Social Security FICA C	2,349	7,351	(320)	5,003	5,489	0	
100-5-3510-512300 Medicare	20,507	22,220	23,089	29,821	35,000	35,547	
100-5-3510-512400 Retirement Contributio	193,633	190,246	251,929	245,941	238,074	304,226	
100-5-3510-512700 Worker's Compensation	27,018	3,847	3,097	5,528	27,973	27,845	
100-5-3510-512800 Vacant Positions	0	0	0	0	0	52,535	
PERSONNEL SERVICES	2,064,350	2,146,951	2,229,785	2,675,644	2,842,473	3,067,762	
CONTRACTED SERVICES							
100-5-3510-521200 Professional Fees	602	35	69	995	250	250	
100-5-3510-521205 Legal Settlement	68,402	0	(1,770)	0	0	0	
100-5-3510-521210 Licenses	0	0	20,381	28,445	32,000	35,000	
100-5-3510-522200 Repairs & Maintenance	58,077	51,619	48,197	64,599	65,000	65,000	
100-5-3510-523100 Insurance Other Than E	962	0	0	0	0	0	
100-5-3510-523200 Communications	3,233	6,019	6,198	30,387	8,000	9,000	
100-5-3510-523500 Travel	1,231	1,927	946	0	3,000	3,000	
100-5-3510-523600 Dues & Fees	3,967	2,050	1,749	935	2,000	2,000	
100-5-3510-523700 Education & Training	12,989	3,444	5,683	5,642	10,000	10,000	
100-5-3510-523850 Community Risk Reducti	0	0	0	1,209	10,000	10,000	
CONTRACTED SERVICES	149,464	65,094	81,452	132,213	130,250	134,250	
SUPPLIES & MINOR EQPT							
100-5-3510-531100 Supplies	6,731	4,901	4,976	7,905	8,000	8,000	
100-5-3510-531220 Natural Gas	6,241	5,069	4,929	4,448	7,000	7,000	
100-5-3510-531230 Electricity	20,621	18,093	21,084	17,606	20,000	20,000	
100-5-3510-531270 Gasoline/Diesel	11,299	13,940	14,809	13,943	15,000	20,000	
100-5-3510-531300 Operating Lease	6,006	4,595	5,696	7,524	8,000	8,000	
100-5-3510-531400 Books & Periodicals	652	0	108	0	2,000	2,000	
100-5-3510-531600 Small Equipment<5000	1,943	1,948	2,071	515	7,100	2,000	
100-5-3510-531700 Uniform Supplies	20,527	19,721	16,829	17,682	24,000	24,000	
100-5-3510-531710 EMS	45,391	46,286	45,847	33,290	60,000	60,000	
SUPPLIES & MINOR EQPT	119,411	114,552	116,348	102,912	151,100	151,000	
CAPITAL OUTLAYS >\$5,000							
100-5-3510-542200 Vehicles	0	0	0	235,709	590,000	0	
100-5-3510-542300 Furniture & Fixtures	1,349	1,532	1,838	654	10,000	5,000	
100-5-3510-542400 Computers	0	0	0	7,471	10,000	10,000	
100-5-3510-542500 Equipment	39,898	18,310	17,712	42,067	137,544	63,000	
CAPITAL OUTLAYS >\$5,000	41,248	19,842	19,550	285,901	747,544	78,000	
DEBT SERVICE							

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
100-5-3510-580401 Principal Phase 1 Leas	59,947	50,558	38,154	39,218	49,019	29,003	
100-5-3510-580402 P&I Phase 2 Lease	28,373	16,551	0	0	10,200	10,200	
100-5-3510-580403 Principal Fire Truck	88,469	88,469	62,595	82,222	130,000	130,000	
100-5-3510-582401 Interest Phase 1 Lease	0	0	2,202	1,138	162	0	
100-5-3510-582403 Interest Fire Truck	0	0	25,873	26,784	0	0	
100-5-3510-582406 TRUIST Vehicle Lease-P	0	0	0	0	0	113,792	
100-5-3510-582407 TRUIST Vehicle Lease-I	0	0	0	0	0	8,423	
DEBT SERVICE	176,788	155,577	128,825	149,363	189,381	291,419	
FIRE ADMINISTRATION	2,551,261	2,502,016	2,575,961	3,346,033	4,060,748	3,722,431	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
HIGHWAY AND STREETS ADMIN							
PERSONNEL SERVICES							
100-5-4210-511100 Regular Employees	245,757	238,339	309,961	401,175	343,919	324,531	
100-5-4210-511300 Overtime	12,438	8,496	16,215	20,123	25,500	25,000	
100-5-4210-512100 Group Insurance	71,908	73,505	78,148	50,217	89,435	101,471	
100-5-4210-512200 Social Security FICA C	15,771	14,452	19,218	23,630	24,330	23,221	
100-5-4210-512300 Medicare	3,688	3,380	4,495	6,815	5,690	5,431	
100-5-4210-512400 Retirement Contribution	36,797	36,330	57,801	47,680	39,800	46,689	
100-5-4210-512700 Worker's Compensation	5,424	768	6	0	4,776	4,278	
100-5-4210-512800 Vacant Positions	0	0	0	0	0	105,428	
PERSONNEL SERVICES	391,784	375,270	485,844	549,640	533,450	636,049	
CONTRACTED SERVICES							
100-5-4210-521200 Professional	685	152	94	80	500	500	
100-5-4210-522200 Repairs & Maintenance	36,761	29,645	41,694	39,013	50,000	60,000	
100-5-4210-523210 Information Technology	0	1,757	0	0	0	0	
100-5-4210-523600 Dues & Fees	280	261	0	0	0	0	
100-5-4210-523700 Education & Training	35	392	35	185	350	350	
CONTRACTED SERVICES	37,760	32,207	41,822	39,278	50,850	60,850	
SUPPLIES & MINOR EQPT							
100-5-4210-531100 Supplies	33,645	23,750	32,313	48,526	60,000	60,000	
100-5-4210-531230 Electricity	227,786	218,396	225,427	226,745	225,000	235,000	
100-5-4210-531270 Gasoline/Diesel	8,580	12,275	7,619	7,961	10,000	10,000	
100-5-4210-531600 Small Equipment<5000	0	699	0	0	0	0	
SUPPLIES & MINOR EQPT	270,011	255,120	265,358	283,232	295,000	305,000	
CAPITAL OUTLAYS >\$5,000							
100-5-4210-541200 Site Improvements	31,663	0	18,357	24,808	25,000	15,000	
100-5-4210-542200 Vehicles	0	0	0	0	31,000	28,000	
100-5-4210-542400 Computers	0	0	0	0	18,300	0	
100-5-4210-542500 Equipment	0	0	0	32,000	0	0	
CAPITAL OUTLAYS >\$5,000	31,663	0	18,357	56,808	74,300	43,000	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
DEBT SERVICE							
100-5-4210-580009 Trf to Dev Auth - 2019	0	0	0	207,370	396,502	397,669	
100-5-4210-580399 Trf to Dev Auth-2004B	50	64,495	249,837	0	0	0	
100-5-4210-580401 Trf to Dev Auth- 2004A	519,891	233,458	68,959	181,900	0	0	
100-5-4210-580402 Trf to Dev Auth - 2007	112,524	115,932	112,668	0	0	0	
100-5-4210-580403 P&I Phase 1 Lease	812	0	0	0	0	0	
100-5-4210-580405 Trf to Dev Auth - 2014	42,386	136,808	64,495	68,750	76,602	76,602	
DEBT SERVICE	675,662	550,693	495,958	458,020	473,104	474,271	
HIGHWAY & STREETS ADMIN	1,406,880	1,213,290	1,307,340	1,386,979	1,426,704	1,519,170	

CITY OF HAPEVILLE						
BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
PARTICIPANT RECREATION						
PERSONNEL SERVICES						
100-5-6120-511100 Regular Employees	285,191	240,462	192,914	227,836	254,834	291,278
100-5-6120-511200 Part Time Employees	0	0	41,386	42,229	15,138	49,801
100-5-6120-511300 Overtime	4,207	6,201	11,064	2,801	7,500	7,500
100-5-6120-512100 Group Insurance	43,510	45,103	64,770	44,561	63,131	71,626
100-5-6120-512200 Social Security FICA C	18,492	14,422	12,586	15,384	17,668	22,077
100-5-6120-512300 Medicare	4,325	3,373	5,355	3,600	4,132	5,163
100-5-6120-512400 Retirement Contributio	18,544	26,435	35,735	27,469	28,263	39,910
100-5-6120-512700 Worker's Compensation	2,568	2	0	0	3,590	3,838
100-5-6120-512800 Vacant Postions	0	0	0	0	34,114	61,429
PERSONNEL SERVICES	376,835	335,998	363,811	363,880	428,370	552,623
CONTRACTED SERVICES						
100-5-6120-521301 Technical - Baseball	5,908	5,993	6,352	6,955	7,500	7,500
100-5-6120-521302 Technical - Basketball	5,964	6,039	6,000	5,770	7,000	7,000
100-5-6120-521303 Technical - Football	5,984	7,285	10,660	7,000	8,000	8,000
100-5-6120-521304 Technical -Girl's Soft	2,262	1,953	2,386	2,300	2,400	2,400
100-5-6120-521305 Technical - Tournments	1,575	1,435	1,467	1,645	1,500	1,500
100-5-6120-521306 Technical - Adult Soft	2,344	5,139	4,883	4,970	5,000	5,000
100-5-6120-521307 Technical - Soccer	1,000	0	1,935	1,992	2,000	2,000
100-5-6120-522000 Festivals/Events	13,423	45,593	38,483	36,201	64,000	52,000
100-5-6120-522200 Repairs & Maintenance	3,840	3,230	1,446	2,235	2,300	2,300
100-5-6120-523200 Communications	1,432	1,276	1,476	1,047	2,000	2,000
100-5-6120-523210 Information Technology	0	0	889	0	0	0
100-5-6120-523300 Advertising	0	0	0	198	250	250
100-5-6120-523400 Printing & Binding	0	339	0	172	200	200
100-5-6120-523500 Travel	897	933	857	2,417	1,000	1,000
100-5-6120-523600 Dues & Fees	2,899	2,750	1,934	2,840	3,000	3,000
100-5-6120-523700 Education & Training	1,464	2,754	2,968	2,989	3,000	3,000
100-5-6120-523850 Contract Labor	11,995	8,098	8,602	10,109	10,000	10,000
100-5-6120-523900 Other - Seniors	4,982	4,561	4,935	4,949	5,000	5,000
CONTRACTED SERVICES	65,968	97,380	95,274	93,790	124,150	112,150
SUPPLIES & MINOR EQPT						
100-5-6120-531100 Supplies	12,665	8,547	14,654	16,724	10,000	10,000
100-5-6120-531101 Supplies-Baseball/Girl	1,938	6,904	6,866	4,385	9,000	9,000
100-5-6120-531102 Supplies - Basketball	5,987	6,049	5,997	5,396	6,500	6,500
100-5-6120-531103 Supplies - Football	11,988	11,874	13,624	12,304	13,000	13,000
100-5-6120-531104 Supplies - Adult Softb	1,866	0	0	829	1,500	1,500
100-5-6120-531105 Supplies - Tournaments	1,459	1,183	910	540	1,500	1,500
100-5-6120-531106 Supplies - Senior Citi	1,456	1,577	0	1,194	1,500	1,500
100-5-6120-531107 Supplies - Soccer	1,342	2,000	1,100	0	2,000	2,000
100-5-6120-531108 Supplies - Children's	3,521	3,930	4,054	1,522	7,500	7,500
100-5-6120-531109 Supplies-Cheerleading/	2,500	2,500	2,500	1,796	0	0
100-5-6120-531109 Supplies-Cheerleading/	0	0	0	0	2,500	2,500
100-5-6120-531110 Equip Exp - Coach's Re	0	1,500	0	0	2,500	2,500
100-5-6120-531111 Supplies-Special Progr	107	0	0	0	10,000	10,000

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
100-5-6120-531220 Natural Gas	7,378	7,365	8,683	6,881	10,000	10,000	
100-5-6120-531230 Electricity	33,078	25,207	26,028	20,982	25,000	25,000	
100-5-6120-531270 Gasoline/Diesel	1,555	1,923	2,841	2,894	3,500	3,500	
100-5-6120-531300 Operating Lease	6,838	6,047	4,443	4,272	4,400	4,400	
100-5-6120-531400 Books & Periodicals	0	1,610	1,380	0	0	0	
100-5-6120-531590 Other	6,056	4,930	6,043	9,717	10,100	10,100	
100-5-6120-531600 Small Equipment<5000	0	1,062	4,018	1,440	16,000	16,000	
100-5-6120-531700 Other Supplies	5,515	4,791	8,202	7,339	8,550	8,550	
SUPPLIES & MINOR EQPT	105,250	99,000	111,342	98,214	145,050	145,050	
CAPITAL OUTLAYS >\$5,000							
100-5-6120-542200 Vehicles	0	0	0	37,791	0	0	
100-5-6120-542300 Furniture & Fixtures	0	2,000	750	23,379	2,000	2,000	
100-5-6120-542400 Computers	0	0	0	0	16,000	3,000	
CAPITAL OUTLAYS >\$5,000	0	2,000	750	61,170	18,000	5,000	
DEBT SERVICE							
100-5-6120-580401 Vehicles - Principal	5,033	2,936	0	3,525	10,000	10,000	
100-5-6120-582401 VEHICLES INTEREST	0	0	0	582	0	0	
DEBT SERVICE	5,033	2,936	0	4,107	10,000	10,000	
PARTICIPANT RECREATION	553,086	537,314	571,177	621,161	725,570	824,823	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
PARK AREAS & GROUNDS							
PERSONNEL SERVICES							
100-5-6220-511100 Regular Employees	223,926	362,936	291,061	356,185	382,682	407,386	
100-5-6220-511200 Part Time Employees	0	0	23,170	0	0	0	
100-5-6220-511300 Overtime	19,202	24,628	21,052	18,545	24,000	24,000	
100-5-6220-511600 Holiday	36	0	0	0	0	0	
100-5-6220-512100 Group Insurance	61,135	96,524	103,356	65,637	115,740	131,315	
100-5-6220-512200 Social Security FICA C	14,435	22,756	19,882	20,066	26,702	28,234	
100-5-6220-512300 Medicare	3,376	5,322	4,650	8,547	6,245	6,603	
100-5-6220-512400 Retirement Contributio	30,319	27,592	52,140	42,235	43,815	57,623	
100-5-6220-512700 Worker's Compensation	4,100	1,895	0	2,911	5,305	5,364	
100-5-6220-512800 Vacant Positions	0	0	0	0	0	30,465	
PERSONNEL SERVICES	356,529	541,652	515,312	514,126	604,489	690,990	
CONTRACTED SERVICES							
100-5-6220-522200 Repairs & Maintenance	192,993	110,391	148,335	124,955	100,000	1,140,000	
100-5-6220-523600 Dues & Fees	477	199	144	1,375	2,500	2,500	
100-5-6220-523800 Technical Inspections	285,966	173,297	78,225	264,326	175,000	250,000	
100-5-6220-523850 Contract Labor	3,844	4,282	7,857	5,217	8,000	8,000	
CONTRACTED SERVICES	483,279	288,168	234,562	395,873	285,500	1,400,500	
SUPPLIES & MINOR EQPT							
100-5-6220-531100 Supplies	82,243	81,128	86,562	96,940	120,000	120,000	
100-5-6220-531220 Natural Gas	4,431	6,352	5,239	7,197	10,000	10,000	
100-5-6220-531230 Electricity	22,600	19,746	17,451	14,183	16,200	16,200	
100-5-6220-531270 Gasoline/Diesel	7,500	7,430	10,771	10,188	14,000	14,000	
100-5-6220-531300 Operating Lease	10,640	10,095	7,379	7,577	7,000	7,000	
100-5-6220-531600 Small Equipment<5000	0	0	0	0	1,000	0	
SUPPLIES & MINOR EQPT	127,414	124,751	127,402	136,085	168,200	167,200	
CAPITAL OUTLAYS >\$5,000							
100-5-6220-541200 Site Improvements	91,750	25,083	53,384	49,240	80,000	530,000	
100-5-6220-542400 Computers	0	0	0	0	1,189	1,189	
100-5-6220-542500 Equipment	0	0	0	7,705	30,000	26,000	
CAPITAL OUTLAYS >	91,750	25,083	53,384	56,945	111,189	557,189	
PARK AREAS & GROUNDS	1,058,972	979,655	930,660	1,103,030	1,169,378	2,815,879	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
PLANNING & ZONING							
CONTRACTED SERVICES							
100-5-7400-521200 Professional	57,937	88,691	85,325	81,860	60,000	60,000	
100-5-7400-521201 Planning/Zoning Board	3,210	2,950	4,600	5,900	6,500	3,200	
100-5-7400-521202 Appeals Board	450	1,200	1,850	2,375	2,500	2,500	
100-5-7400-521203 City Planning	0	0	0	0	1,000	4,300	
100-5-7400-521300 Technical	10,726	24,066	9,440	16,065	13,000	10,800	
100-5-7400-521400 ARC-.CDAP Grant Expens	0	0	6,000	0	0	0	
100-5-7400-522100 ARC-LCI Grant Expense	93,200	3,800	35,629	54,970	0	0	
100-5-7400-523200 Communications	0	143	25	0	0	0	
100-5-7400-523210 Information Technology	0	0	0	0	500	500	
100-5-7400-523300 Advertising	1,787	930	1,406	1,639	1,600	1,000	
100-5-7400-523600 Dues & Fees	0	29	55	48	250	250	
100-5-7400-523700 Education & Training	0	450	0	0	1,000	1,000	
100-5-7400-523900 OTHER	0	44	0	0	100	100	
CONTRACTED SERVICES	167,310	122,302	144,328	162,857	86,450	83,650	
SUPPLIES & MINOR EQPT							
100-5-7400-531100 Supplies	195	100	53	710	500	500	
100-5-7400-531400 Books & Periodicals	0	0	0	0	100	100	
TOTAL SUPPLIES	195	100	53	710	600	600	
CAPITAL OUTLAYS >\$5,000							
100-5-7400-542410 Technology	0	0	0	2,729	3,000	3,000	
TOTAL CAPITAL OUTLAYS > \$5000	0	0	0	2,729	3,000	3,000	
TOTAL PLANNING	167,505	122,402	144,381	166,296	90,050	87,250	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
CODE ENFORCEMENT							
PERSONNEL SERVICES							
100-5-7450-511100 Regular Employees	43,580	23,985	3,645	71,055	52,420	87,910	
100-5-7450-511200 Part-time Employees	0	0	3,401	925	0	0	
100-5-7450-511300 Overtime	2,519	1,236	297	2,588	1,500	1,500	
100-5-7450-511325 Incentive Wages	0	0	0	0	2,000	2,000	
100-5-7450-512100 Group Insurance	26,186	1,666	27	3,727	10,522	11,938	
100-5-7450-512200 Social Security FICA C	2,837	1,589	345	4,165	3,436	5,636	
100-5-7450-512300 Medicare	663	372	81	1,178	804	1,318	
100-5-7450-512400 Retirement Contributio	9,312	9,216	13,829	8,556	5,809	11,943	
100-5-7450-512700 Worker's Compensation	1,368	0	0	0	731	1,168	
100-5-7450-512800 Vacant Positions	0	0	0	0	6,000	6,180	
PERSONNEL SERVICES	86,466	38,065	21,626	92,193	83,222	129,594	
CONTRACTED SERVICES							
100-5-7450-521200 Professional	20,948	14,369	(2,828)	24,897	33,360	35,360	
100-5-7450-521300 Technical	0	0	0	0	3,000	500	
100-5-7450-522200 Repairs & Maintenance	2,068	876	0	275	3,000	500	
100-5-7450-523200 Communications	779	1,099	667	833	900	800	
100-5-7450-523210 Information Technology	0	0	0	0	1,000	1,000	
100-5-7450-523600 Dues & Fees	260	0	45	550	1,000	500	
100-5-7450-523700 Education & Training	0	0	0	0	500	500	
CONTRACTED SERVICES	24,055	16,343	(2,116)	26,555	42,760	39,160	
SUPPLIES & MINOR EQPT							
100-5-7450-531100 Supplies	83	361	5	59	200	200	
100-5-7450-531270 Gasoline/Diesel	3,690	2,138	206	207	5,000	3,000	
100-5-7450-531700 Other Supplies	0	0	382	0	100	100	
SUPPLIES & MINOR EQPT	3,773	2,499	593	266	5,300	3,300	
TOTAL CODE ENFORCEMENT	114,294	56,907	20,103	119,015	131,282	172,054	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
ECONOMIC DEVELOPMENT							
PERSONNEL SERVICES							
100-5-7520-511100 Regular Employees	20,743	152,848	146,879	153,397	159,665	165,402	
100-5-7520-511300 Overtime	838	9,221	14,954	13,431	6,000	6,000	
100-5-7520-512100 Group Insurance	944	31,238	34,207	26,876	31,565	35,813	
100-5-7520-512200 Social Security FICA C	690	9,337	9,486	9,738	10,643	10,999	
100-5-7520-512300 Medicare	161	2,184	2,219	2,277	2,489	2,572	
100-5-7520-512400 Retirement Contributio	0	22,007	28,882	17,751	17,848	22,895	
100-5-7520-512500 Money Purchase Pension	2,181	499	0	0	0	0	
100-5-7520-512700 Worker's Compensation	0	0	0	0	2,224	2,187	
100-5-7520-512740 Auto Allowance	200	200	0	0	0	0	
PERSONNEL SERVICES	25,757	227,532	236,627	223,470	230,435	245,869	
CONTRACTED SERVICES							
100-5-7520-521200 Professional	3,370	18,140	63,463	91,281	90,000	90,000	
100-5-7520-521202 Appeals Board	0	0	0	350	0	0	
100-5-7520-521204 Consulting	8,313	28,713	52,246	17,821	30,000	40,000	
100-5-7520-521300 Technical	0	0	0	0	180	180	
100-5-7520-521430 KaBoom Grant Expense	0	939	6,722	0	0	0	
100-5-7520-522000 Festivals & Events	833	7,744	4,434	5,285	7,000	7,000	
100-5-7520-522125 Special Exhibits - Sou	3,740	16,100	12,020	9,137	13,200	13,200	
100-5-7520-522145 Special Promotions	0	1,043	4,460	5,225	5,000	5,000	
100-5-7520-522160 Special Events - Counc	1,500	1,005	2,612	16,500	8,500	18,500	
100-5-7520-522200 Repairs & Maintenance	0	306	3,646	2,775	3,000	3,000	
100-5-7520-523200 Communications	0	0	0	447	2,500	2,500	
100-5-7520-523300 Advertising	12,342	12,803	11,424	12,504	25,000	25,000	
100-5-7520-523400 Printing & Binding	1,322	2,255	0	203	0	0	
100-5-7520-523500 Travel	582	730	2,022	1,699	1,000	1,000	
100-5-7520-523600 Dues & Fees	0	219	2,009	3,405	1,000	1,000	
100-5-7520-523700 Education & Training	820	1,979	55	475	2,000	2,000	
100-5-7520-523850 Contract Labor	0	2,500	0	0	1,000	1,000	
CONTRACTED SERVICES	32,823	94,475	165,111	167,106	189,380	209,380	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
SUPPLIES & MINOR EQPT							
100-5-7520-531100 Supplies	595	5,618	2,169	2,904	2,500	2,500	
100-5-7520-531200 Supplies - Christ Chur	0	1,170	65	0	1,000	1,000	
100-5-7520-531220 Natural Gas	0	0	0	0	800	800	
100-5-7520-531230 Electricity	401	3,721	5,157	4,691	3,500	3,500	
100-5-7520-531270 Gasoline/Diesel	98	112	202	198	250	250	
100-5-7520-531300 Operating Lease	657	2,380	1,445	1,510	2,000	2,000	
100-5-7520-531600 Small Equipment<5000	0	0	0	0	2,500	2,500	
100-5-7520-531700 Other Supplies	65	148	0	480	500	500	
SUPPLIES & MINOR EQPT	1,815	13,150	9,038	9,784	13,050	13,050	
CAPITAL OUTLAYS > \$5,000							
100-5-7520-541200 Site Improvements	0	9,150	12,475	16,771	50,000	60,000	
110-5-7520-542200 Vehicles	0	0	0	0	0	15,000	
100-5-7520-542300 Furniture & Fixtures	0	0	0	0	250	250	
100-5-7520-542400 Computers	0	689	759	0	0	0	
100-5-7520-542410 Technology	0	1,746	0	0	0	0	
CAPITAL OUTLAYS	0	11,585	13,234	16,771	50,250	75,250	
OTHER COSTS (NOC)							
100-5-7520-575100 Hapeville Community Im	0	15,950	14,248	24,000	5,000	15,000	
TOTAL OTHER COSTS (NOC)	0	15,950	14,248	24,000	5,000	15,000	
ECONOMIC DEVELOPMENT	60,395	362,692	438,259	441,132	488,115	558,549	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
MAIN STREET							
CONTRACTED SERVICES							
100-5-7550-521200 Professional	0	0	0	594	0	0	
100-5-7550-522000 Festivals	0	300	9,522	13,039	20,000	20,000	
100-5-7550-522100 ARC - Sharing Our Stor	22,609	14,914	0	0	0	0	
100-5-7550-523300 Advertising	0	0	0	39	4,000	4,000	
100-5-7550-523400 Printing & Binding	0	600	0	663	1,000	1,000	
100-5-7550-523500 Travel	0	0	0	0	5,000	5,000	
100-5-7550-523600 Dues & Fees	0	350	350	571	600	600	
100-5-7550-523700 Education & Training	0	0	0	375	1,000	1,000	
100-5-7550-523850 Contract Labor	0	0	0	790	3,300	3,300	
CONTRACTED SERVICES	22,609	16,164	9,872	16,071	34,900	34,900	
SUPPLIES & MINOR EQPT							
100-5-7550-531100 Supplies	0	41	2,002	561	200	200	
100-5-7550-531700 Other Supplies	0	0	0	0	300	300	
SUPPLIES & MINOR EQPT	0	41	2,002	561	500	500	
CAPITAL OUTLAYS >\$5,000							
100-5-7550-541200 Site Improvements	4,700	11,411	38,829	9,000	14,000	14,000	
CAPITAL OUTLAYS >\$5,000	4,700	11,411	38,829	9,000	14,000	14,000	
TOTAL MAIN STREET	27,309	27,616	50,703	25,632	49,400	49,400	

CITY OF HAPEVILLE						
BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
OTHER FINANCING USES						
INTERFUND TRANSACTIONS						
100-5-9100-590001 Transfer to Special Re	0	0	0	42,501	0	0
100-5-9100-590301 Transfer to Cap Proj F	33,064	28,589	0	0	0	0
TOTAL INTERFUND TRANSACTIONS	33,064	28,589	0	42,501	0	0
OTHER FINANCING USES						
100-5-9100-611215 Transfer to E911	0	0	160,445	312,306	350,790	440,796
TOTAL OTHER FINANCING USES	0	0	160,445	312,306	350,790	440,796
TOTAL OTHER FINANCING USES	33,064	28,589	160,445	354,807	350,790	440,796
TOTAL EXPENDITURES	12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
REVENUES	12,063,339	11,876,323	12,676,354	14,099,175	16,085,538	17,209,016
NET REVENUES	(77,505)	59,007	960,251	403,364	(0)	(0)

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
GENERAL FUND							
TOTAL COUNCIL		43,173	41,607	39,164	38,758	39,687	89,687
TOTAL MAYOR		22,586	18,520	21,081	21,059	15,343	23,343
CITY MANAGER		0	120,906	445,465	674,505	961,456	587,541
CITY CLERK		127,120	94,434	156,995	171,468	181,662	181,702
TOTAL ELECTIONS		10,189	78	17,137	5,809	1,500	32,500
FINANCIAL ADMINISTRATION		1,005,040	1,053,555	713,152	708,835	978,962	900,253
LEGAL SERVICES		875,042	389,447	387,784	365,210	260,000	200,000
TOTAL HUMAN SERVICES		391,733	413,865	356,249	197,043	458,410	463,273
INFORMATION TECHNOLOGY		737,962	723,570	414,697	441,411	512,834	440,688
OTHER FINANCING USES		33,064	28,589	160,445	354,807	350,790	440,796
GENERAL GOVERNMENT		3,245,910	2,884,570	2,712,169	2,978,906	3,760,643	3,359,783
GENERAL GOVERNMENT		3,245,910	2,884,570	2,712,169	2,978,906	3,760,643	3,359,783
JUDICIAL		128,399	128,537	148,668	308,218	301,483	315,668
POLICE ADMINISTRATION		2,941,127	3,059,225	2,836,785	3,318,425	4,013,447	3,956,065
FIRE ADMINISTRATION		2,551,261	2,502,016	2,575,961	3,346,033	4,060,748	3,722,431
COMMUNITY SERVICES		2,465,852	2,192,945	2,238,000	2,490,008	2,596,082	4,335,049
PARTICIPANT RECREATION		553,086	537,314	571,177	621,161	725,570	824,823
DEVELOPMENT & PLANNING		255,209	512,710	633,343	633,060	627,565	695,199
TOTAL EXPENDITURES		12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
TOTAL DETAIL EXPENDITURES		12,140,844	11,817,316	11,716,103	13,695,811	16,085,538	17,209,016
TOTAL REVENUES		12,063,339	11,876,323	12,676,354	14,099,175	16,085,538	17,209,016
NET REVENUES		(77,505)	59,007	960,251	403,364	(0)	(0)

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
201-SPECIAL REVENUES FUND							
REVENUES							
INTERGOVERNMENTAL REV							
201-0-0000-333600 Car Rental Tax Revenue	23,170	21,978	0	0	0	0	
201-0-0000-334105 Bright Start Grant Inc	9,591	4,523	3,655	0	0	0	
INTERGOVERNMENTAL	32,761	26,501	3,655	0	0	0	
CHARGES FOR SERVICES							
201-0-0000-342500 E-911	86,608	95,271	0	0	0	0	
CHARGES FOR SERVICES	86,608	95,271	0	0	0	0	
CONTRIBUTIONS							
201-0-0000-371150 Chili Cook-Off	650	0	0	0	0	0	
201-0-0000-371235 Coffee and Chrome	4,550	5,000	1,500	0	0	0	
CONTRIBUTIONS	5,200	5,000	1,500	0	0	0	
TOTAL REVENUES	124,570	126,772	5,155	0	0	0	
201-SPECIAL REVENUE FUNDS							
DEPARTMENT - SPECIAL REVENUE							
EXPENDITURES							
DEBT SERVICE							
201-5-5910-580430 E-911 Expenditures	86,608	95,271	0	0	0	0	
201-5-5910-580440 Car Rental Tax Expendi	23,170	21,978	0	0	0	0	
201-5-5910-580555 Coffee & Chrome - Expe	1,129	3,424	1,534	1,130	0	0	
201-5-5910-580565 Bright Start- Expendit	8,805	4,511	5,309	2,222	0	0	
TOTAL DEBT SERVICE	119,713	125,185	6,843	3,352	0	0	
TOTAL SPECIAL REVENUE	119,713	125,185	6,843	3,352	0	0	
TOTAL EXPENDITURES	119,713	125,185	6,843	3,352	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	4,857	1,587	(1,687)	(3,352)	0	0	

CITY OF HAPEVILLE
BUDGET DETAILS --- BUDGET YEAR 2021-2022

PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
210-ASSET FORFEITURE FUND						
REVENUES						
INVESTMENT INCOME						
210-0-0000-361100 INTEREST REVENUE	0	0	0	10	0	0
TOTAL INVESTMENT INCOME	0	0	0	10	0	0
OTHER FINANCING SOURCES						
210-0-0000-395100 TRANSF FROM G/F	0	0	0	42,501	0	0
TOTAL OTHER FINANCING SOURCES	0	0	0	42,501	0	0
TOTAL REVENUE	0	0	0	42,511	0	0
210-ASSET FORFEITURE FUND						
DEPARTMENT - POLICE DEPARTMENT						
DEPARTMENTAL EXPENDITURES						
CONTRACTED SERVICES						
210-5-3210-522200 REPAIR & MAINTENANCE	0	0	0	3,290	0	0
TOTAL CONTRACTED SERVICES	0	0	0	3,290	0	0
CAPITAL OUTLAYS > \$5000						
210-5-3210-542500 VEHICLES	0	0	0	2,841	0	0
TOTAL CAPITAL OUTLAYS > \$5000	0	0	0	2,841	0	0
TOTAL POLICE DEPARTMENT	0	0	0	6,131	0	0
TOTAL EXPENDITURES	0	0	0	6,131	0	0
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	36,380	0	0

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
215-E911 FUND							
REVENUES							
CHARGES FOR SERVICES							
215-0-0000-342500 E-911 Revenue	0	0	160,445	164,248	217,000	202,514	
TOTAL CHARGES FOR SERVICES	0	0	160,445	164,248	217,000	202,514	
OTHER FINANCING SOURCES							
215-0-0000-391100 Transfer from General	0	0	160,445	312,306	350,790	440,796	
TOTAL OTHER FINANCING SOURCES	0	0	160,445	312,306	350,790	440,796	
TOTAL REVENUE	0	0	320,890	476,554	567,790	643,310	
DEPARTMENTAL EXPENDITURES							
PERSONNEL SERVICES							
215-5-3800-511100 Regular Salaries - (Di	0	0	168,584	206,632	287,775	371,385	
215-5-3800-511300 Overtime - (Dispatch)	0	0	0	37,042	41,000	41,000	
215-5-3800-512200 Social Security FICA C	0	0	0	29,469	17,842	23,026	
215-5-3800-512300 Medicare	0	0	0	6,906	4,173	5,385	
TOTAL PERSONNEL SERVICES	0	0	168,584	280,050	350,790	440,796	
CONTRACTED SERVICES							
215-5-3800-521100 Contract Services	0	0	112,434	49,081	10,000	10,000	
215-5-3800-523200 Communications	0	0	0	115,669	175,514	175,514	
TOTAL CONTRACTED SERVICES	0	0	112,434	164,750	185,514	185,514	
SUPPLIES & MINOR EQPT							
215-5-3800-531100 Supplies	0	0	5,107	0	17,000	17,000	
TOTAL SUPPLIES & MINOR EQPT	0	0	5,107	0	17,000	17,000	
DEBT SERVICE							
215-5-3800-581200 Principal Capital Leas	0	0	30,440	32,580	14,242	0	
215-5-3800-582200 Interest Capital Lease	0	0	4,325	2,185	244	0	
TOTAL DEBT SERVICE	0	0	34,765	34,765	14,486	0	

		CITY OF HAPEVILLE					
		BUDGET DETAILS --- BUDGET YEAR 2021-2022					
PROPOSED BUDGET FY2021-2022		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
TOTAL E911		0	0	320,890	479,564	567,790	643,310
TOTAL EXPENDITURES		0	0	320,890	479,564	567,790	643,310
REVENUE OVER/(UNDER) EXPENDITURES		0	0	0	(3,010)	0	0

	CITY OF HAPEVILLE						
	BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
220-ARP GRANT FUND							
REVENUES							
MISC REVENUE							
220-0-0000-381220 ARP Funding Revenue	0	0	0	0	1,003,000	1,003,000	
TOTAL MISC REVENUE	0	0	0	0	1,003,000	1,003,000	
TOTAL REVENUE	0	0	0	0	1,003,000	1,003,000	
OTHER FINANCING USES							
220-5-9000-611110 Transfer to General Fd	0	0	0	0	1,003,000	1,003,000	
TOTAL OTHER FINANCING USES	0	0	0	0	1,003,000	1,003,000	
TOTAL EXPENDITURES	0	0	0	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	1,003,000	1,003,000	
					0	0	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
275-HOTEL & MOTEL TAX FUND							
TAXES							
275-0-0000-314120 Hotel/Motel Taxes	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000	
TAXES	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000	
TOTAL REVENUES	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000	
EXPENDITURES							
DEBT SERVICE							
275-5-5910-580400 Transfers to HATT - 4%	1,309,251	0	0	0	0	0	
275-5-5910-580405 DMO -TCT Trf Out	144,000	932,427	1,591,113	1,225,457	673,238	1,093,750	
275-5-5910-580410 Tourism B-TPD Trf Out	137,143	888,124	681,906	525,196	288,530	468,750	
275-5-5910-580415 Gen Fund Allocation	198,857	1,287,677	1,363,811	1,050,392	577,061	937,500	
275-5-5910-580420 Transfer to Gen Fd- 3%	981,938	0	0	0	0	0	
TOTAL OTHER USES	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000	
TOTAL HOTEL-MOTEL	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000	
TOTAL EXPENDITURES	2,771,189	3,108,228	3,636,830	2,801,045	1,538,829	2,500,000	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	0	0	

		CITY OF HAPEVILLE					
		BUDGET DETAILS --- BUDGET YEAR 2021-2022					
PROPOSED BUDGET FY2021-2022		2017	2018	2019	2020	2021	2022
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	AMENDED	PROPOSED
280-VEHICLE EXCISE FUND							
REVENUES							
INTERGOVERNMENTAL REV							
280-0-0000-333600 Car Rental Tax Revenue		0	0	106,322	200,687	185,503	185,503
TOTAL INTERGOVERNMENTAL REV		0	0	106,322	200,687	185,503	185,503
TOTAL REVENUE		0	0	106,322	200,687	185,503	185,503
280-VEHICLE EXCISE FUND							
DEPARTMENT - OTHER SOURCES & USES							
DEPARTMENTAL EXPENDITURES							
OTHER FINANCING USES							
280-5-9000-611290 Transfer to TPD		0	0	0	0	185,503	185,503
TOTAL OTHER FINANCING USES		0	0	0	0	185,503	185,503
TOTAL OTHER SOURCES & USES		0	0	0	0	185,503	185,503
OTHER FINANCING USES							
280-5-9100-611100 Transfer to General Fu		0	0	106,321	200,687	0	0
TOTAL OTHER FINANCING USES		0	0	106,321	200,687	0	0
TOTAL INTERFUND TRANSACTIONS		0	0	106,321	200,687	0	0
TOTAL EXPENDITURES		0	0	106,321	200,687	185,503	185,503
REVENUE OVER/(UNDER) EXPENDITURES		0	0	1	0	0	0

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
290-TRADE AND TOURISM							
REVENUES							
INTERGOVERNMENTA REV							
290-0-0000-335100 Arts Council Grant Rev	0	0	0	10,000	10,000	0	
INTERGOVERNMENTAL REV	0	0	0	10,000	10,000	0	
OTHER FINANCING SOURCES							
290-0-0000-391275 Transfer from Hotel/Mo	1,309,251	0	0	0	0	0	
290-0-0000-391280 DMO-TCT trf fr H/M	144,000	932,427	1,591,113	1,225,457	673,238	1,288,750	
290-0-0000-391281 Transfer from Vehicle	0	0	0	200,687	185,503	185,503	
290-0-0000-391285 Tourism B=TPD trf fr H	137,143	888,124	681,905	525,196	288,530	468,750	
OTHER FINANCING SOURCES	1,590,394	1,820,551	2,273,018	1,951,340	1,147,271	1,943,003	
TOTAL REVENUES	1,590,394	1,820,551	2,273,018	1,961,340	1,157,271	1,943,003	
290-TRADE AND TOURISM							
HOYT SMITH CENTER							
PERSONNEL SERVICES							
290-5-6121-511100 Regular Employees	33,519	95,962	51,991	42,720	72,110	72,110	
290-5-6121-511200 Part Time Employees	0	0	37,003	47,258	48,865	48,865	
290-5-6121-511300 Overtime	279	1,219	755	730	2,800	1,000	
290-5-6121-512100 Group Insurance	1,184	7,179	8,211	2,231	10,522	11,938	
290-5-6121-512200 Social Security FICA C	2,095	5,928	5,526	5,580	7,848	7,848	
290-5-6121-512300 Medicare	490	1,386	1,292	1,305	1,835	1,835	
290-5-6121-512400 Retirement Contributio	9,160	0	5,336	6,884	8,071	10,766	
290-5-6121-512700 Worker's Compensation	1,400	0	0	0	995	995	
290-5-6121-512800 Vacant Positions	0	0	0	0	0	31,220	
PERSONNEL SERVICES	48,128	111,673	110,114	106,708	153,045	186,576	
CONTRACTED SERVICES							
290-5-6121-521200 Professional Services	0	80	0	0	8,500	9,500	
290-5-6121-521205 Bank Charges	0	12	0	0	0	0	
290-5-6121-522200 Repairs and Maintenanc	20,258	0	7,300	25,011	34,000	34,000	
290-5-6121-523600 Dues & Fees	0	0	0	83	0	0	
CONTRACTED SERVICES	20,258	92	7,300	25,095	42,500	43,500	
SUPPLIES & MINOR EQPT							

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
290-5-6121-531100 Supplies		0	0	0	0	4,613	5,000
	SUPPLIES & MINOR EQPT	0	0	0	0	4,613	4,613
CAPITAL OUTLAYS >	\$5,000						
290-5-6121-541200 SITE IMPROVEMENTS		0	29,532	69,747	2,108	40,000	40,000
	CAPITAL OUTLAYS	0	29,532	69,747	2,108	40,000	40,000
	HOYT SMITH CENTER	68,386	141,297	187,161	133,910	240,158	240,158
CS - PARKS & GROUNDS							
PERSONNEL SERVICES							
290-5-6221-511100 Regular Employees		143,824	0	0	108	0	0
290-5-6221-511300 Overtime		(237)	0	0	2,601	0	0
290-5-6221-512100 Group Insurance		42,065	0	0	0	0	0
290-5-6221-512200 Social Security FICA C		9,226	0	0	0	0	0
290-5-6221-512300 Medicare		2,158	0	0	0	0	0
290-5-6221-512400 Retirement Contributio		13,744	0	0	0	0	0
290-5-6221-512700 Worker's Compensation		2,316	0	0	0	0	0
	PERSONNEL SERVICES	213,095	0	0	2,709	0	0
TOTAL CS - Parks & Grounds		213,095	0	0	2,709	0	0

CITY OF HAPEVILLE						
BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
ECONOMIC DEVELOPMENT						
PERSONNEL SERVICES						
290-5-7520-511100 Regular Employees	177,735	0	0	0	0	0
290-5-7520-511300 Overtime	10,937	0	0	755	0	0
290-5-7520-512100 Group Insurance	38,106	0	0	0	0	0
290-5-7520-512200 Social Security FICA C	12,166	0	0	0	0	0
290-5-7520-512300 Medicare	2,845	0	0	0	0	0
290-5-7520-512400 Retirement Contributio	27,375	0	0	0	0	0
290-5-7520-512500 Money Purchase Pensio	2,841	0	0	0	0	0
290-5-7520-512700 Worker's Compensation	3,944	0	0	0	0	0
PERSONNEL SERVICES	275,950	0	0	755	0	0
CONTRACT SERVICES						
290-5-7520-521200 Professional Services	4,255	1,476,427	1,600,364	1,227,470	683,861	673,238
290-5-7520-521204 Consulting	73,493	0	0	0	0	0
290-5-7520-521205 Bank Charges	18	0	0	0	0	0
290-5-7520-522000 Festivals and Events	28,845	0	0	0	0	0
290-5-7520-522125 Special Exhibits- Sout	7,596	0	0	5,716	0	0
290-5-7520-522160 Special Events- Counci	3,000	0	0	0	0	0
290-5-7520-522200 Repairs and Maintenanc	0	0	0	575	0	0
290-5-7520-523200 Communications	370	0	0	0	0	0
290-5-7520-523300 Advertising	32,207	0	0	0	0	0
290-5-7520-523400 Printing and Binding	9,486	0	0	0	0	0
290-5-7520-523500 Travel Expense	1,374	0	0	0	0	0
290-5-7520-523600 Dues and Fees	6,327	0	0	0	0	0
290-5-7520-523700 Education and Training	2,755	0	0	0	0	0
290-5-7520-523850 Contract Labor	1,913	0	0	0	0	0
CONTRACT SERVICES	171,638	1,476,427	1,600,364	1,233,761	683,861	673,238
SUPPLIES & MINOR EQPMNT						
290-5-7520-531100 Supplies	2,952	0	0	0	1,000	1,000
290-5-7520-531200 Christ Church	250	0	0	0	0	0
290-5-7520-531220 Natural Gas	0	0	0	684	0	0
290-5-7520-531230 Electricity	3,488	0	0	0	0	0
290-5-7520-531270 Gasoline and Diesel	76	0	0	0	0	0
290-5-7520-531300 Operating Lease	2,042	0	0	0	0	0
TOTAL SUPPLIES	8,807	0	0	684	1,000	1,000
CAPITAL OUTLAYS > \$5000						

CITY OF HAPEVILLE
BUDGET DETAILS --- BUDGET YEAR 2021-2022

PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
290-5-7520-541200 Site Improvements	14,983	0	3,250	466,296	232,252	1,017,984
290-5-7520-541280 Theatre - 599 N Centra	0	0	1,808,807	372,359	0	0
290-5-7520-541289 LMIG Grant Expenditure	0	0	0	145	0	0
TOTAL CAPITAL	14,983	0	1,812,057	838,800	232,252	1,017,984
TOTAL Economic Development	471,379	1,476,427	3,412,421	2,074,000	917,113	1,702,845
MAIN STREET						
CONTRACTED SERVICES						
290-5-7550-523400 Printing & Binding	1,235	0	0	0	0	0
290-5-7550-523500 Travel	315	0	0	0	0	0
290-5-7550-523700 Education & Training	1,976	0	0	0	0	0
CONTRACTED SERVICES	3,526	0	0	0	0	0
SUPPLIES & MINOR EQPT						
290-5-7550-531100 Supplies	46	0	0	0	0	0
SUPPLIES & MINOR EQPT	46	0	0	0	0	0
CAPITAL OUTLAYS > \$5000						
290-5-7550-541200 Site Improvements	5,437	0	0	0	0	0
CAPITAL OUTLAYS	5,437	0	0	0	0	0
TOTAL MAIN STREET	9,010	0	0	0	0	0
OTHER FINANCING USES						
INTERFUND TRANSACTIONS						
290-5-9100-590009 Transfer to Capital Pr	31,967	0	0	0	0	0
TOTAL INTERFUND TRANSACTIONS	31,967	0	0	0	0	0
TOTAL Other Financing Uses	31,967	0	0	0	0	0
TOTAL EXPENDITURES	793,837	1,617,724	3,599,581	2,210,620	1,157,271	1,943,003
TOTAL REVENUES	1,590,394	1,820,551	2,273,018	1,961,340	1,157,271	1,943,003
REVENUE OVER/(UNDER) EXPENDITURES	796,557	202,827	(1,326,563)	(249,280)	0	0

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
301-CAPITAL PROJECTS FUND							
REVENUES							
INTERGOVERNMENTAL							
301-0-0000-331347 DOT - LMIG Program Rev	119,805	0	0	79,561	68,000	80,000	
301-0-0000-331350 Virginia Ave Grant Rev	0	0	150,000	0	0	0	
301-0-0000-331365 Earmark Loop Road Gran	66,759	31,141	1,541,651	458,287	0	0	
301-0-0000-331460 N. Central Streetscape	0	52,363	(9,511)	0	0	0	
301-0-0000-331480 Grant Revenue-Dogwood	261,211	1,419,189	180,047	0	0	0	
301-0-0000-331486 CDBG - Sidewalks--CDBG	0	6,750	0	150,000	350,000	300,000	
301-0-0000-331497 Rail Facilities Grant	0	317,128	2,119,635	0	0	0	
TOTAL INTERGOVERNMENTAL REV	447,775	1,826,570	3,981,822	687,848	418,000	380,000	
MISC REVENUE							
301-0-0000-381150 Insurance Reimbursemen	128,969	0	0	0	0	0	
TOTAL MISC REVENUE	128,969	0	0	0	0	0	
OTHER FINANCING SOURCES							
301-0-0000-391125 Transfers from General	33,064	28,589	0	0	0	0	
301-0-0000-391147 DOT - LMIG Program Rev	0	72,550	72,159	0	0	0	
301-0-0000-391200 Transfer from Trade &	31,967	0	10,438	0	0	0	
301-0-0000-391295 Transfer from Developm	319,711	0	0	0	0	0	
301-0-0000-391350 Transfer from T-SPLOST	0	0	0	0	82,000	120,000	
301-0-0000-393500 Proceeds from Capital	0	0	554,564	0	0	0	
TOTAL OTHER FINANCING SOURCES	384,741	101,139	637,161	0	82,000	120,000	
TOTAL SOURCES	961,485	1,927,709	4,618,983	687,848	500,000	500,000	

CITY OF HAPEVILLE						
BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
EXPENDITURES						
CONTRACTED SERVICES						
301-5-5920-522200 Parking Master Plan	5,636	0	0	0	0	0
301-5-5920-522204 City Hall Improvements	314,075	0	0	0	0	0
301-5-5920-522205 597 N. Central (Theatr	6,500	34,614	0	0	0	0
TOTAL CONTRACTED SERVICES	326,211	34,614	0	0	0	0
CAPITAL OUTLAYS > \$5000						
301-5-5920-541260 North Central Ave Stre	805	66,524	4,876	0	0	0
301-5-5920-541272 Earmark Loop Road Exp	69,816	31,141	1,541,951	458,287	0	0
301-5-5920-541273 Railroad Construction	32,394	284,734	2,137,195	0	0	0
301-5-5920-541275 Dogwood-N.Ave Street	337,884	1,416,297	180,047	0	0	0
301-5-5920-541280 599 N Central Ave	(290)	6,444	0	0	0	0
301-5-5920-541281 Theatre - 597 N. Centr	24,641	(0)	0	0	0	0
301-5-5920-541360 CDBG	0	8,437	161,352	167,905	400,000	350,000
301-5-5920-541375 DOT -LMIG Program Expe	82,816	100,998	140,357	9,382	100,000	150,000
301-5-5920-542500 Equipment	0	0	554,564	0	0	0
TOTAL CAPITAL OUTLAYS > \$5000	548,067	1,914,575	4,720,341	635,574	500,000	500,000
301-CAPITAL PROJECTS FUND						
TOTAL CAPITAL PROJECTS	874,277	1,949,189	4,720,341	635,574	500,000	500,000
TOTAL EXPENDITURES	874,277	1,949,189	4,720,341	635,574	500,000	500,000
REVENUES	961,485	1,927,709	4,618,983	687,848	500,000	500,000
REVENUE OVER/(UNDER) EXPENDITURES	87,208	(21,480)	(101,359)	52,274	0	0

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
350-T-SPLOST							
REVENUES							
TAXES							
350-0-0000-313200 T-SPLOST Revenue	257,628	1,123,090	1,175,392	1,137,725	1,000,000	1,200,000	
TOTAL TAXES	257,628	1,123,090	1,175,392	1,137,725	1,000,000	1,200,000	
OTHER FINANCING SOURCES							
350-0-0000-395250 PY Fund Balance Alloc	0	0	0	0	782,000	0	
TOTAL OTHER FINANCING SOURCES	0	0	0	0	782,000	0	
TOTAL REVENUES	257,628	1,123,090	1,175,392	1,137,725	1,782,000	1,200,000	
EXPENDITURES							

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
CAPITAL OUTLAYS > \$5000							
350-5-5920-541272 Earmark Loop Road	0	14,785	443,688	115,922	0	0	
350-5-5920-541273 Railroad Construction	0	0	804,467	588,166	0	0	
350-5-5920-541275 Dogwood-North Ave Stre	0	354,074	60,195	509,632	0	0	
350-5-5920-541278 Traffic Signage Projec	0	0	0	78,059	0	0	
350-5-5920-542100 TSPLOST - Technical	0	31,104	26,211	167,131	0	1,200,000	
350-5-5920-542120 TSPLOST Capital	0	0	0	22,868	1,782,000	0	
CAPITAL OUTLAYS	0	399,964	1,334,562	1,481,779	1,782,000	1,200,000	
TOTAL CAPITAL PROJECTS	0	399,964	1,334,562	1,481,779	1,782,000	1,200,000	
TOTAL EXPENDITURES	0	399,964	1,334,562	1,481,779	1,782,000	1,200,000	
TOTAL REVENUES	257,628	1,123,090	1,175,392	1,137,725	1,782,000	1,200,000	
REVENUE OVER/(UNDER) EXPENDITURES	257,628	723,126	(159,169)	(344,054)	0	0	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
505-WATER AND SEWER SERVICES FUND							
REVENUES							
CHARGES FOR SERVICES							
505-0-0000-341191 Return Check Fees	0	340	347	204	0	0	
505-0-0000-341900 Water/Sewer Misc	0	0	2,780	520	0	0	
505-0-0000-344210 Water Charges	2,823,494	2,744,308	2,797,775	2,612,236	3,450,000	2,931,423	
505-0-0000-344211 Water Tap Fee	20	0	20	0	0	0	
505-0-0000-344230 Sewage Charges	1,843,083	1,789,489	1,843,386	1,663,498	1,673,733	1,800,000	
505-0-0000-344231 Sewer Tap Fee	0	0	0	1,500	0	0	
505-0-0000-344290 Late Fee	101,707	113,361	135,097	91,942	120,000	140,000	
TOTAL CHARGES FOR SERVICES	4,768,304	4,647,498	4,779,440	4,369,900	5,243,733	4,871,423	
MISC REVENUE							
505-0-0000-383000 Reimbursement for Dama	50,000	0	0	0	0	0	
505-0-0000-389000 Other	0	0	1	0	40,000	0	
TOTAL MISC REVENUE	50,000	0	1	0	40,000	0	
OTHER FINANCING SOURCES							
505-0-0000-391295 Transfers from Dev Aut	0	9,677	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	0	9,677	0	0	0	0	
TOTAL REVENUE	4,818,304	4,657,175	4,779,441	4,369,900	5,283,733	4,871,423	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
EXPENDITURES							
SEWAGE COLLECTION & DISPOSAL							
CONTRACTED SERVICES							
505-5-4330-522200 Repairs & Maintenance	0	0	0	102	0	0	
TOTAL CONTRACTED SERVICES	0	0	0	102	0	0	
SUPPLIES & MINOR EQPT							
505-5-4330-531210 Water/Sewerage	285,156	369,604	419,446	530,168	700,000	500,000	
TOTAL SUPPLIES & MINOR EQPT	285,156	369,604	419,446	530,168	700,000	500,000	
TOTAL SEWAGE COLLECTION & DISPO	285,156	369,604	419,446	530,270	700,000	500,000	
WATER SUPPLY							
PERSONNEL SERVICES							
505-5-4420-511100 Regular Employees	351,642	349,690	351,484	337,751	347,667	371,014	
505-5-4420-511300 Overtime	24,680	26,147	53,459	52,057	50,000	60,000	
505-5-4420-512100 Group Insurance	58,035	62,847	77,363	50,303	84,174	95,502	
505-5-4420-512200 Social Security FICA C	22,406	22,069	23,671	22,496	27,135	30,443	
505-5-4420-512300 Medicare	5,240	5,161	5,536	5,278	6,346	7,120	
505-5-4420-512400 Retirement Contributio	42,760	45,357	58,225	41,661	42,844	57,573	
505-5-4420-512401 Pension Expense	(725)	(26,389)	30,513	1,233	0	0	
505-5-4420-512402 OPEB Cost	18,298	(56,402)	65,382	(104,788)	0	0	
505-5-4420-512403 Retirement - GASB 68	0	0	0	40,146	0	0	
505-5-4420-512700 Worker's Compensation	6,056	520	0	1,755	4,848	4,912	
505-5-4420-512800 Vacant Positions	0	0	0	0	48,048	49,489	
TOTAL PERSONNEL SERVICES	528,392	429,000	665,632	447,893	611,063	676,053	
CONTRACTED SERVICES							
505-5-4420-521200 Professional	146,558	109,143	303,591	204,568	200,000	210,000	
505-5-4420-522200 Repairs & Maintenance	44,591	154,336	328,778	525,447	575,000	523,700	
505-5-4420-523200 Communications	27,725	29,724	27,688	29,745	30,000	30,000	
505-5-4420-523400 Printing & Binding	0	0	1,800	1,800	0	0	
505-5-4420-523500 Travel	0	187	0	0	0	0	
505-5-4420-523600 Dues & Fees	4,248	270	2,111	2,191	5,000	5,000	
505-5-4420-523700 Education & Training	2,098	2,491	2,402	3,107	2,000	2,000	
505-5-4420-523750 Bad Debt Expense	80,797	(2,027)	99,823	30,430	0	0	
505-5-4420-523900 Other	0	0	0	0	6,000	6,000	
TOTAL CONTRACTED SERVICES	306,017	294,124	766,193	797,288	818,000	776,700	

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
SUPPLIES & MINOR EQPT							
505-5-4420-531100 Supplies	58,063	72,965	87,541	67,178	67,865	70,000	
505-5-4420-531220 Natural Gas	5,631	4,338	5,532	6,212	4,800	4,800	
505-5-4420-531230 Electricity	15,033	12,485	13,291	15,198	15,000	20,000	
505-5-4420-531270 Gasoline/Diesel	5,250	5,337	10,457	11,600	10,000	10,000	
505-5-4420-531600 Small Equipment<5000	0	2,415	0	0	1,000	0	
TOTAL SUPPLIES & MINOR EQPT	83,977	97,539	116,822	100,188	98,665	105,800	
CAPITAL OUTLAYS > \$5000							
505-5-4420-541400 Infrastructure	0	0	0	1,844,432	18,719	18,719	
505-5-4420-541600 Infrastructure-CIP-ATL	0	0	0	0	80000	50000	
505-5-4420-542200 Vehicles	0	0	0	0	37,000	28,000	
505-5-4420-542400 Computers	1,666	0	1,716	0	1,189	0	
505-5-4420-549999 Capital Outlay to Bal	0	0	0	(1,844,432)	0	0	
TOTAL CAPITAL OUTLAYS > \$5000	1,666	0	1,716	0	136,908	96,719	
DEPRECIATION & AMORT							
505-5-4420-561000 Depreciation	272,949	240,200	393,014	0	393,000	393,000	
TOTAL DEPRECIATION & AMORT	272,949	240,200	393,014	0	393,000	393,000	
OTHER COSTS (NOC)							
DEBT SERVICE							
505-5-4420-580402 P & I - Lease II	5,069	2,957	0	0	0	0	
505-5-4420-580600 INTEREST EXPENSE GEFA	0	0	0	3,864	30,800	30,800	
505-5-4420-582100 Trf to Dev Auth- 2004A	453,394	453,182	452,129	0	0	0	
505-5-4420-582109 Trf to Dev Auth - 2019	0	0	0	237,630	454,361	455,699	
505-5-4420-582111 Amortization of Capaci	110,177	110,177	0	0	0	0	
505-5-4420-582115 Transfer to General Fu	350,000	0	10,438	0	0	0	
505-5-4420-582125 Trf to Dev Auth- 2007	63,295	496,829	63,376	0	0	0	
505-5-4420-582295 Transfer to Developmen	0	0	0	279,942	0	0	
505-5-4420-582506 Trf Assets to Stormwat	610,906	0	0	0	0	0	
505-5-4420-583100 Trf to Dev Auth 2014 A	748,788	527,146	431,617	834,350	511,652	511,652	
TOTAL DEBT SERVICE	2,341,628	1,590,292	957,561	1,355,786	996,813	998,151	
TOTAL WATER SUPPLY	3,534,628	2,651,155	2,900,938	2,701,155	3,054,449	3,046,423	

CITY OF HAPEVILLE						
BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
WATER DISTRIBUTION						
SUPPLIES & MINOR EQPT						
505-5-4440-531510 Water Purchases For Re	1,627,772	1,596,743	1,658,651	1,500,787	1,489,285	1,300,000
TOTAL SUPPLIES & MINOR EQPT	1,627,772	1,596,743	1,658,651	1,500,787	1,489,285	1,300,000
CAPITAL OUTLAYS > \$5000						
505-5-4440-542500 Equipment	0	0	0	0	40,000	25,000
TOTAL CAPITAL OUTLAYS > \$5000	0	0	0	0	40,000	25,000
DEPRECIATION & AMORT						
505-5-4440-561000 Depreciation	0	0	0	421,798	0	0
TOTAL DEPRECIATION & AMORT	0	0	0	421,798	0	0
DEBT SERVICE						
TOTAL WATER DISTRIBUTION	1,627,772	1,596,743	1,658,651	1,922,585	1,529,285	1,325,000
TOTAL REVENUES	4,818,304	4,657,175	4,779,441	4,369,900	5,283,733	4,871,423
TOTAL REVENUE	4,818,304	4,657,175	4,779,441	4,369,900	5,283,733	4,871,423
TOTAL EXPENDITURES	5,447,557	4,617,503	4,979,035	5,154,011	5,283,733	4,871,423
REVENUE OVER/(UNDER) EXPENDITURES	(629,253)	39,672	(199,594)	(784,111)	0	(0)

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
506-STORMWATER FUND							
REVENUES							
CHARGES FOR SERVICES							
506-0-0000-344210 Stormwater Charges	325,160	276,292	265,370	254,150	180,000	227,903	
TOTAL CHARGES FOR SERVICES	325,160	276,292	265,370	254,150	180,000	227,903	
CONTRIBUTIONS							
506-0-0000-371200 Capital Contributions	550,000	0	0	0	0	0	
TOTAL CONTRIBUTIONS	550,000	0	0	0	0	0	
OTHER FINANCING SOURCES							
506-0-0000-391505 Trf fr Water & Sewer F	610,906	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	610,906	0	0	0	0	0	
TOTAL REVENUE	1,486,066	276,292	265,370	254,150	180,000	227,903	
DEPARTMENTAL EXPENDITURES							
PERSONNEL SERVICES							
506-5-4320-511100 Regular Employees	0	0	68,682	76,118	73,136	75,748	
506-5-4320-511300 Overtime	0	0	2,519	1,558	1,000	1,000	
506-5-4320-512100 Group Insurance	0	0	(13)	2,975	10,522	11,938	
506-5-4320-512200 Social Security FICA C	0	0	4,096	5,306	4,658	4,820	
506-5-4320-512300 Medicare	0	0	933	1,241	1,089	1,127	
506-5-4320-512400 Retirement Contributio	0	0	10,672	8,240	7,987	10,252	
506-5-4320-512401 Pension Expense	0	0	7,791	62,133	0	0	
506-5-4320-512402 OPEB Cost	0	0	144,670	(2,214)	0	0	
506-5-4320-512403 Retirement - GASB 68	0	0	0	(53,950)	0	0	
506-5-4320-512700 Worker's Compensation	0	0	0	145	1,016	999	
TOTAL PERSONNEL SERVICES	0	0	239,351	101,553	99,409	105,885	

CITY OF HAPEVILLE						
BUDGET DETAILS --- BUDGET YEAR 2021-2022						
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED
CONTRACTED SERVICES						
506-5-4320-521200 Professional	0	0	0	55	0	0
506-5-4320-521300 Technical	0	11,359	56,714	72,219	50,000	50,000
506-5-4320-522200 Repairs & Maintenance	0	8,401	121,175	62,489	17,591	59,018
506-5-4320-523750 Bad Debt Expense	103,480	21,055	22,150	0	0	0
TOTAL CONTRACTED SERVICES	103,480	40,815	200,039	134,762	67,591	109,018
SUPPLIES & MINOR EQPT						
506-5-4320-531100 Supplies	0	446	0	0	2,000	2,000
TOTAL SUPPLIES & MINOR EQPT	0	446	0	0	2,000	2,000
CAPITAL OUTLAYS > \$5000						
506-5-4320-542500 Equipment	0	0	0	0	11,000	11,000
TOTAL CAPITAL OUTLAYS > \$5000	0	0	0	0	11,000	11,000
DEPRECIATION & AMORT						
506-5-4320-561000 Depreciation	34,370	29,023	29,023	29,023	0	0
TOTAL DEPRECIATION & AMORT	34,370	29,023	29,023	29,023	0	0
TOTAL STORMWATER	137,850	70,283	468,413	265,339	180,000	227,903
TOTAL EXPENDITURES	137,850	70,283	468,413	265,339	180,000	227,903
TOTAL REVENUE	1,486,066	276,292	265,370	254,150	180,000	227,903
REVENUE OVER/(UNDER) EXPENDITURES	1,348,216	206,008	(203,043)	(11,188)	0	(0)

CITY OF HAPEVILLE							
BUDGET DETAILS --- BUDGET YEAR 2021-2022							
PROPOSED BUDGET FY2021-2022	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 PROPOSED	
540 SOLID WASTE FUND							
REVENUES							
CHARGES FOR SERVICES							
540-0-0000-344110 Refuse Collection Char	484,345	491,399	502,891	499,346	546,589	493,874	
540-0-0000-344115 Refuse Collection - Mi	0	650	855	900	500	500	
540-0-0000-344130 Solid Waste Scrap	0	524	352	422	1,000	1,000	
540-0-0000-344140 Allied Waste Commissio	24,372	23,003	24,585	12,175	3,000	1,000	
540-0-0000-344150 Clean & Green Revenue	17,532	17,570	17,889	18,381	17,500	17,500	
540-0-0000-344290 Late Fee	10,199	11,153	12,031	6,174	8,300	6,800	
TOTAL CHARGES FOR SERVICES	536,448	544,300	558,603	537,399	576,889	520,674	
OTHER FINANCING SOURCES							
TOTAL REVENUE	536,448	544,300	558,603	537,399	576,889	520,674	
EXPENDITURES							
SOLID WASTE & RECYCLING							
PERSONNEL SERVICES							
540-5-4510-511100 Regular Employees	249,612	247,523	182,294	17,959	17,693	18,314	
540-5-4510-511200 Part-Time Wages	0	0	0	(2,281)	0	0	
540-5-4510-511300 Overtime	16,724	20,773	29,103	12,756	8,000	12,000	
540-5-4510-512100 Group Insurance	36,776	42,006	47,506	4,371	5,261	5,969	
540-5-4510-512200 Social Security FICA C	15,651	15,598	12,096	2,885	2,089	2,623	
540-5-4510-512300 Medicare	3,660	3,648	2,829	441	489	614	
540-5-4510-512400 Retirement Contributio	25,635	26,456	38,411	3,088	2,768	4,049	
540-5-4510-512401 Pension Expense	(434)	(15,394)	20,130	94	0	0	
540-5-4510-512402 OPEB Cost	50,974	(54,088)	(94,665)	(367,960)	0	0	
540-5-4510-512403 Retirement - GASB 68	0	0	0	2,973	0	0	
540-5-4510-512700 Worker's Compensation	3,396	3,055	0	0	242	238	
TOTAL PERSONNEL SERVICES	401,994	289,577	237,703	(325,674)	36,541	43,807	
CONTRACTED SERVICES							
540-5-4510-521200 Professional Fees	0	39	0	410,709	425,797	425,827	
540-5-4510-521205 Legal Settlements	0	1,866	0	0	0	0	
540-5-4510-522110 Disposal service	111,858	123,756	162,265	16,269	26,540	26,540	
540-5-4510-522200 Repairs & Maintenance	32,225	30,635	29,376	14,257	46,000	32,000	
540-5-4510-523750 Bad Debt Expense	22,193	0	22,434	6,271	0	0	
TOTAL CONTRACTED SERVICES	166,275	156,296	214,075	447,506	498,337	484,367	

CITY OF HAPEVILLE
BUDGET DETAILS --- BUDGET YEAR 2021-2022

PROPOSED BUDGET FY2021-2022

**2017
ACTUAL**

**2018
ACTUAL**

**2019
ACTUAL**

**2020
ACTUAL**

**2021
AMENDED**

**2022
PROPOSED**

SUPPLIES & MINOR EQPMNT

540-5-4510-531100 Supplies	17,161	15,003	16,867	11,911	26,011	26,500
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540-5-4510-531270 Gasoline/Diesel	15,997	15,655	19,968	11,596	16,000	16,000
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TOTAL SUPPLIES & MINOR EQPT	33,158	30,658	36,835	23,508	42,011	42,500
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DEPRECIATION & AMORT

540-5-4510-561000 Depreciation	15,290	15,599	15,905	14,926	0	0
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TOTAL DEPRECIATION & AMORT	15,290	15,599	15,905	14,926	0	0
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TOTAL SOLID WASTE/RECYCLING	616,717	492,130	504,518	160,265	576,889	570,674
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TOTAL EXPENDITURES	616,717	492,130	504,518	160,265	576,889	570,674
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TOTAL REVENUE	536,448	544,300	558,603	537,399	576,889	520,674
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NET REVENUES	(80,269)	52,170	54,085	377,134	(0)	(50,000)
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1 **STATE OF GEORGIA**
2 **CITY OF HAPEVILLE**

3
4 **ORDINANCE NO. 2021-11**

5
6 **AN ORDINANCE TO ADOPT AN ANNUAL BUDGET FOR FISCAL YEAR 2022**
7 **PURSUANT TO CHAPTER 17 (“FINANCE AND TAXATION”), ARTICLE 2**
8 **(“FINANCIAL ADMINISTRATION”), SECTION 17-2-2 (“ANNUAL BUDGET;**
9 **APPROPRIATIONS ORDINANCE”) OF THE CITY CODE, CITY OF HAPEVILLE,**
10 **GEORGIA; TO PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING**
11 **ORDINANCES; TO PROVIDE AN EFFECTIVE DATE; AND TO PROVIDE FOR**
12 **OTHER LAWFUL PURPOSES.**

13
14 **WHEREAS**, the Mayor and Council shall have full power and authority to provide for the
15 execution of all powers, functions, rights, privileges, duties and immunities of the city, its officers,
16 agencies, or employees granted by the City of Hapeville’s Charter or by state law; and,
17

18 **WHEREAS**, the municipal government of the City of Hapeville (hereinafter “City”) and
19 all powers of the City shall be vested in the Mayor and Council. The Mayor and Council shall be
20 the legislative body of the City; and,
21

22 **WHEREAS**, existing ordinances, resolutions, rules and regulations of the City and its
23 agencies now lawfully in effect not inconsistent with the provisions of the City’s code shall remain
24 effective until they have been repealed, modified or amended; and,
25

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

29 **WHEREAS**, the governing authority of the City finds it necessary to adopt the proposed
30 budget, which is a balanced budget that anticipates revenues equal to the appropriated
31 expenditures, attached and incorporated hereto as **Exhibit “A”**, as the City of Hapeville’s budget
32 for Fiscal Year 2021-2022.
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. Adoption of Budget for Fiscal Year 2022.** Pursuant to Chapter 17 (Finance
38 and Taxation), Article 2 (Financial Administration), Section 17-2-2 (Annual budget;
39 appropriations ordinance) of the City of Hapeville Code, the Mayor and Council hereby determine
40 that proposed budget, labeled as **Exhibit “A”**, shall be the City of Hapeville’s budget for Fiscal
41 Year 2021-2022.
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.
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APPROVED BY:

City Attorney

21 PC-06-27

**CITY OF HAPEVILLE
ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING COMMISSION APPLICATION**

Name of Applicant Juanita Thompson
Mailing Address: 1060 Abercorn Dr. SW. Atlanta, GA 30331
Telephone [REDACTED] Mobile # _____ Email _____
Property Owner (s) Barbara Harris
Mailing Address 2262 Marion Lane, Morrow, GA 30260
Telephone [REDACTED] Mobile # _____
Address/Location of Property: 3381 Dogwood Ave.
Parcel I.D. # **(INFORMATION MUST BE PROVIDED):** 14-0098-0017-012-0
Present Zoning Classification: U-V Size of Tract: 16,610 sq. ft. acre(s)
Present Land Use: Multi-purpose

Please check the following as it applies to this application

☒ Site Plan Review
☒ Conditional Use Permit
☐ Temporary Use Permit
Other (Please State) _____

I hereby make application to the City of Hapeville, Georgia for the above referenced property. I do hereby swear or affirm that the information provided here and above is true, complete and accurate, and I understand that any inaccuracies may be considered just cause for invalidation of this application and any action taken on this application. I understand that the City of Hapeville, Georgia, reserves the right to enforce any and all ordinances. I further understand that it is my/our responsibility to conform with all of City of Hapeville's Ordinances in full. I hereby acknowledge that all requirements of the City of Hapeville shall be adhered too. I can read and write the English language and/or this document has been read and explained to me and I have full and voluntarily completed this application. I understand that it is a felony to make false statements or writings to the City of Hapeville, Georgia pursuant to O.C.G.A. 16-10-20 and I may be prosecuted for a violation thereof.

Juanita Thompson
Applicant's signature

Date: 5/27/21

Sworn to and subscribed before me

This 27 day of May, 2021

Stacie Frazier
Notary Public



CITY OF HAPEVILLE
ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING COMMISSION APPLICATION

WRITTEN SUMMARY

In detail, provide a summary of the proposed project in the space provided below. (Please type or print legibly.)

Pink Pearl Wellness Spa and Boutique will provide a relaxing environment to patrons wanting to take advantage of ionic foot detox and vaginal steaming. Vaginal Steaming or "Yoni Steaming" is an ancient practice of sitting over herbs and allowing the steam to carry the healing herbal properties to permeate the skin.

Vaginal Steaming & Yoni Steaming assists with infertility, balances hormones, resets pH, menstrual cramps and much more. We will also use oils filled with herbs, waist beads, and natural soaps.

CITY OF HAPEVILLE
ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING COMMISSION APPLICATION

AUTHORIZATION OF PROPERTY OWNER

I CERTIFY THAT I AM THE OWNER OF THE PROPERTY LOCATED AT:

3381 Dogwood Dr
HAPEVILLE, GA. 30354

City of Hapeville, County of Fulton, State of Georgia

WHICH IS THE SUBJECT MATTER OF THIS APPLICATION. I AUTHORIZE THE APPLICANT NAMED BELOW TO ACT AS THE APPLICANT IN THE PURSUIT OF THIS APPLICATION FOR PLANNING COMMISSION REVIEW.

Name of Applicant Quanita Thompson

Address of Applicant 1060 Abercorn Dr. SW
Atlanta, GA. 30331

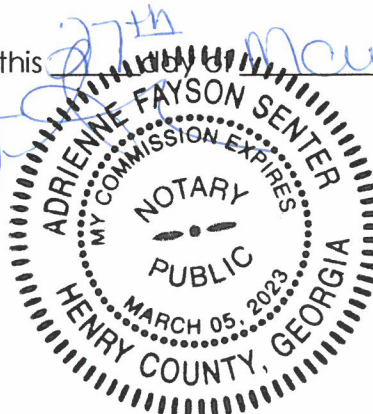
Telephone of Applicant [REDACTED]

Barbara Harris
Signature of Owner

BARBARA HARRIS
Print Name of Owner

Personally Appeared Before Me this 27th day of May, 2021.

Adrienne Fayson Senter
Notary Public



Site Plan Checklist – Please include with your application.

A site plan is used to determine the practical ability to develop a particular property within the City of Hapeville. Information relating to environmental condition, zoning, development impact, consistency with the Hapeville Comprehensive Plan and relevant town master plans will be considered in the decision process. To be considered, a site plan **must** contain the following information:

(Please **initial** each item on the list above certifying the all required information has been included on the site plan)

- _____ A brief project report shall be provided to include an explanation of the character of the proposed development, verification of the applicant's ownership and/or contractual interest in the subject site, and the anticipated development schedule. Please complete and submit all forms contained within the application for site plan review.
- _____ Site plans shall be submitted indicating project name, applicant's name, adjoining streets, scale, north arrow and date drawn.
- _____ The locations, size (sf) and height (ft) of all existing and proposed structures on the site. Height should be assessed from the base of the foundation at grade to the peak of the tallest roofline.
- _____ Site plans shall include the footprint/outline of existing structures on adjoining properties. For detached single-family residential infill development, the front yard setback shall be assessed based on the average setback of existing structures on adjoining lots. Where practical, new construction shall not deviate more than ten (10) feet from the average front yard setback of the primary residential structure on an adjoining lot. Exemption from this requirement due to unnecessary hardship or great practical difficulty can be approved at the discretion of the Planning Commission. To be considered for an exemption, the applicant must submit a "Request for Relief" in writing with their site plan application, including the conditions that necessitate relief (i.e. floodplain, wetland encroachment, excessive slope, unusual lot configuration, legally nonconforming lot size, unconventional sitting of adjoining structures, etc).

- _____ The location and general design cross-section characteristics of all driveways, curb cuts and sidewalks including connections to building entrances. A walkway from the primary entrance directly to the public sidewalk is required for all single-family residential development.
- _____ The locations, area and number of proposed parking spaces. Please refer to Article 22.1 Chart of Dimensional Requirements to determine the correct number of parking spaces for your particular type of development.
- _____ Existing and proposed grades at an interval of five (5) feet or less.
- _____ The location and general type of all existing trees over six (6) inch caliper and, in addition, an identification of those to be retained. Requirements for the tree protection plan are available in Code Section 93-2-14(f). Please refer to Sec. 93-2-14(y) to determine the required tree density for your lot(s).
- _____ A Landscape Plan: The location and approximate size of all proposed plant material to be used in landscaping, by type such as hardwood deciduous trees, evergreen trees, flowering trees and shrub masses, and types of ground cover (grass, ivies, etc.). Planting in parking areas should be included, as required in Section 93-23-18.
- _____ The proposed general use and development of the site, including all recreational and open space areas, plazas and major landscape areas by function, and the general location and description of all proposed, outdoor furniture (seating, lighting, telephones, etc.). Detached single-family residential development may be exempt from this requirement.
- _____ The location of all retaining walls, fences (including privacy fences around patios, etc.) and earth berms. Detached single-family residential development may be exempt from this requirement.
- _____ The identification and location of all refuse collection facilities, including screening to be provided. Detached single-family residential development may be exempt from this requirement.

- _____ Provisions for both on-site and offsite storm-water drainage and detention related to the proposed development.
- _____ Location and size of all signs. Detached single-family residential development may be exempt from this requirement.
- _____ Typical elevations of proposed building provided at a reasonable scale (1/8" = 1'0") and include the identification of proposed exterior building materials. Exterior elevations should show all sides of a proposed building.
- _____ Site area (square feet and acres).
- _____ Allocation of site area by building coverage, parking, loading and driveways, and open space areas, including total open space, recreation areas, landscaped areas and others. Total dwelling units and floor area distributed generally by dwelling unit type (one-bedroom, two-bedroom, etc.) where applicable.
- _____ Floor area in nonresidential use by category. Detached single-family residential development may be exempt from this requirement.
- _____ Total floor area ratio and/or residential density distribution.
- _____ Number of parking spaces and area of paved surface for parking and circulation
- _____ At the discretion of the planning commission, analyses by qualified technical personnel or consultants may be required as to the market and financial feasibility, traffic impact, environmental impact, storm water and erosion control, etc. of the proposed development.

Please **initial** each item on the list above certifying the all required information has been included on the site plan, sign and submit this form with your site plan application. Failure to include this form and information required herein may result in additional delays for the consideration of your application.

Applicant Signature: _____

Date: 5/27/21

Juanita Thompson

THIS SPACE PROVIDED FOR RECORDER'S USE ONLY:

14009800170120

WHEN RECORDED RETURN TO:

Barbara Harris
2262 Marion Lane
Morrow, Georgia, 30260

QUIT CLAIM DEED

THE GRANTOR(S),

- LaCresia Borden, a single person,

for and in consideration of: One Dollar (\$1.00) and other good and valuable consideration conveys, releases and quit claims to the GRANTEE(S):

- Barbara Harris, 2262 Marion Lane, Morrow, Clayton County, Georgia, 30260,
the following described real estate, situated in Hapeville, in the County of Fulton, State of Georgia:

(legal description): Land lying and being in the City of Hapeville in land lot 98 of the 14th District of Fulton County, Georgia, and being more particularly described as follows. Beginning at a point on the Northwestern side of Stewart Avenue 800 feet Northeasterly along said street from the intersection formed by the Northwestern side of Stewart Avenue and the Northeasterly side of the right of way of Central of Georgia Railroad, said point of beginning also being at the Northeasterly Line of property now or formerly owned by Dr. Edward W. Green and Mrs. Lena H. Green (Deed Book 3639, page 481): running thence Northeasterly, along the Northwestern side of Stewart Avenue Fifty (50) feet to property now or formerly owned by C.L. Welch and Catherine F. Welch, Deed Book 2144, page 161):thence Northwesternly, along the Southwesterly line of said Welch property Three hundred One (301) feet to property now or formerly owned by Mrs. Effie Hines Hall (Deed Book 1625, page 5): thence Southwesterly,

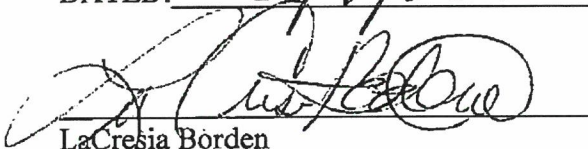
along the Southeasterly line of said Hall Property Fifty (50) feet to the aforesaid Green Property, thence southeasterly along the northeasterly line of said Green property. Three Hundred Two (302) feet to the Northwesterly side of Stewart Avenue, and the point of beginning being improved property known as no. 3381 Stewart Avenue, according to the present system of numbering houses in the city of Hapeville, Georgia.

Grantor grants, all of the Grantor's rights, title, and interest in and to the above described property and premises to the Grantee(s), and to the Grantee(s) heirs and assigns forever, so that neither Grantor(s) nor Grantor's heirs, legal representatives or assigns shall have, claim or demand any right or title to the property, premises, or appurtenances, or any part thereof.

Tax Parcel Number: 14-009800170120

Grantor Signatures:

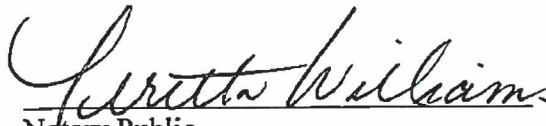
DATED: 2/9/2021


LaCresia Borden
2255 Marion Lane
Morrow, Georgia, 30260

STATE OF GEORGIA, COUNTY OF FULTON, ss:

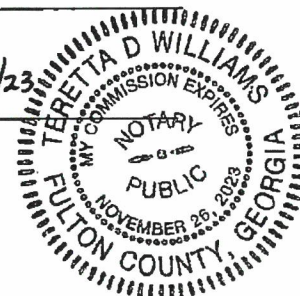
On this 9th day of February, 2021, before me,
LaCresia Borden, personally appeared LaCresia Borden, known to me (or satisfactorily proven) to be the persons whose names are subscribed to the within instrument and acknowledged that they executed the same as for the purposes therein contained.

In witness whereof I hereunto set my hand and official seal.

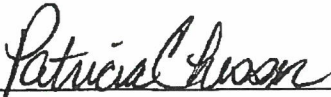

Notary Public

President
Title (and Rank)

My commission expires 11/26/23

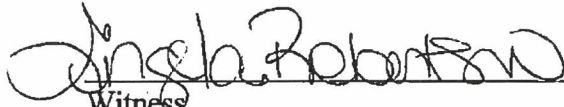


Witness Signatures:

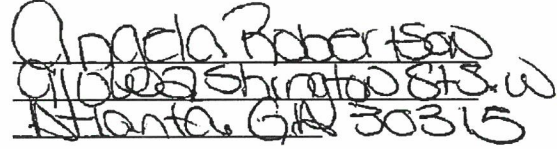


Witness

Patricia Chesson
3480 Jailette Road
Atlanta
Georgia



Witness


Angela Robertson
11025 Shriners St. W
Atlanta, GA 30315

Legal Description 3381 Dogwood Dr
Atlanta, GA

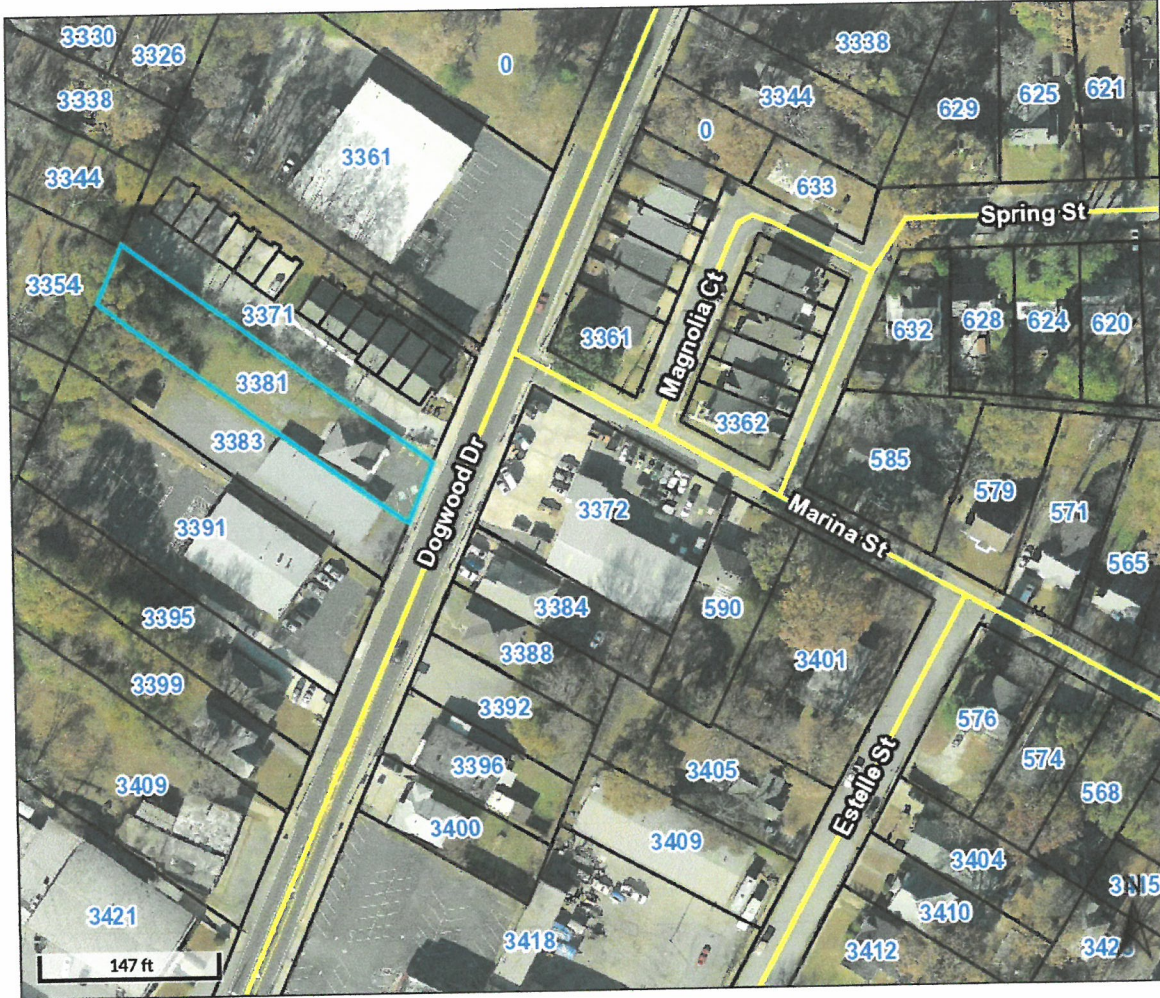
Ex "A"

land lying and being in the City of Hapeville in Land Lot 98 of the 14th District of Fulton County, Georgia, and being more particularly described as follows:

BEGINNING at a point on the Northwestern side of Stewart Avenue 800 feet North-easterly along said street from the intersection formed by the Northwestern side of Stewart Avenue and the Northeastly side of the right of way of the Central of Georgia Railroad, said point of beginning also being at the Northeastly line of property now or formerly owned by Dr. Edmond W. Green and Mrs. Lena H. Green (Deed Book 3639, Page 481); running thence Northeastly, along the North-westerly side of Stewart Avenue Fifty (50) feet to property now or formerly owned by C. L. Welch and Catherine F. Welch, (Deed Book 2144, Page 161); thence Northwestly, along the Southwestly line of said Welch property Three Hundred One (301) feet to property now or formerly owned by Mrs. Effie Hines Hall (Deed Book 1625, Page 5); thence Southwestly, along the Southeastly line of said Hall property Fifty (50) feet to the aforesaid Green property; thence South-easterly along the Northeastly line of said Green property, Three Hundred Two (302) feet to the Northwestly side of Stewart Avenue, and the point of beginning being improved property known as No. 3381 Stewart Avenue, according to the present system of numbering houses in the City of Hapeville, Georgia.

BK 22079 PG 282

Deed Book 631 48 pg 633
CATHELENE ROBINSON
Clerk of Superior Court
Fulton County, Georgia



Overview



Legend

- Parcels
- Roads

Parcel ID 14 009800170120
Class Code R3
Taxing District 30
Acres 0.3466

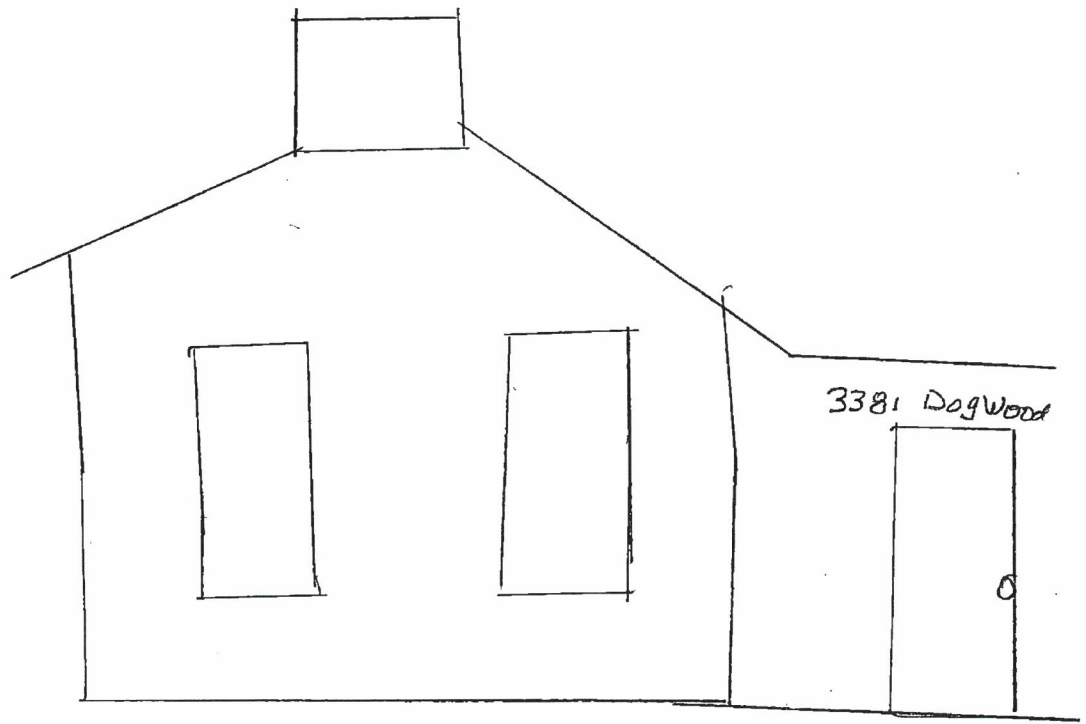
Physical Address 3381 DOGWOOD DR
Owner BORDEN LACRESIA
P O BOX 156
MORROW, GA 30260
Assessed Value \$158,600

Last 2 Sales			
Date	Price	Reason	Qual
1/8/1997	\$42700	n/a	U
n/a	0	n/a	n/a

Date created: 6/7/2021
Last Data Uploaded: 6/7/2021 4:23:35 AM

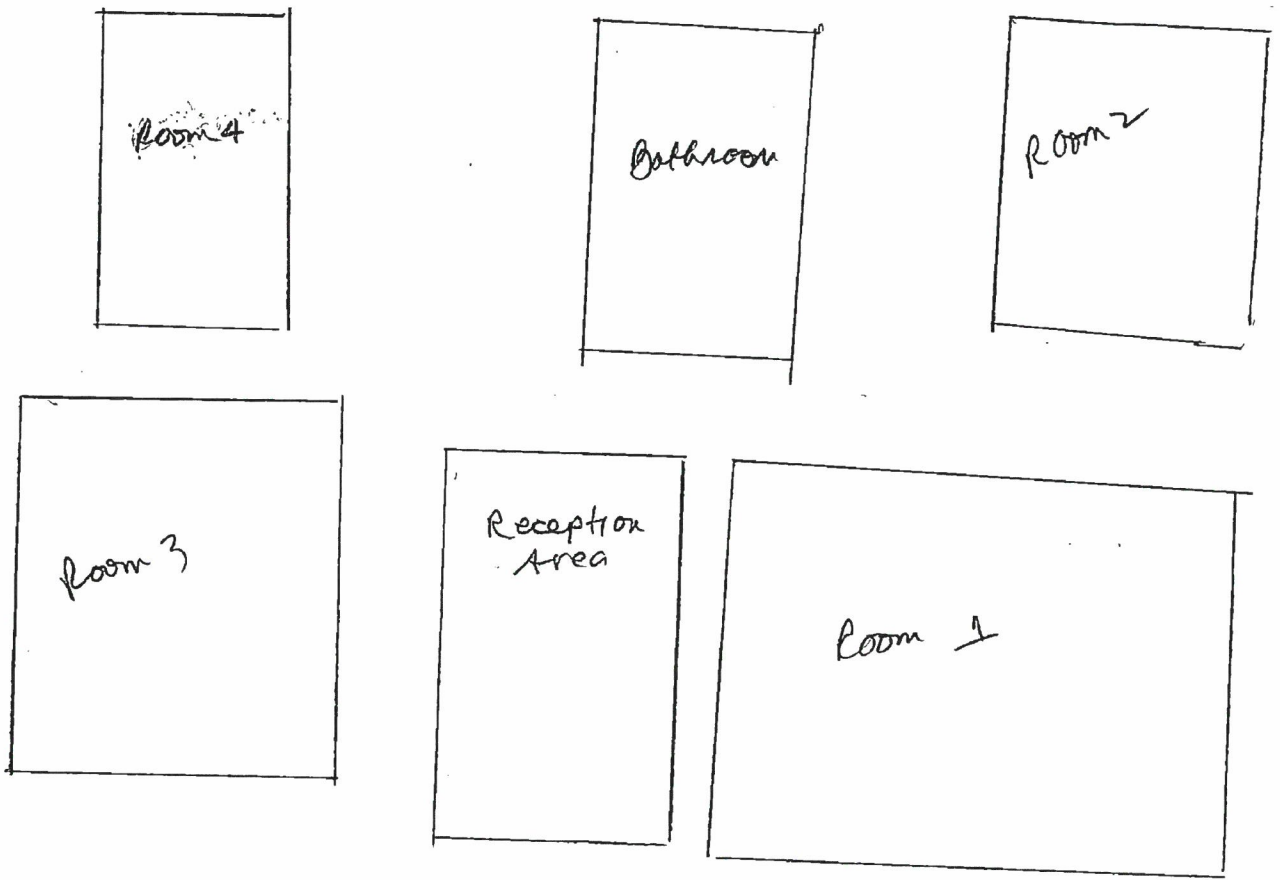
Developed by  **Schneider**
GEOSPATIAL





Parking
Parking
Parking

Parking
Parking



3381 Dogwood Dr



**DEPARTMENT OF PLANNING AND ZONING
PLANNER'S REPORT**

To: Adrienne Senter
From: Lynn M. Patterson
Date: June 8, 2021
RE: Conditional Use Permit – 3381 Dogwood Drive

BACKGROUND

The City of Hapeville received a request for a Conditional Use Permit from Juanita Thompson to operate a wellness spa named Pink Pearl Wellness Spa and Boutique at 3381 Dogwood Drive

The property is located in the U-V, Urban Village Zoning District and the Arts District (A-D) Overlay District. A spa is permitted as a Conditional Use within the U-V Zoning District and is subject to the provisions of Article 3.2 below:

CODE

ARTICLE 11.2. - U-V ZONE (URBAN VILLAGE)

Sec. 93-11.2-5. - Conditional uses.

Specific uses may be permitted as conditional uses, provided conformance to the purpose and intent of the applicable code. Such uses are:

- (8) Spas. For the purpose of this section, a spa shall be defined as a business location where massages by certified masseurs, makeovers, body wrapping, hair removal, saunas, manicures, pedicures and non-surgical cosmetic procedures are performed. Any combination of at least three or more of the above listed uses shall occur in the location.

ARTICLE 3.2 – Conditional Uses

Sec. 93-3.2-1. - Permit required.

Zoning districts established herein permit certain uses which are allowable therein provided they meet specified conditions, as set forth therein and here. No such use shall be permitted until a conditional use permit has been issued authorizing such use. The procedures for granting such permits shall be the same as for amendments to the zoning ordinance or zoning map.

Sec. 93-3.2-2. - Review of applications.

Those conditions specified in the zoning district regulations shall be considered to be the minimum standards which must be met before the conditional use application may be considered by the planning commission for review and recommendation and the mayor and council for decision. In deciding upon whether or not a conditional use meets the minimum standards and promotes the health, safety, morals, or general welfare of the city, the mayor and council shall utilize the applicable standards of review of [section 93-25-6](#).

Sec. 93-3.2-3. - Issuance of permit.

If the mayor and council, after applying the evidence to the standards of review, have been convinced that the allowance of the conditional use will promote the health, safety, morals, or general welfare of the city, a conditional use permit may be granted, subject to those provisions that may be imposed by the mayor and council.

Sec. 93-3.2-4. - Procedures regarding delays in use of condition.

If a building permit, grading permit or occupation tax permit has not issued and construction (if any is necessary) begun within a 12-month period after such conditional use is approved, the conditional use may be withdrawn at a meeting of the mayor and council. The mayor and council may then reinstate the prior zoning district and regulations. In the alternative, the mayor and council may extend the conditional use for 12 months and any number of subsequent 12-month periods by only one such period at a time.

Sec. 93-3.2-5. - Special use permit procedures.

Mayor and Council may in considering a special use permit following a public hearing impose reasonable conditions deemed necessary to the protection or benefit of owners of adjacent and nearby properties to ensure compatibility of the proposed development or use with surrounding uses. The decision of mayor and council concerning consideration of a special use shall be given to the applicant in writing, by certified U.S. mail to the address indicated in the application. Aggrieved applicants shall have 30 calendar days from the date of receipt of the notice in which to petition the superior court of Fulton County for writ of certiorari.

Sec. 93-3.2-6. - Special use permit criteria and standards.

(a) *Special use permit criteria.* Special uses are compatible uses of land or the improvement of structures within a zoning district that reasonably require special consideration and therefore, are not allowed "by right." The following standards shall be considered in evaluating the appropriateness of all proposed special uses of property:

- (1) Impact on the use or development of adjacent properties, or the surrounding area, as concerns public health, safety or general welfare;
The use of the property as a spa has no foreseeable negative impact regarding adjacent properties or the surrounding area.
- (2) Capacity of the lot to accommodate the use and satisfy the dimensional requirements of the ordinance;
The property was previously used as a salon.
- (3) Compatibility with adjacent properties and other land uses in the vicinity;
The area has been designated as medium intensity mixed use in the future land use map, the zoning is Urban Village and the Arts District. The intent of the district is to
 - (1) Accommodate a mixed-use, urban fabric that preserves neighborhood scale;**
 - (2) Accommodate residents in the district with pedestrian access to services and employment typical of a live/work community;**
 - (3) Promote neighborhoods established near shopping and employment centers;**
 - (4) Encourage pedestrian and neighborhood uses in the commercial area;**
 - (5) Discourage land uses that are automobile or transportation related;**
 - (6) Exclude industrial uses such as manufacturing, processing and warehousing;**
 - (7) Promote retail and related commercial uses such as business offices, florists, card shops, antique shops, new apparel shops and banks; and**
 - (8) Encourage intensified mixed-use with commercial uses on the ground floor and dwellings above.**

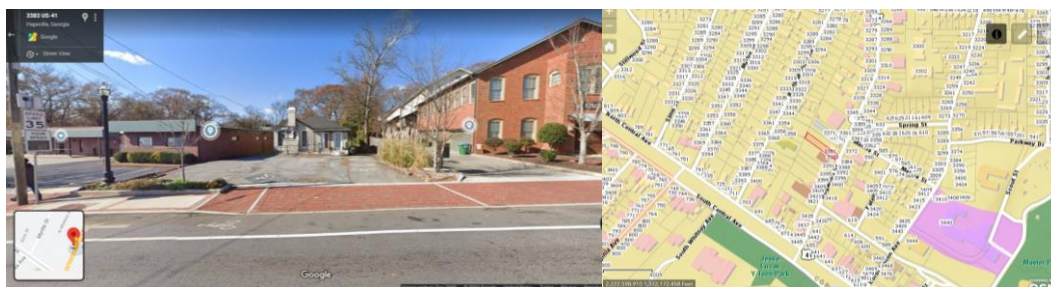
A wellness spa is consistent with this intent and is compatible with adjacent properties and other land uses.
- (4) Potential nuisance or hazardous characteristics, specifically as concerns the number of individuals projected to use such facility or nature of the activity;
There are no expected nuisance or hazardous characteristics associated with this use.
- (5) Impact on traffic movement, availability of off-street parking, options for buffering or protective screening, hours and manner of operation, lighting, signs and access to the property; and
The property has limited parking and circulation. No circulation or parking plan was received. Code does not allow parking in the supplemental area, however, as this property has been developed for over 20 years and no changes are being made, the parking non-conforming

condition persists. The parking lot should be properly surfaced and striped, however with grass/weeds removed from the existing asphalt. There is no expected negative impact on traffic movement, hours and manner of operation, lighting, signs and access to the property.

- (6) Conformance of the special use to other requirements of the ordinance.
Not applicable.

RECOMMENDATION

The proposed use of a wellness spa is compatible with the U-V Zoning District and meets the intent of the district. The conditional use application is recommended for approval.



Subject property: 3381 Dogwood Drive

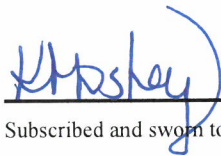
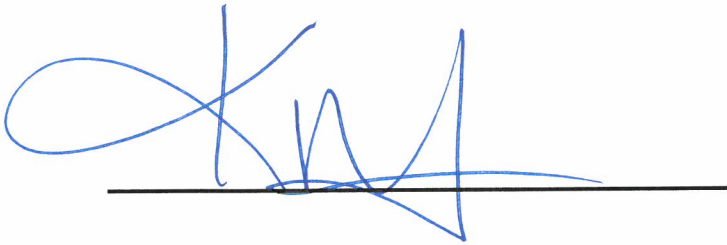


CITY OF HAPEVILLE
3468 NORTH FULTON AVENUE
ATLANTA, GA 30354

PUBLISHER'S AFFIDAVIT

**STATE OF GEORGIA
COUNTY OF FULTON**

Before me, the undersigned, a Notary Public, this day personally came the undersigned who, being duly sworn, according to law, says she is an agent of ALM Media, LLC., publishers of the **Daily Report**, the official newspaper published in Atlanta, GA, in said county and state, and that the publication, of which the annexed is a true copy, was published in said newspaper as provided by law on the following dates: 06/07/2021.



Subscribed and sworn to before me this June 7, 2021



**NOTICE
City of Hapeville**

A Public Hearing will be held by the City of Hapeville Mayor and Council on **Tuesday, June 22, 2021 at 6:00 p.m.** in the Municipal Annex, 700 Doug Davis Drive, Hapeville, Georgia 30354. All attendees will be required to wear a face covering and practice social distancing in accordance with the requirements set forth by state law and public health regulations. The meeting will also be made available to the public by live streaming only via videoconference in accordance with O.C.G.A § 50-14-1(g) at <https://ga-hapeville3.civicplus.com/562/Agendas-and-Minutes> to consider the following request:

Consideration of a Conditional Use Permit to operate a spa at 3381 Dogwood Drive, Parcel Identification Number 14-0098-0017-012-0. The property is zoned U-V, Urban Village and is subject to the zoning regulations under Section 93-11.2-5 (Conditional Uses) of the City of Hapeville Zoning Ordinance.
Applicant: Juanita Thompson

Public Hearing Comments: For those who are unable to physically attend the meeting, citizen comments must be emailed to the City Clerk at ssteed@hapeville.org or called in at 404-766-3004 no later than 5:00 p.m. on June 21, 2021. When emailing or verbally delivering your comment to the City Clerk, please include your name, address, the agenda item, and the comment for or against the item. All comments submitted to the City Clerk will be read into the record during the meeting. Citizens may not make comments on public hearing agenda items via teleconference.
#0000533654:6/07-1AS



**Mayor and Council Meeting Minutes
Tuesday June 8, 2021**

6:00PM

ALAN HALLMAN
MAYOR

MIKE RAST
ALDERMAN AT LARGE

TRAVIS HORSLEY
COUNCILMAN AT LARGE

MARK ADAMS
COUNCILMAN WARD I

CHLOE ALEXANDER
COUNCILMAN WARD II

1. CALL TO ORDER by Mayor Hallman at 6:04 PM

2. PRESENT:

- ✓ Mayor Alan Hallman
- ✓ Alderman Mike Rast
- ✓ Councilman at Large, Travis Horsley
- ✓ Councilman Ward I, Mark Adams
- ✓ Councilman Ward II, Chloe Alexander

3. WELCOME: The meeting was called to order at 6:00pm by Mayor Hallman.

4. PLEDGE OF ALLEGIANCE: The pledge of allegiance was recited in unison.

5. INVOCATION: given by Mayor, Alan Hallman

AMEND THE AGENDA: The amendment to agenda was needed so that the governing body could take consideration and action to appoint the city clerk.

DISCUSSION: City Manager, Tim Young confirmed the hiring of Sharee Steed as the City Clerk, as the previous Clerk, Ms. Crystal Griggs Epps departed from the city at the beginning of May.

MOTION: Councilman Horsley made motion to amend the agenda, Councilman Adams seconded. **Motion carried 4-0.**

MOTION: Alderman Rast made motion to appoint Adrienne Senter and Mary Johnson as the interim City Clerk(s), Councilman Adams seconded. **Motion carried 4-0.**

DISCUSSION: None

MOTION: Councilwoman Alexander made motion to appoint Sharee Steed as City Clerk, Alderman Rast seconded. **Motion carried 4-0.**

DISCUSSION: None

RECESS MEETING:

MOTION: Councilman Adams made motion to recess meeting at 6:07pm to sign in Ordinance 2021-10, Alderman Rast. **Motion carried 4-0.**

MOTION: Alderman Rast made a motion to reconvene back into the Council Meeting at 6:08pm Councilman Horsley seconded. **Motion carried 4-0.**

6. PRESENTATIONS:

6.I. Spin the District Presentation ATL Airport District Convention & Visitors Bureau Cookie Smoak, President and Andria Towne, Vice President of Marketing and Technology.

DISCUSSION: Ms. Cookie Smoak presented an overall breakdown of logistics for this year's Spin the District Hapeville Criterium. The event is scheduled for Saturday, August 28, 2021.

6.II. LGBTQ+ Pride Month Proclamation

DISCUSSION: Mayor Hallman read a proclamation, which honors the LGBTQ+ Community and celebrates Pride Month.

MOTION: Councilman Adams made motion to amend the agenda, Councilman Horsley seconded. **Motion carried 4-0.**

7. PUBLIC HEARING:

7.I. Consideration on the 2021-2022 Budget Ordinance 1st Reading

DISCUSSION: City Manager, Tim Young reminded of the May 18th Council Meeting, where a thoroughly walk-through report was discussed with Council about Fiscal Budget 2022. Mr. Young stated that although there are no additional add-ons, there are a couple of topics that he would like to discuss. He summarizes to Council a review of where the city was and currently is. Mr. Young stated during the pandemic, things did become bleak with regards to the hotel/motel sales tax. He informed Council that in 2019-2020 fiscal year the highest revenue month for all the hotels tax was about \$320,000, which was paid directly to the city. The comparison of amount to the amount received in August of last year was significantly different with the max earning of about \$30,000. Mr. Young stated that currently the calendar month of April 2021 results appears to be \$200,000 of tax revenue. This indicates that the economy is clearly back on an up rise. Mr. Young indicated as of now there is no significant increase to the real estate tax base, but he does expect that number to rise within the next year because of new development. He said that the city is currently on an upswing as described previously.

Councilman Horsley asked for clarification on the general funds. **Mr. Young** explained the difference between the 16,699 vs. the 17,209. Mr. Young stated that this will save the city money and allow to break even for the next fiscal year.

Alderman Rast ask if the money from the County is included in next year's budget. Mr. Young replied that the funds will be added to this year's budget.

-No Action was taken

8. QUESTIONS ON AGENDA ITEMS – None

9. CONSENT AGENDA

9.I. Mayor and Council Work Session Drafted Minutes for May 18, 2021

9.II. Approval of Executive Sessions Minutes

- 9.III.** Consideration and Action on Renewal Agreement With USIS, Inc. For Third Party Worker Compensation Claims Processing in The Amount Of \$5,000 Service Fee, Repricing Fee Of \$5.50 Per Medical Bill, And A 25% Network Savings Fee and to Authorize the Mayor to Sign All Necessary.
- 9.IV.** Consideration to enter into an Agreement with The National Main Street Center, Inc. for Hapeville Main Street Program.

MOTION: Alderman Rast made a motion to approve the consent agenda, Councilwoman Alexander seconded. **Motion carried 4-0.**

10. OLD BUSINESS

10.I. Discussion to Revise Food Truck Ordinance

DISCUSSION: City Planner, Dr. Lynn Patterson welcome questions and concerns from the Council.

Councilwoman Alexander inquired about the wording of section "R" (page 124) and believes there should be some clarification. **Dr. Patterson** clarified the definition of the mobile food vendors and the collaboration with the license holder. Both Councilwoman Alexander and Dr. Patterson agree that it should be struck from the ordinance.

Councilman Horsley asked for the definition of section 93-28-2. **Dr. Patterson** suggests removing the referred section from the Art District overlay; make special exception in residential area.

Alderman Rast asked for clarification on Section 1, is this private property or City property? Dr. Patterson stated that is for private property. Councilwoman Alexander rendered an interpretation of an accessory use. Councilwoman Alexander recommended fee reduction or some type of incentives for the food truck vendors. She also proposed online renewals and creating a map of available parking. A consensus was reached for a one-day fee pass per calendar year.

11. NEW BUSINESS

11.I. Consideration and Action of Street Painting for "Pride".

DISCUSSION: Councilman Adams presented an idea for a PRIDE painting on a crosswalk within the city. The Council agreed that an RFQ is needed for this project and would list possible locations for the art.

MOTION: Councilman Adams made motion to approve, Alderman Rast seconded. **Motion carried 4-0.**

11.II. Consideration and action on the request to hang banners, utilize City services and close streets for the Spin District Event scheduled August 28, 2021.

DISCUSSION: None

MOTION: Councilman Adams made motion to approve, Councilwoman Alexander seconded. **Motion carried 4-0.**

12. CITY MANAGER REPORT:

City Manager, Tim Young expounded on the TSPLOST Project list that would post to the city site so it may be viewed by citizens. He informed Council that a vote would be needed at the next Council Meeting for the Board Plus Project list, which will allow the city to continue tracking the for Fulton County Meeting at the end of June. This will allow the city to meet the deadline for the State and have the TSPLOT vote on the November ballot. Mr. Young spoke about adding a discussion item to the next meeting agenda regarding short-time rentals. He stated that he would like to have a discussion about this, similar to the food truck discussion. Lastly, Mr. Young indicated to Council that he has asked staff to send out an email

to the Council for potential dates for a single day off-site Planning Meeting. The meeting will allow Council to discuss and suggest future developments for the city.

13. PUBLIC COMMENTS:

Mr. Ted Neville

Ms. Adriana Pierre

14. MAYOR AND COUNCIL COMMENTS:

Councilman Horsley inquired about when could the Council expect to have the conversation about micro paving within the current TSPLOST. **Mr. Young** advised Councilman Horsley that as soon as the city receives a projected finish for the silent crossing and target what the final cost will be. This will allow Mr. Young to know how much of the remaining amount could be projected out for the other projects.

Councilman Adams asked was there any definitive conversation with the railroads about the pedestrian bridge? **Mr. Young** informed Councilman Adams that there was a definitive answer given by the railroads for the lighting of the pedestrian bridge. Although it is not the answer we wanted to hear, there are available opportunities. **Councilman Adams** asked could we inquire about accommodating the railroad by adding a timeframe for lighting, lowering the illumination? **Mr. Young** stated that those questions have been presented and the outcome still remains the same. **Councilwoman Alexander** asked if the issue was that the railroad does not believe that we ask for adequate permission? **Mr. Young** stated that the issue is more that there is a supporting document in their policy which they will stand by.

15. EXECUTIVES SESSION *(When an Executive Session is required, one will be called for the following issues: Personnel, Litigation or Real Estate)*

MOTION: Councilwoman Alexander made a motion to go into recess, Councilman Adams seconded.

Motion carried 4-0.

Councilwoman Alexander made a motion to go into executive session at 7:15PM. Councilman Adams seconded. **Motion carried 4-0.**

Councilman Adams made a motion to reconvene into the Council Meeting at 7:39PM, Councilman Alexander seconded. **Motion carried 4-0.**

16. ADJOURN:

MOTION: Councilman Adams made a motion to adjourn at 7:40PM, Alderman Rast seconded. **Motion carried 4-0.**

Respectfully submitted,

Alan Hallman, Mayor

Sharee Steed, City Clerk

1 STATE OF GEORGIA

2
3 CITY OF HAPEVILLE

4
5 ORDINANCE NO. _____

6
7 AN ORDINANCE TO AMEND CHAPTER 17 (FINANCE AND TAXATION), ARTICLE
8 7 (HOTEL OCCUPANCY TAX), TO CREATE SECTION 17-7-12 (SHORT-TERM
9 RENTALS) OF THE CODE OF ORDINANCES, CITY OF HAPEVILLE, GEORGIA; TO
10 PROVIDE FOR SEVERABILITY; TO REPEAL CONFLICTING ORDINANCES; TO
11 PROVIDE AN EFFECTIVE DATE; AND TO PROVIDE FOR OTHER LAWFUL
12 PURPOSES.

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

17
18 WHEREAS, the municipal government of the City of Hapeville (hereinafter "City") and
19 all powers of the City shall be vested in the Mayor and Council. The Mayor and Council shall be
20 the legislative body of the City; and,

21
22 WHEREAS, amendments to any of the provisions of the City's Code may be made by
23 amending such provisions by specific reference to the section number of the City's Code; and,

24
25 WHEREAS, existing ordinances, resolutions, rules and regulations of the City and its
26 agencies now lawfully in effect not inconsistent with the provisions of the City's charter shall
27 remain effective until they have been repealed, modified or amended; and,

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

31
32 WHEREAS, the governing authority of the City finds it desirable to regulate short-term
33 rentals within the City of Hapeville.

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

37
38 Section One. Regulation of Short-Term Rentals. Chapter 17 (Finance and Taxation),
39 Article 7 (Hotel Occupancy Tax) of the City Code of Ordinances is hereby amended by creating
40 Section 17-7-12 (Short-Term Rentals), which shall state the following language:

41
42 *Short-term Rental.* The use of an owner-occupied residential dwelling unit or portion of such
43 dwelling unit for lodging. This use shall provide temporary overnight sleeping accommodations
44 or lodging for guests paying a fee or other form of compensation for a period of less than thirty
45 (30) consecutive days. The following supplemental regulations apply to short-term rentals:
46

- 47 (a) *Permit required.* No person shall rent, lease or otherwise exchange for compensation all
48 or any portion of a dwelling unit as short-term rental, as defined in this Code, without
49 first obtaining a permit from the City Clerk and complying with the regulations
50 contained in this section. No permit issued under this chapter may be transferred or
51 assigned or used by any person other than the one to whom it is issued, or at any location
52 other than the one for which it is issued.
53
- 54 (b) *Application for permit.* Applicants shall submit, on an annual basis, an application for a
55 short-term rental permit to the City Clerk. Such application shall include:
56 (1) The name, address, telephone and email address of the owner(s) of record of
57 the dwelling unit for which a certificate is sought. Applicants shall be limited
58 to owner-occupiers receiving a current homestead exemption through Fulton
59 County;
60 (2) The address of the dwelling unit to be used as a short-term rental;
61 (3) The name, address, telephone number and email address of the short-term
62 rental agent, which shall constitute his or her 24-hour contact information;
63 (4) The owner's sworn acknowledgement that he or she has received a copy of
64 this section, has reviewed it and understands its requirements;
65 (5) The number and location of parking spaces allotted to the premises;
66 (6) The URL for the listing of the dwelling on any and all websites advertising
67 as a short-term rental;
68 (7) The owner's agreement that he or she will ensure the permit identification
69 number is on all listings;
70 (8) The owner's agreement to use his or her best efforts to assure that use of the
71 premises by short-term rental occupants will not disrupt the neighborhood,
72 and will not interfere with the rights of neighboring property owners to the
73 quiet enjoyment of their properties; and
74 (9) Any other information that this chapter requires the owner to provide to the
75 city as part of an application for a short-term rental permit. The City Clerk
76 shall have the authority to obtain additional information from the applicant
77 as necessary to achieve the objectives of this chapter.
78 (10) If the rental agent changes, the property owner shall notify the city within
79 five business days.
80 (11) Indication of applicable rental dates tier, and the appropriate application
81 fees based on tier.
82 a. Applicants expected to rent property for 180 days or less must pay a
83 non-refundable \$500.00 application fee.
84 b. Applicants expected to rent property for more than 180 days must pay
85 a non-refundable \$1,000.00 application fee.
86 c. An applicant may amend their application and change the rental date
87 tier at any time. However, an amendment to the application will not
88 alter the date of effectiveness for the permit.
89
- 90 (c) All short-term rentals shall be subject to excise tax pursuant to Chapter 17 (Finance and
91 Taxation), Article 7 (Hotel Occupancy Tax) of the Code of the City of Hapeville.
92

(d) All short-term rentals shall be subject to nuisance and noise regulations pursuant to the Code of the City of Hapeville.

(e) The city manager or their designee shall conduct a reasonable search of the city's records to determine if the applicant property has been the subject of two or more citations for a violation of the Code of the city in the preceding calendar year. If the search reveals two or more citations, without regard to a finding of adjudication of guilt, the permit shall not be renewed per the discretion of the City Manager.

a. If the city manager or their designee determines after a reasonable search that the applicant property has been subject to three or more citations for a violation of the Code of the city in the preceding five years, then the applicant shall be banned from obtaining a permit. This does not ban new property owners from obtaining a permit if his or her property is in compliance and all code violations have been resolved.

(f) The City shall not issue more than 110 permits annually. Once the City has issued 110 permits, no more permits shall be issued for that year. All permits shall expire on March 31 of the following year. Applications for permits shall accepted between January 1 and March 1 for the current year. No permit will be automatically renewed. Permits will be issued on or about April 1 of the current year and shall remain effective until March 31 of the following year, unless otherwise revoked.

(g) All persons in violation of this ordinance, after receiving two notices of non-compliance of the permitting process, shall be fined \$1,500, and must pay the fine within thirty (30) days of receipt thereof.

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 _____, 2020.

CITY OF HAPEVILLE, GEORGIA

Alan Hallman, Mayor

ATTEST:

City Clerk

APPROVED BY:

City Attorney

**CITY OF HAPEVILLE
STATE OF GEORGIA**

RESOLUTION NO. 2021-08

A RESOLUTION OF SUPPORT FOR SUBMISSION OF A PRIORITY LIST OF TRANSPORTATION RELATED PROJECTS FOR THE FULTON COUNTY TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX; TO AUTHORIZE THE MAYOR TO SIGN ANY AND ALL DOCUMENTS NECESSARY TO EFFECTUATE THIS RESOLUTION; TO AUTHORIZE THE CITY ATTORNEY TO PREPARE ANY AND ALL DOCUMENTS NECESSARY TO EFFECTUATE THIS RESOLUTION; TO AUTHORIZE THE CITY CLERK TO ATTEST SIGNATURES AND AFFIX THE OFFICIAL SEAL OF THE CITY, AS NECESSARY; TO REPEAL INCONSISTENT RESOLUTIONS; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES

W I T N E S S E T H :

WHEREAS, the City of Hapeville (“City”) is a municipal corporation duly organized and existing under the laws of the State of Georgia; and,

WHEREAS, the City of Hapeville has developed a priority list for possible transportation related projects in Hapeville; and,

WHEREAS, the City of Hapeville will submit this priority list to Fulton County for inclusion in a Final Project Master List that will be included in a Fulton County Intergovernmental Agreement; and,

WHEREAS, the City Manager is authorized to submit this final list to Fulton County by _____; and

WHEREAS, the Mayor and Council of the City of Hapeville, in the exercise of their sound judgment and discretion, after giving thorough consideration to all the implications involved, and keeping in mind the public interest and welfare of the citizens of the City, have determined that the proposed priority list would benefit the citizens of the City.

THEREFORE, IT IS NOW RESOLVED BY THE CITY COUNCIL OF THE CITY OF HAPEVILLE, GEORGIA, AS FOLLOWS:

1. **Incorporation of Pre-Amble.** The pre-amble is incorporated herein as fully set forth above.

2. **Priority List.** The Hapeville City Council fully endorses and supports the attached priority list for submission to Fulton County.

3. **Authorization for Mayor.** That the Hapeville City Council hereby authorizes the Mayor to execute any and all documents necessary. A copy of said documents shall be filed with the City Clerk.

4. **Attestation.** That the Hapeville City Council hereby authorizes the City Clerk to attest the signature of the Mayor appearing on the documents, to affix the official seal of the City thereto as necessary to effectuate this Resolution, and to place this Resolution and an executed copy of all documents among the minutes or official records of the City for future reference.

5. **Authorization for Attorney.** That the Hapeville City Council hereby authorizes the City Attorney to approve this Resolution as to its form and review any and all documents necessary and to ensure all documents conform to state law.

6. **Severability.** To the extent any portion of this Resolution is declared to be invalid, unenforceable, or nonbinding, that shall not affect the remaining portions of this Resolution.

7. **Repeal of Conflicting Provisions.** All City resolutions are hereby repealed to the extent they are inconsistent with this Resolution.

8. **Effective Date.** This Resolution shall take effect immediately.

RESOLVED this ____ day of _____, 2021.

CITY OF HAPEVILLE, GEORGIA

ALAN HALLMAN, MAYOR

ATTEST:

SHAREE STEED, CITY CLERK
(seal)

APPROVED BY:

PRIYA M. PATEL, CITY ATTORNEY



HAPEVILLE T SPLOST PROJECT LIST

Tier I

Paving & Drainage (Maintenance & Safety)

Est. \$1,000,000

Life expectancy for an asphalt road is 15 to 20 years depending on several factors. The LMIG program and the most recent T SPLOST program have been the main funding sources for paving of roads in Hapeville for the last 15 years. While we have paved over 5 miles of roads in the last 5 years, we still have over 30 miles of streets to maintain in our city limits. These transportation funds would allow a significant amount of asphalt resurfacing and drainage improvements to take place and improve our road conditions.

Sidewalk, Curb & Gutter Repairs (Pedestrian Improvements)

Est. \$400,000

In the last 5 years, we have installed over 4 miles of new sidewalk in the City. With over 24 miles of sidewalk in the City, the T SPLOST is a critical tool in replacing dilapidated sidewalks. Several of our current sidewalks are in disrepair and some of the streets in Hapeville have the granite header curb that has settled over time and layers of paving have been added to reduce the curb height. With stormwater and soil & erosion being an important issue

these days, all of our streets need to have proper curb & gutter. These funds would allow the City to replace areas that the curb height has been reduced over the years.

I-85 Sound wall (Economic Development/Operations)

Est. \$3,600,000

The east side of town along the I-75 interstate has had a sound wall up for over 25 years. However, the I-85 interstate does not have any sound walls. The City of Hapeville has exhausted every resource possible in trying to obtain funding for a sound wall along the stretch of I-85 from N. Central to the Cofield Drive Bridge area. An estimate for a sound wall in this area would be approximately \$ 3,600,000. The T-SPLOST funds could be used to install this sound wall.

Signage/Traffic Signals (Traffic Signal & Street Signage)

Est. \$60,200

With over 400 signs and 7 City owned traffic signals, there are not a lot of grant funds available for replacement and maintenance of these traffic signals. The transportation funds would allow us to update our traffic signals with the new LED signal heads and replace the old signal cabinets.

Total Tier I (up to 85%) \$ 5,060,200

Tier II

King Arnold Pedestrian Improvement Project Phase 1 (Pedestrian Imp.) Est. \$892,976

King Arnold Street is the last major arterial road in downtown Hapeville that has not had some kind of pedestrian improvement in the City of Hapeville. King Arnold Street links parks, schools and businesses together. Possible improvements in Phase I would consist of replacing the old sidewalks with new ones.

Total Tier II (86-100%) \$ 892,976

TOTAL BASE 5-year Projection is \$ 5,953,176

SUMMARY

The above list is composed of several potential projects and some rough cost estimates for these projects. Tier I and II projects are based on 100% revenue projections. Anything above that (101% to 115%) would be listed below in Tier III. Each project must be transportation related and project amounts may increase or decrease depending on several factors such as engineering, surveying and other indirect costs.

Tier III

King Arnold Pedestrian Improvement Project Phase 2 (Pedestrian Imp.) Est. \$892,976

King Arnold Street is the last major arterial road in Hapeville that has not had some kind of pedestrian improvement in the City of Hapeville. King Arnold Street links parks, schools and businesses together. Possible improvements in Phase II would consist of bike facilities and parking improvements with bulb outs.

Total Tier III (101-115%) \$ 892,976