

**City of Hapeville  
Budget Summary  
General Fund**

	<b>2018/19</b>	<b>2019/20</b>	
<b>Receipts</b>	12,460,350	13,804,350	1,344,000
<b>COUNCIL</b>	44,000	42,887	(1,113)
<b>MAYOR</b>	25,850	24,043	(1,807)
<b>CITY MANAGER</b>	465,105	464,516	(589)
<b>CITY CLERK</b>	170,360	203,672	33,312
<b>ELECTIONS</b>	5,200	12,500	7,300
<b>FINANCE</b>	690,666	702,821	12,155
<b>LAW</b>	350,000	330,000	(20,000)
<b>HUMAN RESOURCES</b>	353,037	203,768	(149,269)
<b>INFORMATION TECH</b>	475,299	519,099	43,800
<b>COURT</b>	168,082	183,179	15,097
<b>POLICE</b>	3,149,075	3,790,859	641,784
<b>FIRE</b>	2,649,571	3,710,435	1,060,864
<b>COMM SVCS/STREETS</b>	1,304,500	1,678,547	374,047
<b>PARKS/RECREATION</b>	583,474	620,775	37,301
<b>BUILDING/GROUNDS</b>	850,260	1,014,483	164,223
<b>CODE ENFORCEMENT</b>	167,811	202,225	34,414
<b>PLANNING/ZONING</b>	179,350	193,800	14,450
<b>ECONOMIC DEVELOPMENT</b>	443,971	472,734	28,763
<b>MAIN STREET</b>	45,000	45,000	-
<b>Other</b>	339,739	(613,058)	
<b>Total Expenditure</b>	<b>12,460,350</b>	<b>13,802,284</b>	
<b>Net</b>	-	<b>2,066</b>	