



ALAN HALLMAN
MAYOR

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ALDERMAN AT LARGE

TRAVIS HORSLEY
COUNCILMAN AT LARGE

MARK ADAMS
COUNCILMAN WARD I

CHLOE ALEXANDER
COUNCILMAN WARD II

TO: Mayor and Council
FROM: Tim Young
DATE: May 31, 2019
SUBJECT: 2019-20 Budget Memo

On May 15, 2019, the City made available the initial draft Fiscal 2019-20 Hapeville Proposed Budget. The City advertised the public hearing in the South Fulton Neighbor newspaper. A copy of the draft line item detail budget is posted to the City website along with a copy of the detailed line items supporting the budget proposal. City Manager and staff has made itself available to discuss budget in overall concept and in detail. This budget calls for approximately \$13.8M in General Fund cash inflows and Expenditures. In comparison the 2018-19 original budget called for \$12.5M in revenues and \$12.35M in expenditures. At present the budget is at a break-even status with no significant planned add to the General Fund net fund balance. This budget is meant to be conservative, to best ensure the City will meet it's obligations. There are opportunities that may lessen the impact of General Fund cash expenditures and City Manager and staff continue to work toward improving the net financial condition of the City.

Of significant note for this upcoming fiscal year is a focus on strengthening the position of Public Safety in both staffing and equipment investments. To keep up with the current market conditions for First Responders, this budget call for investment in personnel with staffing increases and pay adjustments of approximately \$700K. Capital investments for equipment approximates \$800K, including a replacement fire engine and the replacement of several police and fire vehicles. Other particular highlights expected in the coming year are the completion of the Theater restoration, continued completion of railway beatification, new construction along Virginia Avenue, continued investments in the arts - all contributing to Hapeville being a desired destination for people to both play and stay.

The budget is an estimate and our projection of the next 12 months. As assumptions or actual circumstances significantly change, Mayor, Council and staff will revisit our plans to best steward the resources of the City.

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Police Department
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Recreation Department
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