



STATE OF THE CITY ADDRESS
FEBRUARY 3, 2015



Welcome & Introduction

- Objective
 - Provide a “snapshot” of the City transitioning from 2014 to 2015.
- Agenda
 - Significant Milestones
 - Financial Position
 - City Services Departmental Highlights
 - Leadership & Teamwork

Milestones



**PUBLIC/PRIVATE PARTNERSHIPS
LEVERAGING FUNDING SOURCES
REGIONAL COLLABORATIONS
CREATING OPPORTUNITY
VIBRANT COMMUNITY**



Significant Milestones

- Porsche
- Google
- ISO Rating
- Charter School Petition
- Infrastructure Improvements

Porsche Cars North America, HQ

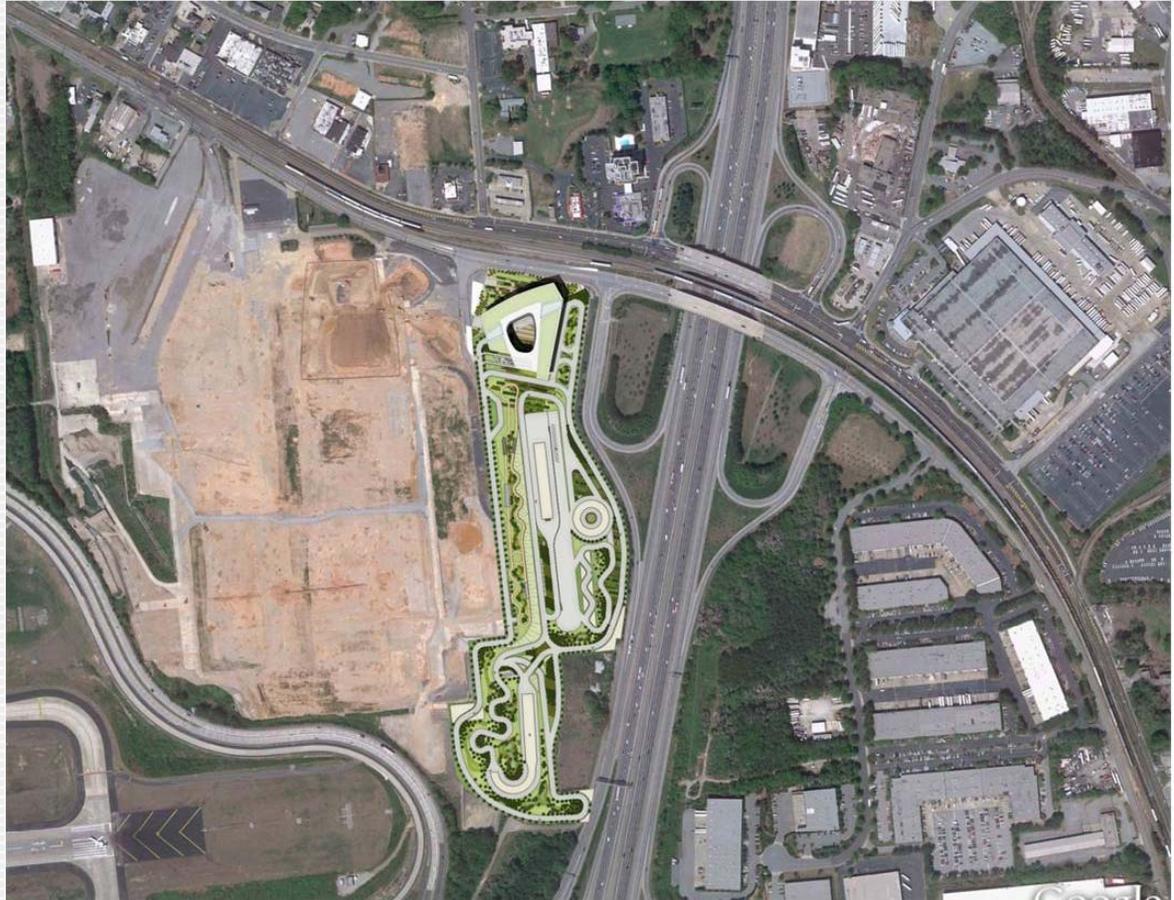


Photo Credit: Jeannette Aymerich



Porsche Cars North America, HQ

Approximately: 26.4-acre
complex, 400
workers, and
100 new jobs.



Joseph S. Folz, Vice President,
General Counsel and Secretary
Porsche Cars North America, Inc.

Google Fiber



“We are thrilled Google Fiber has selected Hapeville, Georgia as a key investment location for its innovative technology. Offering this next generation of high-speed broadband access to our residents will vastly increase opportunities in communications, business, education and entertainment. Hapeville welcomes innovators and world class business opportunities that expand all that our community has to offer. We look forward to taking the next steps with Google in bringing this gigabit Internet service to Hapeville.”

~ Mayor Alan Hallman, City of Hapeville, GA



Google Fiber

Google Fiber is exploring 34 cities in 9 metro areas around the U.S.

Design Phase: Google will create a detailed design for a figure out how to best build the network.

The planning work is just getting started!



Hapeville,
Fiber is coming.

Google fiber
google.com/fiber/atlanta

How we're bringing Fiber to Atlanta



Exploration



Design



Construction



Sign up



Installation

Fire Department ISO Rating of 2



- Achieved Insurance Services Offices (ISO) rating of 2.
- The ratings range from 1-10, with one being the highest.
- Hapeville shares the rating of 2 with only 750 other jurisdictions, of 48,000 evaluated nationwide.



With this new rating, citizens may be able to lower their homeowners insurance.

Charter School Petition Completed



- Community Effort
- Create Opportunity for Higher Learning
- Partnership with Higher Learning Institute
- Professional Management with Local Board Input

Fulton County Schools sent out a request for charter proposals to create a charter high school in Hapeville slated to open in August 2015. A petition was submitted.

The request process combines a charter school petition with the district goals of improving graduation rates and increasing college and career readiness.

The request called for creation of a high school charter that features a well-rounded curriculum targeting improved graduation rates, an enhanced school culture and stronger students.

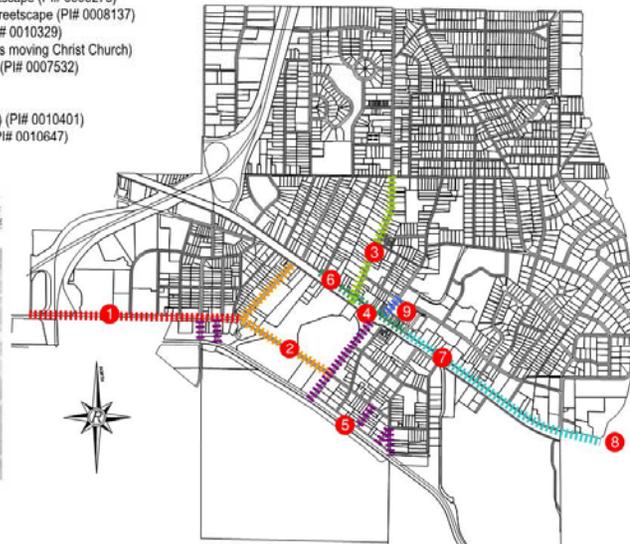
Transportation Improvement Projects



Transportation Improvement Project Status Map



- 1. Virginia Avenue Gateway LCI Streetscape (PI# 0006273)
- 2. Virginia Avenue / Doug Davis TE Streetscape (PI# 0008137)
- 3. Dogwood Drive LCI Streetscape (PI# 0010329)
- 4. Hapeville Depot TE Project (Includes moving Christ Church)
- 5. Airport Loop Road Access Roads 1 (PI# 0007532)
- 6. North Central LCI (PI# 0008903)
- 7. Rail Facilities (PI# 0007949)
- 8. I-75 Gateway Beautification (LOGO) (PI# 0010401)
- 9. North Fulton Avenue Streetscape (PI# 0010647)



PROJECT STATUS

- 1. Virginia Avenue Gateway LCI Streetscape (PI# 0006273)
Completed in April 2012. New brick pavers, streetlights, sidewalks, street furniture, landscaping and paving. Total Amount = \$1,983,000
- 2. Virginia Avenue / Doug Davis TE Streetscape (PI# 0008137)
Completed in April 2012. New brick pavers, streetlights, sidewalks and street furniture. Total Amount = \$609,000
- 3. Dogwood Drive LCI Streetscape (PI# 0010329)
Project limits from South Central to North Avenue. Project includes new sidewalks, street lighting, brick pavers and street furniture. Total Amount = \$1,250,000
- 4. Hapeville Depot TE Project (PI# 0009052)
Renovation of Depot and installation of new plaza area. Total Amount = \$801,825
- 5. Airport Loop Road Access Roads 1 (PI# 0007532)
Project includes Atlanta Avenue, Union, Oakridge, Rainey, Oak Street and Forest Avenue. Installation of new sidewalks, brick pavers, streetlights and street furniture. Total Amount = \$4,262,300
- 6. North Central LCI (PI# 0008903)
Project includes new brick pavers, streetlights, sidewalks, and street furniture from North Whitney to Dearborn Plaza. Total Amount = \$1,149,000
- 7. Rail Facilities (PI# 0007949)
Railroad improvements include retaining walls, curb & gutter and crossing improvements. Total Amount = \$2,970,000
- 8. I-75 Gateway Beautification (LOGO) (PI# 0010404)
Completed December 2012. Landscaping ramp areas with plants, trees and sod. Total Amount = \$400,000
- 9. North Fulton Avenue Streetscape (PI# 0010647)
Project includes new brick pavers, streetlights, sidewalks, street furniture and improvements to the War Memorial plaza. Total Amount = \$455,000



Transportation Projects Update



- **Projects Underway in 2015:**

- **North Central Avenue LCI Streetscape:** includes brick pavers, streetlights, sidewalks and street furniture. North Whitney to Dearborn Plaza. Total = \$1,149,000.
- **North Fulton Avenue TE Project:** includes brick pavers, alleyway improvements, new sidewalks, street furniture and streetlights. Total Amount = \$455,000.

- **Improvement Projects Currently Under Design:**

- **RR Corridor, Dogwood Drive and Loop Road.**

Financial Position



RESULTS OF OPERATIONS
AVAILABLE FUND BALANCE
CASH FLOW
TAX ANTICIPATION NOTE
PROPERTY TAXES

General Fund Results of Operations 2010 - 2015



General Fund

Revenues, Expenditures and Changes in Fund Balance

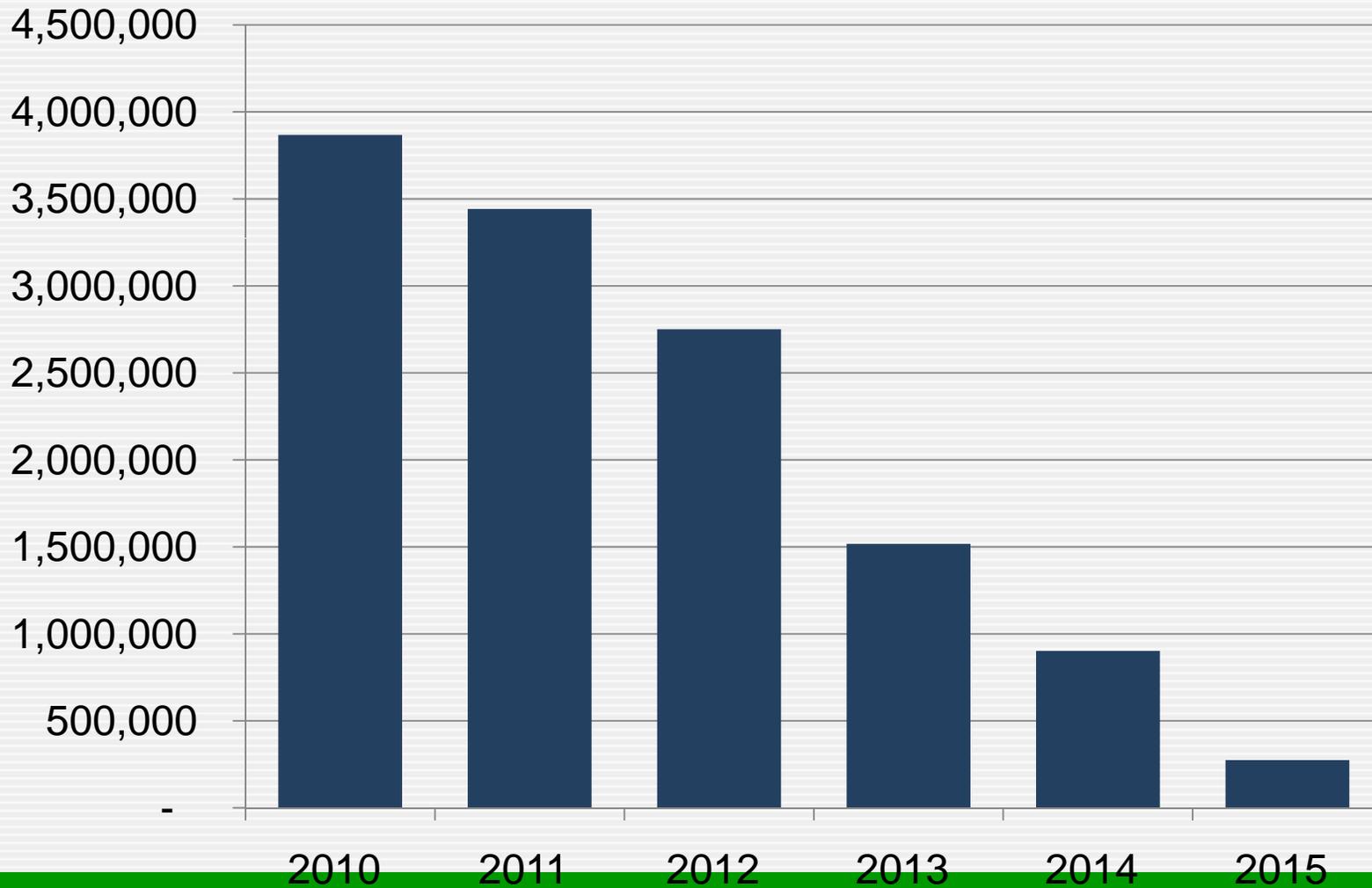
For the Fiscal Year 2010-2015

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015
Revenues:	9,737,247	9,951,827	9,916,451	9,471,032	10,395,114	10,849,743
Expenditures:	10,024,054	10,371,880	10,356,297	11,463,144	11,010,730	11,476,880
Other Sources & (Uses):	476,920	314,245	(464,175)	1,233,451	(297,000)	(295,000)
Net Increase (Decrease)	190,113	(105,808)	(904,021)	(758,661)	(615,616)	(627,137)
Fund Balance, Begin of Year	3,921,620	4,111,733	4,005,925	3,101,904	2,343,243	901,644
Net Increase (Decrease)	190,113	(105,808)	(904,021)	(758,661)	(615,616)	(627,137)
Fund Balance, End of Year	4,111,733	4,005,925	3,101,904	2,343,243	901,644	274,507
Development Authority Write Off	(243,831)	(563,759)	(351,063)	(825,983)		
Fund Balance, Available for Budget	3,867,902	3,442,166	2,750,841	1,517,260	901,644	274,507

General Fund: Fund Balance Available for Budget

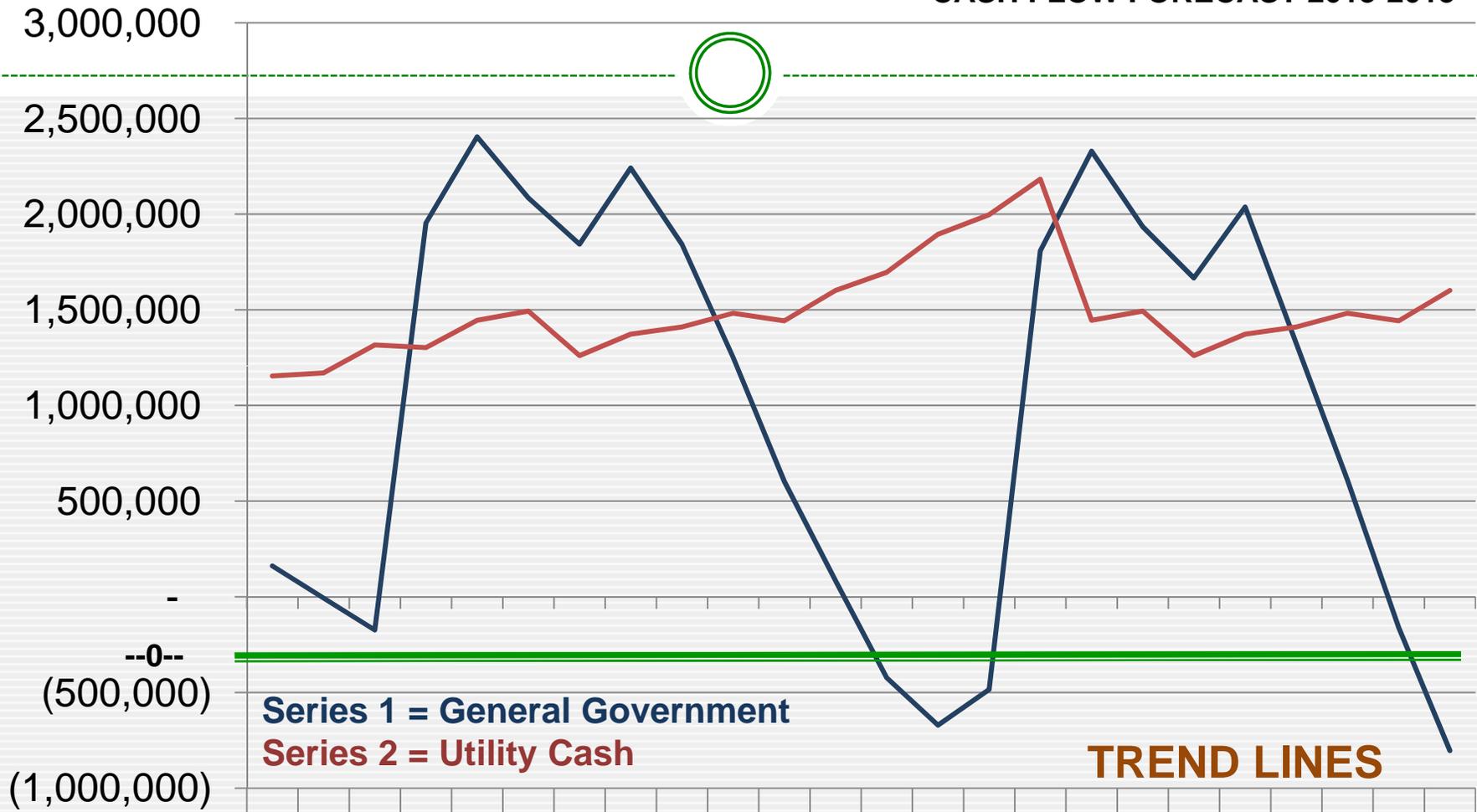


General Fund: Fund Balance



General Government: Cash Flow Trend

CASH FLOW FORECAST 2013-2015



Series 1 = General Government

Series 2 = Utility Cash

TREND LINES

JULY AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN
 JULY AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN

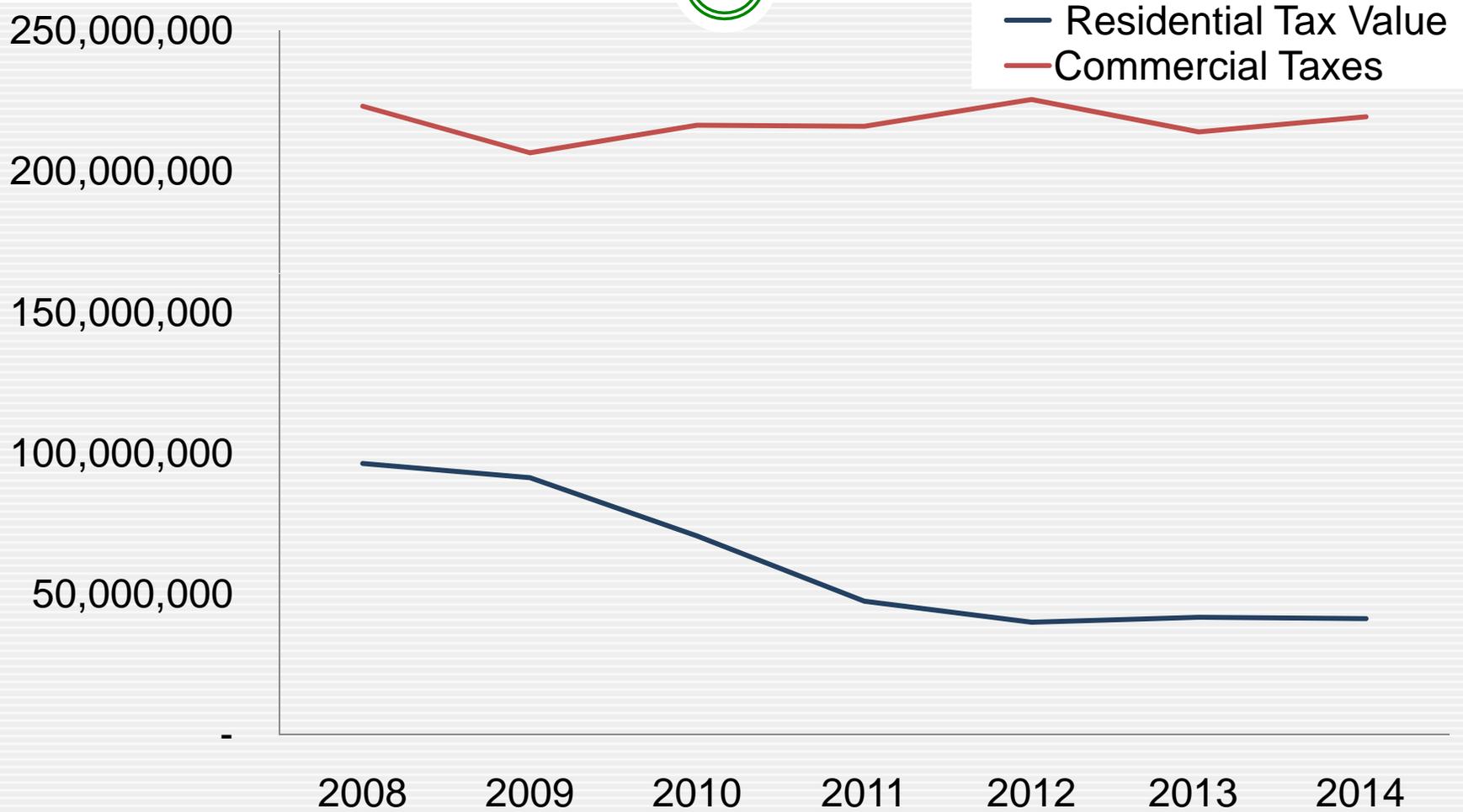
2013

2014

2014

2015

Residential & Commercial Property Tax Trends 2008 - 2015



Changes in Values & Taxes

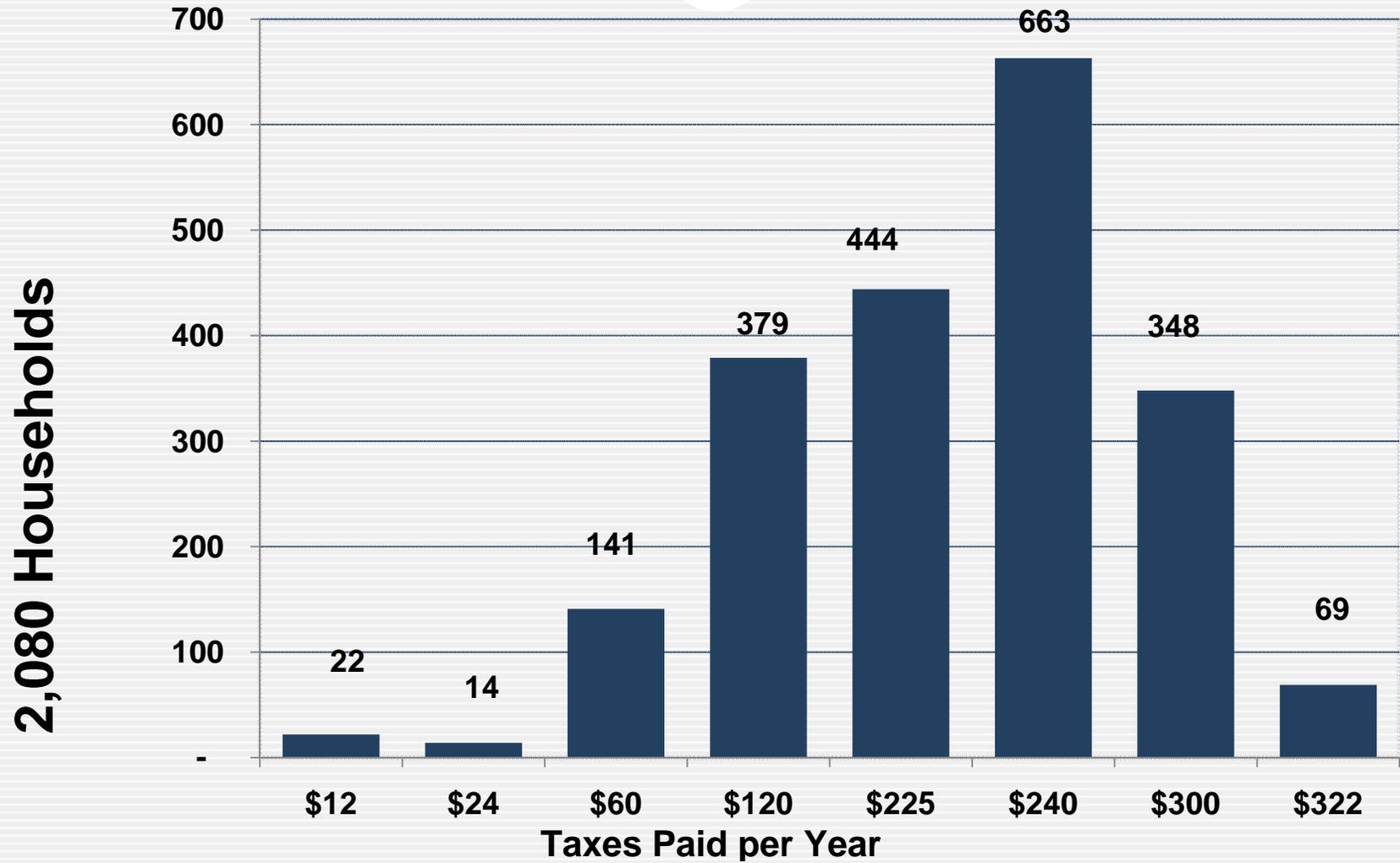
	2008	2009	2010	2011	2012	2013	2014	% Change
Residential Tax Value	96,232,880	91,194,780	70,509,990	47,329,540	39,851,960	41,614,540	41,151,360	-57.2%
Residential Units	2,043	2,065	2,075	2,078	2,085	2,079	2,077	1.7%
Ave Res Assessed Value	47,104	44,162	33,981	22,776	19,114	20,017	19,813	-57.9%
Total Residential Revenue	1,598,428	1,514,745	1,171,171	786,144	661,941	691,218	683,524	-57.2%
Ave Residential Tax Bill	\$ 782.39	\$ 733.53	\$ 564.42	\$ 378.32	\$ 317.48	\$ 332.48	\$ 329.09	-57.9%
Cumulative Lost taxes	-	(83,683)	(343,574)	(385,027)	(124,203)	29,276	(7,693)	(1,829,808)
Residential- - Annual %	-	-5.2%	-22.7%	-32.9%	-15.8%	4.4%	-1.1%	
Commercial Taxes	223,100,425	206,515,662	216,333,496	215,915,976	225,457,451	213,931,830	219,301,507	-2%

Residential Tax Bill

Average Annual Residential is \$ 250



Residential Taxes



City Services



DEPARTMENTAL HIGHLIGHTS

Police Department



Police Department: 2014 Highlights



- Hapeville Police and Code Enforcement responded to 12,566 Incidents for Service, consisting of 10,431 Police incidents and 2,135 Code Enforcement incidents.
- The Police Department successfully achieved a recertification for Georgia's Law Enforcement Certification Program and continues to make strides toward achieving an International Law Enforcement Accreditation.

Response Time

Maintained average response time of 2minutes and 6 seconds

Police Department: 2014 Highlights



- The Citizens on Patrol has grown to approximately 35 active participants.
- Citizens Police Academy graduated 15 students.
- Hosted 3rd Annual Safetyville Program, a week long summer event providing young students with a fun filled education about safety.

Police Department: 2015 Goals



- Continue to develop community programs, including Safetyville, the Citizens Police Academy, and Citizens on Patrol.
- Continue to implement and maintain effective ways to reduce crime, such as our “CompStat” (Computer Statistic Review and Projection Program), better usage of social media and working with residents to establish and grow Neighborhood Watch.
- Continue to develop ways to become more effective in the reduction of blight throughout the City, through code enforcement actions and aggressively pursuing abatement actions on all properties that are abandoned.

Fire Department



Photo Credit: Jeannette Aymerich

Fire Department: 2014 Highlights



- Achieved Insurance Services Offices (ISO) rating of Class II.
- Responded to 1,553 emergency incidents in 2014 with NO major injuries, or line of duty deaths to responding personnel.



Response Time
Average response time 2:17

Photo Credit: Jeannette Aymerich

Fire Department: 2014 Highlights



- As a department, members participated in 9,274 hours of emergency response training.
- Collected money for GA Firefighters' Burn Foundation and Hapeville Exchange Club Toys for Kids project.
- Conducted a fire extinguisher class at the Porsche Headquarters construction site for 125 employees.



Photo Credit: Jeannette Aymerich

Fire Department: 2015 Goals

- Achieve Insurance Services Office (ISO) rating of Class I Fire Department.
- Encourage larger participation in community safety programs (CERT, First Aid, BLS, CPR) through direct communication via the water bill and all 4 neighborhood associations.
- Aim for >98% approval rating by the citizens of Hapeville.



Photo Credit: Jeannette Aymerich

Community Services Department



Photo Credit: Jeannette Aymerich

Community Services: 2014 Highlights

- Paved Cofield Drive with LMIG funds.
- Completed N. Avenue & N. Fulton Ave. CDBG Sidewalk Replacement Projects
- Completed 10 Year Solid Waste Management Plan
- Completed Painting of Ghost Structure at Depot Plaza area
- Installed Fire Line for Hapeville Performing Arts Center.



Photo Credit: Jeannette Aymerich

Community Services: 2015 Goals

- Complete N. Central Avenue LCI Streetscape Project
- Complete N. Fulton Avenue TE Streetscape Project
- Complete Hapeville Performing Arts Center Renovation Project:
 - replacing the dilapidated roof and adding a new floor system, an HVAC system, and a fire sprinkler system.
- Complete City Hall Complex Parking Improvement Project
- Complete Hope & Oak Water Main Replacement Project
- Complete N. Central Avenue Streetscape Project



Photo Credit: Jeannette Aymerich

Recreation Department

FUN

Organized the 1st Annual Community Trunk or Treat that drew close to 700 children.

SAFETY

Our participants played in 730 athletic contests without any significant injury.



Recreation 2014 Highlights



- 2014 Youth Baseball Alliance: Champions in T-Ball, 7/8 year old and 9/10 year old divisions, and Runner-up in the 11/12 year old division.
- Georgia Recreation & Parks Association Basketball State Champions in the 14 year old age group for the sixth consecutive year, and Runner-Up in the 8 year old division.
- Hosted the 3rd Annual Governor vs. Chick-fil-A corporate office Softball Game.
- Georgia Recreation & Parks Association District Four Champions in the 8, 10 and 14 year old divisions.
- Awarded the Georgia Recreation & Parks Association Special Event Award for the Father Daughter Dance.

Recreation 2015 Goals

- Resurface the running track behind the Hoyt Smith Center.
- Implement programs that will get our youth more involved with physical fitness.
- Continue to provide world class service to our community.



Economic Development Department



RECOGNITION

**Selected by ARC to
Host the Regional
Leadership
Educational Tour**

*Highlighting the
City's Murals*



Hapeville Arts Mural, Shannon Lake

Economic Development: 2014 Highlights

- Aerotropolis-Alliance formed to focus on regional development and business attraction.



- Continued initiatives of BluePrint 2020, with the City's Economic Development Consultant:
 - An Economic Development Committee was appointed, with a focus on housing initiatives.
 - GA Tourism Development Grant was awarded by the GA Council for the Arts for the creation of Shipping Containers converted into Art Galleries.

A vertical graphic titled "SPRING & SUMMER 2014" and "IT'S HAPPENING IN HAPEVILLE!". It lists several events in a grid format:

April 11 Reel to Reel Film & Arts Series Southern Circuit Tour of Filmmakers Reception, 6 pm; Film, 7 pm Film: "The Retrieval" by Chris Eska Christ Church & Carriage House www.theretrieval.com	April 12 Baseball Opening Day 3K, 9 am Parade, 10:15 am Tennis Tournament, 10:30 am Ball Games & Festival, 11 am Tom E. Morris Sports Complex	April 25 MOVIE NIGHTS May 16 UNDER THE STARS June 20 Movie Night Series Movies Under the Stars, 7:30 pm Football Stadium/Hoyt Smith Center
May 3 Cinco de Mayo 11 am - 3 pm May 26 Memorial Day Service 10 am Hoyt Smith Center	July 26 Fun Fair 9 am - 1 pm Hoyt Smith Center	July 18/August 15 Downtown Live Concerts 3rd Fridays, 7-11 pm Jess Lucas Park CONCERTS 3RD FRIDAYS JULY THROUGH OCTOBER



Economic Development: 2015 Goals



- Continue Development Efforts and programs such as Main Street, OZ, CID, grants, and public/private partnerships to attract and benefit businesses and residents.
- Continue Special Events Programs for the enjoyment of citizens and to highlight the City's assets to visitors.
- Expand Communications Initiatives.
- Continue Implementing Community's Public Art & Cultural Activities.

hapeville hosts **SOUTHERN CIRCUIT**
Tour of Independent Filmmakers

Coming to Hapeville this spring. Meet the filmmakers!

Friday, March 13, 2015
This Ain't No Mouse Music!
Chris Simon & Maureen Gosling, Filmmakers. Documentary featuring roots music icon Chris Strachwitz.
"One of the best music documentaries around."
- *The Film Reel*, Toronto

Friday, May 1, 2015
Resistance
Michael Graziano, Filmmaker
Film explores the global pandemic of antibiotic-resistant infection. What is causing it? What is being done to combat it?
2014 Environmental Film Festival Winner
Best International Feature
- *Planet in Focus*

AT THE FRIDAY NIGHT FILM SCREENINGS
Reception/Music/Filmmaker 6 p.m.
Film Screening and Q&A 7 p.m.

Hapeville Christ Church & Carriage House,
Jess Lucas Park, 680 S. Central Ave.,
HAPEVILLE, GEORGIA 30354

free admission - meet the filmmaker
hors d'ouvres - music - 404.669.8269

www.hapeville.org
"Real to Real Arts" Film & Arts Series



Economic Development: Main Street 2014 Highlights & 2015 Goals

2014 Achievements

- Continued Planning for Public Art Projects
- Conducted Research for Historic Marker Program
- Volunteered for South Arts Films
- Increased Program Outreach: through downtown FB posts, conducting annual business appreciation site visits, and creating promotional materials including mural mugs, storefront window clings, and public art celebration calendars.

2015 Goals

- Host National Main Street Conference Mobile Tour
- Complete Façade Drawings for use in Business Attraction
- Install Butterfly Phase II Project & Historic Plaques



HAPEVILLE MOBILE TOUR

Hapeville is a small but progressive city located 10 minutes south of Atlanta and adjacent to the Atlanta airport. Tour highlights include renovated historic buildings repurposed as arts venues, and public art installations.



Planning & Zoning



**Initiate
ordinance/
ordinance
revisions**

**Enhance
defensibility
of
ordinances**

**Elimination of
impediments to
desirable
development**

**Responsive
to Blueprint
2020
objectives**

Planning & Zoning: 2014 Highlights

- Developed Draft Arts District Overlay Ordinance
- Updated Sign Ordinance
 - Adopted Progressive Mural Ordinance
- Created Comprehensive Plan Amendment, allocating mixed-use districts on the Future Development Map



Planning & Zoning: 2015 Goals



- Update Architectural Design Standards to Facilitate Quality In-fill Development.
- Enhance the Defensibility of Zoning Ordinance.
- Implement Blueprint 2020 through tailored ordinances.
- Propose zoning incentives that will help capitalize on Hapeville's "Aerotropolis" location in accordance with ARC/Aerotropolis Alliance development plan.

Administration Department



Photo Credit: Jeannette Aymerich

Administration Department: 2014 Highlights



HUMAN RESOURCES

- Implemented of Online Benefit Enrollment for Active Full-time Employees
- Continued organization of Personnel files
- Created a Benefit Guide
- Updated City Website

CITY CLERK

- Implemented of Document Shredding Program
- Continued training to maintain City Clerk's Certification
- Organized the City's Permanent Files
- Codified the Code of Ordinances
- Updated City website

Administration Department: 2015 Goals

• HUMAN RESOURCES

- Host training through the Safety Committee
- Implement Supervisor's Training Program
- Review/ Recommend amendments to Employee Handbook/Benefits Guide
- Continue organization of Personnel files

• CITY CLERK

- Implement Document Shredding Program
- Continue training, maintain City Clerk's Certification
- Organize the City's Permanent Files
- Codify the Code of Ordinances
- Conduct Municipal elections

Finance Department



Finance Department: 2014 Accomplishments



- Restructured the Accounting System to Integrate HATT and the Development Authority
- Awarded the National Achievement Certificate for outstanding reporting from GFOA
- Improved internal controls by proper staffing and separation of duties
- Prepared Numerous Financial Reporting Presentations to the Council and Public

Finance Department: 2015 Goals



- Develop Financing to Improve City's Financial Condition
- Increase Revenue Enhancements
- Continue Training for Accounting Staff
- Continue to Improve Timeliness of Financial Reporting

IT Department



IT Department: 2014 Highlights



- **Sharp Signage Software & Screens:** The IT Department has implemented three 60 inch flat screen monitors at the Police Dept, Recreation Center, and City Hall. These screens are used to inform the public.
- **Installed Cisco 3560 switch:** at the Police Dept Server room for additional network access by users.
- **Courtware Solution Implementation:** The Visual Court Management System allows users to manage cases on a case and citation level through one screen. Courtware streamlines the court process.

IT Department: 2015 Projects



- **Unified Communication Upgrade:** The City phone System is in the process of an upgrade to a Cisco Business Edition 6000. The City is currently on version 4.2. The phone system will be upgraded to version 10. Following the implementation, training will be provided.
- **Unitrends:** Model RC813 or 822 (Backup Solution). Primarily, this appliance would be used to backup Administrators computers or perhaps restore their Desktop pc or Servers.
- **BTV Systems:** The IT Department is working closely with BTV Systems to implement Avigilon Surveillance software. This software will provide high definition video back into Dispatch. It will also provide video of any in the areas where there is a visible camera.

Leadership & Teamwork



**COMMUNITY INPUT
PLANNING FOR GROWTH
LEVERAGING OPPORTUNITY
PROFESSIONALISM**

Leadership & Teamwork



Councilman at Large Michael Randman, Mayor Alan Hallman, Alderman at Large Ann Ray, Councilman (1st Ward) Josh Powell, Councilman (2nd Ward) Diane Dimmick

Photographed from left to right.

Vibrant
Community



Citizens &
Businesses

Boards &
Committees

Leadership

www.hapeville.org

Thank you for your interest in the City of Hapeville!