CITY OF SOUTH FULTON FISCAL YEAR 2019 ADOPTED BUDGET

Moving South Fulton Forward

CITY OF SOUTH FULTON LEGISTLATIVE BODY

William Edwards — Mayor At-Large

Mark Baker, District 7 and Mayor Pro-Tem

Catherine Rowell, District 1

Carmalitha Gumbs, District 2

Helen Willis, District 3

Naeema Gilyard, District 4

Rosie Jackson, District 5

khalid kamau, District 6

CITY MANAGER

Odie Donald II, MBA

ASSISTANT CITY MANAGER/ CHIEF OPERATING OFFICER

Melanie Winfield, JD

CITY TREASURER & CHIEF FINANCIAL OFFICER

Frank Milazi CPFA, CPFIM

PREPARED BY

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City Manager's Transmittal Letter

GOVERNMENT OF THE CITY OF SOUTH FULTON

Office of the City Manager

WILLIAM "BILL" EDWARDS
MAYOR

ODIE DONALD II
CITY MANAGER

July 31, 2018

The Honorable Mayor William "Bill" Edwards
and City of South Fulton Council
5440 Fulton Industrial Blvd. SW
South Fulton, Georgia 30336

Dear Honorable Mayor Edwards and City Council,

On behalf of the citizens of the City of South Fulton and the multiple departments and staff, I am honored to transmit to you the Adopted City of South Fulton Fiscal Year 2019 Budget, focused on "Moving South Fulton Forward." This budget provides an in-depth look at our financial and operational future as well as highlights the commitments made to the citizens of South Fulton. I will outline critical investments of over $70 million in key areas such as public safety, Parks & Recreation, planning and zoning, economic development, and public works (specifically transportation) focused on ensuring the City of South Fulton successfully completes transition and remains *South Fulton Strong*.

The budget before you reflects the ideas and priorities of South Fulton residents and delivers on our unified commitment of world class service delivery for every South Fulton resident. From again investing heavily in the administration of Parks & Recreation to allocating funding over the next five years for the continued modernization of our fleet, this budget continues to Move South Fulton Forward. This budget also maintains critical investments to build a safer, stronger South Fulton and to ensure our residents have access to transparency tools that will put them squarely in the center of our government's accountability efforts.

A Safer, Stronger South Fulton
The City is committed to ensuring that all residents feel and are safe, providing an environment where businesses can succeed and thrive. To that end, the FY2019 budget includes the following investments:

- New vehicles to expand the police and fire apparatus fleet
- Investments in public safety personnel, allowing the City to recruit and retain SFPD officers
- Investments in essential software related to crime suppression and investigations
- Investment in 311 activities to reduce the burden on 911 related to non-emergency calls

Destination South Fulton
Maintaining a strong, diverse, and resilient South Fulton requires that business and industry have the ability to operate in an environment that supports commerce. We accomplish this by nurturing small business assets, and intentionally connecting local businesses to government

service delivery. Some ways the FY2019 Budget supports South Fulton as a key destination for businesses include:

- A $100,000 investment in a business incubator
- The alignment of business services under economic development
- A $25,000 investment in retention focused incentives and grants for small businesses operating within the City limits
- Investing in outreach and education events targeting business and industry, allowing for business open houses and connection events

High Performing Government
As our City continues to grow, we must approve these critical investments to ensure that citizens in all seven Districts benefit from our inclusive prosperity. It is imperative that we make all of the critical investments in our Fiscal Year 2019 Budget and Financial Plan to ensure that residents in all seven districts receive world class services and municipal support. Key among these activities is the development of the City's strategic plan. This plan will codify the Mayor-Council's vision for the City and provide strategic direction allowing for the development and implementation of departmental goals and performance measures. Building a government that works for the citizens of South Fulton streamlines processes and improves efficiency. The FY2019 budget supports these efforts by:

- Allocating more than $1 million in technology investments ensuring efficient government operations across all service areas
- Funding for 311 operations
- Allocating $100,000 for a pay and class study to review staff and Council salaries
- Standing up an Office of Risk Management
- Investing in professional development and staff training
- Investing to expand and connect new and existing transparency initiatives such as *OpenGov*, the Mayor's Walk (and subsequent reporting tools), performance management software, and the *See.Click.Fix* reporting platform.
- Expanding the existing contracting and procurement functions to include contract monitoring and compliance expertise
- Committing $175,000 for tax collection support, asset management, and fiscal operations support

In a city with the potential of ours, we can and should make all of the critical investments necessary to ensure that residents in all seven districts receive world class service delivery in a safe environment focused on inclusive prosperity. I am honored to serve our dynamic elected officials in reaching this goal.

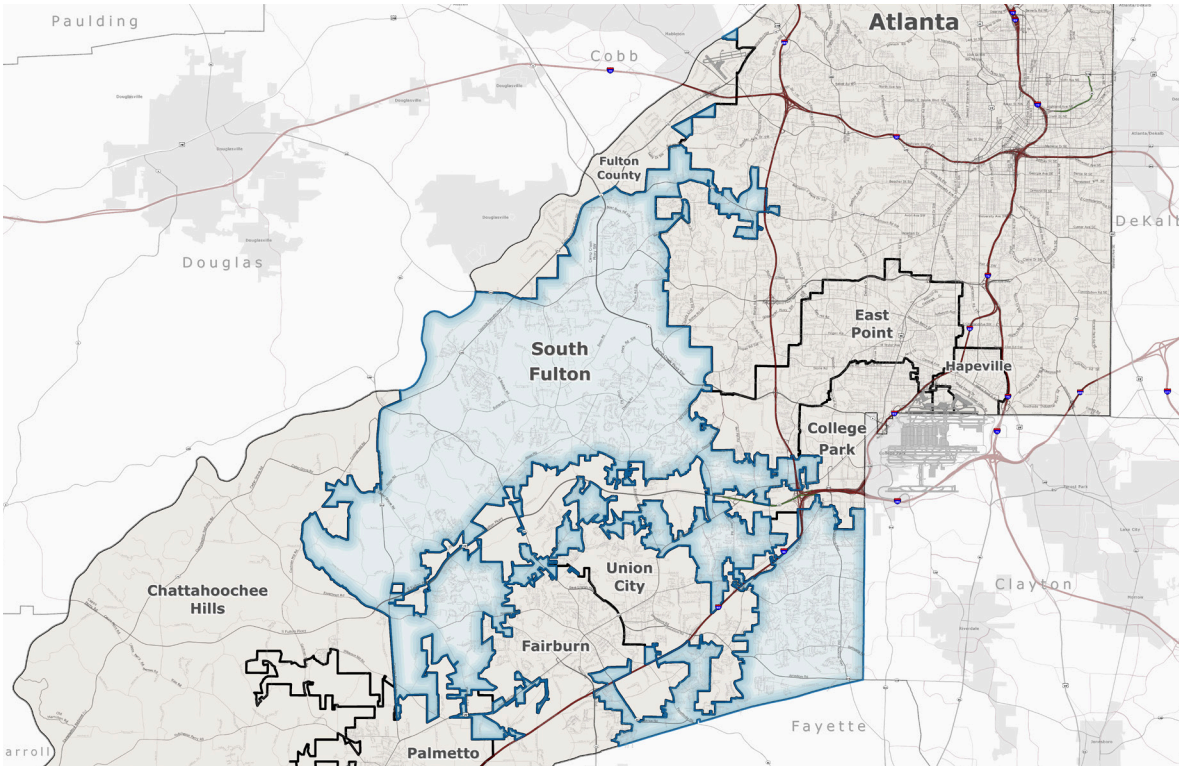
In Service,



Odie Donald II

5440 Fulton Industrial Blvd., SW • South Fulton, GA 30336 • Office: 470.809.7700

Executive Summary



The City of South Fulton was incorporated in May of 2017 and is a part of the Metropolitan Atlanta area. South Fulton is the third largest City in Fulton County and the fifth largest city in the State of Georgia, serving a population of 95,158 according to the U.S. Census Bureau report's estimate for 2016. The City's daytime population remains consistent at more than 110,000 due to the concentration of major industries and business districts located within the City, including; wholesale trade, educational services, retail trade, waste management and remediation, food services and agriculture.

The City is home to the South Fulton Parkway Corridor which runs through one of the districts and is only minutes from Hartsfield-Jackson Atlanta International Airport. The Old National Highway Corridor is one of the region's most densely populated areas and serves as the largest commercial corridor within the City's limits. The Fulton Industrial District is recognized as one of the largest industrial and business areas in the metropolitan Atlanta region, and is adjacent to the City. Portions of Camp Creek's industrial and commercial businesses are also housed within the City's borders. The City also houses the Wolf Creek Amphitheater, an outdoor recreation and concert venue.

Policymaking and legislative authority of the government is vested in the Mayor and seven Councilmembers. Three council members are elected for a four-year term and four for a two-year term. Councilmembers are elected by district, while the Mayor is elected at large. Terms of office begin after the certification of the election and swearing into office.

TRANSITION OF SERVICES

The City of South Fulton is statutorily required to transition all municipal services by November of 2018. It is with great pride that I confirm our progress, as the City is well on its way to meeting this substantial milestone having transitioned several departments to date.

SUMMARY OF TRANSITIONED DEPARTMENTS

- Community Development (July 3, 2017)
  - » Planning & Zoning
  - » Permits
  - » Code Enforcement
  - » Business Licensing
- Public Safety
  - » Fire & Rescue (February 26, 2018)
  - » Police (March 26, 2018)
- Parks & Recreation (May 28, 2018)

In addition to services transitioned from the County to the City, the municipal court became fully operational in November 2017 and has since expanded services to six days per week to ensure a quick resolution to all local citations and criminal violations. Both the City's executive and judicial branches have collaborated internally and externally to offer a variety of resources in support of diversion services including:

- Service Learning Programs
- Mental health professionals and treatment
- Job skills training
- Community service opportunities

The transition of Public Works is slated to be completed within the first quarter of fiscal year 2019 as well as the provision of Sanitation services. The completion of these services will satisfy state requirements for cityhood and qualify us to continue receiving local options sales tax as part of our main funding source. Therefore, we proudly proclaim that the City of South Fulton is open for business.

One key area of consideration is the City's acquisition of Arts Centers and the associated costs of facilities and programs. The transition of both transportation and potentially arts related activities will occur in FY2019, as such placeholders based on historical data have been included in the Adopted budget. The service delivery models for each service are expected to be slightly different, with the aim of also being less costly to implement.

The City of South Fulton has remained focused on keeping the promise of our elected body to provide exceptional customer service and reducing the negative perceptions related to municipal service delivery. A review of the crime statistics for the comparative period of March 2017 to May 2017 versus the same period in 2018 reveals a 40% or more decrease in criminal activities, including: burglaries (-40%), aggravated assault (-40%), motor vehicle thefts (MVT) (-46%), theft from motor vehicle (TFMV) (-42%), shoplifting (-59%), and arson (66%). This level of crime reduction is a testament to the City of South Fulton's commitment to our residents.





City of South Fulton Mayor's Community Walk - District 1

TRANSPARENCY

It is the intent of the City to operate under the veil of transparency making available our fiscal expenditures and check disbursement records via our website for analysis by implementing the following seven initiatives:

- Implementation of the OpenGov platform: this platform serves as a gateway for obtaining information and key documents about how the City spends tax dollars and other revenues to provide services to South Fulton's residents and businesses.
- Relaunch of the City of South Fulton Website - the revamped City of South Fulton website is scheduled to launch in two phases with full implementation by September 11,2018.
- FY19 Budget Open House: a series of an interactive public events that involves residents in the City's administrative budget formulation process.
- The South Fulton Monthly: a monthly newsletter sharing up to the minute news and events impacting the City of South Fulton.
- City Manager's report – a monthly report providing updates on efforts of the City of South Fulton in alignment with the Mayor and Council's stated priorities as reported through the City Manager's Office.
- Mayor's Community Walk and report: a monthly administrative activity focused on increasing access to City services, improving community relations, and proactively addressing community issues. A preliminary report is issued 7 – 10 calendar days following the activation, with a formal report released within thirty business days.
- Leadership on Location: a quarterly activity focused on allowing employees to share service delivery challenges and submit recommendations to senior management for review and implementation.





Budget Open House 3

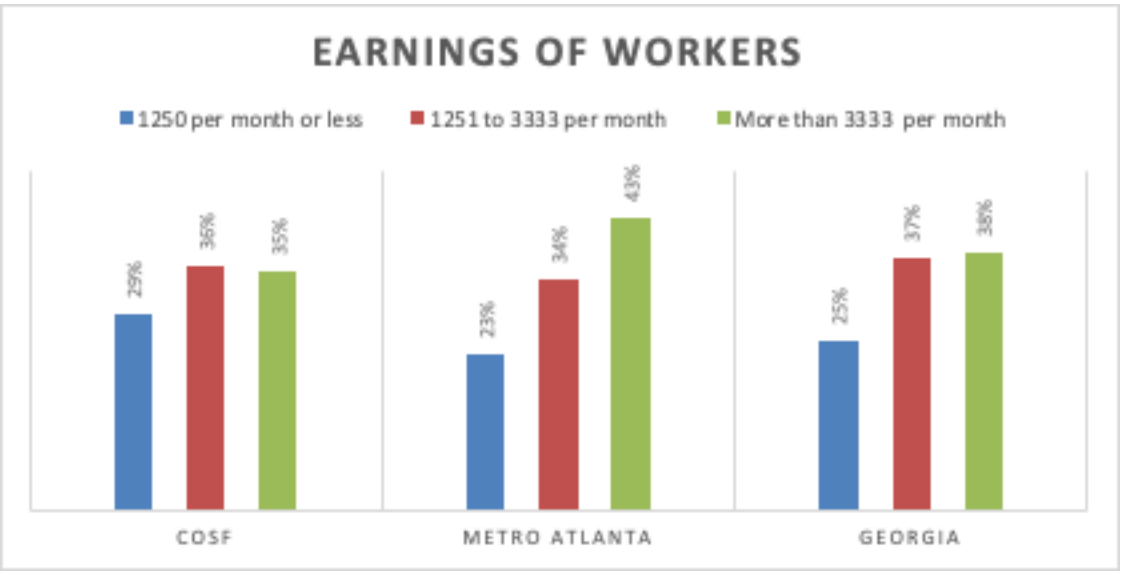




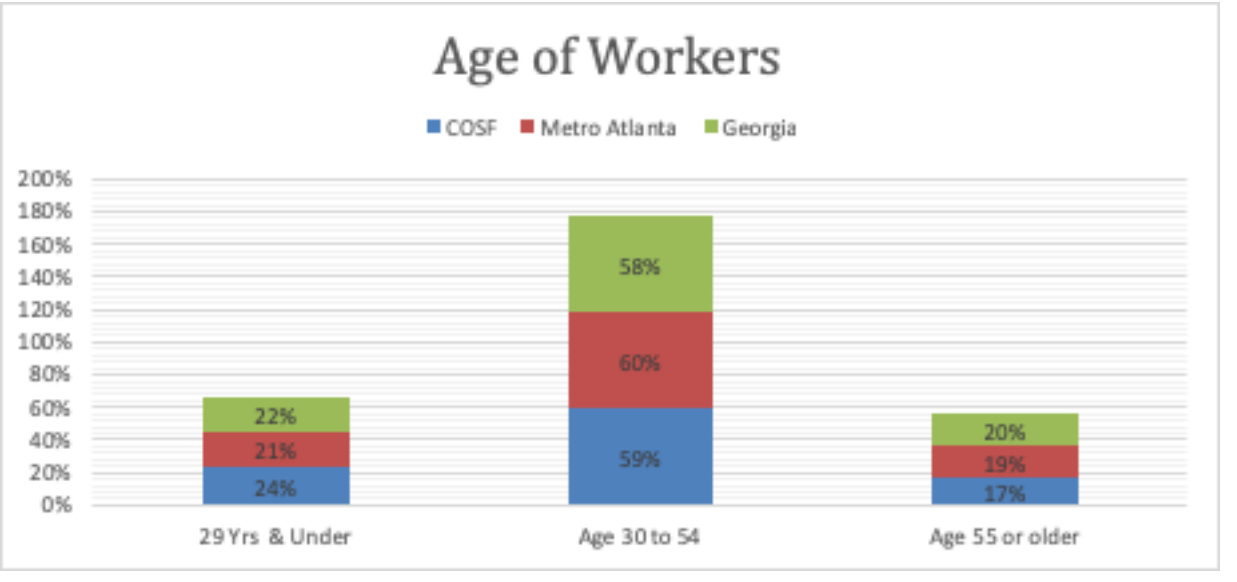
Budget Priorities & Goal Setting Meeting

CITY OF SOUTH FULTON QUICK FACTS

Incorporated:	May 1, 2017
Government Structure:	Council - Manager Form of Government
Total Square Miles:	85.6
2018 Total Population:	98,135
2023 Projected Population:	106,732
Annual Growth Rate:	1.92%
2018 Households:	35,392
2018 Average Household Size:	2.77
2018 Median Household Income:	$59,395
2018 Average Household Income:	$78,244
City Parks:	17 parks, approximately 692 acres
Fire Stations:	10 Fire Stations



HOUSEHOLD INCOME	
Less than $15,000	9.5%
$15,000 - $24,999	8.3%
$25,000 - $34,999	8.3%
$35,000 - $49,999	14.7%
$50,000 - $74,999	19.5%
$75,000 - $99,999	14.5%
$100,00 - $149,999	15.4%
$150,000 - $199,999	4.9%
$200,000+	4.9%

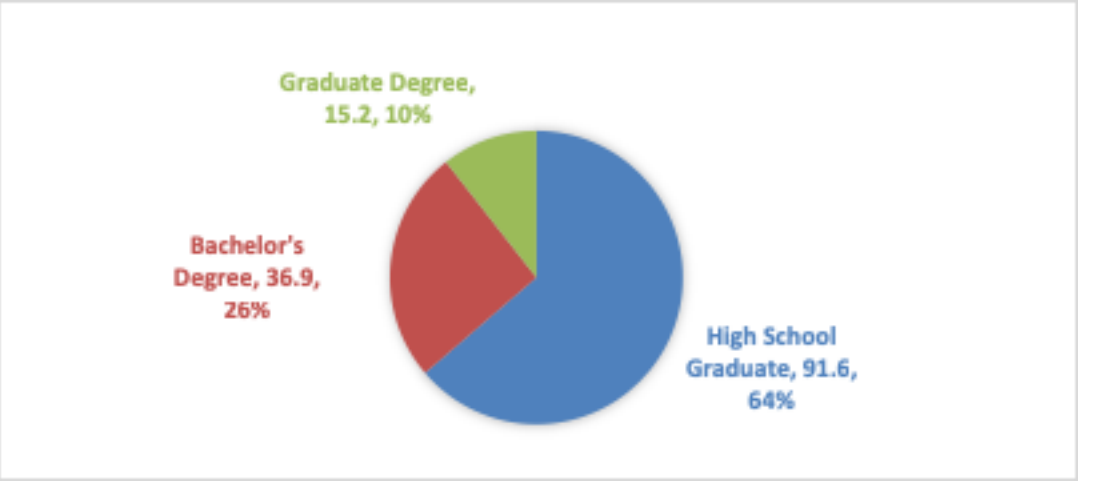


DEMOGRAPHICS BY RACE	2010	2018
Total	83,375	98,135
White	6.2%	5.8%
Black	90.0%	90.0%
American Indian	0.2%	0.2%
Asian	0.6%	0.8%
Pacific Islander	0.0%	0.0%
Other	1.2%	1.1%
Two or More	1.8%	2.1%
Hispanic Origin	2.8%	2.6%
Diversity Index	23.0	22.7

POPULATION BY SEX	2010	2018
Male	37,650	44,469
Female	45,751	53,666

DEMOGRAPHICS BY AGE	2010	2018
Total	83,375	98,135
0-4	7.9%	7.3%
5-9	7.9%	7.6%
10-14	8.2%	7.5%
15-24	13.2%	13.0%
25-34	15.3%	14.7%
35-44	16.3%	15.0%
45-54	12.7%	13.2%
55-64	11.0%	11.0%
65-74	4.8%	7.5%
75-84	1.9%	2.5%
85+	0.9%	0.8%
18+	71.0%	73.5%

EDUCATIONAL ATTAINMENT



TOP INDUSTRIES

Food Retail Trade	14.6%
Manufacturing	12.0%
Wholesale Trade	11.5%

TOP EMPLOYERS

COMPANY	EMPLOYEES
Bank of America	1,200
Walmart Supercenter	300
United Natural Foods	270
World Changers Church International	250

BUDGET SUMMARY

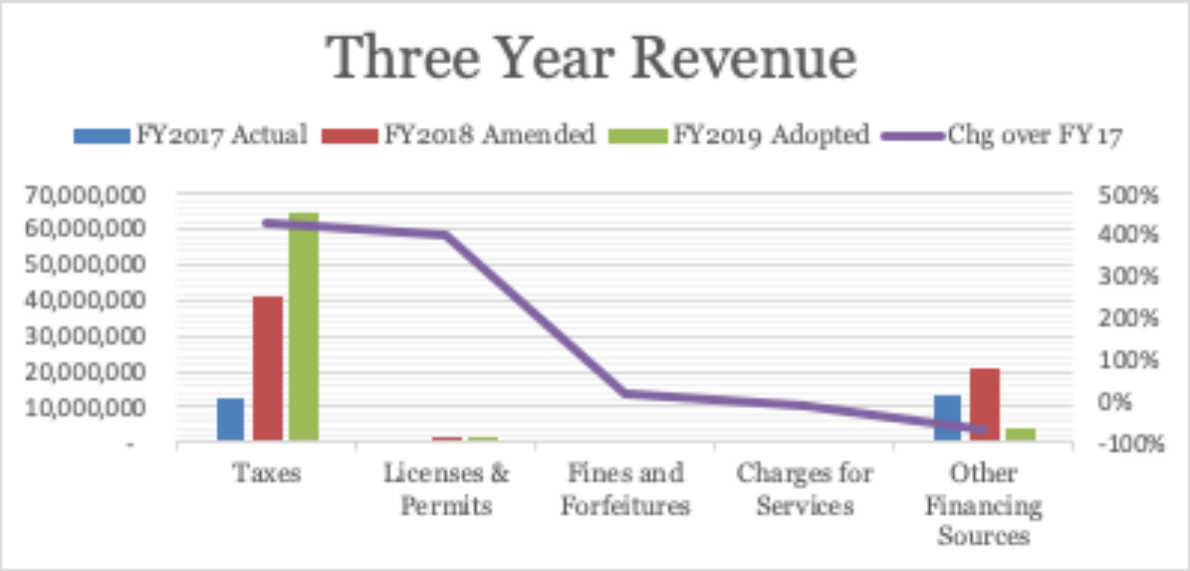
Mayor and Council have set lofty yet attainable goals in response to the needs of South Fulton's residents. To accomplish these goals and deliver world class municipal services, the City must provide the appropriate level of resources and financial capacity. The transmittal of this budget to you is for $98,443,386. The budget is balanced. Projected revenues exceed Adopted appropriations with a surplus of $871,491. However, these appropriations will not move the City completely out of the negative fund balance. It is important to note that the City began its operations with a $12 million Tax Anticipation Note (TAN). Still, we anticipate a positive fund balance in the 2020 fiscal year, which aligns with the three-year average in which most new municipalities reach this milestone. Detailed below is a fund summary of budgeted funds for fiscal year 2019.



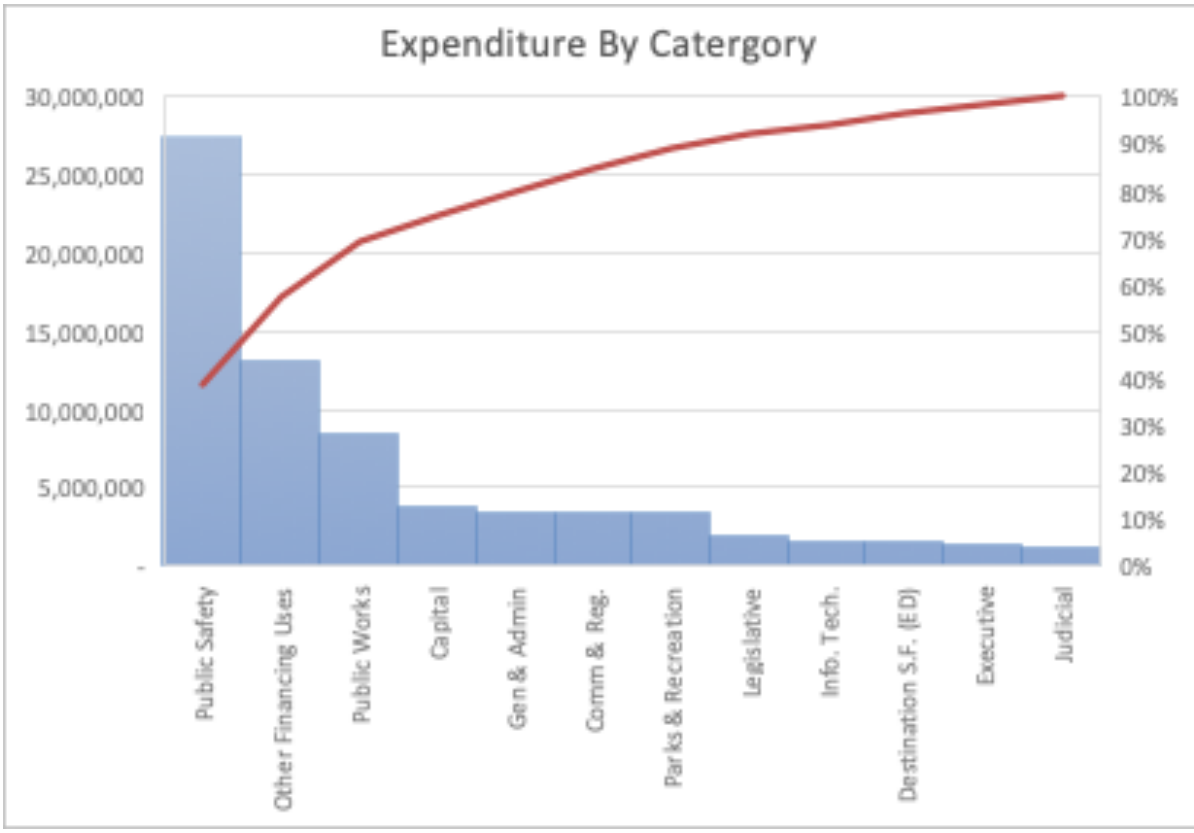
City of South Fulton
Budget for Fiscal Year 2019
October 1, 2018 to September 30, 2019

REVENUES FUND	2018 AMENDED	2018 ADOPTED	CHANGE	
General Fund	$43,080,926	$71,174,436	$28,093,510	(1)
Older American Fund	$0	$0	$0	
E- 911 Fund	$0	$0	$0	
Restricted Grant Fund	$0	$496,620	$496,620	(2)
Hotel/Motel Fund	$0	$180,000	$180,000	
TSPLOST	$0	$17,592,330	$17,592,330	
Capital Project	$0	$0	$0	
Solid Waste Fund	$0	$9,000,000	$9,000,000	
Debt Service	$22,000,000	$0	($22,000,000)	
TOTAL REVENUES	**$65,080,926**	**$98,443,386**	**$55,362,460**	
EXPENSES				
General Fund	$50,397,780	$52,745,437	$2,347,657	(3)
Older American Fund	$0	$10,000	$10,000	
E- 911 Fund	$1,287,500	$1,700,000	$412,500	(4)
Restricted Grant Fund	$0	$496,620	$496,620	
Hotel/Motel Fund	$0	$0	$0	
TSPLOST	$0	$17,592,330	$17,592,330	
Capital Project	$980,000	$3,691,508	$2,711,508	(5)
Solid Waste Fund	$0	$9,000,000	$9,000,000	
Debt Service	$12,336,000	$12,336,000	$0	
TOTAL EXPENSES	**$65,001,280**	**$97,571,895**	**$32,570,615**	
NET SURPLUS/ DEFICIT	**$79,646**	**$871,491**		

Notes:
(1) The increased in adopted revenue comes from property taxes, 100% of assessed taxes are due to the City this year as opposed a percentage in fiscal year 2018. (2) Amounts represents the balance of a SAFER grant for funding of fire fighter 1 positions. (3) General Fund expenditures increase due to the funding for all departments. (4) Increased represents new contractual obligation. (5) More projects are funded in FY 2019 as per CIP list under capital projects.



As the City continues to grow, we have seen an increase in our receipts and appropriations. From the inaugural year of 2017 when the City officially began operations, there has been a focused effort to increase the services available to residents, while constantly evaluating the connection to stated priorities with stakeholder needs.

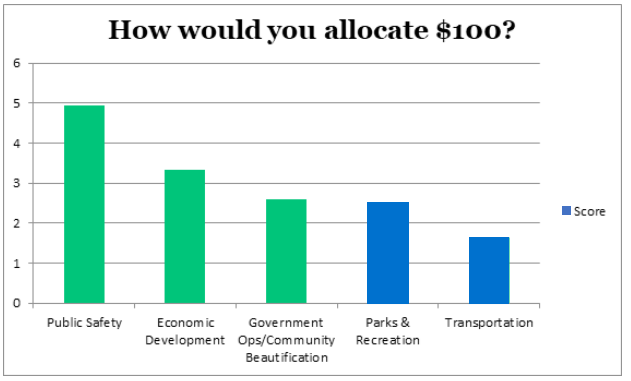


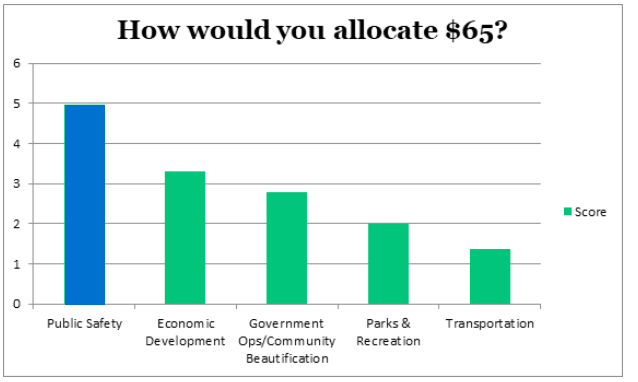
The Adopted appropriations for FY2019 will not only continue the provision of world class services, but with the anticipated collection of taxes, the City will be able to retire our outstanding TAN and forgo any additional borrowing in the foreseeable future.

TRANSPARENCY IN BUDGETING

Often when formulating municipal budgets on behalf of residents and businesses who will receive these services, the very recipients are left out of the process. As part of the City's FY2019 budget formulation process, staff conducted a series of budget open house events to give our citizens and businesses an opportunity to voice their budget priorities and allocate funds to all major expenditure areas. Additionally, staff conducted an electronic survey which allowed South Fulton stakeholders to provide similar insights on budget priorities.

During the process, three events were activated in which citizens were asked to allocate funds to ten city service areas utilizing two different budgets: a budget of $100, and then a budget of $65. The varying budgets and caveats provided during the exercise did not sway the prioritization, nor were residents influenced to allocate funds any differently. Ninety-five percent (95%) of respondents from both the electronic survey and the open houses ranked public safety as their top-priority, even with a substantially smaller available budget. Surprisingly, economic development followed as the citizens' second priority, while government operations and community beautification tied for third priority. Parks & Recreation, infrastructure, and constituent services tied for fifth, with planning and zoning and sanitation serving as the final focus area.





CONCLUSION

The City of South Fulton and its residents are resilient. Gaining the authority associated with cityhood is in no way a small or insignificant feat. While I am excited about the many opportunities ahead for the City of South Fulton in fiscal year 2019, it is imperative that we highlight the progress made in fiscal year 2018. During this period, the City fully transitioned all municipal services identified by Mayor and Council, with the exception of sanitation and transportation. These two services are currently underway, with sanitation awaiting Council approval and transportation scheduled to transition in quarter one of FY2019.

South Fulton Leaders

The City operates under the Council/Manager form of government, where the council is the legislative body that makes policy decisions for administration and fiscal operations of the city and approves legislation. The Mayor is presiding officer of the city council and responsible for the efficient and orderly administration of the City's affairs. The City Manager is the Chief Administrative Officer and is responsible to council and the citizens of South Fulton, for the administration of all city affairs. The City is empowered to levy a property tax on both real and personal property located within its boundaries and is qualified to levy all other taxes granted to municipalities within the State of Georgia.



Mayor William "Bill" Edwards



Councilwoman Catherine Foster-Rowell



Councilwoman Carmalitha Gumbs



Councilwoman Helen Willis



Councilwoman Naeema Gilyard



Councilwoman Rosie Jackson



Councilman khalid kamau



Councilman Mark Baker



City Manager Odie Donald II



City Clerk Mark Massey

Strategic Goals and Priorities

Mayor and Council identified the following priorities as part of the strategic goals for the development of the City of South Fulton in July 2017[1].

COUNCIL BUDGET PRIORITIES

1. Improve Parks & Recreation
2. Improve public safety – police and fire
3. Economic development
4. Planning – update comprehensive plan
5. Create and implement branding and messaging

While council did not vote on FY 2018 strategic goals during the Mayor-Council work session held on July 16, 2018, there was consensus to remove Marketing (Branding) as a strategic goal. However, it was also made clear that branding the City and increasing awareness of available services and opportunities among residents is a key area of focus. Key areas of focus provided by Council for FY2019 include:

1. **PARKS & RECREATION** – To develop a Parks & Recreation Vision and Master Plan that ensures access to world class facilities for all ages.
2. **PUBLIC SAFETY** – To attract and retain qualified persons to serve our citizens and engage residents in public education programs to keep the line of communication open between police and the citizenry to help in reducing crime and solving cases.
3. **PUBLIC WORKS** – To facilitate proper maintenance of city-owned properties, assets and infrastructure.
4. **TECHNOLOGY** – To continue the upgrade and maintenance of a state-of-the-art technology information system – linking all city buildings via fiber and bringing online the appropriate servers and systems required to operate in today's technological environment.
5. **ECONOMIC DEVELOPMENT** – To continue developing an economic development strategy best suited for the City of South Fulton - including existing business retention and expansion as well as recruitment of new businesses, while exploring the role of a development authority, and perhaps, a downtown development authority particularly to be leveraged as a project funding mechanism, and identification of a downtown area as well as key areas for redevelopment.
6. **PLANNING** – To develop a definitive plan of action related to updating the 2035 Comprehensive Plan. This plan should be implemented by an identified consultant who will be tasked with engaging the community, reviewing the current land use and zoning activities within city limits, and recommending updates in the best interest of the city.

[1] City of South Fulton Strategic Planning Session 07/26/17

Principal Issues in the FY2019 Budget

As a fairly new entity, the City of South Fulton is faced with a myriad of challenges in reaching the vision set forth by our elected officials and citizens. Solving these challenges through resource allocation is the key component to meeting the expectations to the City's key stakeholders.

STAFF CAPACITY

The City has built the bulk of its capacity through the transition of existing employees and services from Fulton County. This has required a complex adjustment to projected personnel expenditures and preferred service delivery models to maintain and deliver adequate services. This model for establishing the City's workforce has also resulted in the need to review the composition of the current pay and class plan focusing on salary and wages, as staff positions at the County, often held salaries well-above what was budgeted or what is sustainable for the City. Additionally, some areas of staffing pose a challenge due to the metropolitan areas growing economy and a dwindling unemployment rate. The City competes with neighboring municipalities and in some cases the private sector to attract and to retain qualified and competent staff.

POLICY

The development and implementation of the appropriate policies and procedures has also proved to be a challenge. While Mayor and Council, working with staff, have developed and adopted policies on important service areas such as finance and debt, there is still more work to be done, such as; human resources policies and procedures, travel and training, and zoning. Providing a laser like focus on key policy areas will allow for the seamless implementation of key administrative activities.

CAPITAL INVESTMENT

Although the City of South Fulton is in many ways still in its infancy, an inventory of existing city infrastructures, such as roads and parks, shows a need for repairs and upgrades. The City has prioritized its projects, and, work on only the most urgent projects, as well as, identify external resources such as grant funded projects, in key areas such as; Fire, Police, Roads, and Parks.

Currently, the City operates a total of 31 facilities. Of these, 27 are owned and 4 are leased. All owned facilities currently require some form of capital investment. This poses a significant cost burden for which the City must account for. This Adopted budget addresses a feasible and sustainable interim resolution spread over 5 years, focused on maintenance improvements.

MUNICIPAL OPERATIONS

Another issue facing the city is the connectivity and accessibility of municipal operations. The temporary location of city hall is outside of the city limits, as is the growing court system, which in support of efficient public safety coordination requires a centralized location. This coordination will require the City to be creative in acquiring connected facilities and providing these services within budget. While these services are currently operational, the City will publish a Request for Proposal for a newly constructed city hall that meets the needs of our budding city, without taking on the cost for financing construction. Acquiring these new facilities through long-term leases will allow the City to centralize operations within city limits and increase efficiency, without significantly increasing costs.

COORDINATING THE TAX ASSESSMENT, MILLAGE RATE, & BUDGET FORMULATION PROCESS

The timing related to the millage rate decision and the delivery of the budget has been condensed due to differences between the City and County's fiscal year. The City is on an October 1 – September 30 fiscal year, while the County operates on the calendar year. The differences between the two entities administrative timelines has resulted in timing related challenges in budget formulation. As a result, the Adopted budget is based on the Adopted millage rate of 11.579 mills. Council has expressed an interest in reducing the millage rate for 2019. It should be noted that any reduction will have a significant impact on the Adopted budget, and the City's ability to deliver the level of services desired. For example, a reduction of .5 mills completely eliminates the surplus currently identified in the Adopted budget. A reduction of 1 mill would eliminate both the Adopted surplus as well as the ability to implement desired capital improvements.

TRANSITIONING PUBLIC WORKS SERVICES FROM THE COUNTY

The current model of transitioning all staff from the County to the City is one that has produced a variety of challenges to daily operations as well as the acquisition of key assets. With the transition of transportation pending, continuing with this

model projects to have long-term serious negative impacts for the City. Public Works as implemented by the County is both complex and costly.

As the City prepares for the transition, the costs allocated by the County have been included in the Adopted budget. It is the desire of the City to adjust the current model offered by the County to align with the vision of Mayor-Council to meet the needs of the City. It should also be noted that the Adopted FY2019 budget related to sanitation assumes a revenue/expense neutral proposal of $9 million. However, actual revenues and expenditures are expected to differ slightly, potentially resulting in a profit.

The City has successfully transitioned multiple departments and associated personnel from the County in FY2017 and FY2018. Throughout this process, it has become apparent that investment in the support infrastructure provided through the Fulton County Public Works model is a vital component missing from the City's operations. The maintenance and facility support personnel and infrastructure maintained by the County does not transition to the City as a part of transition. As a result, the transition of Public Works includes the provision of sanitation and transportation services, but not the facility maintenance and fleet management support infrastructure.

This nuance should serve as a key consideration, as not appropriately allocating resources to these activities will negatively impact service delivery. Council is encouraged to move swiftly in approving the hiring of a Public Works Director and a sanitation service provider to ensure services are delivered timely. Getting ahead of these issues with innovative forward-thinking solutions will aid in the continued progress of the City.

Moving the City Forward Through Innovations

City building, in itself, is innovative. To successfully solve the challenges facing the City, strategic resource allocation is imperative. The Adopted FY2019 budget addresses the issues facing the City, while proactively preparing for the growing needs on the horizon.

IMPLEMENTING SHARED SERVICES

The City aims to leverage a shared service model to manage the accelerated growth associated with transitioning services, as well as to standardize processes and service throughout administrative activities. Shared services by definition is the provision of a service by one part of an organization or group, where that service had previously been found, in more than one part of the organization or group. Thus, the funding and resourcing of services is shared and the providing department effectively becomes an internal service provider. The key here is the idea of 'sharing' within an organization or group. This sharing needs to fundamentally include shared accountability of results by the unit from where the work is migrated to the provider.

There are two arguments for sharing services. The first of which focuses on the 'less of a common resource' argument, which argues if you have fewer managers, IT systems, buildings or vehicles and if you use less of some resource, it will reduce costs. The second argument is 'efficiency through industrialization,' which assumes that efficiencies follow from specialization and standardization – resulting in the creation of 'front' and 'back' offices. The typical method is to simplify, standardize and then centralize, using an IT 'solution' as the means to share resources.

While the transition model employed to transition services to the City has provided some challenges, it has also yielded a variety of talented staff persons across multiple service functions. Leveraging these staff talents to increase capacity is an opportunity to offset the initial excessive personal costs absorbed during transition and align both staff and costs appropriately. One area in which the FY2019 budget leverages shared services is related to facility maintenance. Through the transition of Parks & Recreation the City acquired staff resources and equipment to support a variety of maintenance activities. Realigning these resources to Public Works' general services activities helps to offset the void created through transitioning multiple departments without the infrastructure provided by the County.

INVESTING IN PUBLIC SAFETY

Public safety is the number one priority of the City. During FY2018 the City transitioned staff and resources from the County and hired the first permanent police chief in its history. Like many other departments, the transition resulted in

personnel discrepancies related to pay and class. The initial pay and class plan has three classifications for sworn officers, with no true delineation between the classifications. This has resulted in the majority of sworn officers occupying the lowest classification, and in turn the lowest class of pay.

In an effort to rectify classification issues and support the inaugural members of our public safety workforce, the Adopted FY2019 budget combines the Police Officer I, II, and III classification. The City has also expanded the Sergeant classification providing an array of promotional opportunities as the department grows. These adjustments represent a clear good faith effort to "right-size" the budget and significantly increase the entry wages for police officers, making the City more competitive in universal efforts to attain quality police officers.

In addition to adjusting police classifications, the FY2019 Adopted budget allocates $250,000 in overtime, to ensure that public safety efforts are funded appropriately. The budget also proposes key citizen investments highlighted by the launch of a private security camera program funded through $25,000 in grants housed under the Department of Community and Regulatory Affairs.

ALIGNING RESOURCES

One key area identified through FY2018 is the need to appropriately align resources and improve the overall effectiveness of service delivery. While there is a need to streamline processes and activities across almost every service area, one key identified area is in the administration of economic and community development services. The FY2019 Adopted budget realigns what was the Department of Community Development and the Department of Economic Development.

The realignment across the two departments more appropriately aligns the community and regulatory functions of grants administration, code enforcement, planning and zoning under the newly created Department of Community and Regulatory Affairs (DCRA). Subsequently all business services functions are realigned with traditional economic development functions with a renewed focus on business retention and attraction through the creation of a branded economic development department under the moniker Destination South Fulton. The two departments and their functions remain intertwined, as the regulatory and business services functions are reliant on the success and coordination of the other, adding an additional layer of accountability in service delivery.

FOSTERING AN ATMOSPHERE OF ECONOMIC INCLUSION

In addition to realigning resources focused on economic development and business services, the Adopted FY2019 budget also provides key investments focused on ensuring economic inclusion for business and industry. Chief among these is a $100 thousand investment in a City-administered business incubator. Further, through the grant making process the budget provides administrators the opportunity to support small business retention activities and emergency response activities through a total allocation of $50 thousand.

INVESTING IN WORLD CLASS SERVICE DELIVERY

One of the key pennants in the call for cityhood is improved customer service. The Adopted FY2019 budget doubles down on FY2018 investments to expand and integrate customer service efforts. The creation of the Office of Program and Performance Management aligns all internal and external resources, centralizing the administration of the newly acquired 311 Platform with GIS mapping technology and records management activities. This alignment and a subsequent FY2019 investment will fully launch a 311-call center, allowing residents to report on issues and acquire information through a live staff member, the City website and TELL line, or the City's official application.

INNOVATING PUBLIC WORKS

Leveraging a shared services model has benefits across the City's service delivery model. Nowhere is there more potential than in the Public Works department. Aligning fleet, facility, and general maintenance resources under one department allows the City to meet service requirement expectations. Additionally, re-envisioning transportation services towards a model that places more responsibility on staff leaders to engage in day-to-day operations, expand transportation maintenance activities, and appropriately leverage contractors in key focus areas allows South Fulton transportation activities to further align with the Council's broader vision for transportation, community, and economic development.

BUILDING CAPACITY THROUGH CONTRACTUAL SERVICES

As the City rapidly moves toward optimum capacity, there is still a need for contractual services. Specifically, those services rendered by subject matter experts become more vital as the City grows. During FY2018 the City identified key areas of support required through contracted support including building inspections and security services. Renegotiating these agreements in FY2018 projects to have positive impacts on the Adopted FY2019 budget and service delivery overall. One key area of need and investment in both FY2018 and FY2019 is in attaining the support of a specialized financial services firm specializing in asset management, policy development and implementation, and operational support and monitoring areas in which the City lacks sufficient resources.

Financial Structure & Policy

The City Council very early in its administration adopted several policies to serve as a foundation for long and short-range planning, facilitate decision making, and provide direction to the City Council and operational staff for handling the City's day to day financial business. Significant policies and corresponding charter sections can be reviewed as listed below:

SEC. 1-8002 - FISCAL YEAR AND BUDGET CALENDAR.

(a) The fiscal year for the City shall commence on October 1 and end on September 30 of each following year.

(b) The City Manager shall submit to the Council at least two months prior to the start of the municipal fiscal year a budget message and a budget report, accompanied by a draft of the recommended municipal appropriations ordinance, in a form and manner as may be prescribed by ordinance, which shall provide for the appropriation of the funds necessary to operate all the various departments, and to meet the current expenses of the City for the next fiscal year.

SEC. 1-8003 – MUNICIPAL BUDGET POLICY.

(a) The City Council shall annually appropriate by ordinance, the funds necessary to operate all the various agencies and departments, and to meet the current expenses of the City for the next fiscal year. The City Council shall comply with all state laws applicable to budget hearings, public notices, public inspection of budget documents, and budget adoption.

(b) The City Council shall not appropriate funds for any given fiscal year, which, in aggregate, exceed a sum equal to the amount of unappropriated surplus funds expected to have accrued in the City treasury at the beginning of the fiscal year, together with an amount not greater than the total municipal receipts from existing revenue sources anticipated to be collected in the fiscal year, less refunds as estimated in the budget report and amendments thereto.

(c) All appropriated funds, except for the mandatory appropriations required by law and those required to meet contractual obligations or the continued appropriation and authorization of state or federal grants, remaining unexpended and not contractually obligated at the expiration of the municipal appropriations ordinance, shall lapse and return to the City's general fund.

(d) All state or federal funds received by the city are hereby continually appropriated in the exact amounts and for the purposes authorized and directed by the state or federal government making the grant.

(e) The adoption of an annual budget for the next fiscal year shall not in itself constitute specific approval for the expenditures identified therein which shall be subject to the requirements set forth in Section 6.24 of the City Charter.

(f) The appropriation for each department, office, bureau, board, commission, function or line item for which appropriation is made shall be for a specific amount of money and, except where required by state law or expressly by ordinance, no appropriation shall allocate to any object the proceeds of any tax or a part or percentage thereof.

(g) When possible, the City will finance all current expenditures with current revenues and will avoid budgetary procedures that balance current expenditures through the obligation of future resources. The city will avoid using short term financing to meet operating budget requirements.

(h) All budgets for governmental funds (general, special revenue and capital project) must be balanced. Budgets for

proprietary funds (enterprises and internal service) will be prepared to establish fees and charges and to maintain managerial control.

(I) Department appropriations. In addition to the provisions set forth in this Chapter:

(1) The City budget shall be adopted at the legal level of control, which is the fund/department level, and no department may exceed its appropriated funds.

(2) Transfers of appropriations within a department shall require the approval of the City Financial Officer. Transfers of appropriations between departments for funds, an increase in personal services appropriation(s), or an increase in the level of authorized positions shall require approval of the City Council.

(3) Department directors and elected officials are directed to operate within budget limitations to prevent emergency situations.

(j) The City will maintain a budgetary accounting control system to ensure adherence to the Adopted annual budget and will prepare timely financial reports comparing actual revenues and expenditures with budgeted amounts.

(k) All budgets will be adopted on a basis of accounting consistent with generally accepted accounting principles (GAAP) as applicable to governments, including all relevant Government Accounting Standards Board (GASB).

SEC. 1-8004 – BUDGET ORDINANCES.

(a) Each municipal appropriations ordinance, now in force or hereafter adopted with all amendments as are adopted from time to time, shall continue in force and effect for the next fiscal year after adoption and it shall then expire except for any mandatory appropriations required to meet contractual obligations or the continued appropriation and authorization of state or federal grants.

(b) The budget ordinance shall make appropriations in such sums as the City Council may deem sufficient if those sums are the same as those presented in the City Manager's Adopted budget. The budget ordinance or resolution shall be adopted at a public meeting which shall be advertised in accordance with the procedures set forth in Chapter 81 of Title 36 of the Official Code of Georgia Annotated.

(c) The City Council may adopt supplementary appropriations as set forth in this ordinance.

(1) In addition to the appropriations made by the municipal appropriations ordinance and amendments thereto, the City Council may make additional appropriations by an affirmative vote in favor of an ordinance making such a change. Such ordinance shall be known as supplementary appropriations ordinances, provided no supplementary appropriation shall be made unless there is an unappropriated surplus in the City treasury or the revenue necessary to pay the appropriation has been collected into the general fund of the City treasury as provided by law.

(2) In no event shall a supplementary appropriations ordinance continue in force and effect beyond the expiration of the municipal appropriations ordinance in effect when the supplementary appropriations ordinance was adopted and approved.

SEC. 1-8005. – MUNICIPAL FUND BALANCE.

(a) The city shall maintain a prudent level of financial resources to protect against financial disruptions of City and to provide services in the case of temporary revenue shortfalls, unpredicted one-time expenditures, natural disasters or emergencies and to maintain sufficient working capital and cash flow to meet current financial needs always.

(b) The city's definition of fund balance for its governmental fund types will conform to generally accepted accounting principles (GAAP) as applicable to governments, including all relevant Government Accounting Standards Board (GASB). For the purposes of this Ordinance, and in accordance with GASB 54, the following terms shall be defined as follows:

(1) Assigned — financial resources whose use is restricted by management based on the intended use of those resources per the City Council of the City;

(2) Committed — financial resources whose use is restricted by action of the City Council which will remain binding unless removed in the same matter creating the restriction;

(3) No spendable — financial resources that will never convert to cash, that will not convert to cash soon enough to affect the current period, or that must be maintained intact pursuant to legal or contractual requirements;

(4) Restricted — financial resources that are subject to externally enforceable legal restrictions such as debt covenants, federal or state grant requirements, private donors/contributors, or other governmental entities;

(5) Unassigned — any residual net resources available after consideration of designation of no spendable, restricted, committed or assigned fund balance.

(c) The City's general fund may maintain all five (5) components of fund balance.

(d) The lowest level of fund balance classification for the City's special revenue funds will be committed fund balance. Committed fund balance will be used first when paying expenses, unless the expense is for purchases which were listed as being used from restricted fund balance classification.

(e) The lowest level of fund balance classification for the City's capital project funds will be assigned fund balance for the funding of specific projects. An assigned fund balance will be spent first unless the expenditure(s) is tied to a restricted fund balance amount. Once a project is completed, any fund balance remaining will be transferred back to the fund(s) which was the original funding source.

(f) Debt service funds will only classify fund balances as non-spendable or restricted. When debt expenses are paid, the City will use restricted fund balance first. All debt services funds will maintain a fund balance at a level to retire the debt. Once all debt is retired, or the fund balance is sufficient to retire all remaining debt, any remaining fund balance will be transferred to other City funds or projects as directed by the Governing Body.

(g) The City shall maintain as an ending unassigned fund balance for its general fund of at least two and one-half (2½) months of its prior fiscal year's actual amounts budgetary basis operating expenditures of it general fund as reflected in the City's most recent annual audit report's statement of "Budgetary Comparison Schedule - General Fund." If governmental accounting standards change which eliminate the inclusion of the "Budgetary Comparison Schedule - General Fund", a statement of similar nature should be used in its place.

(1) If the general fund's unassigned fund balance falls below the minimum targeted level as defined in this policy, the City Council shall approve and adopt a plan to restore the general fund's unassigned fund balance to its target level within a twenty-four (24) month period. If due to severe financial hardship of the City, the general fund's unassigned fund balance cannot be restored within this period, the City Council shall establish a different time.

(2) Any general fund's unassigned fund balances which exceed the minimum level established by this policy may be appropriated by the City Council for non-recurring capital projects, equipment or other operating uses.

(3) The City Council shall avoid the appropriation of general fund's unassigned fund balance for recurring operating or capital expenditures unless there is some extraordinary, non-recurring event which would require the appropriation to meet the needs of the citizenry or an emergency.

(h) The City shall classify its enterprise funds' net assets as Restricted, Unrestricted or Invested in Capital Assets. The City's Unrestricted Net Assets of all its enterprise funds should be sufficient to cover operating expenses and infrastructure replacements. Unrestricted Net Assets will be spent first unless the expense was for a restricted asset.

SEC. 1-8006. - ACCOUNTING AND AUDITING POLICY.

(a) All funds of the City will be audited in compliance with O.C.G.A. §§ 36-81-7, and 36-81-20, and Generally Accepted

Audit Standards as issued by Auditing Standards Board of the American Institute of Certified Public Accountants and Government Auditing Standards as issued by the Comptroller General of the United States of America.

(b) The City's annual financial report will be prepared in accordance with generally accepted accounting principles (GAAP) as issued by the Financial Accounting Standards Board of the America Institute of Certified Public Accountants and with generally accepted governmental accounting principles as issued by the Governmental Accounting Standards Board.

(c) The City will maintain accurate records of all its assets to insure a high degree of stewardship for public property.

(d) The City shall maintain an ongoing system of financial reporting to meet the needs of the mayor and council, department directors, and the public. The reporting system will provide for budgetary control, for monitoring of the cost of providing services, and for comparative analysis.

SEC. 1-8007. - DEBT POLICY.

(a) As mandated by Article 9, Section 5, Paragraph 1 of the Constitution of the State of Georgia, the City's direct general obligation indebtedness not exceed ten percent (10%) of assessed value of all taxable property within the City's limits.

(b) The City shall confine long term indebtedness to capital improvements projects.

(c) The City will strive to not use short term debt for funding current operations.

(d) The City will use approved general obligation debt to fund general purpose public improvements which cannot be financed from current revenues, available general fund balances, or other current sources of capital financing.

(e) Long term financing of the city's enterprise funds will be used only when revenues of the debt issuing fund is sufficient to satisfy operating expenses and debt service requirements.

SEC. 1-8008. - INVESTMENT POLICY AND CASH MANAGEMENT.

(a) The City will maintain a conservative program of investing all funds under the direction of the Mayor and the City Treasurer.

(b) The City investment program shall comply with all state and federal laws, rules and regulations for investing public funds and with safekeeping/security requirements.

(c) The City's investment program shall be operating based on these principles; provided, however, this section shall create no cause of action in any person:

(1) Safety — Principal is protected from loss with secure investment practices and collateralization.

(2) Liquidity — Investments are readily convertible to cash when needed without incurring principal losses.

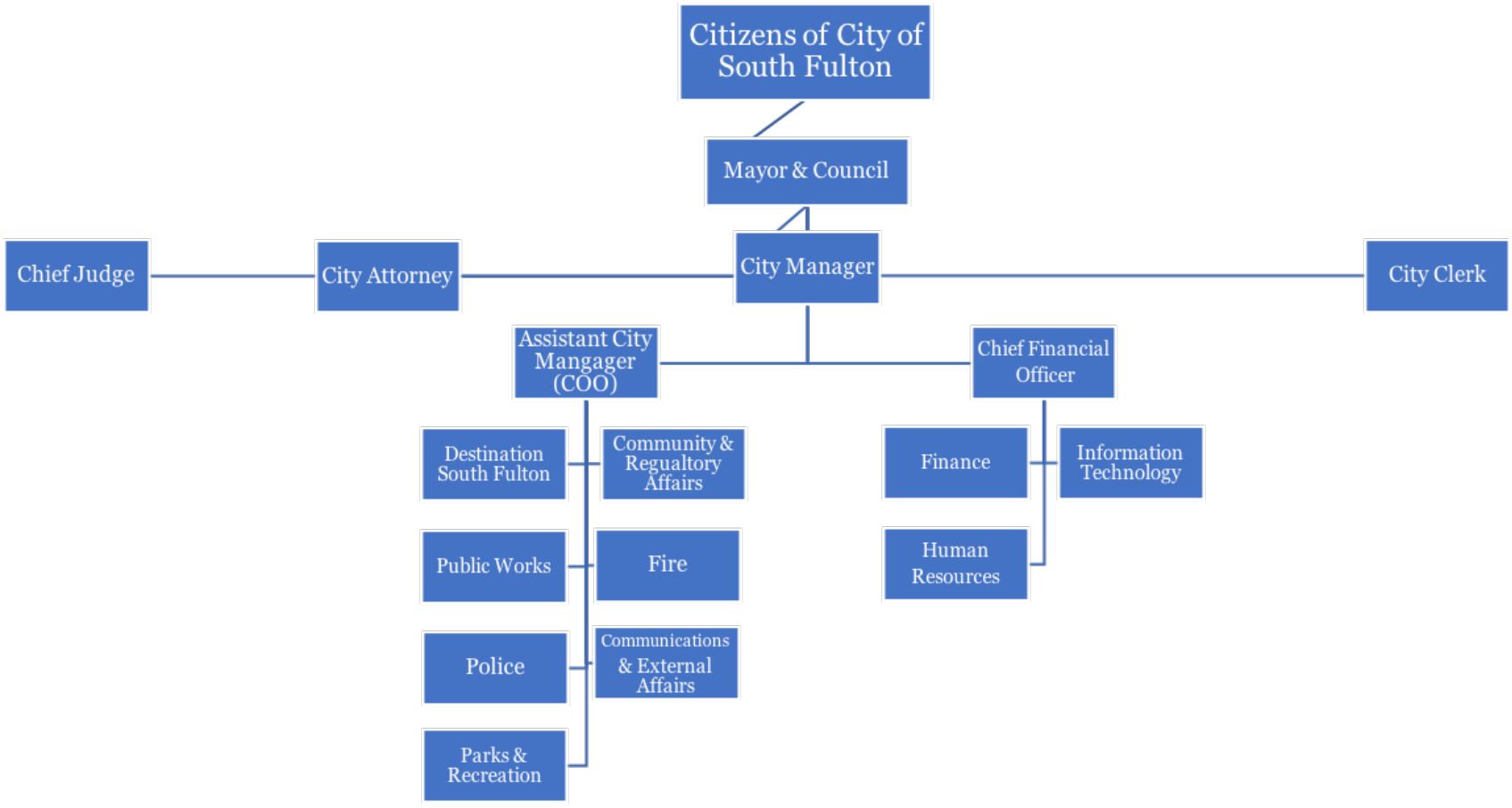
(3) Return of investment — Earning yields are maximized without diminishing the above principal.

(d) The City shall ensure that all public funds are collateralized in accordance with state and federal law, thereby guaranteeing the safety of public deposits. The City will establish administrative procedures to maintain such pledged collateral and will utilize pooled collateral systems provided by the state and local depositories when possible.

(e) The City will periodically reevaluate its banking services and will initiate competitive negotiation and bidding processes, if deemed necessary. The process may include the development of an RFP requesting quotations for banking services, services fees and earning rates available. Selection of a bank for banking services will be based on receiving the most efficient and cost-effective proposals.



Organization Structure



Budget Process

Following the inaugural election, the city convened for a strategic session and agreed on priorities to address within its first term. The identified priorities guided the budget development and formulation process. O.C.G.A. 36-81-3 requires the adoption of a balanced budget. With this in mind, the FY2019 budget process for the City of South Fulton engaged all stakeholders to meet this requirement.

The below schedule highlights the areas of the City's FY19 budgeting process, with the functions and the responsible party/parties for each section.

(1) BUDGET DEVELOPMENT

1. Strategic Planning Session – Strategic Goals & Priorities (Legislative & Executive)
2. Citizens Engagement – Public Comments, Town Halls, Surveys - (Residents)
3. Budget Kickoff – Review process and calendar – (Finance/Department Directors)
4. Revenue Forecast (Finance)
5. City Manager Open House on Adopted Budget (Citizens, City Manager, Directors)
6. Request for Expenditure (Department Directors)

(2) BUDGET REVIEW

1. Review of expenditure request and justification - Budget Manager
2. Analysis and adjustments to ensure a balanced budget – Budget Manager, CFO, Directors
3. Review and recommendation of department proposals – City Manager
4. Submission to Mayor and Council – City Manager
5. Legislative Review and Input – Mayor and Council

(3) BUDGET ADOPTION

1. Public Hearings and Reading of the Budget
2. Adoption of the Budget – Mayor and Council

(4) BUDGET MONITORING & AMENDMENTS

1. Approval of purchase orders – Department Directors
2. Review of Monthly expenditure reports – Controller / Directors / City Council
3. Budget transfers – CFO
4. Budget Amendments - unfunded expenditures or shortfalls – City Council

City of South Fulton Fiscal 2019 Budget Calendar

ACTIVITY	TIME FRAME	LEAD/RESPONSIBILITY
Budget Kick-Off Meeting	**April 25, 2018**	**Budget Manager/Finance**
5 Year Capital Budget Forms Released	April 25, 2018	Budget Manager
5 Year Capital Budget Forms Due	May 18, 2018	Departments/Finance
Preparation of 5 Year Capital Budget	May 18 - May 30, 2018	Budget Manager/Finance/Grants
Submission of 5 Year CIP to CMO for Review	May 30,2018	City Manager
Revenue Forecast	May 30, 2018	Finance Team/Budget Manager
	OPERATING BUDGET	
Generate and distribute FY2019 Department Budget Worksheets to Departments (Including Revenue Projection Worksheets)	June 4, 2018	Budget/Finance
Generate Personnel Roster with Benefits	June 4, 2018	Human Resources
Department Heads review of personnel with HR (current & new hires)	June 5 – 8, 2018	CMO / HR / Departments & Finance
Operating Budget Preparation	June 11 – 15, 2018	Departments
Budget Overview to Council	June 26, 2018	Budget manager
BUDGET OPEN HOUSE	**June 29 - July 17, 2018**	**City Manager**
COMPLETION OF OPERATING BUDGET	**JULY 5, 2018**	**FINANCE, BUDGET MANAGER**
DRAFT ADOPTED BUDGET TO CITY MANAGER	**JULY 6, 2018**	**BUDGET MANAGER**
DEPARTMENTS BUDGET REVIEW	**JULY 6, 2018**	CITY MANAGER, DIRECTORS, FINANCE, BUDGET MANAGER
CITY MANAGER's DEPARTMENTAL BUDGET Reviews	July 6 – 13, 2018	City Manager, Departments, Finance, HR
TRANSMITTAL OF ADOPTED FY2019 OERATING & CAPITAL BUDGETS TO MAYOR AND COUNCIL	July 31, 2018	City Manager
First Reading of Adopted Millage rate	July 31, 2018	Treasurer
Second Reading of Millage rate	August 7, 2018	Treasurer

City of South Fulton Fiscal 2019 Budget Calendar

THIRD READING AND ADOPTION OF MILLAGE RATE	AUGUST 7, 2018	TREASURER, MAYOR & COUNCIL
Presentation of FY2019 to Mayor and Council	August 14, 2018	City Manager
FIRST READING OF BUDGET & PUBLIC HEARING	AUGUST 14, 2018	CITY MANAGER/CITY COUNCIL/RESIDENTS
Budget Ad in Daily Report	August 22, 2018	CITY CLERK, FINANCE
SECOND READING OF BUDGET & PUBLIC HEARING	SEPTEMBER 11, 2018	CITY COUNCIL
FINAL ADOPTION OF FY2019 BUDGET	SEPTEMBER 18, 2018	CITY COUNCIL
UPLOAD FY19 BUDGET TO WEBSITE	SEPTEMBER 2018	BUDGET MANAGER / IT



Financial Summaries

City of South Fulton Three Year Financial Summary

City of South Fulton
Three Year Financial Summary
General Fund

REVENUES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Taxes	10,198,183	40,276,546	64,727,936
License	716,326	1,195,000	1,800,000
Fines & Forfeitures	33,130	200,000	200,000
Charge For Service	641,273	730,000	750,000
Other Financing Sources	73	679,080	3,696,500
TOTAL REVENUES	**11,588,985**	**43,080,626**	**71,174,436**
BORROWINGS	**10,000,000**	**22,000,000**	**-**
TOTAL	**21,588,985**	**65,080,626**	**71,174,436**

EXPENDITURES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Legislative	517,411	1,058,002	1,875,088
Executive	213,807	527,295	1,327,325
Destination South Fulton (ED)	-	199,084	1,584,798
Community & Regulatory Affairs			3,408,524
Gen & Admin	1,109,181	4,200,691	3,476,300
Information Technology	120,749	966,565	1,615,581
Judicial	10,278	879,755	1,228,589
Public Safety	12,113,136	29,201,670	27,375,613
Parks & Recreation	1,813,405	4,895,326	3,345,232
Public Works	1,798,802	8,469,092	8,488,387
Other Financing Uses	411,858	14,603,500	16,757,508
TOTAL EXPENDITURES	**18,108,627**	**65,000,980**	**70,482,945**
FUND BALANCE	**(6,519,642)**	**79,646**	**691,491**
Beginning Fund Balance	**0.00**	**(6,519,642)**	**(6,439,996)**
Ending Fund Balance	**(6,519,642.0)**	**(6,439,996)**	**(5,748,505)**

City of South Fulton
Three Year Financial Summary
E-911

REVENUES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Transfer from General Fund			1,700,000
TOTAL	-	-	-

EXPENDITURES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
E-911 Service			1,500,000
Radio Charges			200,000
TOTAL EXPENDITURES	-	-	**1,700,000**
FUND BALANCE	0	-	-
Beginning Fund Balance	**0.00**	**0.00**	**0.00**
Ending Fund Balance	**0.00**	**0.00**	**0.00**



City of South Fulton
Three Year Financial Summary
Hotel/Motel Fund

REVENUES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Hotel/Motel Taxes	-	60,000	180,000
TOTAL REVENUES	-	**60,000**	**180,000**
TOTAL	-	**60,000**	**180,000**

EXPENDITURES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Tourism Development			
Other Financing Uses			
TOTAL EXPENDITURES	**-**	**-**	**-**
FUND BALANCE	**0**	**60,000**	**180,000**
Beginning Fund Balance	**0.00**	**0.00**	**60,000.00**
Ending Fund Balance	**0.00**	**60,000.00**	**240,000.00**



City of South Fulton
Three Year Financial Summary
Capital

REVENUES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Transfer from General Fund		980,000	3,691,508
TOTAL	**-**	**980,000**	**3,691,508**

EXPENDITURES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Fire			597,527
Police			545,506
Municipal Court			69,000
Community Development Service			82,990
Parks & Recreation			546,725
Information Technology			15,000
Transportation		980,000	1,834,760
TOTAL EXPENDITURES		**980,000**	**3,691,508**
FUND BALANCE	**0**	**-**	**-**
Beginning Fund Balance	**0.00**	**0.00**	**0.00**
Ending Fund Balance	**0.00**	**0.00**	**0.00**

City of South Fulton
Three Year Financial Summary
TSPLOST

REVENUES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Transportation Local Option Sales Tax			17,592,331
TOTAL	-	-	-

EXPENDITURES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Bridges			1,500,000
Maintenance			5,464,771
Improvements			10,527,560
Project Management			100,000
TOTAL EXPENDITURES	-	-	**17,592,331**
FUND BALANCE	0	-	-
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00

City of South Fulton
Three Year Financial Summary
Sanitation

REVENUES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Fees for Service			9,000,000
TOTAL	-	-	**9,000,000**

EXPENDITURES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Contracted Service			9,000,000
TOTAL EXPENDITURES	-	-	**9,000,000**
Fund Balance	0	-	-
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00

City of South Fulton
Three Year Financial Summary
Debt Service

REVENUES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Loan Proceeds	10,000,000	2,000,000	180,000
TOTAL	10,000,000	**2,000,000**	**-**

EXPENDITURES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Interest			
Principal			12,000,000
TOTAL EXPENDITURES	**-**	**-**	**12,000,000**
FUND BALANCE	**10,000,000**	**2,000,000**	**(12,000,000)**
Beginning Fund Balance	**0**	**10,000,000**	**12,000,000**
Ending Fund Balance	**10,000,000**	**12,000,000**	**0**

Notes
(*) Interest expense is paid from the general fund.

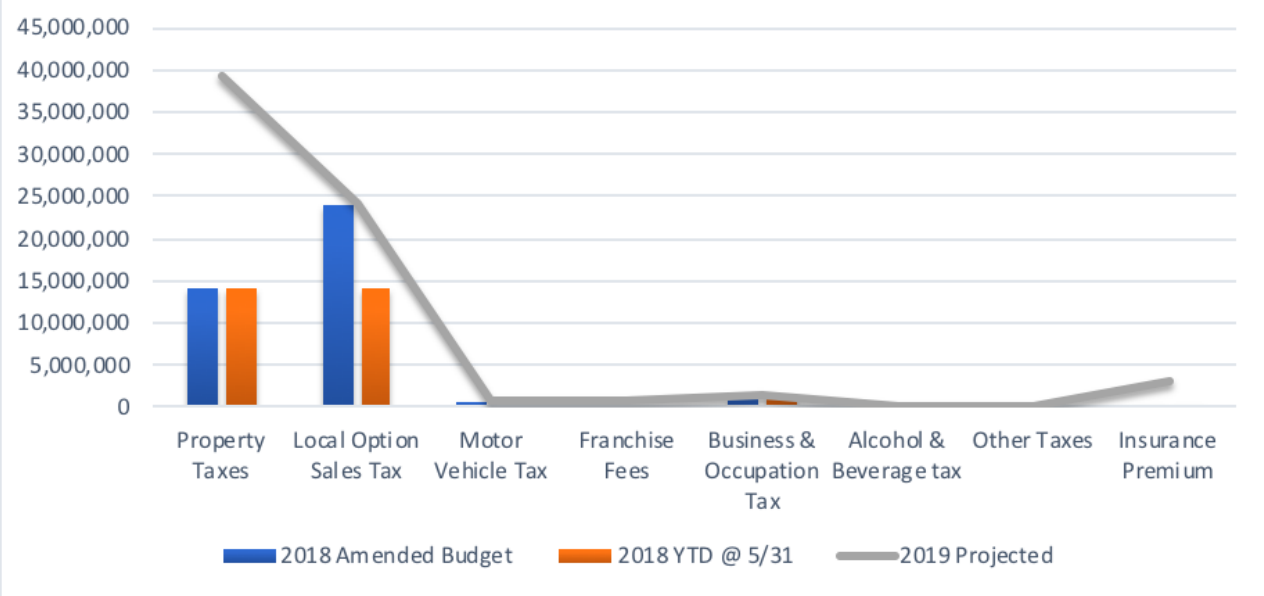
Primary Sources of Revenue

Currently the City of South Fulton is reliant on taxes to fund operations. Ad valorem, sales and use and franchise fee taxes are the primary sources of the City's income. The revenue projections for the fiscal year 2019 is ninety percent based on tax revenues. The increased projections from prior year actual is mainly due to the assumptions made in the revenue forecasting. The largest increase came from ad valorem tax projections based on a projected increase in property values [2], retention of all assessed revenues from ad valorem taxes; anticipated receipt of the Business Insurance tax [3]; and the hiring of a consulting firm to aid in identification, billing, and collection of business taxes.

REVENUES	$ AMOUNT	% OF INCOME
Taxes	64,877,936	91%
License	1,600,000	2%
Fines & Forfeitures	200,000	0.2%
Charge for Service	750,000	1%
Other Financing Sources	3,746,500	5%
TOTAL REVENUES	**71,174,436**	**100%**

TAXES

The City of South Fulton will fund its day to day operations and capital improvements for the fiscal year 2019 from taxation, license and permits, fines and forfeitures, and charges for service. Taxes contribute the most revenues and is derived from Property (Ad Valorem), sales taxes, business and insurance premiums, alcoholic beverage taxes, and franchise fees. The below graph shows the various taxes and the projected revenues for the upcoming year.



[2] Atlanta Journal Constitution (Five things to know about Fulton County Taxes 5/20/18)

[3] Timing issue with when the tax is paid made the City ineligible for receipt in FY 2018.

OTHER TAXES

Other taxes include mobile homes tax, intangible tax, and real estate transfer tax. These are all expected to change at an immaterial rate.

FINES & FORFEITURES

Municipal Court Revenue

Municipal Court Revenue is generated from fines and forfeitures in the South Fulton Municipal Court. State law and local ordinances govern these bond/fine schedules.

LICENSES & PERMITS

This section contains business licenses, non-business licenses and permits, regulatory fees, penalties and interest.

Adopted Expenditures

For the fiscal year 2019, the City adopted a total of $70.4 million of general fund expenditures to include repayment of a long-term tax anticipation note for $12,000,000. This is a 118% increase over our fiscal year 2018 budget. The increases cover many factors, including; fully staffing of all transitioned departments and those expected to arrive in 2019, anticipated increases in general liability and workers compensation insurance, and fulfilling office leases for public safety outlets. The Adopted budget also provides for investment in limited capital projects and providing for funding towards economic development highlighted by impactful investments in small business through incubation.

	2018	2018 EST CURRENT	2019
DEPARTMENTS	AMENDED	YEAR ACTUAL 5/30	ADOPTED
MAYOR			
Personnel	$135,297	$79,061	$134,161
Operations	$13,263	$6,070	$75,000
Subtotal	$148,560	$85,131	$209,161
CITY CLERK			
Personnel	$609,875	$282,077	$390,785
Operations	$88,111	$52,939	$286,244
Subtotal	$697,986	$335,016	$677,029
DISTRICT 1			
Personnel	$25,377	$18,177	$75,982
Operations	$8,111	$8,925	$65,000
Subtotal	$33,488	$27,103	$140,982
DISTRICT 2			
Personnel	$25,377	$10,173	$75,982
Operations	$8,111	$9,980	$65,000
Subtotal	$33,488	$20,154	$140,982
DISTRICT 3			
Personnel	$25,378	$9,769	$75,885
Operations	$8,111	$8,550	$65,000
Subtotal	$33,489	$18,319	$140,885
DISTRICT 4			
Personnel	$25,378	$10,452	$75,885
Operations	$8,111	$4,154	$65,000
Subtotal	$33,489	$14,606	$140,885
DISTRICT 5			
Personnel	$25,378	$15,709	$78,285
Operations	$8,111	$10,086	$65,000
Subtotal	$33,489	$25,795	$143,285

DISTRICT 6			
Personnel	$25,378	$10,211	$75,982
Operations	$8,111	$9,427	$65,000
Subtotal	$33,489	$19,638	$140,982
DISTRICT 7			
Personnel	$25,378	$11,616	$78,297
Operations	$8,111	$10,673	$65,000
Subtotal	$33,489	$22,289	$143,297
CITY MANAGER			
Personnel	$506,645	$175,065	$931,325
Operations	$97,087	$56,964	$396,000
Subtotal	$603,732	$232,029	$1,327,325
FINANCE			
Personnel	$856,260	$315,483	$1,155,831
Operations	$131,746	$115,508	$372,800
Subtotal	$988,006	$430,991	$1,528,631
CONTRACTS & PROCUREMENT			
Personnel	$250,000	$66,001	$328,773
Operations	$0	$0	$139,000
Subtotal	$250,000	$66,001	$467,773
COMMUNICATIONS			
Personnel	$250,000	$36,237	$266,622
Operations	$109,500	$9,854	$195,000
Subtotal	$359,500	$46,091	$461,622
HUMAN RESOURCES			
Personnel	$264,431	$176,222	$543,532
Operations	$111,925	$106,103	$207,500
Subtotal	$376,356	$282,325	$751,032
INFORMATION TECHNOLOGY			
Personnel	$199,958	$67,340	$317,399
Operations	$766,607	$871,514	$1,298,182
Subtotal	$966,565	$938,854	$1,615,581
COMMUNITY & REGULATORY AFFIARS			
Personnel	$1,286,403	$667,568	$2,350,924
Operations	$270,000	$10,350	$1,057,600
Subtotal	$1,556,403	$677,918	$3,408,524

RISK MGMT.			
Personnel	$515,211	$0	$234,441
Operations	$0	$0	$30,400
Subtotal	$515,211	$0	$264,841
DESTINATION SOUTH FULTON			
Personnel	$117,584	$0	$759,298
Operations	$81,500	$0	$825,500
Subtotal	$199,084	$0	$1,584,798
FIRE			
Personnel	$5,343,867	$2,510,996	$12,026,058
Operations	$9,041,396	$8,086,102	$706,439
Subtotal	$14,385,263	$10,597,098	$12,732,497
GENERAL SERVICES			
Personnel	$0	-$13,309	$1,391,883
Operations	$1,209,832	$262,035	$2,640,696
Subtotal	$1,209,832	$248,726	$4,032,579
POLICE			
Personnel	$15,103,833	$1,177,828	$11,353,611
Operations	$1,578,053	$435,042	$1,589,505
Subtotal	$16,681,886	$1,612,870	$12,943,116
PARKS & RECREATION			
Personnel	$2,782,738	$0	$2,352,477
Operations	$1,972,588	$3,530,673	$992,755
Subtotal	$4,755,326	$3,530,673	$3,345,232
PUBLIC WORKS			
Personnel	$0	$0	$3,165,808
Operations	$6,852,182	$4,316,711	$1,290,000
Subtotal	$6,852,182	$4,316,711	$4,455,808
MUNICIPAL COURT			
Personnel	$343,494	$147,671	$732,789
Operations	$536,261	$193,526	$495,800
Subtotal	$879,755	$341,197	$1,228,589
LEGAL	**$500,000**	**$417,024**	**$600,000**
NON-DEPT & TRANSFERS			
Animal Control	$593,076	$442,746	$0
Storm Water Control	$300,000		$0

Transfer to E-911	$1,287,500	$292,703	$1,700,000
Transfer Older Americans			$10,000
Contingency	$12,937		$100,000
Boards			$20,000
Capital	$980,000		$3,691,508
PERSONNEL	$28,228,028	$5,774,348	$38,972,016
OPERATIONS	$26,577,405	$19,267,659	$19,174,929
TOTAL GEN FUND EXPENDITURES	$54,805,433	$25,042,007	$58,146,945
DEBT SERVICING			$12,336,000
TOTAL ADOPTED EXPENDITURE			**$70,482,945**

City of South Fulton
FY 19 Adopted Budget
Consolidated Financials

	General Fund	Grants	Hotel/Motel	Capital TSPLOST	Solid Waste	Total
REVENUES						
Taxes	64,727,936			17,592,330		82,320,266
License	1,800,000					1,800,000
Fines & Forfeitures	200,000					200,000
Charge For Service	750,000				9,000,000	9,750,000
Other Financing Sources	3,696,500	496,620	180,000			4,373,120
Total Revenues	**71,174,436**	**496,620**	**180,000**	**17,592,330**	**9,000,000**	98,443,385
EXPENDITURES						
Personnel Cost	-38,972,016	-496,620		-100,000		-39,568,636
Operations	-13,783,421				-9,000,000	-22,783,421
Capital	-3,691,508			-17,492,330		-21,183,838
Debt Servicing	-12,336,000					-12,336,000
Other Financing Uses	-1,700,000					-1,700,000
Total Expenditures	**(70,482,945)**	**(496,620)**	-	**(17,592,330)**	**(9,000,000)**	(97,571,895)
Excess/Defiency	691,491	-	180,000	-	-	871,490

Capital & Debt

Capital Planning Process

DEFINITION OF CAPITAL ASSETS & PROJECTS

The City of South Fulton will maintain capital assets to include property, plant, equipment and infrastructure. These assets will have an individual cost of $5,000 or more for an individual item. The asset will have a useful life beyond one fiscal period. Assets will be recorded at cost or fair market value if received by donation.

Capital Projects will be outlays of high monetary value over $5,000, life expectancy greater than 1 year and within the approved Capital budget. Whenever possible the City will strive to get community involvement in the development of capital projects. These projects will also have the following characteristics:

- Non-recurring in nature
- Last a long time.
- Sometimes revenue generating.

All Capital Expenditures must be approved as part of each departmental budget in the Capital Improvement Fund. Before committing to a Capital Improvement Project, the City Manager or his/her designee must verify fund availability, which must be signed off by the Chief Financial Officer.

Citywide capital improvements are assessed and prioritized based on the City's objectives and goals, the City's comprehensive work plan, and the City's pending strategic plan.

Adopted Capital Outlay

The Adopted capital outlay for the fiscal year 2019 is $21,283,839. This includes $17,592,331 of expected grant funds from the Transportation Special Local Option Sales tax (TSPLOST)to continue the infrastructure improvements to our roadway, bridges and sidewalks.

We are proposing a transfer from the general fund of $3,691,508 for funding of Parks and Facilities, New Fire Engines, Vehicles, Computer and software and building improvements. The recommended projects for fiscal year 2019 are detailed in the following table.

Recurring Capital Items

The request for Capital Improvements for the fiscal year 2019 exceeded thirty-three million dollars. However due to the limited resources of the City some projects will be funded over several fiscal periods.

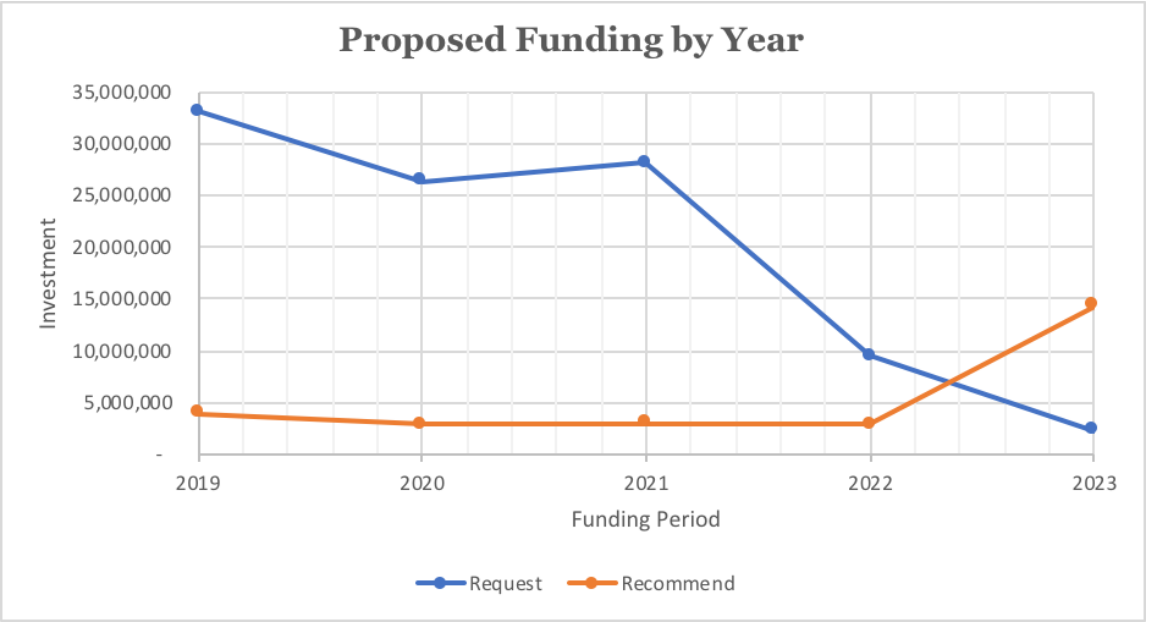
These following items will be funded over several fiscal periods.
Fire Stations – Improvements and New Buildings to be made over five years at estimates of $8.5 million dollars.
Lighting and HVAC replacements in park facilities will be made over the next two years at an estimate of $200,000
Fire Hydraulic equipment will be funded over five years at an estimate of $432,000
Replacement of Fire engines will be funded over five years at an estimate of $1.6 million dollars
Replacement and addition of new vehicles for the Police Department over five years at an estimate of $1.08 million dollars.

The refurbishment and rebuilding of playgrounds and hard courts for park facilities over five years at an estimate of $1.09 million dollars
Construction and renovation of roads and sidewalks partially funded through the Georgia department of transportation (GDOT) are estimated at $1.2 million dollars for the next five years.
Road resurfacing projects partially funded through (LMIG) are funded at $700,00 for two years
Roads, Bridges, Culverts and Sidewalks within the city to be funded by a transportation local option sales tax (TSPLOST) are estimated to be funded over the next three years at a total of $54.6 million dollars.

Non-Recurring Capital Items

The following items are one-time investments within the fiscal year 2019.
Police canine house $18,000
Computer software for various departments at $152,880
Vehicles for various departments excluding police at $457,875
Computer hardware for the Police Department at $30,000
Real Estate purchase of land for Parks & Recreation and Public Works at $364,700.

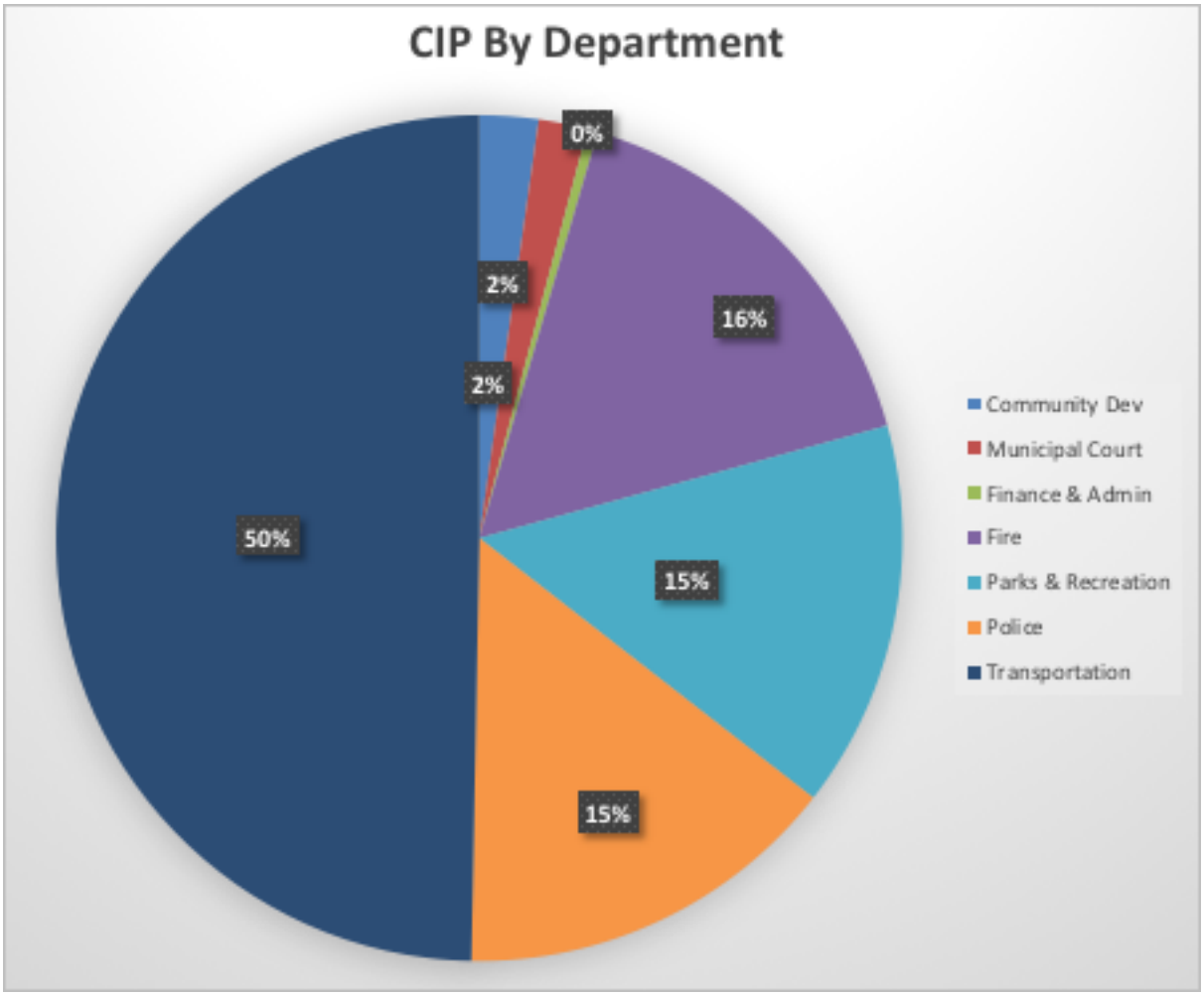
As to be expected for the City at this point in its development, needs far exceeded the current financial capacity for funding. Below within the graph is an illustration of the dollar amounts received in request versus what the City is proposing to fund. In keeping with the City's goal to eliminate its negative fund balance and accumulate some positive fund balance, capital projects will be funded either through grant funds or utilization of the PAY AS YOU GO (PAYGO) method. That funding will be dependent on collection of anticipated revenues.



City of South Fulton
Capital Project List

EXPENDITURES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 ADOPTED
Buildings & Building Improvement	Fire	300,000	Fire Stations, repairs, new furnishings
	Police	18,000	Canine house, Leasehold improvement
	Public Works	300,000	Facility for housing Public Works
Building	Parks	255,000	Lightning and HVAC replacement
Subtotal		873,000	
Computer Software			
	IT	15,000	Security monitoring
	Municipal Court	34,000	E-Ticketing & texting Software
	Code Enforcement	30,000	Rocket Internet
	Fire	16,800	Target Solution & Rocket Internet
	Police	57,089	SAP, E ticketing, leads online, other
Subtotal		152,889	
Computer Hardware			
	IT	-	
	Police	30,000	Printers, laptops, iPod
Subtotal		30,000	
Machinery & Equip	Fire	210,727	Engine, Safety house, hoses, ladders
	Police	215,417	Mobile radios,
	Public Works	556,000	Loaders, lawnmowers
Subtotal		982,144	
Vehicles	Community Dev	52,990	Ford F150
	Fire	70,000	Ladder Truck, Van, Ford F250
	Police	225,000	Dodge, Durango, Chevy Tahoe, Patrol & K9
	Parks	36,125	Passenger vans,
	Court	35,000	Transport van
	Public Works	263,760	Street Sweeper, 4 Pool Cars, crew cab

Subtotal		682,875	
Lighting	City Wide	75,000	
Roadways & Sidewalks	Public Works	560,000	GDOT Required match
Culverts	Public Works	80,000	GDOT Required match
Subtotal		715,000	
Facility & Park Renovations	Parks	190,900	Recreation Centers
Land		64,700	Parks
Subtotal		255,600	
Total (Excluding Tsplost)		3,691,508	



City of South Fulton
Capital Project List
Expenditures By Department

DEPARTMENTS	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Public Safety						
Fire	597,527	1,240,433	1,241,633	1,503,423	8,459,096	13,042,111
Police	545,506	153,714	55,407	62,000	-	816,627
Courts	69,000					
Total Public Safety	1,212,033	1,394,147	1,297,040	1,565,423	8,459,096	13,858,738
Development						
Community & Regulatory Affairs	82,990	52,990	52,990	52,990	52,990	294,950
Total Community Development	82,990	52,990	52,990	52,990	52,990	294,950
Parks & Recreation	546,725	540,625	395,125	233,125	293,125	2,008,725
Total Parks & Recreation	546,725	540,625	395,125	233,125	293,125	2,008,725
Finance & Administration	-	304,945	304,945	-	-	609,890
Information Technology	15,000	38,000	38,000	38,000	25,000	154,000
Total Finance Admin & IT	15,000	342,945	342,945	38,000	25,000	763,890
Public Works						
Transportation	1,834,760	944,760	415,000	240,000	4,770,000	8,204,520
Total Public Works	1,834,760	944,760	415,000	240,000	4,770,000	8,204,520
Total By Department	3,691,508	3,275,467	2,503,100	2,129,538	13,600,211	25,130,823

ASSET BY TYPE:	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Buildings	873,000	465,000	415,000	325,000	7,390,000	9,468,000
Parks & Facilities & Land	255,600	289,500	244,000	157,000	217,000	1,163,100
Machinery & Equipment	982,144	692,043	676,843	716,843	575,516	3,643,388

Vehicles	682,875	417,905	385,905	622,695	622,695	2,732,075
Computers and Software	182,889	466,259	366,352	68,000	25,000	1,108,500
Transportation	715,000	944,760	240,000	240,000	4,770,000	6,480,000
Total By Asset	3,691,508	3,275,467	2,328,100	2,129,538	13,600,211	24,595,063
TSPLOST	17,592,331	16,637,357	19,671,118	779,519	-	54,680,325
TOTAL PROPOSED CIP	**21,283,839**	**19,912,824**	**21,999,218**	**2,909,057**	**13,600,211**	**79,275,388**

Debt

Debt service represents principal and interest payments on outstanding debt for all funds. The City of South Fulton's debt is related to an outstanding Tax Anticipation Note (TAN) in the amount of $12,000,000. The City intends to repay this note in December 2018 when it comes due. There are no general obligation or revenue bonds outstanding by the City. The repayment of this debt will allow the City to begin the accumulation of funds towards the required fund balance as stipulated within the City charter.

The below table shows the City's projection of when it anticipates progressing from a negative fund balance to a surplus.

REVENUES	2018 AMENDED	2019 ADOPTED	2020 FORECAST
Property Taxes	14,000,000	33,907,936	34,586,095
Local Option Sales Tax	24,044,920	24,000,000	24,480,000
Motor Vehicle Tax	700,000	700,000	900,000
Franchise Fees	600,000	1,000,000	1,020,000
Business & Occupation Tax	1,915,000	1,800,000	1,836,000
Alcohol & Beverage tax	61,626	270,000	275,400
Other Taxes	236,300	250,500	255,510
Insurance Premium	0	3,000,000	3,060,000
Municipal Court	200,000	200,000	200,000
Building Permits	1,695,000	1,600,000	1,624,000
Charges for Services	490,000	750,000	750,000
Other Financing Source	14,498,080	3,696,000	3,696,000
REVENUES	**58,440,926**	**71,174,436**	**72,683,005**

EXPENDITURE	2018 AMENDED BUDGET	2019 PROJECTED	2020 FORECAST
Salaries & Benefits	28,228,028	38,972,016	39,751,456
General Operations	24,309,905	13,783,421	14,059,089
E-911 Operations	1,287,500	1,700,000	1,734,000
Capital	980,000	3,691,508	3,275,467
Total Expenditure	54,805,433	58,146,945	58,820,013
Net Position	3,635,493	13,027,491	13,862,992
Borrowing			
Debt Repayment		(12,336,000)	
Beginning Fund Balance	(6,155,811)	(2,520,318)	(1,828,827)
ENDING FUND BALANCE	**(2,520,318)**	**(1,828,827)**	**12,034,165**

Department Information

The City of South Fulton's workforce is one of its greatest assets. Employees are the engine that drives the City. Staff have implemented a team approach to achieve common goals across the city's unique service areas, ensuring the provision of world class service. To this end, the personnel request for fiscal year 2019 includes requests for new positions as well as the re-allocation of staff and title changes appropriate to position.

The below chart highlights the funded positions from fiscal year 2018 with the Adopted request for fiscal year 2019.

DEPARTMENT	FY 18 BUDGETED POSITIONS	FY 19 ADOPTED POSITIONS	CHANGE
Mayor's Office	2	2	0
City Council	14	14	0
City Clerk	3	4	1
Municipal Court	6	9	3
City Manager Office	4	8	4
Communications	2	3	1
Community & Regulatory Affairs	40	31	(9)
Destination South Fulton (ED)	1	10	9
Contracts & Procurement	1	3	2
Finance	7	10	3
Fire	173	167	(6)
General Services	1	35	34
Human Resources	3	6	3
Information Tech	2	3	1
Parks & Recreation	73	50	(23)
Police	161	153	(8)
PUBLIC WORKS	**0**	**53**	**53**
Total Positions	493	561	68

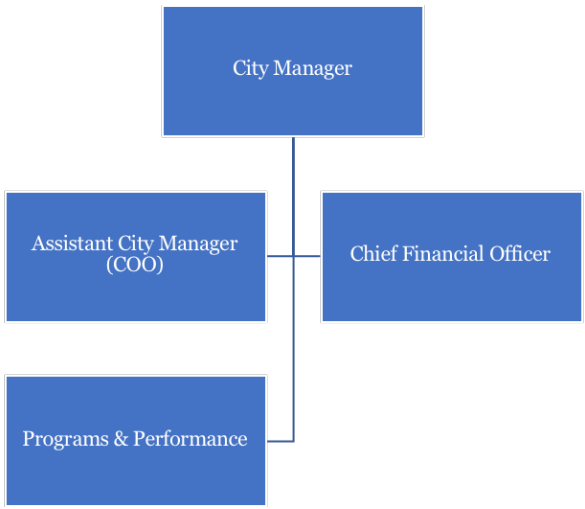
Notes:

Municipal Court	Added 1 Admin and 2 Case Managers
City Manager Office	Added Program Manager, Transfer in Chaplain, GIS and Receptionist
Communications	Added 1 Audio Technician
Destination South Fulton (ED)	Transfer in from Community & Reg. Affairs
Contracts & Procurement	Added Purchasing Agent, Procurement Officer
Finance	Added Tax, Budget and Admin officer
Fire	4 transfers 2
General Services	Transfer in from Parks, Fire and Police
Human Resources	Transfer in from Parks and Fire
Information Tech	Added IT Technician
Parks & Recreation	Transfer out to Gen. Service
Police	Reduce PO1 and transfer out some administrative support.

City Manager

The City Manager is the chief administrative officer of the city. This office is responsible for the administration of all city affairs.





FY 2019 Goals

PUBLIC SAFETY

1. Develop and implement a recruitment and retention plan for police officers and firefighters
2. The recruitment and hiring of uniform personnel remains a priority. The Adopted FY19 Budget includes funding to address additional training capacity and includes funding to increase hiring in both police and fire beyond anticipated levels if exceeded.
3. Implement technology enhancements, staffing strategy(recruitment/retention), and facility support to launch a 311 Call Center
4. Improvement and enhancement of customer service efforts continue, while many initial tasks related to technology integration and implementation are complete, and facility accommodations are budgeted for FY2019.
5. Implement a communication notification process and protocols to alert City Council and citizens on public safety emergencies, security threats, and other critical matters

MOBILITY SOLUTIONS & INFRASTRUCTURE

1. Develop and implement an infrastructure management program (IMP) to ensure systematic approach to infrastructure repairs, rehabilitation, and maintenance in concert with other capital programs

NOTE: Transportation services are scheduled to be transitioned during quarter one of FY2019. Upon transition Transportation staff focused on mobility and street maintenance services will develop a plan for a dedicated Infrastructure Management Program (IMP), to address streets, sidewalks, alleys, pavement markings and pedestrian ramps. The IMP is expected to generate a 5-year outlook of the department workplan to methodically address infrastructure maintenance. The 5-year plan is expected to be completed by quarter three of FY2019.

ECONOMIC & NEIGHBORHOOD VIABILITY

1. Develop an Economic Development Strategy that has an objective of business attraction and retention, and fosters and aligns with regional goals and objectives, potentially including Tax abatements, Tax Allocation Districts, a Land Bank program, 2035 Comprehensive Plan, etc.
2. Develop and implement a new business diversity strategy that will facilitate opportunity creation, build capacity of local and small businesses, and expand diversity compliance activities

QUALITY OF LIFE

1. Revamp Code Enforcement and Nuisance Abatement Services and continue process improvements to enhance service delivery
2. Explore city-managed Animal Control Services and continue process improvement activities to address public safety and live release issues

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

1. Propose a responsible and transparent budget, and develop and recommend a 2-year budgeting process for Adopted implementation with the FY 2020-21 budget
2. Revamp the Open Records Request system to increase transparency, accountability, and compliance across the organization
3. In collaboration with the Mayor-Council work to develop a Council Committee structure in alignment with the new six key strategic priorities
4. Successful implementation of new organizational structure to better reflect and address current operating needs of the City
5. Complete vendor selection and Phase One implementation of a new Customer Response Management system (311) to improve customer “line of sight

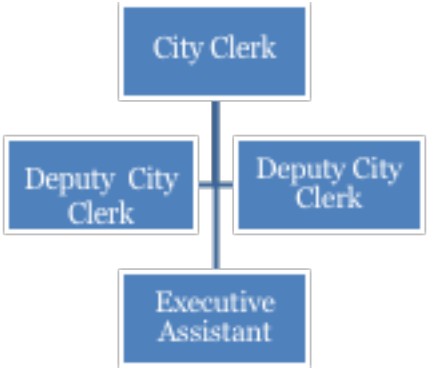
City Clerk

The City Clerk is the official record keeper for the City Council acts and proceedings, the election superintendent for municipal elections, and the administrative arm on behalf of the governing authority. These duties are performed in the following manner:

- Document and facilitate city council meetings.
- Document and publish ordinances and resolutions.
- Public records management.
- Records retention management.
- Ethics filings
- Elections



Department Organization



Objectives

The City Clerk serves as the custodian of the city seal and maintains a current map and legal description of the boundaries of the city. The objectives for the office include but are not limited to the following:

- coordinate city council meetings, prepare and distribute agendas, take minutes, and publicize all information which is required to be publicized by the law.
- produce proclamations upon request.
- produce, maintain and update an accurate listing of all boards, commissions and authorities.
- create written correspondence in relationship to acts of the governing authority and publish them for the public to see when such documents are subject to public inspection, public release, and open records laws.
- ensure transparency, by properly maintaining public records and handling any open records requests regarding City Council acts, oaths and proceedings.
- organize, maintain, archive, and delete records according to Georgia law and the city's records retention schedule.
- handle the collection and management of documents related to ethics filings for political candidates including campaign contributions and financial disclosure, as well as in concert with the City's ethics code.
- serve as the election superintendent for the city, including but not limited to serving as the filing officer for campaign reporting, the qualifying officer for candidates, and overseeing the election process for municipal elections in concert with the county.

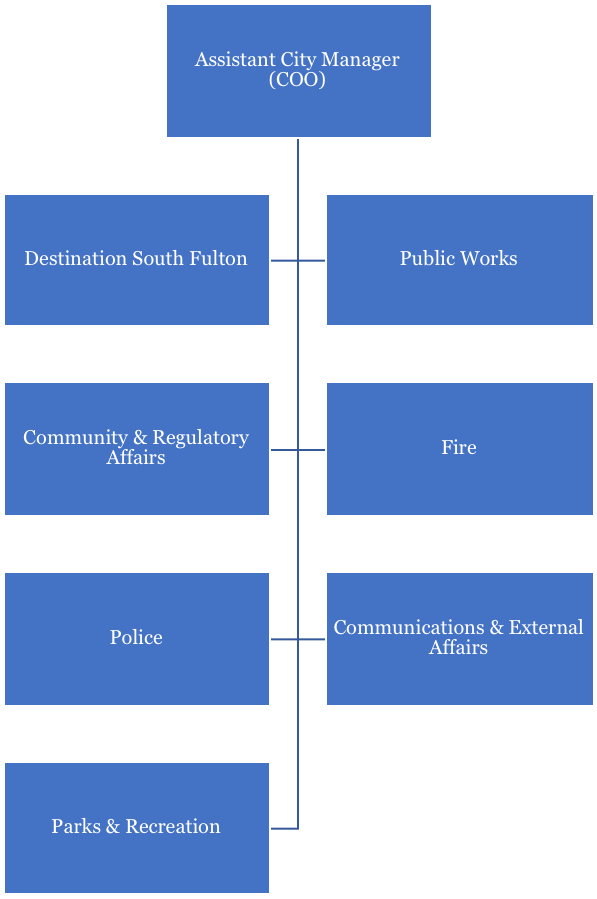
FY 2019 Goals

- Implement agenda and meeting management systems.
- Prepare for 2019 elections.
- Assist with annexation matters.
- Enter into an agreement with Fulton County to conduct City elections.
- Codify ordinances quarterly, online.
- Hire an additional support person, specializing in IT.
- Transfer the legislative specialists to the district Council members' budget.
- Identify/Obtain a secure paper document vault or warehouse

Department Organization

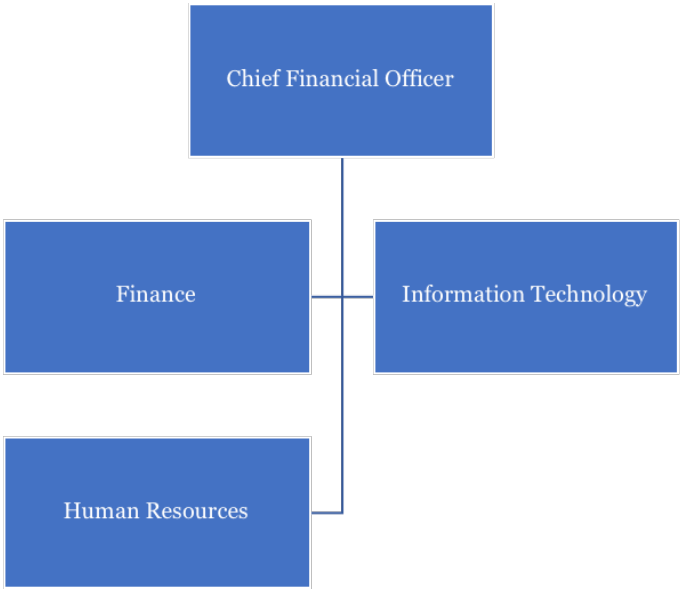
Assistant City Manager (Chief Operating Officer)





Chief Financial Officer



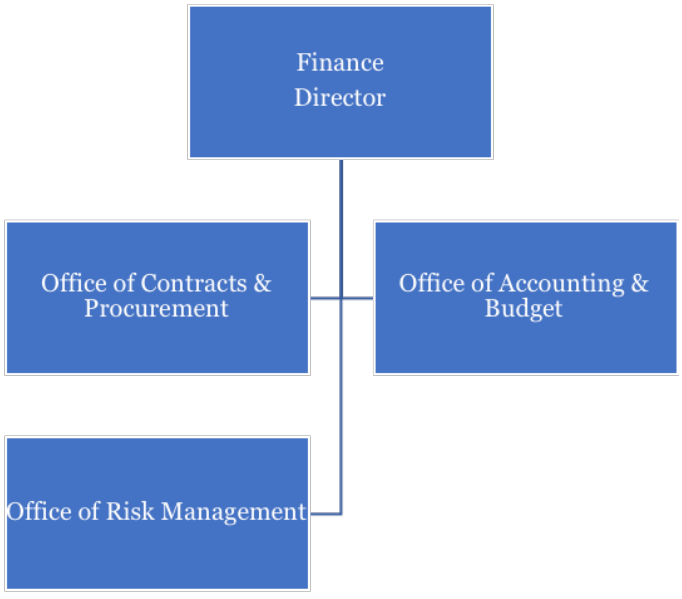


Finance

The Finance Department is responsible for advising the Governing Body and the City Manager of the city of South Fulton on financial matters. The department is headed by a Chief Financial Officer. The Finance Department is composed of Accounting, Budgeting, and Payroll.



Department Organization



Objectives

The primary objectives of the Finance Department are to ensure that the City's financial assets are protected through implementation of sound financial policies and procedures and to provide users with meaningful financial data. The Finance Department serves as the primary advisor to the Governing Body and Management about all financial issues. This responsibility requires that we be service oriented relative to the financial needs of all departments within the City, while still assuring that all transactions adhere to City's policies and procedures, generally accepted accounting principles, and rules established by the authoritative governing bodies. The accounting Division performs general accounting, Accounts Receivables, Payables and Miscellaneous revenue collections, debt management, annual audit report coordination, investment management and financial reporting.

FY 2019 Goals

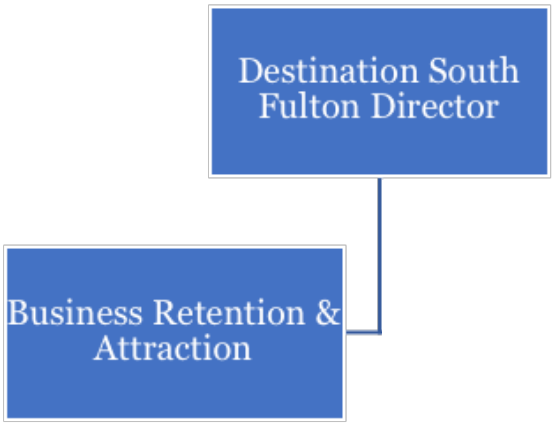
- Apply for the Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's Comprehensive Annual Financial Report.
- Provide a monthly status report on expenditures and revenues to departments by the 15th day of the following month.
- Work in close cooperation with the City's Financial Advisor, to monitor all existing debt and notes to make sure that fiscal responsibility is fully implemented.
- Start building fund balance towards a minimum of 16 percent of the total budget expenditure.
- Plan to attain unqualified independent audit opinion for 2019 fiscal year.

Destination South Fulton

Destination South Fulton (Economic Development) serves as the beacon for business and industry and their coordination with the City. The department provides support to business and industry through a host of business services including business licensing and permitting in coordination with the Department of Community and Regulatory Affairs. To provide efficient services to our customers, the City of South Fulton has consolidated the intake and processing of Building Construction Permitting, Licensing, and Inspections services to now stand alongside business development functions.



Department Organization



Objectives

The objective of Destination South Fulton is to serve as a catalyst for economic prosperity by cultivating initiatives and securing resources that will encourage investment in the community and enhance the lives of citizens. This is done by maximizing the quality of life, employment opportunities, and tax base of the City. Destination South Fulton provides strategic services that direct and guide development by encouraging financial investment, proper land use, and economic opportunities that are compatible, sustainable, and most beneficial to the City and surrounding communities.

FY 2019 Goals

- Partner with sister departments to cultivate a business-friendly government environment through the creation of a "One-Stop-Shop" permit process through submittals of building permits, plan review and inspections, land disturbance, stormwater management and tree preservation
- Partner with sister departments to administer Code Enforcement education program to assist residence & business owners on proper licensing requirements and proactive care and maintenance of their properties
- Identify strategic development locations for future mixed-use development opportunities to help stimulate the local economy
- Development of Business Incentives to attract, retain and expand employment opportunities and business creation for area residents.
- Develop an Economic Development Strategic Plan to help guide business recruitment and retention.
- Explore the establishment a local development authority to assist with the implementation of key parts of the Economic Development Strategic Plan

Human Resources

The Human Resources Department is the heartbeat of City Administration. Every employee hired by the City of South Fulton interacts with Human Resources. Human Resources is responsible for managing the full range of workforce services including: Recruiting and Retention; Benefits Administration; Payroll and Timekeeping, Employee Relations; Personnel Records Management; Personnel Transactions (classification and compensation administration, appointments, promotions, transfers, separations, leaves of absence and many other functions involving personnel administration and management); Organizational Development and Learning; Local, State and Federal Personnel Compliance; Policy Administration and Interpretation; and Performance Management.



Department Organization



Objectives

The Human Resources Department strives to provide exceptional customer service to employees, potential employees, external partners, and anyone requiring personnel related assistance. The team focuses on recruiting and retaining talented and skilled professionals to meet the city-wide objectives established by the City Manager and governing body. The team is also responsible for ensuring staff and managers comply with the established Human Resources policies and procedures.

FY 2019 Goals

- Implement rewards and recognition initiatives to encourage positive employee morale and engagement.
- Ensure performance management processes are designed and executed to align and maximize employee's performance with the goals of the City.
- Streamline the benefits administration process and generate cost savings through the partnership of a benefit broker.
- Formalize the City's salary administration through the engagement of a consulting firm. The selected firm will conduct a comprehensive classification and compensation study for the City's official pay and class plan. Scope includes: acquiring competitive benchmarking, developing a salary structure for the City, and drafting a compensation policy.
- Recruit and retain a talented workforce to meet the needs of the City.

Information Technology

The Information Technology Department is responsible for the technology resources of the City, providing direct services to the City employees and indirect service to our constituents and visitors.



Department Organization



Objectives

The objective of the department is to provide technical leadership and support that is efficient, secure and innovative to support the strategy and goals of City leadership.

FY 2019 Goals

- Upgrade the network infrastructure that supports the City
- Create and implement a technical training program that will set a foundation for a more technically sound operation across the City
- Work toward the implementation of Smart and Interoperable Cities
- Improve the IT security posture of the City by implementing a city wide Physical Security Platform

Communications & External Affairs

The Communications Department develops and manages the internal and external communications and public relations program for the City of South Fulton. It also distributes educational information to the public through news releases, the South Fulton Monthly e-newsletter, social media, the City website, and other forms of printed and electronic media.



Department Organization



Objectives

The objective of the department is to market the City's services and programs in creative, innovative ways that appeal to the needs of its citizens and to promote a positive City image that attracts people to live, work, invest and play in the City of South Fulton.

FY 2019 Goals

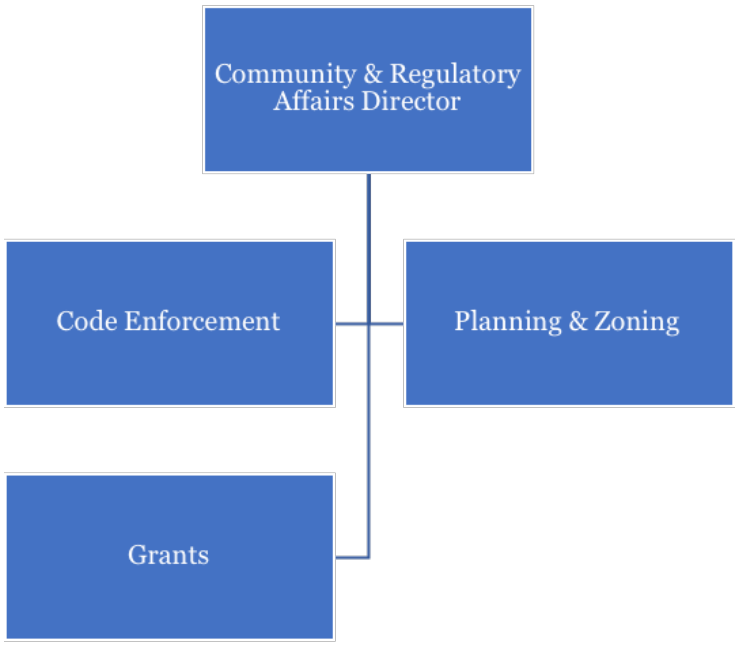
- Enhance communications with City of South Fulton residents about City issues, projects and services.
- Enhance the City's internal and external communications and brand identity to raise its visibility among key audiences, including residents, business owners, key influencers and media.
- Increase local, regional and national awareness of the benefits of living, working, investing and visiting the City of South Fulton

Community & Regulatory Affairs

The Department of Community & Regulatory Affairs provides Zoning and Planning, Grants Administration, and Code Enforcement Services. The Department coordinates closely with several other municipalities, including the City of Atlanta's Department of Watershed Management, Fulton County's Fire Rescue and Public Works to ensure compliance with state and local codes and regulations throughout the development process to ensure compliance with state and local codes and regulations throughout the development process.



Department Organization



DIVISIONS:

Planning and Zoning

Responsible for long range planning; regional planning and coordination; development review, analysis, compliance; and discretionary permit processing.

Code Enforcement

Responsible for attaining compliance with community standards such as property maintenance, zoning and land use, signs, special events, public nuisances established in the city's Code of Ordinances and Community Development Services Code. The division works to gain voluntary compliance through education, communication and cooperation.

Grants Administration Division

The Grant Administrator ensures fairness in all aspects of the grant process including grant development, application, evaluation and award; and ensures compliance with the mandated and procedural requirements of granting agencies.

Objectives

The objective of the Department is to provide effective management of the City's physical development, managing and guiding growth to assure sustainable, protecting and enhancing existing and future stable communities and planning for the revitalization of declining areas through sound planning initiatives while articulating the community's vision for the City's future.

FY 2019 Goals

The Community Services Department is an integral part of continuing in the efforts of furthering the City of South Fulton as a beautiful place to live, work, and visit. The department is committed to achieving this goal through current and strategic services that directs and guides residential and commercial development by encouraging land uses that are compatible, sustainable, and most beneficial to the City and its surrounding communities.

Fiscal Year 2019 will consist of:

- Updating the City's 2035 Comprehensive Plan
- Drafting and adopting the City's 1st Zoning Resolution (Standards) and all other relative files
- Creating a Nuisance Abatement Ordinance
- Partner with sister departments to cultivate a business-friendly government environment through the creation of a "One-Stop-Shop" permit process through submittals of building permits, plan review and inspections, land disturbance, stormwater management and tree preservation
- Partner with sister departments to administer Code Enforcement education program to assist residence & business owners on proper licensing requirements and proactive care and maintenance of their properties

Fire and Rescue

The Fire Rescue Department is responsible for providing emergency service delivery to the citizens and visitors of South Fulton, Ga. Services include fire suppression, disaster mitigation, rescue and emergency medical services, as well as fire prevention, fire code inspection and enforcement activities. The department is headed by a Fire Chief and has three divisions: Community Risk Reduction/Logistics, Fire and EMS Operations, and Safety and Member Services.



Department Organization



Fire and EMS Operations Division

The Fire and EMS Section is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response and assistance in other types of emergencies. These services are provided through a network of stations, each equipped with one or more emergency response vehicles, staffed with Firefighters. The Training Division is responsible for the departmental training needs, which include driver certification, officer development and various specialized training in hazardous material, technical rope rescue and emergency medical related courses.

Station # 1	5165 Welcome All Road
Station # 2	4035 Stonewall Tell Road
Station # 3	3175 Bethsaida Road
Station # 5	5965 Buffington Road
Station # 7	6615 Rico Road
Station # 11	4760 Fulton Industrial Blvd*
Station # 13	5980 Plummer Road
Station # 15	6720 Cedar Grove Road
Station # 17	8675 Ridge Road
Station # 19	3965 Aero Drive *

* Stations and services are currently contracted through Fulton County Government.

Community Risk Reduction Division

The Community Risk Reduction Section is responsible for enforcing appropriate statutes, ordinances, and regulations related to fire and life safety. This section insures code compliance by reviewing plans of Adopted new construction or modifications to existing buildings to ensure proper fire protection and the issuance of various permits (i.e. burning, blasting and fireworks). Additionally, this section oversees life safety education and investigations, which determines the cause and origin of all fires, explosions and hazardous incidents.

Safety and Member Services

The Safety and Member Services Section directs, coordinate and control the Administrative functions of the department to include human resources, budget, payroll, purchasing, grants and strategic planning.

Objectives

The City of South Fulton Fire Rescue Department exists to provide an environment that is fire safe to all residents and visitors in the City of South Fulton, Georgia. The Fire Rescue Department's main objective is its simplistic motto: "Service to all, Second to none".

FY 2019 Goals

- Establish Automatic Aid Agreements with fire departments located in South Fulton County.
- Reduce the average response time by thirty (30) seconds.
- Lower the ISO (Insurance Services Office)
- Install 250 smoke alarms (based on donations and budget) in private residences.

Police

The South Fulton Police Department is the law enforcement branch for the City of South Fulton. The police department sworn personnel's main function is to enforce all laws and ordinances to promote a safer environment. There are five main divisions: Office of the Chief of Police, Administrative Division, Criminal Investigations, Training and Uniform Patrol Division. Ultimately, the police department strives to be proactive rather than reactive to criminal activity.



Department Organization



Objectives

The police department's main objective is to ensure all people feel safe and secure. All Police Department Divisions and Sections work closely together to reduce criminal activity, increase officer presence in residential and commercial areas, and implement community programs to foster a strong relationship between the police department and the community we serve to strengthen the identified areas and problems for improvement.

FY 2019 Goals

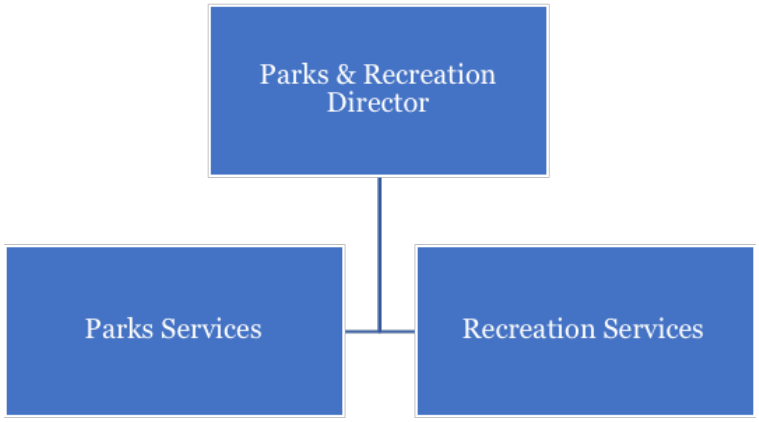
- Increase Manpower with POST Certified and Non-certified employees
- Decrease Response Times for Priority 1 calls
- Implement Community Programs to address the public's issues and concerns
- Redesign the police beat structure with current GIS information
- Pilot the implementation of Department issued officer body cameras
- Upgrade to new Report Management System
- Implement e-ticket equipment and software with Court Services
- Provide Part I Weekly Statistical Information by Council District
- Provide Statistical Information online for public use

Parks & Recreation

The Department of Parks & Recreation plans, organizes, and directs comprehensive park and recreation services. This is inclusive of design, construction, renovation and maintenance for 17 parks and 693 acres and all specialized facilities. The department manages the planning and execution of overall recreation services. This includes tennis centers, natatorium, gymnasiums, recreation centers, community buildings, and athletic fields. All programs conducted at these facilities are the responsibility of the department. The scope also includes partnerships with associations, contractors, vendors, and the community at large.



Department Organization



Objectives

Our objective is to provide affordable recreational, physical and cultural opportunities for all of City of South Fulton residents, with a focus on families, youth development, seniors, active adults and building healthy communities. The programs and services offered by the Department will provide excellent value and quality and emphasize the equitable distribution of resources throughout the City. We will offer these programs in safe, attractive and well-maintained facilities that will reflect our community's needs and interests.

FY 2019 Goals

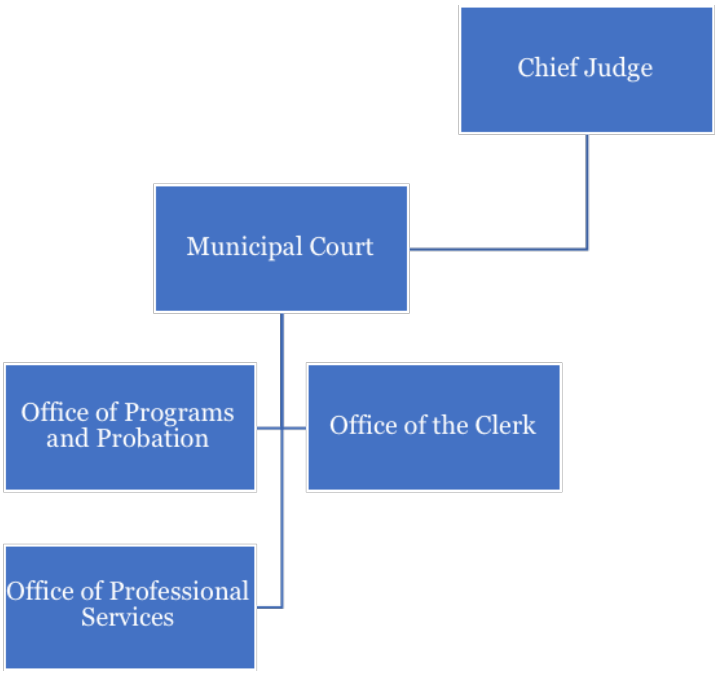
- Develop a Parks Master Plan
- Enhance, diversify and add additional Recreational Programs
- Maintain and upgrade facilities and infrastructure
- Provide STEM based educational programming at strategic locations across the parks system

Municipal Courts

The City Council is authorized by OCGA 36-32-1, et seq. in addition to the City Charter, to establish and maintain a Municipal Court having jurisdiction over the violation of City ordinances and over such matters as are by general law made subject to the jurisdiction of Municipal Court. The Municipal Court is managed by a full-time Court Administrator and presided over by the Chief Judge.



Department Organization



Objectives

The overall objective of the South Fulton Municipal Court is to provide an impartial forum for the administration of justice that balances the rule of law with the respect of all persons.

FY 2019 Goals

- Secure a permanent or semi-permanent Court/Office location.
- Hire additional Court Staff:
  - Two (2) Pro-Temp Judges
  - One (1) Full-Time Administrative Coordinator1
  - Three (3) Full-time Judicial Case Managers
  - One (1) additional Full-time Municipal Court Clerk
- Continue resolving cases within 30-60 days of the issuance of the citation, so that there is no backlog.

Departments listed here are to be transitioned or staffed during FY2019 for the first time and have yet to develop departmental goals.

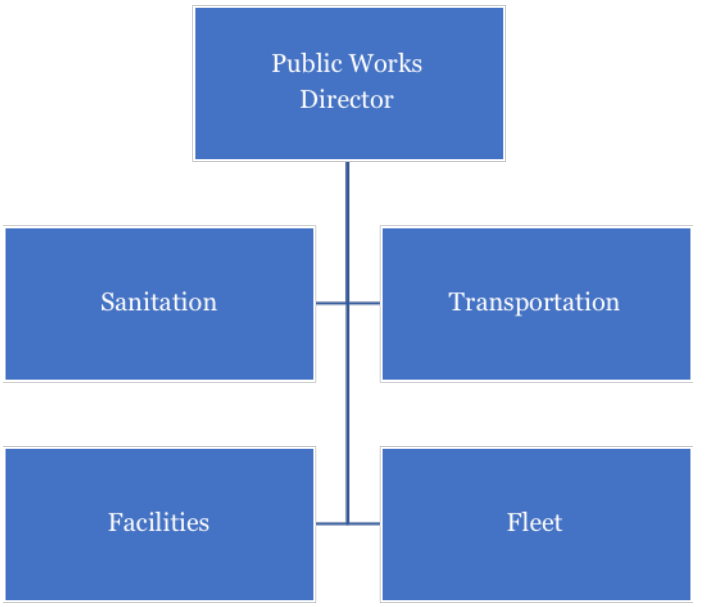
Public Works – To be transitioned in fiscal year 2019.

Public Works

The Department of Public Works (DPW) provides the basic foundation of day-to-day comfort including stormwater management services; maintenance of paved and unpaved roads, bridges, and traffic signals; and management of the City's Adopted Comprehensive Transportation Plan.



Department Organization



Objectives

The goal of the Department is to protect the health, safety and welfare of citizens through systematic planning, construction, maintenance and operation of the stormwater and transportation infrastructure in the most sustainable, efficient and environmentally sound manner.

Adopted Positions Budgeted With Pay Scale

Job Title	Grade	Min	Mid	Max
ACCOUNTANT	25	$58,856	$73,471	$88,087
ACCOUNTING ASSOCIATE	19	$41,513	$51,822	$62,131
ADMINISTRATIVE COORDINATOR I	18	$39,536	$49,354	$59,172
ADMINISTRATIVE COORDINATOR II	19	$41,513	$51,822	$62,131
ADMINISTRATIVE MANAGER, FIRE	26	$63,564	$79,349	$95,134
ADMINISTRATIVE MANAGER, POLICE	26	$63,564	$79,349	$95,134
ADMINISTRATIVE SECRETARY	15	$36,181	$45,166	$54,151
ADMINISTRATIVE SPECIALIST	12	$33,111	$41,333	$49,556
ADMINISTRATIVE TECHNICIAN	10	$31,210	$38,961	$46,711
ADMINISTRATIVE CLERK	6	$27,730	$34,616	$41,502
AQUATICS INSTRUCTOR	15	$36,181	$45,166	$54,151
AQUATICS SUPERVISOR	19	$41,513	$51,822	$62,131
ARBORIST	19	$41,513	$51,822	$62,131
ASSISTANT CITY MANAGER	35	$127,065	$158,619	$190,172
AUDIO/VISUAL TECHNICIAN	17	$38,385	$47,917	$57,448
BUDGET ANALYST	22	$48,056	$59,990	$71,924
BUDGET MANAGER	30	$86,478	$107,953	$129,428
BUILDING PERMIT INSPECTOR	18	$39,536	$49,354	$59,172
BUSINESS TAX INSPECTOR	16	$37,267	$46,521	$55,775
BUSINESS TAX SPECIALIST	11	$32,146	$40,129	$48,112
CHIEF FINANCIAL OFFICER	34	$117,653	$146,869	$176,086
CITY CLERK	29	$80,072	$99,957	$119,841
CITY ENGINEER	28	$74,141	$92,552	$110,964
CLERK OF MUNICIPAL COURT	25	$58,856	$73,471	$88,087
CODE ENFORCEMENT ADMINISTRATOR	27	$68,649	$85,697	$102,744
CODE ENFORCEMENT MANAGER	24	$54,496	$68,029	$81,562
CODE ENFORCEMENT OFFICER I	15	$36,181	$45,166	$54,151
CODE ENFORCEMENT TEAM LEADER	18	$39,536	$49,354	$59,172

COMMUNICATIONS & EXT AFFAIRS DIRECTOR	31	$93,396	$116,589	$139,782
CONSTRUCTION & OPERATIONS MANAGER	27	$68,649	$85,697	$102,744
CONTROLLER	31	$93,396	$116,589	$139,782
CREW LEADER	13	$34,104	$42,573	$51,042
CREW SUPERVISOR	19	$41,513	$51,822	$62,131
CREW SUPERVISOR, SENIOR	20	$43,589	$54,413	$65,237
CRIME SCENE SUPERVISOR	21	$45,768	$57,133	$68,499
CRIMINAL INFORMATIONS SYSTEMS TECHNICIAN	14	$35,127	$43,850	$52,574
DEPUTY CITY CLERK	26	$63,564	$79,349	$95,134
DEPUTY COURT ADMINISTRATOR - PROFESSIONAL SERVICES	25	$58,856	$73,471	$88,087
Consumer & Regulatory Affairs Manager	26	$63,564	$79,349	$95,134
DEPUTY DIRECTOR, HUMAN RESOURCES	29	$80,072	$99,957	$119,841
DEPUTY DIRECTOR, PLANNING	29	$80,072	$99,957	$119,841
DEPUTY DIRECTOR, TRANSPORTATION	29	$80,072	$99,957	$119,841
DEVELOPMENT SERVICES MANAGER	24	$54,496	$68,029	$81,562
DEVELOPMENT SITE INSPECTOR	20	$43,589	$54,413	$65,237
DIGITAL COMMUNICATIONS SPECIALIST	20	$43,589	$54,413	$65,237
DIRECTOR, COMMUNITY DEVELOPMENT SERVICES	31	$93,396	$116,589	$139,782
DIRECTOR, FINANCE	32	$100,868	$125,917	$150,965
DIRECTOR, HUMAN RESOURCES	31	$93,396	$116,589	$139,782
DIRECTOR, PARKS & RECREATION	31	$93,396	$116,589	$139,782
Director, Risk Management	29	$80,072	$99,957	$119,841
DIRECTOR, TRANSPORTATION	31	$93,396	$116,589	$139,782
ECONOMIC DEVELOPMENT ADMINISTRATOR	28	$74,141	$92,552	$110,964
ENGINEERING TECHNICIAN	18	$39,536	$49,354	$59,172
ENGINEERING TECHNICIAN, SENIOR	20	$43,589	$54,413	$65,237
ENVIRONMENTAL COURT COORDINATOR	19	$41,513	$51,822	$62,131
EQUIPMENT OPERATOR	10	$31,210	$38,961	$46,711

EQUIPMENT OPERATOR, SENIOR	12	$33,111	$41,333	$49,556
EROSION AND SOIL INSPECTOR	19	$41,513	$51,822	$62,131
EXECUTIVE ASSISTANT	19	$41,513	$51,822	$62,131
EXECUTIVE ASSISTANT MAYOR	21	$45,768	$57,133	$68,499
External Affairs Manager/ Lobbyist	26	$63,564	$79,349	$95,134
FACILITY MANAGER	25	$58,856	$73,471	$88,087
FINANCIAL SYSTEMS MANAGER	26	$63,564	$79,349	$95,134
FIRE BATTALION CHIEF	27	$68,649	$85,697	$102,744
FIRE CAPTAIN	26	$63,564	$79,349	$95,134
FIRE CHIEF	34	$117,653	$146,869	$176,086
FIRE DEPUTY CHIEF	31	$93,396	$116,589	$139,782
FIRE DEPUTY MARSHAL	26	$63,564	$79,349	$95,134
FIRE EDUCATION SPECIALIST	18	$39,536	$49,354	$59,172
FIRE LIEUTENANT	24	$54,496	$68,029	$81,562
FIRE MARSHALL	29	$80,072	$99,957	$119,841
FIRE PREVENTION OFFICER	19	$41,513	$51,822	$62,131
FIREFIGHTER I	18	$39,536	$49,354	$59,172
FIREFIGHTER II	19	$41,513	$51,822	$62,131
FIREFIGHTER III	20	$43,589	$54,413	$65,237
FISCAL SUPPORT SPECIALIST	13	$34,104	$42,573	$51,042
FLEET MANAGER	26	$63,564	$79,349	$95,134
FLEET SERVICE COORDINATOR, POLICE	20	$43,589	$54,413	$65,237
FLEET SERVICES COORDINATOR	20	$43,589	$54,413	$65,237
FORENSIC TECHNICIAN	16	$37,267	$46,521	$55,775
GENERAL SUPERVISOR, ROADS	23	$50,459	$62,990	$75,520
GIS ANALYST	20	$43,589	$54,413	$65,237
GIS SPECIALIST SUPERVISOR	24	$54,496	$68,029	$81,562
GRANTS ADMINISTRATOR	27	$68,649	$85,697	$102,744
GRAPHIC DESIGNER	20	$43,589	$54,413	$65,237
GROUNDS & PARKS MAINTENANCE WORKER	8	$29,419	$36,724	$44,029
HEAVY EQUIPMENT MECHANIC	16	$37,267	$46,521	$55,775
HEAVY EQUIPMENT OPERATOR	15	$36,181	$45,166	$54,151
HR GENERALIST	22	$48,056	$59,990	$71,924

HUMAN RESOURCES SPECIALIST	14	$35,127	$43,850	$52,574
INFORMATION TECHNOLOGY DIRECTOR	31	$93,396	$116,589	$139,782
IT Service Desk Analyst	16	$37,267	$46,521	$55,775
LEGISLATIVE SPECIALIST (COUNCIL AID)	PT	SET RATE		
LIFEGUARD	8	$29,419	$36,724	$44,029
MAINTENANCE WORKER	6	$27,730	$34,616	$41,502
MAINTENANCE WORKER, SENIOR	8	$29,419	$36,724	$44,029
MANAGEMENT / POLICY ANALYST I	18	$39,536	$49,354	$59,172
MANAGEMENT / POLICY ANALYST III	23	$50,459	$62,990	$75,520
MARKETING SPECIALIST	13	$34,104	$42,573	$51,042
MUNICIPAL COURT ADMINISTRATOR	27	$68,649	$85,697	$102,744
MUNICIPAL COURT CLERK	14	$35,127	$43,850	$52,574
NETWORK ADMINISTRATOR	24	$54,496	$68,029	$81,562
NETWORK SPECIALIST	20	$43,589	$54,413	$65,237
OCCUPATIONAL HEALTH AND SAFETY MANAGER	21	$45,768	$57,133	$68,499
Park Patrol Officer	19	$41,513	$51,822	$62,131
PARK SERVICES MANAGER	26	$63,564	$79,349	$95,134
PARK SERVICES SUPERVISOR	19	$41,513	$51,822	$62,131
PAYROLL & LEAVE SPECIALIST	11	$32,146	$40,129	$48,112
PERMIT SPECIALIST	11	$32,146	$40,129	$48,112
PLANNER I	18	$39,536	$49,354	$59,172
PLANNER II	20	$43,589	$54,413	$65,237
PLANNER III (Senior)	23	$50,459	$62,990	$75,520
PLANS REVIEWER	20	$43,589	$54,413	$65,237
POLICE CAPTAIN	28	$74,141	$92,552	$110,964
POLICE CHIEF	34	$117,653	$146,869	$176,086
POLICE DEPUTY CHIEF	31	$93,396	$116,589	$139,782
POLICE DETECTIVE	21	$45,768	$57,133	$68,499
POLICE LIEUTENANT	24	$54,496	$68,029	$81,562
POLICE MAJOR	29	$80,072	$99,957	$119,841
POLICE OFFICER I	19	$41,513	$51,822	$62,131
POLICE OFFICER II	20	$43,589	$54,413	$65,237
POLICE SERGEANT	22	$48,056	$59,990	$71,924
PRE-TRIAL OFFICER	19	$41,513	$51,822	$62,131
PROBATION OFFICER	19	$41,513	$51,822	$62,131
Procurement Analyst	20	$43,589	$54,413	$65,237
Procurement Officer	24	$54,496	$68,029	$81,562

PROFESSIONAL ENGINEER	27	$68,649	$85,697	$102,744
PROGRAMS & PROBATION MANAGER	25	$58,856	$73,471	$88,087
PROGRAMS AND PERFORMANCE ADMINISTRATOR	28	$74,141	$92,552	$110,964
PUBLIC RELATIONS SPECIALIST	18	$39,536	$49,354	$59,172
PURCHASING/ PROCURMENT MANAGER	27	$68,649	$85,697	$102,744
RECORDS ADMINISTRATOR	23	$50,459	$62,990	$75,520
RECORDS AND DOCUMENTS COORDINATOR	13	$34,104	$42,573	$51,042
RECORDS AND DOCUMENTS SUPERVISOR	19	$41,513	$51,822	$62,131
Recreation Athletics Specialist	15	$36,181	$45,166	$54,151
RECREATION CENTER SUPERVISOR	19	$41,513	$51,822	$62,131
RECREATION CENTER SUPERVISOR, ASSISTANT	18	$39,536	$49,354	$59,172
RECREATION MANAGER	25	$58,856	$73,471	$88,087
RECREATION SPECIALIST	8	$29,419	$36,724	$44,029
RISK MANAGER	25	$58,856	$73,471	$88,087
SENIOR BUDGET ANALYST	23	$50,459	$62,990	$75,520
Senior HR Manager	28	$74,141	$92,552	$110,964
SIGN FABRICATOR	12	$33,111	$41,333	$49,556
STORM WATER INSPECTOR	17	$38,385	$47,917	$57,448
TRAFFIC OPERATIONS MANAGER	27	$68,649	$85,697	$102,744
TRAFFIC SIGNAL TECHNICIAN	18	$39,536	$49,354	$59,172
TRAFFIC SIGNALS SUPERVISOR	21	$45,768	$57,133	$68,499
TRAFFIC SIGNS & MARKINGS SPECIALIST	12	$33,111	$41,333	$49,556
TSPLOST Program Manager	27	$68,649	$85,697	$102,744

Glossary

Glossary & Definition Guide

Account Number: A system of numbering used to categized accounting transactions into functions, such as Regular Wages, Health Insurance and Repairs. The City of South Fulton follows the Georgia Uniform Guide in developing Accounting numbers.

Accounting Period: A length of time for which financial statements, budgets or other reports are prepared. This can be monthly, quarterly or annually.

Accounting Procedures: All processes which identify, record, classify and summarize financial information to produce financial records.

Accounting System: The total structure of records and procedures which identify record, classify summarize and report information on the financial position and results of operations of a government.

Accounts Payable: Amounts owed by the City to Suppliers

Accounts Receivable: Amounts owed to the City for services rendered.

Accrual Basis: One method of accounting under which transactions are recognized when they occur, regardless of when cash flow occurs.

Ad Valorem Tax: A tax levied on the assessed value of real property. Also known as Property Tax.

Audit: An examination of the financial records, internal controls of the City to determine managements compliance to Generally Accepted Accounting Standards and Other applicable rules.

Balanced Budget: A budget in which projected revenues exceeds or equals appropriations.

Budget: A financial estimate of planned expenditures for a given period and the Adopted means of financing.

Budget Amendment: A Legal procedure to adjust the budget above the legal level of adoption. Must be approved by the Legislature.

Budget Transfer: The reallocation of funds within a department.

Capital Improvement Plan CIP: A plan for purchasing capital expenditures over a period of years to meet capital needs arising from the long-term work program.

Contingency: Funds set aside for future appropriation with the approval of the City Council.

Current Assets: Those assets, which are available or can be made available to finance current operations or to pay current liabilities. Those assets, which will be used or converted into cash within one year.

Debt Limit: The maximum amount of gross or net debt which is legally permitted.

Debt Service: The payment of principal and interest on borrowed funds, such as bonds.

Deficit: An excess of liabilities and reserves of a fund over its assets.

Department: The official government unit for a particular operation and having a specific responsibility.

Depreciation: The decrease in value of physical assets due to use and the passage of time.

Division / Office: Used interchangeably to represent a sub-unit or sections within a governmental department.

Encumbrance: An amount of money committed for the payment of goods and services not yet received or paid for.

Fiscal Year: A 12-month period to which the operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Fixed Assets: Assets of a long-term character which are not intended to be sold for profit, but which are to be used in an organization's normal course of business, such as land, buildings, and improvements other than buildings, machinery, and equipment.

Franchise: A special privilege granted by a government permitting the continuing use of Public property, such as city streets, and usually involving the elements of monopoly and regulation.

Fund: A set of interrelated accounts to record assets, liabilities, equity, revenues, and expenditures associated with a specific purpose.

Fund Balance: The fund equity (excess of assets over liabilities) of governmental funds.

Fund Type: In governmental accounting, all funds are classified into seven generic funds; Types: General, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency.

GAAP: Generally Accepted Accounting Principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard setting bodies.

General Fund: A fund containing revenues such as property taxes not designated by law for a special purpose.

Levy: To impose taxes, special assessments or service charges for the support of governmental activities.

Liabilities: Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

Millage: The tax rate on real property-based value.

Ordinance: A formal legislative enactment by the governing board of a municipality. If it Is not in conflict with any higher form of law, such as a state statute or constitutional

provision, it has the full force and effect of law within the boundaries of the municipality

To which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status.

Personnel Costs: Refers to all costs directly associated with employees, including

salaries and fringe benefits.

Professional Services: Expenditures incurred by the City to obtain the services of

recognized, licensed professionals such as doctors, engineers, certified public

accountants, etc.

Reserve: (1) An account used to earmark a portion of fund balance to indicate that it has been earmarked for a purpose; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

Resolution: A special or temporary order of a legislative body; an order of a legislative.

Surplus: An excess of the assets of a fund over its liabilities and reserved equity.

Taxes: Compulsory charges levied by a government for financing services performed for the common benefit. Taxes levied by the Fulton County are approved by the City Council and are within limits determined by the State.

Tax Rate: The amount of tax stated in terms of a unit of the tax base. For example, 25

mills per dollar of assessed valuation of taxable property.

Taxable Value: The assessed value of property minus the homestead exemption and

any other exemptions which may be applicable.

Attachments

REVENUE CATEGORIES	FY2017	FY2018	FY2019
	Adopted	Amended	Adopted
Local Option Sales Tax	9,500,000	24,044,920	24,000,000
Real and Personal Property Tax	1,811,634	14,000,000	33,907,936
Franchise Fees	-	600,000	1,000,000
Insurance Premium Tax	-	-	3,000,000
Business & Occupation Tax	-	1,115,000	1,800,000
Alcoholic Beverage Tax	800,000	1,626	270,000
Hotel/Motel Tax	70,000	-	-
Recording Intangible Tax	108,000	15,000	200,000
Motor Vehicle Tax	-	500,000	700,000
Interest Earnings	-	300	500
Fines and Forefietures	174,291	200,000	200,000
Other Charges for Services	347,683	730,000	750,000
Rent ad Royalties	450,000	-	-
Other Revenues	80,000	-	50,000
Intergovernmental Revenue	3,125,000	679,080	3,696,000
Building Permits and Inspection Fees	320,000	1,195,000	1,600,000
Loan Proceeds	10,000,000	22,000,000	-
GRAND TOTAL	**26,786,609**	**65,080,926**	**$71,174,436**

City of South Fulton			
Detail Revenue Projection			
Account Description	**2018 Adopted**	**2018 Amended**	**FY 19 Budget**
Real Property Current Year Note 1	1,811,634	14,000,000	33,907,936
Real Property Prior Year	0	0	0
Property Tax Refund	0	0	
Motor Vehicle	305,000	500,000	700,000
Mobile Home	0	0	0
Intangibles Regular and Recording	188,000	0	100,000
Interest	377	300	0
Real Estate Transfer Intangible	40,223	15,000	100,000
Franchise Taxes	450,000	600,000	1,000,000
Local Option Sales and Use Tax Note 3	9,500,000	24,044,920	24,000,000
Alcoholic Beverage Excise Tax	800,000	1,626	270,000
Business and Occupation Tax	17,000	1,115,000	1,800,000
Insurance Premiums Tax		0	3,000,000
Other	80,000	0	50,000
Building Permits	495,000	1,195,000	1,600,000
Zoning and Land Use	1,000	0	1,500
Sign Permits	2,500	0	5,000
Other Community Development Rev.	6,700	0	7,500
Accident Reports	14,000	0	0
False Alarms	0	0	0
Police-Wrecker Service		0	98,000
Police-Local Revenue Misc.		0	0
Police-Fingerprinting Fees		0	11,500
Police-Police Reports		0	38,250
Police-Advertising Fees		0	0
Police-Work Permit		0	3,405
Police-Whiskey & Beer License		0	0
Police-CCW Fees		0	8,402
Police-Expungements		0	680
Police-Temporary Alcohol Beverage Permit		0	0
Special Fire Protection Services		0	0
Fire-Local Revenue Misc.	5,000	0	0
False Alarms		0	0
Fire-Inspections and Plan Review		0	33,200
E911 Charges		0	0
Ambulance Fees		0	0

Other Service - Towing & Wrecker		0	12,000
Culture and Recreation		0	0
Library Use Fees		0	0
Event Admission Fees		0	0
Exhibit Admission Fees		0	0
Program Fees		0	15,000
Recreation-Adult Swim Lessons		0	20,700
Recreation-Atlanta Hawks Youth Basketball		0	0
Recreation-Gymnastics		0	2,500
Recreation-Open Swim		0	18,000
Recreation-Park Revenues		0	20,000
Recreation-Swordfish Swim Lessons		0	4,000
Recreation-Water Aerobics		0	7,200
Recreation-Youth Swim Lessons	35,000	0	8,100
Recreation-Zumba		0	1,000
Recreation-After School Program	25,000	0	85,000
Recreation-Open Gym		0	10,000
Recreation-Facility Rentals	15,075	0	48,500
Recreation-Fitness	10,000	0	5,510
Recreation-Line Dance Aerobics		0	0
Recreation-Youth Track & Field		0	24,620
Recreation-Flag Football		0	350
Recreation-Youth Football	50,000	0	5,000
Recreation-Youth Baseball		0	5,000
Recreation-Youth Softball		0	0
Recreation-Youth Cheerleading		0	1,500
Recreation-Tennis	11,935	0	15,000
Recreation-Kickball	0	0	0
Recreation-Youth Karate	80	0	2,000
Recreation-Youth Soccer	0	0	1,500
Recreation-Youth Basketball	0	0	5,000
Recreation-Youth Volleyball	0	0	0
Recreation-Summer Camp Program	0	0	50,000
Recreation-Specialty Camp	0	0	3,000
Recreation Rentals	0	0	2,000
Other Tuition Charges	0	0	0
Other Culture and Recreation Fees and Ch	0	0	0
Other Charges for Services	347,683	730,000	170,583
Rent & Royalties	450,000	0	0
Juvenile	0	0	0
Municipal	33,651	200,000	200,000
Other Financing Sources	10,000,000	22,000,000	0
IGA REVENUE	2,091,750	679,080	3,696,000
TOTAL REVENUE	**26,786,609**	**65,080,926**	**71,174,436**

City of South Fulton
Budget Adopted FY 2019
Revenue & Expenditure Summary

Revenue Categories	FY2017 (Actual	2018 Amended	2018 Est Current 5/30	2019 Adopted	% Change over Amended
Property Taxes	$340,407	$ 14,000,000	$ 14,006,677	$ 33,907,936	142%
Sales Taxes	$9,708,371	$ 24,044,920	$ 14,246,719	$ 24,000,000	0%
Franchise Fees	$0	$ 600,000	$ 688,337	$ 1,000,000	67%
Business & Occupation Tax	$15,647	$ 1,915,000	$ 1,843,190	$ 1,800,000	-6%
Alcoholic Beverage and Exercise Tax	$58,090	$ 61,626	$ 189,409	$ 270,000	338%
Insurance Premium Tax		$ -		$ 3,000,000	0%
Intangibles, Regular & Recording		$ 115,000	$ 86,625	$ 100,000	-13%
Real Estate Transfer Tax		$ 60,000	$ 46,352	$ 100,000	67%
Motor Vehicle Tax		$ 700,000	$ 484,640	$ 700,000	0%
Other Taxes	$75,668	$ 61,000		$ 50,000	-18%
Interest Earnings	$73	$ 300		$ 500	
Fines and Forfeitures	$33,130	$ 200,000	$ 90,867	$ 200,000	0%
License & Permits	$716,326	$ 1,695,000	$ 1,039,602	$ 1,600,000	-6%
Charges for Services	$641,273	$ 490,000	$ 305,023	$ 750,000	53%
IGA - Revenues	$0	$ 2,423,080	$ 968,831	$ 3,696,000	53%
Miscellaneous Revenues		$ 75,000	$ (4,498)		
Borrowings		$ 18,640,000	$ -		
Total Revenues	**$11,588,985**	**$ 65,080,926**	**$ 33,991,775**	**$ 71,174,436**	**9%**

Functions	FY2017 (Actual	2018 Amended	2018 Est Current Year Actual 5/30	2019 Adopted	% Change over 2018 Amended Budget
Animal Control	$280,054	$ 593,076		$ -	-100%
City Clerk	$405,739	$ 662,825	$ 335,016	$ 677,029	2%
Mayor	$38,494	$ 148,797	$ 85,131	$ 209,161	41%
Council District 1		$ 33,488	$ 27,103	$ 140,982	321%
Council District 2		$ 33,488	$ 20,154	$ 140,982	321%
Council District 3		$ 33,489	$ 18,319	$ 140,885	321%
Council District 4		$ 33,489	$ 14,606	$ 140,885	321%
Council District 5		$ 33,489	$ 25,795	$ 143,285	328%
Council District 6		$ 33,489	$ 19,638	$ 140,982	321%
Council District 7	$73,178	$ 33,489	$ 22,289	$ 143,297	328%
City Manager Office		$ 527,295	$ 232,029	$ 1,327,325	152%
Communications	$16,451	$ 336,204	$ 46,091	$ 461,622	37%
Community & Regulatory Affairs	$862,905	$ 1,512,971	$ 1,224,725	$ 3,408,524	125%
Risk Management	$13,212			$ 264,841	0%
Contracts & Procurement		$ 250,000	$ 66,001	$ 467,773	87%
Court	$10,278	$ 879,755	$ 341,197	$ 1,228,589	40%
Destination South Fulton (ED)		$ 199,084	$ -	$ 1,584,798	696%
Finance	$321,616	$ 738,184	$ 430,990	$ 1,528,631	107%
Fire and Rescue	$5,219,413	$ 14,338,810	$ 10,597,098	$ 12,732,497	-11%
General Services		$ 1,209,832	$ (13,309)	$ 4,032,579	233%
Human Resources	$88,872	$ 376,356	$ 210,119	$ 751,032	100%
Information Technology	$120,749	$ 966,565	$ 878,735	$ 1,615,581	67%
Legal	$217,983	$ 500,000	$ 417,024	$ 600,000	20%
Police	$6,613,669	$ 14,862,860	$ 1,612,870	$ 12,943,116	-13%
Public Works	$1,798,802	$ 6,852,182	$ 4,316,711	$ 4,455,808	-35%
Parks and Recreation	$1,813,405	$ 4,895,326	$ 3,530,673	$ 3,345,232	-32%
Capital Projects Transfer		$ 980,000		$ 3,691,508	277%
Storm water Management		$ 300,000		$ -	-100%
Transfer Out E-911		$ 1,287,500	$ 292,703	$ 1,700,000	32%
Contingency		$ 12,937		$ 100,000	673%
Council Appointed Boards				$ 20,000	
Senior - Citizens Fund				$ 10,000	
Total Expenses General Fund	$17,894,820	**$ 52,664,981**	**$ 24,751,707**	**$ 58,146,945**	**10%**
TAN Payment	$20,233	$ 12,336,000		$ 12,336,000	0%
T-Splost					
Sanitation					
Total Budgeted Expenditure	$17,915,053	$ 65,000,981	$ 24,751,707	$ 70,482,945	**8%**
Net Surplus/Expenditure	**-$6,326,068**	**$ 79,946**	**$ 9,240,068**	**$ 691,491**	

City of South Fulton
Department Budget Adopted FY 2019

District 1

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 13,000	$ 8,500	$ 53,776	*Includes cost for legislative aide*
Health Insurance	$ 8,190	$ 5,405	$ 9,384	
Retirement (401(a) and 457 Plans)		$ 616	4,302	
Social Security (FICA)	$ 806	$ 517	$ 3,334	
Workers Compensation			$ 172	
Medicare	$ 780	$ 130	$ 780	
Dental and Vision	$ 201	$ 327	$ 984	
Unemployment Insurance		$ 283	$ 840	
Vehicle Allowance	$ 2,400	$ 2,400	$ 2,400	*Monthly stipend*
Long-Term and Short-Term Disability				
Life Insurance			$ 10	
Total Personnel Cost	$ 25,377	$ 18,177	$ 75,982	

Professional	$ 350	$ 656	$ 6,000	
Mobile Phones		$ 329	$ 2,700	
Printing and Binding			$ 2,000	
Travel		$ 2,691	$ 15,900	*Reimburseable travel*
Education and Training	$ 5,000	$ 3,833	$ 8,500	
Dues and fees	$ 261	$ 360	$ 5,500	
Supplies:			$ -	
Office Supplies	$ 1,000	$ 591	$ 5,800	
Hospitality	$ 1,500	$ 465	$ 8,000	
Books and Periodicals			$ 5,200	
Postage			$ 5,400	
Total Operating	$ 8,111	$ 8,925	$ 65,000	
Total Budget	**$ 33,488**	**$ 27,103**	**$ 140,982**	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 2

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	2019 Recommended	Notes
Salaries	$ 13,000	$ 8,500	$ 53,776		*Includes cost for legislative aide*
Health Insurance	$ 8,190		$ 9,384		
Retirement (401(a) and 457 Plans)		$ 616	4,302		
Social Security (FICA)	$ 806	$ 621	$ 3,334		
Workers Compensation			$ 172		
Medicare	$ 780	$ 153	$ 780		
Dental and Vision	$ 201		$ 984		
Unemployment Insurance		$ 283	$ 840		
Vehicle Allowance	$ 2,400		$ 2,400		*Monthly Stipend*
Long-Term and Short-Term Disability					
Life Insurance			$ 10		
Total Personnel	$ 25,377	$ 10,173	$ 75,982	$ -	

Professional Services	$ 350	$ 615	$ 6,000		
Mobile Phones		$ 329	$ 2,700		
Travel		$ 5,549	$ 15,900		*Reimbursable travel*
Education and Training	$ 5,000	$ 2,115	$ 8,500		
Printing and Binding			$ 2,000		
Dues and Fees	$ 261	$ 110	$ 5,500		
Books and periodicals			$ 5,200		
Hospitality	$ 1,500		$ 8,000		
Office Supplies	$ 1,000	$ 1,262	$ 5,800		
Postage			$ 5,400		
Total Operating	$ 8,111	$ 9,980	$ 65,000		
Total Budget	**$ 33,488**	**$ 20,154**	**$ 140,982**		

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 3

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 13,000	$ 8,500	$ 53,776	*Includes cost for legislative aide*
Health Insurance	$ 8,190		$ 9,384	
Retirement (401(a) and 457 Plans)			$ 4,302	
Social Security (FICA)	$ 806	$ 588	$ 3,237	
Workers Compensation			$ 172	
Medicare	$ 780	$ 146	$ 780	
Dental and Vision	$ 202	$ 252	$ 984	
Unemployment Insurance		$ 283	$ 840	
Vehicle Allowance	$ 2,400		$ 2,400	*Monthly Stipend*
Long-Term and Short-Term Disability				
Life Insurance			$ 10	
Total Personnel	$ 25,378	$ 9,769	$ 75,885	

Professional Services	$ 350	$ 2,072	$ 6,000	
Mobile Phones		$ 329	$ 2,700	
Travel		$ 2,666	$ 15,900	*Reimburseable travel*
Education and Training	$ 5,000	$ 2,209	$ 8,500	
Printing and Binding			$ 2,000	
Dues and Fees	$ 261		$ 5,500	
Hospitality	$ 1,500	$ 98	$ 8,000	
Office Supplies	$ 1,000	$ 1,176	$ 5,800	
Books and Periodicals			$ 5,200	
Postage			$ 5,400	
Total Operating	$ 8,111	$ 8,550	$ 65,000	
Total Budget	**$ 33,489**	**$ 18,319**	**$ 140,885**	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 4

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	$ 13,000	$ 8,500	$ 53,776		*Includes cost for legislative aide*
Health Insurance	$ 8,190		$ 9,384		
Retirement (401(a) and 457 Plans)	$ -	$ 770	$ 4,302		
Social Security (FICA)	$ 806	$ 623	$ 3,237		
Workers Compensation			$ 172		
Medicare	$ 780	$ 154	$ 780		
Dental and Vision	$ 202	$ 122	$ 984		
Unemployment Insurane	$ -	$ 283	$ 840		
Vehicle Allowance	$ 2,400		$ 2,400		*Monthly Stipend*
Long-Term and Short-Term Disability					
Life Insurance			$ 10		
Personnel	$ 25,378	$ 10,452	$ 75,885	$ -	

Professional Services	$ 350	$ -	$ 6,000		
Mobile Phones	$ -	$ 329	$ 2,700		
Travel		$ 2,758	$ 15,900		*Reimburseable travel*
Printing & Binding			$ 2,000		
Dues and Fees	$ 261	$ -	$ 5,500		
Education & Training	$ 5,000	$ 1,067	$ 8,500		
Hospitality	$ 1,500		$ 5,800		
Office Supplies	$ 1,000		$ 8,000		
Books and Periodicals			$ 5,200		
Postage			$ 5,400		
Operations	$ 8,111	$ 4,154	$ 65,000	$ -	
Total Budget	**$ 33,489**	**$ 14,606**	**$ 140,885**	**$ -**	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

District 5

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	2019 Recommended	Notes
Salaries	$ 13,000	$ 8,500	$ 53,776		*Includes cost for legislative aide*
Health Insurance	$ 8,190	$ 5,406	$ 11,784		
Retirement (401(a) and 457 Plans)	$ -	$ 616	$ 4,302		
Social Security (FICA)	$ 806	$ 512	$ 3,237		
Workers Compensation			$ 172		
Medicare	$ 780	$ 128	$ 780		
Dental and Vision	$ 202	$ 264	$ 984		
Unemployment Insurance	$ -	$ 283	$ 840		
Vehicle Allowance	$ 2,400		$ 2,400		*Monthly Stipend*
Long-Term and Short-Term Disability					
Life Insurance			$ 10		
Total Personnel	$ 25,378	$ 15,709	$ 78,285	$ -	

Professional Services	$ 350	$ 500	$ 6,000		
Mobile Phones		$ 6,052	$ 2,700		
Travel	$ 5,000	$ 2,913	$ 15,900		*Reimburseable travel*
Printing and Binding			$ 2,000		
Dues and Fees	$ 261	$ -	$ 5,500		
Education & Training	$ -	$ 332	$ 8,500		
Hospitality	$ 1,500	$ 44	$ 5,800		
Office Supplies	$ 1,000	$ 245	$ 8,000		
Books and Periodicals			$ 5,200		
Postage			$ 5,400		
Total Operations	$ 8,111	$ 10,086	$ 65,000	$ -	
Total Budget	**$ 33,489**	**$ 25,795**	**$ 143,285**	**$ -**	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 6

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$13,000	$8,500	$53,776	*Includes cost for legislative aide*
Health Insurance	$8,190		$9,384	
Retirement (401(a) and 457 Plans)	$0	$650	$4,302	
Social Security (FICA)	$806	$623	$3,334	
Workers Compensation			$172	
Medicare	$780	$155	$780	
Dental and Vision	$202	$0	$984	
Unemployment Insurance	$0	$283	$840	
Vehicle Allowance	$2,400		$2,400	*Monthly Stipend*
Long-Term and Short-Term Disability				
Life Insurance			$10	
Total Personnel	$25,378	$10,211	$75,982	

Professional Services	$350	$308	$ 6,000	
Travel		$4,793	$ 15,900	*Reimburseable travel*
Mobile Phones		$329	$ 2,700	
Printing and Binding			$ 2,000	
Dues and Fees	$261	$16	$ 5,500	
Education & Training	$5,000	$3,472	$ 8,500	
Hospitality	$1,500	$289	$ 5,800	
Office Supplies	$1,000	$220	$ 8,000	
Books & Periodicals			$ 5,200	
Postage			$ 5,400	
Total Operating	$8,111	$9,427	$65,000	
Total Budget	**33,489**	**19,638**	**140,982**	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 7

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 13,000	$ 8,500	$ 53,776	*Includes cost for legislative aide*
Health Insurance	$ 8,190	$ 1,024	$ 11,796	
Retirement (401(a) and 457 Plans)	$ -	$ 736	$ 4,302	
Social Security (FICA)	$ 806	$ 521	$ 3,237	
Workers Compensation			$ 172	
Medicare	$ 780	$ 130	$ 780	
Dental and Vision	$ 202	$ 422	$ 984	
Unemployment Insurance	$ -	$ 283	$ 840	
Vehicle Allowance	$ 2,400		$ 2,400	*Monthly Stipend*
Long-Term and Short-Term Disability				
Life Insurance			$ 10	
Total Personnel	$ 25,378	$ 11,616	$ 78,297	

Professional	$ 350	$ 111	$ 6,000	
Mobile Phones			$ 2,700	
Travel		$ 7,129	$ 15,900	*Reimburseable Travel*
Education & Training	$ 5,000	$ 2,825	$ 8,500	
Dues and fees	$ 261	$ -	$ 5,500	
Printing & Binding	$ -	$ 329	$ 2,000	
Office Supplies	$ 1,000	$ 279	$ 5,800	
Hospitality	$ 1,500	$ -	$ 8,000	
Books and Periodicals			$ 5,200	
Postage			$ 5,400	
Total Operating	$ 8,111	$ 10,673	$ 65,000	
Total Budget	**$ 33,489**	**$ 22,289**	**$ 143,297**	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

City Clerk

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 507,469	$ 247,758	$ 317,020	*Legislative aides moved to districts*
Health Insurance	$ 24,741	$ 1,017	$ 18,977	
Retirement (401(a) and 457 Plans)	$ 53,663	$ 10,832	$ 25,362	
Insurance : Life	$ 171	$ -	$ 62	
Social Security (FICA)	$ 13,764	$ 15,341	$ 19,655	
Workers Compensation	$ 1,500		$ 1,712	
Medicare	$ 7,358	$ 3,742	$ 4,597	
Dental and Vision	$ 1,209	$ -	$ 1,440	
Unemployment Insurance	$ -	$ 3,387	$ 1,960	
Long-Term and Short-Term Disability				
	$ -			
Personnel	$ 609,875	$ 282,077	$ 390,785	

Purchased Contracted Services:				
Official/administrative				
Professional	$ 21,164	$ 17,315	$ 160,000	
Technical	$ 10,000	$ 7,420	$ 32,706	
Software License	$ 3,200	$ 3,155	$ 3,200	
Copy Machine (rental)			$ 3,000	
Mobile Phones	$ 1,000	$ 659	$ 2,400	
Advertising	$ 2,835	$ 835	$ 1,600	
Printing	$ 3,665	$ 1,511	$ 10,000	
Travel			$ 10,000	
Dues and fees	$ 22,264	$ 6,966	$ 28,000	
Education and Training	$ 6,315	$ 1,750	$ 5,000	
Operating Supplies	$ -	$ 483	$ -	
Office Supplies	$ 8,000	$ 4,985	$ 10,500	
Postage	$ 1,018	$ 78	$ 1,438	
Hospitality	$ 8,650	$ 4,758	$ 15,900	
Books and periodicals	$ -	$ 399	$ 2,500	
CAPITAL OUTLAYS - Others	$ -	$ 2,625	$ -	
Operations	$ 88,111	$ 52,939	$ 286,244	
Total Budget	**$ 697,986**	**$ 335,016**	**$ 677,029**	

Position	FY 18 Funded	FY 19 Adopted
City Clerk	1	1
Deputy Clerk	2	2
Executive Assistant	1	1
Total Positions	4	4

City of South Fulton
Department Budget Adopted FY 2019

Mayor

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 98,000	$ 66,159	$ 101,800	
Health Insurance	$ 16,380	$ 2,510	$ 8,598	
Insurance: Life	$ 114	$ -	$ 20	
Retirement (401(a) and 457 Plans)	$ 9,800	$ 4,766	$ 10,180	
Social Security (FICA)	$ 6,076	$ 3,967	$ 6,312	
Workers Compensation	$ 300		$ 550	
Medicare	$ 1,421	$ 994	$ 1,494	
Dental and Vision	$ 806	$ -	$ 1,968	
Unemployment Insurance	$ -	$ 665	$ 840	
Vehicle Allowance	$ 2,400		$ 2,400	
Long-Term and Short-Term Disability				
Workers Compensation		$ -		
Total Personnel	$ 135,297	$ 79,061	$ 134,161	

Professional Services		$ 162	$ 3,800	
Mobile Phones	$ -	$ 599	$ 2,700	
Official/Administrative	$ -	$ 70	$ 12,000	*Mayor's day, GMA, S. Metro Dev*
Travel		$ 920	$ 15,000	
Education & Training	$ 3,000	$ 1,472	$ 8,500	
Dues and Fees	$ 3,400	$ -	$ 15,000	*Nat'l league of Mayors & AA Association*
Hospitality	$ 1,500	$ 490	$ 8,000	
Postage	$ -	$ 4	$ 5,000	
Office Supplies	$ 5,363	$ 2,353	$ 5,000	
Expense Allowance				
Total Operating	$ 13,263	$ 6,070	$ 75,000	
Total Budget	**$ 148,560**	**$ 85,131**	**$ 209,161**	

Position	FY 18 Funded	FY 19 Adopted
Mayor	1	1
Executive Assistant	1	1
Total Positions	**2**	**2**

City of South Fulton
Department Budget Adopted FY 2019

City Manager

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 422,000	$ 147,198	$ 752,360	
Health Insurance	$ 24,570	$ 7,230	$ 35,022	
Insurance: Life	$ 171	$ -	$ 115	
Retirement (401(a) and 457 Plans)	$ 33,000	$ 8,068	$ 75,236	
Social Security (FICA)	$ 20,460	$ 8,745	$ 46,646	
Workers Compensation			$ 4,063	
Medicare	$ 4,785	$ 2,229	$ 10,909	
Dental and Vision	$ 1,209	$ 442	$ 4,454	
Unemployment Insurance	$ 450	$ 1,153	$ 2,520	
Vehicle Allowance				
Long-Term and Short-Term Disability				
Total Personnel	$ 506,645	$ 175,065	$ 931,325	
Professional Services	$ 60,000	$ 44,685	$ 225,000	*Lobbyist, youth council,call center*
Official/Administrative	$ 11,764	$ -	$ 40,000	*Videography*
Technical	$ 3,093	$ 2,092	$ 50,000	*Data,performance and SME*
Rental	$ 4,500	$ 1,440	$ 5,000	
Mobile Phones	$ 3,000	$ 1,088	$ 5,000	
Travel	$ 2,400	$ 1,839	$ 15,000	
Printing	$ 1,000	$ -	$ 3,000	
Education & Training	$ 2,250	$ 895	$ 25,000	
Dues and Fees	$ 2,000	$ -	$ 20,000	
Office Supplies	$ 2,000	$ 1,135	$ 3,000	
Postage	$ 500	$ -		*Moved to General Services*
Hospitality	$ 1,000	$ 210	$ 5,000	
Capital Outlay	$ 3,580	$ 3,580		
Operating	$ 97,087	$ 56,964	$ 396,000	
Total Expenditures	**$ 603,732**	**$ 232,029**	**$ 1,327,325**	

Positions	FY 18 Funded	FY 19 Adopted	
City Manager	1	1	
Assistant City Manager	1	1	
Programs and Performance Admin	1	1	
Executive Assistant	1	1	
GIS Manager		1	*Transfer from Development Services*
Administrative Clerk		1	*Receptionist*
Records Administrator	1	1	
Chaplain	1	1	*Transfer from Police*
Total Positions	**5**	**8**	

City of South Fulton
Department Budget Adopted FY 2019

Municipal Courts

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 253,476	$ 114,002	$ 549,998	
Health Insurance	$ 32,760	$ 13,309	$ 75,691	
Insurance: Life	$ 2,236	$ -	$ 115	
Retirement (401(a) and 457 Plans)	$ 25,348	$ 9,238	$ 55,000	
Social Security (FICA)	$ 15,715	$ 6,701	$ 33,110	
Workers Compensation	$ 976	$ -	$ 2,970	
Medicare	$ 3,675	$ 1,654	$ 7,975	
Dental and Vision	$ 9,308	$ 603	$ 4,500	
Unemployment Insurance	$ -	$ 2,164	$ 3,430	
Vehicle Allowance				
Long-Term and Short-Term Disability				
Total Personnel	$ 343,494	$ 147,671	$ 732,789	

Professional Services	$ 473,755	$ 147,396	$ 40,000	*Court reporting,interpreter, loomis*
Contractual	$ -		$ 361,600	*Judge, Solicitor, Public Defender*
Communication	$ -	$ 1,258	$ -	
Software License	$ 10,000	$ 372		
Building Rental	$ 15,500	$ 22,900	$ 50,000	
Software			$ -	
Travel	$ 2,500	$ 1,108	$ 10,000	
Printing and Binding	$ 1,700	$ 1,405	$ 2,500	
Dues and Fees	$ 4,500	$ 982	$ 5,000	
Education & Training	$ 4,500	$ 2,145	$ 5,000	
Hospitality	$ 2,000	$ 413	$ 2,500	
Merchant Service Charges	$ -	$ 574	$ 1,200	
Office Supplies	$ 4,806	$ 4,010	$ 7,500	
Postage	$ 2,500	$ 358	$ 2,500	
Mobile Phones			$ 8,000	
Computers	$ 14,500	$ 10,605		Moved to IT
Total Operations	$ 536,261	$ 193,526	$ 495,800	
Total Budget	**$ 879,755**	**$ 341,197**	**$ 1,228,589**	

Positions	FY 18 Funded	FY 19 Adopted
Municipal Court Administrator	1	1
Clerk of Court	1	1
Municipal Court Clerk	2	3
Courthouse Security	1	0
Administrative Coordinator		1
Program & Probation Manager	1	1
Judicial Case manager		2
Total Positions	**6**	**9**

Contracts & Procurement

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 200,000	$ 51,178	$ 245,300	
Health Insurance	$ 25,000	$ 5,921	$ 36,192	
Retirement (401(a) and 457 Plans)	$ 10,000	$ 3,887	$ 24,530	
Social Security (FICA)	$ 12,000	$ 3,050	$ 15,209	
Workers Compensation			$ 883	
Medicare	$ 3,000	$ 766	$ 3,557	
Dental and Vision		$ 864	$ 1,736	
Unemployment Insurance		$ 335	$ 1,338	
Long-Term and Short-Term Disability				
Life Insurance			$ 29	
Total Personnel	$ 250,000	$ 66,001	$ 328,773	

Purchased Contracted Services:				
Professional			$ 100,000	
Communication(Mobile Phones)			$ 3,000	
Advertising			$ 5,000	
Printing			$ 2,500	
Travel			$ 2,500	
Education & Training			$ 10,000	
Dues and fees			$ 2,500	
Office Supplies			$ 7,500	
Postage				
Hospitality			$ 6,000	
Operations	$ -	$ -	$ 139,000	
Total Budget			**$ 467,773**	

Positions	FY 18 Funded	FY 19 Adopted
Purchasing Manager	1	1
Purchasing Agent		1
Procurement Officer		1
Total Positions	**1**	**3**

City of South Fulton
Department Budget Adopted FY 2019

Community & Regulatory Affairs

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 700,705	$ 515,975	$ 1,783,435	
Health Insurance	$ 368,580	$ 69,355	$ 217,549	
Retirement (401(a) and 457 Plans)	$ 91,031	$ 35,460	$ 178,344	
Social Security (FICA)	$ 78,114	$ 29,903	$ 107,363	
Workers Compensation	$ 6,000		$ 5,707	
Medicare	$ 33,925	$ 7,305	$ 25,860	
Dental and Vision	$ 4,980	$ 3,325	$ 16,555	
Unemployment Insurance		$ 6,245	$ 15,680	
Insurance Life	$ 3,068		$ 432	
Long-Term and Short-Term Disability				
Vehicle allowance				
Total Personnel	$ 1,286,403	$ 667,568	$ 2,350,924	

Purchased Contracted Services:				
Official/administrative	$ 250,000	$ 267,839	$ -	
Professional		$ 3,115	$ 75,000	
Technical			$ 9,600	
Software License	$ -	$ 15,120		
Vehicle Maintenance and Repairs	$ -	$ 384		
Office equipment and repair			$ 4,000	
Special Events			$ -	
Advertising	$ 5,000	$ 175	$ 5,000	
Printing	$ 2,500	$ 2,421	$ 2,500	
Travel			$ 5,000	
Education & Training			$ 10,000	
Dues and fees	$ 1,500	$ 1,208	$ 1,500	
Office Supplies	$ (2,500)	$ 2,560	$ 4,500	
Postage	$ 6,000	$ 4,161	$ 7,500	
Uniforms	$ 7,500	$ -	$ 2,500	
Hospitality			$ 2,500	
Mobile Telephone			$ 4,000	
Grants Emergency Mgmt			$ 50,000	
Animal Control			$ 874,000	
Total Operations	$ 270,000	$ 10,350	$ 1,057,600	
Total Budget	**$ 1,556,403**	**$ 677,918**	**$ 3,408,524**	

Community & Regulatory Affairs

Positions	FY 18 Funded	FY 19 Adopted
Director Community Development	1	1
Deputy Director	1	1
Code Enforcement Administrator	1	1
Administrative Technician	1	2
Arborist	1	1
Code Enforcement Team Leader	3	2
Code Enforcement Officer 1	10	12
Code Enforcement Officer 11	3	1
Enviromental Court Cordinator	1	1
Development Site Inspector	2	2
Planner II	2	2
Planner III (Senior)	2	2
City Engineer	1	2
Records & Documents Coordinator	1	1
Total	**30**	**31**

City of South Fulton
Department Budget Adopted FY 2019

Communications

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 132,500	$ 30,309	$ 207,900	
Health Insurance	$ 16,380	$ 2,334	$ 18,352	
Retirement (401(a) and 457 Plans)	$ 41,035	$ 874	$ 20,790	
Social Security (FICA)	$ 25,442	$ 1,799	$ 12,890	
Workers Compensation	$ 300	$ -	$ 748	
Medicare	$ 5,950	$ 485	$ 3,015	
Dental and Vision	$ 3,412	$ 123	$ 895	
Unemployment Insurnance	$ -	$ 313	$ 1,960	
Vehicle Allowance				
Life Insurance			$ 72	
Total Personnel	$ 225,019	$ 36,237	$ 266,622	

Professional Services			$ 150,000	
Contracted	$ 105,500	$ 9,694	$ 15,000	
Mobile Phones			$ 2,000	
Printing and Binding			$ 6,000	
Travel			$ 2,500	
Dues and Fees	$ 1,500	$ -	$ 1,500	
Education and Training			$ 5,000	
Hospitality			$ 2,000	
Office Supplies			$ 1,000	
Operating Supplies	$ 2,500	$ 160	$ 10,000	
Total Operating Expenses	$ 109,500	$ 9,854	$ 195,000	
Total Budget	**$ 334,519**	**$ 46,091**	**$ 461,622**	

	Positions	FY 18 Funded	FY 19 Adopted
	Communications & External Affairs Dir.	1	1
	Public Relations Specialist	1	1
New	Audio Visual Tech		1
	Total Positions	**2**	**3**

City of South Fulton
Department Budget Adopted FY 2019

Destination South Fulton

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$117,584		$571,450	
Health Insurance			$87,589	
Retirement (401(a) and 457 Plans)			$45,716	
Social Security (FICA)			$34,401	
Workers Compensation			$1,234	
Medicare			$8,286	
Dental and Vision			$5,722	
Uemployment Insurance			$4,900	
Unemployment Claims				
Total Personnel	$117,584		$759,298	

Professional Services			$625,000	
Special Events			$25,000	
Advertising			$20,000	
Printing and Binding			$7,500	
Dues and Fees	75000		$3,500	
Education and Training	2500		$8,500	
Hospitality			$2,000	
Office Supplies	2000		$3,000	
Mobile Phones			$2,000	
Postage	1000		$2,500	
Travel			$1,500	
Grants (SBA)	1000		$25,000	
Business Development			$100,000	
Total Operating	81,500		$825,500	
Total Budget	**$199,084**	**$0**	**$1,584,798**	

Destination South Fulton

	Positions	FY 18 Funded	FY 19 Adopted
	Economic Dev Administrator	1	1
New	*Consumer & Regulatory Affairs Manager*	0	1
*	*Accounting Associate*	1	1
*	*Business Tax Specialist*	1	1
*	*Business Tax Inspector*	1	1
New	*Building Permits Inspector*	0	1
*	*Permit Specialist*	3	3
*	*Consumer Service Manager*	1	1
	Total	**8**	**10**

* *Transfered from Community Dev.*

City of South Fulton
Department Budget Adopted FY 2019

Finance

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 669,120	$ 252,478	$ 883,117	
Health Insurance	$ 65,520	$ 22,247	$ 105,944	
Insurance: Life	$ 456	$ -	$ 456	
Retirement (401(a) and 457 Plans)	$ 66,912	$ 18,324	$ 88,312	
Social Security (FICA)	$ 41,485	$ 15,036	$ 53,164	
Workers Compensation	$ 1,200	$ -	$ 2,826	
Medicare	$ 9,703	$ 3,662	$ 12,805	
Dental and Vision	$ 1,864	$ 1,081	$ 5,777	
Unemployment Insurane	$ -	$ 2,655	$ 3,430	
Vehicle Allowance				
Long-Term and Short-Term Disability				
Unemployment Claims				
Total Personnel	$ 856,260	$ 315,483	$ 1,155,831	

Purchased Contracted Services:				
Official/administrative		$ -		
Professional	$ 65,925	$ 64,866	$ 225,000	*Grant Writing & Contractual Service*
Audit	$ 30,000	$ 28,250	$ 75,000	
Technical	$ 10,000	$ (133)	$ 10,000	
Software License	$ -	$ 4,062	$ -	*Moved to IT*
Mobile Phone	$ -	$ 806	$ 7,200	
Rental of Equipment and Vehicles			$ 1,500	
Advertising			$ 5,000	
Printing	$ 5,500	$ -	$ 1,000	
Travel	$ -	$ 1,303	$ 8,000	
Education & Training	$ 2,500		$ 12,000	
Dues and fees	$ 5,821	$ 975	$ 4,000	
Bank Charges	$ -	$ 6,644	$ 9,600	
Office Supplies	$ 10,000	$ 5,528	$ 12,500	
Postage	$ 2,000	$ 182		*Gen Service*
Interest- Debt Service	$ -	$ 3,025		*In Debt Service*
Hospitality			$ 1,000	
Books and periodicals			$ 1,000	
Operating	$ 131,746	$ 115,508	$ 372,800	
Total Budget	**$ 988,006**	**$ 430,991**	**$ 1,528,631**	

	Positions	FY 18 Funded	FY 19 Adopted
	Chief Financial Officer	1	1
New	Tax Administrator		1
	Controller	1	1
	Budget Manager	1	1
	Accountant	3	3
	Payroll Specialist	1	0
New	Analyst		1
	Grant Administrator	1	1
	Administrative Coordinator		1
	Total Position	**8**	**10**

City of South Fulton
Department Budget Adopted FY 2019

Fire

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 3,290,026	$ 2,004,427	$ 8,794,329	
Overtime			$ 100,000	
Health Insurance	$ 1,416,870	$ 116,510	$ 1,178,337	
Retirement (401(a) and 457 Plans)	$ 323,003	$ 182,136	$ 870,718	
Insurance -Life	$ 1,650	$ -	$ 1,661	
Insurance- Cander and LTD	$ -	$ 6,332	$ 15,000	
Social Security (FICA)	$ 200,262	$ 118,608	$ 529,419	
Workers Compensation	$ 25,950	$ -	$ 168,851	
Medicare	$ 46,835	$ 27,739	$ 127,518	
Dental and Vision	$ 39,271	$ 9,042	$ 68,250	
Paramedic Incentive			$ 33,370	
Unemployment Insurance	$ -	$ 46,202	$ 138,606	
Cancer Coverage			$ -	
Unemployment Claims				
Total Personnel	$ 5,343,867	$ 2,510,996	$ 12,026,058	

Professional IGA	$ 8,404,283	$ 7,641,146		
Purchased Professional and Tech	$ 25,000	$ 175	$ 30,000	*Medical Director*
False Alarm Contract Fee	$ 1,750	$ -	$ -	
Vehicle Maintenance and Repairs	$ 50,000	$ 13,976		*Budgeted in General Service*
Office Equipment and Repair			$ 5,000	
Facility Maintenance and Repairs	$ 16,000	$ 51,700	$ -	*Budgeted in General Service*
Equipment Rental		$ 23,915	$ 30,000	*Equip for Testing Service*
Mobile Phones	$ 1,500	$ 13,935	$ 21,000	
Advertising	$ 1,200	$ -	$ 1,000	
Printing	$ 2,000	$ 30	$ 1,999	
Travel	$ -	$ 2,096	$ 10,380	
Dues and Fees	$ 1,600	$ -	$ 1,660	
Education and Training	$ 5,000	$ 7,745	$ 34,350	
Office Supplies	$ 7,775	$ 2,530	$ 44,500	
Operating Supplies		$ 828	$ 2,000	
Water/Sewage	$ 6,348	$ 3,997	$ 10,000	*Off Campus facilities*
Natural Gas	$ 8,400	$ 4,548	$ 15,000	*Off Campus facilities*
Electricity	$ 45,540	$ 12,281	$ 30,000	*Off Campus facilities*
Gasoline/Fuel	$ 35,000	$ 51,300	$ 150,000	
Hospitality	$ -	$ 169	$ 2,500	
Uniforms	$ 300,000	$ 246,632	$ 200,000	
Small Equipment	$ 20,000	$ 2,015	$ 32,050	
Other Supplies	$ 45,000	$ -	$ 55,000	
Pharmacy/Med Supplies	$ 15,000	$ -	$ 30,000	
Machinery and Equipment	$ -	$ 1,697	$ -	
Vehicles	$ 50,000	$ 5,387	$ -	
Total Operating	$ 9,041,396	$ 8,086,102	$ 706,439	
Total Budget	**$ 14,385,263**	**$ 10,597,098**	**$ 12,732,497**	

Positions	FY 18 Funded	FY 19 Adopted	
Admin Coordinator I	*2*	*1*	*1 Move to Finance*
Admin Coordinator II	*1*	*1*	
Admin Mgn, Fire	*1*	*1*	
Admin Spec	1	1	
Dep Fire Chief	3	2	*Unfunded 1*
Dept HR Gen	1	0	*Moved to HR*
Fire Bat Chief	6	6	
Fire Captain	34	34	
Fire Chief	1	1	
Fire Education Specialist	1	1	
Fire Fighter I	60	60	Corrected for safer grant
Fire Fighter II	23	23	
Fire Fighter III	27	27	
Fire Lt.	7	7	
Fire Prev Off.	1	1	
Fleet Mgr.	1	0	*Moved to PW*
Hvy Eqp Mechanic	1	0	*Moved to PW*
Fire Marshall	1	1	
Mechanic	1	0	*Moved to PW*
Total	**173**	**167**	

City of South Fulton
Department Budget Adopted FY 2019

General Services

Account Name	2018 Amended	2018 Est as of 05/31/18	2019 Adopted	Notes
Salaries			$ 1,075,126	
Health Insurance			$ 106,962	
Retirement Contribution			$ 86,010	
Social Security (FICA)			$ 66,658	
Workers Compensation	$ -	$ (13,309)	$ 33,006	
Medicare			$ 15,589	
Dental and Vision			$ 6,850	
Unemployment Ins			$ 1,470	
Vehicle Allowance				
Overtime				
Life Insurance			$ 211	
Total Personnel		$ (13,309)	$ 1,391,883	

Professional Services	$ -	$ 8,338	$ 70,000	Incl PS Feasibility Study
Advertising			$ 1,000	
Software License	$ 25,341	$ 24,304		
Cleaning Services	$ -	$ 691	$ 10,000	
Mobile Phones	$ -	$ 5,937	$ 9,000	
Printing and Binding	$ -	$ 2,527	$ 4,500	
Office Supplies	$ -	$ 2,321	$ 2,500	
Postage	$ 500	$ 280	$ 21,500	
Utilities-Water/Sewage	$ 65,449	$ -	$ 201,796	
Gasoline/Fuel	$ 130,898	$ -	$ 65,000	
Utilities- Electricity	$ 130,898	$ -	$ 65,000	
General Liability Ins	$ 226,746	$ 96,857	$ 700,000	
Property Insurance	$ 110,000		$ 110,000	
Building Improvements	$ 70,000	$ -	$ 350,000	
Building Lease	$ 450,000	$ 104,915	$ 565,400	*City Wide*
Vehicle Rentals	$ -	$ 13,804	$ 25,000	*City Wide excluding police*
Vehicle Maintenance			$ 400,000	*City Wide*
Uniforms	$ -	$ 1,124	$ 25,000	
Travel			$ 10,000	
Operating Supplies	$ -	$ 937	$ 5,000	
Operations	$ 1,209,832	$ 262,035	$ 2,640,696	
Total Budget	**$ 1,209,832**	**$ 248,726**	**$ 4,032,579**	

General Services

	Positions	FY 18 Funded	FY 19 Adopted	
	Facility Manager	1	1	
New	General Service Technician		2	
	Crew Leader		2	
	GroundsKeeper		22	*11 PT*
	Park Service Manager		1	
	Park Service Supervisor		2	
	Fleet Manager		1	
	Fleet Cordinator		1	
	Heavy Equipment Mechanic		2	
	Fleet Mechanic		1	
	Total	**1**	**35**	

City of South Fulton
Department Budget Adopted FY 2019

Human Resources

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 197,787	$ 136,719	$ 431,815	
Health Insurance	$ 24,570	$ 17,130	$ 29,677	
Insurance:Life	$ 171	$ 171	$ 340	
Retirement (401(a) and 457 Plans)	$ 23,100	$ 10,182	$ 43,182	
Social Security (FICA)	$ 14,322	$ 7,924	$ 25,995	
Workers Compensation	$ 450	$ -	$ 1,382	
Medicare	$ 3,350	$ 1,968	$ 6,261	
Dental and Vision	$ 681	$ 1,159	$ 4,880	
Vehicle Allowance				
Unemployment Claims	$ -	$ 969		
Total Personnel	$ 264,431	$ 176,222	$ 543,532	

Purchased Contracted Services:				
Official/administrative				
Professional	$ 93,560	$ 93,560	$ 125,000	
Advertising			$ 1,000	
Mobile Phones	$ -	$ -	$ 1,000	
Printing			$ 2,500	
Travel	$ 2,665	$ 2,842	$ 9,000	
Education & Training			$ 9,000	
Dues and fees	$ 5,000	$ 2,710	$ 2,000	
Office Supplies	$ 6,000	$ 2,038	$ 5,000	
Postage	$ 700	$ 29	$ 1,000	
Hospitality	$ 4,000	$ 1,060	$ 1,000	
Employee Engagement			$ 40,000	
Books and periodicals			$ 1,000	
Rewards & Recognition			$ 10,000	
Software License	$ -	$ 3,864		*Moved to IT*
Total Operating	$ 111,925	$ 106,103	$ 207,500	
TotalBudget	**$ 376,356**	**$ 282,325**	**$ 751,032**	

Human Resources

Positions	FY 18 Funded	FY 19 Adopted	
Director of Human Resources	1	1	
Senior Human Resources Manager	1	1	*Previously Deputy Director*
Human Resource Generalist	1	4	*Transfers from P&R and Fire*
Total	**3**	**6**	

City of South Fulton
Department Budget Adopted FY 2019

Information Technology

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 155,000	$ 51,538	$ 231,000	
Health Insurance	$ 16,380	$ 7,346	$ 40,230	
Insurance: Life	$ 114	$ -	$ 114	
Retirement (401 (a) and 457 Plans)	$ 15,500	$ 3,869	$ 23,100	
Social Security (FICA)	$ 9,610	$ 3,013	$ 14,322	
Workers Compensation	$ 300	$ -	$ 739	
Medicare	$ 2,248	$ 705	$ 3,350	
Dental and Vision	$ 806	$ 264	$ 2,864	
Unemployment insurance	$ -	$ 605	$ 1,680	
Vehicle Allowance				
Total Personnel	$ 199,958	$ 67,340	$ 317,399	

Purchased Contracted Services:				
IGA	$ 500,000	$ 417,023		
Professional	$ 171,000	$ 83,412	$ 50,000	
Software License	$ 200,000	$ 91,224	$ 600,000	
Communication	$ -	$ 60,085	$ 160,182	
Education & Training	$ 2,500	$ -	$ 16,000	
Travel			$ 4,500	
Telecommunications	$ 75,132	$ 60,086	$ 230,000	*Citywide*
MOBILE PHONES	$ 197,600	$ 158,980	$ 7,000	
Computers & Hardware	$ 12,000	$ 704	$ 180,000	*City Wide*
Office Supplies	$ 375	$ -	$ 500	
Network & Infrastructure			$ 50,000	
Total Operating	$ 1,158,607	$ 871,514	$ 1,298,182	
Total Budget	**$ 1,358,565**	**$ 938,854**	**$ 1,615,581**	

Positions	FY 18 Funded	FY 19 Adopted
Information Tech Dir.	1	1
Network Admin	1	1
Service Desk Analyst		1
Total	**2**	**3**

City of South Fulton
Department Budget Adopted FY 2019

Legal

Account Name	FY2018 Adopteded	FY2018 Recommended	FY2019 Adopted	Notes
Salaries				
Health Insurance				
Retirement (401 (a) and 457 Plans)				
Social Security (FICA)				
Workers Compensation				
Medicare				
Dental and Vision				
Paramedic Incentive				
Housing Stipend				
Life Insurance and AD&D				
Vehicle Allowance				
Long-Term and Short-Term Disability				
Gym Membership Reimbursement				
Unemployment Claims				
Total Personnel				

City Attorney	$ 500,000	$ 417,024	$ 500,000	
Other Legal Matters			$ 100,000	For conflicting matters
Education and Training				
Software Licensing Fee				
Office Supplies				
Mobile Data Charges				
Telephone Service				
Operating Supplies				
Computers				
Total Operating	$ 500,000	$ 417,024	$ 600,000	
Total Budget				

City of South Fulton
Department Budget Adopted FY 2019

Parks & Recreation

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 1,875,000		$ 1,661,944	
Health Insurance	$ 573,300		$ 233,496	
Retirement (401(a) and 457 Plans)	$ 187,500		145,686	
Social Security (FICA)	$ 116,250		$ 100,049	
Workers Compensation	$ 370		$ 43,543	
Medicare	$ 27,188		$ 24,098	
Dental and Vision	$ 2,538		$ 22,560	
Overtime			$ 100,000	
Insurance -Life	$ 592		$ 592	
Long-Term and Short-Term Disability				
Unemployment Claims			$ 20,508	
Total Personnel	$ 2,782,738		$ 2,352,477	

Professional Services	$ 1,337,313	$ 3,504,869	$ 250,000	
Contracted Service	$ 16,650		$ 100,000	
Repairs and Maintenance	$ 213,500			
Vehicle Maintenance and Repairs	$ 20,000	$ 18,110		
Operating Supplies			$ 45,000	
Advertising	$ 625		$ 300	
Printing and Binding	$ 15,000		$ 20,000	
Travel	$ 6,000		$ 17,137	
Insurance Deductible & Claims			$ 50,000	
Dues and Fees	$ 11,000		$ 7,000	
Education and Training	$ 500		$ 5,000	
Hospitality	$ 27,000		$ 20,000	
Mobile Phones			$ 28,368	
Office Supplies	$ 10,000		$ 32,000	
Recreation Supplies	$ 10,000		$ 24,000	
Vehicles	$ 45,000	$ 2,360		
Water/Sewage			$ 85,000	
Fuel			$ 40,500	
Natural Gas			$ 20,450	
Electricity			$ 163,000	
Uniforms	$ 260,000	$ 5,334	$ 55,000	
Security Service				
Special Events			$ 30,000	
Capital Adopted				
Total Operating	$ 1,972,588	$ 3,530,673	$ 992,755	
Total Budget	**$ 4,755,326**	**$ 3,530,673**	**$ 3,345,232**	

Parks & Recreation

	Positions	FY 18 Funded	FY 19 Adopted	
	Director, Parks and Recreation	1	1	
	Executive Assistant	*1*	*0*	
	Administrative Coordinator I	2	1	*Moved to HR*
	Administrative Coordinator II	1	0	
	Customer Service Agent	1	1	
	Aquatics Instructor	1	1	
	Aquatics Supervisor	1	1	
	Crew Leader	2	0	
	Grounds and Parks Maintenance Worker	22	0	*Moved to General Services*
1FT *8 PT	Lifeguard	12	9	
	Park Services Manager	1	0	*Moved to General Services*
	Park Service Supervisor	2	0	*Moved to General Services*
	Recreation Manager	1	1	
	Park Patrol Officer	0	8	
	Recreation Supervisor, Assistant	7	7	
	Recreation Center Supervisor	4	5	
1 FT 13 PT	Recreation Specialist	14	14	
New	Program Manager	0	1	
	Total	**73**	**50**	

City of South Fulton
Department Budget Adopted FY 2019

Police

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 12,934,901	$ 871,915	$ 8,205,512	
Health Insurance	$ 1,392,300	$ 134,187	$ 1,132,899	
Life Insurance	$ 554	$ -	$ 1,546	
Retirement (401 (a) and 457 Plans)	$ 321,268	$ 77,531	$ 656,441	
Social Security (FICA)	$ 248,983	$ 51,582	$ 508,742	
Workers Compensation	$ 24,150	$ -	$ 464,432	
Medicare	$ 58,230	$ 12,064	$ 118,980	
Dental and Vision	$ 43,130	$ 6,226	$ 70,060	
Pension-Employees	$ 80,317	$ -		
Unemployment Insurance	$ -	$ 24,323	$ 25,000	
Overtime			$ 130,000	
Police Certification incentive			$ 40,000	
Total Personnel	$ 15,103,833	$ 1,177,828	$ 11,353,611	

Professional	$ 41,000	$ 1,045	$ 41,000	
False Alarm Contract Fees			$ 5,000	
Technical			$ 25,000	
Communication	$ 52,000	$ -	$ 70,000	Off campus facilities
Vehicle Maintenance and Repairs	$ 150,000	$ 35,595	$ -	*Gen Services*
Maintenance	$ -	$ 2,499	$ 15,000	
Building Lease	$ 128,968	$ -	$ -	
Mobile Phones	$ 50,000	$ 8,429	$ 50,000	
Advertising	$ 5,400	$ -	$ 3,800	
Printing	$ 17,000	$ 3,742	$ 10,000	
Travel			$ 16,620	
Dues and fees	$ 3,685	$ 100	$ 1,085	
Rental of Equipment and Vehicles	$ -	$ 7,912	$ 15,000	
Education and Training	$ 20,000	$ 555	$ 20,000	
Office Supplies	$ 16,000	$ 1,996	$ 73,000	
Postage	$ 2,000	$ 171		*Gen Services*
Operating Supplies and EMS Supplies	$ 5,000	$ -	$ 30,000	
Training Supplies	$ 18,000	$ -	$ 40,000	
Gasoline/Fuel	$ 250,000	$ 3,043	$ 300,000	
Uniforms	$ 450,000	$ 179,959	$ 250,000	
Small Equipment	$ 140,000	$ -	$ 190,000	*Includes guns*
Other Supplies	$ 29,000	$ -	$ 75,000	*Includes Ammunition*
Vehicles	$ 200,000	$ 189,996	$ -	

Police

City Jail			$ 250,000	*Moved from Courts*
Publications			$ 9,000	
Law Enforcement Liability			$ 100,000	
Total Operating	$ 1,578,053	$ 435,042	$ 1,589,505	
Total Budget	**$ 16,681,886**	**$ 1,612,870**	**$ 12,943,116**	

	Positions	FY 18 Funded	FY 19 Adopted	
	Chief of Police	1	1	
	Deputy Police Chief	1	1	
	Major	2	2	
	Captain	9	9	
	Lieutenant	19	16	
	Pilot	1	0	
	Sergeant	2	15	
	Detective	10	10	
	Police Officer III (abolish)	17	0	
	Police Officer II (Police Officer)	30	69	*Chaplain transferred to City Manager*
	Police Officer I (Recruits)	56	12	
	Admin Coord II	2	3	
	Admin Spec	4	2	
	Admin Tech	3	2	
	Crime Scene Supv	1	1	
	Admin Manager(GCIC)		1	
New	Criminal Information Technician		4	
	Records & Docs Sup		1	
	Executive Assistant	1	1	
	Fleet SV Coor	1	0	
	Crime Scene Technician	1	3	
	Admin Manager Police		1	
	Total	**161**	**153**	

City of South Fulton
Department Budget Adopted FY 2019

Public Works

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries			$ 2,254,955	
Health Insurance			$ 285,201	
Retirement (401(a) and 457 Plans)			$ 225,496	
Social Security (FICA)			$ 135,748	
Workers Compensation			$ 130,066	
Medicare			$ 32,697	
Dental and Vision			$ 4,376	
Overtime			$ 90,000	
Housing Stipend				
Unemployment Insurance			$ 6,761	
Vehicle Allowance				
Long-Term and Short-Term Disability				
Life Insurance			$ 509	
Total Personnel			$ 3,165,808	

Professional & Contractual				
Professional Services	$ 6,852,182	$ 4,316,711	$ 250,000	*Inc for IGA Oct 18*
Technical Services			$ 100,000	Signage
Insurance Deductible & Claims			$ -	
Vehicle Maintenance & Repairs				
Road & Bridge Repair & Maint			$ 200,000	
Rent/Lease Equipment			$ 50,000	
Operating Supplies			$ 110,000	*6k designated for barricades*
General Liability/Excess			$ 90,000	
Membership/Dues			$ 5,000	
Inclement weather			$ 20,000	
Maintenance Supplies			$ 150,000	
Motor Veh/Operating Supplies			$ 75,000	
Uniforms			$ 60,000	
Tools			$ 25,000	
Printing			$ 3,000	
Office Supplies			$ 50,000	
Gas			$ 90,000	
Mobile Telephone			$ 12,000	
Total Operating	$ 6,852,182	$ 4,316,711	$ 1,290,000	
Total Budget	**$ 6,852,182**	**$ 4,316,711**	**$ 4,455,808**	

Public Works

Positions	FY 18 Funded	FY 19 Adopted
Admin Coord I	2	2
Admin Coord II	1	1
Admin Secretary	1	1
Admin Tech	2	2
Con & Oper Mgr.	1	1
Crew Sup	6	6
Crew Sup, Sr	1	1
Director, Public Works	1	1
Eng. Techno	2	2
Eng. Techno, Sr.	1	1
Equip Oper	1	1
Equip Opera, Dr	1	1
Gen Sup Roads	1	1
Graph Des	1	1
HVY EQU OPER	3	3
MAINT WRKR	17	17
MAINT WRKR SR	4	4
MGMT POL III	1	1
PLANNER III	1	1
SIGN FABRIC	1	1
STAFF ENGIN	1	1
TRAFF SIG&MRK S	1	1
TRAFF SIGN SUPV	1	1
TRAFFIC OPER MG	1	1
Total	53	53

City of South Fulton
Department Budget Adopted FY 2019

Risk Management

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	$ 515,211		$ 176,000	
Health Insurance			$ 30,625	
Retirement (401(a) and 457 Plans)			$ 14,080	
Social Security (FICA)			$ 10,604	
Workers Compensation				
Medicare			$ 2,552	
Dental and Vision			$ 560	
Unemployment Insurance				
Life Insurance			$ 20	
Long-Term and Short-Term Disability				
Total Personnel	$ 515,211		$ 234,441	

Purchased professional and technical ser				
Official/administrative				
Professional			$ 20,000	
Mobile Phones			$ 2,400	
Travel			$ 2,500	

Risk Management

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Education & Training			$ 4,000	
Dues and fees			$ 1,500	
Gasoline			$ -	
Hospitality			$ -	
Operations	$ -		$ 30,400	
Total Budget	**$ 515,211**	**$ -**	**$ 264,841**	

Positions	FY 18 Funded	FY 19 Adopted
Risk Management Director		1
Risk Manager	1	1
Total Positions	**1**	**2**

Other Financiang Uses

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Animal Control	$ 593,076		$0	*Moved to Dev Services*
E-911	$ 1,287,500		$1,700,000	
Storm water	$ 300,000			*In Public Works*
Older Americans			$10,000	
Council appointed BOD Stipend			$20,000	*3 Boards at $50 each*
Capital			$3,691,508	
Debt Servicing	$ 12,336,000		$12,336,000	
Contingency	$ 12,937		$100,000	
Total Transfers	$ 14,529,513	$0	$17,857,508	
Total Budget	**$ 29,059,026**	**$ -**	**$ 35,715,016**	

City of South Fulton
Capital Project List
Community Dev Services

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years FY2019	FY2020	FY2021	FY2022	FY2023	Five Year Total	Funding Source
COMPUTERS & SWARE									
Code Enforcement	1	Rocket Internet	30,000					**30,000**	**General Fund**
Subtotal			**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**	
VEHICLE								-	
								-	
Motor Vehicles (Ford F150)	10	To replace old Vehicles and save on repairs	52,990	52,990	52,990	52,990	52,990	**264,950**	**General Fund**
								-	
Subtotal			**$ 52,990**	**$ 52,990**	**$ 52,990**	**$ 52,990**	**$ 52,990**	**$ 264,950**	
		Total Proposed Capital	**$ 82,990**	**$ 52,990**	**$ 52,990**	**$ 52,990**	**$ 52,990**	**$ 294,950**	
Funding Source		**Total Proposed Funding**							

Purchase 2 vehicles per year or
Lease option for 4 vehicles

City of South Fulton
Capital Project List
Finance & Admin

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years FY2019	FY2020	FY2021	FY2022	FY2023	Five Year Total	Funding Source
EQUIPMENT									
Risk Mgmt. -Origami claims mgmt. system	1	A system that compiles all claims and allows employees to file claims using their phones		24,945	24,945			**49,890**	**General Fund**
								-	**General Fund**
Work Force System	1	To assist with HR , Purchasing, and Financial Management		280,000	280,000			**560,000**	**General Fund**
								-	
								-	**General Fund**
								-	
		Total Proposed Capital	**$ -**	**$ 304,945**	**$ 304,945**	**$ -**	**$ -**	**$ 609,890**	
Funding Source		**Total Proposed Funding**							

Proposed Changes

City of South Fulton
Capital Project List
Fire

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years FY2019	FY2020	FY2021	FY2022	FY2023	Five Year Total	Funding Source
Buildings								-	
Fire Station - Old National Hwy	1	New station proposed based on growth in area					3,000,000	**3,000,000**	**Debt funding**
Construction Station #1	1	Current building has exceeded its lifecycle					3,500,000	**3,500,000**	**Seek contributions**
New Fire Station Hwy 154 & W stubs	1	New station proposed based on growth in area					3,500,000	**3,500,000**	
Overall station repairs		Many needed repairs to existing bldgs.	300,000	250,000	300,000	325,000	350,000	**1,525,000**	**General Fund**
Subtotal			**$ 300,000**	**$ 250,000**	**$ 300,000**	**$ 325,000**	**$ 7,350,000**	**$ 8,525,000**	
Equipment								$ -	
Hydraulic Extrication Equipment	9	Replace obsolete equipment	86,400	86,400	86,400	86,400	86,400	**432,000**	**General Fund**
Hoses & Nozzles		For compliance to NFPA 1962 safety rules	69,327	69,327	69,327	69,327		**277,308**	**General Fund**
Fire Safety House	1	Current house is out of service	55,000					**55,000**	**General Fund**
Fire Apparatus (Engines) *	2	Replace aged equipment		489,116	489,116	489,116	489,116	**1,956,463**	
Subtotal			**$ 210,727**	**$ 644,843**	**$ 644,843**	**$ 644,843**	**$ 575,516**	**$ 2,720,771**	
COMPUTERS & SWARE									
Rocket Internet for Apparatus	12	Provide GPS to apparatus	16,800	16,800				**33,600**	**General Fund**
Subtotal			**$ 16,800**	**$ 16,800**	**$ -**	**$ -**	**$ -**	**$ 33,600**	
Vehicle									
Aerial Ladder Truck *	2	Reduce downtime due to mechanical repairs		$ 266,790	$ 266,790	$ 533,580	$ 533,580	**$ 1,600,740**	**General Fund/Grant**
15 person passenger van	1	Replace existing fleet due to high repairs	40,000					**$ 40,000**	**General Fund**
Ford F250	3	Replace existing fleet due to high repairs	30,000	30,000	30,000			**$ 90,000**	**General Fund**
Chevrolet Tahoe	1	Replace existing fleet due to high repairs		32,000				**$ 32,000**	**General Fund**
Subtotal			**$ 70,000**	**$ 328,790**	**$ 296,790**	**$ 533,580**	**$ 533,580**	**$ 1,762,740**	
Funding Source		**Total Proposed Capital**	**$ 597,527**	**$ 1,240,433**	**$ 1,241,633**	**$ 1,503,423**	**$ 8,459,096**	**$ 13,042,111**	
		Total Proposed Funding							

Fire Apparatus will be leased with first obligationdue in FY 2020

City of South Fulton
Capital Project List
Information Technology

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years FY2019	FY2020	FY2021	FY2022	FY2023	Five Year Total	Funding Source
COMPUTERS & SWARE									
Network & Security Monitoring		Monitor state of network to ensure security	15,000	13,000	13,000	13,000		**54,000**	**General Fund**
City Training		Program to monitor users for security issues		25,000	25,000	25,000	25,000	**100,000**	
								-	**General Fund**
								-	
		Total Proposed Capital	**$ 15,000**	**$ 38,000**	**$ 38,000**	**$ 38,000**	**$ 25,000**	**$ 154,000**	
Funding Source		**Total Proposed Funding**							

City of South Fulton
Capital Project List
Parks & Recreation

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years FY2019	FY2020	FY2021	FY2022	FY2023	Five Year Total	Funding Source
VEHICLES									
15Person Passenger Vans	5	For operational use	36,125	36,125	36,125	36,125	36,125	180,625	General Fund
								-	General Fund
Subtotal			**$ 36,125**	**$ 36,125**	**$ 36,125**	**$ 36,125**	**$ 36,125**	**$ 180,625**	
BUILDING(LIGHTING)								-	
HVAC - Burdett & Sandtown	2	Centers do not currently have any air or heat,	100,000	100,000				200,000	General Fund
LED Lighting -Burdett, Sandtown Welcome All,	3	Lighting is outdated and failing, upgrades are cost effi	115,000	75,000	75,000			265,000	Grant Funds
Remote access security cameras	5	To enhance and increase security at parks and facilities	40,000	40,000	40,000	40,000	40,000	200,000	General Fund
								-	
Subtotal			**$255,000**	**$215,000**	**$115,000**	**$40,000**	**$40,000**	**$ 665,000**	
FACILITY & PARK RENOVATIONS								-	
Rebuild - Hard Courts	4	Repair of hard surface and clay tennis courts	60,500	121,000	121,000	121,000	121,000	544,500	General Fund
HD Top Dressing- Clay Courts	4	Rebuilding courts will make extend life, add to rev.	12,400					12,400	General Fund
Park playground #2(Sandtown, Welcome All)		Replaced aged and outdated equipment	18,000	18,000	18,000	18,000	18,000	90,000	Grant Funds
Cedar Grove Park		Replace old and potential hazardous equipment	18,000	18,000	18,000	18,000	18,000	90,000	General Fund
Old National Football Fields	1	Sod replacement necessary every 5 years per safety	22,000	22,000				44,000	General Fund
Sandtown Football Fields		standards. All fields are an average of 10 year old		70,500	87,000			157,500	Grant Funds
Lighting at City Parks			20,000					20,000	General Fund
Baseball Fields Multiple Locations			40,000	40,000			60,000	140,000	Grant Funds
Subtotal			**$190,900**	**$289,500**	**$244,000**	**$157,000**	**$217,000**	**$ 1,098,400**	
Land									
Trammel Crowe and Tom Lowe			**$64,700**						
Total Proposed Capital			**$ 546,725**	**$ 540,625**	**$ 395,125**	**$ 233,125**	**$ 293,125**	**$ 1,944,025**	
Proposed Grant Funding			**$ 173,000**	**$ 203,500**	**$ 180,000**	**$ 18,000**	**$ 78,000**	**$ 652,500**	
Total Proposed Capital Funding			**$ 373,725**	**$ 337,125**	**$ 215,125**	**$ 215,125**	**$ 215,125**	**$ 1,291,525**	

City of South Fulton
Capital Project List
Public Works

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years FY2019	FY2020	FY2021	FY2022	FY2023	Five Year Total	Funding Source
Bridges & Culverts									
Oakley & Broadanax Creek		Local match for GDOT	80,000					**80,000**	**GDOT**
Replacement of Culvert on Cascade Rd		Potential for GDOT funding					1,300,000	**1,300,000**	**GDOT**
Buildings			300,000						
		City wide lighting	75,000					**75,000**	
Roadways& Sidewalks								-	
Old National Highway Ph2 Sidewalks		Local match for GDOT	210,000	240,000	240,000	240,000	270,000	**1,200,000**	**General Fund & GDOT**
Fairburn Widening and Intersection Improvement at Cascade		Local project					3,200,000	**3,200,000**	**Seek funding**
Resurfacing Major corridors		Local match LMIG grant	350,000	350,000				**700,000**	**LMIG**
VEHICLE									
Streetsweeper		Highway and Street maintenance	140,000	175,000	175,000			**490,000**	**General Fund**
2018 F350 Crew Cab	2	For operational use	27,760	27,760					
8 cars over 2 years			96,000	96,000					
EQUIPMENT									
Skid Steer Loader (2)		Replace non operational and aged equipment	40,000	40,000					
Hustler 60 inch Zero Turn		Replace non operational and aged equipment	16,000	16,000				**32,000**	**General Fund**
		Various Transportation equipment	500,000						
		Total Proposed Capital	**$1,834,760**	**$ 944,760**	**$ 415,000**	**$240,000**	**$ 4,770,000**	**$ 7,077,000**	
Funding Source		**Total Proposed Funding**							

City of South Fulton
Capital Project List
Municipal Court

			Proposed Expenditures For Planning Years					Five Year	
Requested Item/Project	**QTY**	**Justification**	**FY2019**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**Total**	**Funding Source**
Vehicle									
Ford Explorer	1	S. Fulton has court in Union City three days a week. Vehicle is for transporting court clerks	35,000					**35,000**	**General Fund**
E-Ticket & Texxting Software		To work with court division in issuance of tickets	34,000						
Total			69,000					**35,000**	

City of South Fulton
Capital Project List
Police

Requested Item/Project	QTY	Justification	FY2019	FY2020	FY2021	FY2022	FY2023	Five Year Total	Funding Source
BUILDING									
Canine Dog & School	1	To aid in apprehension, tracking humans, solving case	18,000					18,000	General Fund
								-	General Fund
Subtotal			**$ 18,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,000**	
VEHICLES								$ -	
Dodge Charges Uniform Patrol	35	Replace outdated fleet	150,000	90,000	175,140	175,140	175,140	765,420	General Fund
Dodge Durango	20	Replace outdated fleet	30,000	60,000	60,000	60,000	60,000	270,000	General Fund
Chev Tahoe	4	For K 9 Unit	45,000					45,000	General Fund
Subtotal			**$ 225,000**					**$ 1,080,420**	
EQUIPMENT								-	
Equipment for Interviewing room			8,000						
Canine Vehicle Equipment								-	General Fund
Insight ANPAS Thermal Sight	1	Equip Tactical team with weapons and gear	15,099					15,099	General Fund
Recon Robol XL Portable	1	Equip Tactical team with weapons and gear	15,145					15,145	General Fund
Ecotech Night Vision	1	Equip Tactical team with weapons and gear	15,104					15,104	General Fund
Krimesite Capture Master Kit	1	To process crime scenes & investigations	21,995					21,995	General Fund
Biological Evidence Drying Cabinet	1	To process crime scenes & investigations	8,624					8,624	General Fund
Mini Crime Scope Advance Forensic	1	To process crime scenes & investigations	11,250					11,250	General Fund
Rocket Cameras in Car/Body worn	30	Equipment to operate body cameras	10,000					10,000	Condemn Funds
Genetic LPR Tag reader	8	License plate reader	48,000	32,000	32,000	32,000		144,000	General Fund
Havis transport prisoner cage	2		12,000					12,000	General Fund
Invision SWAT Motorola Radios	18	To properly equip SWAT officers	35,000					35,000	General Fund
Ballistic Vest and rifles	50		-					-	General Fund
Defense MK 18.56 Caliber barrel	15		15,200	15,200				30,400	General Fund
Subtotal			**$ 215,417**	**$ 47,200**	**$ 32,000**	**$ 32,000**	**$ -**	**$ 318,617**	
COMPUTERS & SWARE									
Mobile Fingerprint Readers	15	For use by Sworn Officers	17,664	17,664	8,982			44,310	General Fund
Software Formultics Gang Intelligence	1	Administrative functions	25,000					25,000	General Fund
BrotherPj7 USB Printers	50	To support police department functions	14,425	28,850	14,425			57,700	
CF-54 Laptops for vehicles	30	For administrative functions	30,000	60,000		30,000		120,000	
Subtotal			**87,089**	**106,514**	**23,407**	**30,000**	-	**127,010**	
		Total Proposed Expenditures	**$ 545,506**	**$ 153,714**	**$ 55,407**	**$ 62,000**	**$ -**	**$ 1,544,047**	
		Total Proposed Funding Source							

City of South Fulton
Capital Project List
TSPLOST

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years FY2019	FY2020	FY2021	FY2022	FY2023	Five Year Total	Funding Source
BRIDGES								-	
Butner Road SW at camp Creek			1,440,000	540,000				**1,980,000**	**TSPLOST**
Enron Road at Camp Creek			60,000	150,000				**210,000**	**TSPLOST**
Bethsaida over Morning Creek					**1,350,000**			**1,350,000**	**TSPLOST**
								-	
MAINTENANCE & SAFETY								-	
See TSPLOST Detail project listing			5,464,771	9,044,797	4,852,838			**19,362,406**	**TSPLOST**
SAFETY & IMPROVEMENTS									
See TSPLOST Detail project listing			10,527,560	6,802,560	7,402,960			**24,733,080**	**TSPLOST**
OTHER								-	**TSPLOST**
Quick Response Projects					1,648,045			**1,648,045**	**TSPLOST**
Construction Mgmt.			100,000	100,000	4,417,275	779,519		**5,396,794**	**TSPLOST**
								-	**TSPLOST**
		Total Proposed Capital	**$ 17,592,331**	**$ 16,637,357**	**$ 19,671,118**	**$ 779,519**	**$ -**	**$ 54,680,325**	
Funding Source		**Total Proposed Funding**							

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

SUMMARY

To promote a strategic approach to grant seeking and to enhance the City's ability to coordinate grant activity on a Citywide scale the Transportation Department has identified potential grant funding for planned 2019 - 2021 Capital Projects. Grant funds will be used to support enhancements to sidewalks and to support bridge replacements.

Old National Highway Sidewalks, Phase II	2019	2020	2021	Project Description
Total Project Costs	$ 1,048,000	$ -	$ 4,638,000	Transit-oriented streetscape along both sides of Old National Highway (S.R. 279) beginning at Flat Shoals Road and continues to Jonesboro Road.
Potential Grant Funds	$ 300,000	$ -	$ 4,388,000	
Local Match	$ 748,000	$ -	$ 200,000	
New Hope Road Sidewalks	2019	2020	2021	Project Description
Total Project Cost	$ -	$ 3,550,000	$ -	Continuous pedestrian connectivity along New Hope Road
Potential Grant Funds	$ -	$ 2,480,000	$ -	
Local Match	$ -	$ 1,070,000	$ -	
Demooney Road over Deep Creek	2019	2020	2021	Project Description
Total Project Cost	$ -	$ 185,000	$ 1,819,829	Bridge replacement
Potential Grant Funds	$ -	$ 148,000	$ 1,455,863	
Local Match	$ -	$ 37,000	$ 363,966	
Cochran Road over Deep Creek	2019	2020	2021	Project Description
Total Project Cost	$ -	$ 138,000	$ 2,017,827	Bridge replacement
Potential Grant Funds	$ -	$ 110,400	$ 1,614,262	
Local Match	$ -	$ 27,600	$ 403,565	
Cochran Road over Camp Creek	2019	2020	2021	Project Description
Total Project Cost	$ -	$ 138,000	$ 2,023,262	Bridge replacement
Potential Grant Funds	$ -	$ 110,400	$ 1,618,612	
Local Match	$ -	$ 27,600	$ 404,650	

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation
Contact: Antonio Valenzuela

Project Name: Old National Highway Sidewalks, Phase II
Project #: T265

Description: Please provide a description of the Adopted project

The project consists of a transit-oriented streetscape along both sides of Old National Highway (S.R. 279) beginning at Flat Shoals Road and continues to Jonesboro Road. Design of sidewalk system consists of 2-foot wide stamped concrete installed at the back of the existing curb, a 5 to 6 foot-wide sidewalks on both sides of Old National Highway, landscaping, and signal upgrades. Signal upgrades will be completed at the intersections along Old National Highway and (Bethsaida Road/Creel Road/Woodward Road/McGhee Landing and Flat Shoals Road). The project length is 2.6 miles.

Justification: State why this project is needed and the urgency

Sidewalks are needed to provide the "last mile" of sidewalk connectivity. There are existing sidewalks along both sides of Old National Highway (S.R. 279). Most of the developed property lots have sidewalks along their frontage and for those property lots that are not developed, there are no sidewalks associated with the frontage and consequently there are gaps in the sidewalk along this stretch of the road. Currently, there are defined foot paths in the shoulder on both sides of the road in this area where pedestrians travel on a regular basis and show the desire for sidewalks along this stretch of the road.

Expenditures:	**Qty.**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Right-of-way	n/a	$ 1,048,000					$ 1,048,000
Utilities	n/a			$ 210,000			$ 210,000
Construction	n/a			$ 4,200,000			$ 4,200,000
							$ -
Total		***$ 1,048,000***	***$ -***	***$ 4,410,000***	***$ -***	***$ -***	***$ 5,458,000***

Funding Source:		**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Right-of-way	**Fed**	$ 300,000					$ 300,000
	Loc	$ 748,000					$ 748,000
Utilities	**Fed**			$ 160,000			$ 160,000
	Loc			$ 50,000			$ 50,000
Construction	**Fed**			$ 2,588,000			$ 2,588,000
	Loc			$ 840,000			$ 840,000
Construction	**TAP**			$ 800,000			$ 800,000
	LOC			$ 200,000			$ 200,000
	Total	***$ 1,048,000***	***$ -***	***$ 4,638,000***		***$ -***	***$ 5,686,000***

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation
Contact: Antonio Valenzuela
Project Name: New Hope Road Sidewalks
Project #: T266

Description: Please provide a description of the Adopted project

The project consists of 5-foot sidewalks along New Hope Road between Campbellton Road and Danforth Road, which is approximately 1.9 miles. Additionally, a 2-foot stamped concrete will be installed between the curb & gutter and sidewalks and drainage is required. The project will tie to the GDOT roundabout project (PI 731830), Campbellton Rd @New Hope Rd/Boat Rock Road. Roundabout letting is scheduled for FY 2019.

Justification: State why this project is needed and the urgency

This project will provide continuous pedestrian connectivity along New Hope Road between the existing sidewalks north of Danforth and the Adopted sidewalks to the south and west. This project is part of a larger Sandtown Pedestrian Network, which will connect pedestrians along New Hope Road and Campbellton Road to an elementary and middle school and Sandtown Park, all of which are located on Campbellton Road.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Utilities	n/a		$ 100,000				$ 100,000
Construction	n/a		$ 2,209,865				$ 2,209,865
							$ -
							$ -
Total		***$ -***	***$ 2,309,865***	***$ -***	***##***	***##***	***$ 2,309,865***

Funding Source:		2019	2020	2021	2022	2023	Total
Utilities	**Fed**		$ 80,000				$ 80,000
	Loc		$ 20,000				$ 20,000
Construction	**Fed**		$ 1,400,000				$ 1,400,000
	Loc		$ 800,000				$ 800,000
Construction	**TAP**		$ 1,000,000				$ 1,000,000
	LOC		$ 250,000				$ 250,000
Total		***$ -***	***$ 3,550,000***	***$ -***	***$ -***	***$ -***	***$ 3,550,000***

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation
Contact: Antonio Valenzuela
Project Name: Demooney Road over Deep Creek
Project #: T270

Description: Please provide a description of the Adopted project

The Adopted project will replace the bridge carrying Demooney Road over Deep Creek. The project begins 1,000 ft. southwest of the existing bridge and ends 980 ft. northeast of the existing bridge. This project would replace the existing substandard bridge over Deep Creek with a new structure and new roadway approaches. The Adopted mainline will consist of two 12'-0" travel lanes and curb and gutter in each direction. Sidewalks will be constructed in each direction for the full project length. A 2.0' buffer will be provided between the sidewalk and curb.

Justification: State why this project is needed and the urgency

The bridge is being replaced Due to its age, the overall sufficiency rating, and structural integrity of the substructure. The bridge was built in 1949 and has a sufficiency rating of 12.00 and the overall condition of the bridge would be classified as fair. The design loading is listed as H15. The original abutments have collapsed and were left in place as retaining walls. There are minor cracks and spalls on the underside. The superstructure beams are in satisfactory condition with minor spot corrosion and spalls. The substructure is in fair condition and has been shored.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Right-of-way	n/a		$ 185,000				$ 185,000
Utilities	n/a			$ 100,000			$ 100,000
Construction	n/a			$ 2,724,107			$ 2,724,107
							$ -
Total		##	*$ 185,000*	*$ 2,824,107*	##	##	*$ 3,009,107*

Funding Source:		2019	2020	2021	2022	2023	Total
Right-of-way	**TAP**		$ 148,000				$ 148,000
	LOC		$ 37,000				$ 37,000
Utilities	**TAP**		$ -	$ 80,000			
	LOC		$ -	$ 20,000			$ 20,000
Construction	**TAP**			$ 1,375,863			$ 1,375,863
	LOC	$ -	$ -	$ 343,966			$ 343,966
	Total	*$ -*	*$ 185,000*	*$ 1,819,829*		*$ -*	*$ 2,004,829*

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation
Contact: Antonio Valenzuela

Project Name: Cochran Road over Deep Creek
Project #: T276

Description: Please provide a description of the Adopted project

The Adopted project will replace the bridge carrying Cochran Road over Deep Creek. The project begins 280 ft. south of the existing bridge and ends 280 ft. north of the existing bridge. This project would replace the existing substandard bridge over Deep Creek with a new structure and new roadway approaches. The Adopted mainline will consist of two 11'-0" travel lane and curb and gutter in each direction. Sidewalks will be constructed in each direction for the full project length. A 2.0' buffer will be provided between the sidewalk and curb.

Justification: State why this project is needed and the urgency

The 77-yearold bridge is being replaced due to the age of the structure, the weight restrictions of the bridge, the structurally deficient classification, and the unknown foundation of the substructure, .The bridge was built in 1940 and consists of a single span of steel beams on concrete pier walls. This bridge is classified as structurally deficient and is currently posted for weight restrictions. The superstructure is in serious condition with heavy corrosion and section loss of the steel beams. The substructure is in satisfactory condition with minor deterioration of the concrete wall abutments. This bridge is classified as having an unknown foundation and there are signs of scour at the abutments.

Expenditures:	**Qty.**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Right-of-way	n/a		$ 145,000				$ 145,000
Utilities	n/a			$ 100,000			$ 100,000
Construction	n/a			$ 1,719,827			$ 1,719,827
							$ -
Total		***$ -***	***$ 145,000***	***$ 1,819,827***	***$ -***	***$ -***	***$ 1,964,827***

Funding Source:		**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Right-of-way	**TAP**		$ 110,400				$ 110,400.00
	LOC		$ 27,600				$ 27,600.00
Utilities	**TAP**			$ 80,000			
	LOC			$ 20,000			$ 20,000.00
Construction	**TAP**			$ 1,534,262			$ 1,534,261.60
	LOC			$ 383,565			$ 383,565.40
Total		***$ -***	***$ 138,000***	***$ 2,017,827***	***$ -***	***$ -***	***$ 2,155,827.00***

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation
Contact: Antonio Valenzuela

Project Name: Cochran Road over Camp Creek
Project #: T277

Description: Please provide a description of the Adopted project

The Adopted project will replace the bridge carrying Cochran Road over Camp Creek. The project begins 220 ft. southwest of the existing bridge and ends 200 ft. northeast of the existing bridge. This project would replace the existing substandard bridge over Camp Creek with a new structure and new roadway approaches. The Adopted mainline will consist of two 11'-0" travel lanes and curb and gutter in each direction on the bridge. Sidewalks will be constructed in each direction along the bridge. A 2.0' buffer will be provided between the sidewalk and curb and will be constructed as stamped concrete

Justification: State why this project is needed and the urgency

The bridge is being replaced due to its age of the structure, the weight restrictions of the bridge, the structurally deficient classification, and the unknown foundation of the substructure. The bridge was built in 1920 and consists of two (2) spans of steel beams on concrete pier walls. This bridge is classified as structurally deficient and is currently posted for weight restrictions. The design load of this bridge is unknown. The overall condition of this bridge would be classified as satisfactory. The deck is in satisfactory condition with minor cracking throughout. The superstructure is in satisfactory condition with minor corrosion of the steel beams. The substructure is in satisfactory condition with minor deterioration of the concrete wall abutments. This bridge is classified as having an unknown foundation and there are signs of scour at the intermediate bent.

Expenditures:	**Qty.**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Right-of-way	n/a		$ 138,000				$ 138,000
Utilities	n/a			$ 100,000			$ 100,000
Construction	n/a			$ 1,923,252			$ 1,923,252
							$ -
Total		***$ -***	***$ 138,000***	***$ 2,023,252***	***$ -***	***$ -***	***$ 2,161,252***

Funding Source:		**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Right-of-way	**TAP**		$ 110,400				$ 110,400.00
	LOC		$ 27,600				$ 27,600.00
Utilities	**TAP**			$ 80,000			$ 80,000.00
	LOC		$ -	$ 20,000			$ 20,000.00
Construction	**TAP**			$ 1,538,602			$ 1,538,601.60
	LOC		$ -	$ 384,650			$ 384,650.40
	Total	***$ -***	***$ 138,000***	***$ 2,023,252***		***$ -***	***$ 2,161,252.00***

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

SUMMARY

To promote a strategic approach to grant seeking and to enhance the City's ability to coordinate grant activity on a Citywide scal Parks & Recreation ation Department has identified potential grant funding for planned 2019 Capital Projects. Grant funds will be used to support enhancements for City baseball fields, tennis courts, and playgrounds.

Sandtown Baseball Fields	2019	Project Description
Total Project Cost	$ 60,000	Sod replacement to upgrade field conditions
Potential Grant Funds	$ 60,000	
South Fulton Tennis Center	2019	Project Description
Total Porject Cost	$ 133,400	Repair hard surface and clay tennis courts
Potential Grant Funds	$ 10,000	
Cedar Grove Park	2019	Project Description
Total Project Cost	$ 90,000	Replacement and upgrades of playground equipment.
Potential Grant Funds	$ 15,000	

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Parks & Recreation
Contact: Tony Phillips

Project Name: Athletic Fields Upgrades
Project #:

Description: Please provide a description of the Adopted project
Sod replacement to upgrade field conditions on primary athletic and multipurpose fields.
Justification: State why this project is needed and the urgency
Sod replacement is a necessity for natural grass athletic fields to maintain adequate and safe playing surfaces.
Standards require replacement every five years. All current fields have a minimum of 10 year old sod.

Expenditures:	**Qty.**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Old National Football Fields	1	$ 44,000					$ 44,000
Sandtown Football Fields				$ 87,000			$ 87,000
Welcome All Football Fields			$ 70,500				$ 70,500
Baseball Fields Multiple		$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 300,000
	Total	***$ 104,000***	***$ 130,500***	***$ 147,000***	***$ 60,000***	***$ 60,000***	***$ 501,500***

Funding Source:	**2018**	**2019**	**2020**	**2021**	**2022**	**Total**
Baseball Tomorrow Fund - Sandtown	$ 60,000.00					$ 60,000.00
Potential Grant funding pending grant						$ -
						$ -
						$ -
Total	***$ 60,000.00***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 60,000.00***

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Parks & Recreation
Contact: Tony Phillips

Project Name: Tennis Court
Project #:

Description: Please provide a description of the Adopted project
Rebuild 20 hard courts and heavy duty top dressing for 4 clay courts at the South Fulton Tennis Center.
Justification: State why this project is needed and the urgency
Repair hard surface and clay tennis courts deemed to be hazardous upon inspection. The urgency is a result of significant
deterioration of playing surfaces of playing surfaces of the tennis courts at the South Fulton Tennis Center. Rebuilding the courts
will make them sustainable for 5 to 7 years. Moreover, the tennis center stands to generate significant additional revenue
through tournaments, and related tennis programming as a result of mended playing surfaces.

Expenditures:	**Qty.**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Rebuild hard courts	4	$ 121,000	$ 121,000	$ 121,000	$ 121,000	$ 160,000	$ 644,000
HD Top Dressing - Clay Courts	4	$ 12,400					$ 12,400
							$ -
							$ -
Total		***$ 133,400***	***$ 121,000***	***$ 121,000***	***$ 121,000***	***$ 160,000***	***$ 656,400***

Funding Source:	**2,018**	**2,019**	**2,020**	**2,021**	**2,022**	**Total**
US Tennis Association - Facility Assistance	$ 10,000					$ 10,000
Potential funding pending grant award						$ -
South Fulton Tennis Center						$ -
						$ -
Total	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 10,000***

Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Parks & Recreation
Contact: Tony Phillips

Project Name: Playgrounds
Project #:

Description: Please provide a description of the Adopted project
Replacement and upgrades of playground equipment.
Justification: State why this project is needed and the urgency
New playgrounds needed to replace out-dated and hazardous playgrounds to create safe
and positive play areas for children.

Expenditures:	**Qty.**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total**
Cedar Grove Park	1	$ 90,000					$ 90,000
							$ -
							$ -
							$ -
Total		***$ 90,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 90,000***

Funding Source:	**2018**	**2019**	**2020**	**2021**	**2022**	**Total**
KaBoom! Build it Yourself	$ 15,000.00					$ 15,000.00
Potential funding pending grant						$ -
If awarded, fundraise per grant guidelines	$ 8,500					$ 8,500.00
Total	***$ 23,500.00***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 23,500.00***

City of South Fulton
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