CITY OF South Fulton
A City on the RISE!

2023 Approved BUDGET



PREPARED BY
FINANCE DEPARTMENT

PRESENTED BY
TAMMI SADDLER JONES, ICMA-CM
CITY MANAGER

470-809-7700
www.cityofsouthfultonga.gov

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CITY OF SOUTH FULTON LEGISLATIVE BODY

Khalid Kamau — Mayor At-Large

Catherine Foster-Rowell, District 1

Carmalitha Gumbs, District 2

Helen Z. Willis, District 3

Jaceey Sebastian, District 4

Corey A. Reeves, District 5

Natasha Williams, District 6

Vacant, District 7



CITY MANAGER
Tammi Saddler Jones, ICMA-CM



ASSISTANT CITY MANAGER
Donald Toms



CFO/FINANCE DIRECTOR
Karen Slaton-Dixon, MBA, CPFM

PREPARED BY
Finance Department

MAYOR AND CITY COUNCIL: GOVERNANCE IN THE CITY OF SOUTH FULTON



Mayor khalid kamau
khalid.kamau@cityofsouthfultonga.gov



District 1
Councilwoman Catherine Foster-Rowell
District 1 Map
Catherine.Rowell@cityofsouthfultonga.gov



District 2
Councilwoman Carmalitha Gumbs
District 2 Map
Carmalitha.Gumbs@cityofsouthfultonga.gov



District 3
Councilwoman Helen Z. Willis
District 3 Map
Helen.Willis@cityofsouthfultonga.gov



District 4
Councilman Jaceey Sebastian
District 4 Map
jaceey.sebastian@cityofsouthfultonga.gov



District 5
Mayor Pro Tem
Councilman Corey A. Reeves
District 5 Map
Corey.Reeves@cityofsouthfultonga.gov

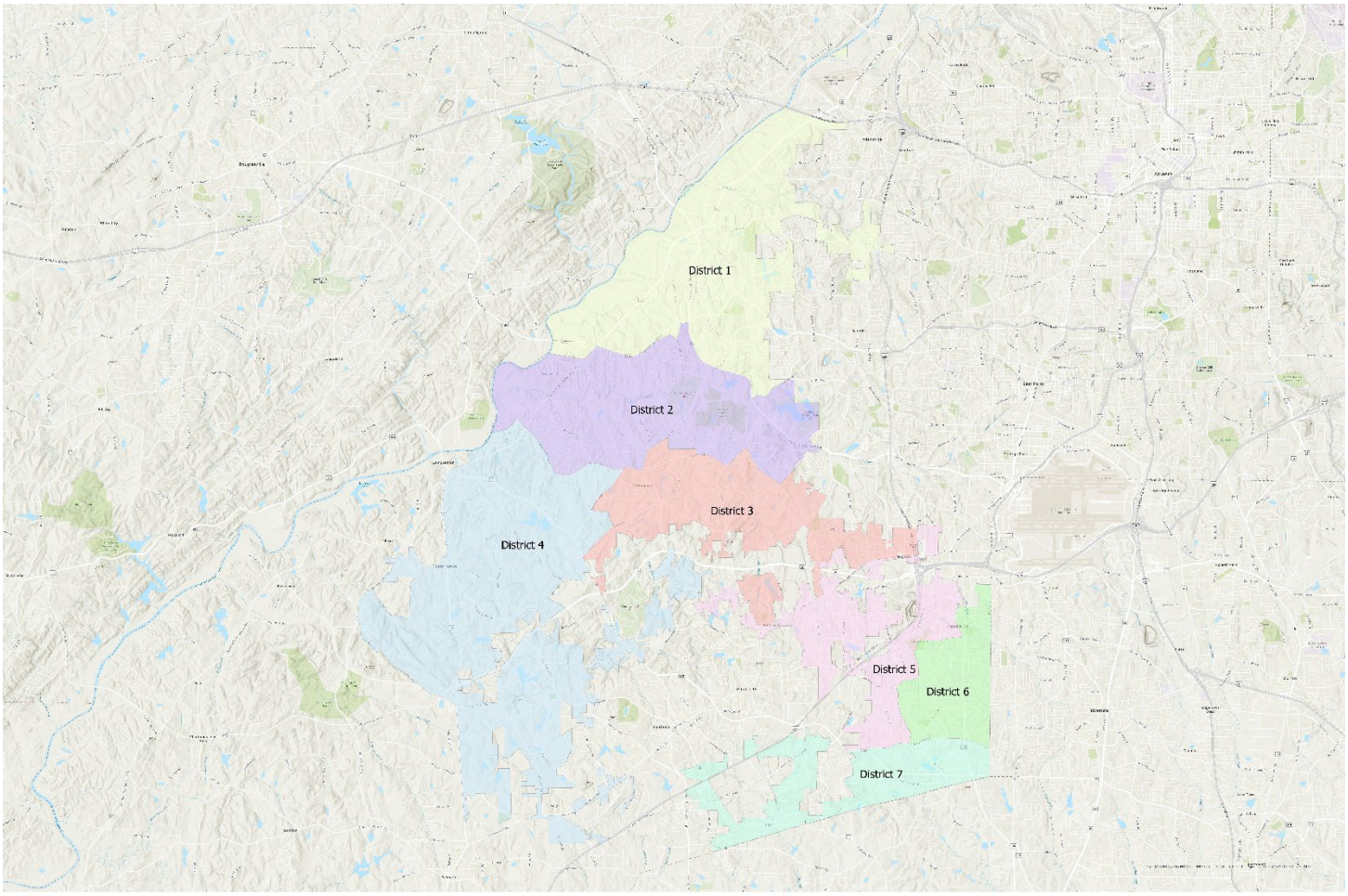


District 6
Councilwoman Natasha Williams
District 6 Map
Natasha.Williams@cityofsouthfultonga.gov

District 7
Councilwoman Linda Pritchett
District 7 Map
Linda.Pritchett@cityofsouthfultonga.gov

The City of South Fulton is governed by a mayor and a seven-member City Council, all elected to four-year terms. The Council ensures the provision of effective municipal government services and regulation based on the needs of residents and within the parameters of the city's annual budget. Council members adopt and update ordinances as necessary; determine policies and standards; approve annual budgets and set the City's millage rate, fees, and fines. The Council meets at 4 p.m. on the second Tuesday of each month for a work session and at 4 p.m. on the fourth Tuesday for a regular meeting.

MAP OF CITY OF SOUTH FULTON



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SOUTH FULTON

Disclaimer: While all reasonable care has been taken to ensure the information contained on this map is up to date and accurate, the City of South Fulton does not guarantee the information to be free from error or omission. The information contained on this map should be used for reference purposes only.

THE CITY OF SOUTH FULTON: A CITY ON THE RISE!

City on the RISE!– it's not just a motto. It's a way of life.

Situated within a drive of 15 to 20 minutes to Atlanta and Hartsfield-Jackson International Airport – the world's busiest – the City of South Fulton is home to more than 108,000 people. It represents the best of all worlds, from the bustling business districts on Roosevelt and Old National Highways to sprawling, rural scenes along the city's picturesque southeast border. Communities such as Red Oak, Campbellton, and Sandtown enjoy rich histories that have unfolded of hundreds of years.

Incorporated on May 1, 2017, the City of South Fulton is Georgia's fifth-largest city in population. Nearly 92 percent of its residents hold at least a high school diploma, and the average household income is about $78,000, making the city one of the best-educated and most affluent in the south metro Atlanta area.

City Services

The city provides zoning, planning, permitting, and economic development services and manages parks, recreation, cultural, public works, sanitation, and public safety efforts. Private companies and the city of Atlanta offer utility services. Fulton County Schools educates students living in the city.

The mayor and a seven-member council set all policies for the city and the city manager directs day-to-day operations under a council-city manager style of government. The city values and ensures transparency and always seeks and applies input from residents on major initiatives.

You can learn more about our city and the services we offer on the pages of this website. If you have questions, contact us via email, and we'll get you the answers. Don't stop there; get involved by serving on a committee or volunteering at a city-sponsored event. Join us as we continue to make the City of South Fulton where you want to be.

Demographics

- Population: 107,436 (2020 U.S. Census)
- Age
  - Under 5 - 7.1 percent
  - Ages 5-17 - 24.8 percent
  - Ages 18-64 - 56.8 percent
  - Ages 65 and older - 11.3 percent
- Home ownership rate: 67.5 percent
- Average Household Income: $65,919
- Residents with a high school diploma: 94.1 percent
- Residents with a bachelor's degree: 37.4 percent

View the City Demographics Profile (PDF).

Quick Facts

- Land Area: 90 square miles
- 1,700-plus businesses
- 17 parks totaling 692 acres

Local Government

- Council/Manager form of government
- Mission statement: To provide exceptional customer service that sustains a safe, inclusive, innovative and an economically vibrant city.
- Official policy for the city is set by the elected body
- City Manager runs the daily operations of the city



STATE OF GEORGIA
COUNTY OF FULTON
CITY OF SOUTH FULTON

AN ORDINANCE FOR THE FISCAL YEAR 2023 BUDGET FOR GENERAL FUND OF THE CITY OF

SOUTH FULTON, GEORGIA, APPROPRIATING THE AMOUNTS SHOWING IN EACH FUND AS EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATIONS, PROHIBITING EXPENDITURES OR EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE AND FOR OTHER LAWFUL PURPOSES

WHEREAS, the City of South Fulton ("City") is a municipal corporation duly organized and existing under the laws of the State of Georgia;

WHEREAS, the duly elected governing authority of the City, is the Mayor and Council thereof ("City Council");

WHEREAS, sound governmental operations require a budget in order to plan the financing of services for City residents;

WHEREAS, O.C.G.A. § 36-81-1 requires a balanced budget for the City's fiscal year, which runs from October 1st to September 30th of each year;

WHEREAS, O.C.G.A. § 36-81-3 authorizes a local government to amend "its budget so as to adapt to changing governmental needs during the budget period."

WHEREAS, Section 6.27 of the City Charter provides that "the City Council by majority vote may make changes in the appropriations contained in the current operating budget at any regular meeting or special or emergency meeting called for such purposes;"

WHEREAS, the City Council has reviewed the amended budget as presented by the City Manager;

WHEREAS, each of these funds is a balanced budget, so that anticipated revenues and other financial resources for each fund equal the proposed expenditures or expenses;

WHEREAS, the City Council wishes by this ordinance to amend its Fiscal Year 2022 annual budget effective from October 1, 2022 through September 30, 2023; and

WHEREAS, this Ordinance will benefit the health and general welfare of the City, its citizens and general public.

NOW THEREFORE, THE COUNCIL OF THE CITY OF SOUTH FULTON HEREBY ORDAINS as follows:

Section 1. The Fiscal Year 2023 Budget, attached hereto and incorporated herein as a part of this ordinance, is hereby adopted as the final budget for the City for the Fiscal Year 2023, which begins October 1, 2022, and ends September 30, 2023. A summary is copied below of the Proposed Fiscal Year 2023.

City of South Fulton
Approved Budget for Fiscal Year 2023

Revenues:	**FY 2023 Proposed**
General Fund	103,142,360
Blighted Properties Fund	300,000
Confiscated Assets	100,000
E-911 Fund	1,929,030
American Rescue Plan	5,645,376
Grants Fund	1,000,000
Transfer DDA	150,000
Hotel/Motel Fund	545,600
Public Arts Fund	150,000
TSPLOST	17,500,000
Transfer to Debt Service	1,118,330
Capital Projects Fund	27,877,310
URA Fund	3,013,568
Pedestrian Safety Fund	4,700,000
Solid Waste Fund	8,870,200
Wolf Creek Fund	1,000,000
Stormwater/MS4 Fund	1,358,272
Total Revenues	**$ 178,400,046**
Expenditures/Expenses:	
General Fund	103,142,360
Blighted Properties Fund	300,000
Confiscated Assets	100,000
E-911 Fund	1,929,030
American Rescue Plan	5,645,376
Grants Fund	1,000,000

Transfer DDA	150,000
Hotel/Motel Fund	545,600
Development Authority	150,000
TSPLOST	17,500,000
Debt Service Fund	1,118,330
Capital Projects Fund	27,877,310
URA Fund	3,013,568
Pedestrian Safety Fund	4,700,000
Solid Waste Fund	8,870,200
Wolf Creek Fund	1,000,000
Stormwater/MS4 Fund	1,358,272
Total Expenditures/Expenses	**$178,400,046**
Net Surplus/Deficit	
	- $ 0

1. **Appropriation**. That the several items of revenues, expenditures, other financial resources, and sources of cash shown in the budget for each fund in the amounts shown within the Adopted Fiscal Year 2023 Budget are hereby adopted, and that the several amounts shown in the budget for each fund as proposed expenditures or expenses and uses of cash are hereby appropriated to the departments named in each fund.

2. **Legal Level of Control**. That the "legal level of control" as defined in O.C.G.A. § 36-81-2 is set at the department level, meaning that the City Manager in his/her capacity is authorized to move appropriations from one line item to another within a department, but under no circumstances may expenditures or expenses exceed the amount appropriated for a department without a further budget amendment approved by the City Council.

3. **Expiration of Appropriations.** That all appropriations shall lapse at the end of the fiscal year.

****

Section 2. It is hereby declared to be the intention of the City Council that: (a) All sections, paragraphs, sentences, clauses, and phrases of this Ordinance are or were, upon their enactment, believed by the City Council to be fully valid, enforceable, and constitutional.

(b) To the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. No section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Resolution.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the City Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance.

Section 3. All Ordinance and Resolutions in conflict herewith are hereby expressly repealed.

Section 4. The City Attorney, City Clerk and contracted City Codifier are authorized to make non-substantive formatting and renumbering edits to this ordinance for proofing, codification, and supplementation purposes. The final version of all ordinances shall be filed with the clerk.

Section 5. The effective date of this Ordinance shall be on the date as set forth under Sec. 3.21 of the City Charter unless provided otherwise by applicable local, state and/or federal law.

THIS **ORDINANCE** adopted this _____ day of _____2022. **CITY OF SOUTH FULTON, GEORGIA.**

"FIRST READING"

_____

Khalid kamau, MAYOR

ATTEST:

_____

COREY E. ADAMS, SR., CITY CLERK

APPROVED AS TO FORM:

_____

VINCENT D. HYMAN, CITY ATTORNEY

The foregoing **ORDINANCE No. 2022-xxx** was adopted on _____ was moved for approval by Councilmember _____ and seconded by Councilmember _____**,** and being put to a vote, the result was as follows:

"FIRST READING"

	AYE	NAY
Khalid kamau, Mayor	_____	_____
Carmalitha Gumbs	_____	_____
Catherine Foster Rowell	_____	_____
Helen Zenobia Willis	_____	_____
Jaceey Sebastian	_____	_____
Corey Reeves, Mayor Pro Tern	_____	_____
Natasha Williams	_____	_____
Vacant	_____	_____

GOVERNMENT OF THE CITY OF SOUTH FULTON

khalid kamau
MAYOR

TAMMI SADDLER JONES
CITY MANAGER

September 8, 2022

The Honorable Mayor Khalid Kamau
and City of South Fulton Council
5440 Fulton Industrial Blvd. SW
South Fulton, Georgia 30336

Dear Honorable Mayor 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 proposed City of South Fulton Fiscal Year 2023 Budget, focused on "Resilience, Inclusion, Strength, and Experience." 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 $172.2 million in key areas such as public works, sanitation, parks and recreation, and technology focused on ensuring the City of South Fulton is "Where You Want to Be."

The proposed budget strongly reflects the strategic plan priorities of our Council and delivers on our unified commitment of world class service delivery for every South Fulton resident. This commitment is exemplified through the establishment of a five-year Capital Improvements Program (CIP) Plan that focuses the City's investments on our infrastructure, technology, equipment, and fleet. The FY 2023 proposed budget aligns allocations to initiatives that not only support your vision for the city but continues us on the path of delivering world class services.

A Fiscally Sound South Fulton

The City is committed to ensuring that we are pursuing funds to ensure operation of our city departments so we can succeed and thrive. To that end, the FY 2023 proposed budget aligns key services including the creation of a Grants and an Internal Audit stand-alone Departments and the following investments:

- To make sure the city is competitive in our salaries, investment in a class and compensation study will be pursued.
- Investments in essential software and technology to improve operations and efficiency
- Allocation of much needed resources into the maintenance and renovation of our city parks system.
- With the upcoming acquisition of Wolf Creek Amphitheater, funding will be necessary to maintain this performing arts venue as we make plans to resume operations.

DRAFT

Transformation of our Public Works Department

- With the conclusion of the four-year agreement with Jacobs, city staff is ready to fully handle all public works responsibilities in house. The FY 2023 budget expands on this endeavor by investing in more than $12.7 million in programs and services. Transition of in-house public works services is highlighted by several new additions to the department's fleet and operational areas such a transportation division.

The City is also committed to focusing more on contract compliance, adding a hybrid and an electric vehicle to our fleet, as well as implementing an exclusive contracted residential sanitation program.

High Performing Government

As our city continues to grow, we must approve these critical investments to ensure that citizens have access to a high performing government. Building a government that works for the citizens of South Fulton streamlines processes and improves efficiency. Additionally, we are committed to the following:

- Ensuring that all eligible South Fulton employees receive a 3% pay merit increase (mid-year).
- Funding a $1000 Cost of Living Adjustment (COLA) for employees.
- Expanding the City's technology capabilities to continue to provide services online; and
- Investing in facility upgrades and renovations in alignment with our strategic goal to enhance the quality of life within South Fulton.

In a city that has continued to push through during a worldwide pandemic, we can and should make all 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 with you to reach this goal.

Tammi Saddler Jones

CITY OF SOUTH FULTON CITY COUNCIL
FY2023 BUDGET AND
MEETINGS SCHEDULE

Work Sessions	Zoning Public Hearings	Regular Meetings	Special Meetings Millage/Budget
			Department Budget Presentations Tuesday, Aug. 16, 2022 9:00 AM Virtual
Tuesday, August 9, 2022 4:00 PM Virtual	Tuesday, August 9, 2022 6:00 PM Virtual		Urban Redevelopment Agency (URA) Meeting Tuesday, August 16, 2022 3:00 PM City Hall
			Special Called Meeting (Public Hearing and Vote for Annual Action Plan) Tuesday, August 16, 2022 4:00 PM City Hall
			Department Budget Presentations Thursday, Aug. 18, 2022 10:00 AM Virtual
		Tuesday, Aug. 23, 2022 4:00 PM Welcome All Park	1st Public Hearing for Millage Rate Wednesday, August 24, 2022 10:00 AM Virtual
Tuesday, Sept. 13, 2022 4:00 PM Virtual	Tuesday, Sept. 13, 2022 6:00 PM Virtual		2nd and 3rd Public Hearings for Millage Rate and Adoption of Millage Rate Wednesday, Aug. 31, 2022 10:00 AM Virtual and 6:00 PM Virtual
			1st Public Hearing and Reading of FY23 Budget Tuesday, Sept. 13, 2022 3:00 PM Virtual
		Tuesday, Sept. 27, 2022 4:00 PM Welcome All Park	2nd Public Hearing and Adoption of FY23 Budget Wednesday, Sept. 21, 2022 6:00 PM City Hall

For more information, please contact the Office of the City Clerk at 470-809-7272 or visit the City's website at www.cityofsouthfultonga.gov.

ORDINANCE No. 2017-021

ADOPTION OF FINANCIAL POLICY ORDINANCE AND AMENDMENT TO EXISTING ORDINANCES NO. 2017-003 and 2017-007

WHEREAS, the City of South Fulton ("City") is a municipal corporation duly organized and existing under the laws of the State of Georgia;

WHEREAS, Sections 6.22 through 6.25 of the City Charter authorizes the City Council to enact budget ordinances and controls;

WHEREAS, Chapter 81 of Title 36 of the Official Code of Georgia Annotated mandates that municipal governments enact annual budgets and budget controls;

WHEREAS, the City Council seeks to amend Ordinance 2017-003 to provide additional ordinances governing the budget process;

WHEREAS, Ordinance No. 2017-007 established the City's revenue policies;

WHEREAS, the City finds it to be in the public interest and for the protection of the public welfare to establish detailed financial policy through a set of ordinances:

THE COUNCIL OF THE CITY OF SOUTH FULTON HEREBY ORDAINS as follows:

SECTION 1: REPEAL OF EXISTING BUDGET ORDINANCE

Code Section 2-2005 is hereby repealed in its entirety.

SECTION 2: ENACTMENT OF BUDGET ORDINANCE

Chapter 8 of Title 1 of the Official Code of the City of South Fulton shall be entitled "Budget" and is hereby created as follows:

Sec. 1-8001 - Purpose

The purpose of this statement of financial policy of the City is to serve as a foundation for long- and short-term 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. Because of the diverse nature of the City's departments and committees, having written defined financial policies minimizes the risk of developing conflicting or inconsistent goals and objectives which could have a negative impact on the overall financial condition of the City.

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 (2) 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, whether those sums are the same as those presented in the City Manager's proposed 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 always meet current financial needs.

(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) *Non-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 a resubject 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 non-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) During the transition period, the City will maintain a balanced budget, and thereafter, it 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 period.

(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 does 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.

Sec. 1-8009. - Monetary receipt policy.

(a) The policy of the City is that all liquid monetary assets are properly, completely, and timely accounted for daily. It is the duty of the City's elected officials, management and employee to the citizens of the City to ensure that all monetary assets received by the City are recorded for occurrence and completeness, physically secured and controlled, deposited timely, and allocated to City's general ledger accounts in a timely and efficient manner. Liquid monetary assets are defined as cash, checks, credit cards payment, electronic payments, ACH (Automated Clearinghouse) or wires payments.

(b) The purpose of this policy is:

(1) To maximize the revenue accruing to the City through the investment of city funds and any trust funds to the extent allowed by law, ordinance, and contract.

(2) To minimize the clerical efforts required to handle, process, and account for all monies received.

(3) To maximize the accountability of monies received by the City.

(c) All monetary assets received by offices of the City, or any of its related entities, shall be deposited timely, meaning within two (2) working days, into the City's banking system(s).

(d) Department directors/supervisors are responsible for the safekeeping of monetary assets received by their departments and the prompt receipting into the City's cash management program, or the prompt transfer to the City Treasurer's office for receipting into the cash management program.

(e) All monetary assets received in a day will be deposited in the form in which they are received.

(f) Cash received shall not be used to pay any City bills, cash personal checks, or be used for any other type of transaction.

SECTION 3: CREATION OF CHAPTER 9 OF TITLE 1: PURCHASING, CONTRACTING, AND DISPOSITION OF PROPERTY.

Sec. 1-9001. - Contracting procedures.

(a) Other than contracts for employment, no contract with the City shall be binding on the City unless:

(1) It is in writing.

(2) It is drawn or submitted to and reviewed by the city attorney, and as a matter of course, is signed by the city attorney and mayor to indicate such drafting or review; and

(3) It is made or authorized by the mayor and council pursuant to lawfully enacted ordinances.

(b) The original of all contracts shall be maintained on file in the office of the city clerk.

Sec. 1-9002. - Purchasing procedures.

The City Council shall prescribe by ordinance the procedures for all purchases of real and personal property by the City. Prior to the making of purchases and contracts, the availability of adequate funds shall be certified as provided by ordinance.

Sec. 1-9003. - Sale and disposition of property.

The City Council shall prescribe by ordinance the procedures for all sales and other disposition of real and personal property by the City.

SECTION 4: CREATION OF CHAPTER 10 OF TITLE 1: FUND BALANCE POLICY

Sec. 1-100001. - Purpose.

This policy is created in consideration of unanticipated events that could adversely affect the financial condition of the City and jeopardize the continuation of necessary public services to address the implications of the Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Definitions.

This policy will ensure that the city maintains adequate fund balances and reserves to:

(1) Provide sufficient cash flow for daily financial needs.
(2) Secure and maintain investment grade bond ratings.
(3) Offset significant economic downturns or revenue shortfalls; and
(4) Provide funds for unforeseen expenditures related to emergencies.

This policy and the procedures promulgated under it supersede all previous regulations regarding the City's fund balance and reserve policies.

Sec. 1-100002. - Fund type definitions.

The following definitions will be used in reporting activity in governmental funds across the city. The City may or may not report all fund types in any given reporting period, based on actual circumstances and activity.

The *general. Fund* is used to account for all financial resources accounted for and reported in another fund.

Special revenue funds are used to account and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt services or capital projects.

Debt service funds are used to account for all financial resources restricted, committed, or assigned to expenditure for principal and interest.

Capital project. Funds are used to account for all financial resources restricted, committed, or assigned to expenditure for the acquisition or construction of capital assets.

Permanent funds are used to account for resources restricted to the extent that only earnings, and not principal, may be used for purposes that support the city's purposes.

Sec. 1-100003. - Fund balance reporting in governmental funds.

Fund balance will be reported in governmental funds under the following categories using the definitions provided by GASB Statement No. 54:

1) *Non-spendable fund balance* -Includes amounts that cannot be spent because they are either not in spendable form or legally or contractually required to be maintained intact. Non-spendable amounts will be determined before all other classifications and consist of the following items (as applicable in any given fiscal year): *1*

a) The City will maintain a fund balance equal to the balance of any long-term outstanding balances due from others (including other funds of the city)

b) The City will maintain a fund balance equal to the value of inventory balances and prepaid items (to the extent that such balances are not offset with liabilities and result in fund balance)

c) The City will maintain a fund balance equal to the corpus (principal) of any permanent funds that are legally or contractually required to be maintained intact.

d) The City will maintain a fund balance equal to the balance of any land or other non-financial assets held for sale.

2) *Restricted fund balance* -Includes amounts that can be spent only for the specific purposes stipulated by the constitution, external resource providers, or through enabling legislation.

3) *Committed fund balance* -Includes amounts that can be used only for the specific purposes determined by a formal action of the city council. Commitments will only be used for specific purposes pursuant to a formal action of the City Council. A majority vote is required to approve or remove a commitment.

4) *Assigned fund balance* - Includes amounts intended to be used by the City for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the general fund, assigned fund balance represents the remaining amount that is not restricted or committed. The City Council delegates the City Financial Officer the authority to assign amounts to be used for specific purposes. Such assignments cannot exceed the available (spendable, unrestricted, uncommitted) fund balance in any fund.

5) *Unassigned fund balance* -Includes the residual classification for the city's general fund and includes all spendable amounts not contained in the other classifications. In other funds, the unassigned classification should be used only to report a deficit balance from overspending for specific purposes for which amounts had been restricted, committed, or assigned.

Sec. 1-100004. - Operational Guidelines.

The following guidelines address the classification and use of fund balance in governmental funds:

1) *Classifying fund balance amounts.* Fund balance classifications depict the nature of the net resources that are reported in a governmental fund. An individual governmental fund may include non-spendable resources and amounts that are restricted, committed, or assigned, or any combination of those classifications. The general fund may also include an unassigned amount.

2) *Encumbrance reporting.* Encumbering amounts for specific purposes for which resources have already been restricted, committed, or assigned should not result in separate display of encumbered amounts. Encumbered amounts for specific purposes for which amounts have not been previously restricted, committed or assigned, will be classified as committed or assigned, as appropriate, based on the definitions and criteria set forth in GASB Statement No. 54.

3) *Prioritization of fund balance use.* When an expenditure is incurred for purposes for which both restricted and unrestricted (committed, assigned, or unassigned) amounts are available, it shall be the policy of the City to consider restricted amounts to have been reduced first. When an

expenditure is incurred for purposes for which amounts in any of the unrestricted fund balance classifications could be used, it shall be the policy of the city that the committed amounts would be reduced first, followed by assigned amounts and then unassigned amounts.

4) *Minimum unassigned fund balance.* Except during the transition period, the city will maintain a minimum unassigned fund balance in its general fund of 12 percent of the subsequent year's budgeted expenditures. This minimum fund balance is to protect against cash flow shortfalls related to timing of projected revenue receipts and to maintain a budget stabilization commitment.

5) *Replenishing deficiencies.* When fund balance falls below the minimum 12 percent, the city will replenish shortages/deficiencies using the budget strategies and timeframes described below.
   - The city will reduce recurring expenditures to eliminate any structural deficit; or
   - The city will increase revenues or pursue other fund sources; or
   - A combination of the two options above.

   Minimum fund balance deficiencies shall be replenished within the following time periods:

   - A deficiency resulting in a minimum fund balance between 12 percent and 10 percent of the subsequent year's budgeted expenditures shall be replenished over a period not to exceed one year.

   - A deficiency resulting in a minimum fund balance between 10 percent and six percent of the subsequent year's budgeted expenditures shall be replenished over a period not to exceed three years.

6) *Surplus fund balance.* Fund balance will be considered a surplus if over 12 percent of the subsequent year's budgeted expenditures. Should unassigned fund balance of the general fund ever exceed 11 percent, the city will consider such fund balance surpluses for one-time expenditures that are nonrecurring in nature.

Sec. 1-100005. - Implementation and review.

Upon adoption of this policy the City Council authorizes the finance department to establish any standards and procedures which may be necessary for its implementation. When the need arises, the finance department shall make any necessary recommendation to the city council for changes to this policy.

SECTION 5: AMENDMENT TO TITLE 2, REVENUE

Amending Title 2, Chapter 1 by adding the following:

Sec. 2-1001. - Revenue administration policy.

(a) The City will strive to maintain a diversified and stable revenue stream to protect against short term fluctuations in any single revenue source.

(b) The City will estimate its revenues by an objective analytical process in a prudent

manner.

(c) The City will follow a policy of paying for services with user charges where practical to reduce the reliance on taxes and other general revenue sources.

(d) The City will seek public and private grants. contracts and other outside sources of revenues for funding projects where appropriate.

(e) The City will establish the levels of all user charges based on an analysis of the cost of providing the service(s}. User charges will be evaluated periodically.

(f) The City shall set fees for each enterprise and internal service fund at a level that fully supports the total direct and indirect cost of the fund. The City shall not set user fees for its enterprise funds which results in extra income to be used to subsidize the services of any governmental fund.

The foregoing ordinance No. **2017-021** adopted on **September 13, 2017,** was offered by Councilmember **Willis,** who moved its approval. The motion was seconded by Councilmember **Jackson,** and being put to a vote, the result was as follows:

"SECOND READ"

	AYE	NAY
William "Bill" Edwards, Mayor		
Catherine Foster Rowell, Mayor Pro Tern	√	
Carmalitha Lizandra Gumbs	√	
Helen Zenobia Willis	√	
Gertrude Naeema Gilyard	√	
Rosie Jackson	√	
khalid kamau	√	
Mark Baker	√	

THIS ORDINANCE adopted this **13th** day of **September,2017. CITY OF SOUTH FULTON, GEORGIA**

"SECOND READING"

WILLIAM "BILL" EDWARDS, MAYOR

ATTEST:

MARK MASSEY, CITY CLERK

CITY OF SOUTH FULTON SEAL 2017 GEORGIA

APPROVED AS TO FORM:

JOSH BELINFANTE, INTERIM CITY ATTORNEY

CITY OF SOUTH FULTON BUDGET
FOR FISCAL YEAR 2023

October 1, 2022, to September 30, 2023

Approved Revenue Projections

Account Description	FY 2023 Approved	2022 Anticipated	FY 2022 Current (as of 09/08/2022)
Real Property Current Year Note 1	51,000,000.00	32,002,911.00	31,449,530.54
Real Property Prior Year	400,000.00	280,000.00	436,974.94
Real Property Tax Interest Income	88,000.00	90,000.00	89,919.70
Real Property Tax Commission	-390,000.00	-390,000.00	-320,705.18
Tax Penalties	30,000.00	70,000.00	40,037.07
TAVT/ Ad Valorem Motor Vehicle Tax	1,700,000.00	1,600,000.00	1,604,302.06
Real Estate Intangible Tax	1,300,000.00	1,000,000.00	1,163,214.41
Real Estate Transfer Intangible	590,000.00	400,000.00	591,773.31
Franchise Taxes	7,100,000.00	7,500,000.00	4,881,429.43
Local Option Sales and Use Tax	21,500,000.00	22,000,000.00	21,483,588.69
Alcoholic Beverage Excise Tax	325,000.00	200,000.00	345,588.11
Rental Motor Vehicle Excise Tax	140,000.00	75,000.00	116,043.75
Business And Occupation License	2,400,000.00	2,500,000.00	2,481,315.53
Alcoholic Beverage License Fee	200,000.00	175,000.00	208,810.00
Insurance Premiums Tax	7,127,000.00	6,900,000.00	7,127,110.57
Financial Institutions Tax	55,000.00	50,000.00	55,619.00
Other Tax Revenue	5,000.00	0.00	5,418.01
Building Permits	2,600,000.00	3,500,000.00	3,669,977.84
Land Development	0.00	100,000.00	1,560.00
Tree Fund $75,000 (Special Revenue Fund)	0.00	10,000.00	0.00
Zoning And Land Use	0.00	40,000.00	3,600.00
Zoning Admin Fee Rezoning	0.00	50,000.00	79,568.00
Zoning Admin Fee - Use Permits	0.00	3,000.00	3,300.00
Zoning Admin Fee - Modifications	0.00	3,000.00	2,750.00
Zoning Admin Fee - Variances	5,000.00	5,000.00	4,250.00
House Moving	100.00	0.00	33,397.65
Sign Permits	8,000.00	8,000.00	7,527.60
Other Community Development Rev.	15,000.00	10,000.00	16,600.00

IGA - City of Atlanta Fire	680,000.00	680,000.00	96,261.14
IGA – FIB Fire	216,664.00	0.00	406,249.95
Code - Code Board Fee	250,000.00	100,000.00	256,362.40
Qualifying Fees	2,400.00	3,500.00	0.00
Police Services	260,000.00	0.00	0.00
False Alarms	0.00	5,000.00	0.00
Police-Wrecker Service	0.00	95,000.00	71,644.50
Police-Local Revenue Misc.	0.00	30,000.00	40,883.43
Police-Fingerprinting Fees	0.00	15,000.00	35,895.00
Police-Police Reports	0.00	30,000.00	38,916.80
Police-Work Permit	0.00	10,000.00	15,310.00
Police-CCW Fees	0.00	0.00	45.00
Police Background check Fees	0.00	400.00	350.00
Traffic Camera Revenue	0.00	3,500,000.00	4,717,989.00
Fire-Local Revenue Misc.	75,000.00	0.00	0.00
False Alarms	0.00	5,000.00	0.00
Fire-Plan Review Services	0.00	100,000.00	3,424.08
Fire-Inspections and Plan Review	0.00	10,000.00	61,332.32
Fire-Inspect Complexes	0.00	2,500.00	2,925.00
Fire-Miscellaneous	0.00	0.00	11,151.07
Program Fees-Parks & Recreation	163,450.00	2,000.00	856.43
Program Fees-Burdett Gym	0.00	1,000.00	0.00
Program Fees-Burdett Tennis Center	0.00	0.00	18,150.00
Program Fees-Sandtown Gym	0.00	0.00	-30.00
Program Fees-South Fulton Tennis Center	0.00	1,000.00	49,181.00
Program Fee-Creel Park	0.00	1,300.00	0.00
Recreation-Water Aerobics	0.00	2,000.00	0.00
Recreation-Youth Swim Lessons	0.00	1,000.00	0.00
Recreation-Zumba	0.00	2,000.00	0.00
Recreation-After School Program	0.00	75,000.00	867.00
Recreation-Open Gym	0.00	2,000.00	0.00
Recreation-Facility Rentals	0.00	30,000.00	-385.00
Recreation-Fitness	0.00	5,700.00	4,903.00
Recreation-Line Dance Aerobics	0.00	0.00	-58.00
Recreation-Youth Track & Field	0.00	2,000.00	0.00
Recreation-Flag Football	0.00	10,000.00	0.00
Recreation-Youth Football	0.00	10,000.00	0.00
Recreation-Youth Baseball	0.00	0.00	6,400.00

Recreation-Youth Softball	0.00	0.00	-470.00
Recreation-Youth Cheerleading	0.00	1,800.00	19,536.00
Recreation-Tennis	0.00	80,000.00	37,650.00
Recreation-Kickball	0.00	0.00	-2,610.00
Recreation-Youth Karate	0.00	2,000.00	75.00
Recreation-Youth Soccer	0.00	2,000.00	0.00
Recreation-Youth Basketball	0.00	20,000.00	0.00
Recreation-Summer Camp Program	0.00	50,000.00	0.00
Recreation-Specialty Camp	0.00	1,000.00	0.00
Recreation-Yoga	0.00	800.00	1,500.00
Acting for Stage and Film	0.00	0.00	4,200.00
Southwest Arts Center	119,115.00	180,000.00	0.00
Southwest Arts Center - Music	0.00	0.00	19,930.00
Southwest Arts Center - Pottery	0.00	0.00	1,000.00
Southwest Arts Center - Cursive Writing	0.00	0.00	1,575.00
Southwest Arts Center - Painting	0.00	0.00	3,050.00
Extension School	0.00	0.00	1,020.00
Virtual Classes	0.00	0.00	640.00
Other Culture and Recreation Fees	5,000.00	0.00	0.00
Other Charges for Services	0.00	0.00	564.94
Municipal	700,000.00	500,000.00	0.00
Municipal - PD Tech and Recruitment Fee	0.00	15,000.00	13,386.47
Interest Income	2,800.00	10,000.00	3,992.00
Donations from Private Sources	20,000.00	44,500.00	19,350.00
Miscellaneous Revenue	1,500,000.00	20,000.00	1,540,735.63
Shared Services Reimbursement - FBI	0.00	12,500.00	-8,336.63
Transfer of Hotel Motel Rev from 275 (GF Portion)	204,600.00	215,625.00	171,880.03
Transfer of Hotel Motel Rev from 275-TPD	0.00	0.00	84,871.95
Budgeted Use of Reserves	2,745,231	10,320,243.00	0.00
Cancel Revenue Account	0.00	0.00	70,146.93
	103,142,360	**94,388,779**	**83,404,813**

GENERAL FUND SUMMARY

Department	FY 22	FY 23	Variance	% Of Increase
District 1	$182,358	$209,400	$27,042	14.83
District 2	$182,358	$209,400	$27,042	14.83
District 3	$182,358	$209,400	$27,042	14.83
District 4	$182,358	$209,400	$27,042	14.83
District 5	$182,358	$209,400	$27,042	14.83
District 6	$182,358	$209,400	$27,042	14.83
District 7	$182,358	$169,050	($13,308)	(7.30)
City Clerk	$590,374	$1,329,440	$739,066	125.19
Mayor	$261,538	$327,900	$66,362	25.37
City Manager	$1,034,482	$1,388,100	$353,618	34.18
Finance	$1,604,104	$1,748,400	$144,296	9.00
Procurement	$415,242	$604,800	$189,558	45.65
Legal	$1,550,610	$1,971,050	$420,440	27.11
Information Technology	$3,912,406	$3,892,200	($20,206)	(0.52)
Human Resources	$783,567	$1,141,950	$358,383	45.74
Risk Management	$1,087,406	$2,880,000	$1,792,594	164.85
Communications	$732,926	$748,000	$15,074	2.06
Facilities	$1,416,000	$1,756,000	$340,000	24.01
General Services	$1,752,321	$2,732,900	$980,579	55.96
Municipal Court	$785,605	$1,119,976	$334,371	42.56
Police Department	$20,963,782	$21,487,250	$523,468	2.50
Fire Department	$16,906,025	$21,023,134	$4,117,109	24.35
Public Works	$10,820,135	$12,709,226	$1,889,091	17.46
Parks & Recreation	$4,965,328	$6,609,085	$1,643,757	33.10
Cultural Affairs	$1,029,474	$1,486,822	$457,348	44.43
Community Development	$3,127,941	$3,248,125	$120,184	3.84
Code Enforcement	$2,399,913	$3,308,400	$908,487	37.85
Destination South Fulton	$663,639	$1,695,492	$1,031,853	155.48
Red Oak	$126,176	$307,950	$181,774	144.06
Old National	$133,176	$0.00	($133,176)	(100.00)
Grants	$0.00	$301,800	$301,800	100.00

External Affairs	$0.00	$392,200	$392,200	100.00
Total Transfers	$13,063,854	$6,364,760	($6,699,094)	(51.28)
Totals	$91,402,530	$102,000,410	$10,597,880	11.59

DISTRICT 1

District 1 - Overview

The Council ensures the provision of effective municipal government services and regulation based on the needs of residents and within the parameters of the city's annual budget. Council members adopt and update ordinances as necessary; determine policies and standards; approve annual budgets and set the City's millage rate, fees, and fines.

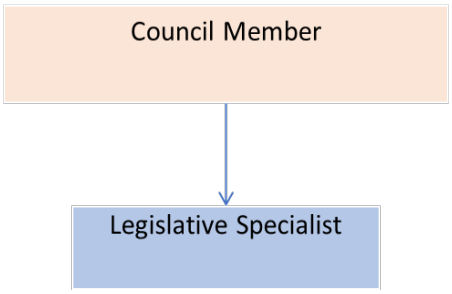
The Honorable Dr. Catherine Foster Rowell was first elected 2017 and is serving her second term as the Councilmember for District 1. District 1 represents the Cascade Road area, Fulton Industrial Blvd., Loch Lomond and Sandtown areas.

Personnel

- Salary - $88,000
- Retirement - $ 8,800
- Benefits/Insurance - $ 39,500
- Taxes & other Personnel Expenses - $ 13,100
- Total - $ 149,400

Position	FY 22	FY23
Council Member	1	1
Legislative Specialist	1	1
Total	**2**	**2**

Organizational Chart



DISTRICT 1

District 1		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees-District 1	$ 84,763.00	$ 88,000.00
Overtime	$ -	$ -
Insurance-Disability	$ -	$ -
Insurance-Health District 1	$ -	$ 36,700.00
Insurance-Life	$ 23,534.00	$ 400.00
Insurance-Dental	$ 450.00	$ 2,000.00
Insurance Vision	$ 1,410.00	$ 400.00
Social Security District 1	$ 292.00	$ 5,500.00
Medicare District 1	$ 5,255.00	$ 1,300.00
Employer Contribution	$ 1,229.00	$ 7,040.00
2% Employer Contribution	$ 6,781.00	$ 1,760.00
Unemployment insurance	$ 1,695.00	$ 500.00
Workers Comp Coverage	$ 593.00	$ 1,400.00
Vehicle Allowance	$ 1,356.00	$ 4,400.00
Purchased Contracted Services:	$ -	$ -
Professional District 1	$ -	$ 10,000.00
Mobile Phones	$ 15,700.00	$ 1,200.00
Printing	$ 2,400.00	$ 3,000.00
Travel District 1	$ 3,200.00	$ 7,000.00
Education and Training	$ 5,700.00	$ 5,000.00
Dues and Fees District 1	$ 4,400.00	$ 2,100.00
Supplies:	$ 4,100.00	$ -
Office Supplies District 1	$ -	$ 2,600.00
Postage	$ 7,000.00	$ 3,000.00
Food	$ 4,400.00	$ 5,000.00
Community Outreach	$ 5,800.00	$ 16,400.00
Books and periodicals	$ -	$ 100.00
Other Supplies	$ 1,100.00	$ 4,000.00
Uniforms	$ 1,200.00	$ 600.00
Totals	**$ 182,358.00**	**$ 209,400.00**

DISTRICT 2

District 2 - Overview

The Council ensures the provision of effective municipal government services and regulation based on the needs of residents and within the parameters of the city's annual budget. Council members adopt and update ordinances as necessary; determine policies and standards; approve annual budgets and set the City's millage rate, fees, and fines.

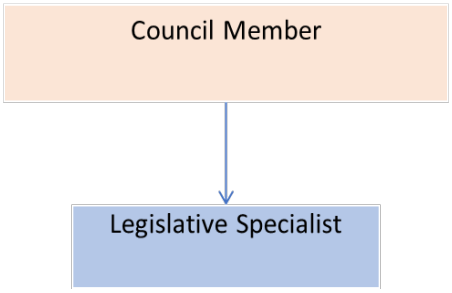
The Honorable Carmalitha L. Gumbs was first elected 2017 and is serving her second term as the Councilmember for District 2. District 2 represents the Wolf Creek area, and the majority of Cliftondale.

Personnel

- Salary - $88,000
- Retirement - $ 8,800
- Benefits/Insurance - $ 39,500
- Taxes & other Personnel Expenses - $ 13,100
- Total - $ 149,400

Position	FY 22	FY23
Council Member	1	1
Legislative Specialist	1	1
Total	**2**	**2**

Organizational Chart



DISTRICT 2

District 2		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees-District 1	$ 84,763.00	$ 88,000.00
Overtime	$ -	$ -
Insurance-Disability	$ -	$ -
Insurance-Health District 1	$ -	$ 36,700.00
Insurance-Life	$ 23,534.00	$ 400.00
Insurance-Dental	$ 450.00	$ 2,000.00
Insurance Vision	$ 1,410.00	$ 400.00
Social Security District 1	$ 292.00	$ 5,500.00
Medicare District 1	$ 5,255.00	$ 1,300.00
Employer Contribution	$ 1,229.00	$ 7,040.00
2% Employer Contribution	$ 6,781.00	$ 1,760.00
Unemployment insurance	$ 1,695.00	$ 500.00
Workers Comp Coverage	$ 593.00	$ 1,400.00
Vehicle Allowance	$ 1,356.00	$ 4,400.00
Purchased Contracted Services:	$ -	$ -
Professional District 1	$ -	$ 10,000.00
Mobile Phones	$ 13,000.00	$ 1,400.00
Printing	$ 2,400.00	$ 3,000.00
Travel District 1	$ 3,300.00	$ 10,000.00
Education and Training	$ 12,000.00	$ 5,000.00
Dues and Fees District 1	$ 5,000.00	$ 1,300.00
Supplies:	$ 4,100.00	$ -
Office Supplies District 1	$ -	$ 2,000.00
Postage	$ 5,000.00	$ 3,000.00
Food	$ 4,700.00	$ 3,000.00
Community Outreach	$ 5,000.00	$ 14,000.00
Books and periodicals	$ -	$ 300.00
Other Supplies	$ -	$ 6,400.00
Uniforms	$ 500.00	$ 600.00
Totals	**$ 182,358.00**	**$ 209,400.00**

DISTRICT 3

District 3 - Overview

The Council ensures the provision of effective municipal government services and regulation based on the needs of residents and within the parameters of the city's annual budget. Council members adopt and update ordinances as necessary; determine policies and standards; approve annual budgets and set the City's millage rate, fees, and fines.

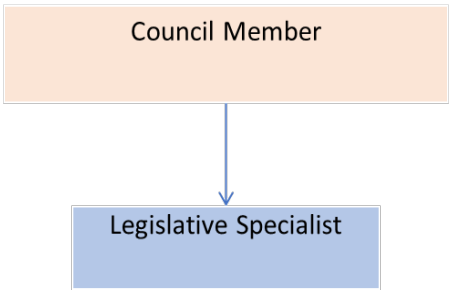
The Honorable Helen Zenobia Willis was first elected 2017 and is serving her second term as the Councilmember for District 3. District 3 represents the Welcome All, Red Oak, Roosevelt Highway, and parts of Cliftondale.

Personnel

- Salary - $88,000
- Retirement - $ 8,800
- Benefits/Insurance - $ 39,500
- Taxes & other Personnel Expenses - $ 13,100
- Total - $ 149,400

Position	FY 22	FY23
Council Member	1	1
Legislative Specialist	1	1
Total	**2**	**2**

Organizational Chart



DISTRICT 3

District 3		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees-District 1	$ 84,763.00	$ 88,000.00
Overtime	$ -	$ -
Insurance-Disability	$ -	$ 36,700.00
Insurance-Health District 1	$ 23,534.00	$ 400.00
Insurance-Life	$ 450.00	$ 2,000.00
Insurance-Dental	$ 1,410.00	$ 400.00
Insurance Vision	$ 292.00	$ 5,500.00
Social Security District 1	$ 5,255.00	$ 1,300.00
Medicare District 1	$ 1,229.00	$ 7,040.00
Employer Contribution	$ 6,781.00	$ 1,760.00
2% Employer Contribution	$ 1,695.00	$ 500.00
Unemployment insurance	$ 593.00	$ 1,400.00
Workers Comp Coverage	$ 1,356.00	$ 4,400.00
Vehicle Allowance	$ -	$ -
Purchased Contracted Services:	$ -	$ 8,000.00
Professional District 1	$ 6,000.00	$ -
Mobile Phones	$ -	$ 1,200.00
Printing	$ 2,400.00	$ 6,000.00
Travel District 1	$ 7,000.00	$ 7,000.00
Education and Training	$ 12,000.00	$ 4,700.00
Dues and Fees District 1	$ 5,000.00	$ 1,500.00
Supplies:	$ 4,100.00	$ -
Office Supplies District 1	$ -	$ 2,000.00
Postage	$ 3,000.00	$ 5,500.00
Food	$ 9,000.00	$ 4,000.00
Community Outreach	$ 5,800.00	$ 13,000.00
Books and periodicals	$ -	$ 500.00
Other Supplies	$ 200.00	$ 6,000.00
Uniforms	$ 500.00	$ 600.00
Totals	**$ 182,358.00**	**$ 209,400.00**

DISTRICT 4

District 4 - Overview

The Council ensures the provision of effective municipal government services and regulation based on the needs of residents and within the parameters of the city's annual budget. Council members adopt and update ordinances as necessary; determine policies and standards; approve annual budgets and set the City's millage rate, fees, and fines.

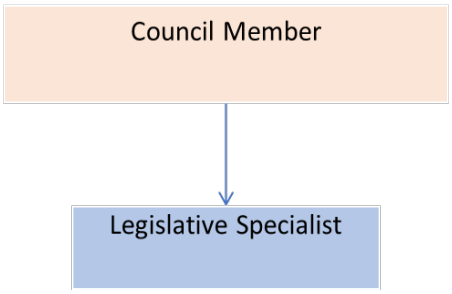
The Honorable Jaceey Sebastian was elected 2021 and is serving his first term as the Councilmember for District 4. District 4 represents the Cedar Grove, Highway 92, South Fulton Parkway areas and parts of Cliftondale.

Personnel

- Salary - $88,000
- Retirement - $ 8,800
- Benefits/Insurance - $ 39,500
- Taxes & other Personnel Expenses - $ 13,100
- Total - $ 149,400

Position	FY 22	FY23
Council Member	1	1
Legislative Specialist	1	1
Total	**2**	**2**

Organizational Chart



DISTRICT 4

District 4		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees-District 1	84,763.00	88,000.00
Overtime	-	-
Insurance-Disability	-	-
Insurance-Health District 1	-	36,700.00
Insurance-Life	23,534.00	400.00
Insurance-Dental	450.00	2,000.00
Insurance Vision	1,410.00	400.00
Social Security District 1	292.00	5,500.00
Medicare District 1	5,255.00	1,300.00
Employer Contribution	1,229.00	7,040.00
2% Employer Contribution	6,781.00	1,760.00
Unemployment insurance	1,695.00	500.00
Workers Comp Coverage	593.00	1,400.00
Vehicle Allowance	1,356.00	4,400.00
Purchased Contracted Services:	-	-
Professional District 1	-	10,000.00
Mobile Phones	15,700.00	1,200.00
Printing	2,400.00	4,000.00
Travel District 1	4,000.00	9,000.00
Education and Training	5,000.00	6,000.00
Dues and Fees District 1	4,200.00	2,700.00
Supplies:	4,100.00	-
Office Supplies District 1	-	2,700.00
Postage	7,000.00	4,000.00
Food	4,400.00	4,300.00
Community Outreach	5,800.00	12,000.00
Books and periodicals	-	500.00
Other Supplies	1,200.00	3,000.00
Uniforms	1,200.00	600.00
Totals	**182,358.00**	**209,400.00**

DISTRICT 5

District 5 - Overview

The Council ensures the provision of effective municipal government services and regulation based on the needs of residents and within the parameters of the city's annual budget. Council members adopt and update ordinances as necessary; determine policies and standards; approve annual budgets and set the City's millage rate, fees, and fines.

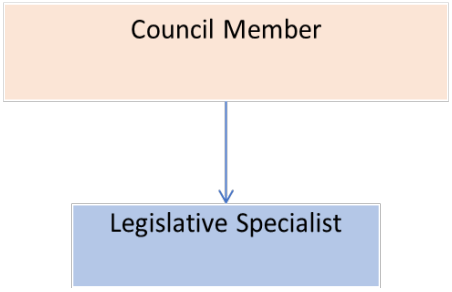
The Honorable Corey A Reeves was elected 2019 and is serving his first term as the Councilmember for District 5. District 5 represents portions of Old National Highway, and the Flat Shoals, Feldwood, Buffington and Meadows areas.

Personnel

- Salary - $88,000
- Retirement - $ 8,800
- Benefits/Insurance - $ 39,500
- Taxes & other Personnel Expenses - $ 13,100
- Total - $ 149,400

Position	FY 22	FY23
Council Member	1	1
Legislative Specialist	1	1
Total	**2**	**2**

Organizational Chart



District 5		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees-District 1	84,763.00	88,000.00
Overtime	-	-
Insurance-Disability	-	-
Insurance-Health District 1	23,534.00	36,700.00
Insurance-Life	450.00	400.00
Insurance-Dental	1,410.00	2,000.00
Insurance Vision	292.00	400.00
Social Security District 1	5,255.00	5,500.00
Medicare District 1	1,229.00	1,300.00
Employer Contribution	6,781.00	7,040.00
2% Employer Contribution	1,695.00	1,760.00
Unemployment insurance	593.00	500.00
Workers Comp Coverage	1,356.00	1,400.00
Vehicle Allowance	-	4,400.00
Purchased Contracted Services:	-	-
Professional District 1	-	10,000.00
Mobile Phones	15,700.00	1,400.00
Printing	1,800.00	3,000.00
Travel District 1	8,000.00	10,000.00
Education and Training	4,200.00	5,000.00
Dues and Fees District 1	5,700.00	1,300.00
Supplies:	2,000.00	-
Office Supplies District 1		2,000.00
Postage	3,000.00	3,000.00
Food	5,000.00	3,000.00
Community Outreach	5,800.00	14,000.00
Books and periodicals	-	300.00
Other Supplies	3,000.00	6,400.00
Uniforms	800.00	600.00
Totals	**182,358.00**	**209,400.00**

DISTRICT 6

District 6 - Overview

The Council ensures the provision of effective municipal government services and regulation based on the needs of residents and within the parameters of the city's annual budget. Council members adopt and update ordinances as necessary; determine policies and standards; approve annual budgets and set the City's millage rate, fees, and fines.

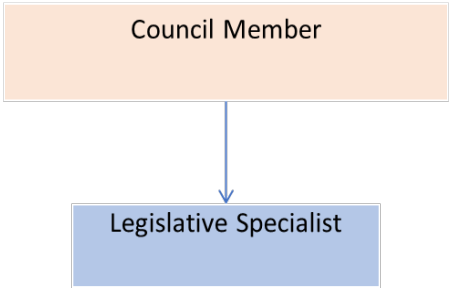
The Honorable Natasha Williams was elected 2021 and is serving her first term as the Councilmember for District 6. District 6 represents the Central Old National Highway areas including Pleasant Hill, Creel, Kimberly Mill, and parts of Flat Shoals.

Personnel

- Salary - $88,000
- Retirement - $ 8,800
- Benefits/Insurance - $ 39,500
- Taxes & other Personnel Expenses - $ 13,100
- Total - $ 149,400

Position	FY 22	FY23
Council Member	1	1
Legislative Specialist	1	1
Total	**2**	**2**

Organizational Chart



DISTRICT 6

District 6		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees-District 1	84,763.00	88,000.00
Overtime	-	-
Insurance-Disability	-	-
Insurance-Health District 1	-	36,700.00
Insurance-Life	23,534.00	400.00
Insurance-Dental	450.00	2,000.00
Insurance Vision	1,410.00	400.00
Social Security District 1	292.00	5,500.00
Medicare District 1	5,255.00	1,300.00
Employer Contribution	1,229.00	7,040.00
2% Employer Contribution	6,781.00	1,760.00
Unemployment insurance	1,695.00	500.00
Workers Comp Coverage	593.00	1,400.00
Vehicle Allowance	1,356.00	4,400.00
Purchased Contracted Services:	-	-
Professional District 1	-	10,000.00
Mobile Phones	25,000.00	1,800.00
Printing		3,000.00
Travel District 1	2,400.00	8,000.00
Education and Training	2,000.00	6,000.00
Dues and Fees District 1	5,000.00	2,700.00
Supplies:	3,000.00	-
Office Supplies District 1	3,000.00	3,000.00
Postage		5,000.00
Food	5,500.00	4,400.00
Community Outreach	5,600.00	12,000.00
Books and periodicals	3,000.00	100.00
Other Supplies		3,000.00
Uniforms	500.00	1,000.00
Totals	**182,358.00**	**209,400.00**

DISTRICT 7

District 7 - Overview

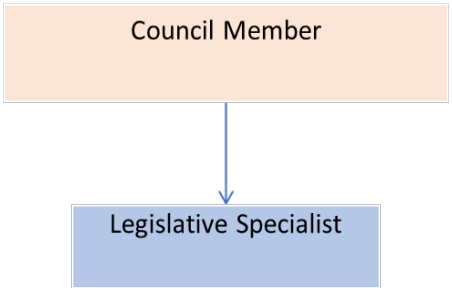
The Council ensures the provision of effective municipal government services and regulation based on the needs of residents and within the parameters of the city's annual budget. Council members adopt and update ordinances as necessary; determine policies and standards; approve annual budgets and set the City's millage rate, fees, and fines.

Personnel

- Salary - $66,000
- Retirement - $ 6,600
- Benefits/Insurance - $ 29,625
- Taxes & other Personnel Expenses - $ 9,825
- Total - $ 112,050

Position	FY 22	FY23
Council Member	1	1
Legislative Specialist	1	1
Total	**2**	**2**

Organizational Chart



DISTRICT 7

VACANT

District 7		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees-District 1	84,763.00	66,000.00
Overtime	-	-
Insurance-Disability	-	-
Insurance-Health District 1	-	27,525.00
Insurance-Life	23,534.00	300.00
Insurance-Dental	450.00	1,500.00
Insurance Vision	1,410.00	300.00
Social Security District 1	292.00	4,125.00
Medicare District 1	5,255.00	975.00
Employer Contribution	1,229.00	6,600.00
2% Employer Contribution	6,781.00	-
Unemployment insurance	1,695.00	375.00
Workers Comp Coverage	593.00	1,050.00
Vehicle Allowance	1,356.00	3,300.00
Purchased Contracted Services:	-	-
Professional District 1	-	7,300.00
Mobile Phones	25,000.00	1,800.00
Printing	2,400.00	3,000.00
Travel District 1	2,000.00	10,000.00
Education and Training	5,000.00	6,000.00
Dues and Fees District 1	3,000.00	2,700.00
Supplies:	3,000.00	-
Office Supplies District 1		3,000.00
Postage	5,500.00	5,000.00
Food	5,600.00	4,400.00
Community Outreach	3,000.00	9,000.00
Books and periodicals	-	800.00
Other Supplies	500.00	3,000.00
Uniforms	-	1,000.00
Totals	**182,358.00**	**169,050.00**

NOTE: The Budget for District 7 was reduced in proportion to other Districts as a reflection of the vacancy.

CITY CLERK

Department Overview

The City Clerk is the official record keeper for the City. This office is responsible for recording and maintaining the City Council's official actions in minutes, coordinating, and distributing the agenda, maintaining contracts, ordinances, resolutions, and agreements, and coordinating the records management and retention program for the City. The office is also responsible for the following functions:

- Coordinating official meetings of the City Council
- Managing open records requests
- Manage and facilitate ethics filings and meetings of the ethics panel
- Manage and facilitate all functions for municipal elections
- Coordinate the legislative process which is a workflow system for ideas to develop into legislation for the City Council to consider (ordinances and resolutions)
- Coordinate requests for proclamations from the City
- Manage the City's 16 boards, commissions, committees, or task forces to include receiving nominations, ensuring Council consideration for approval, coordinating swearing in of members, maintain membership rosters and serving as a repository for all minutes.
- Currently, providing administrative support to the City Charter Commission and South Fulton Development Authority.
- Coordinate Council retreats, Mayor and Council inauguration and Council meeting hospitality.

Personnel

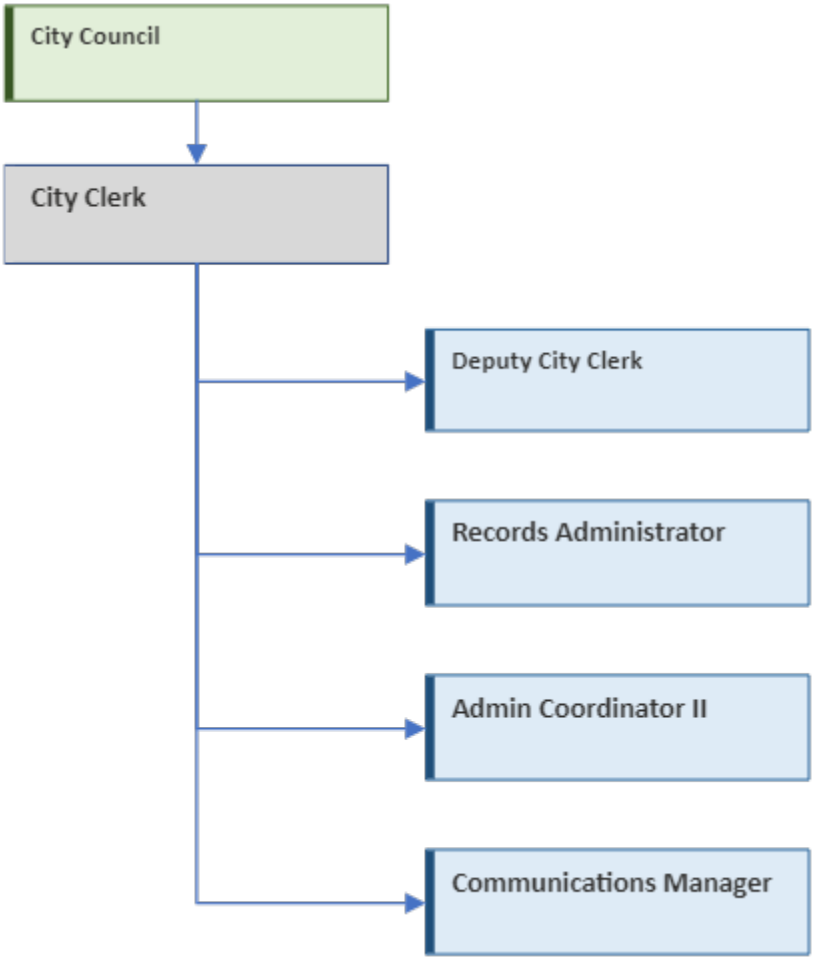
- Salary - $442,000
- Retirement - $ 42,500
- Benefits/Insurance - $ 75,000
- Taxes & other Personnel Expenses - $ 39,800
- Total - $ 599,300

Position	FY 22	FY23
City Clerk	1	1
Deputy City Clerk	1	1
Records Administrator	1	1
Administrative Coordinator II	1	1
Communications Manager	0	1
Total Full-time	**4**	**5**

The City Clerk's Office has expanded its role in directly assisting with the training and communications needs of the Council. With these added responsibilities the department increased the full-time personnel by one (1) to include a Communications Manager. The Communications Manager will be tasked with overseeing media request and communications for the Council Members. All newly requested positions are fully budgeted at the beginning

of the fiscal year; however, it is recommended to defer the hire until January 1, 2023, to allow for monitoring of citywide Revenue.

Organizational Chart



FY2023 Goals & Objectives

- Full implementation and operation of the City's Ethics Board
- Continued development of standard operating procedures for the Clerk's office
- Complete refresh of the Clerk's webpage
- Purchase and implementation of online campaign and financial disclosure software
- Conduct citywide training regarding records management and open records programs and process
- Prepare for 2023 Municipal Elections
- Develop an Annual Report for the Clerk's office
- Implement Phase 2 of the Records Management and Retention Program
- Develop standard operating procedures for City Council Onboarding and Training

CITY CLERK

City Clerk		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees	$ -	$ 385,000.00
Temporary employees	$ 278,199.00	$ 40,000.00
Overtime	$ -	$ -
Insurance-Health	$ -	$ 68,000.00
Insurance-Life	$ 38,000.00	$ 1,000.00
Insurance-Dental	$ 720.00	$ 5,000.00
Insurance - Vision	$ 2,280.00	$ 1,000.00
Social Security	$ 640.00	$ 26,000.00
Medicare	$ 17,248.00	$ 6,000.00
Retirement contributions	$ 4,034.00	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ -	$ 34,000.00
2% Employer Contribution	$ 22,256.00	$ 8,500.00
Unemployment insurance	$ 5,564.00	$ 1,000.00
Workers Comp Coverage & Claim	$ 139.00	$ 6,800.00
Purchased Contracted Services:	$ 4,451.00	$ -
Official/administrative	$ -	$ -
Professional	$ -	$ 187,000.00
Technical	$ 119,000.00	$ 275,000.00
Other Professional Services	$ -	$ 158,000.00
Rental of Equipment and Vehicles	$ 653,400.00	$ -
Mobile Phones	$ 50.00	$ 4,500.00
Advertising	$ 2,557.00	$ 2,500.00
Printing	$ 3,600.00	$ 5,000.00
Travel	$ 600.00	$ 4,000.00
Education and Training	$ 3,100.00	$ 20,000.00
Dues and fees	$ 5,000.00	$ 42,140.00
Education and Training (OLD DO NOT USE)	$ 35,500.00	$ -
Supplies:	$ -	$ -
Office Supplies	$ -	$ 15,000.00
Postage	$ 5,920.00	$ 1,000.00
Stock Paper	$ 100.00	$ -
Operating Supplies	$ -	$ -
Food	$ 4,000.00	$ 15,000.00
Books and periodicals	$ -	$ 250.00
Uniforms	$ 243.00	$ 750.00
Capital Outlay:	$ -	$ -
Furniture and Fixtures	$ 7,500.00	$ -
Capital Outlay - Others	$ 200.00	$ -
Totals	**$ 1,214,301.00**	**$ 1,312,440.00**

MAYOR

Department Overview

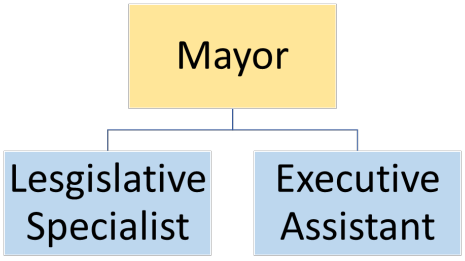
The Honorable khalid kamau was first elected as a councilmember representing District 6 in 2017. Mayor khalid was elected as mayor in 2021 and is serving his first term. The mayor represents the entire City of South Fulton.

Personnel

- Salary - $163,000
- Retirement - $ 16,300
- Benefits/Insurance - $ 58,200
- Taxes & other Personnel Expenses - $ 20,400
- Total - $ 257,900

Position	FY 22	FY23
Mayor	1	1
Legislative Specialist	1	1
Executive Assistant	1	1
Total Full-time	**3**	**3**

Organizational Chart



Mayor		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees	$ 157,201.00	$ 163,000.00
Temporary employees	$ -	$ -
Overtime	$ -	$ -
Insurance-Disability	$ -	$ -
Insurance-Health	$ 19,000.00	$ 54,000.00
Insurance-Life	$ 360.00	$ 600.00
Insurance-Dental	$ 1,140.00	$ 3,000.00
Insurance - Vision	$ 320.00	$ 600.00
Social Security	$ 9,746.00	$ 10,100.00
Medicare	$ 2,279.00	$ 2,300.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 9,536.00	$ -
2% Employer Contribution	$ 2,384.00	$ 16,300.00
Unemployment insurance	$ 80.00	$ 1,000.00
Workers Comp Coverage & Claim	$ 2,516.00	$ 2,600.00
Vehicle Allowance	$ 5,000.00	$ 4,400.00
Purchased Contracted Services:	$ -	$ -
Official/administrative	$ -	$ -
Professional	$ 3,800.00	$ 10,000.00
Technical	$ -	$ -
Software License	$ -	$ -
Mobile Phones	$ 2,400.00	$ 3,000.00
Advertising	$ 100.00	$ 1,000.00
Printing	$ 21,800.00	$ 5,000.00
Travel	$ 710.00	$ 9,000.00
Education and Training	$ 1,450.00	$ 4,000.00
Dues and fees	$ 6,200.00	$ 1,500.00
Supplies:	$ -	$ -
Office Supplies	$ 4,250.00	$ 3,000.00
Postage	$ -	$ 5,000.00
Stock Paper	$ -	$ -
Operating Supplies	$ -	$ 20,000.00
Food	$ -	$ 3,000.00
Community Outreach		$ 4,000.00
Books and periodicals	$ -	$ 500.00
Uniforms		$ 1,000.00
Capital Outlay:	$ -	$ -
Furniture and Fixtures	$ -	$ -
Totals	**$ 250,272.00**	**$ 327,900.00**

CITY MANAGER

Department Overview

The City Manager implements the policies and directives of the Mayor and City Council in accordance with the City's charter. The office manages day-to-day operations, ensuring the timely and efficient delivery of world-class services that enhance quality of life and add value for all residents. Among other duties, the City Manager is responsible for:

- Addressing resident's concerns through the coordinated efforts of department leads
- Overseeing the service delivery of 10 departments and their divisions
- Developing and managing the city's budget of nearly $120 million
- Ensuring an effective communication flow with elected officials
- Forging strong, effective relationships with federal, state and county officials as well as those from other cities throughout Georgia

Personnel

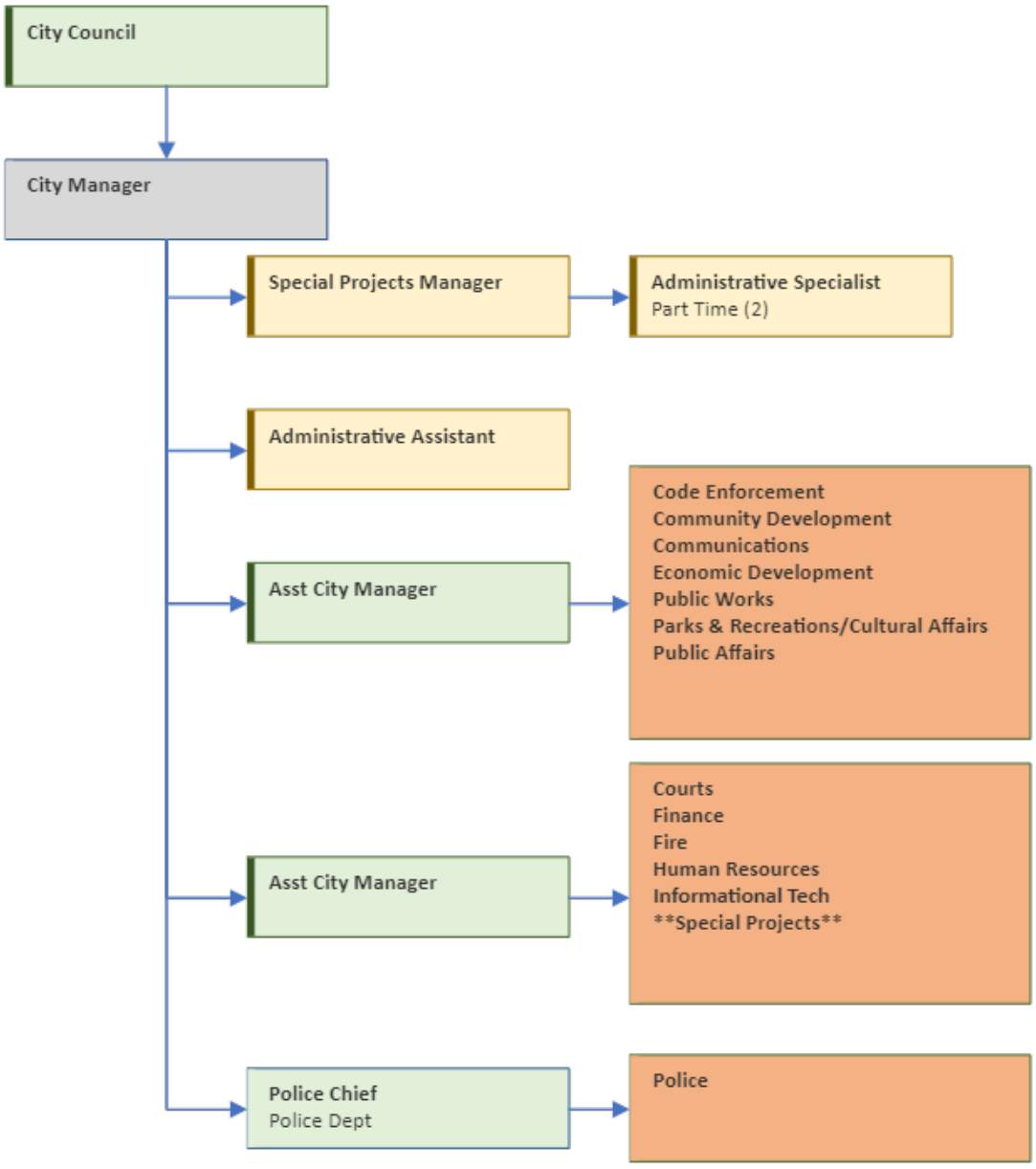
- Salary - $747,200
- Retirement - $ 71,200
- Benefits/Insurance - $ 106,800
- Taxes & other Personnel Expenses - $ 71,300
- Total - $ 996,500

Position	**FY 22**	**FY23**
City Manager	1	1
Asst City Manager – Chief Operations	1	1
Asst City Manager – Administrative Services	0	1
Special Projects Manager	2	2
Administrative Assistant	1	1
Administrative Specialist	1	0
Total Full-time	**6**	**6**
Administrative Specialist (Part-time)	0	2

The City Manager's Office has shifted full-time positions to better support the operational needs of the City by requesting one (1) additional Assistant City Manager to oversee the Administrative Services and splitting the full-time Administrative Specialist position that is responsible for greeting customers in the lobby to two (2) part-time positions to allow for better coverage.

All newly requested positions will be filled after January 1, 2023, to allow for monitoring of Revenue. Assistant City Manager – Administrative Services funded at 75%.

Organizational Chart



FY2023 Goals & Objectives

- Continue to be vigilant and proactive in responding to COVID-19.
- Implement the City Manager's Office Vision, Mission, and Goals.
- Recruit and retain highly qualified workforce.
- Engage citizens to prepare for the City's proposed FY2023-FY2026 Strategic Plan Process.
- Provide enhanced leadership training to supervisors and conduct an executive leadership team staff retreat.
- Continuous improvement through citywide business process mapping.
- Implement the projects to be funded through the American Rescue Plan Act (ARPA). Funds must be spent by December 2026.
- Serving on the City's delegation team for the Local Option Sales Tax (LOST) negotiations.

CITY MANAGER

City Manager		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 677,081.00	$ 712,000.00
Temporary employees	$ -	$ 35,200.00
Overtime	$ -	$ -
Insurance-Disability	$ -	$ -
Insurance-Health	$ 76,000.00	$ 96,000.00
Insurance-Life	$ 1,440.00	$ 2,400.00
Insurance-Dental	$ 4,560.00	$ 6,000.00
Insurance - Vision	$ 1,280.00	$ 2,400.00
Social Security	$ 41,979.00	$ 46,300.00
Medicare	$ 9,818.00	$ 11,000.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ -	$ 57,000.00
2% Employer Contribution	$ 54,166.00	$ 14,200.00
Unemployment insurance	$ 13,542.00	$ 2,000.00
Workers Comp Coverage & Claim	$ 338.00	$ 12,000.00
Purchased Contracted Services:	$ -	$ -
Official/administrative	$ 0.50	$ 7,500.00
Professional	$ 135,833.00	$ 148,000.00
Technical	$ 12,000.00	$ -
Software License	$ -	$ -
Vehicle Maintenance and Repairs	$ -	$ 300.00
Rental of Equipment and Vehicles	$ -	$ -
Mobile Phones	$ 5,000.00	$ 12,000.00
Advertising	$ 2,059.00	$ -
Printing	$ 5,000.00	$ 5,000.00
Travel	$ 5,000.00	$ 17,000.00
Education and Training	$ 8,700.00	$ 26,500.00
Dues and fees	$ 15,495.00	$ 10,000.00
Supplies:	$ -	$ -
Office Supplies	$ 8,300.00	$ 7,000.00
Postage	$ 15.00	$ -
Operating Supplies	$ 1,958.00	$ -
Gasoline/Fuel	$ -	$ 1,100.00
Food	$ -	$ 6,200.00
Books and periodicals	$ 100.00	$ -
Uniforms	$ 872.50	$ 1,000.00
Capital Outlay:	$ -	$ -
Furniture and Fixtures	$ -	$ -
Capital Outlay - Others	$ -	$ -
Totals	**$ 1,080,537.00**	**$ 1,238,100.00**

FINANCE

Department Overview

The Finance and Administrative Services Department is responsible for providing oversight and support for the City's financial, administrative, and technology operations.

To ensure the financial integrity of the City, qualified and educated personnel of the highest moral standards are employed by the department and separated into four functional divisions to include:

- Accounting
- Budget
- Contracts & Procurement
- Grants Administration
- Revenue Management

The department prepares monthly financial reports and distributes these reports to the City Manager, Mayor and City Council in order to keep them informed of the expenditures of each department and the financial status of the City. As required, the Finance department records all City revenues; ensures that adequate funds are available to meet daily financial obligations; ensures departmental expenditures are within budget; prepares payrolls, accounts payable payments and accounts receivable transactions; monitors businesses to ensure appropriate licenses are obtained and performs cash and debt service management; provides contract and procurement oversight; prepares annual budgets; and assists external auditors in completing annual audits.

Personnel

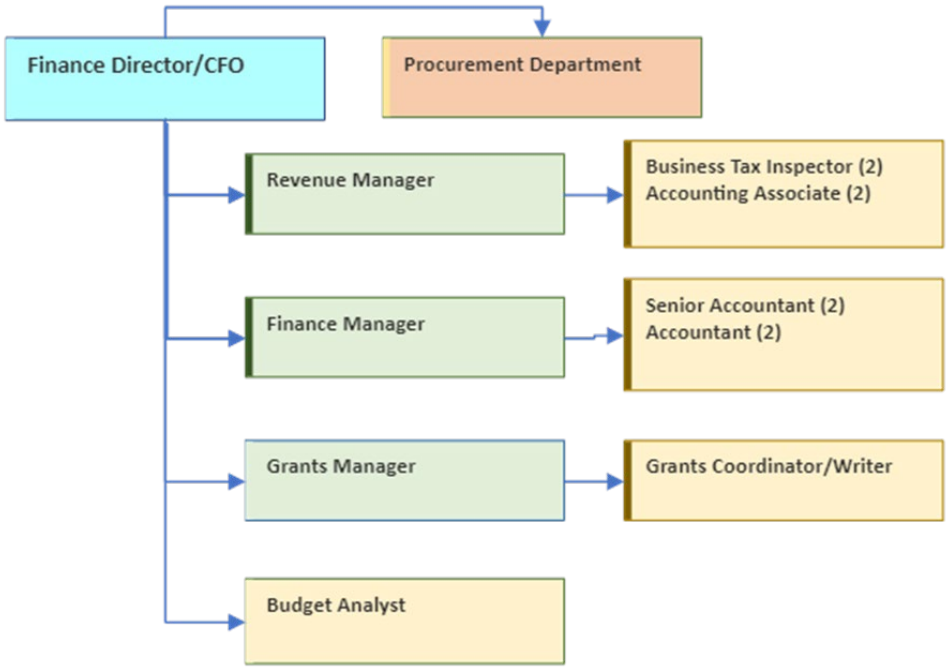
- Salary - $ 906,000
- Retirement - $ 90,600
- Benefits/Insurance - $ 202,800
- Taxes & other Personnel Expenses - $ 85,800
- Total - $ 1,285,200

Position	FY 22	FY23
Finance Director/CFO	1	1
Finance Manager	1	1
Revenue Manager	1	1
Budget Analyst	1	1
Senior Accountant	3	2
Accountant	2	2
Accounting Associate	2	2
Business Tax Inspector	1	2
Total	**12**	**12**

The Finance Department has shifted full-time positions to better support the operational needs of the city by working with the City Council towards the creation of a Grants Department to oversee the coordination of writing and submitting various citywide grants. An additional focus for FY23 is to concentrate on the expanded businesses that have been annexed into the city by expanding the number of positions working with business licenses. To accomplish this task the Department reclassified a position to add a second Business Tax Inspector.

It is anticipated that newly requested positions will be filled upon the approval of the FY23 Budget. All positions within the Finance Department are fully budgeted.

Organizational Chart



FY2023 Goals & Objectives

- Develop a training program for staff, and foster a cross training environment
- Improve on the budget process
- Implement a monthly budget review process
- Collaborate with IT to roll out the new ERP System
- Improve on the monthly financial transparency
- Create a bi-weekly or monthly training session for new city employees
- Roll out new policies and procedures as they relate to finance and purchasing
- Improve on the process of sharing city contracts with the public
- Improve on process and procedures within the Procurement Department

FINANCE

Finance		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 1,055,448.00	$ 1,063,000.00
Temporary employees	$ -	$ -
Overtime	$ -	$ 10,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ 152,000.00	$ 217,000.00
Insurance-Life	$ 2,880.00	$ 2,800.00
Insurance-Dental	$ 9,120.00	$ 14,000.00
Insurance - Vision	$ 2,560.00	$ 2,800.00
Social Security	$ 69,468.00	$ 66,000.00
Medicare	$ 16,247.00	$ 15,600.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 89,636.00	$ 85,000.00
2% Employer Contribution	$ 22,409.00	$ 21,000.00
Unemployment insurance	$ 4,560.00	$ 2,000.00
Workers Comp Coverage & Claim	$ 13,927.00	$ 17,000.00
Purchased Contracted Services:	$ -	$ -
Official/administrative	$ -	$ -
Professional	$ 439,467.62	$ 250,000.00
Professional Services Audit	$ 57,000.00	$ 60,000.00
Technical	$ -	$ -
Software License	$ -	$ -
Insurance	$ -	$ -
Rentals	$ -	$ -
Mobile Phones	$ 4,800.00	$ 5,000.00
Advertising	$ -	$ 6,000.00
Printing	$ 5,500.00	$ 5,000.00
Travel	$ 1,451.00	$ 15,000.00
Education and Training	$ 9,700.00	$ 20,000.00
Dues and fees	$ 2,000.00	$ 5,000.00
Bank Service Charges	$ 13,000.00	$ 70,000.00
Supplies:	$ -	$ -
Office Supplies	$ 7,000.00	$ 10,000.00
Postage	$ 1,000.00	$ 3,600.00
Operating Supplies	$ 300.00	$ 5,000.00
Gasoline/Fuel	$ -	$ 3,000.00
Food	$ -	$ 3,500.00
Books and periodicals	$ 500.00	$ 500.00
uniforms	$ -	$ 4,000.00
Totals	**$ 1,979,973.62**	**$ 1,981,800.00**

GRANTS

Department Overview

The primary function of the Grants Department is to manage a citywide grants portfolio inclusive of federal, state, local, and foundation funding. The department also works with City departments to ensure the City of South Fulton remains in compliance with grant rules and regulations.

The Grants department strategically coordinate, oversee, and administer grants for the City of South Fulton by establishing processes that support end-to-end grants management activities consistent with federal, state, and local requirements, thereby, achieving the greatest prudent use and accountability of available resources.

Personnel

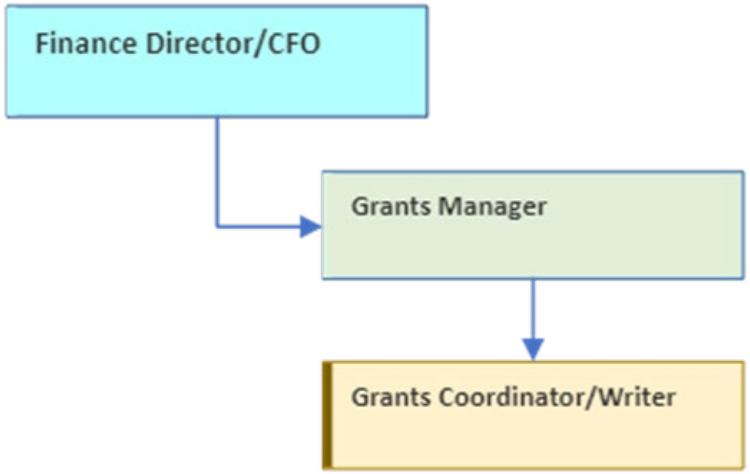
- Salary - $ 173,500
- Retirement - $ 16,400
- Benefits/Insurance - $ 33,800
- Taxes & other Personnel Expenses - $ 16,200
- Total - $ 239,900

Position	FY 22	FY23
Grants Manager	1	1
Grants Coordinator/ Writer	0	1
Total	**1**	**2**

During the FY22 the functions of grant administration was performed under the Finance Department.

It is anticipated that newly requested positions will be filled upon the approval of the FY23 Budget. All positions within the Grants Department are fully budgeted.

Organizational Chart



FY2023 Goals & Objectives

- Maximize revenue and promote efficiency in funding management
- Ensure and strengthen compliance with mandated and procedural requirements
- Coordinate the proper dispensing of grant funding and other resources
- Fiscally support sustainability and resiliency of City operations

GRANTS

Grants		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ -	$ 163,500.00
Temporary employees	$ -	$ -
Overtime	$ -	$ 10,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ -	$ 31,000.00
Insurance-Life	$ -	$ 400.00
Insurance-Dental	$ -	$ 2,000.00
Insurance - Vision	$ -	$ 400.00
Social Security	$ -	$ 10,100.00
Medicare	$ -	$ 2,400.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ -	$ 13,100.00
2% Employer Contribution	$ -	$ 3,300.00
Unemployment insurance	$ -	$ 1,000.00
Workers Comp Coverage & Claim	$ -	$ 2,700.00
Purchased Contracted Services:	$ -	$ -
Official/administrative	$ -	$ -
Professional	$ -	$ 25,000.00
Professional Services Audit	$ -	$ -
Technical	$ -	$ -
Software License	$ -	$ -
Insurance	$ -	$ -
Rentals	$ -	$ -
Mobile Phones	$ -	$ 2,400.00
Advertising	$ -	$ 2,000.00
Printing	$ -	$ 5,000.00
Travel	$ -	$ 6,000.00
Education and Training	$ -	$ 4,000.00
Dues and fees	$ -	$ 2,000.00
Bank Service Charges	$ -	$ -
Supplies:	$ -	$ -
Office Supplies	$ -	$ 5,000.00
Postage	$ -	$ 2,000.00
Operating Supplies	$ -	$ 5,000.00
Gasoline/Fuel	$ -	$ -
Food	$ -	$ 1,000.00
Books and periodicals	$ -	$ 500.00
uniforms	$ -	$ 2,000.00
Totals	**$ -**	**$ 301,800.00**

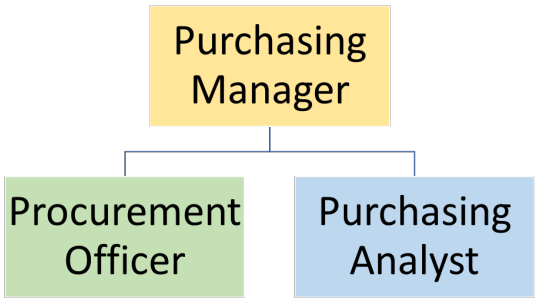
PROCUREMENT

Personnel

- Salary - $ 220,000
- Retirement - $ 22,000
- Benefits/Insurance - $ 46,200
- Taxes & other Personnel Expenses - $ 21,300
- Total - $ 309,500

Position	FY 22	FY23
Purchasing Manager	1	1
Procurement Officer	1	1
Purchasing Analyst	1	1
Total	**3**	**3**

Organizational Chart



PROCUREMENT

Procurement		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 218,000.00	$ 220,000.00
Temporary employees	$ -	$ -
Overtime	$ -	$ -
Insurance-Disability	$ -	$ -
Insurance-Health	$ 28,500.00	$ 42,000.00
Insurance-Life	$ 540.00	$ 600.00
Insurance-Dental	$ 1,710.00	$ 3,000.00
Insurance - Vision	$ 480.00	$ 600.00
Social Security	$ 13,516.00	$ 13,600.00
Medicare	$ 3,161.00	$ 3,200.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 17,440.00	$ 17,600.00
2% Employer Contribution	$ 4,360.00	$ 4,400.00
Unemployment insurance	$ 109.00	$ 1,000.00
Workers Comp Coverage & Claim	$ 3,488.00	$ 3,500.00
Purchased Contracted Services:	$ -	$ -
Professional	$ -	$ 250,000.00
Rental of Equipment and Vehicles	$ -	$ 1,000.00
Mobile Phones	$ 3,000.00	$ 1,800.00
Advertising	$ 22,228.85	$ 15,000.00
Printing	$ 10,000.00	$ 5,000.00
Travel	$ 5,000.00	$ 7,500.00
Education and Training	$ 760.00	$ 8,000.00
Dues and fees	$ 511.15	$ 500.00
Supplies:	$ -	$ -
Office Supplies	$ 3,000.00	$ 3,000.00
Operating Supplies	$ -	$ 1,000.00
Gasoline/Fuel	$ -	$ -
Food	$ -	$ 2,000.00
Books and periodicals	$ -	$ 500.00
Capital Outlays	$ -	$ -
Furniture and Fixtures	$ -	$ -
Totals	**$ 335,804.00**	**$ 604,800.00**

LEGAL

Department Overview

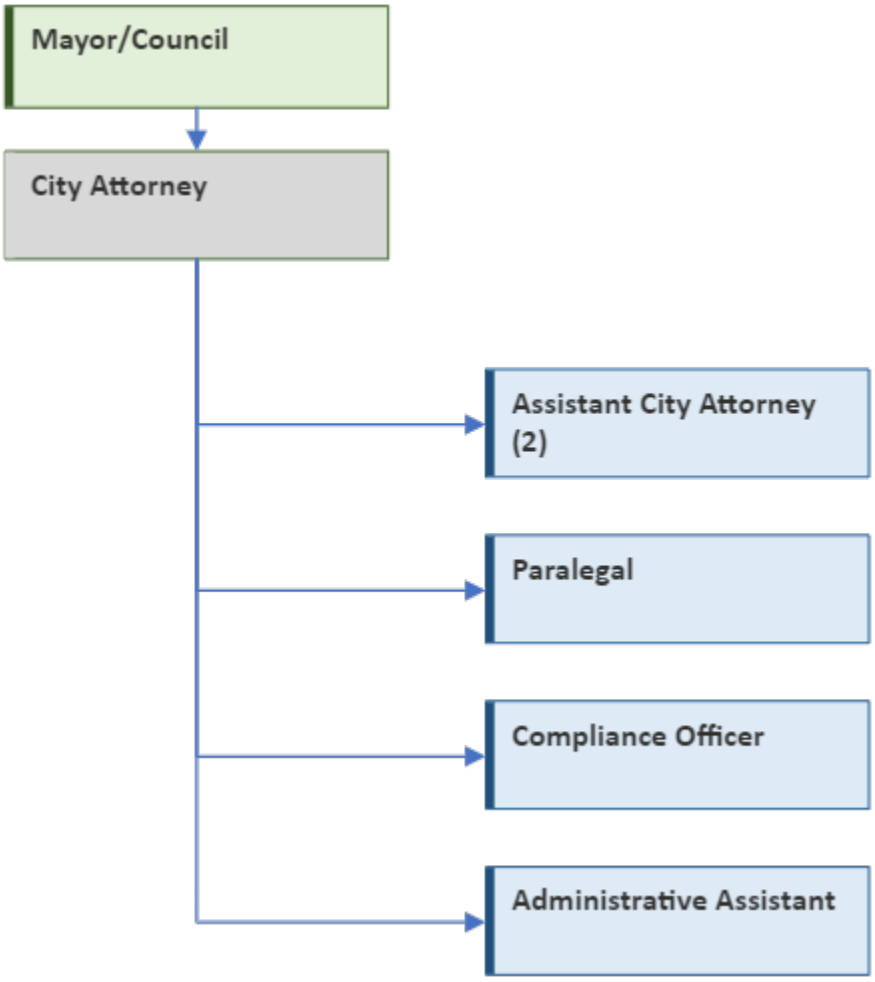
The Office of the City Attorney is responsible for representing and defending the city in all litigation in which the city is a party, attending and/or assisting in meetings of the council, advising the City Council, Mayor, and other officers and employees of the City concerning legal aspects of the city's affairs, and otherwise represents the city by and through its duly elected and appointed officials.

Personnel

- Salary - $ 623,000
- Retirement - $ 62,400
- Benefits/Insurance - $ 86,400
- Taxes & other Personnel Expenses - $ 58,500
- Total - $ 830,300

Position	**FY 22**	**FY23**
City Attorney	1	1
Assistant City Attorney	2	2
Paralegal	1	1
Administrative Assistant	1	1
Compliance Officer (PG 120)	0	1
Total	**5**	**6**

Organizational Chart



FY2023 Goals & Objectives

- Continue Legal Training and Advice to Mayor, Council and Department Heads
- Continue Collaborative Approach and Communications between City Attorney's Office and City Manager and Department Heads
- Continue to Foster Professional Development and Cross Training of Staff
- Continue to Seek Innovative Ways to Improve Office Efficiency

LEGAL

Legal		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 277,711.00	$ 623,000.00
Temporary employees	$ -	$ -
Overtime	$ -	$ -
Insurance-Vision	$ 667.00	$ -
Insurance-Disability	$ -	$ -
Insurance-Health	$ 34,333.00	$ 78,000.00
Insurance-Life	$ 600.00	$ 1,200.00
Insurance-Dental	$ 2,033.00	$ 6,000.00
Insurance-Vision	$ -	$ 1,200.00
Social Security	$ 17,218.00	$ 38,600.00
Medicare	$ 4,027.00	$ 8,000.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 22,217.00	$ 50,000.00
2% Employer Contribution	$ 5,554.00	$ 12,400.00
Unemployment insurance	$ 139.00	$ 2,000.00
Workers Comp Coverage & Claim	$ 4,443.00	$ 9,900.00
Purchased Contracted Services:	$ -	$ -
official/administrative	$ 2,500.00	$ -
Professional	$ 880,000.00	$ 1,100,000.00
Other Litigation Services	$ 581,057.00	$ 6,000.00
Software License	$ 5,000.00	$ -
Mobile Phones	$ 5,236.00	$ 2,500.00
advertising	$ 1,000.00	$ 1,200.00
Printing	$ 5,000.00	$ 3,000.00
Travel	$ 2,500.00	$ 4,000.00
Education and Training	$ 4,000.00	$ 5,000.00
Dues and Fees	$ 4,000.00	$ 5,000.00
SUPPLIES	$ 4,809.00	$ 3,500.00
Postage	$ 4,500.00	$ 1,500.00
Operating SUPPLIES	$ 5,000.00	$ 5,000.00
Food	$ -	$ 800.00
Books and Periodicals	$ 2,500.00	$ 2,500.00
uniforms	$ -	$ 750.00
furniture and fixtures	$ -	$ -
Computers	$ 2,500.00	$ -
Totals	**$ 1,878,544.00**	**$ 1,971,050.00**

INFORMATION TECHNOLOGY

Department Overview

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 departments and leadership.

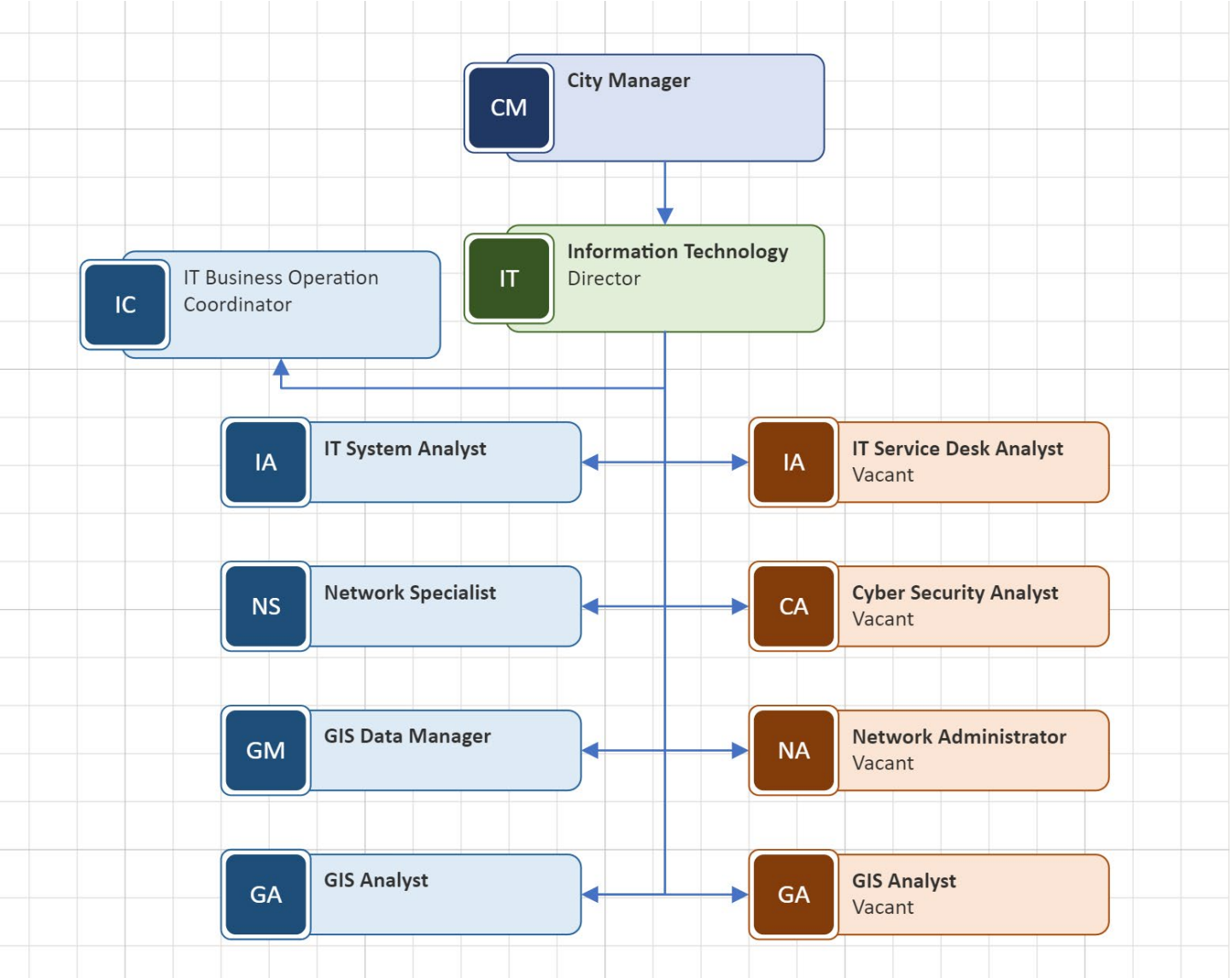
- Work in concert with all departments to align technology to their innovative goals
- Continue to partner with departments to enhance their service delivery models by innovating through transparency and process improvement
- Improve our citizen facing technical services in partnership with the servicing departments
- Implement a robust transparency fabric that allows up to date status of all public facing services

Personnel

- Salary - $797,000
- Retirement - $ 79,700
- Benefits/Insurance - $ 169,400
- Taxes & other Personnel Expenses - $ 75,200
- Total - $ 1,121,300

Position	**FY 22**	**FY23**
Director Information Technology	1	1
GIS Analyst	2	1
GIS Manager	1	1
Cyber Sec Anal/Sec. Eng.	1	1
Business Development Coordinator	1	1
Network Administrator	1	1
Network Specialist	1	1
System Analyst	1	1
Administrative Coordinator II	1	1
IT Program Manager	0	1
Service Desk Analyst	0	1
Total Full-time	**9**	**11**

Organizational Chart



FY2023 Goals & Objectives

Strategic Goal 1: Invest in Developing Strong Teams

- IT is small but mighty, it is our goal to increase staffing levels to allow time for staff development through training, conferences, and other educational paths
- Continue to collaborate with neighboring municipalities on local and county wide initiatives such as next generation 911
- Work in concert with all departments to align technology to their innovative goals

Strategic Goal 2: Grow Infrastructure and Solidify Finances

- Continue to work with GMA on infrastructure and telecommunication rules and regulations to better align the City's franchise fees and other financial opportunities
- Continue to work with telecommunication companies and other partners to improve broadband availability and smart city initiatives

Strategic Goal 3: Increase Community Collaboration and Quality of Life

- Continue to partner with departments to enhance their service delivery models by innovating through transparency and process improvement
- Improve our citizen-facing technical services in partnership with the servicing departments
- Implement a robust transparency fabric that allows up-to-date status of all public facing services

Strategic Goal 4: Create an Efficient Government

- Implement technical services that will allow departments to seamlessly collaborate and provide a collective vision into our development services model

INFORMATION TECHNOLOGY

Information Technology		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 530,128.00	$ 792,000.00
Temporary employees	$ -	$ -
Overtime	$ -	$ 5,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ 66,500.00	$ 154,000.00
Insurance-Life	$ 1,260.00	$ 2,200.00
Insurance-Dental	$ 3,990.00	$ 11,000.00
insurance - Vision	$ 1,120.00	$ 2,200.00
Social Security	$ 29,768.00	$ 49,000.00
Medicare	$ 6,962.00	$ 11,500.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 38,410.00	$ 63,700.00
2% Employer Contribution	$ 9,603.00	$ 16,000.00
Unemployment insurance	$ 240.00	$ 2,000.00
Workers Comp Coverage & Claim	$ 7,681.00	$ 12,700.00
Purchased Contracted Services:	$ -	$ -
Professional	**$ 165,067.75**	$ 50,000.00
Software License	**$ 1,465,984.00**	**$ 2,082,400.00**
Rental of Equipment & Vehicles	$ -	$ -
Rental of Equipment & Vehicles	**$ 59,600.00**	**$ 74,400.00**
Desktop Phones	$ 116,000.00	$ 110,400.00
Printing	$ -	$ 1,000.00
Travel	**$ -**	**$ 4,800.00**
Education and Training	**$ -**	**$ 4,300.00**
Dues and fees	**$ -**	**$ 2,700.00**
Education and Training (OLD DO NOT USE)	$ -	$ -
Supplies:	$ -	$ -
Office Supplies	$ 500.00	$ 250.00
Operating Supplies	$ -	$ 59,000.00
Gasoline/Fuel	$ -	$ 150.00
Food	$ -	$ 500.00
Books and periodicals	$ -	$ -
Telecommunications	**$ 260,000.00**	**$ 370,000.00**
Mobile Phones Units	$ 10,000.00	$ 10,000.00
Uniforms	$ -	$ 1,000.00
Capital Outlays	$ -	$ -
Furniture and Fixtures	$ -	$ -
Computers	$ 48,089.00	$ -
Totals	**$ 2,820,902.75**	**$ 3,892,200.00**

HUMAN RESOURCES

Department Overview

The Human Resources Department strives to provide exceptional customer service to employees, applicants, 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 City Manager and governing body. The team is responsible for ensuring staff and managers comply with the established Human Resources Policies and Procedures. The city has also increased productivity each year and fosters a healthy workplace culture. We are focused on providing our employees with competitive benefits packages, value-add recognition programs, opportunities for growth, respect, commitment, and work-life balance.

The Human Resources Department is responsible for managing the full range of workforce services including the following:

- Benefits Administration
- Employee Relations
- Job classification and compensation
- Local, state and federal personnel compliance
- Organizational development and learning
- Performance management
- Policy administration and interpretation
- Records, database, and transaction management
- Retention
- Risk Management
- Talent acquisition and management

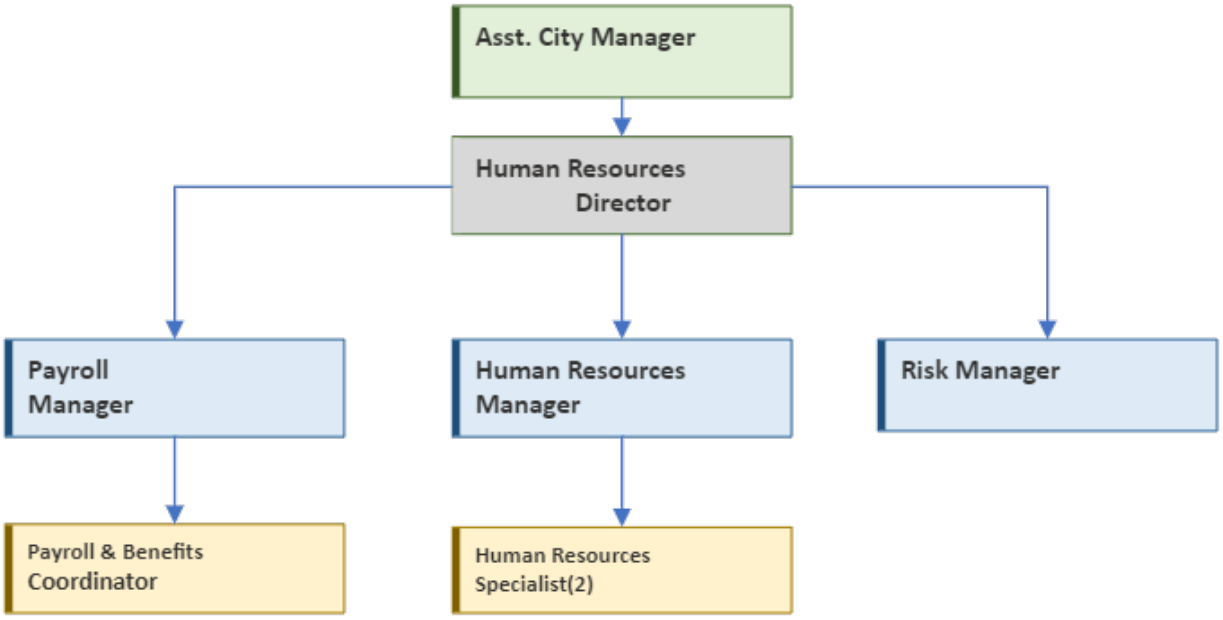
Personnel

- Salary - $ 412,000
- Retirement - $ 40,200
- Benefits/Insurance - $ 101,400
- Taxes & other Personnel Expenses - $ 348,200
- Total - $ 901,800

Position	FY 22	FY23
Director	1	1
Human Resources Manager	1	1
Human Resources Specialist	2	2
Payroll Manager	1	1
Payroll & Benefits Coordinator	1	0

Time & Attendance Processor	0	1
Total	**6**	**6**

Organizational Chart



FY2023 Goals & Objectives

- To complete the Class and Compensation Study for COSF
- Activating the Tuition Reimbursement Program
- Create more employee participation events to increase moral within the organization

HUMAN RESOURCES

Human Resources		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 373,026.00	$ 412,000.00
Temporary employees	$ -	$ -
Overtime	$ -	$ -
Insurance-Vision	$ -	$ -
Insurance-Disability	$ -	$ -
Insurance-Health	$ 47,500.00	$ 93,000.00
Insurance-Life	$ 900.00	$ 1,200.00
Insurance-Dental	$ 2,850.00	$ 6,000.00
Insurance- Vision	$ 800.00	$ 1,200.00
Social Security	$ 23,128.00	$ 24,800.00
Medicare	$ 5,409.00	$ 5,900.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 29,842.00	$ 32,000.00
2% Employer Contribution	$ 7,460.00	$ 8,200.00
Unemployment insurance	$ 187.00	$ 1,000.00
Workers Comp Coverage & Claim	$ 5,968.00	$ 6,500.00
Housing Allowance	$ -	$ 90,000.00
Purchased Contracted Services:	$ -	$ -
Official/administrative	$ -	$ -
Professional	$ 104,550.00	$ 178,000.00
Technical	$ -	$ -
Software License	$ 45,000.00	$ -
Mobile Phones	$ 1,000.00	$ 3,100.00
Advertising	$ 2,000.00	$ 4,000.00
Printing	$ -	$ 1,200.00
Travel	$ 4,000.00	$ 10,500.00
Education and Training	$ 3,000.00	$ 10,000.00
Dues and fees	$ 1,500.00	$ 1,600.00
Supplies:	$ -	$ -
Office Supplies	$ 3,000.00	$ 5,000.00
Postage	$ 500.00	$ 500.00
Operating Supplies	$ -	$ -
Gasoline/Fuel	$ -	$ -
Food	$ -	$ 1,000.00
Hospitality	$ 3,000.00	$ -
Community Outreach - Employees	$ -	$ 25,000.00
Books and periodicals	$ -	$ 500.00
Uniforms	$ -	$ 1,250.00
Small Tools and Equipment	$ -	$ 1,000.00
Capital Outlays	$ -	$ -
Furniture and Fixtures	$ -	$ -
Computers	$ -	$ -
Totals	**$ 664,620.00**	**$ 924,450.00**

RISK MANAGEMENT

Department Overview

The responsibility of the Risk Department is to identify risks that negatively financially impact the city, the employees, and the public; Examine reasonable and cost-effective methods to mitigate the losses; Develop safety and driver training programs to reduce workplace accidents, injuries, and vehicle accidents; Monitor drug testing for cause and random drug testing; Maintain records for insurance claims, policies and losses.

We work closely with the insurance carriers risk departments and adjusters to reduce premiums and to secure retention of policies. The risk manager will assist in the review of construction, service contracts, and proposed real-estate

purchases to ensure the policy limits of liability meet the criteria set forth. Risk management will maintain control over the process and resolutions.

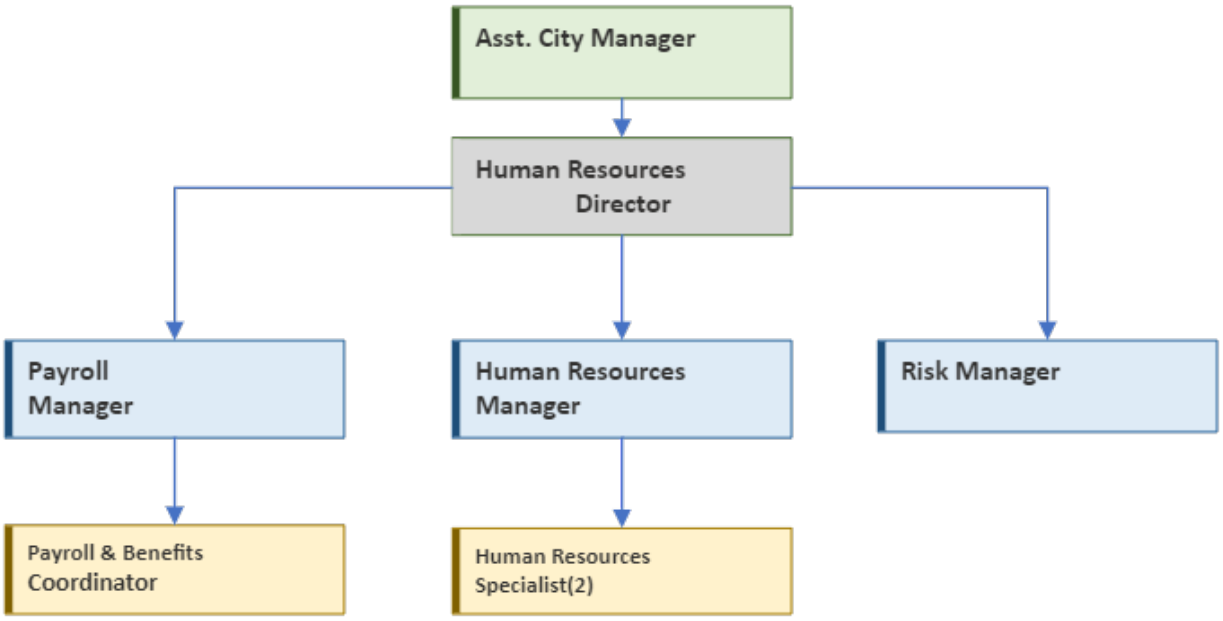
- Maintain records of claims.
- Respond to claims submitted by citizens.
- Track MVR reports for drivers of city vehicle.
- Supervise random drug tests and drug tests for cause.
- Promote a culture of safety among all departments.
- Develop safety and training programs to aid in risk reduction.
- Maintain vendor Certificates of Insurance.

Personnel

- Salary - $ 89,300
- Retirement - $ 8,800
- Benefits/Insurance - $ 14,200
- Taxes & other Personnel Expenses - $ 8,800
- Total - $ 121,100

Position	**FY 22**	**FY23**
Director	1	1
Total	**1**	**1**

Organizational Chart



FY2023 Goals & Objectives

- Implement department specific driver training programs.
- Become a certified Georgia State Drug Free workplace and take advantage of the 7.5% discount on Workers' compensation premiums.
- Properly implement a consistent random and for cause drug testing policy.
- Implement software to track and maintain COI on file.
- Reduce frequency and severity of accidents.
- Monitor MVR in real time.
- Establish a PPE policy city wide.
- Develop one accident review board for departments.

Risk Management		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular Employee	$ 75,000.00	$ 89,300.00
Overtime	$ -	$ -
Insurance - Vision	$ -	$ -
Insurance - Disability	$ -	$ -
Insurance - Health	$ 9,500.00	$ 13,000.00
Insurance-Life	$ 180.00	$ 200.00
Insurance-Dental	$ 570.00	$ 800.00
Insurance - Vision	$ 160.00	$ 200.00
Social Security	$ 4,650.00	$ 5,500.00
Medicare	$ 1,088.00	$ 900.00
Employer Contribution	$ 6,000.00	$ 7,100.00
2% Employer Contribution	$ 1,500.00	$ 1,700.00
Unemployment Insurance	$ 37.00	$ 1,000.00
Workers Comp Coverage & Claim	$ 1,200.00	$ 1,400.00
Purchased Contracted Services:	$ -	$ -
Professional	$ -	$ 3,500.00
Technical	$ -	$ -
Software License	$ -	$ -
General Liability	$ 1,877,223.52	$ 2,750,000.00
Mobile Phones	$ 1,000.00	$ -
Printing	$ -	$ 1,000.00
Travel	$ -	$ 1,000.00
Education and Training	$ -	$ 1,000.00
Dues and Fees	$ 1,000.00	$ 1,000.00
Supplies:	$ -	$ -
Supplies:	$ -	$ -
Office Supplies	$ 1,012.00	$ 1,000.00
Postage	$ -	$ 200.00
Food	$ -	$ -
Hospitality	$ 1,725.00	$ -
uniforms	$ -	$ 200.00
Small tools and Equipment	$ 15,356.25	$ -
Totals	**$ 1,997,201.77**	**$ 2,880,000.00**

COMMUNICATIONS

Department Overview

The City of South Fulton Department of Communication manages two distinct functions – internal communication and marketing and branding.

Informing and engaging constituents inside an organization is just as important as connecting with the those on the outside. For South Fulton, an informed and engaged staff is better able to serve residents and others. The department seeks to inform and engage staff by ensuring everyone receives the latest information on policies, procedures, benefits, legislation, programs, and other matters impacting their lives both in and out of the office. While this has been done on a basic scale, the goal now is to develop collection of tools – daily e-mails, intranet, feedback vehicles, conversation facilitators – that work together strategically. This is where a large amount of the department's time and energy will be focused in 2023.

At the same time, the department is charged with developing a marketing and branding strategy for South Fulton. This process started in 2022 with the development of a corporate-styled logo and style guide. The focus for 2023 will be on researching what residents, businesses and others feel defines the city – its essence – and developing a plan and tools – website, social media, publications, videos, and others – for attracting new residents, business and industry, tourists and others. This will require a strong partnership with the city's economic development staff.

Personnel

- Salary - $ 283,000
- Retirement - $ 28,200
- Benefits/Insurance - $ 48,800
- Taxes & other Personnel Expenses - $ 27,100
- Total - $ 387,100

Position	FY 22	FY23
Communications Director	1	1
Communications Manager*	1	1
Communications Specialist*	2	1
Photographer/Videographer*	1	1
Total	**5**	**4**

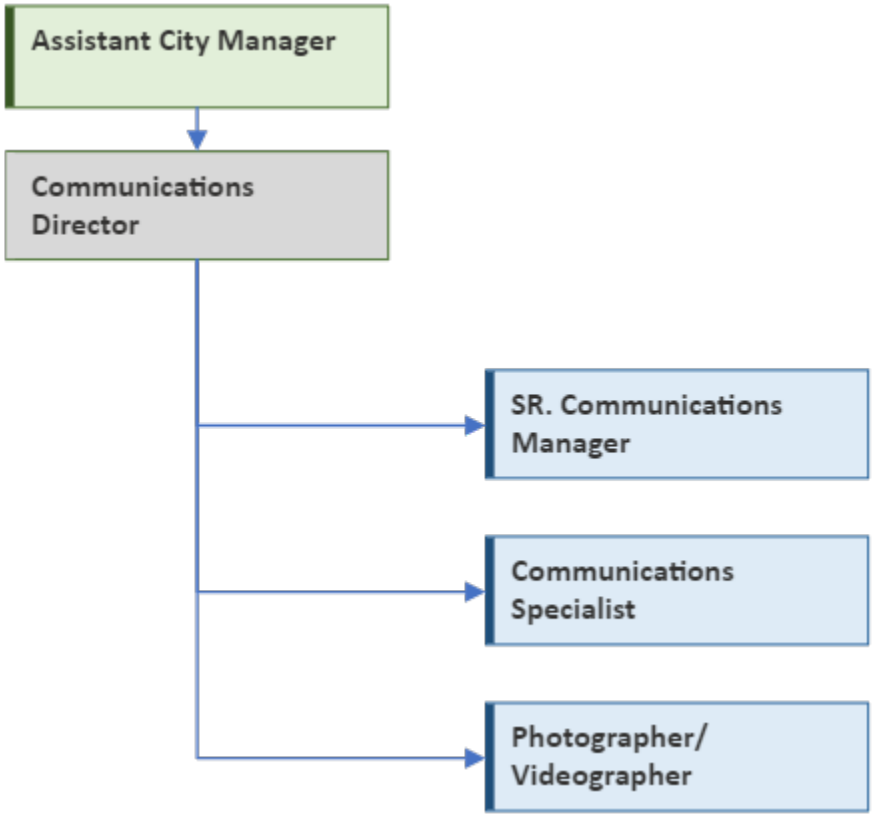
For the 2023 Budget, the Communications Department has been reorganized to focus on internal operations, marketing, and branding. Due to the budgeting calendar, the Communications Budget was finalized prior to the completion of the reorganization of the department and shifting of certain responsibilities to the Public Affairs and Special Projects Department.

It is anticipated that two (2) of the four (4) budgeted positions will be shifted while others may be reclassified for better efficiency.

*Positions subject to reclassification and/or transfer.

Organizational Chart

Proposed chart subject to change



FY2023 Goals & Objectives

- Place greater focus on digital communication vehicles
  - Use social media audit and recent survey to reshape strategy
  - Improve messaging, monitor conversations, address issues, and build and protect reputation
- Launch dedicated news site and become our own news source
  - City news as well as resident, event spotlights and how-to stories
- Create dedicated pages for each council member
  - Feature bio, blog, latest news, events, legislation
- Bring streaming services in-house – January 1
  - Start with council meetings and gradually add other services
- Build on branding strategy
  - Copyright logo
  - Create store for apparel, swag, business cards

- Collaborate with other communicators to develop an editorial calendar to ensure messaging is consistent and amplified across all vehicles and audiences

COMMUNICATIONS

Communications		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 261,581.00	$ 300,000.00
Temporary employees	$ -	$ 20,000.00
Overtime	$ -	$ 10,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ 38,000.00	$ 62,000.00
Insurance-Life	$ 720.00	$ 800.00
Insurance-Dental	$ 2,280.00	$ 4,000.00
Insurance - Vision	$ 640.00	$ 800.00
Social Security	$ 16,218.00	$ 20,500.00
Medicare	$ 3,793.00	$ 4,800.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 20,926.00	$ 24,800.00
2% Employer Contribution	$ 5,232.00	$ 6,200.00
Unemployment insurance	$ 130.00	$ 1,000.00
Workers Comp Coverage & Claim	$ 4,185.00	$ 5,000.00
Purchased Contracted Services:	$ -	$ -
Professional	$ 203,260.00	$ 50,000.00
Rentals	$ -	$ -
Mobile Phones	$ 1,499.00	$ 4,800.00
Communications - Misc	$ 7,200.00	$ -
Advertising	$ -	$ 102,500.00
Advertising	**$ 41,035.00**	$ -
Printing	$ -	$ 30,000.00
Printing	**$ 7,379.00**	
Travel	$ 1,000.00	$ 2,500.00
Education and Training	$ 1,000.00	$ 2,500.00
Dues and Fees	$ 1,000.00	$ 35,000.00
Supplies:	$ -	$ -
Office Supplies	$ 4,539.00	$ 5,000.00
Postage	$ 12,500.00	$ 25,000.00
Operating Supplies	$ 5,001.00	$ 25,000.00
Gasoline/Fuel	$ -	$ 2,000.00
Food	$ -	$ 2,500.00
Special Events - Multiple	$ 1,501.00	$ 60,000.00
Books and periodicals	$ -	$ -
Uniforms	$ -	$ -
Capital Outlays	$ -	$ -
Furniture and Fixtures	$ -	$ -
Totals	**$ 640,619.00**	**$ 806,700.00**

PUBLIC AFFAIRS

Department Overview

The Department of Public Affairs and Special Projects is committed to providing communications with those that live, work, and visit the city through multiple communication channels.

This is achieved by communicating the City's Strategic Vision in a clear, accurate, and consistent voice that engages residents across multiple communication channels. The Department works to integrate various department initiatives into marketing plans by building a cohesive message throughout all marketing and communications efforts.

The Department focuses on generating positive messages, enhancing, and implementing city-wide branding strategies, image development, communications, and public information for all media outlets.

- Ensuring that the community is kept informed in a timely manner about important city matters, current events, programs, and news that may impact City of South Fulton Residents.
- Working to integrate various Council initiatives into marketing plans to best engage and inform the public.
- Generating positive messaging, enhancing, and implementing city-wide branding strategies, image development, communications, and public information for all media outlets.
- Promoting city events and ensuring proper media coverage.
- Promoting our businesses, attracting tourism, and building a sense of community.
- Developing and promoting a positive city branding campaign.
- Assisting with press releases and serving as a liaison with the media.
- Assisting with the promotions and development of special projects.
- Developing and presenting a broad range of community engagement programs and activities designed to provide opportunities for citizens to interact and share an open dialogue.

Personnel

- Salary - $ 170,300
- Retirement - $ 20,400
- Benefits/Insurance - $ 58,200
- Taxes & other Personnel Expenses - $ 16,700
- Total - $ 265,600

Position	FY 22	FY23
Public Affairs Director	0	1
Programs and Events Manager	0	1
Special Projects Manager*	0	0

Communications Specialist**	0	0
Total	**0**	**2**

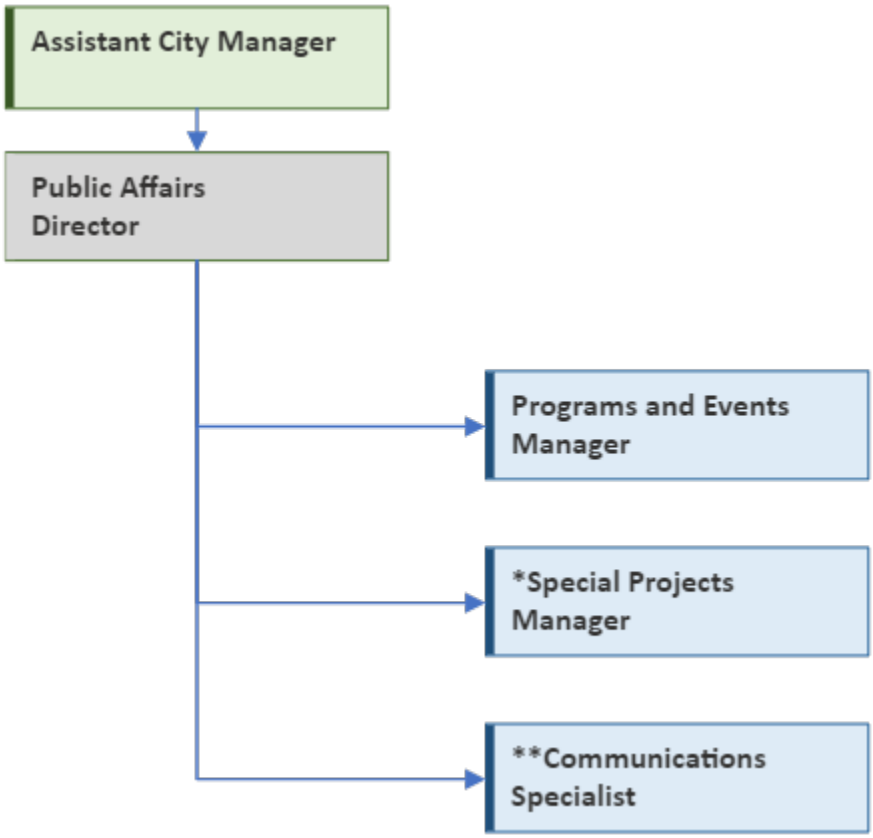
The Public Affairs and Special Projects Department was created through City Ordinance to oversee external communications and city events/special projects. Budgeting and allocations of necessary positions were not finalized prior to the adoption of the FY 23 Budget to ensure the operations of the duties assigned.

*Position authorized to transfer from the City Manager's Office.

**Positions authorized to transfer from the Communications Budget.

Organizational Chart

Proposed chart subject to change.



FY2023 Goals & Objectives

- Design and implement a public affairs program strategy
- Develop and disseminate informational materials to external stakeholders or specialized target groups
- Establish and maintain effective working relationships with all media outlets.
- Design and implement monthly digital media content strategy.
- Plan, initiate, and implement comprehensive marketing campaigns to enhance the understanding of the city's programs.

- Evaluate the effectiveness and efficiency of media relations, and community relations programs through surveys, public opinion studies, or group meetings, and prepare reports to management on the public's perception of the city.

PUBLIC AFFAIRS

Public Affairs		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ -	$ 165,300.00
Temporary employees	$ -	$ -
Overtime	$ -	$ 5,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ -	$ 54,000.00
Insurance-Life	$ -	$ 3,000.00
Insurance-Dental	$ -	$ 600.00
Insurance - Vision	$ -	$ 600.00
Social Security	$ -	$ 10,500.00
Medicare	$ -	$ 2,500.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ -	$ 17,000.00
2% Employer Contribution	$ -	$ 3,400.00
Unemployment insurance	$ -	$ 1,000.00
Workers Comp Coverage & Claim	$ -	$ 2,700.00
Purchased Contracted Services:	$ -	$ -
Professional	$ -	$ 50,000.00
Rentals	$ -	$ -
Mobile Phones	$ -	$ 3,600.00
Communications - Misc	$ -	$ -
Advertising	$ -	$ 25,000.00
Printing	$ -	$ 15,000.00
Travel	$ -	$ 6,000.00
Education and Training	$ -	$ 5,000.00
Dues and Fees	$ -	$ 1,000.00
Supplies:	$ -	$ -
Office Supplies	$ -	$ 5,000.00
Postage	$ -	$ 4,500.00
Operating Supplies	$ -	$ 5,000.00
Gasoline/Fuel	$ -	$ -
Food	$ -	$ 2,000.00
Special Events - Multiple	$ -	$ 1,000.00
Books and periodicals	$ -	$ 500.00
Uniforms	$ -	$ 3,000.00
Capital Outlays	$ -	$ -
Furniture and Fixtures	$ -	$ -
Totals	**$ -**	**$ 392,200.00**

MUNICIPAL COURT

Department Overview

The mission of the City of South Fulton Municipal Court is to ensure that each person accused of a violation, infraction, or crime be guaranteed and provided their constitutional right to a fair and speedy judicial process in such a manner that preserves both the dignity and rights of the defendants. The goal of Municipal Courts is to be sensitive and responsive to the needs of a diverse community, treat all individuals requiring access to the Courts with the utmost respect while ensuring that the highest level of customer service is provided to all citizens that require assistance from the courts.

Municipal Court handles misdemeanor cases. Under Georgia law, a misdemeanor is a less serious offense than a felony and carries smaller penalties. Penalties that may result can include up to one year in the county jail, fines of up to $1,000.00, probation, and possible restitution. Municipal Court handles traffic offenses, certain misdemeanor criminal cases, School Zone violations, Code Enforcement, and Nuisance and Abatement cases.

Personnel

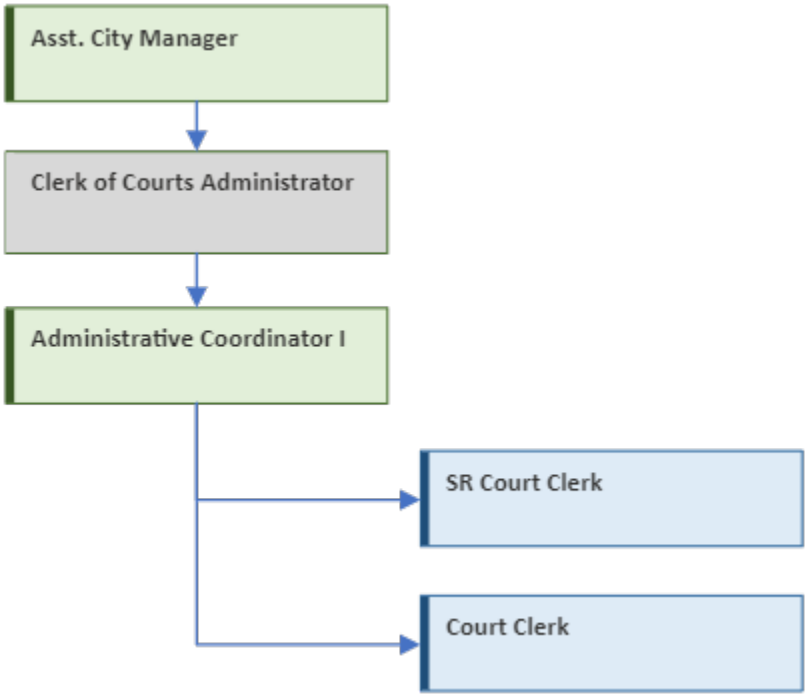
- Salary - $ 391,000
- Retirement - $ 39,100
- Benefits/Insurance - $ 99,800
- Taxes & other Personnel Expenses - $ 41,300
- Total - $ 571,200

Position	FY 22	FY23
Clerk of Court Administrator	1	1
Administrative Coordinator I	1	1
SR Court Clerk	3	3
Court Clerk	1	2
Total	**6**	**7**

The Municipal Court Department maintained the same number of full-time staff. However, for better efficiency, positions have been re-categorized.

Location – 5440 Fulton Industrial Blvd SW, South Fulton GA 30336

Organizational Chart



FY2023 Goals & Objectives

Case Administration

- Continue to expand programs for diverting qualified defendants to reduce recidivism in the community
- To reduce school zone violations more effort is needed to educate the community
- Ensure that courts are more accessible to Spanish speaking attendees and language impaired defendants
- Facilitate the timely disposition of cases by assisting judges with effective case-flow management
- Continue to monitor the movement of cases from the initial citation to the final disposition to ensure that no backlog occurs

Human Resources Management

- Provide opportunities for training, development, and continuing education for Court employees to facilitate success throughout the organization
- Update existing policies and procedures; Create new policies as needed
- Foster a positive work environment by implementing innovative incentives

Customer Service

- Ensuring the highest level of customer service to all citizens that require assistance from the courts
- Provide impartial and accurate information, while making the court process trustworthy and consistent
- Continue to provide various avenues of access to people in need of court services 24/7

Office Space

- Obtain office and courtroom space for in person hearings (No longer Judicial Emergency)

- Continue working with the City Manager, Assistant City Manager, and Economic Development to identify a viable workspace for court employees

MUNICIPAL COURT

Municipal Court		
Account Name	**2022 Amended**	**2023 Request**
Personal Services Ane Employemen Benefit	$ -	$ -
PERSONAL SERVICES AND EMPLOYMENT BEN	$ -	$ -
Regular Employees	$ 254,919.12	$ 376,000.00
Overtime	$ -	$ 15,000.00
Insurance-Vision	$ -	$ -
Insurance-Disability	$ -	$ -
Insurance-Health	$ 57,000.00	$ 90,000.00
Insurance-Life	$ 1,080.00	$ 1,400.00
Insurance-Dental	$ 3,420.00	$ 7,000.00
Insurance - Vision	$ 960.00	$ 1,400.00
Social Security	$ 20,412.00	$ 24,300.00
Medicare	$ 4,774.00	$ 5,700.00
Employer Contribution	$ 26,338.00	$ 31,300.00
2% Employer Contribution	$ 6,584.00	$ 7,800.00
Unemployment insurance	$ 163.00	$ 5,000.00
Workers Comp Coverage & Claim	$ 5,268.00	$ 6,300.00
Purchased Contracted Services:	$ -	$ -
Professional Services (OLD DO NOT USE)	$ -	$ -
Professional Services	$ 10,000.00	$ 75,640.00
Contractual	$ 365,537.88	$ 226,800.00
Software License	$ -	$ -
Vehicle Maintenance and Repairs	$ -	$ -
Rental of Land and Building	$ -	$ -
Rental of Equipment and Vehicles	$ -	$ -
Mobile Phones	$ 6,480.00	$ 3,900.00
Printing	$ 2,500.00	$ 5,000.00
Travel	$ 5,000.00	$ 6,000.00
Education and Training	$ 6,000.00	$ 1,500.00
Dues and Fees	$ 1,500.00	$ 6,196.00
Education and Training (DO NOT USE OLD)	$ -	$ -
Bank Service Charges	$ -	$ 1,900.00
Supplies:	$ -	$ -
Office Supplies	$ 26,000.00	$ 4,500.00
Postage	$ 7,000.00	$ 5,000.00
Jail	$ -	$ -
Operating Supplies	$ -	$ -
Gasoline/Fuel	$ -	$ -
Food	$ -	$ 5,000.00
Hospitality	$ 2,500.00	$ 500.00
Books and periodicals	$ -	$ -
Uniforms	$ -	$ 840.00
Small Tools and Equipment	$ -	$ 1,000.00
CAPITAL OUTLAYS	$ -	$ -
Furniture and Fixtures	$ -	$ -
Machinery and equipment- Computers	$ -	$ -
Totals	**$ 813,436.00**	**$ 914,976.00**

POLICE

Department Overview

The mission of the City of South Fulton Police Department is to provide high quality police services in cooperation with our communities, while implementing 21st Century Policing principles and adopting a guardian mindset as we serve the public. We will perform our duties with the highest degree of professionalism, dignity, respect, and excellence in policing.

The City of South Fulton Police Department is committed to becoming a world class agency and a leader in the use of law enforcement technology. We will recruit and promote a workforce conducive to the Intelligence Led Policing Mode, we will implement practices that promote accountability and reflect the values of the world class city it serves.

The South Fulton Police Department comprises of four main divisions: Field Operations (Patrol), Criminal Investigations, Special Operations and Office of Professional Standards.

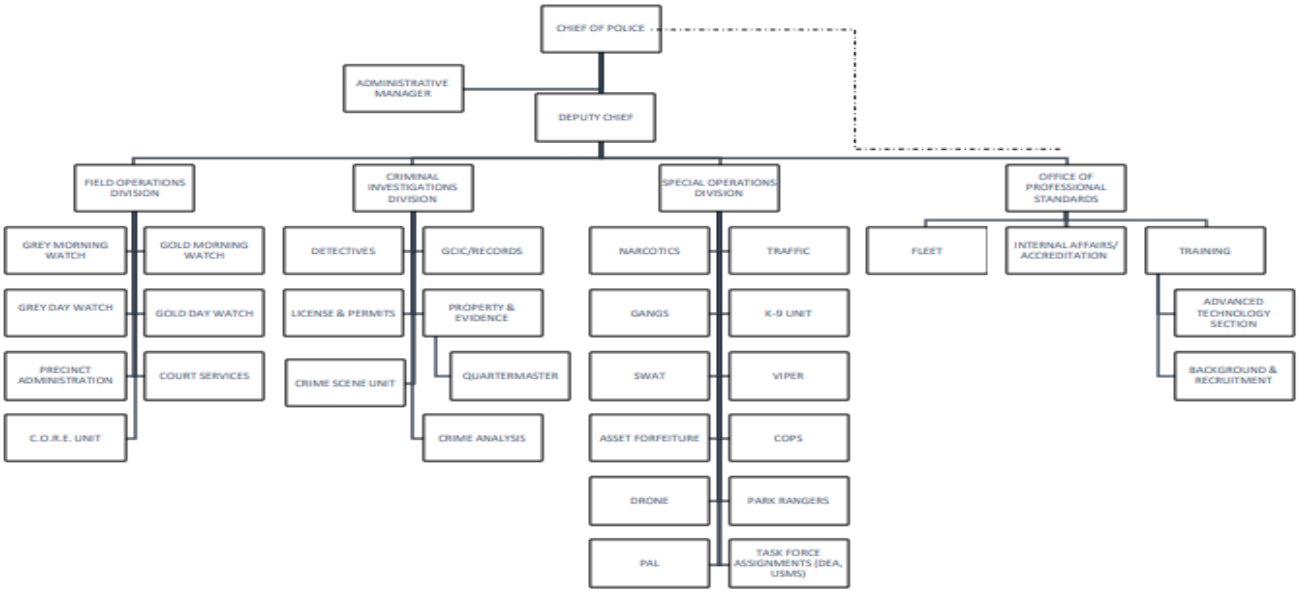
Personnel

- Salary - $ 12,824,000
- Retirement - $ 1,200,000
- Benefits/Insurance - $ 2,772,000
- Taxes & other Personnel Expenses - $ 1,129,000
- Total - $ 17,925,000

Position	FY 22	FY23
Police Chief	1	1
Deputy Police Chief	1	1
Major	4	4
Captain	9	9
Lieutenant	17	20
Sergeant 215 pg	16	20
Sergeant – Park Ranger	1	1
Detective	15	12
Police Officer II	131	82
Police Officer II – Park Ranger	5	10.9
Police Quartermaster	1	11.5
PAL Coordinator	1	1

Property & Evidence Manager	1	1
GCIC Records Manager	1	1
Property & Evidence Tech	0	1
Records & Document Supervisor	1	2
Records Administrator	0	1
Crime Scene Manager	0	1
Crime Scene Supervisor	1	1
Crime Scene Technician	3	2
Criminal Information System Tech	8	5
Crime & Intelligence Analyst	0	1
Administrator Manager	1	1
Administrative Assistant	1	1
Administrative Specialist IV	0	2
Administrative Coordinator II	2	2
Administrative Specialist III	2	2
Administrative Specialist II	3	2
Social Media Coordinator	0	1
Total Full-time	**226**	**200.4**

Organizational Chart



FY2023 Goals & Objectives

- Renovate, retrofit, and occupy purchased building at 7445 Old National Highway for the Property & Evidence Unit and public services, such as license and permits, police records, fingerprinting, etc.
- Initiate planning phase for the construction of "New" Police Headquarters on Old National 9 acres of land.
- Engage with a company to provide a department Needs Assessment focusing of staffing and facility needs. This is a critical component of the building and designing the "New" Police Headquarters.
- Increase recruitment efforts and hiring campaigns for Police Officer position.
- Engage with a management company to handle officer's secondary employment (extra jobs) that will improve transparency, compliance, reporting and auditability.
- Acquire software platform to manage administrative investigations for internal affairs that will digitalize the case management process, provide faster case resolution, better compliance, analyze trends and streamline oversight.
- Phase out outdated Panasonic Toughbook 54 model and upgrade to the 55 model for sworn personnel
- GO LIVE for SFPD's own Enterprise RMS System
- Implementation of 24-hour GCIC working operations
- Increase internal training sessions to fulfill GA POST mandate requirements
- Implementation of Drone Unit being used as a First Responder
- Formation of the South Metro VIPER Taskforce to combat violent, repeat offenders with neighboring PDs.
- Increase the number of FLOCK license plate readers so that all major avenues in COSF are covered

- Increase each Patrol Shift to average 15 officers, with inclusion of CIT and DUI certified officers.

POLICE DEPARTMENT

Police Department		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 9,115,533.00	$ 12,500,000.00
Temporary employees	$ -	$ -
Overtime	$ 28,480.00	$ 230,000.00
Overtime-City Events		$ 34,000.00
Overtime-Parks & Rec		$ 60,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ 1,691,000.00	$ 2,520,000.00
Insurance-Life	$ 101,460.00	$ 36,000.00
Insurance-Dental	$ 621,635.00	$ 180,000.00
Insurance - Vision	$ 32,040.00	$ 36,000.00
Social Security	$ 145,382.00	$ 745,000.00
Medicare	$ 802,110.00	$ 174,000.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 200,527.00	$ 960,000.00
2% Employer Contribution	$ 5,013.00	$ 240,000.00
Unemployment insurance	$ -	$ 20,000.00
Workers Comp Coverage & Claim	$ 160,422.00	$ 190,000.00
Police Certification Incentive	$ -	$ -
Purchased Contracted Services:	$ -	$ -
Professional	$ 93,525.00	$ 114,800.00
False Alarm Contract Fees	$ -	$ -
Technical	$ -	$ 120,500.00
Software Licenses	$ 55,050.00	$ 148,500.00
Repairs and maintenance Building	$ -	$ 30,000.00
Vehicle Maintenance and Repairs	$ 9,500.00	$ 290,000.00
Equipment Repairs and Maintenance	$ -	$ 3,000.00
Jail Rental	$ 11,150.00	$ 18,000.00
Rental of Equipment and Vehicles	$ 100.00	$ 5,000.00
General Liabilty Insurance	$ 40,000.00	$ -
Mobile Phones	$ 78,600.00	$ 85,000.00
Advertising	$ 2,550.00	$ 25,000.00
Printing	$ 21,189.67	$ 13,000.00
Travel	$ 62,650.00	$ 65,000.00
Education and Training	$ 49,050.00	$ 70,000.00
Dues and fees	$ 8,500.00	$ 5,000.00
Membership Dues	$ -	$ 3,000.00

Supplies:	$ -	$ -
Office Supplies	$ 65,420.00	$ 52,000.00
Postage	$ 100.00	$ 500.00
Operating Supplis and EMS Supplies	$ 71,000.00	$ 68,500.00
Training Supplies	$ 40,000.00	$ 45,000.00
Water/Sewage	$ 5,000.00	$ 5,500.00
Electricity	$ 30,000.00	$ 30,000.00
Gasoline/Fuel	$ 178,500.00	$ 900,000.00
Food	$ -	$ 12,000.00
Community Outreach		$ 21,750.00
Books and periodicals	$ -	$ -
Uniforms	$ 165,000.00	$ 188,000.00
Small Tools and Equipment	$ 218,500.00	$ 220,200.00
Other Supplies	$ -	$ -
Vehicles	$ 711,500.00	$ -
Furniture and Fixtures	$ -	$ -
Computers	$ 11,310.33	$ -
Principal-Capital Lease	$ -	$ 948,000.00
Interest-Capital Lease	$ -	$ 75,000.00
Totals	**$ 14,831,797.00**	**$ 21,487,250.00**

FIRE

Department Overview

The Office of the Fire Chief is responsible for the development and implementation of the City's strategic and long-range planning that is based on the goals, objectives, budgetary obligations, and priorities that are consistent with the City of South Fulton's overall mission.

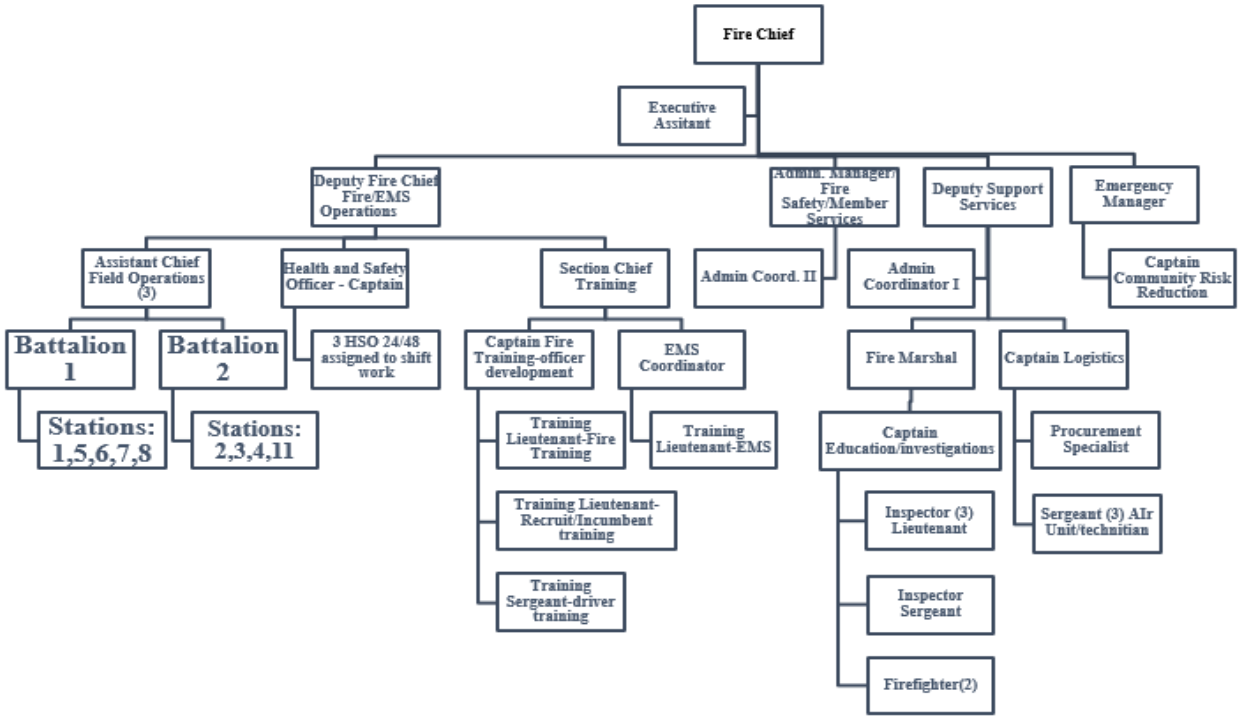
The Fire and EMS Division is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response, and assistance in other types of emergencies. These services are provided through a network of 9 stations, each equipped with one or more emergency response vehicles, staffed with sworn certified Firefighters.

Personnel

- Salary - $ 13,809,000
- Retirement - $ 1,359,600
- Benefits/Insurance - $ 2,426,000
- Taxes & other Personnel Expenses - $ 1,314,000
- Total - $ 18,908,600

Position	FY 22	FY23
Fire Chief	1	1
Fire Deputy Chief	2	2
Fire Marshall	1	1
Assistant Fire Chief	3	3
Fire Battalion Chief	7	7
Emergency Manager	1	1
Fire Captain	33	34
Fire Lieutenant	13	16
Fire Sergeant	43	43
Firefighter	77	78
Administrative Manager Fire	1	1
Administrative Coordinator II	1	1
Administrative Coordinator I	1	1
Executive Assistant	1	1
EMS Coordinator	1	1
Fleet Manager	0	1
Total Full-time	**186**	**192**

Organizational Chart



FY2023 Goals & Objectives

- Implement changes to help improve the current ISO (Insurance Service Office) rating
- Develop and Implement Community Programs: CERT and Camp Ignite
- Develop and grow a health and wellness program
- Develop a NIMS training program for the City of South Fulton

FIRE DEPARTMENT

Fire Department		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 9,638,782.00	$ 13,180,000.00
Temporary employees	$ -	$ 45,000.00
Overtime	$ -	$ 250,000.00
Overtime-Events		$ 34,000.00
Overtime-FLSA		$ 300,000.00
Insurance - Cancer and LTD	$ -	$ -
Insurance-Health	$ 1,767,000.00	$ 2,200,000.00
Insurance-Life	$ 33,480.00	$ 38,000.00
Insurance-Dental	$ 106,020.00	$ 150,000.00
Insurance - Vision	$ 621,685.00	$ 38,000.00
Social Security	$ 145,394.00	$ 862,000.00
Medicare	$ 802,174.00	$ 200,000.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 200,543.00	$ 1,087,600.00
2% Employer Contribution	$ 5,014.00	$ 272,000.00
Tuition Reimbursement		$ 50,000.00
Unemployment insurance	$ -	$ 10,000.00
Workers Comp Coverage & Claim	$ 160,435.00	$ 217,000.00
Paramedic Incentive	$ -	$ 25,000.00
Purchased Contracted Services:	$ -	$ -
Purchased professional and technical ser	$ 86,474.00	$ 90,000.00
Professional	$ 32,000.00	$ 232,000.00
False Alarm Contract Fee	$ -	$ -
Repairs and maintenance Building	$ -	$ -
Vehicle Maintenance and Repairs	$ 31,504.19	$ -
Office Equipment and repair	$ -	$ 25,000.00
Facility Maintenance and Repairs	$ -	$ -
Rental of Land and Building	$ -	$ -
Rental of Equipment and Vehicles	$ -	$ -
General Liabilty Insurance	$ -	$ -
Mobile Phones	$ 12,000.00	$ 17,000.00
Advertising	$ 1,000.00	$ -
Printing	$ 6,000.00	$ 4,000.00
Travel	$ 2,459.61	$ 54,450.00
Education and Training	$ 51,606.20	$ 94,575.00
Dues and Fees	$ 4,184.00	$ 31,420.00

Supplies:	$ -	$ -
Office Supplies	$ 20,000.00	$ 28,000.00
Postage	$ -	$ 2,500.00
Operating Supplies and EMS Supplies	$ -	$ 60,000.00
Water/Sewage	$ 30,944.00	$ 55,000.00
Natural Gas	$ 50,000.00	$ 65,000.00
Electricity	$ 79,898.00	$ 130,000.00
Gasoline/Fuel	$ 124,950.00	$ 250,000.00
Food	$ -	$ 20,000.00
Books and periodicals	$ -	$ 8,500.00
Water/Sewage	$ -	$ -
Uniforms	$ 192,332.00	$ 206,000.00
Small Tools and Equipment	$ 44,149.00	$ 48,000.00
Other Supplies	$ 11,629.00	$ 63,700.00
Pharmacy/Med Supplies	$ 55,814.00	$ 65,000.00
Principal-Capital Lease	$ -	$ 540,012.00
Interest-Capital Lease	$ -	$ 24,377.00
Totals	**$ 14,317,471.00**	**$ 21,073,134.00**

PUBLIC WORKS

Department Overview

The Department of Public Works is an organizational component of the City of South Fulton Government. The department is composed of 3 main Divisions as highlighted below:

1. Transportation Division:
   a. Planning and Engineering

      Provide adequate movement for people and freight through the year 2040 as outlined in the South Fulton Comprehensive Transportation Plan. Seek funding opportunities to maintain existing infrastructure, build new facilities, and ensure effective execution of projects. Engage and ensure participation of the community and elected officials in the planning, execution of projects, and decision-making through meetings, social medias, interactive website, and reports.

   b. TSPLOST-LMIG

      Implement approximately $200M worth of projects (TSPLOST I and II)[1] in five main categories: Maintenance and Safety Enhancements, Bridges, Operations and Safety Improvements, and Pedestrian Bike Improvements

   c. Construction & Operations & Maintenance

      Maintain the rights of way of roadways, bridges, in a two-week cycle schedule. Manages ROW permitting and Inspections, and the Storm Water Management in compliance of EPD.

   d. Traffic Operations & Maintenance

      Maintain Traffic Signals, School Signals, Flashing Beacons, Signs, Striping all in accordance with MUTCD guidelines.

   e. Street Lighting

      Manage approximately 10,000 streetlights throughout the City of South Fulton in accordance with the City of South Fulton Street Light Masterplan.

2. General Services
   a. Facilities Operations & Maintenance

      Manage 37 facilities within the City of South Fulton Parks, Fire Stations, Police Precincts, and City Hall. Provide general care and maintenance of the City's facilities by implementing cost effective maintenance applications.

   b. Fleet & Fuel Operations

      Manages approximately 342 vehicles to ensure all assets are well maintained and serviced so they may provide services that promote health, safety, well-being, and quality of life to the residents of the city.

3. Sanitation
   a. Residential and commercial solid waste collection

      The City of South Fulton has developed a comprehensive plan to

improve the way our community looks and feels, in accordance with the City of South Fulton Solid Waste Ordinance 2018-041. The Solid Waste Group is an enterprise fund with the responsibility of managing residential and commercial solid waste collections, implementation of street sweeping, providing for the removal of litter and animal remains and the management of illegal dump sites.

Management of the Merk Miles Citizens Convenience Center to provide easy access to discard unwanted items.

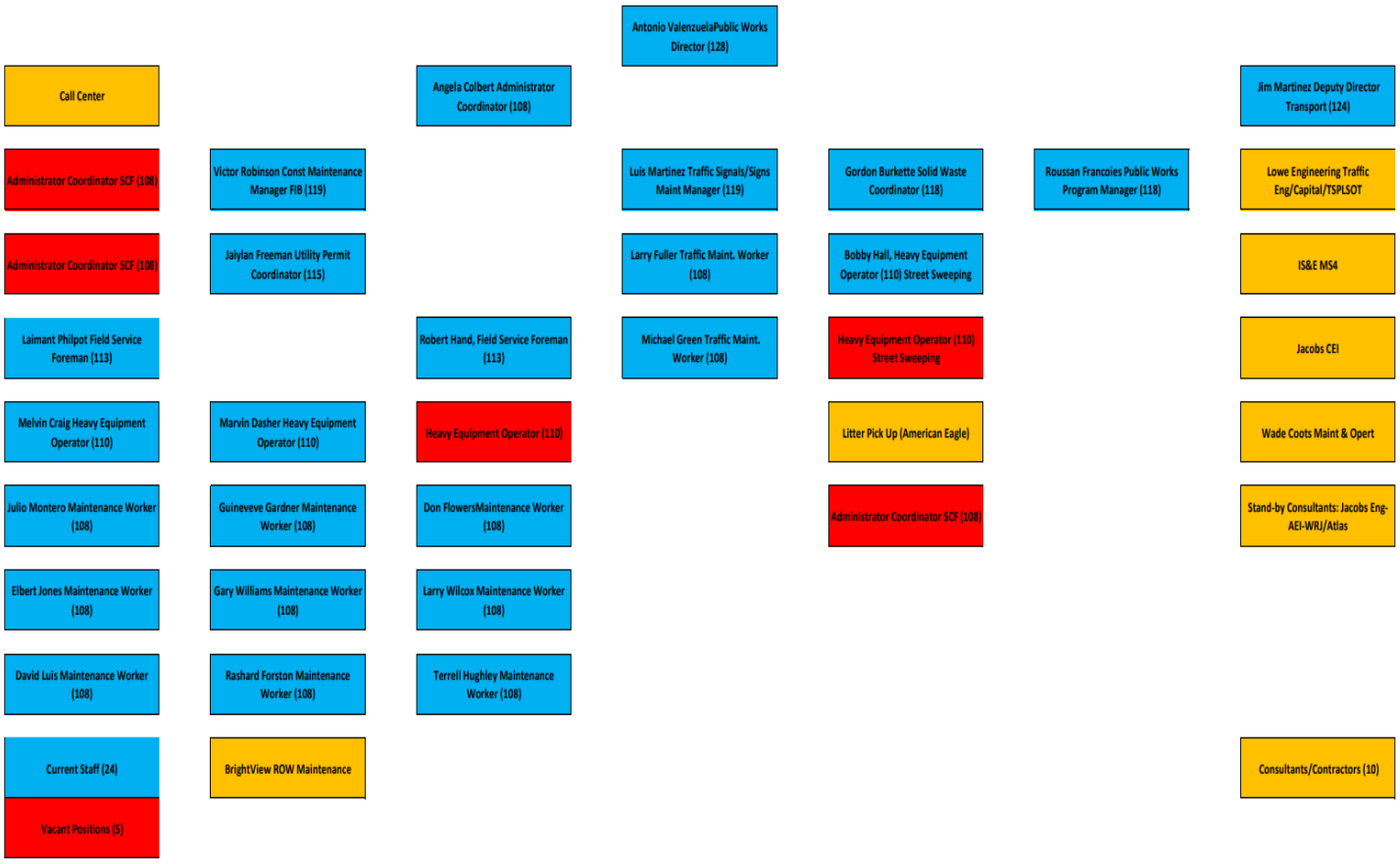
Personnel

- Salary - $ 1,495,600
- Retirement - $ 147,500
- Benefits/Insurance - $ 492,000
- Taxes & other Personnel Expenses - $ 147,600
- Total - $ 2,282,700

Position	**FY 22**	**FY23**
Public Works Director	1	1
Deputy Director, Transportation	1	1
Administrative Coordinator I	1	3
Public Works Program Manager	1	1
Traffic Sign Maintenance Manager	1	1
Traffic Sign Maintenance Worker	2	2
Construction Maintenance Manager	1	1
Utility Permit Coordinator	0	1
Field Service Foreman	2	2
Heavy Equipment Operator	2	3
Maintenance Worker	6	9
Total Full-time	**18**	**25**

Organizational Chart

2023 PUBLIC WORKS TRANSPORTATION ORG CHART



FY2023 Goals & Objectives

Mitigate Congestion/Improve Safety

- On-Site Traffic Engineer
- Initiate a corridor study on Campbellton Rd in conjunction with ARC and GDOT to address mobility along corridor
- Installation of 'No truck' flashing signs to inform truck drivers of restrictive routes
- Installation of 28 Solar Powered Speed limit Radar to address excessive speeding
- Update Traffic Signal infrastructure
- Better synchronization of our signals
- Quick response to incidents and accidents

Traffic Engineering & Operations

- 24/7 traffic Engineering Support to include FIB
- ROW Maintenance –increase from 190 miles, 4-week iterations to 212 miles, 2-week iterations/year
- Street Sweeping – increase from 4 times a year to Monday – Friday
- Dirt Road – increase from twice a year to Monday-Friday
- Litter Pick up – increase from every 4 weeks to Every other week

Capital Improvement Program (CIP)

- Let to Construction
  - Old National Highway Sidewalks
  - New Hope Rd Sidewalks
  - Cochran Rd over Camp Creek

2022 LMIG

- Full Depth Reclamation of White Mill Rd

T-SPLOST I

- Let to Construction
  - Butner Rd over Camp Creek Bridge Replacement
  - Enon Rd over Camp Creek Tributary Culvert Replacement
  - Danforth Rd Sidewalks
  - Enon Rd Sidewalks
  - Butner Rd at Union Rd Roundabout
  - Campbellton Rd at Stonewall Tell Rd Intersection Improvement

Let to Construction- T-SPLOST 1

- Old Fairburn Rd at Union Rd Roundabout
- Stonewall Tell Rd at Union Rd Roundabout
- Roosevelt Highway at Washington Rd Roundabout (GDOT)
- Butner Rd at SR 92 Roundabout (GDOT)

- Flat Shoals Rd ATMS

- Buffington Rd Upgrades (GDOT)

Implementation of T-SPLOST II

- Initiate construction of shovel ready projects
  - Fairburn Rd, Phase II (Sidewalks, Bridge replacements, & Intersection Improvements)
  - Cochran Rd over Deep Creek Bridge Replacement
  - Demooney Rd over Deep Creek Bridge
- Initiate concept development and design on 30 proposed projects (sidewalk, bridge, intersection improvement, and resurfacing projects)

PUBLIC WORKS DEPARTMENT

Public Works		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 302,572.00	$ 1,455,600.00
Temporary employees	$ -	$ 20,000.00
Overtime	$ -	$ 20,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ 57,000.00	$ 457,000.00
Insurance-Life	$ 247.00	$ 5,000.00
Insurance-Dental	$ 3,420.00	$ 25,000.00
Insurance - Vision	$ 1,080.00	$ 5,000.00
Social Security	$ 30,663.00	$ 92,000.00
Medicare	$ 30,663.00	$ 21,600.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 39,566.00	$ 118,000.00
2% Employer Contribution	$ 9,891.00	$ 29,500.00
Unemployment insurance	$ 7,913.00	$ 10,000.00
Workers Comp Coverage & Claim	$ 7,173.00	$ 24,000.00
Purchased Contracted Services:	$ -	$ -
Professional	$ 7,039,463.00	$ 7,712,526.00
Landfill Fee	$ -	$ -
GIS Service	$ -	$ -
Repairs and maintenance Building	$ -	$ 700,000.00
Vehicle Maintenance and Repairs	$ -	$ -
Rental of Equipment and Vehicles	$ -	$ -
General Liabilty Insurance	$ 3,000.00	$ -
Mobile Phones	$ -	$ 17,000.00
Mobile Phones - IGA	$ -	$ -
Printing	$ 500.00	$ 2,500.00
Travel	$ -	$ 6,000.00
Inclement Weather	$ -	$ -
Education and Training	$ 2,500.00	$ 5,000.00
Dues and fees	$ 1,000.00	$ 1,500.00
Supplies:	$ -	$ -
Office Supplies	$ 1,000.00	$ 6,000.00
Postage	$ -	$ -
Operating Supplies	$ -	$ -
Gasoline/Fuel	$ -	$ -
Street Lights	$ 851,000.00	$ 1,950,000.00
Food	$ -	$ 1,000.00
Books and periodicals	$ -	$ -
Uniforms	$ -	$ 15,000.00
Small Tools and Equipment	$ -	$ 10,000.00
Totals	**$ 8,388,651.00**	**$ 12,709,226.00**

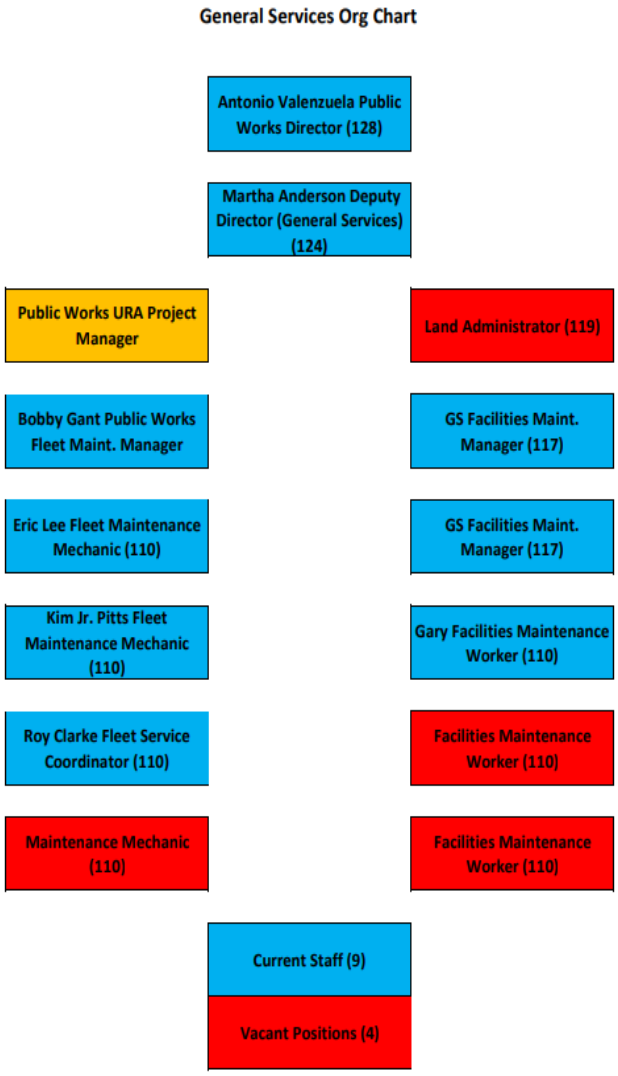
GENERAL SERVICES

Personnel

- Salary - $ 776,000
- Retirement - $ 75,500
- Benefits/Insurance - $ 236,400
- Taxes & other Personnel Expenses - $ 178,000
- Total - $ 1,265,900

Position	**FY 22**	**FY23**
Deputy Director	1	1
Land Administrator	0	1
Facility Maintenance Manager	1	1
Facility Project Manager	1	1
Facilities Maintenance Worker	3	3
Fleet Maintenance Mechanic	1	1
Fleet Services Coordinator	1	1
Fleet Maintenance Mechanic	2	3
Total Full-time	**10**	**12**

Organizational Chart



FY2023 Goals & Objectives

- Provide services in a timely manner based on priorities (1-Safety, 2-Routine, 3-Capital)
- Transition to an all-inclusive operation
  - FIB area
  - ROW Maintenance, litter prevention, traffic operations, construction, and operations
- Use a hybrid approach to provide maintenance and engineering services
  - In-house staff
  - External Consultants
- Be Transparent
  - Implement Cartegraph, Aurigo, GIS to facilitate reporting, monitoring, and dissemination of information
  - Application of a Pavement Management System using Videotaping Road conditions to assess priorities
  - Enhance the Public Works webpage and social media presence
- Enhance maintenance and repair service of over 340 vehicles through efficiency and cost-effective practices to ensure minimum downtime
  - Optimize fleet maintenance and repair through use of Asset Management program (Cartegraph)
  - Provide training to maintenance staff to increase in-house repairs
- Manage the Purchase and Distribution of fuel
  - Design and Construction of Fuel Station upgrade at Fire Station #4 (Plummer Road)
- Promote sustainability to move the COSF to becoming more environmentally conscious
  - Develop plan for purchase of Electric Vehicles
- Evaluate fleet inventory and streamline process of aged vehicles to decrease maintenance cost
  - Data collection of maintenance cost
  - Implement surplus program

GENERAL SERVICES

General Services		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 422,912.00	$ 736,000.00
Temporary employees	$ -	$ 20,000.00
Overtime	$ -	$ 20,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ 76,000.00	$ 219,600.00
Insurance-Life	$ 1,440.00	$ 2,400.00
Insurance-Dental	$ 4,560.00	$ 12,000.00
Insurance - Vision	$ 1,280.00	$ 2,400.00
Social Security	$ 26,221.00	$ 48,000.00
Medicare	$ 6,132.00	$ 112,500.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 33,833.00	$ 60,500.00
2% Employer Contribution	$ 8,458.00	$ 15,000.00
Unemployment insurance	$ 211.00	$ 5,000.00
Workers Comp Coverage & Claim	$ 6,767.00	$ 12,500.00
Purchased Contracted Services:	$ -	$ -
Professional Services	$ 883,756.00	$ 400,000.00
Landfill Operations	$ 150,000.00	$ -
Software License	$ -	$ -
Cleaning Services	$ 48,625.00	$ -
Custodial	$ 25,000.00	$ -
Lawn Care	$ -	$ -
Repairs and maintenance Building	$ 303,643.00	$ -
Vehicle Maintenance and Repairs	$ 821,831.00	$ 600,000.00
Repairs and maintenance equipment	$ 385.00	$ 25,000.00
Rentals	$ -	$ -
Rental of Land and Building	$ 680,000.00	$ -
Rental of Equipment and Vehicles	$ 4,500.00	$ -
General Liability	$ 850,000.00	$ -
Automobile Liability Coverage and Claims	$ -	$ -
Property Insurance	$ -	$ -
Mobile Phones	$ 8,000.00	$ 9,000.00
Communications - Misc	$ -	$ -
Advertising	$ -	$ -
Printing	$ 500.00	$ 1,000.00
Travel	$ 500.00	$ 2,000.00
Education and Training	$ 2,715.00	$ 2,000.00
Dues and fees	$ 2,500.00	$ 1,000.00
Education and Training (OLD DO NOT USE)	$ -	$ -

Supplies:	$ -	$ -
Supplies (OLD DO NOT USE)	$ -	$ -
GENERAL SUPPLIES AND MATERIALS	$ -	$ -
Office Supplies	$ 6,500.00	$ 3,000.00
Postage	$ 28,038.00	$ 5,000.00
STOCK PAPER	$ -	$ 10,000.00
Operating Supplies	$ 5,000.00	$ 2,000.00
WATER/SEWAGE	$ -	$ 10,000.00
Natural Gas	$ -	$ 10,000.00
Electricity	$ -	$ 10,000.00
Gasoline/Fuel	$ 155,000.00	$ 350,000.00
Food	$ -	$ 1,000.00
Books and periodicals	$ 136.00	$ -
Telecommunications	$ -	$ -
Uniforms	$ 13,500.00	$ 6,000.00
Small Tools and Equipment	$ 4,000.00	$ 20,000.00
Maintenance Supplies	$ -	$ -
Other Supplies - COVID19	$ -	$ -
Capital Outlays	$ -	$ -
Property	$ -	$ -
SITES	$ -	$ -
Buildings and Building Improvements	$ -	$ -
Vehicles	$ -	$ -
Furniture and Fixtures	$ -	$ -
Computers	$ -	$ -
Totals	**$ 4,581,943.00**	**$ 2,732,900.00**

FACILITIES

Personnel

NO PERSONNEL

FY2023 Goals & Objectives

- Implement data driven processes to provide transparency as it relates to status of Work request and repair update
  - Streamline asset management process with the use of Cartegraph
- Lower maintenance cost, eliminating downtime and extending the life of equipment
  - Facilities Mechanical Electrical and Plumbing (MEP) Inventory and preventative maintenance contract for all facilities to decrease reactive calls
  - Assign two Maintenance Managers for the 37 facilities to improve quality of service
- Promote sustainability to move the COSF to becoming more environmentally conscious
  - Increase EV charging stations
  - LED Lighting Upgrades
- Implement Capital, maintenance, and renovation
  - Sandtown Mold remediation
  - Sandtown Park Gymnasium Floor Replacement and ceiling refurbish (paint)
  - Welcome all Truss Repair and Roof replacement over the pool area
  - Cliftondale multi use facility and South Fulton art center future use assessment
  - Roof Improvements for Parks Pavilions (Trammell Crowe, Cedar Grove, Canine Dog Park)
  - Bay Door replacement for Fire stations # 4 & 7
  - HVAC replacement Fire Station # 3 & 5
- Manage projects with transparency, implement project management process allowing consistent reporting capability
  - Streamline project management process using Aurigo software

FACILITIES/GENERAL SERVICES

Facilities		
Account Name	**2022 Amended**	**2023 Request**
PERSONAL SERVICES AND EMPLOYMENT BEN	$ -	$ -
PURCHASED/CONTRACTED SERVICES	$ -	$ -
Repairs and maintenance Building	$ -	$ 800,000.00
Rental of Land and Building	$ 622,208.48	$ 946,000.00
General Liability Insurance	$ 562,914.30	$ -
SUPPLIES	$ -	$ -
Small Tools and Equipment	$ -	$ 10,000.00
CAPITAL OUTLAYS	$ 1,583.91	$ -
Totals	**$ 1,186,706.69**	**$ 1,756,000.00**

PARKS & RECREATION

Department Overview

Parks and Recreation department provide leisure-based programs, facilities, and services to all residents. The Department facilitates programs and special events within 17 parks and 692 acres, throughout the City of South Fulton. This includes multiple tennis facilities, a natatorium, gymnasiums/recreation centers, community buildings, and athletic fields at multi-purpose fields and parks. Also, our services include partnerships with associations, contractors, and vendors.

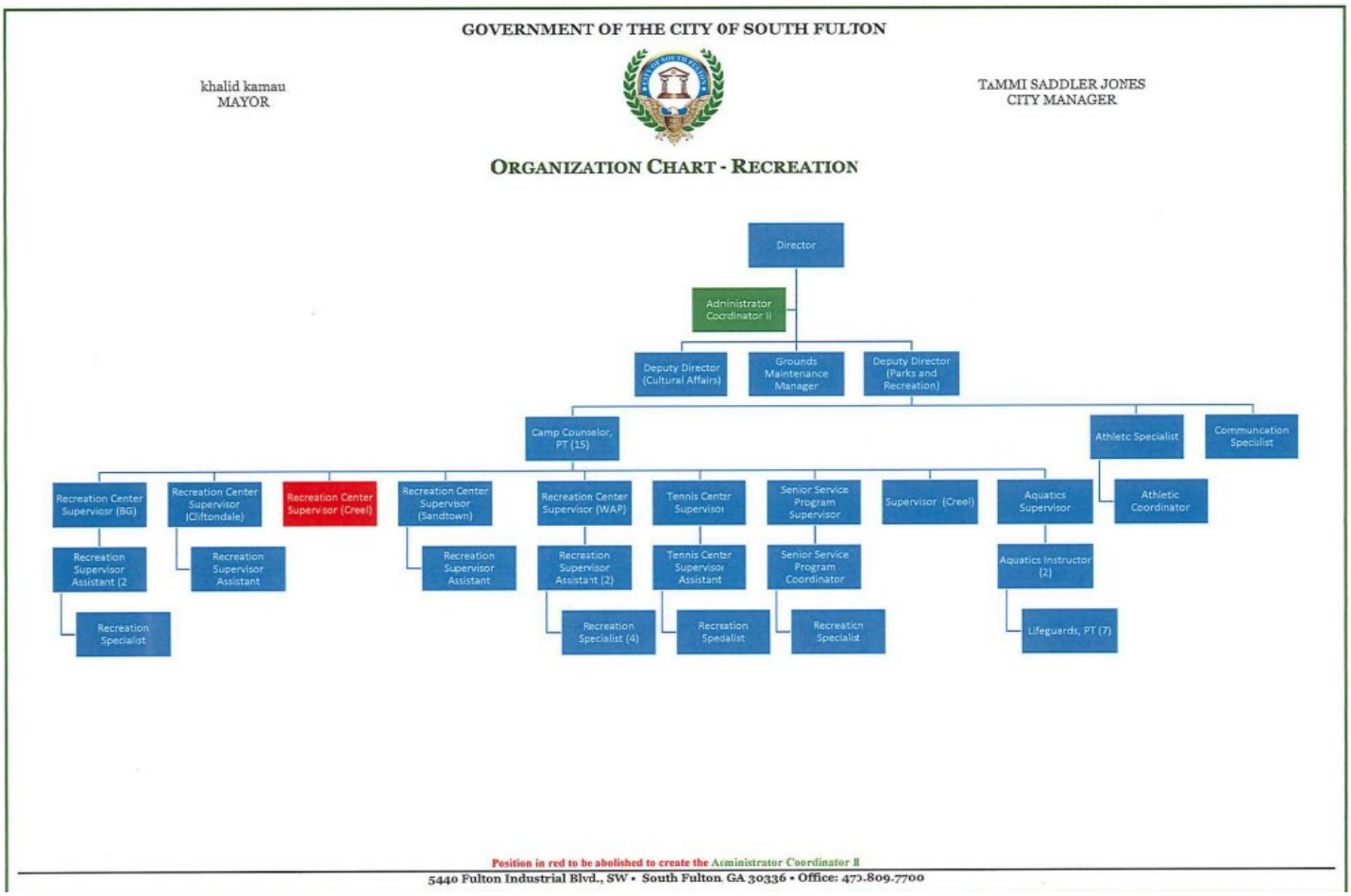
Personnel

- Salary - $ 3,222,600
- Retirement - $ 240,000
- Benefits/Insurance - $ 853,700
- Taxes & other Personnel Expenses - $ 270,000
- Total - $ 4,586,300

Position	FY 22	FY23
Director	1	1
Deputy Director	1	1
Recreation Manager	1	1
Recreation Center Supervisor	4	5
Recreation Center Supervisor Assistant	6	6
Recreation Specialist	5	7
Athletic Specialist	1	1
Administrative Coordinator I	1	1
Administrative Specialist	1	1
Parks & Recreation Program Manager	1	1
Aquatics Supervisor	0	1
Aquatics Instructor	1	2
Lifeguard	1	0
Grounds Maintenance Manager	1	1
Grounds Maintenance Supervisor	2	2
Maintenance Crew Leader	2	2
Grounds Maintenance Worker	10	12
Communications Coordinator	1	1

Athletic Coordinator	1	1
Senior Center Supervisor	0	1
Senior Service Program Supervisor	0	1
Tennis Center Supervisor	0	1
Tennis Center Supervisor Assistant	0	1
Ground Maintenance Worker (Temporary/Part-Time)	0	10
Camp Counselor	0	15
Facility Custodian	0	2
Total Full-time	**41**	**78**

Organizational Chart



FY2023 Goals & Objectives

- Complete the 5- to 10-year master plan.

- To increase public awareness and knowledge of the recreational opportunities for our residents and visitors.
- Enrich the lives of residents and build a healthier community.
- Repair and provide recommendations for current and future facilities based on the master plan.
- Provide training and professional development for all staff to GRPA and NRPA
- Increase staffing opportunities to further evolve programming
- Develop and enhance senior and teen programs
- Enhance Indoor/Outdoor programs, services, and offerings
- Enforce performance metrics and audits/evaluations to denote the success and failures of programming
- Expand programming opportunities by developing partnerships with neighboring agencies.
- To increase public awareness and knowledge of the recreational opportunities for our residents and visitors.
- Enrich the lives of residents and build a healthier community.
- Develop a marketing plan to aid in advocating and outreach efforts for the department; therefore, assessing our current operations and outlook.

PARKS AND RECREATION

Parks and Recreation		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ -
Regular employees	$ 2,104,973.00	$ 2,292,800.00
Temporary employees	$ -	$ 371,000.00
Overtime	$ -	$ 110,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ 437,000.00	$ 793,000.00
Insurance-Life	$ 8,280.00	$ 8,600.00
Insurance-Dental	$ 26,220.00	$ 43,500.00
Insurance - Vision	$ -	$ 8,600.00
Social Security	$ 130,508.00	$ 171,000.00
Medicare	$ 30,522.00	$ 40,000.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 153,921.00	$ 192,000.00
2% Employer Contribution	$ 38,490.00	$ 48,000.00
Unemployment insurance	$ 1,052.00	$ 15,000.00
Workers Comp Coverage & Claim	$ 33,680.00	$ 44,000.00
Purchased Contracted Services:	$ -	$ -
Professional	$ 392,706.00	$ 252,000.00
Contractual Services	$ 16,630.00	$ 653,220.00
Software License	$ -	$ -
Repairs and maintenance Building	$ 30,000.00	$ 50,000.00
Vehicle Maintenance and Repairs	$ -	$ -
Rental of Equipment and Vehicles	$ 13,400.00	$ 9,100.00
General Liabilty Insurance	$ -	$ -
Mobile Phones	$ 8,000.00	$ 9,800.00
Advertising	$ -	$ -
Printing	$ 5,000.00	$ 5,000.00
Travel	$ 3,445.00	$ 20,100.00
Membership Dues	$ -	$ -
Education and Training	$ 4,500.00	$ 19,300.00
Dues and fees	$ 10,000.00	$ 12,115.00
Education and Training (OLD DO NOT USE)	$ -	$ -
Bank Service Charges	$ -	$ -
Recreation program expenses	$ -	$ 60,000.00
Football Expense	$ -	$ -
Basketball Expense	$ -	$ -
Tennis Expense	$ -	$ 20,000.00

Supplies:	$	-	$	-
Office Supplies	$	3,251.00	$	8,000.00
Operating Supplies	$	101,000.00	$	150,000.00
Recreation Supplies	$	57,000.00	$	37,000.00
Water/Sewage	$	83,000.00	$	63,000.00
Natural Gas	$	64,683.00	$	110,150.00
Electricity	$	318,268.00	$	300,000.00
Gasoline/Fuel	$	25,000.00	$	25,000.00
Food	$	-	$	8,000.00
Community Outreach	$	45,000.00	$	31,000.00
Special Events-PR Juneteenth	$	-	$	150,000.00
Books and periodicals	$	-	$	-
Uniforms	$	32,000.00	$	10,000.00
Small Tools and Equipment	$	30,000.00	$	20,000.00
Totals	**$**	**4,207,529.00**	**$**	**6,160,285.00**

CULTURAL AFFAIRS

Department Overview

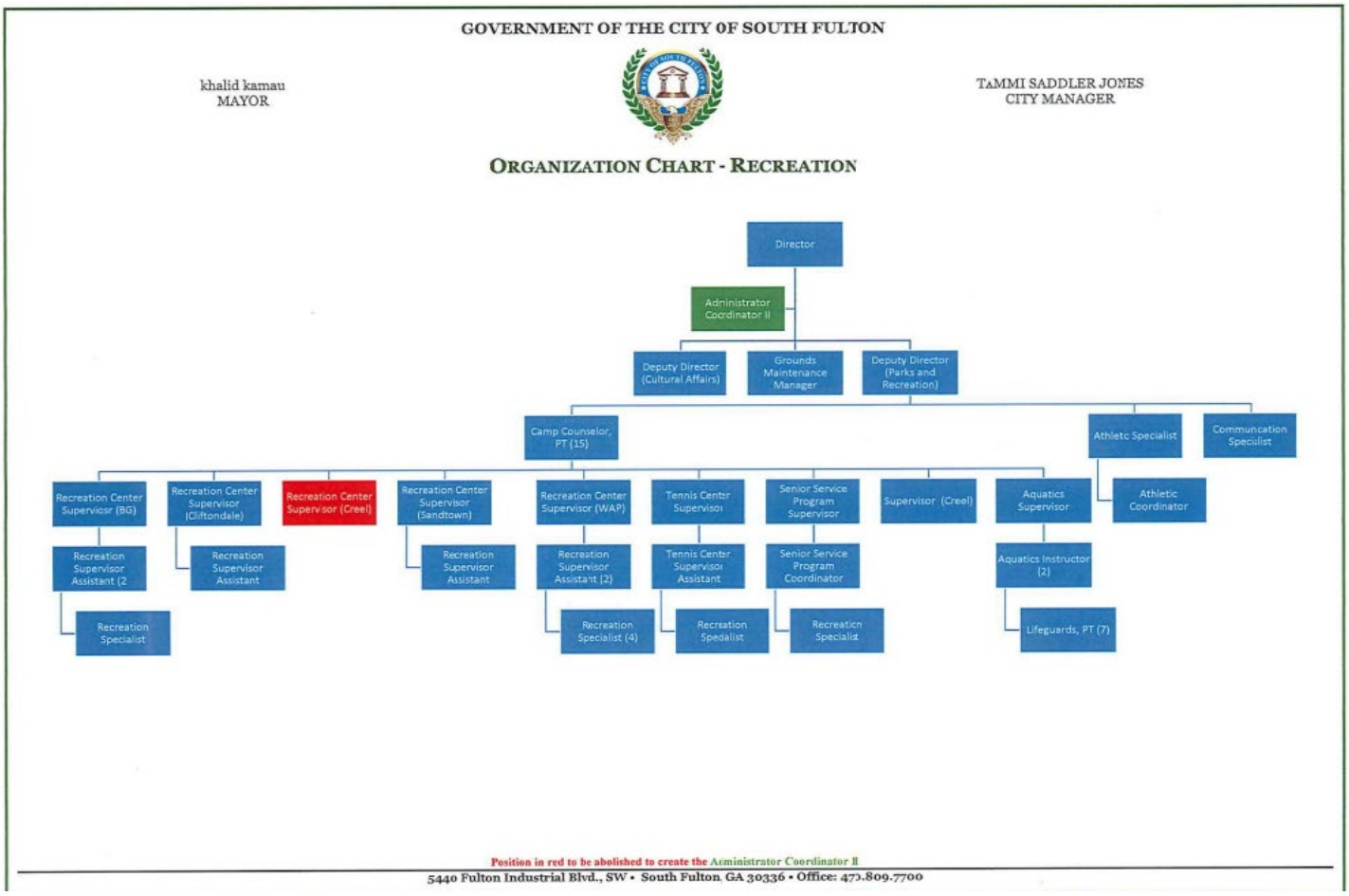
Cultural Affairs department provide leisure-based programs, facilities, and services to all residents. The Department facilitates programs and special events within 17 parks and 692 acres, throughout the City of South Fulton. This includes multiple tennis facilities, a natatorium, gymnasiums/recreation centers, community buildings, and athletic fields at multi-purpose fields and parks. Also, our services include partnerships with associations, contractors, and vendors.

Personnel

- Salary - $ 649,000
- Retirement - $ 51,200
- Benefits/Insurance - $ 150,600
- Taxes & other Personnel Expenses - $ 65,022
- Total - $ 915,822

Position	FY 22	FY23
Deputy Director	1	1
Administrative Specialist I	1	1
Arts Education Coordinator	2	3
Audio Visual Technician	1	1
Cultural Affairs Manager	1	1
Theatrical Production Manager	1	1
SR Arts Education Coordinator	0	1
Cultural Affairs Specialist – Part Time	2	2
Custodian Temporary/Part-Time	0	2
Total Full-time	**9**	**13**

Organizational Chart



FY2023 Goals & Objectives

- Programs
  - Employ and collaborate with top producing artists of all disciplines
  - Maintain existing successful partnerships and develop new partnerships with private industry professionals and other governmental agencies
  - Improve existing employees' skills
  - Provide excellent customer service to all citizens

- Facility
  - Bring facilities back to year 1 post construction condition

    Upgrade theatrical operating systems for Performance Theater

- Marketing
  - Increase arts center visibility on City's website
  - Increase email marketing campaigns
  - Increase social media marketing

CULTURAL AFFAIRS

Cultural Affairs		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular Employees	$ 347,000.00	$ 493,000.00
Temporary employees	$ -	$ 136,000.00
Overtime	$ -	$ 20,000.00
Insurance-Health	$ 1,260.00	$ 140,000.00
Insurance-Life	$ -	$ 1,500.00
Insurance-Dental	$ 3,990.00	$ 7,600.00
Insurance - Vision	$ 1,120.00	$ 1,500.00
Social Security	$ 21,514.00	$ 40,238.00
Medicare	$ 5,032.00	$ 9,400.00
Employer Contribution	$ 27,760.00	$ 41,000.00
2% Employer Contribution	$ 6,940.00	$ 10,200.00
Unemployment insurance	$ 173.00	$ 5,000.00
Workers Comp Coverage and Claim	$ 5,552.00	$ 10,384.00
PURCHASED/CONTRACTED SERVICES	$ -	$ -
Professional	$ -	$ 60,000.00
Contractual Services	$ 40,000.00	$ 275,000.00
Repairs and maintenance Building	$ -	$ 30,000.00
Vehicle Maintenance and Repairs	$ -	$ -
General Liabilty Insurance	$ 20,000.00	$ -
Mobile Phones	$ 3,000.00	$ 3,600.00
Printing	$ 450.00	$ 2,000.00
Travel	$ -	$ 3,000.00
Education and Training	$ -	$ 3,000.00
Dues and Fees	$ -	$ -
Supplies	$ -	$ -
Office Supplies	$ 1,500.00	$ 2,500.00
Operating Supplies	$ 59,050.00	$ 35,000.00
PUBLIC ARTS COMMISSION	$ -	$ 1,700.00
Water/Sewage	$ 41,400.00	$ 30,000.00
Natural Gas	$ 13,674.00	$ 14,000.00
Electricity	$ 110,000.00	$ 80,000.00
food	$ -	$ 2,200.00
	$ -	$ 8,000.00
Recreation/Art Supplies	$ 2,000.00	$ 5,000.00
Uniforms	$ 3,000.00	$ 3,500.00
Small Tools and Equipment	$ -	$ 12,500.00
Maintenance Supplies	$ -	$ -
Totals	**$ 714,415.00**	**$ 1,486,822.00**

COMMUNITY DEVELOPMENT & REGULATORY AFFAIRS

Department Overview

Community Development and Regulatory Affairs (CDRA) Department assures that development and redevelopment within the community occurs in such a manner as to enhance and complement the viability of the City of South Fulton.

CDRA administers all Civil Engineering activities including Land Disturbance Permits and Plats Maps, Development Services functions and Building Permits, and Planning & Zoning activities including Rezoning, Variance, and Special Use Permits in the City. To provide efficient services to our customers, the City of South Fulton has created a consolidated Development to handle the intake and processing of all land use applications.

CDRA coordinates closely with other municipalities 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 entire development process.

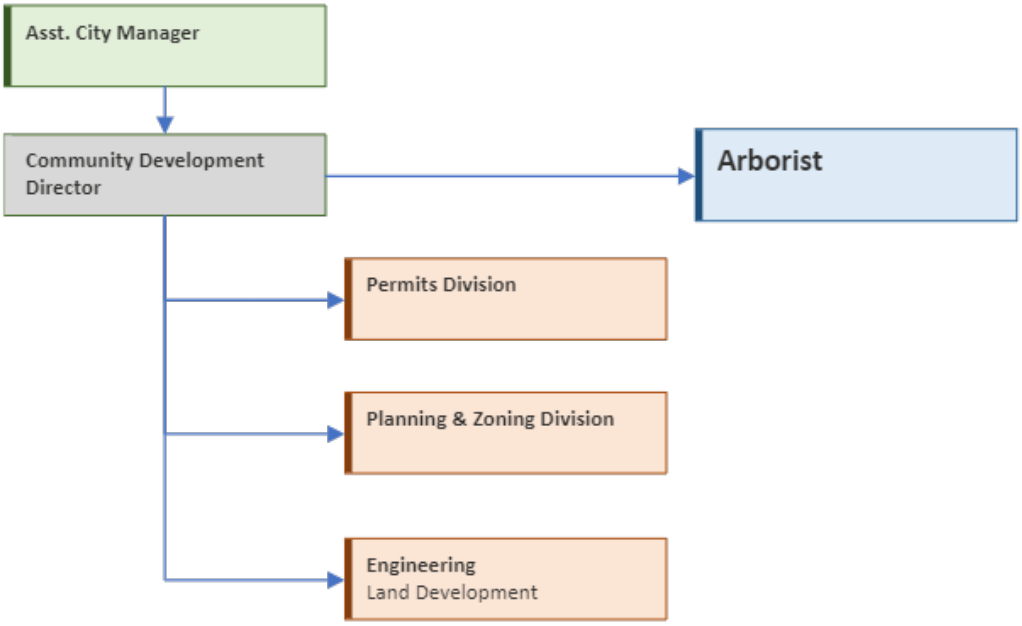
Personnel

- Salary - $ 1,120,000
- Retirement - $ 112,000
- Benefits/Insurance - $ 332,700
- Taxes & other Personnel Expenses - $ 108,500
- Total - $ 1,673,200

Position	FY 22	FY23
Director Community Development	1	1
Development Services Manager	1	1
Permit Specialist	5	5
City Engineer	1	0
Civil Engineer	2	2
Arborist	1	1
Development Site Inspector	3	3
Planning/Zoning Admin	1	1
Administrative Coordinator II	1	1
Administrative Specialist IV	1	1
Senior Planner	1	2
Planner	2	2
Zoning Plan Reviewer	2	2

Total Full-time	**22**	**22**

Organizational Chart



FY2023 Goals & Objectives

- Fully integrate all CD applications through the City's on-line permitting system Implement a Development Impact Fee Study
- Revise the Building Division
- Initiate a Revised Fee Schedule
- Initiate Comprehensive Plan Update
- Reduce Processing Time by 25% for Permitting and Planning Services
- Host Community Development Speaker Series

COMMUNITY DEVELOPMENT

Community Development		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Regular employees	$ 1,742,295.00	$ 1,110,000.00
Temporary employees	$ -	$ -
Overtime	$ -	$ 10,000.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ 351,500.00	$ 301,900.00
Insurance-Life	$ 6,660.00	$ 4,400.00
Insurance-Dental	$ 21,090.00	$ 22,000.00
Insurance - Vision	$ 5,920.00	$ 4,400.00
Social Security	$ 120,298.00	$ 69,400.00
Medicare	$ 28,134.00	$ 16,200.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 155,223.00	$ 89,600.00
2% Employer Contribution	$ 38,806.00	$ 22,400.00
Unemployment insurance	$ 970.00	$ 5,000.00
Workers Comp Coverage & Claim	$ 31,045.00	$ 17,900.00
Purchased Contracted Services:	$ -	$ -
Purchased professional and technical ser	$ 844,000.00	$ -
Official/administrative	$ -	$ -
Professional	$ 1,002,993.00	$ 1,350,000.00
Technical	$ 1,137,700.00	$ -
Software License	$ -	$ 3,500.00
Cleaning services	$ -	$ -
Lawn care	$ -	$ -
Repairs and maintenance Building	$ -	$ -
Vehicle Maintenance and Repairs	$ -	$ 30,000.00
Office equipment and repair	$ 12,000.00	$ 55,000.00
Rentals	$ -	$ -
Other purchased services	$ -	$ -
General Liability/Excess Insurance/Litig	$ -	$ -
Automobile Liability Coverage and Claims	$ -	$ -
Automobile Physical Damage Coverage and	$ -	$ -
Mobile Phones	$ 18,000.00	$ 9,000.00
Advertising	$ 7,164.00	$ 13,500.00
Printing	$ 8,050.00	$ 5,700.00
Travel	$ -	$ 23,000.00
Education and Training	$ 10,671.93	$ 13,500.00
Dues and fees	$ 2,000.00	$ 7,500.00
Contract Labor	$ -	$ -

Supplies:	$ -	$ -
Office Supplies	$ 4,900.00	$ 2,750.00
Postage	$ 2,000.00	$ 3,850.00
Operating Supplies	$ 328.07	$ -
Gasoline/Fuel	$ 4,000.00	$ 20,000.00
food	$ -	$ 3,000.00
Books and periodicals	$ -	$ 375.00
Uniforms	$ 15,300.00	$ 750.00
Small Tools and Equipment	$ -	$ 1,000.00
Capital Outlay:	$ -	$ -
Machinery and Equipment	$ -	$ -
Furniture and Fixtures	$ -	$ -
Principal-Capital Lease	$ -	$ 32,500.00
Interest-Capital Lease	$ -	$ -
Totals	**$ 5,571,048.00**	**$ 3,248,125.00**

CODE ENFORCEMENT

Department Overview

The Code Enforcement Department is responsible for the health and safety of residential and commercial areas within the city. We enforce municipal codes such as tall grass, abandoned vehicles, dilapidated structures and other property maintenance concerns. We oversee the proper placement of signage and enforce zoning regulations, and oversee the blighted property abatement program, responsible for demolishing and abating properties that are eyesores to the community.

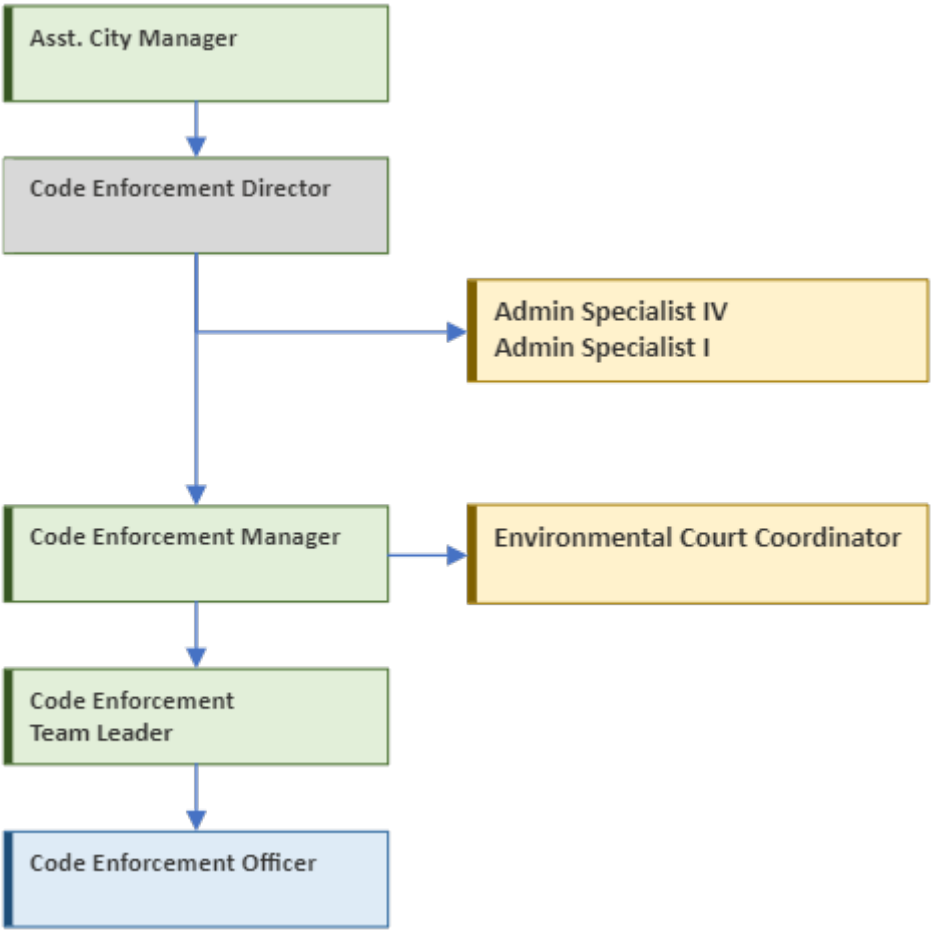
Code Enforcement processes over 4000 complaints and 1000 court cases per year and has an internal Court System (Code Board) and utilizes Municipal Courts to process violations. They house an internal court coordinator, several administrative positions, two managers, four team leaders, and 13 field officers responsible for covering the South Fulton area.

Personnel

- Salary - $ 1,280,200
- Retirement - $ 110,000
- Benefits/Insurance - $ 433,400
- Taxes & other Personnel Expenses - $ 107,800
- Total - $ 1,931,400

Position	FY 22	FY23
Code Enforcement Director	1	1
Code Enforcement Manager	0	2
Code Enforcement Team Leader	4	4
Admin Specialist I	3	2
Admin Specialist IV	1	2
Environmental Court Coordinator	1	1
Code Enforcement Officer	11	13
Total	21	25

Organizational Chart



FY2023 Goals & Objectives

- Maintain high (90+%) Employment Levels
- 30 Certifications for staff
- Implement Code C.L.E.A.N (Community Litter and Environmental Action Now) Diversion program.
- Increase community outreach through Code Cares by completing 10 properties
- Facilitate partnership with organizations to return blighted properties to market
- Implement Blighted Tax
- Abate 20 properties through blighted fund
- Create slumlord taskforce unit
- Increase penalties for shopping cart violations

CODE ENFORCEMENT

Code Enforcement		
Account Name	**2022 Amended**	**2023 Request**
Personnel Services & Employee Benefits:	$ -	$ -
Personal services–salaries and wages	$ -	$ 1,065,000.00
Regular employees	$ -	$ -
Temporary employees	$ 181,287.30	$ -
Overtime	$ -	$ 35,200.00
Insurance-Disability	$ -	$ -
Insurance-Health	$ -	$ 402,600.00
Insurance-Life	$ -	$ 4,400.00
Insurance-Dental	$ -	$ 22,000.00
Insurance - Vision	$ -	$ 4,400.00
Social Security	$ -	$ 68,200.00
Medicare	$ 10,618.73	$ 16,000.00
Retirement contributions	$ 2,483.44	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ -	$ 88,000.00
2% Employer Contribution	$ -	$ 22,000.00
Unemployment insurance	$ -	$ 6,000.00
Workers Comp Coverage & Claim	$ 677.31	$ 17,600.00
Purchased Contracted Services:	$ -	$ -
Purchased professional and technical ser	$ -	$ -
Official/administrative	$ -	$ -
Professional	$ -	$ 951,200.00
Technical	$ 858,020.12	$ -
Software License	$ -	$ 56,000.00
Cleaning services	$ -	$ -
Lawn care	$ -	$ -
Repairs and maintenance Building	$ -	$ -
Vehicle Maintenance and Repairs	$ -	$ -
Office equipment and repair	$ -	$ 121,500.00
Rentals	$ 20,519.38	$ -
Rental of Equipment and Vehicles	$ -	$ -
Other purchased services	$ -	$ -
General Liability/Excess Insurance/Litig	$ -	$ -
Automobile Liability Coverage and Claims	$ -	$ -
Automobile Physical Damage Coverage and	$ -	$ -
Mobile Phones	$ -	$ 25,000.00
Advertising	$ 7,453.46	$ 14,000.00
Printing	$ -	$ 10,000.00
Travel	$ 9,004.69	$ 9,000.00
Education and Training	$ 3,452.19	$ 31,300.00
Dues and fees	$ 5,183.95	$ 7,000.00

Supplies:	$	3,642.95	$	-
Office Supplies	$	-	$	5,000.00
Postage	$	-	$	18,000.00
Operating Supplies	$	15,238.63	$	9,000.00
Gasoline/Fuel	$	4,017.74	$	60,000.00
food	$	-	$	5,000.00
Books and periodicals	$	1,592.18	$	-
Mobile Telephone	$	-	$	-
Uniforms	$	-	$	15,000.00
Furniture and Fixtures	$	7,826.76	$	-
Principal-Capital Lease	$	-	$	40,000.00
Totals	**$**	**1,131,018.83**	**$**	**3,128,400.00**

ECONOMIC DEVELOPMENT – DESTINATION SOUTH FULTON

Department Overview

Destination South Fulton was established during the fiscal year (FY) 19 budget formulation process, with the purpose of creating a flagship program to develop and administer key economic development initiatives for the City of South Fulton.

Since its inception, DSF has spearheaded the launch of the South Fulton Development Authority, South Fulton Downtown Development Authority, South Fulton Convention and Visitors Bureau, and the establishment of two Tax Allocation Districts (TADs).

- Old National Development District
- Red Oak Historic District Main Street

Personnel

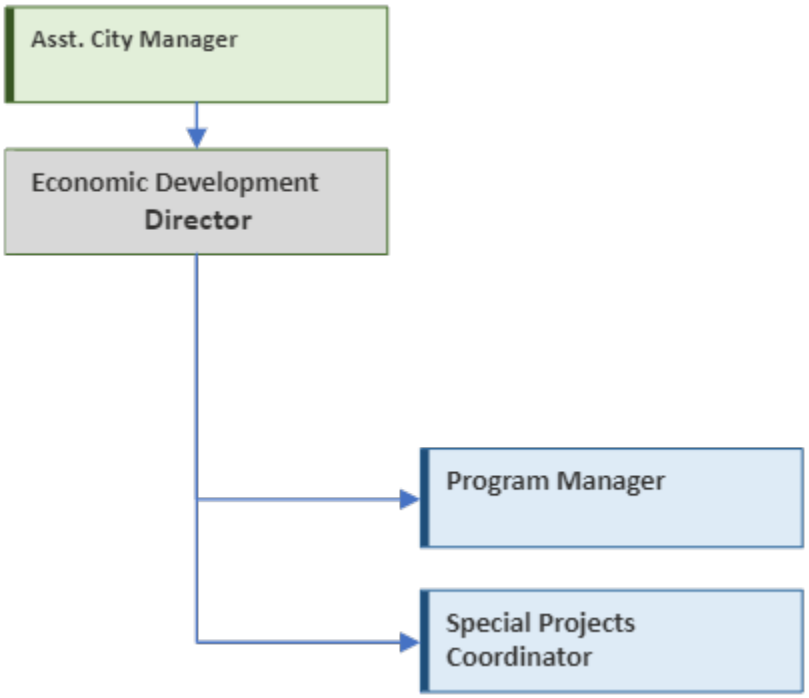
- Salary - $ 262,000
- Retirement - $ 26,200
- Benefits/Insurance - $ 58,200
- Taxes & other Personnel Expenses - $ 29,100
- Total - $ 375,500

Position	FY 22	FY23
Director Economic Development	1	1
Program Manager	0	1
Special Projects Coordinator	0	1
Tourism Manager	1	0
Total Full-time	**2**	**3**

Changes within this Department occurred due to the transition of the Old National Mainstreet program into the Economic Development Department. The Tourism Manager position was eliminated with the hiring of the similar role in an external board.

Location – 6385 Old National Hwy

Organizational Chart



FY2023 Goals & Objectives

- Structure and reorganize the economic development department in a way that all districts of the city might experience the attention that they deserve and much needed development.
- Complete the construction of the Old National Main Street Office that is currently under construction.
- Restructure, reorganize, and utilize the development authority to its full potential.
- Bring to fruition several mixed-use developments citywide
- Develop a business-friendly environment with new and existing businesses.
- Thoroughly educate the community of the economic development department's role in creating a healthy environment for business and a higher quality of life for residents and visitors alike.

ECONOMIC DEVELOPMENT - DESTINATION SOUTH FULTON

Economic Development - Destination SF		
Account Name	**2022 Amended**	**2023 Request**
PERSONAL SERVICES AND EMPLOYMENT BEN	$ -	$ -
Regular Employees	$ 311,270.00	$ 262,000.00
Overtime	$ -	$ -
Insurance-Health	$ 38,000.00	$ 54,000.00
Insurance-Life	$ 720.00	$ 600.00
Insurance-Dental	$ 2,280.00	$ 3,000.00
Insurance - Vision	$ -	$ 600.00
Social Security	$ 19,299.00	$ 16,200.00
Medicare	$ 4,513.00	$ 3,800.00
Retirement contributions	$ -	$ -
Pension-Employees	$ -	$ -
Employer Contribution	$ 24,902.00	$ 21,000.00
2% Employer Contribution	$ 6,225.00	$ 5,200.00
Unemployment insurance	$ 156.00	$ 5,000.00
Workers Comp Coverage & Claim	$ 4,980.00	$ 4,100.00
Purchased Contraced Services:	$ -	$ 650,000.00
Professional	$ 690,139.00	$ 390,650.00
cleaning services	$ 2,600.00	$ 6,000.00
Rental of Land and Building	$ -	$ 67,797.00
Rental of Equipment and Vehicles	$ -	$ -
Mobile Phones	$ -	$ 6,420.00
Advertising	$ -	$ 48,300.00
Printing	$ 590.00	$ 25,250.00
Travel	$ 5,000.00	$ 10,050.00
Education and Training	$ 1,000.00	$ 26,375.00
Dues and Fees	$ 3,500.00	$ 12,600.00
Supplies:	$ -	$ -
Office Supplies	$ 7,505.00	$ 4,000.00
Postage	$ -	$ 3,000.00
Operating Supplies	$ -	$ 16,500.00
Water/Sewage	$ 2,900.00	$ 3,000.00
Natural Gas	$ -	$ 2,100.00
Electricity	$ 1,832.93	$ 6,600.00
Gasoline/Fuel	$ -	$ 3,600.00
food	$ -	$ 7,550.00
Community Outreach	$ -	$ 30,200.00
Mahinery and Equipment	$ 11,917.07	$ -
Furniture and Fixtures	$ -	$ -
Totals	**$ 1,139,329.00**	**$ 1,695,492.00**

ECONOMIC DEVELOPMENT – DESTINATION RED OAK

Department Overview

Destination South Fulton was established during the fiscal year (FY) 19 budget formulation process, with the purpose of creating a flagship program to develop and administer key economic development initiatives for the City of South Fulton.

Since its inception, DSF has spearheaded the launch of the South Fulton Development Authority, South Fulton Downtown Development Authority, South Fulton Convention and Visitors Bureau, and the establishment of two Tax Allocation Districts (TADs).

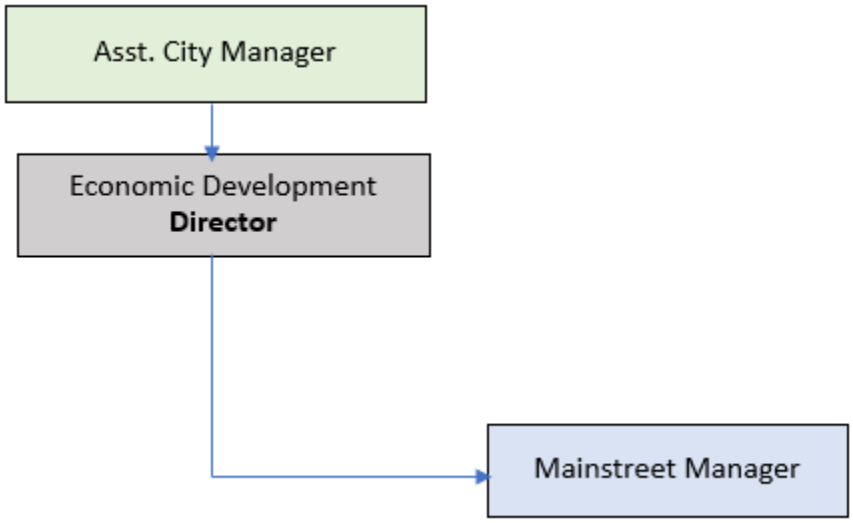
- Old National Development District
- Red Oak Historic District Main Street

Personnel

- Salary - $ 69,300
- Retirement - $ 6,800
- Benefits/Insurance - $ 19,700
- Taxes & other Personnel Expenses - $ 7,400
- Total - $ 103,200

Position	FY 22	FY23
Mainstreet Manager	1	1
Total Full-time	**1**	**1**

Organizational Chart



FY2023 Goals & Objectives

- Structure and reorganize the economic development department in a way that all districts of the city might experience the attention that they deserve and much needed development.
- Complete the construction of the Old National Main Street Office that is currently under construction.
- Restructure, reorganize, and utilize the development authority to its full potential.
- Bring to fruition several mixed-use developments citywide
- Develop a business-friendly environment with new and existing businesses.
- Thoroughly educate the community of the economic development department's role in creating a healthy environment for business and a higher quality of life for residents and visitors alike.

ECONOMIC DEVELOPMENT – RED OAK

Economic Development - Red Oak		
Account Name	**2022 Amended**	**2023 Request**
PERSONAL SERVICES AND EMPLOYMENT BEN	$ -	$ -
Regular Employees	$ -	$ 69,300.00
Insurance-Health	$ -	$ 18,300.00
Insurance-Life	$ -	$ 200.00
Insurance-Dental	$ -	$ 1,000.00
Insurance-Vision	$ -	$ 200.00
Social Security	$ -	$ 4,300.00
Medicare	$ -	$ 1,000.00
Employer Contribution	$ -	$ 5,500.00
2% Employer Contribution	$ -	$ 1,300.00
Unemployment Insurance	$ -	$ 1,000.00
Workers Comp Coverage & Claim	$ -	$ 1,100.00
PURCHASED/CONTRACTED SERVICES	$ -	$ -
Professional	$ 7,160.76	$ 125,000.00
Rental of Land and Building	$ -	$ -
Mobile Phones	$ -	$ 1,500.00
Advertising	$ 10,415.16	$ 14,000.00
Printing	$ 1,802.25	$ 10,000.00
Travel	$ 571.20	$ 3,150.00
Education and Training	$ 125.00	$ 11,500.00
Dues and Fees	$ 495.00	$ 600.00
SUPPLIES	$ -	$ -
Office Supplies	$ 234.94	$ 1,000.00
Food	$ -	$ 3,000.00
Special Events	$ 6,044.33	$ 35,000.00
Small Tools and Equipment	$ 1,421.50	$ -
Totals	**$ 28,270.14**	**$ 307,950.00**

Other Financing Uses		
Blighter Properties	300,000.00	300,000.00
E-911	1,913,410.00	1,929,030.00
Stormwater	445,150.00	450,000.00
Downtown Dev Authority	150,000.00	150,000.00
Capital	8,137,869.00	-
Debt Servicing	1,117,425.00	1,118,330.00
Contngency	100,000.00	500,000.00
Total Transfers	**12,163,854.00**	**4,447,360.00**
TOTAL BUDGET	**$ 72,190,224.80**	**$ 95,760,942.00**

OTHER FUNDS

City of South Fulton

206-Blighted Properties

Revenue & Expenditure Summary

`	**Revenue Categories**	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
206-39-1100	Transfer from General Fund 100	300,000.00	300,000.00	300,000.00
	BLIGHTED PROPERTY Revenue Total	**300,000.00**	**300,000.00**	**300,000.00**
	Expenditures	FY 2023 Proposed	FY 2022 Budgeted	FY 2022 Current Expenses
206-7410-52-1200	Professional Services	300,000.00	300,000.00	193,689.00
	BLIGHTED PROPERTY Expenditure Total	**300,000.00**	**300,000.00**	**193,689.00**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**106,311.00**

City of South Fulton

210-Confiscated Assets

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
210-35-2301	Fines and Forfeitures - Federal	0.00	25,000.00	0.00
210-35-2302	Fines and Forfeitures State	0.00	0.00	13,385.36
210-35-2303	Fines and Forfeitures - Local	0.00	0.00	0.00
210-39-9999	Budgeted Use of Reserves	100,000.00	87,000.00	0.00
	CONFISCATED ASSETS Revenue Total	**100,000.00**	**112,000.00**	**13,385.36**
	Expenditures	FY 2023 Proposed	FY 2022 Budgeted	FY 2022 Current Expenses
210-3320-52-2201	Vehicle Maintenance and Repairs	0.00	10,000.00	9,764.29
210-3320-52-3300	Advertising	0.00	20,000.00	0.00
210-3320-52-3502	Education & Training	50,000.00	8,000.00	8,026.00
210-3320-53-1105	Training Supplies	50,000.00	0.00	0.00
210-3320-53-1600	Small Tools & Equipment	0.00	54,000.00	33,050.00
210-3320-54-2200	Vehicles	0.00	87,000.00	0.00
	CONFISCATED ASSETS Expenditure Total	**100,000.00**	**179,000.00**	**50,840.29**
	NET SURPLUS/EXPENDITURES	**0.00**	**-67,000.00**	**-37,454.93**

City of South Fulton

211-Pedestrian Safety Fund - (this is going to a special Revenue Fund)

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
211-34-2180	Pedestrian Safety Fund	4,700,000.00	4,717,989.43	4,202,281.52
	PEDESTRIAN SAFETY FUND Revenue Total	**4,700,000.00**	**4,717,989.43**	**4,202,281.52**

211-1111-52-1200	Professional - District 1	168,000.00	0.00	0.00
211-1112-52-1200	Professional - District 2	168,000.00	0.00	0.00
211-1113-52-1200	Professional - District 3	168,000.00	0.00	0.00
211-1114-52-1200	Professional - District 4	168,000.00	0.00	0.00
211-1115-52-1200	Professional - District 5	168,000.00	0.00	0.00
211-1116-52-1200	Professional - District 6	168,000.00	0.00	0.00
211-1117-52-1200	Professional - District 7	168,000.00	0.00	0.00
211-3210-52-1200	Professional- Police	1,762,000.00	0.00	0.00
211-3520-52-1200	Professional – Fire	1,762,000.00	0.00	0.00
	PEDESTRIAN SAFETY FUND Expenditure Total	**4,700,000.00**	**0.00**	**0.00**
	NET SURPLUS/EXPENDITURES	**0.00**	**4,717,989.43**	**4,202,281.52**

City of South Fulton

215-E911

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
215-39-1100	Transfer From General Fund 100	1,929,030.00	1,913,410.00	1,913,410.00
	E911 SPECIAL REVENUE FUND Revenue Total	**1,929,030.00**	**1,913,410.00**	**1,913,410.00**
	Expenditures	FY 2023 Proposed	FY 2022 Budgeted	FY 2022 Current Expenses
215-3800-52-0000	E-911	0.00	0.00	0.00
215-3800-52-1300	Contractual Services	1,929,030.00	1,913,410.00	1,899,775.74
	E911 SPECIAL REVENUE FUND Expenditure Total	**1,929,030.00**	**1,913,410.00**	**1,899,775.74**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**13,634.26**

City of South Fulton

230-American Rescue Plan (ARP)

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
230-33-1110	American Rescue Plan (ARP)	5,645,376.00	5,500,000.00	0.00
	American Rescue Plan (ARP) Revenue Total	**5,645,376.00**	**5,500,000.00**	**0.00**
	Expenditures	FY 2023 Proposed	FY 2022 Budgeted	FY 2022 Current Expenses
230-1111-53-1302	Community Outreach	10,000.00	10,000.00	0.00
230-1112-53-1302	Community Outreach	10,000.00	10,000.00	0.00
230-1113-53-1302	Community Outreach	10,000.00	10,000.00	0.00
230-1114-53-1302	Community Outreach	10,000.00	10,000.00	10,000.00
230-1115-53-1302	Community Outreach	10,000.00	10,000.00	0.00
230-1116-53-1302	Community Outreach	10,000.00	10,000.00	0.00
230-1117-53-1302	Community Outreach	10,000.00	10,000.00	0.00
230-1320-52-1200	Professional	577,626.00	577,626.00	0.00
230-1535-52-1201	Contractual Services	130,000.00	130,000.00	0.00
230-1535-54-2100	Machinery and Equipment	130,000.00	130,000.00	0.00
230-1540-51-1100	Regular Employees	500,000.00	500,000.00	0.00
230-3520-52-1201	Contractual Services	260,000.00	260,000.00	0.00
230-7000-52-1200	Professional	60,000.00	60,000.00	0.00
230-7410-52-1201	Contractual Services	1,400,000.00	1,400,000.00	0.00
230-7520-52-1200	Professional	750,000.00	750,000.00	0.00
230-9999-61-1560	Transfer to Stormwater Fund 560	1,767,750.00	1,900,000.00	0.00
	American Rescue Plan (ARP) Expenditure Total	**5,645,376.00**	**5,777,626.00**	**10,000.00**
	NET SURPLUS/EXPENDITURES	**0.00**	**-277,626.00**	**-10,000.00**

City of South Fulton

250-Multiple Grants

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
250-33-1003	SAFR GRANT - 2018	0.00	447,345.50	0.00
250-33-1005	Bullet Proof Vest Grant	0.00	0.00	0.00
250-33-1007	Project Safe Neighborhoods Grant	0.00	0.00	24,084.00
250-33-1009	Assistance for Fighter fighters Grant	0.00	68,700.00	0.00
250-33-1010	Livable Centers Initiative (LCI Grant)	0.00	150,000.00	0.00
250-33-1011	Georgia Solar Grant	0.00	330,000.00	0.00
250-33-1012	GDOT Right of Way Reimbursement	0.00	613,628.00	0.00
250-33-6000	GIRMA Safety Grant	0.00	0.00	0.00
250-39-1100	Transfer from General Fund 100	1,000,000.00	1,000,000.00	1,000,000.00
	MULTIPLE GRANT FUND Revenue Total	**1,000,000.00**	**2,609,673.50**	**1,024,084.00**
	Expenditures	FY 2023 Proposed	FY 2022 Budgeted	FY 2022 Current Expenses
250-1511-57-9000	Contingency for Match	0.00	-19,391.50	0.00
250-1555-54-2100	Equipment - 2020 GMA	0.00	0.00	0.00
250-3210-52-3500	Travel - 19PSN	0.00	0.00	0.00
250-3210-52-3502	Education and Training - 19PSN	0.00	0.00	0.00
250-3210-53-1591	Uniforms - 19BPV	0.00	0.00	0.00
250-3210-54-2500	Other Equipment - 19PSN	0.00	0.00	0.00
250-3520-51-1100	Regular Employees	0.00	706,230.00	598,369.86
250-3520-51-2102	Insurance Health	0.00	97,500.00	0.00
250-3520-51-2103	Insurance Life	0.00	1,600.00	0.00
250-3520-51-2104	Insurance - Dental	0.00	12,100.00	0.00
250-3520-51-2105	Insurance Vision	0.00	2,800.00	0.00
250-3520-51-2200	Social Security	0.00	1,600.00	35,218.99
250-3520-51-2300	Medicare	0.00	3,700.00	8,236.73
250-3520-51-2402	Employer Contribution	0.00	21,000.00	0.00
250-3520-51-2403	2% Employer Contribution	0.00	9,900.00	0.00
250-3520-51-2600	Unemployment Insurance	0.00	300.00	930.51
250-3520-51-2700	Workers Comp Coverage & Claim	0.00	9,100.00	0.00
250-3520-52-1201	Contractual Services	0.00	10,000.00	0.00
250-3520-52-3502	Education and Training - 2019 AFG	0.00	68,700.00	15,625.00
250-3520-53-0000	SUPPLIES	0.00	0	0.00
250-4100-54-1100	Sites	1,000,000.00	754,535.00	0.00
250-7410-52-1201	Contractual Services	0.00	480,000.00	0.00

250-9999-61-1340	Transfer to Grants/Capital Fund 340	0.00	450,000.00	0.00
	MULTIPLE GRANT FUND Expenditure Total	**1,000,000.00**	**2,609,673.50**	**658,381.09**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**365,702.91**

City of South Fulton

Public Arts Commission

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
100-39-1100	Transfer from General Fund 100	150,000.00	0.00	0.00
	PUBLIC ARTS COMMISSION Revenue Total	**150,000.00**	**0.00**	**0.00**
	Expenditures	FY 2023 Proposed	FY 2022 Budgeted	FY 2022 Current Expenses
100-12-2603	Professional Services	150,000.00	0.00	0.00
	PUBLIC ARTS COMMISSION Expenditure Total	**150,000.00**	**0.00**	**0.00**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**0.00**

City of South Fulton

275-Hotel/Motel Tax

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
275-31-4100	Hotel Motel Tax	545,600.00	575,000.00	477,694.67
	HOTEL MOTEL TAX FUND Revenue Total	**545,600.00**	**575,000.00**	**477,694.67**
	Expenditures	FY 2023 Proposed	FY 2022 Budgeted	FY 2022 Current Expenses
275-9001-61-0000	Other Financing Uses	0.00	0.00	0.00
275-9001-61-1111	Interfund Transfer Out to General Fund	204,600.00	215,625.00	171,880.03
275-9001-61-1112	Tourism Promotion Restricted	341,000.00	359,375.00	131,893.53
275-9001-61-1113	Tourism Product Development	0.00	0.00	84,871.95
	HOTEL MOTEL TAX FUND Expenditure Total	**545,600.00**	**575,000.00**	**388,645.51**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**89,049.16**

City of South Fulton

295-Development Authority

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
295-39-1100	Transfer from General Fund	150,000.00	0.00	150,000.00
	DEVELOPMENT AUTHORITY Revenue Total	**150,000.00**	**0.00**	**150,000.00**
295-7000-52-1200	Professional	0.00	0.00	17,144.00
295-7520-52-1200	Professional Services	150,000.00	0.00	223,591.38
	DEVELOPMENT AUTHORITY Expenditure Total	**150,000.00**	**0.00**	**240,735.38**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**-90,735.38**

City of South Fulton

335-TSPLOST

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
335-31-3400	TSPLOST Sales and Use Tax	17,500,000.00	8,000,000.00	15,858,409.15
335-99-1000	Cancel Revenue Account	0.00	0.00	0.00
	TSPLOST - CAPITAL PROJECTS Revenue Total	**17,500,000.00**	**8,000,000.00**	**15,858,409.15**
335-4100-52-1200	Professional	0.00	0.00	0.00
335-4100-54-1400	Infrastructure - Streets & Roads	17,500,000.00	8,000,000.00	548,925.04
	TSPLOST - CAPITAL PROJECTS Expenditure Total	**17,500,000.00**	**8,000,000.00**	**548,925.04**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**15,309,484.11**

City of South Fulton

340-Grants/Capital Projects

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
340-33-4100	LMIG Grant	0.00	1,050,000.00	1,163,120.52
340-39-1100	Transfer From General Fund 100 - LMIG M	0.00	0.00	0.00
340-39-1250	Transfer from Grants Fund 250-LMIG Match	0.00	450,000.00	0.00
340-39-4100	LMIG 2019 & 2020 Grants	0.00	0.00	0.00
340-39-4101	LMIG Grant - Future	0.00	0.00	0.00
	GRANTS/CAPITAL PROJECTS FUND Revenue Total	**0.00**	**1,500,000.00**	**1,163,120.52**
340-3520-54-0000	CAPITAL OUTLAYS	0.00	0.00	0.00
340-4100-52-2200	Repairs and Maintenance	0.00	1,500,000.00	0.00
340-4100-54-1400	Infrastructure - LMIG 2019	0.00	0.00	0.00
340-4100-54-1401	Infrastructure - LMIG 2020	0.00	0.00	0.00
340-4100-54-1402	Infrastructure -LMIG 2021	0.00	0.00	0.00
340-6110-54-1100	Sites	0.00	0.00	0.00
	GRANTS/CAPITAL PROJECTS FUND Expenditure Total	**0.00**	**1,500,000.00**	**0.00**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**1,163,120.52**

City of South Fulton

351-URA Funds

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
351-39-1100	Transfer From General Fund 100	3,013,568.00	0.00	8,137,869.00
351-99-1000	Cancel Revenue Account	0.00	0.00	20,606.00
	URA FUNDS - Revenue Total	**3,013,568.00**	**0.00**	**8,158,475.00**
351-1511-54-2400	Computers	0.00	0.00	0.00
351-1535-54-2401	Computer Software	0.00	0.00	15,425.24
351-1595-52-1200	Professional	0.00	33,406.00	0.00
351-1595-54-1300	Buildings and Building Improvements	0.00	0.00	0.00
351-3210-54-1300	Buildings and Building Improvements	0.00	0.00	0.00
351-3210-54-2100	Machinery	0.00	0.00	0.00
351-3210-54-2200	Vehicles	0.00	0.00	2,817.60
351-3210-54-2300	Furniture and Fixtures	0.00	0.00	0.00
351-3210-54-2400	Computers	0.00	0.00	0.00
351-3210-58-1200	Principal-Capital Lease	0.00	0.00	0.00
351-3210-58-2200	Interest-Capital Lease	0.00	0.00	0.00
351-3520-52-2200	Repairs and Maintenance Buildings	0.00	321,914.00	154,646.41
351-3520-54-1100	Sites	0.00	0.00	19,007.35
351-3520-54-1200	Site Improvements	0.00	176,225.00	0.00
351-3520-54-1300	Buildings and Building Improvements	0.00	0.00	0.00
351-3520-54-2100	Machinery	0.00	368,191.94	67,137.83
351-3520-54-2300	Furniture and Fixtures	0.00	0.00	0.00
351-3520-54-2400	Computers	0.00	0.00	0.00
351-3520-54-2500	Other Equipment	0.00	0.00	0.00
351-4100-52-1200	Professional Fees	0.00	0.00	-58,725.10
351-4100-54-1100	Sites	3,013,568.00	0.00	0.00
351-4100-54-1200	Site Improvements	0.00	0.00	0.00
351-4100-54-1400	Infrastructure	0.00	0.00	0.00
351-4100-54-2100	Machinery	0.00	0.00	0.00
351-6110-52-2200	Repairs and Maintenance Buildings	0.00	393,322.00	0.00
351-6110-54-1100	Sites	0.00	0.00	0.00
351-6110-54-1200	Site Improvements	0.00	188,844.00	360,820.64
351-6110-54-1300	Buildings and Building Improvements	0.00	3,788,072.00	2,335,539.59
351-6110-54-1400	Infrastructure	0.00	0.00	0.00
351-6110-54-2100	Machinery	0.00	0.00	0.00
351-6110-54-2200	Vehicles	0.00	0.00	0.00
351-6110-54-2300	Furniture and Fixtures	0.00	406,944.00	0.00
351-6110-54-2500	Other Equipment	0.00	0.00	0.00
	URA FUND Expenditure Total	**3,013,568.00**	**5,676,918.94**	**2,896,669.56**
	NET SURPLUS/EXPENDITURES	**0.00**	**-5,676,918.94**	**5,261,805.44**

City of South Fulton

360-Debt Service - URA Fund

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
360-39-1100	Transfer from General Fund 100	1,118,330.00	0.00	0.00
	DEBT SERVICE - URA FUND	**1,118,330.00**	**0.00**	**0.00**
360-1511-58-1200	Principal-Debt Service	680,000.00	0.00	0.00
360-1511-58-2200	Interest-Debt Service	438,330.00	0.00	0.00
	DEBT SERVICE - URA FUND Expenditure Total	**1,118,330.00**	**0.00**	**0.00**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**0.00**

City of South Fulton

540-Solid Waste Fund

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
540-31-1740	Sanitation Franchise Fees	0.00	520,000.00	0.00
540-34-4110	Sanitation Fees	0.00	0.00	487,629.88
540-39-1100	Transfer from General Fund 100	8,870,200.00	0.00	0.00
	SOLID WASTE FUND Revenue Total	**8,870,200.00**	**520,000.00**	**487,629.88**
540-4510-51-1100	Regular Employees	246,600.00		
540-4510-51-1300	Overtime	15,000.00		
540-4510-51-2102	Insurance-Health	52,000.00		
540-4510-51-2103	Insurance-Life	800.00		
540-4510-51-2104	Insurance-Dental	4,000.00		
540-4510-51-2105	Insurance-Vision	800.00		
540-4510-51-2200	Social Security	16,200.00		
540-4510-51-2300	Medicare	3,700.00		
540-4510-51-2402	Employer Contribution	20,800.00		
540-4510-51-2403	% Employer Contribution	5,200.00		
540-4510-51-2600	Unemployment Insurance	1,000.00		
540-4510-51-2700	Workers Comp Coverage & Claim	4,100.00		
540-4510-52-1200	Professional	8,500,000.00	520,000.00	347,472.11
540-4510-52-1201	Landfill Operations	0.00	0.00	0.00
	SOLID WASTE FUND Expenditure Total	**8,870,200.00**	**520,000.00**	**347,472.11**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**140,157.77**

City of South Fulton

555-Wolf Creek Amphitheatre

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
555-34-7201	Rental Fees for Graduation Ceremonies	0.00	0.00	0.00
555-38-1001	Wolf Creek Facility Rental Revenue	0.00	50,000.00	0.00
555-39-1100	Transfer in from General Fund 100	1,000,000.00		
	Wolf Creek Amphitheatre Revenue Total	**1,000,000.00**	**50,000.00**	**0.00**
555-6113-52-0000	PURCHASED/CONTRACTED SERVICES	0.00	0.00	0.00
555-6113-52-1200	Professional Services	1,000,000.00	50,000.00	0.00
	Wolf Creek Amphitheatre Expenditure Total	**1,000,000.00**	**50,000.00**	**0.00**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**0.00**

City of South Fulton

560-Stormwater Fund

Revenue & Expenditure Summary

	Revenue Categories	FY 2023 Proposed	FY 2022 Anticipated	FY 2022 Current
560-39-1100	Transfer in from General Fund 100	1,358,272.00	445,150.00	445,150.00
560-39-1230	Transfer in from ARP Fund 230	0.00	1,900,000.00	0.00
	STORMWATER FUND Revenue Total	**1,358,272.00**	**2,345,150.00**	**445,150.00**
560-4910-51-1100	Regular Employees	0.00	197,600.00	0.00
560-4910-51-2102	Insurance-Health	0.00	35,301.00	0.00
560-4910-51-2103	Insurance-Life	0.00	675.00	0.00
560-4910-51-2104	Insurance-Dental	0.00	2,115.00	0.00
560-4910-51-2105	Insurance-Vision	0.00	438.00	0.00
560-4910-51-2200	Social Security	0.00	12,251.00	0.00
560-4910-51-2300	Medicare	0.00	2,865.00	0.00
560-4910-51-2402	Employer Contribution	0.00	15,808.00	0.00
560-4910-51-2403	2% Employer Contribution	0.00	3,952.00	0.00
560-4910-51-2600	Unemployment Insurance	0.00	1,383.00	0.00
560-4910-51-2700	Workers Comp Coverage & Claim	0.00	3,162.00	0.00
560-4910-52-1200	Professional Services	33,326.00	75,000.00	54,990.00
560-4910-52-1201	Contractual Services	1,324,946.00	1,900,000.00	163,798.50
560-4910-52-3200	Mobile Phones	0.00	3,600.00	0.00
560-4910-52-3402	Printing	0.00	500.00	0.00
560-4910-52-3500	Travel	0.00	1,000.00	0.00
560-4910-52-3502	Education and Training	0.00	2,000.00	0.00

560-4910-52-3600	Dues and Fees	0.00	500.00	0.00
560-4910-53-1101	Office Supplies	0.00	1,500.00	0.00
560-4910-53-1102	Postage	0.00	250.00	0.00
560-4910-53-1400	Books and Periodicals	0.00	250.00	0.00
560-4910-54-2200	Vehicles	0.00	85,000.00	51,504.00
	STORMWATER FUND Expenditure Total	**1,358,272.00**	**2,345,150.00**	**270,292.50**
	NET SURPLUS/EXPENDITURES	**0.00**	**0.00**	**174,857.50**

FY 2023 LIST OF POSITIONS BY DEPARTMENT

Department Number	Department	FY 22 Budgeted Positions	FY23 Proposed Positions	Reg	Temp	New	Notes
1111	District 1	2	2	2	0	0	
1112	District 2	2	2	2	0	0	
1113	District 3	2	2	2	0	0	
1114	District 4	2	2	2	0	0	
1115	District 5	2	2	2	0	0	
1116	District 6	2	2	2	0	0	
1117	District 7	2	2	2	0	0	
1130	City Clerk	4	5	4	0	1	Communications Manager
1310	Mayor	3	3	3	0	0	
1320	City Manager	5	6	5	0	1	(1) Administrative Specialist
1511	Finance and Admin Services	13	12	12	0	0	Changes: remove (1) Sr Accountant to create (1) add't Business Tax Inspector and moved the Grants Mgr position to Grants Dept.
1512	Grants	1	2	1	0	1	Grants Manager/Writer
1517	Contracts and Procurement	3	3	3	0	0	
1530	Legal/Law	5	6	5	0	1	Staff Attorney/Compliance Officer
1535	Information Technology (IT)	9	11	9	0	2	(1)IT Programs Mgr.; (1) Service Desk Analyst (positions budgeted at 75%)
1540	Human Resources	6	6	6	0	0	
1555	Risk Management	1	1	1	0	0	
1570	Communications	5	4	5	0	-1	Reduction of a Communication Specialist due to increases in the following depts: Police, City Clerk and PRCA
1572	Public Affairs	0	3	0	0	3	(1) Program and Events Mgr; (1) Admin Coordinator; and (1) Photographer/Videographer
1595	General Services	10	12	10	0	2	(1) Land Administrator, (1) Fleet Maintenance Mechanic
2650	Municipal Court	7	7	7	0	0	Change from 4 Court Clerks to (2) and created (2) Sr. Court Clerks
3210	Police Department	227	258	227	0	31	(3) Lieutenants (6) Sergeant 215 pg; (5) Detectives; (7) Police Officer II; (1) Property Evidence Tech; (1) Records & Document Supv; (1) Records Administrator; (1) Crime Scene Mgr.; (1) Crime & Intelligence Analyst; (2) Admin Specialist IV; (1) Admin Coord II; (1) Admin Specialist III; and (1) Social Media Coord/Public Relations
3520	Fire and Rescue Departmer	186	192	186	0	6	(1) Fleet Manager; (2) Captains; (2) Lieutenants; (1) Firefighter
4100	Public Works Administratio	18	25	18	0	7	(2) Admin Coordinators; (1) Utility Permit Coordinator (1) Heavy Equipment Operators, (3) Maintenance Workers
4510	Solid Waste	1	4	1	0	3	(2) Heavy Equipment Operator; (1) Admin Coordinator II
6110	Parks and Recreation	41	51	24	0	27	(10) Grounds Maint Wkrs; (15) Camp Counselors; and (2) Facility Custodians
6112	Cultural Affairs	7	9	7	0	2	(1) Add't Arts Education Coord; (1) Sr Arts Education Coordinator
7410	Comm Devel and Reg Affai	22	22	22	0	0	Change in loss (1) Civil Engineer to (1) additional Senior Planner
7450	Code Enforcement	21	23	21	0	2	(2) Code Enforcement Officer also change in positions (remove 1 Admin Spec I and created 1 Admin Spec IV)
7520	Eco Dev-Dest SF	2	3	2	0	1	Special Projects Coordinator replaces Tourism Mgr and Program Mgr transferred from (7522 DAF Old National)
7521	Eco Dev-Dest Red Oak	1	1	1	0	0	
		612	683	594	0	89	

FY2023 APPROVED CAPITAL PROJECTS BY DEPARTMENT

Account Number	Account Description	Project Name	Department	Approved Budget
350-1595-54-1400	Infrastructure	Fueling Station Upgrade (4 pumps) Construction Cost Design	1595	1,000,000.00
		General Services		**1,000,000.00**
350-3210-54-1300	Building and Building Improvements	Property & Evidence Building	3210	2,500,000.00
350-3210-54-2100	Machinery and Equipment	SWAT Robot	3210	79,590.00
350-3210-54-2200	Vehicles	PD Vehicles (30) - (GMA Lease)	3210	986,357.00
350-3210-54-2400	Computers	Tough books and Surface Pros (new hires)	3210	72,500.00
350-3210-54-2500	Other Equipment	Equipment and Technology	3210	90,000.00
		Police Department		**3,728,447.00**
350-3520-54-1300	Building and Building Improvements	Renovate Station 6	3520	2,000,000.00
350-3520-54-2100	Machinery and Equipment	Ladder	3520	3,159,500.00
350-3520-54-2200	Vehicles	Engine Replacement - (GMA Lease)	3520	2,233,000.00
350-3520-54-2400	Computers	Training	3520	137,675.00
350-3520-54-2500	Other Equipment	Engine Tools & Equipment + Technology	3520	805,500.00
		Fire Department		**8,335,675.00**
350-4100-54-1200	Site Improvements	Facilities (Site Improvements)	4100	1,987,000.00
350-4100-54-1300	Buildings and Building Improvements	FIB Facility Lease - City Hall Upgrades	4100	6,288,588.00
350-4100-54-1400	Infrastructure	Wayfinding Signs ***Put this under Public Works***	4100	3,899,200.00
350-4100-54-2100	Machinery and Equipment	Traffic Signal Upgrade - City Wide (Luis/Jim)	4100	420,000.00
350-4100-54-2200	Vehicles	One Hybrid Kia $35K and One Electric Additional Pool Cars	4100	315,000.00
		Public Works		**12,909,788.00**
350-6110-54-1200	Site Improvements	Cedar Grove Park	6110	300,000.00
350-6110-54-1300	Building and Building Improvements	City Wide Park Improvements & Acquisitions	6110	1,000,000.00
350-6110-54-2200	Vehicles	Garbage Truck	6110	248,400.00
350-6110-54-2500	Other Equipment	5 Tier Bleachers Various	6110	150,000.00
		Parks and Recreation		**1,698,400.00**
350-6112-54-1200	Site Improvements	Stage - Floor Replacement SWAC	6112	95,000.00
350-6112-54-1300	Building and Building Improvements	Sprung Floor - In the dance studio	6112	110,000.00
		Cultural Affairs		**205,000.00**
		TOTAL CAPITAL BUDGET		**27,877,310.00**

CITY OF SOUTH FULTON APPROVED CAPITAL IMPROVEMENT PLAN

City of South Fulton - Capital Project List			
Requested Item / Project	**Department**	**2023**	
Cedar Grove Park	Parks & Recreation	$	300,000
City Wide Park Improvements & Acquisitions	Parks & Recreation	$	1,000,000
5 Tier Bleachers Various	Parks & Recreation	$	100,000
Lawn Mower (5 @$9,189 each for 19 parks and amenities)	Parks & Recreation	$	50,000
Garbage Truck	Parks & Recreation	$	110,000
Gators-Golf Cart	Parks & Recreation	$	14,400
Crew Cab Truck (Replace aging fleet)	Parks & Recreation	$	74,000
Vans (Passenger Van for Operations/Programming)	Parks & Recreation	$	50,000
Administrative Vehicle	Parks & Recreation	$	-
Total Parks and Recreations		**$**	**1,698,400**
Stage - Floor Replacement SWAC	Cultural Affairs	$	35,000
Lighting	Cultural Affairs	$	60,000
Sprung Floor - In the dance studio	Cultural Affairs	$	60,000
Rigging and Soft Goods - Theater buildings	Cultural Affairs	$	50,000
Total Cultural Affairs		**$**	**205,000**
Enterprise Resource Planning (ERP)	Finance	$	-
Total Finance		**$**	**-**
New Computers / Replacement	IT	$	-
Digital Monument Signs	IT	$	-
Total IT		**$**	**-**
Fueling Station Upgrade (4 pumps) Construction Cost Design	Buildings & Facilities	$	1,000,000
Total Buildings and Facilities		**$**	**1,000,000**
Toughbook's and Surface Pros (new hires)	Police Department	$	72,500
PD Vehicles (30) - (GMA Lease)	Police Department	$	300,000
Equipment and Technology	Police Department	$	90,000
Equipment and Technology for Vehicles (30)	Police Department	$	-
Dive Rescue Unit	Police Department	$	65,000
SWAT Robot	Police Department	$	79,590
Property & Evidence Building	Police Department	$	500,000
PD Headquarters Building	Police Department	$	2,000,000
Mobile Command Vehicle	Police Department	$	621,357
Total Police Department		**$**	**3,728,447**
Wayfinding Signs ***Put this under Public Works***	Public Works	$	79,200
Traffic Signal Upgrade - City Wide (Luis/Jim)	Public Works	$	400,000
Bridge Maintenance Citywide	Public Works	$	1,500,000
PW Vehicles (2) F150 $1,040,000 Professional Services	Public Works	$	-
Cochran Road over Camp Creek Bridge Replacement	Public Works	$	550,000
New Hope Road Sidewalks	Public Works	$	600,000
Old National Highway Sidewalks	Public Works	$	500,000
Demooney Road Bridge Replacement	Public Works	$	-

Fairburn Road Sidewalk Upgrades	Public Works	$	-
LMIG FY2023 Matching Funds (30%)	Public Works	$	370,000
FIB Facility Lease - City Hall Upgrades	Public Works	$	75,000
Backhoe (Will need if contract is extended)	Public Works	$	-
Dump Truck / Dump Trailer (2)	Public Works	$	-
One Hybrid Kia $35K and One Electric Additional Pool Cars	Public Works	$	75,000
Ford F550 Bucket Truck	Public Works	$	-
Grapple Truck	Public Works	$	-
Sand Spreader	Public Works	$	20,000
Skid Steer w / attachments	Public Works	$	-
Street Sweeper	Public Works	$	-
PW Vehicles (1) F150	Public Works	$	-
PW Trailer	Public Works	$	-
Zero Turn Lawn Movers (4)	Public Works	$	-
Vehicle Pool 3 Ford Escape and 1Tahoe	Public Works	$	240,000
Stormwater (Sinkhole-Pipe Failure-Culvert Repairs)	Public Works	$	-
FIB Resurfacing (Not enough left in TSPLOST)	Public Works	$	4,328,588
Facilities (HVAC Replacement)	Public Works	$	40,000
Facilities (Roofing)	Public Works	$	260,000
Facilities (Flooring)	Public Works	$	300,000
Facilities (Generators)	Public Works	$	-
Facilities (Interior)	Public Works	$	100,000
Facilities (Exterior)	Public Works	$	155,000
Facilities (Site Improvements)	Public Works	$	1,987,000
Facilities (Restroom Remodel)	Public Works	$	215,000
Facilities (Bay Door Replacement)	Public Works	$	165,000
Facilities (Kitchen Remodel)	Public Works	$	-
Facilities (Plumbing)	Public Works	$	115,000
Facilities (Electrical)	Public Works	$	535,000
Facilities (Mechanical)	Public Works	$-	
Detention Ponds	Public Works	$	300,000
Total Public Works		**$**	**12,909,788**
COSF Stormwater Utility Master Plan	Stormwater	$	-
MS4 Program (Municipal Separate Storm Sewer System	Stormwater	$	-
Stormwater Structure Replacement and Repaid Plan	Stormwater	$	-
Total Stormwater		**$**	**-**
Engine Replacement - (GMA Lease)	Fire Department	$	780,000
Ladder	Fire Department	$	1,200,000
Engine Tools & Equipment + Technology	Fire Department	$	102,333
Engine Tools & Equipment + Technology (GMA)	Fire Department	$	204,667
Fire Rescue Units (3)	Fire Department	$	690,000
Fire Rescue Mini Pumper and Other	Fire Department	$	509,500
Water Rescue	Fire Department	$	50,000
Fire Apparatus Replacement	Fire Department	$	1,400,000
Replace Station 7	Fire Department	$	
Renovate Station 6	Fire Department	$	2,000,000
Replace Station 3	Fire Department	$	-

EMS	Fire Department	$	253,500
CRR	Fire Department	$	-
Health and Safety	Fire Department	$	-
Training	Fire Department	$	28,500
Technology	Fire Department	$	9,175
Special Ops	Fire Department	$	100,000
Vehicles	Fire Department	$	509,500
Tools and Equipment	Fire Department	$	498,500
Total Fire Department		**$**	**8,335,675**
TOTAL FY23 FOR ALL DEPARTMENTS		**$**	**27, 877,310**

GLOSSARY OF TERMS

Budget: A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single year. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.

Budget Amendment: A change in an amount in any budget line during the fiscal year.

Budget Calendar: The schedule of key dates that the City follows in the preparation, adoption and administration of the budget.

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of two parts. The first part contains a message from the budget-making authority, together with a summary of proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to the past years actual revenues, expenditures and other data used in making the estimates. In addition to the budget document, an appropriation ordinance will be necessary to put the budget into effect.

Budget Message: A general discussion of the proposed budget presented in writing to the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the City experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

Budget Resolution or Ordinance: The official enactment by the City Council authorizing the appropriation of revenues for specified purposes, functions, or activities during the fiscal year.

Budgetary Accounts: Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

Budgetary Control: The control or management of the City in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Capital Assets: Property and equipment with a unit value of $5,000 or more an estimated useful life of three years or more. Capital Assets can also be referred to as Fixed Assets.

Capital Budget: A financial plan of proposed capital expenditures and the means of financing them.

Capital Improvement Program (CIP): A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the City is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Capital Outlay: An expenditure for the acquisition of, or addition to, a fixed asset.

Capital Projects Fund: A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities.

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

Debt Service: Expenditure providing for the repayment of principal and interest on City long-term obligations.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Deficit: The excess of expenditures over revenues during an accounting period.

Disbursement: Funds paid out for goods or services received which results in a decrease in net financial resources; also referred to as an expenditure.

Encumbrance: Commitments for unperformed contracts for goods or services.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner like private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Decreases in net current assets. Expenditures include debt service, capital outlays, and those current-operating costs that require the use of current assets. The difference between expenditure and an expense is a difference in what is being measured. Expenditures measure current outlays, while expenses measure total costs.

Expenses: Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.

Financial statements of an entity: GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

Fines and Forfeitures: Revenue received from bond forfeitures and authorized fines such as traffic violation fines.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which the City determines its financial position and results of its operations. The City's fiscal year begins on July 1 and ends on June 30.

Fixed Assets: Assets that are intended to be held or used for a long term, such as land, buildings, improvements, machinery, and equipment. In common usage, the term refers only to operating facilities and equipment, not to long-term investments and other non-current assets.

Fringe Benefits: Payments made by the City to cover pensions, health insurance, life insurance, Medicare tax, worker's compensation, and other benefits to City employees.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The fund equity of the City's governmental funds and trust funds.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

Governmental Account Standards Board (GASB): The authoritative accounting and financial reporting standard-setting body for government entities.

GASB 34: Passed by the Governmental Standard's Board in June 1999, this statement establishes a new framework for the financial reports of state and local governments. This new financial reporting model represents the biggest single change in the history of governmental accounting and financial reporting.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds: Method of raising funds for long-term capital financing. The State of Georgia requires approval by referendum and the debt ceiling is ten percent of the assessed value of all taxable property.

General Property Taxes: Taxes levied on all property located in or owned by the citizens of the City.

Goals: Broad aims of the City and/or departments toward which programs, projects and services are directed.

Governmental Fund Types: Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds. The measurement focuses in these fund types is on the determination of financial position rather than on net income determination. Under current GAAP, there are four governmental fund types: general, special revenue, debt service and capital projects.

Grants: External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity, or facility.

Homestead Exemption: A tax relief whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of the qualifying residential property from taxation.

Infrastructure: The basic facilities, equipment, and installations needed for the function of a system or organization (e.g., roads, bridges, water/sewer lines, public buildings).

Interfund Transfers: Interfund transfers are a type of interfund transaction. There are two types of interfund transfers: Residual Equity Transfers and Operating Transfers. Both types involve the permanent movement of resources between funds. For any one transaction, the transfer-in and the transfer-out must be classified in the same way, so that the total operating transfers-in for the entire city equal the total transfers-out and the total residual equity transfers-in equal the total residual equity transfers-out.

Intergovernmental Revenues: Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Internal Service Fund: A proprietary fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

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