

CITY OF SOUTH FULTON



OPERATING AND CAPITAL BUDGETS URA FUNDING SUMMARY

FISCAL YEAR 2020
2ND BUDGET HEARING

SEPTEMBER 18, 2019

FRANK S. MILAZI, CPFA, CPFIM
CHIEF FINANCIAL OFFICER

FY 2020
PROPOSED OPERATING BUDGET
REVENUES AND EXPENDITURES



City of South Fulton
 Department Budget Request FY 2020
 Revenue & Expenditure Summary

Revenue Categories	FY 2018 Actual	FY 2019 YTD @ 07/31	FY 2019 Amended	FY 2020 Requested	Fy 2020 Recommended	% Change over Budget
Property Taxes	\$14,683,998	\$28,073,726	\$30,631,682	\$31,059,536	\$31,059,536	1%
Sales Taxes	\$24,650,013	\$19,801,887	\$25,000,000	\$25,000,000	\$25,000,000	0%
Franchise Fees	\$1,760,981	\$2,398,125	\$2,400,000	\$2,400,000	\$2,400,000	0%
Business & Occupation Tax	\$1,946,092	\$1,996,072	\$1,800,000	\$2,024,000	\$2,024,000	12%
Alcoholic Beverage and Exercise Tax	\$301,332	\$226,379	\$270,000	\$160,000	\$160,000	-41%
Insurance Premium Tax	\$4,809	\$8,400	\$1,000,000	\$5,000,000	\$5,000,000	400%
Intangibles, Regular & Recording	\$182,690	\$302,859	\$200,000	\$250,000	\$250,000	25%
Real Estate Transfer Tax	\$94,929	\$128,784	\$100,000	\$100,000	\$100,000	0%
Motor Vehicle Tax	\$854,804	\$277,767	\$500,000	\$300,000	\$300,000	-40%
Other Taxes	\$2,762	\$22,470	\$0	\$75,000	\$75,000	0%
Interest Earnings	\$232	\$918	\$1,000	\$1,000	\$1,000	0%
Fines and Forfeitures	\$278,348	\$373,466	\$380,000	\$340,000	\$340,000	-11%
License & Permits	\$1,822,564	\$1,811,838	\$1,854,000	\$2,058,500	\$2,058,500	11%
Charges for Services	\$606,420	\$674,001	\$571,255	\$532,920	\$532,920	-7%
IGA - Revenues	\$2,915,278	\$3,625,721	\$4,392,000	\$4,395,996	\$4,395,996	0%
Miscellaneous Revenues	\$83,603	\$71,455	\$57,500	\$125,000	\$125,000	117%
Total Revenues	\$50,188,855	\$59,793,867	\$69,157,437	\$73,821,952	\$73,821,952	23%
Functions	FY 2018 Actual	FY 2019 YTD @07/31	FY 2019 Amended	FY 20 Requested	FY 20 Recommended	%Chg over FY 19 Amended
Animal Control	\$887,952	\$0	\$0	\$0	\$0	
City Clerk	\$615,420	\$209,525	\$572,029	\$1,276,394	\$1,018,844	78%
Mayor	\$149,358	\$209,161	\$209,161	\$338,872	\$321,782	54%
Council District 1	\$46,340	\$93,069	\$155,982	\$196,896	\$196,896	26%
Council District 2	\$41,243	\$100,989	\$155,982	\$196,896	\$196,896	26%
Council District 3	\$43,386	\$114,591	\$155,885	\$196,896	\$196,896	26%
Council District 4	\$36,119	\$106,697	\$155,885	\$196,896	\$196,896	26%
Council District 5	\$46,227	\$119,482	\$155,885	\$196,896	\$196,896	26%
Council District 6	\$39,209	\$145,040	\$155,982	\$196,896	\$196,896	26%
Council District 7	\$46,463	\$137,518	\$158,287	\$196,896	\$196,896	24%
City Manager Office	\$476,164	\$915,907	\$1,292,325	\$1,818,328	\$1,459,784	13%
Communications	\$103,307	\$336,436	\$535,622	\$1,090,407	\$821,824	53%
Community & Regulatory Affairs	\$1,884,117	\$1,608,965	\$3,362,210	\$4,270,139	\$3,722,328	11%
Code Enforcement	\$851,360	\$0	\$0	\$0	\$1,280,262	
Contracts & Procurement	\$74,538	\$144,924	\$352,773	\$744,631	\$437,459	24%
Municipal Court	\$612,091	\$728,538	\$1,103,589	\$1,015,082	\$1,015,083	-8%
Destination South Fulton (ED)	\$34,153	\$1,151,211	\$1,634,798	\$2,632,041	\$768,025	-53%
Finance	\$800,986	\$1,032,092	\$1,764,644	\$2,090,356	\$2,095,956	19%
Fire and Rescue	\$14,691,070	\$9,093,772	\$12,707,497	\$16,351,657	\$15,077,545	19%
General Services	\$874,280	\$3,597,258	\$4,032,578	\$4,358,107	\$4,392,330	9%
Human Resources	\$344,057	\$581,916	\$787,032	\$779,665	\$759,665	-3%
Information Technology	\$793,019	\$1,013,486	\$1,285,581	\$2,594,751	\$2,610,614	103%
Legal	\$581,613	\$470,045	\$600,000	\$600,000	\$600,000	0%
Park Rangers	\$0	\$0	\$0	\$0	\$519,883	
Police	\$13,845,413	\$9,053,329	\$13,109,116	\$20,813,636	\$15,262,149	16%
Public Works	\$6,465,196	\$5,607,451	\$6,535,808	\$6,978,575	\$7,758,667	19%
Parks and Recreation	\$4,862,923	\$1,825,470	\$3,179,231	\$5,044,264	\$5,243,838	65%
Capital Projects Transfer	\$695,200	\$514,309	\$0	\$2,877,358	\$1,660,741	
Risk Management		\$82,074	\$181,920	\$128,995	\$128,997	-29%
Solid Waste & URA	\$0	\$0	\$495,000	\$0	\$0	
Transfer Out E-911	\$0	\$1,916,634	\$1,916,635	\$2,000,000	\$1,920,000	
Contingency	\$0	\$0	\$100,000	\$1,500,000	\$1,100,000	
Senior - Citizens Fund	\$0	\$10,035	\$10,000	\$10,000	\$10,000	
Debt Service	\$322,566	\$0	\$12,296,000	\$1,656,883	\$957,901	
Other Transfers						
Total General Fund Expenditure	\$50,263,770	\$40,919,925	\$69,157,437	\$82,348,414	\$72,321,952	
Net Surplus/Expenditure	-\$74,915	\$18,873,943	\$0	-\$8,526,462	\$1,500,000	

Revenue Detail

Account Description	FY 19 Adopted	FY 19 Amended	FY 20 YTD @ 07/31/19	FY 20 Projected
Real Property Current Year Note 1	33,907,936	30,501,682	28,757,568	30,979,536
Real Property Prior Year	-	-	(485,742)	500,000
Real Property Tax Interest Income	-	100,000	61,243	50,000
Real Property Tax Commission	-	-	(287,901)	(300,000)
Refunds	-	-	-	(200,000)
Tax Penalties	-	30,000	27,208	30,000
Motor Vehicle	700,000	500,000	277,766	300,000
Real Estate Intangible Tax	100,000	200,000	302,859	250,000
Other	-	-	41,490	50,000
Real Estate Transfer Intangible	100,000	100,000	128,784	100,000
Franchise Taxes	1,000,000	2,400,000	2,398,125	2,400,000
Local Option Sales And Use Tax Note 3	24,000,000	25,000,000	19,801,887	25,000,000
Hotelmotel Tax	-	-	22,470	25,000
Alcoholic Beverage Excise Tax	270,000	270,000	136,453	160,000
Business And Occupation License	1,800,000	1,800,000	1,976,331	2,000,000
Business And Occupation Tax	-	-	19,741	24,000
Alcoholic Beverage Lic Fee	-	160,000	89,926	110,000
Insurance Premiums Tax	3,000,000	1,000,000	8,400	5,000,000
Building Permits	1,600,000	1,600,000	1,727,371	1,800,000
Land Development	-	4,800	55,875	60,000
Zoning And Land Use	1,500	1,500	3,250	2,500
Zoning Admn Fee Rezoning	-	5,000	9,500	10,000
Zoning Admin Fee - Use Permits	-	1,200	1,000	1,000
Zoning Admin Fee - Modifications	-	1,000	2,000	2,500
Zoning Admin Fee - Variances	-	7,000	3,550	5,000
Sign Permits	5,000	5,000	4,691	5,000
Other Community Development Rev.	7,500	500	4,600	2,500
IGA - City of Atlanta Fire	696,000	696,000	542,389	696,000
IGA - Fulton Industrial Blvd	3,000,000	3,696,000	3,083,333	3,699,996
Code - Code Board Fee	-	68,000	60,200	60,000
Police-Wrecker Service	98,000	98,000	38,920	30,000
Police-Local Revenue Misc	-	-	5,172	5,000
Police-Fingerprinting Fees	11,500	5,000	4,765	5,000
Police-Police Reports	38,250	10,000	9,845	10,000
Police-Work Permit	3,405	3,405	7,775	6,180
Police-CCW Fees	8,402	-	-	-
Police-Expungements	680	680	-	-
Police Background check Fees	-	-	945	500
Fire-Inspections and Plan Review	33,200	15,000	22,584	20,000
Other Services -	12,000	12,000	-	-
Program Fees	15,000	200	11,656	10,000
Recreation-Adult Swim Lessons	20,700	20,700	3,089	2,000
Recreation-Gymnastics	2,500	2,500	-	-
Recreation-Open Swim	18,000	18,000	10,899	8,000
Recreation-Swordfish Swim Lessons	4,000	4,000	-	5,000
Recreation-Water Aerobics	7,200	7,200	9,360	7,500
Recreation-Youth Swim Lessons	8,100	8,100	4,410	500
Recreation-Zumba	1,000	2,500	3,761	3,000
Recreation-After School Program	85,000	85,000	52,635	75,000

Revenue Detail

Account Description	FY 19 Adopted	FY 19 Amended	FY 20 YTD @ 07/31/19	FY 20 Projected
Recreation-Open Gym	10,000	10,000	1,930	2,000
Recreation-Facility Rentals	42,350	51,350	70,027	70,000
Recreation-Fitness	5,510	10,000	9,775	10,000
Recreation-Youth Track & Field	24,620	24,620	5,560	6,540
Recreation-Youth Football	5,000	5,000	49,823	30,000
Recreation-Youth Baseball	5,000	33,000	38,157	40,000
Recreation-Youth Cheerleading	1,500	1,500	6,060	3,700
Recreation-Tennis	15,000	55,000	109,383	100,000
Recreation-Youth Karate	2,000	3,000	3,095	3,000
Recreation-Youth Soccer	1,500	1,500	480	500
Recreation-Youth Basketball	5,000	25,000	21,289	22,000
Recreation-Summer Camp Program	50,000	50,000	54,605	40,000
Recreation-Specialty Camp	3,000	3,000	1,425	1,500
Recreation-Yoga	-	1,000	598	1,000
Recreation - Royalty	-	5,000	15,536	15,000
Other Fees - Facility Rental	249,083	-	2,635	120,000
Municipal	200,000	350,000	353,926	320,000
Municipal - PD Tech and Recruitment Fee	-	30,000	19,540	20,000
Interest Income	-	1,000	919	1,000
Reimbursement - Insurance Company	-	50,000	66,481	-
Miscellaneous Revenue	-	7,500	2,442	5,000
GENERAL FUND Revenue Total	71,174,436	69,157,437	59,793,867	73,821,952

Expenditures by Department

Departments	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended
Mayor				
Personnel	\$122,895	\$134,161	\$213,872	\$213,872
Operations	\$26,107	\$75,000	\$125,000	\$107,910
<i>Subtotal</i>	<i>\$149,003</i>	<i>\$209,161</i>	<i>\$338,872</i>	<i>\$321,782</i>
City Clerk				
Personnel	\$446,880	\$270,785	\$437,204	\$437,204
Operations	\$167,259	\$301,244	\$839,190	\$581,640
<i>Subtotal</i>	<i>\$614,139</i>	<i>\$572,029</i>	<i>\$1,276,394</i>	<i>\$1,018,844</i>
District 1				
Personnel	\$22,522	\$90,982	\$131,896	\$131,896
Operations	\$28,326	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$50,848</i>	<i>\$155,982</i>	<i>\$196,896</i>	<i>\$196,896</i>
District 2				
Personnel	\$15,670	\$90,982	\$131,896	\$131,896
Operations	\$25,573	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$41,243</i>	<i>\$155,982</i>	<i>\$196,896</i>	<i>\$196,896</i>
District 3				
Personnel	\$16,099	\$90,885	\$131,896	\$131,896
Operations	\$27,287	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$43,386</i>	<i>\$155,885</i>	<i>\$196,896</i>	<i>\$196,896</i>
District 4				
Personnel	\$16,172	\$90,885	\$131,896	\$131,896
Operations	\$19,947	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$36,119</i>	<i>\$155,885</i>	<i>\$196,896</i>	<i>\$196,896</i>
District 5				
Personnel	\$22,584	\$90,885	\$131,896	\$131,896
Operations	\$23,643	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$46,228</i>	<i>\$155,885</i>	<i>\$196,896</i>	<i>\$196,896</i>
District 6				
Personnel	\$15,898	\$90,982	\$131,896	\$131,896
Operations	\$23,311	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$39,209</i>	<i>\$155,982</i>	<i>\$196,896</i>	<i>\$196,896</i>
District 7				
Personnel	\$22,400	\$93,287	\$131,896	\$131,896
Operations	\$24,062	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$46,462</i>	<i>\$158,287</i>	<i>\$196,896</i>	<i>\$196,896</i>
City Manager				
Personnel	\$374,551	\$931,325	\$1,245,973	\$920,514
Operations	\$101,259	\$361,000	\$572,355	\$539,270
<i>Subtotal</i>	<i>\$475,810</i>	<i>\$1,292,325</i>	<i>\$1,818,328</i>	<i>\$1,459,784</i>

Expenditures by Department

Departments	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended
Finance				
Personnel	\$583,840	\$955,844	\$1,682,856	\$1,682,856
Operations	\$486,796	\$808,800	\$407,500	\$413,100
<i>Subtotal</i>	<i>\$1,070,636</i>	<i>\$1,764,644</i>	<i>\$2,090,356</i>	<i>\$2,095,956</i>
Contracts & Procurement				
Personnel	\$74,487	\$303,773	\$314,131	\$296,959
Operations	\$0	\$49,000	\$430,500	\$140,500
<i>Subtotal</i>	<i>\$74,487</i>	<i>\$352,773</i>	<i>\$744,631</i>	<i>\$437,459</i>
Communications				
Personnel	\$74,487	\$265,622	\$544,713	\$442,220
Operations	\$1,333	\$270,000	\$545,694	\$379,604
<i>Subtotal</i>	<i>\$75,820</i>	<i>\$535,622</i>	<i>\$1,090,407</i>	<i>\$821,824</i>
Human Resources				
Personnel	\$273,020	\$504,532	\$501,665	\$501,665
Operations	\$71,036	\$282,500	\$278,000	\$258,000
<i>Subtotal</i>	<i>\$344,057</i>	<i>\$787,032</i>	<i>\$779,665</i>	<i>\$759,665</i>
Information Technology				
Personnel	\$141,374	\$317,399	\$598,277	\$753,695
Operations	\$766,607	\$968,182	\$1,996,474	\$1,856,919
<i>Subtotal</i>	<i>\$907,981</i>	<i>\$1,285,581</i>	<i>\$2,594,751</i>	<i>\$2,610,614</i>
Community & Regulatory Affairs				
Personnel	\$1,819,466	\$2,280,924	\$2,877,851	\$1,664,690
Operations	\$882,593	\$1,081,286	\$1,392,288	\$2,057,638
<i>Subtotal</i>	<i>\$2,702,059</i>	<i>\$3,362,210</i>	<i>\$4,270,139</i>	<i>\$3,722,328</i>
Code Enforcement				
Personnel	\$0	\$0	\$0	\$1,212,612
Operations	\$0	\$0	\$0	\$67,650
<i>Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,280,262</i>
Risk Mgmt.				
Personnel	\$0	\$151,520	\$103,758	\$103,758
Operations	\$0	\$30,400	\$25,237	\$25,237
<i>Subtotal</i>	<i>\$0</i>	<i>\$181,920</i>	<i>\$128,995</i>	<i>\$128,995</i>

Expenditures by Department

Departments	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended
Destination South Fulton				
Personnel	\$20,728	\$709,298	\$977,541	\$469,525
Operations	\$13,428	\$925,500	\$1,654,500	\$298,500
<i>Subtotal</i>	<i>\$34,156</i>	<i>\$1,634,798</i>	<i>\$2,632,041</i>	<i>\$768,025</i>
Fire				
Personnel	\$10,457,717	\$11,896,058	\$15,181,657	\$14,156,545
Operations	\$1,298,003	\$811,439	\$1,170,000	\$921,000
<i>Subtotal</i>	<i>\$11,755,720</i>	<i>\$12,707,497</i>	<i>\$16,351,657</i>	<i>\$15,077,545</i>
General Services				
Personnel	\$4,960	\$1,311,882	\$600,607	\$688,194
Operations	\$869,320	\$2,720,696	\$3,757,500	\$3,704,136
<i>Subtotal</i>	<i>\$874,280</i>	<i>\$4,032,578</i>	<i>\$4,358,107</i>	<i>\$4,392,330</i>
Park Rangers				
Personnel	\$0	\$0	\$0	\$464,683
Operations	\$0	\$0	\$0	\$55,200
<i>Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$519,883</i>
Police				
Personnel	\$8,688,716	\$11,519,611	\$18,182,636	\$13,754,149
Operations	\$2,425,898	\$1,589,505	\$2,631,000	\$1,508,000
<i>Subtotal</i>	<i>\$11,114,613</i>	<i>\$13,109,116</i>	<i>\$20,813,636</i>	<i>\$15,262,149</i>
Parks & Recreation				
Personnel	\$2,814,469	\$2,186,476	\$2,933,017	\$3,758,838
Operations	\$1,667,760	\$992,755	\$2,111,247	\$1,485,000
<i>Subtotal</i>	<i>\$4,482,229</i>	<i>\$3,179,231</i>	<i>\$5,044,264</i>	<i>\$5,243,838</i>
Public Works				
Personnel	\$3,327,116	\$748,855	\$540,612	\$640,704
Operations	\$1,291,030	\$5,786,953	\$6,437,963	\$7,117,963
<i>Subtotal</i>	<i>\$4,618,146</i>	<i>\$6,535,808</i>	<i>\$6,978,575</i>	<i>\$7,758,667</i>
Municipal Court				
Personnel	\$261,539	\$607,789	\$582,902	\$582,903
Operations	\$350,552	\$495,800	\$432,180	\$432,180
<i>Subtotal</i>	<i>\$612,091</i>	<i>\$1,103,589</i>	<i>\$1,015,082</i>	<i>\$1,015,083</i>
Legal	\$500,000	\$600,000	\$600,000	\$600,000

Expenditures by Department

Departments	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended
Non-Dept & Transfers				
Animal Control	\$593,076	\$0	\$0	\$0
Solid Waste & URA	\$300,000	\$495,000	\$495,000	\$0
Transfer to E-911	\$1,287,500	\$1,916,635	\$1,500,000	\$1,920,000
Transfer Older Americans	\$0	\$10,000	\$10,000	\$10,000
Contingency	\$12,937	\$100,000	\$100,000	\$1,100,000
Capital	\$980,000	\$0	\$2,877,358	\$1,660,741
Personnel	\$29,617,591	\$35,734,742	\$48,442,545	\$43,668,861
Operations	\$14,251,707	\$21,126,695	\$30,843,985	\$27,695,188
Total Gen Fund Exp	\$43,869,298	\$56,861,437	\$79,286,531	\$71,364,049
Debt Servicing		\$12,296,000	\$1,656,883	\$957,901
Total Proposed Expenditure		\$69,157,437	\$80,943,414	\$72,321,950

City of South Fulton
 Department Budget Request FY 2020

Mayor

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees-	\$100,882	\$101,800	\$140,983	\$140,983	
Insurance-Vision-	\$0	\$440	\$749	\$749	
Insurance-Health	\$5,490	\$8,597	\$35,374	\$35,374	
Insurance-Life	\$0	\$20	\$341	\$341	
Insurance-Dental	\$0	\$1,528	\$3,249	\$3,249	
Social Security District 1	\$6,101	\$6,312	\$9,051	\$9,051	
Medicare District 1	\$1,493	\$214	\$2,117	\$2,117	
8%ER Contribution	\$6,794	\$7,840	\$11,679	\$11,679	
2% ER Contribution	\$1,269	\$2,340	\$2,920	\$2,920	
Unemployment ins	\$665	\$840	\$73	\$73	
Workers' compensation	\$201	\$1,830	\$2,336	\$2,336	
Vehicle Allowance	\$0	\$2,400	\$5,000	\$5,000	
Total Personnel	\$122,895	\$134,161	\$213,872	\$213,872	

Official/administrative	\$70	\$8,000	\$57,000	\$57,000	
Professional	\$3,242	\$3,800	\$3,800	\$3,800	
Technical	\$0	\$0	\$0	\$0	
Software License	\$0	\$0	\$0	\$0	
Mobile Phones	\$1,221	\$2,700	\$2,700	\$2,400	
Advertising	\$0	\$4,000	\$0	\$0	
Printing	\$0	\$0	\$0	\$0	
Travel	\$805	\$15,000	\$15,000	\$7,210	
Education and Training	\$2,972	\$8,500	\$8,500	\$8,500	
Dues and fees	\$0	\$15,000	\$15,000	\$15,000	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$6,090	\$5,000	\$5,000	\$5,000	
Postage	\$4	\$5,000	\$5,000	\$1,000	
Stock Paper	\$283	\$0	\$0	\$0	
Other Supplies	\$0	\$0	\$5,000	\$0	
Hospitality	\$7,453	\$8,000	\$8,000	\$8,000	
Furniture and Fixtures	\$3,968	\$0	\$0	\$0	
Total Operating	\$26,107	\$75,000	\$125,000	\$107,910	
Total Budget	\$149,003	\$209,161	\$338,872	\$321,782	

Mayor	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Executive Assistant Mayor	1	1	1	1	Full-time
Mayor	1	1	1	1	Part-time
Administrative Coordinator II	0	0	1	1	Full-time
Total Positions	2	2	3	3	

District 1

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees-	\$13,000	\$68,776	\$84,243	\$84,243	
Insurance-Vision-	\$263	\$245	\$545	\$545	
Insurance-Health	\$6,606	\$9,384	\$22,380	\$22,380	
Insurance-Life	\$0	\$10	\$231	\$231	
Insurance-Dental	\$176	\$739	\$2,274	\$2,274	
Social Security District 1	\$793	\$2,634	\$5,533	\$5,533	
Medicare District 1	\$194	\$780	\$1,294	\$1,294	
8%ER Contribution	\$1,040	\$3,226	\$7,139	\$7,139	
2% ER Contribution	\$0	\$1,076	\$1,785	\$1,785	
Unemployment ins	\$385	\$840	\$45	\$45	
Workers' compensation	\$65	\$872	\$1,428	\$1,428	
Vehicle Allowance	\$0	\$2,400	\$5,000	\$5,000	
Total Personnel Cost	\$22,522	\$90,982	\$131,896	\$131,896	

Professional Services	\$4,508	\$10,500	\$8,000	\$8,000	
Repair & Maintenance	\$0	\$0	\$1,000	\$1,000	
Mobile Phones	\$4,508	\$2,700	\$2,700	\$2,700	
Printing	\$742	\$2,000	\$3,500	\$3,500	
Travel District 1	\$0	\$2,000	\$16,000	\$16,000	
Education and Training	\$8,518	\$14,900	\$9,000	\$9,000	
Dues and Fees District 1	\$5,742	\$8,500	\$3,000	\$3,000	
Supplies:	\$535	\$0	\$0	\$0	
Office Supplies District 1	\$0	\$0	\$5,800	\$5,800	
Postage	\$2,096	\$5,800	\$6,000	\$6,000	
Hospitality District 1	\$0	\$5,400	\$8,000	\$8,000	
Books and periodicals	\$1,676	\$8,000	\$2,000	\$2,000	
Other Supplies	\$0	\$5,200	\$0	\$0	
Total Operating	\$28,326	\$65,000	\$65,000	\$65,000	
Total Budget	\$50,848	\$155,982	\$196,896	\$196,896	

Position	FY 18 Actual	FY 19 Amended	FY20 Requested	FY20 Recommended	Comments
Council Member	1	1	1	1	
Legislative Assistant	1	1	1	1	<i>Legislative Specialist (full-time)</i>
Total Positions	2	2	2	2	

District 2

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees-	\$13,000	\$68,776	\$84,243	\$84,243	
Insurance-Vision-	\$0	\$245	\$545	\$545	
Insurance-Health	\$0	\$9,384	\$22,380	\$22,380	
Insurance-Life	\$0	\$10	\$231	\$231	
Insurance-Dental	\$0	\$739	\$2,274	\$2,274	
Social Security District	\$950	\$3,334	\$5,533	\$5,533	
Medicare District	\$230	\$780	\$1,294	\$1,294	
8%ER Contribution	\$1,040	\$3,226	\$7,139	\$7,139	
2% ER Contribution	\$0	\$376	\$1,785	\$1,785	
Unemployment ins	\$385	\$840	\$45	\$45	
Workers' compensation	\$65	\$872	\$1,428	\$1,428	
Vehicle Allowance	\$0	\$2,400	\$5,000	\$5,000	
Total Personnel	\$15,670	\$90,982	\$131,896	\$131,896	

Professional District 2	\$4,704	\$16,300	\$8,000	\$8,000	
Repairs & maintenance			\$1,000	\$1,000	
Mobile Phones	\$1,116	\$2,700	\$2,700	\$2,700	
Printing	\$0	\$2,000	\$3,500	\$3,500	
Travel District 2	\$11,349	\$15,900	\$16,000	\$16,000	
Education & Training	\$4,443	\$8,500	\$9,000	\$9,000	
Dues and Fees Dist 2	\$260	\$5,500	\$3,000	\$3,000	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies District 2	\$3,355	\$4,800	\$5,800	\$5,800	
Postage	\$0	\$3,400	\$6,000	\$6,000	
Hospitality District 2	\$346	\$5,800	\$8,000	\$8,000	
Books and periodicals	\$0	\$100	\$2,000	\$2,000	
Other Supplies	\$0	\$0			

Total Operating	\$25,573	\$65,000	\$65,000	\$65,000
Total Budget	\$41,243	\$155,982	\$196,896	\$196,896

Position	FY 18 Actual	FY 19 Amended	FY20 Requested	FY20 Recommended	Comments
Council Member	1	1	1	1	
Legislative Assistant	1	1	1	1	<i>Legislative Specialist (full-time)</i>
Total Positions	2	2	2	2	

City of South Fulton
 Department Budget Request FY 2020

District 3

Account Name	FY 2018 Actual	2019 Amended Budget Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees-	\$13,000	\$68,776	\$84,243	\$84,243	
Insurance-Vision-	\$98	\$245	\$545	\$545	
Insurance-Health	\$0	\$9,384	\$22,380	\$22,380	
Insurance-Life	\$0	\$10	\$231	\$231	
Insurance-Dental	\$401	\$739	\$2,274	\$2,274	
Social Security District	\$892	\$3,237	\$5,533	\$5,533	
Medicare District	\$217	\$780	\$1,294	\$1,294	
8%ER Contribution	\$1,040	\$3,226	\$7,139	\$7,139	
2% ER Contribution	\$0	\$376	\$1,785	\$1,785	
Unemployment ins	\$385	\$840	\$45	\$45	
Workers' compensation	\$65	\$872	\$1,428	\$1,428	
Vehicle Allowance	\$0	\$2,400	\$5,000	\$5,000	
Total Personnel	\$16,099	\$90,885	\$131,896	\$131,896	

Professional District 3	\$2,526	\$6,000	\$8,000	\$8,000	
Repairs & Maintenance Bldg	\$0	\$500	\$1,000	\$1,000	
Mobile Phones	\$705	\$2,700	\$2,700	\$2,700	
Printing	\$0	\$3,200	\$3,500	\$3,500	
Travel District 3	\$13,347	\$15,900	\$16,000	\$16,000	<i>Reimbursable travel</i>
Education & Training	\$4,396	\$8,500	\$9,000	\$9,000	
Dues and Fees District 3	\$78	\$5,500	\$3,000	\$3,000	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies District 3	\$4,264	\$5,800	\$5,800	\$5,800	
Postage	\$0	\$7,400	\$6,000	\$6,000	
Hospitality District 3	\$1,972	\$8,000	\$8,000	\$8,000	
Books and periodicals	\$0	\$1,500	\$2,000	\$2,000	
Other Supplies	\$0	\$0			
Total Operating	\$27,287	\$65,000	\$65,000	\$65,000	
Total Budget	\$43,386	\$155,885	\$196,896	\$196,896	

Position	FY 18 Actual	FY 19 Amended	FY20 Requested	FY20 Recommended	Comments
Council Member	1	1	1	1	
Legislative Assistant	1	1	1	1	<i>Legislative Specialist (full-time</i>
Total Positions	2	2	2	2	

City of South Fulton
 Department Budget Request FY 2020

District 4

Account Name	FY 2018 Actual	2019 Amended Budget	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees-	\$13,000	\$68,776	\$84,243	\$84,243	
Insurance-Vision-	\$58	\$245	\$545	\$545	
Insurance-Health	\$0	\$9,384	\$22,380	\$22,380	
Insurance-Life	\$0	\$10	\$231	\$231	
Insurance-Dental	\$176	\$739	\$2,274	\$2,274	
Social Security District 1	\$955	\$3,237	\$5,533	\$5,533	
Medicare District 1	\$232	\$780	\$1,294	\$1,294	
8%ER Contribution	\$1,160	\$3,226	\$7,139	\$7,139	
2% ER Contribution	\$140	\$376	\$1,785	\$1,785	
Unemployment ins	\$385	\$840	\$45	\$45	
Workers' compensation	\$65	\$872	\$1,428	\$1,428	
Vehicle Allowance	\$0	\$2,400	\$5,000	\$5,000	
Personnel	\$16,172	\$90,885	\$131,896	\$131,896	

Professional District 4	\$9,397	\$12,000	\$8,000	\$8,000	
Mobile Phones	\$761	\$2,700	\$1,000	\$1,000	
Printing	\$0	\$2,000	\$2,700	\$2,700	
Travel District 4	\$3,558	\$10,900	\$3,500	\$3,500	
Education and Training	\$1,067	\$8,500	\$16,000	\$16,000	
Dues and Fees District 4	\$0	\$5,500	\$9,000	\$9,000	
Supplies:	\$0	\$0	\$3,000	\$3,000	
Office Supplies District 4	\$2,566	\$8,000	\$0	\$0	
Postage	\$0	\$5,400	\$5,800	\$5,800	
Hospitality District 4	\$2,598	\$8,800	\$6,000	\$6,000	
Special Events	\$0	\$1,000	\$8,000	\$8,000	
Books and periodicals	\$0	\$200	\$0	\$0	
Other Supplies	\$0	\$0	\$2,000	\$2,000	
Operations	\$19,947	\$65,000	\$65,000	\$65,000	
Total Budget	\$36,119	\$155,885	\$196,896	\$196,896	

Position	FY 18 Actual	FY 19 Amended	FY20 Requested	FY20 Recommended	Comments
Council Member	1	1	1	1	
Legislative Assistant	1	1	1	1	<i>Legislative Specialist (full-time)</i>
Total Positions	2	2	2	2	

City of South Fulton
 Department Budget Request FY 2020

District 5

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees-	\$13,000	\$68,776	\$84,243	\$84,243	
Insurance-Vision-	\$110	\$245	\$545	\$545	
Insurance-Health	\$6,606	\$11,784	\$22,380	\$22,380	
Insurance-Life	\$0	\$10	\$231	\$231	
Insurance-Dental	\$401	\$739	\$2,274	\$2,274	
Social Security District	\$785	\$3,237	\$5,533	\$5,533	
Medicare District	\$192	\$780	\$1,294	\$1,294	
8%ER Contribution	\$1,040	\$3,226	\$7,139	\$7,139	
2% ER Contribution	\$0	\$376	\$1,785	\$1,785	
Unemployment ins	\$385	\$840	\$45	\$45	
Workers' compensation	\$65	\$872	\$1,428	\$1,428	
Vehicle Allowance	\$0	\$2,400	\$5,000	\$5,000	
Total Personnel	\$22,584	\$90,885	\$131,896	\$131,896	

Professional District 5	\$1,000	\$6,000	\$8,000	\$8,000	
Repairs & Maintenance			\$1,000	\$1,000	
Mobile Phones	\$772	\$2,700	\$2,700	\$2,700	
Printing	\$0	\$10,000	\$3,500	\$3,500	
Travel District 5	\$13,986	\$6,900	\$16,000	\$16,000	
Education and Training	\$1,803	\$4,500	\$9,000	\$9,000	
Dues and Fees District 5	\$0	\$2,385	\$3,000	\$3,000	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies District 5	\$3,046	\$5,000	\$5,800	\$5,800	
Postage	\$0	\$5,400	\$6,000	\$6,000	
Hospitality District 5	\$3,036	\$8,800	\$8,000	\$8,000	
Special Events	\$0	\$6,000	\$0	\$0	
Books and periodicals	\$0	\$2,200	\$2,000	\$2,000	
Other Supplies	\$0	\$5,115			
	\$23,643	\$65,000	\$65,000	\$65,000	
Total Budget	\$ 46,228	\$ 155,885	\$ 196,896	\$ 196,896	

Position	FY 18 Actual	FY 19 Amended	FY20 Requested	FY20 Recommended	Comments
Council Member	1	1	1	1	
Legislative Assistant	1	1	1	1	<i>Legislative Specialist (full-time)</i>
Total Positions	2	2	2	2	

City of South Fulton
 Department Budget Request FY 2020

District 6

Account Name	FY 2018 Actual	2019 Amended Budget	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees-	\$ 13,000	\$ 68,776	\$ 84,243	\$ 84,243	
Insurance-Vision-	\$ -	\$ 245	\$ 545	\$ 545	
Insurance-Health	\$ -	\$ 9,384	\$ 22,380	\$ 22,380	
Insurance-Life	\$ -	\$ 10	\$ 231	\$ 231	
Insurance-Dental	\$ 78	\$ 739	\$ 2,274	\$ 2,274	
Social Security	\$ 957	\$ 3,334	\$ 5,533	\$ 5,533	
Medicare	\$ 233	\$ 780	\$ 1,294	\$ 1,294	
8%ER Contribution	\$ 1,040	\$ 3,226	\$ 7,139	\$ 7,139	
2% ER Contribution	\$ 140	\$ 376	\$ 1,785	\$ 1,785	
Unemployment ins	\$ 385	\$ 840	\$ 45	\$ 45	
Workers' compensation	\$ 65	\$ 872	\$ 1,428	\$ 1,428	
Vehicle Allowance	\$ -	\$ 2,400	\$ 5,000	\$ 5,000	
Total Personnel	\$ 15,898	\$ 90,982	\$ 131,896	\$ 131,896	

Professional District 6	\$ 878	\$ 9,021	\$ 8,000	\$ 8,000	
Repairs & Maintenance Bui	\$ -	\$ 815	\$ 1,000	\$ 1,000	
Mobile Phones	\$ 947	\$ 2,700	\$ 2,700	\$ 2,700	
Printing	\$ -	\$ 7,000	\$ 3,500	\$ 3,500	
Travel District 6	\$ 10,682	\$ 4,900	\$ 16,000	\$ 16,000	<i>Reimbursable travel</i>
Education and Training	\$ 9,767	\$ 1,434	\$ 9,000	\$ 9,000	
Dues and Fees District 6	\$ 16	\$ 2,500	\$ 3,000	\$ 3,000	
Supplies:	\$ -	\$ -	\$ -	\$ -	
Office Supplies District 6	\$ 731	\$ 6,185	\$ 5,800	\$ 5,800	
Postage	\$ -	\$ 11,400	\$ 6,000	\$ 6,000	
Hospitality District 6	\$ 289	\$ 18,845	\$ 8,000	\$ 8,000	
Books and periodicals	\$ -	\$ 200	\$ 2,000	\$ 2,000	
Other Supplies	\$ -	\$ -			
Total Operating	\$ 23,311	\$ 65,000	\$ 65,000	\$ 65,000	
Total Budget	\$ 39,209	\$ 155,982	\$ 196,896	\$ 196,896	

Position	FY 18 Actual	FY 19 Amended	FY20 Requested	FY20 Recommended	Comments
Council Member	1	1	1	1	
Legislative Assistant	1	1	1	1	<i>Legislative Specialist (full-</i>
Total Positions	2	2	2	2	

City of South Fulton
 Department Budget Request FY 2020

District 7

Account Name	FY 2018 Actual	2019 Amended Budget	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees-	13,000.00	68,776.00	\$84,243	\$84,243	
Insurance-Vision-	128.92	245.00	\$545	\$545	
Insurance-Health	5,533.06	11,796.00	\$22,380	\$22,380	
Insurance-Life	0.00	0.00	\$231	\$231	
Insurance-Dental	1,118.19	739.00	\$2,274	\$2,274	
Social Security District 1	778.86	3,237.00	\$5,533	\$5,533	
Medicare District 1	190.75	780.00	\$1,294	\$1,294	
8%ER Contribution	1,160.00	3,226.00	\$7,139	\$7,139	
2% ER Contribution	40.07	376.00	\$1,785	\$1,785	
Unemployment ins	384.95	840.00	\$45	\$45	
Workers' compensation	65.41	872.00	\$1,428	\$1,428	
Vehicle Allowance	0.00	2,400.00	\$5,000	\$5,000	
Total Personnel	\$ 22,400	\$ 93,287	\$ 131,896	\$ 131,896	

Professional District 7	2,018	37,753	8,000	8,000	
Mobile Phones	705	1,700	1,000	1,000	
Printing	0	1,045	2,700	2,700	
Travel District 7	14,557	8,092	3,500	3,500	
Education and Training	5,703	1,960	16,000	16,000	
Dues and Fees District 7	800	3,250	9,000	9,000	
Supplies:	0	0	3,000	3,000	
Office Supplies District 7	279	800	5,800	5,800	
Postage	0	2,900	6,000	6,000	
Hospitality District 7	0	6,500	8,000	8,000	
Books and periodicals	0	1,000	2,000	2,000	
Other Supplies	0	0			
	24,062	65,000	65,000	65,000	
Total Budget	46,462	158,287	196,896	196,896	

Position	FY 18 Actual	FY 19 Amended	FY20 Requested	FY20 Recommended	Comments
Council Member	1	1	1	1	
Legislative Assistant	1	1	1	1	<i>Legislative Specialist (full-time)</i>
Total Positions	2	2	2	2	

City of South Fulton
 Department Budget Request FY 2020

City Clerk

Account Name	FY 2018 Actual	2019 Amended Budget	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$ 394,543	\$ 197,020	\$ 306,612	\$ 306,612	
Insurance-Vision	\$ -	\$ 545	\$ 1,021	\$ 1,021	
Insurance-Health	\$ 1,017	\$ 18,977	\$ 64,968	\$ 64,968	
Insurance-Life	\$ -	\$ 62	\$ 553	\$ 553	
Insurance-Dental	\$ -	\$ 895	\$ 4,874	\$ 4,874	
Social Security	\$ 24,512	\$ 19,655	\$ 19,010	\$ 19,010	
Medicare	\$ 5,887	\$ 4,597	\$ 4,446	\$ 4,446	
8% Er Contribution	\$ 13,344	\$ 19,022	\$ 24,529	\$ 24,529	
2% ER Contribution	\$ 3,121	\$ 6,340	\$ 6,132	\$ 6,132	
Unemployment ins	\$ 3,916	\$ 1,960	\$ 153	\$ 153	
Workers' compensation	\$ 540	\$ 1,712	\$ 4,906	\$ 4,906	
Personnel	\$ 446,880	\$ 270,785	\$ 437,204	\$ 437,204	

Purchased Contracted Services:					
Professional	\$ 103,126	\$ 175,000	\$ 175,000	\$ 125,650	
Technical	\$ 9,605	\$ 32,706	\$ 32,000	\$ 25,000	Council retreat
Other Professional Services	\$ 3,155	\$ 3,200	\$ 530,000	\$ 330,000	Elections
Rental of Equipment and Vehicles	\$ 686	\$ 3,000	\$ 3,000	\$ 3,000	
Mobile Phones	\$ 1,824	\$ 3,900	\$ 2,400	\$ 2,400	
Advertising	\$ 2,836	\$ 4,600	\$ 2,500	\$ 2,500	
Printing	\$ 1,511	\$ 10,000	\$ 31,100	\$ 31,100	
Travel	\$ 336	\$ 10,000	\$ 3,000	\$ 5,000	
Education and Training	\$ 2,000	\$ 5,000	\$ 6,670	\$ 6,670	
Dues and fees	\$ 17,998	\$ 28,000	\$ 29,220	\$ 29,220	
Building Rental		\$ -	\$ 3,200	\$ -	
Supplies:	\$ -	\$ -	\$ -	\$ -	
Office Supplies	\$ 6,340	\$ 8,500	\$ 4,000	\$ 4,000	
Postage	\$ 102	\$ 438	\$ 1,000	\$ 1,000	
Operating Supplies	\$ 483	\$ -	\$ -	\$ -	
Hospitality	\$ 7,657	\$ 14,400	\$ 16,100	\$ 15,900	
Books and periodicals	\$ 417	\$ 2,500	\$ -	\$ 200	
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	
Furniture and Fixtures	\$ 6,558	\$ -	\$ -	\$ -	
Capital Outlay - Others	\$ 2,625	\$ -	\$ -	\$ -	
				\$ -	
Operations	\$ 167,259	\$ 301,244	\$ 839,190	\$ 581,640	
Total Budget	\$ 614,139	\$ 572,029	\$ 1,276,394	\$ 1,018,844	

Clerk's Office	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
City Clerk	1	1	1	1	Full-time
Deputy City Clerk	2	2	1	1	Defund one position - Full-time
Administrative Coordinator II	1	1	1	1	Title change from Executive Assistant - Full-time
Records Administrator	0	0	1	1	Transferred from City Manager's Office - Full-time
Administrative Specialist I	0	0	1	1	New - Full-time
Total positions	4	4	5	5	

City Manager

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$297,851	\$752,360	\$900,731	\$675,813	
Insurance-Vision	\$472	\$1,109	\$2,451	\$1,634	
Insurance-Health	\$26,746	\$42,022	\$155,925	\$103,950	
Insurance-Life	\$0	\$115	\$1,328	\$885	
Insurance-Dental	\$1,194	\$3,345	\$11,697	\$7,798	
Social Security	\$17,825	\$46,646	\$55,845	\$41,900	
Medicare	\$4,352	\$10,909	\$13,061	\$9,799	
8% Er Contribution	\$19,774	\$45,142	\$72,058	\$54,068	
2% ER Contribution	\$2,585	\$23,094	\$18,015	\$13,516	
Unemployment ins	\$2,572	\$2,520	\$450	\$338	
Workers' compensation	\$1,181	\$4,063	\$14,412	\$10,813	
Total Personnel	\$374,551	\$931,325	\$1,245,973	\$920,514	
Official/administrative	\$0	\$40,000	\$190,000	\$90,000	
Professional	\$59,362	\$175,500	\$145,000	\$260,000	
Technical	\$2,092	\$50,000	\$90,000	\$90,000	
Software License	\$11,652	\$8,000	\$0	\$0	
Rental of Equipment and Vehicle	\$1,440	\$1,940	\$5,000	\$0	
Mobile Phones	\$2,688	\$5,000	\$9,000	\$5,000	
Advertising	\$0	\$2,000	\$0	\$0	
Printing	\$3,917	\$4,000	\$12,000	\$10,000	
Travel	\$3,018	\$15,000	\$52,085	\$30,000	
Education and Training	\$1,120	\$25,000	\$35,000	\$20,000	
Dues and fees	\$4,400	\$20,000	\$14,970	\$14,970	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$4,505	\$8,260	\$10,000	\$10,000	
Postage	\$14	\$0	\$0	\$0	
Operating Supplies	\$0	\$3,000	\$5,000	\$5,000	
Gasoline/Fuel	\$0	\$0	\$0	\$0	
Hospitality	\$310	\$3,300	\$4,300	\$4,300	
Books and periodicals	\$0	\$0	\$0	\$0	
Capital Outlay:	\$0	\$0	\$0	\$0	
Furniture and Fixtures	\$6,742	\$0	\$0	\$0	
Operating	\$101,259	\$361,000	\$572,355	\$539,270	
Total Expenditures	\$475,810	\$1,292,325	\$1,818,328	\$1,459,784	

City Manager	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Administrative Specialist I	1	1	1	1	Title change from Administrative Clerk
Assistant City Manager	1	1	1	1	
Chaplain	1	1	1	1	
City Manager	1	1	1	1	
Executive Assistant	1	1	1	1	
GIS Manager	0	1	1	1	Title change from GIS Specialist Supervisor
Management Policy Analyst I (ICMA Fellow)	0	1	1	1	
Programs and Performance Administrator	1	1	1	1	
Records Administrator	1	1	0	0	Transfer to Clerk's Office
City Council Liaison	0	0	1	1	New
GIS Analyst	0	0	1	1	New
Management & Policy Analyst, Senior	0	0	1	1	New
Records Manager	0	0	1	0	<i>New- request removed</i>
Total positions	0	9	12	11	

Municipal Courts

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$ 203,810	\$ 424,998	\$ 404,794	\$ 404,794	
Insurance-Vision	\$ 242	\$ 714	\$ 1,430	\$ 1,430	
Insurance-Disability	\$ -	\$ -	\$ -	\$ -	
Insurance-Health	\$ 20,399	\$ 75,691	\$ 90,956	\$ 90,956	
Insurance-Life	\$ -	\$ 115	\$ 774	\$ 774	
Insurance-Dental	\$ 1,198	\$ 3,786	\$ 6,823	\$ 6,823	
Social Security	\$ 11,960	\$ 28,840	\$ 25,097	\$ 25,097	
Medicare	\$ 2,884	\$ 7,975	\$ 5,870	\$ 5,870	
8% Er Contribution	\$ 15,581	\$ 40,000	\$ 32,384	\$ 32,384	
2% ER Contribution	\$ 1,361	\$ 15,000	\$ 8,096	\$ 8,096	
Unemployment ins	\$ 2,912	\$ 3,430	\$ 202	\$ 202	
Workers' compensation	\$ 1,191	\$ 7,240	\$ 6,477	\$ 6,477	
Total Personnel	\$ 261,539	\$ 607,789	\$ 582,902	\$ 582,903	

Professional Services	\$ 253,673	\$ 40,000	\$ 40,000	\$ 40,000	<i>Court reporting, interpreter, loomis</i>
Contractual	\$ -	\$ 361,600	\$ 316,000	\$ 316,000	<i>Judge, Solicitor, Public Defender</i>
Software License	\$ 744	\$ -	\$ -	\$ -	
Rental of Building	\$ 61,225	\$ 50,000	\$ 35,000	\$ 35,000	
Rental of Equipment and Vehicles	\$ 819	\$ -	\$ -	\$ -	
Mobile Phones	\$ 2,365	\$ 8,000	\$ 6,480	\$ 6,480	
Education and Training	\$ 2,990	\$ 5,000	\$ 6,000	\$ 6,000	
Dues and Fees	\$ 1,722	\$ 5,000	\$ 5,000	\$ 5,000	
Bank Service Charges	\$ 1,436	\$ 1,200	\$ 1,200	\$ 1,200	
Supplies:	\$ -	\$ -	\$ -	\$ -	
Office Supplies	\$ 5,670	\$ 7,500	\$ 10,000	\$ 10,000	
Postage	\$ 640	\$ 2,500	\$ 2,500	\$ 2,500	
Printing	\$ -	\$ -	\$ 2,500	\$ 2,500	
Operating Supplies	\$ -	\$ -	\$ -	\$ -	
Travel	\$ 135	\$ -	\$ 5,000	\$ 5,000	
Hospitality	\$ 699	\$ 2,500	\$ 2,500	\$ 2,500	
Books and periodicals	\$ -	\$ -	\$ -	\$ -	
CAPITAL OUTLAYS	\$ -	\$ -	\$ -	\$ -	
Furniture and Fixtures	\$ -	\$ -	\$ -	\$ -	
Machinery and equipment- Compute	\$ 13,829	\$ -	\$ -	\$ -	
	\$ 350,552	\$ 495,800	\$ 432,180	\$ 432,180	
Total Budget	\$ 612,091	\$ 1,103,589	\$ 1,015,082	\$ 1,015,083	

Municipal Courts

Municipal Court	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Administrative Coordinator I	0	1	1	1	Full-time
Clerk of Court/ Administrator	2	1	1	1	Full-time
Court Clerk	3	5	3	3	Defund 2 - Full-time
Judicial Case Manager	0	3	0	0	Defund - Full-time
Programs and Probation Manager	1	1	1	1	Full-time
Deputy Clerk of Court/ Administrator	0	0	1	1	New - Full-time
Total Positions	6	11	7	7	

Contracts & Procurement

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$57,947	\$220,300	\$220,420	\$213,000	
Insurance-Vision	\$50	\$592	\$613	\$613	
Insurance-Disability	\$0	\$0	\$0	\$0	
Insurance-Health	\$5,906	\$36,191	\$48,169	\$38,981	
Insurance-Life	\$0	\$29	\$331	\$332	
Insurance-Dental	\$949	\$1,144	\$2,924	\$2,924	
Social Security	\$3,469	\$15,209	\$13,667	\$13,206	
Medicare	\$863	\$3,557	\$3,196	\$3,089	
8% Er Contribution	\$3,651	\$20,770	\$17,040	\$17,040	
2% ER Contribution	\$913	\$1,890	\$4,260	\$4,260	
Unemployment ins	\$335	\$1,338	\$107	\$107	
Workers' compensation	\$404	\$2,753	\$3,404	\$3,408	
Total Personnel	\$74,487	\$303,773	\$314,131	\$296,959	

Professional	\$0	\$10,000	\$350,000	\$85,000	
Mobile Phones	\$0	\$3,000	\$3,000	\$3,000	
Advertising	\$0	\$5,000	\$25,000	\$15,000	
Printing	\$0	\$2,500	\$10,000	\$10,000	
Travel	\$0	\$2,500	\$5,000	\$5,000	
Education and Training	\$0	\$10,000	\$10,000	\$10,000	
Dues and fees	\$0	\$2,500	\$2,500	\$2,500	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$0	\$0	\$0	\$0	
Operating Supplies	\$0	\$7,500	\$0	\$0	
Hospitality	\$0	\$6,000	\$25,000	\$10,000	
Books and periodicals	\$0	\$0	\$0	\$0	
Operations	\$0	\$49,000	\$430,500	\$140,500	
Total Budget	\$74,487	\$352,773	\$744,631	\$437,459	

Contracts & Procurement	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Procurement Officer	0	1	1	1	Full-time
Purchasing Analyst	0	1	1	1	Full-time
Purchasing Manager	1	1	1	1	Full-time
Total Positions	1	3	3	3	

Community & Regulatory Affairs

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$1,357,991	\$1,713,435	\$1,901,541	\$1,168,831	
Insurance-Vision	\$3,485	\$3,081	\$7,148	\$3,880	
Insurance-Disability	\$0	\$0	\$0	\$0	
Insurance-Health	\$227,319	\$217,549	\$565,128	\$246,880	
Insurance-Life	\$0	\$432	\$3,872	\$2,102	
Insurance-Dental	\$12,070	\$13,474	\$34,116	\$18,521	
Social Security	\$78,528	\$107,362	\$117,895	\$71,728	
Medicare	\$18,580	\$25,860	\$27,572	\$16,775	
8% Er Contribution	\$89,214	\$123,930	\$152,123	\$93,507	
2% ER Contribution	\$13,620	\$54,414	\$38,031	\$23,377	
Unemployment ins	\$12,738	\$15,680	\$0	\$578	
Workers' compensation	\$5,920	\$5,707	\$30,424	\$18,511	
Total Personnel	\$1,819,466	\$2,280,924	\$2,877,851	\$1,664,690	

Official/administrative	\$0	\$0			
Professional	\$145,000	\$163,442	\$365,000	\$320,000	
Technical	\$19,600	\$0	\$29,600	\$802,600	
Software License	\$0	\$15,120	\$0	\$0	
Repairs and maintenance Building	\$0	\$0	\$0	\$0	
Vehicle Maintenance and Repairs	\$0	\$804	\$0	\$0	
Office equipment and repair	\$2,200	\$0	\$4,000	\$2,000	
Rentals	\$1,495	\$1,172	\$8,738	\$4,738	
Other purchased services	\$50,000	\$0	\$0	\$0	
Mobile Phones	\$9,000	\$0	\$26,400	\$14,000	
Advertising	\$3,500	\$475	\$5,250	\$3,500	
Printing	\$4,000	\$4,067	\$6,250	\$3,250	
Travel	\$5,000	\$1,812	\$10,000	\$5,000	
Education and Training	\$9,000	\$2,845	\$10,000	\$5,000	
Dues and fees	\$1,500	\$1,412	\$4,000	\$2,000	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$4,905	\$6,496	\$5,400	\$2,900	
Postage	\$1,100	\$4,351	\$4,000	\$2,000	
Operating Supplies	\$0	\$1,123	\$1,000	\$1,000	
Gasoline/Fuel	\$0	\$0	\$25,000	\$6,000	
Hospitality	\$3,000	\$0	\$3,500	\$2,000	
Books and periodicals	\$0	\$0	\$150	\$150	
Uniforms	\$4,300	\$4,167	\$5,000	\$2,500	
Furniture and Fixtures	\$0	\$0	\$5,000	\$5,000	
Animal Control	\$618,993	\$874,000	\$874,000	\$874,000	
	\$882,593	\$1,081,286	\$1,392,288	\$2,057,638	
Total Budget	\$2,702,059	\$3,362,210	\$4,270,139	\$3,722,328	

Community & Regulatory Affairs

Community Development & Regulatory Affairs	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Administrative Coordinator II	0	1	1	1	Reclassification from Administrative Technician
Administrative Specialist II	1	1	2	1	Title change from Administration Technician
Administrative Specialist IV	1	1	2	0	Title change for <i>Records & Documents Coordinator</i> and (1) <i>Code Enforcement Officer</i> Transfer to Police
Arborist	1	1	1	1	
City Engineer	1	1	1	1	
Code Enforcement Administrator	1	1	1	0	Transfer to Police
Code Enforcement Officer	13	12	13	0	Transfer to Police
Code Enforcement Team Leader	3	2	2	0	Transfer to Police
Deputy Director, Community Development	0	1	1	1	
Development Site Inspector	2	2	3	2	
Director, Community Development	1	1	1	1	
Environmental Court Coordinator	1	1	1	0	Transfer to Police
Planner	0	2	2	2	
Professional Engineer	2	1	2	2	
Senior Planner	2	2	2	2	
Total Positions	29	30	35	14	

Communications

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$64,847	\$207,900	\$373,467	\$310,816	
Insurance-Vision	\$98	\$317	\$1,225	\$1,021	
Insurance-Health	\$6,848	\$18,352	\$91,616	\$64,969	
Insurance-Life	\$0	\$72	\$664	\$553	
Insurance-Dental	\$255	\$578	\$5,849	\$4,874	
Social Security	\$3,798	\$11,890	\$23,155	\$19,271	
Medicare	\$952	\$3,015	\$5,415	\$4,507	
8% Er Contribution	\$3,637	\$15,120	\$29,877	\$24,865	
2% ER Contribution	\$0	\$5,670	\$7,470	\$6,216	
Unemployment ins	\$794	\$1,960	\$0	\$155	
Workers' compensation	\$349	\$748	\$5,975	\$4,973	
Total Personnel	\$81,578	\$265,622	\$544,713	\$442,220	

PURCHASED/CONTRACTED SERVICE	\$20,305	\$123,090	\$273,090	\$200,000	
Postage	\$0	\$410	\$25,000	\$25,000	
Mobile Phones	\$157	\$2,000	\$3,000	\$3,000	
Communications - Misc	\$212	\$10,000	\$10,000	\$10,000	
Advertising	\$0	\$100,000	\$100,000	\$100,000	
Printing	\$0	\$8,000	\$12,000	\$12,000	
Travel	\$0	\$2,500	\$5,085	\$5,085	
Education and Training	\$0	\$5,500	\$4,035	\$4,035	
Dues and Fees	\$0	\$4,000	\$16,484	\$3,484	
Office Supplies	\$460	\$2,500	\$6,527	\$6,527	
Operating Supplies	\$505	\$10,000	\$8,473	\$8,473	
Technical	\$0	\$0	\$70,000	\$0	
Hospitality	\$0	\$2,000	\$2,000	\$2,000	
Books and periodicals	\$0	\$0	\$0	\$0	
Capital Outlays	\$0	\$0	\$0	\$0	
Furniture and Fixtures	\$0	\$0	\$10,000	\$0	
Total Operating Expenses	\$1,333	\$270,000	\$545,694	\$379,604	
Total Budget	\$82,912	\$535,622	\$1,090,407	\$821,824	

Communications Department	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Director, Communications & External Affairs	1	1	1	1	
Communications Manager, Senior	0	1	1	1	
Communications Specialist	1	2	2	2	Title change from Public Relations Specialist
Web Content Developer	0	0	1	1	New
Graphic Artist/ Creative Director	0	0	1	0	New- re-evaluate mid year
Total positions	2	4	6	5	

Destination South Fulton

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	2020 Budget Recommended	Notes
Regular employees	\$17,307	\$521,450	\$656,797	\$333,703	
Insurance-Vision	\$0	\$1,294	\$2,451	\$1,021	
Insurance-Disability	\$0	\$0	\$0	\$0	
Insurance-Health	\$0	\$77,589	\$178,507	\$64,969	
Insurance-Life	\$0	\$0	\$1,328	\$553	
Insurance-Dental	\$0	\$4,428	\$11,697	\$4,874	
Social Security	\$985	\$34,401	\$40,721	\$20,690	
Medicare	\$962	\$8,286	\$9,524	\$4,839	
8% Er Contribution	\$1,385	\$40,001	\$52,544	\$26,696	
2% ER Contribution	\$0	\$5,715	\$13,136	\$6,674	
Unemployment ins	\$89	\$4,900	\$328	\$167	
Workers' compensation	\$0	\$11,234	\$10,508	\$5,339	
Total Personnel	\$20,728	\$709,298	\$977,541	\$469,525	

Professional	\$0	\$725,000	\$850,000	\$125,000	Business license & inspections
Rental of Equipment and Vehicles	\$0	\$2,500	\$2,500	\$2,500	
Mobile Phones	\$0	\$2,000	\$6,000	\$6,000	
Advertising	\$2,500	\$45,000	\$75,000	\$45,000	
Printing	\$0	\$5,000	\$50,000	\$15,000	
Travel	\$30	\$11,500	\$15,000	\$15,000	
Education and Training	\$0	\$8,500	\$20,000	\$10,000	
Dues and Fees	\$10,000	\$3,500	\$12,000	\$5,000	
Supplies:					
Office Supplies	\$0	\$3,000	\$15,000	\$5,000	
Postage	\$0	\$2,500	\$9,000	\$5,000	
Main Street Business Dev	\$0	\$0	\$200,000	\$0	
Hospitality	\$898	\$2,000	\$125,000	\$10,000	
Special Events	\$0	\$115,000	\$125,000	\$55,000	
Books and periodicals	\$0	\$0	\$0	\$0	
Rental of Land & Buildings	\$0	\$0	\$150,000	\$0	
Total Operating	\$13,428	\$925,500	\$1,654,500	\$298,500	
Total Budget	\$34,156	\$1,634,798	\$2,632,041	\$768,025	

Destination South Fulton

Destination South Fulton	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Business Development Manager	0	1	0	0	Defund
Accounting Associate	1	0	0	0	Transfer to Finance
Business Tax Inspector	1	1	0	0	Transfer to Finance
Business Tax Specialist	1	1	0	0	Transfer to Finance
Development Services Manager	1	1	1	1	
Director, Economic Development	1	1	1	1	Title change from Administrator
Permit Specialist	3	4	4	4	
Main Street Manager	0	0	2	2	New
Tourism Manager	0	0	1	1	New
Administrative Specialist	0	0	1	1	New
Business Dev Coordinator	0	0	1	0	New- removed request
Total Positions	8	9	11	10	

City of South Fulton
 Department Budget Request FY 2020

Finance

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$459,807	\$683,117	\$1,207,074	\$1,207,074	
Insurance-Vision	\$424	\$1,514	\$3,472	\$3,472	
Insurance-Disability	\$717	\$0	\$0	\$0	
Insurance-Health	\$44,225	\$93,944	\$220,893	\$220,893	
Insurance-Life	\$0	\$12,456	\$1,881	\$1,881	
Insurance-Dental	\$1,971	\$4,263	\$16,571	\$16,571	
Social Security	\$27,561	\$53,164	\$74,839	\$74,839	
Medicare	\$6,591	\$12,805	\$17,503	\$17,503	
8% Er Contribution	\$32,014	\$52,820	\$96,566	\$96,566	
2% ER Contribution	\$5,857	\$28,192	\$24,141	\$24,141	
Unemployment ins	\$3,603	\$3,430	\$604	\$604	
Workers' compensation	\$1,070	\$10,139	\$19,313	\$19,313	
Total Personnel	\$583,840	\$955,844	\$1,682,856	\$1,682,856	
Purchased Contracted Services:					
Professional	\$85,574	\$211,310	\$225,000	\$267,000	Dunbar, Financial advisor, tax collection & rev ser
Professional Services Audit	\$28,250	\$75,000	\$75,000	\$50,000	
Technical	-\$133	\$10,000	\$10,000	\$1,000	
Software License	\$4,247	\$0	\$0	\$0	
Rentals	\$0	\$0	\$0	\$0	
Mobile Phones	\$1,738	\$7,200	\$7,200	\$4,800	
Advertising	\$0	\$5,000	\$0	\$0	
Printing	\$550	\$1,000	\$10,000	\$10,000	
Travel	\$5,200	\$8,000	\$14,800	\$14,800	
Education and Training	\$1,143	\$12,000	\$18,000	\$18,000	
Dues and fees	\$1,400	\$4,000	\$4,500	\$4,500	
Bank Service Charges	\$6,171	\$15,925	\$13,000	\$13,000	
Supplies:					
Office Supplies	\$10,073	\$17,500	\$15,500	\$15,500	
Postage	\$659	\$0	\$10,000	\$10,000	
Operating Supplies	\$0	\$2,365	\$0	\$0	
Gasoline/Fuel	\$0	\$500	\$0	\$0	
Hospitality	\$264	\$2,000	\$3,500	\$3,500	
Books and periodicals	\$0	\$1,000	\$1,000	\$1,000	
Capital Outlay:	\$0	\$0	\$0	\$0	
Furniture and Fixtures	\$0	\$0	\$0	\$0	
Contingencies	\$0	\$100,000	\$0	\$0	
Interest - Other Debt Service	\$341,661	\$336,000	\$0	\$0	
Operating	\$486,796	\$808,800	\$407,500	\$413,100	
Total Budget	\$1,070,636	\$1,764,644	\$2,090,356	\$2,095,956	

Finance

Finance	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Accountant	3	3	3	3	AP,AR & GL
Accounting Associate	0	2	3	3	Cashiers & AP assistant
Administrative Coordinator II	0	1	1	1	Title change from Administrative Coordinator I
Budget Analyst	0	1	1	1	
Budget Manager	1	1	1	1	
Chief Financial Officer	1	1	1	1	
Controller	1	1	1	1	
Grants Administrator	0	1	1	1	
Payroll Administrator	0	1	1	1	
Tax Administrator	0	1	1	1	
Finance Director	0	0	1	1	New
Business Tax Inspector	0	0	1	1	Transferred from Destination South Fulton
Business Tax Specialist	0	0	1	1	Transferred from Destination South Fulton
Total Positions	6	13	17	17	

City of South Fulton
 Department Budget Request FY 2020

Fire

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$7,357,449	\$8,604,329	\$10,070,260	\$9,620,123	
Overtime	\$94,983	\$200,000		\$100,000	
Insurance-Vision	\$10,479	\$17,000	\$36,355	\$36,355	
Insurance-Disability	\$292,666	\$0	\$0	\$0	
Insurance-Health	\$1,260,138	\$1,178,337	\$2,921,050	\$2,312,882	
Insurance-Life	-\$474	\$1,661	\$19,693	\$19,694	
Insurance-Dental	\$54,382	\$57,250	\$173,507	\$173,507	
Insurance - Cancer and LTD	\$18,921	\$29,000	\$18,000	\$18,000	
Social Security	\$408,251	\$529,418	\$624,356	\$602,648	
Medicare	\$96,005	\$127,518	\$145,252	\$140,942	
Pension-Employees	\$46,255	\$0	\$0	\$0	
Employer Contribution	\$523,684	\$713,288	\$800,562	\$777,610	
2% Employer Contribution	\$95,744	\$117,430	\$206,463	\$194,402	
Unemployment insurance	\$62,260	\$118,606	\$5,035	\$4,860	
Workers' compensation Coverage	\$136,974	\$168,851	\$161,124	\$155,522	
Paramedic Incentive	\$0	\$33,370	\$0	\$0	
Total Personnel	\$10,457,717	\$11,896,058	\$15,181,657	\$14,156,545	

Purchased professional and technical services	\$10,295	\$40,000	\$50,000	\$40,000	
Professional	\$24,607	\$30,000	\$32,000	\$32,000	
Repairs and maintenance Building	\$0	\$0	\$54,000	\$0	
Vehicle Maintenance and Repairs	\$232,893	\$0	\$50,000	\$25,000	
Office Equipment and repair	\$0	\$5,000	\$17,000	\$12,000	
Facility Maintenance and Repairs	\$81,022	\$0			
Rental of Equipment and Vehicles	\$112,116	\$30,000	\$0	\$0	
General Liability Insurance	\$115,262	\$0			
Mobile Phones	\$29,176	\$21,000	\$12,000	\$12,000	
Advertising	\$0	\$1,000	\$10,000	\$1,000	
Printing	\$5,832	\$5,999	\$6,000	\$6,000	
Travel	\$3,604	\$10,380	\$28,000	\$20,000	
Education and Training	\$17,267	\$34,350	\$65,000	\$65,000	
Dues and Fees	\$762	\$1,660	\$3,000	\$3,000	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$12,353	\$19,000	\$40,000	\$25,000	
Postage	\$396	\$0	\$3,000	\$0	
Operating Supplies and EMS Supplies	\$35,131	\$2,000	\$5,000	\$0	
Water/Sewage	\$12,338	\$40,000	\$108,000	\$50,000	
Natural Gas	\$11,852	\$45,000	\$78,000	\$50,000	Review submitted
Electricity	\$43,412	\$60,000	\$120,000	\$90,000	
Gasoline/Fuel	\$93,582	\$150,000	\$150,000	\$150,000	
Hospitality	\$2,117	\$5,500	\$8,000	\$8,000	
Books and periodicals	\$0	\$3,500	\$0	\$0	
Uniforms	\$420,972	\$150,000	\$226,000	\$226,000	
Small Tools and Equipment	\$3,596	\$57,050	\$45,000	\$40,000	
Other Supplies	\$12,635	\$70,000	\$55,000	\$11,000	
Pharmacy/Med Supplies	\$16,783	\$30,000	\$55,000	\$55,000	
Capital Outlay:	\$0	\$0	\$0	\$0	
Total Operating	\$1,298,003	\$811,439	\$1,170,000	\$921,000	

Fire

Total Budget	\$11,755,720	\$12,707,497	\$16,351,657	\$15,077,545
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Fire	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Administrative Coordinator I	2	1	1	1	Full-time
Administrative Manager Fire	1	1	1	1	Full-time
Administrative Specialist III	1	1	1	1	Full-time
Fire Corporal	25	27	42	42	Title change formerly FFIII (Driver/Operator) - Full-time
Executive Assistant	0	1	1	1	Title change formerly Administrative Coordinator II - Full-time
Fire Battalion Chief	6	6	6	6	Full-time
Fire Captain		34	40	40	6 new - Full-time
Fire Deputy Chief	3	2	2	2	Full-time
Fire Education Specialist	1	1	0	0	Reclassify to Fire Prevention Officer - Full-time
Fire Lieutenant	7	7	5	5	Full-time
Fire Marshal	1	1	1	1	Full-time
Fire Prevention Officer	1	1	2	2	Full-time
Firefighter	74	60	75	75	Full-time
Firefighter II	22	23	0	0	Reclassification to Fire Corporal - Full-time
Total Positions	145	167	178	178	

General Services

Account Name	FY 2018	FY 2019	FY 2020	FY 2020	Notes
	Actual	Amended	Request	Recommended	
Regular employees	\$ 13,462	\$ 1,000,126	\$ 469,323	\$ 469,323	
Insurance-Vision	\$ -	\$ 1,491	\$ 1,838	\$ 1,838	
Insurance-Disability	\$ -	\$ -	\$ -	\$ -	
Insurance-Health	\$ -	\$ 106,962	\$ 29,098	\$ 116,685	
Insurance-Life	\$ -	\$ 211	\$ 996	\$ 996	
Insurance-Dental	\$ -	\$ 5,359	\$ 8,773	\$ 8,773	
Social Security	\$ 750	\$ 57,358	\$ 29,098	\$ 29,098	
Medicare	\$ 175	\$ 15,589	\$ 6,805	\$ 6,805	
8% Er Contribution	\$ 1,077	\$ 59,178	\$ 37,546	\$ 37,546	
2% ER Contribution	\$ -	\$ 21,832	\$ 9,386	\$ 9,386	
Unemployment ins	\$ 139	\$ 10,770	\$ 235	\$ 235	
Workers' compensation	\$ (10,643)	\$ 33,006	\$ 7,509	\$ 7,509	
Total Personnel	\$ 4,960	\$ 1,311,882	\$ 600,607	\$ 688,194	
Professional Services	\$ 22,794	\$ 130,469	\$ 200,000	\$ 230,000	
Software License	\$ 24,364	\$ -	\$ -	\$ -	
Cleaning Services	\$ -	\$ 28,000	\$ 80,000	\$ 50,000	
Custodial	\$ -	\$ 4,500	\$ 25,000	\$ 10,000	
Lawn Care	\$ -	\$ -	\$ -	\$ -	
Repairs and maint Building	\$ -	\$ 350,000	\$ 500,000	\$ 400,000	
Vehicle Maintenance and Repairs	\$ 745	\$ 480,000	\$ 600,000	\$ 510,000	
Repairs and maintenance equipment	\$ -	\$ 4,000	\$ -	\$ -	
Rental of Land and Buildings	\$ 236,059	\$ 450,400	\$ 750,000	\$ 900,000	All rental excl courts
Rental Equipment and Vehicles	\$ 21,336	\$ 30,000	\$ 25,000	\$ -	
Genera Liability	\$ 411,929	\$ 700,000	\$ 700,000	\$ 850,000	
Property Insurance	\$ -	\$ 5,000	\$ -	\$ -	
Mobile Phones	\$ -	\$ 4,000	\$ 10,000	\$ 8,000	
Communications - Misc	\$ 131,868	\$ -	\$ -	\$ -	
Advertising	\$ -	\$ 500	\$ -	\$ -	
Printing	\$ 3,882	\$ 1,096	\$ 2,500	\$ 2,500	
Travel	\$ 414	\$ 2,525	\$ 10,000	\$ 10,000	
Education and Training	\$ -	\$ 4,743	\$ 7,500	\$ 7,500	
Dues and fees	\$ -	\$ -	\$ 2,500	\$ 2,500	
GENERAL SUPPLIES AND MATERIALS					
Office Supplies	\$ 4,191	\$ 12,000	\$ 4,000	\$ 4,000	
Postage	\$ 280	\$ 31,167	\$ 36,500	\$ 36,500	
Operating Supplies	\$ 1,015	\$ 5,000	\$ 5,000	\$ 5,000	
WATER/SEWAGE	\$ 354	\$ 3,296	\$ 108,000	\$ 50,000	
Natural Gas	\$ 1,863	\$ 18,000	\$ 18,000	\$ 75,000	
Electricity	\$ 52,549	\$ 290,000	\$ 500,000	\$ 350,000	
Gasoline/Fuel	\$ 1,091	\$ 145,000	\$ 125,000	\$ 175,000	
Hospitality	\$ 226	\$ 500	\$ 500	\$ 500	
Books and periodicals	\$ -	\$ -	\$ -	\$ 136	
Telecommunications	\$ 482	\$ -	\$ -	\$ -	
Uniforms	\$ -	\$ 15,000	\$ 25,000	\$ 15,000	
Small Tools and Equipment	\$ 1,034	\$ 5,500	\$ 23,000	\$ 15,000	
Capital Outlays					
Operations	\$ 869,320	\$ 2,720,696	\$ 3,757,500	\$ 3,704,136	
Total Budget	\$ 874,280	\$ 4,032,578	\$ 4,358,107	\$ 4,392,330	

General Services

General Services	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Crew Leader	0	2	2	0	Transfer to Parks - Full-time
Facility Maintenance Manager	1	1	1	1	Title change formerly Facility Manager - Full-time
Fleet Maintenance Manager	0	1	1	1	Title change formerly Fleet Manager - Full-time
Fleet Maintenance Mechanic	0	1	1	1	Title change formerly Fleet Mechanic - Full-time
Fleet Services Coordinator	0	1	1	1	Full-time
General Service Technician	0	2	4	3	1 New - Full-time
Grounds Maintenance Manager	0	1	1	0	Title change formerly Parks Services Manager Transfer to Parks Full-time
Grounds Maintenance Supervisor	0	2	2	0	Title change formerly Parks Services Supervisor Transfer to Parks - Full-time
Grounds Maintenance Worker	0	11	11	0	Title change formerly Grounds & Parks Maintenance Worker Convert 5 part-time positions to full-time; eliminate 11 part-time positions Transfer to Parks - Full-time
Heavy Equipment Mechanic	0	2	2	2	Full-time
Grounds Maintenance Worker (part-time)	0	11	11	0	Transfer to Parks - Part-time
Total	1	35	37	9	

Human Resources

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$211,061	\$391,815	\$367,026	\$367,026	
Insurance-Vision	\$434	\$809	\$760	\$760	
Insurance-Disability	\$0	\$0	\$0	\$0	
Insurance-Health	\$25,297	\$29,677	\$59,014	\$59,014	
Insurance-Life	\$0	\$340	\$553	\$553	
Insurance-Dental	\$1,889	\$5,071	\$3,475	\$3,475	
Social Security	\$12,485	\$19,995	\$22,756	\$22,756	
Medicare	\$3,035	\$6,261	\$5,322	\$5,322	
8% Er Contribution	\$14,278	\$31,405	\$29,363	\$29,363	
2% ER Contribution	\$3,104	\$8,777	\$7,341	\$7,341	
Unemployment ins	\$969	\$3,000	\$184	\$184	
Workers' compensation	\$469	\$7,382	\$5,872	\$5,872	
Total Personnel	\$273,020	\$504,532	\$501,665	\$501,665	

Purchased Contracted Services:					
Professional	\$55,992	\$200,000	\$200,000	\$180,000	
Software License	\$928	\$0	\$0	\$0	
Mobile Phones	\$646	\$1,000	\$1,000	\$1,000	
Advertising	\$0	\$1,000	\$2,000	\$2,000	
Printing	\$0	\$1,500	\$0	\$0	
Travel	\$3,177	\$9,000	\$6,000	\$6,000	
Education and Training	\$0	\$9,000	\$6,000	\$6,000	
Dues and fees	\$3,249	\$1,150	\$2,500	\$2,500	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$5,438	\$6,000	\$4,000	\$4,000	
Postage	\$47	\$1,000	\$500	\$500	
Hospitality	\$1,558	\$4,850	\$6,000	\$6,000	
Special Events- Employees	\$0	\$47,000	\$50,000	\$50,000	
Books and periodicals	\$0	\$1,000	\$0	\$0	
Capital Outlays	\$0	\$0	\$0	\$0	
Furniture and Fixtures	\$0	\$0	\$0	\$0	
Computers	\$0	\$0	\$0	\$0	
Total Operating	\$71,036	\$282,500	\$278,000	\$258,000	
Total Budget	\$344,057	\$787,032	\$779,665	\$759,665	

Human Resources

Human Resources	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Director, Human Resources	1	1	1	1	
Human Resources Generalist	1	4	4	3	<i>Payroll functions transferred to Finance-reduced headcount due to change</i>
Human Resources Manager	1	1	1	1	Formerly Deputy HR Director
Total Positions	3	6	6	5	

Information Technology

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$110,385	\$231,000	\$417,681	\$519,748	
Insurance-Vision	\$176	\$495	\$1,430	\$1,838	
Insurance-Disability	\$0	\$0	\$0	\$0	
Insurance-Health	\$12,076	\$38,220	\$90,956	\$116,943	
Insurance-Life	\$0	\$114	\$774	\$996	
Insurance-Dental	\$569	\$2,369	\$6,823	\$8,773	
Social Security	\$6,552	\$14,322	\$25,896	\$33,858	
Medicare	\$1,532	\$3,350	\$6,056	\$7,918	
8% Er Contribution	\$8,631	\$18,480	\$33,414	\$43,688	
2% Er Contribution	\$377	\$4,620	\$8,354	\$10,922	
Unemployment insur	\$724	\$1,680	\$209	\$273	
Workers' compensation	\$353	\$2,749	\$6,683	\$8,738	
Total Personnel	\$141,374	\$317,399	\$598,277	\$753,695	

Professional	\$61,959	\$50,000	\$155,000	\$125,869	
Software License	\$223,923	\$450,000	\$1,210,250	\$1,217,550	
Desktop Phones	\$8,413	\$160,182	\$140,000	\$140,000	
Printing	\$0	\$0	\$0	\$0	
Travel	\$0	\$4,500	\$4,724	\$4,000	
Education and Training	\$0	\$16,000	\$10,000	\$7,000	
Dues and fees	\$0	\$0	\$0	\$0	
Supplies:	\$150	\$0	\$0	\$0	
Office Supplies	\$0	\$500	\$2,500	\$2,500	
Operating Supplies	\$0	\$50,000	\$0	\$0	
Gasoline/Fuel	\$0	\$0	\$0	\$0	
Hospitality	\$0	\$0	\$0	\$0	
Books and periodicals	\$64,494	\$0	\$0	\$0	
Telecommunications	\$172,937	\$230,000	\$303,000	\$260,000	
Mobile Phones Units	\$0	\$7,000	\$121,000	\$50,000	
Computers	\$0	\$0	\$50,000	\$50,000	
Total Operating	\$531,876	\$968,182	\$1,996,474	\$1,856,919	
Total Budget	\$673,251	\$1,285,581	\$2,594,751	\$2,610,614	

Information Technology	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Director, Information Technology	1	1	1	1	
IT Service Desk Analyst	0	1	3	3	
Network Administrator	1	1	1	1	
Cyber Security Analyst/ Security Engineer	0	0	1	1	New
Systems Analyst	0	0	1	1	New
Total Positions	2	3	7	7	

City of South Fulton
 Department Budget Request FY 2020

Legal

Account Name	FY 2018 Actual	FY 2019 Amended	FY 20 Budget Request	FY 2020 Recommended
Salaries	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0
Retirement (401 (a) and 457 Plans)	\$0	\$0	\$0	\$0
Social Security (FICA)	\$0	\$0	\$0	\$0
Workers Compensation	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Dental and Vision	\$0	\$0	\$0	\$0
Paramedic Incentive	\$0	\$0	\$0	\$0
Housing Stipend	\$0	\$0	\$0	\$0
Life Insurance and AD&D	\$0	\$0	\$0	\$0
Vehicle Allowance	\$0	\$0	\$0	\$0
Long-Term and Short-Term Disability	\$0	\$0	\$0	\$0
Gym Membership Reimbursement	\$0	\$0	\$0	\$0
Unemployment Claims	\$0	\$0	\$0	\$0
Total Personnel				

City Attorney	\$500,000	\$417,024	\$500,000	\$500,000
Other Legal Matters	\$0	\$0	\$100,000	\$100,000
Education and Training	\$0	\$0	\$0	\$0
Software Licensing Fee	\$0	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0	\$0
Mobile Data Charges	\$0	\$0	\$0	\$0
Telephone Service	\$0	\$0	\$0	\$0
Operating Supplies	\$0	\$0	\$0	\$0
Computers	\$0	\$0	\$0	\$0
Total Operating	\$ 500,000	\$ 417,024	\$ 600,000	\$ 600,000

Parks & Recreation

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$1,662,586	\$1,495,944	\$2,031,169	\$2,539,018	
Temporary employees	\$184,647	\$0			
Overtime	\$154,713	\$100,000		\$50,000	
Insurance-Vision	\$3,075	\$6,040	\$5,718	\$9,599	
Insurance-Disability	\$5,021	\$0			
Insurance-Health	\$386,995	\$233,496	\$446,434	\$609,497	
Insurance-Life	\$2,045	\$592	\$3,097	\$5,200	
Insurance-Dental	\$12,775	\$16,520	\$27,293	\$45,814	
Social Security	\$145,937	\$100,049	\$125,932	\$160,519	
Medicare	\$22,048	\$24,098	\$29,451	\$37,541	
Pension-Employees	\$43,889	\$0	\$27,293		
8% Employer Contribution	\$115,631	\$120,868	\$162,493	\$207,151	
2% Employer Contribution	\$3,346	\$24,818	\$40,623	\$51,780	
Unemployment insurance	\$21,137	\$20,508	\$1,016	\$1,295	
Workers' compensation	\$50,624	\$43,543	\$32,498	\$41,424	
			\$0	\$0	
Total Personnel	\$2,814,469	\$2,186,476	\$2,933,017	\$3,758,838	

Professional	\$991,907	\$250,000	\$450,000	\$700,000	
Contractual Services	\$35,873	\$207,466	\$200,000	\$150,000	
Software License	\$0	\$0	\$0	\$0	
Repairs and maintenance Building	\$278,796	\$0	\$200,000	\$0	
Vehicle Maintenance and Repairs	\$76,397	\$0	\$15,358	\$0	
Rental of Equipment and Vehicles	\$2,881	\$7,150	\$10,000	\$9,000	
General Liability Claims	\$64,227	\$50,000	\$0	\$0	
Mobile Phones	\$14,711	\$8,368	\$12,000	\$9,000	
Advertising	\$0	\$7,326	\$5,000	\$0	
Printing	\$10,940	\$5,000	\$20,000	\$5,000	
Travel	\$7,363	\$7,137	\$21,000	\$2,000	
Education and Training	\$2,730	\$5,000	\$30,000	\$1,000	
Dues and fees	\$1,802	\$7,000	\$20,000	\$10,000	
Bank Service Charges	-\$906	\$0	\$0	\$0	
Supplies:					
Office Supplies	\$11,828	\$4,710	\$16,000	\$16,000	
Operating Supplies	\$70,842	\$15,000	\$45,000	\$30,000	
Recreation Supplies	\$33,405	\$14,475	\$138,889	\$30,000	
Water/Sewage	\$6,366	\$85,000	\$68,000	\$63,000	
Natural Gas	\$9,671	\$57,564	\$50,000	\$50,000	
Electricity	\$3,192	\$163,000	\$350,000	\$300,000	
Gasoline/Fuel	\$25,317	\$40,500	\$25,000	\$25,000	
Hospitality	\$2,729	\$2,559	\$20,000	\$10,000	
Special Events - P&R	\$0	\$500	\$60,000	\$25,000	
Uniforms	\$11,830	\$55,000	\$350,000	\$50,000	
Small Tools and Equipment	\$5,858	\$0	\$5,000	\$0	
Capital Outlay:	\$0	\$0	\$0	\$0	
Total Operating	\$1,667,760	\$992,755	\$2,111,247	\$1,485,000	
Total Budget	\$4,482,229	\$3,179,231	\$5,044,264	\$5,243,838	

Parks & Recreation

Parks & Recreation Program Manager	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Administrative Coordinator I	1	1	1	1	
Administrative Specialist IV	2	1	1	1	
Aquatics Instructor	1	1	2	2	
Aquatics Supervisor	1	1	1	1	
Director, Parks and Recreation	1	1	1	1	
Lifeguard	1	1	1	1	
Parks & Recreation Program Manager	1	1	1	1	
Recreation Center Supervisor	5	5	5	5	
Recreation Center Supervisor Asst.	7	7	7	7	
Recreation Manager	1	1	0	0	Defund
Recreation Specialist	1	1	9	5	
Lifeguard (part-time)	11	4	4	4	
Lifeguard (seasonal)	0	6	6	6	
Recreation Specialist (part-time)	10	10	10	10	
Recreation Specialist (seasonal)	6	6	6	6	
Athletic Specialist (part-time)	0	0	6	4	New
Crew leader	2	0	2	2	Transferred from Public Works
Grounds Maintenance Manager	1	0	1	1	Transferred from Public Works
Grounds Maintenance Supervisor	2	0	2	2	Transferred from Public Works
Grounds Maintenance Worker	22	0	16	16	Transferred from Public Works
Total Positions	76	47	82	76	

Park Rangers

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$0	\$0	\$0	\$318,035	
Insurance-Vision	\$0	\$0	\$0	\$1,225	
Insurance-Disability	\$0	\$0	\$0	\$0	
Insurance-Health	\$0	\$0	\$0	\$77,531	
Insurance-Life	\$0	\$0	\$0	\$664	
Insurance-Dental	\$0	\$0	\$0	\$5,849	
Social Security	\$0	\$0	\$0	\$19,719	
Medicare	\$0	\$0	\$0	\$4,611	
8% Er Contribution	\$0	\$0	\$0	\$25,442	
2% Er Contribution	\$0	\$0	\$0	\$6,360	
Unemployment insur	\$0	\$0	\$0	\$159	
Workers' compensation	\$0	\$0	\$0	\$5,089	
Total Personnel	\$0	\$0	\$0	\$464,683	

Professional	\$0	\$20,000	\$16,500	\$0	From Parks & Rec
Technical	\$0	\$0	\$0	\$0	
Vehicle Rental	\$0	\$0	\$0	\$5,000	
Mobile Phones	\$0	\$2,400	\$1,000	\$3,600	From Parks & Rec
Advertising	\$0	\$0	\$0	\$0	
Printing	\$0	\$0	\$0	\$5,000	
Travel	\$0	\$2,500	\$1,500	\$6,000	From Parks & Rec
Education and Training	\$0	\$4,000	\$2,500	\$6,000	From Parks & Rec
Dues and fees	\$0	\$1,500	\$1,000	\$1,500	From Parks & Rec
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$0	\$0	\$1,012	\$2,000	From Parks & Rec
Small Tools and Equipment	\$0	\$0	\$0	\$12,000	
Training Supplies	\$0	\$0	\$0	\$6,000	From Parks & Rec
Gasoline/Fuel	\$0	\$0	\$0	\$4,500	From Parks & Rec
Uniforms	\$0	\$0	\$0	\$3,600	
Hospitality	\$0	\$0	\$1,725	\$0	From Parks & Rec
Operating Budget	\$0	\$30,400	\$25,237	\$55,200	
Total Budget	\$0	\$30,400	\$25,237	\$519,883	

Positions	FY 18 Actual	FY 19 Amended	FY 20 Request	FY 20 Recommended
Police Park Rangers		5	5	5
Total Positions		5	5	5

City of South Fulton
 Department Budget Request FY 2020

Code Enforcement

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$0	\$0	\$0	\$788,030	
Insurance-Vision	\$0	\$0	\$0	\$3,881	
Insurance-Disability	\$0	\$0	\$0	\$0	
Insurance-Health	\$0	\$0	\$0	\$246,881	
Insurance-Life	\$0	\$0	\$0	\$2,102	
Insurance-Dental	\$0	\$0	\$0	\$18,520	
Social Security	\$0	\$0	\$0	\$49,597	
Medicare	\$0	\$0	\$0	\$11,599	
8% Er Contribution	\$0	\$0	\$0	\$63,042	
2% ER Contribution	\$0	\$0	\$0	\$15,760	
Unemployment ins	\$0	\$0	\$0	\$400	
Workers' compensation	\$0	\$0	\$0	\$12,799	
Total Personnel	\$0	\$0	\$0	\$1,212,612	

Official/administrative	\$0	\$0	\$0	\$0	
Professional	\$0	\$0	\$0	\$0	
Technical	\$0	\$0	\$0	\$0	
Software License	\$0	\$0	\$0	\$0	
Office equipment and repair	\$0	\$0	\$0	\$2,000	From CDRA
Vehicle rentals	\$0	\$0	\$0	\$4,000	From CDRA
Other purchased services	\$0	\$0	\$0	\$0	
Mobile Phones	\$0	\$0	\$0	\$12,000	From CDRA
Advertising	\$0	\$0	\$0	\$1,650	From CDRA
Printing	\$0	\$0	\$0	\$3,000	From CDRA
Travel	\$0	\$0	\$0	\$5,000	From CDRA
Education and Training	\$0	\$0	\$0	\$5,000	From CDRA
Dues and fees	\$0	\$0	\$0	\$2,000	From CDRA
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$0	\$0	\$0	\$2,500	From CDRA
Postage	\$0	\$0	\$0	\$2,000	From CDRA
Operating Supplies	\$0	\$0	\$0	\$1,500	
Gasoline/Fuel	\$0	\$0	\$0	\$18,000	From CDRA
Hospitality	\$0	\$0	\$0	\$1,000	From CDRA
Books and periodicals	\$0	\$0	\$0	\$0	
Uniforms	\$0	\$0	\$0	\$8,000	From CDRA
Furniture and Fixtures	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$67,650	
Total Budget	\$0	\$0	\$0	\$1,280,262	

Code Enforcement

Community Development & Regulatory Affairs	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Administrative Specialist IV	1	1	2	2	Title change for <i>Records & Documents Coordinator</i> and (1) <i>Code Enforcement Officer, 1 new</i>
Code Enforcement Administrator	1	1	1	1	Transfer to Police
Code Enforcement Officer	13	12	13	13	1 new
Code Enforcement Team Leader	3	2	2	2	Transfer to Police
Environmental Court Coordinator	1	1	1	1	Transfer to Police
Total Positions	19	17	19	19	

City of South Fulton
 Department Budget Request FY 2020

Police

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$6,047,878	\$8,281,512	\$12,155,947	\$9,456,247	
Temporary employees	\$0	\$0	\$0	\$0	
Overtime	\$0	\$220,000	\$0	\$100,000	
Insurance-Vision	\$10,215	\$18,840	\$43,707	\$35,130	
Insurance-Disability	\$280,069	\$0	\$0	\$0	
Insurance-Health	\$1,011,128	\$1,132,899	\$3,404,612	\$2,131,727	
Insurance-Life	\$6,609	\$1,546	\$23,676	\$19,030	
Insurance-Dental	\$49,328	\$51,220	\$208,598	\$167,658	
Social Security	\$386,819	\$508,742	\$753,668	\$592,486	
Medicare	\$88,740	\$118,980	\$176,261	\$138,566	
Pension-Employees	\$37,260	\$0	\$0	\$0	
Employer Contribution	\$421,275	\$500,440	\$972,475	\$764,501	
2% Employer Contribution	\$51,850	\$156,000	\$243,120	\$191,126	
Unemployment insurance	\$39,710	\$70,000	\$6,077	\$4,778	
Workers' compensation	\$257,835	\$419,432	\$194,495	\$152,900	
Police Certification Incentive	\$0	\$40,000	\$0	\$0	
Total Personnel	\$8,688,716	\$11,519,611	\$18,182,636	\$13,754,149	

Professional	\$89,309	\$101,542	\$600,000	\$100,000	
False Alarm Contract Fees	\$0	\$500	\$0	\$0	
Technical	\$0	\$5,000	\$230,000	\$0	
Software Licenses	\$27,742	\$8,300	\$0	\$0	
Repairs and maintenance Building	\$12,674	\$0	\$0	\$0	
Vehicle Maintenance and Repairs	\$507,607	\$278	\$200,000	\$0	
Equipment Repairs and Maintenance	\$3,621	\$15,000	\$0	\$0	
Jail Rental	\$729,843	\$250,000	\$300,000	\$300,000	
Rental of Equipment and Vehicles	\$32,364	\$31,794	\$50,000	\$40,000	
General Liability Claims	\$221,198	\$30,000	\$15,000	\$15,000	
Mobile Phones	\$95,567	\$65,000	\$75,000	\$75,000	
Advertising	\$1,795	\$3,800	\$5,000	\$5,000	
Printing	\$28,860	\$10,000	\$50,000	\$25,000	
Travel	\$3,083	\$16,620	\$75,000	\$35,000	
Education and Training	\$5,052	\$47,200	\$100,000	\$90,000	
Dues and fees	\$1,228	\$2,785	\$10,000	\$8,000	
Supplies:					
Office Supplies	\$25,095	\$98,000	\$100,000	\$75,000	
Postage	\$2,909	\$0	\$5,000	\$0	
Operating Supplies and EMS Supplies	\$4,518	\$10,000	\$10,000	\$10,000	
Training Supplies	\$13,909	\$44,000	\$40,000	\$10,000	
Water/Sewage	\$1,983	\$1,485	\$10,000	\$5,000	
Gasoline/Fuel	\$229,165	\$260,000	\$350,000	\$300,000	
Hospitality	\$0	\$5,000	\$5,000	\$10,000	
Books and periodicals	\$0	\$4,000	\$1,000	\$5,000	
Uniforms	\$292,409	\$240,000	\$200,000	\$200,000	
Small Tools and Equipment	\$86,907	\$265,000	\$200,000	\$200,000	
Other Supplies	\$9,059	\$74,200	\$0	\$0	
Total Operating	\$2,425,898	\$1,589,505	\$2,631,000	\$1,508,000	
Total Budget	\$11,114,613	\$13,109,116	\$20,813,636	\$15,262,149	

Police

Positions	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Chief of Police	1	1	1	1	
Deputy Police Chief	1	1	1	1	
Major	2	2	3	3	
Captain	9	9	12	10	
Lieutenant	19	16	17	17	
Pilot (abolish)	1	0	0	0	
Sergeant	2	15	22	17	
Sergeant Park Ranger Division		1	1	1	
Detective	10	10	15	10	
Police Officer III (abolish)	17	0	0	0	
Police Officer II (Police Officer)	30	70	86	91	
Police Park Rangers	0	5	5	0	
Police Officer I (Recruits)	56	12	0	0	recruits are budgeted within PO II
Admin Coord II	2	3	3	3	
Admin Spec II	4	2	2	2	
Admin Spec III	3	2	2	3	
Crime Scene Supv	1	1	1	1	
Crime Scene Technician	0	3	4	3	
Criminal Information	0	4	7	4	
GCIC Records Manager		1	1	1	
Executive Assistant	1	1	1	1	
Property & Evidence Manager		1	1	1	
Records & Document Supervisor	0	0	1	1	
Fleet SV Coor	1	0	0	0	Services
Admin Manager Police	1	1	1	1	
Police Quarter Master	0	0	1	1	New
Property & Evidence Technician	0	0	1	0	New- re-evaluate mid-year
PAL Coordinator	0	0	1	0	New- re-evaluate mid-year
Code Enforcement	0	0	0	0	Transferred from CDRA
Code Enforcement Team Leader	0	0	0	0	Transferred from CDRA
Code Enforcement Officer	0	0	0	0	Transferred from CDRA
Environmental Court	0	0	0	0	Transferred from CDRA
Administrative Specialist II	0	0	0	1	Transferred from CDRA
Administrative Specialist IV	0	0	0	2	Transferred from CDRA
Total	161	161	190	176	

Risk Management

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$0	\$93,079	\$75,000	\$75,000	
Insurance-Vision	\$0	\$160	\$204	\$204	
Insurance-Disability	\$0	\$0	\$0	\$0	
Insurance-Health	\$0	\$30,625	\$12,994	\$12,994	
Insurance-Life	\$0	\$20	\$111	\$111	
Insurance-Dental	\$0	\$400	\$975	\$975	
Social Security	\$0	\$10,604	\$4,650	\$4,650	
Medicare	\$0	\$2,552	\$1,088	\$1,088	
8% Er Contribution	\$0	\$10,560	\$6,000	\$6,000	
2% Er Contribution	\$0	\$3,520	\$1,500	\$1,500	
Unemployment insur	\$0	\$0	\$38	\$38	
Workers' compensation	\$0	\$0	\$1,200	\$1,200	
Total Personnel	\$ -	\$ 151,520	\$ 103,758	\$ 103,758	

Professional	\$0	\$20,000	\$16,500	\$16,500	
Technical	\$0	\$0	\$0	\$0	
Software License	\$0	\$0	\$0	\$0	
Mobile Phones	\$0	\$2,400	\$1,000	\$1,000	
Advertising	\$0	\$0	\$0	\$0	
Printing	\$0	\$0	\$0	\$0	
Travel	\$0	\$2,500	\$1,500	\$1,500	
Education and Training	\$0	\$4,000	\$2,500	\$2,500	
Dues and fees	\$0	\$1,500	\$1,000	\$1,000	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$0	\$0	\$1,012	\$1,012	
Postage	\$0	\$0	\$0	\$0	
Operating Supplies	\$0	\$0	\$0	\$0	
Gasoline/Fuel	\$0	\$0	\$0	\$0	
Hospitality	\$0	\$0	\$1,725	\$1,725	
Operating Budget	\$ -	\$ 30,400	\$ 25,237	\$ 25,237	
Total Budget	\$ -	\$ 181,920	\$ 128,995	\$ 128,997	

Positions	FY 18 Actual	FY 19 Amended	FY 20 Request	FY 20 Recommended
Risk Management Director		1	0	0
Risk Manager	1	1	1	1
Total Positions	1	2	1	1

Public Works

Account Name	FY 2018 Actual	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Regular employees	\$2,031,084	\$531,105	\$393,508	\$465,507	
Overtime	\$89,502	\$0	\$0	\$0	
Insurance-Vision	\$4,601	\$860	\$1,021	\$1,225	
Insurance-Disability	\$7,494	\$0	\$0	\$0	
Insurance-Health	\$707,949	\$106,904	\$64,709	\$77,617	
Insurance-Life	\$4,063	\$2,509	\$553	\$664	
Insurance-Dental	\$25,989	\$6,373	\$4,874	\$5,849	
Social Security	\$120,343	\$41,902	\$24,398	\$28,861	
Medicare	\$28,145	\$5,852	\$5,706	\$6,750	
Retirement contributions	\$38,349	\$0	\$0	\$0	
Pension-Employees	\$46,478	\$0	\$0	\$0	
8%Employer Contribution	\$156,366	\$30,974	\$31,480	\$37,241	
2% Employer Contribution	\$12,023	\$13,414	\$7,870	\$9,310	
Unemployment insurance	\$12,834	\$6,212	\$197	\$233	
Workers' compensation Coverage	\$41,896	\$2,750	\$6,296	\$7,448	
Total Personnel	3,327,116	748,855	540,612	640,704	

Professional	\$92,823	\$5,184,848	\$5,621,463	\$6,308,463	
Landfill Fee	\$452,601	\$0	\$0	\$0	
GIS Service	\$1,386	\$25,000	\$25,000	\$50,000	
Repairs and maintenance Building	\$0	\$0	\$5,000	\$0	
Vehicle Maintenance and Repairs	\$333,926	\$0	\$0	\$0	
Rental of Equipment and Vehicles	\$133,152	\$0	\$0	\$0	
General Liability Insurance	\$123,128	\$11,094	\$11,000	\$3,000	
Mobile Phones	\$0	\$500	\$6,000	\$0	
Mobile Phones - IGA	\$8,319	\$56,431	\$0	\$0	
Printing	\$8,504	\$0	\$5,000	\$5,000	
Travel	\$2,960	\$500	\$10,000	\$3,000	
Inclment Weather	\$0	\$0	\$0	\$0	
Education and Training	\$0	\$540	\$5,000	\$5,000	
Dues and fees	\$598	\$500	\$2,000	\$2,000	
Supplies:	\$0	\$0	\$0	\$0	
Office Supplies	\$5,400	\$1,540	\$2,000	\$2,000	
Postage	\$962	\$0	\$500	\$0	
Operating Supplies	\$99,426	\$206,000	\$6,000	\$500	
Gasoline/Fuel	\$7,475	\$0	\$5,000	\$5,000	
Street Lights	\$0	\$300,000	\$732,000	\$732,000	
Hospitality	\$214	\$0	\$2,000	\$2,000	
Books and periodicals	\$0	\$0	\$0	\$0	
Uniforms	\$20,156	\$0	\$0	\$0	
Small Tools and Equipment	\$0	\$0	\$0	\$0	
CAPITAL OUTLAYS	\$0	\$0	\$0	\$0	

Total Operating	1,291,030	5,786,953	6,437,963	7,117,963	
Total Budget	\$ 4,618,146	\$ 6,535,808	\$ 6,978,575	\$ 7,758,667	\$ -

Public Works

Positions	FY 18 Actual	FY 19 Amended	FY 20 Requested	FY 20 Recommended	Comments
Admin Coord I	2	1	1	1	
Admin Coord II	1	0	0	0	
Admin Secretary	1	0	0	0	
Admin Tech	2	0	0	0	
Con & Oper Mgr	1	0	0	0	
Crew Supv	6	0	0	0	
Crew Supv, Sr	1	0	0	0	
Dep Dir, Transport	1	0	1	1	New
Director Public Works	1	1	1	1	
Eng Techn, Sr.	1	0	0	0	
Equip Oper	1	0	0	0	
Equip Oper, Dr	1	0	0	0	
Gen Supv Roads	1	0	0	0	
Graph Des	1	0	0	0	
HVY EQU OPER	3	0	0	0	
MAINT WRKR	17	0	0	0	
MAINT WRKR SR	4	0	0	0	
MGMT POL III	1	0	0	0	
Public Works Manager	1	0	1	1	New
Land Administrator	0	0	1	1	New
STAFF ENGIN	1	0	0	0	
TRAFF SIG&MRK S	1	0	0	0	
TRAFF SIGN SUPV	1	0	0	0	
TRAFFIC OPER MG	1	1	1	1	

Other Financial Uses

Account Name	FY 2018 Amended	FY 2019 Amended	FY 2020 Request	FY 2020 Recommended	Notes
Animal Control	\$ 593,076	\$ -	\$0	\$0	<i>Moved to Dev Services</i>
E-911	\$ 1,287,500	\$ -	\$1,500,000	\$1,920,000	
Storm water	\$ 300,000	\$ -	\$0	\$0	
Older Americans	\$ -	\$ -	\$10,000	\$10,000	
Capital	\$ -	\$ -	\$2,877,358	\$1,660,741	
Debt Servicing	\$ 12,336,000	\$ -	\$1,656,883	\$957,901	
Contingency	\$ 12,937	\$ -	\$100,000	\$1,100,000	
Total Transfers	\$ 14,529,513	\$0	\$6,144,241	\$5,648,642	

**FY 2020
PROPOSED CAPITAL BUDGET**



**City of South Fulton
Capital Project List
Expenditures By Department**

Departments	Adopted Expenditures For Planning Years					Proposed Five
	FY2020	FY2021	FY2022	FY2023	FY2024	Year Total
<u>Public Safety</u>						
Fire	\$ 2,571,017	\$ 1,544,400	\$ 1,066,400	\$ 10,380,000	\$ 380,000	\$ 15,941,817
Police	\$ 1,169,012	\$ 504,750	\$ 335,539	\$ -	\$ -	\$ 2,009,301
Municipal Court						
Total Public Safety	\$ 3,740,029	\$ 2,049,150	\$ 1,401,939	\$ 10,380,000	\$ 380,000	\$ 17,951,118
<u>Community Development Ser.</u>						
	\$ 76,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 182,475
Total Community Development	\$ 76,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 182,475
<u>Parks & Recreation</u>						
	\$ 4,749,690	\$ 2,118,249	\$ 1,288,625	\$ 238,050	\$ 56,475	\$ 8,451,089
Total Parks & Recreation	\$ 4,749,690	\$ 2,118,249	\$ 1,288,625	\$ 238,050	\$ 56,475	\$ 8,451,089
<u>Finance & Administration</u>						
Risk Management	\$ 34,995	\$ 24,945	\$ 24,945	\$ -	\$ -	\$ 84,885
Information Technology	\$ 339,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	\$ 654,000
Total Finance & Admin.	\$ 373,995	\$ 129,945	\$ 129,945	\$ 105,000	\$ -	\$ 738,885
<u>Public Works</u>						
General Services	\$ 149,857	\$ 81,657	\$ 42,500	\$ -	\$ -	\$ 274,014
Transportation	\$ 2,070,023	\$ 7,127,425	\$ 1,140,000	\$ 280,000	\$ -	\$ 10,617,448
						\$ -
Total Public Works	\$ 2,219,880	\$ 7,209,082	\$ 1,182,500	\$ 280,000	\$ -	\$ 10,891,462
Total By Department	\$ 11,160,089	\$ 11,532,921	\$ 4,029,504	\$ 11,029,545	\$ 462,970	\$ 38,215,028
<u>Asset By Type:</u>						
	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Buildings	\$ 2,034,617	\$ 1,603,810	\$ 1,772,150	\$ 10,000,000	\$ -	\$ 15,410,577
Parks & Facilities & Land	\$ 3,156,065	\$ 377,350	\$ 80,350	\$ 45,350	\$ 20,350	\$ 3,679,465
Machinery & Equipment	\$ 1,474,343	\$ 595,879	\$ 101,474	\$ 156,575	\$ -	\$ 2,328,271
Vehicles	\$ 1,677,046	\$ 1,726,012	\$ 805,585	\$ 442,620	\$ 416,125	\$ 5,067,388
Computers and Software	\$ 747,995	\$ 129,945	\$ 129,945	\$ 105,000	\$ 26,495	\$ 1,139,380
Roads, Bridges & Sidewalks	\$ 2,070,023	\$ 7,077,425	\$ 1,140,000	\$ 280,000	\$ -	\$ 10,567,448
Total By Asset	\$ 11,160,089	\$ 11,510,421	\$ 4,029,504	\$ 11,029,545	\$ 462,970	\$ 38,192,528
		\$ 22,500				
TSPLOST	17,951,476	23,086,853	-	-	-	\$ 41,038,329
Total Proposed CIP	29,111,565	34,597,274	4,029,504	11,029,545	462,970	79,230,857

City of South Fulton
Capital Project List

Project	Department	FY 2020 Recommended	Comment
Buildings & Building Improvement	Fire	\$ 469,617	Structural upgrades and improvements
General Services Building	Police	\$ -	Structural upgrades and improvements
	Public Works	\$ 30,000	Structural upgrades and improvements
	Parks	1,535,000	Structural upgrades and improvements
Subtotal		\$ 2,034,617	
Computer Software			
	IT	220,000	System maintenance & security
	Finance	34,995	Claims and contract system
	Parks		
	Fire	18,000	Technology upgrades
	Police	264,000	Public safety bldg technology upgrades
Subtotal		536,995	
Computer Hardware			
	Fire	92,000	Panasonic Toughbooks
	IT	119,000	Battery back-up, Computers
	Police		
Subtotal		211,000	
Machinery & Equip			
	Fire	1,116,400	Mikes, Gears, cameras and extrication
	Police	247,243	Emergency equipment in vehicles
	Community Dev	50,000	Cameras
	Parks	22,500	
	Public Works	38,200	Tire balancer, air balancer, zero turn equip
Subtotal		1,474,343	
Vehicles			
	Community Dev	26,495	Ford F-150
	Fire	875,000	3 Engine, 2 Fords, 1 cargo, 1 air lift
	Police	657,769	Dodge, Chevy, Fords
	Parks	36,125	1 passenger van, 1 tractor
	General Services	81,657	1 service vehicle, 2 crew cab
Subtotal		1,677,046	
Lighting	CityWide	130,105	New Street Lights
Roadways & Sidewalks	Public Works	1,939,918	LMIG & GDOT Projects
Subtotal		2,070,023	
Facility & Park Renovations	Parks	3,156,065	Parks improvement citywide
Subtotal		3,156,065	
Total (Excluding Tsplost)		\$ 11,160,089	

Department	Investment
Community Dev	76,495
General Service	149,857
Information Tech.	373,995
Fire	2,571,017
Parks & Recreation	4,749,690
Police	1,169,012
Transportation	2,070,023
	\$ 11,160,089

FY 19

Funding Source	\$ Amount	Percent
General Fund	1,660,741	15%
Loan Funds URA	7,049,325	63%
Loan (other)	2,070,023	19%
CIP Assigned	380,000	3%
	\$ 11,160,089	

City of South Fulton
 Capital Project List
 Community Dev Services

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years					Five Year	Funding Source
			FY2020	FY2021	FY2022	FY2023	FY2024	Total	
EQUIPMENT									
Cameras			50,000					50,000	General Fund
								-	
								-	
								-	
								-	
Subtotal			\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
VEHICLE									
Motor Vehicles (Ford F150)	5	To replace old vehicles and save on repairs	26,495	26,495	26,495	26,495	26,495	132,475	General Fund
								-	
								-	
								-	
Subtotal			\$ 26,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 132,475	
Total Proposed Capital			\$ 76,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 182,475	
General Fund			\$ 76,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 26,495	26,495	
URA Loan Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Purchase 2 vehicles per year or
 Lease option for 4 vehicles

**City of South Fulton
Capital Project List
Parks & Recreation**

Requested Item/Project	QTY	Proposed Expenditures For Planning Years					Five Year	Funding Source
		FY2020	FY2021	FY2022	FY2023	FY2024	Total	
VEHICLES								
15 Person Passenger Vans	5	\$ 36,125	36,125	36,125	36,125	36,125	180,625	General Fund
Kubota Tractor			78,464				78,464	General Fund
							-	
Subtotal		\$ 36,125	\$ 114,589	\$ 36,125	\$ 36,125	#####	\$ 259,089	
Equipment								
Hustler 60 inch Zero Turn		22,500	22,500				45,000	General Fund
							-	General Fund
Subtotal		\$22,500	\$22,500	\$0	\$0	\$0	\$ 45,000	
BUILDING & (LIGHTING)								
Parks & Recreation Administration Building		40,000	190,410				190,410	Debt funding
Burdett Park/Gymnasium		60,000	229,300				40,000	Debt funding
Burdett Tennis Center			34,100				289,300	Debt funding
Canine Crossing Dog Park		50,000					34,100	Debt funding
Cedar Grove Park(lights, trails and track repairs)		250,000	125,000	125,000			50,000	Debt funding
Cliftondale Park & Multi Purpose Facility		125,000	50,000	50,000	-		225,000	Debt funding
Creel Park		25,000	25,000	29,750			79,750	Debt funding
Delano Park		25,000	50,000	50,000			125,000	Debt funding
Mason Road Park Miracle league held(seek grant funds)		100,000	100,000	400,000			600,000	Debt funding
Old National Park		250,000	150,000	100,000			500,000	Debt funding
Sandtown Park & Gymnasium		50,000	50,000	50,000			150,000	Debt funding
South Fulton Tennis Center		75,000	75,000	25,000			175,000	Debt funding
Tom Lowe Shooting Grounds		-					-	Debt funding
Trammell Crow Park		25,000	500,000	300,000	156,575		981,575	Debt funding
Welcome All Park & Multipurpose Facility(skylights)		350,000	25,000	42,400			417,400	Debt funding
Wilkerson Mill - Farris Park		35,000					35,000	Debt funding
Cascade Library Pocket Park (gateway.sign)		75,000					75,000	
Subtotal		\$1,535,000	\$1,603,810	\$1,172,150	\$156,575	\$0	\$ 4,467,535	
FACILITY & PARK RENOVATIONS								
Resurfacing - Hard Courts	4		25,000		25,000		50,000	Debt funding
Large pool heater for main pool	1	50,000					50,000	Debt funding
Furniture-Welcome All Park		6,000	6,000	6,000	6,000	6,000	30,000	Debt funding
Furniture - Sandtown Park		11,000	11,000				22,000	Debt funding
Furniture - Cliftondale Park		11,000	11,000				22,000	Debt funding
Furniture - Burdett		11,000	11,000				22,000	Debt funding
4 row 27" Low Rise Bleacher	20	14,350	14,350	14,350	14,350	14,350	71,750	Debt funding
15' Portable Bench with back	12	7,800					7,800	Debt funding
Swimming Pool Slide(Welcome All)		35,000					35,000	Debt funding
Baseball Scoreboard	4	12,800					12,800	Debt funding
Football Scoreboard	1	9,501					9,501	Debt funding
Baseball Scoreboard wireless controller	4						-	Debt funding
Weight Room Equipment-Welcome All		53,557					53,557	Debt funding
Caribo Room Equipment - Welcome All		38,600					38,600	Debt funding
Weight Room Equipment-Cliftondale		33,557					33,557	Debt funding
HD Top Dressing- Clay Courts	4	12,400					12,400	Debt funding
Park playground #2(Sandtown, Welcome All)		30,000	30,000	30,000			90,000	Debt funding
Cedar Grove Park-Playground		30,000	30,000	30,000			90,000	Debt funding
Old National Athletic Fields	1	44,000					44,000	Debt funding
Sandtown Athletic Fields		70,500	87,000				157,500	Debt funding
Wilkersonmill Farris Park		75,000	75,000				150,000	Debt funding
Welcome all Athletic Fields		100,000	77,000				177,000	Debt funding
HVAC - Burdett & Sandtown		700,000						
REAL ESTATE								
Parks		1,800,000					1,800,000	Debt funding
Subtotal		\$3,156,065	\$377,350	\$80,350	\$45,350	\$20,350	\$ 3,679,465	
		\$ 4,749,690	\$ 2,118,249	\$ 1,288,625	\$ 238,050	\$ 56,475	\$ 8,451,089	
		\$ 58,625	\$ 114,589	\$ 36,125	\$ 36,125	\$ 36,125	\$ 281,589	
		\$ 4,691,065	\$ 2,093,660	\$ 1,252,500	\$ 201,925	\$ 20,350	\$ 8,169,500	

**City of South Fulton
Capital Project List
Finance & Admin**

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years					Five Year	Funding Source
			FY2020	FY2021	FY2022	FY2023	FY2024	Total	
EQUIPMENT									
Risk Mgmt. -Origami claims mgmt. system	1	A system that compiles all claims and allows employees to file claims using their phones	24,995	24,945	24,945			74,885	General Fund
Risk Management- Insurance tracking system			10,000					10,000	General Fund
Total Proposed Capital			\$ 34,995	\$ 24,945	\$ 24,945	\$ -	\$ -	\$ 84,885	
General Fund			\$ 34,995	\$ 24,945	\$ 24,945	\$ -	\$ -	\$ 84,885	
URA Loan Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Proposed Changes

**City of South Fulton
Capital Project List
Fire**

Requested Item/Project	QTY	Proposed Expenditures For Planning Years					Five Year		Funding Source
		FY2020	FY2021	FY2022	FY2023	FY2024	Total		
Buildings								-	
Safety house & Burn building	1	37,000.00		600,000				637,000	Debt funding
Hazard house & kitchen		10,500.00							Debt funding
New Fire Station Hwy 154 & W stubs	1				10,000,000			10,000,000	Debt funding
Fire Station 1								-	Debt funding
Fire Station 2(roof)		90,000						90,000	Debt funding
Fire Station 3		75,000						75,000	Debt funding
Fire Station 5		85,067						85,067	Debt funding
Fire Station 7		72,050						72,050	Debt funding
Fire Station 13 (generator, cosmetics)		100,000	-	-				100,000	Debt funding
Subtotal		\$ 469,617	\$ -	\$ 600,000	\$ 10,000,000	\$ -	\$ -	\$ 11,069,617	
Equipment								\$ -	
Hydraulic Extrication Equipment	9	86,400	86,400	86,400				259,200	Debt funding
Air-Packs and accessories		536,000						536,000	Debt funding
Turn out Gear	35	278,000	\$ 278,000					556,000	Debt funding
Portable shoulder Mikes		20,000						20,000	Debt funding
Defibrilators		75,000	75,000					150,000	Debt funding
Thermal Imaging cameras		56,000						56,000	Debt funding
Cascade System		50,000						50,000	Debt funding
Quantifit fit test machine		15,000						15,000	Debt funding
Subtotal		\$ 1,116,400	\$ 439,400	\$ 86,400	\$ -	\$ -	\$ -	\$ 1,642,200	
COMPUTERS & SWARE									
Technology for Fire Station 1		18,000							General Fund
Panasonic toughbooks		92,000						92,000	General Fund
Subtotal		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000	
Vehicle									
3 Engines 1 truck	4	\$ 380,000	1,030,000	380,000	380,000	380,000		\$ 2,550,000	Debt funding
Cargo Van	1		45,000					\$ 45,000	Debt funding
Ford F250	1	72,000						\$ 72,000	Debt funding
Air Light Vehicle		375,000							Debt funding
Ford Rangers		48,000							Debt funding
Ford F-150	1		30,000					\$ 30,000	Debt funding
Subtotal		\$ 875,000	\$ 1,105,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 2,697,000	
Funding Source									
		\$ 2,571,017	\$ 1,544,400	\$ 1,066,400	\$ 10,380,000	\$ 380,000	\$ 380,000	\$ 15,500,817	
		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 2,081,017	\$ 1,544,400	\$ 1,066,400	\$ 10,380,000	\$ 380,000	\$ 380,000	\$ 15,500,817	
		\$ 380,000							

Fire Apparatus will be leased with first obligation due in FY 2020

**City of South Fulton
Capital Project List
Information Technology**

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years					Five Year	Funding Source
			FY2020	FY2021	FY2022	FY2023	FY2024	Total	
COMPUTERS & SWARE									
Computers - Citiwide		Batteries for Battery Backup for network resources	109,000					109,000	General Fund
Network & Security Monitoring		Monitor state of network to ensure security	13,000	13,000	13,000	13,000		52,000	General Fund
City Training		Program to monitor users for security issues	25,000	25,000	25,000	25,000		100,000	General Fund
Security System Maintenance		Maintenance of Security System	15,000	15,000	15,000	15,000		60,000	General Fund
Battery Backup (Enterprise)		Backup for each site	10,000	10,000	10,000	10,000		40,000	General Fund
Network Refresh (Enterprise)		Refresh old network equipment	42,000	42,000	42,000	42,000		168,000	General Fund
City Hall 2 Quote (City Manager)		Technology for City Hall 2 Selig Dr	125,000					125,000	General Fund
Total Proposed Capital			\$ 339,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	\$ 654,000	
Funding Source									
General Fund			\$ 339,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	\$ 654,000	
URA Loan Funds			\$ -	\$ -	\$ -	\$ -	\$ -		

City of South Fulton
 Capital Project List
 Public Works Continued

General Service			Proposed Expenditures For Planning Years					Five Year	
Requested Item/Project	QTY	Justification	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Funding Source
Vehicle									
Service Vehicles for General Services Technicians	3		42,500	42,500	42,500			127,500	General Fund
2020 FORD F-350 CREW CAB	2		39,157	39,157				78,314	General Fund
Subtotal			81,657	81,657	42,500	-	-	205,814	
Buildings									
City of South Fulton City Hall			25,000					25,000	URA Loan Funds
Cascade Police Precient			5,000					5,000	URA Loan Funds
Subtotal			30,000	-	-	-	-	30,000	
EQUIPMENT									
								-	General Funds
ROBIN AIR A/C RECOVERY MACHINE			5,000					5,000	General Funds
COATS TIRE BALANCER			15,900					15,900	General Funds
COATS TIRE MOUNT			17,300					17,300	General Funds
Subtotal			38,200	-	-	-	-	38,200	General Funds
Total			149,857	81,657	42,500	-	-	274,014	

City of South Fulton
 Capital Project List
 Public Works

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years					Five Year	Funding Source
			FY2020	FY2021	FY2022	FY2023	FY2024	Total	
Bridges & Culverts									
Bridges Repairs & Maintenance		Federal projects requiring 20% City match	114,738	\$ 191,230				\$ 305,968	Debt Funding
Replacement of Culvert on cascade			156,000	381,000				\$ 537,000	Debt Funding
Sidewalks									
New Hope Road Sidewalk		Federal projects requiring 20% City match	125,803	323,608				449,411	Debt Funding
Old National Hwy Sidewalk		Federal projects requiring 20% City match	79,513	187,198				266,710	Debt Funding
Stonewall Tell Road		Federal projects requiring 20% City match	447,836	149,279				597,115	Debt Funding
Fairburn road Upgrade		Local funded project	736,028	2,944,111				3,680,139	Debt Funding
Road Paving and Resurfacing									
Asphalt patching overlays		Highway and Street maintenance	62,500	62,500				125,000	Debt Funding
Gravel road paving		Highway and Street maintenance	100,000	2,280,000	1,140,000	280,000		3,800,000	Debt Funding
Subdivision Roads		Highway and Street maintenance	117,500	117,500				235,000	Debt Funding
Resurfacing major corridors (LMIG)		Highway and Street maintenance		441,000				441,000	Debt Funding
Subtotal			1,939,918	7,077,425	1,140,000	280,000	-		
EQUIPMENT									
Street Lights		New locations	130,105	50,000					Debt Funding
Skid Steer Loader (2)		Replace non operational and aged equipment							Debt Funding
Hustler 60 inch Zero Turn		Replace non operational and aged equipment						-	Debt Funding
Subtotal			130,105	50,000					
Total Proposed Capital			\$ 2,070,023	\$ 7,127,425	\$ 1,140,000	\$ 280,000	\$ -	\$ 9,594,375	
Debt funding			2,070,023	7,127,425	1,140,000	280,000	-	10,617,448	

**City of South Fulton
Capital Project List
Police**

Requested Item/Project	QTY	Justification	FY2020	FY2021	FY2022	FY2023	FY2024	Five Year		Funding Source
								Total		
BUILDING										
Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
VEHICLES										
Dodge Chargers Uniform Patrol	17	Replace outdated fleet	120,015	120,015	120,015	120,015		\$	480,060	General Fund
Dodge Durango	10	Replace outdated fleet	131,500	131,500	131,500	131,500	131,500	\$	657,500	General Fund
Chev Tahoe	3	For K 9 Unit	181,692					\$	181,692	General Fund
CID Crime scene/ Ford Transit	1	To respond to calls for service	38,011	\$ 38,011				\$	76,022	General Fund
CID Detective; Ford Fusion	6	To respond to calls for service	68,950	68,950	68,950	68,950		\$	275,800	General Fund
Ford F-150 Transit	1	Transportion for Officers and Speical ser	38,011					\$	38,011	General Fund
Ford F-150	2	Used for transporting Trailers & Motor	79,590	\$ 39,795				\$	119,385	General Fund
Subtotal			\$ 657,769	\$ 398,271	\$ 320,465			\$	1,828,470	
EQUIPMENT										
Emergency equipment/Chargers	17	Lighting, car radios, laptop mounts	\$ 91,405	91,405					182,810	Debt Funding
Emergency equipment/Durango's	10	Lighting, car radios, laptop mounts	\$ 15,074	15,074	15,074				45,222	Debt Funding
Emergency equipment/ K-9/Tahoes	3	laptop, radios, cages, lighting	\$ 40,200						40,200	Debt Funding
Emergency equipment F-150	1	Total needed equipment for Property vehicle/to outfit.	\$ 8,687						8,687	Debt Funding
Emergency Equipment for/Transit	6	Total needed equipment to outfit	\$ 9,897						9,897	Debt Funding
Emergency Equipment for / F-150	1	Total needed equipment to outfit	\$ 16,730						16,730	Debt Funding
AKO Signs	40	Vehicle Graphics for Patrol	\$ 65,250						65,250	Debt Funding
Subtotal			\$ 247,243	\$ 106,479	\$ 15,074	\$ -	\$ -	\$	368,796	
COMPUTERS & SWARE										
Mobile Fingerprint Readers	15	For use by Sworn Officers	17,664							General Fund
EWI License	5	Electronic Warrants Lic	50,000							General Fund
EWI Entry Only License	15	Electronic Warrants Lic for vehicles	45,000							General Fund
Software Formulitics Gang Intelligence	1	Administrative functions	25,000						-	General Fund
Technology for Police Precint			78,336						78,336	General Fund
Technnology for Butner Precint			48,000						48,000	General Fund
Subtotal			264,000	-	-	-	-		126,336	
Total Proposed Expenditures			\$ 1,169,012	\$ 504,750	\$ 335,539	\$ -	\$ -	\$	2,323,602	
Total General Fund			\$ 921,769	\$ 398,271	\$ 320,465	\$ -	\$ -	\$	1,640,505	
URA Loan Funds			\$ 247,243	\$ 106,479	\$ 15,074	\$ -	\$ -	\$	368,796	

**City of South Fulton
Capital Project List
TSPLOST**

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years					Five Year Total	Funding Source
			FY2020	FY2021	FY2022	FY2023	FY2023		
Maintenance & Safety									
Butner Rd (Fairburn to Atlanta)			2,579,872					2,579,872	TSPLOST
Subdivision resurfacing			6,367,401	3,074,514				9,441,915	TSPLOST
Bridges									
See TSPLOST Detail project listing			690,000	1,350,000				2,040,000	TSPLOST
Operations & Safety									
See TSPLOST Detail project listing			6,702,560	16,227,360				22,929,920	TSPLOST
Pedestrian Bike Improvements									
			\$ -	\$ -					
Quick Response Projects									
			323,146	646,293				969,439	TSPLOST
Project Management									
			1,288,497	1,788,686					
Total Proposed Capital			\$ 17,951,476	\$ 23,086,853	\$ -	\$ -	\$ -	\$ 37,961,146	
Total Proposed Funding			\$ 17,951,476	\$ 23,086,853					

URA FUNDING SUMMARY



CITY OF SOUTH FULTON
2020 PROPOSED BUDGET
URA FUNDING CAPITAL PROJECTS




PROJECTS SELECTED FOR URA FUNDING BY MAYOR AND COUNCIL		
URA Name/Number	Description	Total Amount
URA 1	Fire Station 15 and 17	\$104,175.00
URA 2	Welcome All Park	\$594,270.00
URA 3	Old National Highway	\$767,250.00
URA 4	Sandtown Park	\$473,370.00
URA 5	Burdett Park	\$461,280.00
URA 6	Creel Park	\$209,250.00
URA 7	Trammell Crow Park	\$218,550.00
URA 8	South Fulton Tennis Center	\$279,000.00
URA 9	Old Bill Cook Road	\$232,500.00
URA 10	Wilkerson Mill Road	\$334,800.00
URA 11	Oakley Industrial BLVD	\$232,500.00
URA 12	Fire Station Cedar Grove	\$321,780.00
URA Cliftondale		\$239,940.00
Total of Council Selected Projects		\$4,468,665.00
L PROJECTS NOT IN CITY COUNCIL LIST		
FIRE DEPARTMENT	Fire Station 1	81,000.0
FIRE DEPARTMENT	Fire Station 2(roof)	67,500.0
FIRE DEPARTMENT	Fire Station 3	76,560.0
FIRE DEPARTMENT	Fire Station 5	64,845.0
FIRE DEPARTMENT	Fire Station 7	64,845.0
FIRE DEPARTMENT	Fire Station 13 (generator, cosmetics)	68,355.0
FIRE DEPARTMENT	Fire Safety House & Accessories	42,750.0
FIRE DEPARTMENT	Hydraulic Extrication Equipment	77,760.0
FIRE DEPARTMENT	Air-Packs and accessories	482,491.0
FIRE DEPARTMENT	Turn out Gear	250,200.0
FIRE DEPARTMENT	Portable shoulder Mikes	18,200.0
FIRE DEPARTMENT	Defibrilators	67,500.0
FIRE DEPARTMENT	Thermal Imaging cameras	50,400.0
FIRE DEPARTMENT	Cascade System	45,000.0
FIRE DEPARTMENT	Quantifit fit test machine	13,500.0
FIRE DEPARTMENT	Cargo Van	64,800.0
FIRE DEPARTMENT	Ford F250	341,250.0
FIRE DEPARTMENT	Air Light Vehicle	43,200.0
FIRE DEPARTMENT	2 Ford Rangers	-
TOTAL PROJECTS EXCLUDED FOR FIRE		1,920,156.0
PARKS & RECREATION	Canine Crossing Dog Park	45,000.0
PARKS & RECREATION	Delano Park	22,500.0
PARKS & RECREATION	Mason Road Park Miracle league field(seek grant funds)	90,000.0
PARKS & RECREATION	4 row 27' Low Rise Bleacher	12,915.0
PARKS & RECREATION	15' Portable Bench with back	7,020.0
PARKS & RECREATION	Park playground #2(Sandtown, Welcome All)	27,000.0
PARKS & RECREATION	Park purchase (real estate) Wolf Creek & Tom Lowe	8,550.0
TOTAL PROJECTS EXCLUDED PARKS & REC		212,985.0
Police	Emergency equipment/Chargers	82,264.50
Police	Emergency equipment/Durango's	13,566.60
Police	Emergency equipment/ K-9/Tahoes	36,180.00
Police	Emergency equipment for/Tahoe	7,818.30
Police	Emergency Equipment for/Transit	8,907.30
Police	Emergency Equipment for / F-150	15,057.00
Police	AKO Signs	58,725.00
Police	In-car radios for Police vehicles	225,000.00
	Total Police	
TOTAL PROJECTS EXCLUDED POLICE		447,518.70
TOTAL OF EXCLUDED PROJECTS		\$ 2,580,659.67
Total of all Projects		\$ 7,049,324.67
Total Capital Projects Submitted on original URA Funding		(7,049,324.67)
Total overage of the original Submitted to be removed		0.00

CITY OF SOUTH FULTON
2020 PROPOSED BUDGET
URA FUNDING CAPITAL PROJECTS

URA Description	Total
URA 1: Fire Station 15 and 17	115,750
1) Firestation 17	113,250
2) Firestation 15	2,500
URA 2: Welcome All Park	639,000
1) Pool Heater	50,000
2) Furniture	11,000
3) Slide	35,000
4) Equipment	93,000
5) Sod Replacement, sprinkler System	100,000
6) Sky Lights	350,000
URA 3: Old National Highway	825,000
1) Field	75,000
2) Misc	250,000
3) Public Safety New Space Buildout	500,000
URA 4: Sandtown Park	509,000
1) Sod	75,000
2) Scoreboards	13,000
3) Furniture	11,000
4) HVAC	350,000
5) Facility	60,000
URA 5: Burdett Park	496,000
1) HVAC	350,000
2) Facility	60,000
3) Furniture	11,000
4) Sod	75,000
URA 6 Creel Park	225,000
URA 7: Trammell Crow Park	235,000
1) Equipment	60,000
2) Trail	25,000
3) Tennis Courts	100,000
4) Facility	25,000
5) Painting	25,000
URA 8: South Fulton Tennis Court	300,000
URA 9: Old Bill Cook Road	-
URA 10: Wilkerson Mill Road	360,000
URA 11: Oakley Industrial BLVD	-
URA 12: Fire Station and Cedar Groove	346,000
1) LED Lightning	30,000
2) Paint	5,000
3) Field	25,000
4) Walkign Track Repair	86,000
5) Trees	15,000
6) Playground	90,000
7) Landscaping	95,000
URA Clifton Dale	258,000
1) Field	75,000
2) HVAC	125,000
3) Equipment	34,000
4) Cardio	24,000
Total	4,308,750

FISCAL YEAR 2020 2ND BUDGET HEARING





CITY OF SOUTH FULTON
FY 20 Proposed Budget
Public Hearing Presentation
Frank S. Milazi, CFO

STATE LEGAL REQUIREMENTS

Chapter 36 – 81 of the Georgia Official Code requires that:

- Local governments must establish an official fiscal year for the municipality's operations by resolution, ordinance or local law;
- Each municipality must prepare a proposed budget for submission to Mayor and Council;
- Notify the public that the budget proposal is available for public review;
- Conduct a public hearing at least one week prior to the adoption of the budget resolution or ordinance;
- Adopt a budget resolution or ordinance, which can contain dollar amounts different from the amounts contained in the proposed budget;
- Adopt budget amendments by ordinance or resolution.

City of South Fulton 2020 General Fund Tentative Budget For Fiscal Year Ending September 30, 2020

The 2020 Proposed Budget for the Fiscal Year ending September 30, 2020 is in compliance with the City of South Fulton Charter and Georgia Statutes. The total budget of \$105,912,402 covers operating revenues, expenditures and capital investments.

**City of South Fulton
Proposed Budget for Fiscal Year 2020**

Funds

Revenues:

FY 2020 Propose	
General Fund	73,821,952
Older American Fund	
E- 911 Fund	
Restricted Grant Fund	4,198,772
Hotel/Motel Fund	240,000
TSPLOST	17,592,330
Capital Project	\$ 9,499,348
Solid Waste Fund	560,000
Debt Fund	
Total Revenues	
	\$105,912,402
Expenditures:	
General Fund	67,773,310
Older American Fund	10,000
E- 911 Fund	1,920,000
Restricted Grant Fund	4,198,772
Hotel/Motel Fund	240,000
TSPLOST	17,592,330
Capital Project	\$ 1,160,089
Solid Waste Fund	560,000
Debt Service	957,901
Total Expenses	
	\$104,412,402
	1,500,000
	105,912,402

FY 20 General Fund Proposed Revenues

City of South Fulton			
	FY 2020		
REVENUES	Proposed	% of Income	
Taxes	\$ 64,454,536	87%	Property, Lost, Franchise, Tavn.
License	3,977,500	5%	Land use, permits, occupation and alcohol licenses
Fines & Forfeitures	340,000	0.5%	Court fees and fines
Charge For Service	652,920	1%	Parks , Fire and Police charges
Other Financing Sources	4,396,996	6%	IGA and Miscellaneous
Borrowing			
Total Revenues	\$ 73,821,952	100%	

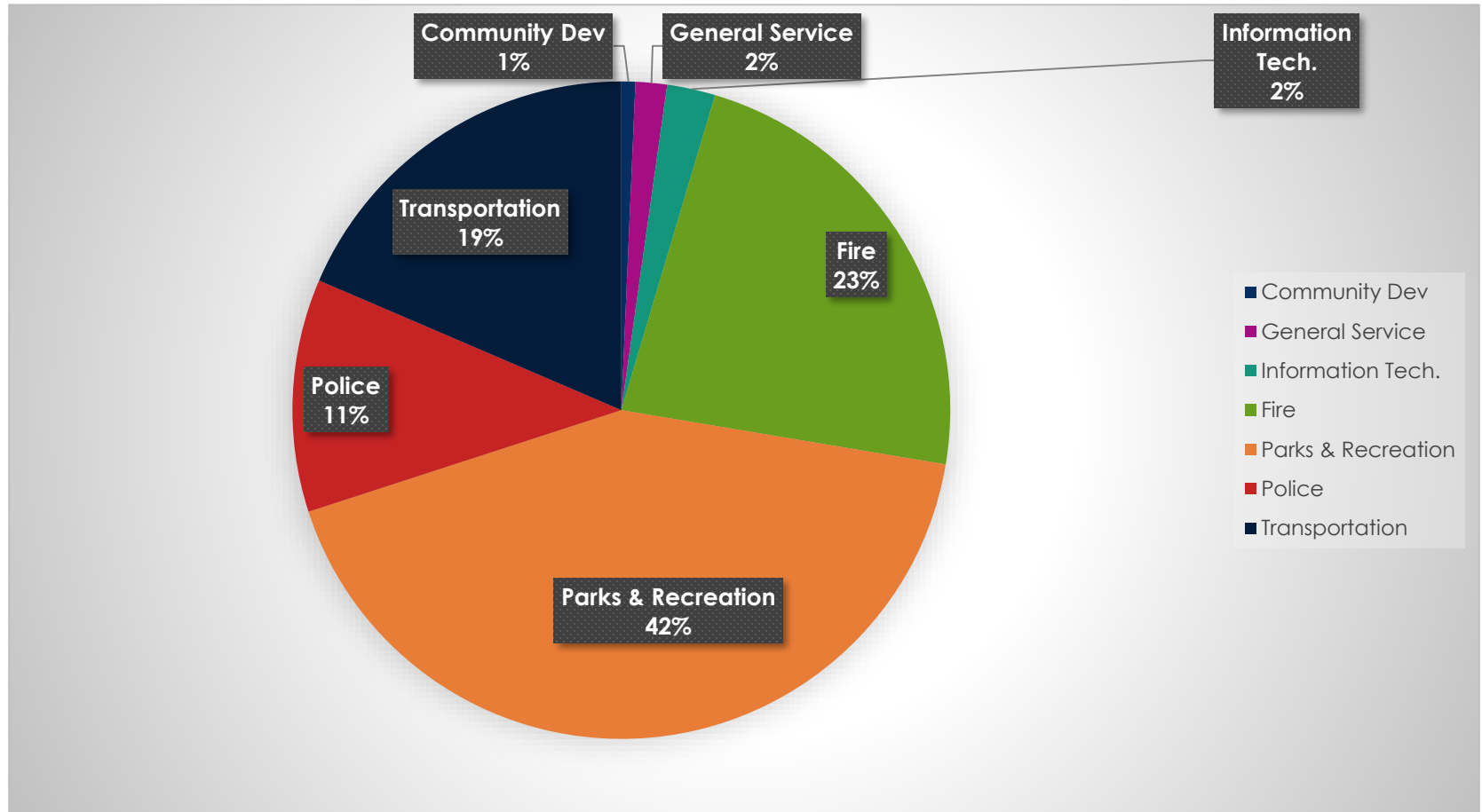
General Fund Expenditure Summary

EXPENDITURES	FY 20 Proposed	% of GF Budget	
Legislative	1,700,058	2.4%	City Council
Executive	3,078,628	4.3%	City Manager, City Clerk, Legal
Gen & Admin	6,854,515	9.5%	Finance, HR, IT,
CDRA & Economic Dev	5,770,615	8.0%	
Judicial	1,015,083	1.4%	Courts
Public Safety	32,779,577	45.3%	Fire, Police, E-911
Parks & Recreation	5,243,838	7.3%	
Debt Servicing	957,901	1.3%	
Capital Projects	1,660,741	2.3%	
Public Works	12,150,997	16.8%	
Other Financing Uses	1,110,000	1.5%	
Total Expenditure	\$ 73,321,952	100.0%	

Proposed Capital Investment

Department	Investment
Community Dev	76,495
General Service	149,857
Information Tech.	373,995
Fire	2,571,017
Parks & Recreation	4,749,690
Police	1,169,012
Transportation	2,070,023
	\$ 11,160,089

Capital Investment By Department

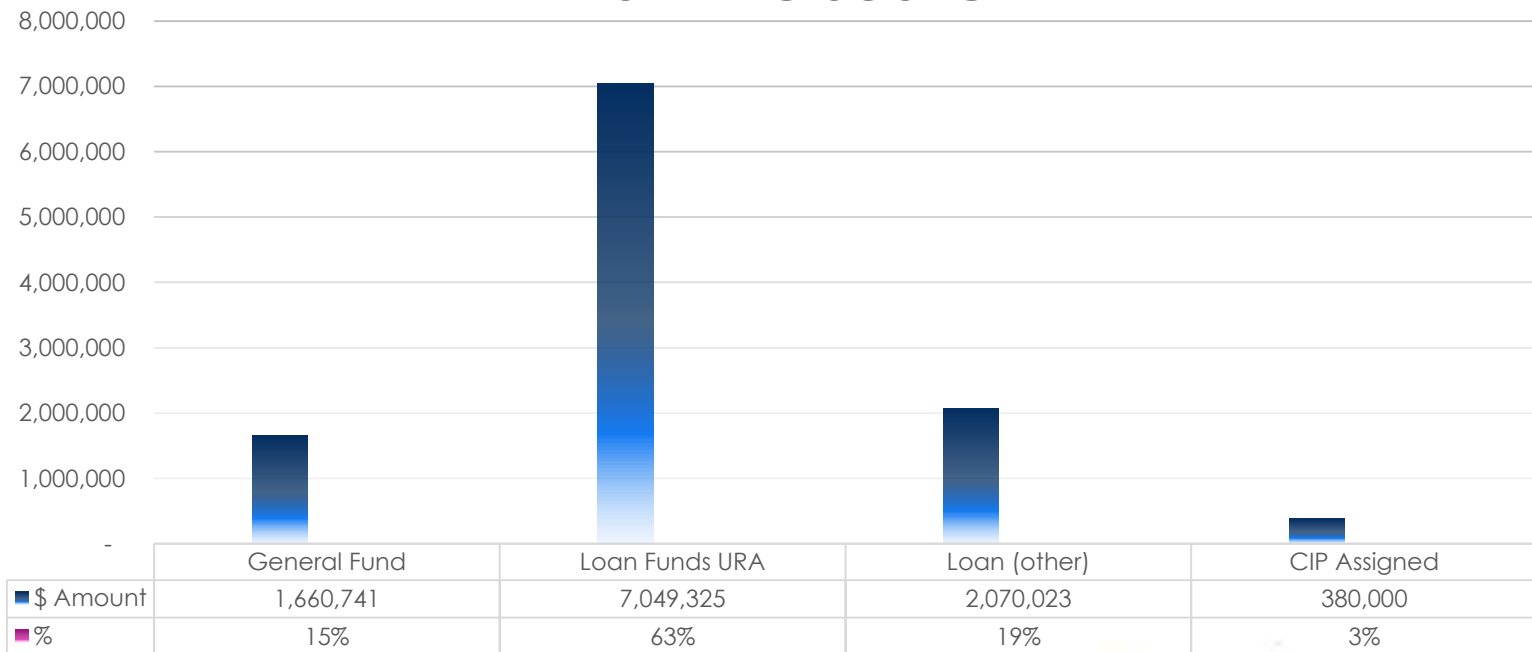


Proposed Capital Funding

Funding Source	\$ Amount	Percent
General Fund	1,6660,741	15%
Loan Funds URA	7,049,324	63%
Loan (other)	2,070,023	19%
CIP Assigned	380,000	3%
	\$11,160,089	100%

FY 20 Proposed Capital Funding Sources

FUNDING SOURCE



**City of South Fulton
FY 20 Adopted Budget
Fund Summaries**

	General Fund	Grants	Hotel/Motel	TSPLOST	Capital	Solid Waste	Total
REVENUES							
Taxes	64,478,536		240,000	17,592,330			82,310,866
License	3,888,500						3,888,500
Fines & Forfeitures	340,000						340,000
Charge For Service	592,920					560,000	1,152,920
Other Financing Sources	4,521,996	4,198,772			9,499,348		18,220,116
Total Revenues	73,821,952	4,198,772	240,000	17,592,330	9,499,348	560,000	\$105,912,402
EXPENDITURES							
Personnel Cost	-43,668,861			-100,000			-43,768,861
Operations	-23,004,449	-4,198,772	-240,000			-560,000	-28,003,221
Capital	-1,660,741			-17,492,330	-9,499,348		-28,652,419
Debt Servicing	-957,901						-957,901
Other Financing Uses	-3,030,000						-3,030,000
Total Expenditures	(72,321,952)	(4,198,772)	(240,000)	(17,592,330)	(9,499,348)	(560,000)	(104,412,402)
Excess/Deficiency	1,500,000	-	-	-	-	-	1,500,000
Beginning Fund Bal 9/30/18	\$(8,690,818)	(409,568)	85,726		1,185,167		(7,829,493)
Projected 09/30/19	871,491	409,568		0	(1,185,167)	0	95,892
Ending Fund Balance	(6,319,327)	-	85,726	-	-	-	(6,233,601)



QUESTIONS?

