

City of South Fulton

FY2021 Proposed Budget

[Destination South Fulton](#)

Christopher G. Pike, EDFP



Destination South Fulton

KEY DELIVERABLES/HIGHLIGHTS



- **Capital Expenses: \$0**
 - ✓ There are no capital expenses for Destination South Fulton at this time
- **Professional Services: \$22,639**
 - ✓ Goals Achieved: Strategic | Plan | Incentives | Implement
 - Bid Documents for RFP
 - Technical Assistance for Site Plan Development
 - Tax Allocation District Plan Implementation
- **Advertising: \$15,000**
 - ✓ Goals Achieved: Promotion | Business Recruitment | Awareness
 - Develop a marketing campaign around economic development to raise awareness of opportunities and initiatives currently being developed by the City.

Destination South Fulton

GOALS

- **Supporting Small Business:** Develop programming in the small business resource centers to help support entrepreneurship and business expansion
- **National Main Street Program:** Adopt programming focused on revitalizing the City's commercial corridors in need of revitalization
- **Land Acquisition:** Financing key investments in land acquisition and development through diverse funding opportunity
- **Tax Allocation District (TAD):** Establish Tax Allocation Districts (TAD) to further development opportunities in key commercial districts within the City



Destination South Fulton

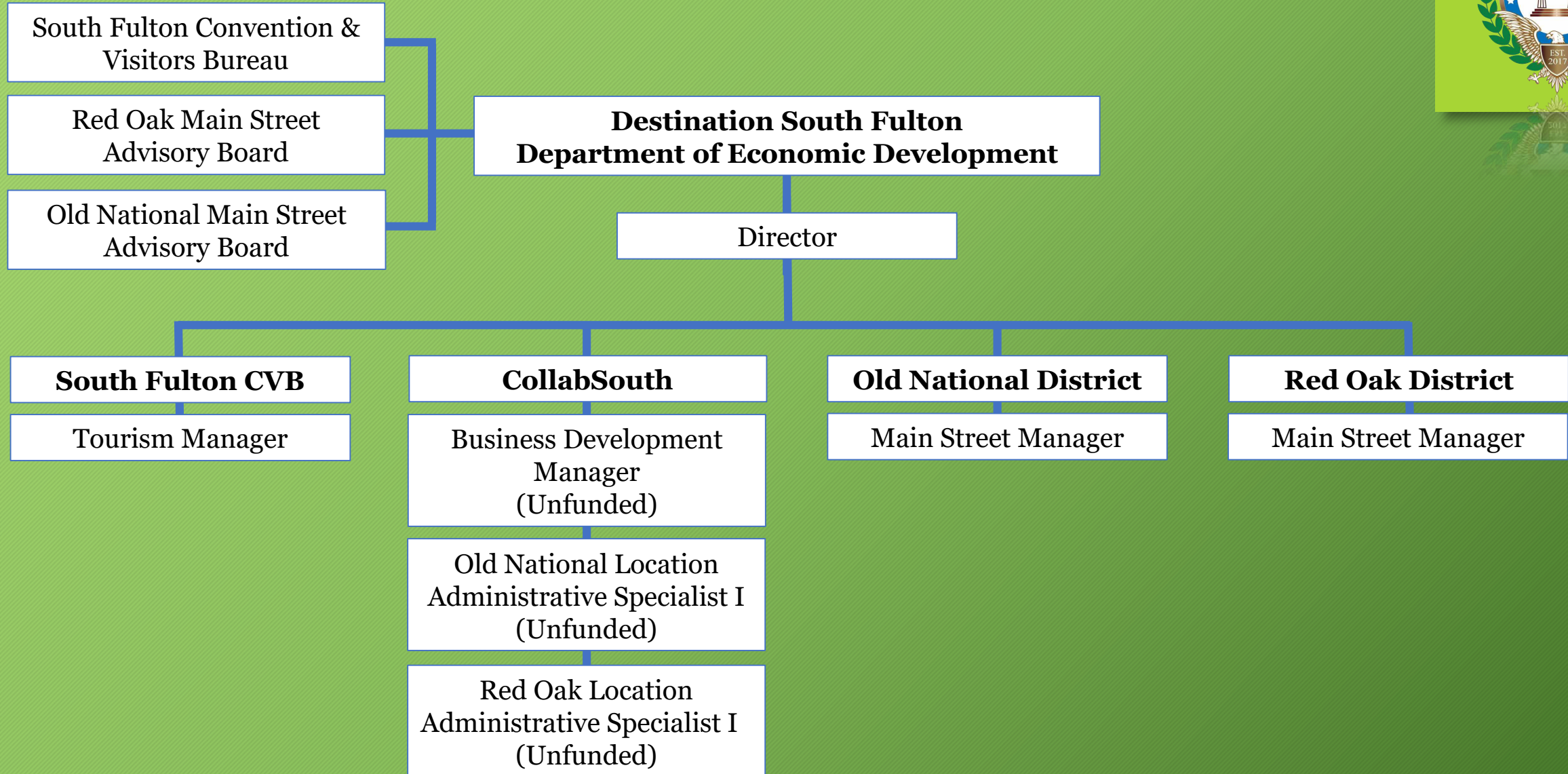
PROPOSED OPERATING BUDGET



Account Name	FY2021 Request	Notes
Professional Services	\$ 22,639	RFP, Site Plan Development
Special Events	\$ 0	Business Seminars; Small Business Resource Center
Advertising	\$ 15,000	Awareness and Public Education
Printing & Binding	\$ 590	Collateral for Distribution
Dues & Fees	\$ 1,000	Professional Membership Organizations
Education, Training & Travel	\$ 1,000	Main Street, Capacity Building, Skills Development
Hospitality	\$ 0	
Office Supplies	\$ 2,505	Ordinary Course of Business
Mobile Phone	\$ 0	
Postage	\$ 0	
Rental Equipment	\$ 0	
Utilities	\$ 25,000	CollabSouth Expenses
TOTAL	\$ 67,743	Total Economic Development Budget

Destination South Fulton

DEPARTMENT ORGANIZATIONAL CHART



City of South Fulton
FY2021 Proposed Budget

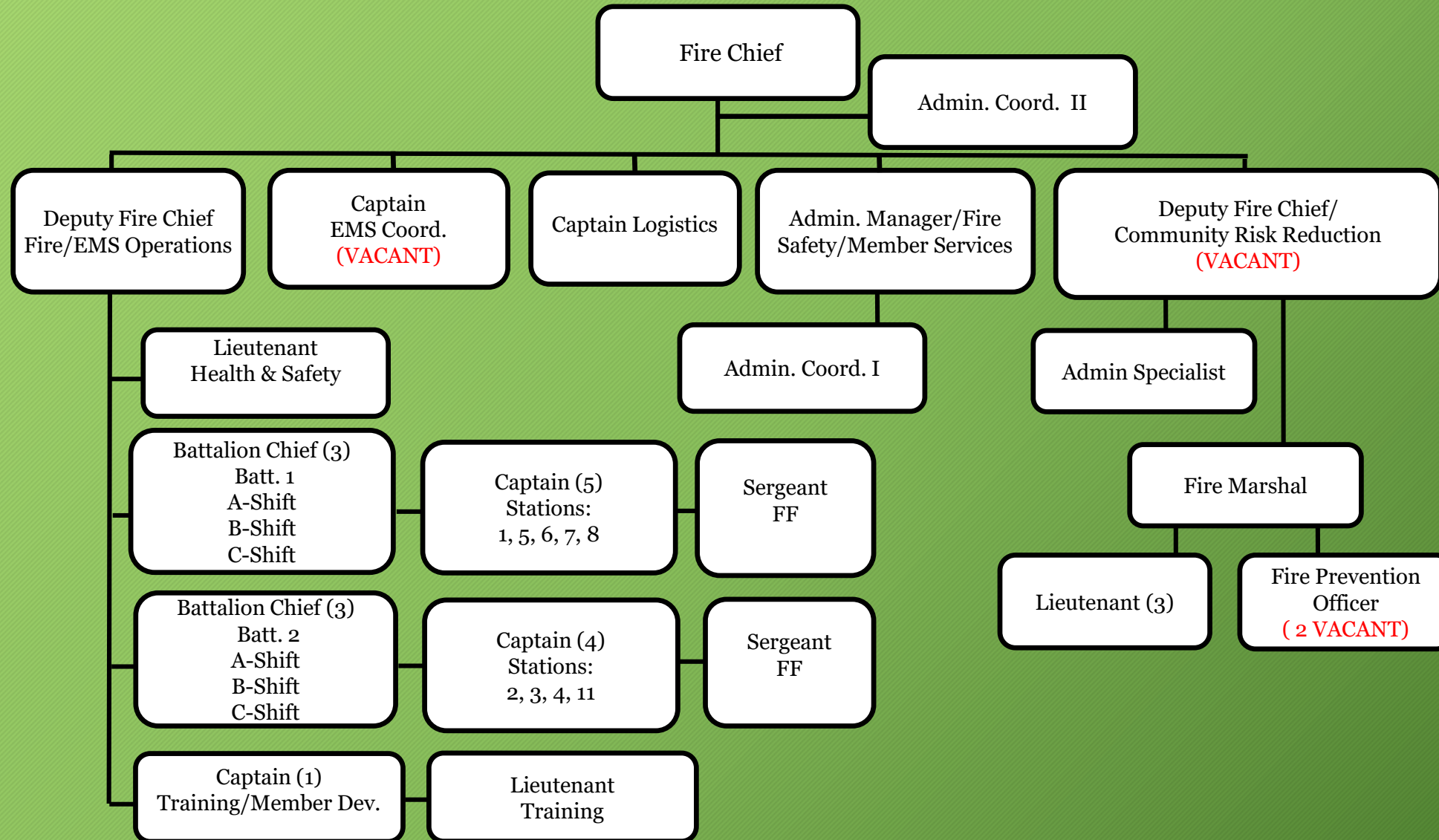
Fire & Rescue

Sterling P. Jones, Interim Fire Chief



Fire & Rescue

DEPARTMENT ORGANIZATIONAL CHART



Fire & Rescue

KEY DELIVERABLES/HIGHLIGHTS

“Delivering Efficient Government through Quality Assurance”

The City of South Fulton Fire and Rescue Department’s main objectives are life safety, property conservation and incident stabilization. The Department strives on impacting lives though training employees to deliver world class service, engaging in the community by establishing community programs and provide efficient government.

- Continue to build out Cancer Reduction program
- Create a Citizen Fire Academy to enhance community engagement
- Develop and implement a city-wide Emergency Disaster Plan
- Enhance the Department’s branding and marketing efforts
- Enhance the Community Risk Reduction program to enhance community safety
- Firefighters to receive a minimum of 16 hours of structured fire-related training each month
- Install 200 Smoke Detectors in residential homes



Fire & Rescue

GOALS FY2021

- Establish Turnout time of 80 seconds for Fire Calls and 60 seconds for EMS Calls
- Reduce on-scene response time
- Meet minimum standards of having 15 firefighters on the scene of a low hazard incident
- Increase the number of Certified Fire Officers by 20% by the end of the FY 21 fiscal year
- Increase the number of EMT-A by 10% by the end of the FY21 fiscal year



Fire & Rescue

GOALS FY2021 (CONTINUED)

- Conduct 125 annual pre-fire planning inspections (excluding 1-4 family dwellings)
- Conduct 2,856 annual hydrant inspections by the end of the FY21 fiscal year
- Gain greater control of Emergency Medical Services
- Develop and implement a *Citizen's Fire Academy*
- Implement a Youth Explorer program
- Implement changes to help improve the current ISO (Insurance Service Office) rating
- Enter into a new Intergovernmental agreement with City of Atlanta Fire and Rescue
- Enter into a new Intergovernmental agreement with Fulton County Government



Fire & Rescue

GOALS EXPLAINED



- Implement changes to help improve the current ISO (Insurance Service Office) rating
 - Increased staffing levels. More firefighters on scene during the emergency
 - Install MDT to capture reflex and response times
 - Automatic aid agreements with contiguous jurisdictions
 - College Park
 - Chattahoochee Hills
 - Agreements under review or creation with remaining jurisdictions
- Implement a Youth Explorer program
 - Exploring is for young men and women, ages 14 to 19, who are interested in pursuing a career in the fire service. This team building approach teaches leadership skills, community service and career preparation.
- Develop and implement a Citizen's Fire Academy
 - The CFA provides an inside look at how the Fire Department is organized and operates. The classes last a total of ten (10) weeks to include a class graduation on the last week.

Fire & Rescue

PROPOSED CAPITAL EXPENSES



Apparatus & Vehicles

DESCRIPTION	AMOUNT
1 – New Engine	\$ 660,000
Air/Light Truck	\$ 400,000
Ford F250 (Fire Safety House)	\$ 72,000
SCBA Re-Service Truck – Refurb	\$ 66,000
2 Ford F-150 for CRR	\$ 50,000
Water Tender Refurb for Station 8	\$ 30,000
TOTAL	\$ 1,278,000

Fire & Rescue

PROPOSED CAPITAL EXPENSES



Tools & Equipment

DESCRIPTION	AMOUNT
Hydraulic Extrication Equipment	\$ 87,000
Defibrillators	\$ 75,000
Thermal Imaging Camera	\$ 56,000
TOTAL	\$ 218,000

Fire & Rescue

PROPOSED CAPITAL EXPENSES



Facilities (Structural Upgrades and Improvements)

DESCRIPTION	AMOUNT
Fire Station 1 Generator	\$ 56,000
Fire Station 2 Generator	\$ 66,000
Fire Station 3 Generator	\$ 56,000
Fire Station 4 Generator	\$ 56,000
Fire Station 5 Generator	\$ 56,000
Fire Station 7 Generator	\$ 56,000
Fire Station 8 Generator	\$ 56,000
TOTAL	\$ 392,000

Fire & Rescue

PROPOSED OPERATING EXPENSES



Proposed Operating Expenses

DESCRIPTION	AMOUNT
Purchased Professional and Technical Services	\$ 86,474
Professional	\$ 32,000
Mobile Phones	\$ 12,000
Advertising	\$ 1,000
Printing	\$ 6,000
Travel	\$ 5,700
Education and Training	\$ 65,370
Dues and Fees	\$ 4,184

Fire & Rescue

PROPOSED OPERATING EXPENSES



Proposed Operating Expenses

Office Supplies	\$ 20,000
Water/Sewage	\$ 54,444
Natural Gas	\$ 50,000
Electricity	\$ 91,898
Gasoline/Fuel	\$ 129,951
Hospitality	\$ 8,000
Uniforms	\$ 226,332
Small Tools and Equipment	\$ 44,149
Other Supplies	\$ 11,629
Pharmacy/Med Supplies	\$ 55,814
TOTAL	\$ 900,945

City of South Fulton

FY 2021 Proposed Budget

Public Works

Antonio Valenzuela, Director



DEPARTMENT OF PUBLIC WORKS



Engineering
(T-SPLOST/CAPITAL
LMIG)



Field Operations
& Maintenance



Traffic Operations



Sanitation



General Services
Facilities



Fleet



Public Works – General Services

PERSONNEL BY DIVISION



TRANSPORTATION	GENERAL SERVICES	FLEET
1 Public Works Director	1 Maintenance Manager	1 Maintenance Manager
1 Deputy Director	3 Service Technicians	3 Fleet Mechanics
1 Public Works Program Manager		
1 Admin Coordinator		

Public Works

2020 Accomplishments

- Established 42 school flasher signals and purchased 14 speed reader signs
- Increased residential solid waste compliance to 88%
- Completed 2019 LMIG projects \$1,828,812
- Obtained LAP certification for the City of South Fulton
- Contracted Piggyback Agreements for inherited Projects from Fulton County for local and federal and state funded projects
- Established citywide maintenance improvement plan focused on preventative maintenance of existing buildings and infrastructure (URA)
- Completing 2019 TSPLOST Resurfacing projects of \$6,118,783
- Completion of the South Fulton Comprehensive Transportation Plan (SFCTP)
 - Anticipated adoption of the plan will be 2021



Public Works

Proposed FY 2021 Budget At a Glance



Public Works Operations Budget 2021	PROPOSED 2021
Public Works Total Budget	\$ 11,844,764.00
General Services (1595)	\$ 4,251,613.00
Purchased Contract Services	\$ 3,406,124.00
Personnel	\$ 587,815.00
Supplies	\$ 257,674.00
Public Works (4100)	\$ 7,593,151.00
Purchased Contract Services	\$ 6,500,963.00
Personnel	\$ 490,188.00
Supplies	\$ 602,000.00

Public Works

OPERATIONS (11,844,764)

- **TRANSPORTATION: \$7,593,151**

- Professional Services (Jacobs): \$5,621,463
- Maintenance Fund: \$868,000
 - Traffic Signal Maintenance
 - Traffic Calming Assessment
 - School Signal Maintenance
 - Sight Distance Vegetation Trimming
 - ROW Maintenance
 - Summer/Winter Brush Cut
 - Illegal Dumping Pick Up
 - Bridge/Guard Rail Maintenance
 - Pothole Repairs
 - Dirt Road Maintenance
 - Solid Waste Support
 - Stormwater Maintenance
 - Repairs from Accidents and Thefts
 - Snow Emergency Plan
- Streetlights (Consumption): \$601,000

- **GENERAL SERVICES: \$4,251,613**

- Professional Services \$698,427
 - COVID-19 Supplies
- Cleaning Supplies & Custodial \$68,625
- Building R&M \$268,643
- Rental of Land and Buildings \$680,000
- General Liability \$850,000
- Utility Bills: \$45,000
- Gasoline/Fuel : \$155,000
- Postage \$28,038
- Uniforms \$13,500
- Amnesty days \$150,000



Public Works

BUDGET HIGHLIGHTS

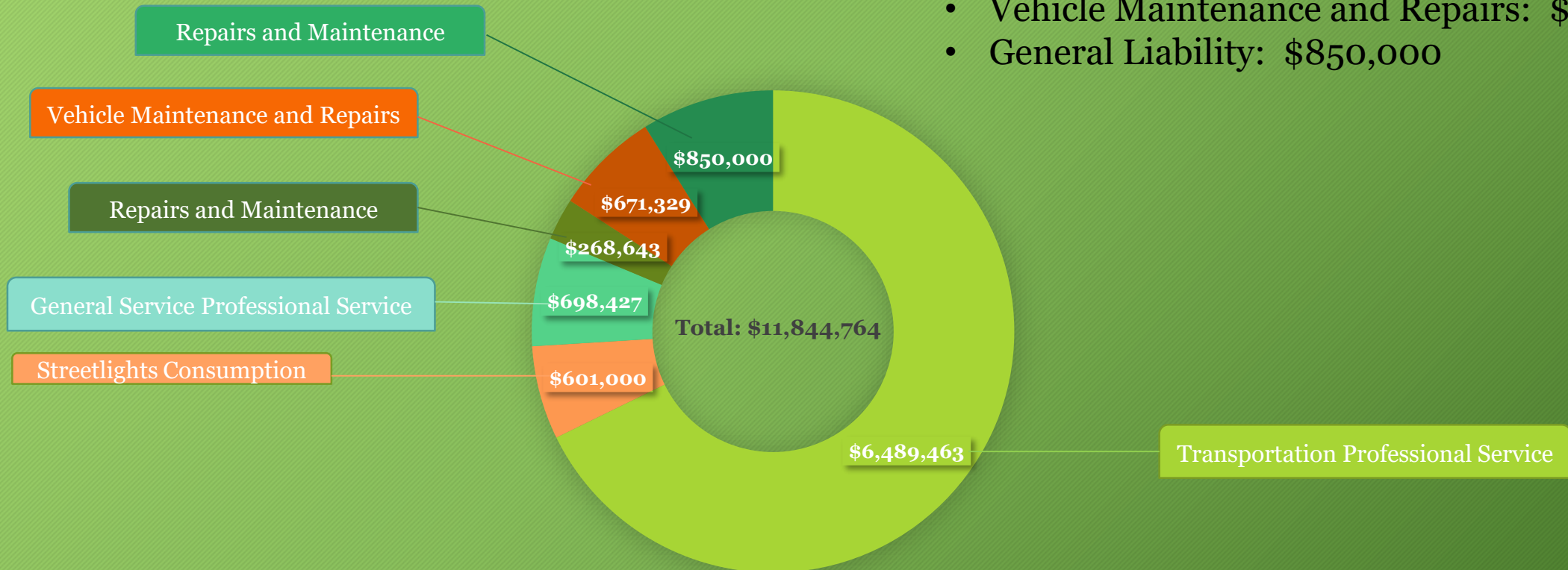


TRANSPORTATION: \$7,593,151

- Noteworthy Expenses
 - Professional Services: \$6,489,463
 - Streetlights: \$601,000

GENERAL SERVICES: \$4,251,613

- Noteworthy Expenses
 - Professional Services: \$698,427
 - COVID-19: \$400,000
 - R&M Building: \$268,643
 - Vehicle Maintenance and Repairs: \$671,329
 - General Liability: \$850,000



Public Works -TRANSPORTATION

FY 2021 TSPLOST PROJECTS

TOTAL TIER I and TIER II for 2021: **\$24,962,703**



1. MAINTENANCE & SAFETY ENCHANCEMENTS

\$4,950,364

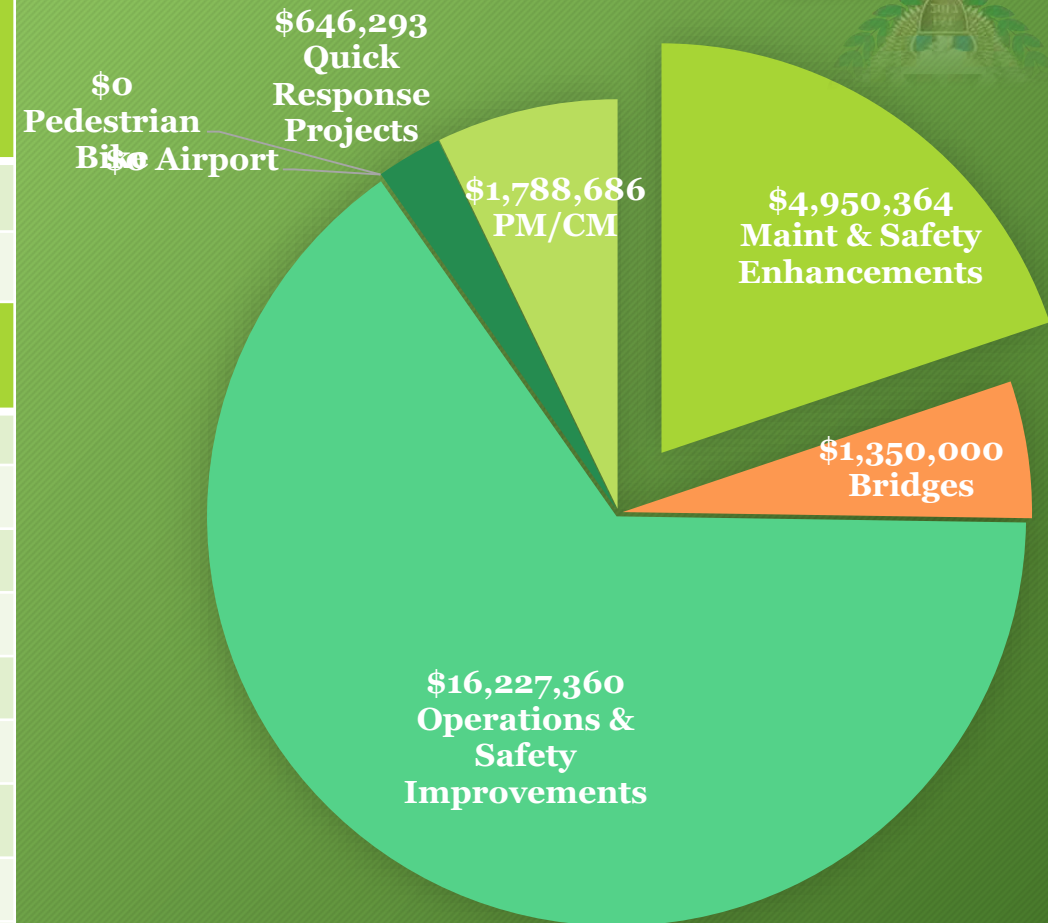
CORRIDOR RESURFACING (\$1,778,326)

Merk Road (Butner to Union Rd)

Jones Road Dirt Road Paving (Campbellton Rd to Hall Rd)

Subdivisions Resurfacing (\$3,172,038)

Beacon Hills	Happy Hollow
Canaan Glenn	Highpoint
Edgewater	Milam Manor
Gladstone Hills	Morning Creek
Guilford Pointe	Sherbrook Forest
Hallie Hills	Silverwood Estates
Pontevedra	Spring Valley
Promenade	Sunrise
Putter's Village	Thaxton Pointe



Public Works -TRANSPORTATION

FY 2021 TSPLOST PROJECTS

TOTAL TIER I and TIER II Year 2021 - \$24,962,703



2. BRIDGES \$1,350,000

3. OPERATIONS AND SAFETY IMPROVEMENTS \$16,227,360

• Intersection Improvements

- Bethsaida Rd @ Creel Rd \$1,218,240
- Butner @ Pittman Rd \$1,270,800
- Welcome All Rd @ Jailette Rd \$963,360
- Welcome All Road @ Scarboro Road \$1,400,760
- West Stubbs Road @ Butner Road \$ 1,549,800
- Aldredge Road @Merk Road \$984,000
- Bethsaida Road @ Old National Hwy \$1,788,000
- Butner Road @ Aldredge Road \$1,434,000
- Fulton Industrial Boulevard-Sidewalks corridor-wide \$500,000
- Washington Road @ Roosevelt Highway (GDOT) \$2,449,200
- Welcome All Road @ Will Lee Road \$1,669,200

• Advanced Traffic Management System

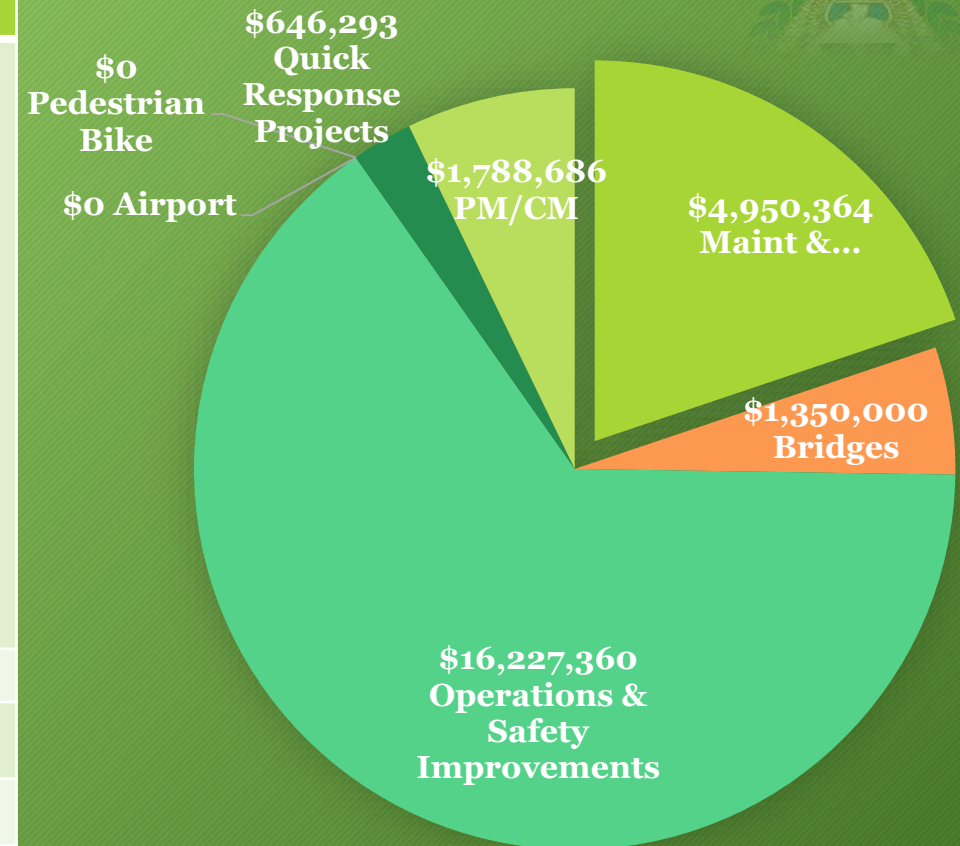
- Flat Shoals Road \$1,000,000

4. PEDESTRIAN BIKE IMPROVEMENTS \$0

5. FULTON COUNTY AIRPORT IMPROVEMENTS \$0

6. QUICK RESPONSE PROJECTS \$646,293

7. PROJECT/CONSTRUCTION MANAGEMENT \$1,788,686



Estimated Costs			Federal Funding			
Phase	Fiscal Year	Total Estimated Costs	Federal Programmed (80%)	Local Match Programmed (20%)	Reimbursements Received	Federal Remaining Balance
T-242- Butner Road at Stonewall Tell Road						
Engineering	2020	\$6,300	\$0.00	\$0.00	\$0.00	\$0.00
Right-of-Way	2021	\$30,000	\$24,000.00	\$6,000.00	\$0.00	\$24,000.00
ROW Services	2021	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	2021	\$100,000	\$80,000.00	\$20,000.00	\$0.00	\$80,000.00
Construction	2021	\$2,281,148	\$1,824,918.64	\$456,229.66	\$0.00	\$1,824,918.64
Construction CEI	2021	\$114,057	\$91,245.93	\$22,811.48	\$0.00	\$91,245.93
Total		\$2,531,506	\$2,020,164.57	\$505,041.14	\$0.00	\$2,020,164.57
T-265- OLD NATIONAL HWY (SR 279) PHASE II						
Engineering	2020	\$124,159	\$0.00	\$0.00	\$0.00	\$0.00
Right-of-Way	2021	\$935,000	\$748,000.00	\$187,000.00	\$0.00	\$748,000.00
ROW Services	2021	\$183,400	\$146,720.00	\$36,680.00	\$0.00	\$146,720.00
Utilities	2022	\$200,000	\$160,000.00	\$40,000.00	\$0.00	\$160,000.00
Construction	2022	\$4,200,000	\$3,360,000.00	\$840,000.00	\$0.00	\$3,360,000.00
Construction CEI	2022	\$210,000	\$168,000.00	\$42,000.00	\$0.00	\$168,000.00
Total		\$5,852,559	\$4,582,720.00	\$1,145,680.00	\$0.00	\$4,582,720.00
T-266- NEW HOPE ROAD SIDEWALKS						
Engineering	2020	\$93,524	\$0.00	\$0.00	\$0.00	\$0.00
Right-of-Way	2021	\$754,535	\$603,628.00	\$150,907.00	\$0.00	\$603,628.00
ROW Services	2021	\$209,600	\$167,680.00	\$41,920.00	\$0.00	\$167,680.00
Utilities	2022	\$100,000	\$80,000.00	\$20,000.00	\$0.00	\$80,000.00
Construction	2022	\$2,300,000	\$1,840,000.00	\$460,000.00	\$0.00	\$1,840,000.00
Construction CEI	2022	\$115,000	\$92,000.00	\$23,000.00	\$0.00	\$92,000.00
Total		\$3,572,659	\$2,783,308.00	\$695,827.00	\$0.00	\$2,783,308.00
T-277- COCHRAN ROAD OVER CAMP CREEK						
Engineering	2020	\$299,687	\$239,749.95	\$59,937.49	\$151,518.05	\$88,231.90
Right-of-Way	2022	\$138,000	\$110,400.00	\$27,600.00	\$0.00	\$110,400.00
ROW Services	2022	\$26,200	\$20,960.00	\$5,240.00	\$0.00	\$20,960.00
Utilities	2023	\$100,000	\$80,000.00	\$20,000.00	\$0.00	\$80,000.00
Construction	2023	\$1,923,252	\$1,538,601.60	\$384,650.40	\$0.00	\$1,538,601.60
Construction CEI	2023	\$96,163	\$76,930.08	\$19,232.52	\$0.00	\$76,930.08
Total		\$2,583,302	\$2,066,641.63	\$516,660.41	\$151,518.05	\$1,915,123.58
Total Federal Funds		\$14,540,025.55	\$11,452,834.20	\$2,863,208.55	\$151,518.05	\$11,301,316.15



- Federal Remaining Balance
Difference between Federal Dollars Programmed and Federal Reimbursement

Estimated Costs				Current Contracts Balance Status	Federal Programmed			Additional Federal Funding to be	URA Funded in 2020	
Phase	Fiscal Year	Total Estimated Costs	Contracted Obligated	Open Balance against Estimated Cost	Fed Funds Prog	Federal Received	Federal Balance	Federal Remaining Balance	Funded in 2020	Needed in 2021
T-242- Butner Road at Stonewall Tell Road										
Engineering	2020	\$6,300	\$6,300	\$0	\$0	\$0	\$0	\$0	\$6,300	
Right-of-Way	2021	\$30,000	\$0	\$30,000	\$24,000	\$0	\$24,000	\$0	\$0	
ROW Services	2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utilities	2021	\$100,000	\$0	\$100,000	\$80,000	\$0	\$80,000	\$0		\$20,000
Construction	2021	\$2,281,148	\$0	\$2,281,148	\$1,824,919	\$0	\$1,824,919	\$0	\$456,230	
Construction CEI	2021	\$114,057	\$0	\$114,057	\$91,246	\$0	\$91,246	\$0		\$22,811
Total		\$2,531,506	\$6,300	\$2,525,206	\$2,020,165	\$0	\$2,020,165	\$0	\$462,530	\$42,811
T-265- OLD NATIONAL HWY (SR 279) PHASE II										
Engineering	2020	\$124,159	\$124,159	\$0	\$0	\$0	\$0	\$0	\$124,159	
Right-of-Way	2021	\$935,000	\$748,000	\$187,000	\$748,000	\$0	\$748,000	\$0	\$187,000	
ROW Services	2021	\$183,400	\$183,400	\$0	\$146,720	\$0	\$146,720	\$0	\$36,680	
Utilities	2022	\$200,000	\$0	\$200,000	\$160,000	\$0	\$160,000	\$0		
Construction	2022	\$4,200,000	\$0	\$4,200,000	\$3,360,000	\$0	\$3,360,000	\$1,772,000		
Construction CEI	2022	\$210,000	\$0	\$210,000	\$168,000	\$0	\$168,000	\$168,000		
Total		\$5,852,559	\$1,055,559	\$4,797,000	\$4,582,720	\$0	\$4,582,720	\$1,940,000	\$347,839	\$0
T-266- NEW HOPE ROAD SIDEWALKS										
Engineering	2020	\$93,524	\$93,524	\$0	\$0	\$0	\$0	\$0	\$93,524	
Right-of-Way	2021	\$754,535	\$603,628	\$150,907	\$603,628	\$0	\$603,628	\$0	\$150,907	
ROW Services	2021	\$209,600	\$209,600	\$0	\$0	\$0	\$0	\$0	\$0	\$209,600
Utilities	2022	\$100,000	\$0	\$100,000	\$80,000	\$0	\$80,000	\$0		
Construction	2022	\$2,300,000	\$0	\$2,300,000	\$1,840,000	\$0	\$1,840,000	\$0		
Construction CEI	2022	\$115,000	\$0	\$115,000	\$92,000	\$0	\$92,000	\$0		
Total		\$3,572,659	\$906,752	\$2,665,907	\$2,615,628	\$0	\$2,615,628	\$0	\$244,431	\$209,600
T-277- COCHRAN ROAD OVER CAMP CREEK										
Engineering	2020	\$299,687	\$299,687	\$0	\$239,750	\$98,644	\$141,106	\$141,106	\$275,252	
Right-of-Way	2022	\$138,000	\$0	\$138,000	\$110,400	\$0	\$110,400	\$110,400		
ROW Services	2022	\$26,200	\$0	\$26,200	\$20,960	\$0	\$20,960	\$20,960		
Utilities	2023	\$100,000	\$0	\$100,000	\$80,000	\$0	\$80,000	\$80,000		
Construction	2023	\$1,923,252	\$0	\$1,923,252	\$1,538,602	\$0	\$1,538,602	\$1,538,602		
Construction CEI	2023	\$96,163	\$0	\$96,163	\$76,930	\$0	\$76,930	\$76,930		
Total		\$2,583,302	\$299,687	\$2,283,615	\$2,066,642	\$98,644	\$1,967,998	\$1,967,998	\$275,252	\$0



- Needed in FY2021
Capital Funds needed in 2021 to move the Federally-Funded Projects to the Next Phase

Estimated Costs				Current Contracts Balance Status	URA Funded	
Phase	Fiscal Year	Total Estimated Costs	Contracted Obligated	Open Balance against Estimated Cost	Funded in 2020	Needed in 2021
Local Funds						
T-270- DEMOONEY ROAD OVER DEEP CREEK						
Engineering	2020	\$284,625	\$284,625	\$0	\$284,625	
Right-of-Way	2021	\$185,000	\$185,000	\$0	\$0	\$0
ROW Services	2021	\$39,300	\$39,300	\$0	\$0	
Utilities	2022	\$100,000	\$0	\$100,000		
Construction	2022	\$2,724,107	\$1,600,000	\$1,124,107		
Construction CEI	2022	\$136,205		\$136,205		
Total		\$3,469,237	\$2,108,925	\$1,360,312	\$284,625	\$0
T-276- COCHRAN ROAD OVER DEEP CREEK						
Engineering	2020	\$133,749	\$133,749	\$0	\$133,749	\$0
Right-of-Way	2021	\$145,000	\$145,000	\$0		\$0
ROW Services	2021	\$39,300	\$39,300	\$0	\$39,300	\$0
Utilities	2021	\$18,381	\$18,381	\$0		\$0
Construction	2021	\$1,719,827	\$1,719,827	\$0		\$0
Construction CEI	2021	\$85,991	\$85,991	\$0		\$0
Total		\$2,142,248	\$2,142,248	\$0	\$173,049	\$0
T-271- FAIRBURN ROAD UPGRADE PHASE II						
Engineering	2020	\$22,763	\$22,763	\$0	\$22,763	
Right-of-Way	2021	\$60,000	\$60,000	\$0	\$60,000	\$0
ROW Services	2021	\$131,000	\$26,479	\$104,521	\$26,454	\$104,546
Utilities	2022	\$185,830	\$119,134	\$66,696		\$185,830
Construction	2022	\$2,980,121	\$0	\$2,980,121	\$275,252	\$2,704,869
Construction CEI	2022	\$149,006	\$0	\$149,006	\$0	
Total		\$3,379,714	\$228,376	\$3,151,338	\$384,469	\$2,995,245



- FY2022 cost needed in FY2021 will be necessary for the Construction LET

LMIG Funds



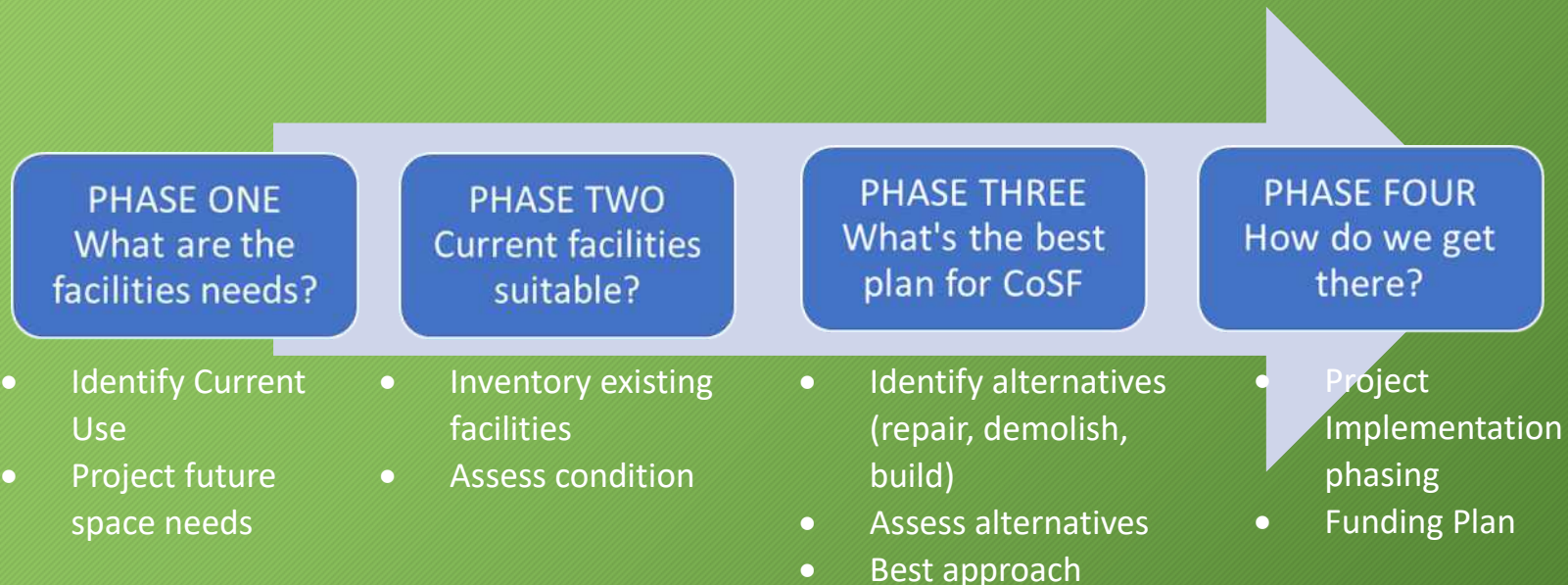
Estimated Costs				Projections				Additional State /General Funds Needed			
Phase	Fiscal Year	Total Estimated Costs	Contracted Obligated	2020 LMIG	2020 Additional LMIG	2021 LMIG	Balance	2022 LMIG	CoSF	Total Funds	Short Fall
T-270- DEMOONEY ROAD OVER DEEP CREEK											
Engineering	2020	\$284,625	\$284,625				\$0				
Right-of-Way	2021	\$185,000	\$0	\$185,000			\$0				
ROW Services	2021	\$39,300	\$0				\$39,300				-\$39,300
Utilities	2022	\$100,000	\$0				\$100,000	\$0	\$0	\$0	-\$100,000
Construction	2022	\$2,724,107	\$0				\$2,724,107	\$1,362,538	\$0	\$1,362,538	-\$1,361,569
Construciton CEI	2022	\$136,205	\$0				\$136,205				-\$136,205
Total		\$3,469,237	\$284,625	\$185,000	\$0	\$0	\$2,999,612	\$1,362,538	\$0	\$1,362,538	-\$1,500,869
T-276- COCHRAN ROAD OVER DEEP CREEK											
Engineering	2020	\$133,749	\$133,749				\$0				
Right-of-Way	2021	\$145,000	\$0	\$145,000			\$0				
ROW Services	2021	\$39,300	\$0				\$39,300				
Utilities	2021	\$18,381	\$0	\$18,381			\$0				
Construction	2021	\$1,719,827	\$0		\$350,000	\$1,369,827	\$0				
Construction CEI	2021	\$85,991	\$0				\$85,991				
Total		\$2,142,248	\$133,749	\$163,381	\$350,000	\$1,369,827	\$125,291	\$0	\$0	\$0	\$0
LMIG Funds	2020			\$348,381							
Additional LMIG	2020				\$350,000						
LMIG Funds	2021					\$1,369,827					

Public Works –URA FACILITIES

IMPLEMENTATION

TOTAL FUNDING \$16,350,557

- \$10,669,983 allocated for facilities
- \$5,670,574 allocated for Transportation & Police Dept
- Committee meetings to review and provide necessary steps for implementation
- Total Immediate Deficiency for all facilities totaling \$17,969,096
- Hybrid Approach – P1 & P2 Deficiency, Site Paving, and PMCM \$11,025,303



Public Works - **FUNDING NEEDS**

CAPITAL PROJECTS



<u>Projects</u>	<u>Phase/Scope</u>	<u>Estimated Cost</u>	<u>District(s)</u>
Bridge Maintenance (55) – (Per GDOT By-annual report)	Maintenance	\$ 1,500,000	Citywide
Detention Ponds (33)	Maintenance	\$ 150,000	Citywide
State Roads ROW Maintenance (Old National Hwy and Campbellton Rd (12 miles)	Maintenance	\$ 125,000	Citywide
Tree Removal Service	Maintenance	\$ 150,000	Citywide
IGA Road Resurfacing – with City of Fairburn- Gullatt Road and Oakley Road	IGA Agreement	\$1,000,000	4,7
Street Sweeping – Jacobs provides (2) Sweeps a year. Additional options:(12) \$124,624, (6) \$74,022, (4) \$54,066	Maintenance	\$124,624	Citywide
Dirt Road Calcium Chloride Applications (add quarterly on school routes, 9 miles)	Maintenance	\$60,000	Citywide
Garbage Cans (*Not in Jacob’s Service Contract)Performed on SeeClickFix and 4-week cycle of ROW maintenance)	Maintenance	\$30,000	Citywide
Landscape Design, Implementation, Maintenance Cascade Rd Median & Cascade Palmetto roundabout	Design	\$150,000	Citywide
Asphalt patching overlays	Deep Base Repairs	\$500,000	Citywide
Gravel Road Paving (Hall Rd)	Design	\$200,000	4
Streetlights (*Capital expense)	New Requests	\$50,000	Citywide
	TOTAL	\$4,000,000	

Public Works – STATE ROUTE FUNDING NEEDS

Estimated Projected Amount \$500,000



State	State Routes Within and Bordering The City of South Fulton			Section Total	Road Total	
Route No.	State Route Name	Section	Actual Limits in C.O.S.F. Begin	Actual Limits in C.O.S.F. End	Miles	Miles
29/14	Roosevelt Highway		1 Palmetto logistics pkwy	Past John rivers road	2.6	
	Roosevelt Highway		2 Evans drive	Past Janice drive	4.7	7.3
	138 Jonesboro Road		1 Lester road	Clayton county	3.6	3.6
	279 Old National Highway		1 Old bill cook road	Fayette county	4.6	4.6
70/154	Cascade Palmetto Highway	1 Current	Campbellton road	Hwy92	4.5	
	Cascade Palmetto Highway	2-Remaining	Hwy92	Palmetto city limits	8.2	12.7
166/154	Campbellton Road		1 Enon road-City of Atlanta	Douglas county	5.9	5.9
	92 Campbellton Fairburn Road/Spence Road		1 Fayette county line	Past Irwin road	3.1	
	Campbellton Fairburn Road/Spence Road		2 Village green drive	Just past Line creek road	1.1	
	Campbellton Fairburn Road/Spence Road		3 South Fulton Pkwy	Cascade palmetto hwy	4.7	8.9
	70 Fulton Ind. Blvd.		1 Cascade road	Riverside drive	2.1	2.1
						TOTALS

Note: South Fulton Pkwy
Camp Creek Pkwy
Both Pkwy are not part of the funding needs – will require additional maintenance funds for both Pkwy. Both Parkway's are shared by multiple jurisdictions.

Public Works

2021 PRIORITIES AND GOALS

- Completion of 2020 LMIG Projects
 - Construction of Cascade Rd culvert
 - ROW Acquisition – Demooney over Deep Creek
 - ROW Acquisition – Cochran Rd over Deep Creek
- Projects LET in 2020 – Forward Progress
 - Flat shoals 14 signals - upgrade to mast arms
- Streetlight Master Plan
- Facility improvements based on Facility Condition Assessment
- Implementation of software-based on a work order system
- Construction of Butner and stonewall roundabout
- Completion of Resurfacing TSPLOST 2020 Projects
- Cochran Road over Deep Creek Construction LET

*Priorities will change depending on funding



City of South Fulton
FY2021 Proposed Budget

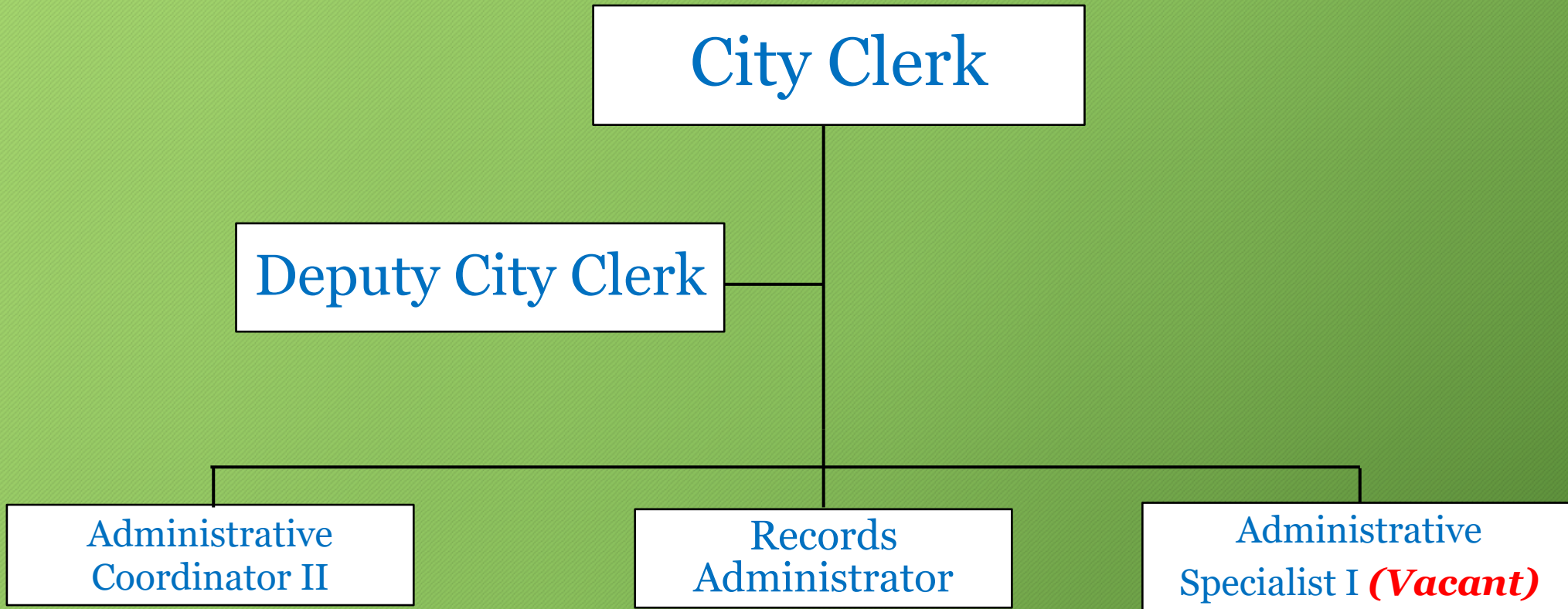


City Clerk's Office
S. Diane White, City Clerk



City Clerk's Office

DEPARTMENT ORGANIZATIONAL CHART



City Clerk's Office

KEY DELIVERABLES/HIGHLIGHTS



- Successfully conducted the City's First Municipal Election
- Implemented GovQA, our open records platform
- Transitioned submission of ordinances to Municode from quarterly to monthly

City Clerk's Office

GOALS



- Identify and Adopt a Records Management Standard Operating Procedures (SOP)
- Identify and Adopt a Records Management Ordinance to include adopting the State's Retention Plan
- Identify and present the associated costs for digitization records and cloud storage
- Identify and present the associated costs for hard copy storage retention
- Identify/obtain a City owned secured paper document vault or warehouse
- Identify a third-party vendor for paper document vault (ex: Iron Mountain, State Archive, etc)

City Clerk's Office

PROPOSED FY21 OPERATING BUDGET

Operating Budget	2021 Recommended	2021 Proposed
Professional Services	150,000	126,050
Other Professional Services (Elections)	375,000	375,000
Rental of Equipment & Vehicles	2,000	-0-
Mobile Phones	4,100	4,100
Advertising (Elections)	2,500	2,500
Printing	11,100	7,500
Travel	6,000	-0-
Education & Travel	7,500	7,500
Dues & Fees	33,220	33,920
Office Supplies	4,000	4,000
Postage	1,000	1,000
Hospitality	12,000	7,500
Books & Periodicals	200	200
TOTAL OPERATING BUDGET	609,340	563,770



City of South Fulton

FY2021 Proposed Budget

City Manager's Office

Odie Donald II, City Manager



City Manager's Office

FY21 GOALS

- Launch partnership with Comcast/Machine Q for Smart City Initiative
- Atlanta Regional Commission (ARC) Green Communities Designation and Certification
 - Onboard Sustainable Communities Intern via ARC
- Launch of ClearPoint Strategy to manage strategic goals
- Implement online appointment scheduling via Calendly
- Explore electronic voting options
- City to become a Local Issuing Authority
- Increase receipt of grant funding by 15% more than FY20
- Expand the OpenGov functions to enhance fiscal transparency
 - Budget
 - Reports and dashboards



City Manager's Office

FY20 KEY DELIVERABLES/HIGHLIGHTS

- Secured \$4.9M (October 2019 – June 2020) in federal, state and private grants
 - Safer Grant in the amount of \$2.2M
 - Partnership with Georgia Department of Transportation (GDOT) for Cascade Bridge improvements in the amount of \$350,000
- Submission of City's application for Community Development Block Grant (CDBG) entitlement status
- Successfully launched Citizen Response Center (CRC) will a total of 24,069 requests from launch to June 30, 2020 with a 94% resolution rate
 - 14,275 calls from launch to June 30, 2020
 - SeeClickFix: 3,240 requests
 - Council: 2,221 requests
- Developed Gladiator Benefit (GB) Program in response to COVID-19 pandemic
- Managed administration during the pandemic with no impact on personnel employment status or benefits
- Launched a variety of transparency initiatives to include GovQA, OpenGov and budget open houses



City Manager's Office

FY21 PROPOSED OPERATING EXPENSES



TOTAL	\$ 197,300
Official/Administrative	\$ 25,000
Professional	\$ 125,000
Technical	\$ 5,000
Mobile Phones	\$ 5,000
Printing	\$ 5,000
Travel	\$ 5,000
Education and Training	\$ 7,500
Dues and Fees	\$ 8,000
Office Supplies	\$ 5,000
Operating Supplies	\$ 2,500
Hospitality	\$ 4,300



City Manager's Office

DEPARTMENT ORGANIZATIONAL CHART

