

**ADOPTED**

**FISCAL YEAR**

**2021**

**BUDGET**



**RESILIENT SOUTH FULTON**





**CITY OF SOUTH FULTON**

**FISCAL YEAR**

**ADOPTED**

**2021 BUDGET**

**RESILIENT SOUTH FULTON**



# **CITY OF SOUTH FULTON**

## **LEGISLATIVE BODY**

William Edwards, Mayor At- Large  
Carmalitha Gumbs, District 2 and Mayor Pro-Tem  
Catherine Foster-Rowell, District 1  
Helen Z. Willis, District 3  
Naeema Gilyard, District 4  
Corey Reeves, District 5  
khalid kamau, District 6  
Mark Baker, District 7

## **CITY MANAGER**

Odie Donald II

## **ASSISTANT CITY MANAGER/CHIEF OPERATING OFFICER**

Melanie Winfield, JD

## **CITY TREASURER/CHIEF FINANCIAL OFFICER**

Frank Milazi, CPFA, CPFIM

## **PREPARED BY**

Finance & Administrative Services

# CITY MANAGER TRANSMITTAL LETTER



## GOVERNMENT OF THE CITY OF SOUTH FULTON

Office of the City Manager

WILLIAM "BILL" EDWARDS  
MAYOR



ODIE DONALD II  
CITY MANAGER

August 1, 2020

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

Dear Honorable Mayor Edwards,

On behalf of the citizens of the City of South Fulton and the multiple departments and staff, I am honored to transmit to you the proposed City of South Fulton Fiscal Year 2021 Budget, focused on creating a *Resilient South Fulton*. This budget provides an in-depth look at our financial and operational future, while highlighting the commitments made to the citizens of South Fulton. This proposed budget outlines critical investments of over \$116 million in vital services focused on public safety, quality of life, and the overall mobility of our residents ensuring the City of South Fulton fully realizes its extreme potential.

The world is currently experiencing the most severe global health crisis in modern history. COVID-19 has negatively impacted the way we move, purchase goods and services, educate our children, and deliver services worldwide. The great strides taken over the past two years to develop a strong financial footing, is the primary reason the City is able to maintain its strong standing in the wake of the pandemic. The City began the 2020 Fiscal Year debt free and with a healthy fund balance of \$41 million, of which \$10 million was allocated to the General Fund and \$31 million allocated to TSPLOST programs.

The City of South Fulton was the first to take precautionary action in response to the pandemic in the State of Georgia, enacting measures aimed at keeping both residents and staff safe. These actions included halting in person services, expanding online capacity, enacting a citywide curfew, and enacting a mandatory mask ordinance. While these actions have mitigated the negative impacts on public health, they have also resulted in deep reductions of revenue inflows.

Despite the reductions in projected revenues, the City has maintained its commitment to avoid layoffs and furloughs and to date, all employees continue to receive full wages and benefits. The City has reduced 2020 expenditures by \$7.8 million to make up for the projected revenue shortfall and is well positioned to meet all fiscal obligations. The City has also instituted a form of hazard pay to support the efforts of essential staff members who continue to deliver in person services in the wake of the pandemic. While the pandemic is projected to continue well beyond fiscal year 2021, the proposed budget positions the City to not only mitigate current impacts but provide a sustainable path forward as we continue to lay the framework for our collective future.

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# CITY MANAGER TRANSMITTAL LETTER



This proposed budget strongly reflects the priorities of our Council and delivers on our unified commitment of world class service delivery for every South Fulton resident. It is also vital that we balance the commitment to provide best in class services against the severe reduction of revenues. This commitment is exemplified through allocations to initiatives that support your collective vision for the City.

## *A Safer, Stronger South Fulton*

One of the primary goals of the City remains intact, ensuring that all residents *feel* and are safe. To that end, the following investments have been made to further existing efforts in FY2021.

- New vehicles to expand the public safety fleet
- Investments in public safety personnel, allowing the City to recruit and retain SFPD officers, including the region's highest entry-level salary for police officers at \$52,000 and fire fighters at \$44,926
- Investments in essential software, creating a path forward to independently administer e-911 services by 2025
- Investment in 311 activities to reduce the burden on 911 related to non-emergency calls
- Expanding on pilots for police worn body cameras, e-ticketing and the illegal dumping camera program

## *South Fulton as a Destination for Business*

Maintaining a strong, diverse, and resilient South Fulton requires that business and industry have the ability to operate in an environment that supports commerce. We accomplish this by nurturing small business assets, and intentionally connecting local businesses to government service delivery. The FY2021 Budget supports South Fulton as a key destination for businesses in a variety of ways including:

- Support for small business resource centers on Old National Highway and Roosevelt Highway, while supporting ancillary efforts across the City's largest commercial corridors
- Financing key investments in land acquisitions and development opportunities through funding for the South Fulton Development Authority
- Funding revitalization efforts of key corridors throughout the City through expansion of the state supported Main Street program
- Implementing the local and small business program for which the framework was laid in FY2020. This program ensures that our local and small businesses are afforded the opportunity to compete for City procurements

## *Investing in Quality of Life*

South Fulton residents have access to the region's most diverse parks system, highlighted by more than 1,000 acres of parks land, forty tennis courts, and forty-four athletic fields, and the region's premiere performing arts center. Through the FY2021 Budget citizens will now have access to world-class entertainment through the December 2020 acquisition of Wolf Creek Amphitheatre. Further, the pending completion of the City's first Parks Master Plan will formalize the South Fulton Greenway Trail Plan, which would be rivaled only by the Atlanta Beltline. These investments jump start our efforts to deliver on the promises of cityhood,

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# CITY MANAGER TRANSMITTAL LETTER



providing access to what will surely be the nation's most diverse parks system and entertainment offerings.

### *Infrastructure Investments as a Tool for Transformation*

One of the largest factors in the call for cityhood was the continued neglect of the City's infrastructure. For the first time, the City has gained control of transportation services and important infrastructure decisions. The results of local control over these services has resulted in one of the state's most efficiently run TSPLOST programs with more than one hundred miles of paved road in a single calendar year. The FY2021 Budget expands on these investments by investing more than \$10 million in support of state and federally supported bridge repair and maintenance activities.

The City will also begin implementation on key infrastructure projects funded by a three-year \$17 million investment in capital projects across the City through the Urban Redevelopment Authority (URA). These projects include:

- Renovation of public facilities, land acquisition, and parks improvements
- Fire station upgrades
- Road and bridge repairs
- Sidewalk construction (including, but not limited to, Old National)
- Build out of the City's Public Safety Headquarters

### *Transparent Government, the Key to Maintaining Public Trust*

During these unprecedented times, it is imperative that local municipalities make the appropriate efforts to provide pertinent updates to the public, give appropriate context to decision making, and ensure public engagement in key decisions. The City of South Fulton has continued to serve as the industry leader in these respective efforts. The current FY2021 budget process is another case study related to these municipal transparency efforts.

The City recently completed the integration of the *OpenGov* platform allowing citizens real time access into expenditures and providing direct access to the City's "checkbook" through the *OpenCheckbook* platform. The City has also committed to provide public access to the internal deliberations conducted to develop the proposed budget delivered to Mayor and Council in addition to the public presentations delivered by departmental leaders. Minutes related to these departmental meetings are included as a supplement to this transmission letter (Attachment 1). While the condensed timeline to deliver the budget prevented these deliberations from taking place in a public forum, the deliberations were recorded over the week prior to delivery and are available for both our elected leaders and our public here:

Day 1: [https://www.dropbox.com/sh/580tnexjthge9qv/AADeGHc25DIU\\_1eUGGotyaO7a?dl=0](https://www.dropbox.com/sh/580tnexjthge9qv/AADeGHc25DIU_1eUGGotyaO7a?dl=0)

- Communications & External Affairs
- Fire Rescue
- Human Resources
- Municipal Court

Day 2: <https://www.dropbox.com/sh/xei2dxsh7wuvffp/AAAFUbr7m2lP6aGoerK8d-tva?dl=0>

- Finance
- Parks, Recreation & Cultural Affairs

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# CITY MANAGER TRANSMITTAL LETTER



Day 3: <https://www.dropbox.com/sh/u49q3w1apfgsm9k/AADUQNvWlCkVF9zzP2vfcsGCa?dl=0>

- Community Development & Regulatory Affairs
- Public Works
- City Clerk's Office
- Information Technology
- Police Department
- Destination South Fulton
- Finance/City Manager's Office

Additionally, we encourage our public to provide feedback throughout the budget process even beyond the formal public comment process. Suggestions, recommendations, and general feedback may be provided directly to the City Manager's Office via a dedicated mailbox, [FY21Budget@cityofsouthfultonga.gov](mailto:FY21Budget@cityofsouthfultonga.gov), monitored and reconciled on a weekly basis. It should be noted that this proposed transmission differs from previous years in both content and quality. Due to the condensed schedule for delivery, the Treasurer's Office was unable to develop graphs, supporting illustrations, and a final reconciliation. These adjustments are usually perfected post transmission but included as starting points for Council deliberation.

While it is true that the pandemic remains a constant challenge nationally and here in the great state of Georgia, South Fulton remains well positioned to weather the impacts of COVID-19. The City's investments in infrastructure, economic development, and public safety ensure that South Fulton remains one of Georgia's most important cities. In a city with the potential of ours, we can and should make all of the critical investments necessary to ensure that residents in all seven districts are positioned to recover from the pandemic and receive world class service delivery in a safe environment focused on inclusive prosperity. I am honored to serve with you and our dynamic elected officials to reach this goal.

In Service,

Odie Donald II

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# EXECUTIVE SUMMARY



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

The South Fulton Parkway Corridor runs through the City and is minutes from Hartfield-Jackson Atlanta International Airport. The Old National Highway Corridor is one of the densest areas in the City, while the Fulton Industrial District is one of the largest industrial areas in the metro Atlanta region (and is adjacent to the City). The City also houses the Wolf Creek Amphitheater, an outdoor recreation and concert venue, as well as two of the region's premiere performing arts centers South Fulton and Southwest Arts Centers.



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

# SOUTH FULTON LEADERS



The City operates under the Council/Manager form of government, where the council is the legislative body that makes policy decisions for administration and fiscal operations of the city and approves legislation. The Mayor is the presiding officer of the city council and responsible for the efficient and orderly administration of the City's affairs. The City Manager is the Chief Administrative Officer of the City and reports to council on the administration of all city affairs.

The City is empowered to levy a property tax on both real and personal property located within its boundaries and is qualified to levy all other taxes granted to municipalities within the State of Georgia.



Mayor William  
"Bill" Edwards



Councilwoman  
Catherine  
Foster-Rowell  
(D-1)



Councilwoman  
Carmalitha  
Gumbs  
(D-2)



Councilwoman  
Helen Willis  
(D-3)



Councilwoman  
Naeema  
Gilyard  
(D-4)



Councilman  
Corey Reeves  
(D-5)



Councilman  
khalid kamau  
(D-6)



Councilman  
Mark Baker  
(D-7)



Odie Donald II  
City Manager



S. Diane White  
City Clerk



# STRATEGIC GOALS

Following are the five areas of unique strategic focus that the City of South Fulton will act on with extra effort, resources and intentionality over the next 2-5 years.

1

**Goal 1 – Invest in Developing Strong Teams**  
Develop a cohesive, servant-leader environment of trust and cooperation; commit to a shared vision while maintaining the epitome of professionalism.

2

**Goal 2 - Grow Infrastructure and Solidify Finances**  
Build and diversify our revenue sources to ensure financial adequacy and stability to reduce dependence on any single source.

3

**Goal 3 - Increase Community Collaboration and Quality of Life**  
Strengthen relationships with our county and state legislators and surrounding municipalities that will aid the City of South Fulton to take a regional approach to services. Launch initiatives and create change that will improve our quality of life.

4

**Goal 4 - Focus on Economic Development**  
Promote a healthy and prosperous economy that supports small businesses, entrepreneurs, tourism, and public-private partnerships. Define and promote who the City is and market it to stakeholders.

5

**Goal 5 – Create an Efficient Government**  
Provide quality and efficient services to improve the quality of life for residents and businesses. Services include fire, police, parks and recreation, courts, economic development, zoning and land use, public works, and sanitation.

# PRINCIPLE ISSUES IN THE 2021 BUDGET



The FY2020 budget identified an array of opportunities to make multi-year investments. These issues and subsequent investments continue into FY2021, with each specific area beginning implementation in the prior year. A summary of these areas is included below.

## **Parks and Recreation**

- Expand park services and programs
- Upgrade and repair park facilities

## **Economic Development**

- Develop commercial parcels
- Attract more retail options
- Explore the expansion of medical services

## **Public Safety**

- Increase public safety
- Invest in equipment and resources
- Community outreach

## **The Environment**

- Implement quality of life studies and initiatives

## **Infrastructure**

- Transportation
- Smart City initiatives
- Assessment of existing sanitation model

The impact of the current global health crisis coupled with a reduction of the net value of the City's 2020 Tax Digest has a direct negative financial impact on the City's operations, and the ability to fund various services and projects. There are two main factors that contributed to the reduction of property values for the City in the 2020 Tax Digest:

(a) Reduction of personal property of over \$130 million in total value. The assessment removes existing businesses previously deemed to be in the City, but have now been moved to another jurisdiction (likely to the Fulton Industrial District).

(b) An Increase in homestead tax exemptions following the implementation in November 2020. The exemptions resulted in homestead exemptions increasing from \$795 million to \$1.2 billion.

# PRINCIPLE ISSUES IN THE 2021 BUDGET



In order to levy the same amount of taxes as fiscal year 2020, the County raised the rollback rate above the 2019 millage rate of 11.579 mills to 12.399 mills. While the roll back rate is not considered to technically serve as a tax increase, as it does not increase revenues realized by the municipality, it does serve as an increase to each individual homeowner. Mayor and Council are considering adding a half mill increase above the roll back, moving from 12.399 mills to 12.899 mills to support an array of needs citywide.

Balancing the 2021 Budget has been an extraordinary challenge due to a raging pandemic and limited resources available. While there is no intent to negatively impact employees, the Treasurer's Office has recommended to delay filling all unfilled positions until the end of the first quarter of FY2021 (December 31, 2020). This creates an unprecedented burden on our public safety system, as the current pandemic has handicapped our ability to maintain current service levels, while increasing the costs through overtime and compensatory time payouts and leave balances. Additionally, the Treasurer's office has recommended delaying the implementation of the proposed Cost of Living Adjustment (COLA) until the end of quarter two of FY2021.

The Treasurer's Office projects that the 2020 Fiscal year ending fund balance at approximately \$2 million. Despite challenges we face in balancing the FY2021 budget, we have managed to set aside more than \$1 million for contingency. While capital needs are funded mainly through the URA, Public Works capital projects are funded through grants with local match funding from General Fund. These projects do not currently resolve priority problems identified during the current fiscal year..

# BUDGET SUMMARY

CITY OF SOUTH FULTON  
2021 ADOPTED BUDGET  
REVENUE EXPENDITURES SUMMARY

Revenue Categories	FY 2020 Amended	FY 2021 Recommended	FY 2021 Proposed	FY 2021 Adopted
Property Taxes	29,759,464	27,928,855	29,904,109	29,904,109
Motor Vehicle	709,000	705,000	705,000	705,000
Franchise Fees	3,118,408	3,150,000	3,150,000	3,150,000
Local Options Sales Tax	18,437,059	19,000,000	17,000,000	17,000,000
Business and Occupation	1,600,000	1,600,000	1,600,000	1,600,000
Other Taxes	7,436,713	7,290,000	7,290,000	7,290,000
License & Permits	2,824,695	4,217,500	4,217,500	4,217,500
IGA Revenue	4,039,997	3,999,996	3,999,996	3,999,996
Fees for Services	459,905	978,700	621,200	621,200
Municipal Court	360,000	370,000	370,000	370,000
Other Revenue	15,666	600	600	600
<b>Total General Fund Revenues</b>	<b>68,760,907</b>	<b>69,240,651</b>	<b>68,858,405</b>	<b>68,858,405</b>

Functions	FY 2020 Amended	FY 2021 Recommended	FY 2021 Proposed	FY 2021 Adopted
Council District 1	186,896	189,487	189,487	189,487
Council District 2	186,896	189,487	189,487	189,487
Council District 3	188,046	189,487	189,487	189,487
Council District 4	186,896	189,487	189,487	189,487
Council District 5	237,506	189,487	189,487	189,487
Council District 6	186,896	189,487	189,487	189,487
Council District 7	188,019	189,487	189,487	189,487
City Clerk	1,046,544	982,871	937,301	937,301
Mayor	306,824	302,514	254,514	254,514
City Manager	1,240,842	1,211,365	1,088,337	1,088,337
Finance	1,938,666	3,039,437	2,832,456	2,832,456
Contracts & Procurement	437,460	431,804	340,804	340,804
Legal	1,600,000	1,600,000	1,600,000	1,600,000
Information Technology	2,525,233	2,480,335	2,494,835	2,494,835
Human Resources	645,716	641,120	624,620	624,620
Risk Management	128,997	125,122	104,622	104,622
Communications	704,133	684,167	615,619	615,619
General Services	5,106,655	4,796,275	4,251,613	4,251,613
Municipal Court	862,820	735,136	813,436	813,436
Police	13,433,068	13,927,197	13,845,497	14,171,497
Fire and Rescue	13,283,489	14,811,622	14,411,231	14,411,231
Public Works	7,759,058	7,800,541	7,593,151	8,193,151
Parks and Recreation	4,900,015	4,048,892	4,017,183	4,017,183
Cultural Affairs	635,199	518,619	783,115	783,115
Community & Regulatory Affairs	4,303,297	3,620,875	3,600,048	3,600,048
Destination South Fulton (ED)	644,690	588,180	480,719	480,719
Contingency	1,158,405	1,768,170	1,716,641	1,916,892
Transfer Out E-911	1,920,000	2,000,000	2,000,000	2,000,000
Transfer Out Blighted Properties	200,000	-	200,000	200,000
Capital Projects Transfer	1,660,741	1,700,000	1,700,000	1,700,000
Millage Rate Reserves - TBD	-	-	1,126,254	-
Senior - Citizens Fund	-	-	-	-
Debt Service	957,901	-	-	-
Solid Waste & URA	-	100,000	100,000	100,000
Other Transfers	-	-	-	-
Transfer from SAFR	-	-	-	-
<b>Total General Fund Expenditure</b>	<b>68,760,907</b>	<b>69,240,651</b>	<b>68,858,405</b>	<b>68,858,405</b>
<b>Net Surplus/Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# FINANCIAL STRUCTURE & POLICY



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

## **Sec. 1-8002 - Fiscal year and Budget Calendar.**

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

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

## **Sec. 1-8003 – Municipal Budget Policy.**

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

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

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

# FINANCIAL STRUCTURE & POLICY



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

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

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

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

(h) All budgets for governmental funds (general, special revenue and capital project) must be balanced. Budgets for proprietary funds (enterprises and internal service) will be prepared to establish fees and charges and to maintain managerial control.

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

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

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

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



# FINANCIAL STRUCTURE & POLICY



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

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

## **Sec. 1-8004 – Budget Ordinances**

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

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

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

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

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

# FINANCIAL STRUCTURE & POLICY



## Sec. 1-8005. – Municipal Fund Balance.

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

(b) The city's definition of fund balance for its governmental fund types will conform to generally accepted accounting principles (GAAP) as applicable to governments, including all relevant Government Accounting Standards Board (GASB).

For the purposes of this Ordinance, and in accordance with GASB 54, the following terms shall be defined as follows:

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

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

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

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

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

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

# FINANCIAL STRUCTURE & POLICY



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

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

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

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

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

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

# FINANCIAL STRUCTURE & POLICY



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

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

## **Sec. 1-8006. - Accounting and auditing policy.**

(a) All funds of the City will be audited in compliance with O.C.G.A. §§ 36-81-7, and 36-81-20, and Generally Accepted Audit Standards as issued by Auditing Standards Board of the American Institute of Certified Public Accountants and Government Auditing Standards as issued by the Comptroller General of the United States of America.

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

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

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

## **Sec. 1-8007. - Debt policy.**

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

# FINANCIAL STRUCTURE & POLICY



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

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

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

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

## **Sec. 1-8008. - Investment policy and cash management.**

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

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

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

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

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

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

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

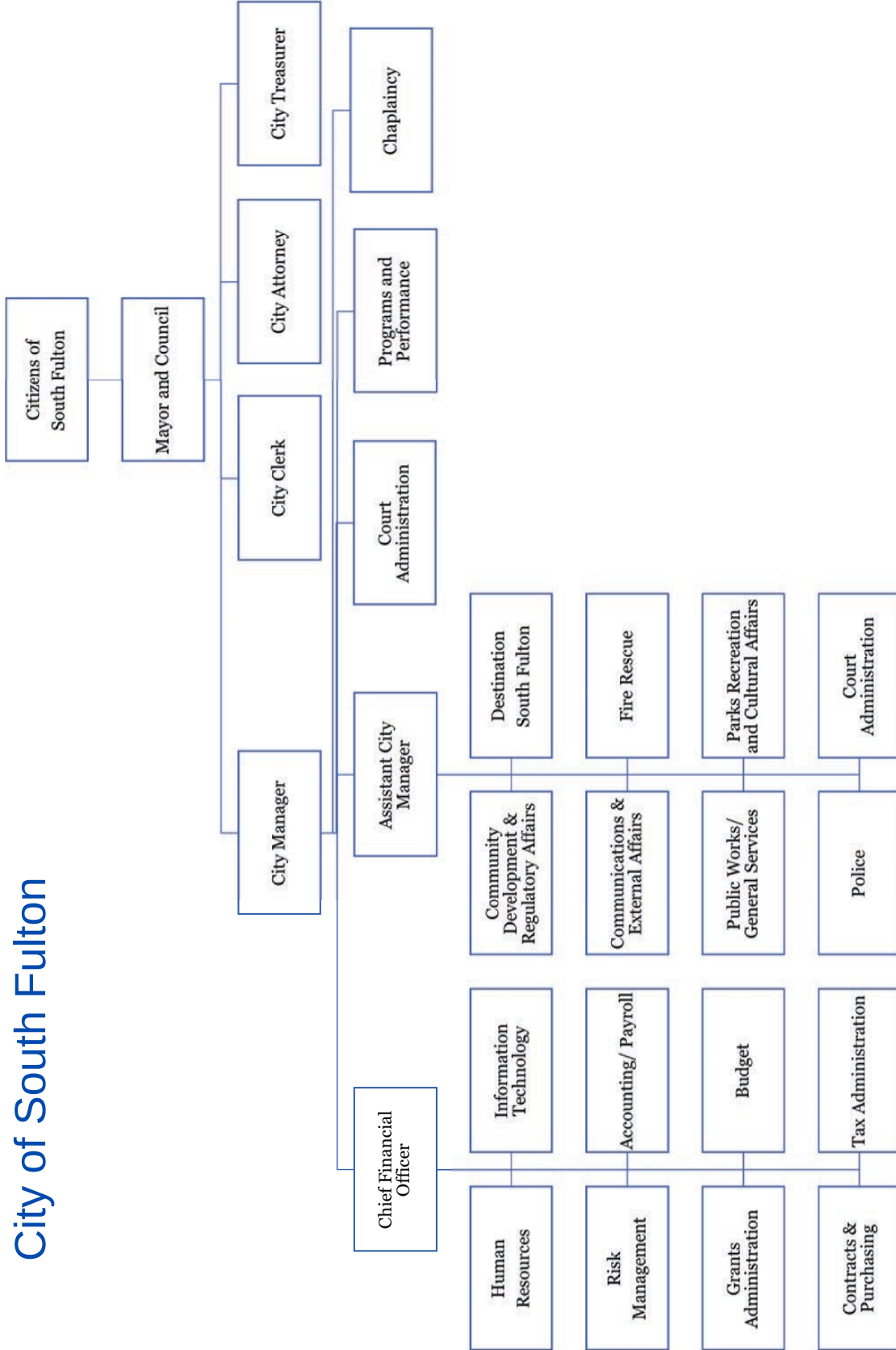
# FINANCIAL STRUCTURE & POLICY



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



# ORGANIZATION STRUCTURE



City of South Fulton

# BUDGET PROCESS



The budget process for the city encompasses all stakeholders. Prior to incorporation public forums were held by the county for citizens' input in the comprehensive planning process. After the City of South Fulton was incorporated, it adopted the comprehensive land use plan to guide policy development for the City. The plan elements include land use, housing, transportation, environment and community facilities and resources. It is currently being updated.

Following the inaugural election, the city convened for a strategic session and agreed on priorities to address within its first term. These included public safety and transportation. The identification of these priorities was some of the issues that guided the budget development.

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

## **(1) Budget Development**

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

## **(2) Budget Review**

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

## **(3) Budget Adoption**

Public Hearings and Reading of the Budget  
Adoption of the Budget – Mayor and Council

## **(4) Budget Monitoring & Amendments**

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



# FY2021 BUDGET CALENDAR



## SOUTH FULTON CITY COUNCIL REVISED FY2020 VIRTUAL MEETING SCHEDULE\* Amended July 28, 2020

**\*These meetings will be virtual, unless otherwise advertised.**

Work Sessions	Regular Meetings	Special Meetings Millage/Budget
		Dept. Head's Budget Presentations <b>Aug. 10, 2020 - 10:00 AM</b>
		Public Hearing & 1 <sup>st</sup> Reading of Millage Rate <b>Aug. 12, 2020 - 10:00 AM</b>
		Dept. Head's Budget Presentations <b>Aug. 12, 2020 - 11:00 AM</b>
<b>Wednesday, Aug. 12, 2020 4:00 PM</b>		Public Hearing & 2 <sup>nd</sup> Reading of Millage Rate <b>Aug. 12, 2020 - 7:00 PM</b>
		Public Hearing, 3 <sup>rd</sup> Reading & Adoption of Millage Rate <b>Aug. 19, 2020 - 6:00 PM</b>
	<b>Tuesday, Aug. 25, 2020 10:00 AM And Public Hearing &amp; 1<sup>st</sup> Reading of FY21 Budget</b>	
<b>Tuesday, Sept. 8, 2020 4:00 PM</b>		
		Public Hearing & 2 <sup>nd</sup> Reading of FY21 Budget <b>Sept. 10, 2020 - 10:00 AM</b>
		Public Hearing & 3 <sup>rd</sup> Reading of FY21 Budget <b>Sept. 15, 2020 - 10:00 AM</b>
	<b>Tuesday, Sept. 22, 2020 10:00 AM And Adoption of FY21 Budget</b>	

# PROPOSED BUDGET EXPENDITURES SUMMARY

CITY OF SOUTH FULTON  
2021 ADOPTED BUDGET  
DEPARTMENT EXPENDITURES SUMMARY

Departments	FY 2020 Amended	FY 2021 Recommended	FY 2021 Proposed	FY 2021 Adopted
<b>District 1</b>				
Personnel	\$131,896	\$134,487	\$134,487	\$134,487
Operations	\$55,000	\$55,000	\$55,000	\$55,000
<i>Subtotal</i>	\$186,896	\$189,487	\$189,487	\$189,487
<b>District 2</b>				
Personnel	\$131,896	\$134,487	\$134,487	\$134,487
Operations	\$55,000	\$55,000	\$55,000	\$55,000
<i>Subtotal</i>	\$186,896	\$189,487	\$189,487	\$189,487
<b>District 3</b>				
Personnel	\$131,896	\$134,487	\$134,487	\$134,487
Operations	\$56,150	\$55,000	\$55,000	\$55,000
<i>Subtotal</i>	\$188,046	\$189,487	\$189,487	\$189,487
<b>District 4</b>				
Personnel	\$131,896	\$134,487	\$134,487	\$134,487
Operations	\$55,000	\$55,000	\$55,000	\$55,000
<i>Subtotal</i>	\$186,896	\$189,487	\$189,487	\$189,487
<b>District 5</b>				
Personnel	\$131,896	\$134,487	\$134,487	\$134,487
Operations	\$105,609	\$55,000	\$55,000	\$55,000
<i>Subtotal</i>	\$237,506	\$189,487	\$189,487	\$189,487
<b>District 6</b>				
Personnel	\$131,896	\$134,487	\$134,487	\$134,487
Operations	\$55,000	\$55,000	\$55,000	\$55,000
<i>Subtotal</i>	\$186,896	\$189,487	\$189,487	\$189,487
<b>District 7</b>				
Personnel	\$131,896	\$134,487	\$134,487	\$134,487
Operations	\$56,122	\$55,000	\$55,000	\$55,000
<i>Subtotal</i>	\$188,019	\$189,487	\$189,487	\$189,487
<b>City Clerk</b>				
Personnel	\$437,204	\$373,531	\$373,531	\$373,531
Operations	\$609,340	\$609,340	\$563,770	\$563,770
<i>Subtotal</i>	\$1,046,544	\$982,871	\$937,301	\$937,301
<b>Mayor</b>				
Personnel	\$213,872	\$209,562	\$209,562	\$209,562
Operations	\$92,952	\$92,952	\$44,952	\$44,952
<i>Subtotal</i>	\$306,824	\$302,514	\$254,514	\$254,514
<b>City Manager</b>				
Personnel	\$920,514	\$891,038	\$891,038	\$891,038
Operations	\$320,328	\$320,328	\$197,300	\$197,300
<i>Subtotal</i>	\$1,240,842	\$1,211,365	\$1,088,337	\$1,088,337

# PROPOSED BUDGET DEPARTMENT EXPENDITURES SUMMARY

CITY OF SOUTH FULTON  
2021 ADOPTED BUDGET  
DEPARTMENT EXPENDITURES SUMMARY

<b>Finance</b>				
Personnel	\$1,567,892	\$1,503,254	\$1,503,254	\$1,503,254
Operations	\$1,328,675	\$1,536,183	\$1,329,202	\$1,329,202
<i>Subtotal</i>	<i>\$2,896,567</i>	<i>\$3,039,437</i>	<i>\$2,832,456</i>	<i>\$2,832,456</i>
<b>Contracts &amp; Procurement</b>				
Personnel	\$296,960	\$291,304	\$291,304	\$291,304
Operations	\$140,500	\$140,500	\$49,500	\$49,500
<i>Subtotal</i>	<i>\$437,460</i>	<i>\$431,804</i>	<i>\$340,804</i>	<i>\$340,804</i>
<b>Legal</b>				
Operations	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
<i>Subtotal</i>	<i>\$1,600,000</i>	<i>\$1,600,000</i>	<i>\$1,600,000</i>	<i>\$1,600,000</i>
<b>Information Technology</b>				
Personnel	\$753,695	\$645,663	\$695,663	\$695,663
Operations	\$1,771,538	\$1,834,673	\$1,799,173	\$1,799,173
<i>Subtotal</i>	<i>\$2,525,233</i>	<i>\$2,480,335</i>	<i>\$2,494,835</i>	<i>\$2,494,835</i>
<b>Human Resources</b>				
Personnel	\$501,666	\$497,070	\$497,070	\$497,070
Operations	\$144,050	\$144,050	\$127,550	\$127,550
<i>Subtotal</i>	<i>\$645,716</i>	<i>\$641,120</i>	<i>\$624,620</i>	<i>\$624,620</i>
<b>Risk Mgmt.</b>				
Personnel	\$103,760	\$99,885	\$99,885	\$99,885
Operations	\$25,237	\$25,237	\$4,737	\$4,737
<i>Subtotal</i>	<i>\$128,997</i>	<i>\$125,122</i>	<i>\$104,622</i>	<i>\$104,622</i>
<b>Communications</b>				
Personnel	\$442,220	\$422,253	\$353,706	\$353,706
Operations	\$261,913	\$261,913	\$261,913	\$261,913
<i>Subtotal</i>	<i>\$704,133</i>	<i>\$684,167</i>	<i>\$615,619</i>	<i>\$615,619</i>
<b>General Services</b>				
Personnel	\$688,194	\$587,814	\$587,814	\$587,814
Operations	\$4,418,461	\$4,208,461	\$3,663,799	\$3,663,799
<i>Subtotal</i>	<i>\$5,106,655</i>	<i>\$4,796,275</i>	<i>\$4,251,613</i>	<i>\$4,251,613</i>
<b>Municipal Court</b>				
Personnel	\$582,903	\$455,219	\$455,219	\$455,219
	\$279,917	\$279,917	\$358,217	\$358,217
<i>Subtotal</i>	<i>\$862,820</i>	<i>\$735,136</i>	<i>\$813,436</i>	<i>\$813,436</i>
<b>Police</b>				
Personnel	\$12,183,461	\$12,677,603	\$12,677,603	\$13,003,603
Operations	\$1,249,606	\$1,249,594	\$1,167,894	\$1,167,894
<i>Subtotal</i>	<i>\$13,433,067</i>	<i>\$13,927,197</i>	<i>\$13,845,497</i>	<i>\$13,845,497</i>

# PROPOSED BUDGET DEPARTMENT EXPENDITURES SUMMARY

CITY OF SOUTH FULTON  
2021 ADOPTED BUDGET  
DEPARTMENT EXPENDITURES SUMMARY

<b>Fire</b>				
Personnel	\$12,370,545	\$13,898,677	\$13,510,286	\$13,510,286
Operations	\$912,944	\$912,944	\$900,944	\$900,944
<i>Subtotal</i>	<b>\$13,283,489</b>	<b>\$14,811,622</b>	<b>\$14,411,231</b>	<b>\$14,411,231</b>
<b>Public Works</b>				
Personnel	\$640,703	\$682,188	\$490,188	\$490,188
Operations	\$7,118,354	\$7,118,353	\$7,102,963	\$7,702,963
<i>Subtotal</i>	<b>\$7,759,058</b>	<b>\$7,800,541</b>	<b>\$7,593,151</b>	<b>\$7,593,151</b>
<b>Parks &amp; Recreation</b>				
Personnel	\$3,758,838	\$2,907,716	\$2,972,007	\$2,972,007
Operations	\$1,141,177	\$1,141,177	\$1,045,177	\$1,045,177
<i>Subtotal</i>	<b>\$4,900,015</b>	<b>\$4,048,892</b>	<b>\$4,017,183</b>	<b>\$4,017,183</b>
<b>Cultural Affairs</b>				
Personnel	\$378,925	\$262,345	\$486,841	\$486,841
Operations	\$256,274	\$256,274	\$296,274	\$296,274
<i>Subtotal</i>	<b>\$635,199</b>	<b>\$518,619</b>	<b>\$783,115</b>	<b>\$783,115</b>
<b>Community &amp; Regulatory Affairs</b>				
Personnel	\$2,877,301	\$2,501,940	\$2,501,940	\$2,501,940
Operations	\$1,425,996	\$1,118,935	\$1,098,108	\$1,098,108
<i>Subtotal</i>	<b>\$4,303,297</b>	<b>\$3,620,875</b>	<b>\$3,600,048</b>	<b>\$3,600,048</b>
<b>Destination South Fulton</b>				
Personnel	\$469,525	\$412,985	\$412,985	\$412,985
Operations	\$175,165	\$175,195	\$67,734	\$67,734
<i>Subtotal</i>	<b>\$644,690</b>	<b>\$588,180</b>	<b>\$480,719</b>	<b>\$480,719</b>
<b>Non-Dept &amp; Transfers</b>				
Blighted Properties	\$200,000	\$0	\$200,000	\$200,000
Transfer Older Americans	\$0	\$0	\$0	\$0
Transfer to E-911	\$1,920,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital	\$1,660,741	\$1,700,000	\$1,700,000	\$1,916,892
Millage Rate Reverses - TBD	\$0	\$0	\$1,126,254	\$0
Solid Waste & URA	\$0	\$100,000	\$100,000	\$100,000
Contingency	\$1,158,406	\$1,768,168	\$1,716,638	\$1,716,638
<b>Personnel</b>	<b>\$40,111,452</b>	<b>\$40,261,456</b>	<b>\$39,951,305</b>	<b>\$39,951,305</b>
<b>Operations</b>	<b>\$23,710,308</b>	<b>\$23,411,027</b>	<b>\$22,064,208</b>	<b>\$22,064,208</b>
<b>Transfers</b>	<b>\$4,939,147</b>	<b>\$5,568,168</b>	<b>\$6,842,892</b>	<b>\$6,842,892</b>
<b>Total Gen Fund Exp</b>	<b>\$68,760,907</b>	<b>\$69,240,651</b>	<b>\$68,858,405</b>	<b>\$68,858,405</b>



# CAPITAL & DEBT

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

Requested Item/Project	Project ID	Phase(s)	Example	Proposed Expenditures For Planning Years					Five Year Total	
				FY2020	FY2021	FY2022	FY2023	FY2023		
<b>Maintenance &amp; Safety</b>										
<b>Corridor Resurfacing</b>					<b>\$2,579,872</b>					<b>\$2,579,872</b>
Butner Rd (Campbellton-Fairburn to Atlanta)	RC101	CST		\$2,579,872						\$2,579,872
<b>Subdivision Resurfacing</b>				<b>6,367,401</b>	<b>3,074,514</b>					<b>\$9,441,915</b>
Big Creek	RS 306	CST		\$95,779						
Bon Haven Estates	RS 307	CST		\$425,260						
Brentwood Place	RS 308	CST		\$130,260						
Canaan Trace	RS 310	CST		\$95,779						
Canaan Walk	RS 311	CST		\$78,539						
Canaan Woods	RS 312	CST		\$53,636						
Carlo Woods	RS 313	CST		\$137,922						
Cascade Hills	RS 314	CST		\$379,286						
Cascade Knolls	RS 315	CST		\$136,006						
Cascade Knolls Drive	RS 316	CST		\$47,890						
Central Park	RS 317	CST		\$32,565						
Cliftondale	RS 319	CST		\$522,955						
Derrick Creek	RS 323	CST		\$76,623						
Enon Forest	RS 327	CST		\$362,045						
Falcon Forest	RS 329	CST		\$113,019						
Feldwood Pines	RS 330	CST		\$65,130						
Fox Fire	RS 333	CST		\$377,370						
Granada	RS 335	CST		\$76,623						
Providence Glen	RS 379	CST		\$61,299						
Ravenswood Drive	RS 381	CST		\$36,396						
Hidden Valley	RS 340	CST		\$86,201						
Jamaica	RS 344	CST		\$116,851						
Kensington Woods	RS 345	CST		\$53,636						
Kings Crest Court	RS 348	CST		\$24,903						
Lake Royale	RS 351	CST		\$304,578						
Marion Woods Estates	RS 353	CST		\$65,130						
Montclair Estates	RS 359	CST		\$348,636						
Nassau Village	RS 364	CST		\$57,468						
Normandy	RS 365	CST		\$356,299						
Parkland Woods	RS 371	CST		\$70,877						
Pointe Verda	RS 373	CST		\$109,188						
Sable Chase	RS 385	CST		\$480,812						
Smoke Ridge	RS 388	CST		\$250,942						
Southern Colony	RS 389	CST		\$17,240						
Thaxton Reserve	RS 394	CST		\$344,805						
Tacoma Forest	RS 397	CST		\$235,617						
Versailles	RS 398	CST		\$99,610						
Wexwood Glen	RS 401	CST		\$40,227						
<b>Bridges</b>				<b>\$690,000</b>	<b>1,350,000</b>					
Enon Road over Camp Creek Tributary	B501	DSG		\$540,000						
		ROW								
		CST								
Bethsaida Road over Morning Creek	B502	DSG								
		ROW		\$150,000						
		CST								
<b>Operations &amp; Safety</b>				<b>6,702,560</b>	<b>16,227,360</b>					
Bethsaida Road @ Creel Road	OSI 600	DSG		\$135,360	\$1,218,240					
Demooney Road @ West Stubbs Road	OSI 607	CST		\$1,279,800						
Enon Road @ Stonewall Tell Road	OSI 608	CST		\$1,506,600						
Feldwood Road @ Morning Creek Drive	OSI 609	CST		\$857,520						
Fulton Industrial Boulevard @ Cascade Road	OSI 612	CST		\$900,000						
Butner Road @ Pittman Road	OSI 603	DSG		\$141,200	\$1,270,800					
Stonewall Tell Road @ Jones Road/Pittman Road	OSI 616	CST		\$1,447,200						
Welcome All Road @ Jaiette Road	OSI 617	DSG		\$107,040	\$963,360					
Welcome All Road @ Scarboro Road	OSI 618	DSG		\$155,640	\$1,400,760					
West Stubbs Road @ Butner Road	OSI 619	DSG		\$172,200	\$1,549,800					
<b>Pedestrian Bike Improvements</b>				\$ -	\$ -					
<b>Quick Response Projects</b>				<b>\$323,146</b>	<b>\$646,293</b>					
TO BE DETERMINED		DSG								
		CST								
<b>Project Management</b>				<b>\$1,288,497</b>	<b>\$1,788,686</b>					
	PM/CM	All	Accounts should already exist	1,288,497	1,788,686					3,077,183
<b>Total Proposed Capital</b>				<b>\$17,951,476</b>	<b>\$41,102,899</b>	\$ -	\$ -	\$ -	\$ -	<b>\$17,678,842</b>
<b>Total Proposed Funding</b>				<b>\$17,951,476</b>	<b>\$41,102,899</b>					

Note: Amounts are projections approved in the 2016 referendum

# RECOMMENDED STAFFING & APPROPRIATIONS



The City of South Fulton workforce is one of its greatest assets. Employees are the engine that drives the City. Staff have a teamwork approach to achieve one common goal across the city; the provision of quality service.

The chart below shows the recommended staffing by department with change from current year.

Office/ Department	FY20	FY21	Change
Mayor's Office	3	3	0
City Council- District 1	2	2	0
City Council- District 2	3	3	0
City Council- District 3	2	2	0
City Council- District 4	2	2	0
City Council- District 5	2	2	0
City Council- District 6	2	2	0
City Council- District 7	2	2	0
City Manager	8	8	0
Clerk	4	4	0
Communications	5	4	-1
Community Development & Regulatory Affairs	38	36	-2
Contracts & Procurement	3	3	0
Court	7	6	-1
Cultral Affairs	7	7	0
Destination South Fulton	4	4	0
Finance	17	16	-1
Fire	193	186	-7
General Services	9	8	-1
Human Resources	5	5	0
Information Technology	9	8	-1
Parks Recreation and Cultural Affairs	76	54	-22
Police	178	178	0
Public Works	6	4	-2
Risk Management	1	1	0
<b>Total headcount</b>	<b>588</b>	<b>550</b>	<b>-38</b>

# DETAILED REVENUES



## REVENUE DETAILS

Account Description	FY 2020 Amended	FY 2021 Recommended	FY 2021 Proposed	FY 2021 Adopted
Real Property Current Year Note 1	29,000,000	27,928,855	29,055,109	29,055,109
Real Property Prior Year	281,464		280,000	280,000
Real Property Tax Interest Income	93,000		91,000	91,000
Real Property Tax Commission	(300,000)		(390,000)	(390,000)
Tax Penalties	67,500		68,000	68,000
Motor Vehicle	709,000	705,000	705,000	705,000
Property Tax Refunds	(200,000)		-	-
Real Estate Intangible Tax	621,500		620,000	620,000
Real Estate Transfer Intangible	196,000		180,000	180,000
Franchise Taxes	3,118,408	3,150,000	3,150,000	3,150,000
Local Option Sales And Use Tax Note 3	18,437,059	19,000,000	17,000,000	17,000,000
Hotelmotel Tax	31,500	30,000	30,000	30,000
Alcoholic Beverage Excise Tax	94,000	100,000	100,000	100,000
Business And Occupation License	1,600,000	1,600,000	1,600,000	1,600,000
Alcoholic Beverage Lic Fee	170,000	150,000	150,000	150,000
Insurance Premiums Tax	7,154,213	7,100,000	7,100,000	7,100,000
Financial Institutions Tax	157,000	60,000	60,000	60,000
Other Tax Revenue	1,195	-	-	-
Building Permits	2,500,000	3,900,000	3,900,000	3,900,000
Land Development	131,000	137,300	137,300	137,300
Zoning Admn Fee Rezoning	3,500	4,800	4,800	4,800
Zoning Admin Fee - Modifications	-	900	900	900
Zoning Admin Fee - Variances	-	200	200	200
Sign Permits	-	4,500	4,500	4,500
Other Community Development Rev.	19,000	19,800	19,800	19,800
IGA - City of Atlanta Fire	340,001	340,000	340,000	340,000
IGA - Fulton Industrial Blvd	3,699,996	3,659,996	3,659,996	3,659,996
Code - Code Board Fee	80,000	80,800	80,800	80,800
Police-Wrecker Service	45,000	40,000	40,000	40,000
Police-Local Revenue Misc	34,000	34,000	34,000	34,000
Police-Fingerprinting Fees	10,000	9,000	9,000	9,000
Police-Police Reports	29,000	29,000	29,000	29,000
Police-Work Permit	6,500	6,000	6,000	6,000
Police Background check Fees	350	300	300	300
Fire-Inspections and Plan Review	27,500	27,000	27,000	27,000
Fire-Inspect Complexes	3,000	1,000	1,500	1,500
Fire-Miscellaneous	650	700	700	700
Program Fees	3,000	2,000	2,000	2,000
Recreation-Adult Swim Lessons	100	2,600	2,600	2,600
Recreation-Open Swim	1,000	9,000	9,000	9,000
Recreation-Swordfish Swim Lessons	1,200	1,300	1,300	1,300
Recreation-Water Aerobics	1,200	8,000	8,000	8,000
Recreation-Youth Swim Lessons	-	5,300	5,300	5,300
Recreation-Zumba	2,000	3,000	3,000	3,000
Recreation-After School Program	38,000	45,000	45,000	45,000
Recreation-Open Gym	1,500	2,000	2,000	2,000

# DETAILED REVENUES



## REVENUE DETAILS

Recreation-Facility Rentals	35,000	30,000	30,000	30,000
Recreation-Fitness	5,000	5,700	5,700	5,700
Recreation-Youth Track & Field	5,000	9,300	9,300	9,300
Recreation-Youth Football	5	16,000	16,000	16,000
Recreation-Youth Baseball	43,000	10,000	10,000	10,000
Recreation-Youth Cheerleading	400	1,800	1,800	1,800
Recreation-Tennis	28,000	100,000	100,000	100,000
Recreation-Youth Karate	1,500	3,000	3,000	3,000
Recreation-Youth Soccer	100	2,000	2,000	2,000
Recreation-Youth Basketball	19,000	30,000	30,000	30,000
Recreation-Summer Camp Program	100	20,000	20,000	20,000
Recreation-Specialty Camp	100	2,000	2,000	2,000
Recreation-Yoga	550	800	800	800
South Fulton - Pottery	-	1,000	1,000	1,000
South Fulton - Music	-	1,000	1,000	1,000
Southwest Arts Center	30,000	30,000	30,000	30,000
South Fulton Arts Center	1,400	1,000	1,000	1,000
Southwest Arts Center - Music	1,200	200	200	200
Southwest Arts Center - Pottery	300	100	100	100
Southwest Arts Center - Drawing	250	-	-	-
Southwest Arts Center - Summer Arts Camp	200	-	-	-
Southwest Arts Center - Sewing	400	100	100	100
Southwest Arts Center - Cursive Writing	100	-	-	-
Southwest Arts Center - Acting	100	-	-	-
Non - Resident Fees	1,800	1,500	1,000	1,000
Other Culture And Recreation Fees And Ch	900	49,700	49,700	49,700
Cultural Arts		357,500		
Municipal Court	360,000	370,000	370,000	370,000
Municipal - PD Tech & Recruitment	700	-	-	-
Interest Income	300			
Donations from Private Sources	11,500	-	-	-
Miscellaneous Revenue	1,266	100	100	100
Shared Services Reimbursement - FBI	1,900	500	500	500
<b>General Fund Revenue Total</b>	<b>68,759,407</b>	<b>69,240,651</b>	<b>68,858,405</b>	<b>68,858,405</b>



# ADOPTED BUDGET DISTRICT 1

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District 1	\$2,634	\$5,533	\$5,533	\$5,533
Medicare District 1	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$1,076	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,982</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional Services	\$10,500	\$8,000	\$8,000	\$8,000
Repair & Maintenance	\$0	\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$2,000	\$3,500	\$3,500	\$3,500
Travel District 1	\$2,000	\$16,000	\$16,000	\$16,000
Education and Training	\$14,900	\$9,000	\$9,000	\$9,000
Dues and Fees District 1	\$8,500	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 1	\$0	\$5,800	\$5,800	\$5,800
Postage	\$5,800	\$6,000	\$6,000	\$6,000
Hospitality District 1	\$5,400	\$8,000	\$8,000	\$8,000
Books and periodicals	\$8,000	\$2,000	\$2,000	\$2,000
Other Supplies	\$5,200	\$0	\$0	\$0
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$155,982</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# ADOPTED BUDGET DISTRICT 2

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District	\$3,334	\$5,533	\$5,533	\$5,533
Medicare District	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,982</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 2	\$16,300	\$8,000	\$8,000	\$8,000
Repairs & maintenance		\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$2,000	\$3,500	\$3,500	\$3,500
Travel District 2	\$15,900	\$16,000	\$16,000	\$16,000
Education & Training	\$8,500	\$9,000	\$9,000	\$9,000
Dues and Fees Dist 2	\$5,500	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 2	\$4,800	\$5,800	\$5,800	\$5,800
Postage	\$3,400	\$6,000	\$6,000	\$6,000
Hospitality District 2	\$5,800	\$8,000	\$8,000	\$8,000
Books and periodicals	\$100	\$2,000	\$2,000	\$2,000
Other Supplies	\$0			
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$155,982</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# ADOPTED BUDGET DISTRICT 3

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District	\$3,237	\$5,533	\$5,533	\$5,533
Medicare District	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,885</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 3	\$6,000	\$8,000	\$8,000	\$8,000
Repairs & Maintenance Bldin	\$500	\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$3,200	\$3,500	\$3,500	\$3,500
Travel District 3	\$15,900	\$16,000	\$16,000	\$16,000
Education & Training	\$8,500	\$9,000	\$9,000	\$9,000
Dues and Fees District 3	\$5,500	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 3	\$5,800	\$5,800	\$5,800	\$5,800
Postage	\$7,400	\$6,000	\$6,000	\$6,000
Hospitality District 3	\$8,000	\$8,000	\$8,000	\$8,000
Books and periodicals	\$1,500	\$2,000	\$2,000	\$2,000
Other Supplies	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Total Budget</b>	<b>\$155,885</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# ADOPTED BUDGET DISTRICT 4

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District 1	\$3,237	\$5,533	\$5,533	\$5,533
Medicare District 1	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,885</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 4	\$12,000	\$8,000	\$8,000	\$8,000
Mobile Phones	\$2,700	\$1,000	\$1,000	\$1,000
Printing	\$2,000	\$2,700	\$2,700	\$2,700
Travel District 4	\$10,900	\$3,500	\$3,500	\$3,500
Education and Training	\$8,500	\$16,000	\$16,000	\$16,000
Dues and Fees District 4	\$5,500	\$9,000	\$9,000	\$9,000
Supplies:	\$0	\$3,000	\$3,000	\$3,000
Office Supplies District 4	\$8,000	\$0	\$0	\$0
Postage	\$5,400	\$5,800	\$5,800	\$5,800
Hospitality District 4	\$8,800	\$6,000	\$6,000	\$6,000
Special Events	\$1,000	\$8,000	\$8,000	\$8,000
Books and periodicals	\$200	\$0	\$0	\$0
Other Supplies	\$0	\$2,000	\$2,000	\$2,000
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$155,885</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# ADOPTED BUDGET DISTRICT 5

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$11,784	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District	\$3,237	\$5,533	\$5,533	\$5,533
Medicare District	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,885</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 5	\$6,000	\$8,000	\$8,000	\$8,000
Repairs & Maintenance		\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$10,000	\$3,500	\$3,500	\$3,500
Travel District 5	\$6,900	\$16,000	\$16,000	\$16,000
Education and Training	\$4,500	\$9,000	\$9,000	\$9,000
Dues and Fees District 5	\$2,385	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 5	\$5,000	\$5,800	\$5,800	\$5,800
Postage	\$5,400	\$6,000	\$6,000	\$6,000
Hospitality District 5	\$8,800	\$8,000	\$8,000	\$8,000
Special Events	\$6,000	\$0	\$0	\$0
Books and periodicals	\$2,200	\$2,000	\$2,000	\$2,000
Other Supplies	\$5,115	\$0	\$0	\$0
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$ 155,885</b>	<b>\$ 196,896</b>	<b>\$ 196,896</b>	<b>\$ 196,896</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# ADOPTED BUDGET DISTRICT 6

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security	\$3,334	\$5,533	\$5,533	\$5,533
Medicare	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,982</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 6	\$9,021	\$8,000	\$8,000	\$8,000
Repairs & Maintenance Build	\$815	\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$7,000	\$3,500	\$3,500	\$3,500
Travel District 6	\$4,900	\$16,000	\$16,000	\$16,000
Education and Training	\$1,434	\$9,000	\$9,000	\$9,000
Dues and Fees District 6	\$2,500	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 6	\$6,185	\$5,800	\$5,800	\$5,800
Postage	\$11,400	\$6,000	\$6,000	\$6,000
Hospitality District 6	\$18,845	\$8,000	\$8,000	\$8,000
Books and periodicals	\$200	\$2,000	\$2,000	\$2,000
Other Supplies	\$0			
<b>Total Operating</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Total Budget</b>	<b>\$155,982</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# ADOPTED BUDGET DISTRICT 7

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$11,796	\$22,380	\$22,380	\$22,380
Insurance-Life	\$0	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District 1	\$3,237	\$5,533	\$5,533	\$5,533
Medicare District 1	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$93,287</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 7	\$37,753	\$8,000	\$8,000	\$8,000
Mobile Phones	\$1,700	\$1,000	\$1,000	\$1,000
Printing	\$1,045	\$2,700	\$2,700	\$2,700
Travel District 7	\$8,092	\$3,500	\$3,500	\$3,500
Education and Training	\$1,960	\$16,000	\$16,000	\$16,000
Dues and Fees District 7	\$3,250	\$9,000	\$9,000	\$9,000
Supplies:	\$0	\$3,000	\$3,000	\$3,000
Office Supplies District 7	\$800	\$5,800	\$5,800	\$5,800
Postage	\$2,900	\$6,000	\$6,000	\$6,000
Hospitality District 7	\$6,500	\$8,000	\$8,000	\$8,000
Books and periodicals	\$1,000	\$2,000	\$2,000	\$2,000
Other Supplies	\$0	\$0	\$0	\$0
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$158,287</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# ADOPTED BUDGET CITY CLERK

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$197,020	\$306,612	\$306,612	\$306,612
Insurance-Vision	\$545	\$1,021	\$1,021	\$1,021
Insurance-Health	\$18,977	\$64,968	\$64,968	\$64,968
Insurance-Life	\$62	\$553	\$553	\$553
Insurance-Dental	\$895	\$4,874	\$4,874	\$4,874
Social Security	\$19,655	\$19,010	\$19,010	\$19,010
Medicare	\$4,597	\$4,446	\$4,446	\$4,446
8% Er Contribution	\$19,022	\$24,529	\$24,529	\$24,529
2% ER Contribution	\$6,340	\$6,132	\$6,132	\$6,132
Unemployment ins	\$1,960	\$153	\$153	\$153
Workers' compensation	\$1,712	\$4,906	\$4,906	\$4,906
<b>Total Personnel Cost</b>	<b>\$270,785</b>	<b>\$437,204</b>	<b>\$437,204</b>	<b>\$385,445</b>

Purchased Contracted Services:				
Professional	\$175,000	\$175,000	\$125,650	\$125,650
Technical	\$32,706	\$32,000	\$25,000	\$25,000
Other Professional Services	\$3,200	\$530,000	\$330,000	\$330,000
Rental of Equipment and Vehicles	\$3,000	\$3,000	\$3,000	\$3,000
Mobile Phones	\$3,900	\$2,400	\$2,400	\$2,400
Advertising	\$4,600	\$2,500	\$2,500	\$2,500
Printing	\$10,000	\$31,100	\$31,100	\$31,100
Travel	\$10,000	\$3,000	\$5,000	\$5,000
Education and Training	\$5,000	\$6,670	\$6,670	\$6,670
Dues and fees	\$28,000	\$29,220	\$29,220	\$29,220
Building Rental	\$0	\$3,200	\$0	\$0
Supplies:	\$0	\$0		\$0
Office Supplies	\$8,500	\$4,000	\$4,000	\$4,000
Postage	\$438	\$1,000	\$1,000	\$1,000
Operating Supplies	\$0	\$0	\$0	\$0
Hospitality	\$14,400	\$16,100	\$15,900	\$15,900
Books and periodicals	\$2,500	\$0	\$200	\$200
Capital Outlay:	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0
Capital Outlay - Others	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$301,244</b>	<b>\$839,190</b>	<b>\$581,640</b>	<b>\$581,640</b>
<b>Total Budget</b>	<b>\$572,029</b>	<b>\$1,276,394</b>	<b>\$1,018,844</b>	<b>\$967,085</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
City Clerk	1	1	1	1
Deputy City Clerk	2	1	1	1
Administrative Coordinator II	1	1	1	1
Records Administrator	0	1	1	1
Administrative Specialist I	0	1	1	0
<b>Total Positions</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>



# ADOPTED BUDGET MAYOR

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees-	\$101,800	\$140,983	\$140,983	\$140,983
Insurance-Vision-	\$440	\$749	\$749	\$749
Insurance-Health	\$8,597	\$35,374	\$35,374	\$35,374
Insurance-Life	\$20	\$341	\$341	\$341
Insurance-Dental	\$1,528	\$3,249	\$3,249	\$3,249
Social Security District 1	\$6,312	\$9,051	\$9,051	\$9,051
Medicare District 1	\$214	\$2,117	\$2,117	\$2,117
8%ER Contribution	\$7,840	\$11,679	\$11,679	\$11,679
2% ER Contribution	\$2,340	\$2,920	\$2,920	\$2,920
Unemployment ins	\$840	\$73	\$73	\$73
Workers' compensation	\$1,830	\$2,336	\$2,336	\$2,336
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$134,161</b>	<b>\$213,872</b>	<b>\$213,872</b>	<b>\$213,872</b>

Official/administrative	\$8,000	\$57,000	\$57,000	\$57,000
Professional	\$3,800	\$3,800	\$3,800	\$3,800
Technical	\$0	\$0	\$0	\$0
Software License	\$0	\$0	\$0	\$0
Mobile Phones	\$2,700	\$2,700	\$2,400	\$2,400
Advertising	\$4,000	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0
Travel	\$15,000	\$15,000	\$7,210	\$7,210
Education and Training	\$8,500	\$8,500	\$8,500	\$8,500
Dues and fees	\$15,000	\$15,000	\$15,000	\$15,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$5,000	\$5,000	\$5,000	\$5,000
Postage	\$5,000	\$5,000	\$1,000	\$1,000
Stock Paper	\$0	\$0	\$0	\$0
Other Supplies	\$0	\$5,000	\$0	\$0
Hospitality	\$8,000	\$8,000	\$8,000	\$8,000
Furniture and Fixtures	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$75,000</b>	<b>\$125,000</b>	<b>\$107,910</b>	<b>\$107,910</b>
<b>Total Budget</b>	<b>\$209,161</b>	<b>\$338,872</b>	<b>\$321,782</b>	<b>\$321,782</b>

Position	FY 2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2020 Adopted
Executive Assistant Mayor	1	1	1	1
Mayor	1	1	1	1
Administrative Coordinator II	0	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

# ADOPTED BUDGET CITY MANAGER

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$752,360	\$900,731	\$675,813	\$675,813
Insurance-Vision	\$1,109	\$2,451	\$1,634	\$1,634
Insurance-Health	\$42,022	\$155,925	\$103,950	\$103,950
Insurance-Life	\$115	\$1,328	\$885	\$885
Insurance-Dental	\$3,345	\$11,697	\$7,798	\$7,798
Social Security	\$46,646	\$55,845	\$41,900	\$41,900
Medicare	\$10,909	\$13,061	\$9,799	\$9,799
8% Er Contribution	\$45,142	\$72,058	\$54,068	\$54,068
2% ER Contribution	\$23,094	\$18,015	\$13,516	\$13,516
Unemployment ins	\$2,520	\$450	\$338	\$338
Workers' compensation	\$4,063	\$14,412	\$10,813	\$10,813
<b>Total Personnel Cost</b>	<b>\$931,325</b>	<b>\$1,245,973</b>	<b>\$920,514</b>	<b>\$920,514</b>

Official/administrative	\$40,000	\$190,000	\$90,000	\$90,000
Professional	\$175,500	\$145,000	\$260,000	\$260,000
Technical	\$50,000	\$90,000	\$90,000	\$90,000
Software License	\$8,000	\$0		\$0
Rental of Equipment and Vehicle	\$1,940	\$5,000		\$0
Mobile Phones	\$5,000	\$9,000	\$5,000	\$5,000
Advertising	\$2,000	\$0		\$0
Printing	\$4,000	\$12,000	\$10,000	\$10,000
Travel	\$15,000	\$52,085	\$30,000	\$30,000
Education and Training	\$25,000	\$35,000	\$20,000	\$20,000
Dues and fees	\$20,000	\$14,970	\$14,970	\$14,970
Supplies:	\$0	\$0		\$0
Office Supplies	\$8,260	\$10,000	\$10,000	\$10,000
Postage	\$0	\$0		\$0
Operating Supplies	\$3,000	\$5,000	\$5,000	\$5,000
Gasoline/Fuel	\$0	\$0		\$0
Hospitality	\$3,300	\$4,300	\$4,300	\$4,300
Books and periodicals	\$0	\$0		\$0
Capital Outlay:	\$0	\$0		\$0
Furniture and Fixtures	\$0	\$0		\$0
<b>Total Operating</b>	<b>\$361,000</b>	<b>\$572,355</b>	<b>\$539,270</b>	<b>\$539,270</b>
<b>Total Budget</b>	<b>\$1,292,325</b>	<b>\$1,818,328</b>	<b>\$1,459,784</b>	<b>\$1,459,784</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Administrative Specialist I	1	1	1	1
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	1	1	1	0
Management Policy Analyst I (ICMA Fellow)	1	1	1	1
Programs and Performance Administrator	1	1	1	1
Records Administrator	1	0	0	0
City Council Liaison	0	1	1	1
GIS Analyst	0	1	1	0
Management & Policy Analyst, Senior	0	1	1	0
Records Manager	0	1	0	0
<b>Total Positions</b>	<b>9</b>	<b>12</b>	<b>11</b>	<b>8</b>

# ADOPTED BUDGET FINANCE & ADMINISTRATIVE SERVICES

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$683,117	\$1,207,074	\$1,207,074	\$1,207,074
Insurance-Vision	\$1,514	\$3,472	\$3,472	\$3,472
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$93,944	\$220,893	\$220,893	\$220,893
Insurance-Life	\$12,456	\$1,881	\$1,881	\$1,881
Insurance-Dental	\$4,263	\$16,571	\$16,571	\$16,571
Social Security	\$53,164	\$74,839	\$74,839	\$74,839
Medicare	\$12,805	\$17,503	\$17,503	\$17,503
8% Er Contribution	\$52,820	\$96,566	\$96,566	\$96,566
2% ER Contribution	\$28,192	\$24,141	\$24,141	\$24,141
Unemployment ins	\$3,430	\$604	\$604	\$604
Workers' compensation	\$10,139	\$19,313	\$19,313	\$19,313
<b>Total Personnel Cost</b>	<b>\$955,844</b>	<b>\$1,682,856</b>	<b>\$1,682,856</b>	<b>\$1,682,856</b>

Purchased Contracted Services:				
Professional	\$211,310	\$225,000	\$267,000	\$267,000
Professional Services Audit	\$75,000	\$75,000	\$50,000	\$50,000
Technical	\$10,000	\$10,000	\$1,000	\$1,000
Software License	\$0	\$0	\$0	\$0
Rentals	\$0	\$0		\$0
Mobile Phones	\$7,200	\$7,200	\$4,800	\$4,800
Advertising	\$5,000	\$0	\$0	\$0
Printing	\$1,000	\$10,000	\$10,000	\$10,000
Travel	\$8,000	\$14,800	\$14,800	\$14,800
Education and Training	\$12,000	\$18,000	\$18,000	\$18,000
Dues and fees	\$4,000	\$4,500	\$4,500	\$4,500
Bank Service Charges	\$15,925	\$13,000	\$13,000	\$13,000
Supplies:				
Office Supplies	\$17,500	\$15,500	\$15,500	\$15,500
Postage	\$0	\$10,000	\$10,000	\$10,000
Operating Supplies	\$2,365	\$0	\$0	\$0
Gasoline/Fuel	\$500	\$0	\$0	\$0
Hospitality	\$2,000	\$3,500	\$3,500	\$3,500
Books and periodicals	\$1,000	\$1,000	\$1,000	\$1,000
Capital Outlay:	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0
Contingencies	\$100,000	\$0	\$0	\$0
Interest - Other Debt Service	\$336,000	\$0		\$0
<b>Total Operating</b>	<b>\$808,800</b>	<b>\$407,500</b>	<b>\$413,100</b>	<b>\$413,100</b>
<b>Total Budget</b>	<b>\$1,764,644</b>	<b>\$2,090,356</b>	<b>\$2,095,956</b>	<b>\$2,095,956</b>

Finance	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Accountant	0	0	0	2
Accounting Associate	3	3	3	2
Administrative Coordinator II	2	3	3	1
Budget Analyst	1	1	1	1
Budget Manager	1	1	1	1
Business Tax Inspector	1	1	1	1
Business Tax Specialist	1	1	1	1
Chief Financial Officer/Treasurer	1	1	1	1
Controller	1	1	1	1
Grants Administrator	1	1	1	1
Payroll and Benefits Coordinator	0	0	0	1
Payroll Manager	1	1	1	1
Senior Accountant (pending reclassification)	0	1	1	1
Tax Administrator	0	1	1	1
Finance Director	0	1	1	0
<b>Total Positions</b>	<b>13</b>	<b>17</b>	<b>17</b>	<b>16</b>

# ADOPTED BUDGET CONTRACTS & PROCUREMENT

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$220,300	\$220,420	\$213,000	\$213,000
Insurance-Vision	\$592	\$613	\$613	\$613
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$36,191	\$48,169	\$38,981	\$38,981
Insurance-Life	\$29	\$331	\$332	\$332
Insurance-Dental	\$1,144	\$2,924	\$2,924	\$2,924
Social Security	\$15,209	\$13,667	\$13,206	\$13,206
Medicare	\$3,557	\$3,196	\$3,089	\$3,089
8% Er Contribution	\$20,770	\$17,040	\$17,040	\$17,040
2% ER Contribution	\$1,890	\$4,260	\$4,260	\$4,260
Unemployment ins	\$1,338	\$107	\$107	\$107
Workers' compensation	\$2,753	\$3,404	\$3,408	\$3,408
<b>Total Personnel Cost</b>	<b>\$303,773</b>	<b>\$314,131</b>	<b>\$296,959</b>	<b>\$296,959</b>

Professional	\$10,000	\$350,000	\$85,000	\$85,001
Mobile Phones	\$3,000	\$3,000	\$3,000	\$3,000
Advertising	\$5,000	\$25,000	\$15,000	\$15,000
Printing	\$2,500	\$10,000	\$10,000	\$10,000
Travel	\$2,500	\$5,000	\$5,000	\$5,000
Education and Training	\$10,000	\$10,000	\$10,000	\$10,000
Dues and fees	\$2,500	\$2,500	\$2,500	\$2,500
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0	\$0
Operating Supplies	\$7,500	\$0	\$0	\$0
Hospitality	\$6,000	\$25,000	\$10,000	\$10,000
Books and periodicals	\$0	\$0	\$0	\$0
Total Operating	\$49,000	\$430,500	\$140,500	\$140,501
<b>Total Budget</b>	<b>\$352,773</b>	<b>\$744,631</b>	<b>\$437,459</b>	<b>\$437,460</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Procurement Officer	1	1	1	1
Purchasing Analyst	1	1	1	1
Purchasing Manager	1	1	1	1
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# ADOPTED BUDGET LEGAL & LITIGATION

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Salaries	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0
Retirement (401 (a) and 457 Pl	\$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 Dis	\$0	\$0	\$0	\$0
Gym Membership Reimbursen	\$0	\$0	\$0	\$0
Unemployment Claims	\$0	\$0	\$0	\$0

Total Personnel

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

# ADOPTED BUDGET INFORMATION TECHNOLOGY

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$231,000	\$417,681	\$519,748	\$519,748
Insurance-Vision	\$495	\$1,430	\$1,838	\$1,838
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$38,220	\$90,956	\$116,943	\$116,943
Insurance-Life	\$114	\$774	\$996	\$996
Insurance-Dental	\$2,369	\$6,823	\$8,773	\$8,773
Social Security	\$14,322	\$25,896	\$33,858	\$33,858
Medicare	\$3,350	\$6,056	\$7,918	\$7,918
8% Er Contribution	\$18,480	\$33,414	\$43,688	\$43,688
2% Er Contribution	\$4,620	\$8,354	\$10,922	\$10,922
Unemployment insur	\$1,680	\$209	\$273	\$273
Workers' compensation	\$2,749	\$6,683	\$8,738	\$8,738
<b>Total Personnel</b>	<b>\$317,399</b>	<b>\$598,277</b>	<b>\$753,695</b>	<b>\$753,695</b>

Professional	\$50,000	\$155,000	\$125,869	\$125,869
Software License	\$450,000	\$1,210,250	\$1,217,550	\$1,217,550
Desktop Phones	\$160,182	\$140,000	\$140,000	\$140,000
Printing	\$0	\$0	\$0	\$0
Travel	\$4,500	\$4,724	\$4,000	\$4,000
Education and Training	\$16,000	\$10,000	\$7,000	\$7,000
Dues and fees	\$0	\$0	\$0	\$0
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$500	\$2,500	\$2,500	\$2,500
Operating Supplies	\$50,000	\$0	\$0	\$0
Gasoline/Fuel	\$0	\$0	\$0	\$0
Hospitality	\$0	\$0	\$0	\$0
Books and periodicals	\$0	\$0	\$0	\$0
Telecommunications	\$230,000	\$303,000	\$260,000	\$260,000
Mobile Phones Units	\$7,000	\$121,000	\$50,000	\$50,000
Computers	\$0	\$50,000	\$50,000	\$50,000
Total Operating	968,182	1,996,474		1,856,919
<b>Total Budget</b>	<b>\$1,285,581</b>	<b>\$2,594,751</b>		<b>\$2,610,614</b>

Information Technology	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Director, Information Technology	1	1	1	1
IT Service Desk Analyst	1	3	3	0
Network Administrator	1	1	1	1
Network Specialist	1	1	1	1
Cyber Security Analyst/ Security Engineer	0	1	1	1
Systems Analyst	0	1	1	1
GIS Analyst	0	1	0	2
GIS Tech	0	1	0	0
GIS Manager	0	1	0	1
<b>Total Positions</b>	<b>4</b>	<b>11</b>	<b>8</b>	<b>8</b>

# ADOPTED BUDGET HUMAN RESOURCES

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$391,815	\$367,026	\$367,026	\$367,026
Insurance-Vision	\$809	\$760	\$760	\$760
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$29,677	\$59,014	\$59,014	\$59,014
Insurance-Life	\$340	\$553	\$553	\$553
Insurance-Dental	\$5,071	\$3,475	\$3,475	\$3,475
Social Security	\$19,995	\$22,756	\$22,756	\$22,756
Medicare	\$6,261	\$5,322	\$5,322	\$5,322
8% Er Contribution	\$31,405	\$29,363	\$29,363	\$29,363
2% ER Contribution	\$8,777	\$7,341	\$7,341	\$7,341
Unemployment ins	\$3,000	\$184	\$184	\$184
Workers' compensation	\$7,382	\$5,872	\$5,872	\$5,872
<b>Total Personnel</b>	<b>\$504,532</b>	<b>\$501,665</b>	<b>\$501,665</b>	<b>\$501,665</b>

Purchased Contracted Services:				
Professional	\$200,000	\$200,000	\$180,000	\$180,000
Software License	\$0	\$0		\$0
Mobile Phones	\$1,000	\$1,000	\$1,000	\$1,000
Advertising	\$1,000	\$2,000	\$2,000	\$2,000
Printing	\$1,500	\$0		\$0
Travel	\$9,000	\$6,000	\$6,000	\$6,000
Education and Training	\$9,000	\$6,000	\$6,000	\$6,000
Dues and fees	\$1,150	\$2,500	\$2,500	\$2,500
Supplies:	\$0	\$0		\$0
Office Supplies	\$6,000	\$4,000	\$4,000	\$4,000
Postage	\$1,000	\$500	\$500	\$500
Hospitality	\$4,850	\$6,000	\$6,000	\$6,000
Special Events- Employees	\$47,000	\$50,000	\$50,000	\$50,000
Books and periodicals	\$1,000	\$0		\$0
Capital Outlays	\$0	\$0		\$0
Furniture and Fixtures	\$0	\$0		\$0
Computers	\$0	\$0		\$0
<b>Total Operating</b>	<b>\$282,500</b>	<b>\$278,000</b>	<b>\$258,000</b>	<b>\$258,000</b>
<b>TotalBudget</b>	<b>\$787,032</b>	<b>\$779,665</b>	<b>\$759,665</b>	<b>\$759,665</b>

Human Resources	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Director, Human Resources	1	1	1	1
Human Resources Generalist	4	4	3	3
Human Resources Manager	1	1	1	1
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>

# ADOPTED BUDGET RISK MANAGEMENT

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$93,079	\$75,000	\$75,000	\$75,000
Insurance-Vision	\$160	\$204	\$204	\$204
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$30,625	\$12,994	\$12,994	\$12,994
Insurance-Life	\$20	\$111	\$111	\$111
Insurance-Dental	\$400	\$975	\$975	\$975
Social Security	\$10,604	\$4,650	\$4,650	\$4,650
Medicare	\$2,552	\$1,088	\$1,088	\$1,088
8% Er Contribution	\$10,560	\$6,000	\$6,000	\$6,000
2% Er Contribution	\$3,520	\$1,500	\$1,500	\$1,500
Unemployment insur	\$0	\$38	\$38	\$38
Workers' compensation	\$0	\$1,200	\$1,200	\$1,200
<b>Total Personnel</b>	<b>\$151,520</b>	<b>\$103,758</b>	<b>\$103,758</b>	<b>\$103,758</b>
Professional	\$20,000	\$16,500	\$16,500	\$16,500
Technical	\$0	\$0	\$0	\$0
Software License	\$0	\$0	\$0	\$0
Mobile Phones	\$2,400	\$1,000	\$1,000	\$1,000
Advertising	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0
Travel	\$2,500	\$1,500	\$1,500	\$1,500
Education and Training	\$4,000	\$2,500	\$2,500	\$2,500
Dues and fees	\$1,500	\$1,000	\$1,000	\$1,000
Supplies:	\$0	\$0		\$0
Office Supplies	\$0	\$1,012	\$1,012	\$1,012
Postage	\$0	\$0	\$0	\$0
Operating Supplies	\$0	\$0	\$0	\$0
Gasoline/Fuel	\$0	\$0	\$0	\$0
Hospitality	\$0	\$1,725	\$1,725	\$1,725
<b>Total Operating</b>	<b>30,400</b>	<b>25,237</b>	<b>25,237</b>	<b>25,237</b>
<b>Total Budget</b>	<b>\$ 181,920</b>	<b>\$ 128,995</b>	<b>\$ 128,997</b>	<b>\$ 128,997</b>

Positions	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Risk Management Director	1	0	0	0
Risk Manager	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>



# ADOPTED BUDGET COMMUNICATIONS & EXTERNAL AFFAIRS

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$207,900	\$373,467	\$310,816	\$310,816
Insurance-Vision	\$317	\$1,225	\$1,021	\$1,021
Insurance-Health	\$18,352	\$91,616	\$64,969	\$64,969
Insurance-Life	\$72	\$664	\$553	\$553
Insurance-Dental	\$578	\$5,849	\$4,874	\$4,874
Social Security	\$11,890	\$23,155	\$19,271	\$19,271
Medicare	\$3,015	\$5,415	\$4,507	\$4,507
8% Er Contribution	\$15,120	\$29,877	\$24,865	\$24,865
2% ER Contribution	\$5,670	\$7,470	\$6,216	\$6,216
Unemployment ins	\$1,960	\$0	\$155	\$155
Workers' compensation	\$748	\$5,975	\$4,973	\$4,973
<b>Total Personnel Cost</b>	<b>\$265,622</b>	<b>\$544,713</b>	<b>\$442,220</b>	<b>\$442,220</b>

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

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Director, Communications & External Affairs	1	1	1	1
Communications Manager, Senior	1	1	1	1
Communications Specialist	2	2	2	2
Web Content Developer	0	1	1	0
Graphic Artist/ Creative Director	0	1	0	0
<b>Total Positions</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>4</b>

# ADOPTED BUDGET GENERAL SERVICES

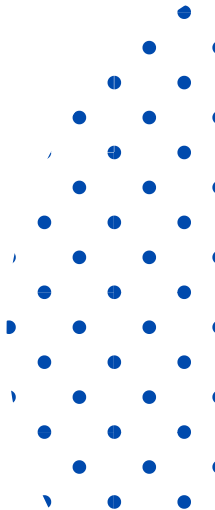
CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$1,000,126	\$469,323	\$469,323	\$469,323
Insurance-Vision	\$1,491	\$1,838	\$1,838	\$1,838
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$106,962	\$29,098	\$116,685	\$116,685
Insurance-Life	\$211	\$996	\$996	\$996
Insurance-Dental	\$5,359	\$8,773	\$8,773	\$8,773
Social Security	\$57,358	\$29,098	\$29,098	\$29,098
Medicare	\$15,589	\$6,805	\$6,805	\$6,805
8% Er Contribution	\$59,178	\$37,546	\$37,546	\$37,546
2% ER Contribution	\$21,832	\$9,386	\$9,386	\$9,386
Unemployment ins	\$10,770	\$235	\$235	\$235
Workers' compensation	\$33,006	\$7,509	\$7,509	\$7,509
<b>Total Personnel Cost</b>	<b>\$1,311,882</b>	<b>\$600,607</b>	<b>\$688,194</b>	<b>\$688,194</b>
Professional Services	\$130,469	\$200,000	\$230,000	\$230,000
Software License	\$0	\$0	\$0	\$0
Cleaning Services	\$28,000	\$80,000	\$50,000	\$50,000
Custodial	\$4,500	\$25,000	\$10,000	\$10,000
Lawn Care	\$0	\$0	\$0	\$0
Repairs and maint Building	\$350,000	\$500,000	\$400,000	\$400,000
Vehicle Maintenance and Repairs	\$480,000	\$600,000	\$510,000	\$510,000
Repairs and maintenance equipment	\$4,000	\$0	\$0	\$0
Rental of Land and Buildings	\$450,400	\$750,000	\$900,000	\$900,000
Rental Equipment and Vehicles	\$30,000	\$25,000	\$0	\$0
Genera Liability	\$700,000	\$700,000	\$850,000	\$850,000
Property Insurance	\$5,000	\$0	\$0	\$0
Mobile Phones	\$4,000	\$10,000	\$8,000	\$8,000
Communications - Misc	\$0	\$0	\$0	\$0
Advertising	\$500	\$0	\$0	\$0
Printing	\$1,096	\$2,500	\$2,500	\$2,500
Travel	\$2,525	\$10,000	\$10,000	\$10,000
Education and Training	\$4,743	\$7,500	\$7,500	\$7,500
Dues and fees	\$0	\$2,500	\$2,500	\$2,500
<b>GENERAL SUPPLIES AND MATERIALS</b>				
Office Supplies	\$12,000	\$4,000	\$4,000	\$4,000
Postage	\$31,167	\$36,500	\$36,500	\$36,500
Operating Supplies	\$5,000	\$5,000	\$5,000	\$5,000
WATER/SEWAGE	\$3,296	\$108,000	\$50,000	\$50,000
Natural Gas	\$18,000	\$18,000	\$75,000	\$75,000
Electricity	\$290,000	\$500,000	\$350,000	\$350,000
Gasoline/Fuel	\$145,000	\$125,000	\$175,000	\$175,000
Hospitality	\$500	\$500	\$500	\$500
Books and periodicals	\$0	\$0	\$136	\$136
Telecommunications	\$0	\$0	\$0	\$0
Uniforms	\$15,000	\$25,000	\$15,000	\$15,000
Small Tools and Equipment	\$5,500	\$23,000	\$15,000	\$15,000
Capital Outlays	\$0	\$0	\$0	\$0
Total Operating	\$2,720,696.00	\$3,757,500.00	\$3,704,135.87	\$3,704,135.87
<b>Total Budget</b>	<b>\$4,032,578.00</b>	<b>\$4,358,107.13</b>	<b>\$4,392,329.97</b>	<b>\$4,392,329.97</b>

# ADOPTED BUDGET GENERAL SERVICES CONT.



<b>General Services</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY 2021 Adopted</b>
Crew Leader	2	2	0	0
Facility Maintenance Manager	1	1	1	1
Fleet Maintenance Manager	1	1	1	1
Fleet Maintenance Mechanic	1	1	1	2
Fleet Services Coordinator	1	1	1	1
General Service Technician	2	4	3	3
Grounds Maintenance Manager	1	1	0	0
Grounds Maintenance Supervisor	2	2	0	0
Grounds Maintenance Worker	11	11	0	0
Heavy Equipment Mechanic	2	2	2	0
Grounds Maintenance Worker (part-time)	11	11	0	0
<b>Total Positions</b>	<b>35</b>	<b>37</b>	<b>9</b>	<b>8</b>



# ADOPTED BUDGET MUNICIPAL COURT

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$424,998	\$404,794	\$404,794	\$404,794
Insurance-Vision	\$714	\$1,430	\$1,430	\$1,430
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$75,691	\$90,956	\$90,956	\$90,956
Insurance-Life	\$115	\$774	\$774	\$774
Insurance-Dental	\$3,786	\$6,823	\$6,823	\$6,823
Social Security	\$28,840	\$25,097	\$25,097	\$25,097
Medicare	\$7,975	\$5,870	\$5,870	\$5,870
8% Er Contribution	\$40,000	\$32,384	\$32,384	\$32,384
2% ER Contribution	\$15,000	\$8,096	\$8,096	\$8,096
Unemployment ins	\$3,430	\$202	\$202	\$202
Workers' compensation	\$7,240	\$6,477	\$6,477	\$6,477
<b>Total Personnel Cost</b>	<b>\$ 607,789</b>	<b>\$ 582,902</b>	<b>\$ 582,903</b>	<b>\$ 582,903</b>

Professional Services	\$40,000	\$40,000	\$40,000	\$40,000
Contractual	\$361,600	\$316,000	\$316,000	\$316,000
Software License	\$0	\$0	\$0	\$0
Rental of Building	\$50,000	\$35,000	\$35,000	\$35,000
Rental of Equipment and Vehicles	\$0	\$0	\$0	\$0
Mobile Phones	\$8,000	\$6,480	\$6,480	\$6,480
Education and Training	\$5,000	\$6,000	\$6,000	\$6,000
Dues and Fees	\$5,000	\$5,000	\$5,000	\$5,000
Bank Service Charges	\$1,200	\$1,200	\$1,200	\$1,200
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$7,500	\$10,000	\$10,000	\$10,000
Postage	\$2,500	\$2,500	\$2,500	\$2,500
Printing	\$0	\$2,500	\$2,500	\$2,500
Operating Supplies	\$0	\$0	\$0	\$0
Travel	\$0	\$5,000	\$5,000	\$5,000
Hospitality	\$2,500	\$2,500	\$2,500	\$2,500
Books and periodicals	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0
Machinery and equipment- Comput	\$0	\$0	\$0	\$0
Total Operating	\$ 495,800	\$ 432,180	\$ 432,180	\$ 432,180
<b>Total Budget</b>	<b>\$ 1,103,589</b>	<b>\$ 1,015,082</b>	<b>\$ 1,015,083</b>	<b>\$ 1,015,083</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Administrative Coordinator I	1	1	1	1
Clerk of Court/ Administrator	1	1	1	1
Court Clerk	5	3	3	3
Judicial Case Manager	3	0	0	0
Programs and Probation Manager	1	1	1	1
Deputy Clerk of Court/ Administrator	0	1	1	0
<b>Total Positions</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>6</b>

# ADOPTED BUDGET POLICE

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$8,281,512	\$12,155,947	\$9,456,247	\$9,215,533
Temporary employees	\$0	\$0	\$0	\$0
Overtime	\$220,000	\$0	\$100,000	\$100,000
Insurance-Vision	\$18,840	\$43,707	\$35,130	\$36,355
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$1,132,899	\$3,404,612	\$2,131,727	\$2,209,258
Insurance-Life	\$1,546	\$23,676	\$19,030	\$19,694
Insurance-Dental	\$51,220	\$208,598	\$167,658	\$173,508
Social Security	\$508,742	\$753,668	\$592,486	\$612,205
Medicare	\$118,980	\$176,261	\$138,566	\$143,177
Pension-Employees	\$0	\$0	\$0	\$0
Employer Contribution	\$500,440	\$972,475	\$764,501	\$789,943
2% Employer Contribution	\$156,000	\$243,120	\$191,126	\$197,486
Unemployment insurance	\$70,000	\$6,077	\$4,778	\$4,937
Workers' compensation	\$419,432	\$194,495	\$152,900	\$157,989
Police Certification Incentive	\$40,000	\$0	\$0	\$0
<b>Total Personnel</b>	<b>\$11,519,611</b>	<b>\$18,182,636</b>	<b>\$13,754,149</b>	<b>\$13,660,085</b>

Professional	\$101,542	\$600,000	\$100,000	\$100,000
False Alarm Contract Fees	\$500	\$0	\$0	\$0
Technical	\$5,000	\$230,000	\$0	\$0
Software Licenses	\$8,300	\$0	\$0	\$0
Repairs and maintenance Building	\$0	\$0	\$0	\$0
Vehicle Maintenance and Repairs	\$278	\$200,000	\$0	\$0
Equipment Repairs and Maintenance	\$15,000	\$0	\$0	\$0
Jail Rental	\$250,000	\$300,000	\$300,000	\$300,000
Rental of Equipment and Vehicles	\$31,794	\$50,000	\$40,000	\$45,000
General Liability Claims	\$30,000	\$15,000	\$15,000	\$15,000
Mobile Phones	\$65,000	\$75,000	\$75,000	\$78,600
Advertising	\$3,800	\$5,000	\$5,000	\$5,000
Printing	\$10,000	\$50,000	\$25,000	\$30,000
Travel	\$16,620	\$75,000	\$35,000	\$41,000
Education and Training	\$47,200	\$100,000	\$90,000	\$96,000
Dues and fees	\$2,785	\$10,000	\$8,000	\$9,500
Supplies:				
Office Supplies	\$98,000	\$100,000	\$75,000	\$77,000
Postage	\$0	\$5,000	\$0	\$0
Operating Supplis and EMS Supplies	\$10,000	\$10,000	\$10,000	\$10,000
Training Supplies	\$44,000	\$40,000	\$10,000	\$16,000
Water/Sewage	\$1,485	\$10,000	\$5,000	\$5,000
Gasoline/Fuel	\$260,000	\$350,000	\$300,000	\$304,500
Hospitality	\$5,000	\$5,000	\$10,000	\$10,000
Books and periodicals	\$4,000	\$1,000	\$5,000	\$5,000
Uniforms	\$240,000	\$200,000	\$200,000	\$203,600
Small Tools and Equipment	\$265,000	\$200,000	\$200,000	\$212,000
Other Supplies	\$74,200	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$1,589,505</b>	<b>\$2,631,000</b>	<b>\$1,508,000</b>	<b>\$1,563,200</b>
<b>Total Budget</b>	<b>\$13,109,116</b>	<b>\$20,813,636</b>	<b>\$15,262,149</b>	<b>\$15,223,285</b>

# ADOPTED BUDGET POLICE CONT.



Positions	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Administrative Assistant	1	1	1	1
Administrative Coordinator II	2	2	2	2
Administrative Manager, Police	1	1	1	1
Administrative Specialist II	2	2	2	2
Administrative Specialist III	2	2	2	2
Crime Scene Supervisor	1	1	1	1
Crime Scene Technician	3	4	3	3
Criminal Information System Technician	4	7	5	5
GCIC Records Manager	1	1	1	1
PAL Coordinator	0	1	1	1
Police Captain	10	10	10	10
Police Chief	1	1	1	1
Police Deputy Chief	1	1	1	1
Police Detective	10	10	10	10
Police Lieutenant	17	17	17	17
Police Major	3	3	3	3
Police Officer II (Police Officer)	70	86	91	101
Police Officer II (Park Rangers)	5	5	0	5
Police Quarter Master	0	1	1	1
Police Sergeant	17	17	17	17
Police Sergeant - Park Ranger Division	1	1	1	1
Property and Evidence Manager	1	1	1	1
Records & Document Supervisor	1	1	1	1
<b>Total</b>	<b>154</b>	<b>176</b>	<b>173</b>	<b>188</b>

# ADOPTED BUDGET FIRE

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$8,604,329	\$10,070,260	\$9,620,123	\$10,534,702
Overtime	\$200,000		\$100,000	\$100,000
Insurance-Vision	\$17,000	\$36,355	\$36,355	\$39,214
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$1,178,337	\$2,921,050	\$2,312,882	\$2,494,794
Insurance-Life	\$1,661	\$19,693	\$19,694	\$21,243
Insurance-Dental	\$57,250	\$173,507	\$173,507	\$187,154
Insurance - Cancer and LTD	\$29,000	\$18,000	\$18,000	\$18,000
Social Security	\$529,418	\$624,356	\$602,648	\$602,648
Medicare	\$127,518	\$145,252	\$140,942	\$149,628
Pension-Employees	\$0	\$0	\$0	\$0
Employer Contribution	\$713,288	\$800,562	\$777,610	\$825,530
2% Employer Contribution	\$117,430	\$206,463	\$194,402	\$206,382
Unemployment insurance	\$118,606	\$5,035	\$4,860	\$5,160
Workers' compensation Coverage	\$168,851	\$161,124	\$155,522	\$165,106
Paramedic Incentive	\$33,370	\$0	\$0	\$0
<b>Total Personnel Cost</b>	<b>\$11,896,058</b>	<b>\$15,181,657</b>	<b>\$14,156,545</b>	<b>\$15,349,561</b>

Purchased professional and technical	\$40,000	\$50,000	\$40,000	\$40,000
Professional	\$30,000	\$32,000	\$32,000	\$32,000
Repairs and maintenance Building	\$0	\$54,000	\$0	\$0
Vehicle Maintenance and Repairs	\$0	\$50,000	\$25,000	\$25,000
Office Equipment and repair	\$5,000	\$17,000	\$12,000	\$12,000
Facility Maintenance and Repairs	\$0	\$0	\$0	\$0
Rental of Equipment and Vehicles	\$30,000	\$0	\$0	\$0
General Liability Insurance	\$0	\$0	\$0	\$0
Mobile Phones	\$21,000	\$12,000	\$12,000	\$12,000
Advertising	\$1,000	\$10,000	\$1,000	\$1,000
Printing	\$5,999	\$6,000	\$6,000	\$6,000
Travel	\$10,380	\$28,000	\$20,000	\$20,000
Education and Training	\$34,350	\$65,000	\$65,000	\$65,000
Dues and Fees	\$1,660	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0		\$0
Office Supplies	\$19,000	\$40,000	\$25,000	\$25,000
Postage	\$0	\$3,000	\$0	\$0
Operating Supplies and EMS Supplies	\$2,000	\$5,000	\$0	\$0
Water/Sewage	\$40,000	\$108,000	\$50,000	\$50,000
Natural Gas	\$45,000	\$78,000	\$50,000	\$50,000
Electricity	\$60,000	\$120,000	\$90,000	\$90,000
Gasoline/Fuel	\$150,000	\$150,000	\$150,000	\$150,000
Hospitality	\$5,500	\$8,000	\$8,000	\$8,000
Books and periodicals	\$3,500	\$0	\$0	\$0
Uniforms	\$150,000	\$226,000	\$226,000	\$226,000
Small Tools and Equipment	\$57,050	\$45,000	\$40,000	\$40,000
Other Supplies	\$70,000	\$55,000	\$11,000	\$11,000
Pharmacy/Med Supplies	\$30,000	\$55,000	\$55,000	\$55,000
Capital Outlay:	\$0	\$0	\$921,000	\$0
Total Operating	\$811,439	\$1,170,000	\$1,842,000	\$921,000
<b>Total Budget</b>	<b>\$12,707,497</b>	<b>\$16,351,657</b>	<b>\$15,077,545</b>	<b>\$16,270,561</b>

# PROPOSED BUDGET

## FIRE

### CONT.



Fire	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Administrative Coordinator I	1	1	1	1
Administrative Coordinator II	1	1	1	1
Administrative Manager Fire	1	1	1	1
Administrative Specialist III	1	1	1	1
EMS Coordinator	1	1	1	1
Fire Battalion Chief	6	6	6	6
Fire Captain	34	40	40	35
Fire Chief	1	1	1	1
Fire Deputy Chief	2	2	2	2
Fire Lieutenant	5	5	5	5
Fire Marshal	1	1	1	1
Fire Prevention Officer	1	2	2	2
Fire Sergeant	39	39	39	39
Firefighter	60	90	90	90
<b>Total Positions</b>	<b>154</b>	<b>191</b>	<b>191</b>	<b>186</b>



# ADOPTED BUDGET PUBLIC WORKS

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$531,105	\$393,508	\$465,507	\$465,507
Overtime	\$0	\$0	\$0	\$0
Insurance-Vision	\$860	\$1,021	\$1,225	\$1,225
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$106,904	\$64,709	\$77,617	\$77,617
Insurance-Life	\$2,509	\$553	\$664	\$664
Insurance-Dental	\$6,373	\$4,874	\$5,849	\$5,849
Social Security	\$41,902	\$24,398	\$28,861	\$28,861
Medicare	\$5,852	\$5,706	\$6,750	\$6,750
Retirement contributions	\$0	\$0	\$0	\$0
Pension-Employees	\$0	\$0	\$0	\$0
8%Employer Contribution	\$30,974	\$31,480	\$37,241	\$37,241
2% Employer Contribution	\$13,414	\$7,870	\$9,310	\$9,310
Unemployment insurance	\$6,212	\$197	\$233	\$233
Workers' compensation Coverage	\$2,750	\$6,296	\$7,448	\$7,448
<b>Total Personnel</b>	<b>\$748,855</b>	<b>\$540,612</b>	<b>\$640,704</b>	<b>\$640,704</b>

Professional	\$5,184,848	\$5,621,463	6,308,463	\$7,039,463
Landfill Fee	\$0	\$0	-	\$0
GIS Service	\$25,000	\$25,000	50,000	\$50,000
Repairs and maintenance Building	\$0	\$5,000	-	\$0
Vehicle Maintenance and Repairs	\$0	\$0	-	\$0
Rental of Equipment and Vehicles	\$0	\$0	-	\$0
General Liability Insurance	\$11,094	\$11,000	3,000	\$3,000
Mobile Phones	\$500	\$6,000	-	\$0
Mobile Phones - IGA	\$56,431	\$0	-	\$0
Printing	\$0	\$5,000	5,000	\$5,000
Travel	\$500	\$10,000	3,000	\$3,000
Inclement Weather	\$0	\$0	-	\$0
Education and Training	\$540	\$5,000	5,000	\$5,000
Dues and fees	\$500	\$2,000	2,000	\$2,000
Supplies:	\$0	\$0	-	\$0
Office Supplies	\$1,540	\$2,000	2,000	\$2,000
Postage	\$0	\$500	-	\$0
Operating Supplies	\$206,000	\$6,000	500	\$500
Gasoline/Fuel	\$0	\$5,000	5,000	\$5,000
Street Lights	\$300,000	\$732,000	732,000	\$651,000
Hospitality	\$0	\$2,000	2,000	\$2,000
Books and periodicals	\$0	\$0	\$0	\$0
Uniforms	\$0	\$0	\$0	\$0
Small Tools and Equipment	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>5,786,953</b>	<b>6,437,963</b>	<b>7,117,963</b>	<b>7,767,963</b>
<b>Total Budget</b>	<b>\$ 6,535,808</b>	<b>\$ 6,978,575</b>	<b>\$ 7,758,667</b>	<b>\$ 8,408,667</b>

# ADOPTED BUDGET PUBLIC WORKS CONT.



Positions	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Admin Coord I	1	2	1	1
Admin Coord II	0	0	0	0
Admin Secretary	0	0	0	0
Admin Tech	0	0	0	0
Con & Oper Mgr	0	0	0	0
Crew Leader	0	2	0	0
Dep Dir, Public Works	0	1	1	1
Director Public Works	1	1	1	1
Facility Maintenance Manager	0	1	0	0
Fleet Maintenance Manager	0	1	0	0
Fleet Maintenance Mechanic	0	1	0	0
General Services Technician	0	4	0	0
Traffic Operations Manager	0	1	1	0
Land Administrator	0	1	0	0
Public Works Program Manager	0	1	1	1
Grounds Maintenance Manager	0	1	0	0
Grounds Maintenance Supervisor	0	2	0	0
Grounds Maintenance Worker	0	11	0	0
Grounds Maintenance Worker (Part Time)	0	11	0	0
General Services Manager	0	1	0	0
TSPLOST Project Manager	0	1	0	0
Real Estate Manager	0	1	0	0
Heavy Equipment Manager	0	2	0	0
Eng Techn, Sr.	0	0	0	0
Equip Oper	0	0	0	0
Equip Oper, Dr	0	0	0	0
Gen Supv Roads	0	0	0	0
Graph Des	0	0	0	0
MAINT WRKR	0	0	0	0
MAINT WRKR SR	0	0	0	0
MGMT POL III	0	0	0	0
Public Works Manager	0	1	1	0
STAFF ENGIN	0	0	0	0
TRAFF SIG&MRK S	0	0	0	0
TRAFF SIGN SUPV	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>47</b>	<b>6</b>	<b>4</b>

# ADOPTED BUDGET PARKS, RECREATION & CULTURAL AFFAIRS CONT.

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$1,495,944	\$2,031,169	\$2,539,018	\$2,539,018
Temporary employees	\$0	\$0	\$0	\$0
Overtime	\$100,000	\$0	\$50,000	\$50,000
Insurance-Vision	\$6,040	\$5,718	\$9,599	\$9,599
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$233,496	\$446,434	\$609,497	\$609,497
Insurance-Life	\$592	\$3,097	\$5,200	\$5,200
Insurance-Dental	\$16,520	\$27,293	\$45,814	\$45,814
Social Security	\$100,049	\$125,932	\$160,519	\$160,519
Medicare	\$24,098	\$29,451	\$37,541	\$37,541
Pension-Employees	\$0	\$27,293	\$0	\$0
8% Employer Contribution	\$120,868	\$162,493	\$207,151	\$207,151
2% Employer Contribution	\$24,818	\$40,623	\$51,780	\$51,780
Unemployment insurance	\$20,508	\$1,016	\$1,295	\$1,295
Workers' compensation	\$43,543	\$32,498	\$41,424	\$41,424
	\$0	\$0	\$0	\$0
<b>Total Personnel</b>	<b>\$2,186,476</b>	<b>\$2,933,017</b>	<b>\$3,758,838</b>	<b>\$3,758,838</b>

Professional	\$250,000	\$450,000	\$700,000	\$700,000
Contractual Services	\$207,466	\$200,000	\$150,000	\$150,000
Software License	\$0	\$0	\$0	\$0
Repairs and maintenance Building	\$0	\$200,000	\$0	\$0
Vehicle Maintenance and Repairs	\$0	\$15,358	\$0	\$0
Rental of Equipment and Vehicles	\$7,150	\$10,000	\$9,000	\$9,000
General Liability Claims	\$50,000	\$0	\$0	\$0
Mobile Phones	\$8,368	\$12,000	\$9,000	\$9,000
Advertising	\$7,326	\$5,000	\$0	\$0
Printing	\$5,000	\$20,000	\$5,000	\$5,000
Travel	\$7,137	\$21,000	\$2,000	\$2,000
Education and Training	\$5,000	\$30,000	\$1,000	\$1,000
Dues and fees	\$7,000	\$20,000	\$10,000	\$10,000
Bank Service Charges	\$0	\$0	\$0	\$0
Supplies:				
Office Supplies	\$4,710	\$16,000	\$16,000	\$16,000
Operating Supplies	\$15,000	\$45,000	\$30,000	\$30,000
Recreation Supplies	\$14,475	\$138,889	\$30,000	\$30,000
Water/Sewage	\$85,000	\$68,000	\$63,000	\$63,000
Natural Gas	\$57,564	\$50,000	\$50,000	\$50,000
Electricity	\$163,000	\$350,000	\$300,000	\$300,000
Gasoline/Fuel	\$40,500	\$25,000	\$25,000	\$25,000
Hospitality	\$2,559	\$20,000	\$10,000	\$10,000
Special Events - P&R	\$500	\$60,000	\$25,000	\$25,000
Uniforms	\$55,000	\$350,000	\$50,000	\$50,000
Small Tools and Equipment	\$0	\$5,000	\$0	\$0
Capital Outlay:	\$0	\$0		\$0
<b>Total Operating</b>	<b>\$992,755</b>	<b>\$2,111,247</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>
<b>Total Budget</b>	<b>\$3,179,231</b>	<b>\$5,044,264</b>	<b>\$5,243,838</b>	<b>\$5,243,838</b>



# ADOPTED BUDGET PARKS, RECREATION & CULTURAL AFFAIRS CONT.

<b>Parks &amp; Recreation</b>	<b>FY2020 Amended</b>	<b>FY2021 Recommended</b>	<b>FY2021 Proposed</b>	<b>FY 2021 Adopted</b>
Administrative Coordinator I	1	1	1	1
Administrative Specialist IV	1	1	1	1
Aquatics Instructor	1	2	2	2
Aquatics Supervisor	1	1	1	1
Deputy Director, Parks Recreation and Cultural Affairs	1	1	1	1
Director, Parks Recreation and Cultural Affairs	1	1	1	1
Grounds Maintenance Supervisor	1	1	1	1
Grounds Maintenance Manager	5	5	5	2
Grounds Maintenance Worker	7	16	16	16
Lifeguard	1	4	0	4
Maintenance Crew Leader	1	9	5	2
Parks and Recreation Program Manager	4	4	4	1
Recreation Center Supervisor	6	6	6	5
Recreation Center Supervisor Asst.	10	10	10	7
Recreation Manager	6	6	6	1
Recreation Specialist	0	6	4	8
<b>Total Positions</b>	<b>47</b>	<b>74</b>	<b>64</b>	<b>54</b>

# ADOPTED BUDGET COMMUNITY DEVELOPMENT & REGULATORY AFFAIRS

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$1,713,435	\$1,901,541	\$1,168,831	\$1,956,861
Insurance-Vision	\$3,081	\$7,148	\$3,880	\$7,761
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$217,549	\$565,128	\$246,880	\$493,761
Insurance-Life	\$432	\$3,872	\$2,102	\$4,204
Insurance-Dental	\$13,474	\$34,116	\$18,521	\$37,041
Social Security	\$107,362	\$117,895	\$71,728	\$121,325
Medicare	\$25,860	\$27,572	\$16,775	\$28,374
8% Er Contribution	\$123,930	\$152,123	\$93,507	\$156,549
2% ER Contribution	\$54,414	\$38,031	\$23,377	\$39,137
Unemployment ins	\$15,680	\$0	\$578	\$978
Workers' compensation	\$5,707	\$30,424	\$18,511	\$31,310
<b>Total Personnel Cost</b>	<b>\$2,280,924</b>	<b>\$2,877,851</b>	<b>\$1,664,690</b>	<b>\$2,877,301</b>

Official/administrative	\$0	\$0	\$0	\$0
Professional	\$163,442	\$365,000	\$320,000	\$320,000
Technical	\$0	\$29,600	\$802,600	\$802,600
Software License	\$15,120	\$0	\$0	\$0
Repairs and maintenance Building	\$0	\$0	\$0	\$0
Vehicle Maintenance and Repairs	\$804	\$0	\$0	\$0
Office equipment and repair	\$0	\$4,000	\$2,000	\$4,000
Rentals	\$1,172	\$8,738	\$4,738	\$8,738
Other purchased services	\$0	\$0	\$0	\$0
Mobile Phones	\$0	\$26,400	\$14,000	\$26,000
Advertising	\$475	\$5,250	\$3,500	\$10,149
Printing	\$4,067	\$6,250	\$3,250	\$11,250
Travel	\$1,812	\$10,000	\$5,000	\$10,000
Education and Training	\$2,845	\$10,000	\$5,000	\$10,000
Dues and fees	\$1,412	\$4,000	\$2,000	\$4,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$6,496	\$5,400	\$2,900	\$5,400
Postage	\$4,351	\$4,000	\$2,000	\$4,000
Operating Supplies	\$1,123	\$1,000	\$1,000	\$2,500
Gasoline/Fuel	\$0	\$25,000	\$6,000	\$24,000
Hospitality	\$0	\$3,500	\$2,000	\$3,000
Books and periodicals	\$0	\$150	\$150	\$150
Uniforms	\$4,167	\$5,000	\$2,500	\$10,500
Furniture and Fixtures	\$0	\$5,000	\$5,000	\$5,000
Animal Control	\$874,000	\$874,000	\$874,000	\$874,000
<b>Total Operating</b>	<b>\$1,081,286</b>	<b>\$1,392,288</b>	<b>\$2,057,638</b>	<b>\$2,135,287</b>
<b>Total Budget</b>	<b>\$3,362,210</b>	<b>\$4,270,139</b>	<b>\$3,722,328</b>	<b>\$5,012,588</b>



# ADOPTED BUDGET COMMUNITY DEVELOPMENT & REGULATORY AFFAIRS

CONT.

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Administrative Coordinator II	1	1	1	1
Administrative Specialist II	1	2	1	0
Administrative Specialist IV	1	2	2	2
Arborist	1	1	1	1
City Engineer	1	1	1	1
Code Enforcement Administrator	1	1	1	1
Code Enforcement Officer	12	13	12	12
Code Enforcement Team Leader	2	2	2	2
Deputy Director, Community Development & Planning	1	1	1	1
Development Site Inspector	2	3	2	2
Director, Community Development & Regulatory Affairs	1	1	1	1
Environmental Court Coordinator	1	1	1	1
Planner	2	2	2	2
Professional Engineer	1	2	2	2
Senior Planner	2	2	2	1
Permit Specialist	0	0	3	3
Development Services Manager	0	0	1	1
Planning and Zoning Admin	0	0	1	1
Zoning Plan Reviewer (pending classifications)	0	0	1	1
<b>Total Positions</b>	<b>30</b>	<b>35</b>	<b>38</b>	<b>36</b>

# ADOPTED BUDGET DESTINATION SOUTH FULTON

CITY OF SOUTH FULTON  
FISCAL YEAR 2021 ADOPTED BUDGET

Account Name	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Regular employees	\$521,450	\$656,797	\$333,703	\$333,703
Insurance-Vision	\$1,294	\$2,451	\$1,021	\$1,021
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$77,589	\$178,507	\$64,969	\$64,969
Insurance-Life	\$0	\$1,328	\$553	\$553
Insurance-Dental	\$4,428	\$11,697	\$4,874	\$4,874
Social Security	\$34,401	\$40,721	\$20,690	\$20,690
Medicare	\$8,286	\$9,524	\$4,839	\$4,839
8% Er Contribution	\$40,001	\$52,544	\$26,696	\$26,696
2% ER Contribution	\$5,715	\$13,136	\$6,674	\$6,674
Unemployment ins	\$4,900	\$328	\$167	\$167
Workers' compensation	\$11,234	\$10,508	\$5,339	\$5,339
<b>Total Personnel Cost</b>	<b>\$709,298</b>	<b>\$977,541</b>	<b>\$469,525.00</b>	<b>\$417,766</b>

Professional	\$725,000	\$850,000	\$125,000	\$125,000
Rental of Equipment and Vehicles	\$2,500	\$2,500	\$2,500	\$2,500
Mobile Phones	\$2,000	\$6,000	\$6,000	\$6,000
Advertising	\$45,000	\$75,000	\$45,000	\$40,000
Printing	\$5,000	\$50,000	\$15,000	\$10,000
Travel	\$11,500	\$15,000	\$15,000	\$15,000
Education and Training	\$8,500	\$20,000	\$10,000	\$10,000
Dues and Fees	\$3,500	\$12,000	\$5,000	\$5,000
Supplies:				
Office Supplies	\$3,000	\$15,000	\$5,000	\$5,000
Postage	\$2,500	\$9,000	\$5,000	\$5,000
Main Street Business Dev	\$0	\$200,000	\$0	\$0
Hospitality	\$2,000	\$125,000	\$10,000	\$10,000
Special Events	\$115,000	\$125,000	\$55,000	\$55,000
Books and periodicals	\$0	\$0	\$0	\$0
Rental of Land & Buildings	\$0	\$150,000	\$0	\$0
Total Operating	\$925,500	\$1,654,500	\$298,500	\$288,500
<b>Total Budget</b>	<b>\$1,634,798</b>	<b>\$2,632,041</b>	<b>\$768,025</b>	<b>\$706,266</b>

Position	FY2020 Amended	FY2021 Recommended	FY2021 Proposed	FY 2021 Adopted
Business Development Manager	1	0	0	0
Accounting Associate	0	0	0	0
Business Tax Inspector	1	0	0	0
Business Tax Specialist	1	0	0	0
Development Services Manager	1	1	1	0
Director, Economic Development	1	1	1	1
Permit Specialist	4	4	4	0
Main Street Manager	0	2	2	2
Tourism Manager	0	1	1	1
Administrative Specialist	0	1	1	0
Business Dev Coordinator	0	1	0	0
<b>Total Positions</b>	<b>9</b>	<b>11</b>	<b>10</b>	<b>4</b>

# ADOPTED BUDGET



**City of South Fulton  
Department Budget Fiscal Year 2021**

**Other Financing Uses**

<b>Account Name</b>	<b>FY2020 Amended</b>	<b>FY2021 Recommended</b>	<b>FY2021 Proposed</b>	<b>FY 2021 Adopted</b>
Animal Control	\$ -	\$0	\$0	\$0
E-911	\$ -	\$1,500,000	\$1,920,000	\$1,920,000
Storm water	\$ -	\$0	\$0	\$0
Older Americans	\$ -	\$10,000	\$10,000	\$10,000
Capital	\$ -	\$2,877,358	\$1,660,741	\$1,660,741
Debt Servicing	\$ -	\$1,656,883	\$957,901	\$957,901
Contingency	\$ -	\$100,000	\$1,100,000	\$1,549,716
<b>Total Transfers</b>	<b>\$0</b>	<b>\$6,144,241</b>	<b>\$5,648,642</b>	<b>\$6,098,358</b>



# FUND SUMMARIES



City of South Fulton  
206-Blighted Properties  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
Transfer from General Fund	\$200,000	\$200,000	\$200,000
<b>Total Revenues</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
Property Restoration	\$140,000	\$200,000	\$200,000
Transfer out - Grant Match	\$60,000	\$0	\$0
<b>Total Blighted Prop. Expenditure</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of South Fulton  
215-E911  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
Transfer from General Fund	\$1,920,000	\$2,000,000	\$2,000,000
<b>Total Revenues</b>	<b>\$1,920,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
Purchased/Contracted Services	\$1,920,000	\$2,000,000	\$2,000,000
<b>Total E911 Expenditure</b>	<b>\$1,920,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FUND SUMMARIES



City of South Fulton  
250-Multiple Grant  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
SAFR Grant	\$587,861	\$620,878	\$620,879
SAFR Grant Match	\$277,969	\$277,969	\$277,969
Bullet Proof Vest	\$69,948	\$884	\$884
Bullet Proof Vest - Match	\$0	\$12,300	\$12,300
Firehouse Sub Grant	\$0	\$600	\$600
Fire - Other	\$18,300	\$0	\$0
Project Safe Neighborhood	\$0	\$45,348	\$45,348
AFG Grant 2019		\$106,909	\$106,909
General Fund Transfer In	\$0	\$575,521	\$575,521
<b>Total Revenues</b>	<b>\$954,078</b>	<b>\$1,640,409</b>	<b>\$1,640,410</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
SAFR Grant Expenses	\$865,830	\$898,847	\$898,848
Bullet Proof Vest	\$69,948	\$13,184	\$13,184
Firehouse Sub Grant	\$0	\$600	\$600
Fire - Other	\$18,300	\$0	\$0
Project Safe Neighborhood	\$0	\$45,348	\$45,348
Grant Matches	\$0	\$575,521	\$575,521
AFG Grant 2019		\$106,909	\$106,909
<b>Total Multiple Grant Expenditure</b>	<b>\$954,078</b>	<b>\$1,640,409</b>	<b>\$1,640,410</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FUND SUMMARIES



City of South Fulton  
275-Hotel Motel  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
Hotel Motel Tax	\$240,000	\$100,000	\$100,000
<b>Total Revenues</b>	<b>\$240,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
Bank Service Charges			
Transfer to General Fund	\$72,000	\$30,000	\$30,000
Tourism Restricted	\$168,000	\$70,000	\$70,000
<b>Total Hotel/Motel Expenditure</b>	<b>\$240,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of South Fulton  
335-TSPLOST  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
TSPLOST Sales and Use Tax	\$17,951,476	\$41,102,899	\$41,102,899
<b>Total Revenues</b>	<b>\$17,951,476</b>	<b>\$41,102,899</b>	<b>\$41,102,899</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
Maintenance and Safety	\$6,702,000	\$16,227,360	\$16,227,360
Bridges	\$690,000	\$1,350,000	\$1,350,000
Resurfacing	\$2,579,872	\$0	\$0
Operations	\$6,367,961	\$21,090,560	\$21,090,560
Quick Reponse Projects	\$323,146	\$646,293	\$646,293
Project Management	\$1,288,497	\$1,788,686	\$1,788,686
<b>Total TSPLOST Expenditure</b>	<b>\$17,951,476</b>	<b>\$41,102,899</b>	<b>\$41,102,899</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FUND SUMMARIES



City of South Fulton  
340- Capital Grants  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
LMIG	\$2,925,374	\$801,041	\$801,041
LMIG Match		\$811,196	\$811,196
STAR - ROW		\$92,083	\$92,083
STAR Match		\$23,014	\$23,014
<b>Total Revenues</b>	<b>\$2,925,374</b>	<b>\$1,727,334</b>	<b>\$1,727,334</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
Infrastructure	\$2,925,374	\$1,612,237	\$1,612,237
ROW Acquisition		\$115,097	\$115,097
<b>Total Capital Grant Expenditure</b>	<b>\$2,925,374</b>	<b>\$1,727,334</b>	<b>\$1,727,334</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of South Fulton  
350 - URA  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
URA	\$17,020,000		
Fund Balance			
<b>Total Revenues</b>	<b>\$17,020,000</b>	<b>\$9,870,376</b>	<b>\$9,870,376</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
Finance Administration		\$34,995	\$34,995
Fire		\$872,572	\$872,572
Police		\$2,081,085	\$2,081,085
Municipal Court			
Community Development Service			
Parks and Recreation		\$4,276,184	\$4,276,184
Information Technology		\$101,502	\$101,502
Transportation			
Public Works		\$2,473,039	\$2,473,039
General Services		\$30,999	\$30,999
URA 1-13	\$17,020,000		
<b>Total URA Expenditure</b>	<b>\$0</b>	<b>\$9,870,376</b>	<b>\$9,870,376</b>
<b>Net Surplus/Expenditure</b>	<b>\$17,020,000</b>	<b>\$0</b>	<b>\$0</b>

# FUND SUMMARIES



City of South Fulton  
351-Capital Expenditures  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
Transfer from General Fund	\$1,660,741	\$0	\$0
<b>Total Revenues</b>	<b>\$1,660,741</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
Fire	\$110,000		
Police	\$921,769		
Municipal Court			
Community Development Service	\$76,495		
Parks and Recreation	\$58,625		
Information Technology	\$339,000		
Transportation	\$0		
Finance Administration	\$34,995		
Public Works			
General Services	\$119,857		
<b>Total Capital Expenditure</b>	<b>\$1,660,741</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of South Fulton  
540-Sanitation  
Revenue & Expenditure Summary

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Fy 2021</b>
<b>Revenue Categories</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
Sanitation	\$520,000	\$420,000	\$420,000
Transfer In- General Fund	\$0	\$100,000	\$100,000
<b>Total Revenues</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$520,000</b>
<b>Expenditures</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Proposed</b>	<b>FY 2021 Adopted</b>
Landfill Operations	\$520,000	\$520,000	\$520,000
<b>Total Sanitation Expenditure</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$520,000</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

