



City of South Fulton, Georgia

Agenda

City Council Work Session

The Honorable khalid kamau, Mayor
The Honorable Catherine F. Rowell, District 1
The Honorable Carmalitha Gumbs, District 2
The Honorable Helen Z. Willis, District 3
The Honorable Jaceey Sebastian, District 4
The Honorable Keosha B. Bell, District 5
The Honorable Natasha Williams-Brown, District 6
The Honorable Linda B. Pritchett, District 7

5440 Fulton Industrial Blvd.
South Fulton, GA 30336
Phone: 470-552-4311
Mayor's Office: 470-809-7710
Clerk's Office: 470-809-7272
cityofsouthfulton.gov

Monday, June 17, 2024

11:00 AM

Virtual Work Session

Live-stream: **Public Meeting Portal (CivicClerk):** <https://southfultonga.civicclerk.com>
Zoom Webinar: (placeholder)

Public Comment: (Public Comment Placeholder)

I. Meeting Called to Order

II. Roll Call

III. Public Comment

IV. City Manager Items

A. Test City Manager Report

V. Presentations

A. Presentation: Expansion of the South Fulton Community Improvement District, (Joddie Gray, AICP, South Fulton Community Improvement District)

B. Presentation: FY2022 Audit Report (Doug Moses, Mauldin and Jenkins)

C. Presentation: FY2024 Mid-Year Budget (Sharon D. Subadan, City Manager)

VI. City Attorney report, if action taken in executive session

VII. Adjournment of Meeting



City of South Fulton CMR&A Agenda Item Summary

MEETING DATE	STRATEGIC PLAN GOAL	PREPARED BY
June 17, 2024		
REQUESTING DEPARTMENT	COUNCIL DISTRICT(S) AFFECTED	
City Manager		
REQUESTED ACTION		
Test City Manager Report		
REQUIREMENTS FOR COUNCIL ACTION		
(City-specific Council policy, statute or code requirement)		
SUMMARY AND BACKGROUND		
(Provide department recommendation and an executive summary of the action that gives an overview of the relevant details)		
FUNDING SOURCE		
(If applicable)		
FINANCIAL IMPACT		
(If applicable)		
STATUS		
Financial Impact Statement Received: No Legislative Process Complete: No		

APPROVED BY

Marc-Antonie Cooper , Assistant City Manager

Date:

Sharon Subadan, City Manager

Date:



CITY MANAGER'S REPORT

PRESENTED BY:
SHARON D. SUBADAN
ICMA-CM, MPS, CPM

MAY 2024

Greetings, Honorable Mayor and City Council Members.

Happy seven years, City of South Fulton! On May 1, 2017, our beautiful city was chartered as part of the Metropolitan Atlanta area, boasting as the third-largest city in metro Atlanta and the 8th largest city in Georgia.

We commemorated the city's 7th birthday on Wednesday, May 1st, with a State of the City Celebration. Mayor Khalid, City Council members, City staff, and local citizens came together to celebrate as Mayor Khalid reviewed some of the notable achievements from the last seven years, noting that in 2025, the City of South Fulton will enjoy the privilege of having the second-largest delegation in Georgia, with nine state representatives and four state senators.



The evening also highlighted some of the City of South Fulton's significant achievements, such as the \$140 million investment in its infrastructure, made possible through the Transportation Special Purpose Local Option Sales Tax (or "T-SPLOST") and state and federal grant funds.

It has been a lively year for me with the City, first serving as the Interim City Manager and now as your City Manager. The month of May was filled with district events such as the Couture and Compassion Fashion Show in D2, the groundbreaking ceremony for Enon Road sidewalks, and the demolition of Jackson Music, which set the stage for the construction of the City of South Fulton Police Department Headquarters.

Our Fire Rescue department hosted its awards and promotion ceremony to recognize and honor our Fire Rescue employees. And on May 13, our CoSF Police Department hosted its first State of the Police Address. I was honored and proud to attend the Certified Public Management Graduation Ceremony and luncheon for several employees at the University of Georgia, Athens.

On May 17, our department leadership participated in our first leadership retreat event. We discussed pivotal challenges in the workplace, learned how to work together when faced with difficult choices, and learned the importance of understanding our differences while still working together to build the City on the Rise.

May 19-25 was National Public Works Week, where we recognized and celebrated the work of the Public Works department. Their dedication to the operation, improvement, and maintenance of the city's public works and infrastructure is to be commended. Public Works makes the city on the rise a reality through their constant efforts to improve and maintain our roads, intersections, bridges, sidewalks, and so much more.

We also hosted our first Employee Field Day and enjoyed competitive games, food, and camaraderie. All had a great time—even if the Red team cheated at Tug O' War 😊

I know we face many challenges as an organization, but I aim to keep the wheels turning toward progress and success and have fun while we do it!

I cannot do anything without my terrific team. It is my goal to lead with the following values:

Together: An expectation that we accomplish and achieve more as a whole, not in silos.

Expectations: A commitment to professionalism.

Accountability: A promise to yourself and others to deliver specific, defined results with consequences, personal integrity, and ethics. "The buck stops here!"

Management: A level of excellence that exceeds expectations; courtesy, honesty, and responsibility in responding to customers and colleagues; commitment to continued growth and development.

I want to thank and commend our employees for their continued hard work and dedication to our residents and stakeholders.

Thank you for entrusting us to manage the city's affairs. Please accept this report as a summary of the City's successful outcomes for May FY2024.



Sharon D. Subadan, ICMA-CM, MPS, CPM



Teamwork Compass ® Challenge



CITY OF SOUTH FULTON

STATE

of the **CITY** 2024

















photographing

SOUTH FULTON

MAY 2024 MEMORIES



HONORING PUBLIC WORKS PROFESSIONALS



PROCLAMATION AWARD



FIRE SAFETY BLITZ



CHALK THE BLOCK



BELL'S RHYTHMS REVEALED



DISTRICT 5 TOWNHALL



HOMEOWNER'S ASSOCIATION WORKSHOP



DISTRICT 2 SENIOR HEALTH DAY



HONORING RICH WILKINS



ENON ROAD SIDEWALK GROUNDBREAKING



CITY OF SOUTH FULTON FIELD DAY

MAY 2024 RECAP



CREEL PARK

May 31st, 2024 14 photos Published



FIELD DAY 2024

May 31st, 2024 134 items Published



ENON ROAD SIDEWALK GROUN...

May 31st, 2024 62 photos Published



RICH WILKINS PROCLAMATION ...

May 30th, 2024 7 photos Published



DISTRICT 2 SENIOR HEALTH DAY

May 30th, 2024 103 photos Published



DISTRICT 5 TOWNHALL

May 29th, 2024 23 photos Published



CITY COUNCIL MEETING

May 28th, 2024 29 photos Published



HOA EDUCATION WORKSHOP

May 23rd, 2024 34 photos Published



BELL'S RHYTHMS REVEALED

May 24th, 2024 87 items Published



FIRE SAFETY BLITZ

May 15th, 2024 34 photos Published



CHALK THE BLOCK

May 25th, 2024 53 photos Published



TRAMMELL CROW PARK

May 23rd, 2024 34 photos Published



PUBLIC WORKS WEEK

May 24th, 2024 44 photos Published



DEPARTMENT OF
PUBLIC AFFAIRS



EXECUTIVE SUMMARY

IN 2021, THE CITY OF SOUTH FULTON RECEIVED \$330,000.00 IN CV3 COVID-19 RELIEF FUNDS FROM FULTON COUNTY TO ADMINISTER RENT AND MORTGAGE ASSISTANCE WITHIN THE CITY LIMITS. THE DEPARTMENT OF COMMUNITY DEVELOPMENT AND REGULATORY AFFAIRS AND THE CITY MANAGER'S OFFICE HAVE MANAGED THE FUNDS.

AS OF MAY 5TH, 2024, THE CITY HAS PAID OR ENCUMBERED \$208,369.34 IN RELIEF FUNDS FROM THIS PROGRAM, WHICH ASSISTED 27 RESIDENTS IN REMAINING IN THEIR HOMES. THERE ARE \$121,630.66 REMAINING. THE FOLLOWING REPORT DETAILS THE EXPENDITURE OF THESE FUNDS.

PLEASE NOTE THAT THESE FIGURES DO NOT INCLUDE RENT/MORTGAGE ASSISTANCE FROM AMERICAN RESCUE PLAN FUNDS GRANTED DIRECTLY TO THE CITY.

CDBG RENT/MORTGAGE ASSISTANCE REPORT

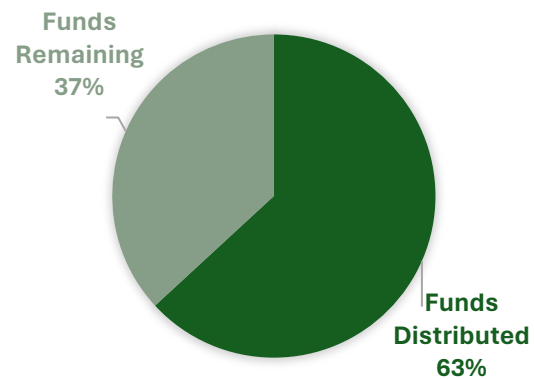
TOTAL PROGRAM FUNDS: \$330,000.00

FUNDS EXPENDED/ENCUMBERED: \$208,369.34

REMAINING FUNDS: \$121,630.66

TOTAL APPLICANTS

292



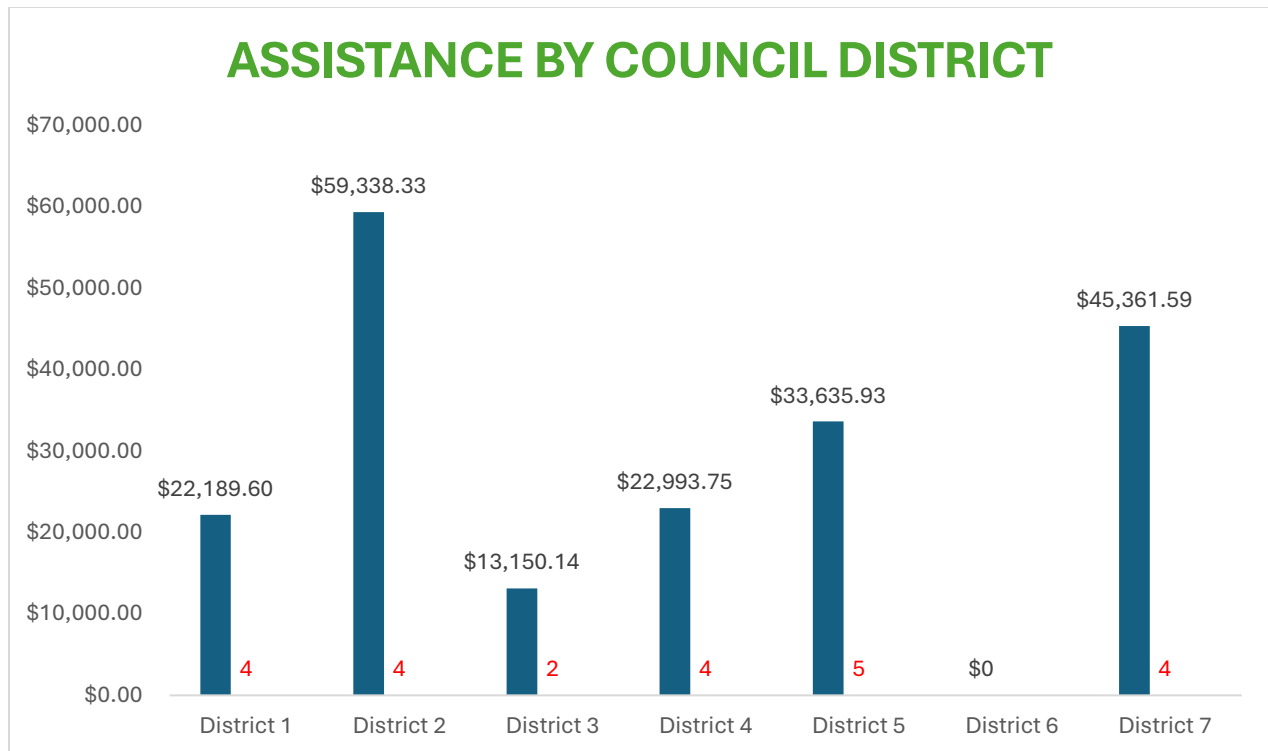
*Includes encumbered funds

APPROVED APPLICANTS

27

Average amount of assistance per approved applicant:

\$7,717.38



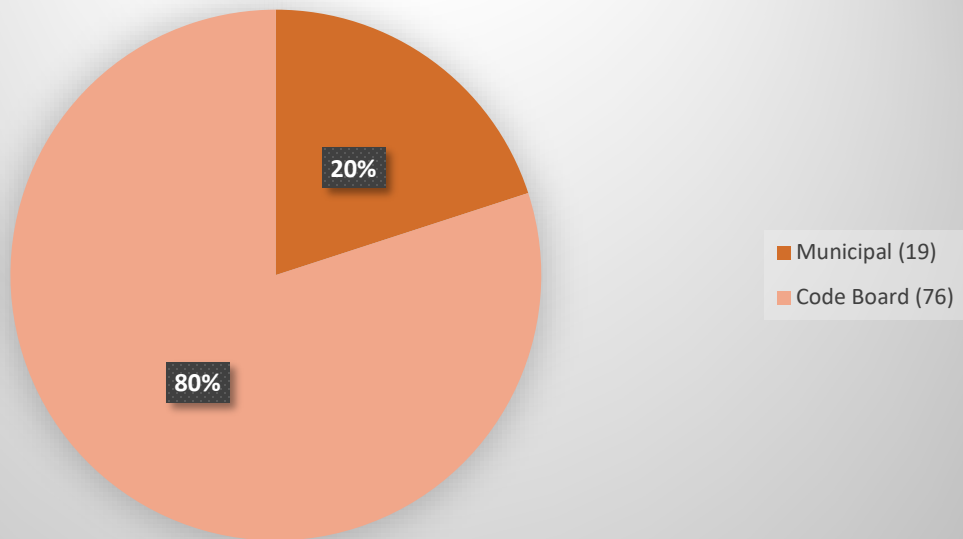
* 2023 assistance (\$11,700.00) not included (4 applicants – not included above)

* Number of approved applicants per district in red

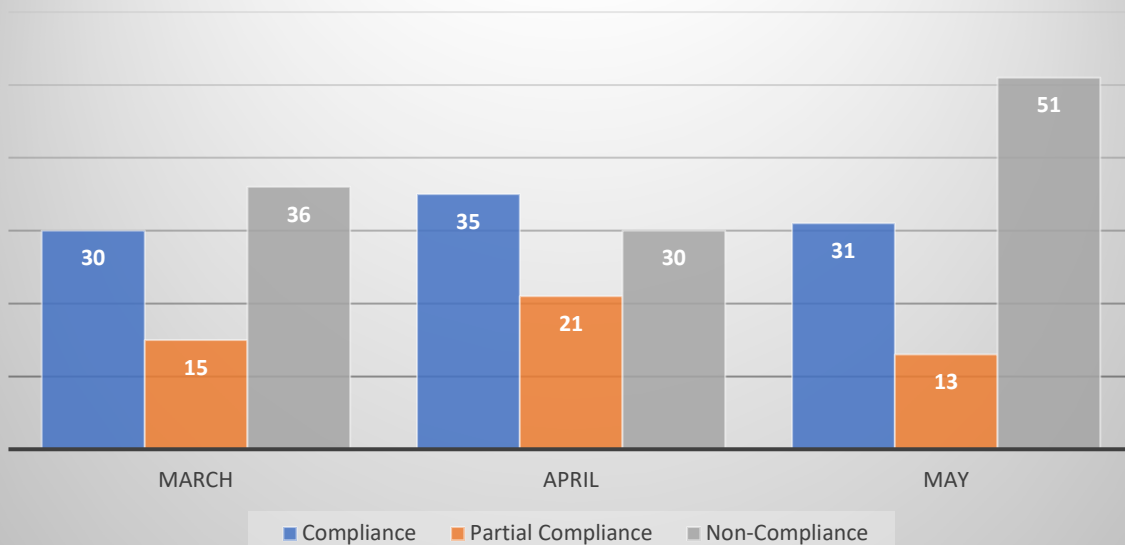
The CDBG Rent/Mortgage Assistance Program assisted a small number of citizens in 2023 before the program was paused to adjust the contract with Fulton County to allow the City to pay up to six months of unpaid rent or mortgage to each applicant. The original agreement allowed the City to pay up to \$2,500.00 per applicant. The City encountered difficulty operating under those parameters as we discovered that most applicants required more assistance than the original contract allowed. The contract with Fulton County was extended through December 2024, and we expect to expend all CDBG assistance funds within that period.



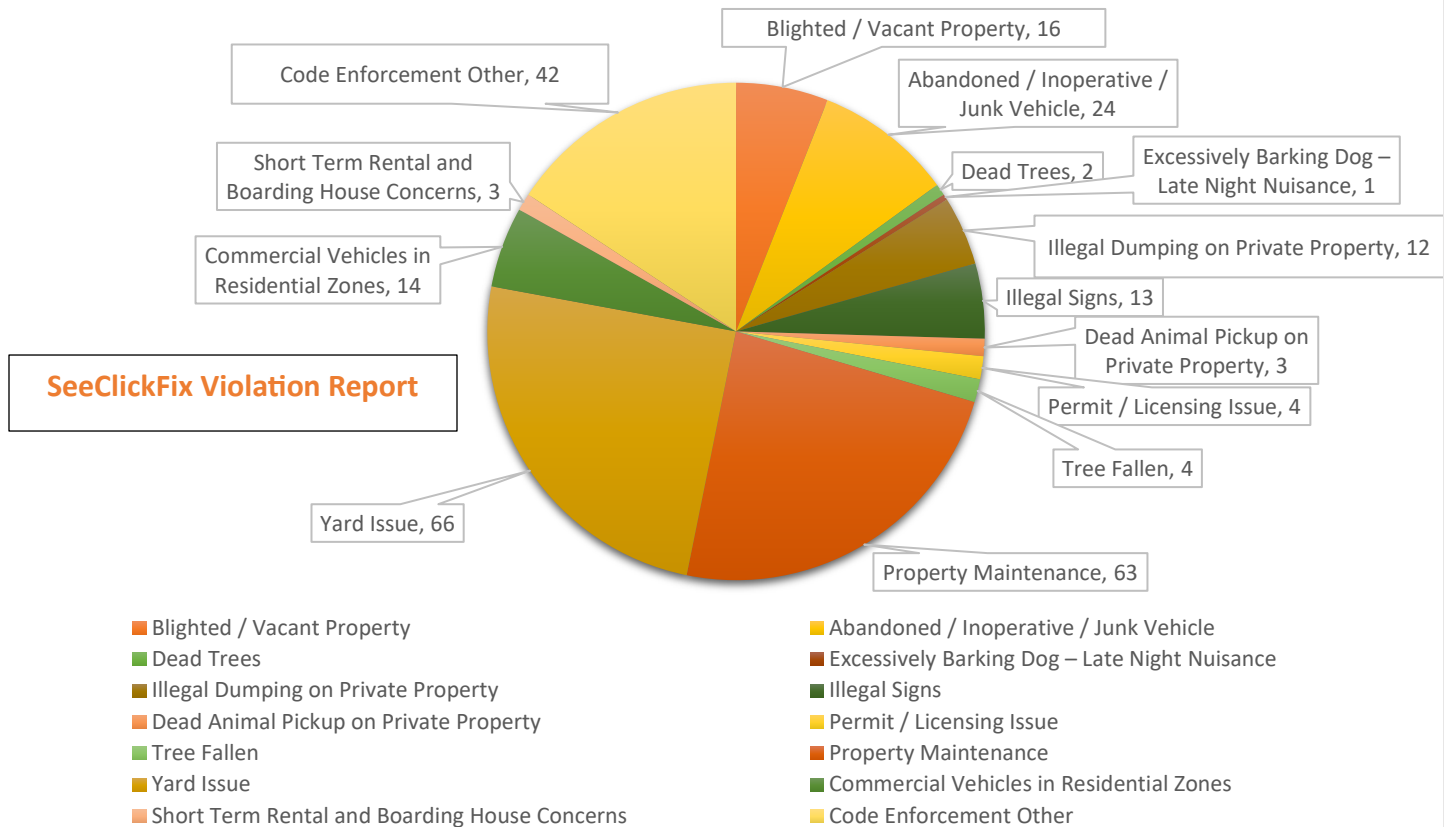
May 2024 Municipal and Code Board Cases



Court Case Results



The numbers represent the amount of violations reported in a particular category.



Uniting for a Better Neighborhood: HOA & Code Enforcement Collaboration

This May, Code Enforcement hosted another well-received event called the HOA and Code Enforcement Collab. Residents were thrilled with the opportunity to get their questions answered and gain valuable insights into the code enforcement process. The presence of both Code Enforcement and Police officers fostered a sense of unity and collaboration, which residents highly appreciated. HOA presidents also attended the event and were able to address their specific concerns.



Ensuring Compliance: Code Enforcement Steps Up Enforcement of Business Licensing

A recent audit by Code Enforcement revealed that a significant number of businesses have not renewed their licenses. To address this, Code Enforcement has launched a campaign to ensure all businesses are compliant.



Occupancy Limits and Licensing Violations Targeted in Club Inspections

Responding to concerns about safety at some clubs and adult entertainment venues, Code Enforcement, Fire, and Police departments have joined forces. Inspections are underway to ensure compliance with occupancy limits and licensing requirements. This has resulted in the closure of several establishments, and further action is expected.

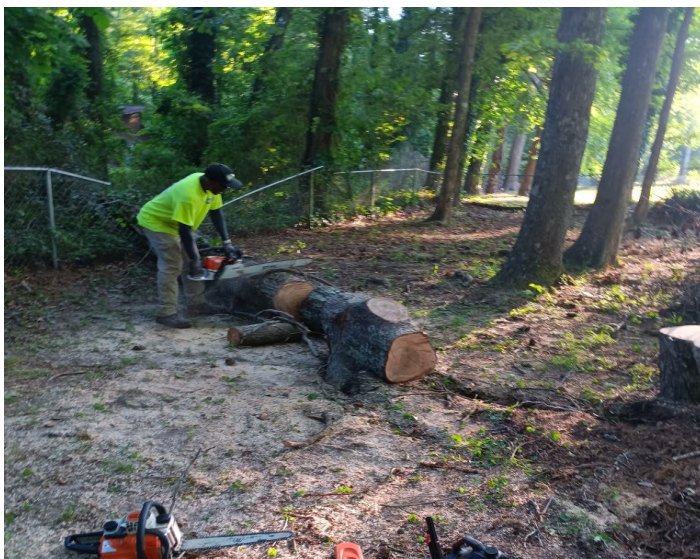
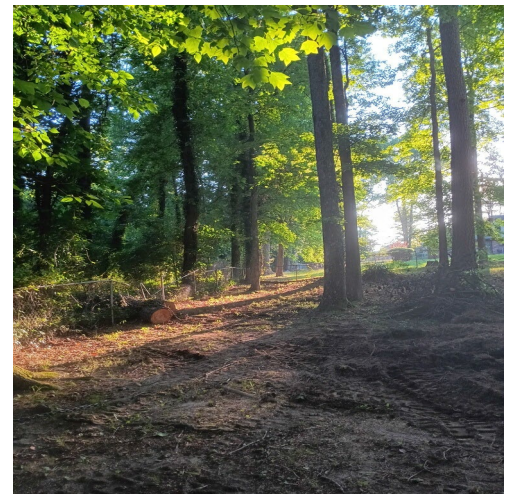
**UNLAWFUL
OCCUPANCY**

Code Cares in Action: Helping a Resident in Need

Our Code Cares initiative is proud to share a recent success story! A concerned neighbor contacted us about a large tree falling in an elderly resident's yard. The branch caused significant damage to the fence and left a substantial amount of debris behind.

Recognizing the challenges this could pose for the resident, our Code Cares team sprang into action. We leveraged our existing vendor network to arrange for a swift and thorough property cleanup.

This is a prime example of how Code Cares goes beyond enforcement. We're committed to creating a safe and supportive community for all residents, especially our most vulnerable residents.



Taking Action on Unsafe Properties: City Moves Forward with Nuisance Abatement Cases

This report details the city's progress in addressing dangerous properties. In the most urgent case, Judge Sheridan signed court orders on May 30th, 2024, requiring the owner of **1010 Carlo Woods** to demolish the non-compliant structure or bring it up to code by July 8th. A follow-up hearing is set for June 26th. The city is authorized to take action if the owner fails to comply.

Additionally, Judge Sheridan's orders declared **6610 Kimberly Mills Rd** unsafe and slated it for demolition within 30 days. Finally, the owner(s) of **5565 Feldwood Rd** will face a hearing on June 26th to determine the property's fate - demolition or code enforcement.

ADDRESS		ADDRESS		ADDRESS	
Properties Demolished	District	Properties in Court	District	Properties Being Processed for Court	District
4885 Campbellton Rd	D1	1010 Carlo Woods	D1	1435 Loch Lomond	D1
1780 Loch Lomond	D1	5565 Feldwood	D5	3690 Sulene Dr.	D3
4365 Jailete Rd	D3	6610 Kimberly Mill	D6	3930 Dunn St.	D3
4115 Jeffrey Dr.	D3			7915 Rivertown Rd	D4
5715 Stonewall Tell	D3				
3710 Pontevedra Dr	D3				
4015 Roosevelt Hwy	D3				
7072 Bells Way	D4				
5510 Feldwood	D5				
5850 Deerfield Trl	D5				
5800 Old Bill Cook	D5				
6515 Peppermill Ln	D6				
26 Pine Cone Ct.	D6				
28 Pine Cone Ct.	D6				
3015 Baxley Way	D6				
6860 Earlhurst Rd	D6				
2740 Burdett Rd	D6				
2591 Old Jonesboro Rd	D7				
335 Lake Royale Pl	D7				
1125 Buckhurst Trl	D7				
135 Foxlair Dr	D7				
2455 Lake Royale Dr.	D7				
7250 Oswego Trl.	D7				

City of South Fulton

Code Enforcement - Violations Report

Code Enforcement Inspections Completed between 5/1/2024 and 5/29/2024

Case	Created By	Created On	Property Address	Inspector	Status	Violation Date	Violation
CE-2024-05-027172	Tiffany Hall	5/17/2024	4375 COMMERCE DR, South Fulton	Tiffany Hall	Court pending	5/17/2024	Roadside Vending
CE-2024-05-027132	Douglas Reid	5/16/2024	4645 WHITE CITY RD, South Fulton	Douglas Reid	Court pending	5/16/2024	MOTOR VEHICLES, Vacant structures or land, Reg. of vacant property, 604.3 Electrical system hazards
CE-2024-05-026998	Douglas Reid	5/9/2024	3435 ROOSEVELT HWY, South Fulton	Douglas Reid	Court pending	5/9/2024	No Building permit
CE-2024-05-026943	Brandon Lamar	5/8/2024	1363 BOATROCK RD SW, South Fulton	Brandon Lamar	Court pending	5/8/2024	Sec. 705. - Prohibited Signs.
CE-2024-05-026942	Taylor Robinson	5/8/2024	1780 Childress DR SW, Atlanta	Taylor Robinson	Court pending	5/8/2024	Sec. 705. - Prohibited Signs.
CE-2024-05-026838	Martine Innocent	5/2/2024	6487 STONELAKE PL, South Fulton	Martine Innocent	Court pending	5/2/2024	Sec. 3-6005. - Grass, weeds, and uncultivated vegetation.
CE-2024-05-026838	Martine Innocent	5/2/2024	6487 STONELAKE PL, South Fulton	Martine Innocent	Court pending	5/14/2024	Sec. 3-6005. - Grass, weeds, and uncultivated vegetation.
CE-2024-05-026820	Martine Innocent	5/2/2024	2779 SUMMIT PKWY, South Fulton	Martine Innocent	Court pending	5/2/2024	Vacant structures or land, Reg. of vacant property
CE-2024-05-026820	Martine Innocent	5/2/2024	2779 SUMMIT PKWY, South Fulton	Martine Innocent	Court pending	5/13/2024	Vacant structures or land, Reg. of vacant property

City of South Fulton

Code Enforcement - Violations Report

Code Enforcement Inspections Completed between 5/1/2024 and 5/29/2024

CE-2024-05-026819	ShaQuanda Arnold	5/2/2024	4475 SOUTH FULTON PKWY, South Fulton	ShaQuanda Arnold	Court pending	5/2/2024	Maintenance of property
CE-2024-05-026795	Brandon Lamar	5/1/2024	5195 BRUCE PL, South Fulton	Brandon Lamar	Court pending	5/1/2024	Parking on Grass
CE-2024-04-026760	ShaQuanda Arnold	4/30/2024	3855 BENCH MARK DR, South Fulton	ShaQuanda Arnold	Court pending	5/14/2024	MOTOR VEHICLES, Exterior Structure, Accessory Structures, Sec. 3-6005. - Grass, weeds, and uncultivated vegetation.
CE-2024-04-026640	Martine Innocent	4/24/2024	6475 MARSHAM DR, South Fulton	Martine Innocent	Court pending	5/8/2024	Exterior Structure, Vacant structures or land, Roof and Gutters, Reg. of vacant property, Sec. 3-6013. - Exterior surface treatment.
CE-2024-04-026618	Martine Innocent	4/23/2024	6938 MISTTOP LOOP, South Fulton	Martine Innocent	Court pending	5/7/2024	Parking on Grass
CE-2024-04-026578	Martine Innocent	4/22/2024	4717 BUFFALO ST, South Fulton	Martine Innocent	Court pending	5/2/2024	Sec. 3-6005. - Grass, weeds, and uncultivated vegetation.
CE-2024-04-026519	Michael Wilson	4/19/2024	240 DE VILLA CT, South Fulton	Michael Wilson	Court pending	5/5/2024	No Building permit
CE-2024-04-026020	Taylor Robinson	4/3/2024	1980 SANDGATE CIR, South Fulton	Taylor Robinson	Court pending	5/1/2024	Roof and Gutters

City of South Fulton

Code Enforcement - Violations Report

Code Enforcement Inspections Completed between 5/1/2024 and 5/29/2024

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The Cultural Affairs Department looks to the future with our commitment to enhancing our city's cultural landscape. We eagerly anticipate the development of our new initiatives that will further elevate the quality of life for our residents.

Team

- The Deputy Director's final interviews will commence in early June.
- HR's April Job fair successfully provided applicants hired as Cultural Affairs Specialists, Arts Education Coordinators, Summer Camp Care Coordinators, and Summer Camp Care Assistants.

Southwest Arts Center

Education:

- Spring classes concluded with two recitals and exhibits on May 18th, recognizing our Young and Seasoned Artists programs.
 - The events highlighted the work of the 399 participants enrolled in spring classes.
 - The performance program was inclusive of Dance, Music, and Acting
 - The Lobby exhibit was inclusive of Visual Art, Quilting, and Jewelry
- Summer Camps are fully booked, with 296 students participating in over six weeks, beginning May 28th.

Exhibits:

The Emerging Artist Series, Leonard Chapman.
Moor the Enough, The Age of Cultural Opulence.



Chalk the Block:

You can't stop the Chalk. On May 25th, Cultural Affairs hosted the first annual Chalk the Block festival at SWAC. Inclement weather dampened the event, but it was not enough to stop families and professional artists from coming out to participate. Despite a short downpour, all participants remained, and the event succeeded. Attendees commented they were pleased it was not canceled and plan to join again next year.

**May Programs and Performances:**

Event	Event Type	Attendees
Leonard Chapman	Exhibit	704
Early Voting	Elections	2169
Same Day Voting	Elections	228
State of the City	COSF	178
Fashion Show	COSF	151
MACB	Concert	242
Southern Strings	Concert	67
Fire Fighter Graduation	COSF	72
Seniors on the Runway	Fashion	40
Always Loved by Mama	Concert	252
Senior Spring Recital	Recital	143
Youth Spring Recital	Recital	322
Fill Your Bags, Fill Your Mind	COSF	68
Chalk the Block	COSF	60
Total		4696

Facilities:

- New HVAC units have been approved for the Studio Building.
- Scheduling is being done to replace public-facing floors in the Studio Building.
- The black box will receive a new lighting grid, instruments, and board.
- Replacement soundproofing for the music rooms is being evaluated.

Wolf Creek

- Summer Concert Series Preproduction
 - August – September Series is being planned.
 - Season selection is in process.
 - Bi-weekly planning meetings have begun.
- Juneteenth
 - The contract has been awarded.
 - The playlist is being finalized.
 - Activities in addition to the concert are being secured by Cultural Affairs.
- Orchestra Seating tables and chairs are purchased.
- Parking lot repairs are complete.
- Backstage repairs and painting are being completed.



- New flags are being flown the last week of May.
- Applications are open for Food and Arts/Merchandise Vendors:
 - Food Vendors
 - <https://www.eventeny.com/events/vendor/?id=19296>
 - Arts and Merchandise
 - <https://www.eventeny.com/events/vendor/?id=19297>



In May 2024, the Red Oak and Old National Districts launched their Farmers Markets, adding vibrancy and community engagement to both areas. The Red Oak Farmers Market, held on the second and fourth Saturdays of the month, took place on May 25. Highlights included the introduction of a new organic vegetable vendor and a music performance by a DJ. Similarly, the Old National Grows Farmers Market, held on the first and third Saturdays, occurred on May 4. This market also featured a new organic vegetable vendor with food trucks that weren't native to the area.

In addition to the Farmers Markets, a Business Mixer was hosted at the Grown & Sexy Tavern in the Red Oak District on May 8 to celebrate Economic Development Week. Over 50 community members, elected officials, and local business owners joined, providing several new business collaborations.

On May 13, the second Robert's Rule of Order Training was conducted on Zoom—the training aimed to educate board members on the proper conduct of meetings. Fifteen board members attended the interactive session, which included role-playing exercises to ensure practical understanding. The training received positive feedback for its effectiveness.

The new Five Below store in the Old National Marketplace Plaza opened on May 20. The event, attended by community members and local officials, featured a ribbon-cutting ceremony and speeches from store management and local officials. It was well-received and marked a significant addition to the local retail landscape.

May has been a dynamic month for both districts, with successful Farmers Markets, a productive Business Mixer, essential board member training, and the grand opening of a major retail store. These activities have significantly contributed to community engagement, economic growth, and the professional development of our board members.



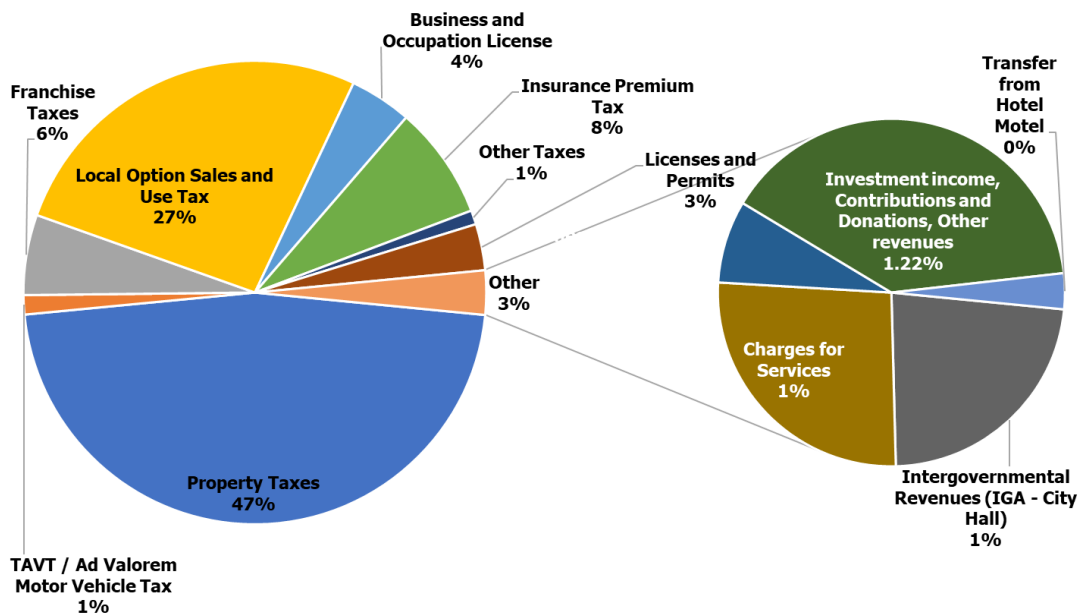
General Fund Summary of Revenues As of May 31, 2024

May = 66.67% percent of the fiscal year

Revenue Description	FY2024 Budget	As of May 31, 2024	% of FYTD Revenue Collected vs Budget
Property Taxes	\$ 59,506,871	\$ 55,072,173	93%
TAVT / Ad Valorem Motor Vehicle Tax	1,700,000	2,383,195	140%
Franchise Taxes	7,100,000	6,365,932	90%
Local Option Sales and Use Tax	33,700,000	24,002,193	71%
Business and Occupation License	5,500,000	5,644,047	103%
Insurance Premium Tax	10,000,000	9,612,723	96%
Other Taxes	1,250,000	599,066	48%
Licenses and Permits	4,095,350	2,588,033	63%
Intergovernmental Revenues (IGA for Fire Services)	900,000	511,320	57%
Charges for Services	1,028,598	657,121	64%
Fines and forfeitures	300,000	614,605	205%
Investment income, Contributions and Donations, Other revenues	1,546,052	4,363,916	282%
Transfer from Hotel Motel	130,000	137,591	106%
Budgeted use of reserves	23,527,745	15,685,163	67%
Total Revenues	\$ 150,284,616	\$ 128,237,079	85%

Reconciliation and closing entries pending and that may change final results.

FY2024 General Fund Primary Sources of Revenue



**General Fund Property Tax Revenue
Historical Analysis
As of May 31, 2024**

Year	Budget	Actual	% of Budget Collected
2024	\$ 59,506,871	\$ 55,072,173	92.55%
2023	53,018,000	51,257,549	96.68%
2022	32,002,911	31,576,670	98.67%
2021	29,055,109	29,049,192	99.98%
2020	29,000,000	29,221,527	100.76%
2019	27,705,093	29,489,657	106.44%
2018	28,672,577	30,180,075	105.26%

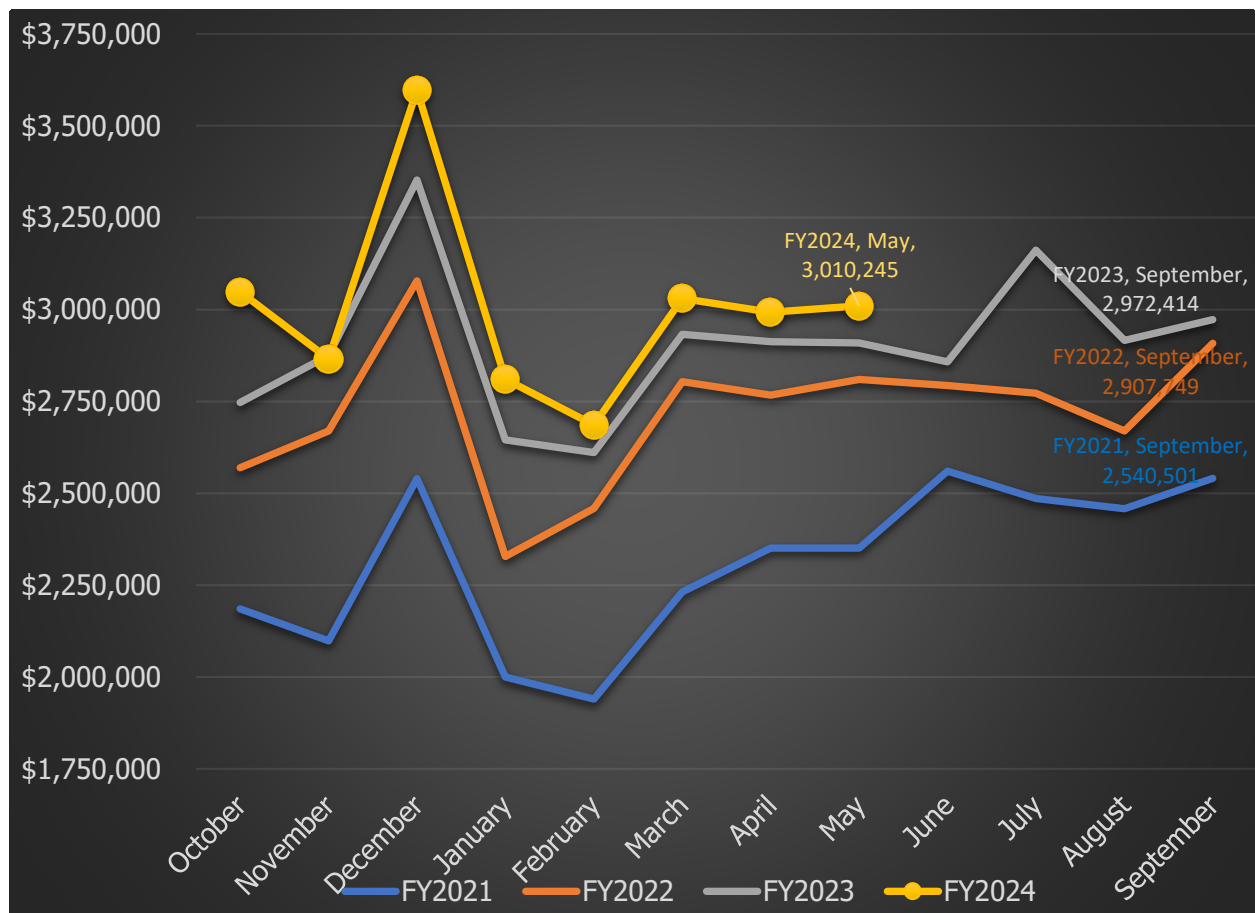
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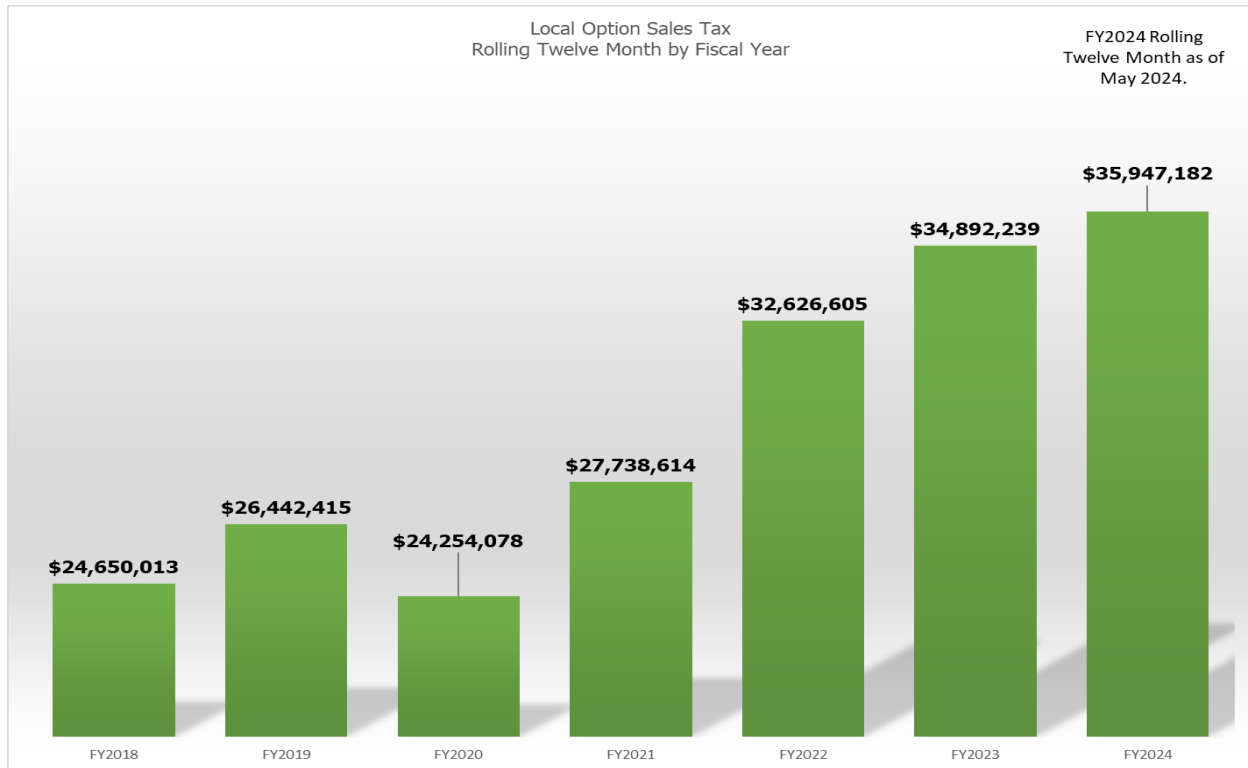
**Local Option Sales Tax
Historical Analysis
As of May 31, 2024**

May = 66.67% percent of the fiscal year

Local Option Sales Tax (LOST) Collections by Year by Month					% Change from Prior Year
Month	FY2021	FY2022	FY2023	FY2024	
October	\$ 2,185,149	\$ 2,569,622	\$ 2,747,196	\$ 3,048,328	11%
November	2,098,040	2,669,570	2,875,393	2,865,480	0%
December	2,539,331	3,078,156	3,352,481	3,597,473	7%
January	1,999,859	2,327,867	2,645,233	2,810,616	6%
February	1,939,710	2,458,424	2,610,682	2,685,556	3%
March	2,231,220	2,803,530	2,932,651	3,029,860	3%
April	2,350,323	2,767,113	2,912,373	2,992,466	3%
May	2,350,521	2,809,306	2,909,073	3,010,245	3%
June	2,560,204	2,793,289	2,857,348		
July	2,486,024	2,772,231	3,161,244		
August	2,457,732	2,669,748	2,916,153		
September	2,540,501	2,907,749	2,972,414		
TOTAL	\$27,738,614	\$32,626,605	\$34,892,239	\$24,040,023	

Reconciliation and closing entries pending that may change final results.



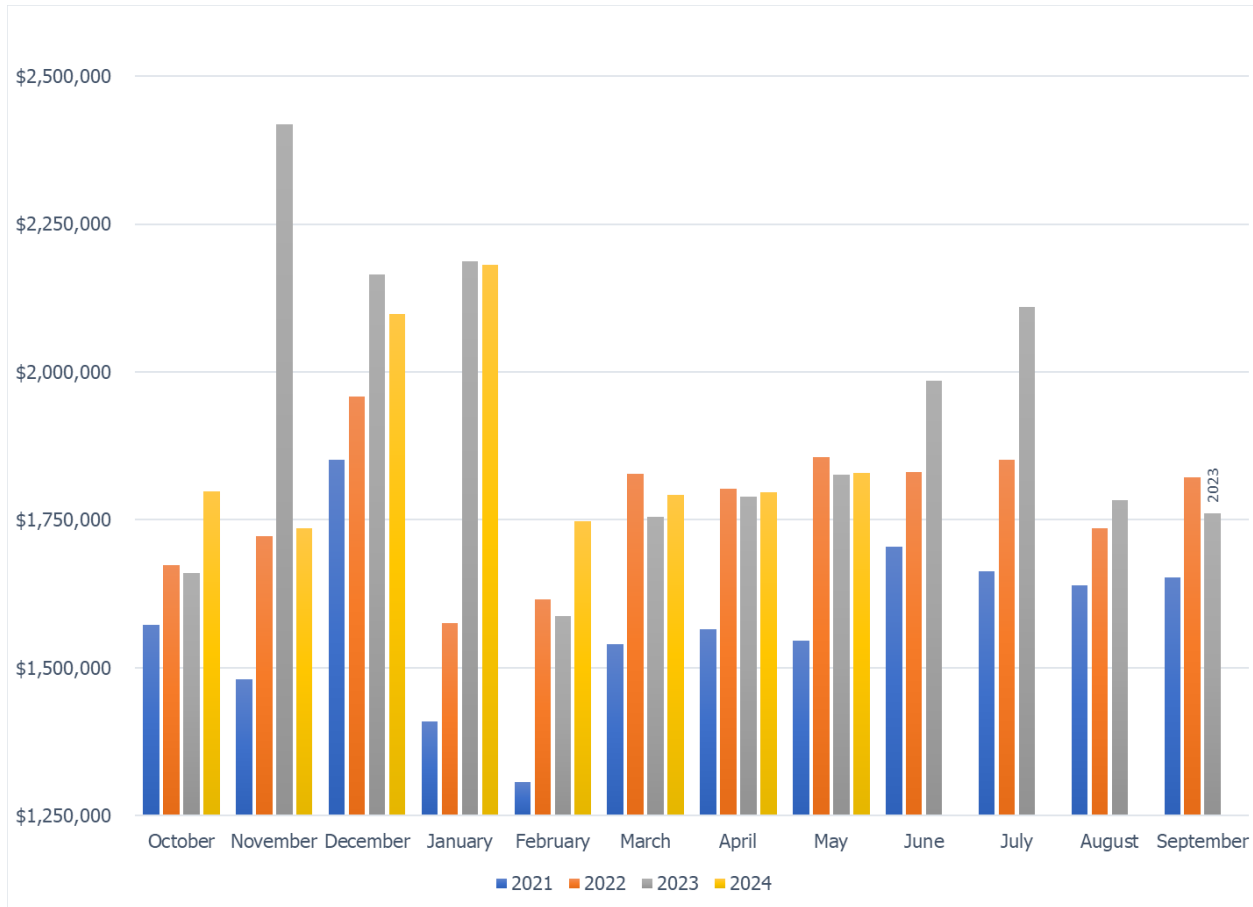


Transportation - Special Purpose Local Option Sales Tax (T-SPLOST)
Historical Analysis
As of May 31, 2024

May = 66.67% percent of the fiscal year

Transportation Special Purpose Local Option Sales Tax (TSPLOST)					% Change from Prior Year
Collections by Year by Month					
Month	2021	2022	2023	2024	
October	\$ 1,572,407	\$ 1,673,566	\$ 1,660,778	\$ 1,798,135	8%
November	1,480,262	1,723,042	2,419,003	1,736,022	-28%
December	1,851,254	1,958,624	2,164,072	2,097,987	-3%
January	1,409,863	1,576,321	2,187,612	2,180,402	0%
February	1,307,487	1,615,575	1,587,691	1,747,908	10%
March	1,539,997	1,827,802	1,754,616	1,792,830	2%
April	1,564,591	1,803,081	1,788,970	1,797,129	0%
May	1,545,970	1,856,049	1,826,021	1,829,646	0%
June	1,704,920	1,831,139	1,985,203		
July	1,662,616	1,852,218	2,109,608		
August	1,638,898	1,735,146	1,783,995		
September	1,652,359	1,821,245	1,761,646		
TOTAL	\$ 18,930,624	\$ 21,273,808	\$ 23,029,214	\$ 14,980,058	

Reconciliation and closing entries pending that may change final results.



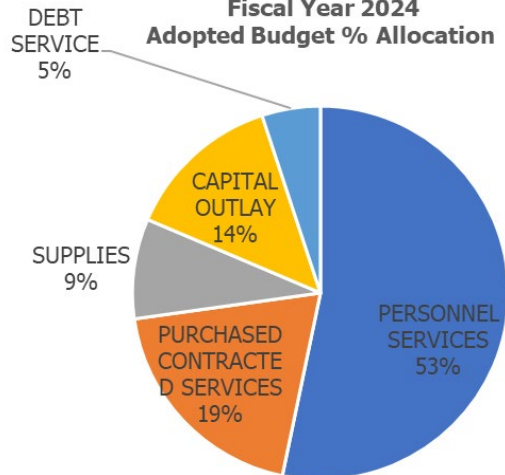
General Fund Summary of Expenditures and Encumbrances (Open Purchase Orders) by Category
As of May 31, 2024

May = 66.67% percent of the fiscal year

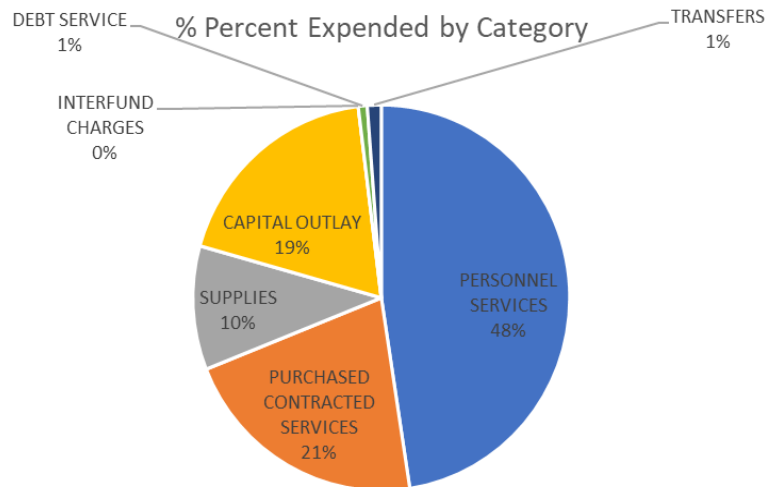
Expenditure Category	2024 Adopted Budget	Fiscal Year-to-Date Expenditures	Encumbrances (Open Purchase Orders)	FYTD Exp plus Encumbrances	% of Budget Used
PERSONNEL SERVICES	\$ 76,362,076	\$ 42,190,110	\$ -	\$ 42,190,110	55%
PURCHASED CONTRACTED SERVICES	27,988,877	13,122,953	5,632,707	18,755,660	67%
SUPPLIES	12,401,348	5,797,552	2,624,761	8,422,313	68%
CAPITAL OUTLAY	19,418,667	10,794,382	5,547,740	16,342,122	84%
INTERFUND/INTER-DEPARTMENTAL CHARGES	2,500,000	-	-	-	0%
DEBT SERVICE	7,215,317	541,676	55,419	597,095	8%
TRANSFERS	4,398,330	925,931	-	925,931	0%
TOTAL GENERAL FUND EXPENDITURES	\$ 150,284,616	\$ 73,372,603	\$ 13,872,872	\$ 87,245,475	58%

Reconciliation and closing entries are pending, and that may change results.

**Fiscal Year 2024
Adopted Budget % Allocation**



% Percent Expended by Category



General Fund Expenditures and Encumbrances (Open Purchase Orders) by Department
As of May 31, 2024

May = 66.67% percent of the fiscal year

Department Description	2024 Adopted Budget	Fiscal Year-to-Date Expenditures	Encumbrances (Open Purchase Orders)	FYTD Exp plus Encumbrances	% of Budget Used
DISTRICT Total	\$ 891,150	\$ 522,729	\$ 3,154	\$ 525,883	59%
CITY CLERK	1,900,531	878,090	127	878,217	46%
MAYOR	144,352	100,045	7,776	107,821	75%
CITY MANAGER	2,413,536	836,064	139,856	975,920	40%
FINANCE AND GRANTS	14,835,408	1,397,934	78,010	1,475,944	10%
CONTRACTS AND PROCUREMENT	1,042,429	349,759	2,223	351,982	34%
LAW	2,033,615	855,040	7,624	862,664	42%
INFORMATION TECHNOLOGY	4,448,061	2,891,864	964,092	3,855,956	87%
HUMAN RESOURCES	1,498,005	825,347	3,594	828,941	55%
RISK MANAGEMENT- FINANCE DEPT	3,652,038	1,501,751	23,638	1,525,388	42%
FACILITIES	1,813,983	1,343,223	889,911	2,233,134	123%
COMMUNICATIONS and PUBLIC AFFAIRS	1,659,737	568,235	41,427	609,663	37%
GENERAL SERVICES	7,852,889	8,988,655	2,907,787	11,896,442	151%
MUNICIPAL COURT	1,163,673	498,840	39,316	538,156	46%
POLICE ADMINISTRATION	27,621,765	17,433,210	383,748	17,816,958	65%
FIRE ADMINISTRATION and PREVENTION	27,965,591	15,971,362	940,236	16,911,598	60%
PUBLIC WORKS ADMINISTRATION	19,418,521	6,916,127	6,049,208	12,965,335	67%
PARKS AND RECREATION	13,339,302	4,750,630	1,294,401	6,045,031	45%
CULTURAL AFFAIRS	1,822,685	879,802	40,918	920,720	51%
COMMUNITY AND REGULATORY AFFAIRS	4,747,339	2,184,473	9,851	2,194,324	46%
CODE ENFORCEMENT	4,083,648	2,069,091	40,566	2,109,657	52%
ECONOMIC DEVELOPMENT-DESTINATION SF	1,270,527	648,137	3,888	652,025	51%
ECONOMIC DEVELOPMENT-RED OAK	267,503	36,264	1,522	37,787	14%
ECONOMIC DEVELOPMENT-OLD NATIONAL	-	-	-	-	0%
Non-Departmental Line Item Budget (see below)	4,398,330	925,931	-	925,931	21%
TOTAL GENERAL FUND EXPENDITURES	\$ 150,284,616	\$ 73,372,603	\$ 13,872,872	\$ 87,245,475	58%

Reconciliation and closing entries are pending, and that may change the results.

2024 Non-Departmental Line Item Budget					
FROM			TO		
Fund	Description	Amount	Fund	Description	Amount
			207	Tree Fund (Non-refundable) Escrow	\$ 1,708,385
			707	Tree Fund Refundable Escrow	4,822,341
100	General Fund	\$ 6,530,726		Sub-total	6,530,726
100	General Fund	2,000,000	215	E-911 Fund	2,000,000
100	General Fund	150,000	295	South Fulton Development Authority (SFDA) Fund	150,000
100	General Fund	150,000	970	Downtown Development Authority (DDA)	150,000
100	General Fund	1,118,330	360	Debt Service Fund	1,118,330
100	General Fund	300,000	206	Blighted Property Abatement Fund	300,000
100	General Fund	500,000	555	Wolf Creek Amphitheatre Enterprise Fund'	500,000
100	General Fund	180,000	276	Public Arts Commission Fund	180,000
	Sub-total (non-departmental)	4,398,330		Sub-total (non-departmental)	4,398,330
	Total Transfers FROM General Fund	\$ 10,929,056		Total Transfers TO	\$ 10,929,056

General Fund Summary of Personnel Costs by Department
As of May 31, 2024

May = 66.67% percent of the fiscal year

Department Description	Fiscal Year 2024 Adopted Budget	Fiscal Year-to- Date Expenditures	Percent (%) of Budget Used
DISTRICT Total	\$ 480,950	\$ 253,040	53%
CITY CLERK	1,435,224	689,739	48%
MAYOR	77,352	48,981	63%
CITY MANAGER	1,722,536	500,511	29%
FINANCE AND GRANTS	5,216,308	680,738	13%
CONTRACTS AND PROCUREMENT	828,929	250,947	30%
LAW	906,865	452,596	50%
INFORMATION TECHNOLOGY	1,278,711	758,183	59%
HUMAN RESOURCES	1,150,335	609,666	53%
RISK MANAGEMENT- FINANCE DEPT	861,488	384,061	45%
COMMUNICATIONS and PUBLIC AFFAIRS	827,613	385,824	47%
GENERAL SERVICES	1,482,122	733,898	50%
MUNICIPAL COURT	647,798	315,884	49%
POLICE ADMINISTRATION	23,904,665	14,854,861	62%
FIRE ADMINISTRATION and PREVENTION	23,315,590	14,307,872	61%
PUBLIC WORKS ADMINISTRATION	2,254,304	1,514,426	67%
PARKS AND RECREATION	3,906,867	2,244,743	57%
CULTURAL AFFAIRS	1,115,985	651,998	58%
COMMUNITY AND REGULATORY AFFAIRS	2,397,639	1,210,111	50%
CODE ENFORCEMENT	1,993,648	1,032,067	52%
ECONOMIC DEVELOPMENT-DESTINATION SF	450,747	309,965	69%
ECONOMIC DEVELOPMENT-RED OAK	106,403	-	0%
TOTAL GENERAL FUND PERSONNEL COSTS	\$ 76,362,076	\$ 42,190,110	55%

Reconciliation and closing entries are pending, and that may change the results.

NOTES:

- **Page 1 – General Fund Summary Revenues:**

Property Taxes collected as of May 2024 was \$55.07 million (93% of budget) compared to \$50.43 million (98.1% of \$51.4M total collections) in the prior fiscal year for the same eight months.

Motor Vehicle Title Ad Valorem Tax (TAVT) revenue is \$2.4 million (140% of the \$1.7 million budget). The current trend remains unchanged at \$3M for the fiscal year, up \$1.3 million above the \$1.7 million budget expectations. Fiscal year-to-date collections of \$2.4 million are up \$1.2 million compared to \$1.15 million for the same period last year.

Franchise Tax revenue collected as of May 2024 was \$6.37M (up \$500K or 8.9%) compared to \$5.86M in the previous fiscal year for the same eight months.

Local Option Sales Taxes (LOST) collected fiscal year to date as of May 2024 was just over \$24 million. Rolling twelve-month comparison as of May was \$35.9M (up 5%) compared to \$34.1M for the same twelve months in the prior year.

As of May 2024, business and occupation licenses collected were \$5.64 million (up \$1.37 million) from \$4.27 million in the prior fiscal year. January through May is the renewal period, and we also receive the bulk of revenue for this category during this period.

Insurance Premium Taxes posted as of May are \$9,612,723 (or 96% of the \$10 million budget). These are consistent with previous years.

Other Taxes collected to date were \$599K (down \$115K from \$714K or -16% from last month). This category includes:

	FY2023 Total	FY2023 Oct-Apr	FY2024 Oct-Apr	Net Change	%
Alcoholic Beverage Excise Tax	\$536K	\$357K	\$287K	-70K	-20%
Rental Motor Vehicle Excise Tax	\$466K	\$438K	-\$126K	-564K	-129%
Alcoholic Beverage License Tax	\$217K	\$193K	\$439K	+246K	+127%

Alcoholic Beverage Excise Taxes are being reviewed for payment compliance.

Alcoholic Beverage Licenses Taxes: Fees increased May 2023, effective for renewals beginning November 2023 (fiscal year 2024).

License and Permit collections to date were just over \$2.59 million fiscal year-to-date (down \$360K from \$2.95M in the previous fiscal year). The average monthly collections for FY2024 are \$323K compared to \$366K for the same eight months in the prior fiscal year. On average, FY2024 performance is down \$43 thousand per month (or -12%).

NOTES – Continued

Intergovernmental Agreements (IGAs)—Fire Services The City has two intergovernmental agreements for fire services: one with Fulton County and one with the City of Atlanta (mutual aid).

- IGA – City of Atlanta for fire services, an annual contract of \$680,022.11 billed semi-annually at \$340,011.11. The first billing for fiscal year 2024 was sent on December 4, 2023.
The new IGA for fire services, effective January 1, 2024, will be \$356,250.00, billed at \$29,687.50 monthly.
- The estimated cost of IGA—Fulton County for Fire Services in unincorporated Fulton County along Fulton Industrial Blvd is \$220,000.

Charges for Services of \$657K for fiscal year-to-date as of May 2024 (down \$60K or - 8%) compared to \$717K for the same eight months in the prior fiscal year.

Fines and Forfeitures show \$615 thousand for fiscal year-to-date as of May 2024, compared to \$649 thousand in the prior fiscal year. Fines and Forfeitures are down \$34 thousand or -5 % compared to last year. Collections are being deposited into the designated Municipal Court bank account. Monthly reconciliations and allocations have not been completed. This includes the fines and forfeitures revenue for the general fund.

Investment Earnings / Income The city received just over \$4.17 million cumulative from interest earnings. Miscellaneous revenue is \$191K.

Hotel Motel Tax, the City estimates revenue of \$138K (averaging \$17K per month) compared to \$156K (or \$19K per month on average).

The budgeted Use of Reserves will continue to amortize over twelve months using the straight-line method to recognize revenue. We will monitor general fund capital spending trends to the straight-line amortization. Amounts will be trued up or down to match current spending trends.

- **Page 3 – Local Option Sales Tax:**

Rolling Twelve Month as of February 2024, the graph shows twelve months of performance regardless of the month or fiscal year. A rolling twelve-month historical summation measures the total of the previous twelve months at any time. Therefore, in the current fiscal year, LOST revenue is trending at \$35.9 million for May and remains unchanged from last month).

NOTES – Continued

- **Page 5 – General Fund Summary of Expenditures** and Encumbrances (Open Purchase Orders) by Category represent goods, products, or services to be purchased throughout the fiscal year. Therefore, while some items may be purchased periodically, others may represent one-time expenditures. Open Purchase Orders decreased by \$489 thousand to \$13.873 million during May.

The Finance and Grants department is trending under budget as the budget includes \$11.6M in “placeholders” (\$3M for Pay Study and Minimum Wage Program, \$2.5M set aside for Grants Match, and \$6.1M for Debt Service, future debt issuance). Factoring out the \$11.6M, Finance and Grants is trending at 46 percent of the budget used.

Finance and Grants Department:	
Budget	\$14,385,408
Less: “placeholders”	\$11,600,000
“True” budget	\$3,235,408
Fiscal Year-to-Date Expenditure	\$1,475,944

- **Page 6 – General Fund Summary of Expenditures by (Department):** The following departments have open purchase orders:

1320 – City Manager: _____ \$140K
 \$136K – Professional Services, \$4,200 – Supplies.

1535 – Information Technology: \$964K
 \$19K – Professional Services, \$715K – Software License,
 \$32K – Rental of Equipment, \$195K – Phones and Supplies,
 \$3K – Capital Outlay – Computers.

1565 – Facilities: _____ \$890K
 \$28K – Professional Services, \$751K – Repairs and Maintenance,
 \$104K – Rental, Land and Buildings, \$7K – Supplies.

1595 – General Services: _____ \$2.9M
 \$127K – Professional Services, \$123K – Vehicle Repair and Maintenance Services,
 \$22K – Supplies, \$678K – Utilities (water, gas, fuel),
 \$22K – Small Tools & Equipment, \$1.64M – Capital Outlay – Sites,
 \$195K – Capital Outlay – Buildings and Building Improvements,
 \$95K – Capital Outlay – Vehicles \$6K – Capital Outlay – Furniture and Fixtures.

3210 – Police Department: _____ \$384K
 \$6K – Professional Services, \$8K – Vehicle Maintenance and Repairs,

\$4K – Travel, \$8K – Education and Training, \$64K – Supplies,
\$149K – Utilities (Electricity, Gasoline / Fuel), \$68K – Uniforms,

NOTES – Continued

\$22K – Small Tools and Equipment, \$55K – Capital Leases

3520 – Fire Department: _____ \$940K

\$200K – Professional Services, \$109K – Vehicle Repair and Maintenance Services,
\$11K – Rental, Land and Buildings, \$5K – Education and Training,
\$52K – Operating Supplies, \$70K – Utilities (water, gas, fuel),
\$6K – Books, \$165K – Uniforms,
\$17K – Small Tools and Equipment, \$44K – Operating Supplies,
\$120K – Capital Outlay – Vehicles, \$140K – Capital Outlay – Other Equipment.

4100 – Public Works Administration: _____ \$6.05M

\$2.7M – Professional Services, \$165K – Repair and Maintenance Services,
\$12K – Rental of Equipment, \$2K – Supplies,
\$711K – Street Lighting, \$17K – Uniforms,
\$176K – Small Tools & Equipment, \$54K – Capital Outlay – Site Improvements,
\$2.1M – Capital Outlay – Infrastructure, \$163K – Capital Outlay – Machinery.

6110 – Parks and Recreation: _____ \$1.294M

\$57K – Professional Services, \$5K – Repair and Maintenance Services,
\$85K – Rental of Equipment, \$13K – Recreation and Program Expense,
\$37K – Recreation Supplies, \$12K – Community Outreach,
\$32K – Uniforms, \$203K – Capital Outlay – Sites,
\$693K – Capital Outlay – Building and Improvements,
\$157K – Capital Outlay – Other Equipment.

- **Page 6—Nondepartmental Line-item Budget:** This budget represents transfers from the general fund to other funds for recurring operational needs.

Tree Fund Program: as shown on the table as part of the transfer presentation, funds for this program were initially held in the city's general fund cash pool. For fiscal year 2024, the city moved Tree Fund Program cash to separate bank accounts.

To improve transparency in financial reporting and enhance compliance with (Ord. No. 2018-050, § 1, 11-27-2018; Ord. No. 2022-008, § 2, 3-22-2022) as noted the City's Code of Ordinances in Sec. 14-8004. - Use of tree funds, the City established two funds, a special revenue fund for the non-refundable escrow tree funds, and a trust fund for the refundable escrow tree fund deposits. The refundable portion is the amount due to the developer and, therefore, placed in a Trust Fund. The non-refundable portion of the escrow payment remains with the city in the Special Revenue Fund to be allocated equally among the districts.

NOTES – Continued

As noted in the Non-Departmental Line-item Budget table, the amounts are as follows:

Non-refundable escrow deposit (Special Revenue Fund) _____ \$1,708,385
Refundable escrow amount (Trust Fund) _____ \$4,822,341
The total amount for the Tree Fund Program _____ is \$6,530,726

The following are recurring expenditures funded by the general fund:

Blighted Property Abatement Fund __\$300K, E-911 operations _____ \$2M,
Public Arts Commission _____ \$180K, Wolf Creek Amphitheater ____ \$500K,
Debt Service for Urban Redevelopment Agency Bond _____ \$1,118,330
(to fund principal and interest).

The following amounts are for the city's component units and are funded from the general fund. These entities receive funding and deposit funds into their respective bank accounts, which are not controlled by the City of South Fulton.

South Fulton Development Authority (SFDA) _____ \$150K
Downtown Development Authority (DDA) _____ \$150K



GOAL 1

Invest in Developing Strong Teams

Develop a cohesive, servant-leader environment of trust and cooperation; commit to a shared vision while maintaining professionalism.

On May 7th, we had our awards/promotional ceremony to recognize/honor our employees.

Our recruits are progressing in recruit school/EMT class.

On May 13th & May 14th, we interviewed several applicants for the certified firefighter positions we have available.

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.

We're awaiting a response to see if we will receive the GEMA and SAFER grants we applied for.

We're also awaiting a response regarding the \$4 million requested in Senate appropriations to fund our apparatus.

GOAL 3

Increase Community Collaboration and Quality of Life.

Strengthen relationships with our county and state legislators and surrounding municipalities to aid the City of South Fulton in taking a regional approach to services. Launch initiatives and create change to improve our quality of life, including public safety.

On May 13th, fire personnel assisted at the field day event at Oakley Elem. School.

On May 15th, fire personnel assisted with District 1's Fire Safety Event at Sandtown Park.

On May 18th, fire personnel assisted with Welcome All Park's 4th annual summer teen hiring fair.

On May 25th, fire personnel assisted with District 2's Fire Safety Blitz at High Point Trail/High Point Lane.

On May 30th, fire personnel assisted with District 2's Senior Health Day event at Wolf Creek Library.

Our softball team lost to the Fulton County Sheriff's Office in the playoffs. The final score was 13-10.

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 the city's identity and market it to stakeholders.

Fire inspectors completed 208 inspections, fire investigators completed 2 investigations, the fire marshal completed 23 plan reviews, and Fire Educators participated in/assisted with various events.

GOAL 5

Create an Efficient Government

Create internal operations and systems to provide quality and efficient municipal services, improving the quality of life for residents and businesses.

Fire/EMS/Other Responses

1,888

Average response time is 7:11

**Congratulations to our softball team on earning 4th place.
They ended the season with 9 wins and 12 losses.**





District Information:	District 1
Council Person:	Catherine Rowell
Facility Name:	FIB City Hall
Facility Address:	5440 Fulton Industrial Blvd., South Fulton, GA 30336
Project Name:	Mold Remediation
Project Description:	Landlord-driven Mold Remediation.
Project Update:	1. The landlord post-remediation confirmed that the remediation was successful and the air-born mold concentrations are below the outdoor concentrations. 2. The landlord is completing the plans for the facility's renovation. The planned renovation will include replacing the carpet and restroom floor tile, replacing and balancing the HVAC system, fresh paint throughout the building, and a revised floor plan consisting of meeting space for the planning and zoning commission and the city council and adding public restrooms.
Facility Name:	City Administration Building
Facility Address:	4715 Frederick Drive, South Fulton, GA 30336
Project Name:	Building Certificate of Occupancy
Project Description:	Re-purposing of the building as the city administration building.
Project Update:	1. The front exterior façade was painted during the month. The exterior sign is scheduled to be installed on June 15. 2. The server room sprinkler system upgrades continue to be stalled due to parts being on backorder. 3. The installation and commissioning of the EV chargers was completed. They are fully functional. 4. Four additional EV chargers were ordered.
Facility Name:	Southwest Arts Center
Facility Address:	915 New Hope Road, SW, South Fulton, GA 30331
Project Name:	Facility Upgrades & Repairs
Project Description:	Phase 1 consists of capital improvements and repairs, including installing new water fountains, electrical maintenance, finish upgrades, and minor carpentry. Phase 2 – Replacement of chiller #2 and HVAC upgrades of the studio building's systems. Phase 3 –Complete and comprehensive renovation of the theater building.
Project Update:	1. The EV chargers were commissioned and are fully functional. 2. Temporary HVAC Units were installed in the studio building. 3. New HVAC Units for the studio building were ordered on May 16, 2024.
Facility Name:	Trammel Crow Park

Facility Address: 4980 Cascade Road
Project Name: Tennis Court Reconstruction
Project Description: The complete rebuild of the existing tennis courts, new fencing, and new netting.
Project Update:
1. The project was completed on May 16, 2024.
2. Replacement signs for the parking lot were ordered.
3. Re-paving of the parking lot was authorized and is scheduled to commence in the first week of June.

Facility Name: **Plummer Road Facility**
Facility Address: 5890 Plummer Road
Project Name: Plummer Road Refueling Station
Project Description: Design & Construction of a new refueling station.
Project Update:
1. Robert & Company has submitted the final design plans.
2. General Services is preparing the bid solicitation.
3. General Services will submit the plans for permit review in June.

District Information: **District 2**
Council Person: **Carmalitha Gumbs**

Facility Name: **Wolf Creek Amphitheater**
Facility Address: 3025 Merk Road, College Park, GA 30349
Project Name: Amphitheatre Upgrades
Project Description: Renovation of the backstage areas and sky boxes. Repaving of the parking lot.
Project Update:
1. Phase I of the parking lot's repaving & restriping was completed.
2. The backstage renovations have progressed to the 90%-complete stage.
3. The replacement flags have been delivered to the city. The Public Works Department will install the new flags in early June.
4. Phase II of the re-paving has been priced and awaits the allocation of funds before commencing.

District Information: **District 3**
Council Person: **Hellen Willis**

Facility Name: **Welcome All Recreation Center**
Facility Address: 4255 Will Lee Road, South Fulton, GA 30349.
Project Name: Welcome All Pool and HVAC Repairs
Project Description: Pool and pump repairs with routine maintenance agreement. HVAC replacement with routine maintenance. The project will be executed in two tasks via a contractor-subcontractor agreement.

Task 1: Pool Pack Replacement. To be completed by Paryani Real Estate, LLC
• Demolish and Remove the Existing HVAC System
• Install New Up-sized HVAC System
• Install a New Dehumidification System

Task 2: Pool and Pump Repairs will also be completed by Paryani Real Estate, LLC

- Main and side pool filter replacement
- Replacement of pool gutter system and grates.
- Replumbing of the main pool pump room
- Replacement of slide pool flow meter and replumbing of pump room piping.
- Replacement of missing or broken white goods and fittings for both pools.
- The broken surge modulating tank float valve was replaced in the main pool.

Project Update:

1. The demolition of the new pool-pack was completed.
2. The demolition work for the pool repairs has been completed.
3. The filters were serviced (sand removed and replaced).
4. The surface preparation of the walls in the mechanical room was initiated.

Project Name:

South Fulton Tennis Center Lighting Repair

Facility Address:

5650 Mason Road, Atlanta, GA

Project Description:

Repair vandalized light poles that were damaged by copper theft.

Project Update:

1. Georgia Power has repaired the five inoperable fixtures.
2. Parks has identified fixtures that require replacement bulbs. GS has issued a task-order request to the standby electrical contractors.

District Information:

District 4

Council Person:

Jacey Sebastian

Facility Name:

Fire Station Number 6

Facility Address:

6720 Cedar Grove Road, South Fulton, GA

Project Name:

Fire Station Renovation

Project Description:

The fire station's complete, comprehensive interior renovation. The renovation will also include adding a new parking lot, sidewalks, driveways, and entrances and expanding the existing surface detention pond. The project is being completed under a design-build contract issued to Paryani Construction.

Project Update:

1. The design plans are undergoing permit review with the city.

District Information:

District 5

Council Person:

Keosha Bell

Facility Name:

Burdett Park

Facility Address:

2945 Burdett Road, College Park, GA 30349

Project Name:

Burdette Park Gym Interior Renovations

Project Description:

New flooring, paint, and partition wall.

Project Update:

1. The epoxy flooring was completed.
2. The partition wall has been completed.
3. The replacement of the entry doors has begun.

District Information: **District 6**
Council Person: **Natasha Williams-Brown**

Facility Name: **Creel Park**
Facility Address: 2775 Creel Road
Project Name: Boundary Wall & Fencing
Project Description: Design and construct a perimeter boundary wall and fence along the northern boundary of the grass field near the tree line. The wall will combine decorative masonry topped with a wrought iron or anodized aluminum fence. Additional security cameras and other measures will also be included.
Project Update: The task-order request for design proposals was issued on June 3, and the response is due on June 19, 2024.

District Information: **District 7**
Council Person: **Linda Pritchett**

Facility Name: **Jackson Music Store Site**
Facility Address: 7445 Old National Highway (Jackson Music Store)
Project Name: Police Headquarters & Municipal Court Complex
Project Description: The existing Jackson Music Store will be demolished, followed by the construction of a new police headquarters building and municipal court facility. The site will also include walking trails and green space.
Project Update: 1. The demolition of the music store has been completed.
2. Land clearing and regrading has been completed.
3. The solicitation for the design-build contract for the new police headquarters is scheduled to be released in June.

Facility Name: **Crestwood Event Center**
Facility Address: 6035 Old National Highway
Project Name: Leased Space for Municipal Court
Project Description: Tenant Improvements to suite 203 for office space for the judge and court staff. The project also includes leasing space on the first floor twice weekly to conduct in-person court sessions. As such, the purchase of courtroom furniture is included as well.
Project Update: Space planning has been completed. The facility's architect is developing the construction plans for contractor pricing.

CITY-WIDE INITIATIVES:

Electrification of the City's Fleet

1. The four charging stations at the Southwest Arts Center were commissioned.
2. The four charging stations for the city administration building were completed and commissioned.
3. Four additional chargers for the administration building were ordered.
4. We purchased two Ford F-150 Lightnings and one Ford E-350 cargo van.

Georgia Power Make-Ready Program Schedule of Events:

- A preliminary quote for the EV chargers based on the proposed locations is due on June 5th.
- Development of Infrastructure Design for the Make Ready portion - end of June.
- The make-ready team will submit the customer acceptance letter to approve the infrastructure design – in early July.
- Customers sign the acceptance letter (timing determined by the city).
- Construction kick-off up to 3-4 months after signing.

Energy Efficiency and Conservation Grant from the U.S. Department of Energy:

- The disbursement of Grant funds is expected to occur in early June.
- When funds are disbursed, we will purchase three new EVs: two Ford Mach Es and one Ford F-150 Lightning.

City-Wide Mold Assessments

- We received JOC Construction's revised proposal, which failed to demonstrate an understanding of accepted mold assessment protocols. We requested that their proposed approach follow protocols established by the US EPA or the ASTM. However, it did not. As such, we are soliciting a new proposal from Paryani Construction.
- The landlord's official post-remediation test results revealed indoor air-borne concentrations below the outdoor air-borne concentrations.
- We received the mold remediation estimate for the Code Enforcement office at 5565 Stonewall Tell Road. JOC's cost for the remediation is \$20,323.46, including replacing the affected sheetrock walls, baseboard trim, and repainting. The source of the moisture was a leaking ice machine, which will be replaced with a new machine.

HVAC Upgrades and Replacements

- We have asked Johnson Controls for an estimate to replace Welcome All Park's HVAC and Boiler system.
- We issued a purchase order to 5-Seasons Mechanical to replace the two 20-ton HVAC systems in the Southwest Arts Center's studio building.

- We are soliciting estimates for replacing the remaining HVAC units at the Sandtown Recreation Center.
- We have finalized the costs of our HVAC preventive maintenance program with 5 Seasons Mechanical. The Grant's office confirmed that the preventive maintenance could be paid using ARPA funds.
- We received the estimate for replacing chiller #2 from 5-Seasons Mechanical. Their cost was \$183,582.00. A purchase order has been issued for the work. The chiller lead time will be approximately 28 weeks.

Electrical Repairs to Outdoor Lighting

- Two standby electrical contractors submitted task-order bids for the solar lighting for Wolf Creek's backstage areas. We are finalizing the fixture selection before proceeding with the work. The solar fixture lead time will be 10 to 12 weeks after issuing a notice to proceed with the work.
- The task-order bids for repairing the lighting at Sandtown, Welcome All, and Old National Parks were due May 30, 2024. However, the due date was extended to June 12 to respond to the contractors' questions and include alternatives for LED upgrades and bulb replacements.



Metric	Total
# of New Hires	104 YTD
# of Terminations	54 YTD: 38 Voluntary and 16 Involuntary
Turnover Rate	8.82% YTD
Filled Requisitions	79 YTD
Open Requisitions	51
Training	Leadership Retreat, Prudential Financial Webinar, Public Works HR and Personal Safety training, General Services Team Building/Effective Communication Luncheon with EAP, Defensive Driver and Reasonable Suspicion training for Code Enforcement, ICMA Budgeting Guide
# of WC Incidents	5 May, 10 YTD
# of Vehicle Accidents	8 May, 27 YTD

Special Projects:

Culture of Fit Fitness Classes

Virtual Cooking Demo

Employee Field Day

Leadership 360 Reviews

7 CPM Graduates

Teen Hiring Fair with CW Willis

SFMA Presentation

New uniform rollout Public Works

Selected for ICMA sponsorship for Johnny Crowder, Mental Health Speaker



Invest in Developing Strong Teams

The IT Department strategically recruits new members to enhance collective expertise and drive innovative solutions.

Increase Community Collaboration and Quality of Life

The IT department is collaboratively working to progress The City-Wide Camera project, which focuses on significantly enhancing public safety and community security.

Location	Status	Next Steps	Expected
Welcome All Park and Rec	Interior complete. Encountered a challenge with power for exterior Camera install	Pending Final Review	05/24
SF Tennis Center	Correct POE installation has been installed. Building cameras configured.	Add cameras and update additional sensors	05/24
Dog Park at SFTC	Added initial poles and cameras. Awaiting power to closet.	Complete configuration post-power setup.	TBD post-power setup.
Burdett Tennis & Gym	Indoor and Outdoor camera installation is complete	Installation of access control (Pending Door replacement)	TBD
Fredrick Administration Building*	Installed cameras for the parking lot.	Pending contract for other configurations.	06/24
Wolf Creek	Install walkthrough; parts are in for the initial phase	Initial installation and configuration.	06/24-07/24
Cedar Grove Park	Pending site eval and review	Layout Approval	TBD
Creel Park	Assessment complete and updated.	The updated quote has been approved.	TBD
Fire Stations 3,5, 6, 8	Pending site eval and review	Layout Approval	TBD
Boat Rock	Pending site eval and review	Layout Approval	TBD

*Dates can be impacted by weather.

Project Notes:

- Ongoing review and configuration to address any system concerns and integrations.
- Access/control to the building and alarms are configured as available during the camera installation.
- The vendor project team has been informed about the Wolf Creek concert series.
- Ongoing Wolf Creek network installation in preparation for the concert series.

Create an Efficient Government

The IT Department reviews policies, processes, and procedures to align with more agile, transparent, and responsive efforts to address the city's needs.

Project	Status
OpenGOV	Budget Management Implementation is currently on track, and users are being trained.
Amplifund	Grants management project implementation is ongoing.
Tyler ERP Pro	The project is being reinstated, pending finance and configurations, with a go-live scheduled.
Tyler EP&L	Entering user acceptance testing and final configurations, currently on track.
Civic Clerk	This project is pending final user training.
Network Updates	The project is ongoing; locations are being added to the ASEoD network configuration.
Phone Migration	Ongoing migration with 104 numbers ported.
Bonfire	On task with implementation led by the Purchasing department.

Ticket Summary:

Tickets Created: 304

Tickets Resolved: 284



Goal 1

Invest in Developing Strong Teams

The Police Department has 14 recruits in the academy, five awaiting the start of the following police academy, and six in the field training program.

Goal 2

Grow Infrastructure and Solidify Finances

The Police Department was awarded the State of Georgia Public Safety & Community Violence Reduction Grant, which will fund violence reduction initiatives such as gunshot detection, license plate reader cameras, and surveillance cameras. Purchases are currently underway for license plate readers and intelligence analysis software.

Goal 3

Increase Community Collaboration and Quality of Life

The Police Department participates in several community events and works closely with HOAs and business groups to improve quality of life. Just a few of many are mentioned below.

Goal 4

Focus on Economic Development

The Police Department issued alcohol work permits and inspected businesses to ensure they comply with applicable laws.

Goal 5

Create an Efficient Government

The Police Department created a Field Inspections and Accreditation Unit to develop policies and "best practices" to operate more efficiently and effectively.

Police Department Guiding Principles



SOUTH FULTON POLICE DEPARTMENT

"The South Fulton Police Department has been developed with 21st Century Policing Principles in mind. The Police Department will continue to evolve in this direction as staff seeks to create efficiencies through the use of technological advances"

Chief Keith Meadows
South Fulton Police Department



21st Century Policing Pillars

1. Building Trust & Legitimacy
2. Policy & Oversight
3. Technology & Social Media
4. Community Policing & Crime Reduction
5. Training & Education
6. Officer Wellness & Safety



Crime Stats Week 18

WEEK 18 April 28 to May 4th 2024

WEEK 18 April 28 to May 4th 2024									
Management Stats Only	7 day 2024	7 day 2023	7 day % Chg.	28 day 2024	28 day 2023	28 day % Chg.	YTD 2024	YTD 2023	1 Year % Chg.
Part I Offenses									
Murder	0	0	0%	0	0	0%			#DIV/0!
Rape	0	0	0%	0	2	-100%			#DIV/0!
Robbery	1	4	-75%	4	8	-50%			#DIV/0!
Aggravated Assault	4	6	-33%	11	55	-80%			#DIV/0!
Burglary	9	3	200%	18	16	13%			#DIV/0!
Larceny/ From Vehicle	13	12	8%	36	46	-22%			#DIV/0!
Larceny/ Other	34	28	21%	99	114	-13%			#DIV/0!
Auto Theft	4	4	0%	22	47	-53%			#DIV/0!
TOTAL PART 1 OFFENSES	65	57	14%	190	288	-34%	0	0	#DIV/0!
Crimes Against Persons									
Crimes Against Property									
Crimes Against Society									
# of Shooting Incidents									
# of Shooting Victims									
ARRESTS	2024	2023	%	2024	2023	%	2024	2023	%
Murder	0	0	0%	0	0	0%		1	-100%
Rape	0	0	0%	0	0	0%		2	-100%
Robbery	0	0	0%	0	0	0%		2	-100%
Aggravated Assault	2	1	100%	3	7	-57%		18	-100%
Burglary	1	0	0%	8	0	NC		2	-100%
Larceny/ From Vehicle	0	0	0%	0	0	0%		2	-100%
Larceny/ Other	6	7	-14%	18	33	-45%		96	-100%
Auto Theft	0	0	0%	1	0	NC		0	NC
TOTAL PART 1 ARRESTS	9	8	13%	30	40	-25%	88	123	-28%
Narcotics Arrests	2	1	100%	5	6	-17%		23	-100%
Other Part II Arrests	19	14	36%	123	61	102%		240	-100%
Quality of Life Arrests	1	3	-67%	5	15	-67%		56	-100%
Traffic Arrests(non-DUI)	4	4	0%	40	19	111%		81	-100%
Theft by Recv'ing (Autos)	2	0	NC	3	0	NC		0	NC
DUI Arrests	1	1	-60%	3	5	-40%		18	-100%
TOTAL ALL ARRESTS	38	31	23%	209	146	43%	88	541	-84%
ACTIVITY SECTION	2024	2023	%	2024	2023	%	2024	2023	%
Recovered Stolen Autos	5	8	-38%	20	22	-9%	67	93	-28%
Traffic Citations	180	149	21%	820	531	54%	4265	2016	112%

Crime Stats Week 19

WEEK 19 May 5th to May 11th 2024									
Management Stats Only	7 day 2024	7 day 2023	7 day % Chg.	28 day 2024	28 day 2023	28 day % Chg.	YTD 2024	YTD 2023	1 Year % Chg.
Part I Offenses									
Murder	0	0	0%	0	0	0%			#DIV/0!
Rape	1	0	0%	1	0	NC			#DIV/0!
Robbery	3	3	0%	7	11	-36%			#DIV/0!
Aggravated Assault	7	5	40%	15	40	-63%			#DIV/0!
Burglary	3	5	-40%	19	16	19%			#DIV/0!
Larceny/ From Vehicle	7	15	-53%	36	54	-33%			#DIV/0!
Larceny/ Other	24	33	-27%	104	120	-13%			#DIV/0!
Auto Theft	6	6	0%	18	39	-54%			#DIV/0!
TOTAL PART 1 OFFENSES	51	67	-24%	200	280	-29%	0	0	#DIV/0!
Crimes Against Persons									
Crimes Against Property									
Crimes Against Society									
# of Shooting Incidents	2								
# of Shooting Victims	2								
ARRESTS	2024	2023	%	2024	2023	%	2024	2023	%
Murder	1	0	100%	1	0	0%			#DIV/0!
Rape	0	0	0%	0	0	0%			#DIV/0!
Robbery	0	0	0%	0	0	0%			#DIV/0!
Aggravated Assault	0	0	#DIV/0!	3	6	-50%			#DIV/0!
Burglary	0	0	0%	6	0	NC			#DIV/0!
Larceny/ From Vehicle	0	0	0%	0	0	0%			#DIV/0!
Larceny/ Other	6	4	50%	19	33	-42%			#DIV/0!
Auto Theft	0	0	0%	1	0	NC			NC
TOTAL PART 1 ARRESTS	9	4	125%	30	39	-23%	88	123	-28%
Narcotics Arrests	9	2	350%	13	7	86%			#DIV/0!
Other Part II Arrests	19	20	-5%	110	69	59%			#DIV/0!
Quality of Life Arrests	4	1	300%	7	14	-50%			#DIV/0!
Traffic Arrests(non-DUI)	11	5	120%	40	20	100%			#DIV/0!
Theft by Recv'ing (Autos)	0	0	NC	3	0	NC			NC
DUI Arrests	3	0	-60%	4	4	0%			#DIV/0!
TOTAL ALL ARRESTS	55	32	72%	207	153	35%	88	123	-28%
ACTIVITY SECTION	2024	2023	%	2024	2023	%	2024	2023	%
Recovered Stolen Autos	2	6	-67%	610	23	2552%	69	99	-30%
Traffic Citations	361	174	107%	985	593	66%	4626	2190	111%

Crime Stats Week 20

WEEK 20 May 12th to May 18th 2024									
Management Stats Only	7 day 2024	7 day 2023	7 day % Chg.	28 day 2024	28 day 2023	28 day % Chg.	YTD 2024	YTD 2023	1 Year % Chg.
Part I Offenses									
Murder	0	0	0%	0	0	0%		6	-100%
Rape	0	1	0%	1	1	0%		6	-100%
Robbery	5	1	0%	11	9	22%		41	-100%
Aggravated Assault	3	3	0%	17	29	-41%		140	-100%
Burglary	2	3	-33%	18	14	29%		73	-100%
Larceny/ From Vehicle	10	15	-33%	39	55	-29%		295	-100%
Larceny/ Other	31	29	7%	110	116	-5%		515	-100%
Auto Theft	9	14	-36%	22	34	-35%		190	-100%
TOTAL PART 1 OFFENSES	60	66	-9%	218	258	-16%	0	1266	-100%
Crimes Against Persons									
Crimes Against Property									
Crimes Against Society									
# of Shooting Incidents									
# of Shooting Victims									
ARRESTS	2024	2023	%	2024	2023	%	2024	2023	%
Murder	0	0	0%	1	0	0%		1	-100%
Rape	0	0	0%	0	0	0%		2	-100%
Robbery	0	0	0%	0	0	0%		2	-100%
Aggravated Assault	3	2	50%	6	6	0%		20	-100%
Burglary	0	0	0%	1	0	NC		2	-100%
Larceny/ From Vehicle	1	0	0%	1	0	100%		2	-100%
Larceny/ Other	1	9	-89%	16	31	-48%		109	-100%
Auto Theft	0	0	0%	1	0	NC		0	NC
TOTAL PART 1 ARRESTS	5	11	-55%	26	37	-30%		138	-100%
Narcotics Arrests	6	1	500%	18	6	200%		26	-100%
Other Part II Arrests	21	14	50%	84	66	27%		274	-100%
Quality of Life Arrests	9	3	200%	16	12	33%		60	-100%
Traffic Arrests(non-DUI)	11	2	450%	42	17	147%		88	-100%
Theft by Recv'ing (Autos)	0	0	NC	2	0	NC		0	NC
DUI Arrests	1	0	-60%	5	3	67%		18	-100%
TOTAL ALL ARRESTS	53	31	71%	193	141	37%	0	604	-100%
ACTIVITY SECTION	2024	2023	%	2024	2023	%	2024	2023	%
Recovered Stolen Autos	5	5	0%	17	21	-19%	74	104	-29%
Traffic Citations	296	114	160%	1055	574	84%	4922	2304	114%

*ALL FTA'S /PROB. VIOLATIONS HAVE BEEN ADDED INTO QUALITY OF LIFE ARREST AS FOR RMS (NOT ITS ORIGINAL CHARGE)

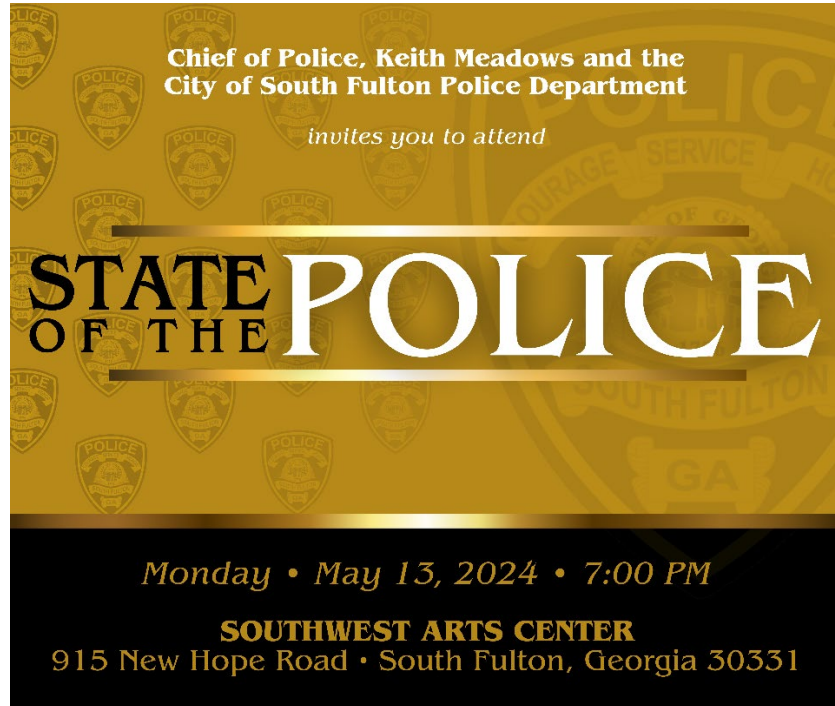
* Increase

*NC: % Change is Not Calculable due to 2023 value being "0"

* Decrease

State of the Police Inaugural Address

The inaugural "State of the Police" address was held on May 13th, and Chief Meadows provided updates on many exciting initiatives the Police Department is undertaking. The address kicked off National Police Week.



Our inaugural State of the Police event was a huge success and has been trending all week! Chief Meadows, your presentation was exceptional and flawless. A special shoutout to Chief of Staff, Lt. Jubal Rogers for the wonderful introduction of our local hero Aungelique Proctor from Fox 5. We are grateful to our K-9 handlers for showcasing their remarkable partners to the community; they were a true highlight of the event. A big thank you to the dedicated men and women of the City of South Fulton Police Department – your dedication is invaluable! To the members of the Honor Guard and Detective Dill, all we can say is OUTSTANDING! Thank you for your presence at this event on Monday; you all looked amazing, and your participation was greatly appreciated. This morning, our State of the Police online broadcast has reached 3.9K viewers and has been featured on various news outlets.

New Police Headquarters Groundbreaking Ceremony



Camera Sharing Program

The Police Department has launched a camera-sharing program. Residents and business owners can register their cameras and/or integrate them into our real-time crime center, which will allow the police department to investigate crimes more efficiently.

**SOUTH FULTON**
POLICE DEPARTMENT

**CAMERA REGISTRY**
PROGRAM

WORKING TOGETHER TO KEEP SOUTH FULTON SAFE!

- Please share the location of your security cameras with the South Fulton Police Department.
- Sharing does not mean the Police will have access to your camera.
- There is no additional cost involved with sharing your camera location.
 - We will not share your information with anyone else, and will only contact you if a crime occurs in your neighborhood.

Share your security camera locations with
the South Fulton Police Department:
connectsouthfulton.org

**SCAN TO REGISTER YOUR CAMERA(S)**
Scan the QR code with your phone's
camera to register now!

POWERED BY
fusus

Training Section

# Mandate students – FCPSTC	2
# Mandate student- North Central	0
# Mandate students - GPTC	12 (1 recruit academically failed.)
# In FTO P.O. I / P.O. II	5 (5* P.O. I's / 0 P.O. II's) *1 on Military deployment
YTD Total Training Hours	10188 (+350 from last week)
Total Sworn Officers (Includes those in FTO)	170
# Waiting for mandate	6
# Recruits injured/light duty	1 PAT related
# of recruits recycled:	2 EVOC Failure and personal withdrawal
Upcoming Graduations:	FCPSTC: 7/26 PTC: 8/5
Upcoming exit interviews:	Sam's will be the week of the 3rd.
Upcoming swearing in:	
Are we currently hosting any classes? / When?	Governor's Initiative Training conducted on 05/28. 27 remain to qualify. Newly hired to complete City Required Driver's Training
Advanced Technology Notes:	AXON GPS issue resolved. Requesting to order another 25 Tasers based on mid-budget personnel adjustments.



GOAL 1

Invest in Developing Strong Teams

Develop a cohesive, servant-leader environment of trust and cooperation; commit to shared vision while maintaining professionalism.

- The Department of Public Affairs has added three additional team members during May: Whitney Jones, senior communications Manager; Jamarlo Phillips, Public Relations Specialist; and Kasi McKoy, Visual and Digital Specialist.
- These individuals have positively impacted the Department of Public Affairs with content development, media relations, and photography/videography services.
- Interviews have begun for two remaining department positions: Communications Specialists/Graphic Designers and Deputy Director of Public Affairs.
 - These positions are seeking to be filled within two months.
- The Department of Public Affairs has contracted two photographers to capture events after hours.
- During May, the City of South Fulton has been in the news:
 - Over 1.79k mentions – up from 59% from the previous month in positivity.
 - Total potential news reach during that period is 2.55B, up 38%.
 - Positive sentiment is up 560% - based on positive news stories produced.
- Top Publications Mentioning COSF:
 - Atlanta Journal-Constitution
 - Yahoo News
 - Fox 5 Atlanta
 - Atlanta News First
- Top Publications by Editorial Reach:
 - Daily Mail
 - Yahoo News
 - Fox News Channel
 - MSN.com
- The Department of Public Affairs has increased positive sentiment during May to 43.6%, lowered negative to 5.4%, and a neutral of 47.9%

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.

- The Department of Public Affairs is streamlining funding resources to impact the community better and highlight the city. Funds will be allocated to branding, marketing, communications efforts, and acquiring new equipment.
- Seeking the support of graphic designers to build out an overall city brand campaign and a litter campaign.

GOAL 3

Increase Community Collaboration and Quality of Life

Strengthen relationships with our county and state legislators and surrounding municipalities to aid the City of South Fulton in taking a regional approach to services. Launch initiatives and create change to improve our quality of life, including public safety.

- Worked with All Council members and Constituent Aides to coordinate numerous events, including but not limited to the following:
 - D1: Fire Safety Blitz, Bingo, Townhall, Public Works Week
 - D2: Senior Legacy Brunch, Fire Safety Blitz, Townhall, Couture and Compassion, Enon Rd Groundbreaking, Senior Health Day, and more.
 - D3: Senior Legacy Brunch, Stop the Violence Planning and Coordination
 - D4: Fire and Ice Cream, Townhall/Community Meeting, SlingFest Planning, and Coordination
 - D5: Townhall, D5 Mixer, and Bell's Rhythm Revealed
 - D6: HOA Bootcamp, Shred and Bulk
 - D7: Public Works Event and Azucar Fest Planning and Coordination
- Other Departmental Events:
 - Public Works Week
 - Red Oak Farmer's Market
 - D4 Farmers Market
 - HOA Code Collab
 - Chalk the Block
 - National Night Out Planning

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.

- The Department of Public Affairs drives economic development by highlighting businesses opening within the city through photography and social media amplification.
- Stories are created and developed, then pushed with press releases and feature stories to spotlight all presented events.
- It's important to note that the DPA creates content using SEO.

GOAL 5

Create an Efficient Government

Create internal operations and systems to provide quality and efficient municipal services, improving the quality of life for residents and businesses.

- The Department of Public Affairs finalizes and anticipates launching the new and improved City of South Fulton website in June. Details and social media amplification will be released during this time to drive traffic.
 - The website drives positive sentiment within the media.



DISTRICT 2 SENIOR HEALTH DAY



CITY OF SOUTH FULTON FIELD DAY



HONORING PUBLIC WORKS PROFESSIONALS



PROCLAMATION AWARD



The City of South Fulton regulates solid waste inside the city limits for commercial and residential properties. Solid Waste includes Merk Miles Citizens Convenience Center and Residential Solid Waste Collections.

Solid Waste Invoices Are Coming

The Solid Waste Group has submitted addresses and amounts for the upcoming solid waste bill covering service from June 1, 2024, to May 31, 2025. The Fulton County Tax Commissioner will mail the invoices in June 2024, and they are due August 1, 2025. This addresses Goals 2, 4, and 5.

Invoicing Highlights	
Item	Amount
Total Units to Invoice	38,404
Exempted Units	90
Total Amount to Invoice	\$8,959,639

Source: Solid Waste Group

The standard bill remains at \$233.16. No increase has been passed on to customers. This fee covers the cost of providing the following services:

- Weekly Garbage
- Monthly Bulk Collections
- Street Sweeping
- 40 Miles of Supplemental Litter Collection
- 24 additional Convenience Cans

Residential Solid Waste Program

Requests for Service

Service requests dropped for requests for additional carts while Bulk remained flat. This addresses Goals 1 and 3.

Table 2: Monthly Requests for Service from TracEZ

Requests for Service				Monthly Average
Item	Feb	Mar	Apr	
Back Door Service	7	2	3	6
Extra Cart Request	78	81	53	169
New Construction-Add New Service	91	49	59	55
Bulk Scheduled Service Requests	292	292	298	325

Complaints

Complaints remained relatively flat.

Table 3: Monthly Complaints by Category

Service Complaints				Monthly Average
Item	Feb	Mar	Apr	
Missed Bulk	0	2	2	2
Damaged Cart - Repair or Replace	10	1	22	14
Missed Back Door Garbage	3	10	12	14
Missed Curbside Garbage	58	11	85	106
Waste Administration - Spills / Litter	6	1	1	4

Source: TracEZ

Mailer Scheduled

A mailer will be sent to over 38,000 homes. This flyer aims to inform residents of the upcoming invoice and how to use weekly residential and monthly bulk item service. This addresses Goal 3.



Front and back of upcoming Solid Waste Mailer



The following is the end of May 2024 Transportation Update Report. This report overviews fifty-nine (59) projects for South Fulton. The report will detail projects in TSPLOST I, TSPLOST II, Capital Improvement, State, and Federal projects within Public Works within the following stages:

1. Planning: *Sixteen (16) total projects.
2. Design: Twenty-eight (28) total projects.
3. Under Construction: Thirteen (13) total projects.
4. Completed: Two (2) total projects.

1. Planning Phase (*16 projects) Projects in the planning phase have project scopes, ROW and land acquisition assumptions, and project cost estimates. A design engineering firm or consultant has evaluated the projects.

- **State Projects-GDOT (2)**

- **PI0019647.** Intersection improvement of **Fulton Industrial Blvd. (SR 70) at Westpark Place**. The aim is to increase sight distance for turning lane motorists by offsetting the left turn lanes on Fulton Industrial Blvd. An RCUT intersection will also be added to ease congestion and accidents coming from Westpark Place. *This project is currently in the concept phase, with an estimated cost of \$2.6 million, according to GDOT.
- **PI0019841. Improvement of the Intersection of SR 138 / Jonesboro Rd at Bethesda Rd.** The aim is to install a multi-lane roundabout. According to GDOT, this project is currently in the concept phase and has an estimated cost of \$3.4 million.

- **Capital Improvement (4)**

- **RG-164.** Dust abatement project along **Oxford Rd.**, a one-half-mile unpaved residential street, a cul-de-sac originating from West Stubbs Rd in District 2. Proposals from our Standby consultants have been received and are being reviewed. *ROW needs are being evaluated.
- **RG-163.** Dust Abatement Project along **Thames Rd.**, a 1600-ft gravel road that services one address, originates at Butner Rd. This will be a complete street design at the intersection with Butner Rd, including sidewalks. The rest of Thames will have a rural street design with street lanes. Proposals from our Standby consultants have been received and are being reviewed. *ROW needs are being evaluated.
- **RG-162.** Dust Abatement project along **Rocky Head Rd.**, a 900-ft. long unpaved residential street that connects Owl Rock Road and Union Road and impacts Districts

1 and 2. Proposals from our Standby consultants have been received and are being reviewed. *ROW needs are being evaluated.

- **RG-161. Hall Road** is unpaved for approx. One mile that needs to be paved and improved with sidewalks on each side and other upgrades. The current bridge at Line Creek may need to be replaced, but a hydrology study is needed to determine the feasibility of replacing the current bridge with a culvert. The intersection of Hall Road with Jones Road and the intersection with Ridge Road will need to be improved. Also, a segment that is approx. 1.75 miles, is paved but needs the addition of sidewalks on each side with other upgrades. Please note that the intersection with HWY 92 – Campbelltown-Fairburn Rd. is a GDOT Roundabout project that will need to be coordinated into the project. Proposals from our Standby consultants have been received and are being reviewed. *ROW needs are being evaluated.

- **TSPLOST II. Details Below (*10 projects)**

- The City Council approved three design engineers for standby design engineering services. Contracts have been executed, and Public Works engaged the firms for design analysis.
- A tiered approach was used to advance projects from the planning phase. The scopes of Operational and Safety Improvement (OSI) projects were evaluated and moved into the design phase and towards ITB. *Pedestrian Bike Improvement (PBI) and Bridge projects are being evaluated. Once the design consultants are assigned the project, project estimates will be updated with a project schedule.

<u>Project#</u>	<u>Project Name</u>	<u>Cost Est</u>
SU-711	Cascade Rd signal communication upgrades at all intersections from the Atlanta city limits to New Hope Rd., excluding those recently upgraded. The design is estimated to start in July 2024.	\$2.4MM
B-508	Koweta Road Bridge Over Deep Creek Replacement. *RFQ for Design sent out at the end of May 2024.	\$3.3MM
B-505	Derrick Road Bridge Over Deep Creek Tributary Replacement. *RFQ for Design sent out at the end of May 2024.	\$2.8MM
PBI-906	Welcome All Rd sidewalks (*1.5 miles) from Roosevelt Hwy to Will Lee Rd. *RFQ for Design sent out at the end of May 2024.	\$3.5MM
PBI-911	Merk Rd sidewalk (*1.25 miles) from Camp Creek Parkway to Alredge Rd. *RFQ for Design sent out at the end of May 2024.	\$4MM
PBI-910	Fill in sidewalk gaps, *approx. ¾ of a mile within the existing sidewalk network on Jerome Rd from Old Notional Hwy to Old Bill Cook Rd. *RFQ for Design sent out at the end of May 2024.	\$1.7MM
PBI-909	Fill in sidewalk gaps within the existing sidewalk network on Fulton Industrial Blvd. A design consultant will be brought on once sites are determined.	\$1MM
PBI-908	Flat Shoals Rd sidewalks (*2.5 miles) from Old National Hwy to Buffington Rd. *RFQ for Design sent out at the end of May 2024.	\$6.4MM

PBI-903	Cascade Rd sidewalk (*3 miles) from the City of Atlanta Limits to Fulton Industrial Blvd. *RFQ for Design sent out at the end of May 2024.	\$6.5MM
PBI-902	Bethsaida Rd sidewalk (*1.5 miles) from Old National Hwy to Nunn Woods Way. *RFQ for Design sent out at the end of May 2024.	\$4.6MM

2. Design Phase (*28 projects). Projects in the design phase will move towards construction once the design has been completed, Right-of-Way (ROW) plans are certified, and land has been acquired or condemned. Then, the intent to bid (ITB) phase will begin.

- **Capital Improvement Projects in the design phase (1)**

- **RG-160.** Jones Road Paving and Culvert impacting Districts 3 and 4. Jones Road has two segments that are unpaved and need to be paved. The proposal should consider any improvements needed at the intersection with Hall Road, which is currently a 4-way stop controlled. It should also consider coordination with a planned GDOT roundabout project at the intersection with Campbellton-Fairburn Road (SR92). RSH is the design consultant. *Estimated \$538K for design.

- **Federal Projects in the design phase (5)**

- **T-285.** Construction of a roundabout in District 4 at the intersections of SR 92, Butner Rd, and Ridge Rd., *to include streetlights. *One parcel is left to be acquired in the ROW Phase. This is a GDOT-managed project. AECOM is in final design *and is working on addressing comments received at the field plan review. *GDOT completed the Final Design Phase Summary. The estimated construction let date by GDOT is February 2025, for an estimated *\$6.8 million.
- **T-277.** The Cochran Rd bridge over Camp Creek in District 2 will be replaced with *new lighting. Sidewalks in both directions and new roadway approaches. *Final parcel donated by Fulton County on May 1, 2024. The estimated construction let date is 6-28-24, funded through ARC's Roadway/ Bridge Upgrade program with local let. The estimated total cost is *\$3.5 million, with \$637K in local funding.
- **T-265.** Sidewalks along Old National Highway Phase II *in both directions from Flat Shoals Rd to Jonesboro Rd, including signal upgrades at Bethsaida Rd, Creel Rd, Woodward Rd, McGhee Landing, and Flat Shoals Rd in Districts 6 and 7. GDOT is in the final design for review and approval. *Three (3) parcels are left to be acquired. Funding is through the ARC's Last Mile Connectivity Program. The estimated cost is \$5.3 million, with \$1.2 million in local funding. Atlas is the Design Engineering firm of record. The estimated construction let date is June 2025.
- **T-281.** Fulton Industrial Blvd sidewalks between Lakeview Court and Westpark and **T-282,** Fulton Industrial Blvd @ Cascade Road intersection improvements, both in District 1. All agreements between the City and GDOT are in place, and *the City signed off the Concept reports. Both projects are part of the Fulton Industrial Community Improvement District (FICID). Projects will be let for construction through the FICID; South Fulton is listed as the local Municipality and funded through the ARC's Last Mile Connectivity Program. The estimated cost is \$3.6 million, with \$720K in local funding.

- **TSPPOST II Projects in the Design phase *(10) Details below.**

<u>Project #</u>	<u>Project Name</u>	<u>Cost Est.</u>
T-270	The design is complete for Demooney Rd over Deep Creek Bridge Replacement, which has sidewalks on both sides. *The design is complete and in the ROW Phase, with five parcels to be acquired. Late Fall 2024 Construction let date.	\$3.1MM
T-288	Stacks Rd Bridge Replacement over CSX Railroad. Design completion is by September 2024, with construction let in February 2025. ROW phase, with three parcels to be acquired.	\$2.7MM
OSI-631	Union Road at Thames Road Intersection Improvements will include a roundabout, sidewalks, and streetlights. Design awarded to AEI. *Opportunity for public input.	\$2.8MM
OSI-629	Ono Rd/Hobgood Rd to Rivertown Road intersection improvement, including roundabout alternative, sidewalks, and streetlights. Design awarded to AEI. *Opportunity for public input.	*\$3.6MM
OSI-628	Old Fairburn Road to Thaxton Road intersection improvements, including roundabout alternatives, sidewalks, and streetlights. Design awarded to Kafra. *Opportunity for public input.	\$2.9MM
OSI-622	Butner Road at Aldredge Rd intersection improvements, including roundabout alternatives, sidewalks, and streetlights. Design awarded to Kafra. *Opportunity for public input.	\$2.8MM
OSI-600	Bethsaida Road at Creel Road/West Rd intersection improvements, including roundabout alternatives, sidewalks, and streetlights. Design awarded to AEI. *Opportunity for public input.	\$3.4MM
OSI-623	Bethlehem Rd at Cedar Grove Rd intersection improvements, including roundabout alternatives, sidewalks, and streetlights. Design awarded to Kafra. *Opportunity for public input.	\$2.9MM
OSI-620	Aldredge Rd at Merk Rd intersection improvements, including a roundabout, sidewalks, and streetlights. Design awarded to AEI. *Opportunity for public input.	\$3.4MM
PBI-914	Fill in sidewalk gaps within the existing sidewalk network on Union Rd, from Campbellton Road to Vandiver Road. *Design awarded to Khafra Engineering, along with the NTP.	\$2.3MM

- **TSPLOST I Projects in the Design phase (12) Details below**

<u>Project #</u>	<u>Project Name</u>	<u>Cost Est.</u>
T-284	Kimberly Rd at Cascade Rd intersection will include a new traffic signal, sidewalk upgrade, and turn lanes. *All parcels acquired. The City is finalizing all documents to advertise (ITB) for Construction.	\$578K
OSI-700	The final design of Flat Shoals Road Signal Upgrades and fiber communications from Mallory Rd to Old National Hwy. Two parcels in negotiation. Estimate late June 2024 construction let date.	\$4MM
OSI-618	The final design of the Welcome All Rd @ Scarborough Rd intersection improvement includes a roundabout and sidewalks. Acquiring nine parcels with an estimated January 2025 construction let date.	\$2.6MM

OSI-617	The final design of Welcome All Rd @ Jailette Rd intersection improvement,*including sidewalks and streetlights. *All four parcels acquired. Estimated Summer 2024 Construction let date.	*\$2.2MM
OSI-616	Stonewall Tell Road at Jones Road/Pittman Road intersection Improvement, including a roundabout and sidewalks. *ROW phase. Acquiring ten parcels with an estimated January 2025 construction let date.	\$3.1MM
OSI-615 OSI-613	The final design of the improvement of the Stonewall Tell Rd @ Union Rd intersection includes streetlights, sidewalks, and a roundabout. Also, Old Fairburn Road @ Union Road intersection improvement. Awaiting final ROW closings. Due to proximity, projects are to be let as a single project for construction in early Fall 2024.	*\$4.3MM
OSI-608	The design will be completed by Fall 2024 for the intersection improvement of Enon Road at Stonewall Tell Road, including roundabouts, streetlights, and sidewalks. ROW phase. *Jacobs Engineering is the engineer of record. *ROW phase to acquire seven parcels.	*\$3.1MM
OSI-607	Demooney Rd @ West Stubbs Rd intersection improvement, including a roundabout, streetlights, and sidewalks. Acquiring four parcels with design to be completed by Fall 2024. *Jacobs Engineering is the engineer of record. *ROW phase to acquire four parcels	\$1.6MM
OSI-605	Improvements to the SR 92 @ Jones Rd and SR 92 @ Demooney Rd intersections, including two roundabouts. *The project length is 4040 feet and will be managed and funded under GDOT's safety program. A short-term and intermediate-term solution has been developed to aid safety and operations revisions. GDOT is finalizing a few administrative steps. The estimated Construction let date is January 2027.	GDOT *\$8.1MM
OSI-603	Butner Rd @ Pittman Rd intersection improvements, including sidewalks and streetlights. Acquiring nine parcels with a design to be completed by Fall 2024. ROW phase.	*\$3.1MM
OSI-601 B-500	Butner Road @ Camp Creek Parkway intersection improvement & bridge replacement, including sidewalks and trail path. GDOT has safety concerns for this intersection and may coordinate a quick-fix project. Projects are scheduled to be let together for construction in late fall 2024. In the ROW phase, two parcels are left to acquire.	*\$4.4MM
B-502	Bethsaida Rd over Morning Creek Bridge will be replaced with sidewalks. GDOT will manage and fund this project under its Local Bridge Replacement Program. The City will invest \$50K towards the ROW acquisition. *According to GDOT, the construction let date is July 2025.	GDOT *\$5MM

3. Under Construction *(13) Projects

• Federal Projects Under Construction *(4)

- **T-280.** Oakley Road over Broadanax Creek bridge replacement in District 7. This GDOT-managed project includes sidewalks on both sides. Project completion is on target for October 31, 2024. *A detour will start June 6, 2024. Williams Contracting Company, LLC has the contract at \$1,992,985.75. The project is funded through ARC's Roadway/Bridge Upgrade program with GDOT let. The total cost is \$3,292,985.75 million, with \$50K in local funding.

- **T-273.** Upgrades to Buffington Road from Royal South Parkway to Rock Quarry Road, including shoulder sidewalks and operational improvements at each intersection along the path. This is a GDOT-managed project in District 5. C.W. Matthews has the contract for \$29,985,361.50. The Construction completion date is 8-31-26. The project is on target; all 31 parcels have been acquired. The total cost is \$47,071,044 million, with \$1,952,695 being locally funded for utilities.
- **T-272.** Buffington Road from Rock Quarry Road to SR 14/US 29 will be upgraded. The existing bridge over South Fulton Parkway will be replaced. This is a GDOT-managed project in District 5. C.W. Matthews has the contract for \$12,541,197.45. The construction completion date is 8-31-26. The total cost is \$21,768,018.45, with \$1,154,214 in local funding for utilities.
- **T-266.** The sidewalk project along New Hope Rd between Campbellton Rd and Danforth Rd will include a roundabout at Boat Rock Road in District 1. 80% Funded through the ARC's Last Mile Connectivity Program and 20% in local ARPA funds. DAF Concrete, Inc. was awarded the contract for \$3,301,268 plus a 10% contingency on March 19th, 2024.
- **TSPLOST 2 Under Construction *(3)**
 - **T-276.** Cochran Rd Bridge over Deep Creek replacement project in Districts 2 and 4. BRTU was awarded the contract for \$3,895,677.40 on 9-26-23. Scheduled to be completed by the end of 2024. The total cost is \$4,171,626.
 - **TSPLOST II Resurfacing. There are 62 resurfacing projects: Dist. 1(12), Dist. 2(4),** Dist. 3(11) Dist. 4(13), Dist. 5(7), Dist. 6(7), and Dist. 7(6). Two projects intersect districts. Both are in District 3 and intersect Districts 4 and 5. The 3-Tier Resurfacing Contract was approved 9-26-23 for ER Snell for \$21,726,739.66. Notice to Proceed given to ER Snell, starting with Tier 1's 27 resurfacing projects. *Tier 2's 17 resurfacing projects started in March 2024, and Tier 3's 18 resurfacing projects are underway. *The updated Resurfacing Program schedule shows that Tier 1 and 2 resurfacing projects are complete.
 - **T-271 (B-506).** Fairburn Road upgrades from Cascade Rd to North Utoy Creek include sidewalks, North and South Utoy Creek bridge replacements, turn lanes, and other improvements in District 1. SD and C, Inc. was awarded the contract on 2-13-24 for \$8,454,703.64 with a contingency of 750,000. The pre-CST meeting will be held on April 29th with SD and C, Inc. *The estimated completion date is June 27, 2025.
- **TSPLOST 1 Under Construction *(6)**
 - **T-260.** Sidewalks and streetlights along both sides of Danforth Rd extending from Cascade Rd to Rehoboth Circle in District 1. CMC, Inc. has the contract for \$1,394,740. The total cost is \$1,770,551 million. *Project nearing completion by late Spring.

- **OSI-624.** Converting Roosevelt Highway at Washington Rd signalized T intersection into a single-lane roundabout and other improvements in District 3. This is a GDOT-managed project. GDOT issued the Notice to Proceed to Knight & Associates on 11-30-23. The construction completion date is 9-30-25. The total cost is \$5,622,373, with \$684K in local funding for utilities.
- **OSI-614.** Rivertown Road @ Cedar Grove Road intersection improvement, including a sidewalk and a roundabout in District 4. It was approved for construction at the October 10, 2023, City Council meeting to CMC, Inc. for \$2,786,641.10. The total cost is \$2,960,991.10. The construction completion date is March 2025.
- **OSI-602.** Butner Road @ Union Road intersection improvement will include streetlights and the addition of a roundabout to address congestion and reduce the severity of accidents at this intersection, sidewalks, and other improvements impacting districts 2 and 3. SD and C were approved for construction at the 10-10-23 City Council meeting for \$3,813,696. A fully executed contract is in place. Notice to Proceed was issued on 1-22-24. The total cost is \$4,168,230. The construction completion date is February 2025. The detour started March 19th on Union Road, north of the intersection. *Utility work is ongoing.
- **B-501.** Enon Road over Camp Creek Tributary bridge replacement and sidewalks in District 1. It was approved for construction at the 10-10-23 City Council meeting to Baldwin Paving Co., Inc. for \$1,814,805.02. A fully executed contract is in place. Notice to Proceed was issued on 1-24-24. The total cost is \$1,969,95.02. *The construction completion date is late October 2024. There will be a total bridge closure for 2-3 months, but the length of this detour is minimized to reduce the inconvenience of all who need to travel this route. A groundbreaking ceremony was held on April 26th. *Utility work is ongoing.
- **P-901.** Enon Road sidewalks, along with streetlights on both sides, from Lynarbor Ln to Sanford J. Jones Blvd. to impact District 2. AEI is the Engineer of Record. The contract was awarded to DAF Concrete, Inc. for \$3,583,350 with a 10% contingency. Notice To Proceed (NTP) was granted on 3/28/24 with an estimated completion date of 10/15/25.

4. Complete Projects (2)

- **City of Atlanta funded project (1)**

- **T-283.** A Culvert was replaced at the crossing of Loch Lomond Trail over Kimberly Creek. The City of Atlanta (COA) funded the installation of the culvert due to damage caused by a COA water main break in District 1.

- **TSPLOST 1 Project (1)**

- **OSI-604.** Improvements to the Campbellton Rd @ Stonewall Tell Rd intersection, including sidewalks, turn lanes, four streetlights, and a new traffic signal in Districts 1 and 2. CMC, Inc. was awarded the contract for \$3,174,180. Greystone Power activated

the signal and turned the streetlights on, and a new alignment of Stonewall Tell Rd is in place.

REPORT KEY:

Asterisk(*)	Updated information after the *.
PBI-	Pedestrian and Bike Improvements
OSI-	Operations and Safety Improvements
B-	Bridges
SU-	Signal Upgrade
RC	Resurfacing Corridors
RS	Resurfacing Subdivision
RST	Resurfacing Topping
GDOT-	Georgia Department of Transportation
ARC-	Atlanta Regional Commission
ROW-	Right-Of-Way
PE-	Project Engineering
CST-	Construction
UTL-	Utilities
RCUT-	Restricted Crossing U-Turn Intersection
Dust Abatement -	Dust Control techniques from vehicles driving on unpaved Roads.
RFQ-	Request For Quote
NTP-	Notice to Proceed



Procurement and Contracts – May 14, 2024

The Economic Development Department is requesting the Council to approve the contract for Urban Planning/Design and Architectural Support Services to **Sizemore Group**, Contract Number 2405, for a total amount not to exceed **\$249,600.00** annually with the option to renew for (4) successive one (1) year terms upon written notice by the City under the same terms and conditions. The contract is effective upon execution and expires May 14, 2025. The awarded vendor will provide services that include land use analysis, preparation of master plans and redevelopment strategies, assessment, and preparation of design guidelines and development regulations focusing on Smart Growth Principles.

The Cultural Affairs Department is requesting the Council to approve the contract and renewals for Event Promotional Company Juneteenth to **Roseland Concessions**, Contract Number 2403 and renewals, for a total amount not to exceed the amount of **\$150,000** and the option to renew for (4) successive one (1) year terms upon written notice by the City under the same terms and conditions.

The 2024 Juneteenth Celebration, presented by the City of South Fulton, invites our community to rejoice in progress, reflect on the journey, and remember the resilience of those before us. We aim to honor this pivotal historical moment with music, festivities, and joy. The vendor will provide Event Promotional Services to partner with the City of South Fulton to give a 2024 Juneteenth Celebration. Upon Council approval, City staff will establish a contract with the awarded vendor. The contract will be effective upon execution and expires in May 2025.

The Parks and Recreation Department is requesting the Council approve a contract award to Perez Planning + Design, LLC (PP+D) to provide the City with a Scope of Work to update the South Fulton County Greenways and Trails NET Plan in an amount not exceeding **\$157,800**.

The Public Works Department is requesting Council to award **Atlanta Paving and Concrete Construction, Inc.**, the lowest responsive/responsive bidder, the Stacks Road Full Depth Reclamation Project in the amount, not to exceed, of Six Hundred Eighty-Eight Thousand Five Hundred Six Dollars and Ninety Cents (**\$688,506.90**) with a 10% contingency in the amount of Sixty-Eight Thousand Eight Hundred Fifty Dollars and Sixty-Nine Cents (\$68,850.69) for a total Purchase Order of Seven Hundred Fifty-Seven Thousand Three Hundred Fifty-Seven Dollars and Fifty-Nine Cents (**\$757,357.59**).

The Public Works Department is requesting Council Approval to modify the contract amount for Request For Proposal (RFP) Number 2382, **Construction Engineering and Inspection (CEI) Services**, for Contract Administration, Inspection, materials sampling, and testing for maintenance, Capital Improvement Program (CIP) and TSPLOST construction projects from an overall Annual amount of Six Hundred Thousand Dollars **\$600,000.00** to an annual amount of \$800,000.00 for each contract, Jacobs, Inc \$800,000.00 and Atlas Technical Consultants, LLC for \$800,000.00, for CEI Task Orders.

On December 12, 2023, the City Council approved (RFP) Number 23-82, Construction Engineering and Inspection (CEI) Services, for an overall annual contract amount of **\$600,000**.

The Public Works Department has determined, based on their review of the annual CEI task orders for this fiscal year, that additional funding is required to fulfill the City's need for further Construction Engineering and Inspection services for upcoming TSPLOST, Capital, Resurfacing, full-depth reclamations projects. The Department of Public Works requests the following funding allocation increases:

Jacobs \$600,000 increase request to \$800,000

Atlas \$600,000 increase request to \$800,000

The Public Works Department is requesting Council approval to modify the contract amount for the Request for Proposal (RFP) Number 2301, Standby Engineering Services, for programmed and non-programmed projects, from an overall Annual amount of \$1,000,000 to an annual amount of \$1,500,000 for each contract, **American Engineers, Inc. (AEI)**, \$1,500,000, **RSH, Inc.** \$1,500,000 and **Khafra, Inc.** for \$1,500,000.

On December 12, 2023, the City Council approved (RFP) Number 2301, Standby Engineering Services, for an overall annual contract amount of **\$1,000,000**.

The Public Works Department has determined, based on their review of the annual programmed and nonprogrammed projects task orders for this fiscal year, that each contract should be increased to accommodate engineering services for various projects but not limited to the design of gravel roads, full-depth reclamation design, guard rails, bridges/culverts, roundabouts, traditional intersections, and drainage repair projects. Some projects are programmed on Transportation Special Purpose Local Option Sales Tax (TSPLOST) II, and others would be Capital or Operational type projects that need engineering services:

AEI \$1,000,000 increase request to \$1,500,000.

RSH \$1,000,000 increase request to \$1,500,000.

Khafra \$1,000,000, increase request to \$1,500,000.

Upon Council review, the purchase order for each contract will be modified.

Procurement and Contracts – May 28, 2024

The Public Works Department requests Council approval of the amended Solid Waste contract with Waste Pro of Georgia, Contract Number RFP 22-020, for a total amount not exceeding Nine Million One Hundred Forty-Four Thousand Seven Hundred Dollars **(\$9,144,700)**. Residents will see no increase in the annual trash bill from June 1, 2024, to May 31, 2025. The amended contract services cover residential collections, bulk collections, City facility commercial service, special recycling events, and the purchase of all existing primary residential trash carts.

The Department of Public Works is requesting the Council to award **Atlanta Paving and Concrete Construction, Inc.**, the lowest responsive/responsible bidder, the 11 Locations within the Fulton Industrial Blvd Area Full Depth Reclamation Project in the amount not to exceed Two Million Nine Hundred Fifty-six Thousand Forty-eight Dollars and Forty Cents **(\$2,956,048.40)** with a 10% contingency for Two Hundred Ninety-five Thousand Six Hundred Four Dollars and Eighty-four Cents **(\$295,604.84)** for a total Purchase Order of Three Million Two Hundred Fifty-One Thousand Six Hundred Fifty-Three Dollars and Twenty-Four Cents **(\$3,251,653.24)**. The proposed project consists of Eleven (11) roads within the Fulton Industrial Boulevard, approximately 2.69 miles full depth reclamation.

The Parks and Recreation Department requests Council approval of a Task Order for **Lichty Commercial Construction** (Standby General Contracting Services) to construct the Cliftdale Park Soft Surface Walking Trail for **\$271,531.95**. The soft walking track at Cliftdale Park will measure 0.5 miles in length. Construction is scheduled to take four months to complete. The purpose of the track is to provide a safe and accessible space for residents to engage in walking, jogging, and other forms of exercise. This project contributes to the overall Parks Master Plan and represents phase one of the planned track development at Cliftdale Park.

The General Services Department requests Council approval of the ranking, contract, and renewals for Request for Proposal Number (RFP) 24-11, Standby Contract for Civil Engineering to **Brindley Pieters and Associates** (Ranked number one) and **CTS Engineering, Inc** (Ranked number two) and the option to renew for three (3) one (1) year terms upon written notice by the City under the same terms and conditions. The contract is effective upon execution and expires May 2025.

The Fire Rescue Department requests Council approval to purchase one (1) E-One HP 75 Aerial Apparatus (SO#146581) from **FireLine, Inc.**, for a total not exceeding **\$1.3 million**. This apparatus will be housed at Fire Station 6 in District 4's territory; however, it can be used in all districts.

The Information Technology Department requests Council approval of the contract for network services with **AT&T**, Contract Number MA3529635UA, for a total **not to exceed \$550,000** over three years and the option to renew for two years.

The Purchasing Department is requesting Council approval to piggyback Fulton County contract number 23ITB139979B-RT, Automobile Repair Services, **Moon's Service Center**, City of South Fulton Contract Number 24-24P, and approve contract renewals, to provide replacement parts, maintenance service (Scheduled), repairs and labor for police department vehicles on a contractual "as, if and when needed" basis for an estimated annual amount of **\$500,000**. The contract was effective January 1, 2024, through December 31, 2024, with the option to renew for two (2) additional one (1) year periods, depending on departmental budgeting and satisfactory contractor performance.

The Public Works Department requests the Council to approve the Intergovernmental Agreement (IGA) for the **Enon Road Sidewalk** with the **City of Atlanta Department of Watershed Management** (DWM). The proposed project includes sidewalk installation along both sides of Enon Road, from Lynarbor Lane to Sanford J. Jones, and storm drainage improvements.

DWM has existing water facilities that conflict with the project that must be relocated and adjusted/relocated/replaced: 60 LF of 6-inch water main; 45 LF of 8-inch water main; 1405 LF of 12-inch water main; 160 LF of ¾-inch water pipe; twenty-one (21) fire hydrants; eleven (11) water meters with boxes; eighteen (18) water valves; and other appurtenances to accommodate the project as required. Under Resolution No. 24 R 3019, and for which the City will invoice and be reimbursed, DWM is authorized to and shall contribute an amount not to exceed One Million Five Hundred Eleven Thousand Four Hundred twenty dollars and fifty-nine Cents (**\$1,511,426.59**).

The Public Works Department requests the Council to approve the Intergovernmental Agreement (IGA) for the **Old Fairburn Road at Union and Stonewall Tell Road at Union Road Roundabouts with the City of Atlanta Department of Watershed Management** (DWM). The proposed project includes the addition of two roundabouts, approximately 900 feet apart, which would address congestion and reduce accidents at these intersections. Additional improvements include drainage, 30-inch curb & gutter, 24-inch stamp concrete, streetlights, and 5' wide sidewalks. DWM has existing water facilities that conflict with the project and must be relocated and adjusted to accommodate the intersection improvement project. DWM's scope of work includes adjusting/relocating/replacing 20 LF of ¾-inch water service line; seven (7) water valves and boxes; seven (7) fire hydrants; five (5) water meters and boxes; and other appurtenances to accommodate the project as required. Under Resolution No. 22-R-4266, and for which the City will invoice and be reimbursed, DWM is authorized to and shall contribute an amount not to exceed Forty-Four Thousand Six Hundred Seventy-Five Dollars and Twenty-Nine Cents (**\$44,675.29**).

The Public Works Department requests Council approval to enter into an Intergovernmental Agreement (IGA) for the **Gullatt Road Full Depth Reclamation project** with the **City of Fairburn**. The project entails full-depth reclamation, asphalt paving, and striping on Gullatt Road (from the I-85 bridge to McLarin Road). The City of Fairburn advertised and received bids

for the Gullatt Road FDR. The City of Fairburn will contract with a Contractor to construct the project. The City of South Fulton shall be responsible for all construction costs necessary to build the project within the City of South Fulton's city boundary. The City of South Fulton's total estimated cost for construction, not to exceed, is Three Hundred Thirty-Seven Thousand Three Hundred Six Dollars **(\$337,306.00)**.

The Public Works Department requests the Council approve the CA for the New Hope Road Sidewalk project with the Georgia Department of Transportation (GDOT). The 1.75-mile project provides pedestrian facilities along New Hope Road between Campbellton Road and Danforth Road. Proposed improvements include a new curb and gutter for drainage and 5-ft wide sidewalks, offset from the back of the curb by a 2-ft stamped concrete strip. The project will tie Campbellton Road, New Hope Road, and Boat Rock Road roundabout. GDOT accepted the recommendation from the City of South Fulton to award the contract for construction services concerning the New Hope Road Sidewalk project. In addition, GDOT is requesting the City of South Fulton submit payment for Construction Oversight activities that will be used to fund GDOT staff person-hours, as well as any other associated expenses incurred by any GDOT employee. The estimated amount for the GDOT Construction Oversight is Fifteen Thousand Dollars **(\$15,000)**.

The Department is requesting Council approval to apply for an FY 2024 Supplemental Local Road Assistance Administration funds (LRA), formerly known as the Local Maintenance and Improvement Grant (LMIG), from the Georgia Department of Transportation (GDOT) in the amount of One Million Seven Hundred One Thousand Eighty-Five Dollars and Ninety-Two Cents **(\$1,701,085.92)**. The Grant funds will offset costs the City of South Fulton incurred for the Full Depth Reclamation of 11 roads within the Fulton Industrial Boulevard area and Stacks Road.



City of South Fulton CMR&A Agenda Item Summary

MEETING DATE	STRATEGIC PLAN GOAL	PREPARED BY
June 17, 2024		
REQUESTING DEPARTMENT	COUNCIL DISTRICT(S) AFFECTED	
Economic Development		
REQUESTED ACTION		
Presentation: Expansion of the South Fulton Community Improvement District, (Joddie Gray, AICP, South Fulton Community Improvement District)		
REQUIREMENTS FOR COUNCIL ACTION		
(City-specific Council policy, statute or code requirement)		
SUMMARY AND BACKGROUND		
(Provide department recommendation and an executive summary of the action that gives an overview of the relevant details)		
FUNDING SOURCE		
(If applicable)		
FINANCIAL IMPACT		
(If applicable)		
STATUS		
Financial Impact Statement Received: No Legislative Process Complete: No		

APPROVED BY

Artie Jones, Director

Date:

**A RESOLUTION OF THE CITY OF SOUTH FULTON CITY COUNCIL CONSENTING TO
THE EXPANSION OF SOUTH FULTON COMMUNITY IMPROVEMENT DISTRICT; AND
FOR OTHER LAWFUL PURPOSES.**

(Sponsors Councilmember Linda B. Pritchett)

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

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

WHEREAS, the City, pursuant to Section 3.10 (b) of its Charter, has the authority to adopt and provide for resolutions, rules, and regulations, not inconsistent with the Charter and with the Constitution and laws of the State of Georgia; and

WHEREAS, by Act of the Legislature, 1987 Ga. L. 5460, as amended, the Georgia Legislature enacted the Fulton County Community Improvement Districts Act; and

WHEREAS, pursuant to said Act, the South Fulton Community Improvement District (hereinafter "CID") was created by Resolution of the Fulton County Commission, the City of Union City, and the City of Fairburn in 1999; and

WHEREAS, a majority of the owners of real property within a proposed expansion area, as attached hereto, which will be subject to taxes, fees, and assessments levied by the District Board, have consented in writing to their inclusion into the CID; and

WHEREAS, the owners of real property within the proposed expansion area of the CID which constitutes at least 75% by value of all real property within said expansion area which will be subject to taxes, fees and assessments levied by the District Board, according to the most recent approved Fulton County ad valorem tax digest, have consented in writing to their inclusion into the CID; and

WHEREAS, the City of South Fulton City Council has determined that the expansion of the CID would promote the provision of governmental services and facilities within said District; and

WHEREAS, the City of South Fulton City Council has determined that the expansion of the CID would be in the best interest of the citizens of the City of South Fulton.

NOW, THEREFORE, BE IT RESOLVED, that the City of South Fulton consents to the expansion of the boundaries of the South Fulton Community Improvement District as attached hereto.

Section 1. (a) All sections, paragraphs, sentences, clauses, and phrases of this Resolution are or were, upon their enactment, believed by the City Council to be fully valid, enforceable, and constitutional.

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

Section 2. The City Attorney and City Clerk are authorized to make non-substantive editing and renumbering revisions to this Resolution for proofing, codification, and supplementation purposes. The final version of all resolutions shall be filed with the City Clerk.

Section 3. All resolutions or parts thereof that are in conflict with this Resolution are, to the extent of such conflict, hereby repealed.

Section 4. The effective date of this Resolution shall be from the date of adoption, unless provided otherwise by the City Charter or state and/or federal law.

[signatures and voting tabulations appear on the following page]



South Fulton CID Expansion

May 28, 2024



What is a Community Improvement District (CID)?

- A CID is a geographically defined district in which commercial and industrial property owners vote to impose a self-tax to fund community improvements.
- Residential and agricultural properties are included in the CID boundaries, but are not taxed.
- CID funds do not replace public funds. They:
 - Provide required match funding for grants or federally funded projects.
 - Initiate project development, by funding studies or preliminary engineering.
 - Supplement funding from local government partners
- The CID provides a forum to work alongside other local stakeholders and public and private sector leaders.

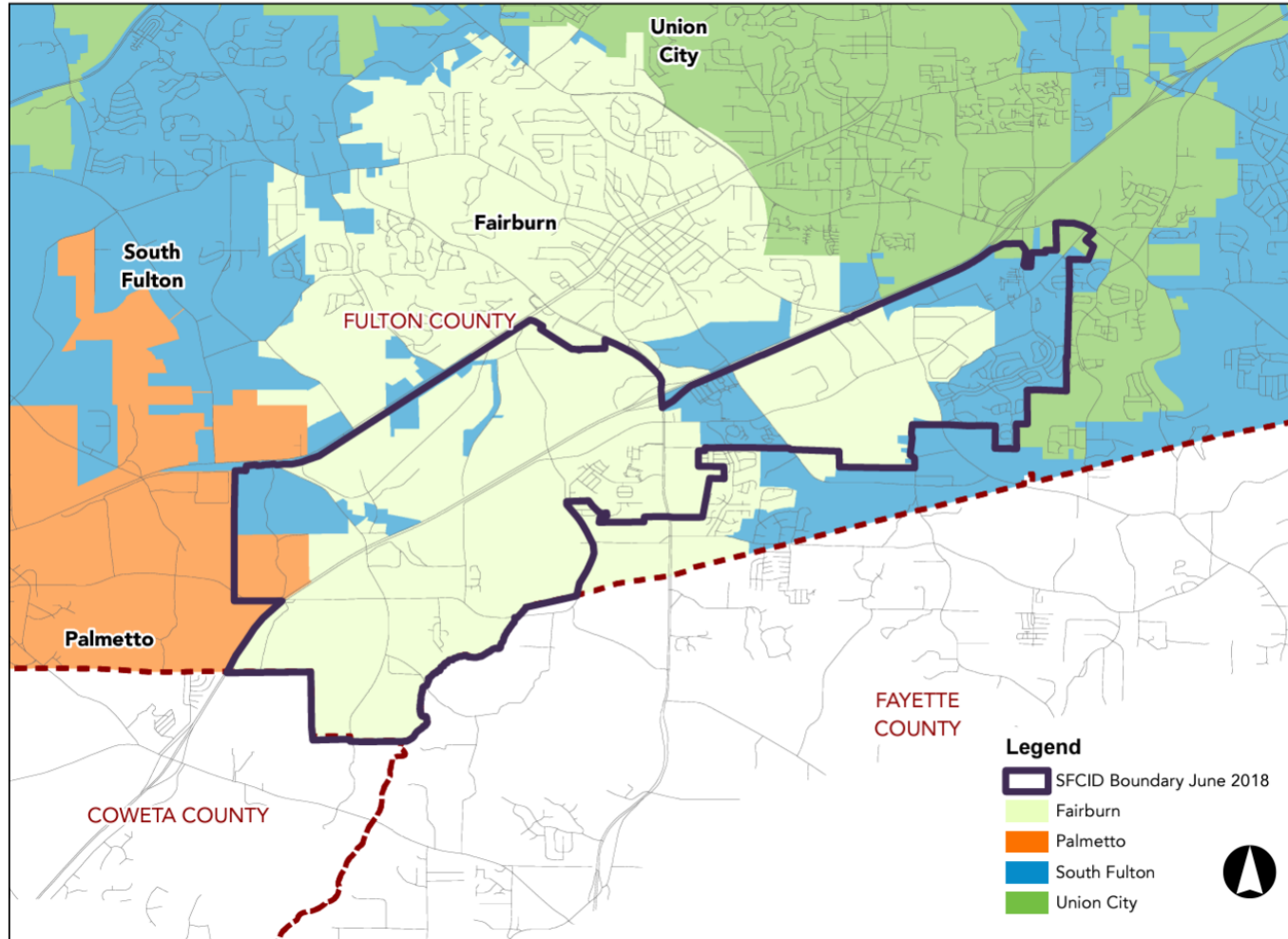
South Fulton CID Location



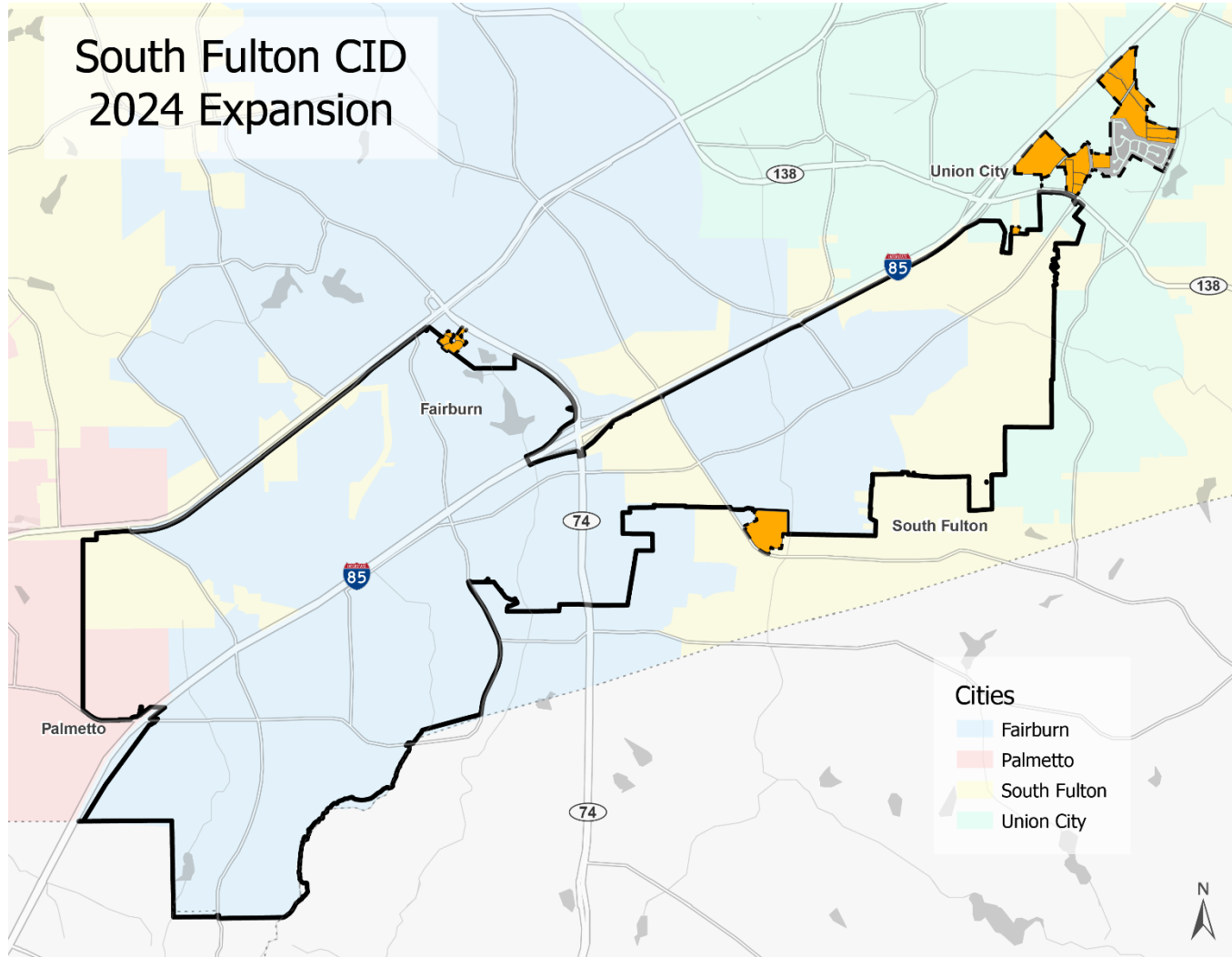
We are located primarily in the I-85, Oakley Industrial Blvd, and Roosevelt Highway (US29) corridors within the following cities:

- Fairburn
- Palmetto
- South Fulton
- Union City

CID Existing Location



CID Expansion Area





Action Requested

All four cities in the CID must consent to the expansion of the boundaries of the SFCID.



City of South Fulton Agenda Item Summary

MEETING DATE

June 17, 2024

PREPARED BY

REQUESTING DEPARTMENT

Finance

COUNCIL DISTRICT(S) AFFECTED

REQUESTED ACTION

Presentation: FY2022 Audit Report (Doug Moses, Mauldin and Jenkins)

REQUIREMENTS FOR COUNCIL ACTION

(City-specific Council policy, statute or code requirement)

SUMMARY AND BACKGROUND

(Provide department recommendation and an executive summary of the actionthat gives an overview of the relevant details)

FUNDING SOURCE

(If applicable)

FINANCIAL IMPACT

(If applicable)

STATUS

Financial Impact Statement Received: No
Legislative Process Complete: No

APPROVED BY

Rodney Green, Deputy Chief Financial Officer

Date:



CITY OF SOUTH FULTON



CITY OF SOUTH FULTON, GEORGIA

Presentation of 2022
Auditor's Discussion
and Analysis – Final
Draft

AUDITOR'S DISCUSSION AND ANALYSIS

- ★ Engagement Team
- ★ Results of the 2022 Audit
- ★ Financial Ratios
- ★ Comments, Recommendations, and Other Issues
- ★ Questions & Comments

GOVERNMENTAL PRACTICE



CONSISTENTLY RANKED AS A TOP ACCOUNTING FIRM IN THE U.S.



100+ year
HISTORY
OF QUALITY SERVICE

Serve 650+
GOVERNMENT CLIENTS

GOVERNMENTAL PARTNERS **16**



140+

TEAM MEMBERS DEDICATED TO SERVING THE GOVERNMENTAL INDUSTRY



VISION
To be a trusted advisor, earning trust and building respect through our consistent commitment to sustainable excellence, leadership, and integrity.



225+

SINGLE AUDITS PERFORMED LAST YEAR COVERING OVER \$4 BILLION OF FEDERAL GRANTS



135,000+

HOURS ANNUALLY PROVIDED TO GOVERNMENTAL CLIENTS

150+

CURRENT CLIENTS AWARDED THE GFOA CERTIFICATE OF EXCELLENCE

5

STATES

13

OFFICES



ENGAGEMENT TEAM AND ADDITIONAL FIRM INFORMATION

Engagement Team Leaders for City of South



Doug Moses,
Engagement
Partner, over
25 years
experience



Josh Carroll,
Engagement
Quality
Control
Partner, over
18 years
experience



Allison
Whitworth,
Engagement
Manager,
over 8 years
experience

Mauldin & Jenkins – Additional Information

Other Industries & Services by Mauldin & Jenkins:

Each of Mauldin & Jenkins' offices provides a wide variety of services to a broad range of clientele. We have partners and managers who are responsible for specialized practice areas of auditing and accounting, taxes and management advisory services. Their purpose, as leaders in the particular practice area, is to establish policies with respect to technical matters in these specific areas and ensure that the quality of the Firm's practice is maintained.

Industries Served: Over the years our partners have developed expertise in certain industries representative of a cross section of the Georgia economy, including:

- Governmental Entities (state entities, cities, counties, school systems, business type operations, libraries, and other special purpose entities)
- Agri-Businesses
- Professional Services

Plans

- Financial Institutions (community banks, savings & loans, thrifts, credit unions, mortgage companies, and finance companies)
- Long-term Healthcare

Development

- Individuals, Estates and Trusts

- SEC Registrants
- Wholesale Distribution
- Manufacturing
 - Employee Benefit

- Non-Profit Organizations

- Retail Businesses
- Construction &

- Real Estate



AUDIT OPINION

- ★ Our Responsibility Under Auditing Standards Generally Accepted in the United States of America (GAAS) and Government Auditing Standards (GAS)

- ★ We considered the internal control structure for the purpose of expressing our opinion on the City's basic financial statements and not providing assurance on the internal control structure.
- ★ Our audit was performed in accordance with GAAS and *Government Auditing Standards*.
- ★ Our objective is to provide reasonable – not absolute – assurance that the basic financial statements are free of material misstatement.
- ★ The basic financial statements are the responsibility of the City's management.

- ★ Report on 2022 Basic Financial Statements

- ★ Unmodified ("clean") opinion on basic financial statements.
- ★ Presented fairly in accordance with accounting principles generally accepted in the United States of America.
- ★ Our responsibility does not extend beyond financial information contained in our report.

- ★ Report on 2022 Federal Award Programs

- ★ Unmodified ("clean") opinions on compliance for the City's major federal program, which was Coronavirus State & Local Fiscal Recovery Fund, tested in accordance with Title 2 U.S. CFR Section 200.

COMPLIANCE REPORT AND AUDIT SCOPES & PROCEDURES

Compliance Report

- The financial report package contains a report on our tests of the City's internal controls and compliance with laws, regulations, etc. The report is not intended to provide an opinion on internal controls and compliance with applicable rules and regulations.
- This report and the procedures performed are required by *Government Auditing Standards*.

Audit Scopes and Procedures (Governmental Audit Programs Utilized in All Areas)

- Confirmed certain receivables, cash, debt and other elements.
- Vouched substantiated additions of capital assets, balances of construction in progress, and vouched significant retainage payable.
- Performed a search for unrecorded liabilities via review of unpaid vouchers and subsequent disbursements.

REQUIRED COMMUNICATIONS

★ Significant Accounting Policies

- ★ Management is responsible for the selection and use of appropriate accounting policies.
- ★ The significant accounting policies used by the City are described in Note 1 to the basic financial statements.
- ★ The policies used by the City are in accordance with generally accepted accounting principles and similar government organizations. The City implemented a new accounting policy in FY 2022 as it relates to GASB 87, *Accounting and Reporting of Leases*.
- ★ In considering the qualitative aspects of its policies, the City is not involved in any controversial or emerging issues for which guidance is not available.

★ Management Judgment/Accounting Estimates

- ★ The City uses various estimates as part of its financial reporting process – including valuation of accounts receivable, depreciation of capital assets, valuing donated infrastructure assets.
- ★ Management's estimates used in preparation of financial statements were deemed reasonable in relation to the financial statements taken as a whole. We considered this information and the qualitative aspects of management's calculations in evaluating the City's significant accounting estimates.

REQUIRED COMMUNICATIONS (CONTINUED)

★ Financial Statement Disclosures

- ★ The footnote disclosures to the financial statements are also an integral part of the financial statements. The process used by management to accumulate the information included in the disclosures was the same process used in accumulating the financial statements, and the accounting policies described above are included in those disclosures. The overall neutrality, consistency, and clarity of the disclosures was considered as part of our audit and in forming our opinion on the financial statements.

★ Relationship with Management

- ★ We received full cooperation from the City's management and staff.
- ★ There were no disagreements with management on accounting issues or financial reporting matters.

★ Audit Adjustments

- ★ There were no unrecorded or passed audit adjustments.

REQUIRED COMMUNICATIONS (CONTINUED)

★ Management Representation

- ★ We requested, and received, written representations from management relating to the accuracy of information included in the financial statements and the completeness and accuracy of various information requested by us.

★ Consultation with Other Accountants

- ★ To the best of our knowledge, management has not consulted with, or obtained opinions from, other independent accountants during the year, nor did we face any issues requiring outside consultation.

★ Significant Issues Discussed with Management

- ★ There were no significant issues discussed with management related to business conditions, plans, or strategies that may have affected the risk of material misstatement of the financial statements.

★ Information in Documents Containing Audited Financial Statements

- ★ Our responsibility for other information in documents containing the City's annual comprehensive financial report and our report thereon does not extend beyond the information identified in our report. Our responsibility for information in the ACFR is addressed in our report.

★ Auditor Independence

- ★ In accordance with AICPA professional standards, M&J is independent with regard to the City and its financial reporting process.
- ★ There were no fees paid to M&J for management advisory services during fiscal year 2022 that might effect our independence as auditors.

FINANCIAL TRENDS — FUND BALANCES (5 YEAR COMPARISON)

Source: The City's Annual Comprehensive Financial Reports



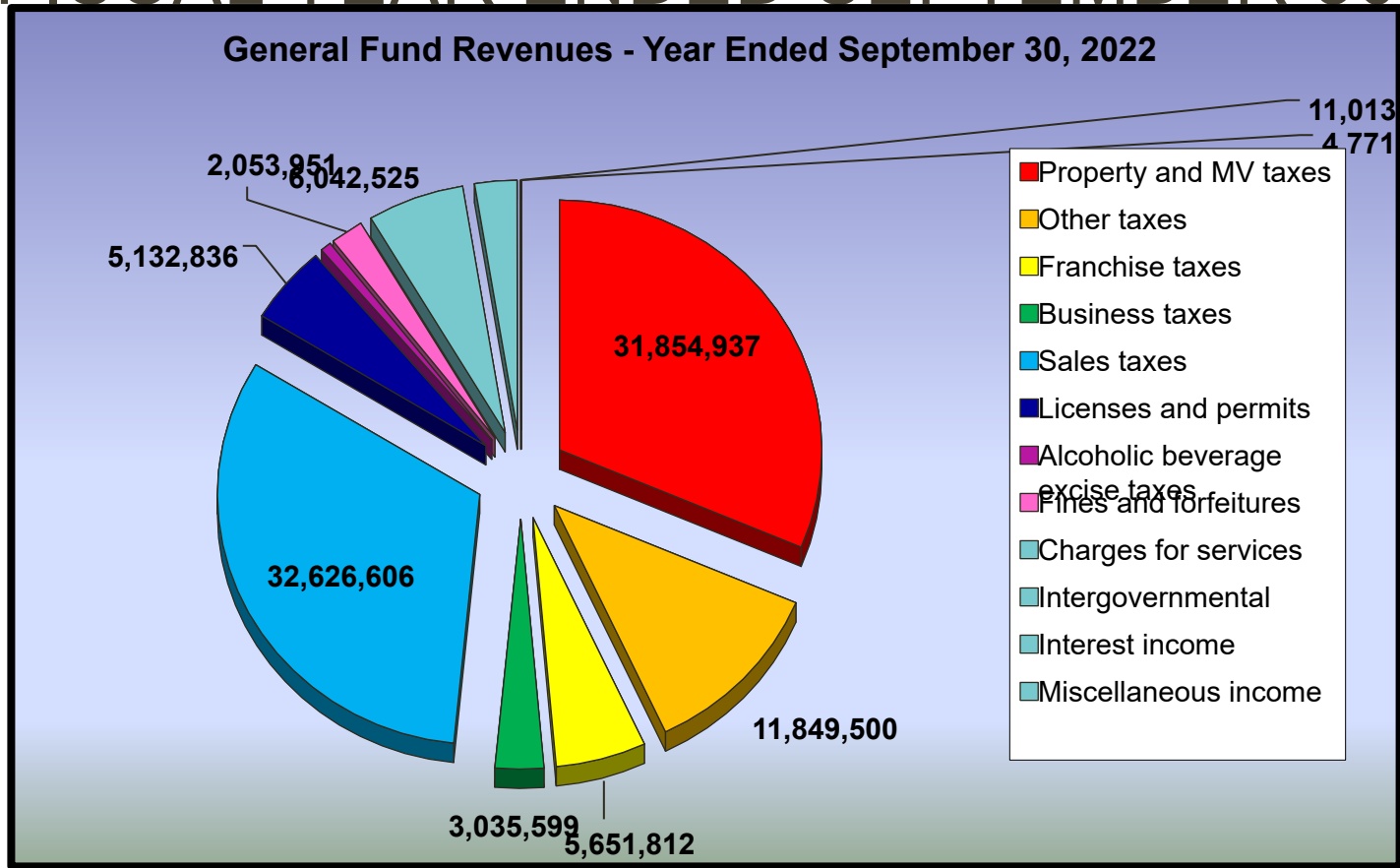
FINANCIAL TRENDS – FUND BALANCE AS A PERCENTAGE OF TOTAL EXPENDITURES – 5 YEAR COMPARISON

Source: The City's Annual Comprehensive Financial Reports



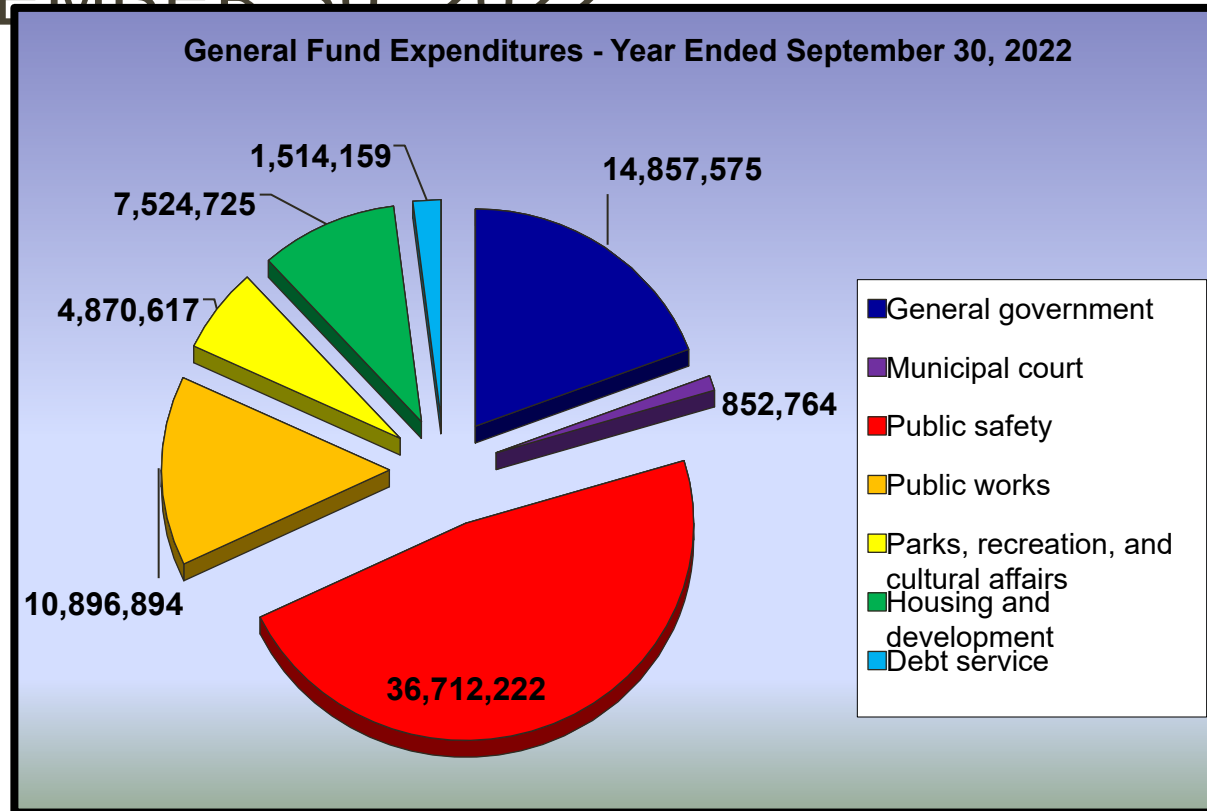
GENERAL FUND REVENUES

— FISCAL YEAR ENDED SEPTEMBER 30, 2022



Source: The City's Annual Comprehensive Financial Reports

GENERAL FUND EXPENDITURES — FISCAL YEAR END SEPTEMBER 30, 2022



Source: The City's Annual Comprehensive Financial Reports

FINDINGS – FINANCIAL STATEMENTS

2022-001 Timely Preparation of Bank Reconciliations

Criteria: Internal controls should be in place to ensure bank accounts are timely reconciled throughout the fiscal year to ensure accurate financial information is reported timely to City Management and City Council. The reconciliation of cash as recorded in the general ledger to the amount reported by the bank is a very important internal control over cash and accurate financial information is key to making informed decisions.

Condition: The September 30, 2022 bank reconciliations (including the City's main operating-pooled cash account) were not properly reconciled until April 2024, approximately one year and six months after the City's fiscal year end.

Context/Cause: Due to the delay in the City's bank reconciliation process, a total adjustment of \$204,392 was required to properly report cash in the General Fund.

Effects/Possible Effects: Entries totaling \$204,392 were required to properly reconcile and report cash in the General Fund.

Recommendation: We recommend the City strengthen controls and procedures to ensure all City bank accounts are properly and timely reconciled on a monthly basis and that accurate information is reported to City Management and City Council.

FINDINGS – FINANCIAL STATEMENTS

2022-002 Revenue Recognition

Criteria: Generally accepted accounting principles require governmental funds to be reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized as soon as they are measurable and available and revenues are considered available when they are collectible within the current period or soon thereafter.

Condition: Internal controls did not detect misstatements in recording revenues, receivables and deferred revenues in the General Fund and Multiple Grants Fund.

Context/Cause: During our testing of revenues and receivables, we noted the following:

- The General Fund reported \$216,667 of revenue from an intergovernmental agreement with Fulton County that was reported in the prior year. As a result, intergovernmental revenue in the General Fund was overstated and an entry was posted to remove the revenue in the current fiscal year.
- The Multiple Grant Fund required an entry totaling \$733,692 to properly recognize a receivable and deferred revenue for the SAFER grant. The Multiple Grant Fund also required an entry to remove \$642,543 improperly recorded to receivable, \$605,634 improperly recorded to deferred revenue and \$24,084 improperly recorded to revenue. Total adjustments in the Multiple Grant Fund were as follows: \$91,149 to increase accounts receivable, \$128,058 to increase deferred revenue and \$24,084 to reduce revenue.

Effect: Audit adjustments totaling \$216,667 in the General Fund, \$195,124 in the Multiple Grants Fund were required as noted above.

Recommendation: We recommend the City review all postings to ensure receivables, revenues and deferred revenues are properly recorded in accordance with generally accepted accounting principles.



FINDINGS – FINANCIAL STATEMENTS

2022-006 Stormwater Capital Assets

Criteria: Internal controls should be in place to ensure that all capital asset amounts reported within financial statements of the City are accurate and properly presented in accordance with accounting principles generally accepted in the United States of America.

Condition: Internal controls during the fiscal year and at fiscal year-end were not sufficient to detect material misstatements in the City's financial statements for the fiscal year ended September 30, 2022.

Context/Cause: During the audit fieldwork, the City discovered \$547,454 of assets in the Stormwater Fund that were mistakenly expensed rather than being recorded in a capital asset account and depreciated accordingly. An adjustment totaling \$547,454 was required to record the capital assets and an adjustment of \$21,821 was required to record depreciation expense.

Effect: Audit adjustments totaling \$569,385 in the Stormwater Fund were required as noted above.

Recommendation: We recommend the City carefully review its capital asset policies and procedures and carefully maintain the capital asset listing and depreciation on a regular basis to ensure no assets are omitted or improperly recorded.

FINDINGS – FINANCIAL STATEMENTS

2022-004 Invoice Processing

Criteria: Internal controls should be in place to ensure invoices owed to vendors are properly paid and recorded in the City's financial statements in accordance with accounting principles generally accepted in the United States of America.

Condition: Internal controls during the prior fiscal year-end were not sufficient to detect material duplicate payment on one (1) invoice.

Context/Cause: The TPLOST Fund is reporting a receivable for \$1,606,514 which is the result of the City paying a construction invoice twice. This was first reported as a receivable in fiscal year 2021 and as of May 2024, the City has not received payment. New City management requested a refund on October 16, 2023. It appears that the vendor will reduce future incurred invoices for services rendered by this amount.

Effect: Due to the error and delay of the refund, the City has lost potential interest revenue that could have been earned on the \$1,606,514 during this timeframe.

Recommendation: We recommend the City carefully review its invoice processing policies and procedures to ensure proper controls are in place to avoid paying invoices twice.

FINDINGS – FINANCIAL STATEMENTS

U.S. Department of Treasury

Program Name: Coronavirus State & Local Fiscal Recovery Funds

Assistance Listing Number: 21.027

Finding: 2022-005

Criteria: Title 2 U.S. Code of Federal Regulations Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance) requires that direct recipients submit quarterly reports that include both financial and performance data. The deadlines for these reports to be submitted was set by the U.S. Department of Treasury (“Treasury”).

Condition: Internal controls should be in place to ensure the City is in compliance with all requirements of the federal award program. Internal controls were not sufficient to detect the following exceptions noted during our testing:

- Out of the four (4) total quarterly reports that were submitted to Treasury, two (2) of the reports were submitted after the deadline issued by Treasury.

Context/cause: The City did not have adequate internal controls to ensure compliance with reporting requirements.

Effects: Noncompliance at the reporting level may occur and not be detected by the City.

Questioned Costs: Undetermined

Recommendation: We recommend the City enhance internal controls to ensure compliance with reporting requirements.



OTHER COMMENTS OR RECOMMENDATIONS (MANAGEMENT POINTS)

1) Payroll Change Approval

During our walkthrough of controls for payroll, we reviewed a HR/Payroll Change Form for an employee in the police department for a position change. We noted the form was signed by the department head and HR but was not signed by someone in Finance, despite there being a place for Finance to sign. We recommend the City ensure all forms are being properly reviewed and approved by all responsible parties.

2) Audit Timeliness

Fiscal year 2022 brought several challenges to the City; a large influx of federal funding from the pandemic had to be expended, staff turnover, etc. All of these factors contributed to the City getting behind in the audit process. The audit start date was pushed back several times and trial balance reports were not made available to the auditors until mid November 2023. The Coronavirus State & Local Fiscal Recovery Fund single audit support (expenditure detail, reimbursement requests, expenditure support) was not completely provided until February 2024. The capital asset rollforward was not provided until March 2024. Most of the audit testing needs to be substantially completed by the end of February in order for the City to meet its March 31 deadline. We recommend the City strive to be prepared for the audit earlier in the year in an effort to meet the state mandated deadline of March 31 following the fiscal year end.

OTHER COMMENTS OR RECOMMENDATIONS (MANAGEMENT POINTS)

3) Lease Agreement Reviews

In fiscal year 2021, a lease liability and leased asset was reported for a building lease at 7490 Old National Hwy, Atlanta, GA 30296. After further consideration in fiscal year 2022, it was discovered the City did not renew the lease in fiscal year 2021 and the lease ended on December 31, 2020. The net book value of the lease liability and leased asset was not material to the City in fiscal year 2021. M&J recommends the City keep track of lease agreements in place and regularly communicate with the departments responsible for the lease to determine if the City intends to renew or terminate the lease.

NEW GASB PRONOUNCEMENTS FOR FUTURE YEARS

- ★ **GASB Statement No. 94, Public-Private and Public-Public Partnerships and Availability Payment Arrangements**, requires that Public-Private Partnerships and Public-Public Partnerships (“PPPs”) that meet the definition of a lease apply the guidance in Statement No. 87. All other PPPs that will not apply the guidance in Statement No. 87 will generally use the accounting guidance contained in Statement No. 60 which was superseded by this new Standard. Applicable for September 30, 2024.
- ★ **GASB Statement No. 96, Subscription-Based Information Technology Arrangements**, provides guidance on the accounting and financial reporting for subscription-based information technology arrangements (SBITAs) for government end users (governments). Applicable for September 30, 2023.
- ★ **GASB Statement No. 100, Accounting Changes and Error Corrections** was issued in June 2022 and is effective for accounting changes and error corrections made in fiscal years beginning after June 15, 2023, and all reporting periods thereafter.
- ★ **GASB Statement No. 101, Compensated Absences** was issued in June 2022 and is effective for fiscal years beginning after December 15, 2023, and all reporting periods thereafter. This statement requires that liabilities for compensated absences be recognized for (1) leave that has not been used and (2) leave that has been used but not yet paid in cash or settled through noncash items.

NEW GASB PRONOUNCEMENTS FOR FUTURE YEARS (CONTINUED)

Other Pending or Current GASB Projects. As noted by the numerous pronouncements issued by GASB over the past decade, the GASB continues to research various projects of interest to governmental units. Subjects of note include:

- **Re-Examination of the Financial Reporting Model.** GASB has added this project to its technical agenda to make improvements to the existing financial reporting model (established via GASB Statement No. 34). Improvements are meant to enhance the effectiveness of the model in providing information for decision-making and assessing a government's accountability. GASB anticipates issuance of a final standard in late 2023 or early 2024.
- **Revenue and Expense Recognition** is another long-term project where the GASB is working to develop a comprehensive application model for recognition of revenues and expenses from non-exchange, exchange, and exchange-like transactions. The final standard is expected in mid-2027.
- **Going Concern Uncertainties and Severe Financial Stress** is a major project where the goal is to address issues related to disclosures regarding going concern uncertainties and severe financial stress. The project will consider (1) improvements to existing guidance for going concern considerations to address diversity in practice and clarify the circumstances under which disclosure is appropriate, (2) developing a definition of severe financial stress and criteria for identifying when governments should disclose their exposure to severe financial stress, and (3) what information about a government's exposure to severe financial stress is necessary to disclose. This technical topic is being examined by the GASB due to a wide diversity in practice regarding required presentation on the face of the financial statements, disclosures, etc. An exposure draft on this topic is expected by mid-2025.

FREE QUARTERLY CONTINUING EDUCATION FOR GOVERNMENT CLIENTS

★ Since March of 2009 – For Over 12 Years!

★ Mauldin & Jenkins provides free quarterly continuing education for all of our governmental clients. Topics are tailored to be of interest to governmental entities. In an effort to accommodate our entire governmental client base, we offer the sessions several times per quarter at a variety of client provided locations resulting in greater networking and knowledge sharing among our governmental clients. We normally see approximately 180 people per quarter.

★ Examples of subjects addressed in the past few quarters include:

- Accounting for Debt Issuances
- Achieving Excellence in Financial Reporting
- Best Budgeting Practices, Policies and Processes
- Budget Preparation
- ACFR Preparation (two (2) day hands-on course)
- Capital Asset Accounting Processes and Controls
- Collateralization of Deposits and Investments
- Component Units
- Cybersecurity Risk Management
- Evaluating Financial and Non-Financial Health of a Govt.
- Financial Report Card – Where Does Your Govt. Stand?
- Financial Reporting Model Improvements
- GASB Nos. 74 & 75, OPEB Standards
- GASB No. 77, Tax Abatement Disclosures
- GASB No. 84, Fiduciary Activities
- GASB Projects & Updates (ongoing & several sessions)
- Human Capital Management
- Grant Accounting Processes and Controls
- Internal Controls Over Accounts Payable, Payroll and Cash Disbursements
- Internal Controls Over Receivables & the Revenue Cycle
- IRS Issues, Primarily Payroll Matters
- Legal Considerations for Debt Issuances & Disclosures
- Policies and Procedures Manuals
- Segregation of Duties
- Single Audits for Auditees
- Special Purpose Local Option Sales Tax (SPLOST)
- Accounting, Reporting & Compliance
- Uniform Grant Reporting Requirements and the New Single Audit



QUESTIONS & COMMENTS



City of South Fulton CMR&A Agenda Item Summary

MEETING DATE	STRATEGIC PLAN GOAL	PREPARED BY
June 17, 2024		
REQUESTING DEPARTMENT	COUNCIL DISTRICT(S) AFFECTED	
City Manager		
REQUESTED ACTION		
Presentation: FY2024 Mid-Year Budget (Sharon D. Subadan, City Manager)		
REQUIREMENTS FOR COUNCIL ACTION		
(City-specific Council policy, statute or code requirement)		
SUMMARY AND BACKGROUND		
(Provide department recommendation and an executive summary of the action that gives an overview of the relevant details)		
FUNDING SOURCE		
(If applicable)		
FINANCIAL IMPACT		
(If applicable)		
STATUS		
Financial Impact Statement Received: No Legislative Process Complete: No		

APPROVED BY

Marc-Antonie Cooper , Assistant City Manager

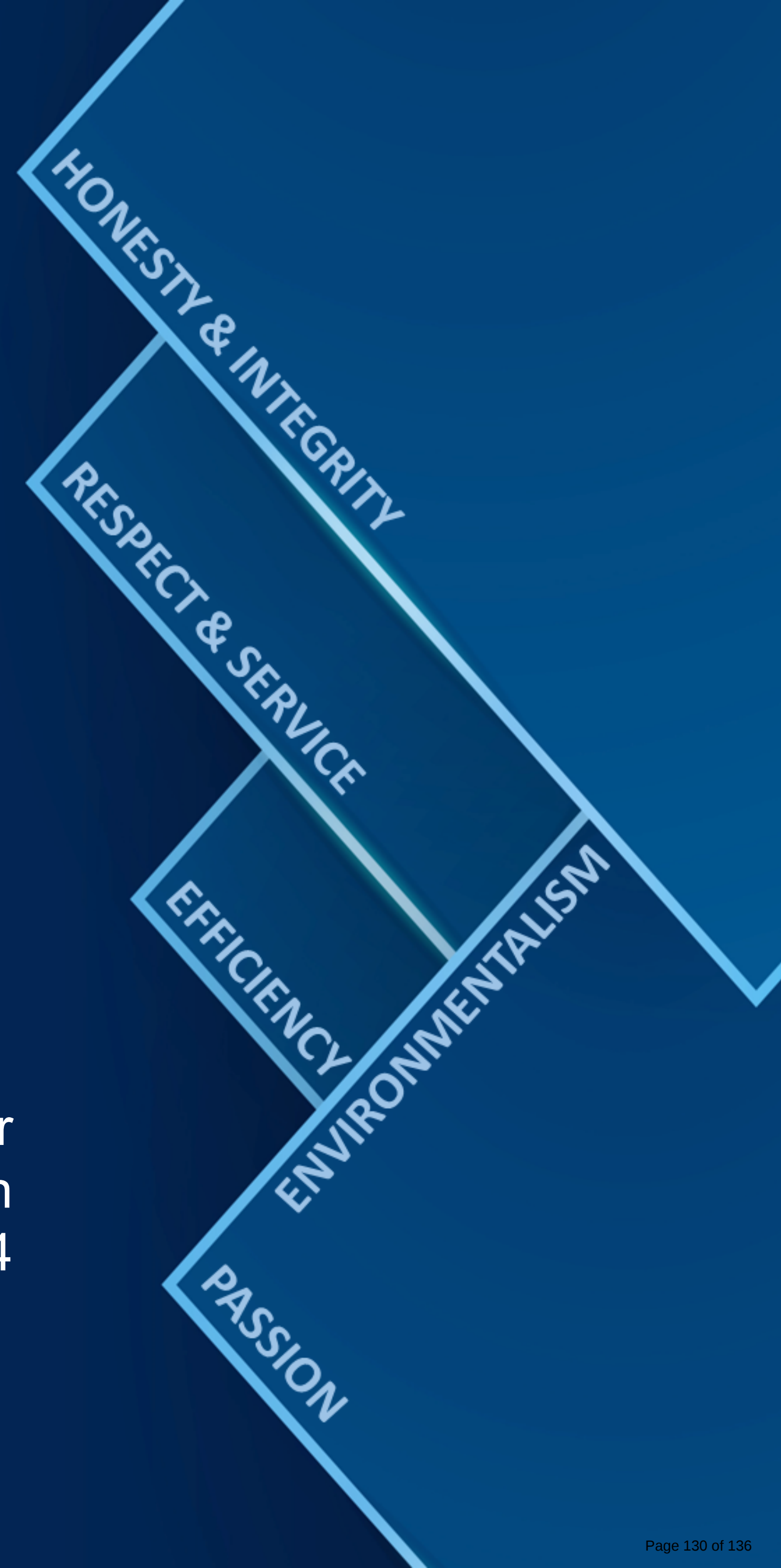
Date:

Sharon Subadan, City Manager

Date:

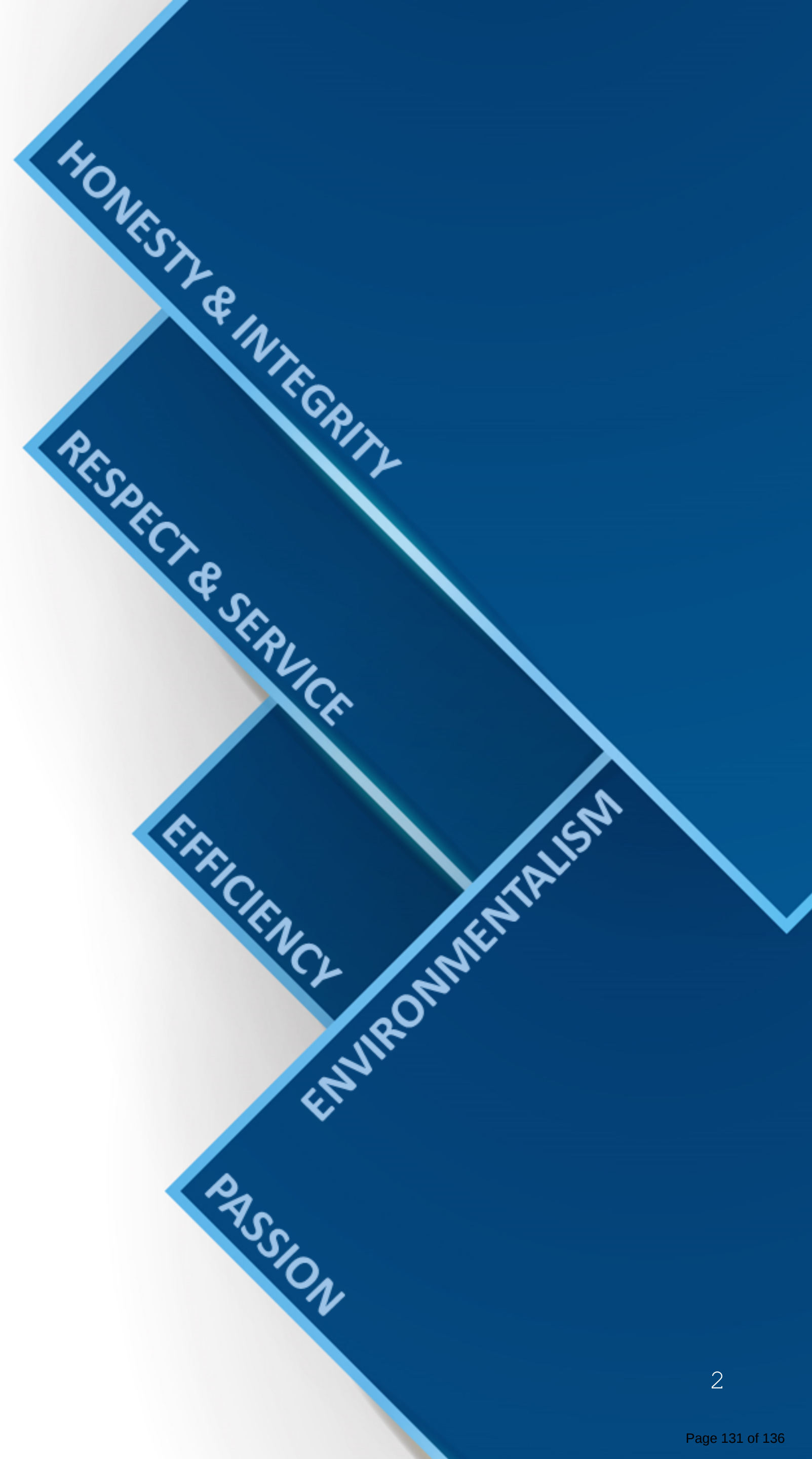
Summary of FY2024 Mid-Year Budget Projections and Proposed Amendments

Presented by City Manager
Sharon Subadan
May 28, 2024



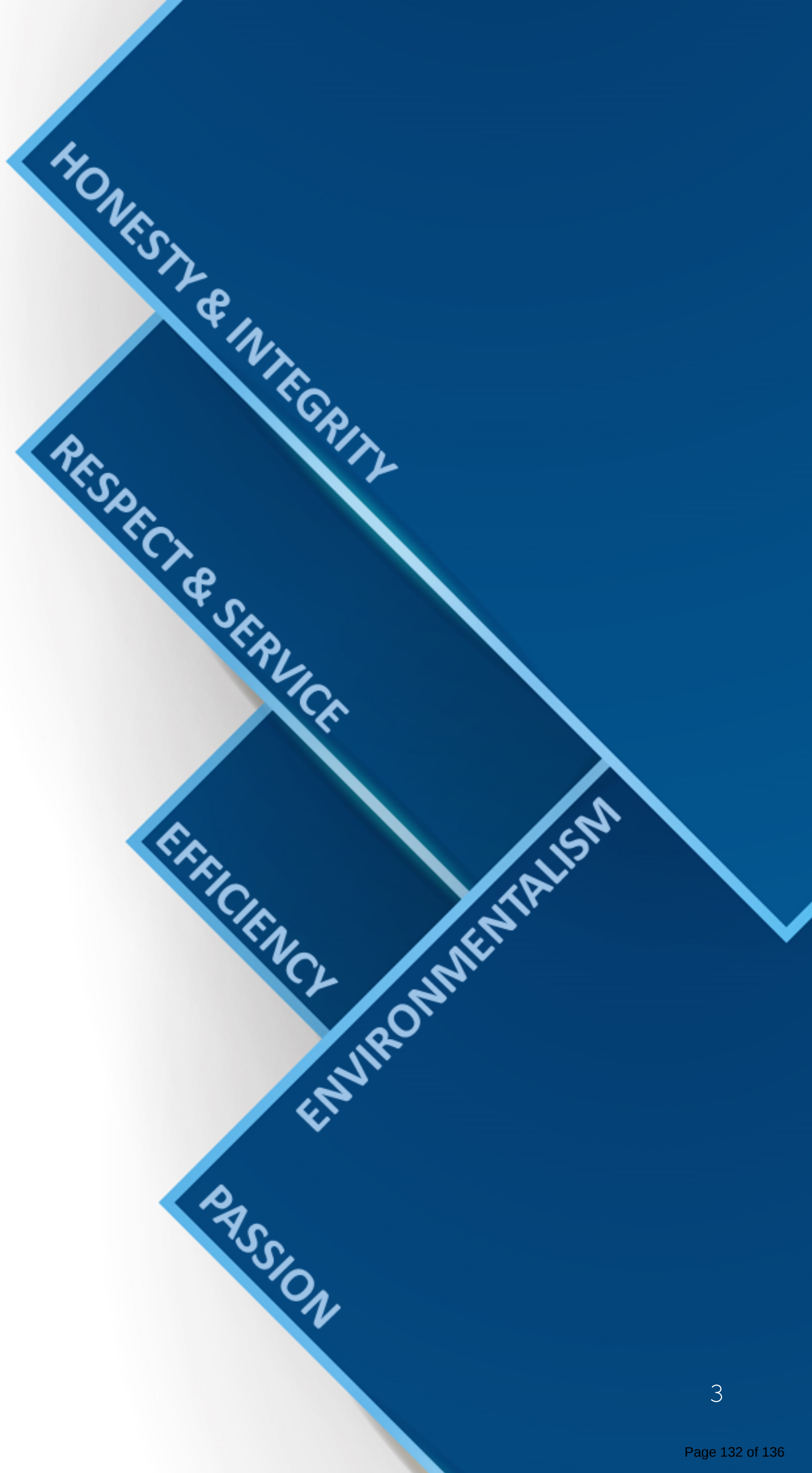
FY2024 General Fund Mid-Year Budget Projections

- Purpose:
 - Identify likely budget shortfalls
 - Identify likely underspending
 - Correct significant variances
 - Identify needed Budget Amendments
 - Key findings
 - Departments can manage most needs w/in current budgets
 - Savings available from Personnel, Benefits, Wage/Salary Adjustments & Grant Match



Summary of FY24 General Fund Mid-Year Budget Projections

\$158,780,592	FY2024 Amended Budget
1,689,912	Plus: Carry Forward from FY2023
\$160,470,504	FY2024 Modified Budget
(140,132,163)	Less: FY2024 Projected Expenditure
<u>\$ 20,338,341</u>	FY2024 Projected Savings



Summary of FY24 General Fund Mid-Year Budget Savings

Elements of Projected Savings

(in Millions)

\$ 6.1 Funds budgeted for debt service

\$ 1.5 Funds budgeted for pay study impacts

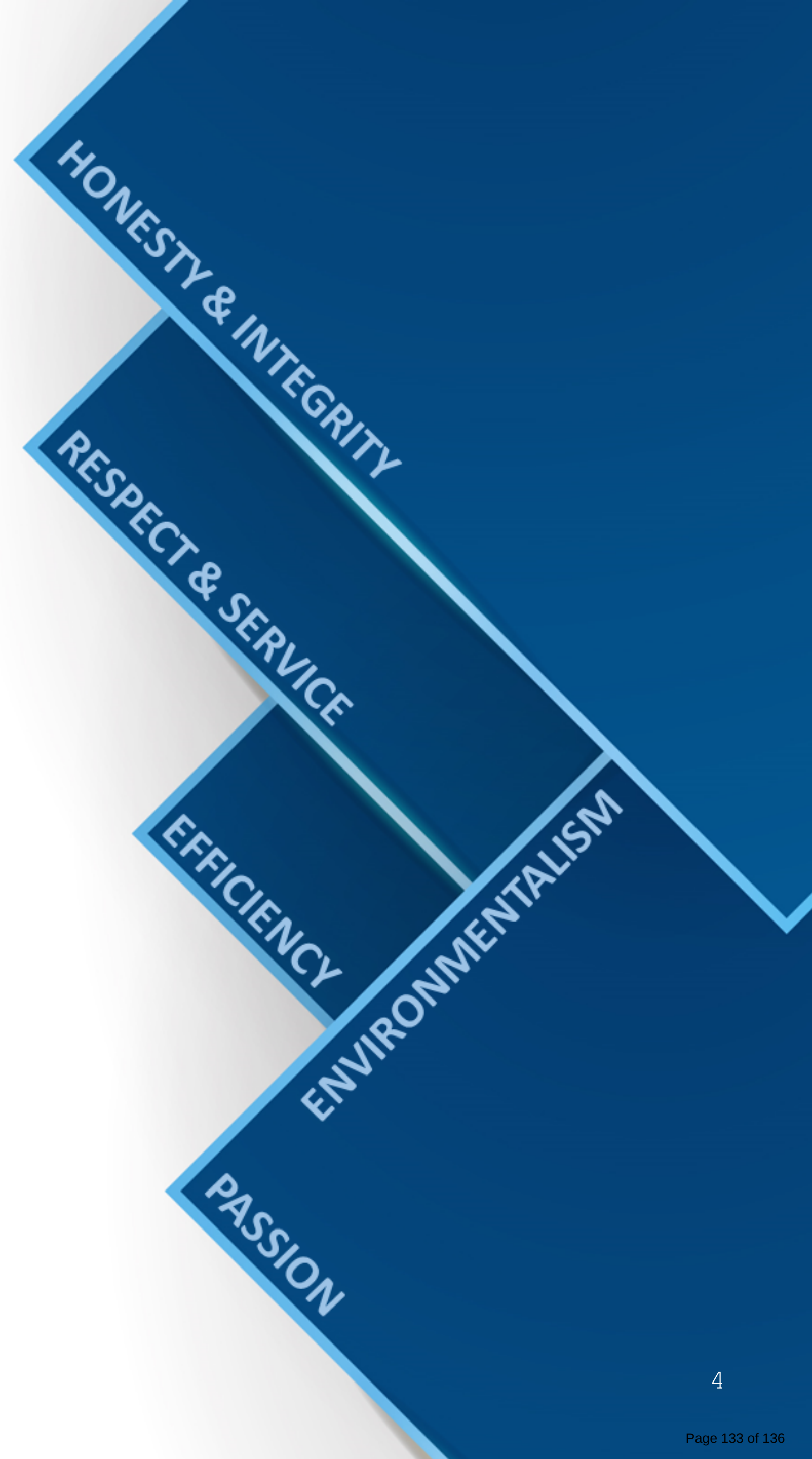
\$ 1.5 Funds budgeted for \$20 per hour minimum wage impacts

\$ 2.3 Grant match funds (unused due to timing)

\$ 6.4 Benefit savings due to vacancies

\$ 2.5 Vacancy savings

\$ 20.3 Total projected budget savings



Summary of FY24 General Fund Mid-Year Budget Savings

Proposed General Fund Budget Amendments *(in Millions)*

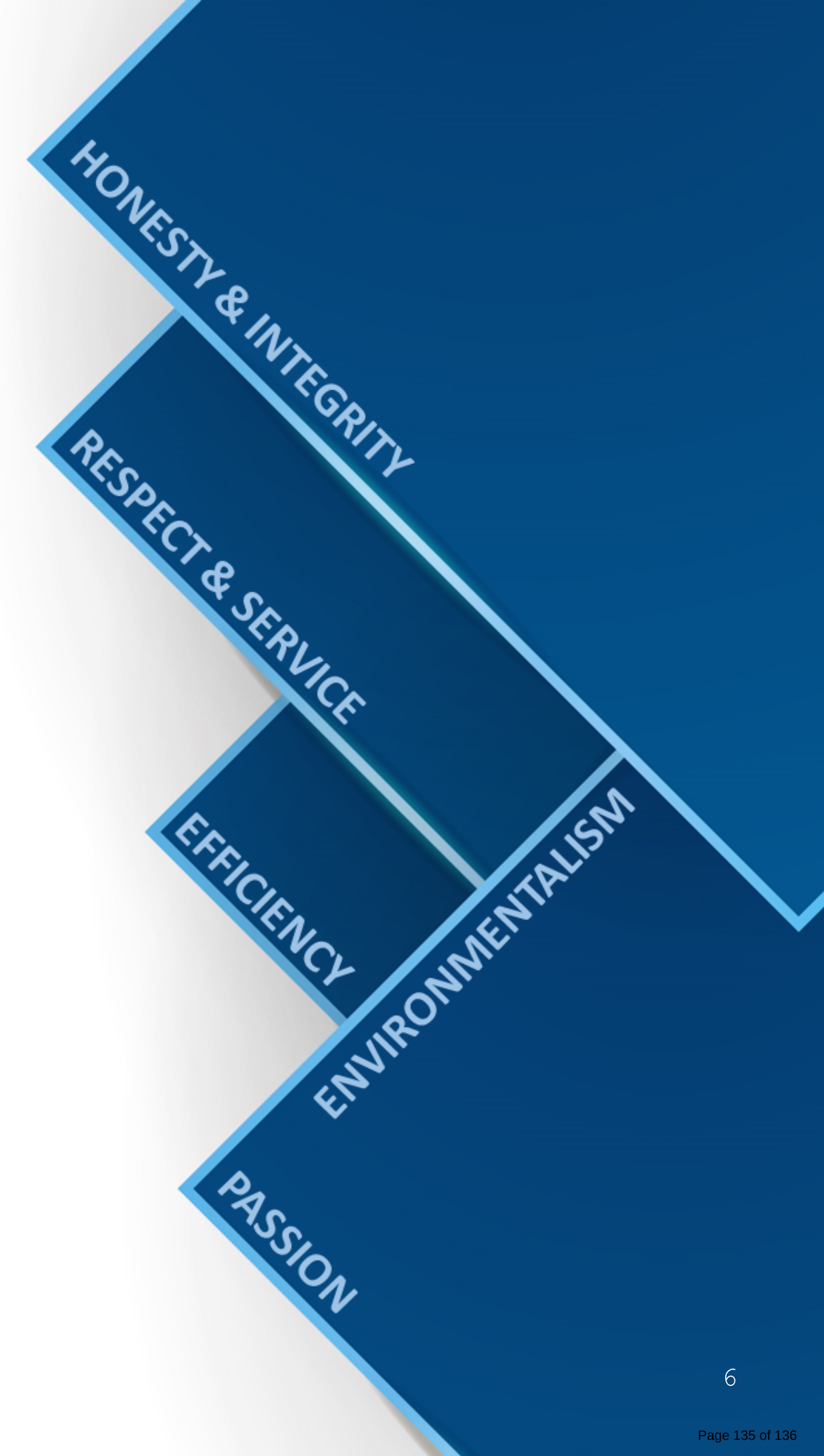
\$ 0.1	Personal Services	+45 New Positions	26-Police, 10-Public Works, 4-Information Technology, 2-Cultural Affairs, 3-Finance
.5	Operating		\$417K-Information Technology New Hires, \$66K-Cultural Affairs, and \$19K-City Clerk
2.0	Capital Outlay		Fleet lifecycle replacement program
2.2	Capital Outlay		Site improvements, paving*
5.8	Capital Outlay		Standby contracts (electrical, maintenance, construction, and engineering
7.0	Capital Outlay		Land purchase
0.5	Capital Outlay		Electric vehicle charging stations
0.2	Capital Outlay		S. Fulton Dev Auth. Development 4800 Campbell Dr.
<u>\$ 18.3</u>	Total		

Total Amendments:	\$18.3M
Internal transfers:	<u>\$2.0M</u>
Total:	\$20.3M

45 Total Positions

FY2024 Solid Waste Enterprise Fund Amendment

- 2 new positions
 - ✓ Maintenance Workers
- \$1.7 million
 - ✓ \$1.4 purchase residential carts from Waste Pro
 - ✓ \$250K Merk Miles improvements
 - ✓ \$87K replacement carts



FY2024 General Fund Mid-Year Budget Projections and Proposed Amendments

Discussion?

