



City of South Fulton, Georgia

5440 Fulton Industrial Blvd.
South Fulton, GA 30336
Phone: 470-552-4311
cityofsouthfultonga.gov

Agenda

Special Called Meeting: Presentation of FY2025 Budget

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 Jacey Sebastian, District 4
The Honorable Keosha B. Bell, District 5
The Honorable Natasha Williams-Brown, District 6
The Honorable Linda B. Pritchett, District 7

Thursday, August 8, 2024

6:00 PM

Southwest Arts Center
915 New Hope Rd. SW
South Fulton, GA 30331

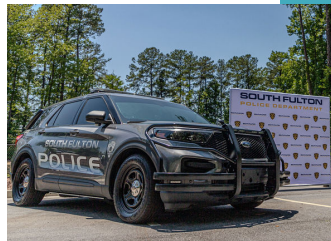
SOUTH FULTON CITY COUNCIL MISSION STATEMENT:

To provide exceptional customer service that sustains a safe, inclusive, innovative, and an economically vibrant city.

Live-stream:	Public Meeting Portal (Civic Clerk): https://southfultonga.civicclerk.com
Public Comment:	https://www.cityofsouthfultonga.gov/3074/Public-Comment-at-Council-Meetings

- I. Meeting Called to Order - Mayor khalid
- II. Roll Call - Corey Adams, City Clerk
- III. Presentation of FY2025 Budget - Presented by Sharon D. Subadan, City Manager
- IV. Adjournment of Meeting

CITY MANAGER'S PROPOSED BUDGET FISCAL YEAR 2025



BUDGET IN BRIEF

IMPACT DRIVEN

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VISION

The City of South Fulton will be an innovative, diverse community that is safe, environmentally conscious, healthy, transparent and financially sustainable for all its citizens and visitors.

MISSION

Each day, we will exceed the expectations of our customers as we deliver municipal services with respect and professionalism.

STRATEGIC PLANNING

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

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.

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

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.

GOAL 5: Create an Efficient Government - Create internal operations and systems to provide quality and efficient municipal services to improve quality of life for residents and businesses.



MAYOR AND CITY COUNCIL



Mayor khalid



Dr. Catherine Foster-Rowell
Council, District 1



Carmalitha Gumbs
Council, District 2



Helen Z. Willis
Council, District 3



Jaceey Sebastian
Mayor Pro Tem
Council, District 4



Keosha B. Bell
Council, District 5



Natasha Williams-Brown
Council, District 6



Linda Pritchett
Council, District 7

CITY MANAGER

Honorable Mayor and Council, & Residents of the City of South Fulton,

I am pleased to present the City Manager's Proposed Budget for the 2025 Fiscal Year, amounting to \$254,659,685. This ambitious spending plan represents a \$32.8M (14.8%) increase over the FY24 amended budget and has been crafted without increasing the millage rate. The proposed budget includes \$57.43M in one-time funding from Fund Balance, which includes the first year of a 5-year Capital Improvement Plan, invests in public safety in keeping with the city's growing density, and addresses considerable deferred maintenance of city facilities and parks.

This "Impact Driven" budget serves as a blueprint for our collective growth, laying the foundation for transformative initiatives that will positively impact every City of South Fulton resident. As we allocate resources, we are guided by core values that define our community: compassion, inclusivity, sustainability, and a commitment to creating a progressive environment for our residents and team members. New initiatives started in FY24 will be continued in FY25 to ensure completion.

This budget also embodies our vision for the City of South Fulton. We aim to support development, solidify the city's foundation, enhance the lives of our community members, and propel our city to new heights.

Below are highlights of key initiatives that align with your collective priorities.

Five Key Themes of the "Impact Driven" Budget:

Public Safety

- **Police**
 - Additional Park Ranger positions and annualize additional positions approved in the FY24 mid-year Budget Amendment
 - Addition and replacement of fleet vehicles
- **Fire**
 - Addition of new staff & aerial ladder (Station 6)
 - Addition of Hazmat Crews
 - Addition of Hazmat Vehicle for city-wide response
 - Securing 100 units of Turnout Gear

Future Facilities for Public Service

- Police Headquarters & Fire Training Facility – Design & Site Preparation
- Parks Facilities, Buildings, and Grounds
- City Hall – Site Acquisition & Preparation & Design



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



Planning for the Future

- First-year funding of 5-year Capital Budget and Plan, including buildings, vehicles, major equipment, and infrastructure.
- Directly addressing deferred maintenance of existing buildings
- Funding to acquire land for future needs
- Funding for debt service associated with new facilities
- Additional Positions in CDRA to reduce the timeframe for issuing Land Disturbance Permits

Workforce Development

- 4% COLA for Employees – effective January 2025
- Absorption of a 4% increase in Health Benefits costs with no premium increase to employees
- Human Resources – Addition of Talent Acquisition staff (4 positions)
- General Services – Project Management & Facilities staff to support implementation efforts
- Focus on Grants implementation and oversight, Community Relations and Service, and Special Services in the City Manager's Office (2 positions)

Quality of Life and Public Infrastructure

- Pedestrian Safety – Traffic calming, Sidewalk improvements, Pedestrian Lighting
- Community Beautification Initiative - Litter Reduction Program and Marketing Campaign. Addition of 4 Street Sweepers and 2 Equipment Operators, and increased frequency of street sweeping.
- Improve Park maintenance by converting seasonal facility maintenance positions to full-time.
- Parks and Recreation - Create a Saturday School Program with certified teachers.

The City has experienced an increase in fund balance, allowing us to have operating reserves consistent with our financial policies. This will enable us to use the fund balance for capital and one-time expenditures rather than seeking a tax increase from taxpayers without diminishing required reserves. As we continue this journey towards an "Impact Driven" City of South Fulton, these initiatives will serve as the guidepost for shaping the path ahead. Your voices, ideas, and involvement are crucial to the success of our collective endeavors.

Thank you for entrusting us to manage the city's affairs. We pledge to continue working tirelessly to ensure that the City of South Fulton's aspirations for a vibrant and prosperous future continue to become our reality.

Sincerely,

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



CITY SNAPSHOT

CITY DESCRIPTION

Number of budgeted employees	837
Square miles in the city	93.7
Millage Rate	12.399

HOUSING 2024

Housing Units	42,292
Owner Occupied	69.2%
Renter Occupied	30.8%
Vacant Housing	6.4%

FIRE SAFETY

Incident Responses	22,514
EMS and/or Assistance Calls	57.2%
Number of Fire Personnel	212
Number of Stations	9

LARGEST EMPLOYERS

City of South Fulton	837
United Parcel Service, Inc.	795
All-N-1 Security, Inc.	688
Georgia Aquarium, Inc.	661
Royston, LLC.	600
General Wholesale Company	379
Wal-Mart Stores East, LP.	336
Wal-Mart Stores East LP. #3401	335
Miller Zell, Inc.	293
Manhim Remarketing, Inc.	246
Global Clothing Industries, LLC.	239



POPULATION

Permanent Population	103,351
Daytime Population	99,795
Families	25,452
Average Family Size	3.38

INFRASTRUCTURE

Roads	689.18 miles
Streetlights	12,000
Sanitation Customers	38,000

PUBLIC SAFETY

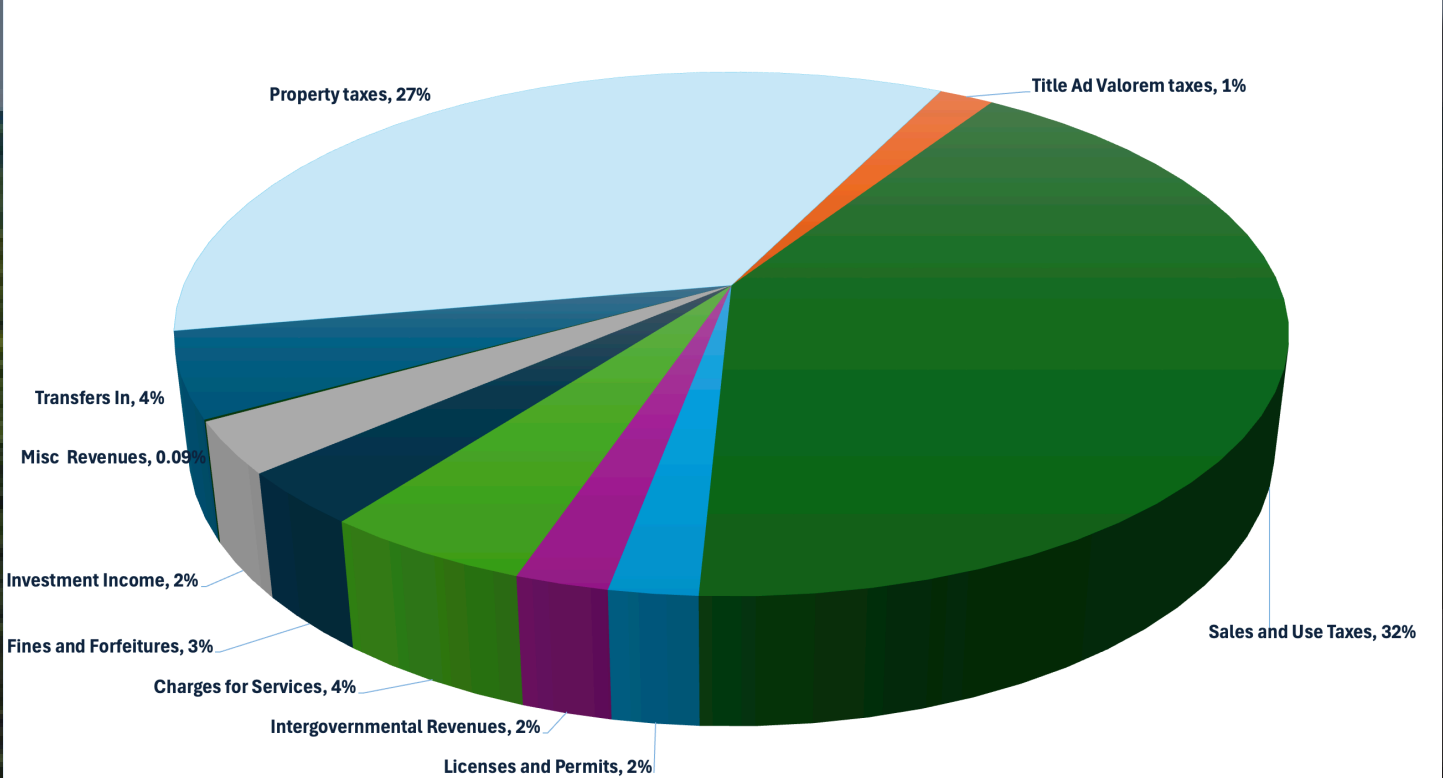
Incident Responses	104,000
Reduction in Reported Homicides	122%
Number of Police Personnel	290
16% Reduction in Speeding within school zones	



New Capital Purchase, Frederick Administrative Building.



CITYWIDE BUDGET

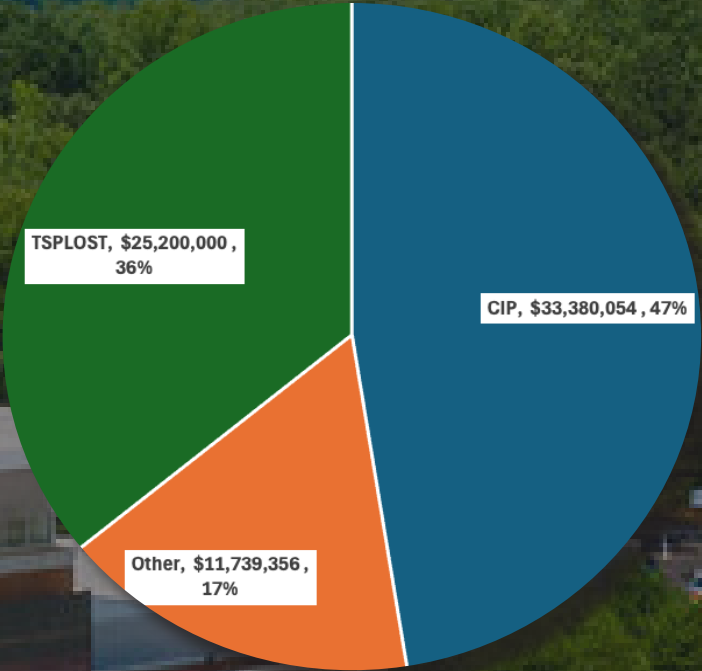


The proposed fiscal year 2025 budget totals
\$254.65 MILLION
REVENUE SOURCES

THE GENERAL FUND serves as the primary reporting vehicle for local government operations. The general fund, by definition, accounts for all current financial resources not required by law or administrative action to be accounted for in another fund. It accounts for the general operations of the City including Public Safety, Public Works, Municipal Court, Planning and Development, Engineering, and General Administrative Support Services.

ENTERPRISE FUNDS are separated by function and reporting from the governmental operations of the City. These funds provide goods and services to the community via a fee for services rendered to the residents. Under enterprise accounting, the revenues and expenses are separated into distinct separate funds in order to functionally operate a business or enterprise. The Utility Funds and fees are the largest source of revenue for these type funds.

SPECIAL REVENUE FUNDS account for proceeds of specific revenue sources that are legally restricted to be expended for specific purposes.



CAPITAL BUDGET
\$70.31 MILLION

CAPITAL PROJECT FUNDS - These funds account for the accumulation of resources and the subsequent disbursement of such resources to acquire or renovate major fixed assets.

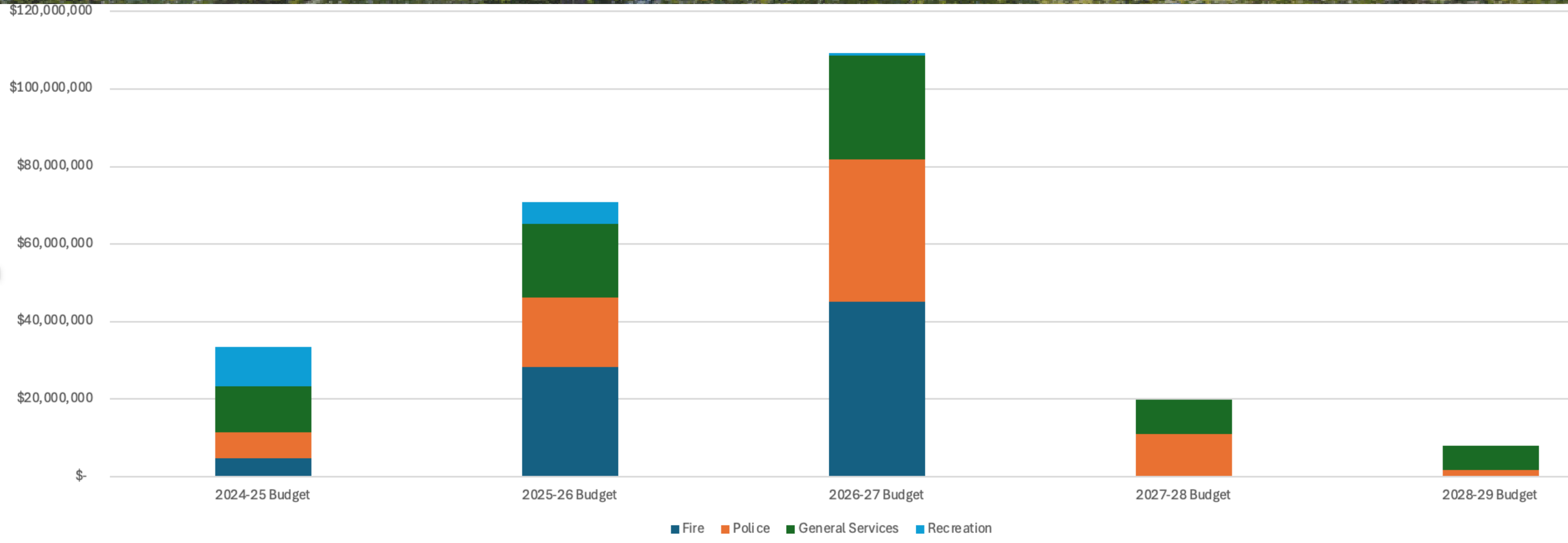
ENTERPRISE FUNDS - Operations of Enterprise Funds are designed to be self-supporting. The Solid Waste Fund is an example of Enterprise fund.

TRUST and Agency Fund - These funds account for activities where the City acts as agent or trustee for an individual or organization. Additionally, these funds account for the receipt and disbursements of certain intergovernmental grants and contributions from certain private individuals.





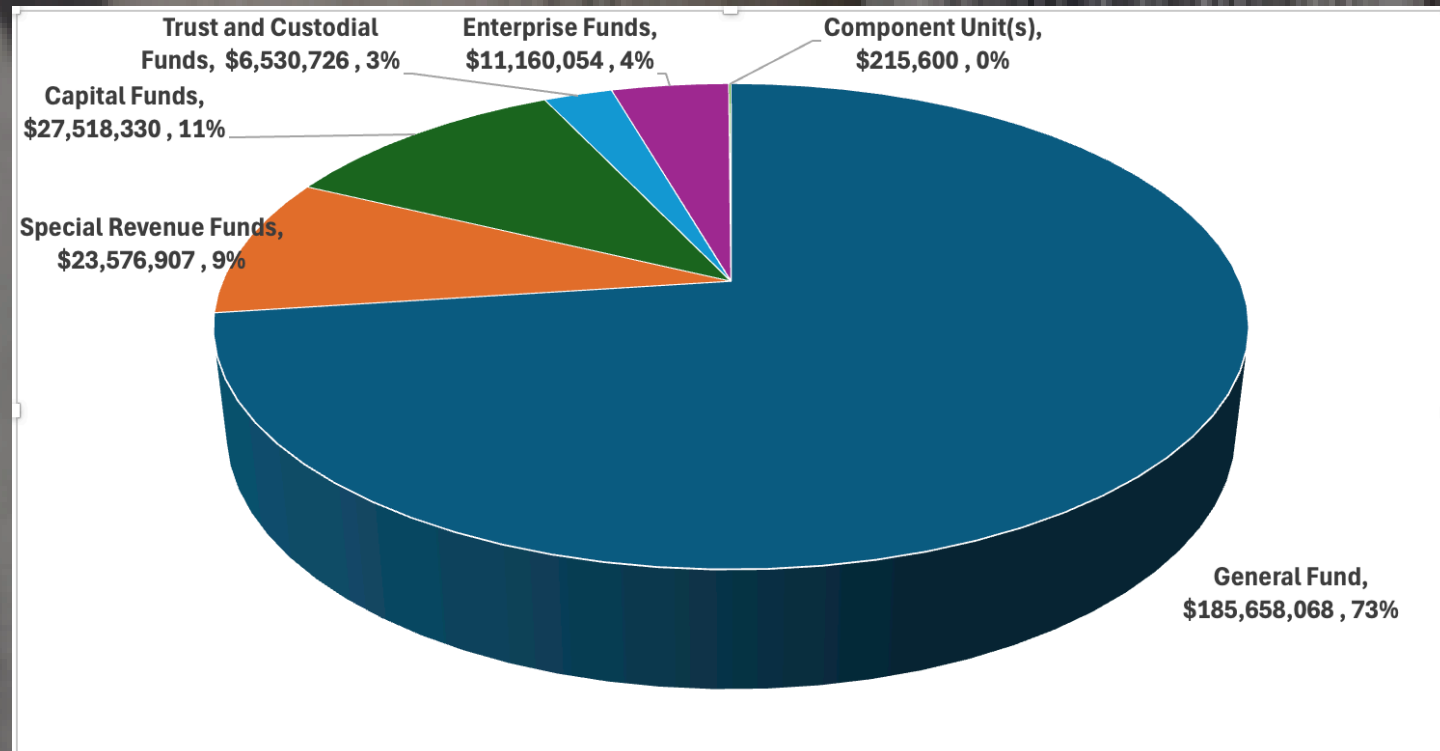
PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN



		2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget
Public Safety	Fire	\$ 4,836,232	\$ 28,199,450	\$ 45,138,000	\$ -	\$ -
Public Safety	Police	6,595,701	18,070,701	36,620,076	11,120,076	1,742,500
General Government	General Services	11,818,121	18,879,743	26,893,612	8,649,200	6,349,200
Culture/Recreation	Recreation	10,130,000	5,770,000	500,000	0	0
Total		\$ 33,380,054	\$ 70,919,894	\$ 109,151,688	\$ 19,769,276	\$ 8,091,700



WHERE DOES THE \$\$\$\$\$ COME FROM?



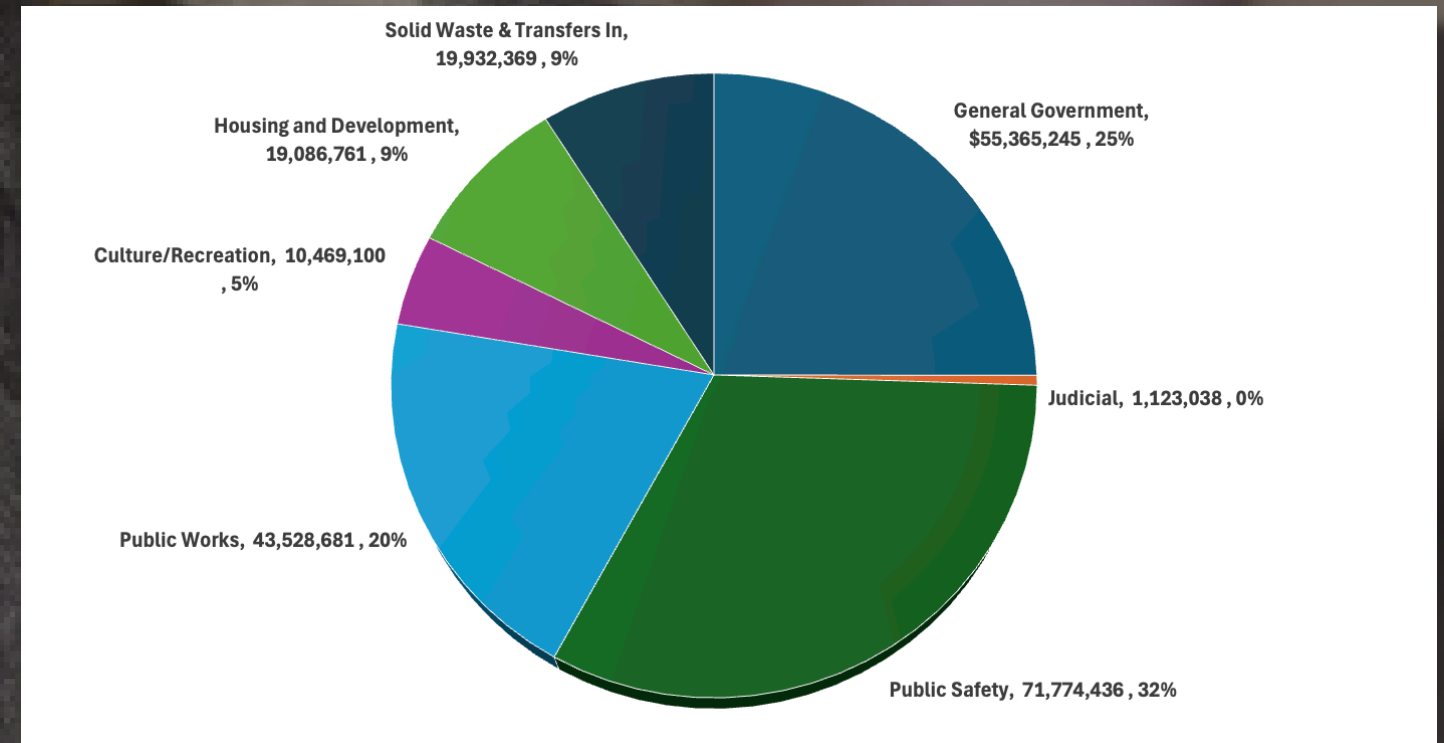
General Fund	\$185,658,068
Special Revenue Funds	\$23,576,907
Capital Funds	\$27,518,330
Trust and Custodial Funds	\$6,530,726
Enterprise Funds	\$11,160,054
Component Unit(s)	\$215,600



14 TOTAL BUDGET FUNDS: \$254,659,685



WHERE IS THE \$\$\$\$\$ GOING?



General Government	\$55,365,245
Public Safety	\$71,774,436
Housing and Development	\$19,086,761
Public Works	\$43,528,681
Solid Waste & Transfers In	\$19,932,369
Culture/Recreation	\$10,469,100
Judicial	\$1,123,038

TOTAL USE OF FUNDS: \$254,659,685

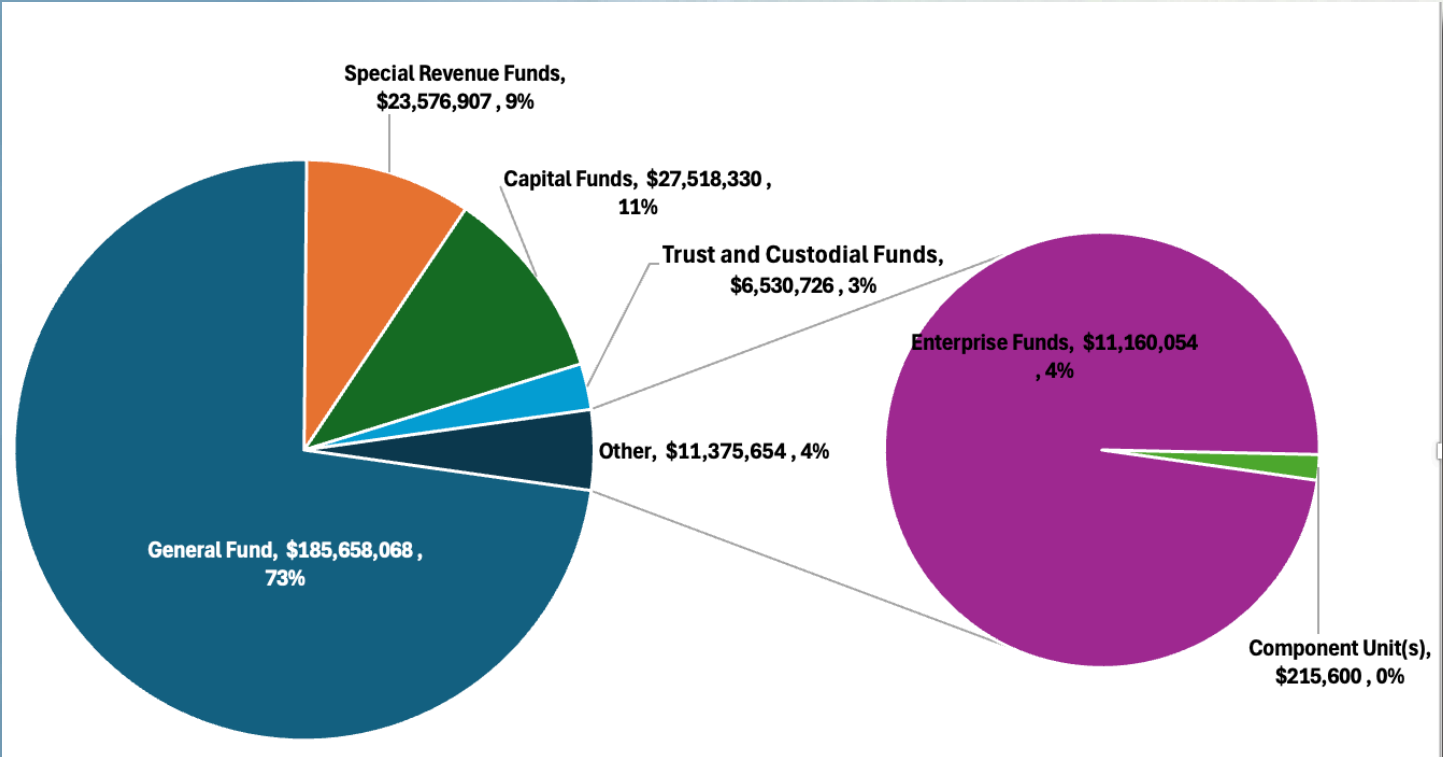


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2025 REVENUE SOURCES

YOUR DOLLAR BREAKDOWN

GENERAL FUND dollars are used to pay for basic governmental services and operational functions. The largest portion of these expenditures are used for public safety.



Revenue Description	2025 Proposed Revenue Budget
General Fund	\$185,658,068
Special Revenue Fund	\$23,576,907
Capital Funds	\$27,518,330
Trust and Custodial Funds	\$6,530,726
Enterprise Funds	\$11,160,054
Component Units	\$215,600
Other	\$11,375,654
TOTAL	\$254,659,685

- PUBLIC SAFETY
- GENERAL GOVERNMENT
- PUBLIC WORKS
- HOUSING AND DEVELOPMENT
- CULTURE AND RECREATION
- JUDICIAL AND OTHER



\$1

PROPERTY TAX EXEMPTIONS

GLOSSARY OF EXEMPTIONS

A homestead exemption is a legal provision that helps to reduce the amount of property taxes on owner-occupied homes. The home must be your primary residence. Applications can be filed year round, but must be submitted on or before April 1st in order to apply for the current tax year. Applications received after April 1st will be applied to the following tax year.

Exemption Code	Description	Total People	Millage and Operations	Value
S5	Disabled Veteran	42	7,532,400	93,394
SD	Age 65 - 100% Disabled Veteran	19	2,878,000	35,684
SF	Freeport Exemption	187	398,371,440	4,939,407
SP	PERSONAL <7,500	507	413,320	5,125
SV	Conservation Use	94	10,977,090	136,105
SJ	FOREST LAND (FLPA)	0	0	0
L3	AGE 62	1,384	171,439,640	2,125,680
L8	OVER 70	1,397	153,665,180	1,905,295
L12	Senior	606	57,680,425	715,180
L14	CPI Float	20,343	1,879,002,821	23,253,626
TOTAL		24,579	2,681,960,316	33,253,6262

DESCRIPTION

DEFINITION

Consumer Price Index (CPI) Homestead Freeze

Establishes a base taxable value for all taxpayers currently receiving a homestead exemption in Fulton County. The base taxable value is the value of the property in the year prior to the homestead application. Limits the annual increase of property assessment to the lesser of the actual consumer price index (CPI) or 3%.

County \$10,000 Exemption Must be age 65 or disabled on/ before January 1.

The applicant's and spouse's combined Federal Adjusted Gross Income for the preceding taxable year cannot exceed the maximum amount a husband and wife receive under Social Security.

Homestead Freeze for Senior Citizens. Must be age 65 or disabled on/before January 1.

Claimant and spouse income per Federal Income Tax Return cannot exceed \$39,000. This tax relief program freezes the base value (the prior year assessed value) used in tax calculation of your residential property if the eligible senior occupies the residence. Applies to county operations and county bonds.

Disabled Veterans/Veteran's Surviving Spouse

Homeowners who are disabled veterans and have been approved by the veteran's administration as being 100% service-connected disability or paid at the 100% rate. This exemption may be extended to the un-remarried spouse or minor children of the veteran after his/her death if they continue to occupy the same home.

Floating Inflation-Proof Exemption

Individuals 62 years of age or over may obtain a floating inflation-proof county homestead exemption, excludes taxes to pay interest on and to retire bonded indebtedness. Based on natural increases in the homestead's value.

Forest Land Protection Act

Ad Valorem tax exemption for property primarily used for the good faith subsistence or commercial production of trees, timber, or other wood and wood fiber products.

Conservation Use

Owners of agricultural land, timberland and environmentally sensitive land may qualify.

Freeport Exemption

Exempts companies from paying state and local property taxes on qualifying inventory.

2025 TSPLOST II RECOMMENDATIONS

What is the TSPLOST Tax in Georgia? A 1% - A Transportation Special Purpose Local Option Sales Tax (TSPLOST) is a sales tax collected for a specific program of transportation projects.

Quick Response Projects

Projects requiring immediate action and are typically smaller projects where funding is needed to proceed. Examples include a small section of sidewalks that requires design to fill in gaps, unforeseen sinkholes, etc.

Operations and Safety Improvements

Intersection projects will be analyzed for traffic improvements, including roundabout alternatives. Additional improvements include curb and gutter, drainage, sidewalks, and pedestrian and streetlights. The proposed projects will be designed according to complete street standards to improve safety and relieve congestion.

Pedestrian Improvements

Sidewalk projects will be analyzed for pedestrian improvements, including wider sidewalks and multi-use trails. Additional enhancements include curb and gutter, drainage, and streetlights. The proposed projects will be designed under complete street standards to improve pedestrian safety and sidewalk continuity.

Bridges

New bridge designs will replace existing substandard bridges with new structures and roadway approaches. Within the project limits, the proposed typical section may consist of 12' travel lanes with curb and gutter, along with sidewalks in each direction, with a 2-foot stamped concrete strip buffer on both sides of the roads. Improvements also include street lighting.

Maintenance and Safety Enhancements

Resurfacing of Corridors, Subdivisions, and Subdivision Toppings. Replacement of signage for improved visibility.

TOTAL TSPLOST FY25
\$25,200,000

NEW INITIATIVES

1. Public Safety: **\$4,220,009**

2. Future City facilities for public service: **\$10,080,000**

3. Planning for the future: **\$9,382,171***

4. Workforce development and implementation of best practices: **\$3,041,531**

5. Quality of life and public infrastructure enhancements: **\$11,402,667**

NEW INITIATIVE TOTAL:
\$38,126,378

*Does not include full cost of the 5-year Capital Budget and Plan.

PUBLIC SAFETY

- **Police: 5 New Park Rangers. Annualizing 26 additional positions to the Police Department in the FY24 budget amendment.**
- **Police: 42 Vehicles and Equipment**
- **Fire: Station 6 Expansion - 12 new staff**
- **Fire: HazMat - 12 new staff**
- **Fire: New HazMat Vehicle**
- **Fire: 100 Units of Turnout Gear**

ANNUAL AMOUNT
\$4,220,009

FUTURE FACILITIES

- **Police: Design and Site Work of HQ Building**
- **Fire and Rescue: Design and Site Work for Training Facility and HQ Building**
- **Facilities: Parks Facilities and Grounds**
- **Facilities: City Facility Improvements**
- **Debt Service**



Rendering of the proposed Police Headquarters.



Rendering of the proposed Fire and Rescue Headquarters.



ANNUAL AMOUNT \$10,080,000

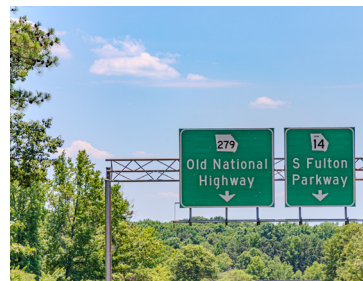
PLANNING FOR THE FUTURE

- **First year funding of the 5 Year Capital Improvement Plan (CIP), that includes buildings, vehicles, and major equipment.**
- **Funding to acquire land for future needs.**
- **Deferred maintenance of city facilities and parks.**
- **Additional positions in CDRA to expedite the Land Disturbance Permit process.**

ANNUAL AMOUNT

\$9,382,171

*Does not include full cost of the 5-year Capital Budget and Plan.



WORKFORCE DEVELOPMENT & BEST PRACTICES

Workforce Development

- **4% COLA for Employees – effective January 2025**
- **Absorption of a 4% increase in Health Benefits costs with no premium increase to employees**
- **Human Resources – Addition of Talent Acquisition staff (4 positions)**
- **General Services – Project Management & Facilities staff to support implementation efforts**
- **Focus on Grants implementation and oversight, Community Relations and Service, and Special Services in the City Manager's Office (2 positions)**

ANNUAL AMOUNT

\$3,041,531



QUALITY OF LIFE & PUBLIC INFRASTRUCTURE

- **Pedestrian Safety – Traffic Calming, Sidewalk Improvements, Pedestrian Lighting**
- **Community Beautification Initiative - Litter Reduction Program and Marketing Campaign. Addition of 4 Street Sweepers and 2 Equipment Operators, and increased frequency of street sweeping.**
- **Improve Park Maintenance - converting seasonal facility maintenance positions to 5 full-time.**
- **Youth Development - Create Saturday School Program with certified teachers in Parks Department.**

ANNUAL AMOUNT
\$11,402,667



FY25 COUNCIL PRIORITIES

- **SIDEWALKS**
 - Enon Road in-fill project from Campbellton Road to Stonewall Tell Road
 - Westlake HS
 - Old National
 - Creel Road between Creel Park and Old National Highway
 - Sidewalk Infill- Cedar Grove Road - w/ Pedestrian Lighting
 - Road widening and sidewalks - Riverside Drive and Union Road
- **STREET LIGHTING**
 - Establish a city-wide standard for street lights standard
 - Enon Road - decorative /pedestrian lighting
 - Will Lee; Old Fairburn; Butner; Jones Rd; Stonewall Tell.
 - Burnette - solar where it works
 - Oakley; upgrade to LED; inoperable lighting; Old Jonesboro
- **PAVING DIRT ROADS**
 - Jones Rd
 - Hall Rd
- **ROUNDAABOUT - DESIGN**
 - Enon/Vandiver
- **TRAFFIC SAFETY**
 - More enforcement/intersection safety
 - Intersection cameras
 - Speed tables/bumps
- **LARGE TRASH RECEPTACLE INSTALLATION**
- **SWAC**
 - New theatre seating, flooring, interior painting, remodeled bathrooms
- **WELCOME ALL PARK**
 - Replace flooring, improve IT connectivity, upgrade all restrooms, grass treatment/resurfacing football field, add soft walking trail, fence replacement, parking lot resurfacing.
- **WELCOME CENTER**
 - Red Oak Main Street office construction build-out
- **CEDAR GROVE COMMUNITY CENTER**
 - Design, Site Improvements, and Begin Construction
- **CREEL PARK**
 - Improvements to existing building and design of additional building for increased capacity.

AMOUNT
\$10,000,000

