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

City of South Fulton, Georgia

Agenda

City Council Special Called Meeting - 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 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

Wednesday, September 18, 2024	**6:00 PM**	Southwest Arts Center 915 New Hope Road, 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:

I. Meeting Called to Order - Mayor khalid

II. Roll Call - Corey Adams, City Clerk

III. FY2025 Budget Presentation, Sharon D. Subadan, City Manager

A. Second Read and Request Council Approval of An Ordinance Adopting the FY2025 Budget

IV. Executive Session

V. Adjournment of Meeting

FY25 BUDGET PRESENTATION

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

CITY OF South Fulton
A City on the RISE!

VISION STATEMENT

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 STATEMENT

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

FY25 CITY MANAGER'S PROPOSED BUDGET

- The consideration and approval of the operating budget is considered the single most important policy decision that the City Council makes annually.
- The budget sets the vision of Council and reflects the needs of the community.
- The budget provides a 12-month roadmap for the staff to follow.

FY25 BUDGET THEME: IMPACT DRIVEN

BUILDING THE FOUNDATION OF THE CITY OF SOUTH FULTON

BUILDING ONTO FY24 INITIATIVES, A WORK IN PROGRESS

OUR VALUE PROPOSITION IS TO BE IMPACT DRIVEN IN 2025

INVESTING IN OUR PARKS AND FACILITIES, ADDRESSING DEFERRED MAINTENANCE

MAKING SUBSTANTIVE PROGRESS IN BUILDING A TEAM THAT CARES

Changes to FY2025 Proposed Budget

FY2024-2025 Originally Proposed Budget	
General Fund Operating and Capital Projects Budget	$185,658,068
Other Funds Operating and Capital Projects Budget	69,001,617
Total Proposed Operating and Capital All Funds Budget	**$254,659,685**

FY2024-2025 Revised Proposed Budget with Changes	
General Fund Originally Proposed FY2025 Operating and Capital Projects Budget	$185,658,068
General Fund:	
Changes to Employee Health Plans:	
NEW – Long-Term Disability Insurance	
NEW – Post Traumatic Stress Disorder (PTSD) Insurance for certified Public Safety staff	
Net Change in Health Plan Benefits	(67,277)
Personnel changes based on new positions and reclassifications	800,901
Axon Contract moved from General Fund to Fund 212 (School Zone Traffic Camera Fund)	(841,741)
General Fund Net Decrease	**(108,117)**
General Fund Revised FY2025 Proposed Budget	**$185,549,951**

Other Funds Revised Operating and Capital Project Budget	$69,001,617
School Zone Traffic Camera Fund 212:	
15 positions inadvertently omitted from the FY2024-2025 Proposed Budget	1,237,150
Axon Contract	1,700,000
Total Change to School Zone Traffic Camera Fund	**2,937,150**
Total Other Funds Operating and Capital Project Budget Revised	**$71,938,767**
Total Overall Changes	**2,829,033**
Total Revised FY2024-2025 Proposed Operating and Capital Project Budget – All Funds	**$257,488,718**

FY25 BUDGET PLAN

THE BASE BUDGET INCLUDES:

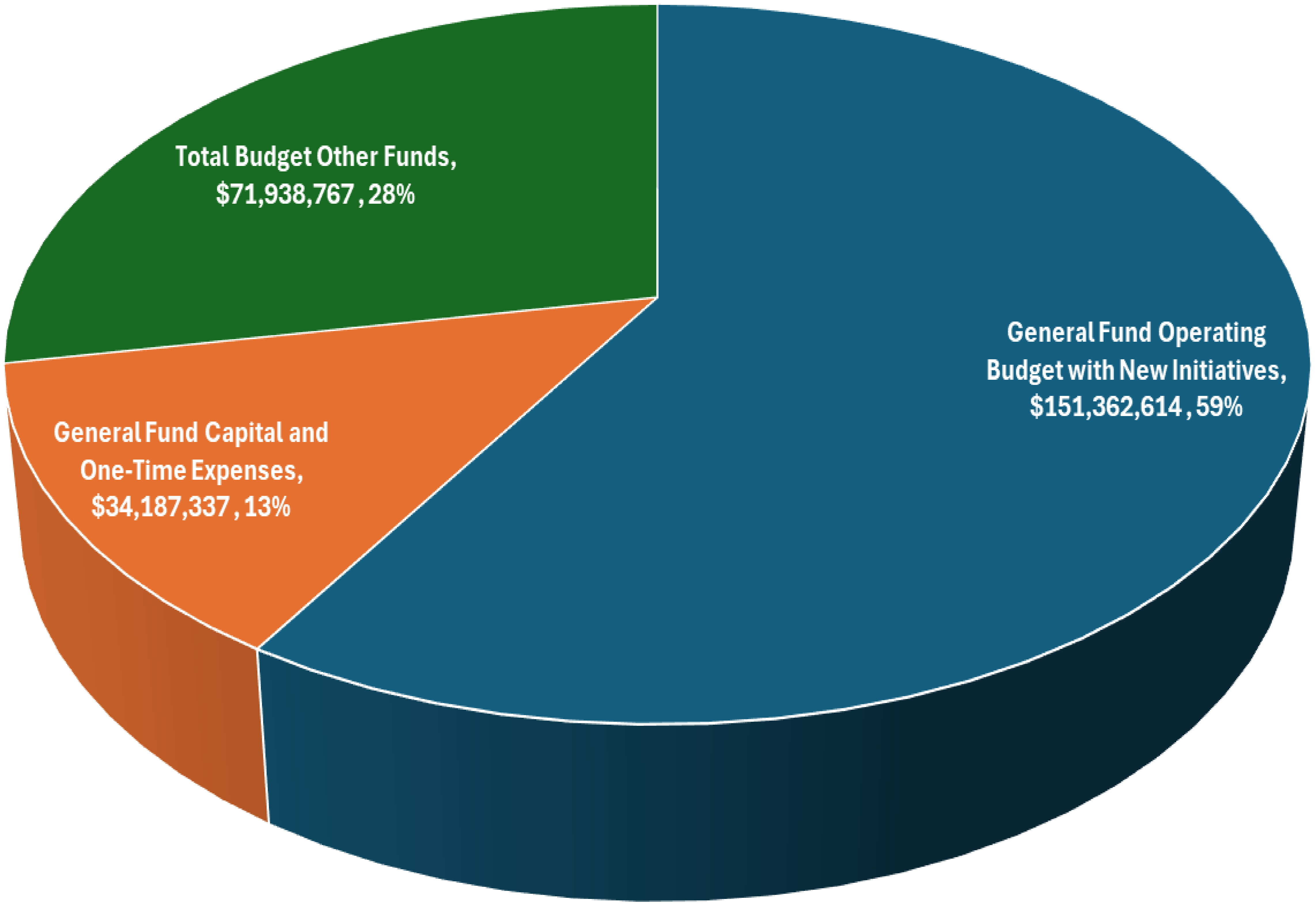
- NO CHANGE IN THE MILLAGE RATE
- Expenditures for continuing operation
- Annualization of expenses with CPI (leases)
- Increased cost of services (Health insurance increase and employer-funded LTD and PTSD for Public Safety).
- 4% Cost of Living Adjustment for all City Employees effective 01/01/2025 (COLA)

NEW KEY INITIATIVES OF THE IMPACT-DRIVEN BUDGET:

- PUBLIC SAFETY
- FUTURE CITY FACILITIES FOR PUBLIC SERVICE
- PLANNING FOR THE FUTURE
- WORKFORCE DEVELOPMENT AND IMPLEMENTATION OF BEST PRACTICES
- QUALITY OF LIFE AND PUBLIC INFRASTRUCTURE ENHANCEMENTS

CITYWIDE BUDGET

THE PROPOSED FISCAL YEAR 2025 BUDGET TOTALS $257.5 MILLION

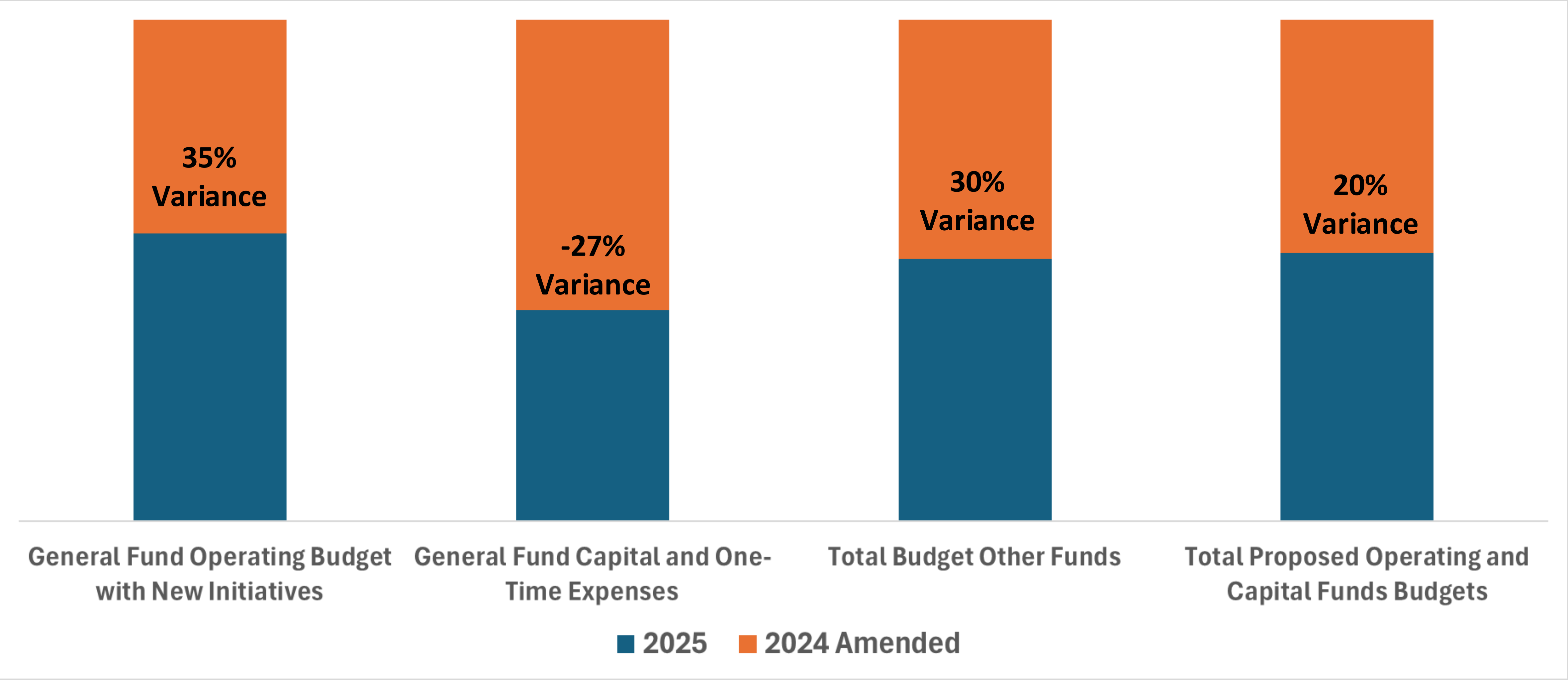


THE HIGHLIGHTS: $257,488,718

FY25 PROPOSED OPERATING BUDGET

General Fund Operating Budget with New Initiatives	$ 151,362,614
General Fund Capital and One Time Expenses	34,187,337
Grand Total General Fund Operating and Capital Projects	**185,549,951**
Total FY 2025 Budget Other Funds	71,938,767
COSF Total 2025 Proposed Operating and Capital All Funds Budgets	**$ 257,488,718**

BUDGET COMPARISON FY24/FY25



	FY 2024 Amended Budget	FY 2025 Proposed Budget	Variance	
General Fund Operating Budget with New Initiatives	$ 112,026,927	$ 151,362,614	$ 39,335,687	35%
General Fund Capital and One-Time Expenses	$ 46,753,666	$ 34,187,337	$ (12,566,329)	-27%
Total General Fund Operating and Capital Projects	**$ 158,780,593**	**$ 185,549,951**	**$ 26,769,358**	17%
Total Budget Other Funds	$ 55,446,655	$ 71,938,767	$ 16,492,112	30%
Total Proposed Operating and Capital Funds Budgets	**$ 214,227,248**	**$ 257,488,718**	**$ 43,261,470**	20%

REVENUE SOURCES

WHERE DOES THE $$$$ COME FROM

Description		Amount	Percentage
General Fund	$	185,549,951	72.06%
Special Revenue Funds		26,514,057	10.30%
Capital Funds		27,518,330	10.69%
Trust and Custodial Funds		6,530,726	2.54%
Enterprise Funds		11,160,054	4.33%
Component Unit		215,600	0.08%
Total	**$**	**257,488,718**	

HISTORICAL COMPARATIVE REVENUE ANALYSIS

Revenue Type Description	2023-24 Amended Budget	2024-25 Proposed Budget	Change	
Property taxes	$ 66,606,871	$ 68,689,001	$ 2,082,130	3%
Title Ad Valorem taxes	1,700,000	3,737,000	2,037,000	120%
Sales and Use Taxes	50,450,000	56,107,000	5,657,000	11%
Licenses and Permits	4,095,350	4,291,250	195,900	5%
Intergovernmental Revenues	900,000	1,200,000	300,000	33%
Charges for Services	1,028,598	1,043,650	15,052	1%
Fines and Forfeitures	300,000	1,300,000	1,000,000	333%
Investment Income	1,546,052	6,046,052	4,500,000	291%
Contributions and Donations	-	10,000	10,000	100%
Miscellaneous Revenues	-	204,500	204,500	100%
Transfers IN	130,000	582,000	452,000	348%
Budgeted Use of Reserves	32,023,722	42,339,498	10,315,776	32%
Total General Fund Revenue	**$ 158,780,593**	**$ 185,549,951**	**$ 26,769,358**	17%

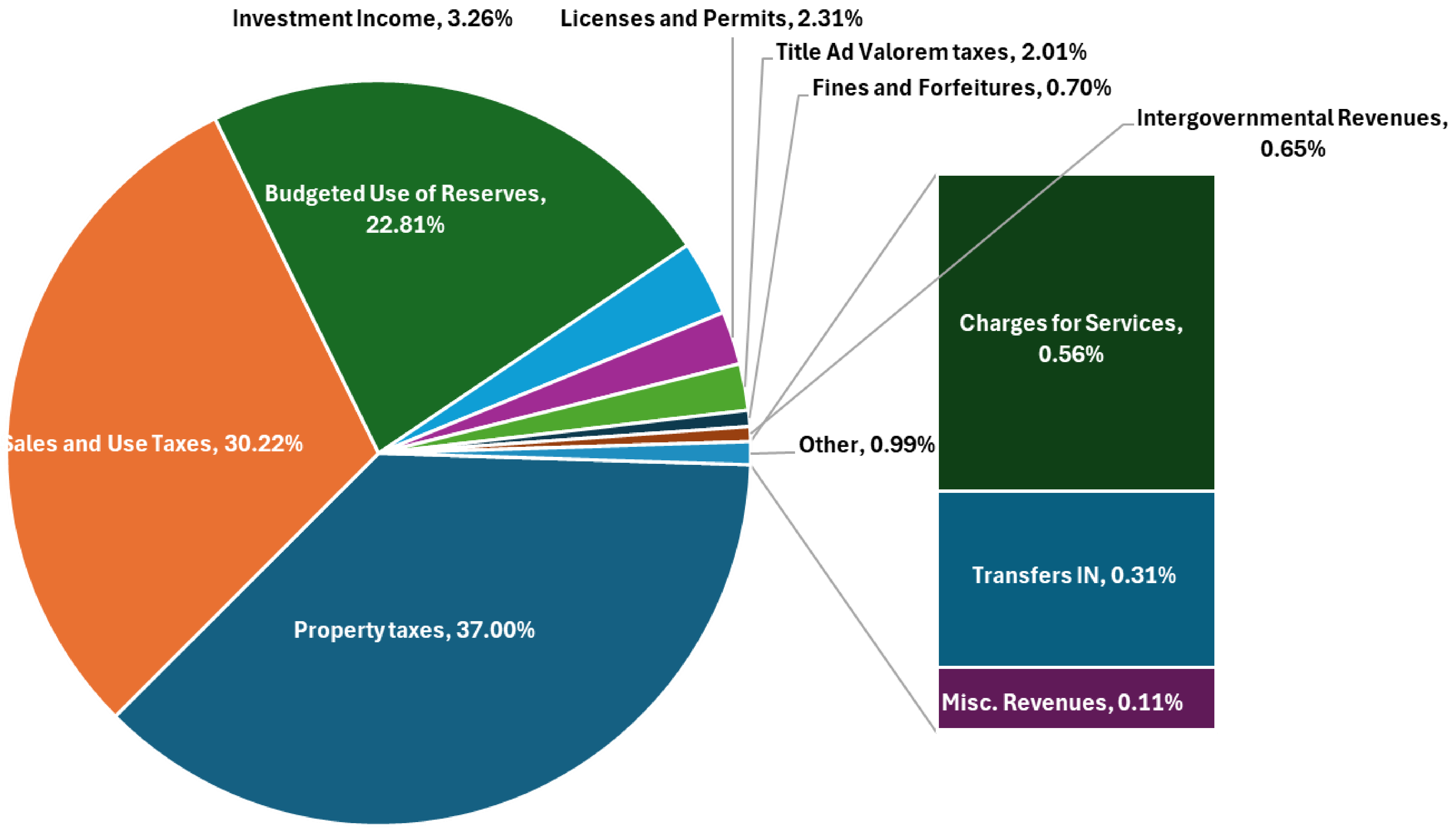
HISTORICAL COMPARATIVE REVENUE ANALYSIS

Special Revenue and Capital Projects Funds	2023-24 Amended Budget	2024-25 Proposed Budget	Change	
(250) Multiple Grant Fund	$ 1,633,000	$ 4,620,001	$ 2,987,001	183%
(335 and 336) TSPLOST Funds	21,400,000	25,200,000	3,800,000	18%
(340) Local Maintenance Improvement Grant (LMIG) Fund	1,200,000	1,200,000	-	0%
(360) Capital Project URA Bond Fund		1,118,330	1,118,330	100%
(206) Blighted Property Abatement Fund		300,000	300,000	100%
(207) Tree Fund Nonrefundable Escrow Fund	1,708,385	1,708,385	-	0%
(210) Confiscated Asset fund	100,000	175,000	75,000	75%
(211) Trayvon Wilkens Memorial Pedestrian Fund	1,175,000	1,600,000	425,000	36%
(212) School Zone Traffic Camera Fund	3,525,000	9,135,494	5,610,494	159%
(215) E911 Fund		2,000,000	2,000,000	100%
(230) American Rescue Plan Act (ARPA) Fund	8,000,000	5,297,177	(2,702,823)	-34%
(271) Tax Allocation District (TAD-1) Eastside Fund	350,000	350,000	-	0%
(272) Tax Allocation District (TAD-2) Westside Fund	380,000	380,000	-	0%
(275) Hotel Motel Tax Fund	545,600	600,000	54,400	10%
(276) Public Arts Commission		198,000	198,000	100%
(970) Downtown Development Authority (DDA) Fund		150,000	150,000	100%
Total Special Revenue and Capital Projects Funds	**40,016,985**	**54,032,387**	**14,015,402**	**35%**

HISTORICAL COMPARATIVE REVENUE ANALYSIS

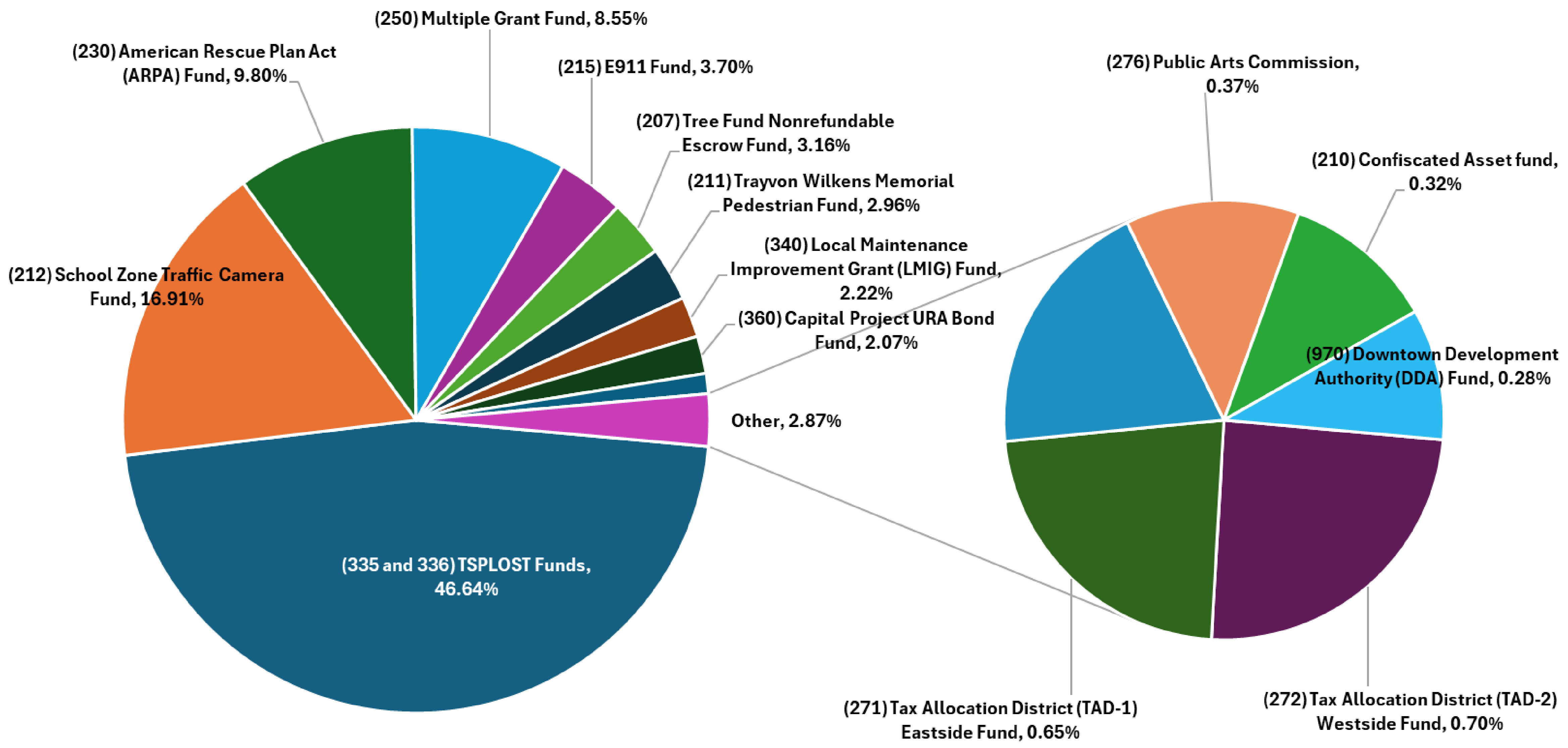
Trust and Custodial Funds	2023-24 Amended Budget	2024-25 Proposed Budget	Change	
(707) Tree Fund Refundable Escrow	4,822,341	6,530,724	1,708,383	35%
Enterprise Funds				
(540) Solid Waste Enterprise Fund	10,607,329	9,587,200	(1,020,129)	-10%
(555) Wolf Creek Amphitheatre Enterprise Fund		1,572,856	1,572,856	100%
Total Enterprise Funds	**10,607,329**	**11,160,056**	**552,727**	**5%**
Component Unit(s)				
(295) South Fulton Development Authority (SFDA) Fund		215,600	215,600	100%
Total All Funds	**$ 214,227,248**	**$ 257,488,718**	**$ 43,261,470**	20%

GENERAL FUND REVENUE



GENERAL FUND REVENUE SUMMARY Revenue Type Description	Percent of Total General Fund Revenue	2024-25 Proposed Budget
Property taxes	37.0%	$ 68,689,001
Sales and Use Taxes	30.2%	56,107,000
Budgeted Use of Reserves	22.8%	42,339,498
Investment Income	3.3%	6,046,052
Licenses and Permits	2.3%	4,291,250
Title Ad Valorem taxes	2.0%	3,737,000
Fines and Forfeitures	0.7%	1,300,000
Intergovernmental Revenues	0.6%	1,200,000
Charges for Services	0.6%	1,043,650
Transfers IN	0.3%	582,000
Misc. Revenues	0.1%	204,500
Contributions and Donations	0.0%	10,000
Total General Fund Revenue		**$ 185,549,951**

SPECIAL REVENUE and CAPITAL PROJECTS FUNDS

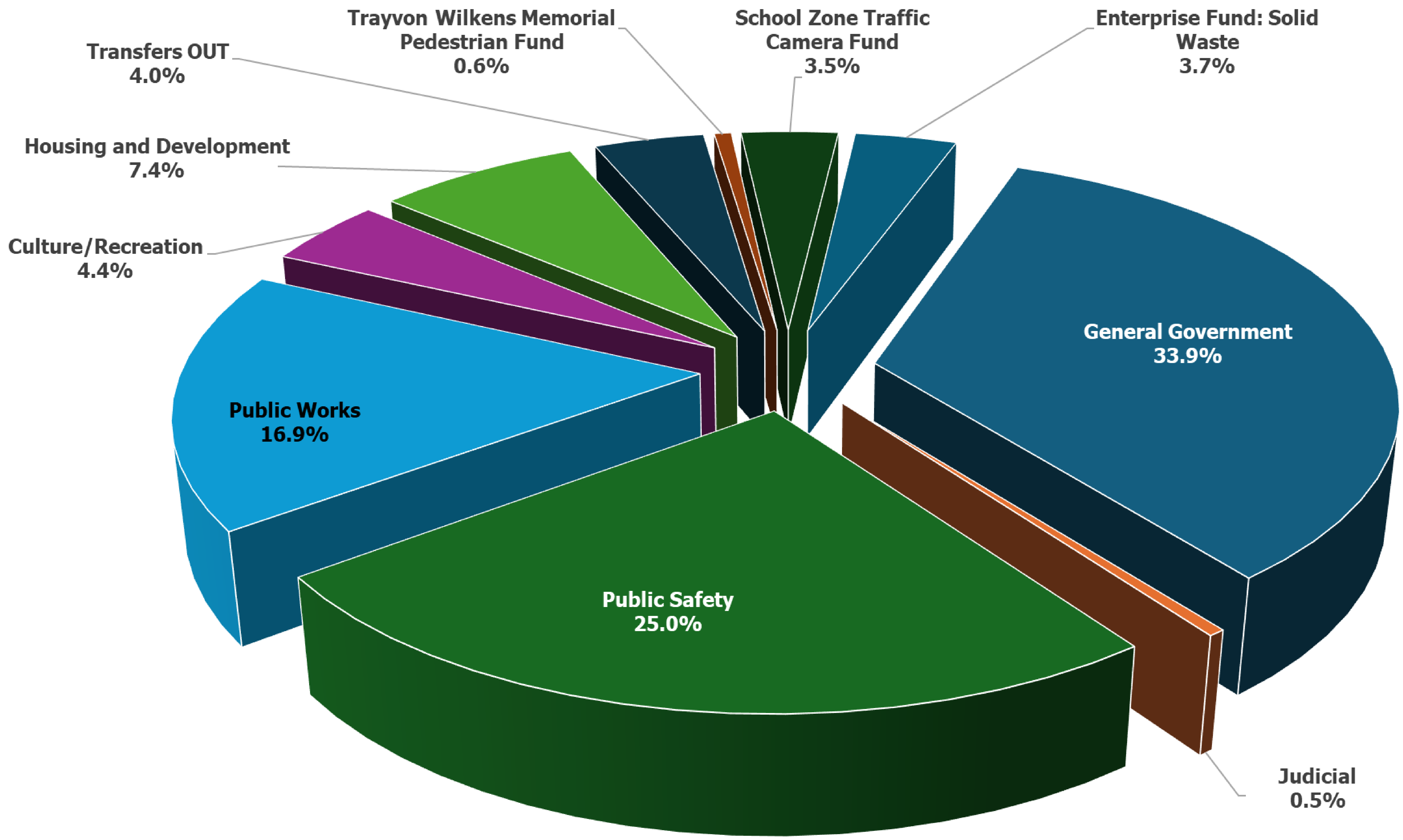


Special Revenue and Capital Projects Funds	Percent of Total Special Revenue Funds	2024-25 Proposed Budget
(335 and 336) TSPLOST Funds	46.64%	25,200,000
(212) School Zone Traffic Camera Fund	16.91%	9,135,494
(230) American Rescue Plan Act (ARPA) Fund	9.80%	5,297,177
(250) Multiple Grant Fund	8.55%	$ 4,620,001
(215) E911 Fund	3.70%	2,000,000
(207) Tree Fund Nonrefundable Escrow Fund	3.16%	1,708,385
(211) Trayvon Wilkens Memorial Pedestrian Fund	2.96%	1,600,000
(340) Local Maintenance Improvement Grant (LMIG) Fund	2.22%	1,200,000
(360) Capital Project URA Bond Fund	2.07%	1,118,330
(275) Hotel Motel Tax Fund	1.11%	600,000
(272) Tax Allocation District (TAD-2) Westside Fund	0.70%	380,000
(271) Tax Allocation District (TAD-1) Eastside Fund	0.65%	350,000
(206) Blighted Property Abatement Fund	0.56%	300,000
(276) Public Arts Commission	0.37%	198,000
(210) Confiscated Asset fund	0.32%	175,000
(970) Downtown Development Authority (DDA) Fund	0.28%	150,000
Total Special Revenue and Capital Projects Funds		**$ 54,032,387**

GENERAL FUND EXPENDITURES

FY24 General Fund Proposed Operating and Capital Budget Expenditure Summary	FY 2023 Actuals Unaudited	FY 2024 Actuals Unaudited	FY 2025 Proposed Budget
Operating Budget and New Initiatives			
Total General Fund Operating Budget		$ 111,661,842	$ 151,362,614
Total General Fund New Initiatives		15,051,777	
Total Operating General Fund Budget (for Recurring Expenditures)		**126,713,619**	**151,362,614**
Capital and One-time Expenditures			
General Fund Capital Budget		46,941,164	1,557,283
General Fund Capital Improvements Program			32,630,054
Enterprise Funds (Solid Waste and Wolf Creek)		-	
Grants Matching Funds		2,500,000	-
Total Capital and One-time Expenditures		**49,441,164**	**34,187,337**
Grand Total General Fund Operating and Capital Budget		**$ 176,154,783**	**$ 185,549,951**
Total Recurring General Fund Revenue		126,756,871	143,210,453
Less: Total Operating General Fund Budget (for Recurring Expenditures)		126,713,619	185,549,951
Difference: Surplus (Deficit)		43,252	(42,339,498)
Beginning Fund Balance	$ 79,257,146	$ 122,623,295	$ 138,430,239
Net Surplus (Deficit) Activity	43,366,149	48,018,164	-
Less: Total Capital and One-time Expenditures			
Less: Budgeted Use of Reserves		(32,211,220)	(42,339,498)
Estimated Fund Balance	**$ 122,623,295**	**$ 138,430,239**	**$ 96,090,741**

EXPENDITURES BY FUNCTION



FY25 EXPENDITURES BY FUNCTION

Description	Base Budget	New Initiatives	FY25 Proposed Budget	% of Total
General Government	$ 72,396,707	$ 15,284,213	$ 87,680,920	34.1%
Judicial	1,161,404	-	1,161,404	0.5%
Public Safety	59,257,533	15,720,009	74,977,542	29.1%
Public Works	43,449,451	-	43,449,451	16.9%
Culture/Recreation	4,634,863	6,739,985	11,374,848	4.4%
Housing and Development	18,530,013	382,171	18,912,184	7.3%
Transfers OUT	10,345,171	-	10,345,171	4.0%
Enterprise Fund: Solid Waste	9,587,198	-	9,587,198	3.7%
Total Use of Funds	**$ 219,362,340**	**$ 38,126,378**	**$ 257,488,718**	**100.0%**

5-YEAR CAPITAL IMPROVEMENT PLAN

TOTAL COST OF 5-YEAR PLAN: $269,507,609

Department	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget
Fire	$ 4,836,233	$ 28,199,450	$ 45,138,000	$ -	$ -
Police	6,595,701	18,070,701	36,620,076	11,120,076	1,742,500
General Services	11,818,121	18,879,743	26,893,612	8,649,200	6,349,200
Recreation	10,130,000	5,770,000	500,000	-	-
Total	**$ 33,380,055**	**$ 70,919,894**	**$ 109,151,688**	**$ 19,769,276**	**$ 8,091,700**

FY25 CAPITAL IMPROVEMENT PLAN

TOTAL COST OF YEAR 1: $33,380,055

Department	FY25 CIP Amount
Police	$ 3,885,415
Fire	4,836,233
City Hall	1,381,549
Facilties	5,000,000
General Services	4,246,858
Parks and Recreation	9,380,000
Facilities	3,900,000
Wolf Creek	750,000
Total	**$ 33,380,055**

Category	FY25 CIP Amount
Capital Acquisition - New Buildings	$ 6,052,124
Land Acquisition	5,000,000
CIP - Operating Departments	22,327,931
Total	**$ 33,380,055**

FY25 PROPOSED MAYOR AND COUNCIL EVENTS

MAYOR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
Signature TBD	Easter Eggstravaganza (Signature)	Fight for the Cure Breast Cancer Event (Signature)	Trunk or Treat (Signature)	Fall Festival (Signature)	Bell Rhythm Reveal (Signature)	Screen on the Green (Signature)	Food Truck Madness (Signature)
	Healthy South Fulton	Blue Planet					
TBD	Senior Valentines Banquet	Senior Valentine Banquet	Screen on the Green	Autism Festival	Jingle Bell Rock	Back To School Carnival	TBD
FY25 PARKS BUDGET **$6,000 (Signature)** **$5,000 (Secondary)**	**FY25 PARKS BUDGET** **$5,000 (Signature)** **$6,000 (Secondary)**	**FY25 PARKS BUDGET** **$6,000 (Signature)** **$5,000 (Secondary)**	**FY25 PARKS BUDGET** **$8,000 (Signature)** **$5,000 (Secondary)**	**FY25 PARKS BUDGET** **$14,000 (Signature)** **$3,500 (Secondary)**	**FY25 PARKS BUDGET** **$6,000 (Signature)** **$5,000 (Secondary)**	**FY25 PARKS BUDGET** **$10,000 (Signature)** **$1,000 (Secondary)**	**FY25 PARKS BUDGET** **$9,000 (Signature)** **$2,000 (Secondary)**
FY25 BUDGET ADDITIONAL SUPPLEMENT ***(NOT PARKS FUNDED)*** **$19,000**	**FY25 BUDGET ADDITIONAL SUPPLEMENT** ***(NOT PARKS FUNDED)*** **$9,000**	**FY25 BUDGET ADDITIONAL SUPPLEMENT** ***(NOT PARKS FUNDED)*** **$9,000**	**FY25 BUDGET ADDITIONAL SUPPLEMENT** ***(NOT PARKS FUNDED)*** **$7,000**	**FY25 BUDGET ADDITIONAL SUPPLEMENT** ***(NOT PARKS FUNDED)*** **$2,500**	**FY25 BUDGET ADDITIONAL SUPPLEMENT** ***(NOT PARKS FUNDED)*** **$10,000**	**FY25 BUDGET ADDITIONAL SUPPLEMENT** ***(NOT PARKS FUNDED)*** **$9,000**	**FY25 BUDGET ADDITIONAL SUPPLEMENT** ***(NOT PARKS FUNDED)*** **$9,000**
TOTAL **$30,000**	**TOTAL** **$20,000**	**TOTAL** **$20,000**	**TOTAL** **$20,000**	**TOTAL** **$20,000**	**TOTAL** **$20,000**	**TOTAL** **$20,000**	**TOTAL** **$20,000**

NOTE:
2 Townhalls per year (Joint 1,2; 5,6 &7) Mayor, 3 and 4 separately or ALL separately
All Listed Events - No vendors are covered by city liability insurance

All Listed Events - Includes costs for Public Safety

DOES NOT INCLUDE CITYWIDE CELEBRATIONS e.g. Juneteenth, City Anniversary, State of the City

01 PUBLIC SAFETY

PUBLIC SAFETY

Description	TOTAL
Police: 5 New Park Rangers, Annualizing 26 additional positions to the Police Department in the FY24 Mid-year budget amendment	$469,220
Police: 42 Replacement Vehicles and Equipment	615,000
Fire: Station 6 Expansion – 12 new staff	767,895
Fire: HazMat – 12 new staff	767,894
Fire: New HazMat Vehicle	1,100,000
Fire: 100 Units of Turnout Gear	500,000
TOTAL PUBLIC SAFETY	$4,220,009

FUTURE CITY FACILITIES FOR PUBLIC SERVICE & IMPLEMENTATION STRATEGY

FUTURE CITY FACILITIES FOR LIFE PUBLIC SERVICE & IMPLEMENTATION STRATEGY

Description	TOTAL BY CATEGORY
Debt Service Police & Fire: HQ Buildings Design	$3,100,000
Facilities: Parks Facilities and Grounds	$6,480,000
Facilities: City Facility Improvements	$500,000
TOTAL FACILITIES	$10,080,000

PLANNING FOR THE FUTURE

PLANNING FOR THE FUTURE

Description	One-Time Amounts
First-year funding of the 5-Year Capital Budget and Plan (CIP), that includes buildings, vehicles, and major equipment.* * First-year CIP is $33,380,055, reflected as new initiatives, capital, and other one-time costs.	
Funding to acquire land for future needs.	**5,000,000**
Deferred maintenance of city facilities and parks.	**4,000,000**
Additional positions in Community Development and Regulatory Affairs (CDRA) to expedite the Land Disturbance Permit process.	**382,171**
TOTAL PLANNING For the FUTURE	**$ 9,382,171**

WORKFORCE DEVELOPMENT & IMPLEMENTATION OF BEST PRACTICES

WORKFORE DEVELOPMENT AND IMPLEMENTATION OF BEST PRACTICES

Description	Annual Amount
4% COLA for Employees – effective January 2025	$1,675,000
Absorption of 4% increase in Health Benefits costs - No premium increase to employees	400,000
Human Resources – Addition of Talent Acquisition staff (4 positions)	293,347
Focus on Grants Implementation and oversight Reorganization of Critical Departments – Grants, Customer Relations and Services, and Special Services in the City Manager's Office (2 positions)	508,184
Implementing City funded long-term care for employees at no cost to employees	165,000
TOTAL WORKFORCE	$3,041,531

QUALITY OF LIFE & PUBLIC INFRASTRUCTURE ENHANCEMENTS

QUALITY OF LIFE & PUBLIC INFRASTRUCTURE ENHANCEMENTS

Description	TOTAL BY CATEGORY
Pedestrian Safety – Traffic calming, Sidewalk improvements, Pedestrian Lighting	$10,000,000
Community Beautification Initiative - Litter Reduction Program and Marketing Campaign. Addition of 4 Street Sweepers and 2 Equipment operators, and increased frequency of street sweeping.	1,142,682
Improve Park maintenance - converting seasonal facility maintenance positions to 5 full-time.	199,985
Youth Development – Create a Saturday School Program with certified teachers in the Parks Department.	60,000
TOTAL PUBLIC INFASTRUCTURE	$11,402,667

TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX (T-SPLOST)

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

- Quick Response Projects - $500,000
- Operations and Safety Improvements - $16,849,021
- Pedestrian Improvements – $2,845,779
- Bridges - $3,205,200
- Maintenance and Safety Improvements - $1,800,000

TOTAL TSPLOST FY25: $25,200,000

HEARINGS ON FY25 BUDGET

Tuesday, August 27, 2024 – Regular Council Meeting
Southwest Arts Center
7:00 PM: 1st FY25 Budget Public Hearing

Tuesday, September 10, 2024 – Regular Council Meeting
Welcome All Multipurpose Facility
7 PM: 2nd FY25 Budget Public Hearing

BUDGET ADOPTION – SPECIAL CALLED MEETING

- **Wednesday, September 18, 2024**

Southwest Arts Center
6:00 PM: Approval of FY25 Budget

SHARON D. SUBADAN, ICMA-CM, MPS, CPM

Thank you

FOR THE OPPORTUNITY TO PRESENT THE IMPACT DRIVEN BUDGET FOR FY25.

SPECIAL THANKS TO:

FINANCE

DEPARTMENT OF PUBLIC AFFAIRS

IT DEPARTMENT

OPERATING DEPARTMENTS

SUPPORTING CAST OF CONSULTANTS


EXIT 69A
SPUR
14
Fulton
EXIT 69B
Old National
Highway
EXIT 1/4 MILE

QUESTIONS?

STATE OF GEORGIA
COUNTY OF FULTON
CITY OF SOUTH FULTON **ORD2024-XXX**

AN ORDINANCE TO ADOPT THE FISCAL YEAR 2025 BUDGET FOR EACH FUND OF THE CITY OF SOUTH FULTON, GEORGIA, APPROPRIATING THE AMOUNTS SHOWING IN EACH FUND AS EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATIONS, PROHIBITING EXPENDITURES OR EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE AND FOR OTHER LAWFUL PURPOSES

WHEREAS, the City of South Fulton ("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, sound governmental operations require a budget in order to plan the financing of services for the City and its residents; and

WHEREAS, O.C.G.A. § 36-81-1 requires a balanced budget for the City's fiscal year, which runs from October 1st to September 30th of each year; and

WHEREAS, Section 6.27 of the City Charter provides that "the City Council by majority vote may make changes in the appropriations contained in the current operating budget at any regular meeting or special or emergency meeting called for such purposes;" and

WHEREAS, the City Council has reviewed the budget as presented by the City Manager; and

WHEREAS, each of these funds is a balanced budget, so that anticipated revenues and other financial resources for each fund equal the proposed expenditures or expenses; and

WHEREAS, the City Council wishes by this ordinance to adopt its Fiscal Year 2025 annual budget effective from October 1, 2024 through September 30, 2025; and

WHEREAS, this Ordinance will benefit the health and general welfare of the City, its citizens and general public.

NOW THEREFORE, THE COUNCIL OF THE CITY OF SOUTH FULTON HEREBY ORDAINS as follows:

Section 1. **Adoption of Budget**. The Adopted Fiscal Year 2025 Budget, attached hereto and incorporated herein as a part of this ordinance, is hereby adopted as the final budget for the City for the Fiscal Year 2025, which begins October 1, 2024 and ends September 30, 2025. A summary is copied below of the Proposed Fiscal Year 2025 budget

City of South Fulton
Proposed Budget for Fiscal Year 2025
October 1, 2024 to September 30 2025

Funds **Revenues:**	**FY 2025 Proposed**
General Fund	185,549,951
Special Revenue Funds	26,514,057
Capital Projects Funds	27,518,330
Trust Fund for Tree Conservation	6,530,726
Enterprise Funds	11,160,054
Component Units	215,600
Total Revenues	**257,488,718**
Expenditures:	
General Fund	185,549,951
Special Revenue Funds	26,514,057
Capital Projects Funds	27,518,330
Trust Fund for Tree Conservation	6,530,726
Enterprise Funds	11,160,054
Component Units	215,600
Total Expenditures	**257,488,718**
Net Surplus/Deficit	**$0**

1. **Appropriation**. That the several items of revenues, expenditures, other financial resources, and sources of cash shown in the budget for each fund in the amounts shown within the Adopted Fiscal Year 2025 Budget are hereby adopted, and that the several amounts shown in the budget for each fund as proposed expenditures or expenses and uses of cash are hereby appropriated to the departments named in each fund.

2. **Legal Level of Control**. That the “legal level of control” as defined in O.C.G.A. § 36-81-2 is set at the department level, meaning that the City Manager in his/her capacity is authorized to move appropriations from one line item to

another within a department, but under no circumstances may expenditures or expenses exceed the amount appropriated for a department without a further budget amendment approved by the City Council. See also City Charter § 3.10A(9).

3. **Expiration of Appropriations.** That all appropriations shall lapse at the end of the fiscal year.

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<u>Section 2.</u> It is hereby declared to be the intention of the City Council that: (a) All sections, paragraphs, sentences, clauses and phrases of this Ordinance 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 Ordinance is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. No section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Resolution.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the City Council that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance.

<u>Section 3.</u> All Ordinances and/or Resolutions in conflict herewith are hereby expressly repealed.

<u>Section 4.</u> The City Attorney, City Clerk and contracted City Codifier are authorized to make non-substantive formatting and renumbering edits to this ordinance for proofing, codification, and supplementation purposes. The final version of all ordinances shall be filed with the clerk.

<u>Section 5.</u> The effective date of this Ordinance shall be on the date as set forth under Sec. 3.21 of the City Charter unless provided otherwise by applicable local, state and/or federal law.

THIS ORDINANCE adopted this _________ day of _________2024.

CITY OF SOUTH FULTON, GEORGIA

____

Khalid kamau, MAYOR

ATTEST:

____

Corey Adams, CITY CLERK

APPROVED AS TO FORM:

____

Vincent Hyman, CITY ATTORNEY

The foregoing **ORDINANCE No. -_____** was adopted on ____________________ was moved for approval by Councilmember ________________ and seconded by Councilmember _______________________**,** and being put to a vote, the result was as follows:

"FIRST READING"

	AYE	NAY
khalid kamau, Mayor	____________	____________
Dr. Catherine Foster- Rowell		
Carmalitha Lizandra Gumbs	____________	____________
Helen Zenobia Willis	____________	____________
Jaceey Sabastian	____________	____________
Keosha Bell	____________	____________
Natasha Williams-Brown	____________	____________
Linda Pritchett	____________	____________

City of South Fulton
REVISED Proposed Budget for Fiscal Year 2025
October 1, 2024 to September 30, 2025

Fund	FY 2025 REVISED Proposed Budget
(100) General Fund	**$ 185,549,951**
Special Revenue Funds	
(206) Blighted Property Abatement Fund	300,000
(207) Tree Fund Nonrefundable Escrow Fund	1,708,385
(210) Confiscated Asset fund	175,000
(211) Trayvon Wilkens Memorial Pedestrian Fund	1,600,000
(212) School Zone Traffic Camera Fund	9,135,494
(215) E911 Fund	2,000,000
(230) American Rescue Plan Act (ARPA) Fund	5,297,177
(250) Multiple Grant Fund	4,620,001
(271) Tax Allocation District (TAD-1) Eastside Fund	350,000
(272) Tax Allocation District (TAD-2) Westside Fund	380,000
(275) Hotel Motel Tax Fund	600,000
(276) Public Arts Commission	198,000
(970) Downtown Development Authority (DDA) Fund	150,000
Total Special Revenue Funds	**26,514,057**
Capital Projects Funds	
(335) TSPLOST-1 Fund	19,809,871
(336) TSPLOST-2 Fund	5,390,129
(340) Local Maintenance Improvement Grant (LMIG) Fund	1,200,000
(360) Bond Fund - URA Capital Projects	1,118,330
Total Capital Projects Funds	**27,518,330**
Trust and Custodial Funds	
(707) Tree Fund Refundable Escrow	6,530,726
Total Trust and Custodial Funds	**6,530,726**
Enterprise Funds	
(540) Solid Waste Enterprise Fund	9,587,198
(555) Wolf Creek Amphitheatre Enterprise Fund	1,572,856
Total Enterprise Funds	**11,160,054**
Component Units	
(295) South Fulton Development Authority (SFDA) Fund	215,600
Total Component Units	**215,600**
Total All Funds	**$ 257,488,718**