

CITY OF SOUTH FULTON, GEORGIA
WORK SESSION - Welcome All Park Multipurpose Facility, 4255 Will Lee Rd, South Fulton,
GA 30349
Tuesday, November 14, 2023, 4:00 PM



SOUTH FULTON CITY COUNCIL MISSION STATEMENT:

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

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

COUNCIL WORK SESSION MEETING AGENDA

- I. 4:00 p.m. Call to Order - Mayor khalid
- II. 4:01 p.m. Roll Call - Corey Adams, City Clerk
- III. 4:03 p.m. City Manager Items - Sharon Subadan, Interim City Manager
 - 1. City Manager Monthly Reports (inclusive of the Finance and Public Works Reports)
 - a. Briefing on city contracts/purchases over \$100,000
 - b. Update City Initiatives Aligned with Strategic Plan
- IV. City Attorney's Report (not discussed in Public, per City Attorney)
- V. 4:30 p.m. Presentations
 - 2. 4:30 p.m. Streetlight Master Plan (Public Works, TSW Consultants)
 - 3. 5:00 p.m. Old National Highway Livable Centers Initiative (LCI) Update (CDRA, The Collaborative Firm)

4. 5:20 p.m. Classification and Compensation (Pay) Study Update (Human Resources, Evergreen Solutions, LLC.)

VI. 5:40 p.m. Short Executive Session, Real Estate

When an Executive Session is Required, one will be called for the following issues: 1) Personnel, 2) Litigation or 3) Real Estate

VII. 6:00 p.m. Adjournment of Meeting



CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL WORK SESSION



SUBJECT: Staff Reports

DATE OF MEETING: 11/14/2023

DEPARTMENT: City Manager

ATTACHMENTS:

Description	Type	Upload Date
2023 ICM Monthly Report-October Final 11.3.23 -	Cover Memo	11/9/2023

CITY SOLDIERS IN PINK

RECOGNIZING AND
HONORING
BREAST CANCER
SURVIVORS



City Manager Report

OCTOBER

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

2023





A MONTH OF CELEBRATION

This month, the city recognized and honored breast cancer survivors. We also celebrated the 3rd Annual Trunk or Treat with over 2000 community members. We celebrated Hispanic Heritage Month with the Azucar Music Festival. Additionally, the city veterans were celebrated early with a Veterans Appreciation Brunch.

Greetings Honorable Mayor and City Council Members,

The new season reminds us that change is on the horizon. Leaves are falling and we begin to plan for cold weather, family gatherings, and meeting year-end goals. As we begin the 2024 fiscal year, I want to remain future-focused and meet the challenges and goals ahead of us.

On September 19, I attended the Council for Quality Growth's South Metro Advisory Roundtable. I presented the City's plan to prioritize public facilities, public safety, workforce development, and future planning. I shared that funding would go towards streetlights, parks, roads, traffic calming, a customer service call center, police and fire headquarters, staff, equipment, and a permanent city hall. It was a great opportunity to share what is on the horizon for the city.



I attended the 2023 ICMA Annual Conference in Austin, Texas, in late September. It was notably the largest gathering of public administrators - over 5,000 in attendance!

I am pleased to have Mr. Gregory Dyson, General Services Director, and Ms. Lindell Miller, Procurement Services Director, join the CoSF leadership. Mr. Dyson is responsible for Facilities, Fleet, and Capital Improvement Projects (Buildings). He is also a Georgia-registered Professional Engineer with extensive and deep knowledge spanning construction, program and project management, engineering design and consulting, environmental consulting, and comprehensive civil and environmental engineering services.

Ms. Miller is a seasoned professional with a wealth of experience and a passion for advancing our community. She has over two decades of dedicated service in government procurement, Capital Improvement Projects (CIP), and management of federally funded and General Obligation Bond (GOB) projects. Ms. Miller brings a depth of knowledge and expertise that is truly remarkable. Her career has spanned various levels of government, from state to county and municipal, and she has left an indelible mark on each organization she has served.

In October, full-time employees with an annual salary of less than \$41,600 or part-time employees with hourly wages of less than \$20.00 will be increased to \$20.00 per hour (this excludes Fire Bargaining unit – 56-hour employees). A 3% cost of living adjustment for all employees was effective in October's first full pay period.

Three new departments were created: General Services, Procurement, and Cultural Affairs, and a reorganization of Finance, Public Affairs, CDRA, and the City Manager Office. Additionally, several new initiatives from Economic Development, HR and Risk Management, the Office of the City Clerk, CDRA, General Public Works, Finance, Fire Rescue, Police, Parks, and Cultural Affairs will commence.

The 2023 Open Enrollment season marked a new path forward for the City of South Fulton. This was the first change to the city's medical plans since the city's inception.

One of the persistent concerns expressed during open enrollment was over the higher cost compared to the previous Kaiser medical plan. In response, the city implemented a \$500 Full-Purpose FSA for employees who selected the Cigna \$2500 deductible plan to be fully funded by the City. Of the 530 eligible employees, 116 selected the Cigna \$2500 deductible plan; 101 selected the Cigna \$1500 deductible plan; 252 selected the Cigna \$500 deductible plan; and 61 employees waived medical coverage.

In the future, when time is not on our side, a more intense focus on communication will be necessary. The webinars and email traffic stressed the importance of refilling prescriptions early, scheduling doctor appointments by the end of September, and avoiding scheduling appointments in the first couple weeks of October if possible. We handled many coverage verifications for routine appointments and refills that could have been handled before the carrier switch or could have been delayed to later in the month. Should a change in carrier be required in the future, we will spend more time and energy on focused communication strategies. We will prioritize more site visits and educational sessions. Knowledge and information are critical with these changes, and we could have spent more time with outreach and in-person info sessions.

Post open enrollment, we have communicated how to register for the Cigna site, download the app, and find a doctor. We plan to continue this communication and keep up with regular campaigns sharing our new medical provider's benefits, programs, offerings, and resources. We look forward to beginning a relationship with our designated Cigna wellness coordinator to bring helpful and useful wellness tools, resources, programs, and activities to our group.

The Economic Development Department launched the long-awaited ARPA Small Business Advancement Administration Program. This initiative is designed to provide eligible businesses with a maximum grant of \$20,000 to support their growth and development. As we strive to foster a thriving business community, this program aims to contribute to the economic well-being of our city.

This program will make a significant impact on the growth and prosperity of our local businesses, contributing to the overall success of the City of South Fulton.

The Council approved the following Contract awards for a total of \$10,594,545.56:

- Management of the Merk Miles Citizens Convenience Center - Latham Home Sanitation Base not to exceed \$420,000.
- Professional Services Agreement with Lowe Engineers, LLC for \$959,404.00.
- Allscan to purchase, design, install, and implement our physical security services related to cameras, card access, and intrusion detection at our city locations and other services within the city for \$800,000.
- Riverton Road at Cedar Grove Road Improvement Project \$2,786,641.10
- Butner Road at Union Road Improvement Project \$3,813,695.54
- Enon Road over Camp Creek Tributary Road Improvement Project \$1,814,805.02

South Fulton is growing rapidly, so the city must plan for space for its employees. Due to our need for more space for city employees, we are moving forward with planning for our new city facilities. The city has engaged a local firm to assess our space planning needs for all city departments. Each department has contributed by sharing their space needs for the new city hall, the new police headquarters, and the new public safety training facility. We are also planning for temporary Court facilities to be located on Old National Highway. We are excited about the progress of our planning and look forward to building facilities and spaces for our employees, citizens, and visitors to interact and conduct city business.

The month of October was Breast Cancer Awareness, which supports the bravery of women and men surviving and thriving in their battle against breast cancer. On October 10, City staff and council members participated in **Pink Out 2023** to show our commitment to honoring survivors, remembering those we have lost, and raising awareness for early detection and prevention.

October was also Hispanic Heritage Month, and on October 22, the first-ever Azucar Music Festival was held at Wolf Creek Amphitheater. The festival celebrated Hispanic heritage and culture which honored the legacies of Celia Cruz and Tito Puente. The festival featured performances by talented artists such as Tito Puente Jr. and Felecity. The City of South Fulton seeks to embrace and celebrate the multicultural tapestry that makes the community unique.

As you can see, October has been one of the busiest yet for the city's administration and operations. I remain grateful for CoSF staff and their hard work and determination to get the work done and celebrate our big and small wins along the way. There is much to do as we endeavor to be the City on the rise!

Sincerely,



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

The City of South Fulton's

Five Strategic Focus Areas

GOAL 1

Invest in Developing Strong Teams

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

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 in taking a regional approach to services. Launch initiatives and create change to improve our quality of life, including 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 the quality of life for residents and businesses.



GOAL 2

Grow Infrastructure and Solidify Finances

Finance Management Report as of September 30, 2023

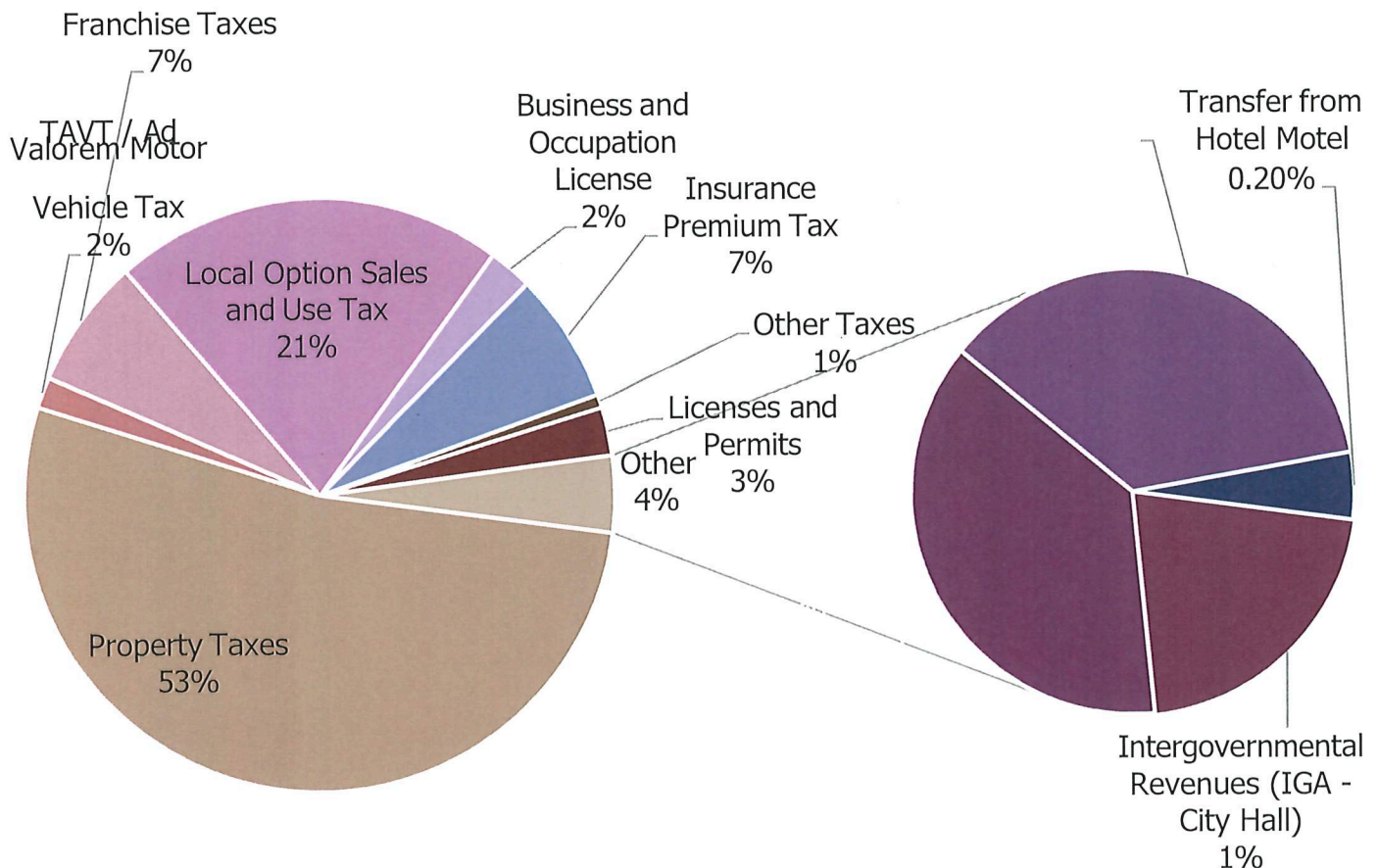
General Fund Summary of Revenues as of September 30, 2023

September = 100% of Fiscal Year

Revenue Description	FY2023 Budget	Revenue as of September 30, 2023	% of FYTD Revenue Collected vs Budget
Property Taxes	\$ 53,018,000	\$ 50,919,475	96%
TAVT / Ad Valorem Motor Vehicle Tax	1,700,000	1,963,621	116%
Franchise Taxes	7,100,000	6,390,104	90%
Local Option Sales and Use Tax	21,500,000	34,892,239	162%
Business and Occupation License	2,400,000	4,745,507	198%
Insurance Premium Tax	7,127,000	8,925,282	125%
Other Taxes	725,000	1,334,694	184%
Licenses and Permits	2,628,100	3,649,185	139%
Intergovernmental Revenues (IGA - City Hall)	896,664	982,189	110%
Charges for Services and Fines and Forfeitures ¹	1,574,965	1,086,587	69%
Investment income, Contributions and Donations, Other revenues	1,522,800	112,577	7%
Transfer from Hotel Motel	204,600	267,342	131%
Budgeted use of reserves	2,876,754		0%
Total Revenues	\$ 103,273,883	\$ 115,268,805	112%

Reconciliation and closing entries are pending that may change final numbers for year end.

GENERAL FUND PRIMARY SOURCES OF REVENUE



**General Fund Property Tax Revenue
Historical Analysis
As of September 30, 2023**

Year	Budget	Actual	% of Budget Collected
2023	\$ 53,018,000	\$ 50,964,141	96.13%
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%

Reconciliation and closing entries are pending, which may change the final numbers for year-end.

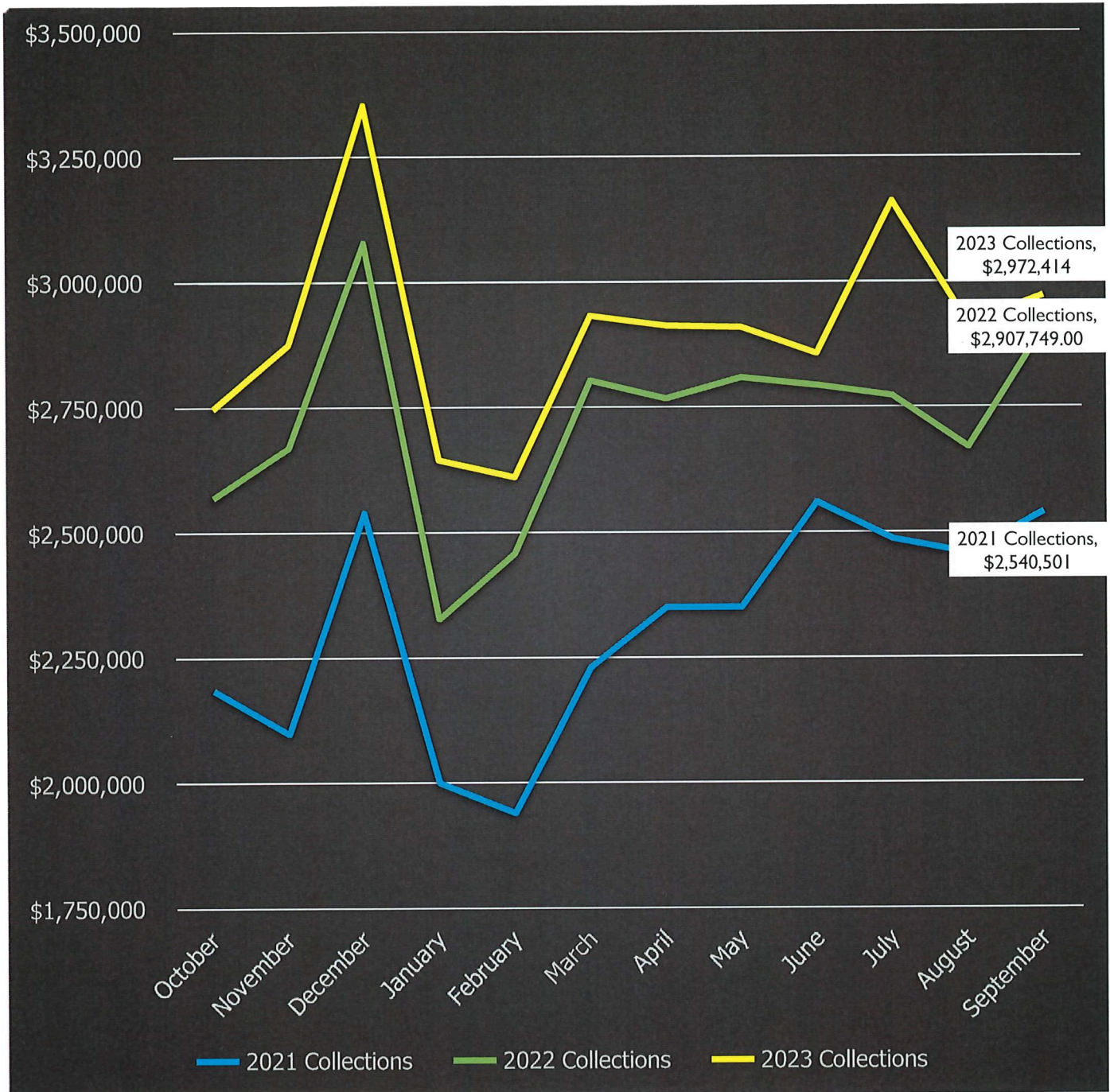
Local Option Sales Tax as of September 30, 2023

September = 100% of Fiscal Year

Month	2021 Collections	2022 Collections	2023 Collections	% Change from Prior Year
October	\$ 2,185,149	\$ 2,569,622	\$ 2,747,196	7%
November	2,098,040	2,669,570	2,875,393	8%
December	2,539,331	3,078,156	3,352,481	9%
January	1,999,859	2,327,867	2,645,233	14%
February	1,939,710	2,458,424	2,610,682	6%
March	2,231,220	2,803,530	2,932,651	5%
April	2,350,323	2,767,113	2,912,373	5%
May	2,350,521	2,809,306	2,909,073	4%
June	2,560,204	2,793,289	2,857,348	2%
July	2,486,024	2,772,231	3,161,244	14%
August	2,457,732	2,669,748	2,916,153	9%
September	2,540,501	2,907,749	2,972,414	2%
TOTAL	\$ 27,738,614	\$ 32,626,605	\$ 34,892,239	7%

Reconciliation and closing entries are pending that may change final numbers for year-end.

Local Option Sales Tax Historical Monthly Collection as of September 30, 2023

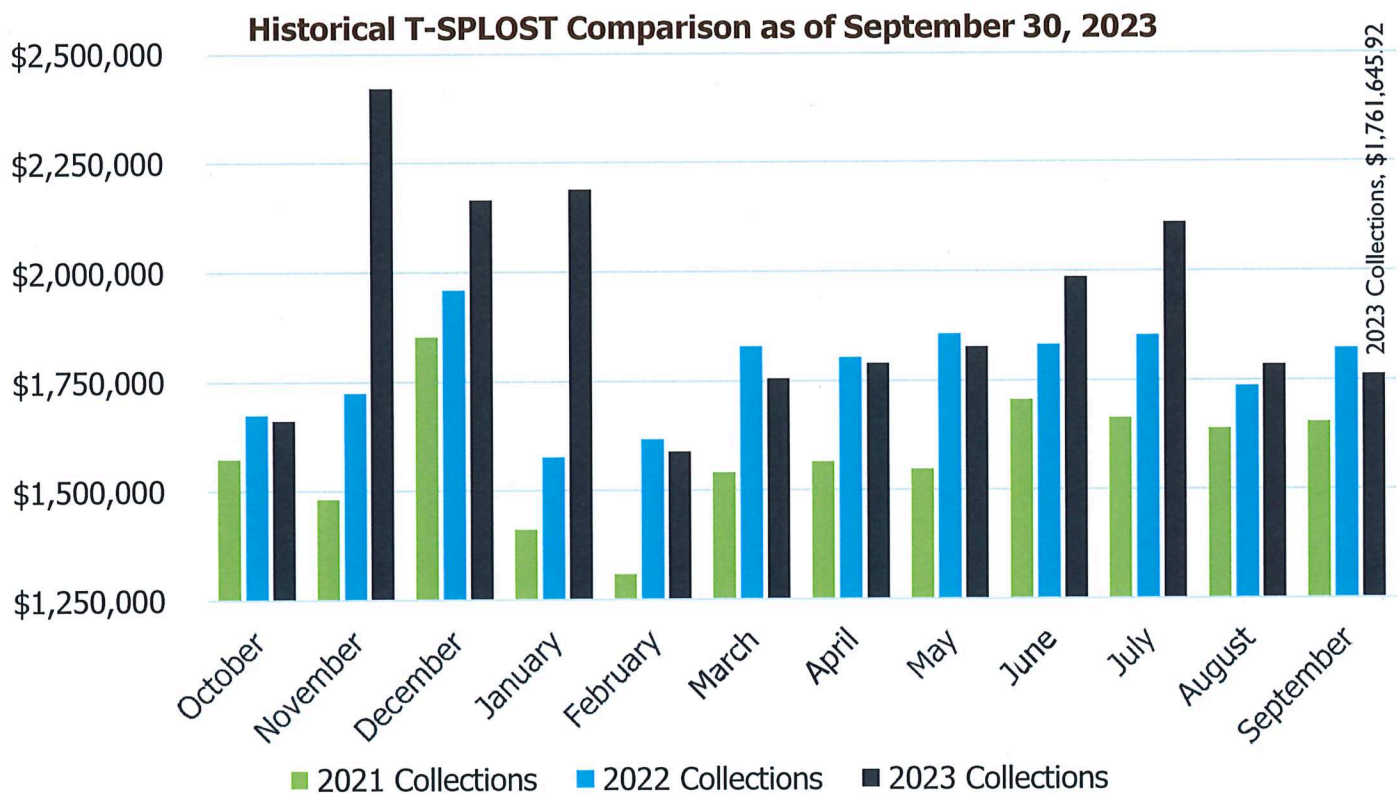


Transportation – Special Purpose Local Option Sales Tax (T-SPLOST) as of September 30, 2023

September = 100% of Fiscal Year

Month	2021 Collections	2022 Collections	2023 Collections	% Change from Prior Year
October	\$ 1,572,407	\$ 1,673,566	\$ 1,660,778	-1%
November	1,480,262	1,723,042	2,419,003	40%
December	1,851,254	1,958,624	2,164,072	10%
January	1,409,863	1,576,321	2,187,612	39%
February	1,307,487	1,615,575	1,587,691	-2%
March	1,539,997	1,827,802	1,754,616	-4%
April	1,564,591	1,803,081	1,788,970	-1%
May	1,545,970	1,856,049	1,826,021	-2%
June	1,704,920	1,831,139	1,985,203	8%
July	1,662,616	1,852,218	2,109,608	14%
August	1,638,898	1,735,146	1,783,995	0%
September	1,652,359	1,821,245	1,761,646	0%
TOTAL	\$ 18,930,624	\$ 21,273,808	\$ 23,029,214	108%

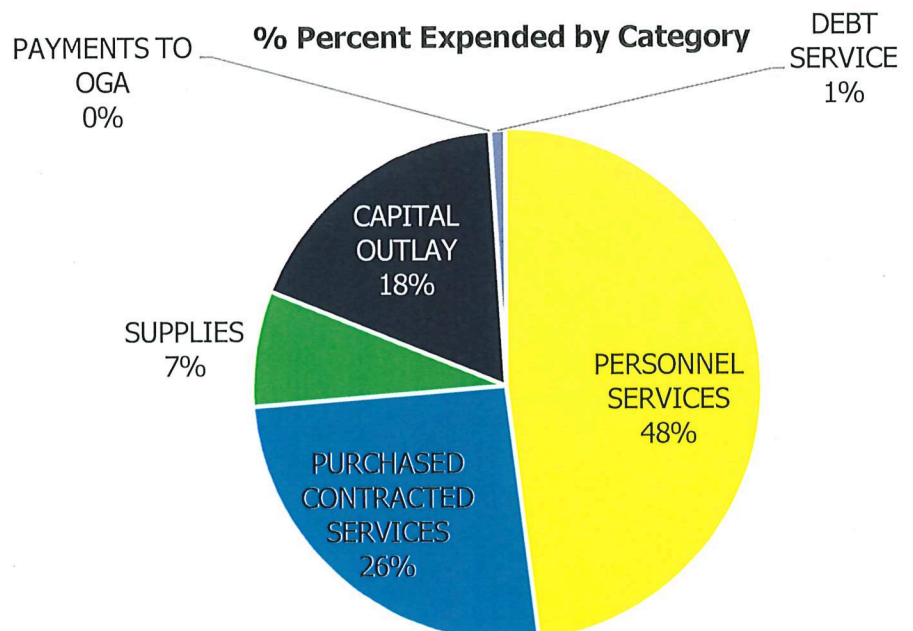
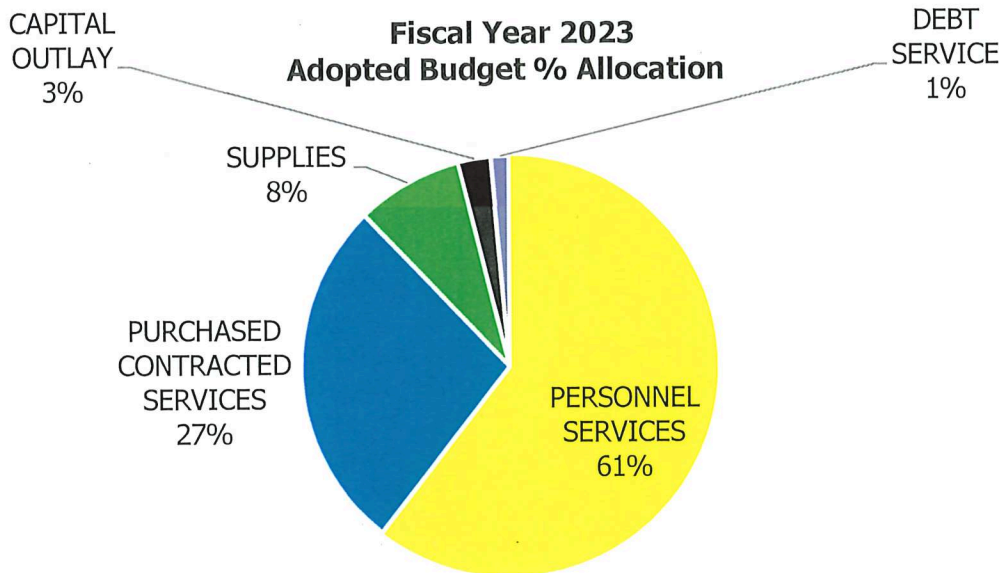
Reconciliation and closing entries are pending that may change final numbers for year end.



General Fund Summary of Expenditures and Encumbrances (Open Purchase Orders)
By Category as of September 30, 2023

Expenditure Category	2023 Adopted Budget	Date Expenditures	(Open Purchase Orders)	FYTD Exp plus Encumbrances	Budget Used
PERSONNEL SERVICES	\$ 58,862,772	\$ 44,560,055	\$ -	\$ 44,560,055	76%
PURCHASED CONTRACTED SERVICES	26,521,611	16,679,859	7,246,734	23,926,593	90%
SUPPLIES	7,999,258	6,249,652	598,756	6,848,409	86%
CAPITAL OUTLAY	2,470,693	6,726,911	9,928,433	16,655,344	674%
PAYMENTS TO OGA		-	-	-	0%
DEBT SERVICE	1,355,389	888,644	-	888,644	66%
TOTAL GENERAL FUND EXPENDITURES	\$ 97,209,723	\$ 75,105,121	\$ 17,773,923	\$ 92,879,044	96%

Reconciliation and closing entries are pending that may change final numbers for year end.



General Fund Summary of Expenditures and Encumbrances (Open Purchase Orders)
By Department as of September 30, 2023

Department Description	2023 Adopted Budget	Date Expenditures	(Open Purchase Orders)	FYTD Exp plus Encumbrances	Budget Used
DISTRICT Total	\$ 1,416,050	\$ 1,058,103	\$ 2,581	\$ 1,060,684	75%
CITY CLERK	1,624,940	982,611	186,120	1,168,731	72%
MAYOR	324,900	267,341	3,306	270,647	83%
CITY MANAGER	1,376,100	974,691	13,118	987,809	72%
FINANCE AND ADMINISTRATIVE SERVICES	1,744,800	1,409,381	27,865	1,437,246	82%
GRANTS	299,400	21,053	7,773	28,826	10%
CONTRACTS AND PROCUREMENT	603,000	219,483	50,952	270,434	45%
LAW	1,968,550	1,011,964	2,784	1,014,748	52%
INFORMATION TECHNOLOGY	4,130,720	4,341,532	150,371	4,491,903	109%
HUMAN RESOURCES	1,138,850	757,200	8,625	765,825	67%
RISK MANAGEMENT- FINANCE DEPT	2,880,000	1,992,677	23,638	2,016,314	70%
FACILITIES	1,756,000	1,199,351	147,034	1,346,384	77%
COMMUNICATIONS	540,536	391,804	1,961	393,765	73%
PUBLIC AFFAIRS	591,264	218,976	10,635	229,611	39%
GENERAL SERVICES	3,722,460	2,189,999	312,766	2,502,765	67%
MUNICIPAL COURT	1,116,076	663,155	31,038	694,194	62%
POLICE ADMINISTRATION	21,402,250	17,731,755	29,634	17,761,389	83%
FIRE ADMINISTRATION	21,006,134	17,504,657	128,792	17,633,449	84%
Public Works Administration	12,727,139	8,314,259	2,667,699	10,981,958	86%
PARKS AND RECREATION	6,839,285	3,698,494	252,375	3,950,869	58%
CULTURAL AFFAIRS	1,483,222	944,884	20,221	965,105	65%
COMMUNITY AND REGULATORY AFFAIRS	3,239,125	2,492,888	7,698	2,500,586	77%
CODE ENFORCEMENT	3,283,400	2,214,249	9,504	2,223,754	68%
ECONOMIC DEVELOPMENT-DESTINATION SF	1,689,072	805,890	36,350	842,239	50%
ECONOMIC DEVELOPMENT-RED OAK	306,450	196,619	147	196,766	64%
ECONOMIC DEVELOPMENT-OLD NATIONAL	-	-	-	-	0%
*EXPENSES IN OTHER FUNDS funded by GENERAL FUND		3,502,104	13,640,938	17,143,043	0%
TOTAL GENERAL FUND EXPENDITURES	\$ 97,209,723	\$ 75,105,120	\$ 17,773,923	\$ 92,879,044	96%

Reconciliation and closing entries are pending that may change final numbers for year end.

General Fund Summary of Personnel Expenditures by Department
Fiscal Year-to-Date as of September 30, 2023

September = 100% of Fiscal Year

Department Description	Fiscal Year 2023 Adopted Budget	Fiscal Year-to- Date Expenditures	Percent (%) of Budget Used
DISTRICT Total	\$ 1,008,450	\$ 690,779	68%
CITY CLERK	599,300	331,412	55%
MAYOR	257,900	197,348	77%
CITY MANAGER	996,500	653,871	66%
FINANCE AND ADMINISTRATIVE SERVICES	1,285,200	1,177,914	92%
GRANTS	239,900	-	0%
CONTRACTS AND PROCUREMENT	309,500	20,045	6%
LAW	830,300	647,294	78%
INFORMATION TECHNOLOGY	1,121,300	822,457	73%
HUMAN RESOURCES	901,800	553,213	61%
RISK MANAGEMENT- FINANCE DEPT	121,100	13,332	11%
FACILITIES	-	-	0%
COMMUNICATIONS	387,100	321,600	83%
PUBLIC AFFAIRS	265,600	13,443	5%
GENERAL SERVICES	1,265,900	394,571	31%
MUNICIPAL COURT	571,200	391,336	69%
POLICE ADMINISTRATION	17,925,000	14,435,062	81%
FIRE ADMINISTRATION	18,908,600	16,187,475	86%
Fire Prevention	-	94,247	0%
Public Works Administration	2,282,700	2,033,272	89%
PARKS AND RECREATION	4,586,300	2,345,701	51%
CULTURAL AFFAIRS	915,822	480,166	52%
COMMUNITY AND REGULATORY AFFAIRS	1,673,200	1,189,768	71%
CODE ENFORCEMENT	1,931,400	1,180,023	61%
ECONOMIC DEVELOPMENT-DESTINATION SF	375,500	385,726	103%
ECONOMIC DEVELOPMENT-RED OAK	103,200	-	0%
TOTAL GENERAL FUND EXPENDITURES	\$ 58,862,772	\$ 44,560,051	76%

Reconciliation and closing entries are pending that may change final numbers for year end.



GOAL 2

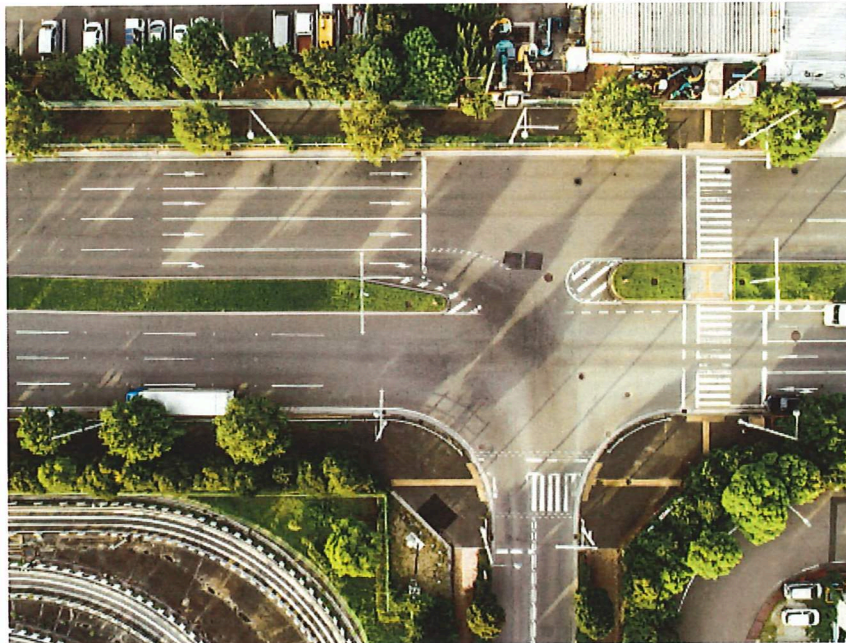
Grow Infrastructure and Solidify Finances

Transportation Report

The following is the October 2023 Transportation Update Report. This report overviews sixty (60) projects in the City of South Fulton queue. The various stages for these projects are Planning, Preliminary Design/ Concept, In-Design, Under Construction, and Out-to-Bid.

The report will detail projects in TSPLOST I, TSPLOST II, and Federal projects within Transportation within the following stages:

1. Planning: eighteen (18) total projects.
2. Preliminary Design: two (2) total projects.
3. In Design: twenty-seven (27) total projects.
4. Under Construction: six (6) Total projects
5. Out-To-Bid & Approved for Construction: seven (7) total projects. *



- **Planning Phase (18 Total) All in TSPLOST II. Detail Below**

- **TSPLOST II projects**

- The City Council has approved several on-call engineers. A 23-82 bid for Construction Engineering and Inspection Services is due on 11/10/23. The below projects are awaiting Design consultants to flesh out cost estimates and the full scope of work. The next phase is the Design phase. *
- These projects include signal upgrades, intersection improvements, bridge replacements, and Pedestrian/ Bicycle Improvements in District 1(3), District 2(6), District 3(1), District 4(4), District 5(2), District 6(3), and District 7(3).
- Several of these projects span multiple districts, as outlined below.

Project #	Project Name	Funding	Status	District
PBI-906	Welcome All Rd - From Roosevelt Hwy to Will Lee Rd. Pedestrian Bike Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	3
PBI-914	Union Rd - From Campbellton Rd to Vandiver Rd. Pedestrian Bike Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	2
PBI-911	Merk Rd - From Camp Creek Parkway to Alredge Rd. Pedestrian Bike Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	2
PBI-910	Jerome Rd - From Old Notional Hwy to Old Bill Cook Rd. Pedestrian Bike Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	5
PBI-909	Fulton Industrial Blvd area - various locations. Pedestrian Bike Improvements. Once sites are determined, a design consultant will be brought in.	TSPLOST II	Planning	1
PBI-908	Flat Shoals Road - Old National Hwy to Buffington Rd. Pedestrian Bike Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	5,6,7
PBI-903	Cascade Road - From City of Atlanta Limits to Fulton Industrial. Blvd. Pedestrian Bike Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	1
PBI-902	Bethsaida Road - From Old National Hwy to Nunn Woods Way. Pedestrian Bike Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	6,7
SU-711	Cascade Road - From City of Atlanta Limits to New Hope Road, connected vehicle signal communication upgrades. Design Consultant to be brought on in 2024	TSPLOST II	Planning	1
OSI-631	Union Road at Thames Road Intersection Improvements. Design Consultant to be brought on towards the end of 2023.	TSPLOST II	Planning	2
OSI-629	Ono Rd/Hobgood Rd to Rivertown Road Intersection Improvements. Design Consultant to be brought on towards the end of 2023.	TSPLOST II	Planning	4

Project #	Project Name	Funding	Status	District
OSI-628	Old Fairburn Road to Thaxton Road Intersection Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	2
OSI-622	Butner Road at Aldredge Road. Intersection Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	2
OSI-600	Bethsaida Road at Creel Road/West Rd. Intersection Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	6,7
OSI-623	Bethlehem Road at Cedar Grove Road Intersection Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	4
OSI-620	Aldredge Road at Merk Road Intersection Improvements. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	2
B-508	Koweta Road Bridge Over Deep Creek Replacement. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	4
B-505	Derrick Road Bridge Over Deep Creek Tributary Replacement. Design Consultant to be brought on towards the end of 2023	TSPLOST II	Planning	4



- **Preliminary Design / Concept Phase (2). Both are Federal Projects**

- **Federal projects along Fulton Industrial Blvd. in District 1.**

- Fulton Industrial Blvd sidewalks between Lakeview Court and Westpark.
- Fulton Industrial Blvd @ Cascade Road intersection improvement.
- All agreements between the City and GDOT are in place; The Concept reports are in GDOT review.
- Both projects are part of the Fulton Industrial Boulevard Community Improvement District (CID). Projects will be let for construction through the CID; the City of South Fulton is listed as the local Municipality. *

- **Design Phase (21 projects). Detail Below**

- **TSPLOST I Projects in the Design phase (15).**

- All projects are in various design stages, with several projects letting for construction before the end of 2023.
- These projects include bridge replacements, intersection improvements, signal upgrades, and sidewalks in District 1(1), District 2(4), District 3(8), District 4(2), District 5(2), District 6(2), and District 7(2). Several projects are across multiple districts.

- **TSPLOST II Projects in the Design phase (2). Bridge replacements.**

- Design is nearing completion for Demooney Road over Deep Creek bridge Replacement with sidewalks on both sides of the bridge in Districts 3 and 4. September 2024 Construction let.
- Design phase for Stacks Road Bridge Replacement over CSX Railroad in District 5. Design to be completed in Summer 2024.

- **Federal Projects in the design phase (4).**

- Projects include Sidewalks (Districts 1,6 &7), bridge replacement (District 2), and a roundabout in District 4.

Project #	Project Name	District	Funding
T-284	Kimberly Rd at Cascade Rd intersection upgrade. In the Right-of-Way Phase (ROW).	1	TSPLOST 1
T-268 P-901	Enon Road sidewalks from Lynarbor Ln to Sanford J. Jones Blvd. Advertisement for Construction, end of November 2023. One parcel for Condemnation. AEI is the Engineer of Record. *	2	TSPLOST 1
OSI-700	Flat Shoals Road Signal Upgrades. The project is in the Permitting and right-of-way phase. Design Completion 11/2023	5,6,7	TSPLOST 1
OSI-618	Welcome All Rd @ Scarborough Rd intersection improvement Incl. Roundabout. ROW Phase with Summer 2024 construction let date.	3	TSPLOST 1
OSI-617	Welcome All Rd @ Jailette Rd intersection improvement. Design near completion. ROW Phase. Summer 2024 Construction let date.	3	TSPLOST 1
OSI-616	Stonewall Tell Road at Jones Road/Pittman Road intersection Improvement. Right-Of-Way (ROW)Phase. Summer 24 Const. let.	3	TSPLOST 1

OSI-615	Stonewall Tell Rd @ Union Rd intersection improvement, incl. Roundabout. ROW phase. Summer 24 Const. let.	3	TSPLOST 1
OSI-613	Old Fairburn Road @ Union Road intersection improvement. Design near completion. ROW phase. Construction let with OSI-615.	3	TSPLOST 1
OSI-608	Enon Road at Stonewall Tell Road intersection improvement. Including roundabout. Archeological resources (graves) encountered working to mitigate with final design changes.	2,3	TSPLOST 1
OSI-607	Demooney Rd @ West Stubbs Rd. Intersection improvement. Incl. Roundabout. Design Phase. Const. let Summer 24.	3,4	TSPLOST 1
OSI-605	SR 92 @ Jones Rd/Demooney Rd intersection improvement, incl. single-lane roundabout. Re-evaluating roundabout layout. The project will be managed and funded by GDOT under their safety program.	4	TSPLOST 1
OSI-603	Butner Rd @ Pittman Rd. Notice to Proceed (NTP) for ROW authorization forthcoming. Plan review to be scheduled.	3	TSPLOST 1
OSI-601	Butner Road @ Camp Creek Parkway intersection improvement. ROW Phase. * Lighting agreement with Georgia Power approved.	2	TSPLOST 1
B-500	Butner Road over Camp Creek bridge replacement. ROW phase. Construction Let 2/2024	2	TSPLOST 1
B-502	Bethsaida Rd (CR 581) over Morning Creek bridge replacement. This project will be managed and funded by GDOT under their Local Bridge Replacement Program.	5,6,7	TSPLOST 1
T-270 B-504	Demooney Road over Deep Creek bridge Replacement. The design is to be completed by early 2024. ROW phase to start October 2023. Construction let Summer 24.	3,4	TSPLOST 2
T-288 (B-510)	Stacks Road Bridge Replacement over CSX RR. Design phase Public meeting to be scheduled. Design complete Fall 2024. Land Acquisition and ROW to start end of 2023.	5	TSPLOST 2
T-285	SR 92 @ Butner Road (CR 1374)/ Ridge Rd. Roundabout. ROW Phase. GDOT Acquisition, GDOT Construction Let in Fall 2024.	4	Federal
T-277	Cochran Road over Camp Creek bridge replacement. ROW phase, one parcel for Condemnation. Design to be completed by October 2023. December 2023 Construction Let.	2	Federal
T-266	Sidewalk project along New Hope Rd between Campbellton Rd and Danforth Rd. January 2024 Construction Let.	1	Federal
T-265	Sidewalks along Old National Highway from Flat Shoals Rd to Jonesboro Rd. Also, signal upgrades: Bethsaida Rd, Creel Rd, Woodward Rd, McGhee Landing, and Flat Shoals Rd. ROW phase. June 2024 Construction Let. Atlas is the Engineer of Record. Woodward Rd, McGhee Landing, and Flat Shoals Rd. ROW phase. June 2024 Construction Let. Atlas is the Engineer of Record.	6,7	Federal

- **Under Construction (6) Projects ***
 - **Federal Projects Under Construction (3) ***
 - i. Oakley Road (CR 614) over Broadanax Creek bridge replacement in District 7. The project will include sidewalks on both sides. Project completion estimation is March 31, 2024. Williams Contracting Company, LLC has the contract at \$1,992,985.75. *
 - ii. Buffington Road From Royal South Parkway to Rock Quarry Road upgrades to include sidewalks on both shoulders and operational improvements at each intersection along the path. This is a GDOT-managed project in District 5. C.W. Matthews has the contract at \$29,985,361.50. *
 - iii. Buffington Road from Rock Quarry Road to SR 14/US 29 upgrades. The existing bridge over South Fulton Parkway will be replaced and allow four lanes and sidewalks. This is a GDOT-managed project in District 5. C.W. Matthews has the contract at \$12,541,197.45. *
 - **TSPLOST I Under Construction (2) ***
 - i. Sidewalks along both sides of Danforth Rd from Cascade Rd to Rehoboth Circle for approximately 0.715 miles in District 1. IGA signed by South Fulton for Georgia Power utility relocation. CMC, Inc. has the contract at \$1,394.74. *
 - ii. Campbellton Rd @ Stonewall Tell Rd intersection improvement, including sidewalks, turn lanes, and a new traffic signal in Districts 1 & 2. The City of Atlanta entered an IGA with the City to relocate water lines. March 2024 completion. CMC, Inc. has the contract at \$3,174,180. *
 - **Other Funding Sources (1) ***
 - i. Culvert replacement at the crossing of Loch Lomond Trail over Kimberly Creek. The City of Atlanta (COA) is installing the culvert due to damage caused by a COA water main in District 1. Scheduled to be completed by the end of 2023. *
- **Currently Out-To-Bid & Approved for Construction (7) Projects ***
 - **TSPLOST I & II Projects Currently out to bid (1) ***
 - i. Fairburn Road upgrades from Cascade Rd to North Utoy Creek include sidewalks, North and South Creek bridge replacements, and other improvements in District 1. Construction Bid 23-85 will close on 11-15-23. Following bid tabulation, it is looking to be approved for construction in a City Council meeting. *
 - **TSPLOST I & II Projects Approved for Construction (6) ***
 - i. Cochran Road Bridge Replacement over Deep Creek to impact Districts 2 and 4. Construction Bid 23-75 closed 9-11-23. Approved for Construction on 9-26-23. BRTU was awarded the construction contract for \$3,895,677.40. *



FIRE RESCUE REPORT OCTOBER 2023



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 10/13/23, Fire Senior Staff met for a retreat to strategically plan and develop the objectives and Goals for FY 24.
- ✚ In collaboration with Clayton Fire, SFFRD participated in Live fire training from 10/16-10/25.
- ✚ The New Deputy Chief will begin on 11/06/2023.
- ✚ The current EMT class will take their National Registry Advanced EMT exam in December.
- ✚ Currently, 18 more applicants are in the background to fill out the remaining spots in the recruiting class. Class to begin in December with 35 recruits.
- ✚ Fire will have its 3rd quarter awards program on Oct. 26th, recognizing the great work of their teams and individuals.

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.

- ✚ Fire met with Warren Hutmacher, consultant, and will be prepared to present to the council the Fire Utility Fee before the end of the year.
- ✚ Met with ESCI to begin the 5-year strategic planning process.

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.

- ✚ Chief Jones participated in this year's RLI class of 2023.
- ✚ On 10/19/23, SFFRD participated in a unified UASI training exercise to prepare for any significant regional disaster.
- ✚ The EMS Expansion plan is ongoing and will launch a new response plan in November. It will add one (1) rescue to the fleet to decrease demands on fire engines and improve ISO.
- ✚ Emergency Management will launch citywide training for emergency preparedness, CPR, active shooter, and Stop the Bleed in November.

- ✚ Fire is collaborating with the Fulton County Board of Education and Atlanta Technical College to launch dual enrollment in high schools in South Fulton to have a pipeline for recruits. We're also working with Atlanta Technical College to develop a new program that will allow current classes to earn college CEUs and assist our personnel with obtaining higher education degrees.
- ✚ The Fire recruitment team participated in a job fair on October 17, 2023, at the New Life Community Center (Decatur, Georgia).

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.

- ✚ Fire inspectors completed 69 inspections. Fire investigators completed 3 investigations.

GOAL 5

Create an Efficient Government

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

- ✚ Fire and General Services are reviewing current applications for Fleet managers.
- ✚ Collaborating with General Services to implement a Preventive Maintenance program for the fire fleet.
- ✚ The fire department responded to 1399 calls.

Job Fair



The City of South Fulton regulates those that collect solid waste inside the city limits for commercial and residential properties. Below is a summary of key areas and activities from September 22 to October 26, 2023.

Strategic Focus Areas: Impacts from the Solid Waste Group

The Solid Waste Group is advancing the City of South Fulton's Five Strategic Focus Areas.

Goal 1: Invest in Developing Strong Teams

From employees to contractors, the Solid Waste Group is building a team of professionals to provide seamless service to residents and businesses.

Goal 2: Grow Infrastructure and Solidify Finances

Solid Waste operates as an enterprise fund. The revenues from fees for service and profit sharing support the operation of solid waste facilities and services for the community.

Goal 3: Increase Community Collaboration and Quality of Life

For over thirty years, Merk Miles Citizens Convenience Center has served South Fulton County's needs for solid waste disposal and recycling to residents and small businesses. Providing a proficient means to dispose of waste improves the appearance of the community, which enhances the quality of life for residents.

Goal 4: Focus On Economic Development

Merk Miles Citizens Convenience Center has become a critical resource for small business owners in the city and surrounding communities. Key trades from remodeling to landscaping have few places to process materials outside Merk Miles.

Goal 5: Create an Efficient Government

The new residential collections agreement and the reopening of Merk Miles represent a way to provide high-quality services at competitive rates for residents and contractors.



Gordon Burkette speaking at Code Enforcement's The Power of Enforcement event.

Merk Miles: Reopening Preparations

On October 24, the City Council approved Latham Home Sanitation to become the operator of Merk Miles Citizens Convenience Center. The facility is expected to open by early November. In preparation for reopening, staff have overseen repairs to equipment. Immediate items include new paint, signage, a scale screen, and increased recycling options. In the long term, the expectation is to make the facility more user-friendly.

Residential Solid Waste Program

September represented the fifth month of this program's operation. Our focus continues to be quality service to every resident.

Requests for Service

Requests for service continue to normalize. The only variable to increase was the number of new homes in the City of South Fulton requesting service for the first time.

Table 1

Requests for Service		2023			
Item	Jun	July	Aug	Sept	Oct
Back Door Service	5	17	15	4	4
Extra Cart Request	703	298	152	127	114
New Construction-Add New Service	21	53	50	46	68

Source: TracEZ

Complaints

Complaints remain flat. The highest Key Performance Indicator continues to be Missed Curbside Garbage, averaging just over 20 per week. Please see the table below:

Table 2

Service Complaints		2023			
Item	Jun	Jul	Aug	Sept	Oct
Missed Bulk	2	6	5	1	2
Damaged Cart - Repair or Replace	22	22	19	14	12
Missed Back Door Garbage	28	32	28	14	12
Missed Curbside Garbage	402	191	79	100	87
Waste Administration - Spills / Litter	12	9	3	4	2

Source: TracEZ

Bulk Collection & Recycling Days

Solid Waste completed seven Bulk Collection Days to collect bulk items & recycling from residents. Our eighth event will be at Merk Miles Citizens Convenience Center, 3225 Merk Road, on October 28, 2023, from 9 to 1pm.

Education and Outreach

Solid Waste participated with a booth and speaker for Code Enforcement's Power of Compliance Meeting held on October 26. General questions were answered around the reopening of Merk Miles Citizens Convenience Center and billing.

American Rescue Plan Act (ARPA)

The American Rescue Plan (2021) provides fast and direct economic assistance for American workers, families, small businesses, and industries.

The American Rescue Plan continues many of the programs started by the CARES Act (2020) and Consolidated Appropriations Act (2021) by adding new phases, new allocations, and new guidance to address issues related to the continuation of the COVID-19 pandemic. The American Rescue Plan also creates various new programs to address continuing pandemic-related crises and fund recovery efforts as the United States emerges from the COVID-19 pandemic.

The American Rescue Plan was passed by Congress on March 10, 2021, and signed into law on March 11, 2021.¹

The City of South Fulton ARPA Rent & Mortgage Program

In March of 2023, the City, in collaboration with Anser Advisory, administered a Rent and Mortgage Assistance Program with the funds made available through ARPA funding. The program assists South Fulton residents with unpaid rent and mortgage payments due to hardship related to the COVID-19 pandemic.

Application and Award Summary:

- ❖ Program Launch Date: March 8, 2023
- ❖ Total Funding Amount Allocated to Program - \$1.4M
- ❖ Maximum Grant Award Amount: \$20,000 per application
- ❖ Total Applications Received - 458
- ❖ Total Applicants Awarded - 94
- ❖ Total Amount Awarded - \$698,486.10

Where are We Now:

The contract with Anser Advisory was terminated effective October 8, 2023. The program is currently being managed directly by staff. The program has suspended application submissions to allow time to review applications on the wait list. The review process entails verifying the applicant's residence is in the City of South Fulton, verifying all requested documentation has been submitted, and ensuring homeowners have provided a current mortgage statement and renters have provided a current ledger. Once the review process is complete, applicants will be notified of their application status, and qualified applications will be processed immediately.

Currently, 8 mortgage applications and 26 rental applications are on the wait list and will be reviewed and begin the intake phase. Additionally, there are 10 rent applications and 1 mortgage application in the verification to payment phase. If the documentation is complete and satisfactory, these applications will move forward, applicants will be notified of the City's decision to approve or deny their request for assistance, and the approved applications will move forward for payment processing.

¹ [About the American Rescue Plan | U.S. Department of the Treasury](#)

City of South Fulton Public Affairs Report

October 2023

In October, the Public Affairs Department continued its commitment to transparent communication, community engagement, and public information dissemination. Key highlights include significant progress in digital outreach, community events, and proactive communication initiatives.

I. Digital Outreach

Website Analytics:

Total Website Visits: 28,000 (Down 2.6% from the previous month)

Top Visited Pages:

- Job Postings
- Open Records Requests
- Boil Water Advisory

Online Service Utilization: Average engagement time 1 minute and 40 seconds

Social Media:

Combined Followers: 10,928

Impressions Rate: 53,881 (40.8%)

Interactions: 2,299

II. Community Engagement

Events Calendar

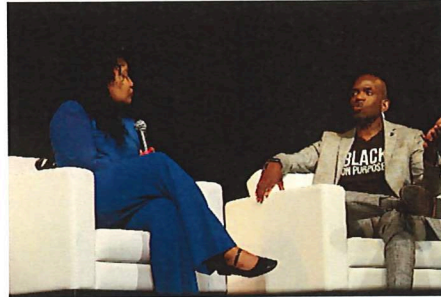
< > October 2023
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Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
01	02 District 5 Monday Night Community Meeting	03 South Fulton Development Authority Meeting	04 GrayStone Townhall	05	06 Fath & Blue : Building Bridges	07 Fath & Blue : Building Bridges
08 Fath & Blue : Building Bridges	09 Fath & Blue : Building Bridges Indigenous Peoples' Day District 5 Monday Night Community Meeting	10 City Council Work Session City Council Zoning Public Hearing City Council Regular Meeting	11 Red Oak Main Street Board Meeting	12	13	14 Veteran's Appreciation Brunch Red Oak Art Festival Pumpkin Carnival
15	16 City of South Fulton Convention and Visitors Bureau Meeting CZIM Meeting District 5 Monday Night Community Meeting	17	18 Old National District Advisory Board Meeting Old National District Advisory Board Meeting	19 Public Arts Commission Meeting City Soldiers in Pink Breast Cancer Awareness Event Zoning Board of Appeals	20 Courageous Conversations	21 Grand Reopening of Cedar Grove Police Precinct
22 Azucar Music Festival	23 District 5 Monday Night Community Meeting	24 City Council Work Session City Council Regular Meeting	25 Luncheon with Legislative Delegation	26 Power Of Compliance	27	28 Biking for Clean Air Cascade Road Community Cleanup Trunk or Treat
29	30 District 5 Monday Night Community Meeting	31	01	02	03	04

Key Events held during the month:



Azucar Music Festival



Courageous Conversations



Grand Reopening of Cedar Grove Precinct



Warriors In Pink Event



Veterans Brunch



Red Oak Arts Festival



Senior Sip and Safety Event



Faith and Blue

III. Looking Ahead:

1. Future Events:

Event Name	Location	Date of Event
Coffee with a Cop*	<i>Burdette Park</i>	<i>11/2/2023</i>
<i>Walk & Talk*</i>	<i>3695 Cascade Road Atlanta, GA 30331 Cascade Publix Shopping Center</i>	<i>11/9/2023</i>
Fitness with a Cop	Cedar Grove Precinct 6015 Lynmark Way	11/17/2023
District 5 Coffee with a Cop	Wood Memorial Baptist Church 5665 Old National Highway	11/18/2023
Coffee with a Cop hosted by Woods Memorial Baptist Church	Woods Memorial Baptist Church 5665 Old National Hwy	11/18/2023
2023 Thanksgiving Meal Giveaway	Welcome All Park	11/20/2023
D4 Christmas Tree Lighting	6015 Lynmark Way (Shoppes at Cedar Grove)	12/1/2023
D2 Deck the Halls Tree & Toy Bash	TBD	TBD
D1 Holiday Party/Toy Drive	Southwest Arts Center	12/15/2023
Elbert Outlaw Classic Weekend	Burdett Park	12/15-12/16
City of South Fulton Jingle Jangle Christmas Toy Giveaway	Welcome All Park	12/16/2023
Christmas with a Cop	Heritage Park Clubhouse	12/18/2023

2. Website Enhancements:

- Addition of a page dedicated to events held throughout the city and at Wolf Creek Amphitheater.
- Dedicated News Page
- Gathering content for and uploading construction projects to Zencity
- Updating the "What We're Working On" page for Public Works
- Creating a mobile Intranet platform for city staff to receive real-time information.



CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL WORK SESSION



SUBJECT: 4:30 p.m. Streetlight Master Plan

DATE OF MEETING: 11/14/2023

DEPARTMENT: City Manager

ATTACHMENTS:

Description	Type	Upload Date
SouthFulton_Presentation_CityCouncil2_FINAL8 Streetlight	Cover Memo	11/9/2023



SOUTH FULTON

STREETLIGHT MASTER PLAN

City Council Meeting #2
November 14th, 2023

Agenda

- Meet the Team
- Streetlight Master Plan Scope
- Schedule + Process
- Overall Recommendations
- Short-Range Recommendations
- Long-Range Recommendations
- Streetlight Policies
- Finances and Costs
- Next Steps
- Closing Remarks & Questions



Meet the Team



Adam Williamson
TSW
Principal-in-Charge



David Lintott
TSW
Project Manager,
Landscape Designer



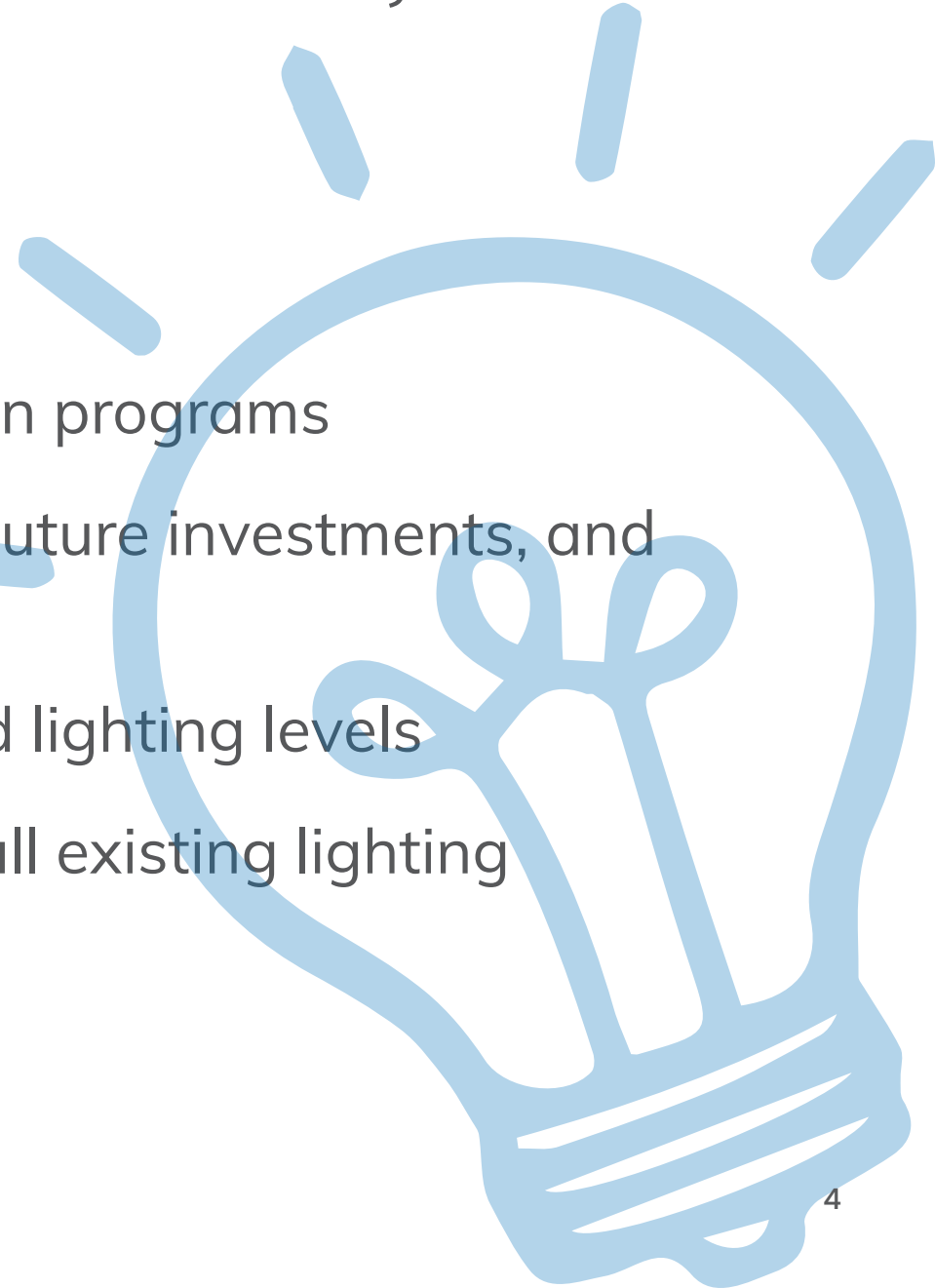
Allison Sinyard
TSW
Outreach Coordinator,
Planner



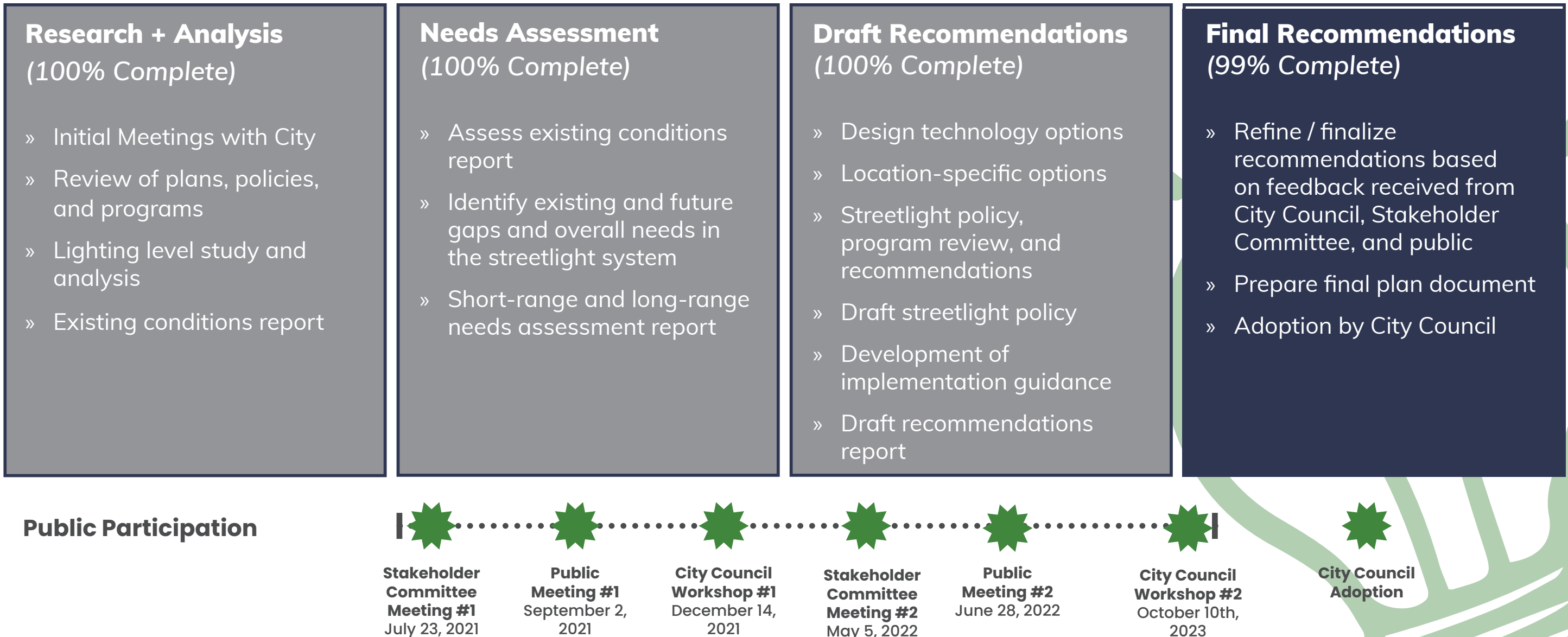
Bill Womack
Electrical Engineer

Streetlight Master Plan Scope

- Identify ways to meet existing and future street lighting needs of the community in a manner that reflects the City's vision
- Defined approach based on available technologies
- Address safety needs of all transportation users
- Guide future streetlight infrastructure improvements and operation programs
- Make recommendations regarding future needs, costs, priorities, future investments, and funding methods
- Provide options for design, fixture styles, spacing, technology, and lighting levels
- Develop an all-encompassing Streetlight Policy that will replace all existing lighting requirements within the existing district overlay policies



Schedule + Process



Before we get into the details...



- Just because a road has lights does not mean it meets the minimum standards of Illuminating Engineering Society of North America (IESNA) or does it mean it has the ability to meet the minimum standards.
- Our streetlighting recommendations are based on adding new streetlights to supplement the existing lights and to attempt to meet the lighting standards of IESNA with the new lighting only.

Streetlight Costs*

• City of Powder Springs	\$0.3m (2022)
• City of Sandy Springs	\$1.5m (2022)
• City of Brookhaven	\$0.5m (2020)
• City of Atlanta	\$10.5m (2021)
• City of South Fulton	\$1.4m (2021)

*Costs shown are yearly and are based on the utility company's monthly cost which includes fixture cost, energy cost, maintenance cost and the cost to repair/replace.

Overall Recommendations

- Standardization of fixtures
- Define LED temperature range: 4,000° K
- Aesthetics of streetlights
- Environmental considerations
- Site conditions
- Cost for all lighting systems
- Safety (intersections, streets, parks, sidewalks, bike lanes, and trails)
- Smart Cities Initiatives
- Solar street lighting fixtures



Evaluation Framework

- Illuminating Engineering Society of North America (IESNA), Federal Highway Administration (FHWA), American Association of State Highway and Transportation Officials (AASHTO), and Georgia Department of Transportation GDOT standards
- Level of pedestrian or cyclist activity
- Pedestrian and driver safety
- Comfortable use of residential neighborhood streets after dark
- Bus stops / crosswalks
- School and park locations
- Stakeholder and public input for additional lighting needs
- Accident data from the South Fulton Police Department
- South Fulton Comprehensive Plan and Comprehensive Transportation Plan

Streetlight Priorities



In our effort to maximize the largest impact to vehicular, pedestrian, and cyclist safety at the lowest cost to the City, **our first short range recommendation is to provide lighting 10 to 30 feet from intersections, depending on intersection type.**

Short-Range Recommendations

- Years 1-5
- Intersection Lighting
- Illegal Dumping
- Crime
- Streetlighting at School and Park Entrances
- Streetlighting Identified by the Stakeholder & Public Meeting



Short-Range Recommendations

Legend

● — Year 1 (507 projects)

● — Year 2 (57 projects)

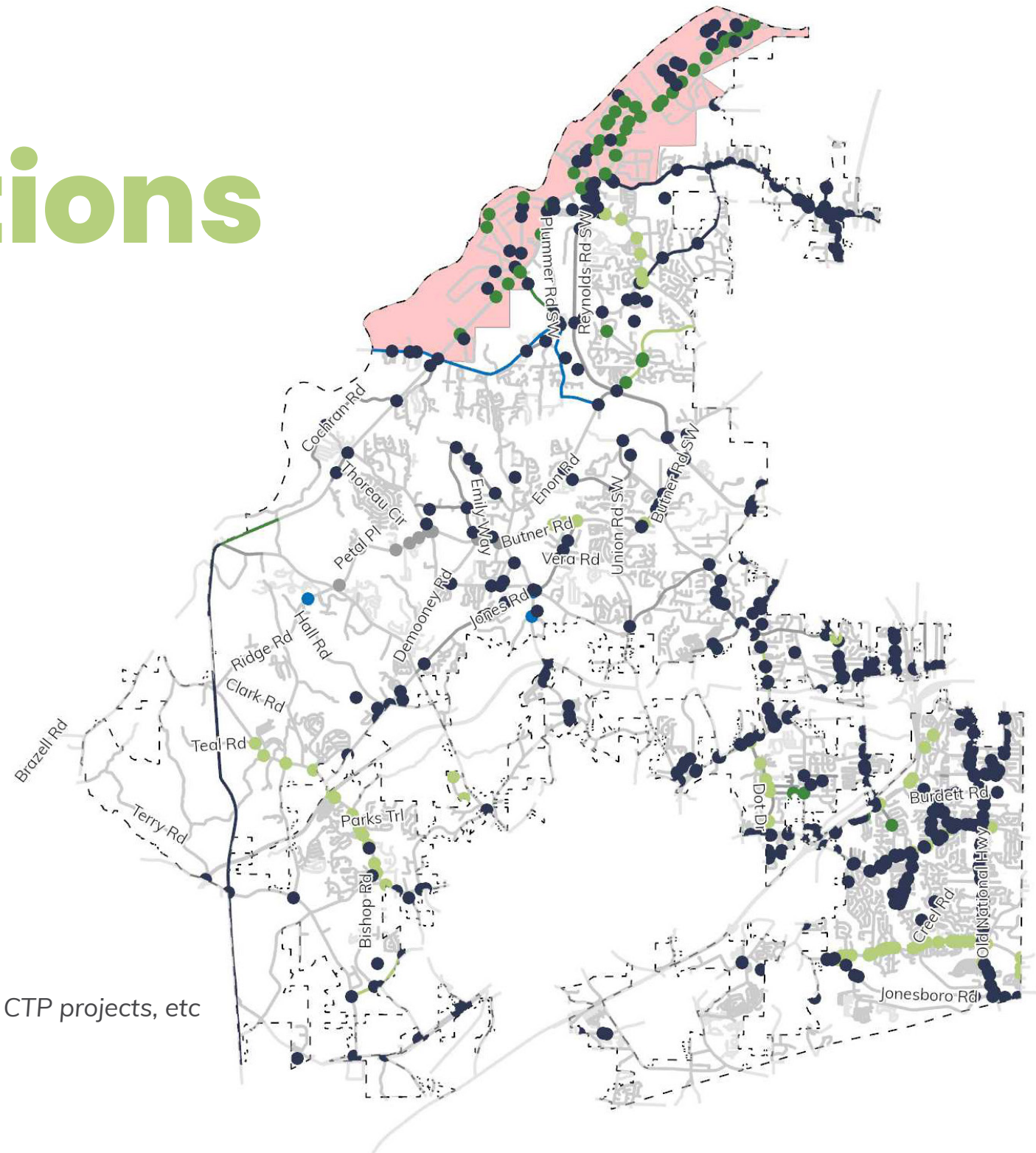
● — Year 3 (91 projects)

● — Year 4 (8 projects)

● — Year 5 (55 projects)

● Intersections, illegal dumping sites, crime areas, park and school entrances, etc

— Corridor upgrades, CTP projects, etc



Long-Range Recommendations

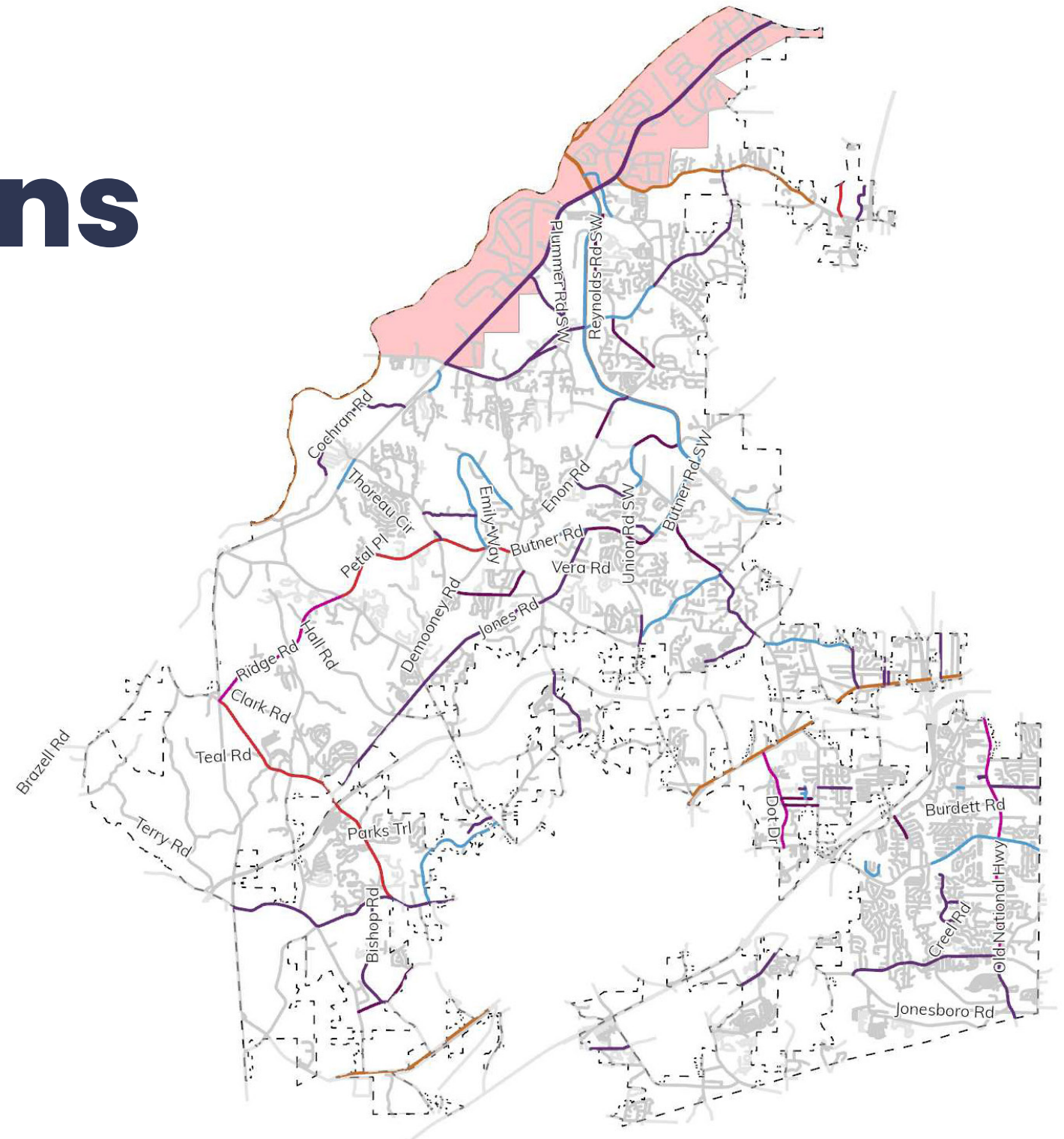
- 6- 10 years,
- Lighting of **collector** streets,
- Lighting of **major** streets,
- Lighting of **local** streets,
- Due to a lack of utilities with the rights-of-way on Camp Creek Parkway and South Fulton Parkway, the cost to light these two roads will be far greater than the benefit to light these roads.



Long-Range Recommendations

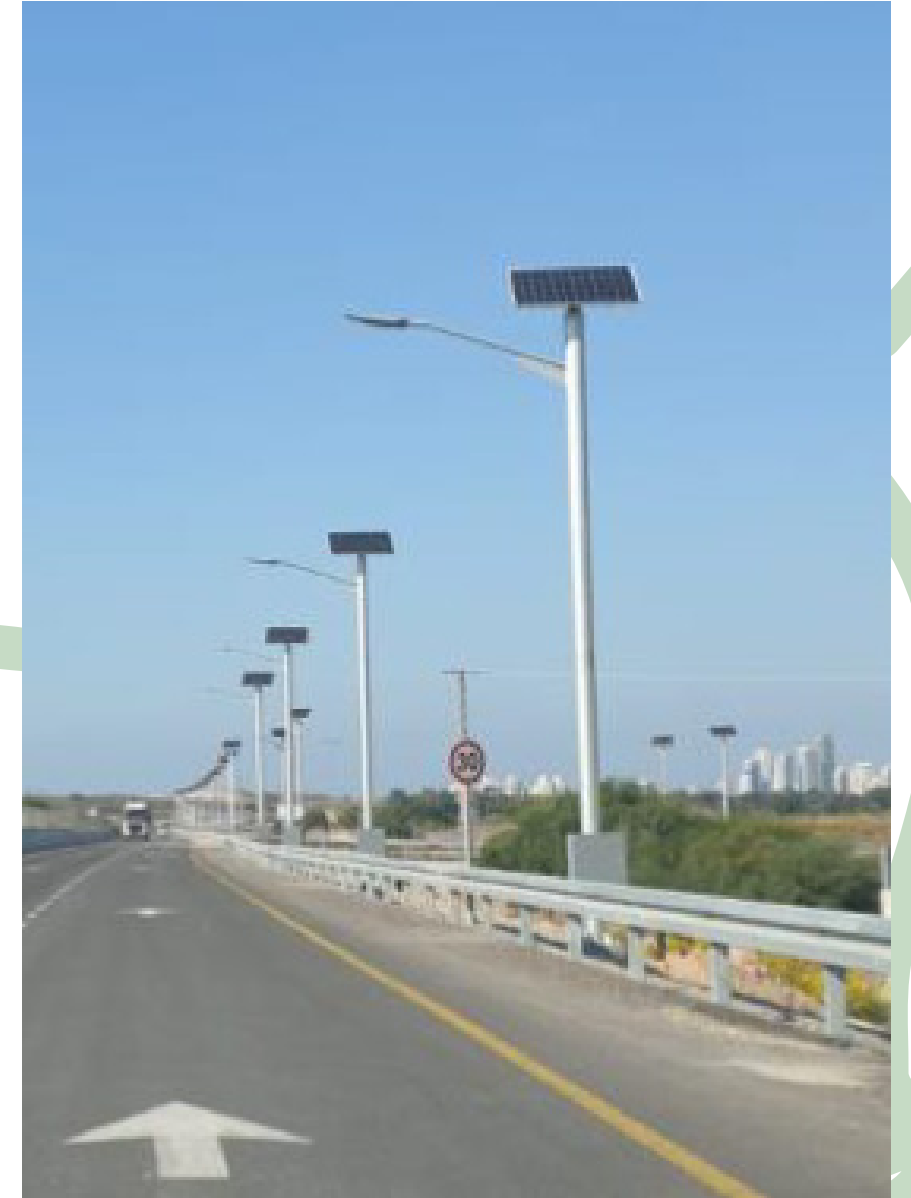
Legend

— Year 6 (38 projects)	— Year 11 (7 projects)
— Year 7 (20 projects)	— Year 12 (6 projects)
— Year 8 (20 projects)	— Year 13 (6 projects)
— Year 9 (10 projects)	— Year 14 (6 projects)
— Year 10 (8 projects)	— Year 15 (6 projects)



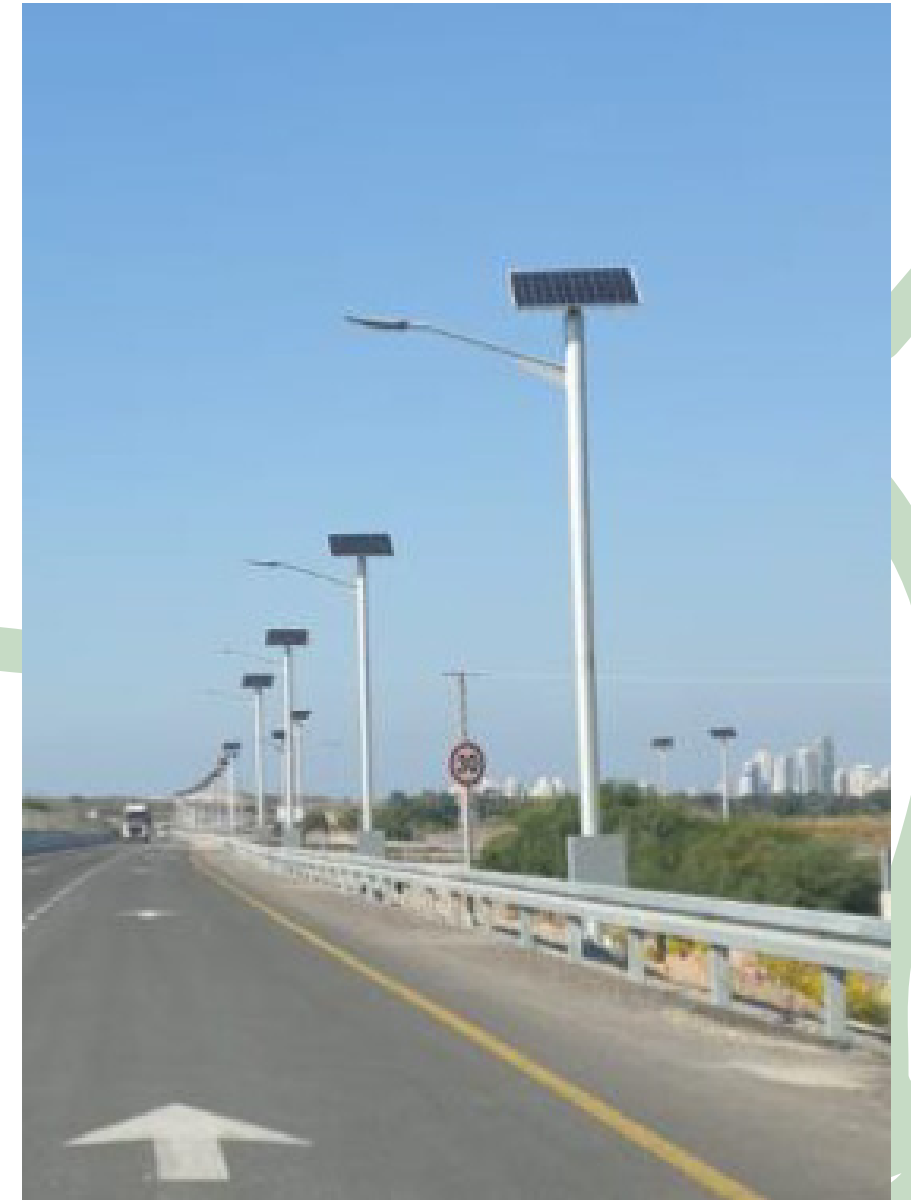
Solar Lighting

- Typical mounting height will be 25 feet above finished grade and fixtures/poles spaces at 80 feet on center.
- Will provide lighting from dusk to dawn with the first 8 hours being at 100% and then dimming to 50%.
- Typical battery run time from a full charge will be 72 hours or 4-5 days without sunshine to recharge the batteries.
- Fixtures will be LED type and 60 Watts, 7881 Lumens



Solar Lighting

- There are currently very few pilot program street light projects in Georgia at the present time (Note, we believe there are no actual project presently installed to date).
- Costs associated with solar lighting project would have to be paid by the city.
- Solar lighting projects would require ~3.5x the amount of poles and lights to achieve similar lighting coverage as non solar projects.
- The city would be responsible for maintenance and knock down costs.
- See Masterplan document pages 225-228 for additional information



Cost of Short-Range Recommendations

By Project Type

Lighting Upgrades for High Crime Sites:	\$8,845
Lighting Upgrades for MARTA Bus Stops and Crosswalks:	\$64,281
Lighting Upgrades for Streets:	\$24,888
Intersection Lighting:	\$703,510
Lighting Upgrades for Illegal Dumping Sites:	\$20,086
School Entrance (Zone) and Park Entrance Lighting:	\$31,764
Comprehensive Transportation Plan Projects*:	\$643,700

Grand Total of Short-Range Recommendations: \$1,439,791 Annually



Cost of Long-Range Recommendations

By Project Type

Lighting Priority Corridors:	\$2,007,276
Comprehensive Transportation Plan Projects:	\$1,366,730
Fulton Industrial Boulevard Annex:	\$1,324,019



Grand Total of Long-Range Recommendations: \$4,698,025 Annually

How Will This Be Funded?

- Tax-Exempt Bonds
- Taxes:
 - Leverage an increase in property taxes
 - Special Service District (SSD) Tax
- Utility Bills
- Piggybacking back off of other project budgets



How Will This Be Funded?

- If the City wants to install, maintain, and own their own streetlights, these programs could be funding sources:
 - The Department of Energy Efficiency and Renewable Energy
 - The Georgia Transportation Infrastructure Bank (GTIB)
- These funds could also be secured for solar lighting projects within parks and other city owned properties.

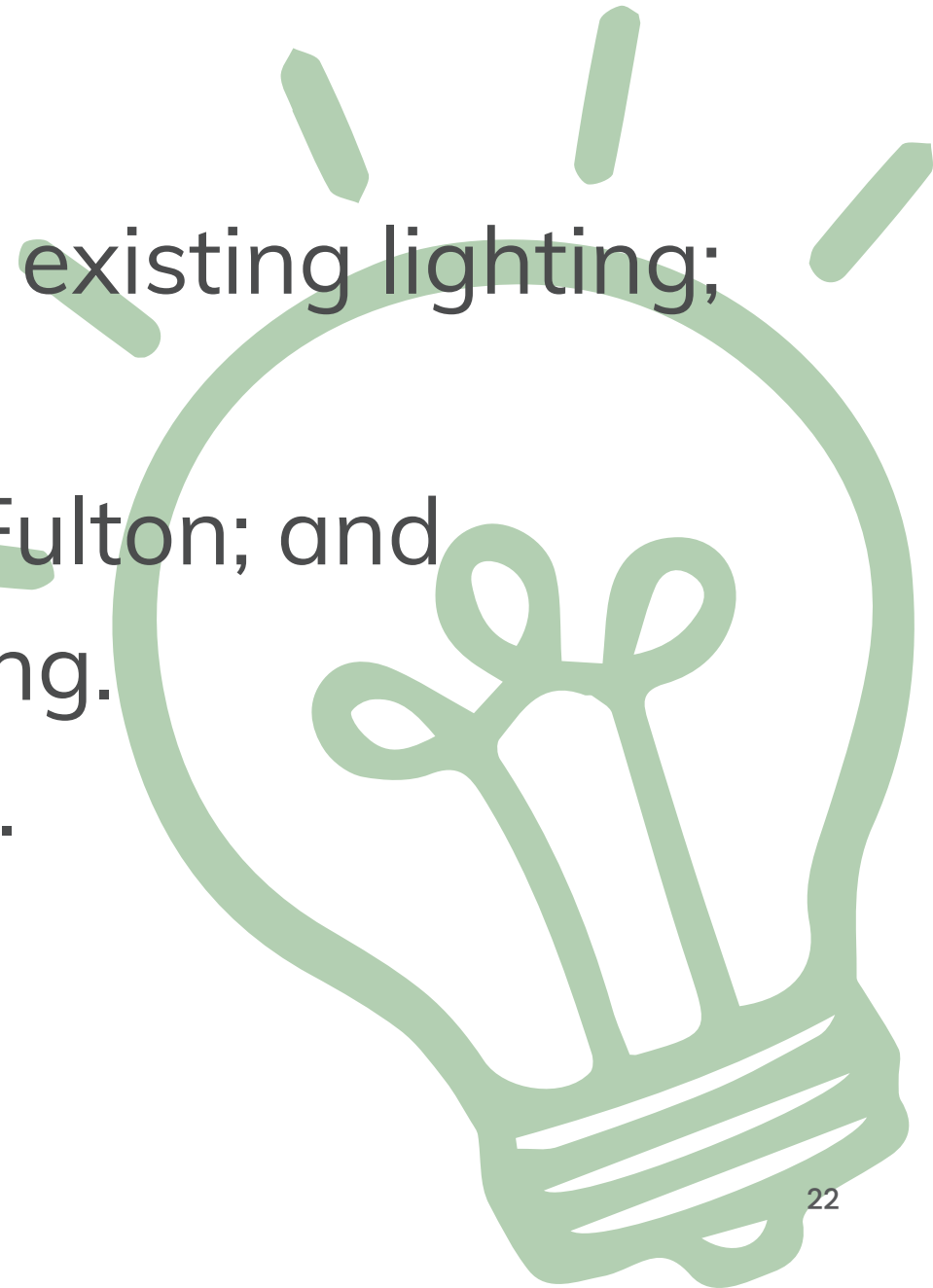


Streetlight Policies

- This Streetlight Policy will replace all current lighting requirements from the existing overlay districts, ordinances, and overlay district policies presently in effect, but do not affect the aspects that don't pertain to lighting.
- The new streetlight policy will define how various aspects of the City (streets, sidewalks, bike lanes, trails, and parking lots) are to be lit.
- The policy will address how to deal with conflicts, deviations from the standards, enforcement, and requests for new lights.
- The new streetlight policy will become a part of the permitting process.

Streetlight Policies

- Provides definitions;
- Provides exemptions and grandfathering of existing lighting;
- Provides for design criteria for lighting;
- Provides enforcement by the City of South Fulton; and
- Provides for methods to request streetlighting.
- See Masterplan document pages 212 - 216.



Request for New Lighting

Policies based on the following scenarios

- **Existing:**
 - Public streets
 - Subdivision streets
 - Sidewalks, bike lanes, or trails
 - Park sidewalks or parking lots
- **Renovation or upgrading of:**
 - Existing public streets
 - Existing sidewalks, bike lanes, or trails
 - Existing park sidewalks or parking lots
- **New:**
 - Public streets
 - Subdivisions constructed within the city
 - Sidewalks, bike lanes, or trails
 - Park sidewalks or parking lots

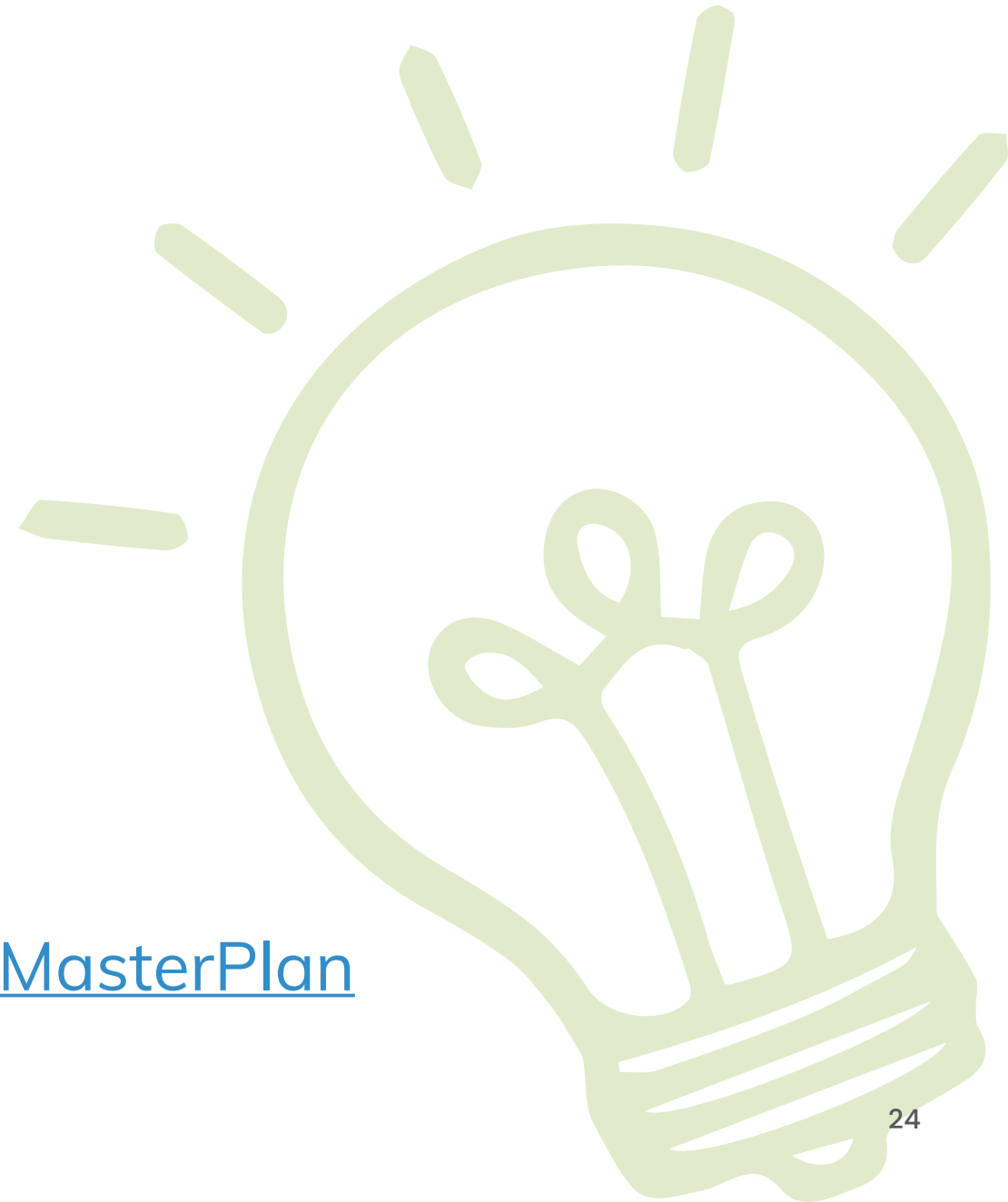
The City of South Fulton will need to establish an implementation process.



Questions

Here's where you can access plan documents:

<https://www.cityofsouthfultonga.gov/3105/Streetlight-MasterPlan>





CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL WORK SESSION



SUBJECT: 5:00 p.m. Old National Highway Livable Centers Initiative (LCI)
Update

DATE OF MEETING: 11/14/2023

DEPARTMENT: City Manager

ATTACHMENTS:

Description	Type	Upload Date
City Council Work Session.Nov-final - Nov 8 2023 TCF ON LCI	Cover Memo	11/9/2023



City Council Work Session

Old National Highway Corridor
Catalytic Sites Tour Update

The Collaborative Firm
T. Dallas Smith & Company
November 14, 2023



PURPOSE

TO UPDATE THE CITY COUNCIL ON THE OLD NATIONAL HIGHWAY CORRIDOR CATALYTIC SITES TOUR, PRELIMINARY FINDINGS, AND NEXT STEPS

AGENDA

- Old National Highway Livable Centers Initiative (LCI) Goals
- Broker's Round Table and Tour
- Catalytic Sites
- Ratings
- Next Steps

OLD NATIONAL LCI GOALS

- *Encourage diversity of housing, employment, commercial*
- *Access to a range of travel modes*
- *Foster public-private partnerships*
- *Inspire mixed-income residential neighborhoods*



BROKER'S EVENT

ROUNDTABLE AND TOUR

Broker's Round Table and Tour

- ▶ Held on Wednesday September 27, 2023
- ▶ Hosted by the City of South Fulton in partnership with The Collaborative Firm and T. Dallas Smith & Company
- ▶ This effort was an outgrowth of the recommendations provided in the Old National LCI Study
- ▶ Prepared by The Collaborative Firm and adopted by the South Fulton City Council on December 13, 2022



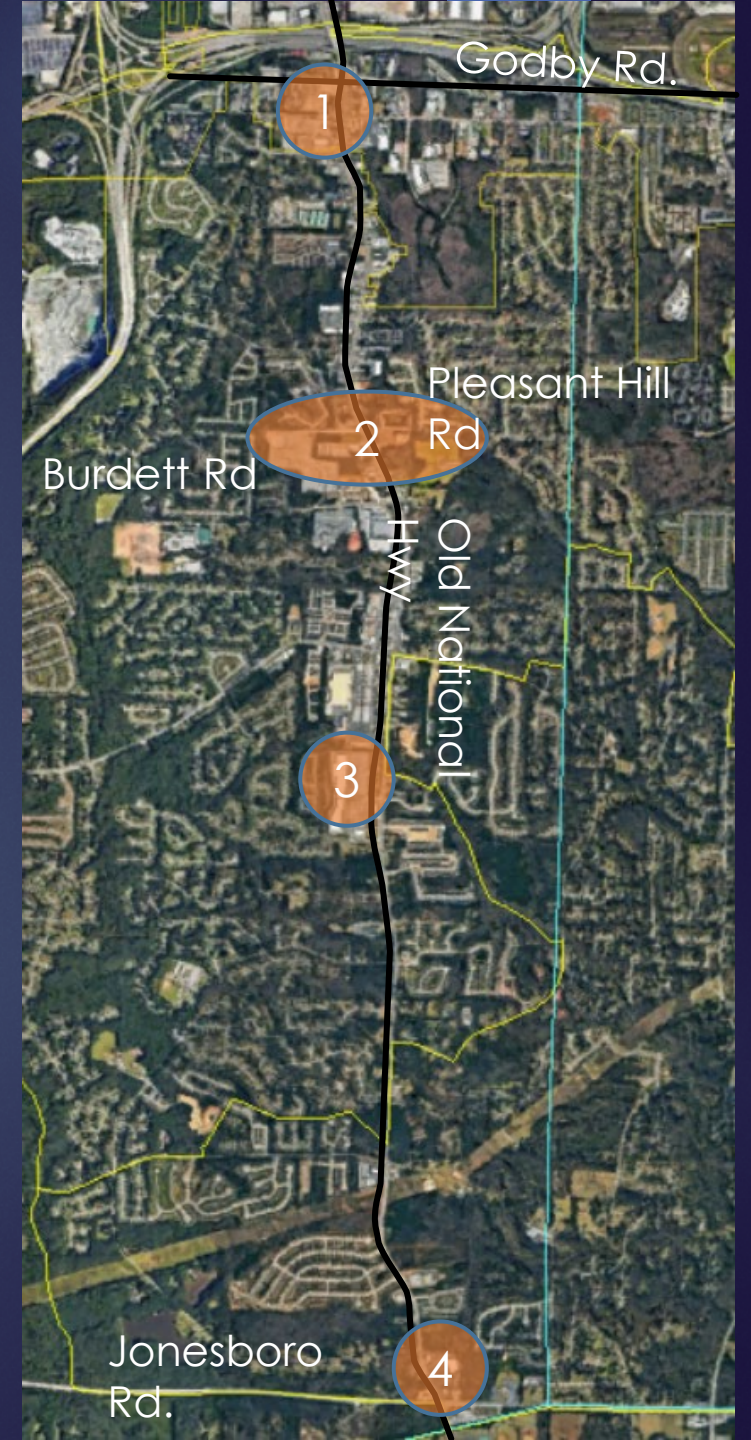


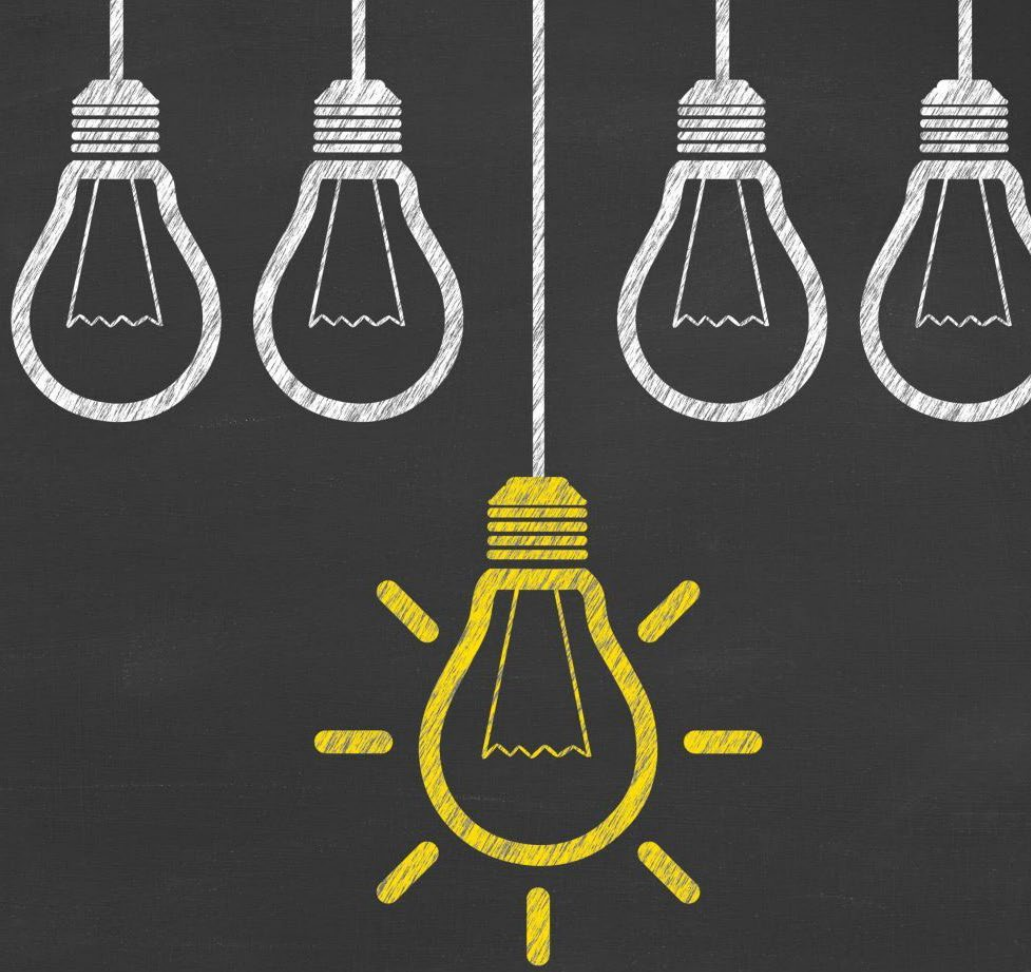
**Brokers came
to South Fulton
to experience
Old National
Highway
first-hand**



- ❑ This event was the first of its kind
- ❑ The approach can be transformational
- ❑ Strategy is transferable to other urban commercial corridors

Catalytic Sites





BACKGROUND

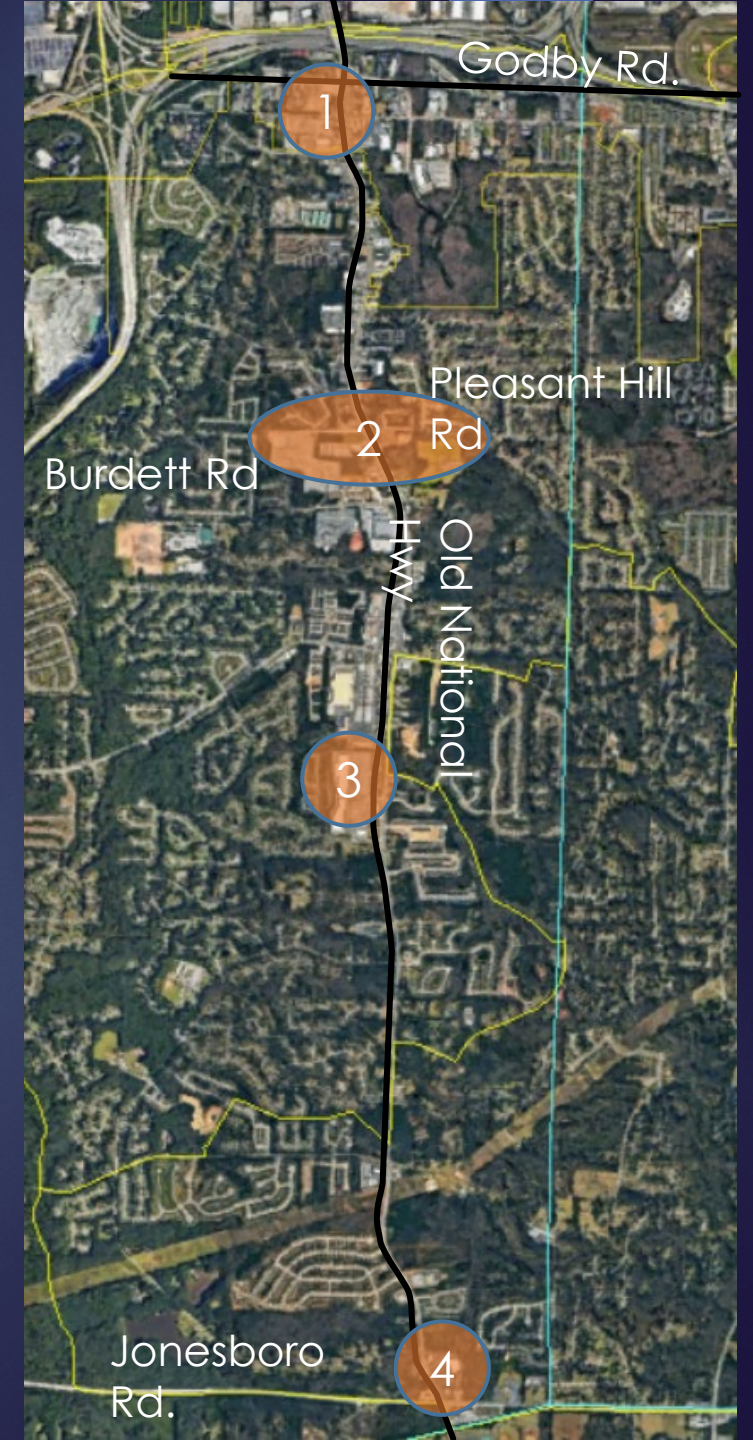
- ▶ The idea for catalytic sites is to create locations that encourage more walkable, equitable, and healthy places to live.
- ▶ These sites are deemed as catalysts to jumpstart development activity and spur growth where it is needed and desired.

Four specific sites:

- Transit Oriented Development (TOD) Adjacent Site
- Pleasant Hill/World Changers Site
- LA Fitness Shopping Center Site
- Tri-County Station Site

Selected based on potential for:

- Higher density housing
- Access to greenspace and trails
- Future BRT
- Community node with public uses



TOD Adjacent Site

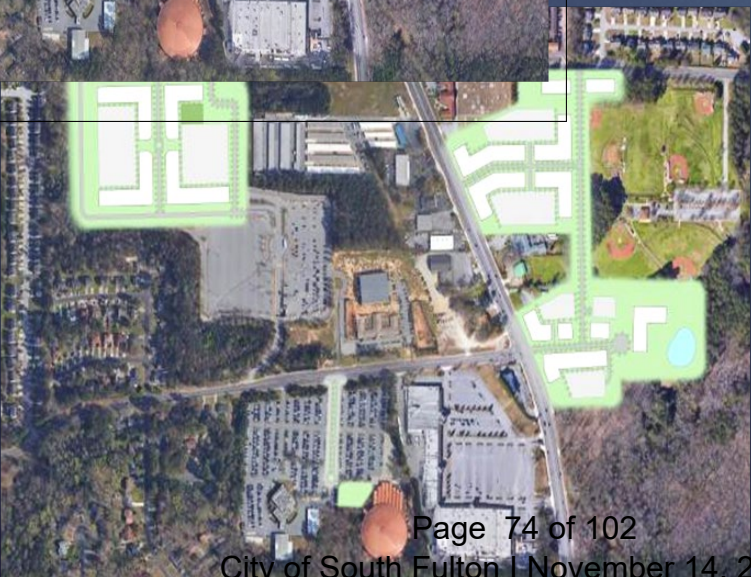


- ▶ Land Use: BP, C-2, OP, RM
- ▶ Future Land Use: Regional Live Work
- ▶ Acres: 311
- ▶ Brokers Comments:
 - Size & BRT makes this most exciting
 - Large level site (potential large mixed-use development in future but not under current market conditions)
 - Great walkability
 - Need apartments, possible office, and grocer
 - Working with the City of Atlanta to buy a portion of 150-acre site
 - Connectivity (safe bike paths/side walks) to transportation options
 - Density

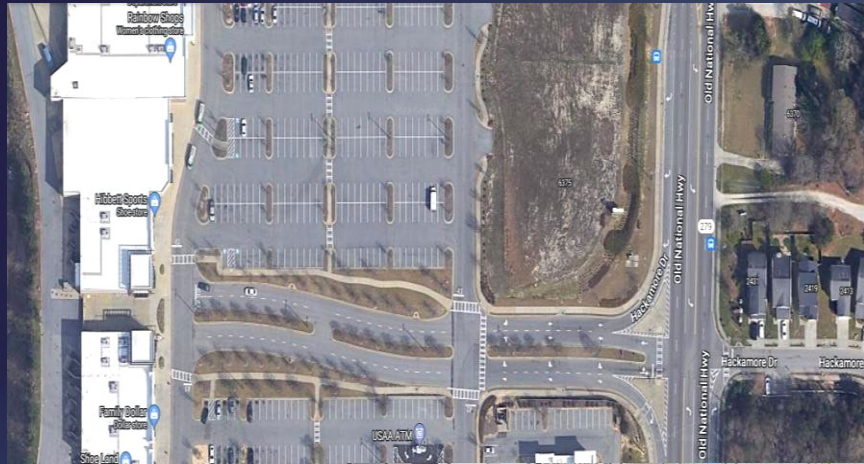
Pleasant Hill/World Changers Site



- ▶ Land Use: Place of worship and parking lot on one site with two remaining sites undeveloped
- ▶ Zoning: OI, M-1, AG-1
- ▶ Future Land Use: Regional Live Work
- ▶ Acres: 139
- ▶ Brokers Comments:
 - Large sites prime for development
 - Two sites on east side of Old National have great visibility and possible link to Old National Park
 - Good site for new apartments
 - Senior Housing possible (limited market)
 - Sites appear shovel ready
 - Site next Church parking lot (south of Burdett) has low visibility to Old National
 - Church as owner a slight negative – it is critical to understand what the church wants and is willing to support



LA Fitness Shopping Center Site



- ▶ Land Use: Newer shopping center with major anchors such as LA Fitness and Burlington
- ▶ Zoning: C-1
- ▶ Future Land Use: Regional Live Work
- ▶ Acres: 34.6
- ▶ Brokers Comments:
 - Existing anchors for synergy
 - Plenty of parking
 - Good access
 - Large parking lot expanse provides opportunity to bring roof tops

Tri-County Station Site



- ▶ Land Use: One principal box store and McDonalds on out parcel
- ▶ Zoning: C-1 General Commercial
- ▶ Future Land Use: Regional Live Work
- ▶ Acres: 14.2
- ▶ Brokers Comments:
 - Best option
 - Love corner and proximity to public safety & city infrastructure
 - The city owns 15 acres on west side of Old National which is of great interest



CATALYTIC SITES SCORECARD RATINGS

OFFICIALS

	Score
SITE #1: TOD Adjacent Site	#2
SITE #2: Pleasant Hill/World Changers Site	#4
SITE #3: LA Fitness Shopping Center Site	#3
SITE #4: Tri-County Station Site	#1

BROKERS

	Score
SITE #1: TOD Adjacent Site	#1
SITE #2: Pleasant Hill/World Changers Site	#2
SITE #3: LA Fitness Shopping Center Site	#4
SITE #4: Tri-County Station Site	#3

Broker's comments consistent with LCI Recommendations

- ▶ Permitting/Zoning land use
- ▶ Economic Development tools
- ▶ Roof tops (density)
- ▶ Consider focusing on one site



NEXT STEPS

Next Steps

- Follow up meeting with Brokers to share additional information and **validate rankings**
- Follow up with Economic Development Department for **available tools**
- Follow up with SFDA and other entities for **incentives**



Questions & Answers



CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL WORK SESSION



SUBJECT: 5:20 p.m. Classification and Compensation (Pay) Study Update

DATE OF MEETING: 11/14/2023

DEPARTMENT: City Manager

ATTACHMENTS:

Description	Type	Upload Date
South Fulton - Project Summary Presentation v1.0 Pay Study	Cover Memo	11/9/2023

Classification and Compensation Study Project Summary Presentation City of South Fulton, GA



**Presented by:
Peter Backhaus**



November 14th, 2023

Who We Are

- **National Public Sector Consulting Experience**
 - **Work in 47 States**
 - **Extensive Experience Working with Local Governments**
 - **Over 1,200 Classification and/or Compensation Studies**
 - **Full-Service Human Resources Consulting Practice**
- **Public Sector Expertise**
 - **Local Governments**
 - **State Governments**
 - **Colleges and Universities**
 - **School Districts**
 - **Quasi-Governmental Organizations**
 - **Non-Profits**



Georgia HR Experience

- City of Atlanta
- City of Alpharetta*
- City of Brookhaven*
- City of Calhoun
- City of Chamblee
- City of Commerce
- City of Dahlonega
- City of Dalton*
- City of Douglasville*
- City of Dublin
- City of Duluth*
- City of Dunwoody*
- City of East Pont
- City of Fairburn
- City of Fayetteville*
- City of Forest Park
- City of Garden City
- City of Griffin
- City of Hampton
- City of Johns Creek
- City of Kennesaw
- City of Kingsland
- City of Marietta/Board of LW
- City of Norcross
- City of Powder Springs
- City of Roswell*
- City of Sandy Springs
- City of Savannah
- City of Statesboro*
- City of Stockbridge
- City of Tybee Island*
- City of Woodstock
- Barrow County
- Cherokee County*
- Cobb County
- Columbus Consolidated Government
- Douglas County
- Effingham County
- Forsyth County*
- Habersham County
- Live Oak Public Libraries
- Lumpkin County*
- Madison County
- Worth County*
- Clayton County Water Authority
- Cobb County-Marietta Water Authority
- Douglasville-Douglas County
Water and Sewer Authority
- Lumpkin County Water and
Sewerage Authority*
- Forsyth County Public Library
- Brunswick-Glynn Joint WSC

Overview

- **Study Goals**
- **Project Phases**
- **Employee Meetings**
- **Current System Review**
- **JAT Responses**
- **Compensation Survey**
- **Key Findings & Recommendations**

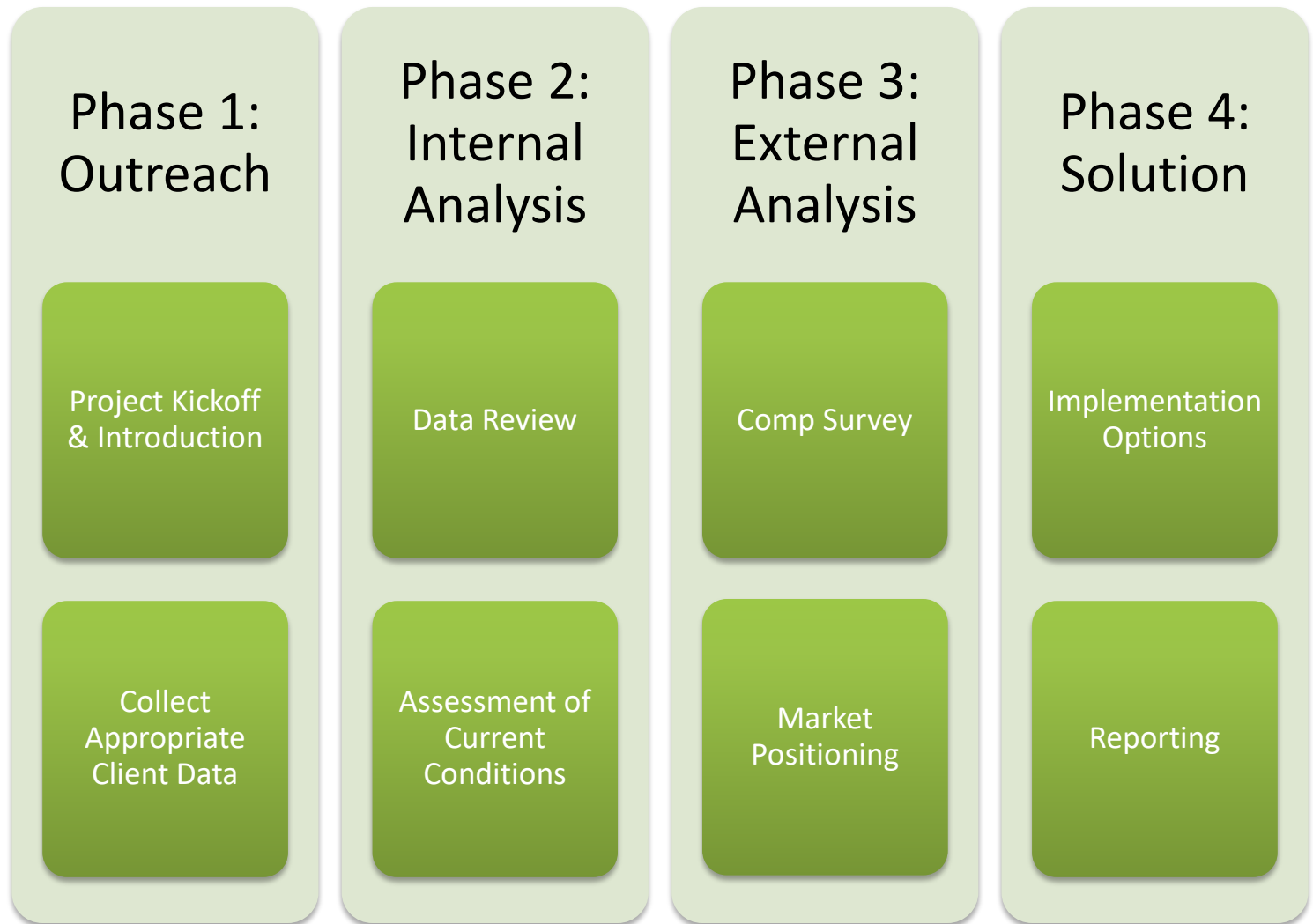


Study Goals

- **Review current classification and compensation system to ensure internal equity**
- **Survey peer organizations to ensure external equity**
- **Produce recommendations to provide the organization with a classification and compensation system that is equitable, both internally and externally**



Project Phases



Employee Meetings

Comments - Positive

- **Benefits** – The City’s employees expressed that the benefits package, was one of the leading reasons they initially decided to pursue employment with the City. Both Health and Retirement were cited as contributions to recruitment and retention.
- **Culture** – Employees found the flexibility with scheduling and upstanding character of their colleagues supported a positive environment at times.
- **Career Opportunities** – Several employee groups spoke on the for professional development and training that is available within the city and community.



Employee Meetings

Comments - Concerns

- **External Equity** – Feedback on the competitiveness of pay in South Fulton, with some employees sharing that their starting pay is lower than in other municipalities and provides difficulty with retaining top talent.
- **Internal Equity** – There was concern across employee groups that jobs were not as clearly defined as they could be. Additional mentions of the potential hiring practices to attract talent at competitive levels caused disruption between newly hired employees and those that are tenured.
- **Turnover** – Many employee groups expressed the concern that due to the recent levels of turnover experienced employees often need to work as interim supervisor or assist with other departmental tasks to ensure the forward progress of the operation.



Current System Review

- **Strength:**

- The City possesses a very customizable pay structure with the temporary pay plan that can respond to market changes for individual classifications.
- The City has a semi-positive relationship between tenure and pay grade penetration.

- **Weakness:**

- There appears to be some compression throughout the pay plans. There are instances where employees may be making more than their supervisors in select areas.
- Through most of the pay grades in the temporary plan, there are instances where employees are making salaries higher than what a model may suggest based on their time with the city. While not directly negative, as this could be done to combat market inequities or hire competitively based on previous experience, it is a point of the plan to consider.



Compression Analysis

- Pay compression can be defined as the lack of variation in salaries between employees with significantly different levels of experience and/or responsibility.
 - *Range Compression* – employees in the same job, but with different levels of experience not possessing sufficient pay variation.
 - *Rank Compression* – employees in a supervisor-supervisee relationship not possessing sufficient pay variation.



JAT Completion

- Number of JATs issued: 543
- Number of Classifications Represented: 105 (71.92%)
- Percent of Total Employees Participating: 52.30%

Classification Summary		
Total # of Classifications Surveyed	# of Classifications with a JAT	# of Classifications without a JAT
146	105	41
	% Complete	% Incomplete
	71.92%	28.08%

Comp Survey

- Salary and benefits survey resulted in 17 responses.
- All responses are adjusted for cost of living differentials.
- Salary ranges and average actuals were collected from the respondents.
- A total of 100 jobs were benchmarked and surveyed from the market.

Respondent Organizations
Albany, GA
Alpharetta, GA
Athens, GA
Atlanta, GA
Augusta, GA
College Park, GA
Columbus, GA
Dekalb County, GA
Douglasville, GA
East Point, GA
Fulton County, GA
Gwinnett County, GA
Johns Creek, GA
Marietta, GA
Peachtree City, GA
Sandy Springs, GA
Savannah, GA



Comp Survey Results

Market Comparison Results

Unadjusted Results (no cost-of-living adjustment)			Adjusted Results (cost-of-living adjusted)		
Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
9.8%	8.1%	7.5%	-0.6%	-1.8%	-2.5%

1. A negative differential indicates the City is behind at that market position.
2. The results show the importance of range spread and adjusting salaries based on costs of living when comparing to the market. The City is slightly behind the market at the minimum of the range but grows further behind the market at the maximum of the range. Additionally, while the unadjusted results appear highly competitive at the 75th percentile, once the adjustments are made the city moves much closer to alignment.
3. Results shown are averages at the 75th percentile. Results will vary for individual classifications. Furthermore, results are reflective of published pay ranges from the temporary plan and not individual salaries. Some classifications were found to be competitive or even ahead of market, while others were found to be further behind than the average differential.

Key Recommendations

1. Adopt an updated step plan with new grades for general employees. Adopt a unified, updated step-based pay plan for police employees. The newly recommended pay plans have consistent range spreads and a logical progression between the grades.
2. Reassign positions to pay grades based on internal equity and the market results. Some positions will see larger adjustments than others due to the market response.
3. Modernize classification titles and consolidate classifications as needed based on industry standard and workforce progression.
4. Place employees within their newly recommended pay grades. Select an implementation methodology that aligns with the compensation philosophy and financial means of the City.



Presented Implementation Option and Pay Plan Details

➤ Class-Step Parity:

- Realigns employees along their salary range on the basis of how long they have been serving in their current classification. This is done on a 10-year basis for employees, meaning employees with 10 or more years of experience in their current classification would be placed at maximum, whereas employees with 5 years would be placed at the midpoint of the range.

➤ Pay Plan Details:

- The new pay plan for general employees consists of 32 grades, progressing 5% from one to the next with a 55% salary range spread. The new pay plan for police consists of 10 grades with a 50% salary range spread, and growing progression from 5 to 10%.
- The average pay range adjustment is 6.9% per classification. Some classifications have greater adjustments based on market alignment and establishing internal equity, while some have lower.



General Employee Step Plan

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
G1	\$ 41,600.00	\$ 43,675.84	\$ 45,855.26	\$ 48,143.44	\$ 50,545.80	\$ 53,068.04	\$ 55,716.13	\$ 58,496.37	\$ 61,415.33	\$ 64,479.96
G2	\$ 43,680.00	\$ 45,859.63	\$ 48,148.03	\$ 50,550.61	\$ 53,073.09	\$ 55,721.44	\$ 58,501.94	\$ 61,421.18	\$ 64,486.10	\$ 67,703.96
G3	\$ 45,864.00	\$ 48,152.61	\$ 50,555.43	\$ 53,078.14	\$ 55,726.74	\$ 58,507.51	\$ 61,427.03	\$ 64,492.24	\$ 67,710.41	\$ 71,089.15
G4	\$ 48,157.20	\$ 50,560.24	\$ 53,083.20	\$ 55,732.05	\$ 58,513.08	\$ 61,432.88	\$ 64,498.39	\$ 67,716.85	\$ 71,095.93	\$ 74,643.61
G5	\$ 50,565.06	\$ 53,088.26	\$ 55,737.36	\$ 58,518.65	\$ 61,438.74	\$ 64,504.53	\$ 67,723.30	\$ 71,102.70	\$ 74,650.72	\$ 78,375.79
G6	\$ 53,093.31	\$ 55,742.67	\$ 58,524.23	\$ 61,444.59	\$ 64,510.67	\$ 67,729.75	\$ 71,109.47	\$ 74,657.83	\$ 78,383.26	\$ 82,294.58
G7	\$ 55,747.98	\$ 58,529.80	\$ 61,450.44	\$ 64,516.82	\$ 67,736.21	\$ 71,116.24	\$ 74,664.94	\$ 78,390.72	\$ 82,302.42	\$ 86,409.31
G8	\$ 58,535.38	\$ 61,456.29	\$ 64,522.96	\$ 67,742.66	\$ 71,123.02	\$ 74,672.05	\$ 78,398.19	\$ 82,310.26	\$ 86,417.54	\$ 90,729.78
G9	\$ 61,462.15	\$ 64,529.11	\$ 67,749.11	\$ 71,129.79	\$ 74,679.17	\$ 78,405.66	\$ 82,318.10	\$ 86,425.77	\$ 90,738.42	\$ 95,266.27
G10	\$ 64,535.25	\$ 67,755.56	\$ 71,136.57	\$ 74,686.28	\$ 78,413.13	\$ 82,325.94	\$ 86,434.00	\$ 90,747.06	\$ 95,275.34	\$ 100,029.58
G11	\$ 67,762.02	\$ 71,143.34	\$ 74,693.39	\$ 78,420.59	\$ 82,333.78	\$ 86,442.24	\$ 90,755.71	\$ 95,284.41	\$ 100,039.11	\$ 105,031.06
G12	\$ 71,150.12	\$ 74,700.51	\$ 78,428.06	\$ 82,341.62	\$ 86,450.47	\$ 90,764.35	\$ 95,293.49	\$ 100,048.64	\$ 105,041.06	\$ 110,282.61
G13	\$ 74,707.62	\$ 78,435.53	\$ 82,349.47	\$ 86,458.71	\$ 90,772.99	\$ 95,302.57	\$ 100,058.16	\$ 105,051.07	\$ 110,293.12	\$ 115,796.74
G14	\$ 78,443.00	\$ 82,357.31	\$ 86,466.94	\$ 90,781.64	\$ 95,311.64	\$ 100,067.70	\$ 105,061.07	\$ 110,303.62	\$ 115,807.77	\$ 121,586.58
G15	\$ 82,365.15	\$ 86,475.18	\$ 90,790.29	\$ 95,320.72	\$ 100,077.23	\$ 105,071.08	\$ 110,314.13	\$ 115,818.80	\$ 121,598.16	\$ 127,665.91
G16	\$ 86,483.41	\$ 90,798.93	\$ 95,329.80	\$ 100,086.76	\$ 105,081.09	\$ 110,324.63	\$ 115,829.83	\$ 121,609.74	\$ 127,678.07	\$ 134,049.20
G17	\$ 90,807.58	\$ 95,338.88	\$ 100,096.29	\$ 105,091.10	\$ 110,335.14	\$ 115,840.87	\$ 121,621.32	\$ 127,690.23	\$ 134,061.97	\$ 140,751.66
G18	\$ 95,347.96	\$ 100,105.83	\$ 105,101.11	\$ 110,345.65	\$ 115,851.90	\$ 121,632.91	\$ 127,702.39	\$ 134,074.74	\$ 140,765.07	\$ 147,789.25
G19	\$ 100,115.36	\$ 105,111.12	\$ 110,356.16	\$ 115,862.93	\$ 121,644.49	\$ 127,714.55	\$ 134,087.51	\$ 140,778.48	\$ 147,803.32	\$ 155,178.71
G20	\$ 105,121.13	\$ 110,366.67	\$ 115,873.97	\$ 121,656.08	\$ 127,726.72	\$ 134,100.28	\$ 140,791.89	\$ 147,817.40	\$ 155,193.49	\$ 162,937.64
G21	\$ 110,377.18	\$ 115,885.01	\$ 121,667.67	\$ 127,738.88	\$ 134,113.05	\$ 140,805.30	\$ 147,831.48	\$ 155,208.27	\$ 162,953.16	\$ 171,084.53
G22	\$ 115,896.04	\$ 121,679.26	\$ 127,751.05	\$ 134,125.83	\$ 140,818.71	\$ 147,845.56	\$ 155,223.05	\$ 162,968.68	\$ 171,100.82	\$ 179,638.75
G23	\$ 121,690.85	\$ 127,763.22	\$ 134,138.60	\$ 140,832.12	\$ 147,859.64	\$ 155,237.84	\$ 162,984.21	\$ 171,117.12	\$ 179,655.86	\$ 188,620.69
G24	\$ 127,775.39	\$ 134,151.38	\$ 140,845.53	\$ 147,873.73	\$ 155,252.63	\$ 162,999.73	\$ 171,133.42	\$ 179,672.98	\$ 188,638.66	\$ 198,051.73
G25	\$ 134,164.16	\$ 140,858.95	\$ 147,887.81	\$ 155,267.41	\$ 163,015.26	\$ 171,149.72	\$ 179,690.09	\$ 188,656.62	\$ 198,070.59	\$ 207,954.31
G26	\$ 140,872.37	\$ 147,901.90	\$ 155,282.20	\$ 163,030.78	\$ 171,166.02	\$ 179,707.20	\$ 188,674.59	\$ 198,089.46	\$ 207,974.12	\$ 218,352.03
G27	\$ 147,915.98	\$ 155,296.99	\$ 163,046.31	\$ 171,182.32	\$ 179,724.32	\$ 188,692.56	\$ 198,108.32	\$ 207,993.93	\$ 218,372.82	\$ 229,269.63
G28	\$ 155,311.78	\$ 163,061.84	\$ 171,198.63	\$ 179,741.44	\$ 188,710.54	\$ 198,127.19	\$ 208,013.74	\$ 218,393.62	\$ 229,291.47	\$ 240,733.11
G29	\$ 163,077.37	\$ 171,214.93	\$ 179,758.56	\$ 188,728.51	\$ 198,146.06	\$ 208,033.55	\$ 218,414.43	\$ 229,313.31	\$ 240,756.04	\$ 252,769.77
G30	\$ 171,231.24	\$ 179,775.68	\$ 188,746.49	\$ 198,164.94	\$ 208,053.37	\$ 218,435.23	\$ 229,335.15	\$ 240,778.97	\$ 252,793.84	\$ 265,408.25
G31	\$ 179,792.80	\$ 188,764.46	\$ 198,183.81	\$ 208,073.18	\$ 218,456.03	\$ 229,356.99	\$ 240,801.90	\$ 252,817.92	\$ 265,433.53	\$ 278,678.67
G32	\$ 188,782.44	\$ 198,202.69	\$ 208,093.00	\$ 218,476.84	\$ 229,378.84	\$ 240,824.84	\$ 252,842.00	\$ 265,458.82	\$ 278,705.21	\$ 292,612.60

Police Step Plan

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
P1	\$ 54,000.00	\$ 56,700.00	\$ 59,400.00	-	-	-	-	-	-	-
P2	\$ 61,000.00	\$ 63,806.00	\$ 66,741.08	\$ 69,811.17	\$ 73,022.48	\$ 76,381.51	\$ 79,895.06	\$ 83,570.24	\$ 87,414.47	\$ 91,435.53
P3	\$ 64,050.00	\$ 66,996.30	\$ 70,078.13	\$ 73,301.72	\$ 76,673.60	\$ 80,200.59	\$ 83,889.82	\$ 87,748.75	\$ 91,785.19	\$ 96,007.31
P4	\$ 67,252.50	\$ 70,346.12	\$ 73,582.04	\$ 76,966.81	\$ 80,507.28	\$ 84,210.62	\$ 88,084.31	\$ 92,136.18	\$ 96,374.45	\$ 100,807.67
P5	\$ 71,960.18	\$ 75,270.34	\$ 78,732.78	\$ 82,354.49	\$ 86,142.79	\$ 90,105.36	\$ 94,250.21	\$ 98,585.72	\$ 103,120.66	\$ 107,864.21
P6	\$ 76,997.39	\$ 80,539.27	\$ 84,244.07	\$ 88,119.30	\$ 92,172.79	\$ 96,412.74	\$ 100,847.72	\$ 105,486.72	\$ 110,339.11	\$ 115,414.71
P7	\$ 82,387.20	\$ 86,177.02	\$ 90,141.16	\$ 94,287.65	\$ 98,624.88	\$ 103,161.63	\$ 107,907.06	\$ 112,870.79	\$ 118,062.84	\$ 123,493.74
P8	\$ 88,154.31	\$ 92,209.41	\$ 96,451.04	\$ 100,887.79	\$ 105,528.63	\$ 110,382.94	\$ 115,460.56	\$ 120,771.74	\$ 126,327.24	\$ 132,138.30
P9	\$ 94,325.11	\$ 98,664.07	\$ 103,202.61	\$ 107,949.93	\$ 112,915.63	\$ 118,109.75	\$ 123,542.80	\$ 129,225.77	\$ 135,170.15	\$ 141,387.98
P10	\$ 103,757.62	\$ 108,530.47	\$ 113,522.87	\$ 118,744.93	\$ 124,207.19	\$ 129,920.72	\$ 135,897.08	\$ 142,148.34	\$ 148,687.17	\$ 155,526.78



Implementation Costs

Implementation Option	Total Salary-Only Cost	Number of Employees Adjusted	Average Adjustment for Impacted Employees	% of Payroll
Class Step Salary	\$ 1,875,418.04	409	\$ 4,585.37	5.3%

Recommended Implementations

➤ Class-Step Parity Pros

- Credits employees for time in classification
- Addresses compression based on time in classification
- Adjusts for market



Thank you

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