



The Honorable William "Bill" Edwards, Mayor (present)
The Honorable Mark Baker District 7, Mayor Pro Tem (present)
The Honorable Catherine F. Rowell, District 1 Councilmember (present)
The Honorable Carmalitha Gumbs, District 2 Councilmember (present)
The Honorable Helen Z. Willis, District 3 Councilmember (present)
The Honorable Naeema Gilyard, District 4 Councilmember (present)
The Honorable Rosie Jackson, District 5 Councilmember (present)
The Honorable khalid kamau, District 6 Councilmember (present)

SPECIAL MEETING MINUTES

1. Call to Order

Minutes:

The meeting was called to order by Mayor Edwards at 3:07pm. Following the roll call by the City Clerk, a quorum was present.

2. Action Items

- a. Resolution adopting the City of South Fulton Fiscal Year 2019 Final Budget and several items of Revenue Anticipations, appropriating the amounts showing in each fund as expenditures, prohibiting expenditures or expenses from exceeding the actual funding available and for other lawful purposes. **(Res2018-053)**

Motion (Amend): Councilmember Gilyard

Second: Councilmember Gumbs

[Motion Passed]

Yea: 7 Baker, Gilyard, Gumbs, Jackson, khalid , Rowell, Willis

Nay: 0
Abstain: 0
Not Voting: 0

Minutes:

CFO Frank Milazi distributed a revised copy of the Budget Resolution and the item number should read Res2018-053.

The CFO introduced the Budget Manager Sharon Haynes who proceeded to detail the final proposed FY2019 Budget in her presentation.

Mayor Edwards inquired as to the percent of Fund Balance. Ms. Haynes indicated there is no fund balance. The City Manager indicated there are major facility repairs needed immediately and funds will be used for that purpose, but going forward they will start accumulating a fund balance. The Mayor stressed that the goal is to have a 1% fund balance and to keep the Council informed as to the balance moving forward.

Councilmember Willis indicated that Council would like to keep abreast of the repair assessments and inquired about budgeted funds for the Spring Street Barricade. The City Manager indicated there is \$6,000 in this FY2019 Budget for the barricade.

Councilmember Gilyard had concerns with over \$2 million in contract (professional) services. The City Manager indicated the bulk of the contract services are carried over from the prior year, namely; \$750,000-\$800,000 is for existing contracts; \$400,000 for Municipal Court; and approximately \$1 million for the 311 call center. He stated the public works budget is finite and the youth activity expense under the City Manager budget is for the city-wide internship program. The Manager explained the budgeted amount for legal services is expensed at \$600,000 for FY2019 Budget, an increase from \$500,000 over FY2018 Budget.

Councilmember Jackson inquired if health coverage for Council was included. The City Manager indicated that health care coverage for council is included in the budget and then revisited the presentation to show legislature health coverage increased, legislature operating budget increased, and mayor health coverage increased, and travel allowance typo corrected.

Councilmember Rowell requested the City Manager to show that the salary line for Council includes Councilmembers and legislative specialists, for the benefit of the public.

Mayor Pro Tem Baker, Councilmembers Jackson and Willis questioned the legislative specialist positions under the current Council budgets. The Budget Manager and City Manager explained the legislative specialist must be reflected under Council Budget as required by the Uniform Chart of Accounts. The legislative specialists are currently budgeted at the original hours and rate. The City Manager explained an amendment could be made after the budget is approved to change the status of the legislative specialists.

Councilmember Gumbs expressed some concern displayed by the finance department for tax personnel. CFO Milazi stated he needs a tax administrator as opposed to a finance director.

a. A motion was made to amend the FY2019 Budget by deleting the Finance Director position and establishing a Tax Administrator position. The motion passed unanimously.

Motion (Approve as Amended): Councilmember Gumbs

Second: Councilmember Jackson

[Motion Passed]

Yea: 7 Baker, Gilyard, Gumbs, Jackson, khalid , Rowell, Willis

Nay: 0

Abstain: 0

Not Voting: 0

Minutes:

b. A motion was made to accept Res2018-053, FY2019 Final Budget, as amended. The motion passed unanimously.

- b. Discussion and consideration of requests for extended zoning moratoriums. (City Attorney)

Motion (Amend): Councilmember Willis

Second: Councilmember Jackson

[Motion Passed]

Yea: 7 Baker, Gilyard, Gumbs, Jackson, khalid , Rowell, Willis

Nay: 0

Abstain: 0

Not Voting: 0

Minutes:

The City Attorney indicated that Res2018-054 was presented and it is identical to the previous moratoriums for Districts 2, 4 and 5. The Resolution would extend the moratorium an additional 90 days from this date.

Councilmember Willis asked legal if she needs to add District 3. Attorney Walker indicated it would be up to the Councilmember.

The City Attorney further explained that the City would use Fulton County's zoning and permitting codes until the City Codes are adopted.

a. A motion was made to amend Res2018-054 by adding District 3 into the extended zoning moratorium. The motion passed unanimously.

Motion (Amend): Councilmember khalid

Second: Councilmember Gumbs

[Motion Passed]

Yea: 7 Baker, Gilyard, Gumbs, Jackson, khalid , Rowell, Willis
Nay: 0
Abstain: 0
Not Voting: 0

Minutes:

Councilmember khalid recommended that the Council tweak Fulton County's Code during a work session in the future.

The City Attorney stated she will take the Fulton County County Code and dump it into South Fulton's Code and have Council review the Code over the 1st and 2nd October Council meetings, but the review could go into November. Before transition ends, the temporary fix should be sufficient.

b. A motion was made to amend Res2018-054 by adding District 6 to the extended zoning moratorium. The motion passed unanimously.

Motion (Approve as Amended): Councilmember Gumbs

Second: Councilmember Gilyard

[Motion Passed]

Yea: 7 Baker, Gilyard, Gumbs, Jackson, khalid , Rowell, Willis
Nay: 0
Abstain: 0
Not Voting: 0

Minutes:

Councilmember Gilyard expressed concern about projects that were approved by Fulton County prior to the City's existence. She does not know what developments are coming to District 4. She is concerned because she cannot get any data from Fulton County. The City Manager responded by saying, he has met with the County Manager who has committed to giving the City data/information as per Council's request. He indicated, they will expand the request from District 4 and request the information for the entire City.

Councilmember Gilyard also wants information for those projects coming through, but can't move on due to the moratorium that is in place.

The City Manager and staff indicated they can provide that information to Council. The City Manager requested Council to give staff time to gather the information and confirm a delivery date by tomorrow at noon.

Mayor Pro Tem Baker made an announcement to developers that the City is open for business during the update of the zoning codes and permits.

c. A motion was made to adopt Res2018-054 as amended (adding Districts 3 and 6). The motion passed unanimously.

3. Adjournment

Motion (Adjourn): Councilmember Gumbs

Second: Councilmember Rowell

[Motion Passed]

Yea: 7 Baker, Gilyard, Gumbs, Jackson, khalid , Rowell, Willis

Nay: 0

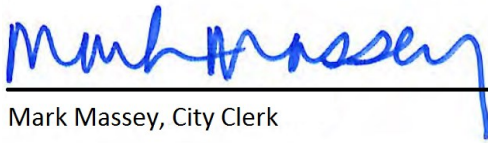
Abstain: 0

Not Voting: 0

Minutes:

A motion was made to adjourn the meeting. The motion passed unanimously.

The meeting adjourned at 4:02pm.



Mark Massey, City Clerk

1 **STATE OF GEORGIA**
2 **COUNTY OF FULTON**
3 **CITY OF SOUTH FULTON**

4
5 **RESOLUTION NO. 2018-053**
6

7 **A RESOLUTION ADOPTING THE CITY OF SOUTH FULTON FISCAL YEAR 2019**
8 **FINAL BUDGET AND SEVERAL ITEMS OF REVENUE ANTICIPATIONS,**
9 **APPROPRIATING THE AMOUNTS SHOWING IN EACH FUND AS EXPENDITURES,**
10 **PROHIBITING EXPENDITURES OR EXPENSES FROM EXCEEDING THE ACTUAL**
11 **FUNDING AVAILABLE AND FOR OTHER LAWFUL PURPOSES.**
12

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

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

17 **WHEREAS**, sound governmental operations require a budget to plan the financing
18 of services for City residents;

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

21 **WHEREAS**, Section 6.24 of the City Charter requires the City Manager to "submit
22 to the City Council a proposed operating budget for the ensuing fiscal year;"

23 **WHEREAS**, the City Council has reviewed the budget as submitted by the City
24 Manager;

25 **WHEREAS**, the City Council wishes by this Resolution to adopt its Fiscal Year
26 2019 annual budget; and

27 **WHEREAS**, this Resolution will benefit the health and general welfare of the City,
28 its citizens and public.

29 **NOW, THEREFORE, THE COUNCIL OF THE CITY OF SOUTH FULTON HEREBY**
30 **RESOLVES:**

31 **Section 1:**

- 32 **a. Adoption of Budget.** That the Final Fiscal Year 2019 Budget, attached hereto and
33 incorporated herein as a part of this Resolution, is hereby adopted as the final budget
34 for the City of South Fulton, Georgia for the Fiscal Year 2019, which begins October
35 1, 2018 and ends September 30, 2019. A summary of the said budget is as follows:

City of South Fulton
Budget for Fiscal Year 2019

Revenues:

Fund	Fund	2019 Proposed
100	General Fund	\$71,174,436
208	Older American Fund	\$0
215	E- 911 Fund	\$0
225	Restricted Grant Fund	\$496,620
275	Hotel/Motel Fund	\$180,000
335	TSPLOST	\$17,592,330
350	Capital Project	\$0
540	Solid Waste Fund	\$9,000,000
410	Debt Service	\$0
	Total Revenues	\$98,443,386

Expenditures:

100	General Fund	\$52,745,437
208	Older American Fund	\$10,000
215	E- 911 Fund	\$1,700,000
225	Restricted Grant Fund	\$496,620
275	Hotel/Motel Fund	\$0
335	TSPLOST	\$17,592,330
350	Capital Project	\$3,691,508
540	Solid Waste Fund	\$9,000,000
410	Debt Service	\$12,336,000
	Total Expenses	\$97,701,895
	Net Surplus/Deficit	\$871,491

- 44
- 45 **b. Appropriation.** That the several items of revenues, expenditures, other financial
- 46 resources, and sources of cash shown in the budget for each fund in the amounts
- 47 shown within the Final Fiscal Year 2019 Budget are hereby adopted, and that the
- 48 several amounts shown in the budget for each fund as proposed expenditures or
- 49 expenses and uses of cash are hereby appropriated to the departments named in
- 50 each fund.
- 51
- 52 **c. Legal Level of Control.** That the "legal level of control" as defined in O.C.G.A. § 36-
- 53 81-2 is set at the department level, meaning that the City Manager in his/her capacity
- 54 is authorized to move appropriations from one line item to another within a
- 55 department, but under no circumstances may expenditures or expenses exceed the
- 56 amount appropriated for a department without a further budget amendment approved
- 57 by the City Council.

58
59
60

61 **Section 2.** It is hereby declared to be the intention of the City Council that:

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

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

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

77 **Section 3.** All Resolutions and parts of Resolutions in conflict herewith are hereby
78 expressly repealed.

79 **Section 4.** The effective date of this Resolution shall be the date of adoption
80 unless provided otherwise by the City Charter or state and/or federal law.
81

The foregoing **RESOLUTION No. 2018-053**, adopted on **September 18, 2018** was offered by Councilmember **Gumbs**, who moved its approval. The motion was seconded by Councilmember **Jackson**, and being put to a vote, the result was as follows:

	AYE	NAY
William "Bill" Edwards, Mayor	☒	☐
Mark Baker, Mayor Pro Tem	☒	☐
Catherine Foster Rowell	☒	☐
Carmalitha Lizandra Gumbs	☒	☐
Helen Zenobia Willis	☒	☐
Gertrude Naeema Gilyard	☒	☐
Rosie Jackson	☒	☐
khalid kamau	☒	☐

100 THIS RESOLUTION adopted this 18th day of September 2018. CITY OF SOUTH
101 FULTON, GEORGIA.
102
103

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107 WILLIAM "BILL" EDWARDS, MAYOR
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111 ATTEST:

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116 MARK MASSEY, CITY CLERK
117
118



119 ITEM# Res2018-053 DATE 9 / 18 / 2018
120
121
122

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124 APPROVED AS TO FORM:

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127
128 EMILIA C. WALKER, CITY ATTORNEY
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City of South Fulton
Budget Adopted FY 2019
Revenue & Expenditure Summary

Revenue Categories	FY2017 (Actual)	2018 Amended	2018 Est Current 5/30	2019 Adopted	% Change over Amended
Property Taxes	\$340,407	\$ 14,000,000	\$ 14,006,677	\$ 33,907,936	142%
Sales Taxes	\$9,708,371	\$ 24,044,920	\$ 14,246,719	\$ 24,000,000	0%
Franchise Fees	\$0	\$ 600,000	\$ 688,337	\$ 1,000,000	67%
Business & Occupation Tax	\$15,647	\$ 1,915,000	\$ 1,843,190	\$ 1,800,000	-6%
Alcoholic Beverage and Exercise Tax	\$58,090	\$ 61,626	\$ 189,409	\$ 270,000	338%
Insurance Premium Tax		\$ -		\$ 3,000,000	0%
Intangibles, Regular & Recording		\$ 115,000	\$ 86,625	\$ 100,000	-13%
Real Estate Transfer Tax		\$ 60,000	\$ 46,352	\$ 100,000	67%
Motor Vehicle Tax		\$ 700,000	\$ 484,640	\$ 700,000	0%
Other Taxes	\$75,668	\$ 61,000		\$ 50,000	-18%
Interest Earnings	\$73	\$ 300		\$ 500	
Fines and Forfeitures	\$33,130	\$ 200,000	\$ 90,867	\$ 200,000	0%
License & Permits	\$716,326	\$ 1,695,000	\$ 1,039,602	\$ 1,600,000	-6%
Charges for Services	\$641,273	\$ 490,000	\$ 305,023	\$ 750,000	53%
IGA - Revenues	\$0	\$ 2,423,080	\$ 968,831	\$ 3,696,000	53%
Miscellaneous Revenues		\$ 75,000	\$ (4,498)		
Borrowings		\$ 18,640,000	\$ -		
Total Revenues	\$11,588,985	\$ 65,080,926	\$ 33,991,775	\$ 71,174,436	9%

Functions	FY2017 (Actual)	2018 Amended	2018 Est Current Year Actual 5/30	2019 Adopted	% Change over 2018 Amended Budget
Animal Control	\$280,054	\$ 593,076		\$ -	-100%
City Clerk	\$405,739	\$ 662,825	\$ 335,016	\$ 677,029	2%
Mayor	\$38,494	\$ 148,797	\$ 85,131	\$ 209,161	41%
Council District 1		\$ 33,488	\$ 27,103	\$ 140,982	321%
Council District 2		\$ 33,488	\$ 20,154	\$ 140,982	321%
Council District 3		\$ 33,489	\$ 18,319	\$ 140,885	321%
Council District 4		\$ 33,489	\$ 14,606	\$ 140,885	321%
Council District 5		\$ 33,489	\$ 25,795	\$ 143,285	328%
Council District 6		\$ 33,489	\$ 19,638	\$ 140,982	321%
Council District 7	\$73,178	\$ 33,489	\$ 22,289	\$ 143,297	328%
City Manager Office		\$ 527,295	\$ 232,029	\$ 1,327,325	152%
Communications	\$16,451	\$ 336,204	\$ 46,091	\$ 461,622	37%
Community & Regulatory Affairs	\$862,905	\$ 1,512,971	\$ 1,224,725	\$ 3,408,524	125%
Risk Management	\$13,212			\$ 264,841	0%
Contracts & Procurement		\$ 250,000	\$ 66,001	\$ 467,773	87%
Court	\$10,278	\$ 879,755	\$ 341,197	\$ 1,228,589	40%
Destination South Fulton (ED)		\$ 199,084	\$ -	\$ 1,584,798	696%
Finance	\$321,616	\$ 738,184	\$ 430,990	\$ 1,528,631	107%
Fire and Rescue	\$5,219,413	\$ 14,338,810	\$ 10,597,098	\$ 12,732,497	-11%
General Services		\$ 1,209,832	\$ (13,309)	\$ 4,032,579	233%
Human Resources	\$88,872	\$ 376,356	\$ 210,119	\$ 751,032	100%
Information Technology	\$120,749	\$ 966,565	\$ 878,735	\$ 1,615,581	67%
Legal	\$217,983	\$ 500,000	\$ 417,024	\$ 600,000	20%
Police	\$6,613,669	\$ 14,862,860	\$ 1,612,870	\$ 12,943,116	-13%
Public Works	\$1,798,802	\$ 6,852,182	\$ 4,316,711	\$ 4,455,808	-35%
Parks and Recreation	\$1,813,405	\$ 4,895,326	\$ 3,530,673	\$ 3,345,232	-32%
Capital Projects Transfer		\$ 980,000		\$ 3,691,508	277%
Storm water Management		\$ 300,000		\$ -	-100%
Transfer Out E-911		\$ 1,287,500	\$ 292,703	\$ 1,700,000	32%
Contingency		\$ 12,937		\$ 100,000	673%
Council Appointed Boards				\$ 20,000	
Senior - Citizens Fund				\$ 10,000	
Total Expenses General Fund	\$17,894,820	\$ 52,664,981	\$ 24,751,707	\$ 58,146,945	10%
TAN Payment	\$20,233	\$ 12,336,000		\$ 12,336,000	0%
T-Splst					
Sanitation					
Total Budgeted Expenditure	\$17,915,053	\$ 65,000,981	\$ 24,751,707	\$ 70,482,945	8%
Net Surplus/Expenditure	-\$6,326,068	\$ 79,946	\$ 9,240,068	\$ 691,491	

Expenditures by Department

Departments	2018 Amended	2018 Est Current Year Actual 5/30	2019 Adopted
Mayor			
Personnel	\$135,297	\$79,061	\$134,161
Operations	\$13,263	\$6,070	\$75,000
<i>Subtotal</i>	<i>\$148,560</i>	<i>\$85,131</i>	<i>\$209,161</i>
City Clerk			
Personnel	\$609,875	\$282,077	\$390,785
Operations	\$88,111	\$52,939	\$286,244
<i>Subtotal</i>	<i>\$697,986</i>	<i>\$335,016</i>	<i>\$677,029</i>
District 1			
Personnel	\$25,377	\$18,177	\$75,982
Operations	\$8,111	\$8,925	\$65,000
<i>Subtotal</i>	<i>\$33,488</i>	<i>\$27,103</i>	<i>\$140,982</i>
District 2			
Personnel	\$25,377	\$10,173	\$75,982
Operations	\$8,111	\$9,980	\$65,000
<i>Subtotal</i>	<i>\$33,488</i>	<i>\$20,154</i>	<i>\$140,982</i>
District 3			
Personnel	\$25,378	\$9,769	\$75,885
Operations	\$8,111	\$8,550	\$65,000
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$18,319</i>	<i>\$140,885</i>
District 4			
Personnel	\$25,378	\$10,452	\$75,885
Operations	\$8,111	\$4,154	\$65,000
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$14,606</i>	<i>\$140,885</i>
District 5			
Personnel	\$25,378	\$15,709	\$78,285
Operations	\$8,111	\$10,086	\$65,000
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$25,795</i>	<i>\$143,285</i>
District 6			
Personnel	\$25,378	\$10,211	\$75,982
Operations	\$8,111	\$9,427	\$65,000
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$19,638</i>	<i>\$140,982</i>
District 7			
Personnel	\$25,378	\$11,616	\$78,297
Operations	\$8,111	\$10,673	\$65,000
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$22,289</i>	<i>\$143,297</i>

Expenditures by Department

Departments	2018 Amended	2018 Est Current Year Actual 5/30	2019 Adopted
City Manager			
Personnel	\$506,645	\$175,065	\$931,325
Operations	\$97,087	\$56,964	\$396,000
<i>Subtotal</i>	<i>\$603,732</i>	<i>\$232,029</i>	<i>\$1,327,325</i>
Finance			
Personnel	\$856,260	\$315,483	\$1,155,831
Operations	\$131,746	\$115,508	\$372,800
<i>Subtotal</i>	<i>\$988,006</i>	<i>\$430,991</i>	<i>\$1,528,631</i>
Contracts & Procurement			
Personnel	\$250,000	\$66,001	\$328,773
Operations	\$0	\$0	\$139,000
<i>Subtotal</i>	<i>\$250,000</i>	<i>\$66,001</i>	<i>\$467,773</i>
Communications			
Personnel	\$250,000	\$36,237	\$266,622
Operations	\$109,500	\$9,854	\$195,000
<i>Subtotal</i>	<i>\$359,500</i>	<i>\$46,091</i>	<i>\$461,622</i>
Human Resources			
Personnel	\$264,431	\$176,222	\$543,532
Operations	\$111,925	\$106,103	\$207,500
<i>Subtotal</i>	<i>\$376,356</i>	<i>\$282,325</i>	<i>\$751,032</i>
Information Technology			
Personnel	\$199,958	\$67,340	\$317,399
Operations	\$766,607	\$871,514	\$1,298,182
<i>Subtotal</i>	<i>\$966,565</i>	<i>\$938,854</i>	<i>\$1,615,581</i>

Expenditures by Department

Departments	2018 Amended	2018 Est Current Year Actual 5/30	2019 Adopted
Community & Regulatory Affairs			
Personnel	\$1,286,403	\$667,568	\$2,350,924
Operations	\$270,000	\$10,350	\$1,057,600
<i>Subtotal</i>	<i>\$1,556,403</i>	<i>\$677,918</i>	<i>\$3,408,524</i>
Risk Mgmt.			
Personnel	\$515,211	\$0	\$234,441
Operations	\$0	\$0	\$30,400
<i>Subtotal</i>	<i>\$515,211</i>	<i>\$0</i>	<i>\$264,841</i>
Destination South Fulton			
Personnel	\$117,584	\$0	\$759,298
Operations	\$81,500	\$0	\$825,500
<i>Subtotal</i>	<i>\$199,084</i>	<i>\$0</i>	<i>\$1,584,798</i>
Fire			
Personnel	\$5,343,867	\$2,510,996	\$12,026,058
Operations	\$9,041,396	\$8,086,102	\$706,439
<i>Subtotal</i>	<i>\$14,385,263</i>	<i>\$10,597,098</i>	<i>\$12,732,497</i>
General Services			
Personnel	\$0	-\$13,309	\$1,391,883
Operations	\$1,209,832	\$262,035	\$2,640,696
<i>Subtotal</i>	<i>\$1,209,832</i>	<i>\$248,726</i>	<i>\$4,032,579</i>
Police			
Personnel	\$15,103,833	\$1,177,828	\$11,353,611
Operations	\$1,578,053	\$435,042	\$1,589,505
<i>Subtotal</i>	<i>\$16,681,886</i>	<i>\$1,612,870</i>	<i>\$12,943,116</i>
Parks & Recreation			
Personnel	\$2,782,738	\$0	\$2,352,477
Operations	\$1,972,588	\$3,530,673	\$992,755
<i>Subtotal</i>	<i>\$4,755,326</i>	<i>\$3,530,673</i>	<i>\$3,345,232</i>
Public Works			
Personnel	\$0	\$0	\$3,165,808
Operations	\$6,852,182	\$4,316,711	\$1,290,000
<i>Subtotal</i>	<i>\$6,852,182</i>	<i>\$4,316,711</i>	<i>\$4,455,808</i>

Expenditures by Department

Departments	2018 Amended	2018 Est Current Year Actual 5/30	2019 Adopted
Municipal Court			
Personnel	\$343,494	\$147,671	\$732,789
Operations	\$536,261	\$193,526	\$495,800
<i>Subtotal</i>	<i>\$879,755</i>	<i>\$341,197</i>	<i>\$1,228,589</i>
Legal	\$500,000	\$417,024	\$600,000
Non-Dept & Transfers			
Animal Control	\$593,076	\$442,746	\$0
Storm Water Control	\$300,000		\$0
Transfer to E-911	\$1,287,500	\$292,703	\$1,700,000
Transfer Older Americans			\$10,000
Contingency	\$12,937		\$100,000
Boards			\$20,000
Capital	\$980,000		\$3,691,508
Personnel	\$28,228,028	\$5,774,348	\$38,972,016
Operations	\$26,577,405	\$19,267,659	\$19,174,929
Total Gen Fund Exp	\$54,805,433	\$25,042,007	\$58,146,945
Debt Servicing			\$12,336,000
Total Adopted Expenditure			\$70,482,945

City of South Fulton
Department Budget Adopted FY 2019

District 1

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776	<i>Includes cost for legislative aide</i>
Health Insurance	\$ 8,190	\$ 5,405	\$ 9,384	
Retirement (401(a) and 457 Plans)		\$ 616	4,302	
Social Security (FICA)	\$ 806	\$ 517	\$ 3,334	
Workers Compensation			\$ 172	
Medicare	\$ 780	\$ 130	\$ 780	
Dental and Vision	\$ 201	\$ 327	\$ 984	
Unemployment Insurance		\$ 283	\$ 840	
Vehicle Allowance	\$ 2,400	\$ 2,400	\$ 2,400	<i>Monthly stipend</i>
Long-Term and Short-Term Disability				
Life Insurance			\$ 10	
Total Personnel Cost	\$ 25,377	\$ 18,177	\$ 75,982	

Professional	\$ 350	\$ 656	\$ 6,000	
Mobile Phones		\$ 329	\$ 2,700	
Printing and Binding			\$ 2,000	
Travel		\$ 2,691	\$ 15,900	<i>Reimbursable travel</i>
Education and Training	\$ 5,000	\$ 3,833	\$ 8,500	
Dues and fees	\$ 261	\$ 360	\$ 5,500	
Supplies:			\$ -	
Office Supplies	\$ 1,000	\$ 591	\$ 5,800	
Hospitality	\$ 1,500	\$ 465	\$ 8,000	
Books and Periodicals			\$ 5,200	
Postage			\$ 5,400	
Total Operating	\$ 8,111	\$ 8,925	\$ 65,000	
Total Budget	\$ 33,488	\$ 27,103	\$ 140,982	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 2

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		<i>Includes cost for legislative aide</i>
Health Insurance	\$ 8,190		\$ 9,384		
Retirement (401(a) and 457 Plans)		\$ 616	4,302		
Social Security (FICA)	\$ 806	\$ 621	\$ 3,334		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 153	\$ 780		
Dental and Vision	\$ 201		\$ 984		
Unemployment Insurance		\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 2,400		<i>Monthly Stipend</i>
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Total Personnel	\$ 25,377	\$ 10,173	\$ 75,982	\$ -	

Professional Services	\$ 350	\$ 615	\$ 6,000		
Mobile Phones		\$ 329	\$ 2,700		
Travel		\$ 5,549	\$ 15,900		<i>Reimbursable travel</i>
Education and Training	\$ 5,000	\$ 2,115	\$ 8,500		
Printing and Binding			\$ 2,000		
Dues and Fees	\$ 261	\$ 110	\$ 5,500		
Books and periodicals			\$ 5,200		
Hospitality	\$ 1,500		\$ 8,000		
Office Supplies	\$ 1,000	\$ 1,262	\$ 5,800		
Postage			\$ 5,400		

Total Operating	\$ 8,111	\$ 9,980	\$ 65,000		
Total Budget	\$ 33,488	\$ 20,154	\$ 140,982		

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 3

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776	<i>Includes cost for legislative aide</i>
Health Insurance	\$ 8,190		\$ 9,384	
Retirement (401(a) and 457 Plans)			\$ 4,302	
Social Security (FICA)	\$ 806	\$ 588	\$ 3,237	
Workers Compensation			\$ 172	
Medicare	\$ 780	\$ 146	\$ 780	
Dental and Vision	\$ 202	\$ 252	\$ 984	
Unemployment Insurance		\$ 283	\$ 840	
Vehicle Allowance	\$ 2,400		\$ 2,400	<i>Monthly Stipend</i>
Long-Term and Short-Term Disability				
Life Insurance			\$ 10	
Total Personnel	\$ 25,378	\$ 9,769	\$ 75,885	

Professional Services	\$ 350	\$ 2,072	\$ 6,000	
Mobile Phones		\$ 329	\$ 2,700	
Travel		\$ 2,666	\$ 15,900	<i>Reimbursable travel</i>
Education and Training	\$ 5,000	\$ 2,209	\$ 8,500	
Printing and Binding			\$ 2,000	
Dues and Fees	\$ 261		\$ 5,500	
Hospitality	\$ 1,500	\$ 98	\$ 8,000	
Office Supplies	\$ 1,000	\$ 1,176	\$ 5,800	
Books and Periodicals			\$ 5,200	
Postage			\$ 5,400	
Total Operating	\$ 8,111	\$ 8,550	\$ 65,000	
Total Budget	\$ 33,489	\$ 18,319	\$ 140,885	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 4

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		<i>Includes cost for legislative aide</i>
Health Insurance	\$ 8,190		\$ 9,384		
Retirement (401(a) and 457 Plans)	\$ -	\$ 770	\$ 4,302		
Social Security (FICA)	\$ 806	\$ 623	\$ 3,237		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 154	\$ 780		
Dental and Vision	\$ 202	\$ 122	\$ 984		
Unemployment Insurane	\$ -	\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 2,400		<i>Monthly Stipend</i>
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Personnel	\$ 25,378	\$ 10,452	\$ 75,885	\$ -	

Professional Services	\$ 350	\$ -	\$ 6,000		
Mobile Phones	\$ -	\$ 329	\$ 2,700		
Travel		\$ 2,758	\$ 15,900		<i>Reimbursable travel</i>
Printing & Binding			\$ 2,000		
Dues and Fees	\$ 261	\$ -	\$ 5,500		
Education & Training	\$ 5,000	\$ 1,067	\$ 8,500		
Hospitality	\$ 1,500		\$ 5,800		
Office Supplies	\$ 1,000		\$ 8,000		
Books and Periodicals			\$ 5,200		
Postage			\$ 5,400		
Operations	\$ 8,111	\$ 4,154	\$ 65,000	\$ -	
Total Budget	\$ 33,489	\$ 14,606	\$ 140,885	\$ -	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 5

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		<i>Includes cost for legislative aide</i>
Health Insurance	\$ 8,190	\$ 5,406	\$ 11,784		
Retirement (401(a) and 457 Plans)	\$ -	\$ 616	\$ 4,302		
Social Security (FICA)	\$ 806	\$ 512	\$ 3,237		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 128	\$ 780		
Dental and Vision	\$ 202	\$ 264	\$ 984		
Unemployment Insurance	\$ -	\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 2,400		<i>Monthly Stipend</i>
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Total Personnel	\$ 25,378	\$ 15,709	\$ 78,285	\$ -	

Professional Services	\$ 350	\$ 500	\$ 6,000		
Mobile Phones		\$ 6,052	\$ 2,700		
Travel	\$ 5,000	\$ 2,913	\$ 15,900		<i>Reimbursable travel</i>
Printing and Binding			\$ 2,000		
Dues and Fees	\$ 261	\$ -	\$ 5,500		
Education & Training	\$ -	\$ 332	\$ 8,500		
Hospitality	\$ 1,500	\$ 44	\$ 5,800		
Office Supplies	\$ 1,000	\$ 245	\$ 8,000		
Books and Periodicals			\$ 5,200		
Postage			\$ 5,400		
Total Operations	\$ 8,111	\$ 10,086	\$ 65,000	\$ -	
Total Budget	\$ 33,489	\$ 25,795	\$ 143,285	\$ -	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 6

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$13,000	\$8,500	\$53,776	<i>Includes cost for legislative aide</i>
Health Insurance	\$8,190		\$9,384	
Retirement (401(a) and 457 Plans)	\$0	\$650	\$4,302	
Social Security (FICA)	\$806	\$623	\$3,334	
Workers Compensation			\$172	
Medicare	\$780	\$155	\$780	
Dental and Vision	\$202	\$0	\$984	
Unemployment Insurance	\$0	\$283	\$840	
Vehicle Allowance	\$2,400		\$2,400	<i>Monthly Stipend</i>
Long-Term and Short- Term Disability				
Life Insurance			\$10	
Total Personnel	\$25,378	\$10,211	\$75,982	

Professional Services	\$350	\$308	\$ 6,000	
Travel		\$4,793	\$ 15,900	<i>Reimbursable travel</i>
Mobile Phones		\$329	\$ 2,700	
Printing and Binding			\$ 2,000	
Dues and Fees	\$261	\$16	\$ 5,500	
Education & Training	\$5,000	\$3,472	\$ 8,500	
Hospitality	\$1,500	\$289	\$ 5,800	
Office Supplies	\$1,000	\$220	\$ 8,000	
Books & Periodicals			\$ 5,200	
Postage			\$ 5,400	
Total Operating	\$8,111	\$9,427	\$65,000	
Total Budget	33,489	19,638	140,982	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

District 7

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776	<i>Includes cost for legislative aide</i>
Health Insurance	\$ 8,190	\$ 1,024	\$ 11,796	
Retirement (401(a) and 457 Plans)	\$ -	\$ 736	\$ 4,302	
Social Security (FICA)	\$ 806	\$ 521	\$ 3,237	
Workers Compensation			\$ 172	
Medicare	\$ 780	\$ 130	\$ 780	
Dental and Vision	\$ 202	\$ 422	\$ 984	
Unemployment Insurance	\$ -	\$ 283	\$ 840	
Vehicle Allowance	\$ 2,400		\$ 2,400	<i>Monthly Stipend</i>
Long-Term and Short-Term Disability				
Life Insurance			\$ 10	
Total Personnel	\$ 25,378	\$ 11,616	\$ 78,297	

Professional	\$ 350	\$ 111	\$ 6,000	
Mobile Phones			\$ 2,700	
Travel		\$ 7,129	\$ 15,900	<i>Reimbursable Travel</i>
Education & Training	\$ 5,000	\$ 2,825	\$ 8,500	
Dues and fees	\$ 261	\$ -	\$ 5,500	
Printing & Binding	\$ -	\$ 329	\$ 2,000	
Office Supplies	\$ 1,000	\$ 279	\$ 5,800	
Hospitality	\$ 1,500	\$ -	\$ 8,000	
Books and Periodicals			\$ 5,200	
Postage			\$ 5,400	
Total Operating	\$ 8,111	\$ 10,673	\$ 65,000	
Total Budget	\$ 33,489	\$ 22,289	\$ 143,297	

Position	FY 18 Funded	FY 19 Adopted
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

City Clerk

	2018	2018 Est	2019	
Account Name	Amended	Current as of 05/31/18	Adopted	Notes
Salaries	\$ 507,469	\$ 247,758	\$ 317,020	<i>Legislative aides moved to districts</i>
Health Insurance	\$ 24,741	\$ 1,017	\$ 18,977	
Retirement (401(a) and 457 Plans)	\$ 53,663	\$ 10,832	\$ 25,362	
Insurance : Life	\$ 171	\$ -	\$ 62	
Social Security (FICA)	\$ 13,764	\$ 15,341	\$ 19,655	
Workers Compensation	\$ 1,500		\$ 1,712	
Medicare	\$ 7,358	\$ 3,742	\$ 4,597	
Dental and Vision	\$ 1,209	\$ -	\$ 1,440	
Unemployment Insurance	\$ -	\$ 3,387	\$ 1,960	
Long-Term and Short-Term Disability				
	\$ -			
Personnel	\$ 609,875	\$ 282,077	\$ 390,785	

Purchased Contracted Services:				
Official/administrative				
Professional	\$ 21,164	\$ 17,315	\$ 160,000	
Technical	\$ 10,000	\$ 7,420	\$ 32,706	
Software License	\$ 3,200	\$ 3,155	\$ 3,200	
Copy Machine (rental)			\$ 3,000	
Mobile Phones	\$ 1,000	\$ 659	\$ 2,400	
Advertising	\$ 2,835	\$ 835	\$ 1,600	
Printing	\$ 3,665	\$ 1,511	\$ 10,000	
Travel			\$ 10,000	
Dues and fees	\$ 22,264	\$ 6,966	\$ 28,000	
Education and Training	\$ 6,315	\$ 1,750	\$ 5,000	
Operating Supplies	\$ -	\$ 483	\$ -	
Office Supplies	\$ 8,000	\$ 4,985	\$ 10,500	
Postage	\$ 1,018	\$ 78	\$ 1,438	
Hospitality	\$ 8,650	\$ 4,758	\$ 15,900	
Books and periodicals	\$ -	\$ 399	\$ 2,500	
CAPITAL OUTLAYS - Others	\$ -	\$ 2,625	\$ -	
Operations	\$ 88,111	\$ 52,939	\$ 286,244	
Total Budget	\$ 697,986	\$ 335,016	\$ 677,029	

Position	FY 18 Funded	FY 19 Adopted
City Clerk	1	1
Deputy Clerk	2	2
Executive Assistant	1	1
Total Positions	4	4

City of South Fulton
Department Budget Adopted FY 2019

Mayor

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 98,000	\$ 66,159	\$ 101,800	
Health Insurance	\$ 16,380	\$ 2,510	\$ 8,598	
Insurance: Life	\$ 114	\$ -	\$ 20	
Retirement (401(a) and 457 Plans)	\$ 9,800	\$ 4,766	\$ 10,180	
Social Security (FICA)	\$ 6,076	\$ 3,967	\$ 6,312	
Workers Compensation	\$ 300		\$ 550	
Medicare	\$ 1,421	\$ 994	\$ 1,494	
Dental and Vision	\$ 806	\$ -	\$ 1,968	
Unemployment Insurance	\$ -	\$ 665	\$ 840	
Vehicle Allowance	\$ 2,400		\$ 2,400	
Long-Term and Short-Term Disability				
Workers Compensation		\$ -		
Total Personnel	\$ 135,297	\$ 79,061	\$ 134,161	
Professional Services		\$ 162	\$ 3,800	
Mobile Phones	\$ -	\$ 599	\$ 2,700	
Official/Administrative	\$ -	\$ 70	\$ 12,000	Mayor's day, GMA, S. Metro Dev
Travel		\$ 920	\$ 15,000	
Education & Training	\$ 3,000	\$ 1,472	\$ 8,500	
Dues and Fees	\$ 3,400	\$ -	\$ 15,000	Nat'l league of Mayors & AA Association
Hospitality	\$ 1,500	\$ 490	\$ 8,000	
Postage	\$ -	\$ 4	\$ 5,000	
Office Supplies	\$ 5,363	\$ 2,353	\$ 5,000	
Expense Allowance				
Total Operating	\$ 13,263	\$ 6,070	\$ 75,000	
Total Budget	\$ 148,560	\$ 85,131	\$ 209,161	

Position	FY 18 Funded	FY 19 Adopted
Mayor	1	1
Executive Assistant	1	1
Total Positions	2	2

City of South Fulton
Department Budget Adopted FY 2019

City Manager

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 422,000	\$ 147,198	\$ 752,360	
Health Insurance	\$ 24,570	\$ 7,230	\$ 35,022	
Insurance: Life	\$ 171	\$ -	\$ 115	
Retirement (401(a) and 457 Plans)	\$ 33,000	\$ 8,068	\$ 75,236	
Social Security (FICA)	\$ 20,460	\$ 8,745	\$ 46,646	
Workers Compensation			\$ 4,063	
Medicare	\$ 4,785	\$ 2,229	\$ 10,909	
Dental and Vision	\$ 1,209	\$ 442	\$ 4,454	
Unemployment Insurance	\$ 450	\$ 1,153	\$ 2,520	
Vehicle Allowance				
Long-Term and Short-Term Disability				
Total Personnel	\$ 506,645	\$ 175,065	\$ 931,325	

Professional Services	\$ 60,000	\$ 44,685	\$ 225,000	<i>Lobbyist, youth council, call center</i>
Official/Administrative	\$ 11,764	\$ -	\$ 40,000	<i>Videography</i>
Technical	\$ 3,093	\$ 2,092	\$ 50,000	<i>Data, performance and SME</i>
Rental	\$ 4,500	\$ 1,440	\$ 5,000	
Mobile Phones	\$ 3,000	\$ 1,088	\$ 5,000	
Travel	\$ 2,400	\$ 1,839	\$ 15,000	
Printing	\$ 1,000	\$ -	\$ 3,000	
Education & Training	\$ 2,250	\$ 895	\$ 25,000	
Dues and Fees	\$ 2,000	\$ -	\$ 20,000	
Office Supplies	\$ 2,000	\$ 1,135	\$ 3,000	
Postage	\$ 500	\$ -		<i>Moved to General Services</i>
Hospitality	\$ 1,000	\$ 210	\$ 5,000	
Capital Outlay	\$ 3,580	\$ 3,580		
Operating	\$ 97,087	\$ 56,964	\$ 396,000	
Total Expenditures	\$ 603,732	\$ 232,029	\$ 1,327,325	

Positions	FY 18 Funded	FY 19 Adopted	
City Manager	1	1	
Assistant City Manager	1	1	
Programs and Performance Admin	1	1	
Executive Assistant	1	1	
GIS Manager		1	<i>Transfer from Development Services</i>
Administrative Clerk		1	<i>Receptionist</i>
Records Administrator	1	1	
Chaplain	1	1	<i>Transfer from Police</i>
Total Positions	5	8	

Municipal Courts

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 253,476	\$ 114,002	\$ 549,998	
Health Insurance	\$ 32,760	\$ 13,309	\$ 75,691	
Insurance: Life	\$ 2,236	\$ -	\$ 115	
Retirement (401(a) and 457 Plans)	\$ 25,348	\$ 9,238	\$ 55,000	
Social Security (FICA)	\$ 15,715	\$ 6,701	\$ 33,110	
Workers Compensation	\$ 976	\$ -	\$ 2,970	
Medicare	\$ 3,675	\$ 1,654	\$ 7,975	
Dental and Vision	\$ 9,308	\$ 603	\$ 4,500	
Unemployment Insurance	\$ -	\$ 2,164	\$ 3,430	
Vehicle Allowance				
Long-Term and Short-Term Disability				
Total Personnel	\$ 343,494	\$ 147,671	\$ 732,789	

Professional Services	\$ 473,755	\$ 147,396	\$ 40,000	Court reporting, interpreter, loomis
Contractual	\$ -		\$ 361,600	Judge, Solicitor, Public Defender
Communication	\$ -	\$ 1,258	\$ -	
Software License	\$ 10,000	\$ 372		
Building Rental	\$ 15,500	\$ 22,900	\$ 50,000	
Software			\$ -	
Travel	\$ 2,500	\$ 1,108	\$ 10,000	
Printing and Binding	\$ 1,700	\$ 1,405	\$ 2,500	
Dues and Fees	\$ 4,500	\$ 982	\$ 5,000	
Education & Training	\$ 4,500	\$ 2,145	\$ 5,000	
Hospitality	\$ 2,000	\$ 413	\$ 2,500	
Merchant Service Charges	\$ -	\$ 574	\$ 1,200	
Office Supplies	\$ 4,806	\$ 4,010	\$ 7,500	
Postage	\$ 2,500	\$ 358	\$ 2,500	
Mobile Phones			\$ 8,000	
Computers	\$ 14,500	\$ 10,605		Moved to IT
Total Operations	\$ 536,261	\$ 193,526	\$ 495,800	
Total Budget	\$ 879,755	\$ 341,197	\$ 1,228,589	

Positions	FY 18 Funded	FY 19 Adopted
Municipal Court Administrator	1	1
Clerk of Court	1	1
Municipal Court Clerk	2	3
Courthouse Security	1	0
Administrative Coordinator		1
Program & Probation Manager	1	1
Judicial Case manager		2
Total Positions	6	9

City of South Fulton
Department Budget Adopted FY 2019

Contracts & Procurement

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 200,000	\$ 51,178	\$ 245,300	
Health Insurance	\$ 25,000	\$ 5,921	\$ 36,192	
Retirement (401(a) and 457 Plans)	\$ 10,000	\$ 3,887	\$ 24,530	
Social Security (FICA)	\$ 12,000	\$ 3,050	\$ 15,209	
Workers Compensation			\$ 883	
Medicare	\$ 3,000	\$ 766	\$ 3,557	
Dental and Vision		\$ 864	\$ 1,736	
Unemployment Insurance		\$ 335	\$ 1,338	
Long-Term and Short-Term Disability				
Life Insurance			\$ 29	
Total Personnel	\$ 250,000	\$ 66,001	\$ 328,773	
Purchased Contracted Services:				
Professional			\$ 100,000	
Communication(Mobile Phones)			\$ 3,000	
Advertising			\$ 5,000	
Printing			\$ 2,500	
Travel			\$ 2,500	
Education & Training			\$ 10,000	
Dues and fees			\$ 2,500	
Office Supplies			\$ 7,500	
Postage				
Hospitality			\$ 6,000	
Operations	\$ -	\$ -	\$ 139,000	
Total Budget			\$ 467,773	

Positions	FY 18 Funded	FY 19 Adopted
Purchasing Manager	1	1
Purchasing Agent		1
Procurement Officer		1
Total Positions	1	3

City of South Fulton
Department Budget Adopted FY 2019

Community & Regulatory Affairs

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 700,705	\$ 515,975	\$ 1,783,435	
Health Insurance	\$ 368,580	\$ 69,355	\$ 217,549	
Retirement (401(a) and 457 Plans)	\$ 91,031	\$ 35,460	\$ 178,344	
Social Security (FICA)	\$ 78,114	\$ 29,903	\$ 107,363	
Workers Compensation	\$ 6,000		\$ 5,707	
Medicare	\$ 33,925	\$ 7,305	\$ 25,860	
Dental and Vision	\$ 4,980	\$ 3,325	\$ 16,555	
Unemployment Insurance		\$ 6,245	\$ 15,680	
Insurance Life	\$ 3,068		\$ 432	
Long-Term and Short-Term Disability				
Vehicle allowance				
Total Personnel	\$ 1,286,403	\$ 667,568	\$ 2,350,924	

Purchased Contracted Services:				
Official/administrative	\$ 250,000	\$ 267,839	\$ -	
Professional		\$ 3,115	\$ 75,000	
Technical			\$ 9,600	
Software License	\$ -	\$ 15,120		
Vehicle Maintenance and Repairs	\$ -	\$ 384		
Office equipment and repair			\$ 4,000	
Special Events			\$ -	
Advertising	\$ 5,000	\$ 175	\$ 5,000	
Printing	\$ 2,500	\$ 2,421	\$ 2,500	
Travel			\$ 5,000	
Education & Training			\$ 10,000	
Dues and fees	\$ 1,500	\$ 1,208	\$ 1,500	
Office Supplies	\$ (2,500)	\$ 2,560	\$ 4,500	
Postage	\$ 6,000	\$ 4,161	\$ 7,500	
Uniforms	\$ 7,500	\$ -	\$ 2,500	
Hospitality			\$ 2,500	
Mobile Telephone			\$ 4,000	
Grants Emergency Mgmt			\$ 50,000	
Animal Control			\$ 874,000	
Total Operations	\$ 270,000	\$ 10,350	\$ 1,057,600	
Total Budget	\$ 1,556,403	\$ 677,918	\$ 3,408,524	

Community & Regulatory Affairs

Positions	FY 18 Funded	FY 19 Adopted
Director Community Development	1	1
Deputy Director	1	1
Code Enforcement Administrator	1	1
Administrative Technician	1	2
Arborist	1	1
Code Enforcement Team Leader	3	2
Code Enforcement Officer 1	10	12
Code Enforcement Officer 11	3	1
Enviromental Court Cordinator	1	1
Development Site Inspector	2	2
Planner II	2	2
Planner III (Senior)	2	2
City Engineer	1	2
Records & Documents Coordinator	1	1
Total	30	31

City of South Fulton
Department Budget Adopted FY 2019

Communications

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 132,500	\$ 30,309	\$ 207,900	
Health Insurance	\$ 16,380	\$ 2,334	\$ 18,352	
Retirement (401(a) and 457 Plans)	\$ 41,035	\$ 874	\$ 20,790	
Social Security (FICA)	\$ 25,442	\$ 1,799	\$ 12,890	
Workers Compensation	\$ 300	\$ -	\$ 748	
Medicare	\$ 5,950	\$ 485	\$ 3,015	
Dental and Vision	\$ 3,412	\$ 123	\$ 895	
Unemployment Insurance	\$ -	\$ 313	\$ 1,960	
Vehicle Allowance				
Life Insurance			\$ 72	
Total Personnel	\$ 225,019	\$ 36,237	\$ 266,622	

Professional Services			\$ 150,000	
Contracted	\$ 105,500	\$ 9,694	\$ 15,000	
Mobile Phones			\$ 2,000	
Printing and Binding			\$ 6,000	
Travel			\$ 2,500	
Dues and Fees	\$ 1,500	\$ -	\$ 1,500	
Education and Training			\$ 5,000	
Hospitality			\$ 2,000	
Office Supplies			\$ 1,000	
Operating Supplies	\$ 2,500	\$ 160	\$ 10,000	
Total Operating Expenses	\$ 109,500	\$ 9,854	\$ 195,000	
Total Budget	\$ 334,519	\$ 46,091	\$ 461,622	

Positions	FY 18 Funded	FY 19 Adopted
Communications & External Affairs Dir.	1	1
Public Relations Specialist	1	1
New Audio Visual Tech		1
Total Positions	2	3

City of South Fulton
Department Budget Adopted FY 2019

Destination South Fulton

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$117,584		\$571,450	
Health Insurance			\$87,589	
Retirement (401(a) and 457 Plans)			\$45,716	
Social Security (FICA)			\$34,401	
Workers Compensation			\$1,234	
Medicare			\$8,286	
Dental and Vision			\$5,722	
Unemployment Insurance			\$4,900	
Unemployment Claims				
Total Personnel	\$117,584		\$759,298	
Professional Services			\$625,000	
Special Events			\$25,000	
Advertising			\$20,000	
Printing and Binding			\$7,500	
Dues and Fees	75000		\$3,500	
Education and Training	2500		\$8,500	
Hospitality			\$2,000	
Office Supplies	2000		\$3,000	
Mobile Phones			\$2,000	
Postage	1000		\$2,500	
Travel			\$1,500	
Grants (SBA)	1000		\$25,000	
Business Development			\$100,000	
Total Operating	81,500		\$825,500	
Total Budget	\$199,084	\$0	\$1,584,798	

Destination South Fulton

	Positions	FY 18 Funded	FY 19 Adopted
	Economic Dev Administrator	1	1
	<i>Consumer & Regulatory Affairs</i>		
New	<i>Manager</i>	0	1
*	<i>Accounting Associate</i>	1	1
*	<i>Business Tax Specialist</i>	1	1
*	<i>Business Tax Inspector</i>	1	1
New	<i>Building Permits Inspector</i>	0	1
*	<i>Permit Specialist</i>	3	3
*	<i>Consumer Service Manager</i>	1	1
	Total	8	10

* *Transferred from Community Dev.*

City of South Fulton
Department Budget Adopted FY 2019

Finance

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 669,120	\$ 252,478	\$ 883,117	
Health Insurance	\$ 65,520	\$ 22,247	\$ 105,944	
Insurance: Life	\$ 456	\$ -	\$ 456	
Retirement (401(a) and 457 Plans)	\$ 66,912	\$ 18,324	\$ 88,312	
Social Security (FICA)	\$ 41,485	\$ 15,036	\$ 53,164	
Workers Compensation	\$ 1,200	\$ -	\$ 2,826	
Medicare	\$ 9,703	\$ 3,662	\$ 12,805	
Dental and Vision	\$ 1,864	\$ 1,081	\$ 5,777	
Unemployment Insurane	\$ -	\$ 2,655	\$ 3,430	
Vehicle Allowance				
Long-Term and Short-Term Disability				
Unemployment Claims				
Total Personnel	\$ 856,260	\$ 315,483	\$ 1,155,831	

Purchased Contracted Services:				
Official/administrative		\$ -		
Professional	\$ 65,925	\$ 64,866	\$ 225,000	Grant Writing & Contractual Service
Audit	\$ 30,000	\$ 28,250	\$ 75,000	
Technical	\$ 10,000	\$ (133)	\$ 10,000	
Software License	\$ -	\$ 4,062	\$ -	Moved to IT
Mobile Phone	\$ -	\$ 806	\$ 7,200	
Rental of Equipment and Vehicles			\$ 1,500	
Advertising			\$ 5,000	
Printing	\$ 5,500	\$ -	\$ 1,000	
Travel	\$ -	\$ 1,303	\$ 8,000	
Education & Training	\$ 2,500		\$ 12,000	
Dues and fees	\$ 5,821	\$ 975	\$ 4,000	
Bank Charges	\$ -	\$ 6,644	\$ 9,600	
Office Supplies	\$ 10,000	\$ 5,528	\$ 12,500	
Postage	\$ 2,000	\$ 182		Gen Service
Interest- Debt Service	\$ -	\$ 3,025		In Debt Service
Hospitality			\$ 1,000	
Books and periodicals			\$ 1,000	
Operating	\$ 131,746	\$ 115,508	\$ 372,800	
Total Budget	\$ 988,006	\$ 430,991	\$ 1,528,631	

	Positions	FY 18 Funded	FY 19 Adopted
	Chief Financial Officer	1	1
<i>New</i>	Tax Administrator		1
	Controller	1	1
	Budget Manager	1	1
	Accountant	3	3
	Payroll Specialist	1	0
<i>New</i>	Analyst		1
	Grant Administrator	1	1
	<i>Administrative Coordinator</i>		1
	Total Position	8	10

City of South Fulton
Department Budget Adopted FY 2019

Fire				
Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 3,290,026	\$ 2,004,427	\$ 8,794,329	
Overtime			\$ 100,000	
Health Insurance	\$ 1,416,870	\$ 116,510	\$ 1,178,337	
Retirement (401(a) and 457 Plans)	\$ 323,003	\$ 182,136	\$ 870,718	
Insurance -Life	\$ 1,650	\$ -	\$ 1,661	
Insurance- Cander and LTD	\$ -	\$ 6,332	\$ 15,000	
Social Security (FICA)	\$ 200,262	\$ 118,608	\$ 529,419	
Workers Compensation	\$ 25,950	\$ -	\$ 168,851	
Medicare	\$ 46,835	\$ 27,739	\$ 127,518	
Dental and Vision	\$ 39,271	\$ 9,042	\$ 68,250	
Paramedic Incentive			\$ 33,370	
Unemployment Insurance	\$ -	\$ 46,202	\$ 138,606	
Cancer Coverage			\$ -	
Unemployment Claims				
Total Personnel	\$ 5,343,867	\$ 2,510,996	\$ 12,026,058	
Professional IGA	\$ 8,404,283	\$ 7,641,146		
Purchased Professional and Tech	\$ 25,000	\$ 175	\$ 30,000	Medical Director
False Alarm Contract Fee	\$ 1,750	\$ -	\$ -	
Vehicle Maintenance and Repairs	\$ 50,000	\$ 13,976		Budgeted in General Service
Office Equipment and Repair			\$ 5,000	
Facility Maintenance and Repairs	\$ 16,000	\$ 51,700	\$ -	Budgeted in General Service
Equipment Rental		\$ 23,915	\$ 30,000	Equip for Testing Service
Mobile Phones	\$ 1,500	\$ 13,935	\$ 21,000	
Advertising	\$ 1,200	\$ -	\$ 1,000	
Printing	\$ 2,000	\$ 30	\$ 1,999	
Travel	\$ -	\$ 2,096	\$ 10,380	
Dues and Fees	\$ 1,600	\$ -	\$ 1,660	
Education and Training	\$ 5,000	\$ 7,745	\$ 34,350	
Office Supplies	\$ 7,775	\$ 2,530	\$ 44,500	
Operating Supplies		\$ 828	\$ 2,000	
Water/Sewage	\$ 6,348	\$ 3,997	\$ 10,000	Off Campus facilities
Natural Gas	\$ 8,400	\$ 4,548	\$ 15,000	Off Campus facilities
Electricity	\$ 45,540	\$ 12,281	\$ 30,000	Off Campus facilities
Gasoline/Fuel	\$ 35,000	\$ 51,300	\$ 150,000	
Hospitality	\$ -	\$ 169	\$ 2,500	
Uniforms	\$ 300,000	\$ 246,632	\$ 200,000	
Small Equipment	\$ 20,000	\$ 2,015	\$ 32,050	
Other Supplies	\$ 45,000	\$ -	\$ 55,000	
Pharmacy/Med Supplies	\$ 15,000	\$ -	\$ 30,000	
Machinery and Equipment	\$ -	\$ 1,697	\$ -	
Vehicles	\$ 50,000	\$ 5,387	\$ -	
Total Operating	\$ 9,041,396	\$ 8,086,102	\$ 706,439	
Total Budget	\$ 14,385,263	\$ 10,597,098	\$ 12,732,497	

Fire

Positions	FY 18 Funded	FY 19 Adopted	
<i>Admin Coordinator I</i>	<i>2</i>	<i>1</i>	<i>1 Move to Finance</i>
<i>Admin Coordinator II</i>	<i>1</i>	<i>1</i>	
<i>Admin Mgn, Fire</i>	<i>1</i>	<i>1</i>	
Admin Spec	1	1	
Dep Fire Chief	3	2	<i>Unfunded 1</i>
Dept HR Gen	1	0	<i>Moved to HR</i>
Fire Bat Chief	6	6	
Fire Captain	34	34	
Fire Chief	1	1	
Fire Education Specialist	1	1	
Fire Fighter I	60	60	Corrected for safer grant
Fire Fighter II	23	23	
Fire Fighter III	27	27	
Fire Lt.	7	7	
Fire Prev Off.	1	1	
Fleet Mgr.	1	0	<i>Moved to PW</i>
Hvy Eqp Mechanic	1	0	<i>Moved to PW</i>
Fire Marshall	1	1	
Mechanic	1	0	<i>Moved to PW</i>
Total	173	167	

City of South Fulton
Department Budget Adopted FY 2019

General Services

Account Name	2018 Amended	2018 Est as of 05/31/18	2019 Adopted	Notes
Salaries			\$ 1,075,126	
Health Insurance			\$ 106,962	
Retirement Contribution			\$ 86,010	
Social Security (FICA)			\$ 66,658	
Workers Compensation	\$ -	\$ (13,309)	\$ 33,006	
Medicare			\$ 15,589	
Dental and Vision			\$ 6,850	
Unemployment Ins			\$ 1,470	
Vehicle Allowance				
Overtime				
Life Insurance			\$ 211	
Total Personnel		\$ (13,309)	\$ 1,391,883	
Professional Services	\$ -	\$ 8,338	\$ 70,000	Incl PS Feasibility Study
Advertising			\$ 1,000	
Software License	\$ 25,341	\$ 24,304		
Cleaning Services	\$ -	\$ 691	\$ 10,000	
Mobile Phones	\$ -	\$ 5,937	\$ 9,000	
Printing and Binding	\$ -	\$ 2,527	\$ 4,500	
Office Supplies	\$ -	\$ 2,321	\$ 2,500	
Postage	\$ 500	\$ 280	\$ 21,500	
Utilities-Water/Sewage	\$ 65,449	\$ -	\$ 201,796	
Gasoline/Fuel	\$ 130,898	\$ -	\$ 65,000	
Utilities- Electricity	\$ 130,898	\$ -	\$ 65,000	
General Liability Ins	\$ 226,746	\$ 96,857	\$ 700,000	
Property Insurance	\$ 110,000		\$ 110,000	
Building Improvements	\$ 70,000	\$ -	\$ 350,000	
Building Lease	\$ 450,000	\$ 104,915	\$ 565,400	City Wide
Vehicle Rentals	\$ -	\$ 13,804	\$ 25,000	City Wide excluding police
Vehicle Maintenance			\$ 400,000	City Wide
Uniforms	\$ -	\$ 1,124	\$ 25,000	
Travel			\$ 10,000	
Operating Supplies	\$ -	\$ 937	\$ 5,000	
Operations	\$ 1,209,832	\$ 262,035	\$ 2,640,696	
Total Budget	\$ 1,209,832	\$ 248,726	\$ 4,032,579	

General Services

	Positions	FY 18 Funded	FY 19 Adopted	
New	Facility Manager	1	1	
	General Service Technician		2	
	Crew Leader		2	
	GroundsKeeper		22	11 PT
	Park Service Manager		1	
	Park Service Supervisor		2	
	Fleet Manager		1	
	Fleet Cordinator		1	
	Heavy Equipment Mechanic		2	
	Fleet Mechanic		1	
	Total	1	35	

City of South Fulton
Department Budget Adopted FY
2019

Human Resources

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 197,787	\$ 136,719	\$ 431,815	
Health Insurance	\$ 24,570	\$ 17,130	\$ 29,677	
Insurance:Life	\$ 171	\$ 171	\$ 340	
Retirement (401(a) and 457 Plans)	\$ 23,100	\$ 10,182	\$ 43,182	
Social Security (FICA)	\$ 14,322	\$ 7,924	\$ 25,995	
Workers Compensation	\$ 450	\$ -	\$ 1,382	
Medicare	\$ 3,350	\$ 1,968	\$ 6,261	
Dental and Vision	\$ 681	\$ 1,159	\$ 4,880	
Vehicle Allowance				
Unemployment Claims	\$ -	\$ 969		
Total Personnel	\$ 264,431	\$ 176,222	\$ 543,532	

Purchased Contracted Services:				
Official/administrative				
Professional	\$ 93,560	\$ 93,560	\$ 125,000	
Advertising			\$ 1,000	
Mobile Phones	\$ -	\$ -	\$ 1,000	
Printing			\$ 2,500	
Travel	\$ 2,665	\$ 2,842	\$ 9,000	
Education & Training			\$ 9,000	
Dues and fees	\$ 5,000	\$ 2,710	\$ 2,000	
Office Supplies	\$ 6,000	\$ 2,038	\$ 5,000	
Postage	\$ 700	\$ 29	\$ 1,000	
Hospitality	\$ 4,000	\$ 1,060	\$ 1,000	
Employee Engagement			\$ 40,000	
Books and periodicals			\$ 1,000	
Rewards & Recognition			\$ 10,000	
Software License	\$ -	\$ 3,864		Moved to IT
Total Operating	\$ 111,925	\$ 106,103	\$ 207,500	
Total Budget	\$ 376,356	\$ 282,325	\$ 751,032	

Human Resources

Positions	FY 18 Funded	FY 19 Adopted
Director of Human Resources	1	1
Senior Human Resources Manager	1	1
Human Resource Generalist	1	4
Total	3	6

Previously Deputy Director
Transfers from P&R and Fire

City of South Fulton
Department Budget Adopted FY 2019

Information Technology

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 155,000	\$ 51,538	\$ 231,000	
Health Insurance	\$ 16,380	\$ 7,346	\$ 40,230	
Insurance: Life	\$ 114	\$ -	\$ 114	
Retirement (401 (a) and 457 Plans)	\$ 15,500	\$ 3,869	\$ 23,100	
Social Security (FICA)	\$ 9,610	\$ 3,013	\$ 14,322	
Workers Compensation	\$ 300	\$ -	\$ 739	
Medicare	\$ 2,248	\$ 705	\$ 3,350	
Dental and Vision	\$ 806	\$ 264	\$ 2,864	
Unemployment insurance	\$ -	\$ 605	\$ 1,680	
Vehicle Allowance				
Total Personnel	\$ 199,958	\$ 67,340	\$ 317,399	

Purchased Contracted Services:				
IGA	\$ 500,000	\$ 417,023		
Professional	\$ 171,000	\$ 83,412	\$ 50,000	
Software License	\$ 200,000	\$ 91,224	\$ 600,000	
Communication	\$ -	\$ 60,085	\$ 160,182	
Education & Training	\$ 2,500	\$ -	\$ 16,000	
Travel			\$ 4,500	
Telecommunications	\$ 75,132	\$ 60,086	\$ 230,000	<i>Citywide</i>
MOBILE PHONES	\$ 197,600	\$ 158,980	\$ 7,000	
Computers & Hardware	\$ 12,000	\$ 704	\$ 180,000	<i>City Wide</i>
Office Supplies	\$ 375	\$ -	\$ 500	
Network & Infrastructure			\$ 50,000	
Total Operating	\$ 1,158,607	\$ 871,514	\$ 1,298,182	
Total Budget	\$ 1,358,565	\$ 938,854	\$ 1,615,581	

Positions	FY 18 Funded	FY 19 Adopted
Information Tech Dir.	1	1
Network Admin	1	1
Service Desk Analyst		1
Total	2	3

City of South Fulton
Department Budget Adopted FY 2019

Legal

Account Name	FY2018 Adopted	FY2018 Recommended	FY2019 Adopted	Notes
Salaries				
Health Insurance				
Retirement (401 (a) and 457 Plans)				
Social Security (FICA)				
Workers Compensation				
Medicare				
Dental and Vision				
Paramedic Incentive				
Housing Stipend				
Life Insurance and AD&D				
Vehicle Allowance				
Long-Term and Short-Term Disability				
Gym Membership				
Reimbursement				
Unemployment Claims				
Total Personnel				

City Attorney	\$ 500,000	\$ 417,024	\$ 500,000	
Other Legal Matters			\$ 100,000	For conflicting matters
Education and Training				
Software Licensing Fee				
Office Supplies				
Mobile Data Charges				
Telephone Service				
Operating Supplies				
Computers				
Total Operating	\$ 500,000	\$ 417,024	\$ 600,000	
Total Budget				

City of South Fulton
Department Budget Adopted FY 2019

Parks & Recreation

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 1,875,000		\$ 1,661,944	
Health Insurance	\$ 573,300		\$ 233,496	
Retirement (401(a) and 457 Plans)	\$ 187,500		145,686	
Social Security (FICA)	\$ 116,250		\$ 100,049	
Workers Compensation	\$ 370		\$ 43,543	
Medicare	\$ 27,188		\$ 24,098	
Dental and Vision	\$ 2,538		\$ 22,560	
Overtime			\$ 100,000	
Insurance -Life	\$ 592		\$ 592	
Long-Term and Short-Term Disability				
Unemployment Claims			\$ 20,508	
Total Personnel	\$ 2,782,738		\$ 2,352,477	

Professional Services	\$ 1,337,313	\$ 3,504,869	\$ 250,000	
Contracted Service	\$ 16,650		\$ 100,000	
Repairs and Maintenance	\$ 213,500			
Vehicle Maintenance and Repairs	\$ 20,000	\$ 18,110		
Operating Supplies			\$ 45,000	
Advertising	\$ 625		\$ 300	
Printing and Binding	\$ 15,000		\$ 20,000	
Travel	\$ 6,000		\$ 17,137	
Insurance Deductible & Claims			\$ 50,000	
Dues and Fees	\$ 11,000		\$ 7,000	
Education and Training	\$ 500		\$ 5,000	
Hospitality	\$ 27,000		\$ 20,000	
Mobile Phones			\$ 28,368	
Office Supplies	\$ 10,000		\$ 32,000	
Recreation Supplies	\$ 10,000		\$ 24,000	
Vehicles	\$ 45,000	\$ 2,360		
Water/Sewage			\$ 85,000	
Fuel			\$ 40,500	
Natural Gas			\$ 20,450	
Electricity			\$ 163,000	
Uniforms	\$ 260,000	\$ 5,334	\$ 55,000	
Security Service				
Special Events			\$ 30,000	
Capital Adopted				
Total Operating	\$ 1,972,588	\$ 3,530,673	\$ 992,755	
Total Budget	\$ 4,755,326	\$ 3,530,673	\$ 3,345,232	

Parks & Recreation

	Positions	FY 18 Funded	FY 19 Adopted	
	Director, Parks and Recreation	1	1	
	<i>Executive Assistant</i>	<i>1</i>	<i>0</i>	
	Administrative Coordinator I	2	1	Moved to HR
	Administrative Coordinator II	1	0	
	Customer Service Agent	1	1	
	Aquatics Instructor	1	1	
	Aquatics Supervisor	1	1	
	Crew Leader	2	0	
	Grounds and Parks Maintenance Worker	22	0	Moved to General Services
1FT *8 PT	Lifeguard	12	9	
	Park Services Manager	1	0	Moved to General Services
	Park Service Supervisor	2	0	Moved to General Services
	Recreation Manager	1	1	
	Park Patrol Officer	0	8	
	Recreation Supervisor, Assistant	7	7	
	Recreation Center Supervisor	4	5	
1 FT 13 PT	Recreation Specialist	14	14	
New	Program Manager	0	1	
	Total	73	50	

City of South Fulton
Department Budget Adopted FY 2019

Police

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 12,934,901	\$ 871,915	\$ 8,205,512	
Health Insurance	\$ 1,392,300	\$ 134,187	\$ 1,132,899	
Life Insurance	\$ 554	\$ -	\$ 1,546	
Retirement (401 (a) and 457 Plans)	\$ 321,268	\$ 77,531	\$ 656,441	
Social Security (FICA)	\$ 248,983	\$ 51,582	\$ 508,742	
Workers Compensation	\$ 24,150	\$ -	\$ 464,432	
Medicare	\$ 58,230	\$ 12,064	\$ 118,980	
Dental and Vision	\$ 43,130	\$ 6,226	\$ 70,060	
Pension-Employees	\$ 80,317	\$ -		
Unemployment Insurance	\$ -	\$ 24,323	\$ 25,000	
Overtime			\$ 130,000	
Police Certification incentive			\$ 40,000	
Total Personnel	\$ 15,103,833	\$ 1,177,828	\$ 11,353,611	

Professional	\$ 41,000	\$ 1,045	\$ 41,000	
False Alarm Contract Fees			\$ 5,000	
Technical			\$ 25,000	
Communication	\$ 52,000	\$ -	\$ 70,000	Off campus facilities
Vehicle Maintenance and Repairs	\$ 150,000	\$ 35,595	\$ -	Gen Services
Maintenance	\$ -	\$ 2,499	\$ 15,000	
Building Lease	\$ 128,968	\$ -	\$ -	
Mobile Phones	\$ 50,000	\$ 8,429	\$ 50,000	
Advertising	\$ 5,400	\$ -	\$ 3,800	
Printing	\$ 17,000	\$ 3,742	\$ 10,000	
Travel			\$ 16,620	
Dues and fees	\$ 3,685	\$ 100	\$ 1,085	
Rental of Equipment and Vehicles	\$ -	\$ 7,912	\$ 15,000	
Education and Training	\$ 20,000	\$ 555	\$ 20,000	
Office Supplies	\$ 16,000	\$ 1,996	\$ 73,000	
Postage	\$ 2,000	\$ 171		Gen Services
Operating Supplies and EMS Supplies	\$ 5,000	\$ -	\$ 30,000	
Training Supplies	\$ 18,000	\$ -	\$ 40,000	
Gasoline/Fuel	\$ 250,000	\$ 3,043	\$ 300,000	
Uniforms	\$ 450,000	\$ 179,959	\$ 250,000	
Small Equipment	\$ 140,000	\$ -	\$ 190,000	Includes guns
Other Supplies	\$ 29,000	\$ -	\$ 75,000	Includes Ammunition
Vehicles	\$ 200,000	\$ 189,996	\$ -	

Police

City Jail			\$ 250,000	<i>Moved from Courts</i>
Publications			\$ 9,000	
Law Enforcement Liability			\$ 100,000	
Total Operating	\$ 1,578,053	\$ 435,042	\$ 1,589,505	
Total Budget	\$ 16,681,886	\$ 1,612,870	\$ 12,943,116	

Positions	FY 18 Funded	FY 19 Adopted	
Chief of Police	1	1	
Deputy Police Chief	1	1	
Major	2	2	
Captain	9	9	
Lieutenant	19	16	
Pilot	1	0	
Sergeant	2	15	
Detective	10	10	
Police Officer III (abolish)	17	0	
Police Officer II (Police Officer)	30	69	<i>Chaplain transferred to City Manager</i>
Police Officer I (Recruits)	56	12	
Admin Coord II	2	3	
Admin Spec	4	2	
Admin Tech	3	2	
Crime Scene Supv	1	1	
Admin Manager(GCIC)		1	
Criminal Information			
<i>New</i> Technician		4	
Records & Docs Sup		1	
Executive Assistant	1	1	
Fleet SV Coor	1	0	
Crime Scene Technician	1	3	
Admin Manager Police		1	
Total	161	153	

City of South Fulton
Department Budget Adopted FY 2019

Public Works

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries			\$ 2,254,955	
Health Insurance			\$ 285,201	
Retirement (401(a) and 457 Plans)			\$ 225,496	
Social Security (FICA)			\$ 135,748	
Workers Compensation			\$ 130,066	
Medicare			\$ 32,697	
Dental and Vision			\$ 4,376	
Overtime			\$ 90,000	
Housing Stipend				
Unemployment Insurance			\$ 6,761	
Vehicle Allowance				
Long-Term and Short-Term Disability				
Life Insurance			\$ 509	
Total Personnel			\$ 3,165,808	

Professional & Contractual				
Professional Services	\$ 6,852,182	\$ 4,316,711	\$ 250,000	<i>Inc for IGA Oct 18</i>
Technical Services			\$ 100,000	Signage
Insurance Deductible & Claims			\$ -	
Vehicle Maintenance & Repairs				
Road & Bridge Repair & Maint			\$ 200,000	
Rent/Lease Equipment			\$ 50,000	
Operating Supplies			\$ 110,000	<i>6k designated for barricades</i>
General Liability/Excess			\$ 90,000	
Membership/Dues			\$ 5,000	
Inclement weather			\$ 20,000	
Maintenance Supplies			\$ 150,000	
Motor Veh/Operating Supplies			\$ 75,000	
Uniforms			\$ 60,000	
Tools			\$ 25,000	
Printing			\$ 3,000	
Office Supplies			\$ 50,000	
Gas			\$ 90,000	
Mobile Telephone			\$ 12,000	
Total Operating	\$ 6,852,182	\$ 4,316,711	\$ 1,290,000	
Total Budget	\$ 6,852,182	\$ 4,316,711	\$ 4,455,808	

Public Works

Positions	FY 18 Funded	FY 19 Adopted
Admin Coord I	2	2
Admin Coord II	1	1
Admin Secretary	1	1
Admin Tech	2	2
Con & Oper Mgr.	1	1
Crew Sup	6	6
Crew Sup, Sr	1	1
Director, Public Works	1	1
Eng. Techno	2	2
Eng. Techno, Sr.	1	1
Equip Oper	1	1
Equip Opera, Dr	1	1
Gen Sup Roads	1	1
Graph Des	1	1
HVY EQU OPER	3	3
MAINT WRKR	17	17
MAINT WRKR SR	4	4
MGMT POL III	1	1
PLANNER III	1	1
SIGN FABRIC	1	1
STAFF ENGIN	1	1
TRAFF SIG&MRK S	1	1
TRAFF SIGN SUPV	1	1
TRAFFIC OPER MG	1	1
Total	53	53

City of South Fulton
Department Budget Adopted FY 2019

Risk Management

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Salaries	\$ 515,211		\$ 176,000	
Health Insurance			\$ 30,625	
Retirement (401(a) and 457 Plans)			\$ 14,080	
Social Security (FICA)			\$ 10,604	
Workers Compensation				
Medicare			\$ 2,552	
Dental and Vision			\$ 560	
Unemployment Insurance				
Life Insurance			\$ 20	
Long-Term and Short-Term Disability				
Total Personnel	\$ 515,211		\$ 234,441	
Purchased professional and technical ser				
Official/administrative				
Professional			\$ 20,000	
Mobile Phones			\$ 2,400	
Travel			\$ 2,500	

Department Budget Adopted FY 2019

Risk Management

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Education & Training			\$ 4,000	
Dues and fees			\$ 1,500	
Gasoline			\$ -	
Hospitality			\$ -	
Operations	\$ -		\$ 30,400	
Total Budget	\$ 515,211	\$ -	\$ 264,841	

Positions	FY 18 Funded	FY 19 Adopted
Risk Management Director		1
Risk Manager	1	1
Total Positions	1	2

City of South Fulton
Department Budget Adopted FY 2019

Other Financing Uses

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Adopted	Notes
Animal Control	\$ 593,076		\$0	<i>Moved to Dev Services</i>
E-911	\$ 1,287,500		\$1,700,000	
Storm water	\$ 300,000			<i>In Public Works</i>
Older Americans			\$10,000	
Council appointed BOD Stipend			\$20,000	<i>3 Boards at \$50 each</i>
Capital			\$3,691,508	
Debt Servicing	\$ 12,336,000		\$12,336,000	
Contingency	\$ 12,937		\$100,000	
Total Transfers	\$ 14,529,513	\$0	\$17,857,508	
Total Budget	\$ 29,059,026	\$ -	\$ 35,715,016	

City of South Fulton
Fiscal 2019 Adopted Capital Expenditure

Recommended Projects		Funding	
Requested Item/Project	Department	FY2019	Comment
Buildings & Building Improvement	Fire	\$ 300,000	Fire Stations improvement
	Police	\$ 18,000	Canine house
	Parks	255,000	Lightning and HVAC replacement
Subtotal		\$ 573,000	
Computer Software	Municipal Court	34,000	E Ticketing Software, texting
	IT	15,000	VOIP sw, security monitoring
	Code Enforcement	30,000	Rocket Internet
	Fire	16,800	Target Solution & Rocket Internet
	Police	57,089	Mobile fingerprinting &, gang sware
Subtotal		152,889	
Computer Hardware			
	Police	30,000	CF-54 Laptops for Vehicles
Subtotal		30,000	
Machinery & Equip	Fire	210,727	Extricate Equipment,Hoses,Safety house
	Police	215,417	sirens, radios, cameras, vest, etc.
	Public Works	56,000	Skid Steer Loader,Hustler 60 inch Zero Turn
Various Equipment	Transportation	500,000	Various Equipment needs for transportation
Subtotal		982,144	
Vehicles	Community Dev	52,990	Purchase 2 or leased 4 F150
	Fire	70,000	Passenger van,Ford F250
	Police	225,000	Dodge, Durango, Chevy Tahoe, Patrol & K9
	Parks	36,125	15 Person Passenger Van
	Court	35,000	Transport Van
	Public Works	263,760	Street Sweeper & 4 pool cars,crew cab
Subtotal		682,875	
Lighting	Citywide	75,000	Study for City wide lighting
Roadways & Sidewalks	Public Works	560,000	LMIG Match
Culverts	Public Works	80,000	GDOT Match
Subtotal		715,000	
Facility & Park Renovations			
	Parks	190,900	Various Parks
Subtotal		190,900	
Real Estate			
Real Estate	Parks	64,700	Trammel Crowe & Tom Lowe
Public Works Facilities	Public Works	300,000	Main campus for transportation dept.
Subtotal		364,700	
Grand Total Capital		\$ 3,691,508	

1 **STATE OF GEORGIA**
2 **FULTON COUNTY**
3 **CITY OF SOUTH FULTON**
4

5 **RESOLUTION No. 2018-054**
6

7 **A RESOLUTION BY THE CITY OF SOUTH FULTON, GEORGIA, ESTABLISHING A**
8 **MORATORIUM ON THE ACCEPTANCE OF APPLICATIONS FOR REZONING AND**
9 **VARIANCES WITHIN CITY DISTRICTS TWO THROUGH SIX AND FOR OTHER**
10 **LAWFUL PURPOSES.**
11

12 **(Sponsored by Councilpersons Jackson, Gilyard & Gumbs)**
13

14 **WHEREAS**, the City of South Fulton ("City") is a municipal corporation duly
15 organized and existing under the laws of the State of Georgia;
16

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

19 **WHEREAS**, the City has been vested with the power and authority to regulate
20 the practice, conduct or use of property for the purposes of maintaining health, morals,
21 safety, security, peace and the general welfare of the City;
22

23 **WHEREAS**, Georgia cities are authorized to impose moratoria on zoning
24 decisions, building permits and other development approvals. *See City of Roswell et al*
25 *v. Outdoor Systems, Inc.*, 274 Ga. 130, 549 S.E.2d 90 (2001); *Lawson v. Macon*, 214
26 Ga. 278, 104 S.E.2d 425 (1958); *Taylor v. Shetzen*, 212 Ga. 101, 90 S.E.2d 572 (1955);
27

28 **WHEREAS**, the City has found that the interests of the public necessitate the
29 enactment of a moratorium for health, safety, morals and general welfare purposes by
30 means which are reasonable and not unduly oppressive;
31

32 **WHEREAS**, the City Council, as a part of planning, zoning and growth
33 management, is in process of assessing the City's comprehensive land use plan
34 ("Comprehensive Plan") and zoning regulations ("Zoning Code"), and studying the type
35 of development which could be anticipated within the City;
36

37 **WHEREAS**, the City Council deems it important to develop a Comprehensive
38 Plan and Zoning Code which enhances safe, healthy and positive development and
39 therefore consider this moratorium a proper exercise of its police powers;
40

41 **WHEREAS**, the City Council has a strong interest in growth management so as
42 to promote the traditional police power goals of health, safety, morals, aesthetics and

43 the general welfare of the community; in particular, the lessening of congestion on City
44 streets, security of the public from crime and other dangers, promotion of health and
45 general welfare of its citizens, protection of the aesthetic qualities of the City including
46 access to air and light, and facilitation of the adequate provision of transportation and
47 other public requirements;

48
49 **WHEREAS**, the City Council finds that the concept of "public welfare" is broad
50 and inclusive; that the values it represents are spiritual as well as physical, aesthetic as
51 well as monetary; and that it is within the power of the City "to determine that a
52 community should be beautiful as well as healthy, spacious as well as clean, well
53 balanced as well as carefully patrolled," *Berman v. Parker*, 348 U.S. 26, 75 S.Ct. 98
54 (1954); *Kelo v. City of New London*, 545 U.S. 469, 125 S. Ct. 2655, 162 L. Ed. 2d 439
55 (2005);

56
57 **WHEREAS**, the City Council finds that "general welfare" includes the valid public
58 objectives of aesthetics, conservation of the value of existing lands and buildings within
59 the City, making the most appropriate use of resources, preserving neighborhood
60 characteristics, enhancing and protecting the economic well-being of the community,
61 facilitating adequate provision of public services, and the preservation of the resources
62 of the City;

63
64 **WHEREAS**, the City Council considers it paramount that land use regulations
65 continue in the most orderly and predictable fashion with the least amount of
66 disturbance to landowners and to the citizens of the City;

67
68 **WHEREAS**, this moratorium is enacted as a limited emergency measure, with
69 respect to City Districts Two through Six, to preserve the status quo concerning the
70 same for ninety (90) days, pending the City's review of its Comprehensive Plan and
71 Zoning Code; and

72
73 **WHEREAS**, this moratorium is in the best interests of the health and general
74 welfare of the City, its residents and general public.

75
76 **THE MAYOR AND COUNCIL OF THE CITY OF SOUTH FULTON HEREBY**
77 **ORDAINS** as follows:

78
79 **Section 1.**

80 **FINDINGS OF FACT**

81
82 In addition to the finding above, the City Council hereby makes the following
83 findings of fact:

- 85 (a) The City's Zoning Code and/or Comprehensive Plan require an additional
86 review by the City as they relate to the development of City Districts Two
87 through Six;
88
- 89 (b) Substantial disorder, detriment and irreparable harm would result to the City
90 and its citizens if the current land use regulation scheme in and for the above
91 described use in the City were to be utilized by property owners for City
92 Districts Two through Six, prior to a more thorough review;
93
- 94 (c) The City's ongoing revision of its Zoning Code and Comprehensive Plan
95 necessitate that this Resolution be enacted with respect to City Districts Two
96 through Six; and
97
- 98 (d) It is necessary and in the public interest to delay, for a reasonable period of
99 time, the processing of any applications for such developments with respect to
100 City Districts Two through Six, to ensure that the development of the same are
101 consistent with the long-term planning objectives of the City.
102

103 **Section 2.**

104 **IMPOSITION OF MORATORIUM**

- 105
- 106 (a) There is hereby imposed a moratorium on the acceptance by City staff of
107 applications and/or petitions for rezoning and variances with respect to
108 property within City Districts Two through Six.
109
- 110 (b) The duration of this moratorium shall be ninety days from the effective date of
111 this Resolution or until the City revises its Zoning Code, whichever first occurs.
112
- 113 (c) This moratorium shall have no effect upon approvals or permits previously
114 issued or as to development plans previously approved by the City with
115 respect to Districts Two through Six.
116
- 117 (d) The provisions of this Resolution shall not affect the issuance of permits or site
118 plan reviews that have received preliminary or final approval by the City on or
119 before the effective date of this Resolution.
120
- 121 (e) As of the effective date of this Resolution, no applications and/or petitions for
122 rezoning and variances for property within City Districts Two through Six shall
123 be accepted by any agent, employee or officer of the City, and any permit so
124 accepted for filing will be deemed in error, null and void and of no effect

whatsoever and shall constitute no assurance whatsoever of any right to engage in any act, and any action in reliance on any such permit shall be unreasonable.

Section 3.

VESTED RIGHTS

The following procedures shall be put in place immediately. Under *Cannon v. Clayton County*, 255 Ga. 63, 335 S.E.2d 294 (1985); *Meeks v. City of Buford*, 275 Ga. 585, 571 S.E.2d 369 (2002); *City of Duluth v. Riverbroke Props.*, 233 Ga. App. 46, 502 S.E.2d 806 (1998), the Supreme Court stated, "Where a landowner makes a substantial change in position by expenditures and reliance on the probability of the issuance of a building permit, based upon an existing zoning resolution and the assurances of zoning officials, he acquires vested rights and is entitled to have the permit issued despite a change in the zoning resolution which would otherwise preclude the issuance of a permit." Pursuant to this case, the City recognizes that, unknown to the City, de facto vesting may have occurred. The following procedures are established to provide exemptions from the moratorium where vesting has occurred:

A written application, including verified supporting data, documents and facts, may be made requesting a review by the Mayor and Council at a scheduled meeting of any facts or circumstances which the applicant feels substantiates a claim for vesting and the grant of an exemption.

Section 4. It is hereby declared to be the intention of the Mayor and Council that: (a) All sections, paragraphs, sentences, clauses and phrases of this Resolution are or were, upon their enactment, believed by the City Council to be fully valid, enforceable and constitutional.

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

(c) In the event that any phrase, clause, sentence, paragraph or section of this Resolution 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 Resolution.

Section 5. All Resolutions and parts of Resolutions in conflict herewith are hereby expressly repealed.

Section 6. The effective date of this Resolution shall be the date of adoption unless provided otherwise by the City Charter or state and/or federal law.

Section 5. Instruction to City Clerk: The City Clerk is hereby directed to circulate a copy of this Resolution to the City Community Development and Planning Department promptly following its adoption.

The foregoing **RESOLUTION No. 2018-054**, adopted on **September 18, 2018** was offered by Councilmember **Gumbs**, who moved its approval. The motion was seconded by Councilmember **Gilyard**, and being put to a vote, the result was as follows:

	AYE	NAY
William "Bill" Edwards, Mayor	☒	☐
Mark Baker, Mayor Pro Tem	☒	☐
Catherine Foster Rowell	☒	☐
Carmalitha Lizandra Gumbs	☒	☐
Helen Zenobia Willis	☒	☐
Gertrude Naeema Gilyard	☒	☐
Rosie Jackson	☒	☐
khalid kamau	☒	☐

191 THIS RESOLUTION adopted this 18th day of September 2018. CITY OF SOUTH
192 FULTON, GEORGIA.

193
194
195
196
197 *Became law on the tenth business day.*
198
199 WILLIAM "BILL" EDWARDS, MAYOR

200
201
202
203
204
205
206 ATTEST:

207
208 *Mark Massey*
209
210 MARK MASSEY, CITY CLERK



211
212
213
214 ITEM# Res 2018-054 DATE 9 / 18 / 2018

215
216
217
218 APPROVED AS TO FORM:

219
220 *EL*
221
222 EMILIA C. WALKER, CITY ATTORNEY