

**CITY OF SOUTH FULTON, GEORGIA
VIRTUAL - FY21 BUDGET HEARING
Thursday, September 10, 2020, 10:00 AM**



**The Honorable William "Bill" Edwards, 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 Naeema Gilyard, District 4 Councilmember
The Honorable Corey A. Reeves , District 5 Councilmember
The Honorable khalid kamau, District 6 Councilmember
The Honorable Mark Baker, District 7 Councilmember**

SPECIAL CALLED MEETING AGENDA

1. Meeting Called to Order
2. Roll Call
3. Agenda Items
 1. PUBLIC HEARING - 2nd Reading of FY21 Proposed Budget (City Manager/Finance)
4. Adjournment of Meeting



CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL SPECIAL MEETING



SUBJECT: PUBLIC HEARING - 2nd Reading of FY21 Proposed Budget

DATE OF MEETING: 9/10/2020

DEPARTMENT: City Manager

ATTACHMENTS:

Description	Type	Upload Date
Budget Presentation	Cover Memo	9/10/2020
City Manager FY21 Recommendations	Cover Memo	9/8/2020
FY21 Proposed Budget Ordinance	Cover Memo	9/8/2020



FY21 UNFUNDED BUDGET ITEMS

**MR. ODIE DONALD II, CITY MANAGER
CITY OF SOUTH FULTON
SEPTEMBER 10, 2020**





BACKGROUND

During the City Manager's transmission of the FY21 proposed budget, the rollback millage rate of 12.399 was utilized to ensure basic service levels would be maintained during FY21. The City of South Fulton has taken a variety of proactive fiscal measures to mitigate the negative impact on revenues including:

- **15 % reduction in the FY20**
- **15% reduction rolled into FY21 (budget formulation)**
- **Additional 8% reduction in FY21 (+ initial 15%)**

September 2, 2020, the South Fulton City Council set the millage at **12.899**. City Manager's Office has included an overview of unbudgeted needs for FY21 as well as provided a recommendation for areas of high priority.



FY21 UNFUNDED DEPARTMENT ITEMS





FY21 UNFUNDED DEPARTMENT ITEMS

Communications & External Affairs	
Item	Cost
Social Media Audit	\$5,000
Development of Style Guide for City Publications, Website and Seal	\$2,000
City Calendar Partnership with South Fulton Observer	\$9,000
Grand Total	\$17,000
Community Development & Regulatory Affairs	
Item	Cost
Professional	\$150,000
Technical	\$200,000
Travel	\$5,000
Education & Training	\$2,000
Dues and Fees	\$1,000
Grand Total	\$358,000
Destination South Fulton	
Item	Cost
Administrative Specialist I	\$53,426.59 (Salary & Benefits)
Administrative Specialist I	\$53,426.59 (Salary & Benefits)
Business Development Manager	\$93,589.75 (Salary & Benefits)
Total Personnel	\$200,442.93
Equipment & Furnishings	\$55,000
Mobile Phones	\$6,000
Total Operations	\$61,000
Grand Total	\$261,442.93
Fire Rescue	
Item	Cost
Fire Engine	\$660,000
Tools & Equipment	\$60,000
Chevy Tahoe	\$42,000
Ford Explorer	\$155,000
Ford Cargo Van	\$50,000
Ford F-150	\$56,000
Ford F-250	\$34,000
Fire Safety House	\$100,000
Grand Total	\$1,157,000

Parks, Recreation & Cultural Affairs	
Item	Cost
Ford F-350 Crew Cab	\$120,000
Ford Focus	\$60,000
15 Passenger Van	\$60,000
Outdoor Theater System	\$60,000
Grand Total	\$300,000
Police	
Item	Cost
Enterprise Fleet	\$375,000
Enterprise Fleet	\$25,000
Grand Total	\$400,000
Public Works	
Item	Cost
Bridge Maintenance (55)	\$1,500,000
State Road ROW Maintenance	\$125,000
Tree Removal Service (Citywide)	\$150,000
IGA Road Resurfacing w/ City of Fairburn	\$1,000,000
Street Sweeping	\$124,624
Dirt Road Calcium Chloride Applications	\$60,000
Garbage Cans	\$30,000
Landscape Design, Implementation, Maintenance	\$150,000
Asphalt Patching Overlays	\$500,000
Gravel Road Paving (Hall Rd)	\$200,000
Streetlights	\$50,000
Grand Total	\$3,889,624
FY21 Unfunded Budget Total	\$6,383,066.93

TOTAL UNFUNDED: *\$6,383,066.93



FY21 OPERATIONAL UNFUNDED PRIORITIES





COMMUNICATIONS & EXTERNAL AFFAIRS

- 1. Social Media Audit - \$5,000**
- 2. Development of Style Guide for City Publications, Website and Seal - \$3,000**
- 3. City Calendar Partnership with South Fulton Observer - \$9,000**





COMMUNITY DEVELOPMENT & REGULATORY AFFAIRS

1. Professional Services - \$150,000

- Technical expertise of a consulting firm to support Comprehensive Plan

2. Technical - \$200,000

- Charles Abbott Contract

3. Travel - \$5,000

- City's Local Issuing Authority (LIA) designation and credentialing
- HUD Entitlement Community training courses





DESTINATION SOUTH FULTON

- 1. Administrative Specialist I - \$106,853.18**
 - Salary and benefits for two (2) positions
- 2. Equipment, Furnishings & Fixtures - \$55,000**
 - CollabSouth (Old National Highway)
- 3. Business Development Manager - \$93,859.75**





FINANCE

Professional Services - \$200,000

- Implementation of third-party suggestions, tax fees to Fulton County, Edmunds financial software, Sages, financial advisor, etc.





FIRE RESCUE

- 1. Fire Engine + Tools & Equipment - \$720,000**
- 2. Ford F-150 - \$28,000**
- 3. Ford Cargo Van- \$50,000**





HUMAN RESOURCES

1. Employee Special Events - \$50,000

- Creation of new recognition initiatives to celebrate employee accomplishments with special goodies and gifts to include City swag and other incentives.





PARKS, RECREATION & CULTURAL AFFAIRS

1. **(3) Ford F-350 Crew Cab - \$120,000**
2. (2) 15 Passenger Van - \$60,000
3. Outdoor Theater System - \$60,000





POLICE

1. 2020 Leased Vehicles - \$375,000
2. 2019 Leased Vehicles - \$25,000
- 3. 28 Additional Police Officer II Positions - \$2,183,866.47**





PUBLIC WORKS

- 1. Bridge Maintenance - \$1,500,000**
- 2. IGA Road Resurfacing with the City of Fairburn - \$1,000,000**
- 3. Gravel Road Paving (Hall Road) - \$200,000**
- 4. Asphalt Patching Overlays - \$500,000**





PUBLIC WORKS (CONT'D)

5. Garbage Cans - \$30,000 (additional)
6. **State Roads ROW Maintenance - \$125,000**
 - Old National Highway and Campbellton RD, 12 miles
7. Tree Removal Service (Citywide) - \$150,000
8. **Street Sweeping - \$124,624**
 - 6 additional sweeps



PUBLIC WORKS (CONT'D)

9. Dirt Road Calcium Chloride Applications - \$60,000
10. Landscape Design, Implementation, Maintenance
Cascade Road Median & Cascade Palmetto
Roundabout - \$150,000
11. Streetlights - \$50,000





CITY'S MANAGER'S RECOMMENDATION





CITY MANAGER'S RECOMMENDATION

In FY20, the City invested heavily in the needs of Fire and citywide capital projects to ensure that the City could maintain its current ISO rating post transition and jumpstart the investment in long overdue infrastructure needs.

It is the City Manager's recommendation that any investments focused on the use of additional funds generated from the millage rate, now set at 12.899, be equitably distributed across Police and Public Works needs. The increased revenues do not fully provide enough revenues to fully fund administrative cuts due to the projected negative impacts of the pandemic. To ensure that priority needs are met, it is the City Manager's recommendation that a focus be placed on increasing the number of sworn police personnel and addressing emergency road, bridge and infrastructure repairs.



CITY MANAGER'S RECOMMENDATION

Contingency	\$300,000
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Police	\$300,000
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Public Works	\$500,000
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Total Allocation	\$1,100,000
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**Total allocation is \$1,126,000 and this slide serves as an example of the distribution for discussion purposes.*



THANK YOU





CITY MANAGER FY21 RECOMMENDATIONS

Presented By:
Odie Donald II, City Manager

CITY OF SOUTH FULTON

5440 FULTON INDUSTRIAL BLVD, SOUTH FULTON, GA 30336

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#SouthFultonStrong

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

5
6 **AN ORDINANCE TO ADOPT THE FISCAL YEAR 2021 BUDGET FOR**
7 **EACH FUND OF THE CITY OF SOUTH FULTON, GEORGIA,**
8 **APPROPRIATING THE AMOUNTS SHOWING IN EACH FUND AS**
9 **EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF**
10 **REVENUE ANTICIPATIONS, PROHIBITING EXPENDITURES OR**
11 **EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE**
12 **AND FOR OTHER LAWFUL PURPOSES**
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**, sound governmental operations require a budget in order to plan
20 the financing of services for City residents;
21

22 **WHEREAS**, O.C.G.A. § 36-81-1 requires a balanced budget for the City's fiscal
23 year, which runs from October 1st to September 30th of each year;
24

25 **WHEREAS**, O.C.G.A. § 36-81-3 authorizes a local government to amend "its
26 budget so as to adapt to changing governmental needs during the budget period."
27

28 **WHEREAS**, Section 6.27 of the City Charter provides that "the City Council by
29 majority vote may make changes in the appropriations contained in the current
30 operating budget at any regular meeting or special or emergency meeting called for
31 such purposes;"
32

33 **WHEREAS**, the City Council has reviewed the amended budget as presented
34 by the City Manager;
35

36 **WHEREAS**, each of these funds is a balanced budget, so that anticipated
37 revenues and other financial resources for each fund equal the proposed expenditures
38 or expenses;
39

40 **WHEREAS**, the City Council wishes by this ordinance to adopt its Fiscal Year
41 2021 annual budget effective from October 1, 2020 through September 30, 2021; and
42

43 **WHEREAS**, this Ordinance will benefit the health and general welfare of the
44 City, its citizens and general public.
45

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

Section 1. Adoption of Budget. The Adopted Fiscal Year 2021 Budget, attached hereto and incorporated herein as a part of this ordinance, is hereby adopted as the final budget for the City for the Fiscal Year 2021, which begins October 1, 2020 and ends September 30, 2021. A summary is copied below of the Proposed Fiscal Year 2021 budget

**City of South Fulton
Proposed Budget for Fiscal Year 2021
October 1, 2020 to September 30 2021**

Funds	59
Revenues:	FY 2021 Proposed
General Fund	68,858,405
Blighted Properties	0
E-911 Fund	0
Restricted Grant Fund	667,710
Hotel/Motel Fund	100,000
TSPLOST	41,102,899
Capital Grants Fund	893,124
Solid Waste Fund	520,000
Total Revenues	\$ 112,142,138
Expenditures:	
General Fund	64,958,405
Blighted Properties Fund	200,000
E- 911 Fund	2,000,000
Restricted Grant Fund	1,533,500
Hotel/Motel Fund	100,000
TSPLOST	41,102,899
Capital Grants Fund	1,727,334
Solid Waste Fund	520,000
Total Expenses	\$ 112,142,138
Net Surplus/Deficit	\$ 0

1. **Appropriation.** That the several items of revenues, expenditures, other financial resources, and sources of cash shown in the budget for each fund in the amounts shown within the Adopted Fiscal Year 2021 Budget are hereby adopted, and that the several amounts shown in the budget for each fund as proposed expenditures or expenses and uses of cash are hereby appropriated to the departments named in each fund.

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110 **"FIRST READING"** August 25, 2020

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112 **"SECOND READING"** _____

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114 **"THIRD READING"** _____

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118 THIS ORDINANCE adopted this _____ day of _____ 2020.

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120 **CITY OF SOUTH FULTON, GEORGIA**

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126 _____
127 WILLIAM "BILL" EDWARDS, MAYOR

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132 ATTEST:

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136 _____
137 S. DIANE WHITE, CITY CLERK

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139
140
141 APPROVED AS TO FORM:

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143
144 _____
145 EMILIA C. WALKER, CITY ATTORNEY

153
154 The foregoing **ORDINANCE No. 2020-_____** was adopted on
155 _____ was moved for approval by Councilmember
156 _____ and seconded by Councilmember _____,
157 and being put to a vote, the result was as follows:
158
159

	AYE	NAY
160		
161		
162		
163 William "Bill" Edwards, Mayor	_____	_____
164 Mark Baker, Mayor Pro Tem	_____	_____
165 Catherine Foster Rowell	_____	_____
166 Carmalitha Lizandra Gumbs	_____	_____
167 Helen Zenobia Willis	_____	_____
168 Gertrude Naeema Gilyard	_____	_____
169 Corey Reeves	_____	_____
170 khalid kamau	_____	_____