CITY OF SOUTH FULTON, GEORGIA
WORK SESSION - Welcome All Park Multipurpose Facility, 4255 Will Lee Rd, South Fulton, GA 30349
Tuesday, March 19, 2024, 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 Keosha B. Bell, 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, City Manager

1. Staff Reports.

   City Manager Monthly Reports (inclusive of the Finance and Public Works Reports)

IV. 4:15 p.m. Presentations

2. Discussion: Fees (Presented by Dr. Marc Cooper, Assistant City Manager)
3. Discussion: Alcohol in Parks; Cultural Affairs Spaces (Presented by Vincent D. Hyman, City Attorney)
4. Discussion: Charging for Parking at Parks; Cultural Affairs Spaces (Presented by Ternard Turner, Director, Department of Parks and Recreation)

V. 5:30 p.m. Executive Session (if needed)

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

Litigation or 3) Real Estate

VI. 5:59 p.m. Adjournment of Meeting

CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL WORK SESSION

SUBJECT:	City Manager Monthly Reports (inclusive of the Finance and Public Works Reports)
DATE OF MEETING:	3/19/2024
DEPARTMENT:	City Manager

ATTACHMENTS:

Description	Type	Upload Date
CM February Monthly Report_Final	Cover Memo	3/15/2024

CITY MANAGER'S REPORT

FEBRUARY 2024

Presented by:
Sharon D. Subadan
ICMA-CM, MPS, CPM

Healthy Living

In recognition of Heart Health month we had our city-wide Red Out Day on February 13. During this event employees from all departments and members of City Council participated by wearing red and attending various learning sessions about healthy habits. It was an awesome way to lead into the day of love and celebrating with the seniors of South Fulton with the D2 Sweetheart Dance. It is important that we have an active and thriving residents in our city. Also, we continued our investment in improving the city's infrastructure as we had the groundbreaking ceremony for the Cochran Road Improvements.

Greetings, Honorable Mayor and City Council Members.

We started the month of February by planning the city's future together at the annual City Council Winter Retreat, held at Lake Oconee, Georgia. The retreat allowed us to foster and enhance collaboration, strengthen relationships, and improve communication. We have the right ingredients for success. There is so much to be proud of and look forward to!

On February 14th, I attended the Senior Valentine Sweetheart Day party. Districts 1&2 collaborated to express gratitude for the invaluable wisdom that our senior residents bring to the community. The event was also an opportunity to honor seniors and create fond memories.

On February 20, City Hall temporarily closed for mold remediation. Recent air quality reports revealed elevated mold levels in three specific offices within City Hall, prompting immediate action to ensure the health and safety of staff and visitors. The remediation process will involve major sections of drywall removal throughout City Hall, particularly in areas with exterior windows. This proactive approach addresses the mold issue's root cause and prevents its future recurrence.

During this temporary closure, front-facing staff from the Community Development and Regulatory Affairs (CDRA) department will be relocated to our Boat Rock office at 6095 Boat Rock Blvd, South Fulton, GA 30336. All other staff members will work remotely and several have moved into our Administrative Offices at Frederick Drive. City officials are working closely with the property owner throughout this process. Regular updates will be provided to keep the community informed of progress.

Please see below for the Procurement Solicitation Summary for February 2024:

ITB/RFP # (Title)	AWARDEE	AMOUNT
ITB 23-33 (Standby Crushed Stone)	Luck Stone	$203,425.00
ITB #23-85 (Fairburn Road Improvement Project)	S D & C Inc.	$9,204,703.64
ITB #23-86 (Sidewalk Improvements on Enon Road)	DAF Concrete, Inc.	$3,941,685.00
Cameras & security upgrades	Alscan Inc.	$4,300,000 NTE
Traffic Cameras	International Armored Group	$140,000 NTE
ITB 23-35 (Standby CCTV Storm Line)	Integrated Science & Engineering	$100,000 NTE
Contract #24-05P (Uniforms for Fire Rescue Services)	NAFECO	$200,000
Ford Credit - Police vehicle leases	WADE Ford	$1,200,070

Lastly, thank you again for the opportunity to serve as the City Manager for the City of South Fulton. I cannot achieve anything alone, and I am grateful for the team of professionals who have joined me to do great things for this great City. Thank you for entrusting us to manage the city's affairs.

Please accept this report as a summary of the City's successful outcomes for February FY2024.

Sincerely,

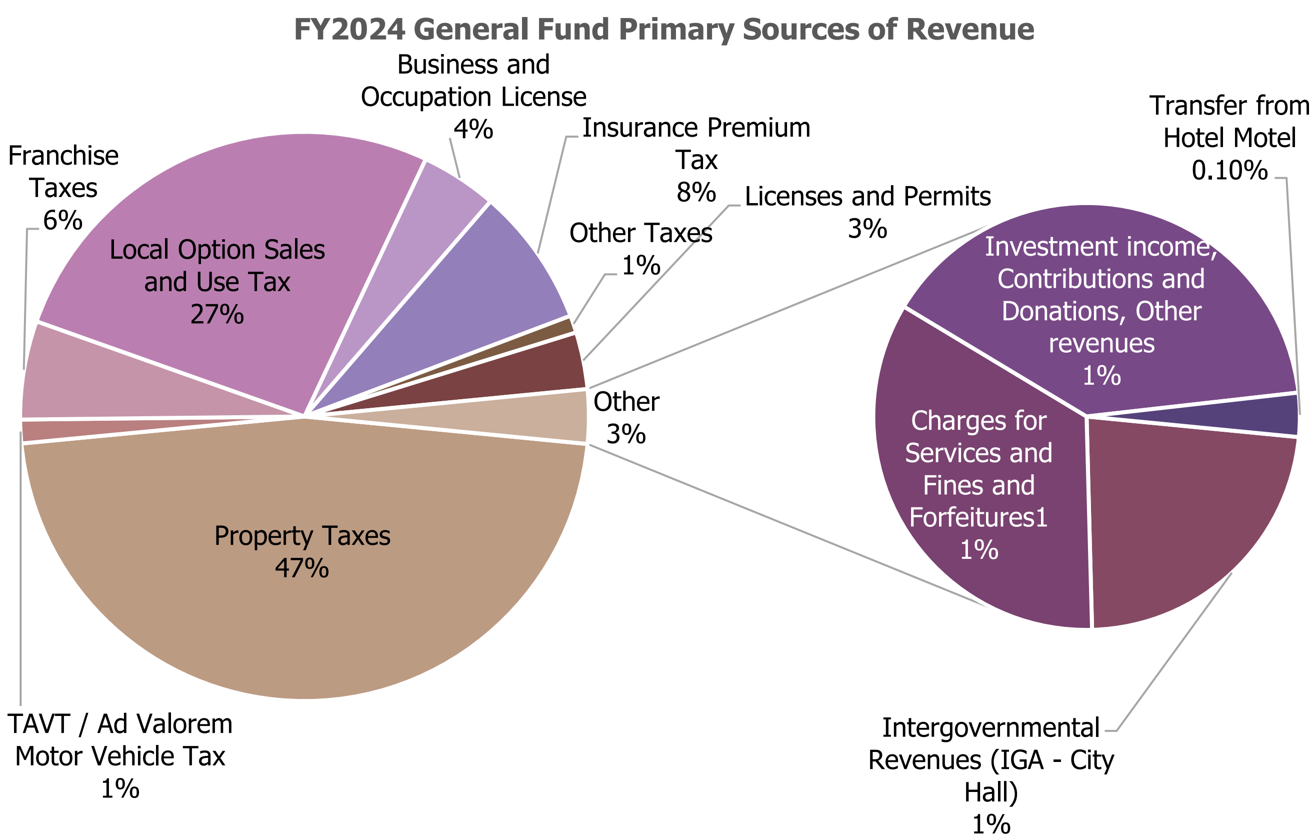
Sharon D. Subadan, ICMA-CM, MPS, CPM

General Fund Summary of Revenues
As of January 31, 2024

January = 33.33% percent of the fiscal year

Revenue Description	**FY2024 Budget**	**As of January 31, 2024**	**% of FYTD Revenue Collected vs Budget**
Property Taxes	$ 59,506,871	$ 52,076,247	88%
TAVT / Ad Valorem Motor Vehicle Tax	1,700,000	785,656	46%
Franchise Taxes	7,100,000	2,702,982	38%
Local Option Sales and Use Tax	33,700,000	12,483,695	37%
Business and Occupation License	5,500,000	1,129,702	21%
Insurance Premium Tax	10,000,000	9,597,123	96%
Other Taxes	1,250,000	569,984	46%
Licenses and Permits	4,095,350	1,369,978	33%
Intergovernmental Revenues (IGA - City Hall)	900,000	511,320	57%
Charges for Services	1,028,598	357,777	35%
Fines and forfeitures	300,000	277,887	93%
Investment income, Contributions and Donations, Other revenues	1,546,052	2,162,810	140%
Transfer from Hotel Motel	130,000	73,332	56%
Budgeted use of reserves	23,527,745	7,842,582	33%
Total Revenues	**$ 150,284,616**	**$ 91,941,075**	**61%**

Reconciliation and closing entries are pending that may change final results.



General Fund Property Tax Revenue
Historical Analysis
As of January 31, 2024

Year	Budget	Actual	% of Budget Collected
2024	$ 59,506,871	$ 52,076,247	87.51%
2023	53,018,000	51,257,549	96.68%
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%

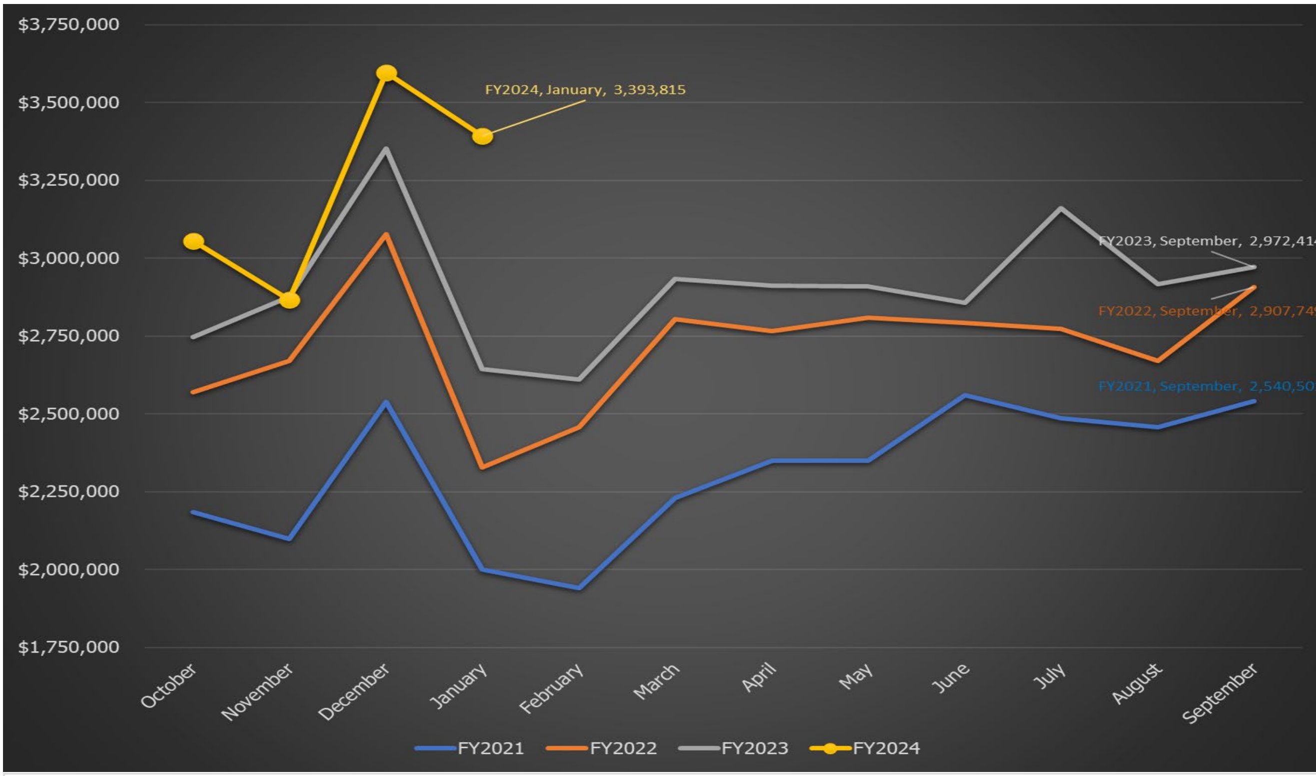
Reconciliation and closing entries are pending that may change final results.

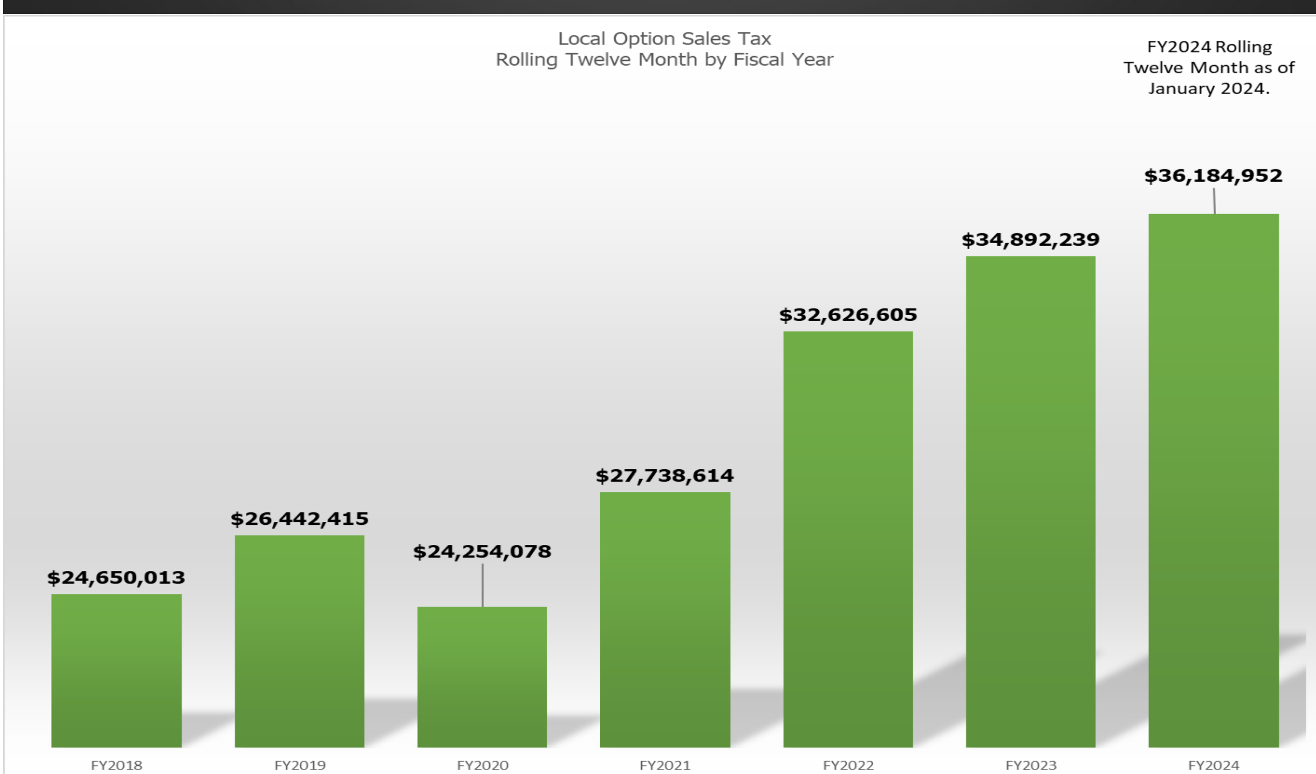
Local Option Sales Tax as of January 31, 2024

January = 33.33% percent of the fiscal year					
Local Option Sales Tax (LOST) Collections by Year by Month					% Change from Prior Year
Month	FY2021	FY2022	FY2023	FY2024	
October	$ 2,185,149	$ 2,569,622	$ 2,747,196	$ 3,056,247	11%
November	2,098,040	2,669,570	2,875,393	2,865,480	0%
December	2,539,331	3,078,156	3,352,481	3,597,473	7%
January	1,999,859	2,327,867	2,645,233	3,393,815	28%
February	1,939,710	2,458,424	2,610,682		
March	2,231,220	2,803,530	2,932,651		
April	2,350,323	2,767,113	2,912,373		
May	2,350,521	2,809,306	2,909,073		
June	2,560,204	2,793,289	2,857,348		
July	2,486,024	2,772,231	3,161,244		
August	2,457,732	2,669,748	2,916,153		
September	2,540,501	2,907,749	2,972,414		
TOTAL	**$ 27,738,614**	**$ 32,626,605**	**$ 34,892,239**	**$ 12,913,015**	

Reconciliation and closing entries are pending that may change final results.

Local Option Sales Tax
Historical Monthly Collection
as of January 31, 2024



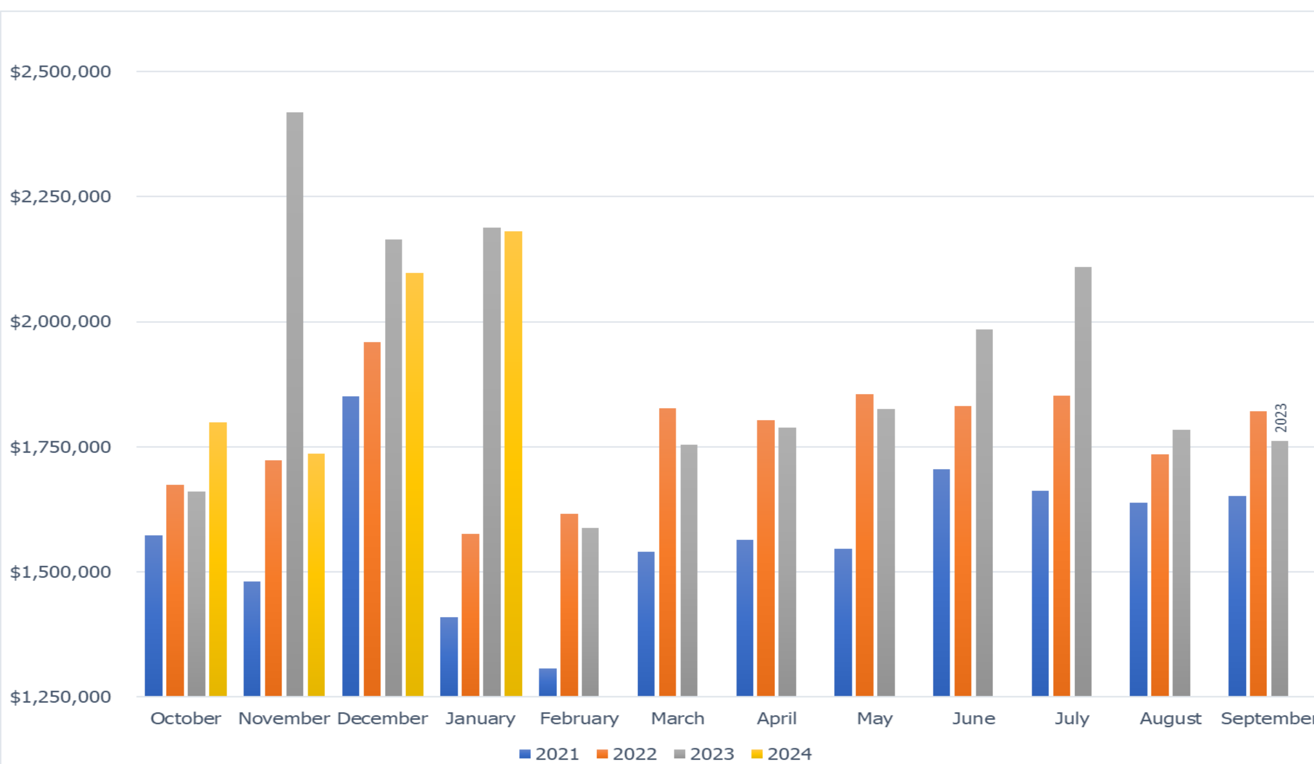


Transportation – Special Purpose Local Option Sales Tax (T-SPLOST) as of January 31, 2024

January = 33.33% percent of the fiscal year	Transportation Special Purpose Local Option Sales Tax (TSPLOST) Collections by Year by Month				% Change from Prior Year
Month	2021	2022	2023	2024	
October	$ 1,572,407	$ 1,673,566	$ 1,660,778	$ 1,798,135	8%
November	1,480,262	1,723,042	2,419,003	1,736,022	-28%
December	1,851,254	1,958,624	2,164,072	2,097,987	-3%
January	1,409,863	1,576,321	2,187,612	2,180,402	0%
February	1,307,487	1,615,575	1,587,691		
March	1,539,997	1,827,802	1,754,616		
April	1,564,591	1,803,081	1,788,970		
May	1,545,970	1,856,049	1,826,021		
June	1,704,920	1,831,139	1,985,203		
July	1,662,616	1,852,218	2,109,608		
August	1,638,898	1,735,146	1,783,995		
September	1,652,359	1,821,245	1,761,646		
TOTAL	**$ 18,930,624**	**$ 21,273,808**	**$ 23,029,214**	**$ 7,812,545**	

Reconciliation and closing entries are pending that may change final results.

Historical T-SPLOST Comparison as of January 31, 2024

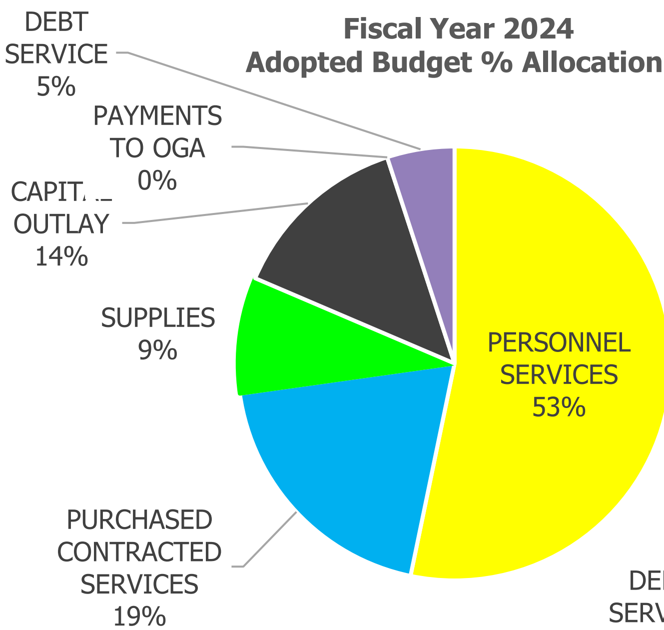


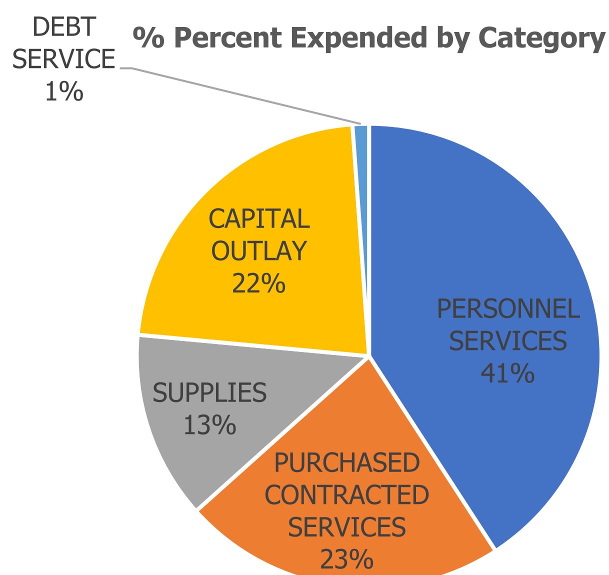
General Fund Summary of Expenditures and Encumbrances (Open Purchase Orders) by Category

As of January 31, 2024

January = 33.33% percent of the fiscal year

Expenditure Category	2024 Adopted Budget	Fiscal Year-to-Date Expenditures	Encumbrances (Open Purchase Orders)	FYTD Exp plus Encumbrances	% of Budget Used
PERSONNEL SERVICES	$ 76,362,076	$ 18,733,157	$ -	$ 18,733,157	25%
PURCHASED CONTRACTED SERVICES	27,988,877	5,700,621	4,671,191	10,371,811	37%
SUPPLIES	12,401,348	3,018,476	3,004,407	6,022,883	49%
CAPITAL OUTLAY	19,418,667	1,204,495	9,092,702	10,297,196	53%
DEBT SERVICE	7,215,317	383,539	143,555	527,095	7%
TRANSFERS	4,398,330	-	-	-	0%
TOTAL GENERAL FUND EXPENDITURES	**$ 150,284,616**	**$ 29,040,288**	**$ 16,911,855**	**$ 45,952,143**	**31%**





Date prepared: 03/04/2024

General Fund Expenditures and Encumbrances (Open Purchase Orders) by Department
As of January 31, 2024

January = 33.33% percent of the fiscal year

Department Description	2024 Adopted Budget	Fiscal Year-to-Date Expenditures	Encumbrances (Open Purchase Orders)	FYTD Exp plus Encumbrances	% of Budget Used
DISTRICT Total	$ 891,150	$ 261,261	$ 2,364	$ 263,625	30%
CITY CLERK	1,900,531	460,073	1,376	461,448	24%
MAYOR	144,352	56,103	11,892	67,995	47%
CITY MANAGER	2,413,536	367,460	315,621	683,081	28%
FINANCE AND GRANTS	14,835,408	636,287	78,893	715,181	5%
CONTRACTS AND PROCUREMENT	1,042,429	161,219	1,810	163,029	16%
LAW	2,033,615	355,409	4,834	360,243	18%
INFORMATION TECHNOLOGY	4,448,061	1,760,054	897,701	2,657,755	60%
HUMAN RESOURCES	1,498,005	307,574	1,359	308,933	21%
RISK MANAGEMENT- FINANCE DEPT	3,652,038	74,881	23,638	98,519	3%
FACILTIES	1,813,983	542,254	753,385	1,295,639	71%
COMMUNICATIONS and PUBLIC AFFAIRS	1,659,737	224,318	2,431	226,749	14%
GENERAL SERVICES	7,852,889	1,123,877	5,693,342	6,817,219	87%
MUNICIPAL COURT	1,163,673	231,895	135,373	367,268	32%
POLICE ADMINISTRATION	27,621,765	7,799,915	813,643	8,613,559	31%
FIRE ADMINISTRATION and PREVENTION	27,965,591	7,312,787	424,930	7,737,717	28%
PUBLIC WORKS ADMINISTRATION	19,418,521	3,086,533	5,231,445	8,317,978	43%
PARKS AND RECREATION	13,339,302	1,881,860	2,424,218	4,306,078	32%
CULTURAL AFFAIRS	1,822,685	405,689	29,540	435,229	24%
COMMUNITY AND REGULATORY AFFAIRS	4,747,339	976,795	8,673	985,468	21%
CODE ENFORCEMENT	4,083,648	702,007	52,985	754,992	18%
ECONOMIC DEVELOPMENT-DESTINATION	1,270,527	279,954	879	280,833	22%
ECONOMIC DEVELOPMENT-RED OAK	267,503	32,084	1,522	33,606	13%
ECONOMIC DEVELOPMENT-OLD NATIONAL	-	-	-	-	0%
Non-Departmental Line Item Budget (see below)	4,398,330	-	-	-	0%
TOTAL GENERAL FUND EXPENDITURES	**$ 150,284,616**	**$ 29,040,288**	**$ 16,911,855**	**$ 45,952,143**	**31%**

Reconciliation and closing entries are pending that may change final results.

2024 Non-Departmental Line Item Budget

FROM Fund	FROM Description	FROM Amount	TO Fund	TO Description	TO Amount
			207	Tree Fund (Non-refundable) Escrow	$ 1,708,385
			707	Tree Fund Refundable Escrow	4,822,341
100	General Fund	$ 6,530,726		Sub-total	6,530,726
100	General Fund	2,000,000	215	E-911 Fund	2,000,000
100	General Fund	150,000	295	South Fulton Development Authority (SFDA) Fund	150,000
100	General Fund	150,000	970	Downtown Development Authority (DDA)	150,000
100	General Fund	1,118,330	360	Debt Service Fund	1,118,330
100	General Fund	300,000	206	Blighted Property Abatement Fund	300,000
100	General Fund	500,000	555	Wolf Creek Amphitheatre Enterprise Fund'	500,000
100	General Fund	180,000	276	Public Arts Commission Fund	180,000
	Sub-total (non-departmental)	**4,398,330**		**Sub-total (non-departmental)**	**4,398,330**
	Total Transfers FROM General Fund	**$ 10,929,056**		**Total Transfers TO**	**$ 10,929,056**

General Fund Summary of Personnel Costs by Department
As of January 31, 2024

January = 33.33% percent of the fiscal year

Department Description	Fiscal Year 2024 Adopted Budget	Fiscal Year-to-Date Expenditures	Percent (%) of Budget Used
DISTRICT Total	$ 480,950	$ 105,926	22%
CITY CLERK	1,435,224	337,846	24%
MAYOR	77,352	19,013	25%
CITY MANAGER	1,722,536	196,613	11%
FINANCE AND GRANTS	5,216,308	-	0%
CONTRACTS AND PROCUREMENT	828,929	89,316	11%
LAW	906,865	232,931	26%
INFORMATION TECHNOLOGY	1,278,711	338,389	26%
HUMAN RESOURCES	1,150,335	255,965	22%
RISK MANAGEMENT- FINANCE DEPT	861,488	36,725	4%
COMMUNICATIONS and PUBLIC AFFAIRS	827,613	-	0%
GENERAL SERVICES	1,482,122	304,168	21%
MUNICIPAL COURT	647,798	140,813	22%
POLICE ADMINISTRATION	23,904,665	6,359,342	27%
FIRE ADMINISTRATION and PREVENTION	23,315,590	-	0%
PUBLIC WORKS ADMINISTRATION	2,254,304	693,179	31%
PARKS AND RECREATION	3,906,867	1,021,501	26%
CULTURAL AFFAIRS	1,115,985	272,941	24%
COMMUNITY AND REGULATORY AFFAIRS	2,397,639	473,470	20%
CODE ENFORCEMENT	1,993,648	489,013	25%
ECONOMIC DEVELOPMENT-DESTINATION SF	450,747	131,592	29%
ECONOMIC DEVELOPMENT-RED OAK	106,403	-	0%
TOTAL GENERAL FUND PERSONNEL COS	**$ 76,362,076**	**$ 18,733,157**	**25%**

Reconciliation and closing entries are pending that may change final results.

NOTES:

- **General Fund Summary Revenues:**

Property Taxes collected as of January 2024 were $52,076,247 (up $4,687,651 or 9.9%) compared to $47,388,596 in the prior fiscal year for the same four months.

Motor Vehicle Title Ad Valorem Tax (TAVT) revenue of $785,656 ($256K for October and $286K for November, zero for December, and $244K for January). Trending remains unchanged at $3M for the full fiscal year (up $1.3M) above the $1.7M budget expectations. We had no TAVT collections in December – consistent for same month in the prior year.

Franchise Taxes revenue collected as of January 2024 was $2,702,982 compared to $2,427,677 in the prior year. Trending remains consistent with budget expectations.

Local Option Sales Taxes (LOST) collected to date as of January 2024 is just under $12.5M. (Rolling twelve-month comparison as of January is $35.4M (up 6.3% compared to $33.3M for the same twelve months in the prior year).

Business and Occupation Licenses collected to date as of January 2024 is $1.129M (up $493K compared to $636K in the prior year). January through March is the renewal period and when we receive the bulk of revenue for this category. In the prior year between January and March, we collected just under $1.8M for the three months. We can expect similar performance for the same months (January though March 2024).

Insurance Premium Taxes posted for October is consistent for the same month in previous years. We may see a minor increase over the next few months.

Other Taxes collected to date was $569K for fiscal year-to-date as of January 2024. This category includes:

	FY23 Total	FY23 Oct-Jan	FY24 Oct-Jan	Net Change	
Alcoholic Beverage Excise Tax	$536K	$177K	$130K	+47K	+27%
Rental Motor Vehicle Excise Tax	$466K	$376K	$ 8K	-368K	-98%
Alcoholic Beverage License Fee	$217K	$164K	$431K	+267K	+163%

Licenses and Permits collected to date was $1.370M for the fiscal year as of January 2024. Collections were down $129K (or <8.6%> compared to last year collections of $1.499M. Collections recovered 1.3 basis points over last month's <10%> to close the gap. Last fiscal year total collections were $3.6M or $300K per month on average.

Intergovernmental Revenues (IGA – City Hall and Fire Services) The City has agreement with Fulton County for city hall and with the City of Atlanta for fire services (mutual aide).

- IGA – City of Atlanta for fire services is an annual contractual amount of $680,022.11 billed semi-annually at $340,011.11. The first billing for fiscal year 2024 was sent December 4, 2023.

  New IGA for fire services beginning January 1, 2024, will be $356,250.00 annually to be billed at $29,687.50 monthly.

- IGA – City Hall is for $220,000 and is recorded annually at the end of the fiscal year.

NOTES: - CONTINUED

Charges for Services of $357,777 for fiscal year-to-date as of January 2024 (up $5,301 or 1.5% compared to $352,476 in the prior fiscal year for the same months. This category of revenue is tied directly to user fees recreation programs. In fiscal year 2023 we collected approximately $1.08M total in this category (Fire False Alarms and Fire Plan Review Fees of $810K and Recreation Fees of $270K). Recreation Fees typically increase during the spring and summer months, then taper off in the fall (Oct-Dec).

Fines and Forfeitures shows $278K posted fiscal year-to-date as of January 2024 compared to $315K as of January 2023. Fines and Forfeitures are down $38K (-12%) compared to last year. Collections are being deposited into the designated Municipal Court bank account. Monthly reconciliation and allocations have not been completed. This includes the Fines and Forfeiture revenue to General Fund.

Investment Earnings / Income received $2,162,810 cumulative from interest earnings ($380K – October, $496K – November, $588K – December, $572K - January). Miscellaneous revenues total $127K.

Hotel Motel Tax received $73K cumulative (averaging $18.3K per month) compared to collections of $71.5K (averaging $17.9K per month) in the previous year from Hotel Motel Taxes. Miscellaneous revenues total $127K.

Budgeted Use of Reserves will continue to amortize over twelve months using the straight-line method to recognize this revenue. Through periodic review, we will monitor general fund capital spending trend to the straight-line amortization. Amounts will be trued up or down as needed to match spending trend.

- **Local Option Sales Tax:**

Rolling Twelve Month as of January 2024, graph that shows twelve months of performance regardless of the month or fiscal year. A rolling twelve months measures the total of the previous twelve months at any point in time. Therefore, current fiscal year LOST is trending at $36.1M for January (up $700K) compared to $35.4M last month.

- **General Fund Summary of Expenditures** and Encumbrances (Open Purchase Orders) by Category represent products, goods, or services to be purchased throughout the fiscal year. Therefore, while some may be purchased periodically others may be represent one-time expenditures. The Open Purchase Orders increased by $5.1M to $16.9M up from $11.8M from December.

District Aides personnel and benefits have been corrected and are now charged to City Clerk per the adopted budget.

NOTES: - CONTINUED

Finance is trending under budget as the budget includes $3.0M for Pay Study and Minimum Wage Pay Program and $2.5M for Grants Match and $6.1M for Debt Service (Future Debt Issuance). These are "place holders" and will be allocated out later in the fiscal year. Factoring out the $11.6M, Finance and Grants is trending at 24.4% Percent of Budget Used.

Finance and Grants Department	
Budget	$14,835,408
Less "place holders":	$11,600,000
True Budget	$ 3,235,408
FYTD Exp	$ 787,146

- **General Fund Summary of Expenditures (by Department):** The following departments have open purchase orders:

1535 – Information Technology $897K represents:

$387K – Software Licenses; $25K – Copier Lease; $459K – Phones + Supplies;

$12K – Capital Outlay: Computers.

1595 – General Services $5.7M represents:

$116K – Professional Services; $116K – Repair and Maintenance – Vehicles;

$23K – Supplies; $66K – Utilities (water, gas, fuel);

$8K – Small Tools & Equipment;

$5.4M – Capital Outlay – Sites, Buildings, Furniture and Fixtures;

3210 – Police $813K represents:

$11K – Professional Services; $15K – Repair and Maintenance Services;

$34K – Travel and Education/Training; $55K – Supplies;

$447K – Electricity and Fuel; $79K – Uniforms;

$29K – Small Tools and Equipment; $144K – Principal – Capital Lease;

4100 – Public Works Administration $5.2M represents:

$2.2M – Professional Services; $80K – Repair and Maintenance Services;

$7.8K – Rental of Equipment; $21K – Supplies;

$1.3M – Street Lighting (power cost); $179K – Small Tools and Equipment;

$1.229M – Capital Outlay – Infrastructure;

$163K – Capital Outlay – Machinery;

NOTES: - CONTINUED

6110 – Parks and Recreation $2.4M represents:

$8K – Professional Services; $56K – Repair and Maintenance Services;

$15K – Rental of Equipment and Vehicles; $13K – Recreation program expenses;

$27K – Supplies;

$375K – Capital Outlay - Sites; $1.8M – Capital Outlay – Buildings;

$163K – Capital Outlay – Other Equipment.

- **Non-departmental Line-item Budget** presents transfers from general fund to other funds for recurring operational needs.

Tree Fund Program: while shown on the table as part of the transfers presentation, funds for this program were initially held in the city's general fund cash pool. For fiscal year 2024, the city moved Tree Fund Program cash to separate bank accounts. To improve transparency in financial reporting and enhance compliance with (Ord. No. 2018-050, § 1, 11-27-2018; Ord. No. 2022-008, § 2, 3-22-2022) as noted the City's Code of Ordinances in Sec. 14-8004. - Use of tree funds, the City established two funds, a special revenue fund for the non-refundable escrow tree funds, and a trust fund for the refundable escrow tree fund deposits. The refundable portion is the amount due back to the developer and therefore placed in a Trust Fund. The non-refundable portion of the escrow payment remains with the city in the Special Revenue Fund to be allocated equally among the districts.

As noted in the Non-Departmental Line-item Budget table, the amounts are as follows:

Non-refundable escrow deposit (Special Revenue Fund) ______$1,708,385

Refundable escrow amount (Trust Fund) ___________________$4,822,341

Total amount for Tree Fund Program ______________________$6,530,726

The following are recurring expenditures funded by general fund:

Blighted Property Abatement Fund ___$300K; E-911 operations _________$2M;

Public Arts Commission ____________$180K; Wolf Creek Amphitheater ___$500K;

Debt Service for Urban Redevelopment Agency Bond __$1,118,330 to fund principal and interest.

The following amounts are for component units of the city and funded from general fund. These entities receive funding and deposit funds into their respective entity's bank account not controlled by the City of South Fulton.

South Fulton Development Authority (SFDA) ____________$150K

Downtown Development Authority (DDA) _______________$150K

Transportation

Goal 2

Grow Infrastructure and Solidify Finances

The following is the February 2024 Transportation Update Report. This report overviews fifty-one (51) projects for South Fulton. The report will detail projects in TSPLOST I, TSPLOST II, and Federal projects within Public Works within the following stages:

1. Planning: Ten (10) total projects. *
2. Design: Twenty-six (26) total projects. *
3. Under Construction: Eleven (11) Total projects. *
4. Out-To-Bid & Approved for Construction: Three (3) total projects. *
5. Completed: One (1) project.*

1. Planning Phase (10 Total) All in TSPLOST II. Details Below*

- The City Council has approved three design engineers for standby design engineering services. Contracts have been executed, and Public Works engaged the firms on 12-20-23.
- To move projects out of the planning phase, a tiered approach for the design phase has started, with receiving quotes for seven Operational and safety improvement (OSI) projects on 1-22-2024. Those projects are now in the design phase. The next tier, Pedestrian Bike Improvement (PBI) projects, are estimated to begin mid-March, then Bridge Replacements (B) projects to start mid-April, and Signal Upgrade (SU) projects at a later date, all listed below.*

Project#	Project Name	Cost Estimate	District
PBI-906	Welcome All Rd sidewalks from Roosevelt Hwy to Will Lee Rd. The design consultant will start in the middle of March 2024.*	$2.9MM	3
PBI-911	Merk Rd sidewalk from Camp Creek Parkway to Alredge Rd. The design consultant will start in the middle of March 2024. *	$2.7MM	2
PBI-910	Fill in sidewalk gaps within the existing sidewalk network on Jerome Rd from Old Notional Hwy to Old Bill Cook Rd. The design consultant will start in the middle of March 2024. *	$1.45MM	5
PBI-909	Fill in sidewalk gaps within the existing sidewalk network on Fulton Industrial Blvd. A design consultant will be brought on once sites are determined.	$1MM	1
PBI-908	Flat Shoals Rd sidewalks from Old National Hwy to Buffington Rd. The design consultant will start in the middle of March 2024. *	$5.4MM	5,6,7
PBI-903	Cascade Rd sidewalk from the City of Atlanta Limits to Fulton Industrial Blvd. The design consultant will start in the middle of March 2024. *	$5.6MM	1
PBI-902	Bethsaida Rd sidewalk from Old National Hwy to Nunn Woods Way. The design consultant will start in the middle of March 2024. *	$3.5MM	6,7
SU-711	Cascade Rd signal communication upgrades at all intersections from the City of Atlanta Limits to New Hope Rd.	$2.45MM	1

Project#	**Project Name**	**Cost Estimate**	**District**
B-508	Koweta Road Bridge Over Deep Creek Replacement. The design consultant will start in the middle of April 2024. *	$2.2MM	4
B-505	Derrick Road Bridge Over Deep Creek Tributary Replacement. The design consultant will start in the middle of April 2024. *	$2.2MM	4

2. Design Phase (26 projects)

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

  - **T-285**. Construction of a roundabout in District 4 at SR 92, Butner Rd, and Ridge Rd intersections. ROW Phase. This is a GDOT-managed project. The project is in final design by AECOM and is estimated to be complete by June 2024. The estimated construction let date by GDOT is 9-30-2024, for an estimated $6.5 million.*
  - **T-277**. Replacing the Cochran Rd bridge over Camp Creek will include sidewalks in the district. 2. There are two parcels left in Land Acquisition. The estimated construction let date is 5-17-24, funded through ARC's Roadway/ Bridge Upgrade program with local let. The estimated total cost is $3.2 million, with $637K in local funding.*
  - **T-265**. Sidewalks along Old National Highway Phase II from Flat Shoals Rd to Jonesboro Rd, including signal upgrades at Bethsaida Rd, Creel Rd, Woodward Rd, McGhee Landing, and Flat Shoals Rd in Districts 6 and 7. ROW phase. According to GDOT, the Construction let date was moved to 6-15-2025 to accommodate the new design consultant. City Council Approved Atlas as the new design consulting firm at the 9-26-23 council meeting. NTP was given to Atlas to assume all design responsibilities. GDOT is in the final design for review and approval. Funded through the ARC's Last Mile Connectivity Program. The estimated cost is $5.3 million, with $1.2 million in local funding.*
  - **T-281**. Fulton Industrial Blvd sidewalks between Lakeview Court and Westpark and **T-282**, Fulton Industrial Blvd @ Cascade Road intersection improvements, both in District 1. 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 Community Improvement District (FICID). Projects will be let for construction through the FICID; the City of South Fulton is listed as the local Municipality and funded through the ARC's Last Mile Connectivity Program. The estimated cost is $3.6 million, with $720K in local funding.*

- **TSPOST II Projects in the Design phase (10) Details below.***

Project#	Project Name	Cost Estimate	District
T-270	The design for Demooney Rd over Deep Creek Bridge Replacement is nearing completion, with sidewalks on both sides. The design's estimated completion date is the end of February. The project is in the ROW Phase, with five parcels to be acquired. September 2024 Construction let date.	$3.1MM	3,4
T-288	Stacks Rd Bridge Replacement over CSX Railroad. Design completion is by September 2024, with construction let in February 2025. ROW phase, with three parcels to be acquired.*	$2.7MM	5
OSI-631	Union Road at Thames Road Intersection Improvements. Design firm selected in February 2024.*	$1.56MM	2
OSI-629	Ono Rd/Hobgood Rd to Rivertown Road intersection improvement, including roundabout alternative, sidewalks, and streetlights. Design firm selected in February 2024.*	$2.3MM	4
OSI-628	Old Fairburn Road to Thaxton Road intersection improvements, including roundabout alternatives, sidewalks, and streetlights. Design firm selected in February 2024.*	$1.6MM	2
OSI-622	Butner Road at Aldredge Rd intersection improvements, including roundabout alternatives, sidewalks, and streetlights. Design firm selected in February 2024.*	$1.56MM	2
OSI-600	Bethsaida Road at Creel Road/West Rd intersection improvements, including roundabout alternatives, sidewalks, and streetlights. Design firm selected in February 2024.*	$1.9MM	6,7
OSI-623	Bethlehem Rd at Cedar Grove Rd intersection improvements, including roundabout alternatives, sidewalks, and streetlights. Design firm selected in February 2024.*	$1.3MM	4
OSI-620	Aldredge Rd at Merk Rd intersection improvements, including a roundabout, sidewalks, and streetlights. Design firm selected in February 2024.*	$1.6MM	2
PBI-914	Fill in sidewalk gaps within the existing sidewalk network on Union Rd, from Campbellton Road to Vandiver Road. This project has been accelerated through the design phase because of safety concerns*	$1.15MM	2

- **TSPLOST I Projects in the Design phase (12) Details below ***

    - Projects include bridge replacements, intersection improvements, signal upgrades, and sidewalks in Dist. 1(1), Dist. 2(5), Dist. 3(7), Dist. 4(4), Dist. 5(2), Dist. 6(3), and Dist. 7(3). Several projects are across multiple districts.

Project#	**Project Name**	**Cost Estimate**	**District**
T-284	The final design of Kimberly Rd at Cascade Rd intersection upgrade. Acquiring one parcel. Spring 2024 construction let date.*	$356K	1
OSI-700	The final design of Flat Shoals Road Signal Upgrades from Mallory Rd to Old National Hwy. Two parcels in condemnation. Spring 2024 construction let date.*	$4MM	5,6,7
OSI-618	The final design of Welcome All Rd @ Scarborough Rd intersection improvement includes a roundabout and sidewalks. Acquiring nine parcels with a Fall 2024 construction let date.*	$1.4MM	3
OSI-617	The final design of Welcome All Rd @ Jailette Rd intersection improvement. One parcel is in condemnation with a Summer 2024 Construction let date.*	$1.1MM	3
OSI-616	Stonewall Tell Road at Jones Road/Pittman Road intersection Improvement, including a roundabout and sidewalks. Acquiring ten parcels with a Fall 2024 construction let date.*	$1.6MM	3
OSI-615 OSI-613	The final design of Stonewall Tell Rd @ Union Rd intersection improvement includes a roundabout and Old Fairburn Road @ Union Road intersection improvement. Ten of Nineteen parcels were acquired. Due to proximity, projects are to be let as a single project for construction in Summer 2024.*	$2.7MM	3
OSI-608	The Final design of Enon Road at Stonewall Tell Road intersection improvement, including roundabout and sidewalks. Design to be completed by Fall 2024. Estimated to acquire seven parcels.*	$1.6MM	2,3
OSI-607	Demooney Rd @ West Stubbs Rd intersection improvement, including a roundabout and sidewalks. Acquiring four parcels with design to be completed by Fall 2024.*	$1.6MM	3,4
OSI-605	SR 92 @ Jones Rd and SR 92 @ Demooney Rd intersection improvements, including roundabouts. Managed and funded under GDOT's safety program. GDOT is in the preliminary plan review summary phase, with eleven parcels estimated to be acquired. Construction is estimated for early 2025.*	GDOT $6.7MM	4
OSI-603	Butner Rd @ Pittman Rd intersection improvements, including sidewalks and streetlights. Acquiring nine parcels with a design to be completed by Fall 2024.*	$1.2MM	3

Project#	Project Name	Cost Estimate	District
OSI-601 B-500	Butner Road @ Camp Creek Parkway intersection improvement & bridge replacement, including sidewalks and trail path. Projects are scheduled to be let together for construction in Summer 2024. ROW phase. GDOT has safety concerns for this intersection and may coordinate a quick-fix project. *	$2.9MM	2
B-502	Bethsaida Rd over Morning Creek bridge replacement with sidewalks. This project will be managed and funded by GDOT under their Local Bridge Replacement Program. The City will fund the ROW phase. Construction Let Date Summer 2025.*	GDOT $4.9MM	5,6,7

3. Under Construction (11) Projects *

- **Federal Projects Under Construction (3) ***
  - **T-280**. Oakley Road over Broadanax Creek bridge replacement in District 7. This GDOT-managed project includes sidewalks on both sides. Project completion is on target for March 31, 2024. Williams Contracting Company, LLC has the contract at $1,992,985.75. Funded through ARC's Roadway/ Bridge Upgrade program with GDOT let. The total cost is $2,859,294 million, with $50K in local funding.*
  - **T-273**. Upgrades to Buffington Road from Royal South Parkway to Rock Quarry Road, including shoulder sidewalks and operational improvements at each intersection along the path. This is a GDOT-managed project in District 5. C.W. Matthews has the contract for $29,985,361.50. The Construction completion date is 8-31-26. The project is on target; all 31 parcels have been acquired. The total cost is $47,071,044 million, with $1,952,695 being locally funded for utilities.
  - **T-272**. Buffington Road from Rock Quarry Road to SR 14/US 29 upgrades. The existing bridge over South Fulton Parkway will be replaced. This is a GDOT-managed project in District 5. C.W. Matthews has the contract for $12,541,197.45. The construction completion date is 8-31-26. The total cost is $21,768,018.45 million, with $1,145,214 million in local funding for utilities.

- **TSPLOST 2 Under Construction (2) ***
  - **T-276**. Cochran Rd Bridge over Deep Creek replacement project in Districts 2 and 4. BRTU was awarded the contract for $3,895,677.40 on 9-26-23. Scheduled to be completed by February 2025. The total cost is $4,171,626.*
  - **TSPLOST II Resurfacing** bid closed on September 8, 2023. There are 64 resurfacing projects: Dist. 1(12), Dist. 2(5), Dist. 3(12) Dist. 4(12), Dist. 5(6), Dist. 6(7), and Dist. 7(7). Three projects intersect districts. All three are in District 3 and intersect Districts 2,4 and 5. The 3-Tier Resurfacing Contract was approved on 9-26-23 for ER Snell for $21,726,739.66. Contract executed. Notice to Proceed given to ER Snell, starting with Tier 1's 28 resurfacing projects. Tier 2's 17 resurfacing projects will start in May 2024.

- **TSPLOST 1 Under Construction (6)**
  - **T-260**. Sidewalks along both sides of Danforth Rd extending from Cascade Rd to Rehoboth Circle in District 1. CMC, Inc. has the contract for $1,394,740. The construction completion date is 3-31-24. The total cost is $1,520,955 million.

- **OSI-604**. Campbellton Rd @ Stonewall Tell Rd intersection improvement, including sidewalks, turn lanes, streetlights, and a new traffic signal in Districts 1 and 2. CMC, Inc. has the contract for $3,174,180. Signal and streetlights turned on by Greystone Power 1-24-24. The construction completion date is 3-31-24 Completion. The total cost is $3,361,538 million.
- **OSI-624**. Converting Roosevelt Highway at Washington Rd signalized T intersection into a single-lane roundabout and other improvements in District 3. This is a GDOT-managed project. GDOT issued the Notice to Proceed to Knight & Associates on 11-30-23. The construction completion date is 9-30-25. The total cost is $7,458,687.63, with $684K in local funding for utilities.
- **OSI-614**. Rivertown Road @ Cedar Grove Road intersection improvement, including a roundabout in District 4. Construction Bid 23-74 closed 9-11-23. Approved for construction at the October 10, 2023, City Council meeting to CMC, Inc. for $2,786,641.10. A fully executed contract is in place. Notice to proceed was given on 1-24-24. The total cost is $2,960,991.10. The construction completion date is March 2025.*
- **OSI-602**. Butner Road @ Union Road intersection improvement will include streetlights and the addition of a roundabout to address congestion and reduce the severity of accidents at this intersection, sidewalks, and other improvements impacting districts 2 and 3. Approved for construction at the 10-10-23 City Council meeting to SD and C for $3,818,695.55. A fully executed contract is in place. Notice to Proceed was issued on 1-22-24. The total cost is $4,191,084.55. The construction completion date is February 2025.*
- **B-501**. Enon Road over Camp Creek Tributary bridge replacement in District 1. Approved for construction at the 10-10-23 City Council meeting to Baldwin Paving Co., Inc. for $1,814,805.02. A fully executed contract is in place. Notice to Proceed was issued on 1-24-24. The total cost is $1,969,95.02. The construction completion date is April 2025.*

4. Currently Out-To-Bid & Approved for Construction (3) Projects *

- **Federal Projects Out-To-Bid (1)***
  - **T-266**. The sidewalk project along New Hope Rd between Campbellton Rd and Danforth Rd will include a roundabout at Boat Rock Road in District 1. Funded through the ARC's Last Mile Connectivity Program. Bids are due by 3-15-24. Construction let after the bidding process. The estimated total cost is $7 million, with $2.8 million in local funding. *

- **TSPLOST I Projects Approved for Construction (1) ***
  - **P-901**. Enon Road sidewalks, from Lynarbor Ln to Sanford J. Jones Blvd. to impact District 2. AEI is the Engineer of Record. Construction bids came in on 1-03-24, and the contract was awarded to Daf Concrete, Inc. for $3,583,350 with a 10% contingency.*

- **TSPLOST II Projects Approved for Construction (1) ***
  - **T-271**. 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 closed on 11-27-23. Contracted awarded to SD and C, Inc. on 2-13-24 for $8,454,703.64 with a 10% contingency.*

5. **Complete (1) Project**

City of Atlanta funded project (1) *

- **T-283.** Culvert replacement at the crossing of Loch Lomond Trail over Kimberly Creek. The City of Atlanta (COA) installed the culvert due to damage caused by a COA water main break in District 1. The final walkthrough was completed with Public Works staff, the City of Atlanta, and contractor *

Fire Rescue

Increase Community Collaboration and Quality of Life

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.

On Saturday, Feb. 10th, we held the 2nd portion (Oral Interviews) of the promotional testing for the ranks of Lieutenant and Captain. Forty (40) candidates participated.

The recruiting class is ongoing; they are currently in EMT school.

Department-wide physicals with SiteMed completed for employees.

The senior staff retreat was held at Southwest Arts Center on February 28th.

2nd annual Advanced Leadership class was held on February 21st. Participants are from Fire, CDRA, Code Enforcement, HR, and College Park Fire.

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.

Working with Grants to apply for AFG for technical rescue equipment.

Applied for GEMA Fireworks Grant for Equipment.

The lease agreement with the National Guard Armory is complete, and Training staff will be moving in during the 1st week of March.

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.

The Fire Rescue department partnered in the Senior Sweetheart Day with District 1 and District 2.

Fire Rescue participated in an immunization event at Welcome All Park on February 24th and distributed gift cards.

Fire Rescue participated in the District 5 meet and greet on February 20th.

Fire Rescue partnered with the Red Cross for the 2nd blood drive this year, on February 27th, at the SW Arts Center.

Participated in the Fulton County Schools career fair on February 28th.

Participated in Cliftondale Chat and Chew on February 29th.

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 293 inspections. Fire investigators completed 3 investigations. The Fire Marshal completed 26 plan reviews. Fire Educators worked at 5 events, reaching approximately 785 people.

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/EMS/Other Responses: 1,193 Average response time is 14:40

Updated and implemented an additional 10 new policies.

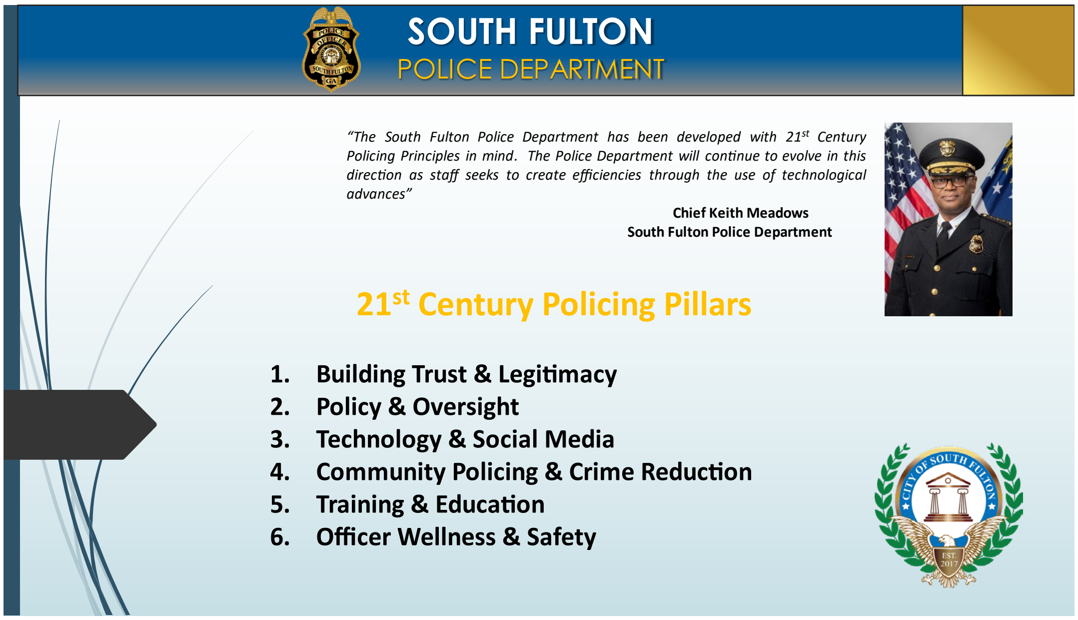
Advanced Leadership Class

Senior Staff Retreat **Career Fair**

Police Department

Increase Community Collaboration and Quality of Life

Guiding Principles



Goal 1

Invest in Developing Strong Teams

The Police Department had 15 recruits in field training, one at North Central Law Enforcement Academy and five awaiting the start of the next police academy. One recruit will graduate from the police academy on 3/16.

Goal 2

Grow Infrastructure and Solidify Finances

The Police Department was awarded the State of Georgia Public Safety & Community Violence Reduction Grant, which will fund violence reduction initiatives such as gunshot detection, license plate reader cameras, and surveillance cameras. These purchases have been underway over the past few weeks.

Goal 3

Increase Community Collaboration and Quality of Life

The Police Department participates in several community events and works closely with HOAs and business groups to improve quality of life. Some of these events are highlighted below.

Goal 4

Focus on Economic Development

The Police Development has unveiled a camera-sharing program with residents and businesses, allowing us to investigate crime more efficiently. The goal is to access these cameras via our real-time crime center and be able to investigate crimes much more rapidly than in the past, thus identifying criminals and taking them off the streets quickly.

Goal 5

Create an Efficient Government

The Police Department uses technology to create efficiencies in investigating crime, assigning cases to investigators, and implementing customer service practices at police buildings.

Crime Stats Week 5

SOUTH FULTON POLICE CITY STATS REPORT

WEEK 5 January 28th to February 3rd 2024

Management Stats Only	7 day 2024	7 day 2023	7 day % Chg.	28 day 2024	28 day 2023	28 day % Chg.	YTD 2024	YTD 2023	1 Year % Chg.
Part I Offenses									
Murder	0	0	0%	1	1	0%	1	2	-50%
Rape	0	0	0%	0	1	-100%	0	2	-100%
Robbery	0	1	-100%	4	7	-43%	7	7	0%
Aggravated Assault	1	1	0%	14	13	8%	14	16	-13%
Burglary	3	8	-63%	16	17	-6%	27	19	42%
Larceny/ From Vehicle	4	13	-69%	29	56	-48%	41	68	-40%
Larceny/ Other	20	28	-29%	89	86	3%	110	134	-18%
Auto Theft	12	8	50%	34	32	6%	40	39	3%
TOTAL PART 1 OFFENSES	40	59	-32%	187	213	-12%	240	287	-16%
Crimes Against Persons									
Crimes Against Property									
Crimes Against Society									
# of Shooting Incidents									
# of Shooting Victims									
ARRESTS	2024	2023	%	2024	2023	%	2024	2023	%
Murder	0	1	-100%	1	1	0%	1	1	0%
Rape	0	0	0%	0	0	0%	0	0	0%
Robbery	0	0	0%	0	0	0%	0	0	0%
Aggravated Assault	0	0	0%	4	1	300%	4	2	100%
Burglary	3	0	NC	3	1	200%	3	1	200%
Larceny/ From Vehicle	1	1	0%	1	3	-200%	1	2	-100%
Larceny/ Other	2	5	-60%	9	16	-700%	12	21	-43%
Auto Theft	7	0	NC	7	0	700%	7	0	700%
TOTAL PART 1 ARRESTS	13	7	86%	25	22	300%	28	20	40%
Narcotics Arrests	1	0	NC	2	2	0%	5	3	67%
Other Part II Arrests	0	13	-100%	66	42	2400%	93	54	72%
Quality of Life Arrests	1	2	-50%	2	11	-900%	5	14	-64%
Traffic Arrests(non-DUI)	18	3	500%	47	15	3200%	60	17	253%
Theft by Recv'ing (Autos)	0	0	0%	0	0	0%	0	0	0%
DUI Arrests	0	1	0%	2	3	-100%	3	5	-40%
TOTAL ALL ARRESTS	33	26	27%	144	95	52%	194	113	72%
ACTIVITY SECTION	2024	2023	%	2024	2023	%	2024	2023	%
Recovered Stolen Autos	0	5	-100%	6	22	-73%	10	25	-60%
Traffic Citations	81	88	-8%	742	320	132%	917	394	133%

*ALL FTA'S /PROB. VIOLATIONS HAVE BEEN ADDED INTO QUALITY OF LIFE ARREST AS FOR RMS (NOT ITS ORIGINAL CHARGE)

* Increase *NC: % Change is Not Calcuable due to 2023 value being "0"

* Decrease

Crime Stats Week 6

SOUTH FULTON POLICE CITY STATS REPORT

WEEK 6 February 4th to February 10th 2024

Management Stats Only	7 day 2024	7 day 2023	7 day % Chg.	28 day 2024	28 day 2023	28 day % Chg.	YTD 2024	YTD 2023	1 Year % Chg.
Part I Offenses									
Murder	0	1	0%	1	2	-50%	1	3	-67%
Rape	0	0	0%	0	1	-100%	0	2	-100%
Robbery	4	6	-33%	7	13	-46%	11	13	-15%
Aggravated Assault	1	5	-80%	10	15	-33%	15	21	-29%
Burglary	7	8	-13%	20	22	-9%	34	27	26%
Larceny/ From Vehicle	7	18	-61%	24	65	-63%	48	86	-44%
Larceny/ Other	15	34	-56%	74	95	-22%	125	168	-26%
Auto Theft	8	10	-20%	36	34	6%	48	49	-2%
TOTAL PART 1 OFFENSES	42	82	-49%	172	247	-30%	282	369	-24%
Crimes Against Persons									
Crimes Against Property									
Crimes Against Society									
# of Shooting Incidents									
# of Shooting Victims									
ARRESTS	2024	2023	%	2024	2023	%	2024	2023	%
Murder	0	0	0%			0%			0%
Rape	0	0	0%			0%			0%
Robbery	1	1	0%			0%			0%
Aggravated Assault	0	1	0%			0%			#DIV/0!
Burglary	0	0	0%			0%			#DIV/0!
Larceny/ From Vehicle	0	0	0%			0%			0%
Larceny/ Other	4	7	-43%			0%			#DIV/0!
Auto Theft	0	0	NC			0%			0%
TOTAL PART 1 ARRESTS	5	9	-44%	0	0	0%	0	20	-100%
Narcotics Arrests	0	3	NC			0%			#DIV/0!
Other Part II Arrests	13	19	-32%			0%			#DIV/0!
Quality of Life Arrests	0	4	-100%			0%			#DIV/0!
Traffic Arrests(non-DUI)	0	4	-100%			0%			#DIV/0!
Theft by Recv'ing (Autos)	0	0	0%			0%			0%
DUI Arrests	2	2	0%			0%			#DIV/0!
TOTAL ALL ARRESTS	20	41	-51%	0	0	#DIV/0!	0	20	-100%
ACTIVITY SECTION	2024	2023	%	2024	2023	%	2024	2023	%
Recovered Stolen Autos	2	5	-60%	4	22	-82%	12	19	-37%
Traffic Citations	178	88	102%	788	359	119%	1095	482	127%

*ALL FTA'S /PROB. VIOLATIONS HAVE BEEN ADDED INTO QUALITY OF LIFE ARREST AS FOR RMS (NOT ITS ORIGINAL CHARGE)

* Increase *NC: % Change is Not Calcuable due to 2023 value being "0"

* Decrease

Crime Stats Week 7

SOUTH FULTON POLICE CITY STATS REPORT

WEEK 7 February 11th to February 17th 2024									
Management Stats Only	7 day 2024	7 day 2023	7 day % Chg.	28 day 2024	28 day 2023	28 day % Chg.	YTD 2024	YTD 2023	1 Year % Chg.
Part I Offenses									
Murder	0	0	0%	0	2	-100%	1	3	-67%
Rape	0	0	0%	0	1	-100%	0	2	-100%
Robbery	4	0	NC	8	12	-33%	15	13	15%
Aggravated Assault	4	3	33%	8	18	-56%	19	24	-21%
Burglary	4	3	33%	20	21	-5%	38	30	27%
Larceny/ From Vehicle	15	17	-12%	36	68	-47%	63	103	-39%
Larceny/ Other	13	15	-13%	67	95	-29%	138	183	-25%
Auto Theft	10	7	43%	38	38	0%	58	56	4%
TOTAL PART 1 OFFENSES	50	45	11%	177	255	-31%	332	414	-20%
Crimes Against Persons									
Crimes Against Property									
Crimes Against Society									
# of Shooting Incidents									
# of Shooting Victims									
ARRESTS	2024	2023	%	2024	2023	%	2024	2023	%
Murder	0	0	0%		1	-100%		1	-100%
Rape	0	1	100%		1	0%		1	-100%
Robbery	2	0	200%		1	-100%		1	-100%
Aggravated Assault	0	0	0%		2	-200%		3	-100%
Burglary	0	0	0%		0	0%		1	-100%
Larceny/ From Vehicle	0	0	0%		1	-100%		2	-200%
Larceny/ Other	5	6	-17%		23	-2300%		34	-100%
Auto Theft	0	0	NC		0	0%		0	0%
TOTAL PART 1 ARRESTS	7	9	-22%	0	29	-2900%	0	20	-100%
Narcotics Arrests	2	0	NC		4	-400%		6	-100%
Other Part II Arrests	18	13	38%		60	-6000%		86	-100%
Quality of Life Arrests	0	1	-100%		14	-1400%		19	-100%
Traffic Arrests(non-DUI)	0	4	-100%		17	-1700%		25	-100%
Theft by Recv'ing (Autos)	0	0	0%		0	0%		0	0%
DUI Arrests	1	1	0%		6	-600%		8	-100%
TOTAL ALL ARRESTS	28	41	-32%	0	130	-100%	0	164	-100%
ACTIVITY SECTION	2024	2023	%	2024	2023	%	2024	2023	%
Recovered Stolen Autos	2	1	100%	6	20	-70%	14	31	-55%
Traffic Citations	294	51	476%	811	344	136%	1389	431	222%

*ALL FTA'S /PROB. VIOLATIONS HAVE BEEN ADDED INTO QUALITY OF LIFE ARREST AS FOR RMS (NOT ITS ORIGINAL CHARGE)

* Increase *NC: % Change is Not Calcuable due to 2023 value being "0"

* Decrease

Crime Stats Week 8

SOUTH FULTON POLICE CITY STATS REPORT

WEEK8 February 18th to February 24th 2024									
Management Stats Only	7 day 2024	7 day 2023	7 day % Chg.	28 day 2024	28 day 2023	28 day % Chg.	YTD 2024	YTD 2023	1 Year % Chg.
Part I Offenses									
Murder	1	1	0%	1	2	-50%	2	4	-50%
Rape	1	0	NC	1	0	NC	1	2	-50%
Robbery	1	0	NC	9	7	29%	16	13	23%
Aggravated Assault	4	5	-20%	10	14	-29%	23	29	-21%
Burglary	6	2	200%	20	21	-5%	44	32	38%
Larceny/ From Vehicle	10	18	-44%	36	66	-45%	73	121	-40%
Larceny/ Other	20	25	-20%	68	102	-33%	158	208	-24%
Auto Theft	10	14	-29%	40	39	3%	68	70	-3%
TOTAL PART 1 OFFENSES	53	65	-18%	185	251	-26%	385	479	-20%
Crimes Against Persons									
Crimes Against Property									
Crimes Against Society									
# of Shooting Incidents	2								
# of Shooting Victims	2								
ARRESTS	2024	2023	%	2024	2023	%	2024	2023	%
Murder	0	0	0%	0	1	-100%			0%
Rape	0	0	0%	0	1	0%			0%
Robbery	0	0	0%	3	1	200%			0%
Aggravated Assault	0	1	0%	0	2	-100%			#DIV/0!
Burglary	0	0	0%	3	0	NC			#DIV/0!
Larceny/ From Vehicle	0	0	0%	1	1	0%			0%
Larceny/ Other	1	6	-83%	10	23	-57%			#DIV/0!
Auto Theft	0	0	0%	7	0	NC			0%
TOTAL PART 1 ARRESTS	1	7	-86%	24	29	-17%	0	0	#DIV/0!
Narcotics Arrests	5	1	400%	8	4	100%			#DIV/0!
Other Part II Arrests	17	14	21%	48	60	-20%			#DIV/0!
Quality of Life Arrests	0	5	-100%	1	14	-93%			#DIV/0!
Traffic Arrests(non-DUI)	1	8	-88%	19	17	12%			#DIV/0!
Theft by Recv'ing (Autos)	0	0	0%	0	0	0%			0%
DUI Arrests	1	0	NC	4	6	-33%			#DIV/0!
TOTAL ALL ARRESTS	25	35	-29%	104	130	-20%	0	0	#DIV/0!
ACTIVITY SECTION	2024	2023	%	2024	2023	%	2024	2023	%
Recovered Stolen Autos	3	8	-63%	11	17	-35%	21	243	-91%
Traffic Citations	324	102	218%	957	324	195%	1713	7867	-78%

*ALL FTA'S /PROB. VIOLATIONS HAVE BEEN ADDED INTO QUALITY OF LIFE ARREST AS FOR RMS (NOT ITS ORIGINAL CHARGE)

* Increase *NC: % Change is Not Calcuable due to 2023 value being "0"

* Decrease

Community Events

Camera Sharing Program

The Police Department has launched a camera-sharing program where residents and business owners can register their cameras and/or integrate them into our real-time crime center. This will allow the police department to investigate crimes more efficiently.

Partnership with Flock Safety

The Police Department has purchased several Flock license plate reader cameras and deployed them strategically based on crime patterns. Many communities have purchased their Flock cameras and shared the feeds with the Police Department to assist in investigations.

30 new Flock cameras will be deployed throughout the city as part of the State of Georgia Public Safety & Community Violence Reduction Grant. The cameras will be installed in the coming months.

Human Resources (HR)

Invest in Developing Strong Teams

Metric	Total
# of New Hires	46 YTD
# of Terminations	15 YTD: 8 Voluntary and 7 Involuntary
Turnover Rate	2.5% YTD
Filled Requisitions	34 YTD
Open Requisitions	38
Training	EAP Substance Abuse Training; Cigna Demo; Heart Healthy Lunch and Learn
# of WC Incidents	0 February, 2 YTD
# of Vehicle Accidents	2 February, 7 YTD

Special Projects:

- Focus on Heart Health Month with info and lunch and learn
- Move to City Administration Building – appointments and follow up with NOVA for concerned employees
- Onboarding new Time & Attendance Processor Brittany Gilchrist
- New HR Coordinator Keiva Taylor, began the Georgia Local Government Personnel Association Certification track with the first conference this month
- Rolled out weekly “Did You Know?” HR Topics

GOAL 3
Increase Community Collaboration and Quality of Life

The Department of Cultural Affairs is growing and focused on the opportunities that lie ahead while celebrating successes of the recent past. We look to the future with our commitment to enhancing our city's cultural landscape and eagerly anticipate the development of new initiatives that will further elevate the quality of life for our residents.

Team
A technology-forward approach is being implemented to increase communication and efficiency within the department. With a strong focus on utilizing the Outlook suite, all staff are being given mandatory training on using OneDrive and Teams to streamline file-sharing work collaboration. Unifying internal communication will also allow a greater continuation of services to our community.

Southwest Arts Center
With a strong focus on our community members, the Southwest Arts Center continues to be the home of activities and events for the City of South Fulton citizens.

Classes:
Winter classes recently wrapped, spring classes are enrolling, and capacity has been achieved for summer camps. These education courses are provided for all youth through seniors in Art, Theatre, Music, and Dance. The Seasoned Artist Program offers a variety of classes at no cost to the 55+ community.

Program Participation

Programs	Feb. 2024	YTD
Dance Program	144	144
Music Program	34	34
Theatre Program	65	65
Visual Arts Program	98	98
Healing Arts Program	148	148
Technology	17	17
Total		506

Performances and Exhibitions:
From 2023 into 2024, many notable performances were held at SWAC: the Annual Kwanzaa Celebration, Drag Queen Wessland Pageants, and *The Power of Friendship Gallery Exhibit*.

We presented SewJourners Quilt Guild: Uncommon Threads XX and Clothes Story, which bridges Black History Month and Women's History Month as it focused on African American fashion from 1863-1963.

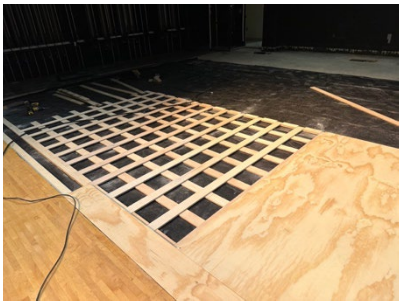
FELA! opened to positive audience responses on February 24th. 2,516 patrons attended *FELA!*

The City of South Fulton sponsored two student matinees in partnership with the producers of *FELA!* Lambert-Smith Media. Over 550 students were sponsored to attend the production. Participating schools also received study guides developed by the producers for a curriculum tailored to the student's learning journey. The partnership also provided workshops with artists and educators, offering a hands-on understanding of the musical's creative process for each school that attended.

In addition to SWAC hosting performances, camps, and classes, the campus hosts a variety of other opportunities for the community.

February Events	**Type of Event**	**Attendance**
SewJourners Quilt Guild	Opening	155
The Power of Friendship	Talk Back	20
Young Gifted Techie	Computer coding for pre-teens and teens	17
Kuumba Storytellers Performance	African storytelling	61
Total Dance Black History Workshop	African dance and drumming workshop	25
Salon Soiree	Staged reading	68
Early Voting		863
	Total	**1209**

Facilities:



During December, the dance studio floor and Main Stage floors were replaced. These enhancements add to the safety and functionality of the facilities. This work demonstrates our commitment to maintaining high-quality facilities that support artistic endeavors and community engagement.

Wolf Creek

With the full-time staffing of a Program and Events Manager focused on Wolf Creek, we will be developing robust protocols for the facility with the following goals:

- Website edits and updates to www.wolfcreekamphitheater.com. The updates are crucial and will be a valuable tool for the public.
- Event Protocol planning will include our SOPs to standardize practices.
- Collaborate with General Services on the facilities' work list.

Upcoming at Wolf Creek:

- Signature Summer Concert Series
- Divine 9 5k
- Juneteenth
- Azucar Festival

General Services Department

The General Service Department's core mission is to provide the City of South Fulton with well-maintained, energy-efficient, safe, clean, and environmentally sustainable facilities across all functional areas of the city. We are responsible for 41 facilities, including Parks, Fire Stations, Police Precincts, and administrative facilities, such as city hall and the city administration complex, and one public entertainment venue: the Wolf Creek Amphitheater.

We will accomplish our mission by providing overall care, maintenance, and upkeep of these facilities, implementing cost-effective maintenance, renovation, and rehabilitation protocols, and incorporating green initiatives where possible and practical.

Through our Capital Improvement Program (CIP), we will commission the design and construction, purchase, renovate, and rehabilitate existing and future city facilities, including buildings, parks, and other physical structures. The following pages provide an update on the City of South Fulton CIP projects.

General Services Department'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 professionalism.

GOAL 2: Grow Infrastructure and Solidify Finances to 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 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.

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 the city's identity and market it to stakeholders.

GOAL 5: Create an Efficient Government. Establish internal operations and systems to provide quality and efficient municipal services, improving the quality of life for residents and businesses.

District Information: **District 1**
Council Person: **Dr. Catherine Rowell**
Facility Name: **Sandtown Recreation Center**
Facility Address: 5320 Campbelltown Rd. SW, Atlanta, GA 30331
Project Name: Sandtown Renovation

Project Description: A four-phase comprehensive renovation, as outlined below.

<u>Phase 1</u>

- Interior upgrades and pressure washing entrance
- Floor and Rubber base replacement
- Ceiling tile replacement
- LED Lighting upgrade
- Epoxy flooring in the lower shower room
- Level flooring in the upper multipurpose room
- Painted interior, including doors and window trimming

<u>Phase 2</u>

- Exterior upgrades and pressure washing entrance
- Waterproof exterior
- Replace soft stucco
- Replace the wood frame on the exterior gym windows
- Gymnasium floor replacement: scrape sealing and recoat

<u>Phase 3</u>

- Restroom Renovations
- Mold Remediation (locker room & shower area)
- Fire Alarm System Upgrades & Replacement

<u>Phase 4</u>

- Entry Door Upgrades & Replacement
- Exterior Walkway Repair and Leveling
- Exterior ADA Upgrade to Entrance
- Gymnasium Emergency Exit Door Replacement
- Emergency Exit Concrete Landing & Walkway Construction
- Recreation Equipment Upgrades and Additions

Funding Details:

Phase 1: Interior Renovations (Cost: $126,560)

Phase 2: Exterior & Gymnasium Renovations (Cost: $746,729)

Phase 3: Restroom Renovations Change Order approved: $180,897.40.
Mold Remediation (Cost $7,741)
Fire Alarm System (Cost $17,513)

Phase 4: Entry & Gym Doors (Cost: $25,724)
Walkway Repairs & ADA (Cost: $10,158)
Emergency Exit Concrete (Cost TBD)

Phase 1 Update: Completed as of June 2023

Phase 2 Update: Completed October 13, 2023. It was determined that cold air on the metal roof trusses was causing condensation. The system will be re-tested in the Spring of 2024 to verify.

Phase 3 Update: Restroom Renovations completed November 17, 2023.
Mold Remediation is to be completed by November 29, 2023,
Fire Alarm Upgrades are to be completed by November 28, 2023,
Mold Remediation and Fire system re-inspection are scheduled for November 29, 2023.

Phase 4 Update: Entry & Exit Doors were completed on February 6, 2024,
Walkway Repairs were completed on December 16, 2023.
Emergency Exit Concrete will be completed in the Spring of 2024
Basketball Equipment Upgrades were completed on December 16, 2023.
New Bleachers are scheduled for late March 2024.
The wall pads were installed in early February 2024.

Additional Work: The logo installation on the gym floor was completed on February 26, 2024, and Mr. Williams's dedication and naming of the floor are scheduled for April 2024.

Facility Name: **Trammel Crow Park**
Facility Address: 4980 Cascade Road, SW, South Fulton, GA 30331
Project Nane: Tennis Courts Rebuild & Renovations

Project Description: Rebuild four tennis courts, including new fencing, concrete containment curb, net foundation, and supports, fence post painting, re-striping of new court surfaces, and installation of ADA-compliant ramp and hand railings.

Project Update: During its September 26, 2023, meeting, the council approved entering a contract with Signature Tennis Courts. The agreement was executed on November 16, 2023, and work began on January 29, 2024, and is ongoing. The first set of courts is ready for the asphalt overlay. The contractor is reconstructing the second set of courts (near the restroom building).

Facility Name: **City Hall**
Facility Address: 5440 Fulton Industrial Blvd., South Fulton, GA 30336
Project Name: Mold Remediation

Project Description: Landlord-driven mold remediation resulting from the city's discovery of elevated mold levels in the indoor air of three offices (mayors, 170 and 203). Subsequent remediation, investigations, and testing of the offices of concern revealed the presence of mold along the exterior masonry block wall. The environmental consultants hired by the landlord believe the mold growth is caused by moisture wicking through the exterior masonry block wall. As such, the entire front perimeter of the building must be remediated. The remediation will require the removal of the existing interior sheetrock walls beneath the exterior windows, mold removal from the inside face of the exterior masonry block and the perimeter framing members, sealing of the masonry block with a waterproofing agent, and reconstruction of the interior walls and sills using mold-proof sheetrock.

Project Update: The General Services Director met with the landlord's remediation contractor to ensure that the proper areas were identified for remediation. He pointed out to the contractor that the entire perimeter of the building where the exterior windows were constructed would need to be remediated before the city would agree to return to the building. All city personnel were relocated the week of February 19, 2024. The city was notified on March 13, 2024, that the remediation would begin on March 18, 2024.

Facility Name: **City Administration Building**
Facility Address: 4715 Frederick Drive, South Fulton, GA 30336
Project Name: Building Certificate of Occupancy

Project Description: Life-safety system certification, repairs, and upgrades. In addition, improvements are proposed to the first floor will include constructing an evidence locker and office for the police department and storage space for the fire department and the city. Improvements to the second floor include readying the floor for departments and temporary occupants, including the city manager's office, customer relations, finance, general services, human resources, procurement, public affairs, and information technologies. Finally, exterior improvements will include new signage for the building and reconfiguring the front parking lot to add additional visitor parking.

Project Update: The discovery of mold at city hall has mandated the temporary occupancy of the building for some personnel relocated from city hall. To accommodate the relocation, the fire department issued a temporary certificate of occupancy and placed the building under a fire watch while the life-safety work is completed. The contractor for the life safety work has scheduled the work to begin on March 19, 2024. Some improvements to the second floor have been postponed until the temporary personnel from city hall can return to permanent space. The plans for the first-floor improvements were electronically delivered on March 5, 2024, and are under review by general services. The information technologies installations and upgrades are nearing completion, with the gate access control being the only remaining task. The IT equipment for the building, charging docking stations, copiers, and plotter are scheduled to be delivered before the end of April 2024. The exterior signage is expected to begin by mid-March 2024.

Additional Work:

The facility has been selected as one of the pilot sites for electric vehicle charging stations. The general services department has solicited a proposal from Siemens Industry, Inc. to install four level two chargers for the location. In addition, the city is entertaining an offer from 1st Choice Credit Union to install a credit union kiosk and café on the first floor of the building.

Facility Name: **Southwest Arts Center**
Facility Address: 915 New Hope Road, SW, South Fulton, GA 30331
Project Name: Facility Upgrades & Repairs

Project Description:

Phase 1 - Capital improvements and repairs, which include the installation of new water fountains, electrical maintenance, finish upgrades, and minor carpentry.
Phase 2 – Replacement of chiller #2 and HVAC upgrades of the studio building's systems.
Phase 3 –Complete and comprehensive renovation of the theater building.

Project Funding: Phase 1 – FY 2024 CIP Budget of $170,000.
Phase 2 – ARPA Funds: $1,000,000 set aside for HVAC projects.
Phase 3 – TBD

Project Update: The department has begun making minor repairs using in-house staff and existing general contractors (tasks less than $25,000). In addition, the department is soliciting for stand-by general contracting services, which should be completed by April 30, 2024. As such, one of the stand-by contractors will complete most of the electrical repairs, finish upgrades, and minor carpentry work. Phase 3 work will also be assigned to a different stand-by contractor.

Additional Work: The site is the second pilot location selected to install electric vehicle charging stations. As with the administration building, Siemens Industry is also preparing a proposal to install four charging stations at this location.

Facility Name: **Fire Station # 4**
Facility Address: 5890 Plummer Rd
Atlanta, Ga. 30336
Project Name: Fuel Station Design

Project Description: Robert & Company is providing design services for an upgraded COSF fueling station to replace the existing Fire Station # 4 station. Their scope of services includes detailed construction drawings and specifications for the fuel station that will be used for bidding and construction.

Contract Detail: Robert & Company was awarded a contract for professional services via a competitive RFP process.

Funding Source: FY22 Facilities CIP Budget for $112,000

Project Update: Final design revisions have been completed, and the plans are undergoing permit approval.
Start: July 2022
Est. Completion: An estimated completion date has not been set. The project will be competitively bid to the selected standby contractors currently being solicited.

District Information: **District 2**
Council Person: **Carmalitha Gumbs**
Facility Name: **Wolf Creek Amphitheater**
Facility Address: 3025 Merk Road, College Park, GA 30349
Project Name: Amphitheatre Upgrades

Project Description: A two-phased repair and upgrade, as outlined below.
Phase 1: Renovation of the Upper & lower-level restrooms,
Renovation of the Greenrooms behind the stage,
And renovate the VIP Pavilions(skyboxes).
(Revised Cost. $290,000).

VIP Rentals (Sky boxes)

- Repair and Paint walls.
- Replace HVAC Units.
- Replace sliding doors.

- Replace (4) Awnings.
- Repaint (concession booths).
- Replace lighting with LED (concessions booths).

Upper/Lower Restrooms

- Paint Restrooms.
- Change Lighting to LED.
- Replace Mirror.
- Painting of Concrete Flooring.

Greenrooms/Dressing Rooms

- Repair and Paint walls.
- Replace flooring.

Phase 2: Parking Lot Resurfacing. The scope of the work has been revised to include milling and resurfacing of the guest parking lot and the parking lot behind the stage. The original scope calling for crack repair and seal coating was found not to be a viable solution.
Revised Cost: $682,000.

- Cold milling of existing asphalt.
- Application of 1 ½" of new wearing coat of asphalt.
- Restriping of three lots: guest, rear stage, and restroom building.

Contract Detail: The Council approved a statewide contract with Osprey Management on 03.28.23.

Funding Source: FY23 Wolf Creek CIP Budget for $672,000.

Project Update: General Services is currently advertising standby construction services, which will replace the state contractor previously selected to perform the stage upgrades. The contractor change is necessary due to the state contractor's lack of response. GS obtained an estimate from ER Snell for $567,678.40 for the parking lot milling, patching, and overlay. The project's $709,598 total cost, which includes contingencies, will be brought before the City Council on March 26, 2024, for approval.

Est. Start: The estimated start date for the stage work is delayed until a new contractor can be selected. Again, the State contractor initially chosen for the project has been unresponsive to the city's request for final estimates and schedules. The work will be competitively bid to the standby contractors currently being solicited. The department has obtained an estimate from ER Snell, the standby hot mix asphalt contractor for public works, for the parking lot repair, which will take two weeks to complete after approval from the Council.

Est. Completion: The selected contractors will provide the construction schedule before receiving the notice to proceed.

Facility Name: **Clifftondale School/South Fulton Arts Center**
Facility Address: 4645 Butner Road, South Fulton, GA
Project Name: Demolition & Site Grading

Project Description: Demolition of the old Clifftondale school and re-grading the disturbed area.

Project Update: The project was completed on February 16, 2024, and the site reached the required stabilization the week of March 5, 2024.

District Information: **District 3**
Council Person: **Helen Willis**
Facility Name: **Welcome All Recreation Center**
Facility Address: 4255 Will Lee Road, South Fulton, GA 30349.
Project Name: Welcome All Pool and HVAC Repairs
Project Description: Pool and pump repairs with routine maintenance agreement. HVAC replacement with routine maintenance. The project will be executed in two tasks via a contractor-subcontractor agreement.
Task 1: Pool Pack Replacement. To be completed by Paryani Real Estate, LLC

- Demolish and Remove Existing HVAC System
- Install New Up-sized HVAC System
- Install New Dehumidification System

Task 2: Pool and Pump Repairs will also be completed by Paryani Real Estate, LLC

- Main and side pool filter replacement
- Replacement of pool gutter system and grates.
- Replumbing of the main pool pump room
- Replacement of slide pool flow meter and replumbing of pump room piping.
- Replacement of missing or broken white goods and fittings for both pools.
- The broken surge modulating tank float valve was replaced in the main pool.

Contract Detail: The Council approved Task #1 during its November 14, 2023, meeting and authorized entering an existing Statewide contract with Paryani Real Estate for $896,925. The Council also approved an amendment to the contract for Task #2 during its regular meeting on January 23, 2024.

Funding Source: FY23 Facilities CIP Budget.

Project Update: Task 1: The contract has been signed, and the purchase order has been generated. The contractor has completed the front-end programming and design work and is now waiting for the manufacturing process to be completed. The work is scheduled to begin April 1, 2024.
Task 2: The city issued the contract amendment and notice to proceed to the contractor on February 15, 2024. The work is scheduled to begin on April 1, 2024.

District Information: **District 4**
Council Person: **Jaceey Sebastian**
Facility Name: **Wilkerson Mill Park**
Facility Address: 8095 Wilkerson Mill Road, South Fulton, GA

Project Name: Parking Lot Paving

Project Description: The existing parking lot, which is currently surfaced with crush-and-run, will be paved. The project will also include repairing selected sections of sidewalks.

Funding Details: General Services General Fund

Project Update: The department obtained an estimate from ER Snell for $368,019.65 for the lot's paving. During the March 26, 2024, regular meeting, the department will seek

Council approval for the project's total cost of $460,024.56, including contingencies. After receiving Council approval, the work will take two weeks to complete.

Facility Name: **Cedar Grove Park**
Facility Address: 7375 Rivertown Road, South Fulton, GA
Project Name: Cedar Grove Outdoor Pool

Project Description: Design & Construction of an Outdoor Pool w/Splash Pad.

Funding Details: The council approved $1.5M for the design and construction during the meeting on September 26, 2023.

Project Update: The first round of bidding was completed on October 18, 2023. However, only one company responded. The submitted bid exceeded the City's budget by more than $1M.
The project was readvertised as a design-build project under the RFP format, with the opening occurring on March 1, 2024. No bids were received at bid closing. Therefore, the project will utilize the traditional design, bid, and build delivery format. The pool design will begin in early spring following the solicitation of a design firm. The construction will be competitively bid to the standby contractors selected in April 2024.

Facility Name: **Fire Station Number 6**
Facility Address: 6720 Cedar Grove Road, South Fulton, GA
Project Name: Fire Station Renovation

Project Description: The fire station's complete, comprehensive interior renovation. The renovation will also include adding a new parking lot, sidewalks, driveways, and entrances. Work will also include expanding the existing surface detention pond. The project is being completed under a design-build contract issued to Paryani Construction.

Funding Details: Fire Department FY 2023 CIP Budget. Total Cost is $1,996,707

Project Update: The design phase was completed on March 1, 2024. The construction documents are being submitted for permitting the week of March 4, 2024. The construction phase will begin after the City issues permits.

District Information: **District 5**
Council Person: **Keosha Bell**
Facility Name: **Burdett Park**
Facility Address: 2945 Burdett Road, College Park, GA 30349

Project Name: Burdette Park Outdoor Pool

Project Description: Design & Construction of an Outdoor Pool w/Splash Pad.

Funding Details: The council approved $1.5M for the design and construction during the meeting on September 26, 2023.

Project Update: The first round of bidding was completed on October 18, 2023. However, only one company responded. The submitted bid exceeded the City's combined budget by more than $1M.

The project was readvertised as a design-build project under the RFP format, with the opening occurring on March 1, 2024. No bids were received at bid closing. Therefore, the project will utilize the traditional design, bid, and build delivery format. The pool design will begin in early spring following the solicitation of a design firm. The construction will be competitively bid amongst the standby contractors selected in April 2024.

Facility Name: **Jackson Music Store Site**
Facility Address: 7445 Old National Highway (Jackson Music Store)
Project Name: Police Headquarters & Municipal Court Complex

Project Description: The existing Jackson Music Store will be demolished, followed by the construction of a new police headquarters building and municipal court facility. The site will also include walking trails and green space.

Project Update: The change order to demolish the Jackson Music store instead of renovating the facility was issued on November 14, 2023, and the notice to proceed was issued on December 28, 2023. The contractor has submitted permit documents to the County and State. The State is currently reviewing the erosion control design. The County will issue the LDP after receiving the state's approval.

The design and construction of the new facilities are being procured using the design-build delivery method. They will be solicited in March and April 2024. The design-build team is expected to be in place by Summer 2024.

Information Technology

Invest in Developing Strong Teams

- Hired a Deputy Director.
- Reviewed department structure and services to better align with the city's growing needs.

Grow Infrastructure and Solidify Finances

- Improved the network infrastructure at Welcome All
- Configured Administrative building to support city administrative staff.
- Performed initial surveys at Wolf Creek to evaluate network connectivity needs.

Increase Community Collaboration and Quality of Life

- Developed a GIS hub site as a central location for all GIS data, applications, and downloadable content.
- The City-wide camera update significantly enhances public safety and community security.

  Completed Locations:

  - **Fire Station 11:** Install and technical configuration completed.
  - **Police - Butner Road:** Install and technical configuration completed.
  - **Police - Red Oak:** Install and technical configuration completed.
  - **Police - Cedar Grove:** Install and technical configuration completed.

  Pending Locations:

  - **Fire Station 4:** Pending technical configuration.
  - **Sandtown Park:** Pending adjustment to the front door.
  - **Burdett Tennis:** Indoor camera installations complete.
  - **Burdett Gym:** Indoor cameras complete. Pending technical configuration.
  - **Welcome All Park:** Pending concrete pour for Pole Bases, poles installation the following week. Impacted by Inclement weather.
  - **Welcome All Recreation Center:** Similar updates as Welcome All Park.
  - **South Fulton Tennis Center and Dog Park:** 2 locks cut over and 1 card reader to be installed once users and permissions are configured.

- **Fredrick - Administration Building:** Working with the vendor. Working on gate configuration to be completed 03/15/2024.

- Phase 2 to commence 03/2024 and 04/2024:
    - Creel Park
    - Wolf Creek Amphitheater
    - Fire Station 3, 5, 6, 8
    - Boat Rock
    - Delano
- Flock Safety Program Enhancements: Notice to proceed has been provided so the vendor can start their internal preparation for equipment readiness and site assessments.

Create an Efficient Government

- Collaborated with the clerk's office to implement Civic Clerk for all council meetings.
- Increase internet connectivity to support the city's Administration. Reviewed Cyber Security posture to mitigate risk and vulnerabilities.

CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL WORK SESSION

SUBJECT: Discussion: Fees

DATE OF MEETING: 3/19/2024

DEPARTMENT: City Manager

ATTACHMENTS:

Description	Type	Upload Date
UPDATED FEE PRESENTATION	Cover Memo	3/15/2024

FEE PRESENTATION

Dr. Marc-Antonie Cooper, ICMA-CM
Assistant City Manager

Parks and Recreation

Category	Current	Proposed	Comparative
Annual Pass			
COSF Resident	$200.00	$120.00	Atlanta - $110.00 College Park - $75.00
COSF Non-Resident	$250.00	$180.00	City of Atlanta - $110.00 College park - $75.00 Clayton County - $240.00
COSF Resident (4 Family members)	$800.00	$384.00	No Category Found
COSF non- Resident (4 Family Members)	$950.00	$576.00	No Category Found
Monthly Family Pass			
COSF Resident (4 Family members)	$75.00	$32.00	No Category Found
COSF (4 Family members)	$100	$48.00	No Category Found
Monthly Pass			
COSF Resident	$25.00	$10.00	No Category Found
COSF Non – Resident	$35.00	$15.00	Clayton County $20 for 1 month and $55 for 3 months.

Parks and Recreation

Category	Current	Proposed	Comparative
Daily Usage			
Senior – COSF Resident	No Charge (65+ years old)	No Charge (55+ years old)	No Category Found
Senior – Non - COSF Non-Resident	$1.00 (65+ years old)	$1.00 (55+ years old)	No Category Found
Veterans	$2.00	No Charge	No Category Found

CDRA

Category	Current	Proposed	Comparative
Zoning Certification Letter (Tier 1)	$0.00	$75.00	
Zoning Certification Letter (Tier 2)	$0.00	$300.00	
Future Land Use Map Amendment	$0.00	$750.00 (All Classifications)	
Zoning or Zoning w/Use Permit	$750.00	Removed	
Stand Alone Use Permit	$500.00	Removed	
Single Family & AG-1 Uses as Single-Family Variance	$250.00	Removed	
Nonresidential, 2 Family and Multi-Family Variance	$350.00	Removed	
Sexually Oriented Business			
Employee Permit processing fee	$0.00	$50.00	New (Replacing Adult Entertainment Fee)
Employee Permit	$0.00	$200.00	New (Replacing Adult Entertainment Fee)
Business permit applications fee	$0.00	$0.00	New

FIRE RESCUE

CATEGORY	CURRENT	PROPOSED	COMPARATIVE
Basic Inspection Fee	$75.00	$100.00 (2-4hrs. Per)	Industry Standard- used Clayton County, Gwinnett County, Cobb County, City of Atlanta
Apartments, per complex	$250.00	$300.00	Industry Standard- used Clayton County, Gwinnett County, Cobb County, City of Atlanta
Commercial Business, up to 5,000 sq. ft.	$75.00	$100.00	Industry Standard- used Clayton County, Gwinnett County, Cobb County, City of Atlanta
Daycare	$75.00	$100.00	Industry Standard- used Clayton County, Gwinnett County, Cobb County, City of Atlanta
Explosive materials, use, storage and transport	$150.00	$200.00	Industry Standard- used Clayton County, Gwinnett County, Cobb County, City of Atlanta
Mercantile, up to 5,000 sq. ft.	$0.00	$100.00	Industry Standard- used Clayton County, Gwinnett County, Cobb County, City of Atlanta
Other Fees			
Fire Apparatus Stand by Class A Pumper	$0.00	$240.00 per hr., minimum 4 hours	Industry Standard- FEMA guidelines with 3 personnel
Fire Apparatus Aerial	$0.00	$275.00 per hr. minimum 4 hours	Industry standard- FEMA guideline with 3 personnel
Fire/EMS Personnel	$0.00	$60.00 per hour per person	New- to align with Police and Special Event cost

WOLF CREEK AMPHITHEATER

WE ARE RESPECTFULLY REQUESTING THE CITY COUNCIL TO REPEAL THE RATES APPROVED IN JANUARY 2023 FOR WOLF CREEK. WE BELIEVE THAT IT WOULD BE BENEFICIAL TO BRING A SEPARATE ALA CARTE RATE PACKAGE FOR CONSIDERATION.

WOLF CREEK AMPHITHEATER

Amphitheater and Plaza Rental	2023 Nonprofit	Commercial
Facility Rental Application Fee	$75	$300
Minimum Rental Period	8 Hours	24 Hours
**Facility Rental Fee: Monday thru Thursday	$2500	$7500
***Facility Rental Fee: Friday, Saturday, or Sunday	$5000	$10,000
***Sky Box	$500	$1000
Additional Hourly Rate	$200	$500
Deposit	50%	$50
Returned Check Fee	$35	$35

WOLF CREEK AMPHITHEATER

Parking Area Rental (6am -2pm ONLY)		
Parking Area Rental Application Fee	$100	**$200**
Minimum Rental Period	4 Hours	**4 Hours**
Facility Rental Fee	$250	**$500**
Additional Hourly Rate	$50	**$100**
Deposit	50%	**50%**
Event Support		
Custodial/Grounds Personnel $250		
Fire Department (Off duty FSO, EMS etc.)	**Fee TBD**	
Law Enforcement and Traffic Control	**Fee TBD**	
Additional Fees	**Fee TBD**	

CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL WORK SESSION

SUBJECT: Discussion: Alcohol in Parks; Cultural Affairs Spaces

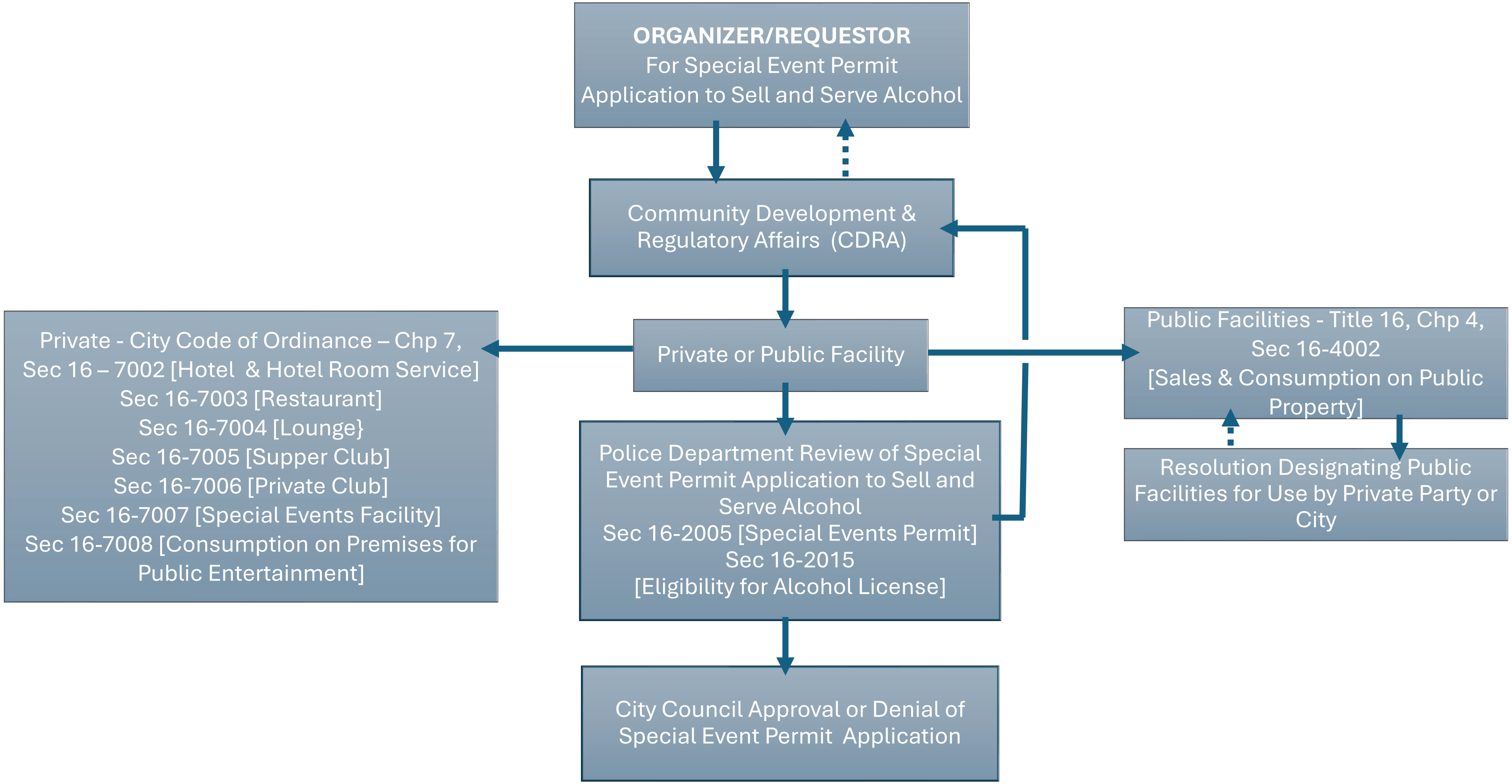
DATE OF MEETING: 3/19/2024

DEPARTMENT: City Manager

ATTACHMENTS:

Description	Type	Upload Date
Acohol on Public Property FINAL 3.14.2024	Cover Memo	3/15/2024

ALCOHOL SALES & CONSUMPTION ON PUBLIC PROPERTY



CITY'S CODE OF ORDINANCES

Title 16, Chapter 4 of the City Code of Ordinances Sec. 16-4002. - Sales and Consumption on Public Property

(a) Except as provided in subsections (b) and (c) below, ***it shall be unlawful for any person to sell, serve, or otherwise dispense any alcoholic beverage*** in a street, alley, or parking lot commonly used by the public or in ***any other public place or on public property***.

PRIVATE PARTIES AND ORGANIZATIONS USE OF PUBLIC PROPERTY

(b) ***Private parties and organizations may apply for an alcohol special event permit from the police department to serve, sell, or otherwise dispense alcoholic beverages on property owned or leased by the city:***

- City expressly authorizes by ordinance or ***resolution*** for selling or dispensing of alcohol on such designated property.
- The issuance or denial of such a permit shall be subject to all other laws and regulations, including those provisions of the city zoning ordinance regarding special event permits, etc.

CITY'S CODE OF ORDINANCES (Continued)

CITY USE OF ITS PUBLIC PROPERTY FOR PUBLIC EVENTS

(c) ***For public events, the city may serve, sell, or otherwise dispense alcoholic beverages on property owned or leased by the city:***

- The City has expressly authorized by ordinance or resolution for selling or dispensing of alcohol on such designated property.

(Ord. No. 2019-038, § 1, 9-24-2019)

SAMPLE RESOLUTION

STATE OF GEORGIA
COUNTY OF FULTON
CITY OF SOUTH FULTON **RES2024-XXX**

A RESOLUTION AUTHORIZING THE SALE AND CONSUMPTION OF ALCOHOLIC BEVERAGES AT THE SOUTHWEST ARTS CENTER AND WOLF CREEK AMPHITHEATER; AND FOR OTHER LAWFUL PURPOSES

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

WHEREAS, City Council has authority to adopt and provide for the execution of such ordinances, resolutions, rules, and regulations consistent with the Charter, Constitution, and laws of the State of Georgia; and

WHEREAS, the City Code of Ordinances Title 16 (Alcohol Beverages), Chapter 4 (Location of Sales), Section 16-4002 - Sales and consumption on public property authorizes the City Council to allow for the sale and consumption of alcoholic beverages by resolution at designated public property, buildings and/or facilities; and

WHEREAS, the City Council will allow ***private parties and organizations*** to apply for an alcohol special event permit from the police department to serve, sell, or otherwise dispense alcoholic beverages on property owned or leased by the city; however, the issuance or denial of such a permit shall be subject to all other laws and regulations, including those provisions of the city zoning ordinance regarding special event permits; and

SAMPLE RESOLUTION (Continued)

WHEREAS, the City Council will allow ***the City*** to serve, sell, or otherwise dispense alcoholic beverages on property owned or leased by the city for approved and authorized public events; and

WHEREAS, the City Council desires to allow for the serving, selling and consumption of alcoholic beverages at the following owned and/or leased property, that is, ***the Southwest Arts Center ("SWAC")*** and the ***Wolf Creek Amphitheater ("WCA");*** and

WHEREAS, this Resolution is in the best interests of the general welfare of the City, its residents, and citizens.

THE COUNCIL OF THE CITY OF SOUTH FULTON, GEORGIA, HEREBY RESOLVES as follows:

Section 1. It is hereby declared that alcohol beverages may be served, sold, and consumed at the following owned or leased property commonly known or referred to as the ***Southwest Arts Center*** and the ***Wolf Creek Amphitheater***, subject to all applicable laws, regulations, ordinances, including zoning ordinances regarding special event permits and all applicable permitting and/or licensing regarding serving, selling and consuming alcoholic beverages currently in existence or as may be amended.

Section 2. It is hereby further declared that the City Manager is directed and authorized to do all things necessary to comply with Section 11-4002 of the City Code of Ordinances by creating, displaying, erecting and/or installing all the necessary signage and/or amend any published rules of the park or recreation building that has been expressly authorized by this Resolution to serve, consume, and sell alcoholic beverages.

SAMPLE RESOLUTION (Continued)

Section 3. (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.

Section 4. The City Attorney and City Clerk are authorized to make non-substantive editing and renumbering revisions to this Resolution for proofing, codification, and supplementation purposes. The final version of all resolutions shall be filed with the City Clerk.

Section 5. All resolutions or parts thereof that are in conflict with this Resolution are, to the extent of such conflict, hereby repealed.

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

[**signatures and voting tabulations appear on the following page**]

CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL WORK SESSION

SUBJECT: Discussion: Charging for Parking at Parks; Cultural Affairs Spaces

DATE OF MEETING: 3/19/2024

DEPARTMENT: City Manager

ATTACHMENTS:

Description	Type	Upload Date
FY23 Parks Recreation and Cultural Affairs Presentation	Cover Memo	3/15/2024

City Manager
Sharon Subadan
Assistant City Manager
Dr. Marc Cooper

DEPARTMENT OF PARKS AND RECREATION

Optimizing Event Revenue: Strategies for Entry and Parking Fees

Optimizing Event Revenue: Strategies for Entry and Parking Fees

Municipalities typically charge entry fees and parking fees for a variety of events, including:

- **Athletic Events:** Such as sports tournaments, races, and games held at municipal sports complexes, stadiums, or fields.
- **Concerts and Performances:** Including outdoor concerts, music festivals, and theatrical performances held in parks or public venues.
- **Festivals and Fairs:** Community festivals, cultural celebrations, and fairs that require use of public spaces.
- **Special Events:** Such as holiday celebrations, parades, and community gatherings that involve setup, management, and cleanup.

Optimizing Event Revenue:
Strategies for Entry and Parking Fees

Comparison with Other Municipalities

Names of other municipalities in Georgia that charge for both entry fees and parking.

1. Atlanta
2. Savannah
3. Augusta
4. Columbus
5. Macon
6. Athens
7. Albany
8. Roswell
9. Johns Creek
10. Warner Robins
11. Alpharetta
12. Marietta
13. Valdosta

Optimizing Event Revenue: Strategies for Entry and Parking Fees

Brief overview of their fee structures

- Atlanta charges $10-$20 for entry to major events and $5-$10 for parking.
- Savannah charges $5-$15 for entry to various events and $5-$10 for parking.
- Augusta charges $5-$10 for entry to events and $5-$8 for parking.

Entry Fees

- Based on event type and industry standards.

Parking Charges

- Recommendation for parking charges based on event size and location.
    - Parking charges for small events: Not to exceed $5.00 per vehicle.
    - Parking charges for medium events: Not to exceed $12 per vehicle.
    - Parking charges for large events: Not to exceed $15 per vehicle.
    - Special Event (Non-City Sponsored) based on the promoter and type of event.

Optimizing Event Revenue:
Strategies for Entry and Parking Fees

Revenue Generation: Entry fees and parking charges serve as a significant source of revenue for municipal governments, contributing to the funding of Parks and Recreation Departments and supporting various programs, events, and facility maintenance initiatives.

Cost Recovery: These fees help offset the costs associated with organizing and hosting events, including venue rental, staffing, security, and equipment, ensuring that the financial burden is not solely placed on the government budget.

Resource Management: By charging for entry and parking, municipalities can better manage resources such as parking space availability, crowd control, and event attendance, ensuring a smoother and more organized experience for participants and visitors.

Incentivizing Responsible Behavior: Charging for parking can incentivize attendees to carpool or use alternative transportation methods, reducing traffic congestion and environmental impact.

Enhanced Services: The revenue generated from these fees can be reinvested into improving and expanding park facilities, offering new programs, and enhancing overall community services and amenities.