

**City of South Fulton  
Department Budget Fiscal Year 2020  
Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2019 Amended</b>	<b>FY 2019 YTD as of 07/31</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Property Taxes	\$30,631,682	\$28,073,726	\$31,059,536	\$31,059,536
Sales Taxes	\$25,000,000	\$19,801,887	\$25,000,000	\$25,000,000
Franchise Fees	\$2,400,000	\$2,398,125	\$2,400,000	\$2,400,000
Business & Occupation Tax	\$1,800,000	\$1,996,072	\$2,024,000	\$2,024,000
Alcoholic Beverage and Exercise Tax	\$270,000	\$226,379	\$160,000	\$160,000
Insurance Premium Tax	\$1,000,000	\$8,400	\$5,000,000	\$5,000,000
Intangibles, Regular & Recording	\$200,000	\$302,859	\$250,000	\$250,000
Real Estate Transfer Tax	\$100,000	\$128,784	\$100,000	\$100,000
Motor Vehicle Tax	\$500,000	\$277,767	\$300,000	\$300,000
Other Taxes		\$22,470	\$75,000	\$75,000
Interest Earnings	\$1,000	\$918	\$1,000	\$1,000
Fines and Forfeitures	\$380,000	\$373,466	\$340,000	\$340,000
License & Permits	\$1,854,000	\$1,811,838	\$2,058,500	\$2,058,500
Charges for Services	\$571,255	\$674,001	\$532,920	\$532,920
IGA - Revenues	\$4,392,000	\$3,625,721	\$4,395,996	\$4,395,996
Miscellaneous Revenues	\$57,500	\$71,455	\$125,000	\$125,000
<b>Total General Fund Revenues</b>	<b>\$69,157,437</b>	<b>\$59,793,867</b>	<b>\$73,821,952</b>	<b>\$73,821,952</b>

<b>Functions</b>	<b>FY 2019 Amended</b>	<b>FY 2019 YTD as of 07/31</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Animal Control	\$0	\$0	\$0	\$0
City Clerk	\$572,029	\$209,525	\$1,018,844	\$967,085
Mayor	\$209,161	\$209,161	\$321,782	\$321,782
Council District 1	\$155,982	\$93,069	\$196,896	\$196,896
Council District 2	\$155,982	\$100,989	\$196,896	\$196,896
Council District 3	\$155,885	\$114,591	\$196,896	\$196,896
Council District 4	\$155,885	\$106,697	\$196,896	\$196,896
Council District 5	\$155,885	\$119,482	\$196,896	\$196,896
Council District 6	\$155,982	\$145,040	\$196,896	\$196,896
Council District 7	\$158,287	\$137,518	\$196,896	\$196,896
City Manager Office	\$1,292,325	\$915,907	\$1,459,784	\$1,459,784
Communications	\$535,622	\$336,436	\$821,824	\$821,824
Community & Regulatory Affairs	\$3,362,210	\$1,608,965	\$3,722,328	\$5,012,588
Code Enforcement	\$0	\$0	\$1,280,262	\$0
Contracts & Procurement	\$352,773	\$144,924	\$437,459	\$437,459
Municipal Court	\$1,103,589	\$728,538	\$1,015,083	\$1,015,083
Destination South Fulton (ED)	\$1,634,798	\$1,151,211	\$768,025	\$706,266
Finance	\$1,764,644	\$1,032,092	\$2,095,956	\$2,095,956
Fire and Rescue	\$12,707,497	\$9,093,772	\$15,077,545	\$16,231,347
General Services	\$4,032,578	\$3,597,258	\$4,392,330	\$4,192,330
Human Resources	\$787,032	\$581,916	\$759,665	\$759,665
Information Technology	\$1,285,581	\$1,013,486	\$2,610,614	\$2,610,614
Legal	\$600,000	\$470,045	\$600,000	\$600,000
Police	\$13,109,116	\$9,053,329	\$15,262,149	\$15,782,034
Public Works	\$6,535,808	\$5,607,451	\$7,758,667	\$7,758,667
Parks and Recreation	\$3,179,231	\$1,825,470	\$5,243,838	\$5,443,838
Capital Projects Transfer	\$0	\$514,309	\$1,660,741	\$1,660,741
Risk Management	\$181,920	\$82,074	\$128,997	\$128,997
Solid Waste & URA	\$495,000	\$0	\$0	\$0
Transfer Out E-911	\$1,916,635	\$1,916,634	\$1,920,000	\$1,920,000
<b>Contingency</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,549,716</b>
<b>Senior - Citizens Fund</b>	<b>\$10,000</b>	<b>\$10,035</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Debt Service</b>	<b>\$12,296,000</b>	<b>\$0</b>	<b>\$957,901</b>	<b>\$957,901</b>
<b>Other Funds</b>				
<b>Total General Fund Expenditure</b>	<b>\$69,157,437</b>	<b>\$40,919,925</b>	<b>\$ 71,802,069</b>	<b>\$73,821,952</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$18,873,943</b>	<b>\$2,019,883</b>	<b>\$0</b>

**Revenue Detail**

<b>Account Description</b>	<b>FY 2019 Amended</b>	<b>FY 2020 as of 07/31</b>	<b>FY 2020 Adopted</b>	<b>FY 2020 Adopted</b>
Real Property Current Year Note 1	30,501,682	28,757,568	30,979,536	30,979,536
Real Property Prior Year	-	(485,742)	500,000	500,000
Real Property Tax Interest Income	100,000	61,243	50,000	50,000
Real Property Tax Commission	-	(287,901)	(300,000)	(300,000)
Refunds	-	-	(200,000)	(200,000)
Tax Penalties	30,000	27,208	30,000	30,000
Motor Vehicle	500,000	277,766	300,000	300,000
Real Estate Intangible Tax	200,000	302,859	250,000	250,000
Other	-	41,490	50,000	50,000
Real Estate Transfer Intangible	100,000	128,784	100,000	100,000
Franchise Taxes	2,400,000	2,398,125	2,400,000	2,400,000
Local Option Sales And Use Tax Note 3	25,000,000	19,801,887	25,000,000	25,000,000
Hotelmotel Tax	-	22,470	25,000	25,000
Alcoholic Beverage Excise Tax	270,000	136,453	160,000	160,000
Business And Occupation License	1,800,000	1,976,331	2,000,000	2,000,000
Business And Occupation Tax	-	19,741	24,000	24,000
Alcoholic Beverage Lic Fee	160,000	89,926	110,000	110,000
Insurance Premiums Tax	1,000,000	8,400	5,000,000	5,000,000
Building Permits	1,600,000	1,727,371	1,800,000	1,800,000
Land Development	4,800	55,875	60,000	60,000
Zoning And Land Use	1,500	3,250	2,500	2,500
Zoning Admn Fee Rezoning	5,000	9,500	10,000	10,000
Zoning Admin Fee - Use Permits	1,200	1,000	1,000	1,000
Zoning Admin Fee - Modifications	1,000	2,000	2,500	2,500
Zoning Admin Fee - Variances	7,000	3,550	5,000	5,000
Sign Permits	5,000	4,691	5,000	5,000
Other Community Development Rev.	500	4,600	2,500	2,500
IGA - City of Atlanta Fire	696,000	542,389	696,000	696,000
IGA - Fulton Industrial Blvd	3,696,000	3,083,333	3,699,996	3,699,996
Code - Code Board Fee	68,000	60,200	60,000	60,000
Police-Wrecker Service	98,000	38,920	30,000	30,000
Police-Local Revenue Misc	-	5,172	5,000	5,000
Police-Fingerprinting Fees	5,000	4,765	5,000	5,000
Police-Police Reports	10,000	9,845	10,000	10,000
Police-Work Permit	3,405	7,775	6,180	6,180
Police-CCW Fees	-	-	-	-
Police-Expungements	680	-	-	-
Police Background check Fees	-	945	500	500
Fire-Inspections and Plan Review	15,000	22,584	20,000	20,000
Other Services -	12,000	-	-	-
Program Fees	200	11,656	10,000	10,000
Recreation-Adult Swim Lessons	20,700	3,089	2,000	2,000
Recreation-Gymnastics	2,500	-	-	-
Recreation-Open Swim	18,000	10,899	8,000	8,000
Recreation-Swordfish Swim Lessons	4,000	-	5,000	5,000
Recreation-Water Aerobics	7,200	9,360	7,500	7,500
Recreation-Youth Swim Lessons	8,100	4,410	500	500
Recreation-Zumba	2,500	3,761	3,000	3,000
Recreation-After School Program	85,000	52,635	75,000	75,000
Recreation-Open Gym	10,000	1,930	2,000	2,000
Recreation-Facility Rentals	51,350	70,027	70,000	70,000
Recreation-Fitness	10,000	9,775	10,000	10,000
Recreation-Youth Track & Field	24,620	5,560	6,540	6,540
Recreation-Youth Football	5,000	49,823	30,000	30,000
Recreation-Youth Baseball	33,000	38,157	40,000	40,000
Recreation-Youth Cheerleading	1,500	6,060	3,700	3,700
Recreation-Tennis	55,000	109,383	100,000	100,000

**Revenue Detail**

<b>Account Description</b>	<b>FY 2019 Amended</b>	<b>FY 2020 as of 07/31</b>	<b>FY 2020 Adopted</b>	<b>FY 2020 Adopted</b>
Recreation-Youth Karate	3,000	3,095	3,000	3,000
Recreation-Youth Soccer	1,500	480	500	500
Recreation-Youth Basketball	25,000	21,289	22,000	22,000
Recreation-Summer Camp Program	50,000	54,605	40,000	40,000
Recreation-Specialty Camp	3,000	1,425	1,500	1,500
Recreation-Yoga	1,000	598	1,000	1,000
Recreation - Royalty	5,000	15,536	15,000	15,000
Other Fees - Facility Rental	-	2,635	120,000	120,000
Municipal Court	350,000	353,926	320,000	320,000
Municipal - PD Tech & Recruitment	30,000	19,540	20,000	20,000
Interest Income	1,000	919	1,000	1,000
Reimbursement - Insurance Company	50,000	66,481	-	-
Miscellaneous Revenue	7,500	2,442	5,000	5,000
<b>General Fund Revenue Total</b>	<b>69,157,437</b>	<b>59,793,867</b>	<b>73,821,952</b>	<b>73,821,952</b>

### Expenditures by Department

Departments	FY 2019 Amended	FY 2020 Requested	FY 2020 Recommended	FY 2020 Adopted
<b>Mayor</b>				
Personnel	\$134,161	\$213,872	\$213,872	\$213,872
Operations	\$75,000	\$125,000	\$107,910	\$107,910
<i>Subtotal</i>	<i>\$209,161</i>	<i>\$338,872</i>	<i>\$321,782</i>	<i>\$321,782</i>
<b>City Clerk</b>				
Personnel	\$270,785	\$437,204	\$437,204	\$385,445
Operations	\$301,244	\$839,190	\$581,640	\$581,640
<i>Subtotal</i>	<i>\$572,029</i>	<i>\$1,276,394</i>	<i>\$1,018,844</i>	<i>\$967,085</i>
<b>District 1</b>				
Personnel	\$90,982	\$131,896	\$131,896	\$131,896
Operations	\$65,000	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$155,982</i>	<i>\$196,896</i>	<i>\$196,896</i>	<i>\$196,896</i>
<b>District 2</b>				
Personnel	\$90,982	\$131,896	\$131,896	\$131,896
Operations	\$65,000	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$155,982</i>	<i>\$196,896</i>	<i>\$196,896</i>	<i>\$196,896</i>
<b>District 3</b>				
Personnel	\$90,885	\$131,896	\$131,896	\$131,896
Operations	\$65,000	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$155,885</i>	<i>\$196,896</i>	<i>\$196,896</i>	<i>\$196,896</i>
<b>District 4</b>				
Personnel	\$90,885	\$131,896	\$131,896	\$131,896
Operations	\$65,000	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$155,885</i>	<i>\$196,896</i>	<i>\$196,896</i>	<i>\$196,896</i>
<b>District 5</b>				
Personnel	\$90,885	\$131,896	\$131,896	\$131,896
Operations	\$65,000	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$155,885</i>	<i>\$196,896</i>	<i>\$196,896</i>	<i>\$196,896</i>
<b>District 6</b>				
Personnel	\$90,982	\$131,896	\$131,896	\$131,896
Operations	\$65,000	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$155,982</i>	<i>\$196,896</i>	<i>\$196,896</i>	<i>\$196,896</i>
<b>District 7</b>				
Personnel	\$93,287	\$131,896	\$131,896	\$131,896
Operations	\$65,000	\$65,000	\$65,000	\$65,000
<i>Subtotal</i>	<i>\$158,287</i>	<i>\$196,896</i>	<i>\$196,896</i>	<i>\$196,896</i>
<b>City Manager</b>				
Personnel	\$931,325	\$1,245,973	\$920,514	\$920,514
Operations	\$361,000	\$572,355	\$539,270	\$539,270
<i>Subtotal</i>	<i>\$1,292,325</i>	<i>\$1,818,328</i>	<i>\$1,459,784</i>	<i>\$1,459,784</i>

### Expenditures by Department

Departments	FY 2019 Amended	FY 2020 Requested	FY 2020 Recommended	FY 2020 Adopted
<b>Finance</b>				
Personnel	\$955,844	\$1,682,856	\$1,682,856	\$1,682,856
Operations	\$808,800	\$407,500	\$413,100	\$413,101
<i>Subtotal</i>	<i>\$1,764,644</i>	<i>\$2,090,356</i>	<i>\$2,095,956</i>	<i>\$2,095,956</i>
<b>Contracts &amp; Procurement</b>				
Personnel	\$303,773	\$314,131	\$296,959	\$296,959
Operations	\$49,000	\$430,500	\$140,500	\$140,501
<i>Subtotal</i>	<i>\$352,773</i>	<i>\$744,631</i>	<i>\$437,459</i>	<i>\$437,459</i>
<b>Communications</b>				
Personnel	\$265,622	\$544,713	\$442,220	\$442,220
Operations	\$270,000	\$545,694	\$379,604	\$379,604
<i>Subtotal</i>	<i>\$535,622</i>	<i>\$1,090,407</i>	<i>\$821,824</i>	<i>\$821,824</i>
<b>Human Resources</b>				
Personnel	\$504,532	\$501,665	\$501,665	\$501,665
Operations	\$282,500	\$278,000	\$258,000	\$258,000
<i>Subtotal</i>	<i>\$787,032</i>	<i>\$779,665</i>	<i>\$759,665</i>	<i>\$759,665</i>
<b>Information Technology</b>				
Personnel	\$317,399	\$598,277	\$753,695	\$753,695
Operations	\$968,182	\$1,996,474	\$1,856,919	\$1,856,919
<i>Subtotal</i>	<i>\$1,285,581</i>	<i>\$2,594,751</i>	<i>\$2,610,614</i>	<i>\$2,610,614</i>
<b>Community &amp; Regulatory Affairs</b>				
Personnel	\$2,280,924	\$2,877,851	\$1,664,690	\$2,877,301
Operations	\$1,081,286	\$1,392,288	\$2,057,638	\$2,135,287
<i>Subtotal</i>	<i>\$3,362,210</i>	<i>\$4,270,139</i>	<i>\$3,722,328</i>	<i>\$5,012,588</i>
<b>Code Enforcement</b>				
Personnel			\$1,212,612	\$0
Operations			\$67,650	\$0
<i>Subtotal</i>			<i>\$1,280,262</i>	<i>\$0</i>
<b>Risk Mgmt.</b>				
Personnel	\$151,520	\$103,758	\$103,758	\$103,758
Operations	\$30,400	\$25,237	\$25,237	\$25,237
<i>Subtotal</i>	<i>\$181,920</i>	<i>\$128,995</i>	<i>\$128,995</i>	<i>\$128,995</i>
<b>Destination South Fulton</b>				
Personnel	\$709,298	\$977,541	\$469,525	\$417,766
Operations	\$925,500	\$1,654,500	\$298,500	\$288,500
<i>Subtotal</i>	<i>\$1,634,798</i>	<i>\$2,632,041</i>	<i>\$768,025</i>	<i>\$706,266</i>

### Expenditures by Department

Departments	FY 2019 Amended	FY 2020 Requested	FY 2020 Recommended	FY 2020 Adopted
<b>Fire</b>				
Personnel	\$11,896,058	\$15,181,657	\$14,156,545	\$15,310,347
Operations	\$811,439	\$1,170,000	\$921,000	\$921,000
<i>Subtotal</i>	<i>\$12,707,497</i>	<i>\$16,351,657</i>	<i>\$15,077,545</i>	<i>\$16,231,347</i>
<b>General Services</b>				
Personnel	\$1,311,882	\$600,607	\$688,194	\$688,194
Operations	\$2,720,696	\$3,757,500	\$3,704,136	\$3,504,136
<i>Subtotal</i>	<i>\$4,032,578</i>	<i>\$4,358,107</i>	<i>\$4,392,330</i>	<i>\$4,192,330</i>
<b>Park Rangers</b>				
Personnel			\$464,683	\$0
Operations			\$55,200	\$0
<i>Subtotal</i>			<i>\$519,883</i>	<i>\$0</i>
<b>Police</b>				
Personnel	\$11,519,611	\$18,182,636	\$13,754,149	\$14,218,834
Operations	\$1,589,505	\$2,631,000	\$1,508,000	\$1,563,200
<i>Subtotal</i>	<i>\$13,109,116</i>	<i>\$20,813,636</i>	<i>\$15,262,149</i>	<i>\$15,782,034</i>
<b>Parks &amp; Recreation</b>				
Personnel	\$2,186,476	\$2,933,017	\$3,758,838	\$3,758,838
Operations	\$992,755	\$2,111,247	\$1,485,000	\$1,685,000
<i>Subtotal</i>	<i>\$3,179,231</i>	<i>\$5,044,264</i>	<i>\$5,243,838</i>	<i>\$5,443,838</i>
<b>Public Works</b>				
Personnel	\$748,855	\$540,612	\$640,704	\$640,704
Operations	\$5,786,953	\$6,437,963	\$7,117,963	\$7,117,963
<i>Subtotal</i>	<i>\$6,535,808</i>	<i>\$6,978,575</i>	<i>\$7,758,667</i>	<i>\$7,758,667</i>
<b>Municipal Court</b>				
Personnel	\$607,789	\$582,902	\$582,903	\$582,903
Operations	\$495,800	\$432,180	\$432,180	\$432,180
<i>Subtotal</i>	<i>\$1,103,589</i>	<i>\$1,015,082</i>	<i>\$1,015,083</i>	<i>\$1,015,083</i>
<b>Legal</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>Non-Dept &amp; Transfers</b>				
Animal Control	\$0	\$0	\$0	\$0
Solid Waste & URA	\$495,000	\$495,000		\$0
Transfer to E-911	\$1,916,635	\$1,500,000	\$1,920,000	\$1,920,000
Transfer Older Americans	\$10,000	\$10,000	\$10,000	\$10,000
Contingency	\$100,000	\$100,000	\$1,100,000	\$1,549,716
Capital		\$2,877,358	\$1,660,741	\$1,660,741
<b>Personnel</b>	\$35,734,742	\$48,442,545	\$43,668,861	\$44,719,146
<b>Operations</b>	\$21,126,695	\$30,843,985	\$27,695,188	\$28,144,905
<b>Total Gen Fund Exp</b>	<b>\$56,861,437</b>	<b>\$79,286,531</b>	<b>\$71,364,049</b>	<b>\$72,864,051</b>
<b>Debt Servicing</b>	<b>\$12,296,000</b>	<b>\$1,656,883</b>	<b>\$957,901</b>	<b>\$957,901</b>
<b>Total Expenditure</b>	<b>\$69,157,437</b>	<b>\$80,943,414</b>	<b>\$72,321,950</b>	<b>\$73,821,952</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Mayor**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees-	\$101,800	\$140,983	\$140,983	\$140,983
Insurance-Vision-	\$440	\$749	\$749	\$749
Insurance-Health	\$8,597	\$35,374	\$35,374	\$35,374
Insurance-Life	\$20	\$341	\$341	\$341
Insurance-Dental	\$1,528	\$3,249	\$3,249	\$3,249
Social Security District 1	\$6,312	\$9,051	\$9,051	\$9,051
Medicare District 1	\$214	\$2,117	\$2,117	\$2,117
8%ER Contribution	\$7,840	\$11,679	\$11,679	\$11,679
2% ER Contribution	\$2,340	\$2,920	\$2,920	\$2,920
Unemployment ins	\$840	\$73	\$73	\$73
Workers' compensation	\$1,830	\$2,336	\$2,336	\$2,336
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$134,161</b>	<b>\$213,872</b>	<b>\$213,872</b>	<b>\$213,872</b>

Official/administrative	\$8,000	\$57,000	\$57,000	\$57,000
Professional	\$3,800	\$3,800	\$3,800	\$3,800
Technical	\$0	\$0	\$0	\$0
Software License	\$0	\$0	\$0	\$0
Mobile Phones	\$2,700	\$2,700	\$2,400	\$2,400
Advertising	\$4,000	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0
Travel	\$15,000	\$15,000	\$7,210	\$7,210
Education and Training	\$8,500	\$8,500	\$8,500	\$8,500
Dues and fees	\$15,000	\$15,000	\$15,000	\$15,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$5,000	\$5,000	\$5,000	\$5,000
Postage	\$5,000	\$5,000	\$1,000	\$1,000
Stock Paper	\$0	\$0	\$0	\$0
Other Supplies	\$0	\$5,000	\$0	\$0
Hospitality	\$8,000	\$8,000	\$8,000	\$8,000
Furniture and Fixtures	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$75,000</b>	<b>\$125,000</b>	<b>\$107,910</b>	<b>\$107,910</b>
<b>Total Budget</b>	<b>\$209,161</b>	<b>\$338,872</b>	<b>\$321,782</b>	<b>\$321,782</b>

<b>Mayor</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Executive Assistant Mayor	1	1	1	1
Mayor	1	1	1	1
Administrative Coordinator II	0	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**District 1**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District 1	\$2,634	\$5,533	\$5,533	\$5,533
Medicare District 1	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$1,076	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,982</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional Services	\$10,500	\$8,000	\$8,000	\$8,000
Repair & Maintenance	\$0	\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$2,000	\$3,500	\$3,500	\$3,500
Travel District 1	\$2,000	\$16,000	\$16,000	\$16,000
Education and Training	\$14,900	\$9,000	\$9,000	\$9,000
Dues and Fees District 1	\$8,500	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 1	\$0	\$5,800	\$5,800	\$5,800
Postage	\$5,800	\$6,000	\$6,000	\$6,000
Hospitality District 1	\$5,400	\$8,000	\$8,000	\$8,000
Books and periodicals	\$8,000	\$2,000	\$2,000	\$2,000
Other Supplies	\$5,200	\$0	\$0	\$0
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$155,982</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

<b>Position</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY2020 Recommended</b>	<b>FY 2020 Adopted</b>
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



**City of South Fulton  
Department Budget Fiscal Year 2020**

**District 2**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District	\$3,334	\$5,533	\$5,533	\$5,533
Medicare District	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,982</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 2	\$16,300	\$8,000	\$8,000	\$8,000
Repairs & maintenance		\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$2,000	\$3,500	\$3,500	\$3,500
Travel District 2	\$15,900	\$16,000	\$16,000	\$16,000
Education & Training	\$8,500	\$9,000	\$9,000	\$9,000
Dues and Fees Dist 2	\$5,500	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 2	\$4,800	\$5,800	\$5,800	\$5,800
Postage	\$3,400	\$6,000	\$6,000	\$6,000
Hospitality District 2	\$5,800	\$8,000	\$8,000	\$8,000
Books and periodicals	\$100	\$2,000	\$2,000	\$2,000
Other Supplies	\$0			
<b>Total Operating</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Total Budget</b>	<b>\$155,982</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

<b>Position</b>	<b>FY 2019 Amended</b>	<b>FY2020 Requested</b>	<b>FY2020 Recommended</b>	<b>FY 2020 Adopted</b>
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**District 3**

<b>Account Name</b>	<b>2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District	\$3,237	\$5,533	\$5,533	\$5,533
Medicare District	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,885</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 3	\$6,000	\$8,000	\$8,000	\$8,000
Repairs & Maintenance Bldg	\$500	\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$3,200	\$3,500	\$3,500	\$3,500
Travel District 3	\$15,900	\$16,000	\$16,000	\$16,000
Education & Training	\$8,500	\$9,000	\$9,000	\$9,000
Dues and Fees District 3	\$5,500	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 3	\$5,800	\$5,800	\$5,800	\$5,800
Postage	\$7,400	\$6,000	\$6,000	\$6,000
Hospitality District 3	\$8,000	\$8,000	\$8,000	\$8,000
Books and periodicals	\$1,500	\$2,000	\$2,000	\$2,000
Other Supplies	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Total Budget</b>	<b>\$155,885</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

<b>Position</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY2020 Recommended</b>	<b>FY 2020 Adopted</b>
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**District 4**

<b>Account Name</b>	<b>2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District 1	\$3,237	\$5,533	\$5,533	\$5,533
Medicare District 1	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,885</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 4	\$12,000	\$8,000	\$8,000	\$8,000
Mobile Phones	\$2,700	\$1,000	\$1,000	\$1,000
Printing	\$2,000	\$2,700	\$2,700	\$2,700
Travel District 4	\$10,900	\$3,500	\$3,500	\$3,500
Education and Training	\$8,500	\$16,000	\$16,000	\$16,000
Dues and Fees District 4	\$5,500	\$9,000	\$9,000	\$9,000
Supplies:	\$0	\$3,000	\$3,000	\$3,000
Office Supplies District 4	\$8,000	\$0	\$0	\$0
Postage	\$5,400	\$5,800	\$5,800	\$5,800
Hospitality District 4	\$8,800	\$6,000	\$6,000	\$6,000
Special Events	\$1,000	\$8,000	\$8,000	\$8,000
Books and periodicals	\$200	\$0	\$0	\$0
Other Supplies	\$0	\$2,000	\$2,000	\$2,000
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$155,885</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

<b>Position</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY2020 Recommended</b>	<b>FY 2020 Adopted</b>
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**District 5**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$11,784	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District	\$3,237	\$5,533	\$5,533	\$5,533
Medicare District	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,885</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 5	\$6,000	\$8,000	\$8,000	\$8,000
Repairs & Maintenance		\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$10,000	\$3,500	\$3,500	\$3,500
Travel District 5	\$6,900	\$16,000	\$16,000	\$16,000
Education and Training	\$4,500	\$9,000	\$9,000	\$9,000
Dues and Fees District 5	\$2,385	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 5	\$5,000	\$5,800	\$5,800	\$5,800
Postage	\$5,400	\$6,000	\$6,000	\$6,000
Hospitality District 5	\$8,800	\$8,000	\$8,000	\$8,000
Special Events	\$6,000	\$0	\$0	\$0
Books and periodicals	\$2,200	\$2,000	\$2,000	\$2,000
Other Supplies	\$5,115	\$0	\$0	\$0
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$ 155,885</b>	<b>\$ 196,896</b>	<b>\$ 196,896</b>	<b>\$ 196,896</b>

<b>Position</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY2020 Recommended</b>	<b>FY2020 Adopted</b>
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**District 6**

<b>Account Name</b>	<b>2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$9,384	\$22,380	\$22,380	\$22,380
Insurance-Life	\$10	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security	\$3,334	\$5,533	\$5,533	\$5,533
Medicare	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$90,982</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 6	\$9,021	\$8,000	\$8,000	\$8,000
Repairs & Maintenance Bui	\$815	\$1,000	\$1,000	\$1,000
Mobile Phones	\$2,700	\$2,700	\$2,700	\$2,700
Printing	\$7,000	\$3,500	\$3,500	\$3,500
Travel District 6	\$4,900	\$16,000	\$16,000	\$16,000
Education and Training	\$1,434	\$9,000	\$9,000	\$9,000
Dues and Fees District 6	\$2,500	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies District 6	\$6,185	\$5,800	\$5,800	\$5,800
Postage	\$11,400	\$6,000	\$6,000	\$6,000
Hospitality District 6	\$18,845	\$8,000	\$8,000	\$8,000
Books and periodicals	\$200	\$2,000	\$2,000	\$2,000
Other Supplies	\$0			
<b>Total Operating</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Total Budget</b>	<b>\$155,982</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

<b>Position</b>	<b>FY 2019 Amended</b>	<b>FY 2019 Requested</b>	<b>FY2020 Recommended</b>	<b>FY 2020 Adopted</b>
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**District 7**

<b>Account Name</b>	<b>2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees-	\$68,776	\$84,243	\$84,243	\$84,243
Insurance-Vision-	\$245	\$545	\$545	\$545
Insurance-Health	\$11,796	\$22,380	\$22,380	\$22,380
Insurance-Life	\$0	\$231	\$231	\$231
Insurance-Dental	\$739	\$2,274	\$2,274	\$2,274
Social Security District 1	\$3,237	\$5,533	\$5,533	\$5,533
Medicare District 1	\$780	\$1,294	\$1,294	\$1,294
8%ER Contribution	\$3,226	\$7,139	\$7,139	\$7,139
2% ER Contribution	\$376	\$1,785	\$1,785	\$1,785
Unemployment ins	\$840	\$45	\$45	\$45
Workers' compensation	\$872	\$1,428	\$1,428	\$1,428
Vehicle Allowance	\$2,400	\$5,000	\$5,000	\$5,000
<b>Total Personnel Cost</b>	<b>\$93,287</b>	<b>\$131,896</b>	<b>\$131,896</b>	<b>\$131,896</b>

Professional District 7	\$37,753	\$8,000	\$8,000	\$8,000
Mobile Phones	\$1,700	\$1,000	\$1,000	\$1,000
Printing	\$1,045	\$2,700	\$2,700	\$2,700
Travel District 7	\$8,092	\$3,500	\$3,500	\$3,500
Education and Training	\$1,960	\$16,000	\$16,000	\$16,000
Dues and Fees District 7	\$3,250	\$9,000	\$9,000	\$9,000
Supplies:	\$0	\$3,000	\$3,000	\$3,000
Office Supplies District 7	\$800	\$5,800	\$5,800	\$5,800
Postage	\$2,900	\$6,000	\$6,000	\$6,000
Hospitality District 7	\$6,500	\$8,000	\$8,000	\$8,000
Books and periodicals	\$1,000	\$2,000	\$2,000	\$2,000
Other Supplies	\$0	\$0	\$0	\$0
Total Operating	\$65,000	\$65,000	\$65,000	\$65,000
<b>Total Budget</b>	<b>\$158,287</b>	<b>\$196,896</b>	<b>\$196,896</b>	<b>\$196,896</b>

<b>Position</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY2020 Recommended</b>	<b>FY 2020 Adopted</b>
Council Member	1	1	1	1
Legislative Assistant	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**City Clerk**

<b>Account Name</b>	<b>2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$197,020	\$306,612	\$306,612	\$306,612
Insurance-Vision	\$545	\$1,021	\$1,021	\$1,021
Insurance-Health	\$18,977	\$64,968	\$64,968	\$64,968
Insurance-Life	\$62	\$553	\$553	\$553
Insurance-Dental	\$895	\$4,874	\$4,874	\$4,874
Social Security	\$19,655	\$19,010	\$19,010	\$19,010
Medicare	\$4,597	\$4,446	\$4,446	\$4,446
8% Er Contribution	\$19,022	\$24,529	\$24,529	\$24,529
2% ER Contribution	\$6,340	\$6,132	\$6,132	\$6,132
Unemployment ins	\$1,960	\$153	\$153	\$153
Workers' compensation	\$1,712	\$4,906	\$4,906	\$4,906
<b>Total Personnel Cost</b>	<b>\$270,785</b>	<b>\$437,204</b>	<b>\$437,204</b>	<b>\$385,445</b>

<b>Purchased Contracted Services:</b>				
Professional	\$175,000	\$175,000	\$125,650	\$125,650
Technical	\$32,706	\$32,000	\$25,000	\$25,000
Other Professional Services	\$3,200	\$530,000	\$330,000	\$330,000
Rental of Equipment and Vehicle	\$3,000	\$3,000	\$3,000	\$3,000
Mobile Phones	\$3,900	\$2,400	\$2,400	\$2,400
Advertising	\$4,600	\$2,500	\$2,500	\$2,500
Printing	\$10,000	\$31,100	\$31,100	\$31,100
Travel	\$10,000	\$3,000	\$5,000	\$5,000
Education and Training	\$5,000	\$6,670	\$6,670	\$6,670
Dues and fees	\$28,000	\$29,220	\$29,220	\$29,220
Building Rental	\$0	\$3,200	\$0	\$0
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$8,500	\$4,000	\$4,000	\$4,000
Postage	\$438	\$1,000	\$1,000	\$1,000
Operating Supplies	\$0	\$0	\$0	\$0
Hospitality	\$14,400	\$16,100	\$15,900	\$15,900
Books and periodicals	\$2,500	\$0	\$200	\$200
Capital Outlay:	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0
Capital Outlay - Others	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$301,244</b>	<b>\$839,190</b>	<b>\$581,640</b>	<b>\$581,640</b>
<b>Total Budget</b>	<b>\$572,029</b>	<b>\$1,276,394</b>	<b>\$1,018,844</b>	<b>\$967,085</b>

<b>Clerk's Office</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Adopted</b>
City Clerk	1	1	1	1
Deputy City Clerk	2	1	1	1
Administrative Coordinator II	1	1	1	1
Records Administrator	0	1	1	1
Administrative Specialist I	0	1	1	0
<b>Total Positions</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**City Manager**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$752,360	\$900,731	\$675,813	\$675,813
Insurance-Vision	\$1,109	\$2,451	\$1,634	\$1,634
Insurance-Health	\$42,022	\$155,925	\$103,950	\$103,950
Insurance-Life	\$115	\$1,328	\$885	\$885
Insurance-Dental	\$3,345	\$11,697	\$7,798	\$7,798
Social Security	\$46,646	\$55,845	\$41,900	\$41,900
Medicare	\$10,909	\$13,061	\$9,799	\$9,799
8% Er Contribution	\$45,142	\$72,058	\$54,068	\$54,068
2% ER Contribution	\$23,094	\$18,015	\$13,516	\$13,516
Unemployment ins	\$2,520	\$450	\$338	\$338
Workers' compensation	\$4,063	\$14,412	\$10,813	\$10,813
<b>Total Personnel Cost</b>	<b>\$931,325</b>	<b>\$1,245,973</b>	<b>\$920,514</b>	<b>\$920,514</b>

Official/administrative	\$40,000	\$190,000	\$90,000	\$90,000
Professional	\$175,500	\$145,000	\$260,000	\$260,000
Technical	\$50,000	\$90,000	\$90,000	\$90,000
Software License	\$8,000	\$0	\$0	\$0
Rental of Equipment and Vehicle	\$1,940	\$5,000	\$0	\$0
Mobile Phones	\$5,000	\$9,000	\$5,000	\$5,000
Advertising	\$2,000	\$0	\$0	\$0
Printing	\$4,000	\$12,000	\$10,000	\$10,000
Travel	\$15,000	\$52,085	\$30,000	\$30,000
Education and Training	\$25,000	\$35,000	\$20,000	\$20,000
Dues and fees	\$20,000	\$14,970	\$14,970	\$14,970
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$8,260	\$10,000	\$10,000	\$10,000
Postage	\$0	\$0	\$0	\$0
Operating Supplies	\$3,000	\$5,000	\$5,000	\$5,000
Gasoline/Fuel	\$0	\$0	\$0	\$0
Hospitality	\$3,300	\$4,300	\$4,300	\$4,300
Books and periodicals	\$0	\$0	\$0	\$0
Capital Outlay:	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$361,000</b>	<b>\$572,355</b>	<b>\$539,270</b>	<b>\$539,270</b>
<b>Total Budget</b>	<b>\$1,292,325</b>	<b>\$1,818,328</b>	<b>\$1,459,784</b>	<b>\$1,459,784</b>



## City Manager

<b>City Manager</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Administrative Specialist I	1	1	1	1
Assistant City Manager	1	1	1	1
Chaplain	1	1	1	1
City Manager	1	1	1	1
Executive Assistant	1	1	1	1
GIS Manager	1	1	1	0
Management Policy Analyst I (ICMA Fellow)	1	1	1	1
Programs and Performance Administrator	1	1	1	1
Records Administrator	1	0	0	0
City Council Liaison	0	1	1	1
GIS Analyst	0	1	1	0
Management & Policy Analyst, Senior	0	1	1	0
Records Manager	0	1	0	0
<b>Total Positions</b>	<b>9</b>	<b>12</b>	<b>11</b>	<b>8</b>

**City of South Fulton**  
**Department Budget Fiscal Year 2020**  
**Municipal Court**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$424,998	\$404,794	\$ 404,794	\$404,794
Insurance-Vision	\$714	\$1,430	\$ 1,430	\$1,430
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$75,691	\$90,956	\$ 90,956	\$90,956
Insurance-Life	\$115	\$774	\$ 774	\$774
Insurance-Dental	\$3,786	\$6,823	\$ 6,823	\$6,823
Social Security	\$28,840	\$25,097	\$ 25,097	\$25,097
Medicare	\$7,975	\$5,870	\$ 5,870	\$5,870
8% Er Contribution	\$40,000	\$32,384	\$ 32,384	\$32,384
2% ER Contribution	\$15,000	\$8,096	\$ 8,096	\$8,096
Unemployment ins	\$3,430	\$202	\$ 202	\$202
Workers' compensation	\$7,240	\$6,477	\$ 6,477	\$6,477
<b>Total Personnel Cost</b>	<b>\$ 607,789</b>	<b>\$ 582,902</b>	<b>\$ 582,903</b>	<b>\$ 582,903</b>

Professional Services	\$40,000	\$40,000	\$ 40,000	\$40,000
Contractual	\$361,600	\$316,000	\$ 316,000	\$316,000
Software License	\$0	\$0		\$0
Rental of Building	\$50,000	\$35,000	\$ 35,000	\$35,000
Rental of Equipment and Vehicles	\$0	\$0		\$0
Mobile Phones	\$8,000	\$6,480	\$ 6,480	\$6,480
Education and Training	\$5,000	\$6,000	\$ 6,000	\$6,000
Dues and Fees	\$5,000	\$5,000	\$ 5,000	\$5,000
Bank Service Charges	\$1,200	\$1,200	\$ 1,200	\$1,200
Supplies:	\$0	\$0		\$0
Office Supplies	\$7,500	\$10,000	\$ 10,000	\$10,000
Postage	\$2,500	\$2,500	\$ 2,500	\$2,500
Printing	\$0	\$2,500	\$ 2,500	\$2,500
Operating Supplies	\$0	\$0		\$0
Travel	\$0	\$5,000	\$ 5,000	\$5,000
Hospitality	\$2,500	\$2,500	\$ 2,500	\$2,500
Books and periodicals	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0
Machinery and equipment- Compu	\$0	\$0	\$0	\$0
Total Operating	\$ 495,800	\$ 432,180	\$ 432,180	\$ 432,180
<b>Total Budget</b>	<b>\$ 1,103,589</b>	<b>\$ 1,015,082</b>	<b>\$ 1,015,083</b>	<b>\$ 1,015,083</b>

### Municipal Court

<b>Municipal Court</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Administrative Coordinator I	1	1	1	1
Clerk of Court/ Administrator	1	1	1	1
Court Clerk	5	3	3	3
Judicial Case Manager	3	0	0	0
Programs and Probation Manager	1	1	1	1
Deputy Clerk of Court/ Administrator	0	1	1	1
<b>Total Positions</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>7</b>

**City of South Fulton**  
**Department Budget Fiscal Year 2020**  
**Contracts & Procurement**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$220,300	\$220,420	\$213,000	\$213,000
Insurance-Vision	\$592	\$613	\$613	\$613
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$36,191	\$48,169	\$38,981	\$38,981
Insurance-Life	\$29	\$331	\$332	\$332
Insurance-Dental	\$1,144	\$2,924	\$2,924	\$2,924
Social Security	\$15,209	\$13,667	\$13,206	\$13,206
Medicare	\$3,557	\$3,196	\$3,089	\$3,089
8% Er Contribution	\$20,770	\$17,040	\$17,040	\$17,040
2% ER Contribution	\$1,890	\$4,260	\$4,260	\$4,260
Unemployment ins	\$1,338	\$107	\$107	\$107
Workers' compensation	\$2,753	\$3,404	\$3,408	\$3,408
<b>Total Personnel Cost</b>	<b>\$303,773</b>	<b>\$314,131</b>	<b>\$296,959</b>	<b>\$296,959</b>

Professional	\$10,000	\$350,000	\$85,000	\$85,001
Mobile Phones	\$3,000	\$3,000	\$3,000	\$3,000
Advertising	\$5,000	\$25,000	\$15,000	\$15,000
Printing	\$2,500	\$10,000	\$10,000	\$10,000
Travel	\$2,500	\$5,000	\$5,000	\$5,000
Education and Training	\$10,000	\$10,000	\$10,000	\$10,000
Dues and fees	\$2,500	\$2,500	\$2,500	\$2,500
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0	\$0
Operating Supplies	\$7,500	\$0	\$0	\$0
Hospitality	\$6,000	\$25,000	\$10,000	\$10,000
Books and periodicals	\$0	\$0	\$0	\$0
Total Operating	\$49,000	\$430,500	\$140,500	\$140,501
<b>Total Budget</b>	<b>\$352,773</b>	<b>\$744,631</b>	<b>\$437,459</b>	<b>\$437,460</b>

<b>Contracts &amp; Procurement</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Procurement Officer	1	1	1	1
Purchasing Analyst	1	1	1	1
Purchasing Manager	1	1	1	1
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**City of South Fulton**  
**Department Budget Fiscal Year 2020**  
**Community & Regulatory Affairs**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$1,713,435	\$1,901,541	\$1,168,831	\$1,956,861
Insurance-Vision	\$3,081	\$7,148	\$3,880	\$7,761
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$217,549	\$565,128	\$246,880	\$493,761
Insurance-Life	\$432	\$3,872	\$2,102	\$4,204
Insurance-Dental	\$13,474	\$34,116	\$18,521	\$37,041
Social Security	\$107,362	\$117,895	\$71,728	\$121,325
Medicare	\$25,860	\$27,572	\$16,775	\$28,374
8% Er Contribution	\$123,930	\$152,123	\$93,507	\$156,549
2% ER Contribution	\$54,414	\$38,031	\$23,377	\$39,137
Unemployment ins	\$15,680	\$0	\$578	\$978
Workers' compensation	\$5,707	\$30,424	\$18,511	\$31,310
<b>Total Personnel Cost</b>	<b>\$2,280,924</b>	<b>\$2,877,851</b>	<b>\$1,664,690</b>	<b>\$2,877,301</b>

Official/administrative	\$0	\$0	\$0	\$0
Professional	\$163,442	\$365,000	\$320,000	\$320,000
Technical	\$0	\$29,600	\$802,600	\$802,600
Software License	\$15,120	\$0	\$0	\$0
Repairs and maintenance Building	\$0	\$0	\$0	\$0
Vehicle Maintenance and Repairs	\$804	\$0	\$0	\$0
Office equipment and repair	\$0	\$4,000	\$2,000	\$4,000
Rentals	\$1,172	\$8,738	\$4,738	\$8,738
Other purchased services	\$0	\$0	\$0	\$0
Mobile Phones	\$0	\$26,400	\$14,000	\$26,000
Advertising	\$475	\$5,250	\$3,500	\$10,149
Printing	\$4,067	\$6,250	\$3,250	\$11,250
Travel	\$1,812	\$10,000	\$5,000	\$10,000
Education and Training	\$2,845	\$10,000	\$5,000	\$10,000
Dues and fees	\$1,412	\$4,000	\$2,000	\$4,000
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$6,496	\$5,400	\$2,900	\$5,400
Postage	\$4,351	\$4,000	\$2,000	\$4,000
Operating Supplies	\$1,123	\$1,000	\$1,000	\$2,500
Gasoline/Fuel	\$0	\$25,000	\$6,000	\$24,000
Hospitality	\$0	\$3,500	\$2,000	\$3,000
Books and periodicals	\$0	\$150	\$150	\$150
Uniforms	\$4,167	\$5,000	\$2,500	\$10,500
Furniture and Fixtures	\$0	\$5,000	\$5,000	\$5,000
Animal Control	\$874,000	\$874,000	\$874,000	\$874,000
Total Operating	\$1,081,286	\$1,392,288	\$2,057,638	\$2,135,287
<b>Total Budget</b>	<b>\$3,362,210</b>	<b>\$4,270,139</b>	<b>\$3,722,328</b>	<b>\$5,012,588</b>

### Community & Regulatory Affairs

<b>Community Development &amp; Regulatory Affairs</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Administrative Coordinator II	1	1	1	1
Administrative Specialist II	1	2	1	2
Administrative Specialist IV	1	2	0	2
Arborist	1	1	1	1
City Engineer	1	1	1	1
Code Enforcement Administrator	1	1	0	1
Code Enforcement Officer	12	13	0	13
Code Enforcement Team Leader	2	2	0	2
Deputy Director, Community Development & Planning	1	1	1	1
Development Site Inspector	2	3	2	2
Director, Community Development & Regulatory Affairs	1	1	1	1
Environmental Court Coordinator	1	1	0	1
Planner	2	2	2	2
Professional Engineer	1	2	2	2
Senior Planner	2	2	2	2
Permit Specialist	0	0	0	4
Development Services Manager	0	0	0	1
Animal Control Officer (5 positions)	0	0	0	0
<b>Total Positions</b>	<b>30</b>	<b>35</b>	<b>14</b>	<b>39</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Communications**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$207,900	\$373,467	\$310,816	\$310,816
Insurance-Vision	\$317	\$1,225	\$1,021	\$1,021
Insurance-Health	\$18,352	\$91,616	\$64,969	\$64,969
Insurance-Life	\$72	\$664	\$553	\$553
Insurance-Dental	\$578	\$5,849	\$4,874	\$4,874
Social Security	\$11,890	\$23,155	\$19,271	\$19,271
Medicare	\$3,015	\$5,415	\$4,507	\$4,507
8% Er Contribution	\$15,120	\$29,877	\$24,865	\$24,865
2% ER Contribution	\$5,670	\$7,470	\$6,216	\$6,216
Unemployment ins	\$1,960	\$0	\$155	\$155
Workers' compensation	\$748	\$5,975	\$4,973	\$4,973
<b>Total Personnel Cost</b>	<b>\$265,622</b>	<b>\$544,713</b>	<b>\$442,220</b>	<b>\$442,220</b>

PURCHASED/CONTRACTED SERVICE	\$123,090	\$273,090	\$200,000	\$200,000
Postage	\$410	\$25,000	\$25,000	\$25,000
Mobile Phones	\$2,000	\$3,000	\$3,000	\$3,000
Communications - Misc	\$10,000	\$10,000	\$10,000	\$10,000
Advertising	\$100,000	\$100,000	\$100,000	\$100,000
Printing	\$8,000	\$12,000	\$12,000	\$12,000
Travel	\$2,500	\$5,085	\$5,085	\$5,085
Education and Training	\$5,500	\$4,035	\$4,035	\$4,035
Dues and Fees	\$4,000	\$16,484	\$3,484	\$3,484
Office Supplies	\$2,500	\$6,527	\$6,527	\$6,527
Operating Supplies	\$10,000	\$8,473	\$8,473	\$8,473
Technical	\$0	\$70,000	\$0	\$0
Hospitality	\$2,000	\$2,000	\$2,000	\$2,000
Books and periodicals	\$0	\$0	\$0	\$0
Capital Outlays	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$10,000	\$0	\$0
<b>Total Operating</b>	<b>\$270,000</b>	<b>\$545,694</b>	<b>\$379,604</b>	<b>\$379,604</b>
<b>Total Budget</b>	<b>\$535,622</b>	<b>\$1,090,407</b>	<b>\$821,824</b>	<b>\$821,824</b>

<b>Communications Department</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Director, Communications & External Affairs	1	1	1	1
Communications Manager, Senior	1	1	1	1
Communications Specialist	2	2	2	2
Web Content Developer	0	1	1	1
Graphic Artist/ Creative Director	0	1	0	0
<b>Total Positions</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>5</b>

**City of South Fulton**  
**Department Budget Fiscal Year 2020**

**Destination South Fulton**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>2020 Budget Adopted</b>
Regular employees	\$521,450	\$656,797	\$333,703	\$333,703
Insurance-Vision	\$1,294	\$2,451	\$1,021	\$1,021
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$77,589	\$178,507	\$64,969	\$64,969
Insurance-Life	\$0	\$1,328	\$553	\$553
Insurance-Dental	\$4,428	\$11,697	\$4,874	\$4,874
Social Security	\$34,401	\$40,721	\$20,690	\$20,690
Medicare	\$8,286	\$9,524	\$4,839	\$4,839
8% Er Contribution	\$40,001	\$52,544	\$26,696	\$26,696
2% ER Contribution	\$5,715	\$13,136	\$6,674	\$6,674
Unemployment ins	\$4,900	\$328	\$167	\$167
Workers' compensation	\$11,234	\$10,508	\$5,339	\$5,339
<b>Total Personnel Cost</b>	<b>\$709,298</b>	<b>\$977,541</b>	<b>\$469,525.00</b>	<b>\$417,766</b>
Professional	\$725,000	\$850,000	\$125,000	\$125,000
Rental of Equipment and Vehicles	\$2,500	\$2,500	\$2,500	\$2,500
Mobile Phones	\$2,000	\$6,000	\$6,000	\$6,000
Advertising	\$45,000	\$75,000	\$45,000	\$40,000
Printing	\$5,000	\$50,000	\$15,000	\$10,000
Travel	\$11,500	\$15,000	\$15,000	\$15,000
Education and Training	\$8,500	\$20,000	\$10,000	\$10,000
Dues and Fees	\$3,500	\$12,000	\$5,000	\$5,000
Supplies:				
Office Supplies	\$3,000	\$15,000	\$5,000	\$5,000
Postage	\$2,500	\$9,000	\$5,000	\$5,000
Main Street Business Dev	\$0	\$200,000	\$0	\$0
Hospitality	\$2,000	\$125,000	\$10,000	\$10,000
Special Events	\$115,000	\$125,000	\$55,000	\$55,000
Books and periodicals	\$0	\$0	\$0	\$0
Rental of Land & Buildings	\$0	\$150,000	\$0	\$0
Total Operating	\$925,500	\$1,654,500	\$298,500	\$288,500
<b>Total Budget</b>	<b>\$1,634,798</b>	<b>\$2,632,041</b>	<b>\$768,025</b>	<b>\$706,266</b>



**Destination South Fulton**

<b>Destination South Fulton</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Business Development Manager	1	0	0	0
Accounting Associate	0	0	0	0
Business Tax Inspector	1	0	0	0
Business Tax Specialist	1	0	0	0
Development Services Manager	1	1	1	0
Director, Economic Development	1	1	1	1
Permit Specialist	4	4	4	0
Main Street Manager	0	2	2	2
Tourism Manager	0	1	1	1
Administrative Specialist	0	1	1	0
Business Dev Coordinator	0	1	0	0
<b>Total Positions</b>	<b>9</b>	<b>11</b>	<b>10</b>	<b>4</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Finance**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$683,117	\$1,207,074	\$1,207,074	\$1,207,074
Insurance-Vision	\$1,514	\$3,472	\$3,472	\$3,472
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$93,944	\$220,893	\$220,893	\$220,893
Insurance-Life	\$12,456	\$1,881	\$1,881	\$1,881
Insurance-Dental	\$4,263	\$16,571	\$16,571	\$16,571
Social Security	\$53,164	\$74,839	\$74,839	\$74,839
Medicare	\$12,805	\$17,503	\$17,503	\$17,503
8% Er Contribution	\$52,820	\$96,566	\$96,566	\$96,566
2% ER Contribution	\$28,192	\$24,141	\$24,141	\$24,141
Unemployment ins	\$3,430	\$604	\$604	\$604
Workers' compensation	\$10,139	\$19,313	\$19,313	\$19,313
<b>Total Personnel Cost</b>	<b>\$955,844</b>	<b>\$1,682,856</b>	<b>\$1,682,856</b>	<b>\$1,682,856</b>
<b>Purchased Contracted Services:</b>				
Professional	\$211,310	\$225,000	\$267,000	\$267,000
Professional Services Audit	\$75,000	\$75,000	\$50,000	\$50,000
Technical	\$10,000	\$10,000	\$1,000	\$1,000
Software License	\$0	\$0	\$0	\$0
Rentals	\$0	\$0		\$0
Mobile Phones	\$7,200	\$7,200	\$4,800	\$4,800
Advertising	\$5,000	\$0	\$0	\$0
Printing	\$1,000	\$10,000	\$10,000	\$10,000
Travel	\$8,000	\$14,800	\$14,800	\$14,800
Education and Training	\$12,000	\$18,000	\$18,000	\$18,000
Dues and fees	\$4,000	\$4,500	\$4,500	\$4,500
Bank Service Charges	\$15,925	\$13,000	\$13,000	\$13,000
<b>Supplies:</b>				
Office Supplies	\$17,500	\$15,500	\$15,500	\$15,500
Postage	\$0	\$10,000	\$10,000	\$10,000
Operating Supplies	\$2,365	\$0	\$0	\$0
Gasoline/Fuel	\$500	\$0	\$0	\$0
Hospitality	\$2,000	\$3,500	\$3,500	\$3,500
Books and periodicals	\$1,000	\$1,000	\$1,000	\$1,000
<b>Capital Outlay:</b>				
Furniture and Fixtures	\$0	\$0	\$0	\$0
Contingencies	\$100,000	\$0	\$0	\$0
Interest - Other Debt Service	\$336,000	\$0		\$0
<b>Total Operating</b>	<b>\$808,800</b>	<b>\$407,500</b>	<b>\$413,100</b>	<b>\$413,100</b>
<b>Total Budget</b>	<b>\$1,764,644</b>	<b>\$2,090,356</b>	<b>\$2,095,956</b>	<b>\$2,095,956</b>

## Finance

<b>Finance</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Accountant	3	3	3	3
Accounting Associate	2	3	3	3
Administrative Coordinator II	1	1	1	1
Budget Analyst	1	1	1	1
Budget Manager	1	1	1	1
Chief Financial Officer	1	1	1	1
Controller	1	1	1	1
Grants Administrator	1	1	1	1
Payroll Administrator	1	1	1	1
Tax Administrator	1	1	1	1
Finance Director	0	1	1	1
Business Tax Inspector	0	1	1	1
Business Tax Specialist	0	1	1	1
<b>Total Positions</b>	<b>13</b>	<b>17</b>	<b>17</b>	<b>17</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Fire**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$8,604,329	\$10,070,260	\$9,620,123	\$10,534,702
Overtime	\$200,000		\$100,000	\$100,000
Insurance-Vision	\$17,000	\$36,355	\$36,355	\$39,214
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$1,178,337	\$2,921,050	\$2,312,882	\$2,494,794
Insurance-Life	\$1,661	\$19,693	\$19,694	\$21,243
Insurance-Dental	\$57,250	\$173,507	\$173,507	\$187,154
Insurance - Cancer and LTD	\$29,000	\$18,000	\$18,000	\$18,000
Social Security	\$529,418	\$624,356	\$602,648	\$602,648
Medicare	\$127,518	\$145,252	\$140,942	\$149,628
Pension-Employees	\$0	\$0	\$0	\$0
Employer Contribution	\$713,288	\$800,562	\$777,610	\$825,530
2% Employer Contribution	\$117,430	\$206,463	\$194,402	\$206,382
Unemployment insurance	\$118,606	\$5,035	\$4,860	\$5,160
Workers' compensation Coverage	\$168,851	\$161,124	\$155,522	\$165,106
Paramedic Incentive	\$33,370	\$0	\$0	\$0
<b>Total Personnel Cost</b>	<b>\$11,896,058</b>	<b>\$15,181,657</b>	<b>\$14,156,545</b>	<b>\$15,349,561</b>

Purchased professional and technical	\$40,000	\$50,000	\$40,000	\$40,000
Professional	\$30,000	\$32,000	\$32,000	\$32,000
Repairs and maintenance Building	\$0	\$54,000	\$0	\$0
Vehicle Maintenance and Repairs	\$0	\$50,000	\$25,000	\$25,000
Office Equipment and repair	\$5,000	\$17,000	\$12,000	\$12,000
Facility Maintenance and Repairs	\$0	\$0	\$0	\$0
Rental of Equipment and Vehicles	\$30,000	\$0	\$0	\$0
General Liability Insurance	\$0	\$0	\$0	\$0
Mobile Phones	\$21,000	\$12,000	\$12,000	\$12,000
Advertising	\$1,000	\$10,000	\$1,000	\$1,000
Printing	\$5,999	\$6,000	\$6,000	\$6,000
Travel	\$10,380	\$28,000	\$20,000	\$20,000
Education and Training	\$34,350	\$65,000	\$65,000	\$65,000
Dues and Fees	\$1,660	\$3,000	\$3,000	\$3,000
Supplies:	\$0	\$0		\$0
Office Supplies	\$19,000	\$40,000	\$25,000	\$25,000
Postage	\$0	\$3,000	\$0	\$0
Operating Supplies and EMS Supplie	\$2,000	\$5,000	\$0	\$0
Water/Sewage	\$40,000	\$108,000	\$50,000	\$50,000
Natural Gas	\$45,000	\$78,000	\$50,000	\$50,000
Electricity	\$60,000	\$120,000	\$90,000	\$90,000
Gasoline/Fuel	\$150,000	\$150,000	\$150,000	\$150,000
Hospitality	\$5,500	\$8,000	\$8,000	\$8,000
Books and periodicals	\$3,500	\$0	\$0	\$0
Uniforms	\$150,000	\$226,000	\$226,000	\$226,000
Small Tools and Equipment	\$57,050	\$45,000	\$40,000	\$40,000
Other Supplies	\$70,000	\$55,000	\$11,000	\$11,000
Pharmacy/Med Supplies	\$30,000	\$55,000	\$55,000	\$55,000
Capital Outlay:	\$0	\$0	\$921,000	\$0
Total Operating	\$811,439	\$1,170,000	\$1,842,000	\$921,000
<b>Total Budget</b>	<b>\$12,707,497</b>	<b>\$16,351,657</b>	<b>\$15,077,545</b>	<b>\$16,270,561</b>

**Fire**

<b>Fire</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Administrative Coordinator I	1	1	1	1
Administrative Manager Fire	1	1	1	1
Administrative Specialist III	1	1	1	1
Fire Corporal	27	42	42	42
Executive Assistant	1	1	1	1
Fire Battalion Chief	6	6	6	6
Fire Captain	34	40	40	40
Fire Chief	1	1	1	1
Fire Deputy Chief	2	2	2	2
Fire Education Specialist	1	0	0	0
Fire Lieutenant	7	5	5	5
Fire Marshal	1	1	1	1
Fire Prevention Officer	1	2	2	2
Firefighter	60	75	75	75
FireFighter Recruit SAFER GRANT	0	15	0	15
Firefighter II	23	0	0	0
<b>Total Positions</b>	<b>167</b>	<b>193</b>	<b>178</b>	<b>193</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**General Services**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$1,000,126	\$469,323	\$469,323	\$469,323
Insurance-Vision	\$1,491	\$1,838	\$1,838	\$1,838
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$106,962	\$29,098	\$116,685	\$116,685
Insurance-Life	\$211	\$996	\$996	\$996
Insurance-Dental	\$5,359	\$8,773	\$8,773	\$8,773
Social Security	\$57,358	\$29,098	\$29,098	\$29,098
Medicare	\$15,589	\$6,805	\$6,805	\$6,805
8% Er Contribution	\$59,178	\$37,546	\$37,546	\$37,546
2% ER Contribution	\$21,832	\$9,386	\$9,386	\$9,386
Unemployment ins	\$10,770	\$235	\$235	\$235
Workers' compensation	\$33,006	\$7,509	\$7,509	\$7,509
<b>Total Personnel Cost</b>	<b>\$ 1,311,882</b>	<b>\$ 600,607</b>	<b>\$ 688,194</b>	<b>\$ 688,194</b>
Professional Services	\$130,469	\$200,000	\$230,000	\$230,000
Software License	\$0	\$0	\$0	\$0
Cleaning Services	\$28,000	\$80,000	\$50,000	\$50,000
Custodial	\$4,500	\$25,000	\$10,000	\$10,000
Lawn Care	\$0	\$0		\$0
Repairs and maint Building	\$350,000	\$500,000	\$400,000	\$400,000
Vehicle Maintenance and Repairs	\$480,000	\$600,000	\$510,000	\$510,000
Repairs and maintenance equipment	\$4,000	\$0	\$0	\$0
Rental of Land and Buildings	\$450,400	\$750,000	\$900,000	\$900,000
Rental Equipment and Vehicles	\$30,000	\$25,000	\$0	\$0
Genera Liability	\$700,000	\$700,000	\$850,000	\$850,000
Property Insurance	\$5,000	\$0	\$0	\$0
Mobile Phones	\$4,000	\$10,000	\$8,000	\$8,000
Communications - Misc	\$0	\$0	\$0	\$0
Advertising	\$500	\$0		\$0
Printing	\$1,096	\$2,500	\$2,500	\$2,500
Travel	\$2,525	\$10,000	\$10,000	\$10,000
Education and Training	\$4,743	\$7,500	\$7,500	\$7,500
Dues and fees	\$0	\$2,500	\$2,500	\$2,500
<b>GENERAL SUPPLIES AND MATERIALS</b>				
Office Supplies	\$12,000	\$4,000	\$4,000	\$4,000
Postage	\$31,167	\$36,500	\$36,500	\$36,500
Operating Supplies	\$5,000	\$5,000	\$5,000	\$5,000
WATER/SEWAGE	\$3,296	\$108,000	\$50,000	\$50,000
Natural Gas	\$18,000	\$18,000	\$75,000	\$75,000
Electricity	\$290,000	\$500,000	\$350,000	\$350,000
Gasoline/Fuel	\$145,000	\$125,000	\$175,000	\$175,000
Hospitality	\$500	\$500	\$500	\$500
Books and periodicals	\$0	\$0	\$136	\$136
Telecommunications	\$0	\$0	\$0	\$0
Uniforms	\$15,000	\$25,000	\$15,000	\$15,000
Small Tools and Equipment	\$5,500	\$23,000	\$15,000	\$15,000
Capital Outlays	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$2,720,696.00</b>	<b>\$3,757,500.00</b>	<b>\$3,704,135.87</b>	<b>\$3,704,135.87</b>
<b>Total Budget</b>	<b>\$4,032,578.00</b>	<b>\$4,358,107.13</b>	<b>\$4,392,329.97</b>	<b>\$4,392,329.97</b>

**General Services**

<b>General Services</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Crew Leader	2	2	0	0
Facility Maintenance Manager	1	1	1	1
Fleet Maintenance Manager	1	1	1	1
Fleet Maintenance Mechanic	1	1	1	1
Fleet Services Coordinator	1	1	1	1
General Service Technician	2	4	3	3
Grounds Maintenance Manager	1	1	0	0
Grounds Maintenance Supervisor	2	2	0	0
Grounds Maintenance Worker	11	11	0	0
Heavy Equipment Mechanic	2	2	2	2
Grounds Maintenance Worker (part-time)	11	11	0	0
<b>Total Positions</b>	<b>35</b>	<b>37</b>	<b>9</b>	<b>9</b>

**City of South Fulton**  
**Department Budget Fiscal Year 2020**  
**Human Resources**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$391,815	\$367,026	\$367,026	\$367,026
Insurance-Vision	\$809	\$760	\$760	\$760
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$29,677	\$59,014	\$59,014	\$59,014
Insurance-Life	\$340	\$553	\$553	\$553
Insurance-Dental	\$5,071	\$3,475	\$3,475	\$3,475
Social Security	\$19,995	\$22,756	\$22,756	\$22,756
Medicare	\$6,261	\$5,322	\$5,322	\$5,322
8% Er Contribution	\$31,405	\$29,363	\$29,363	\$29,363
2% ER Contribution	\$8,777	\$7,341	\$7,341	\$7,341
Unemployment ins	\$3,000	\$184	\$184	\$184
Workers' compensation	\$7,382	\$5,872	\$5,872	\$5,872
<b>Total Personnel</b>	<b>\$504,532</b>	<b>\$501,665</b>	<b>\$501,665</b>	<b>\$501,665</b>

Purchased Contracted Services:				
Professional	\$200,000	\$200,000	\$180,000	\$180,000
Software License	\$0	\$0		\$0
Mobile Phones	\$1,000	\$1,000	\$1,000	\$1,000
Advertising	\$1,000	\$2,000	\$2,000	\$2,000
Printing	\$1,500	\$0		\$0
Travel	\$9,000	\$6,000	\$6,000	\$6,000
Education and Training	\$9,000	\$6,000	\$6,000	\$6,000
Dues and fees	\$1,150	\$2,500	\$2,500	\$2,500
Supplies:	\$0	\$0		\$0
Office Supplies	\$6,000	\$4,000	\$4,000	\$4,000
Postage	\$1,000	\$500	\$500	\$500
Hospitality	\$4,850	\$6,000	\$6,000	\$6,000
Special Events- Employees	\$47,000	\$50,000	\$50,000	\$50,000
Books and periodicals	\$1,000	\$0		\$0
Capital Outlays	\$0	\$0		\$0
Furniture and Fixtures	\$0	\$0		\$0
Computers	\$0	\$0		\$0
<b>Total Operating</b>	<b>\$282,500</b>	<b>\$278,000</b>	<b>\$258,000</b>	<b>\$258,000</b>
<b>Total Budget</b>	<b>\$787,032</b>	<b>\$779,665</b>	<b>\$759,665</b>	<b>\$759,665</b>



### Human Resources

<b>Human Resources</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Director, Human Resources	1	1	1	1
Human Resources Generalist	4	4	3	3
Human Resources Manager	1	1	1	1
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Information Technology**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$231,000	\$417,681	\$519,748	\$519,748
Insurance-Vision	\$495	\$1,430	\$1,838	\$1,838
Insurance-Disability	\$0	\$0		\$0
Insurance-Health	\$38,220	\$90,956	\$116,943	\$116,943
Insurance-Life	\$114	\$774	\$996	\$996
Insurance-Dental	\$2,369	\$6,823	\$8,773	\$8,773
Social Security	\$14,322	\$25,896	\$33,858	\$33,858
Medicare	\$3,350	\$6,056	\$7,918	\$7,918
8% Er Contribution	\$18,480	\$33,414	\$43,688	\$43,688
2% Er Contribution	\$4,620	\$8,354	\$10,922	\$10,922
Unemployment insur	\$1,680	\$209	\$273	\$273
Workers' compensation	\$2,749	\$6,683	\$8,738	\$8,738
<b>Total Personnel</b>	<b>\$317,399</b>	<b>\$598,277</b>	<b>\$753,695</b>	<b>\$753,695</b>

Professional	\$50,000	\$155,000	\$125,869	\$125,869
Software License	\$450,000	\$1,210,250	\$1,217,550	\$1,217,550
Desktop Phones	\$160,182	\$140,000	\$140,000	\$140,000
Printing	\$0	\$0	\$0	\$0
Travel	\$4,500	\$4,724	\$4,000	\$4,000
Education and Training	\$16,000	\$10,000	\$7,000	\$7,000
Dues and fees	\$0	\$0	\$0	\$0
Supplies:	\$0	\$0	\$0	\$0
Office Supplies	\$500	\$2,500	\$2,500	\$2,500
Operating Supplies	\$50,000	\$0	\$0	\$0
Gasoline/Fuel	\$0	\$0	\$0	\$0
Hospitality	\$0	\$0	\$0	\$0
Books and periodicals	\$0	\$0	\$0	\$0
Telecommunications	\$230,000	\$303,000	\$260,000	\$260,000
Mobile Phones Units	\$7,000	\$121,000	\$50,000	\$50,000
Computers	\$0	\$50,000	\$50,000	\$50,000
Total Operating	968,182	1,996,474		1,856,919
<b>Total Budget</b>	<b>\$1,285,581</b>	<b>\$2,594,751</b>		<b>\$2,610,614</b>

## Information Technology

<b>Information Technology</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Director, Information Technology	1	1	1	1
IT Service Desk Analyst	1	3	3	3
Network Administrator	1	1	1	1
Cyber Security Analyst/ Security Engineer	0	1	1	1
Systems Analyst	0	1	1	1
GIS Analyst	0	1	0	1
GIS Tech	0	1	0	0
GIS Manager	0	1	0	1
<b>Total Positions</b>	<b>3</b>	<b>10</b>	<b>7</b>	<b>9</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Legal**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Salaries	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0
Retirement (401 (a) and 457)	\$0	\$0	\$0	\$0
Social Security (FICA)	\$0	\$0	\$0	\$0
Workers Compensation	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Dental and Vision	\$0	\$0	\$0	\$0
Paramedic Incentive	\$0	\$0	\$0	\$0
Housing Stipend	\$0	\$0	\$0	\$0
Life Insurance and AD&D	\$0	\$0	\$0	\$0
Vehicle Allowance	\$0	\$0	\$0	\$0
Long-Term and Short-Term I	\$0	\$0	\$0	\$0
Gym Membership Reimburse	\$0	\$0	\$0	\$0
Unemployment Claims	\$0	\$0	\$0	\$0
<b>Total Personnel</b>				

City Attorney	\$417,024	\$500,000	\$500,000	\$500,000
Other Legal Matters	\$0	\$100,000	\$100,000	\$100,000
Education and Training	\$0	\$0		\$0
Software Licensing Fee	\$0	\$0		\$0
Office Supplies	\$0	\$0		\$0
Mobile Data Charges	\$0	\$0		\$0
Telephone Service	\$0	\$0		\$0
Operating Supplies	\$0	\$0		\$0
Computers	\$0	\$0		\$0
<b>Total Operating</b>	<b>\$417,024</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Total Budget</b>	<b>\$417,024</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Parks & Recreation**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$1,495,944	\$2,031,169	\$2,539,018	\$2,539,018
Temporary employees	\$0	\$0	\$0	\$0
Overtime	\$100,000	\$0	\$50,000	\$50,000
Insurance-Vision	\$6,040	\$5,718	\$9,599	\$9,599
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$233,496	\$446,434	\$609,497	\$609,497
Insurance-Life	\$592	\$3,097	\$5,200	\$5,200
Insurance-Dental	\$16,520	\$27,293	\$45,814	\$45,814
Social Security	\$100,049	\$125,932	\$160,519	\$160,519
Medicare	\$24,098	\$29,451	\$37,541	\$37,541
Pension-Employees	\$0	\$27,293	\$0	\$0
8% Employer Contribution	\$120,868	\$162,493	\$207,151	\$207,151
2% Employer Contribution	\$24,818	\$40,623	\$51,780	\$51,780
Unemployment insurance	\$20,508	\$1,016	\$1,295	\$1,295
Workers' compensation	\$43,543	\$32,498	\$41,424	\$41,424
	\$0	\$0	\$0	\$0
<b>Total Personnel</b>	<b>\$2,186,476</b>	<b>\$2,933,017</b>	<b>\$3,758,838</b>	<b>\$3,758,838</b>

Professional	\$250,000	\$450,000	\$700,000	\$700,000
Contractual Services	\$207,466	\$200,000	\$150,000	\$150,000
Software License	\$0	\$0	\$0	\$0
Repairs and maintenance Building	\$0	\$200,000	\$0	\$0
Vehicle Maintenance and Repairs	\$0	\$15,358	\$0	\$0
Rental of Equipment and Vehicles	\$7,150	\$10,000	\$9,000	\$9,000
General Liability Claims	\$50,000	\$0	\$0	\$0
Mobile Phones	\$8,368	\$12,000	\$9,000	\$9,000
Advertising	\$7,326	\$5,000	\$0	\$0
Printing	\$5,000	\$20,000	\$5,000	\$5,000
Travel	\$7,137	\$21,000	\$2,000	\$2,000
Education and Training	\$5,000	\$30,000	\$1,000	\$1,000
Dues and fees	\$7,000	\$20,000	\$10,000	\$10,000
Bank Service Charges	\$0	\$0	\$0	\$0
Supplies:				
Office Supplies	\$4,710	\$16,000	\$16,000	\$16,000
Operating Supplies	\$15,000	\$45,000	\$30,000	\$30,000
Recreation Supplies	\$14,475	\$138,889	\$30,000	\$30,000
Water/Sewage	\$85,000	\$68,000	\$63,000	\$63,000
Natural Gas	\$57,564	\$50,000	\$50,000	\$50,000
Electricity	\$163,000	\$350,000	\$300,000	\$300,000
Gasoline/Fuel	\$40,500	\$25,000	\$25,000	\$25,000
Hospitality	\$2,559	\$20,000	\$10,000	\$10,000
Special Events - P&R	\$500	\$60,000	\$25,000	\$25,000
Uniforms	\$55,000	\$350,000	\$50,000	\$50,000
Small Tools and Equipment	\$0	\$5,000	\$0	\$0
Capital Outlay:	\$0	\$0		\$0
<b>Total Operating</b>	<b>\$992,755</b>	<b>\$2,111,247</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>
<b>Total Budget</b>	<b>\$3,179,231</b>	<b>\$5,044,264</b>	<b>\$5,243,838</b>	<b>\$5,243,838</b>

**Parks & Recreation**

<b>Parks &amp; Recreation Program Manager</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Administrative Coordinator I	1	1	1	1
Administrative Specialist IV	1	1	1	1
Aquatics Instructor	1	2	2	2
Aquatics Supervisor	1	1	1	1
Director, Parks and Recreation	1	1	1	1
Lifeguard	1	1	1	1
Parks & Recreation Program Manager	1	1	1	1
Recreation Center Supervisor	5	5	5	5
Recreation Center Supervisor Asst.	7	7	7	7
Recreation Manager	1	0	0	1
Recreation Specialist	1	9	5	5
Lifeguard (part-time)	4	4	4	4
Lifeguard (seasonal)	6	6	6	6
Recreation Specialist (part-time)	10	10	10	10
Recreation Specialist (seasonal)	6	6	6	6
Athletic Specialist (part-time)	0	6	4	4
Crew leader	0	2	2	2
Grounds Maintenance Manager	0	1	1	1
Grounds Maintenance Supervisor	0	2	2	2
Grounds Maintenance Worker	0	16	16	16
<b>Total Positions</b>	<b>47</b>	<b>82</b>	<b>76</b>	<b>77</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Police**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$8,281,512	\$12,155,947	\$9,456,247	\$9,774,282
Temporary employees	\$0	\$0	\$0	\$0
Overtime	\$220,000	\$0	\$100,000	\$100,000
Insurance-Vision	\$18,840	\$43,707	\$35,130	\$36,355
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$1,132,899	\$3,404,612	\$2,131,727	\$2,209,258
Insurance-Life	\$1,546	\$23,676	\$19,030	\$19,694
Insurance-Dental	\$51,220	\$208,598	\$167,658	\$173,508
Social Security	\$508,742	\$753,668	\$592,486	\$612,205
Medicare	\$118,980	\$176,261	\$138,566	\$143,177
Pension-Employees	\$0	\$0	\$0	\$0
Employer Contribution	\$500,440	\$972,475	\$764,501	\$789,943
2% Employer Contribution	\$156,000	\$243,120	\$191,126	\$197,486
Unemployment insurance	\$70,000	\$6,077	\$4,778	\$4,937
Workers' compensation	\$419,432	\$194,495	\$152,900	\$157,989
Police Certification Incentive	\$40,000	\$0	\$0	\$0
<b>Total Personnel</b>	<b>\$11,519,611</b>	<b>\$18,182,636</b>	<b>\$13,754,149</b>	<b>\$14,218,834</b>

## Police

Professional	\$101,542	\$600,000	\$100,000	\$100,000
False Alarm Contract Fees	\$500	\$0	\$0	\$0
Technical	\$5,000	\$230,000	\$0	\$0
Software Licenses	\$8,300	\$0	\$0	\$0
Repairs and maintenance Build	\$0	\$0	\$0	\$0
Vehicle Maintenance and Repai	\$278	\$200,000	\$0	\$0
Equipment Repairs and Mainte	\$15,000	\$0	\$0	\$0
Jail Rental	\$250,000	\$300,000	\$300,000	\$300,000
Rental of Equipment and Vehic	\$31,794	\$50,000	\$40,000	\$45,000
General Liabilty Claims	\$30,000	\$15,000	\$15,000	\$15,000
Mobile Phones	\$65,000	\$75,000	\$75,000	\$78,600
Advertising	\$3,800	\$5,000	\$5,000	\$5,000
Printing	\$10,000	\$50,000	\$25,000	\$30,000
Travel	\$16,620	\$75,000	\$35,000	\$41,000
Education and Training	\$47,200	\$100,000	\$90,000	\$96,000
Dues and fees	\$2,785	\$10,000	\$8,000	\$9,500
Supplies:				
Office Supplies	\$98,000	\$100,000	\$75,000	\$77,000
Postage	\$0	\$5,000	\$0	\$0
Operating Supplis and EMS Supplies	\$10,000	\$10,000	\$10,000	\$10,000
Training Supplies	\$44,000	\$40,000	\$10,000	\$16,000
Water/Sewage	\$1,485	\$10,000	\$5,000	\$5,000
Gasoline/Fuel	\$260,000	\$350,000	\$300,000	\$304,500
Hospitality	\$5,000	\$5,000	\$10,000	\$10,000
Books and periodicals	\$4,000	\$1,000	\$5,000	\$5,000
Uniforms	\$240,000	\$200,000	\$200,000	\$203,600
Small Tools and Equipment	\$265,000	\$200,000	\$200,000	\$212,000
Other Supplies	\$74,200	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$1,589,505</b>	<b>\$2,631,000</b>	<b>\$1,508,000</b>	<b>\$1,563,200</b>
<b>Total Budget</b>	<b>\$13,109,116</b>	<b>\$20,813,636</b>	<b>\$15,262,149</b>	<b>\$15,782,034</b>



**Police**

<b>Positions</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Chief of Police	1	1	1	1
Deputy Police Chief	1	1	1	1
Major	2	3	3	3
Captain	9	12	10	10
Lieutenant	16	17	17	17
Pilot (abolish)	0	0	0	0
Sergeant	15	22	17	17
Sergeant Park Ranger Division	1	1	1	1
Detective	10	15	10	10
Police Officer III (abolish)	0	0	0	0
Police Officer II (Police	70	86	91	91
Police Officer II (Park	5	5	0	5
Police Officer I (Recruits)	12	0	0	0
Admin Coord II	3	3	3	3
Admin Spec II	2	2	2	2
Admin Spec III	2	2	3	3
Crime Scene Supv	1	1	1	1
Crime Scene Technician	3	4	3	3
Criminal Information	4	7	4	4
GCIC Records Manager	1	1	1	1
Executive Assistant	1	1	1	0
Property & Evidence Manager	1	1	1	1
Records & Document	0	1	1	1
Fleet SV Coor	0	0	0	0
Admin Manager Police	1	1	1	1
Police Quarter Master	0	1	1	1
Property & Evidence	0	1	0	1
PAL Coordinator	0	1	0	0
Code Enforcement	0	0	0	0
Code Enforcement Team	0	0	0	0
Code Enforcement Officer	0	0	0	0
Environmental Court	0	0	0	0
Administrative Specialist II	0	0	1	0
Administrative Specialist IV	0	0	2	0
<b>Total</b>	<b>161</b>	<b>190</b>	<b>176</b>	<b>178</b>

**City of South Fulton**  
**Department Budget Fiscal Year 2020**  
**Risk Management**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$93,079	\$75,000	\$75,000	\$75,000
Insurance-Vision	\$160	\$204	\$204	\$204
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$30,625	\$12,994	\$12,994	\$12,994
Insurance-Life	\$20	\$111	\$111	\$111
Insurance-Dental	\$400	\$975	\$975	\$975
Social Security	\$10,604	\$4,650	\$4,650	\$4,650
Medicare	\$2,552	\$1,088	\$1,088	\$1,088
8% Er Contribution	\$10,560	\$6,000	\$6,000	\$6,000
2% Er Contribution	\$3,520	\$1,500	\$1,500	\$1,500
Unemployment insur	\$0	\$38	\$38	\$38
Workers' compensation	\$0	\$1,200	\$1,200	\$1,200
<b>Total Personnel</b>	<b>\$151,520</b>	<b>\$103,758</b>	<b>\$103,758</b>	<b>\$103,758</b>
Professional	\$20,000	\$16,500	\$16,500	\$16,500
Technical	\$0	\$0	\$0	\$0
Software License	\$0	\$0	\$0	\$0
Mobile Phones	\$2,400	\$1,000	\$1,000	\$1,000
Advertising	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0
Travel	\$2,500	\$1,500	\$1,500	\$1,500
Education and Training	\$4,000	\$2,500	\$2,500	\$2,500
Dues and fees	\$1,500	\$1,000	\$1,000	\$1,000
Supplies:	\$0	\$0		\$0
Office Supplies	\$0	\$1,012	\$1,012	\$1,012
Postage	\$0	\$0	\$0	\$0
Operating Supplies	\$0	\$0	\$0	\$0
Gasoline/Fuel	\$0	\$0	\$0	\$0
Hospitality	\$0	\$1,725	\$1,725	\$1,725
<b>Total Operating</b>	<b>\$30,400</b>	<b>\$25,237</b>	<b>\$25,237</b>	<b>\$25,237</b>
<b>Total Budget</b>	<b>\$181,920</b>	<b>\$128,995</b>	<b>\$128,997</b>	<b>\$128,997</b>

<b>Positions</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Risk Management Director	1	0	0	0
Risk Manager	1	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

**City of South Fulton  
Department Budget Fiscal Year 2020**

**Public Works**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Regular employees	\$531,105	\$393,508	\$465,507	\$465,507
Overtime	\$0	\$0	\$0	\$0
Insurance-Vision	\$860	\$1,021	\$1,225	\$1,225
Insurance-Disability	\$0	\$0	\$0	\$0
Insurance-Health	\$106,904	\$64,709	\$77,617	\$77,617
Insurance-Life	\$2,509	\$553	\$664	\$664
Insurance-Dental	\$6,373	\$4,874	\$5,849	\$5,849
Social Security	\$41,902	\$24,398	\$28,861	\$28,861
Medicare	\$5,852	\$5,706	\$6,750	\$6,750
Retirement contributions	\$0	\$0	\$0	\$0
Pension-Employees	\$0	\$0	\$0	\$0
8%Employer Contribution	\$30,974	\$31,480	\$37,241	\$37,241
2% Employer Contribution	\$13,414	\$7,870	\$9,310	\$9,310
Unemployment insurance	\$6,212	\$197	\$233	\$233
Workers' compensation Coverage	\$2,750	\$6,296	\$7,448	\$7,448
<b>Total Personnel</b>	<b>\$748,855</b>	<b>\$540,612</b>	<b>\$640,704</b>	<b>\$640,704</b>

Professional	\$5,184,848	\$5,621,463	6,308,463	\$6,308,463
Landfill Fee	\$0	\$0	-	\$0
GIS Service	\$25,000	\$25,000	50,000	\$50,000
Repairs and maintenance Building	\$0	\$5,000	-	\$0
Vehicle Maintenance and Repairs	\$0	\$0	-	\$0
Rental of Equipment and Vehicles	\$0	\$0	-	\$0
General Liability Insurance	\$11,094	\$11,000	3,000	\$3,000
Mobile Phones	\$500	\$6,000	-	\$0
Mobile Phones - IGA	\$56,431	\$0	-	\$0
Printing	\$0	\$5,000	5,000	\$5,000
Travel	\$500	\$10,000	3,000	\$3,000
Inclement Weather	\$0	\$0	-	\$0
Education and Training	\$540	\$5,000	5,000	\$5,000
Dues and fees	\$500	\$2,000	2,000	\$2,000
Supplies:	\$0	\$0	-	\$0
Office Supplies	\$1,540	\$2,000	2,000	\$2,000
Postage	\$0	\$500	-	\$0
Operating Supplies	\$206,000	\$6,000	500	\$500
Gasoline/Fuel	\$0	\$5,000	5,000	\$5,000
Street Lights	\$300,000	\$732,000	732,000	\$732,000
Hospitality	\$0	\$2,000	2,000	\$2,000
Books and periodicals	\$0	\$0	\$0	\$0
Uniforms	\$0	\$0	\$0	\$0
Small Tools and Equipment	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS	\$0	\$0	\$0	\$0
Total Operating	5,786,953	6,437,963	7,117,963	7,117,963
<b>Total Budget</b>	<b>\$ 6,535,808</b>	<b>\$ 6,978,575</b>	<b>\$ 7,758,667</b>	<b>\$ 7,758,667</b>

	<b>FY 2019 Amended</b>	<b>FY 2020 Requested</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Positions				

## Public Works

Admin Coord I	1	2	1	1
Admin Coord II	0	0	0	0
Admin Secretary	0	0	0	0
Admin Tech	0	0	0	0
Con & Oper Mgr	0	0	0	0
Crew Leader	0	2	0	0
Dep Dir, Public Works	0	1	1	1
Director Public Works	1	1	1	1
Facility Maintenance Manager	0	1	0	0
Fleet Maintenance Manager	0	1	0	0
Fleet Maintenance Mechanic	0	1	0	0
General Services Technician	0	4	0	0
Traffic Operations Manager	0	1	1	0
Land Administrator	0	1	0	1
Public Works Program Manager	0	1	1	1
Grounds Maintenance Manager	0	1	0	0
Grounds Maintenance Supervisor	0	2	0	0
Grounds Maintenance Worker	0	11	0	0
Grounds Maintenance Worker (Part Time)	0	11	0	0
General Services Manager	0	1	0	0
TSPLOST Project Manager	0	1	0	0
Real Estate Manager	0	1	0	0
Heavy Equipment Manager	0	2	0	0
Eng Techn, Sr.	0	0	0	0
Equip Oper	0	0	0	0
Equip Oper, Dr	0	0	0	0
Gen Supv Roads	0	0	0	0
Graph Des	0	0	0	0
MAINT WRKR	0	0	0	0
MAINT WRKR SR	0	0	0	0
MGMT POL III	0	0	0	0
Public Works Manager	0	1	1	1
STAFF ENGIN	0	0	0	0
TRAFF SIG&MRK S	0	0	0	0
TRAFF SIGN SUPV	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>47</b>	<b>6</b>	<b>6</b>

**City of South Fulton  
 Department Budget Fiscal Year 2020**

**Other Financing Uses**

<b>Account Name</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Request</b>	<b>FY 2020 Recommended</b>	<b>FY 2020 Adopted</b>
Animal Control	\$ -	\$0	\$0	\$0
E-911	\$ -	\$1,500,000	\$1,920,000	\$1,920,000
Storm water	\$ -	\$0	\$0	\$0
Older Americans	\$ -	\$10,000	\$10,000	\$10,000
Capital	\$ -	\$2,877,358	\$1,660,741	\$1,660,741
Debt Servicing	\$ -	\$1,656,883	\$957,901	\$957,901
Contingency	\$ -	\$100,000	\$1,100,000	\$1,549,716
<b>Total Transfers</b>	<b>\$0</b>	<b>\$6,144,241</b>	<b>\$5,648,642</b>	<b>\$6,098,358</b>

**City of South Fulton**  
**208-Older American FY 2020 Adopted Budget**  
**Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Donations	\$5,650	\$0	\$0
Transfer from General Fund	\$0	\$10,035	\$10,000
<b>Total Revenue</b>	<b>\$5,650</b>	<b>\$10,035</b>	<b>\$10,000</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Professional Services	\$0	\$2,313	\$2,000
Operating Supplies	\$0	\$1,136	\$4,000
Hospitality	\$5,753	\$6,587	\$4,000
<b>Total Expenditure</b>	<b>\$5,753</b>	<b>\$10,035</b>	<b>\$10,000</b>
<b>Net Surplus/Expenditure</b>	<b>-\$103</b>	<b>\$0</b>	<b>\$0</b>

**City of South Fulton**  
**210-Confiscated Funds FY 2020 Adopted Budget**  
**Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Fines and Foreitures - Federal	\$0	\$25,792	\$0
Fines and Foreitures - State	\$0	\$0	\$0
Fines and Foreitures - Local	\$0	\$190,805	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$216,597</b>	<b>\$0</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Bank Charges	\$0	\$365	\$0
Professional Fees	\$0	\$79,999	\$0
Travel	\$0	\$1,076	\$0
<b>Total General Fund Expenditure</b>	<b>\$0</b>	<b>\$81,440</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$135,157</b>	<b>\$0</b>

**City of South Fulton  
 215-E911 FY 2020 Adopted Budget  
 Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Transfer from General Fund	\$1,712,484	\$1,916,635	\$1,920,000
<b>Total Revenue</b>	<b>\$1,712,484</b>	<b>\$1,916,635</b>	<b>\$1,920,000</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Contracted Services	\$1,712,484	\$1,916,635	\$1,920,000
<b>Total Expenditure</b>	<b>\$1,712,484</b>	<b>\$1,916,635</b>	<b>\$1,920,000</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of South Fulton**  
**250-Multiple Grant FY 2020 Adopted Budget**  
**Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Fire Grant	\$0	\$2,701	\$0
SAFR Grant	\$627,785	\$357,184	\$1,111,875
Other Contributions	\$10,600	\$13,600	\$0
<b>Total Revenues</b>	<b>\$638,385</b>	<b>\$370,784</b>	<b>\$1,111,875</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Grant Expenses	\$627,186	\$370,784	\$1,111,875
<b>Total Expenditure</b>	<b>\$627,186</b>	<b>\$370,784</b>	<b>\$1,111,875</b>
<b>Net Surplus/Expenditure</b>	<b>\$11,199</b>	<b>\$0</b>	<b>\$0</b>

**City of South Fulton**  
**275-Hotel Motel FY 2020 Adopted Budget**  
**Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Hotel Motel Tax	\$93,044	\$118,511	\$240,000
<b>Total Revenue</b>	<b>\$93,044</b>	<b>\$118,511</b>	<b>\$240,000</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Bank Service Charges	\$0	\$121	\$0
Transfer to General Fund	\$41,571	\$71,106	\$90,000
Tourism Restricted	\$0	\$47,283	\$60,000
Tourism Development	\$0	\$0	\$90,000
<b>Total d Expenditure</b>	<b>\$41,571</b>	<b>\$118,511</b>	<b>\$240,000</b>
<b>Net Surplus/Expenditure</b>	<b>\$51,473</b>	<b>\$0</b>	<b>\$0</b>

**City of South Fulton  
 335-Transportation SPLOST  
 Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
TSPLOST Sales and Use Tax	\$0	\$2,000,000	\$17,951,476
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$17,951,476</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Maintenance and Safety	\$0	\$0	\$8,947,273
Bridges	\$0	\$0	\$690,000
Operations	\$0	\$0	\$6,702,560
Quick Reponse Projects	\$0	\$0	\$323,146
Project Management	\$0	\$0	\$1,288,497
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,951,476</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

**City of South Fulton**  
**351-Capital Expenditures**  
**Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Transfer from General Fund	\$980,000	\$691,468	\$1,660,741
<b>Total Revenue</b>	<b>\$980,000</b>	<b>\$691,468</b>	<b>\$1,660,741</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Fire	\$0	\$306,326	\$110,000
Police	\$0	\$247,777	\$921,769
Municipal Court	\$0	\$0	\$0
Community Development Service	\$0	\$0	\$76,495
Parks and Recreation	\$0	\$73,867	\$58,625
Information Technology	\$0	\$63,498	\$339,000
Transportation	\$980,000	\$0	\$0
Finance Administration	\$0	\$0	\$34,995
Public Works	\$0	\$0	
General Services	\$0	\$0	\$119,857
<b>Total Expenditure</b>	<b>\$980,000</b>	<b>\$691,468</b>	<b>\$1,660,741</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of South Fulton**  
**540-Sanitation FY 2020 Adopted Budget**  
**Revenue & Expenditure Summary**

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Sanitation Fees	\$0	\$328,439	\$520,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$328,439</b>	<b>\$520,000</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Sanitary Administration	\$0	\$0	\$70,000
Solid Waste & Recycling Administration	\$0	\$328,439	\$450,000
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$328,439</b>	<b>\$520,000</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of South Fulton  
 Debt Services  
 Revenue & Expenditure Summary

<b>Revenue Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Loan Proceeds	\$2,000,000	\$12,000,000	\$0
Transfer from General Fund	\$0	\$296,167	\$957,901
<b>Total Revenue</b>	<b>\$2,000,000</b>	<b>\$12,296,167</b>	<b>\$957,901</b>
<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
Principal	\$0	\$12,000,000	\$957,901
Interest	\$0	\$296,167	\$0
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$12,296,167</b>	<b>\$957,901</b>
<b>Net Surplus/Expenditure</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

City of South Fulton  
Capital Project List  
Expenditures By Department

Departments	Adopted Expenditures For Planning Years					Proposed Five
	FY2020	FY2021	FY2022	FY2023	FY2024	Year Total
<b>Public Safety</b>						
Fire	\$ 2,571,017	\$ 1,544,400	\$ 1,066,400	\$ 10,380,000	\$ 380,000	\$ 15,941,817
Police	\$ 1,169,012	\$ 504,750	\$ 335,539	\$ -	\$ -	\$ 2,009,301
Municipal Court						
<b>Total Public Safety</b>	<b>\$ 3,740,029</b>	<b>\$ 2,049,150</b>	<b>\$ 1,401,939</b>	<b>\$ 10,380,000</b>	<b>\$ 380,000</b>	<b>\$ 17,951,118</b>
<b>Community Development Ser.</b>						
	\$ 76,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 182,475
<b>Total Community Development</b>	<b>\$ 76,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 182,475</b>
<b>Parks &amp; Recreation</b>						
	\$ 4,749,690	\$ 2,118,249	\$ 1,288,625	\$ 238,050	\$ 56,475	\$ 8,451,089
<b>Total Parks &amp; Recreation</b>	<b>\$ 4,749,690</b>	<b>\$ 2,118,249</b>	<b>\$ 1,288,625</b>	<b>\$ 238,050</b>	<b>\$ 56,475</b>	<b>\$ 8,451,089</b>
<b>Finance &amp; Administration</b>						
Risk Management	\$ 34,995	\$ 24,945	\$ 24,945	\$ -	\$ -	\$ 84,885
Information Technology	\$ 339,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	\$ 654,000
<b>Total Finance &amp; Admin.</b>	<b>\$ 373,995</b>	<b>\$ 129,945</b>	<b>\$ 129,945</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 738,885</b>
<b>Public Works</b>						
General Services	\$ 149,857	\$ 81,657	\$ 42,500	\$ -	\$ -	\$ 274,014
Transportation	\$ 2,070,023	\$ 7,127,425	\$ 1,140,000	\$ 280,000	\$ -	\$ 10,617,448
						\$ -
<b>Total Public Works</b>	<b>\$ 2,219,880</b>	<b>\$ 7,209,082</b>	<b>\$ 1,182,500</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ 10,891,462</b>
<b>Total By Department</b>	<b>\$ 11,160,089</b>	<b>\$ 11,532,921</b>	<b>\$ 4,029,504</b>	<b>\$ 11,029,545</b>	<b>\$ 462,970</b>	<b>\$ 38,215,028</b>

**Asset By Type:**

	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Buildings	\$ 2,034,617	\$ 1,603,810	\$ 1,772,150	\$ 10,000,000	\$ -	\$ 15,410,577
Parks & Facilities & Land	\$ 3,156,065	\$ 377,350	\$ 80,350	\$ 45,350	\$ 20,350	\$ 3,679,465
Machinery & Equipment	\$ 1,474,343	\$ 595,879	\$ 101,474	\$ 156,575	\$ -	\$ 2,328,271
Vehicles	\$ 1,677,046	\$ 1,726,012	\$ 805,585	\$ 442,620	\$ 416,125	\$ 5,067,388
Computers and Software	\$ 747,995	\$ 129,945	\$ 129,945	\$ 105,000	\$ 26,495	\$ 1,139,380
Roads, Bridges & Sidewalks	\$ 2,070,023	\$ 7,077,425	\$ 1,140,000	\$ 280,000	\$ -	\$ 10,567,448
<b>Total By Asset</b>	<b>\$ 11,160,089</b>	<b>\$ 11,510,421</b>	<b>\$ 4,029,504</b>	<b>\$ 11,029,545</b>	<b>\$ 462,970</b>	<b>\$ 38,192,528</b>
		\$ 22,500				
<b>TSPLOST</b>	<b>17,951,476</b>	<b>23,086,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 41,038,329</b>
<b>Total CIP</b>	<b>29,111,565</b>	<b>34,597,274</b>	<b>4,029,504</b>	<b>11,029,545</b>	<b>462,970</b>	<b>79,230,857</b>

City of South Fulton

Capital Project List

Project	Department	FY 2020 Adopted
Buildings & Building Improvement	Fire	\$ 469,617
	Police	\$ -
General Services	Public Works	\$ 30,000
Building	Parks	1,535,000
<b>Subtotal</b>		<b>\$ 2,034,617</b>
<b>Computer Software</b>		
	IT	220,000
	Finance	34,995
	Parks	
	Fire	18,000
	Police	264,000
<b>Subtotal</b>		<b>536,995</b>
<b>Computer Hardware</b>		
	Fire	92,000
	IT	119,000
	Police	
<b>Subtotal</b>		<b>211,000</b>
Machinery & Equip	Fire	1,116,400
	Police	247,243
	Community Dev	50,000
	Parks	22,500
	Public Works	38,200
<b>Subtotal</b>		<b>1,474,343</b>
Vehicles	Community Dev	26,495
	Fire	875,000
	Police	657,769
	Parks	36,125
	General Services	81,657
<b>Subtotal</b>		<b>1,677,046</b>
Lighting	CityWide	130,105
Roadways & Sidewalks	Public Works	1,939,918
<b>Subtotal</b>		<b>2,070,023</b>
Facility & Park Renovations	Parks	3,156,065
<b>Subtotal</b>		<b>3,156,065</b>
<b>Total (Excluding Tsplost)</b>		<b>\$ 11,160,089</b>



<b>Department</b>	<b>Investment</b>
Community Dev	76,495
General Service	149,857
Information Tech.	373,995
Fire	2,571,017
Parks & Recreation	4,749,690
Police	1,169,012
Transportation	2,070,023
	<b>\$ 11,160,089</b>

FY 19

<b>Funding Source</b>	<b>\$ Amount</b>	<b>Percent</b>
General Fund	1,660,741	15%
Loan Funds URA	7,049,325	63%
Loan (other)	2,070,023	19%
CIP Assigned	380,000	3%
	<b>\$ 11,160,089</b>	<b>100%</b>

**City of South Fulton  
Capital Project List  
Community Dev Services**

Requested Item/Project	QTY	Justification	Expenditures For Planning Years					Five Year
			FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>EQUIPMENT</b>								
Cameras			50,000					50,000
								-
<b>Subtotal</b>			<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>VEHICLE</b>								
Motor Vehicles (Ford F150)	5	To replace old vehicles and save on repairs	26,495	26,495	26,495	26,495	26,495	132,475
								-
<b>Subtotal</b>			<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 132,475</b>
<b>Total Adopted Capital</b>			<b>\$ 76,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 26,495</b>	<b>\$ 182,475</b>
General Fund			\$ 76,495	\$ 26,495	\$ 26,495	\$ 26,495	\$ 26,495	

**City of South Fulton  
Capital Project List  
Parks & Recreation**

Requested Item/Project	QTY	Expenditures For Planning Years					Five Year
		FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>VEHICLES</b>							
15 Person Passenger Vans	5	\$ 36,125	36,125	36,125	36,125	36,125	180,625
Kubota Tractor			78,464				78,464
<b>Subtotal</b>		#####	#####	#####	\$36,125	#####	\$ 259,089
<b>Equipment</b>							
Hustler 60 inch Zero Turn		22,500	22,500				45,000
<b>Subtotal</b>		\$22,500	\$22,500	\$0	\$0	\$0	\$ 45,000
<b>BUILDING &amp; (LIGHTING)</b>							
Parks & Recreation Administration Building		40,000	190,410				190,410
Burdett Park/Gymnasium		60,000	229,300				40,000
Burdett Tennis Center			34,100				289,300
Canine Crossing Dog Park		50,000					34,100
Cedar Grove Park(lights, trails and track repairs)		250,000	125,000	125,000			50,000
Cliftondale Park & Multi Purpose Facility		125,000	50,000	50,000	-		500,000
Creel Park		25,000	25,000	29,750			225,000
Delano Park		25,000	50,000	50,000			79,750
Mason Road Park Miracle league field(seek grant funds)		100,000	100,000	400,000			125,000
Old National Park		250,000	150,000	100,000			600,000
Sandtown Park & Gymnasium		50,000	50,000	50,000			500,000
South Fulton Tennis Center		75,000	75,000	25,000			150,000
Tom Lowe Shooting Grounds		-					175,000
Trammell Crow Park		25,000	500,000	300,000	156,575		-
Welcome All Park & Multipurpose Facility(skylights)		350,000	25,000	42,400			981,575
Wilkerson Mill - Farris Park		35,000					417,400
Cascade Library Pocket Park (gateway,sign)		75,000					35,000
<b>Subtotal</b>		\$1,535,000	\$1,603,810	\$1,172,150	\$156,575	\$0	\$ 4,467,535
<b>FACILITY &amp; PARK RENOVATIONS</b>							
Resurfacing - Hard Courts	4		25,000		25,000		-
Large pool heater for main pool	1	50,000					50,000
Furniture-Welcome All Park		6,000	6,000	6,000	6,000	6,000	30,000
Furniture - Sandtown Park		11,000	11,000				22,000
Furniture - Cliftondale Park		11,000	11,000				22,000
Furniture - Burdett		11,000	11,000				22,000
4 row 27" Low Rise Bleacher	20	14,350	14,350	14,350	14,350	14,350	71,750
15' Portable Bench with back	12	7,800					7,800
Swimming Pool Slide(Welcome All)		35,000					35,000
Baseball Scoreboard	4	12,800					12,800
Football Scoreboard	1	9,501					9,501
Baseball Scoreboard wireless controller	4						-
Weight Room Equipment-Welcome All		53,557					53,557
Caribo Room Equipment - Welcome All		38,600					38,600
Weight Room Equipment-Cliftondale		33,557					33,557
HD Top Dressing- Clay Courts	4	12,400					12,400
Park playground #2(Sandtown, Welcome All)		30,000	30,000	30,000			90,000
Cedar Grove Park-Playground		30,000	30,000	30,000			90,000
Old National Athletic Fields	1	44,000					44,000
Sandtown Athletic Fields		70,500	87,000				157,500
Wilkersonmill Farris Park		75,000	75,000				150,000
Welcome all Athletic Fields		100,000	77,000				177,000
HVAC - Burdett & Sandtown		700,000					700,000
<b>REAL ESTATE</b>							
Parks		1,800,000					1,800,000
<b>Subtotal</b>		\$3,156,065	\$377,350	\$80,350	\$45,350	\$20,350	\$ 3,679,465
<b>Total Expenditure</b>		\$ 4,749,690	\$ 2,118,249	\$ 1,288,625	\$ 238,050	\$ 56,475	\$ 8,451,089

**City of South Fulton  
Capital Project List  
Finance & Admin**

Requested Item/Project	QTY	Justification	Expenditures For Planning Years					Five Year
			FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>EQUIPMENT</b>								
Risk Mgmt. -Origami claims mgmt. system	1	A system that compiles all claims and allows employees to file claims using their phones	24,995	24,945	24,945			<b>74,885</b>
Risk Management- Insurance tracking system			10,000					<b>10,000</b>
<b>Total Proposed Capital</b>			<b>\$ 34,995</b>	<b>\$ 24,945</b>	<b>\$ 24,945</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,885</b>

**City of South Fulton  
Capital Project List  
Fire**

Requested Item/Project	QTY	Expenditures For Planning Years					Five Year
		FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>Buildings</b>							-
Safety house & Burn building	1	37,000.00		600,000			637,000
Hazard house & kitchen		10,500.00					
New Fire Station Hwy 154 & W stubs	1				10,000,000		10,000,000
Fire Station 1							-
Fire Station 2(roof)		90,000					90,000
Fire Station 3		75,000					75,000
Fire Station 5		85,067					85,067
Fire Station 7		72,050					72,050
Fire Station 13 (generator, cosmetics)		100,000	-	-			100,000
<b>Subtotal</b>		<b>\$ 469,617</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 11,069,617</b>
<b>Equipment</b>							\$ -
Hydraulic Extrication Equipment	9	86,400	86,400	86,400			259,200
Air-Packs and accessories		536,000					536,000
Turn out Gear	35	278,000	278,000				556,000
Portable shoulder Mikes		20,000					20,000
Defibrilators		75,000	75,000				150,000
Thermal Imaging cameras		56,000					56,000
Cascade System		50,000					50,000
Quantifit fit test machine		15,000					15,000
<b>Subtotal</b>		<b>\$ 1,116,400</b>	<b>\$ 439,400</b>	<b>\$ 86,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,642,200</b>
<b>COMPUTERS &amp; SWARE</b>							
Technology for Fire Station 1		18,000					
Panasonic toughbooks		92,000					92,000
<b>Subtotal</b>		<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,000</b>
<b>Vehicle</b>							
3 Engines 1 truck	4	\$ 380,000	1,030,000	380,000	380,000	380,000	\$ 2,550,000
Cargo Van	1		45,000				\$ 45,000
Ford F250	1	72,000					\$ 72,000
Air Light Vehicle		375,000					
Ford Rangers		48,000					
Ford F-150	1		30,000				\$ 30,000
<b>Subtotal</b>		<b>\$ 875,000</b>	<b>\$ 1,105,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 2,697,000</b>
<b>Total Expenditure</b>		<b>\$ 2,571,017</b>	<b>\$ 1,544,400</b>	<b>\$ 1,066,400</b>	<b>\$ 10,380,000</b>	<b>\$ 380,000</b>	<b>\$ 15,500,817</b>

**City of South Fulton  
Capital Project List  
Information Technology**

Requested Item/Project	QTY	Justification	Expenditures For Planning Years					Five Year
			FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>COMPUTERS &amp; SWARE</b>								
Computers - Citiwide		Batteries for Battery Backup for network resources	109,000					<b>109,000</b>
Network & Security Monitoring		Monitor state of network to ensure security	13,000	13,000	13,000	13,000		<b>52,000</b>
City Training		Program to monitor users for security issues	25,000	25,000	25,000	25,000		<b>100,000</b>
Security System Maintenance		Maintenance of Security System	15,000	15,000	15,000	15,000		<b>60,000</b>
Battery Backup (Enterprise)		Backup for each site	10,000	10,000	10,000	10,000		<b>40,000</b>
Network Refresh (Enterprise)		Refresh old network equipment	42,000	42,000	42,000	42,000		<b>168,000</b>
City Hall 2 Quote (City Manager)		Technology for City Hall 2 Selig Dr	125,000					<b>125,000</b>
<b>Total Expenditure</b>			<b>\$ 339,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 654,000</b>

**City of South Fulton  
Capital Project List  
Public Works Continued**

<b>General Service</b>	<b>Expenditures For Planning Years</b>					<b>Five Year</b>	
<b>Requested Item/Project</b>	<b>QTY</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>Total</b>
<b>Vehicle</b>							
Service Vehicles for General Services Technicians	3	42,500	42,500	42,500			<b>127,500</b>
2020 FORD F-350 CREW CAB	2	39,157	<b>39,157</b>				<b>78,314</b>
<b>Subtotal</b>		<b>81,657</b>	<b>81,657</b>	<b>42,500</b>	-	-	<b>205,814</b>
<b>Buildings</b>							
City of South Fulton City Hall		25,000					<b>25,000</b>
Cascade Police Precient		5,000					<b>5,000</b>
<b>Subtotal</b>		<b>30,000</b>	-	-	-	-	<b>30,000</b>
<b>EQUIPMENT</b>							
							-
ROBIN AIR A/C RECOVERY MACHINE		5,000					<b>5,000</b>
COATS TIRE BALANCER		15,900					<b>15,900</b>
COATS TIRE MOUNT		17,300					<b>17,300</b>
<b>Subtotal</b>		<b>38,200</b>	-	-	-	-	<b>38,200</b>
<b>Total Expenditure</b>		<b>149,857</b>	<b>81,657</b>	<b>42,500</b>	-	-	<b>274,014</b>

**City of South Fulton  
Capital Project List  
Public Works**

Requested Item/Project	QTY	Expenditures For Planning Years					Five Year
		FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>Bridges &amp; Culverts</b>							
Bridges Repairsf & Maintenance		114,738	\$ 191,230				\$ 305,968
Replacement of Culvert on cascade		156,000	381,000				\$ 537,000
<b>Sidewalks</b>							
New Hope Road Sidewalk		125,803	323,608				449,411
Old National Hwy Sidewalk		79,513	187,198				266,710
Stonewall Tell Road		447,836	149,279				597,115
Fairburn road Upgrade		736,028	2,944,111				3,680,139
<b>Road Paving and Resurfacing</b>							
Asphalt patching overlays		62,500	62,500				125,000
Gravel road paving		100,000	2,280,000	1,140,000	280,000		3,800,000
Subdivision Roads		117,500	117,500				235,000
Resurfacing major corridors (LMIG)			441,000				441,000
<b>Subtotal</b>		<b>1,939,918</b>	<b>7,077,425</b>	<b>1,140,000</b>	<b>280,000</b>	<b>-</b>	
<b>EQUIPMENT</b>							
<b>Street Lights</b>							
Skid Steer Loader (2)		130,105	50,000				
Hustler 60 inch Zero Turn							-
<b>Subtotal</b>		<b>130,105</b>	<b>50,000</b>				
<b>Total Expenditure</b>		<b>\$ 2,070,023</b>	<b>\$ 7,127,425</b>	<b>\$ 1,140,000</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ 9,594,375</b>



**City of South Fulton  
Capital Project List  
Police**

Requested Item/Project	QTY	Expenditures For Planning Years					Five Year
		FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>BUILDING</b>							
							-
							-
<b>Subtotal</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>VEHICLES</b>							
							\$ -
Dodge Chargers Uniform Patrol	17	120,015	120,015	120,015	120,015		\$ 480,060
Dodge Durango	10	131,500	131,500	131,500	131,500	131,500	\$ 657,500
Chev Tahoe	3	181,692					\$ 181,692
CID Crime scene/ Ford Transit	1	38,011	\$ 38,011				\$ 76,022
CID Detective; Ford Fusion	6	68,950	68,950	68,950	68,950		\$ 275,800
Ford F-150 Transit	1	38,011					\$ 38,011
Ford F-150	2	79,590	\$ 39,795				\$ 119,385
<b>Subtotal</b>		\$ 657,769	\$ 398,271	\$ 320,465			\$ 1,828,470
<b>EQUIPMENT</b>							
							-
Emergency equipment/Chargers	17	\$ 91,405	91,405				182,810
Emergency equipment/Durango's	10	\$ 15,074	15,074	15,074			45,222
Emergency equipment/ K-9/Tahoes	3	\$ 40,200					40,200
Emergency equipment F-150	1	\$ 8,687					8,687
Emergency Equipment for/Transit	6	\$ 9,897					9,897
Emergency Equipment for / F-150	1	\$ 16,730					16,730
AKO Signs	40	\$ 65,250					65,250
<b>Subtotal</b>		\$ 247,243	\$ 106,479	\$ 15,074	\$ -	\$ -	\$ 368,796
<b>COMPUTERS &amp; SWARE</b>							
							-
Mobile Fingerprint Readers	15	17,664					
EWI License	5	50,000					
EWI Entry Only License	15	45,000					
Software Formulitics Gang Intelligence	1	25,000					-
Technology for Police Precint		78,336					78,336
Technnology for Butner Precinct		48,000					48,000
<b>Subtotal</b>		264,000	-	-	-	-	126,336
<b>Total Expenditures</b>		\$ 1,169,012	\$ 504,750	\$ 335,539	\$ -	\$ -	\$ 2,323,602

**City of South Fulton  
Capital Project List  
TSPLOST**

Requested Item/Project	QTY	Expenditures For Planning Years					Five Year Total
		FY2020	FY2021	FY2022	FY2023	FY2023	
<b>Maintenance &amp; Safety</b>							-
Butner Rd (Fairburn to Atlanta)		2,579,872					2,579,872
Subdivision resurfacing		6,367,401	3,074,514				9,441,915
							-
<b>Bridges</b>		690,000	1,350,000				2,040,000
See TSPLOST Detail project listing							-
<b>Operations &amp; Safety</b>							
See TSPLOST Detail project listing		6,702,560	16,227,360				22,929,920
<b>Pedestrian Bike Improvements</b>		\$ -	\$ -				
<b>Quick Response Projects</b>		323,146	646,293				969,439
							-
<b>Project Management</b>		1,288,497	1,788,686				-
							-
<b>Total Capital</b>		<b>\$ 17,951,476</b>	<b>\$ 23,086,853</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,961,146</b>

CITY OF SOUTH FULTON  
URA FUNDING CAPITAL PROJECTS

URA Name/Number	Description	Total Amount
URA 1	Fire Station 15 and 17	\$104,175.00
URA 2	Welcome All Park	\$594,270.00
URA 3	Old National Highway	\$767,250.00
URA 4	Sandtown Park	\$473,370.00
URA 5	Burdett Park	\$461,280.00
URA 6	Creel Park	\$209,250.00
URA 7	Trammell Crow Park	\$218,550.00
URA 8	South Fulton Tennis Center	\$279,000.00
URA 9	Old Bill Cook Road	\$232,500.00
URA 10	Wilkerson Mill Road	\$334,800.00
URA 11	Oakley Industrial BLVD	\$232,500.00
URA 12	Fire Station Cedar Grove	\$321,780.00
URA Cliftondale		\$239,940.00
Total of Council Selected Projects		\$4,468,665.00
<b>PROJECTS NOT IN CITY COUNCIL LIST</b>		
FIRE DEPARTMENT	Fire Station 1	81,000.0
FIRE DEPARTMENT	Fire Station 2(roof)	67,500.0
FIRE DEPARTMENT	Fire Station 3	76,560.0
FIRE DEPARTMENT	Fire Station 5	64,845.0
FIRE DEPARTMENT	Fire Station 7	64,845.0
FIRE DEPARTMENT	Fire Station 13 (generator, cosmetics)	68,355.0
FIRE DEPARTMENT	Fire Safety House & Accessories	42,750.0
FIRE DEPARTMENT	Hydraulic Extrication Equipment	77,760.0
FIRE DEPARTMENT	Air-Packs and accessories	482,491.0
FIRE DEPARTMENT	Turn out Gear	250,200.0
FIRE DEPARTMENT	Portable shoulder Mikes	18,200.0
FIRE DEPARTMENT	Defibrilators	67,500.0
FIRE DEPARTMENT	Thermal Imaging cameras	50,400.0
FIRE DEPARTMENT	Cascade System	45,000.0
FIRE DEPARTMENT	Quantifit fit test machine	13,500.0
FIRE DEPARTMENT	Cargo Van	64,800.0
FIRE DEPARTMENT	Ford F250	341,250.0
FIRE DEPARTMENT	Air Light Vehicle	43,200.0
FIRE DEPARTMENT	2 Ford Rangers	-
<b>TOTAL PROJECTS EXCLUDED FOR FIRE</b>		<b>1,920,156.0</b>
PARKS & RECREATION	Canine Crossing Dog Park	45,000.0
PARKS & RECREATION	Delano Park	22,500.0
PARKS & RECREATION	Mason Road Park Miracle league field(seek grant funds)	90,000.0
PARKS & RECREATION	4 row 27" Low Rise Bleacher	12,915.0
PARKS & RECREATION	15' Portable Bench with back	7,020.0
PARKS & RECREATION	Park playground #2(Sandtown, Welcome All)	27,000.0
PARKS & RECREATION	Park purchase ( real estate) Wolf Creek & Tom Lowe	8,550.0
<b>TOTAL PROJECTS EXCLUDED PARKS &amp; REC</b>		<b>212,985.0</b>

CITY OF SOUTH FULTON  
URA FUNDING CAPITAL PROJECTS

Police	Emergency equipment/Chargers	82,264.50
Police	Emergency equipment/Durango's	13,566.60
Police	Emergency equipment/ K-9/Tahoes	36,180.00
Police	Emergency equipment for/Tahoe	7,818.30
Police	Emergency Equipment for/Transit	8,907.30
Police	Emergency Equipment for / F-150	15,057.00
Police	AKO Signs	58,725.00
Police	In-car radios for Police vehicles	225,000.00
	Total Police	
	<b>TOTAL PROJECTS EXCLUDED POLICE</b>	447,518.70
	<b>TOTAL OF EXCLUDED PROJECTS</b>	<b>\$ 2,580,659.67</b>
	<b>Total of all Projects</b>	<b>\$ 7,049,324.67</b>
	Total Capital Projects Submitted on original URA Funding	(7,049,324.67)
	Total overage of the original Submitted to be removed	0.00