



FY 2022 – 2023 PROPOSED BUDGET

August 15, 2022



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FY 2022 - 2023 GENERAL FUND

| GL Description | BUDGET |
|-------------------------|---------------------|
| Taxes | \$17,535,616 |
| Licenses and Permits | \$589,000 |
| Intergovernmental | - |
| Charges for Services | \$134,000 |
| Fines and Forfeitures | \$ 800,000 |
| Investment Income | \$50,000 |
| Contributions-Donations | \$40,000 |
| Miscellaneous Revenue | \$67,747 |
| Other Financing Sources | \$4,331,510 |
| Total | \$23,547,873 |

| GL Description | BUDGET |
|---------------------------|---------------------|
| Mayor & Council | \$388,911 |
| City Clerk | \$408,996 |
| City Administrator | \$1,647,964 |
| Finance | \$1,132,629 |
| Technology | \$423,640 |
| Human Resources | \$569,357 |
| Property Management | \$1,010,930 |
| Court Services | \$894,067 |
| Police | \$5,006,321 |
| Fire | \$4,252,733 |
| Public Works | \$552,734 |
| Streets | \$2,016,047 |
| Maintenance & Shop | \$252,656 |
| Recreation Programs | \$1,118,315 |
| Inspection & Enforcement | \$469,795 |
| Planning & Zoning | \$413,080 |
| Economic Development | \$387,622 |
| Mainstreet | \$155,247 |
| Downtown Development Auth | \$20,700 |
| Non-Departmental | \$2,426,129 |
| Total | \$23,547,873 |

FY 2022 - 2023 OTHER FUNDS

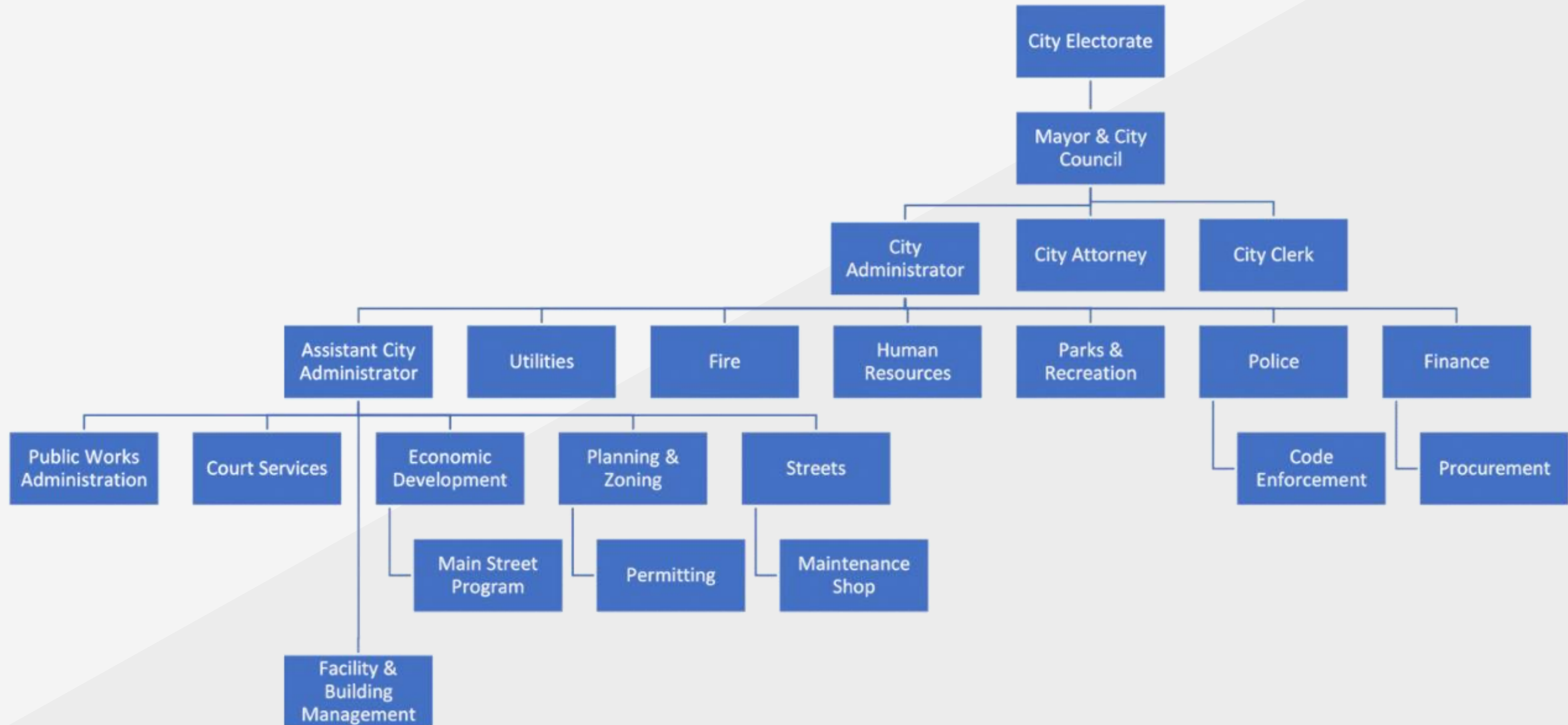
| GL Description | BUDGET |
|----------------------|---------------------|
| Confiscated | \$5,010 |
| American Rescue Act | \$6,191,600 |
| Grants | \$1,221,133 |
| Tree Fund | - |
| Technology Fee | \$50,000 |
| Hotel/Motel Tax | \$205,000 |
| Capital Projects | \$1,155,020 |
| Go Bond | \$2,714,126 |
| TSPLOST | \$5,400,000 |
| Water and Sewer | \$8,608,973 |
| Storm Water | \$723,592 |
| Water and Sewer Bond | \$330,610 |
| Electric | \$10,530,195 |
| Sanitation | \$898,000 |
| Educational Complex | \$1,437,325 |
| Total | \$39,470,584 |

| GL Description | BUDGET |
|----------------------|---------------------|
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| Sanitation | \$898,000 |
| Educational Complex | \$1,437,325 |
| Total | \$39,470,584 |

SUMMARY

| GL Description | FY22-23 Proposed Revenue Budget | FY22-23 Proposed Expenditure Budget |
|---------------------|---------------------------------|-------------------------------------|
| General Fund | \$23,547,873 | \$23,547,873 |
| Other Funds | \$39,470,584 | \$39,470,584 |
| Total Budget | \$63,018,457 | \$63,018,457 |

PROPOSED ORGANIZATIONAL CHART





CITY ADMINISTRATOR

Tony M. Phillips, CPM
City Administrator





FY 2022 HIGHLIGHTS

- Implemented COVID-19 protocols
- Telework Policy
- Updated Travel Policy
- Successfully reopened City facilities and return to in-person Council Meetings
- Implemented ClearGov Budgeting & Transparency Platform
- Renovation of Fire Station 21
- Purchasing Policy Revision
- Homestead Exemption Revision
- Façade Grant Program
- Classification & Compensation Study
- Enterprise Fleet Management Program
- Renovated Human Resources Building

- Fire Station 23 Construction
- Purchase Fire Tanker
- New Water Meter Program
- Downtown Development
- New Main Street Department Position
- Hiring & Retention Bonuses
- Farmers Market Initiative
- Updated Economic Development Plan
- Parks Conceptual Master Plan
- Leadership & Staff Training Initiatives



FY 2023 GOALS

PERSONNEL SERVICES

| Positions | Current Count | FY22-23 Request | Total |
|------------------------------------|------------------|-----------------|------------------|
| City Administrator | 1 | 0 | 1 |
| Assistant City Administrator | 1 | 0 | 1 |
| Executive Administrative Assistant | 1 | 0 | 1 |
| Total Positions | 3 | 0 | 3 |
| Total Cost | \$514,559 | \$0 | \$514,559 |

PURCHASED - CONTRACTED

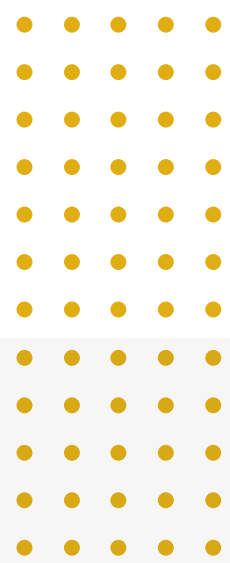
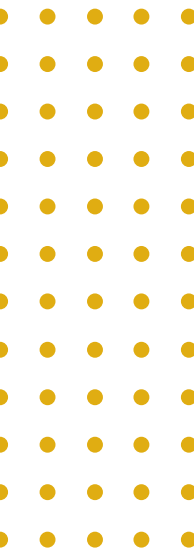
| Account Names | FY22-23 Request |
|-------------------------|------------------|
| Professional | \$36,500 |
| Legal Fund | \$526,000 |
| Public Relations | \$42,000 |
| R & M Vehicle | \$10,000 |
| Liability Insurance | \$133,585 |
| Telephone | \$1,800 |
| Printing & Binding | \$500 |
| Postage | \$100 |
| Travel Expense | \$10,000 |
| Dues & Subscriptions | \$15,650 |
| Training | \$9,470 |
| Business Meeting | \$1,500 |
| Other Contract Services | \$13,750 |
| Total Cost | \$800,855 |

SUPPLIES

| Account Names | FY22-23 Request |
|------------------------|-----------------|
| Office Supplies | \$4,000 |
| Books & Periodicals | \$800 |
| Small Equipment | \$3,500 |
| Uniforms | \$750 |
| General/Misc. Supplies | \$3,500 |
| Total Cost | \$12,550 |

DEBT SERVICE

| Account Names | FY22-23 Request |
|-------------------------|------------------|
| Capital Lease Principal | \$320,000 |
| Total Cost | \$320,000 |



SUMMARY

| Category Names | FY22-23 Request |
|------------------------|--------------------|
| Personnel Services | \$514,559 |
| Purchased – Contracted | \$800,855 |
| Supplies | \$12,550 |
| Debt Service | \$320,000 |
| Total Budget | \$1,647,964 |



AMERICAN RESCUE

PURCHASED - CONTRACTED

| Account Names | FY22-23 Request |
|-------------------|--------------------|
| Contract Services | \$1,171,600 |
| Total Cost | \$1,171,600 |

CAPITAL OUTLAY

| Account Names | FY22-23 Request |
|-----------------------------|--------------------|
| Buildings/Build Improvement | \$3,900,000 |
| Infrastructure | \$1,120,000 |
| Total Cost | \$5,020,000 |

SUMMARY

| Category Names | FY22-23 Request |
|------------------------|--------------------|
| Purchased – Contracted | \$1,171,600 |
| Capital Outlay | \$5,020,000 |
| Total Budget | \$6,191,600 |



FINANCE

Peterson David, MBA, MSFS
Finance Director





FY 2022 HIGHLIGHTS

- Implemented Automated Budget process utilizing ClearGov
- Created Procurement Manager position
- Updated City's Homestead Exemption Ordinance
- Updated City's Travel Policy
- Established process for ACH payments to vendors
- Issued new City Purchase Cards with online portal for receipts and tracking
- Introduced new bidding RFP software (BIDNET)

- Initiate Fred Pryor Training for all Finance staff members
- Launch ClearGov Transparency portal for citizens
- Implement Business License Software
- Establish Fund Balance and Reserve Policies
- Launch new online payment portal/software for citizens
- Update Procurement and Purchasing Card Policies



FY 2023 GOALS

PERSONNEL SERVICES

| Positions | Current Count | FY22-23 Request | Total |
|-----------------------------|------------------|-----------------|------------------|
| Finance Director | 1 | 0 | 1 |
| Procurement Manager | 1 | 0 | 1 |
| Senior Accountant | 2 | 0 | 2 |
| Accounts Payable Specialist | 1 | 0 | 1 |
| Revenue Specialist II | 1 | 0 | 1 |
| Revenue Specialist I | 3 | 0 | 3 |
| Total Positions | 9 | 0 | 9 |
| Total Cost | \$812,989 | \$0 | \$812,989 |

PURCHASED - CONTRACTED

| Account Names | FY22-23 Request |
|--------------------------------|------------------|
| Professional | \$29,500 |
| Pre-Employment Screens | \$140 |
| Rental of Equipment & Vehicles | \$6,800 |
| Telephone | \$2,600 |
| Advertising | \$2,000 |
| Printing & Binding | \$500 |
| Postage | \$7,000 |
| Travel Expense | \$5,000 |
| Dues & Subscriptions | \$1,500 |
| Training | \$7,000 |
| Business Meeting | \$500 |
| Contract Service-Miscellaneous | \$59,600 |
| Bank Fees | \$3,000 |
| Merchant Fees | \$184,000 |
| Total Cost | \$309,140 |

SUPPLIES

| Account Names | FY22-23 Request |
|-------------------|-----------------|
| Office Supplies | \$7,000 |
| Misc Supplies | \$2,000 |
| Uniforms | \$1,500 |
| Total Cost | \$10,500 |

SUMMARY

| Category Names | FY22-23 Request |
|------------------------|--------------------|
| Personnel Services | \$812,989 |
| Purchased – Contracted | \$309,140 |
| Supplies | \$10,500 |
| Total Budget | \$1,132,629 |



GO BONDS

CAPITAL OUTLAY

| Account Names | FY22-23 Request |
|---------------------------|--------------------|
| Fire Station - Design | \$110,000 |
| Fire Station-Construction | \$1,800,000 |
| Total Cost | \$1,910,000 |

DEBT SERVICE

| Account Names | FY22-23 Request |
|-------------------------------|------------------|
| 2017 GO Bonds - Bond Interest | \$161,126 |
| 2017 GO Bonds - Principal | \$640,000 |
| Bank Fees - Bonds | \$3,000 |
| Total Cost | \$804,126 |

SUMMARY

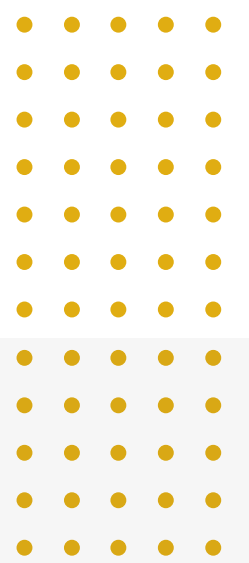
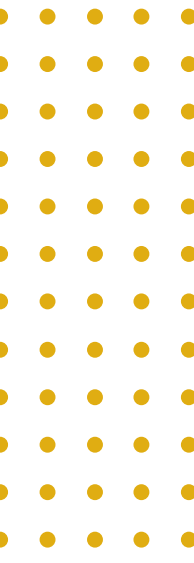
| Category Names | FY22-23 Request |
|---------------------|--------------------|
| Capital Outlay | \$1,910,000 |
| Debt Service | \$804,126 |
| Total Budget | \$2,714,126 |



WATER & SEWER BOND

SUMMARY

| Category Names | FY22-23 Request |
|----------------------|------------------|
| Purchased-Contracted | \$60 |
| Debt Service | \$330,550 |
| Total Budget | \$330,610 |





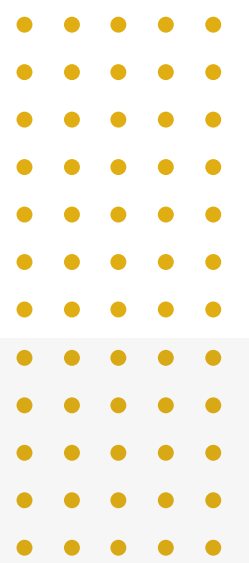
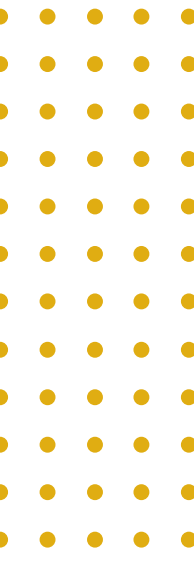
CAPITAL PROJECTS

CAPITAL OUTLAY

| Account Names | FY22-23 Request |
|--------------------|--------------------|
| Vehicles | \$130,000 |
| Other Equipment | \$89,000 |
| Other Improvements | \$936,020 |
| Total Cost | \$1,155,020 |

SUMMARY

| Category Names | FY22-23 Request |
|---------------------|--------------------|
| Capital Outlay | \$1,155,020 |
| Total Budget | \$1,155,020 |

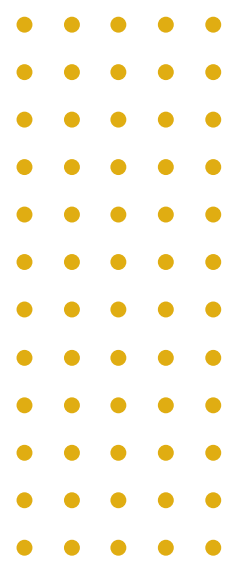
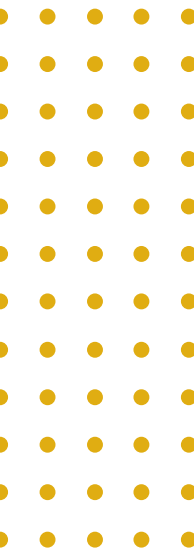




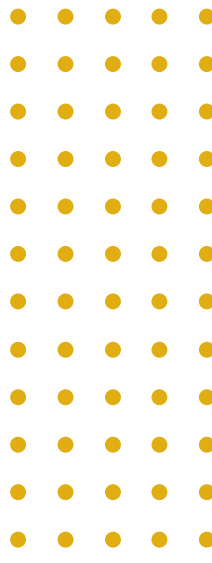
HOTEL/MOTEL

PURCHASED - CONTRACTED

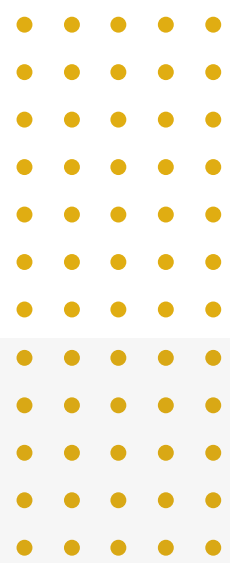
| Account Names | FY22-23 Request |
|-------------------|------------------|
| Special Projects | \$150,000 |
| Advertising | \$5,000 |
| Total Cost | \$155,000 |



SUMMARY



| Category Names | FY22-23 Request |
|----------------------|------------------|
| Purchased-Contracted | \$155,000 |
| Other Financing Uses | \$50,000 |
| Total Budget | \$205,000 |





CITY CLERK

Brenda James
City Clerk





FY 2022 HIGHLIGHTS

- Implemented JustFOIA Online Open Records and Online Payment Portal
- Improved frequency of Ordinance upload to Municode website
- Ensured that all Campaign and Financial Reports were updated
- Conducted city-wide JustFOIA Open Records Training
- Initiated corrections and updates to the City Charter
- Established the City's first Deputy City Clerk Position

- Launch Civic Clerk to automate meeting agendas
- Deputy City Clerk pursuing Clerk Certification
- General Election in November 2023
- Continue to work on City Charter updates
- Implement of city-wide Defensive Driving Training



FY 2023 GOALS

PERSONNEL SERVICES

| Positions | Current Count | FY22-23 Request | Total |
|-------------------|------------------|-----------------|------------------|
| City Clerk | 1 | 0 | 1 |
| Deputy City Clerk | 1 | 0 | 1 |
| Receptionist | 1 | 0 | 1 |
| Total Positions | 3 | 0 | 3 |
| Total Cost | \$322,453 | \$0 | \$322,453 |

PURCHASED - CONTRACTED

| Account Names | FY22-23 Request |
|--------------------------|-----------------|
| Pre-Employment Screening | \$70 |
| Telephone | \$1,200 |
| Advertising | \$3,000 |
| Printing & Binding | \$2,000 |
| Postage | \$500 |
| Travel Expense | \$4,000 |
| Dues & Subscriptions | \$750 |
| Training | \$4,000 |
| Other Contract Services | \$67,523 |
| Total Cost | \$83,043 |

SUPPLIES

| Account Names | FY22-23 Request |
|------------------------|-----------------|
| Office Supplies | \$2,500 |
| Books & Periodicals | \$100 |
| Uniforms/Clothing | \$400 |
| Miscellaneous Supplies | \$500 |
| Total Cost | \$3,500 |

SUMMARY

| Category Names | FY22-23 Request |
|------------------------|------------------|
| Personnel Services | \$322,453 |
| Purchased – Contracted | \$83,043 |
| Supplies | \$3,500 |
| Total Budget | \$408,996 |



FIRE

Cornelius Robinson, MBA, MPA
Fire Chief





FY 2022 HIGHLIGHTS

- Awarded Grant for EMT Training
- Added 3 New Command Staff Vehicles
- Renovations to Station 21
- Process of Temporary Fire Station Bohannon Road
- Purchase of 3 New Engines, Tiller, and Tanker
- Process of Building New Fire Station 23
- Completed Incident Command Training for Command Staff and Company Officers
- Reinitiated Learn Not to Burn Program

- Complete Training Facility
- Complete Temporary Fire Station
- Supplemental Ambulance Transport Provider for Fairburn Citizens
- Preparing for ISO Inspection
- Grant for New Ambulance
- CPR Certification for Fairburn Employees and Citizens
- CERT Team/ Citizens Fire Academy
- Fully Staffed and Training to the Level of EMT Advanced



FY 2023 GOALS

PERSONNEL SERVICES

| Positions | Current Count | FY22-23 Request | Total |
|-------------------------------------|--------------------|-----------------|--------------------|
| Fire Chief | 1 | 0 | 1 |
| Deputy Chief of Operations | 1 | 0 | 1 |
| Division Chief | 1 | 0 | 1 |
| Deputy Chief Fire Marshal | 1 | 0 | 1 |
| Fire Battalion Chief | 3 | 0 | 3 |
| Fire Lieutenant | 4 | 0 | 4 |
| Fire Sergeant | 7 | 0 | 7 |
| Fire Safety Educator/Fire Inspector | 1 | 0 | 1 |
| Fire Fighter EMT | 2 | 0 | 2 |
| Fire Fighter II | 1 | 0 | 1 |
| Fire Fighter Basic | 17 | 3 | 20 |
| Fire Fighter (Non-Certified) | 5 | 0 | 5 |
| Administrative Assistant | 1 | 0 | 1 |
| Total Positions | 45 | 3 | 48 |
| Total Cost | \$3,514,814 | \$94,269 | \$3,609,083 |

PURCHASED - CONTRACTED

| Account Names | FY22-23 Request |
|----------------------------|------------------|
| Professional | \$23,000 |
| Pre-Employment Screens | \$1,800 |
| E-911 Fulton County | \$200,000 |
| R & M Building | \$7,000 |
| R & M Equipment | \$23,000 |
| R & M Vehicle | \$125,000 |
| Equipment & Vehicle Rental | \$2,000 |
| Telephone/Communications | \$26,000 |
| Postage/Shipping | \$100 |
| Travel Expense | \$8,000 |
| Dues & Subscriptions | \$2,000 |
| Training | \$30,000 |
| Business Meetings | \$1,500 |
| Other Contract Services | \$30,000 |
| Total Cost | \$479,400 |

SUPPLIES

| Account Names | FY22-23 Request |
|--------------------|------------------|
| Office Supplies | \$3,000 |
| Natural Gas | \$5,250 |
| Electricity | \$1,000 |
| Gasoline | \$40,000 |
| Small Equip | \$10,000 |
| Misc Supplies | \$15,000 |
| Burn Prev Supplies | \$5,000 |
| Uniforms/Clothing | \$52,500 |
| EMS Supplies | \$32,500 |
| Total Cost | \$164,250 |

SUMMARY

| Category Names | FY22-23 Request |
|------------------------|--------------------|
| Personnel Services | \$3,609,083 |
| Purchased – Contracted | \$479,400 |
| Supplies | \$164,250 |
| Total Budget | \$4,252,733 |



UTILITIES

John Martin, QWLA
Utilities Director





WATER & SEWER



FY 2022 HIGHLIGHTS

- Implemented Fire Hydrant Replacement Program
- Launched Swift Comply Program (Backflow and FOG Software)
- Executed LIHWAP Agreement
- 2021 Consumer Confidence Report (Water Quality)
- Initiated Fayetteville Road Water Main Replacement Program
- Purchased CASE CX57 Mini Excavator
- Completed 2021 EPD Water Loss Audit
- Repaired Strickland Street Sanitary Sewer

- Implement Water Meter Changeout Program
- Initiate Lift Station Improvement Project
- Revise Construction Standard Details
- Sanitary Sewer Upgrade Project
- Root Control Program (Sewer)
- Water Meter Calibration (Commercial Meters)
- CCTV of Aging Sanitary Sewer Pipelines
- Continuous Lead and Copper Pipeline Identification



FY 2023 GOALS

PERSONNEL SERVICES

| Positions | Current Count | FY22-23 Request | Total |
|----------------------------------|------------------|-----------------|------------------|
| Water Superintendent | 1 | 0 | 1 |
| Water Supervisor | 1 | 0 | 1 |
| Utilities Maintenance Worker III | 2 | 0 | 2 |
| Utilities Maintenance Worker II | 1 | 0 | 1 |
| Utilities Maintenance Worker I | 3 | 0 | 3 |
| Total Positions | 8 | 0 | 8 |
| Total Cost | \$581,280 | \$0 | \$581,280 |

PURCHASED - CONTRACTED

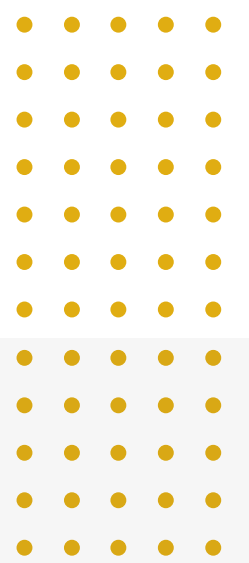
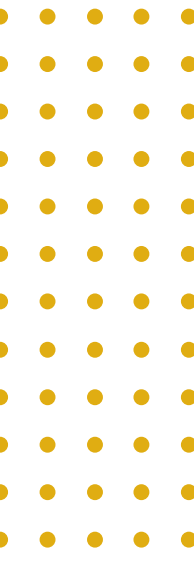
| Account Names | FY22-23 Request |
|---------------------------------|--------------------|
| Professional | \$30,212 |
| Pre-Employee Screening | \$376 |
| Technical Services | \$181,320 |
| Uniforms | \$6,000 |
| Disposal | \$5,000 |
| Toilet Rebate Program | \$2,500 |
| R & M Building | \$2,000 |
| R & M Equipment | \$8,000 |
| R & M Vehicle | \$5,000 |
| R & M Water Distribution System | \$225,000 |
| Liability Insurance | \$130,000 |
| Telephone | \$6,000 |
| Advertising | \$2,100 |
| Printing/Binding | \$7,000 |
| Postage | \$7,000 |
| Travel | \$5,000 |
| Dues & Subscriptions | \$1,100 |
| Training | \$4,995 |
| Other Contract Services | \$220,000 |
| Fulton County Sewerage Treat | \$901,084 |
| Total Cost | \$1,749,687 |

SUPPLIES

| Account Names | FY22-23 Request |
|-------------------------|--------------------|
| Office Supplies | \$1,000 |
| Electricity | \$2,000 |
| Gasoline | \$16,000 |
| Water Purchases - COA | \$2,224,147 |
| Small Equip | \$500 |
| Misc Supplies | \$35,000 |
| Repair Parts | \$2,000 |
| Infrastructure Supplies | \$15,000 |
| Total Cost | \$2,295,647 |

CAPITAL OUTLAY

| Account Names | FY22-23 Request |
|-------------------|-----------------|
| Meters | \$25,000 |
| Total Cost | \$25,000 |



SUMMARY

| Category Names | FY22-23 Request |
|---------------------------|--------------------|
| Personnel Services | \$581,280 |
| Purchased-Contracted | \$1,749,687 |
| Supplies | \$2,295,647 |
| Capital Outlay | \$25,000 |
| Depreciation/Amortization | \$525,000 |
| Other Costs | \$40,000 |
| Debt Service | \$2,429,044 |
| Other Financing Uses | \$963,315 |
| Total Budget | \$8,608,973 |



STORMWATER



FY 2022 HIGHLIGHTS

- Storm Drain Lining Project
- Castle Way Storm Drain Replacement
- Dodd Street and Mullis Street Storm Drain Repair
- Strickland Street Storm Drain Repair
- Howell Avenue and Senoia Road Storm Drain Repair
- Council Approval to amend Chapter 65 of the Code of Ordinance for Post Construction Stormwater Management for New Development and Redevelopment
- Council Approval of Ordinance to amend Article XII of Chapter 65 to adopt certain provisions of the Model Litter Control Ordinance

- Storm Drain Lining Project (continued)
- Stormwater Level 1A Certification Training
- NPDES/MS4 Annual Report
- Storm Drain Repairs (Culverts and Inlets) throughout the City
- GI/LID Program
- 2022-2023 Impaired Water Sampling
- Improvement of Urban Stormwater (Adopt-a Drain Program)



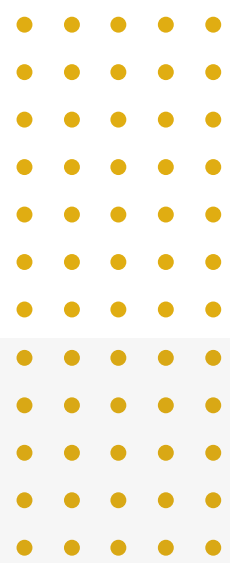
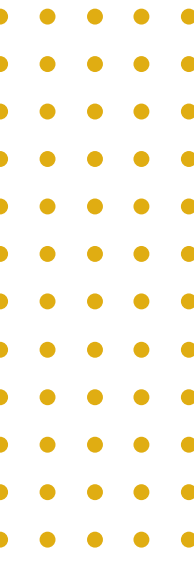
FY 2023 GOALS

PURCHASED - CONTRACTED

| Account Names | FY22-23 Request |
|-------------------------|------------------|
| Professional | \$39,400 |
| Printing/Binding | \$3,000 |
| Postage | \$5,000 |
| Training | \$1,200 |
| Other Contract Services | \$88,000 |
| Total Cost | \$136,600 |

CAPITAL OUTLAY

| Account Names | FY22-23 Request |
|-------------------|------------------|
| Pipe Lining | \$234,212 |
| Infrastructure | \$47,780 |
| Total Cost | \$281,992 |



SUMMARY

| Category Names | FY22-23 Request |
|---------------------------|------------------|
| Purchased-Contracted | \$136,600 |
| Capital Outlay | \$281,992 |
| Depreciation/Amortization | \$305,000 |
| Total Budget | \$723,592 |



ELECTRIC



FY 2022 HIGHLIGHTS

- Executed Tree Trimming Agreement for FY23
- Replaced Old Transformers (Distribution)
- Completed Circuit Rebuild of Substation #2
- Replaced Damaged Poles
- Launched Overhead Power Line Training
- Installed Gateway Monument Lights
- Hired key personnel to fill vacancies
- MEAG Power (GPW Sale of Assets)

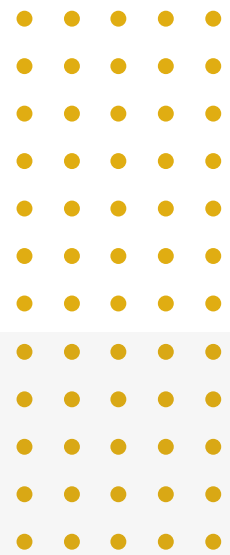
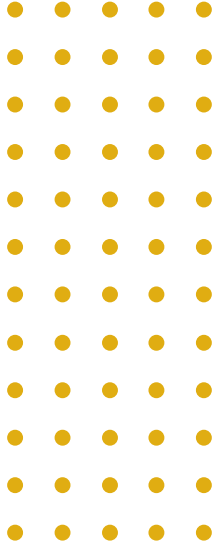
- Overhead to Underground Power Installation (Rivertown Road)
- Replace Old Transformers (Power Distribution)
- Upgrade Power Grid (Elder Street and Poplar Street)
- Electric Meter Changeout Program
- Pole and Transformer Tagging/ GIS Program (Inventory)
- Tree Trimming Agreement (Circuits: F0852 and F1222)
- 3-phase Transformer Upgrade (Valley Brook Drive)
- MEAG Power Implementation of New Circuit (Substation #1)



FY 2023 GOALS

PERSONNEL SERVICES

| Positions | Current Count | FY22-23 Request | Total |
|----------------------------|------------------|-----------------|------------------|
| Electric Superintendent | 1 | 0 | 1 |
| Journeyman Electric Worker | 2 | 0 | 2 |
| Lead Lineman | 1 | 0 | 1 |
| Electric Lineman | 2 | 0 | 2 |
| Total Positions | 6 | 0 | 6 |
| Total Cost | \$715,634 | \$0 | \$715,634 |



PURCHASED - CONTRACTED

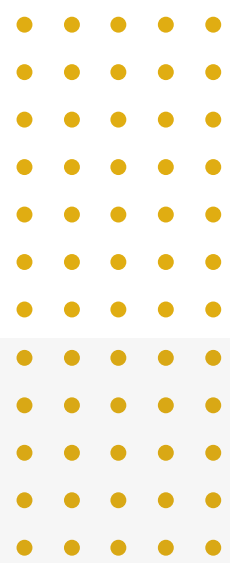
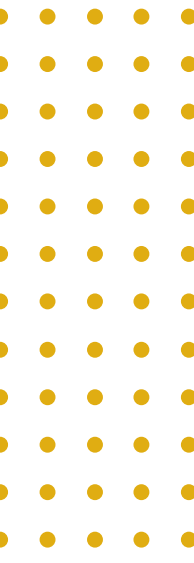
| Account Names | FY22-23 Request |
|-------------------------------|------------------|
| Professional | \$59,217 |
| Pre-Employment Screen | \$600 |
| Technical Services | \$196,170 |
| Uniforms | \$15,000 |
| R & M Building | \$15,000 |
| R & M Equipment | \$10,000 |
| R & M Vehicle | \$24,617 |
| R & M ELECTRIC DISTRIBUTU SYS | \$143,000 |
| Equipment Rental | \$4,000 |
| Liability Insurance | \$140,000 |
| Telephone | \$8,000 |
| Printing & Binding | \$34,200 |
| Postage | \$33,000 |
| Travel Expense | \$5,000 |
| Dues & Subscriptions | \$1,903 |
| Training | \$5,000 |
| Other Contract Services | \$175,000 |
| Total Cost | \$869,707 |

SUPPLIES

| Account Names | FY22-23 Request |
|-----------------------------|--------------------|
| Office Supplies | \$500 |
| Gasoline | \$15,000 |
| Electric-Cost of Goods Sold | \$6,662,427 |
| Small Equip | \$7,200 |
| Misc Supplies | \$29,000 |
| Repair Parts | \$1,000 |
| Infrastructure Supplies | \$70,000 |
| Total Cost | \$6,785,127 |

CAPITAL OUTLAY

| Account Names | FY22-23 Request |
|-------------------|------------------|
| Infrastructure | \$484,450 |
| Meters | \$10,000 |
| Total Cost | \$494,450 |



SUMMARY

| Category Names | FY22-23 Request |
|---------------------------|--------------------|
| Personnel Services | \$715,634 |
| Purchased-Contracted | \$869,707 |
| Supplies | \$6,785,127 |
| Capital Outlay | \$494,450 |
| Depreciation/Amortization | \$378,000 |
| Other Costs | \$30,000 |
| Other Financing Uses | \$366,805 |
| Total Budget | \$9,639,723 |



UTILITY ADMINISTRATION



FY 2022 HIGHLIGHTS

- Hired Utilities Operations Manager
- Reduced the number of monthly systematic estimate reads
- Cross-trained staff on critical tasks for overall performance improvements
- Identified and corrected major billing anomalies from billing system conversion

- Implement/ Employ a Utility Collections Specialist to ensure operational control of delinquencies and bad debt revenue
- Conduct Certified Staff Training (Professional knowledge and development)
- Improve the AMR (Automated Meter Reading) system to 100% efficiency
- Improve routing of Meter Reading Work Order System



FY 2023 GOALS

PERSONNEL SERVICES

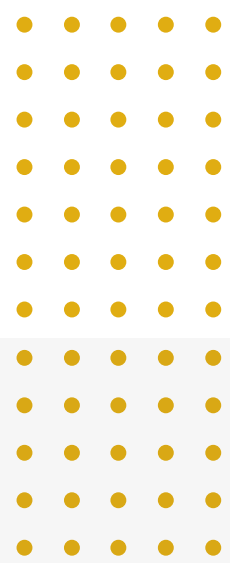
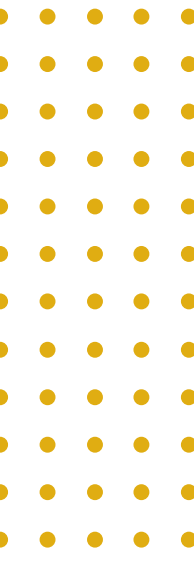
| Positions | Current Count | FY22-23 Request | Total |
|---------------------------------|------------------|-----------------|------------------|
| Utility Director | 1 | 0 | 1 |
| Utilities Operation Manager | 1 | 0 | 1 |
| Customer Service Representative | 3 | 0 | 3 |
| Meter Reader | 4 | 0 | 4 |
| Utility Billing Clerk | 2 | 0 | 2 |
| Utility Billing Specialist | 0 | 1 | 1 |
| Total Positions | 11 | 1 | 12 |
| Total Cost | \$775,350 | \$62,682 | \$838,032 |

PURCHASED - CONTRACTED

| Account Names | FY22-23 Request |
|-----------------------|-----------------|
| Pre-Employment Screen | \$140 |
| Technical Services | \$23,800 |
| Uniforms | \$5,000 |
| Printing & Binding | \$1,000 |
| Travel Expense | \$5,000 |
| Training | \$6,000 |
| Total Cost | \$40,940 |

SUPPLIES

| Account Names | FY22-23 Request |
|-------------------|-----------------|
| Office Supplies | \$6,500 |
| Misc Supplies | \$5,000 |
| Total Cost | \$11,500 |



SUMMARY

| Category Names | FY22-23 Request |
|----------------------|------------------|
| Personnel Services | \$838,032 |
| Purchased-Contracted | \$40,940 |
| Supplies | \$11,500 |
| Total Budget | \$890,472 |



SANITATION

SUMMARY

| Category Names | FY22-23 Request |
|----------------------|------------------|
| Purchased-Contracted | \$808,000 |
| Other Costs | \$10,000 |
| Other Financing Uses | \$80,000 |
| Total Budget | \$898,000 |



TECHNOLOGY

Jamila Criss, MPA
Assistant City Administrator





FY 2022 HIGHLIGHTS

- Implemented Netwrix – Monitor Access to City Servers
- Updated Desk and Mobile Phone System
- Launched the installation of a keyless entry access system (FOB) at City facilities
- Launched upgrade of computer equipment
- Installed media equipment and made upgrades to technology capabilities in Council Chambers
- Replaced outdated computers at both Fire Stations
- Installed additional wireless access points throughout City facilities

- Complete the installation of a keyless entry access system (FOB) at City facilities
- Launch the ClearGov Platform
- Upgrade computer equipment for Telework Program
- Streamline technology software in the City's budget
- Upgrade Server System
- Archive social media content and update City website



FY 2023 GOALS

PURCHASED - CONTRACTED

| Account Names | FY22-23 Request |
|-------------------------|------------------|
| Professional | \$258,000 |
| Telephone | \$18,140 |
| Other Contract Services | \$107,500 |
| Total Cost | \$383,640 |

SUPPLIES

| Account Names | FY22-23 Request |
|-------------------|-----------------|
| Computer Supplies | \$5,000 |
| Small Equipment | \$35,000 |
| Total Cost | \$40,000 |

SUMMARY

| Category Names | FY22-23 Request |
|----------------------|------------------|
| Purchased-Contracted | \$383,640 |
| Supplies | \$40,000 |
| Total Budget | \$423,640 |



FACILITY & BUILDING MANAGEMENT



FY 2022 HIGHLIGHTS

- Renovated Fire Station 21
- Renovated Human Resources Office
- Installed HVAC System at Youth Center
- Upgraded HVAC System at Municipal Court
- Installed Key Fob Security System at City Hall, Municipal Court, and Police Department
- Created Custodian Position

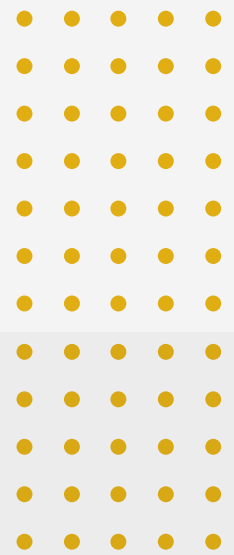
- Facility Assessment of all City facilities
- Spatial assessment of GMC campus and other City facilities
- Roof replacements at Police Headquarters and Fire Stations 21 & 22
- Architectural Design of Fire Station 23
- Commence construction of Fire Station 23
- Commence construction of Temporary Fire Station
- RFP's for on-call preferred maintenance contractors
- RFP for on-call architectural design services



FY 2023 GOALS

PERSONNEL SERVICES

| Positions | Current Count | FY22-23 Request | Total |
|---------------------------------|------------------|-----------------|------------------|
| Property Manager | 1 | 0 | 1 |
| Permit Clerk | 1 | 0 | 1 |
| Building Maintenance Technician | 1 | 0 | 1 |
| Custodian | 1 | 1 | 2 |
| Total Positions | 4 | 1 | 5 |
| Total Cost | \$362,686 | \$54,754 | \$417,440 |



PURCHASED - CONTRACTED

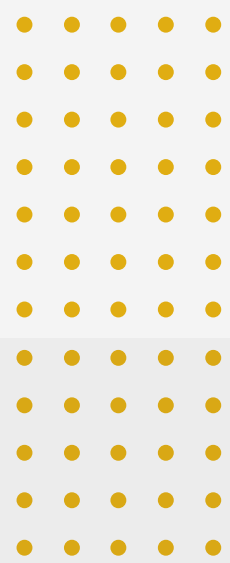
| Account Names | FY22-23 Request |
|--------------------------------|------------------|
| Professional | \$35,000 |
| Pre-Employment Screens | \$140 |
| Uniforms | \$1,300 |
| R & M Building | \$300,000 |
| CSX Lease | \$4,000 |
| Rental of Equipment & Vehicles | \$15,000 |
| Telephone | \$12,000 |
| Printing & Binding | \$1,000 |
| Postage | \$250 |
| Travel Expense | \$2,000 |
| Dues & Subscriptions | \$200 |
| Training | \$2,500 |
| Other Contract Services | \$50,600 |
| Total Cost | \$423,990 |

SUPPLIES

| Account Names | FY22-23 Request |
|-------------------|-----------------|
| Gasoline | \$9,000 |
| Small Equip | \$5,000 |
| Misc Supplies | \$10,000 |
| R & M Vehicle | \$500 |
| Total Cost | \$24,500 |

CAPITAL OUTLAY

| Account Names | FY22-23 Request |
|-------------------------------|------------------|
| Bldg Improve Annex | \$25,000 |
| Bldg Improve 26 W Campbellton | \$20,000 |
| Downtown Improvements | \$100,000 |
| Total Cost | \$145,000 |



SUMMARY

| Category Names | FY22-23 Request |
|------------------------|--------------------|
| Personnel Services | \$417,440 |
| Purchased – Contracted | \$423,990 |
| Supplies | \$24,500 |
| Capital Outlay | \$145,000 |
| Total Budget | \$1,010,930 |



PARKS & RECREATION

Chapin Payne, CPO
Parks & Recreation Director





FY 2022 HIGHLIGHTS

- Re-opened the Duncan Park Pool & Splash Pad after a two-year closure
- Received the GRPA BOOST Afterschool Grant
- Hosted the 1st City-wide Job Fair for internal positions and external companies
- Provided 850 healthy meals to Fairburn senior residents during the global pandemic
- Donated 3000 masks to local Fairburn and South Fulton schools
- Launched "Sensational Seniors" - A program designated to re-engage our senior residents in wellness, art and social activities.
- Re-launch of the Fairburn Fall Festival
- Re-launched the Fairburn Youth Baseball program
- Hosted the 1st Annual Youth Fishing Derby
- Launched City-wide Wellness Initiative
- 2022 12U Metro Atlanta Youth Football League Champion & Frankie Ski Youth Bowl Runner-Up
- 22 Youth Track & Field GRPA State Champions

- Develop Park Conceptual Plan
- Launch Bridge Afterschool Program – provided by Parks & Recreation Department
- Conduct Fairburn Youth Center renovations
- Add non-traditional sports and activities to expand program offerings
- Expand on Fairburn Teen Retrieve program
- Re-launch Fairburn Farmers Market
- Launch Summer Park event series hosted at our Fairburn parks
- Introduce Pickle Ball
- Assist with implementation of Community Garden Strategy
- Expand outreach programs with local high schools



FY 2023 GOALS

PERSONNEL SERVICES

| Positions | Current Count | FY22-23 Request | Total |
|-------------------------------------|------------------|------------------|------------------|
| Parks & Recreation Director | 1 | 0 | 1 |
| Administrative Assistant | 1 | 0 | 1 |
| Parks & Recreation Supervisor | 1 | 0 | 1 |
| Parks & Recreation Coordinator | 1 | 0 | 1 |
| Program Coordinator | 1 | 0 | 1 |
| Recreation Specialist | 1 | 0 | 1 |
| Groundskeeper | 1 | 1 | 2 |
| Total Positions | 7 | 1 | 8 |
| Total Cost | \$564,016 | \$28,748 | \$592,764 |
| 19 Temporary Employees (Pool Staff) | \$0 | \$83,551 | \$83,551 |
| Grand Total Cost | \$564,016 | \$112,299 | \$676,315 |

PURCHASED - CONTRACTED

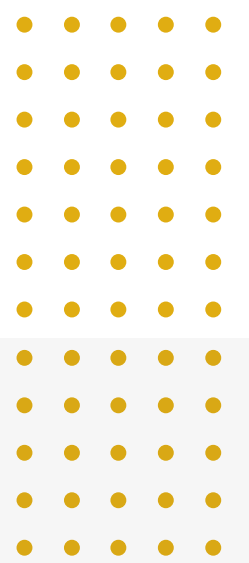
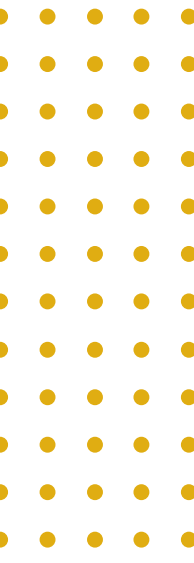
| Account Names | FY22-23 Request |
|---------------------------|------------------|
| Professional | \$7,000 |
| Pre-employment Screening | \$1,500 |
| Lawn Care | \$6,600 |
| R & M Building | \$4,500 |
| Repair | \$10,000 |
| Equipment Rental | \$4,200 |
| Telephone | \$1,500 |
| Advertising | \$10,000 |
| Printing & Binding | \$1,500 |
| Postage | \$100 |
| Travel | \$7,000 |
| Dues & Subscriptions | \$2,000 |
| Training | \$7,200 |
| Contract service | \$170,000 |
| Fairburn Festival | \$70,000 |
| Recreation Programs | \$56,000 |
| Special Events & Programs | \$41,500 |
| Farmer's Market | \$7,000 |
| Total Cost | \$407,600 |

SUPPLIES

| Account Names | FY22-23 Request |
|-------------------|-----------------|
| Office Supplies | \$500 |
| Gasoline | \$1,000 |
| Small Equipment | \$10,000 |
| Misc. Supplies | \$13,000 |
| Uniforms | \$1,900 |
| Total Cost | \$26,400 |

CAPITAL OUTLAY

| Account Names | FY22-23 Request |
|-------------------|-----------------|
| Other Equipment | \$8,000 |
| Total Cost | \$8,000 |



SUMMARY

| Category Names | FY22-23 Request |
|----------------------|--------------------|
| Personnel Services | \$676,315 |
| Purchased-Contracted | \$407,600 |
| Supplies | \$26,400 |
| Capital Outlay | \$8,000 |
| Total Budget | \$1,118,315 |