



FY 2022 – 2023 PROPOSED BUDGET

August 16, 2022



TABLE OF CONTENTS

- Human Resources
- Court Services
- Police
 - Inspection & Enforcement
- Planning & Zoning
- Economic Development
 - Main Street
- Streets
 - Maintenance & Shop
- Public Works Administration
 - Grants
 - TSPLOST





HUMAN RESOURCES

TaLisha Champagne, MBA, PHR
Human Resources Director





FY 2022 HIGHLIGHTS

- Restructured HR staff & services with no budget impact
- Formed Employee Engagement Committee in June which consists of staff members representing various departments across the City
- Held first Employee Engagement Event on June 22, 2022 where over 45% of City staff members participated in the event
- Developed a comprehensive New Hire Orientation presentation
- Partnered with benefits broker to change the City benefits plan eligibility to the first of the month following new hire date
- Benefits module “Employee Navigator” go live date July 1, 2022. Employee data integration was completed and HR Training was conducted
- Launched Class & Compensation Study on August 1, 2022
- Held various employee/leadership informational sessions that provided details of benefit options, safety/workers’ compensation guidelines, and retirement options

- Develop comprehensive wellness program
- Provide leadership training for mental health awareness
- Streamline Benefits Open Enrollment to include an active enrollment process
- Transition the City’s HRIS to streamline HR processes, the dept manager access to time and attendance, and employee access to their profiles.
- Transition the City’s applicant tracking system to streamline HR recruiting strategies that connects hiring managers, leadership, employees, and candidates.
- Implement comprehensive compensation plan guidelines that aligns with the Class & Comp Study recommendations
- Implement structured job descriptions and pay actions as recommended and approved through the Class & Comp study

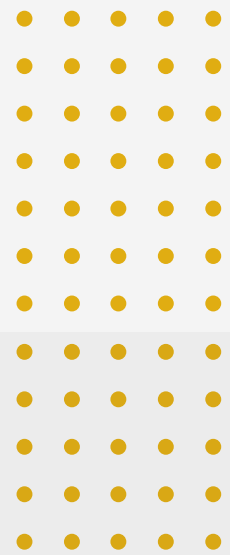


FY 2023 GOALS

PERSONNEL SERVICES



Positions	Current Count	FY22-23 Request	Total
HR Director	1	0	1
Sr. HR Generalist	1	0	1
HR Generalist	1	0	1
HR Specialist	1	0	1
Total Positions	4	0	4
Total Cost	\$474,757	\$0	\$474,757



PURCHASED - CONTRACTED

Account Names	FY22-23 Request
Professional	\$5,000
Pre-Employment Screens	\$100
Wellness Program	\$8,000
Equip Rental	\$6,600
Telephone	\$1,800
Advertising	\$1,000
Printing & Binding	\$600
Postage	\$1,200
Travel	\$8,000
Dues & Subscriptions	\$1,500
Training	\$6,000
Business Meeting	\$1,000
Other Contract Services	\$32,000
Total Cost	\$72,800

SUPPLIES

Account Names	FY22-23 Request
Office Supplies	\$4,500
Small Equip	\$4,400
General Misc. Supplies	\$1,900
Uniforms/Clothing	\$500
Wellness Program	\$3,000
Employee Appreciation	\$7,500
Total Cost	\$21,800

SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$474,757
Purchased – Contracted	\$72,800
Supplies	\$21,800
Total Budget	\$569,357



COURT SERVICES

Lisa Brownlee-Mack
Court Administrator





FY 2022 HIGHLIGHTS

- Established Court Services as a stand-alone Department
- Upgraded the Virtual Court software
- Successfully conducted 47 of the 49 scheduled court sessions
- Successfully closed 605 Probation cases
- Streamlined the process of submitting documents to our Court
- Restructured the case managements process

- Hire part-time Administrative Assistant
- Revise the Standard Operating Procedures
- Increase the number mobile devices for technology deficient defendants
- Continue update the fine schedule
- Create a mission statement
- Create an annual Amnesty Program



FY 2023 GOALS

PERSONNEL SERVICES

Positions	Current Count	FY22-23 Request	Total
Court Administrator	1	0	1
Chief Clerk	1	0	1
Deputy Clerk	1	0	1
Administrative Assistant (PT)	0	1	1
Total Positions	3	1	4
Total Cost	\$228,577	\$29,350	\$257,927

PURCHASED - CONTRACTED

Account Names	FY22-23 Request
Professional	\$234,920
Uniforms	\$700
Equipment Rental	\$3,400
Telephone	\$1,800
Advertising	\$2,500
Postage	\$2,500
Travel	\$4,700
Dues & Subscriptions	\$1,265
Education & Training	\$2,540
Contract Service	\$2,500
State Funds/Court Cost	\$372,165
Total Cost	\$628,990

SUPPLIES

Account Names	FY22-23 Request
Office Supplies	\$5,000
Books	\$650
Small Equipment	\$1,000
Misc Supplies	\$500
Total Cost	\$7,150

SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$257,927
Purchased – Contracted	\$628,990
Supplies	\$7,150
Total Budget	\$894,067



POLICE

James McCarthy
Chief of Police





FY 2022 HIGHLIGHTS

- Implemented Power DMS: Digitizes Agency Policy
- Implemented Virtual Academy
- Provided Active Assailant Training
- Reserve Officer Work Requirements
- Implemented Boards for Hiring and Promotion

- Reduce the amount of turnover in the agency
- Increase Staffing Levels to allow for re-establishing a Special Operations Unit
- Upgrade Report Management System
- Improvements to Firing Range
- Increase Education Opportunities
- Upgrade Fleet and Radios

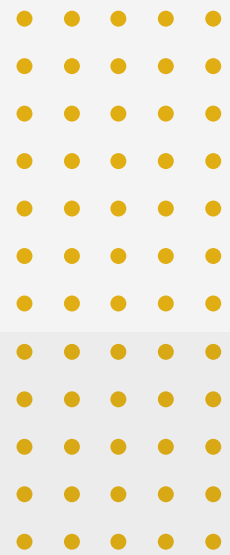


FY 2023 GOALS

PERSONNEL SERVICES



Positions	Current Count	FY22-23 Request	Total
Police Chief	1	0	1
Police Deputy Chief	1	0	1
Police Captain	1	0	1
Police Lieutenant	4	0	4
Police Sergeant	6	0	6
Police Corporal	4	0	4
Police Detective	2	0	2
Police FTO	1	0	1
Police Officer	22	0	22
Police GCIC Clerk	1	0	1
Police Officer Recruit	1	0	1
Police Budget / Purchasing Assistant	1	0	1
Police Administrative Aide	4	0	4
Total Positions	49	0	49
Total Cost	\$4,188,142	\$0	\$4,188,142



PURCHASED - CONTRACTED

Account Names	FY22-23 Request
Professional	\$1,000
Pre-Employment Screens	\$5,000
E-911 Fulton County	\$200,000
Janitorial	\$3,000
R & M Building	\$7,660
R & M Equipment	\$6,000
R & M Vehicle	\$40,000
Rental of Equipment & Vehicle	\$5,000
Telephone/Communications	\$25,000
Printing & Binding	\$1,500
Postage	\$1,500
Travel Expense	\$6,000
Dues & Subscriptions	\$3,500
Training	\$17,000
Business Meeting	\$1,000
Other Contract Service	\$161,026
Jail Services	\$50,000
Total Cost	\$534,186

SUPPLIES

Account Names	FY22-23 Request
Donations-Expenditures	\$5,000
Technology Supplies	\$20,000
Office Supplies	\$8,000
Natural Gas	\$600
Gasoline	\$150,000
Small Equip	\$4,000
Misc Supplies	\$10,000
Training Supplies	\$18,000
Uniforms/Clothing	\$40,000
Total Cost	\$255,600

SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$4,188,142
Purchased – Contracted	\$534,186
Supplies	\$255,600
Debt Service	\$28,393
Total Budget	\$5,006,321



INSPECTION & ENFORCEMENT



FY 2022 HIGHLIGHTS

- Located abandoned/dilapidated properties and owners
- Located and addresses expired city business licenses
- Addressed illicit water/sewage/oil discharges
- Collected improperly placed election signs
- Amended/updated Code Enforcement training manual
- Completed employee certification for MS4 Storm Water Inspector
- Streamlined the vacant residence registration process

- Hire a Coded Enforcement Manager
- Identify HOA's and conduct monthly meetings to discuss neighborhood issues
- Increase Code Enforcement officer certifications
- Identify properties used for short term rentals, Airbnb, Vrbo and rooming houses
- Secure arborist training for one or more employees

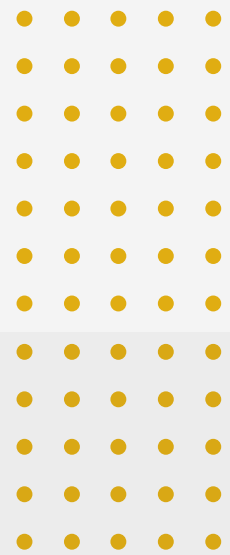


FY 2023 GOALS

PERSONNEL SERVICES



Positions	Current Count	FY22-23 Request	Total
Code Enforcement Manager	0	1	1
Code Enforcement Officer	3	1	4
Total Positions	3	2	5
Total Cost	\$200,574	\$99,961	\$300,535



PURCHASED - CONTRACTED

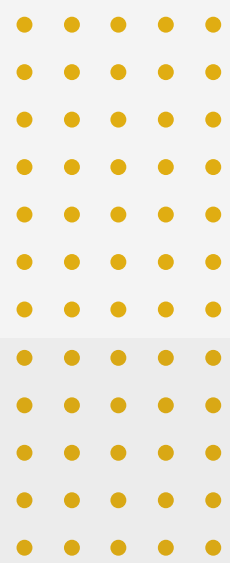
Account Names	FY22-23 Request
Animal Control	\$120,000
Lawn care	\$10,000
R & M Vehicle	\$2,000
Telephone	\$5,960
Printing & Binding	\$1,500
Postage	\$300
Travel	\$6,000
Education & Training	\$6,000
Total Cost	\$151,760

SUPPLIES

Account Names	FY22-23 Request
Office Supplies	\$1,000
Gasoline	\$10,000
Small Equipment	\$1,500
Uniforms/Clothing	\$5,000
Total Cost	\$17,500

SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$300,535
Purchased – Contracted	\$151,760
Supplies	\$17,500
Total Budget	\$469,795





PLANNING & ZONING

Rebecca Keefer, AICP
Interim Director of Planning &
Zoning





FY 2022 HIGHLIGHTS

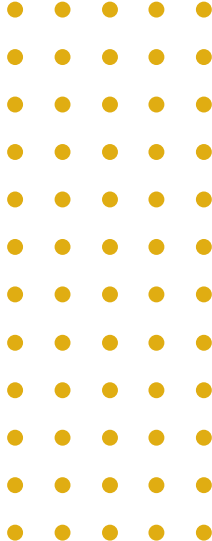
- Development and adoption of the Community Garden Strategy
- Initiation of the Creative Crosswalk program
- Art in the Alley Event
- Strategic text amendment updates related to small box discount retail stores, drive throughs, and residential bulk standards

- Implementation and unveiling of the Go Georgia Arts Mural
- State mandated updates to the Zoning Ordinance procedures per Zoning Procedures Law
- Full Zoning and Sign Ordinance update project (discretionary text amendments)
- Recruitment and retention of an additional planner in the department
- Application updates and process refinements
- Further integration of iWorq software
- Execute 1-2 projects from the Creative Placemaking Strategy

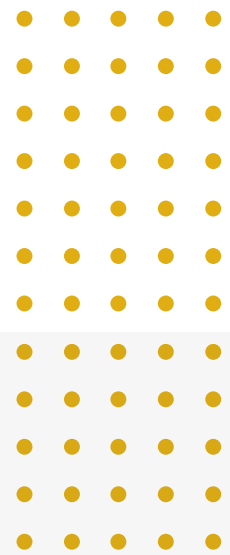


FY 2023 GOALS

PERSONNEL SERVICES



Positions	Current Count	FY22-23 Request	Total
Planning & Zoning Director	1	0	1
Planning & Zoning Coordinator	0	1	1
Total Positions	1	1	2
Total Cost	\$159,950	\$44,370	\$204,320



PURCHASED - CONTRACTED

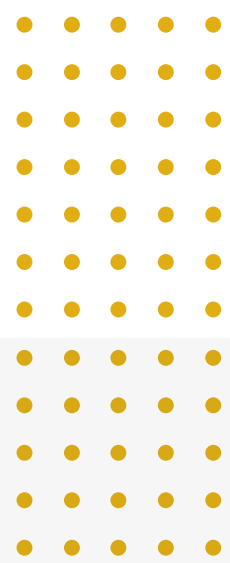
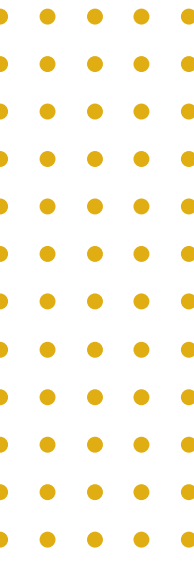
Account Names	FY22-23 Request
Professional	\$80,000
GIS Services	\$20,000
Special Projects	\$70,000
Pre-Employment Screens	\$300
Boards & Commissions	\$9,100
Telephone	\$660
Advertising	\$5,500
Printing & Binding	\$2,500
Postage	\$100
Travel	\$4,000
Dues & Fees	\$2,000
Education & Training	\$2,500
Business Meeting	\$500
Other Contract Service	\$6,500
Total Cost	\$203,660

SUPPLIES

Account Names	FY22-23 Request
Office Supplies	\$3,000
Gasoline	\$500
Books & Periodicals	\$250
Uniforms/Clothing	\$750
Misc Supplies	\$600
Total Cost	\$5,100

SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$204,320
Purchased-Contracted	\$203,660
Supplies	\$5,100
Total Budget	\$413,080





ECONOMIC DEVELOPMENT

Sylvia Abernathy, MPA, MURP
Economic Development Director





FY 2022 HIGHLIGHTS

- Created Façade Grant Program for downtown development, design continuity, and overall appeal
- Developers Tour with Aerotropolis Atlanta showcasing Fairburn’s assets for regional effort
- 2022 National Main Street Accreditation and Affiliate Program
- Downtown Events, Third Fridays on Main Street, American Express Small Business Neighborhood Champion
- Soofa Smart-City Pilot Program with digital wayfinding and community engagement – National Endowment Grant
- Off-Premises Special Event Ordinance for Fairburn Businesses
- Micro-Distillery Licensing for local business expansion, jobs, and tourism.
- Community Development Block Grant (CDBG) Funding for Digital Toolkit Laptops for Pre-K-2nd Grades (Campbell Elementary)
- Beautification Projects: Frankie Arnold Stage Signage and Historic Plaque Replacements

- Catalytic Site Downtown Expansion and South of Broad Neighborhood Development
- Recruitment of major retailers and grocery store(s) to promote commercial developments
- Update Economic Development Strategic Plan
- Workforce development in Fairburn’s emerging industries, healthcare and wellness, and film and production
- Launch Small Business Loan Grant Program
- Development Authority (DA)/Downtown Development Authority (DDA)Revolving Loan Program
- Implement Major Tourism Events and Expansion of Third Fridays on Main Concerts
- Georgia Renaissance Collaboration and Downtown retail



FY 2023 GOALS

PERSONNEL SERVICES

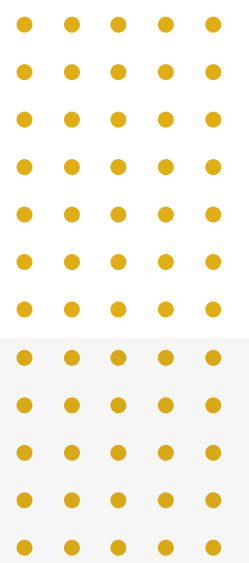
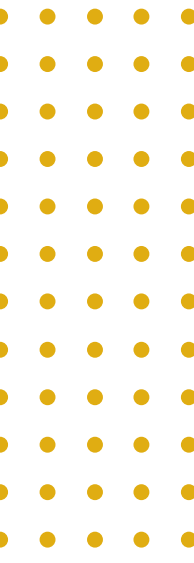
Positions	Current Count	FY22-23 Request	Total
Economic Development Director	1	0	1
Administrative Assistant	1	0	1
Total Positions	2	0	2
Total Cost	\$205,720	\$0	\$205,720

PURCHASED - CONTRACTED

Account Names	FY22-23 Request
Professional	\$15,000
Pre employment Screening	\$100
Telephone	\$1,300
Advertising	\$4,700
Printing & Binding	\$6,000
Postage	\$250
Travel	\$3,000
Dues & Fees	\$9,000
Education & Training	\$4,352
Business Meeting	\$5,000
Other Contract Services	\$124,200
Total Cost	\$172,902

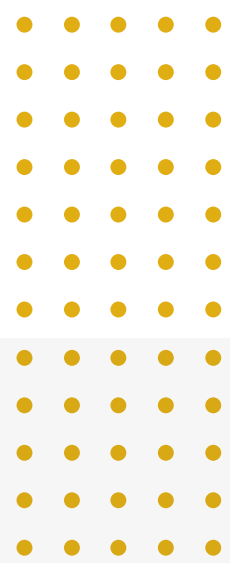
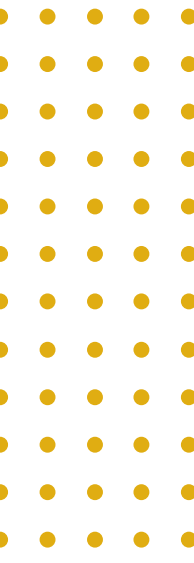
SUPPLIES

Account Names	FY22-23 Request
Office Supplies	\$1,500
Misc Supplies	\$7,500
Total Cost	\$9,000



SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$205,720
Purchased-Contracted	\$172,902
Supplies	\$9,000
Total Budget	\$387,622





MAIN STREET

PERSONNEL SERVICES

Positions	Current Count	FY22-23 Request	Total
Main Street Coordinator	0	1	1
Total Positions	0	1	1
Total Cost	\$0	\$33,717	\$33,717

PURCHASED - CONTRACTED

Account Names	FY22-23 Request
Special Events/Projects	\$57,500
Pre-Employment Screening	\$100
Main Street Board & Comm	\$5,200
Telephone	\$650
Advertising	\$30,680
Printing & Binding	\$6,000
Postage	\$250
Travel	\$2,000
Dues & Fees	\$1,500
Education & Training	\$2,000
Business Meeting	\$1,500
Other Contract Services	\$4,000
Total Cost	\$111,380

SUPPLIES

Account Names	FY22-23 Request
Small Equip	\$4,150
Misc Supplies	\$6,000
Total Cost	\$10,150

SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$33,717
Purchased-Contracted	\$111,380
Supplies	\$10,150
Total Budget	\$155,247



STREETS

Gale Higgs, MBA, MPA
Director of Streets/
Maintenance & Shop





FY 2022 HIGHLIGHTS

- Completed FuelMaster Software Update
- Conducted Guardrail Replacement / Repair
- Hosted Annual Amnesty Day
- Completed Playground Mulch at Cora Robinson Park
- Increased Fleet Count
- Surplus inoperable vehicles and equipment
- Provided More Inhouse Repairs
- Hired key personnel to fill vacancies

- Implement SeeClickFix Request and Work Management Software
- Canopy Cutbacks
- Provide Storm Drain Management
- Conduct Parking Lot Re-striping
- Host Annual Amnesty Event – (Spring & Fall)
- Conduct New Hire Vehicle / Equipment Training
- Complete 115 Point Vehicle Inspections
- Implement Vehicle Workorder System
- Provide In-House – Fire Apparatus Repair



FY 2023 GOALS

PERSONNEL SERVICES

Positions	Current Count	FY22-23 Request	Total
Director of Streets/Maintenance Shop	1	0	1
Administrative Assistant	1	0	1
Streets Superintendent	1	0	1
Streets Crew Leader	4	0	4
Heavy Equipment Operator	1	0	1
Streets Maintenance Technician	1	0	1
Streets Maintenance Worker I	10	0	10
Total Positions	19	0	19
Total Cost	\$1,227,065	\$0	\$1,227,065

PURCHASED - CONTRACTED

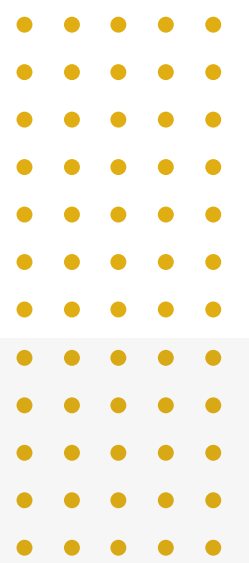
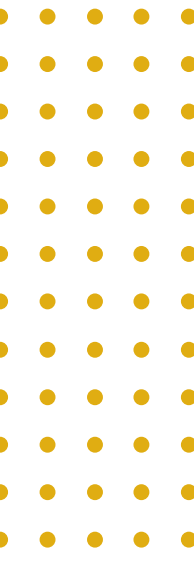
Account Names	FY22-23 Request
Pre-employment Screens	\$700
Uniforms Service	\$30,000
Disposal	\$40,000
Landscaping	\$65,000
R & M Equipment	\$14,000
R & M Vehicle	\$5,000
Streets and Sidewalks Maintenance	\$40,000
Street Sign Maintenance	\$20,000
Equipment Rental	\$4,000
Telephone	\$4,300
Postage	\$100
Travel Expense	\$1,300
Dues & Subscriptions	\$1,000
Training	\$5,082
Contract Service-Miscellaneous	\$250,000
Total Cost	\$480,482

SUPPLIES

Account Names	FY22-23 Request
Office Supplies	\$8,000
Natural Gas	\$3,000
Electricity	\$2,500
Street Lighting	\$85,000
Gasoline	\$95,000
Small Equip	\$10,000
Misc Supplies	\$10,000
Sidewalk/Street/Rep/Const	\$65,000
Landscaping Supplies	\$10,000
Total Cost	\$288,500

CAPITAL OUTLAY

Account Names	FY22-23 Request
Other Equipment	\$20,000
Total Cost	\$20,000



SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$1,227,065
Purchased-Contracted	\$480,482
Supplies	\$288,500
Capital Outlay	\$20,000
Total Budget	\$2,016,047



MAINTENANCE & SHOP

PERSONNEL SERVICES

Positions	Current Count	FY22-23 Request	Total
Automotive Technician II	1	0	1
Automotive Technician I	1	0	1
Total Positions	2	0	2
Total Cost	\$167,156	\$0	\$167,156

PURCHASED - CONTRACTED

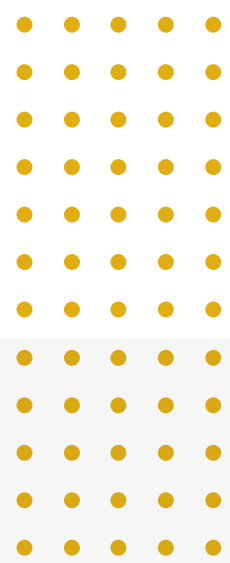
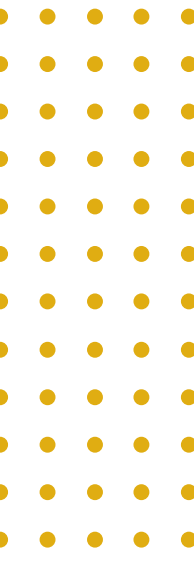
Account Names	FY22-23 Request
Pre-Employment Screening	\$150
Uniforms Service	\$4,000
Disposal	\$1,000
R & M Equipment	\$3,000
R & M Vehicle	\$1,500
Telephone	\$700
Postage	\$150
Travel Expense	\$500
Training	\$500
Contract Services - Misc	\$1,500
Total Cost	\$13,000

SUPPLIES

Account Names	FY22-23 Request
Office Supplies	\$500
Small Equip	\$4,500
Misc Supplies	\$2,500
Repair Parts	\$65,000
Total Cost	\$72,500

SUMMARY

Category Names	FY22-23 Request
Personnel Services	\$167,156
Purchased-Contracted	\$13,000
Supplies	\$72,500
Total Budget	\$252,656





PUBLIC WORKS ADMINISTRATION

Lester Thompson, MPA
Community Development Director





FY 2022 HIGHLIGHTS

- Completion of the 2021 LMIG/TSPLOST City-Wide Resurfacing Project
- Completion of the CDBG, Margaret Street Pedestrian Improvements Project
- Completion of the CDBG, Cora Robinson Park Improvements, Phase 2 Project
- Completion of the CDBG, Dodd Street Community Plaza Project
- Completion of the Oakley Industrial Full-Depth Reclamation Project
- Completion of the 2022 LMIG/TSPLOST City-Wide Resurfacing Project
- Completion of the Rivertown Road Pedestrian Improvements Project
- Issued seven (7) Land Disturbance Permits (LDPs), two (2) Clearing & Grading Permits, and forty (40) Right-of-Way Encroachment Permits

- Completion of the Downtown LCI Streetscape Project
- Completion of the 2023 LMIG/TSPLOST City-Wide Resurfacing Project
- Completion of the CDBG, Golightly Street Pedestrian Improvements Project
- Completion of the SE Broad Street/McLarin Road Pedestrian Improvements Project
- Initiation of the Virlyn B. Smith Pedestrian Improvements Project
- Initiation of the CDBG, Lightning Community Detention Pond & Greenspace Project
- Initiation of the Park Road Extension/Duncan Park Secondary Access Road Project
- Initiation of the Oakley Industrial Boulevard Extension to Gullatt Road via Cleckler Road Project



FY 2023 GOALS

PERSONNEL SERVICES

Positions	Current Count	FY22-23 Request	Total
Community Development Director	1	0	1
Erosion Control Development Inspector	2	0	2
Administrative Assistant	1	0	1
Total Positions	4	0	4
Total Cost	\$392,934	\$0	\$392,934

PURCHASED - CONTRACTED

Account Names	FY22-23 Request
Professional	\$120,000
Pre-Employment Screening	\$200
R & M Vehicle	\$1,000
Telephone	\$2,500
Advertising	\$5,000
Printing & Binding	\$1,000
Postage	\$300
Travel	\$2,500
Dues & Subscriptions	\$500
Education & Training	\$9,500
Other Contract Service	\$1,000
Total Cost	\$143,500

SUPPLIES

Account Names	FY22-23 Request
Office Supplies	\$3,000
Gasoline	\$2,500
Small Equip	\$5,000
Misc Supplies	\$3,000
Uniforms/Clothing	\$2,800
Total Cost	\$16,300

SUMMARY

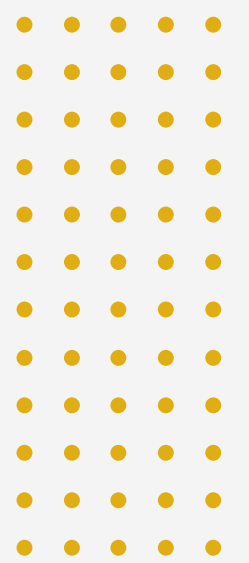
Category Names	FY22-23 Request
Personnel Services	\$392,934
Purchased – Contracted	\$143,500
Supplies	\$16,300
Total Budget	\$552,734



GRANTS

PURCHASED - CONTRACTED

Account Names	FY22-23 Request
Special Projects	\$15,000
Total Cost	\$15,000

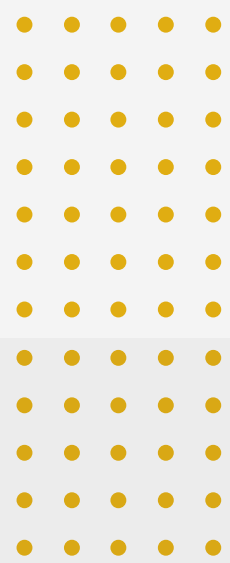


CAPITAL OUTLAY

Account Names	FY22-23 Request
Interchange Design - SR 74	\$227,461
LMIG - Road Resurfacing	\$210,000
CDBG	\$630,000
LCI Implementation Grant	\$135,000
LCI Downtown Master Plan	\$3,672
Total Cost	\$1,206,133

SUMMARY

Category Names	FY22-23 Request
Purchased – Contracted	\$15,000
Capital Outlay	\$1,206,133
Total Budget	\$1,221,133





TSPLOST

PURCHASED - CONTRACTED

Account Names	FY22-23 Request
Admin-Program Mgt	\$270,000
Total Cost	\$270,000

CAPITAL OUTLAY

Account Names	FY22-23 Request
Infrastructure-Ped & Streetscape	\$1,890,000
Infrastructure-Roadway	\$3,240,000
Total Cost	\$5,130,000



SUMMARY

Category Names	FY22-23 Request
Purchased-Contracted	\$270,000
Capital Outlay	\$5,130,000
Total Budget	\$5,400,000





THANK YOU

