



# FY 2024 PROPOSED BUDGET

August 16, 2023



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# WHAT IS THE MILLAGE RATE AND WHY IS IT IMPORTANT?

Millage Rate is the tax rate used to calculate local property taxes. When multiplied against the assessed value of taxable property it calculates the amount of property tax to be paid. It represents the amount per every \$1,000 of a property's assessed value.

Example: A millage rate of 8 mills is \$8.00 per thousand of assessed value.

The city must set a millage rate that provides sufficient revenue to support the Maintenance and Operations of the city for the new fiscal year.

# HOW ARE TAXES ASSESSED?

In Georgia, property is required to be assessed at 40% of the fair market value unless otherwise specified by law. (O.C.G.A. 48-5-7)

Property is assessed at the county level by the Board of Tax Assessors. The State Revenue Commissioner is responsible for examining the digests of counties in Georgia in order to determine that property is assessed uniformly and equally between and within the counties. (O.C.G.A. 48-5-340)

Property owners that do not agree with the assessed value on their proposed assessment may file an appeal to the county board of equalization, hearing officer, or arbitration. (O.C.G.A. 48-5-311)

# WHAT IS THE ROLLBACK RATE?

Each year, the Fulton County Board of Tax Assessors is required to review the assessed value of taxable property in the county for taxing purposes.

When the trend of prices on properties that have recently sold in the county indicates there has been an increase in the fair market value of any specific property, the board of tax assessors is required by law to reevaluate the value of such property and adjust the assessment. When the total digest of taxable property is prepared, Georgia law requires that a rollback millage rate be computed that will produce the same total revenue on the current year's digest that last year's millage rate produced.

If the city does not take the rollback rate, this must be advertised as a tax increase even if the city does not increase their tax rate.

# ROLLBACK RATE VS. CURRENT MILLAGE

Current millage is 9.56 – Rollback millage is 8.79

	Current Millage			Rollback Rate	
Fair Market Value	\$	200,000.00		Fair Market Value	\$ 200,000.00
X 40%		0.40		X 40%	0.40
<b>Assessed Value</b>	\$	80,000.00		<b>Assessed Value</b>	\$ 80,000.00
Taxable Value	\$	80,000.00		Taxable Value	\$ 80,000.00
X Current Millage		0.00956		X Rollback Millage	0.00879
<b>City Property Taxes</b>	\$	764.80		<b>City Property Taxes</b>	\$ 703.20
	<b>Difference per Year</b>		<b>\$ 61.60</b>		

Taking the rollback rate will cost the city \$1,066,000 in revenue for FY 2024.

# POSSIBLE IMPACT OF ADOPTING THE ROLLBACK MILLAGE RATE

- Inability to adequately staff Temporary Fire Station #24 and Fire Station #23
- Delayed design concept for Police Headquarters
- Delayed investment in needed technology and software upgrades
- Removal of 3% cost-of-living adjustment for city employees
- Re-evaluation of current operational priorities
- Reduction in current service levels
- Reduction in the number of funded positions



# FY 2024 GENERAL FUND

GL Description	FY 2024 Proposed Request
Taxes	\$21,386,150
Licenses and Permits	\$589,000
Charges for Services	\$159,080
Fines and Forfeitures	\$800,000
Investment Income	\$500,000
Contributions-Donations	\$40,000
Miscellaneous Revenue	\$49,200
Other Financing Sources	\$3,559,300
Fund Balance Request	\$2,268,360
<b>Total</b>	<b>\$29,351,090</b>

GL Description	FY 2024 Proposed Request
Mayor & Council	\$379,070
City Clerk	\$400,514
City Administrator	\$2,503,959
Finance	\$1,463,421
Technology	\$859,910
Human Resources	\$730,731
Building Operations (formerly Property Management)	\$1,369,403
Court Services	\$772,577
Police	\$5,765,172
Fire	\$5,079,705
Public Works	\$576,934
General Services (formerly Streets)	\$2,049,665
Maintenance & Shop	\$237,306
Recreation Programs	\$1,352,813
Inspection & Enforcement	\$744,862
Planning & Zoning	\$659,127
Economic Development	\$418,562
Mainstreet	\$327,387
Non-Departmental	\$3,659,972
<b>Total</b>	<b>\$29,351,090</b>

# FY 2024 OTHER FUNDS

GL Description	FY 2024 Proposed Request
Confiscated	\$10,300
American Rescue Plan Act	\$4,250,600
Grants	\$1,726,539
Tree Fund	\$801,500
Technology Fee	\$50,000
Hotel/Motel Tax	\$235,000
Capital Projects	\$2,268,360
Go Bond	\$2,572,466
TSPLOST	\$4,500,000
Water and Sewer	\$10,339,385
Stormwater	\$724,462
Water and Sewer Bond	\$330,610
Electric	\$12,988,491
Sanitation	\$984,400
Downtown Development Authority	\$20,700
Educational Complex	\$1,650,000
<b>Total</b>	<b>\$43,452,813</b>

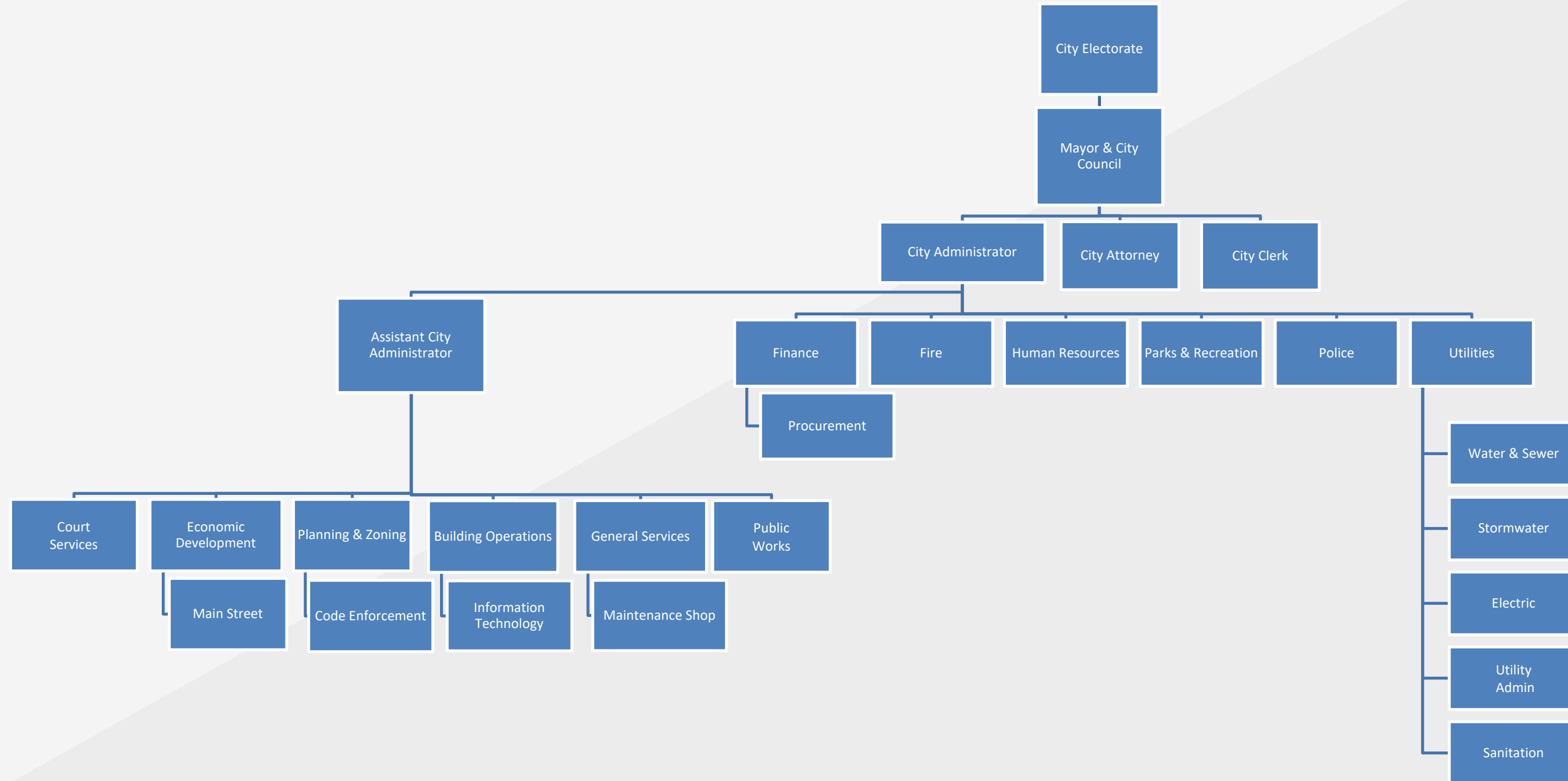
# SUMMARY

GL Description	FY 2024 Proposed Revenue Budget	FY 2024 Proposed Expenditure Budget
General Fund	\$29,351,090	\$29,351,090
Other Funds	\$43,452,813	\$43,452,813
<b>Total Budget</b>	<b>\$72,803,903</b>	<b>\$72,803,903</b>



# FY 2024 PROPOSED BUDGETS BY DEPARTMENT

# PROPOSED ORGANIZATIONAL CHART





# MAYOR & COUNCIL

Jamila Criss, MPA

Assistant City Administrator



# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Mayor	1	0	1
Mayor Pro Tem	1	0	1
Council Member	5	0	5
Assistant to the Mayor	1	0	1
<b>Total Positions</b>	<b>8</b>	<b>0</b>	<b>8</b>

# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Telephone	\$7,860
Advertising	\$1,500
Postage	\$50
Travel	\$1,000
Dues & Fees	\$1,000
Education & Training	\$500
E&T Mayor Avery	\$12,000
E&T CC Heath	\$12,000
E&T CC Davis	\$12,000
Business Meeting	\$5,000
E & T CC Portis-Jones	\$12,000
E&T CC - Pallend	\$12,000
E&T CC - Whitmore	\$12,000
E&T CC Smallwood	\$12,000
Other Contract Services	\$10,000
<b>Total Cost</b>	<b>\$115,730</b>



# SUPPLIES

Account Names	FY 2024 Request
Office Supplies and Equipment	\$3,500
Uniforms	\$2,000
Misc Supplies	\$2,000
<b>Total Cost</b>	<b>\$7,500</b>

# SUMMARY

Category Names	FY 2024 Request
Personnel	\$255,840
Purchased – Contracted	\$115,730
Supplies	\$7,500
<b>Total Budget</b>	<b>\$379,070</b>



# CITY ADMINISTRATOR

Tony M. Phillips, CPM®  
City Administrator





# FY 2023 HIGHLIGHTS

- Completed Architectural Designs for Fire Station 23
- Launched New Water Meter Changeout Program
- Renovated Stage & Courtyard Balcony
- Implemented Hiring & Retention Bonuses
- Launched City of Fairburn Farmers Market
- Launched Utility Assistance Program
- Launched SeeClickFix for Streets Maintenance concerns
- Installed four (4) Creative Crosswalks
- Launched Illuminated Spaces Art Initiative

- Construction of Fire Station 23
- Acquisition and development of 43 Washington Street
- Update Economic Development Plan
- Complete Parks Conceptual Master Plan
- Supervisory and Leadership Development Training Certification Program
- Revitalize Main Street Program
- Complete Architectural Design for Police Department Headquarters
- Small Business Grant Program
- Downtown Development Initiatives



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
City Administrator	1	0	1
Assistant City Administrator	1	0	1
Executive Administrative Assistant	1	0	1
<b>Total Positions</b>	<b>3</b>	<b>0</b>	<b>3</b>

# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Professional	\$46,000
Legal Fund	\$675,000
Public Relations	\$45,000
R & M Vehicle	\$1,500
Liability Insurance	\$255,000
Telephone	\$3,120
Printing & Binding	\$2,500
Postage	\$100
Travel Expense	\$12,000
Dues & Subscriptions	\$23,150
Training	\$39,600
Business Meeting	\$4,500
Other Contract Services	\$805,000
<b>Total Cost</b>	<b>\$1,912,470</b>

# SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$1,500
Books & Periodicals	\$250
Gasoline	\$6,000
Uniforms	\$750
General/Misc. Supplies	\$3,000
<b>Total Cost</b>	<b>\$11,500</b>

# SUMMARY

Category Names	FY 2024 Request
Personnel	\$579,988
Purchased – Contracted	\$1,9121,470
Supplies	\$11,500
<b>Total Budget</b>	<b>\$2,503,959</b>





# AMERICAN RESCUE

# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Contract Services	\$650,600
<b>Total Cost</b>	<b>\$650,600</b>

# CAPITAL OUTLAY

Account Names	FY 2024 Request
Buildings/Build Improvement	\$3,600,000
Infrastructure	\$0
<b>Total Cost</b>	<b>\$3,600,000</b>

# SUMMARY

Category Names	FY 2024 Request
Purchased – Contracted	\$650,600
Capital Outlay	\$3,600,00
<b>Total Budget</b>	<b>\$4,250,600</b>



# FINANCE

Bryan Stephens  
Finance Director





# FY 2023 HIGHLIGHTS

- Hired a Procurement Manager to centralize the City's procurement process
- Established a new Fund Balance and Reserve Policy
- Updated the City's procurement policy
- Implemented new direct payables module for invoice input for all city departments for payments less than \$2,500

- Review and update the City's purchasing card policy
- Launch new credit card solution for public and internal use
- Implement new paperless process using SharePoint for all City departments
- Implement online payment options for all city services



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Finance Director	1	0	1
Procurement Manager	1	0	1
Senior Accountant	2	0	2
Accounts Payable Specialist	1	0	1
Revenue Collections Coordinator	0	1	1
Business Licensing & Revenue Collections Supervisor	1	-1	0
Revenue Specialist*	3	-2	1
Budget & Finance Analyst	0	1	1
<b>Total Positions</b>	<b>9</b>	<b>-1</b>	<b>8</b>

Asterisk (\*) denotes positions transferred to Utility Administration.

# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Professional	\$40,500
Pre-Employment Screens	\$0
Rental of Equipment & Vehicles	\$6,800
Telephone	\$700
Advertising	\$2,000
Printing & Binding	\$1,200
Postage	\$5,000
Travel Expense	\$5,500
Dues & Subscriptions	\$1,500
Training	\$8,000
Business Meeting	\$500
Contract Service-Miscellaneous	\$163,000
Bank Fees	\$3,000
Merchant Fees	\$135,000
<b>Total Cost</b>	<b>\$372,700</b>



# SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$6,000
Misc Supplies	\$2,000
Uniforms	\$1,350
<b>Total Cost</b>	<b>\$9,350</b>

# SUMMARY

Category Names	FY 2024 Request
Personnel	\$1,081,371
Purchased – Contracted	\$372,700
Supplies	\$9,350
<b>Total Budget</b>	<b>\$1,463,421</b>



# GO BONDS

# CAPITAL OUTLAY

Account Names	FY 2024 Request
Fire Station - Design	\$125,000
Fire Station-Construction	\$1,643,340
<b>Total Cost</b>	<b>\$1,768,340</b>

# DEBT SERVICE

Account Names	FY 2024 Request
2017 GO Bonds - Bond Interest	\$160,126
2017 GO Bonds - Principal	\$640,000
Bank Fees - Bonds	\$3,000
<b>Total Cost</b>	<b>\$804,126</b>

# SUMMARY

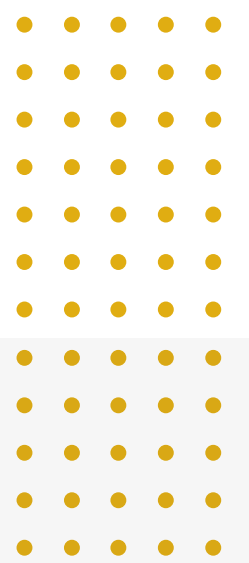
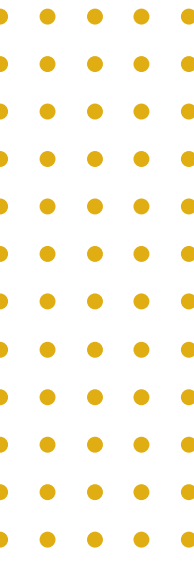
Category Names	FY 2024 Request
Capital Outlay	\$1,768,340
Debt Service	\$804,126
<b>Total Budget</b>	<b>\$2,572,466</b>



# WATER & SEWER BOND

# SUMMARY

Category Names	FY 2024 Request
Purchased – Contracted	\$60
Debt Service	\$330,550
<b>Total Budget</b>	<b>\$330,610</b>







# CAPITAL PROJECTS

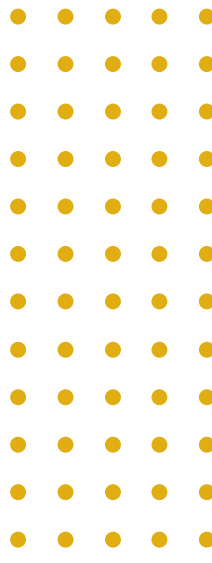
# CAPITAL OUTLAY

Account Names	FY 2024 Request
Vehicles	\$362,000
Other Equipment	\$666,860
Other Improvements	\$1,239,500
<b>Total Cost</b>	<b>\$2,268,360</b>

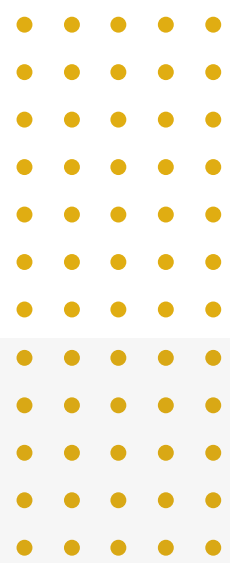
# CAPITAL OUTLAY

Project Name	Department	FY 2024 Request
Motorola Handheld Radios	Police	\$30,000
Motorola Car Radios	Police	\$22,860
PD Design	Police	\$259,500
Cascade System	Fire	\$85,000
Turnout Gear	Fire	\$34,000
Vehicles Leases	Fire	\$362,000
Servers	Information Technology	\$75,000
Equipment Upgrades/Refresh	Information Technology	\$50,000
Generators for Utility Building	Building Operations	\$200,000
Generators for Fire/Youth Center	Building Operations	\$200,000
Repairs	Building Operations	\$350,000
Virlyn B. Smith	Public Works	\$400,000
GoLightly	Public Works	\$200,000
	<b>Total Cost</b>	<b>\$2,268,360</b>

# SUMMARY



Category Names	FY 2024 Request
Capital Outlay	\$2,268,860
<b>Total Budget</b>	<b>\$2,268,860</b>





# HOTEL/MOTEL

# PURCHASED - CONTRACTED

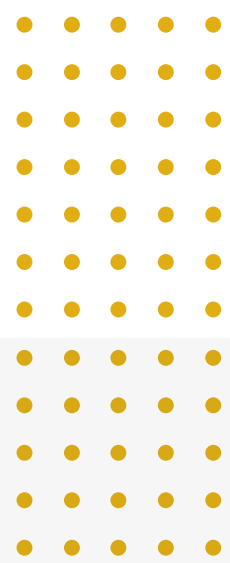
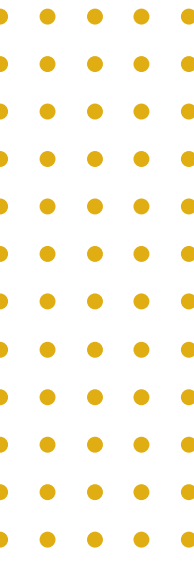
Account Names	FY2024 Proposed Request
Special Projects	\$150,00
Advertising	\$5,000
Other Contracted Services	\$30,000
<b>Total</b>	<b>\$185,000</b>

# OTHER FINANCING USES

Account Names	FY2024 Proposed Request
Transfer to General	\$50,000
<b>Total</b>	<b>\$50,000</b>

# SUMMARY

Category Names	FY 2024 Request
Purchased-Contracted	\$185,000
Other Financing Uses	\$50,000
<b>Total Budget</b>	<b>\$235,000</b>







# CITY CLERK

Brenda James  
City Clerk





# FY 2023 HIGHLIGHTS

- Successfully completed and launched CivicClerk to automate the City Council and Work Session meetings
- Deputy City Clerk has two more classes before certification and will attend one of them in September 2023
- Intergovernmental Agreement (IGA) with Fulton County to conduct the election, Qualifying Fees posted and Qualifying will begin August 23 – 25, 2023
- The Clerk’s Office is on schedule with all election related items
- City-wide Defensive Driving Training was turned over to another department and has been taken care of so all can participate
- Staff has worked on the Charter updates, but this will require work from the City Attorney and possibly a Charter Review Committee

- Deputy City Clerk to complete her certification
- For City to hire a Risk Manager and turn over all insurance related matters
- Continue to work on updates for a new City Charter, maybe get GMA involved
- Get more proficient on Civic Clerk



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
City Clerk	1	0	1
Deputy City Clerk	1	0	1
Receptionist	1	0	1
<b>Total Positions</b>	<b>3</b>	<b>0</b>	<b>3</b>

# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Pre-Employment Screening	\$0
Telephone	\$1,350
Advertising	\$3,000
Printing & Binding	\$1,000
Postage	\$500
Travel Expense	\$4,000
Dues & Subscriptions	\$750
Training	\$4,000
Other Contract Services	\$50,961
<b>Total Cost</b>	<b>\$65,561</b>

# SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$2,500
Books & Periodicals	\$100
Uniforms/Clothing	\$400
Miscellaneous Supplies	\$500
<b>Total Cost</b>	<b>\$3,500</b>

# SUMMARY

Category Names	FY 2024 Request
Personnel	\$331,453
Purchased – Contracted	\$65,561
Supplies	\$3,500
<b>Total Budget</b>	<b>\$400,514</b>



# FIRE

Cornelius Robinson, MBA, MPA  
Fire Chief





# FY 2023 HIGHLIGHTS

- Installation of Temporary Fire Station #24 on Bohannon Road
- Completed CPR Certification for Fairburn Employees and Citizens
- Worked with Building Operations Department and contractor to complete design for Fire Station 23
- Held three (3) Firefighter Recruit Classes resulting in 25 firefighter graduates
- Three (3) Company Officers successfully completed the Advanced Leadership Program tailored specifically for future Command Leaders

- Hire fire personnel mid-year for Fire Station 23
- Train all personnel on the operations of the new tiller ladder truck
- Activate Squad 22 mid-year as the City's designated heavy rescue vehicle
- Enroll recruits in EMT Advance School
- Increase Chief Officer training opportunities for the Battalion Chiefs and Command Staff
- Training facility fully functioning by the end of Calendar year 2024 as an adjunct state facility



# FY 2024 GOALS



# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Fire Chief	1	0	1
Fire Deputy Chief	1	0	1
Fire Division Chief	1	0	1
Fire Marshal	1	0	1
Fire Battalion Chief	3	0	3
Fire Lieutenant	5	0	5
Fire Captain	1	1	2
Fire Sergeant**	6	3	9
Firefighter Medic	1	-1	0
Firefighter Advanced	1	0	1
Firefighter Certified/EMT**	26	6	32
Administrative Assistant	1	0	1
<b>Total Positions</b>	<b>48</b>	<b>9</b>	<b>57</b>

Asterisks (\*\*) denotes requested positions budgeted starting mid-year.

# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Professional	\$14,000
Pre-Employment Screens	\$0
E-911 Fulton County	\$200,000
R & M Building	\$0
R & M Equipment	\$30,000
R & M Vehicle	\$320,000
Equipment & Vehicle Rental	\$0
Telephone/Communications	\$18,000
Postage/Shipping	\$50
Travel Expense	\$8,000
Dues & Subscriptions	\$750
Training	\$30,000
Business Meetings	\$1,500
Other Contract Services	\$118,000
<b>Total Cost</b>	<b>\$750,050</b>

# SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$3,000
Natural Gas	\$3,000
Electricity	\$5,000
Gasoline	\$65,000
Small Equip	\$21,000
Misc Supplies	\$20,000
Burn Prev Supplies	\$5,000
Uniforms/Clothing	\$52,500
EMS Supplies	\$30,000
<b>Total Cost</b>	<b>\$204,500</b>

# SUMMARY

Category Names	FY 2024 Request
Personnel	\$4,125,155
Purchased – Contracted	\$750,050
Supplies	\$204,500
<b>Total Budget</b>	<b>\$5,079,705</b>



# INFORMATION TECHNOLOGY & BUILDING OPERATIONS

Dana Smith, PMP  
Building Operations Director





# INFORMATION TECHNOLOGY



# FY 2023 HIGHLIGHTS

- Completed the installation of a keyless entry access system (FOB) at City facilities
- Launched ClearGov Platform
- Launched KnowBe4 Platform
- Launched IT department with internal staff and transitioned from Managed service provider
- Created network renovation design

- Upgrade City servers
- Commence network renovation implementation
- Commence technology refresh program
- Streamline technology software in the City's budget



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Information Technology Manager	1	0	1
Systems Network Administrator	1	0	1
Information Technology Support Technician	1	0	1
<b>Total Positions</b>	<b>3</b>	<b>0</b>	<b>3</b>



# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Professional	\$112,000
Telephone	\$26,000
Advertising	\$50
Travel Expense	\$6,000
Dues and Subscriptions	\$1,000
Training	\$5,000
Other Contract Services	\$323,460
<b>Total Cost</b>	<b>\$473,510</b>

# SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$1,500
Computer Supplies	\$10,000
Gasoline	\$3,000
Small Equipment 500-5000	\$44,080
Misc Supplies <500	\$10,000
R&M Vehicle	\$1,500
<b>Total Cost</b>	<b>\$70,080</b>

# CAPITAL OUTLAY

Account Names	FY 2024 Request
Software	\$12,500
<b>Total Cost</b>	<b>\$12,500</b>

# SUMMARY

Account Names	FY 2024 Request
Personnel	\$303,820
Purchased-Contracted	\$473,510
Supplies	\$70,080
Capital Outlay	\$12,500
<b>Total Budget</b>	<b>\$859,910</b>



# BUILDING OPERATIONS

(formerly Property Management)



# FY 2023 HIGHLIGHTS

- Completed Facility Assessments of all City Facilities
- Completed Spatial Assessment of Fairburn Education Campus Building 2
- Completed Roof replacement at Police Headquarters
- Completed Architectural Design of Fire Station 23
- Completed RFP for on-call architectural design services

- Commence construction of Fire Station 23
- Commence architectural design of new Police Headquarters
- Complete roof replacement at City Hall
- Complete construction of Temporary Fire Station
- Issue RFP's for on-call preferred maintenance contractors



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Building Operations Director	1	0	1
Building Maintenance Superintendent	0	1	1
Safety & Risk Management Coordinator	0	1	1
Building Maintenance Technician	2	0	2
Administrative Assistant	1	0	1
<b>Total Positions</b>	<b>4</b>	<b>2</b>	<b>6</b>

# PURCHASED - CONTRACTED

Professional	FY 2024 Request
Professional	\$35,000
RM Professional	\$7,500
Uniforms	\$3,500
R & M Building	\$350,000
CSX Lease	\$4,000
Rental of Equipment & Vehicles	\$7,500
Telephone	\$4,000
Printing & Binding	\$1,000
Travel Expense	\$2,000
RM Travel	\$5,000
Dues & Subscriptions	\$200
RM Dues and Fees	\$2,000
Training	\$5,000
RM Training	\$2,500
RM Other Contracted Services	\$25,000
Other Contract Services	\$112,600
<b>Total Cost</b>	<b>\$566,800</b>

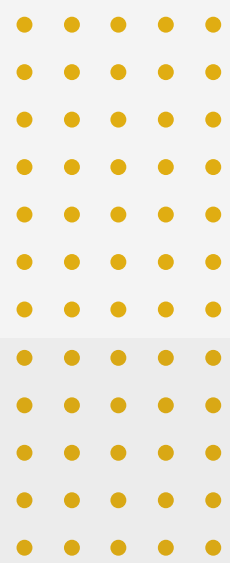


# SUPPLIES

Account Names	FY 2024 Request
RM Supplies	\$1,500
Office Supplies	\$12,000
Fuel	\$12,000
RM Fuel	\$2,500
Small Equipment 500-5000	\$10,000
RM Small Equip 500-5000	\$1,500
Misc Supplies <500	\$10,000
RM Misc Supplies < 500	\$3,000
RM Vehicle	\$10,000
Repair and Main Vehicle	\$1,000
<b>Total Cost</b>	<b>\$63,500</b>

# CAPITAL OUTLAY

Account Names	FY 2024 Request
Bldg Improve Annex	\$25,000
Bldg Improve 26 W Campbellton	\$15,000
Downtown Improvements	\$100,000
<b>Total Cost</b>	<b>\$140,000</b>



# SUMMARY

Category Names	FY 2024 Request
Personnel	\$599,103
Purchased – Contracted	\$566,800
Supplies	\$63,500
Capital Outlay	\$140,000
<b>Total Budget</b>	<b>\$1,369,403</b>



# PARKS & RECREATION

Chapin Scott, CPO  
Parks & Recreation Director





# FY 2023 HIGHLIGHTS

- Relaunched the Fairburn Fall Festival & Parade
- Awarded the GRPA BOOST Grant for Out of School Time Programs in the amount of \$104,237.43
- Launched “Fairburn Sensational Seniors” Program which includes health, fitness, arts, field trips, social activities for our 55+ residents
- Relaunched the Fairburn Farmers Market
- Launched the Fairburn Retrieve Youth Music Education Program in partnership with Music Education Group.
- Completed RFP for Parks Master Plan and selected a consultant
- Completed facility renovations at the Fairburn Youth Center

- Complete Parks Master Plan
- Expand “Fairburn Sensational Seniors” Program
- Launch city-wide wellness program
- Establish Fairburn Youth Council
- Launch After School Program



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Parks & Recreation Director	1	0	1
Administrative Assistant	1	-1	0
Parks & Recreation Manager	1	0	1
Parks & Recreation Coordinator	0	1	1
Parks & Recreation Program Coordinator	1	0	1
Recreation Specialist (PT)	1	0	1
Recreation Specialist	0	1	1
Parks Maintenance Worker	2	0	2
Athletic Coordinator	1	0	1
<b>Total Positions</b>	<b>8</b>	<b>1</b>	<b>9</b>
<b>Seasonal Employees</b>	<b>16</b>	<b>3</b>	<b>19</b>

FY 2024 Seasonal Employee Current Count includes: 8 Pool Attendants, 1 Aquatics Supervisors, 7 Lifeguards

FY 2024 Seasonal Employee request includes: 1 Parks Maintenance Worker, 2 Lifeguards

# PURCHASED - CONTRACTED

Account Names	FY2024 Request
Professional	\$6,000
Lawn Care	\$5,000
Repair	\$10,000
Equipment Rental	\$4,200
Telephone	\$5,200
Advertising	\$11,500
Printing & Binding	\$1,200
Postage	\$50
Travel	\$7,000
Dues and Subscriptions	\$3,000
Training	\$6,000
Contracted Services	\$204,400
Fairburn Festival	\$100,000
Merchant Fees	\$8,000
Recreation Programs	\$108,000
Special Events and Programs	\$52,000
Farmer's Market	\$7,000
<b>Total Cost</b>	<b>\$538,550</b>

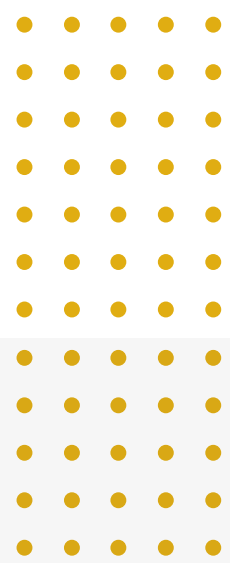
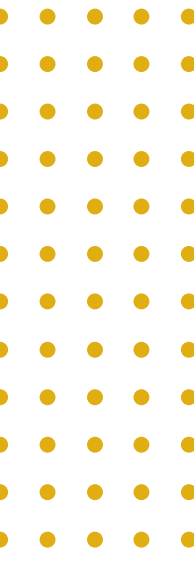
# SUPPLIES

Account Names	FY2024 Request
Office Supplies	\$800
Gasoline	\$5,000
Small Equipment	\$13,500
Uniforms	\$2,500
<b>Total Cost</b>	<b>\$21,800</b>



# CAPITAL OUTLAY

Account Names	FY 2024 Request
Other Equipment	\$30,000
<b>Total Cost</b>	<b>\$30,000</b>



# SUMMARY

Category Names	FY 2024 Request
Personnel	\$762,463
Purchased-Contracted	\$538,550
Supplies	\$21,800
Capital Outlay	\$30,000
<b>Total Budget</b>	<b>\$1,352,813</b>



# UTILITIES

John Martin, QWLA  
Utility Director





# WATER & SEWER



# FY 2023 HIGHLIGHTS

- Implemented Water Meter Changeout Program
- Initiated Lift Station Improvement Project
- Completed Sanitary Sewer Upgrade Project (Phase I)
- Completed Lead and Copper Pipeline Identification (Phase I)
- Continued CCTV of aging sanitary sewer pipelines
- Completed annual calibration of commercial water meters
- Adoption of Backflow Prevention and Cross Connection Ordinance

- Implementation of a Valve Exercise Program
- Implement Water Meter Changeout Program (Phase II)
- Complete Lift Station Improvement Project
- Complete annual calibration of commercial water meters
- Complete and Submit Lead and Copper Identification Data
- CCTV of Aging Sanitary Sewer Pipelines
- Revise Construction Standard Details (Phase II)
- Implementation of the Backflow Prevention and Cross Connection Program



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Water Superintendent	1	0	1
F.O.G & Compliance Inspector	1	0	1
Utilities Maintenance Worker III	2	0	2
Utilities Maintenance Worker II	2	0	2
Utilities Maintenance Worker I	2	0	2
<b>Total Positions</b>	<b>8</b>	<b>0</b>	<b>8</b>

# PURCHASED - CONTRACTED

Account Names	FY2024 Proposed Request
Professional	\$33,600
Technical Services	\$273,250
Uniforms	\$9,000
Toilet Rebate Program	\$2,500
R & M Equipment	\$12,000
R & M Vehicle	\$15,000
R & M Water Distribution System	\$1,000
Liability Insurance	\$198,000
Telephone	\$1,500
Advertising	\$1,500
Printing/Binding	\$7,000
Travel	\$5,000
Dues & Subscriptions	\$1,100
Training	\$4,600
Other Contract Services	\$350,000
Fulton County Sewerage Treat	\$1,500,000
<b>Total Cost</b>	<b>\$2,415,050</b>

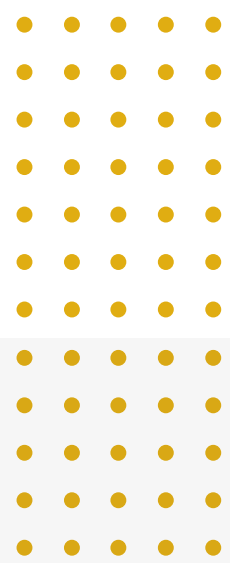
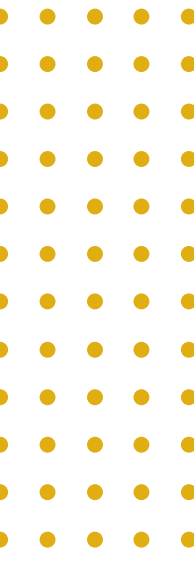
# SUPPLIES

Account Names	FY2024 Proposed Request
Office Supplies	\$1,000
Gasoline	\$30,000
Water Purchases - COA	\$3,500,000
Misc Supplies	\$45,000
Repair Parts	\$10,000
Infrastructure Supplies	\$20,000
<b>Total Cost</b>	<b>\$3,606,000</b>



# CAPITAL OUTLAY

Account Names	FY 2024 Request
Infrastructure and Meters	\$399,761
<b>Total Cost</b>	<b>\$399,761</b>



# DEBT SERVICE

Category Names	FY 2024 Request
Depreciation/Amortization	\$525,000
Other Costs	\$40,000
Debt Service	\$2,429,044
<b>Total Cost</b>	<b>\$2,994,044</b>

# OTHER FINANCING USES

Category Names	FY 2024 Request
Other Financing Uses	\$329,250
<b>Total Cost</b>	<b>\$329,250</b>

# SUMMARY

Category Names	FY 2024 Request
Personnel	\$595,280
Purchased – Contracted	\$2,415,050
Supplies	\$3,606,000
Capital Outlay	\$399,761
Depreciation/Amortization	\$525,000
Other Costs	\$40,000
Debt Service	\$2,429,044
Other Financing Uses	\$329,250
<b>Total Budget</b>	<b>\$10,339,385</b>



# STORMWATER



# FY 2023 HIGHLIGHTS

- Completed storm drain lining
- Completed 2023 NPDES/MS4 Annual Report
- Completed 20% of storm drain repairs (culverts and inlets) throughout the City
- Completed 2023 GI/LID Program
- Completed 2022-2023 Impaired Water Sampling

- Southeast Stormwater Association Affiliation
- 2024 NPDES/MS4 Annual Report
- 2023-2024 Impaired Water Sampling
- Improvement of Urban Stormwater (Adopt-a Drain Program) – Site Identification
- Continue storm drain repairs (culvert and inlets) throughout the City
- Complete 2024 GI/LID Program



# FY 2024 GOALS

# PURCHASED - CONTRACTED

Account Names	FY2024 Proposed Request
Professional	\$50,450
Printing/Binding	\$2,000
Postage	\$2,000
Dues and Subscriptions	\$300
Training	\$500
Other Contract Services	\$130,000
<b>Total Cost</b>	<b>\$182,250</b>

# CAPITAL OUTLAY

Account Names	FY 2024 Request
Pipe Lining	\$234,212
Infrastructure	\$0
<b>Total Cost</b>	<b>\$234,212</b>



# DEBT SERVICE

Account Names	FY2024 Request
Depreciation	\$305,000
<b>Total Cost</b>	<b>\$305,000</b>

# SUMMARY

Account Names	FY2024 Proposed Request
Purchased-Contracted	\$182,250
Capital Outlay	\$234,312
Depreciation/Amortization	\$305,000
<b>Total Budget</b>	<b>\$724,462</b>



# ELECTRIC



# FY 2023 HIGHLIGHTS

- Replace Old Transformers (Power Distribution) - 24% Completed
- Upgrade Power Grid (Elder Street and Poplar Street)- RFP generated
- Electric Meter Changeout Program - Phase I Completed
- Pole and Transformer Tagging/ GIS Program (Inventory)- Tags ordered/data inputted
- Tree Trimming Agreement (Circuits: F0852 and F1222) - Completed
- MEAG Power Implementation of New Circuit (Substation #1) - MEAG Approved

- Installation of the new MEAG Power Circuit (Substation #1)
- Continuation of Replacing of Old Transformers (Power Distribution)
- Complete the Upgrading of the Power Grid (Elder Street and Poplar Street)
- Electric Meter Changeout Program (Phase II)
- Completion of Pole and Transformer Tagging/GIS Program
- Electric Right-of-Way Tree Trimming Agreement (Circuit F0862 and F0882)



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Electric Superintendent	1	0	1
Journeyman Electric Lineman	2	0	2
Electric Lineman	2	0	2
Electric Groundmans	1	0	1
Senior Electric Lineman	1	0	1
<b>Total Positions</b>	<b>7</b>	<b>0</b>	<b>7</b>

# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Professional	\$262,000
Technical Services	\$200,000
R & M Equipment	\$10,000
R & M Vehicle	\$30,000
Liability Insurance	\$198,000
Telephone	\$1,500
Travel Expense	\$2,500
Dues & Subscriptions	\$1,600
Training	\$5,000
<b>Total Cost</b>	<b>\$710,600</b>

# SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$500
Gasoline	\$26,000
Electric-Cost of Goods Sold	\$8,933,668
Repair Parts	\$1,000
<b>Total Cost</b>	<b>\$8,961,168</b>

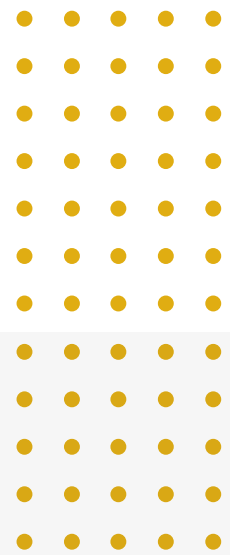
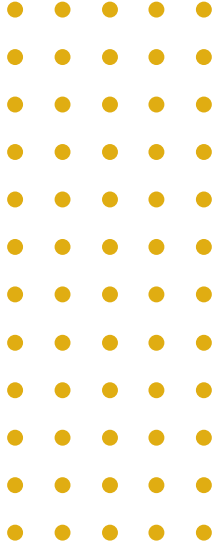
# CAPITAL OUTLAY

Account Names	FY 2024 Request
Infrastructure	\$484,450
Meters	\$69,125
Other Equipment	\$31,824
<b>Total Cost</b>	<b>\$585,399</b>



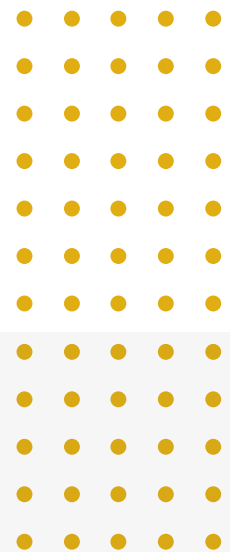
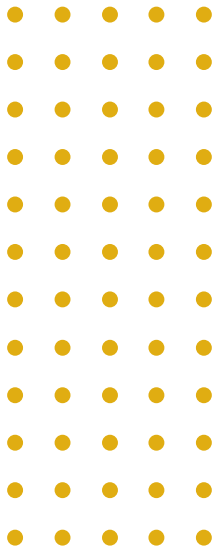
# OTHER COSTS

Account Names	FY2024 Request
Depreciation	\$378,000
Bad Debt Expense	\$30,000
<b>Total Cost</b>	<b>\$408,000</b>



# OTHER FINANCING USES

Category Names	FY 2024 Request
Other Financing Uses	\$350,000
<b>Total Cost</b>	<b>\$350,000</b>



# SUMMARY

Category Names	FY 2024 Request
Personnel	\$745,972
Purchased – Contracted	\$710,600
Supplies	\$8,961,168
Capital Outlay	\$585,399
Other Costs	\$408,000
Other Financing Uses	\$350,000
<b>Total Budget</b>	<b>\$11,761,139</b>



# UTILITY ADMINISTRATION



# FY 2023 HIGHLIGHTS

- Hired a Utility Collections Specialist to ensure operational control of delinquencies and bad debt revenue completed
- Conduct Certified Staff Training (professional knowledge and development)
- Improve the AMR (Automated Meter Reading) system to 100% efficiency - 55% Completed
- Improve routing of Meter Reading Work Order System - Utility routes purged

- Improve the AMR (Automated Meter Reading) system to 100% efficiency
- Customer Service Training
- Continue to Improve routing of Meter Reading Work Order System
- Automate field service work orders
- Implement a Utility Forum (Customer Relations)
- Citizen Awareness (Energy and Water Conservation)



# FY 2024 GOALS

# PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Utility Director	1	0	1
Utility Operations Manager	1	0	1
Customer Service Representative	3	0	3
Meter Reader	4	0	4
Utility Billing Clerk	2	0	2
Utility Billing Specialist	1	0	1
Revenue Coordinator	0	1	1
Financial Analyst	0	1	1
Revenue Specialist*	0	2	2
<b>Total Positions</b>	<b>12</b>	<b>4</b>	<b>16</b>

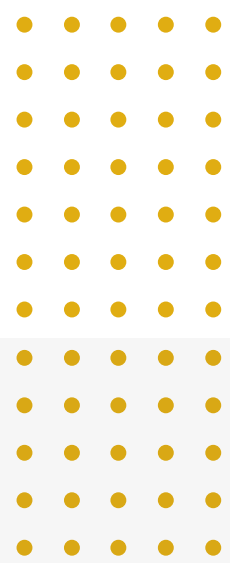
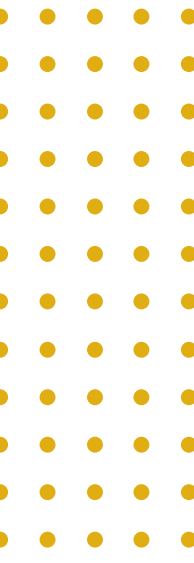
Asterisk (\*) denotes positions transferred from Finance Department.

# PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Technical Services	\$69,000
Telephone	\$12,000
Uniforms	\$3,500
R&M Equipment	\$5,000
R&M Vehicle	\$8,000
Postage	\$41,700
Equipment Rental	\$3,500
Printing & Binding	\$47,550
Travel Expense	\$3,500
Training	\$6,000
<b>Total Cost</b>	<b>\$199,750</b>

# SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$6,000
Gasoline	\$10,000
Misc Supplies	\$2,500
<b>Total Cost</b>	<b>\$18,500</b>





# SUMMARY

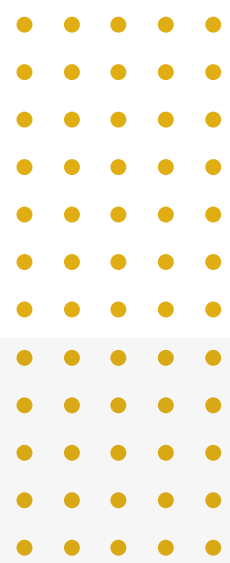
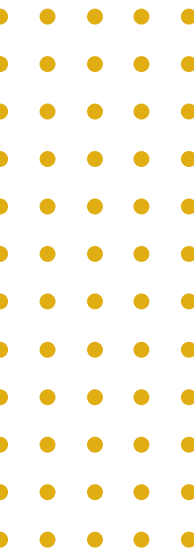
Category Names	FY 2024 Request
Personnel	\$1,009,102
Purchased – Contracted	\$199,750
Supplies	\$18,500
<b>Total Budget</b>	<b>\$1,227,352</b>

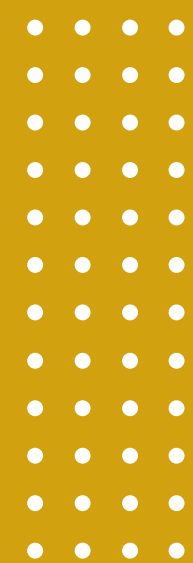


# SANITATION

# SUMMARY

Category Names	FY 2024 Request
Purchased – Contracted	\$894,400
Other Costs	\$10,000
Other Financing Uses	\$80,000
<b>Total Budget</b>	<b>\$984,400</b>





THANK YOU

