



FY 2024 PROPOSED BUDGET

August 17, 2023



TABLE OF CONTENTS

- Human Resources
- Court Services
- Police
- Planning & Zoning
 - Code Enforcement
- Economic Development
 - Main Street
- General Services (*formerly Streets Maintenance*)
 - Maintenance & Shop
- Public Works Administration
 - Grants
 - TSPLOST





HUMAN RESOURCES

TaLisha Champagne, MBA, PHR
Human Resources Director





FY 2023 HIGHLIGHTS

- Developed a comprehensive wellness program that focused on the 8 Dimensions of Wellness and Mental Health Awareness
- Streamlined the City's Benefits Open Enrollment to include implementation of a new benefits module and an active enrollment process
- Transitioned the City's HRIS to streamline HR processes, the department manager access to time and attendance, and employee access to their profiles
- Transitioned the City's applicant tracking system to streamline HR recruiting strategies that connect hiring managers, leadership, employees, and candidates
- Implemented a comprehensive compensation guide, structured job descriptions, and pay actions that aligned with the Class & Compensation Study recommendations

- Increase employee engagement and improve employee retention through employee stay surveys and analytics utilizing HRIS technology
- Expand the City's Wellness Program through an increase in employee screenings, mental health education, chronic health education, and provide health coaches
- Establish compliance in the maintenance, preservation, and disposal of personnel records in accordance with record retention requirements
- Implement departmental Standard Operating Procedures (SOPs) in all HR functional areas to streamline and ensure compliance of internal processes
- Implement City-wide training initiatives and policy information sessions to increase workplace development, organizational compliance, and service delivery



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
HR Director	1	0	1
Sr. HR Generalist	1	0	1
HR Generalist	1	0	1
HR Specialist	1	0	1
HR Coordinator	0	1	1
Total Positions	4	1	5

PURCHASED - CONTRACTED

GL Description	FY2024 Proposed Request
Professional	\$1,000
Pre-Employment Screens	\$25,000
Wellness Program	\$15,000
Equip Rental	\$5,000
Telephone	\$1,500
Printing & Binding	\$300
Postage	\$300
Travel	\$4,000
Dues & Subscriptions	\$1,500
Training	\$3,000
Business Meeting	\$500
Other Contract Services	\$40,000
Total Cost	\$97,100

SUPPLIES

GL Description	FY2024 Proposed Request
Office Supplies	\$2,500
Small Equip	\$2,000
General Misc. Supplies	\$1,000
Wellness Program	\$6,000
Employee Appreciation	\$7,500
Total Cost	\$19,000

SUMMARY

Category Names	FY 2024 Request
Personnel	\$614,631
Purchased – Contracted	\$97,100
Supplies	\$19,000
Total Budget	\$730,731



COURT SERVICES

Lisa Brownlee-Mack
Court Administrator





FY 2023 HIGHLIGHTS

- Hired a Part-Time Administrative Assistant
- Enhanced Court accessibility by providing mobile devices during Virtual Court proceedings
- All Court Clerks successfully completed mandatory Municipal Court Clerks training
- Organized Annual Amnesty Program to reduce the backlog of dormant court cases

- Create and implement policies and procedures to minimize the amount of paper utilized in Court
- Create and implement Standard Operating Procedures for Municipal Court
- Convert all Municipal Court files to digital files
- Attend training classes focused on Customer Service, Conflict Resolution, Time Management, Stress Management, and other professional development training
- Expand the Annual Amnesty Program to run quarterly



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Court Administrator	1	0	1
Chief Clerk	1	0	1
Deputy Clerk	1	0	1
Administrative Assistant (PT)	1	0	1
Total Positions	4	0	4

PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Professional	\$205,000
Uniforms	\$700
Equipment Rental	\$3,400
Telephone	\$5,020
Advertising	\$1,000
Postage	\$3,500
Travel	\$4,700
Dues & Subscriptions	\$1,140
Education & Training	\$2,540
Contract Service	\$2,500
State Funds/Court Cost	\$272,000
Total Cost	\$501,500

SUPPLIES

Account Names	FY2024 Request
Office Supplies	\$5,000
Books	\$650
Misc Supplies	\$500
Total Cost	\$6,150

SUMMARY

Category Names	FY 2024 Request
Personnel	\$264,927
Purchased – Contracted	\$501,500
Supplies	\$6,150
Total Budget	\$772,577



POLICE

Anthony Bazydlo
Police Chief





FY 2023 HIGHLIGHTS

- Upgraded to JusticeONE, a cloud-based Report Management System
- Began significant improvements to the firearms range located on Bohannon Road that will include additional lanes and a rifle qualification area that is anticipated to be completed in October 2023
- Acquired 17 marked patrol vehicles equipped with the most up-to-date Motorola radios and equipment
- Two (2) officers successfully completed the nationally recognized FBI-LEEDA trilogy certification, and one (1) officer will complete the Georgia Professional Management Program certification in October 2023
- Successfully reinstated the National Night Out event resulting in over 150 bookbags being distributed

- Implementation of a formalized Wellness Initiative Program
- Provide opportunities for officers to increase higher education and specialized training
- Enhance the Agency's technology-based resources for the administrative and investigative divisions of the department
- Implement a cloud-based application to centralize documentation
- Convert the current FTO program from paper files to a digital platform
- Enhance the Agency's community outreach events and social media impact



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Police Chief	1	0	1
Police Deputy Chief	1	0	1
Police Captain	2	0	2
Police Lieutenant	4	0	4
Police Sergeant	7	0	7
Police Corporal	5	0	5
Police Detective	3	1	4
Senior Police Officer	5	0	5
Police Officer	18	0	18
Police GCIC Clerk	1	0	1
Property & Evidence Tech	1	0	1
Police Budget / Purchasing Assistant	1	0	1
Administrative Assistant	2	0	2
Total Positions	51	1	52

PURCHASED - CONTRACTED

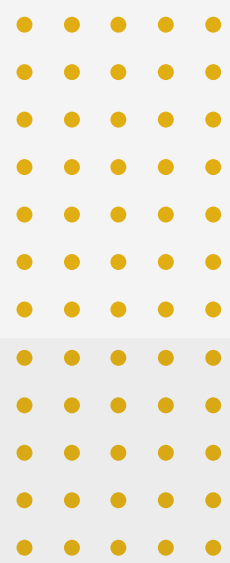
Account Names	FY2024 Request
Professional	\$2,700
Pre-Employment Screens	\$10,650
E-911 Fulton County	\$200,000
R & M Equipment	\$6,600
R & M Vehicle	\$40,000
Rental of Equipment	\$9,800
Telephone/Communications	\$25,000
Printing & Binding	\$2,500
Postage	\$1,400
Travel Expense	\$7,000
Housing Supplement	\$24,000
Dues & Subscriptions	\$2,900
Training	\$29,300
Business Meeting	\$2,000
Other Contract Services	\$241,360
Wellness	\$20,000
Jail Services	\$45,000
Total	\$670,210

SUPPLIES

Account Names	FY2024 Request
Misc Supplies	\$14,000
Technology Supplies	\$6,000
Office Supplies	\$9,000
Natural Gas	\$350
Gasoline	\$221,000
Small Equip	\$19,400
Misc Supplies < 500	\$8,500
Training Supplies	\$26,000
Uniforms/Clothing	\$62,500
Crime Scene Supplies	\$36,800
Total	\$403,550

SUMMARY

Account Names	FY2024 Request
Personnel	\$4,691,412
Purchased – Contracted	\$670,210
Supplies	\$403,550
Total Budget	\$5,765,172





PLANNING AND ZONING & CODE ENFORCEMENT

Denise Brookins
Planning & Zoning Director





PLANNING & ZONING



FY 2023 HIGHLIGHTS

- Successfully recruited and filled the Planner position that was vacated in early 2022
- Completed State mandated updates to the Zoning Ordinance Procedures per the Zoning Procedures Law
- Successfully integrated the iWorq Software into the planning review process
- Launched the “Flags over Fairburn” project in partnership with Dashboard from the Creative Placemaking Strategy

- Develop a public art program that enables the city to host temporary and permanent public art, including murals, sculptures, functional art, events, and other media throughout the city
- Focus on building capacity to create public engagement opportunities that are welcomed and inclusive with local neighborhood workshops
- Undergo a full Zoning Audit and Ordinance update
- Continuous review and evaluation of departmental processes and procedures to improve efficiency



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Planning & Zoning Director	1	0	1
Planner	1	0	1
Planning & Permit Coordinator	1	0	1
Total Positions	3	0	3

PURCHASED - CONTRACTED

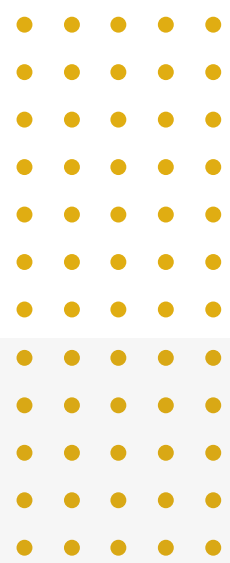
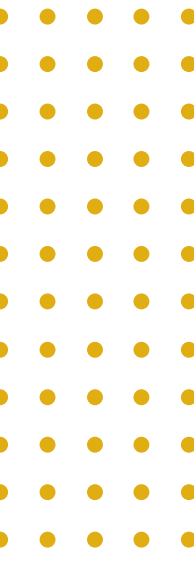
Account Names	FY2024 Request
Professional	\$180,000
GIS Services	\$25,000
Special Projects	\$107,500
Boards & Commissions	\$19,600
Telephone	\$2,480
Advertising	\$4,000
Printing & Binding	\$1,500
Postage	\$1,000
Travel	\$5,000
Dues & Fees	\$2,000
Education & Training	\$4,000
Business Meeting	\$500
Other Contract Service	\$23,000
Total Cost	\$375,580

SUPPLIES

Account Names	FY2024 Request
Office Supplies	\$2,000
Gasoline	\$750
Books & Periodicals	\$500
Uniforms/Clothing	\$750
Total Cost	\$4,000

SUMMARY

Category Names	FY 2024 Request
Personnel	\$279,547
Purchased – Contracted	\$375,580
Supplies	\$4,000
Total Budget	\$659,127





CODE ENFORCEMENT



FY 2023 HIGHLIGHTS

- Hired a Code Enforcement Manager
- Established a tracking system and updated forms
- Updated the compliance process and established a performance review system
- Identified properties citywide used for short term rentals, Airbnb, Vrbo and rooming houses
- Created and implemented Standard Operating Procedure's and Policies
- Developed a training and profession development program
- Drafted Code Enforcement Districts with periodic rotation
- Piloted a Public Portal for Complaints

- Increase Code Enforcement Officer certifications
- Identify HOA's and conduct monthly meetings to discuss neighborhood issues
- Secure arborist training for one or more Code Enforcement Officers
- Launch Blight Abatement Program and continue to track the number of unsafe/unfit and blighted properties
- Provide owner rehab services and develop a community home repair toolkit
- Establish the baseline enforcement goals and key performance indicators



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Code Enforcement Manager	1	0	1
Code Enforcement Officer	4	0	4
Senior Code Enforcement Officer**	0	1	1
Total Positions	5	1	6

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

PURCHASED - CONTRACTED

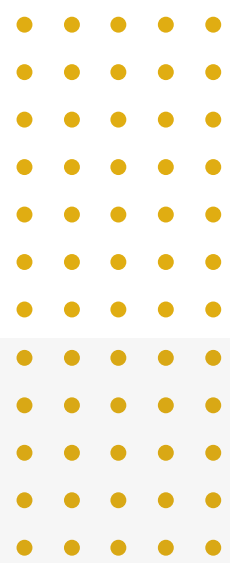
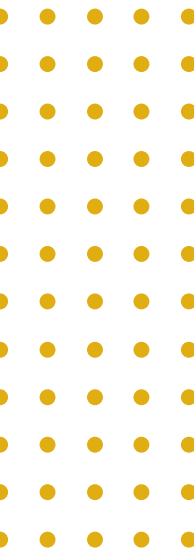
Account Names	FY 2024 Request
Animal Control	\$238,430
R & M Vehicle	\$3,000
Telephone	\$7,260
Printing & Binding	\$3,000
Postage	\$2,000
Travel	\$10,000
Education & Training	\$10,000
Business Meeting	\$500
Other Contract Service	\$66,440
Total	\$340,630

SUPPLIES

Account Names	FY2024 Request
Office Supplies	\$1,000
Gasoline	\$20,000
Small Equipment	\$7,500
Uniforms/Clothing	\$6,000
Total Cost	\$34,500

SUMMARY

Category Names	FY 2024 Request
Personnel	\$369,732
Purchased – Contracted	\$340,630
Supplies	\$34,500
Total Budget	\$744,862





ECONOMIC DEVELOPMENT & MAIN STREET

Sylvia Abernathy, MPA, MURP
Economic Development Director





ECONOMIC DEVELOPMENT



FY 2023 HIGHLIGHTS

- Promoted Catalytic Site Development & obtained \$250,000 LCI Education Campus & Gateway Connectivity Study
- Launched Economic Development Strategic Plan Update
- Promoted Workforce Development in Fairburn's Emerging Industries
- Implemented Small Business Grant Program
- Initiated Development Authority Revolving Loan Program (DDA)
- Implemented Major Tourism Events and Expansion of Third Fridays on Main Street
- Implemented Georgia Renaissance Collaboration and Downtown Retail

- Comprehensive Marketing Plan to promote City's development opportunities, announce small business resources, promote planned developments, and promote economic development incentives to enhance competitiveness
- Launch Housing Equity Program to increase homeownership pathways
- Enhance City's hotel/motel tax revenue
- Launch Business Incubator Program
- Enhance downtown connectivity, affordable living, and workspaces
- Promote enhanced public art installation and beautification citywide



FY 2024 GOALS

PERSONNEL

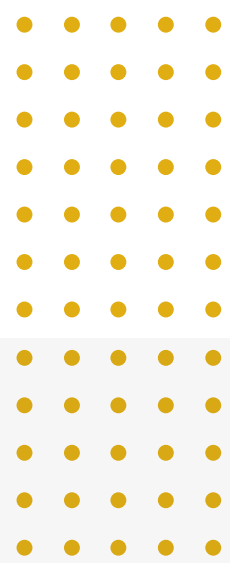
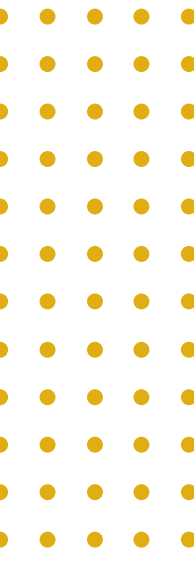
Positions	Current Count	FY 2024 Request	Total
Economic Development Director	1	0	1
Administrative Assistant	1	0	1
Total Positions	2	0	2

PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Professional	\$38,200
Special Events/Projects	\$4,792
Telephone	\$1,300
Advertising	\$4,700
Printing & Binding	\$6,000
Postage	\$250
Travel	\$3,000
Dues & Fees	\$9,000
Education & Training	\$3,000
Business Meeting	\$5,000
Other Contract Services	\$125,000
Total Cost	\$200,242

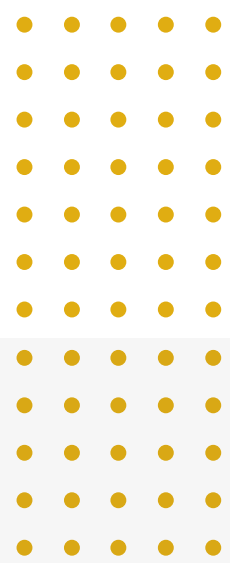
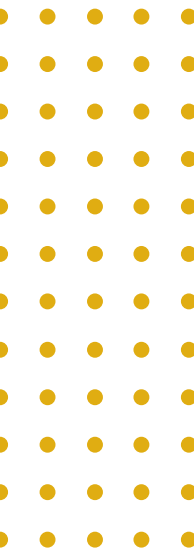
SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$1,500
Misc Supplies	\$3,500
Total Cost	\$5,000



SUMMARY

Category Names	FY 2024 Request
Personnel	\$213,320
Purchased – Contracted	\$200,242
Supplies	\$5,000
Total Budget	\$418,562





MAIN STREET



FY 2023 HIGHLIGHTS

- Hired a Main Street Coordinator
- Achieved 2023 Main Street Affiliate Accreditation
- Implemented Major Tourism Events and Expansion of Third Fridays on Main Street
- Established Downtown Walking Tours to promote the city's Historic Preservation
- Promoted downtown experience and group marketing campaigns through collaboration with Georgia Renaissance and area businesses

- Relaunch Keep Fairburn Beautiful Program, activating the Community Beautification Ambassadors (CBA) for city-wide activities and initiatives
- Promote monthly events for Main Street Board, and themed Friday events for downtown businesses
- Incorporate pedestrian-friendly activities that promote short walks to local amenities to promote enjoyable downtown experiences
- Host city-wide health fair in conjunction with city's ongoing health and wellness, fresh farmers' market, and restaurants healthy options
- Enhance city-wide shop local campaign for Fairburn's small businesses, launching online directory of services, business promotional videos, and city-wide Fairburn Commercial
- Launch Interactive Community Calendar to support business alliance, local events, and activities



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Main Street Coordinator	1	0	1
Total Positions	1	0	1

PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Professional	\$5,000
Special Events/Projects	\$115,000
Main Street Board & Comm	\$4,200
Telephone	\$900
Advertising	\$37,020
Printing & Binding	\$3,000
Postage	\$250
Travel	\$2,000
Dues & Fees	\$1,500
Education & Training	\$3,000
Business Meeting	\$1,500
Other Contract Services	\$71,000
Total Cost	\$244,370

SUPPLIES

Account Names	FY 2024 Request
Small Equip	\$800
Misc Supplies	\$12,000
Total Cost	\$12,800

SUMMARY

Category Names	FY 2024 Request
Personnel	\$70,217
Purchased – Contracted	\$244,370
Supplies	\$12,800
Total Budget	\$327,387



GENERAL SERVICES & MAINTENANCE SHOP

Gale Higgs, MBA, MPA
Director of General Services





GENERAL SERVICES

(formerly Streets Maintenance)



FY 2023 HIGHLIGHTS

- Implemented SeeClickFix Request and Work Management Software
- Completed Canopy cutbacks throughout the City
- Hosted the annual Spring and Fall Amnesty Day cleanup events
- Completed upgrades to the fuel tanks sump pump
- Restriped city building parking lots

- Launch city-wide Street Sweeper Program
- Implement monthly tracking of Pothole Repairs
- Increase resident participation in the Chipper and Christmas Tree Programs through advertisement, flyers, and banners
- Increase training opportunities for each employee to attend two training programs



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Director of General Services	1	0	1
Administrative Assistant	1	0	1
General Services Superintendent	1	0	1
Lead General Services Worker	4	0	4
General Services Worker	12	0	12
Total Positions	19	0	19

PURCHASED - CONTRACTED

Category Names	FY 2024 Request
Uniforms Service	\$35,000
Disposal	\$40,000
Landscaping	\$95,000
R & M Equipment	\$14,000
R & M Vehicle	\$8,000
Street Sign Maintenance	\$20,000
Equipment Rental	\$2,000
Telephone	\$3,600
Postage	\$0
Travel Expense	\$500
Dues & Subscriptions	\$0
Business Meeting	\$1,000
Training	\$1,000
Contract Service-Miscellaneous	\$252,500
Total Cost	\$472,600

SUPPLIES

Category Names	FY 2024 Request
Office Supplies	\$4,000
Natural Gas	\$5,000
Street Lighting	\$85,000
Gasoline	\$105,000
Small Equip	\$6,000
Misc Supplies	\$10,000
Sidewalk/Street/Rep/Const	\$100,000
Landscaping Supplies	\$8,000
Total Cost	\$323,000

SUMMARY

Category Names	FY 2024 Request
Personnel	\$1,254,065
Purchase – Contracted	\$472,600
Supplies	\$323,000
Total Budget	\$2,049,665



MAINTENANCE SHOP



FY 2023 HIGHLIGHTS

- Implemented Standardized Inspection Form
- Implemented New Hire Vehicle Inspections
- Installed Fire Department vehicle lights and sirens in-house
- Installed ASE Certified Technician
- Installation of New Center Jack Lift

- Implement Inventory Tracking Program
- Implement Accident Review and Fleet Policies
- Reduce repair turnaround time
- Centralize all vehicle maintenance logs into one tracking system
- Continuous training to adapt to vehicle industry standards



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Automotive Technician	1	0	1
Automotive Supervisor	1	0	1
Total Positions	2	0	2

PURCHASED - CONTRACTED

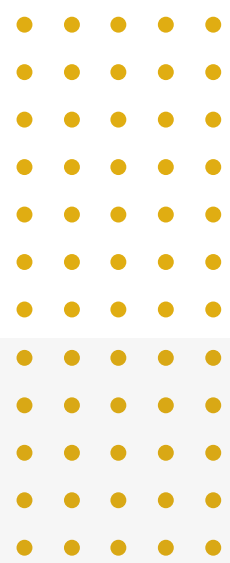
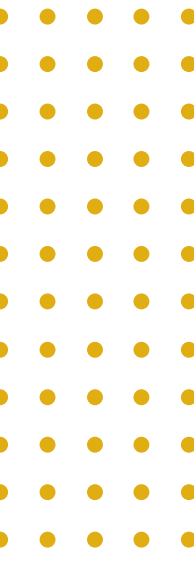
Category Names	FY 2024 Request
Uniforms Service	\$4,000
R & M Equipment	\$1,000
R & M Vehicle	\$1,000
Postage	\$50
Travel Expense	\$200
Training	\$600
Contract Services - Misc	\$1,500
Total Cost	\$8,350

SUPPLIES

Category Names	FY 2024 Request
Office Supplies	\$300
Gasoline	\$1,500
Small Equipment 500-5000	\$2,000
Misc Supplies < 500	\$15,000
Repair Parts	\$40,000
Total Cost	\$58,800

SUMMARY

Category Names	FY 2024 Request
Personnel	\$170,156
Purchased – Contracted	\$8,350
Supplies	\$58,800
Total Budget	\$237,306





PUBLIC WORKS

Lester Thompson, MPA
Community Development Director





FY 2023 HIGHLIGHTS

- Secured a Local Maintenance Improvement Grant (LMIG) Award of \$205,866.54 from the Georgia Department of Transportation (GDOT)
- Secured a Fulton County Community Development Block Grant (CDBG) Award of \$311,850 for the Golightly Street Pedestrian Improvement Project
- Secured a Fulton County Community Development Block Grant (CDBG) Award of \$215,004 for Operation F.A.C.T. – (Fairburn Addressing COVID-a9 Transmission)
- Received a 2022 Transportation Improvement Program (TIP) Solicitation Award from the Atlanta Regional Commission (ARC) to complete an Interchange Justification Report (IJR) for a proposed I-85 at Gullatt Road Interchange in the amount of \$400,000. The proposed Federal share is \$320,000 (80%), the proposed Local share/match is \$80,000 (20%)
- Through an Intergovernmental Agreement (IGA) with the South Fulton CID, secured the local match requirement associated with the I-85 Gullatt Road IJR in an amount not to exceed \$100,0000

- Completion of the Downtown LCI Streetscape Project
- Completion of the 2023 LMIG/TSPLOST City-Wide Resurfacing Project
- Completion of the Fulton County Community Development Block Grant (CDBG), Golightly Street Pedestrian Improvements Project
- Completion of the SE Broad Street/McLarin Road Pedestrian Improvements Project
- Completion of the Virlyn B. Smith Road Pedestrian Improvements Project
- Completion of Operations F.A.C.T.
- Completion of the Gullatt Road Full-Depth Reclamation (FDR) Project
- Completion of the 2024 LMIG/TSPLOST City-Wide Resurfacing Project
- Secure a Fulton County Community Development Block Grant (CDBG) Award of \$315,000 for the Golightly Rain Garden and Greenspace Project
- Initiation of the Park Road Extension/Duncan Park Secondary Access Road Project



FY 2024 GOALS

PERSONNEL

Positions	Current Count	FY 2024 Request	Total
Public Works Director	1	0	1
Erosion Control Development Inspector	2	0	2
Administrative Assistant	1	0	1
Total Positions	4	0	4

PURCHASED - CONTRACTED

Category Names	FY 2024 Request
Professional	\$135,000
R & M Vehicle	\$1,000
Telephone	\$3,700
Advertising	\$2,500
Printing & Binding	\$1,000
Postage	\$300
Travel	\$7,500
Dues & Subscriptions	\$500
Education & Training	\$5,000
Other Contract Service	\$1,000
Total Cost	\$157,500

SUPPLIES

Account Names	FY 2024 Request
Office Supplies	\$3,000
Gasoline	\$8,400
Repair Parts	\$1,000
Misc Supplies	\$1,000
Uniforms/Clothing	\$2,500
Total Cost	\$15,900

SUMMARY

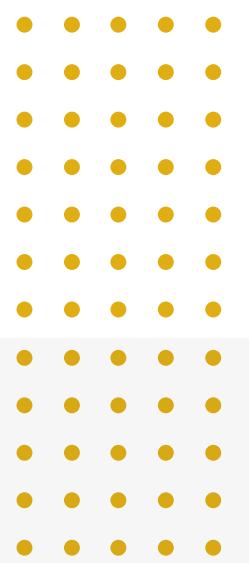
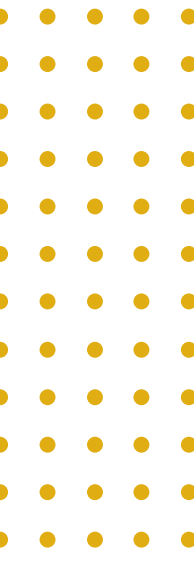
Category Names	FY 2024 Request
Personnel	\$403,534
Purchased – Contracted	\$157,500
Supplies	\$15,900
Total Budget	\$576,934



GRANTS

PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Special Projects	\$13,940
Total Cost	\$13,940

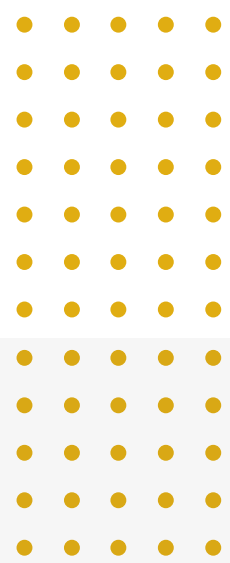
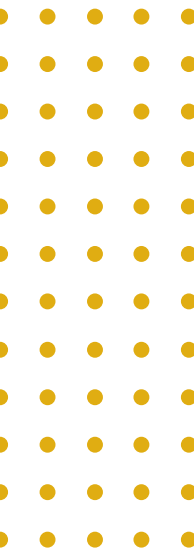


CAPITAL OUTLAY

Category Names	FY 2024 Request
Interchange Design - SR 74	\$371,576
LMIG - Road Resurfacing	\$205,866
CDBG	\$315,000
LCI Tactical Study	\$250,000
Gullatt Road I-85 IJR	\$400,000
LCI Implementation Grant	\$170,157
Total Cost	\$1,712,599

SUMMARY

Category Names	FY 2024 Request
Purchased – Contracted	\$13,940
Capital Outlay	\$1,712,599
Total Budget	\$1,726,539

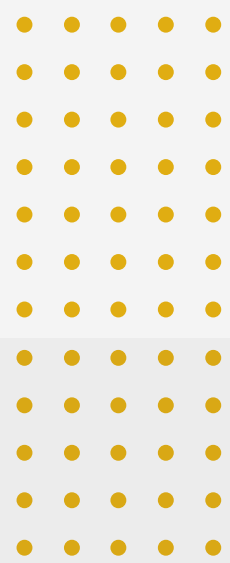




TSPLOST

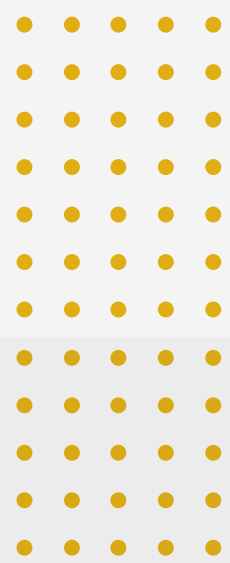
PURCHASED - CONTRACTED

Account Names	FY 2024 Request
Admin – Program Mgt	\$225,000
Total Cost	\$225,000



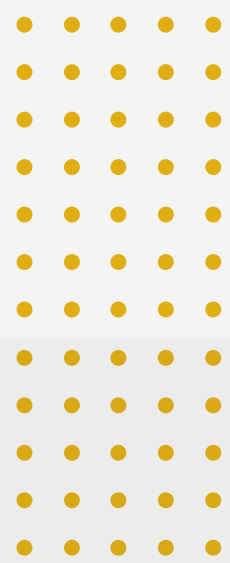
CAPITAL OUTLAY

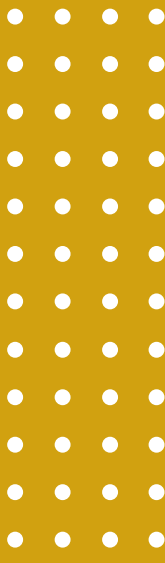
Account Names	FY 2024 Request
Infrastructure – Ped & Streetscape	\$500,000
Infrastructure – Roadway	\$3,775,000
Total Cost	\$4,275,000



SUMMARY

Category Names	FY 2024 Request
Purchased – Contracted	\$225,000
Capital Outlay	\$4,275,000
Total Budget	\$4,500,000





THANK YOU

