



Special Called Meeting Agenda

April 30, 2024

6:00 PM

The Honorable Mayor Mario Avery

The Honorable Mayor Pro-Tem James Whitmore

The Honorable Alex Heath

The Honorable Hattie Portis-Jones

Mr. Tony Phillips

Mr. Rory Starkey

Ms. Brenda B. James

The Honorable Linda J. Davis

The Honorable Samantha Hudson

The Honorable Ulysses J. Smallwood

City Administrator

City Attorney

City Clerk

I. Meeting Called to Order:

The Honorable Mayor Avery

II. Roll Call:

City Clerk

III. Invocation:

IV. Pledge of Allegiance:

V. Adoption of the City Council Agenda:

VI. Regular Agenda Items:

1. Liability Insurance Renewal

Recommendation: Request Mayor and Council approval to proceed with the recommended Liability Insurance renewal plan which includes a transition to a self-insured Liability insurance renewal for the FY24 - FY25 renewal period. **(Buildings)**

2. Fiscal Year 2023-2024 Mid-Year Budget Amendment

Recommendation: Request Mayor and Council approval of the proposed FY 2023-2024 Mid-Year Budget Amendment. **(Finance)**

VII. Adjournment:

When an Executive Session is required, one will be called for for the following Issues:

(1) Personnel (2) Real Estate or (3) Litigation



CITY OF FAIRBURN CITY COUNCIL AGENDA ITEM

SUBJECT: Liability Insurance Renewal

ITEM TYPE: Presentation

SUBMITTED: 04/26/2024 **WORK SESSION:** N/A **COUNCIL MEETING:** 4/30/2024

DEPARTMENT: Buildings

BUDGET IMPACT: The cost associated with the 2024 Liability Insurance renewal due to the rate increase for the remaining FY24 - FY25 renewal period.

PUBLIC HEARING: No

PURPOSE:

Review the City's Liability Insurance renewal recommendations facilitated by Gallagher for the FY24 - FY25 renewal period.

HISTORY:

Each year our assigned broker, along with City Administration, Finance department and Building & Operations Departments, review the City's Liability Insurance offerings and costs, to ensure the City has proper insurance to provide for the well-being of the employees, facilities and equipment, while at the same time being affordable to the City. Early this year, the City transitioned to a new broker, Gallagher, to aid in risk management consulting.

FACTS AND ISSUES:

Due to the City of Fairburn's past history of significant claim amounts, the City is transitioning to a self-insured model for Liability Insurance.

FUNDING SOURCE:

A budget amendment is required to fund the projected cost associated with the 2024 Liability Insurance renewal due to the rate increase for the FY24 - FY25 renewal period.

100-1320-52-3100 - General Fund
505-0000-52-3100 - Water/Sewer Fund
510-0000-52-3100 - Electric Fund

RECOMMENDED ACTION:

Request Mayor and Council approval to proceed with the recommended Liability Insurance renewal

plan which includes a transition to a self-insured Liability insurance renewal for the FY24 - FY25 renewal period.

ATTACHMENTS:

None



CITY OF FAIRBURN CITY COUNCIL AGENDA ITEM

SUBJECT: Fiscal Year 2023-2024 Mid-Year Budget Amendment

ITEM TYPE: Ordinance

SUBMITTED: 04/26/2024 **WORK SESSION:** N/A **COUNCIL MEETING:** 04/30/2024

DEPARTMENT: Finance

BUDGET IMPACT: Increase Fiscal Year 2023-2024 General Fund Budget by \$3,005,894 and Other Funds by \$4,852,048.

PUBLIC HEARING: No

PURPOSE:

For Mayor and Council to approve Fiscal Year 2023-2024 Mid-Year Budget Amendment.

HISTORY:

The Fiscal Year 2023-2024 budget was approved on September 24, 2023. A budget of \$29,167,090 for the general fund, \$43,609,960 for other funds, with an overall budget of \$72,777,050.

FACTS AND ISSUES:

The mid-year budget amendment for fiscal year 2023-2024 will fund necessary operational increases in all department budgets. The budget amendment will increase the general fund budget by \$3,005,894 and other funds by \$4,852,048 for a total increase of \$7,857,942. The new fiscal year 2023-2024 budget will be \$32,172,984 in the general fund, and \$48,462,008 in other funds, for a total of \$80,634,992.

FUNDING SOURCE:

There are multiple departments and budgets being impacted (please see attached).

RECOMMENDED ACTION:

Request Mayor and Council approval of the proposed FY 2023-2024 Mid-Year Budget Amendment.

ATTACHMENTS:

1. Council Agenda_Police & BO Dept Positions_Midyr_042224rev
2. Fiscal Year 2023-2024 Mid Year Budget Details by Dept
3. FY2024 Fund Balance Update 04262024
4. Budget Ordinance AFY 23-24 Mid Year

POLICE DEPARTMENT PERSONNEL



Anthony Bazydlo
Chief of Police



April 22, 2024

Personnel Request [Police]

- ❑ Request to add one (1) Lieutenant position that will be assigned split duties for traffic enforcement and training
- ❑ Request to add one (1) Corporal position that will be assigned split duties for traffic enforcement and training
- ❑ Both positions are hybrid and will be assigned to the uniform patrol division



CURRENT PERSONNEL [SWORN & CIVILIAN]

Positions	FY24 Current Positions	FY24 Requested Positions	Total Budgeted Positions
Police Chief	1	0	1
Police Deputy Chief	1	0	1
Police Captain	2	0	2
Police Lieutenant	4	1	5
Police Sergeant	7	0	7
Police Corporal	5	1	6
Police Detective	4	0	4
Senior Police Officer	5	0	5
Police Officer Certified	17	0	17
Accreditation Coordinator	1	0	1
Property & Evidence Technician	1	0	1
GCIC Coordinator	1	0	1
Police Budget / Purchasing Assistant	1	0	1
Police Administrative Clerk	2	0	2
Total Positions	52	2	54



THANK YOU



Building Operations Personnel



April 22, 2024

Dana Smith, PMP
Director of Building Operations

Personnel Request [Building Operations]

- ❑ Request to add one (1) Sr Building Operations & Maintenance Specialist position that will function in a lead role to the current building operations maintenance staff and to handle more complex assignments
- ❑ Increasing the maintenance staff will also:
 - Improve staff's capacity to self perform work
 - Improve the City's ability to increase facility management services



CURRENT PERSONNEL [Building Operations]

Positions	FY24 Current Positions	FY24 Requested Positions	Total Budgeted Positions
Building Operations Director	1	0	1
Administrative Assistant	1	0	1
Safety & Risk Management Coordinator	1	0	1
Building Maintenance Superintendent	1	0	1
Building Operations & Maintenance Specialist	2	0	2
Sr. Building Operations & Maintenance Specialist	0	1	1
Total Positions	6	1	7



THANK YOU



Expenditures

Fund	Dept	GL Description	(FY2023-24) APPROVED BUDGET	(FY2023-24) MID-YEAR REQUESTED AMENDMENT	(FY2023-24) APPROVED AMENDMENT	(FY2023-24) NEW BUDGET
100	1110	Mayor & Council	\$ 386,070	\$ 1,100		\$ 387,170
100	1310	City Clerk	\$ 400,514	\$ 836		\$ 401,350
100	1320	City Administrator	\$ 2,546,822	\$ 199,400		\$ 2,746,222
100	1510	Finance	\$ 1,463,421	\$ 5,456		\$ 1,468,877
100	1535	Technology	\$ 859,910	\$ 180,037		\$ 1,039,947
100	1540	Human Resources	\$ 680,868	\$ 1,104		\$ 681,972
100	1565	Building Operations	\$ 1,385,403	\$ 206,200		\$ 1,591,603
100	2650	Court Services	\$ 772,577	\$ 2,200		\$ 774,777
100	3200	Police	\$ 5,765,172	\$ 175,195		\$ 5,940,367
100	3500	Fire	\$ 5,079,705	\$ 716,148		\$ 5,795,853
100	4100	Public Works	\$ 576,934	\$ 4,400		\$ 581,334
100	4200	Streets	\$ 2,049,665	\$ 156,483		\$ 2,206,148
100	4900	Maintenance & Shop	\$ 237,306	\$ 1,100		\$ 238,406
100	6100	Recreation Programs	\$ 1,352,813	\$ 32,200		\$ 1,385,013
100	7200	Inspection & Enforcement	\$ 744,862	\$ 142,412		\$ 887,274
100	7400	Planning & Zoning	\$ 659,127	\$ 16,929		\$ 676,056
100	7500	Economic Development	\$ 418,562	\$ 2,200		\$ 420,762
100	7550	Mainstreet	\$ 327,387	\$ -		\$ 327,387
100	9000	Non-Departmental	\$ 3,459,972	\$ 1,162,494		\$ 4,622,466
			\$ 29,167,090	\$ 3,005,894		\$ 32,172,984
220	0000	Confiscated	\$ 10,300			\$ 10,300
230	0000	American Rescue Act	\$ 4,250,600			\$ 4,250,600
250	0000	Grants	\$ 2,083,686			\$ 2,083,686
250	3200	Grants-Police		\$ 6,320		\$ 6,320
250	3500	Grants- Fire		\$ 318,741		\$ 318,741
250	4200	Grants- Community Dev/Public Wrks		\$ 597,733		\$ 597,733
250	6100	Grants- Recreation		\$ 45,000		\$ 45,000
260	0000	Tree Fund	\$ 801,500			\$ 801,500
270	0000	Technology Fee	\$ 50,000			\$ 50,000
275	0000	Hotel/Motel Tax	\$ 235,000			\$ 235,000
350	0000	Capital Projects	\$ 2,068,360	\$ 1,162,494		\$ 3,230,854
351	0000	Go Bond	\$ 2,572,466	\$ 1,000,000		\$ 3,572,466
360	0000	TSPLOST	\$ 4,500,000			\$ 4,500,000
505	0000	Water and Sewer	\$ 10,339,385	\$ 705,329		\$ 11,044,714
505	0000	W&S Liability Ins				
506	0000	Storm Water	\$ 724,462			\$ 724,462
507	0000	Water and Sewer Bond	\$ 330,610			\$ 330,610
510	0000	Electric	\$ 12,988,491	\$ 616,022		\$ 13,604,513
510	4610	Electric Admin		\$ 51,297		\$ 51,297
540	0000	Sanitation	\$ 984,400	\$ 649,112		\$ 1,633,512
580	0000	Educational Complex	\$ 1,650,000	\$ (300,000)		\$ 1,350,000
860	0000	Downtown Dev. Authority	\$ 20,700			\$ 20,700
			\$ 43,609,960	\$ 4,852,048		\$ 48,462,008
Total Expenditures Budget			\$ 72,777,050	\$ 7,857,942		\$ 80,634,992

FY23-24 Mid Year Budget Amendment		
General Fund		
Expenses		
Department	Account	Increase Needed
Police	Fuel	8,500
Police	Small Equipment	8,200
Police	Overtime	7,500
Police	Uniforms	21,000
Police	Two New Positions	94,245
	Total	139,445
City Administrator	Liability & Legal Settlements	86,300
City Administrator	New Liability Insurance (City Wide)	112,000
	Total	198,300
Building Ops	Other Contracted Services	56,000
Building Ops	One New Position	37,000
Building Ops	Repair & Maintenance	15,000
Building Ops	Renovation of General Services	96,000
	Total	204,000
Technology	Professional Services	160,000
Technology	Other Contracted Services	20,000
	Total	180,000
Recreation	Fairburn Festival	30,000
	Total	30,000
Planning and Zoning	Contracted Services	15,500
	Total	15,500
Code Enforcement	Code Enforcement Officer (Previously Approved in FY23-24 Budget Cycle)	30,000
Code Enforcement	Animal Control	54,112
Code Enforcement	Misc Supplies (Workstations for Code Enforcement Officers)	15,000
Code Enforcement	Other Contracted Services	40,000
	Total	139,112
General Services	Retention Wall	149,778
	Total	149,778
All Departments	Group Insurance	94,765
	Total	94,765
Fire	New Compensation Plan (Approved by council November 2023)	400,000
	Nine new positions for New & Temp Fire Station (Previously Approved in FY23-24 Budget Cycle)	292,500
	Total	692,500
Transfer to 350 Capital	Public Safety Design	868,494
Transfer to 350 Capital	Go Lightly Rain Garden	294,000
	Total	1,162,494
Total General Fund		3,005,894
Non-General Fund Increases		
Grants-250	LMIG- Road Resurfacing (Public Works)	12,413
	CDBG (Public Works)	315,000
	Local Road Infrastructure (Public Works)	270,320
	Total	597,733
Grants-250	AFG Grant (Fire)	318,741
	Total	318,741
Grants-250	Bulletproof Vest (Police)	6,320
	Total	6,320
Grants-250	After School Grant (Recreation)	20,000
Grants-250	Summer Camp (Recreation)	25,000
		45,000
Fund 250 Grants Total		967,794
Fund 350 Capital	Go Lightly Rain Garden	294,000
Fund 350 Capital	Public Safety Design	868,494
	Total	1,162,494
Go-Bond 351	Fire Station Construction	1,000,000
	Total	1,000,000

Non-General Fund Decreases		
Department	Account	Amount Reduced
Fund 580 Education Complex	Debt Principal (Refunded in December 2023)	(300,000)
	Total	(300,000)
Enterprise Fund Increases		
Department	Account	Increase Needed
Utilities Water/Sewer	Other Contract Services	356,000
Utilities Water/Sewer	Technical Services	30,000
Utilities Water/Sewer	Salaries & Wages	98,311
Utilities Water/Sewer	FICA	7,521
Utilities Water/Sewer	Group Insurance	33,894
Utilities Water/Sewer	Workers Comp	2,603
Utilities Water/Sewer	Liability Insurance	112,000
Utilities Water/Sewer	Merchant Fees	65,000
	Total	705,329
Utilities Electric	Salaries & Wages	50,898
Utilities Electric	FICA	3,894
Utilities Electric	Group Insurance	18,790
Utilities Electric	Workers Comp	173
Utilities Electric	Other Contracted Services	175,000
Utilities Electric	Liability Insurance	112,000
Utilities Electric	Uniforms	15,000
Utilities Electric	Merchant Fees	65,000
Utilities Electric	Infrastructure	175,267
	Total	616,022
Utilities Electric Administration	Salaries & Wages	31,873
Utilities Electric Administration	FICA	2,439
Utilities Electric Administration	Group Insurance	16,877
Utilities Electric Administration	Workers Comp	108
		51,297
Utilities Sanitation	Total	649,112

FY2024 General Fund Balance Update

Unassigned general fund balance as of 9/30/22	\$20,978,203
Unassigned general fund balance as of 9/30/23	\$24,064,291
<u>Restricted</u> Portion of General Fund Balance per fund balance policy (35% of operating expenses)	\$11,260,544
General Fund Balance less Restricted (Spendable)	\$12,803,747
FY23-24 Budgeted Capital Projects (Funded with Fund Balance)	\$2,068,360
FY23-24 Mid-Year Budget Amendment	\$3,005,894
Projected Unrestricted General Fund Balance as of 9/30/24	\$7,729,493

← +\$3,086,088

CITY OF FAIRBURN
STATE OF GEORGIA
COUNTY OF FULTON

ORDINANCE NO. _____

BUDGET ORDINANCE

**AN ORDINANCE TO AMEND THE FISCAL YEAR 2023-2024 BUDGET TO
SUPPORT NECESSARY OPERATIONAL INCREASES IN ALL
DEPARTMENTAL BUDGETS.**

WHEREAS, The Mayor and City Council of the City of Fairburn, Georgia have considered
the terms and provisions of an amended budget for Fiscal Year 2023-2024; and

WHEREAS, it has been recommended by the City Administrator and City Finance Director
that the Mayor and City Council amend the FY 2023-2024 budget as set forth below; and

**NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF
THE CITY OF FAIRBURN** and it is hereby ordained by the authority of same as follows:

Section 1. The amended budget for the operations, capital programs, and debt service
maintained for the City of Fairburn for the Fiscal Year ending September 30, 2024, is
\$80,634,992 in expenses and \$80,634,992 in revenues. The budget includes all revenues and
expenditures for governmental, special revenue and enterprise purposes as detailed in the
budget document attached hereto as **Attachment “A”**, adopted in accordance with Georgia
law, and incorporated herein by reference.

Section 2. This ordinance shall become effective immediately upon signature by the Mayor
and shall govern all FY 2023 – 2024 revenues and expenditures.

Section 3. In the event any section, subsection, sentence, clause, or phrase of this Ordinance
shall be declared or adjudged invalid or unconstitutional, such adjudication shall in no manner
affect the previously existing provisions of the other sections, subsections, sentences, clauses
or phrases of this Ordinance, which shall remain in full force and effect as if the section,
subsection, sentence, clause or phrase so declared or adjudicated invalid or unconstitutional
were not originally a part thereof. The City Council declares that it would have passed the

remaining parts of this Ordinance or retained the previously existing Ordinance if it had known that such part or parts hereof would be declared or adjudicated invalid or unconstitutional.

Section 4. All previous ordinances, or parts of ordinances, in conflict with this Ordinance are hereby repealed to the extent of any such conflict.

Adopted this 30th day of April 2024.

Mario B. Avery, Mayor

ATTEST:

Brenda B. James, City Clerk

APPROVED AS TO FORM:

Rory K. Starkey, City Attorney