



City of Fairburn

Agenda

August 7, 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. Agenda Items:

1. FY2025 Proposed Department Budget Presentations **(City Administrator's Office)**

IV. 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 AGENDA ITEM

SUBJECT: FY2025 Proposed Department Budget Presentations

ITEM TYPE: Presentation

SUBMITTED: 08/05/2024 **WORK SESSION:** N/A **COUNCIL MEETING:** 08/07/2024

DEPARTMENT: City Administrator's Office

BUDGET IMPACT: N/A

PUBLIC HEARING: No

PURPOSE:

Present to Mayor and Council the Proposed City of Fairburn Fiscal Year 2025 Budget focused on "Excellence in Action" which continues to build upon our shared vision to consistently elevate the delivery of city services.

HISTORY:

The proposed fiscal year 2024-2025 budget represents an increase of 5% overall in all funds. The current fiscal year 2023-2024 budget for all funds is \$80,634,992, and the proposed budget for fiscal year 2024-2025 budget is \$84,243,822. The general fund balance increased by \$3,086,088 to a total of \$24,064,291 at the end of fiscal year 2023-2024. Based on the fund balance policy, \$11,260,544 of the general fund balance is restricted. The general fund balance funded capital projects in fiscal year 2023-2024 for \$3,230,854. A total of \$3,005,894 of fund balance was released in the fiscal year 2023-2024 mid-year budget amendment leaving an unrestricted fund balance of \$7,729,493. The fiscal year 2024-2025 budget is being constructed assuming a 1.5 mill increase in the millage rate. The 1.5 mill increase will generate over \$2.1 million in revenue for the city's maintenance and operations.

FACTS AND ISSUES:

The proposed budget provides an in-depth look at our financial and operational future as well as highlights our continued commitment to moving our growing city forward. Staff will highlight critical investments of over \$84 million in key areas such as public safety, technology, facilities, and infrastructure.

The FY2025 proposed budget for the following departments will be presented:

- Mayor & Council
- City Administrator

- Communications
- Finance
- City Clerk
- Fire
- Building Operations
 - Information Technology
 - Risk Management
- Utilities
 - Water & Sewer
 - Stormwater
 - Electric
 - Utility Administration
 - Sanitation

FUNDING SOURCE:

N/A

RECOMMENDED ACTION:

N/A

ATTACHMENTS:

1. FY25 Proposed Budget Presentation - Day 1

EXCELLENCE IN ACTION

FY25 PROPOSED BUDGET PRESENTATIONS

—
WEDNESDAY, AUGUST 7, 2024

SITUATED TO SUCCEED



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 - Hotel/Motel
- City Clerk
- Fire
- Information Technology
- Building Operations
- Risk Management
- Utilities
 - Water & Sewer
 - Stormwater
 - Electric
 - Utility Administration
 - Sanitation





• MILLAGE RATE •

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.

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.



EXAMPLE

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

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)



CURRENT MILLAGE VS. PROPOSED MILLAGE

| CURRENT NON-HOMESTEAD | | FUTURE NON-HOMESTEAD | | CURRENT HOMESTEAD | | FUTURE HOMESTEAD WITH 30K EXEMPTION | |
|---------------------------------------------|---------------|-------------------------|------------------|---------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Fair Market Value | \$ 200,000.00 | Fair Market Value | \$ 200,000.00 | Fair Market Value | \$ 200,000.00 | Fair Market Value | \$ 200,000.00 |
| X 40% | 0.40 | X 40% | 0.40 | X 40% | 0.40 | X 40% | 0.40 |
| Assessed Value | \$ 80,000.00 | Assessed Value | \$ 80,000.00 | Assessed Value | \$ 80,000.00 | Assessed Value | \$ 80,000.00 |
| Assessed Value | \$ 80,000.00 | Assessed Value | \$ 80,000.00 | Assessed Value | \$ 80,000.00 | Assessed Value | \$ 80,000.00 |
| Local Exemption | 0 | Local Exemption | \$ - | Local Exemption | \$ (25,000.00) | Local Exemption | \$ (30,000.00) |
| Taxable Value | \$ 80,000.00 | Taxable Value | \$ 80,000.00 | Taxable Value | \$ 55,000.00 | Taxable Value | \$ 50,000.00 |
| Taxable Value | \$ 80,000.00 | Taxable Value | \$ 80,000.00 | Taxable Value | \$ 55,000.00 | Taxable Value | \$ 50,000.00 |
| X Current Millage | 0.00810 | X Proposed New Millage | 0.00960 | X Current Millage | 0.00810 | X Proposed New Millage | 0.00960 |
| X GO Bond Millage | 0.00146 | X Go Bond Millage | 0.00146 | X Go Bond Millage | 0.00146 | X Go Bond Millage | 0.00146 |
| City Property Taxes | \$ 764.80 | City Property Taxes | \$ 884.80 | City Property Taxes | \$ 562.30 | City Property Taxes | \$ 596.80 |
| <i>1.5 Mill Increase on M&O Millage</i> | | Annual Increase | \$ 120.00 | | | Annual Increase | \$ 34.50 |
| | | Monthly Increase | \$ 10.00 | | | Monthly Increase | \$ 2.88 |
| | | | | | | Note: 119 citizens over 70+ approved for value assessment freeze 71 additional citizens from age 65-69 receive \$25,000 | |

Increasing the millage rate will generate \$2,118,349 in revenue for FY 2025.

FY 2025 GENERAL FUND

| GL Description | FY 2025 Budget |
|-------------------------|---------------------|
| Taxes | \$25,170,055 |
| Licenses and Permits | \$527,000 |
| Charges for Services | \$200,500 |
| Fines and Forfeitures | \$650,000 |
| Investment Income | \$925,000 |
| Contributions-Donations | \$15,000 |
| Miscellaneous Revenue | \$100,500 |
| Other Financing Sources | \$3,615,005 |
| TOTAL | \$36,531,070 |

| GL Description | FY 2025 Budget |
|--------------------------|---------------------|
| Mayor & Council | \$422,026 |
| City Clerk | \$485,118 |
| City Administrator | \$2,367,358 |
| Communications | \$270,232 |
| Finance | \$1,256,216 |
| Technology | \$1,16,918 |
| Human Resources | \$670,946 |
| Building Operations | \$1,759,576 |
| Risk Management | \$716,850 |
| Court Services | \$674,719 |
| Police | \$6,895,549 |
| Fire | \$6,469,558 |
| Public Works | \$692,980 |
| General Services | \$2,008,674 |
| Maintenance & Shop | \$317,400 |
| Recreation Programs | \$1,443,169 |
| Inspection & Enforcement | \$900,040 |
| Planning & Zoning | \$703,865 |
| Economic Development | \$536,418 |
| Mainstreet | \$217,336 |
| Non-Departmental | \$6,706,122 |
| TOTAL | \$36,531,070 |

FY 2025 OTHER FUNDS

| GL Description | FY 2025 Budget |
|----------------------|---------------------|
| Confiscated | \$50,000 |
| American Rescue Act | \$261,000 |
| Grants | \$1,824,612 |
| Tree Fund | \$577,608 |
| Technology Fee | \$50,000 |
| Hotel/Motel Tax | \$275,000 |
| Capital Projects | \$5,328,010 |
| Go Bond | \$3,820,000 |
| TSPLOST | \$5,720,000 |
| Water and Sewer | \$11,696,274 |
| Storm Water | \$499,400 |
| Water and Sewer Bond | \$332,860 |
| Electric | \$14,068,935 |
| Sanitation | \$1,810,000 |
| Educational Complex | \$1,378,570 |
| Downtown Development | \$20,483 |
| TOTAL | \$47,712,752 |

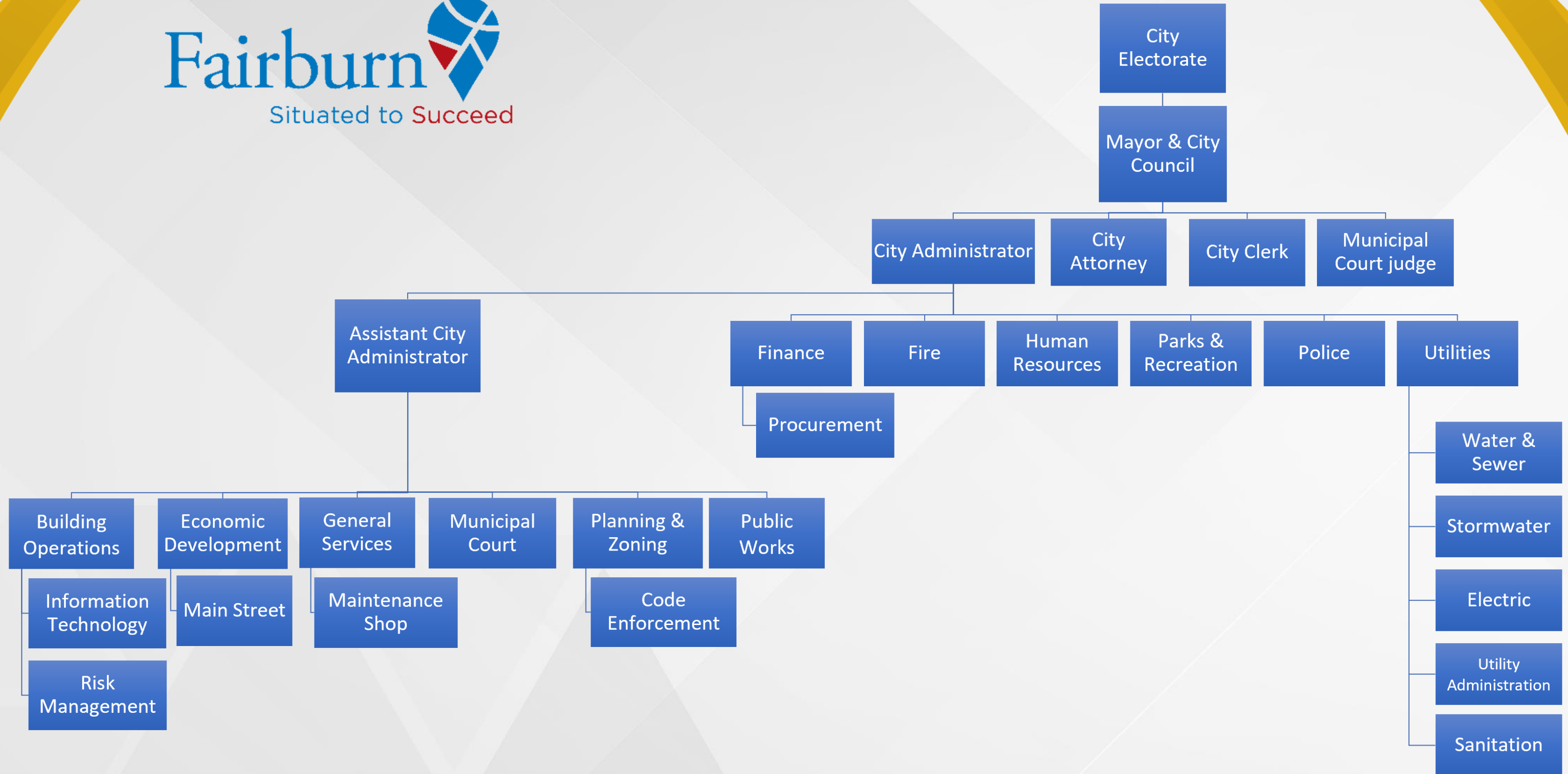
SUMMARY

| GL Description | FY 2025 Proposed Revenue Budget | FY 2025 Proposed Expenditure Budget |
|---------------------|---------------------------------|-------------------------------------|
| General Fund | \$36,531,070 | \$36,531,070 |
| Other Funds | \$47,712,752 | \$47,712,752 |
| TOTAL BUDGET | \$84,243,822 | \$84,243,822 |

FY 2025 PROPOSED BUDGETS BY DEPARTMENT



PROPOSED ORGANIZATIONAL CHART





MAYOR & COUNCIL

Jamila Criss, MPA, CPM
Assistant City Administrator



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|------------------------|---------------|-----------------|----------|
| Mayor | 1 | 0 | 1 |
| Council Members | 6 | 0 | 6 |
| Assistant to the Mayor | 1 | 0 | 1 |
| TOTAL POSITIONS | 8 | 0 | 8 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-------------------------|------------------|
| Special Events/Projects | \$3,500 |
| Telephone | \$8,680 |
| Advertising | \$2,000 |
| Postage | \$5,000 |
| Travel | \$1,000 |
| Education & Training | \$500 |
| E&T Mayor Avery | \$15,000 |
| E&T CC Heath | \$15,000 |
| E&T CC Davis | \$15,000 |
| E & T CC Portis-Jones | \$22,000 |
| E&T CC - Hudson | \$15,000 |
| E&T CC - Whitmore | \$15,000 |
| E&T CC Smallwood | \$15,000 |
| Other Contract Services | \$49,200 |
| TOTAL COST | \$181,880 |

SUPPLIES

| Account Names | FY 2025 Request |
|-------------------|-----------------|
| Office Supplies | \$1,000 |
| Uniforms | \$2,000 |
| Misc Supplies | \$1,000 |
| TOTAL COST | \$4,000 |

SUMMARY

| Category Names | FY 2025 Request |
|------------------------|------------------|
| Personnel Services | \$236,146 |
| Purchased – Contracted | \$181,880 |
| Supplies | \$4,000 |
| TOTAL BUDGET | \$422,026 |



CITY ADMINISTRATOR

—
Tony M. Phillips, CPM
City Administrator



FY 2024 HIGHLIGHTS



- Groundbreaking and Construction of Fire Station 23
- Acquisition of 43 Washington Street
- Parks Master Plan Completed
- Supervisory Leadership Development Training Certificate Program (GMA)
- Architectural Design for Public Safety Headquarters
- Small Business Grant Program
- Utility Assistance Program
- City Administration Building Redesign and Transition

FY 2025 GOALS



- Complete construction and initiate opening of Fire Station 23
- Begin Construction of Public Safety Headquarters
- Water Supply Confirmation and Planning
- Enhance Community Engagement Framework
- Completion of the Gullatt, Cleckler, and McClarin Road Full-Depth Reclamation (FDR) Project
- Initiation of the Park Road Extension/Duncan Park Secondary Access Road Project
- Initiation of the I-85 @ SR 74/Senoia Road Interchange Project
- Expand Wellness Program

PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|------------------------------------|---------------|-----------------|----------|
| City Administrator | 1 | 0 | 1 |
| Assistant City Administrator | 1 | 0 | 1 |
| Executive Administrative Assistant | 1 | 0 | 1 |
| TOTAL POSITIONS | 3 | 0 | 3 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-------------------------|--------------------|
| Professional | \$46,000 |
| Legal Fund | \$640,000 |
| Public Relations | \$12,000 |
| R & M Vehicle | \$2,000 |
| Telephone | \$3,620 |
| Postage | \$250 |
| Travel Expense | \$20,000 |
| Dues & Subscriptions | \$21,650 |
| Training | \$14,600 |
| Business Meeting | \$7,500 |
| Other Contract Services | \$992,500 |
| TOTAL COST | \$1,760,120 |

SUPPLIES

| Account Names | FY 2025 Request |
|------------------------|-----------------|
| Office Supplies | \$2,500 |
| Gasoline | \$6,000 |
| Uniforms | \$1,500 |
| General/Misc. Supplies | \$4,000 |
| TOTAL COST | \$14,000 |

SUMMARY

| Category Names | FY 2025 Request |
|------------------------|--------------------|
| Personnel Services | \$593,238 |
| Purchased – Contracted | \$1,760,120 |
| Supplies | \$14,000 |
| TOTAL BUDGET | \$2,367,358 |



AMERICAN RESCUE



SUMMARY

| Category Names | FY 2025 Request |
|---------------------|------------------|
| Capital Outlay | \$261,000 |
| TOTAL BUDGET | \$261,000 |



COMMUNICATIONS

—
Jamila Criss, MPA, CPM
Assistant City Administrator



FY 2024 HIGHLIGHTS



- Website Maintenance
- Social Media Growth and Engagement
 - Facebook Reach: 192,814
 - Instagram Reach: 78,128
- Enhanced Community Engagement through social media platforms to foster a sense of community and keep residents informed
- Partnered with various city departments to promote collaborative initiatives and events

FY 2025 GOALS



- Establish Policies and Procedures
- Develop a Community Engagement Framework
- Build and Optimize Digital Communication Channels
- Implement a Metrics-Driven Approach to Communication
- Improve Internal Communications
- Promote City Events and Economic Development Initiatives

PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|---------------------------|---------------|-----------------|----------|
| Communications Director | 0 | 1 | 1 |
| Communications Specialist | 0 | 1 | 1 |
| TOTAL POSITIONS | 0 | 2 | 2 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|---------------------------|-----------------|
| R&M Vehicle | \$1,500 |
| Communications/Telephones | \$2,640 |
| Advertising | \$5,000 |
| Postage | \$5,000 |
| Travel | \$2,500 |
| Dues & Subscriptions | \$2,500 |
| Training | \$2,500 |
| Business Meeting | \$1,000 |
| Other Contract Services | \$6,200 |
| TOTAL COST | \$28,840 |

SUPPLIES

| Account Names | FY 2025 Request |
|------------------------|-----------------|
| Office Supplies | \$1,500 |
| Gasoline | \$2,400 |
| Small Equipment | \$5,000 |
| Uniforms | \$1,000 |
| General/Misc. Supplies | \$3,700 |
| TOTAL COST | \$13,600 |

SUMMARY

| Category Names | FY 2025 Request |
|------------------------|------------------|
| Personnel Services | \$227,792 |
| Purchased – Contracted | \$28,840 |
| Supplies | \$13,600 |
| TOTAL BUDGET | \$270,232 |



FINANCE

—
Bryan Stephens
Finance Director



FY 2024 HIGHLIGHTS

- Implemented new credit card vendor for all utility payments in November 2023
- Implemented a fully paperless invoice submission process
- Increased Business License renewal collections by 20%



FY 2025 GOALS

- Update Purchasing Card Policy
- Secure financing mechanism for public safety complex and water supply project
- Implement new ACH payment process via partnership with PaymentWorks further increasing payment security
- Scan and create database of all records still within retention period
- Review and evaluate new ERP systems for launch within 12 - 18 months



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|-----------------------------------|---------------|-----------------|----------|
| Finance Director | 1 | 0 | 1 |
| Procurement Manager | 1 | 0 | 1 |
| Senior Accountant | 1 | 0 | 1 |
| Staff Accountant | 1 | 0 | 1 |
| Budget & Financial Analyst | 1 | 0 | 1 |
| Accounts Payable Specialist | 1 | 0 | 1 |
| Finance Specialist | 1 | 0 | 1 |
| Revenue & Collections Coordinator | 1 | 0 | 1 |
| TOTAL POSITIONS | 8 | 0 | 8 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|--------------------------------|------------------|
| Professional | \$40,000 |
| Rental of Equipment & Vehicles | \$6,848 |
| Telephone | \$1,400 |
| Advertising | \$2,000 |
| Printing & Binding | \$4,000 |
| Postage | \$5,000 |
| Travel Expense | \$7,500 |
| Dues & Subscriptions | \$2,250 |
| Training | \$8,000 |
| Business Meeting | \$500 |
| Contract Service-Miscellaneous | \$245,000 |
| Bank Fees | \$3,000 |
| Merchant Fees | \$76,000 |
| TOTAL COST | \$401,498 |

SUPPLIES

| Account Names | FY 2025 Request |
|----------------------|-----------------|
| Office Supplies | \$6,000 |
| Small Equip 500-5000 | \$600 |
| Misc Supplies | \$2,000 |
| Uniforms | \$1,350 |
| TOTAL COST | \$9,950 |

SUMMARY

| Category Names | FY 2025 Request |
|------------------------|--------------------|
| Personnel Services | \$844,768 |
| Purchased – Contracted | \$401,498 |
| Supplies | \$9,950 |
| TOTAL BUDGET | \$1,256,216 |



GO BONDS



CAPITAL OUTLAY

| Account Names | FY 2025 Request |
|---------------------------|-----------------|
| Fire Station-Construction | \$3,000,000 |
| TOTAL COST | \$3,000,000 |

DEBT SERVICE

| Account Names | FY 2025 Request |
|---------------------------|------------------|
| 2017 GO Bonds - Principal | \$800,000 |
| Bank Fees - Bonds | \$20,000 |
| TOTAL COST | \$820,000 |

SUMMARY

| Category Names | FY 2025 Request |
|---------------------|--------------------|
| Capital Outlay | \$3,000,000 |
| Debt Service | \$820,000 |
| TOTAL BUDGET | \$3,820,000 |



WATER & SEWER BOND



SUMMARY

| Category Names | FY 2025 Request |
|----------------------|------------------|
| Purchased-Contracted | \$60 |
| Debt Service | \$332,800 |
| TOTAL BUDGET | \$332,860 |



CAPITAL PROJECTS



CAPITAL OUTLAY

| Account Names | FY 2025 Request |
|-------------------------------|--------------------|
| Vehicles | \$95,000 |
| Other Equipment | \$279,010 |
| Repair & Maintenance Building | \$500,000 |
| Building | \$600,000 |
| Other Improvements | \$3,200,000 |
| Go Lightly Greenspace | \$294,000 |
| Captial Lease | \$360,000 |
| TOTAL COST | \$5,328,010 |

SUMMARY

| Category Names | FY 2025 Request |
|----------------|-----------------|
| Capital Outlay | \$5,328,010 |
| TOTAL BUDGET | \$5,328,010 |



HOTEL/MOTEL



PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|--------------------------|------------------|
| Special Projects | \$200,000 |
| Transfer to General Fund | \$75,000 |
| TOTAL COST | \$275,000 |

SUMMARY

| Category Names | FY 2025 Request |
|----------------------|------------------|
| Purchased-Contracted | \$200,000 |
| Other Financing Uses | \$75,000 |
| TOTAL BUDGET | \$275,000 |



CITY CLERK

Brenda James
City Clerk



FY 2024 HIGHLIGHTS

- Deputy City Clerk completed the Clerk's Certification in February 2024
- Insurance claims were reassigned to the Risk Management Department
- Identified vendor to handle Charter review



FY 2025 GOALS

- Continue education to remain certified
- Continue to work on updates to the City's Charter in collaboration with the Carl Vinson Institute
- Work with Fulton County for 2025 Election
- Implement new updated software for Open Records



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|------------------------|---------------|-----------------|----------|
| City Clerk | 1 | 0 | 1 |
| Deputy City Clerk | 1 | 0 | 1 |
| Receptionist | 1 | 0 | 1 |
| TOTAL POSITIONS | 3 | 0 | 3 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-------------------------|------------------|
| Telephone | \$1,000 |
| Advertising | \$2,000 |
| Printing & Binding | \$1,000 |
| Postage | \$300 |
| Travel Expense | \$3,000 |
| Dues & Subscriptions | \$400 |
| Training | \$3,000 |
| Other Contract Services | \$159,780 |
| TOTAL COST | \$170,480 |

SUPPLIES

| Account Names | FY 2025 Request |
|------------------------|-----------------|
| Office Supplies | \$2,500 |
| Uniforms/Clothing | \$400 |
| Miscellaneous Supplies | \$500 |
| TOTAL COST | \$3,400 |

SUMMARY

| Category Names | FY 2025 Request |
|------------------------|------------------|
| Personnel Services | \$311,238 |
| Purchased – Contracted | \$170,480 |
| Supplies | \$3,400 |
| TOTAL BUDGET | \$485,118 |



FIRE



Cornelius Robinson, MBA, MPA
Fire Chief



FY 2024 HIGHLIGHTS

- Enrolled Recruits & Firefighters into EMT Advance School
- Received an AFG Grant in the amount of \$318,741.00 for department Motorola Radios
- Received New Engine 21 & Quint
- Conducted a Fire Safety Education class for students at Campbell Elementary school



FY 2025 GOALS

- Train Firefighters on the Tiller Truck
- Train Firefighters to Hazmat Tech Level & Rope Rescue Tech Level
- Activate Fire Stations 23 & 24
- Reduce the fire service response time on the southside of the city



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|---------------------------------|---------------|-----------------|-----------|
| Fire Chief | 1 | 0 | 1 |
| Fire Deputy Chief | 1 | 0 | 1 |
| Division Chief | 1 | 0 | 1 |
| Fire Marshall | 1 | 0 | 1 |
| Fire Battalion Chief | 3 | 0 | 3 |
| Fire Captain | 2 | 0 | 2 |
| Fire Lieutenant | 5 | 1 | 6 |
| Fire Sergeant | 9 | 0 | 9 |
| Firefighter Advanced EMT | 4 | 0 | 4 |
| Firefighter Certified/EMT Basic | 29 | 1 | 30 |
| Administrative Assistant | 1 | 0 | 1 |
| TOTAL POSITIONS | 57 | 2 | 59 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|--------------------------|------------------|
| Professional | \$16,000 |
| E-911 Fulton County | \$200,000 |
| R & M Equipment | \$45,000 |
| R & M Vehicle | \$410,000 |
| Telephone/Communications | \$25,000 |
| Printing & Binding | \$150 |
| Postage/Shipping | \$50 |
| Travel Expense | \$8,000 |
| Housing Supplement | \$37,000 |
| Dues & Subscriptions | \$750 |
| Training | \$45,000 |
| Business Meetings | \$2,000 |
| Other Contract Services | \$94,200 |
| TOTAL COST | \$883,150 |

SUPPLIES

| Account Names | FY 2025 Request |
|--------------------|------------------|
| Office Supplies | \$3,500 |
| Natural Gas | \$3,000 |
| Electricity | \$5,000 |
| Gasoline | \$65,000 |
| Small Equip | \$21,000 |
| Misc Supplies | \$30,000 |
| Burn Prev Supplies | \$5,000 |
| Uniforms/Clothing | \$70,000 |
| EMS Supplies | \$50,000 |
| TOTAL COST | \$252,500 |

SUMMARY

| Category Names | FY 2025 Request |
|------------------------|--------------------|
| Personnel Services | \$5,333,908 |
| Purchased – Contracted | \$883,150 |
| Supplies | \$252,500 |
| TOTAL BUDGET | \$6,469,558 |



BUILDING OPERATIONS, INFORMATION TECHNOLOGY & RISK MANAGEMENT

Dana Smith, PMP
Building Operations Director





BUILDING OPERATIONS



FY 2024 HIGHLIGHTS

- Commenced construction of Fire Station 23
- Commenced architectural design of Public Safety Complex
- Completed roof replacement at City Hall
- Commenced construction of Temporary Fire Station
- Issued RFP's for on-call preferred maintenance contractors



FY 2025 GOALS

- Complete construction of Fire Station 23
- Commence construction of Public Safety Complex
- Commence roofing replacements



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|-----------------------------------------------------|---------------|-----------------|----------|
| Building Operations Director | 1 | 0 | 1 |
| Administrative Assistant | 1 | 0 | 1 |
| Building Maintenance Superintendent | 1 | 0 | 1 |
| Senior Building Operations & Maintenance Specialist | 1 | 0 | 1 |
| Building Operations & Maintenance Specialist | 2 | 0 | 2 |
| Safety & Risk Management Coordinator | 1 | -1 | 0 |
| TOTAL POSITIONS | 7 | -1 | 6 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-----------------------------|------------------|
| Professional | \$50,000 |
| Uniforms | \$5,000 |
| R&M Building | \$400,000 |
| CSX Lease | \$4,500 |
| Rental of Equip. & Vehicles | \$5,000 |
| Telephone | \$4,000 |
| Printing & Binding | \$1,000 |
| Travel Expense | \$4,000 |
| Dues & Subscriptions | \$1,000 |
| Training | \$5,000 |
| Business Meetings | \$1,000 |
| Other Contract Services | \$365,600 |
| TOTAL COST | \$846,100 |

SUPPLIES

| Account Names | FY 2025 Request |
|----------------------|-----------------|
| Office Supplies | \$12,000 |
| Fuel | \$12,000 |
| Small Equip 500-5000 | \$12,000 |
| Misc Supplies | \$12,000 |
| Christmas Supplies | \$6,000 |
| R&M Vehicle | \$10,000 |
| TOTAL COST | \$64,000 |

CAPITAL OUTLAY

| Account Names | FY 2025 Request |
|-------------------------------|------------------|
| Bldg Improve Annex | \$25,000 |
| Bldg Improve 26 W Campbellton | \$15,000 |
| Downtown Improvements | \$200,000 |
| TOTAL COST | \$240,000 |

SUMMARY

| Category Names | FY 2025 Request |
|------------------------|--------------------|
| Personnel Services | \$609,476 |
| Purchased – Contracted | \$846,100 |
| Supplies | \$64,000 |
| Capital Outlay | \$240,000 |
| TOTAL BUDGET | \$1,759,576 |



INFORMATION TECHNOLOGY



FY 2024 HIGHLIGHTS

- Commenced network renovation implementation
- Commenced technology refresh program
- Streamlined technology software in the City's budget



FY 2025 GOALS

- Upgrade City servers and server software
- Continue network renovation and implementation
- Continue the technology refresh program of all IT devices and equipment



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|--------------------------------|---------------|-----------------|----------|
| Information Technology Manager | 1 | 0 | 1 |
| IT Support Technician | 1 | 0 | 1 |
| Systems Network Administrator | 1 | 0 | 1 |
| TOTAL POSITIONS | 3 | 0 | 3 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-------------------------|------------------|
| Professional | \$64,000 |
| Telephone | \$161,000 |
| Travel | \$7,500 |
| Dues & Fees | \$1,000 |
| Training | \$5,000 |
| Other Contract Services | \$206,500 |
| TOTAL COST | \$445,000 |

SUPPLIES

| Account Names | FY 2025 Request |
|----------------------|-----------------|
| Office Supplies | \$1,500 |
| Computer Supplies | \$10,000 |
| Fuel | \$3,000 |
| Small Equip 500-5000 | \$38,880 |
| Misc Supplies | \$5,000 |
| R&M Vehicle | \$1,500 |
| TOTAL COST | \$59,880 |

CAPITAL OUTLAY

| Account Names | FY 2025 Request |
|---------------|-----------------|
| Software | \$162,500 |
| TOTAL COST | \$162,500 |

SUMMARY

| Category Names | FY 2025 Request |
|----------------------|--------------------|
| Personnel Services | \$349,538 |
| Purchased-Contracted | \$445,000 |
| Supplies | \$59,880 |
| Capital Outlay | \$162,500 |
| TOTAL COST | \$1,016,918 |



RISK MANAGEMENT



FY 2024 HIGHLIGHTS

- Transitioned to self-insured program for the City's liability insurance
- Installed First Aid cabinets and AEDs in all city facilities
- Commenced Safety Committee
- Commenced Safety Newsletter



FY 2025 GOALS

- Establish safety practices, protocols, and procedures to reduce and prevent workplace injuries, hazards and/or illnesses
- Collaborate with departments to reduce number of insurance claims/premiums
- Engage and continue to educate employees in safety initiatives, risk knowledge, and trainings
- Establish and involve Safety Committee in the review of accidents/incidents in the workplace



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|--------------------------------------|---------------|-----------------|----------|
| Safety & Risk Manager | 0 | 1 | 1 |
| Safety & Risk Management Coordinator | 0 | 1 | 1 |
| TOTAL POSITIONS | 0 | 2 | 2 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-------------------------|------------------|
| R&M Vehicle | \$1,500 |
| Liability Insurance | \$452,000 |
| Contingency Insurance | \$15,000 |
| Communications | \$600 |
| Travel | \$5,000 |
| Dues & Fees | \$1,000 |
| Education & Training | \$2,500 |
| Other Contract Services | \$50,000 |
| TOTAL COST | \$527,600 |

SUPPLIES

| Account Names | FY 2025 Request |
|----------------------|-----------------|
| Office Supplies | \$1,500 |
| Fuel | \$2,500 |
| Small Equip 500-5000 | \$1,500 |
| Misc Supplies | \$3,000 |
| TOTAL COST | \$8,500 |

SUMMARY

| Category Names | FY 2025 Request |
|----------------------|------------------|
| Personal Services | \$180,750 |
| Purchased-Contracted | \$527,600 |
| Supplies | \$8,500 |
| TOTAL BUDGET | \$716,850 |



UTILITIES

Derek Hampton
Utilities Director





WATER & SEWER



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

- Construct a Water Distribution System Hydraulic Model
- Continue with Water Meter Changeout Program (Phase III)
- Recruit a Backflow Prevention Technician for Drinking Water Protection
- Implement Public Awareness FOG (Fats, Oils, & Grease) Program



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|----------------------------------|---------------|-----------------|-----------|
| Utility Manager – Water & Sewer | 1 | 0 | 1 |
| Water Superintendent | 1 | 0 | 1 |
| F.O.G. Compliance Inspector | 1 | 0 | 1 |
| Heavy Equipment Operator | 1 | 0 | 1 |
| Backflow Technician | 0 | 1 | 1 |
| Utilities Maintenance Worker III | 2 | 0 | 2 |
| Utilities Maintenance Worker II | 3 | 0 | 3 |
| Utilities Maintenance Worker I | 1 | 0 | 1 |
| Senior Meter Reader | 0 | 1 | 1 |
| Meter Reader | 0 | 3 | 3 |
| TOTAL POSITIONS | 10 | 5 | 15 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|---------------------------------|--------------------|
| Professional | \$33,850 |
| Technical Services | \$220,880 |
| Uniforms | \$20,000 |
| Toilet Rebate Program | \$750 |
| R & M Equipment | \$5,000 |
| R & M Vehicle | \$36,000 |
| R & M Water Distribution System | \$75,000 |
| Liability Insurance | \$452,000 |
| Telephone | \$5,300 |
| Advertising | \$1,500 |
| Printing/Binding | \$6,000 |
| Postage | \$350 |
| Travel | \$5,000 |
| Dues & Subscriptions | \$1,325 |
| Training | \$4,995 |
| Other Contract Services | \$220,000 |
| Fulton County Sewerage Treat | \$1,800,000 |
| TOTAL COST | \$2,887,950 |

SUPPLIES

| Account Names | FY 2025 Request |
|-------------------------|--------------------|
| Office Supplies | \$1,000 |
| Gasoline | \$26,000 |
| Water Purchases - COA | \$2,800,000 |
| Small Equip | \$500 |
| Misc Supplies | \$37,500 |
| Repair Parts | \$2,000 |
| Infrastructure Supplies | \$15,000 |
| TOTAL COST | \$2,882,000 |

CAPITAL OUTLAY

| Account Names | FY 2025 Request |
|----------------|-----------------|
| Infrastructure | \$818,025 |
| Meters | \$5,000 |
| TOTAL COST | \$823,025 |

SUMMARY

| Category Names | FY 2025 Request |
|---------------------------|---------------------|
| Personnel Services | \$1,141,690 |
| Purchased-Contracted | \$2,887,950 |
| Supplies | \$2,882,000 |
| Capital Outlay | \$823,025 |
| Depreciation/Amortization | \$525,000 |
| Other Costs | \$40,000 |
| Debt Service | \$2,429,044 |
| Other Financing Uses | \$967,565 |
| TOTAL BUDGET | \$11,696,274 |



STORMWATER



FY 2024 HIGHLIGHTS

- 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 Activities



FY 2025 GOALS

- 2025 NPDES/MS4 Annual Report
- 2024-2025 Impaired Water Sampling
- Continue storm drain repairs (culvert and inlets) throughout the City
- Complete 2025 GI/LID Program Activities
- Submit new Stormwater Management Program to the EPD



PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-------------------------|------------------|
| Professional | \$51,900 |
| Printing/Binding | \$3,000 |
| Postage | \$300 |
| Training | \$1,200 |
| Other Contract Services | \$88,000 |
| TOTAL COST | \$144,400 |

CAPITAL OUTLAY

| Account Names | FY 2025 Request |
|----------------|-----------------|
| Infrastructure | \$50,000 |
| TOTAL COST | \$50,000 |

SUMMARY

| Category Names | FY 2025 Request |
|---------------------------|------------------|
| Purchased-Contracted | \$144,400 |
| Capital Outlay | \$50,000 |
| Depreciation/Amortization | \$305,000 |
| TOTAL BUDGET | \$499,400 |



ELECTRIC



FY 2024 HIGHLIGHTS

- Completed re-conduction and power pole replacement of Elder and Poplar Streets
- Completed pole asset GIS tagging project
- Repair and installation of Highway 74 interchange lighting
- Replacement of 42 overhead distribution transformers



FY 2025 GOALS

- Rivertown Road primary circuit from overhead to underground project
- Pad Mount Transformer Replacement
- Replacement of aged poles on Senoia Road
- Addition of a new 3-phase circuit and power poles on Valleybrook Road
- Replacement of aged power poles on Highway 29 from Strickland to Barton Street
- Continue electric meter changeout program
- Continue distribution transformer replacement program



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|----------------------------|---------------|-----------------|----------|
| Utility Manager - Electric | 1 | 0 | 1 |
| Electric Superintendent | 1 | 0 | 1 |
| Foreman | 1 | 0 | 1 |
| Senior Electric Lineman | 1 | 0 | 1 |
| Electric Lineman | 1 | 1 | 2 |
| Electric Meter Technician | 0 | 1 | 1 |
| Apprentice Lineman | 2 | 0 | 2 |
| TOTAL POSITIONS | 7 | 2 | 9 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-----------------------------|--------------------|
| Professional | \$279,796 |
| Technical Services | \$131,025 |
| Uniforms | \$15,000 |
| R & M Equipment | \$10,000 |
| R & M Vehicle | \$30,000 |
| R & M ELECTRIC DISTRIBU SYS | \$266,940 |
| Liability Insurance | \$452,000 |
| Telephone | \$2,000 |
| Travel Expense | \$2,500 |
| Dues & Subscriptions | \$1,600 |
| Training | \$8,000 |
| Other Contract Services | \$175,000 |
| TOTAL COST | \$1,373,861 |

SUPPLIES

| Account Names | FY 2025 Request |
|-----------------------------|--------------------|
| Office Supplies | \$500 |
| Gasoline | \$36,000 |
| Electric-Cost of Goods Sold | \$8,500,000 |
| Misc Supplies | \$29,000 |
| Repair Parts | \$1,000 |
| TOTAL COST | \$8,566,500 |

CAPITAL OUTLAY

| Account Names | FY 2025 Request |
|-------------------|--------------------|
| Infrastructure | \$925,000 |
| Vehicles | \$187,200 |
| Other Equipment | \$59,000 |
| Meters | \$50,000 |
| TOTAL COST | \$1,221,400 |

SUMMARY

| Category Names | FY 2025 Request |
|---------------------------|---------------------|
| Personnel Services | \$807,568 |
| Purchased-Contracted | \$1,373,861 |
| Supplies | \$8,566,500 |
| Capital Outlay | \$1,221,400 |
| Depreciation/Amortization | \$378,000 |
| Other Costs | \$30,000 |
| Other Financing Uses | \$350,000 |
| TOTAL BUDGET | \$12,727,329 |



UTILITY ADMINISTRATION



FY 2024 HIGHLIGHTS

- Coordinated and successfully implemented the Utility Assistance Program in partnership with GMEN that provided Fairburn residents with \$400,000 in utility assistance
- Ongoing replacement of electric and water meters in the push toward 100% efficiency of AMR system
- Propagation study underway in support of full automation (AMR-AMI)
- Completed Customer Service training for Operations employees



FY 2025 GOALS

- Improve the AMR (Automated Meter Reading) by completing the installation of the necessary electric and water meters
- Continued Customer Service Training (Certification through ECG)
- Complete reliability improvements of the electric system
- Complete Standard Operations Procedures for Electric, Water, and Operations
- Transform the Utility Forum into an annual Customer Relations event
- Citizen Awareness (Energy and Water Conservation)



PERSONNEL

| Positions | Current Count | FY 2025 Request | Total |
|----------------------------------------|---------------|-----------------|-----------|
| Utility Director | 1 | 0 | 1 |
| Utility Operation Manager | 1 | 0 | 1 |
| Utility Financial Administrator | 1 | 0 | 1 |
| Utility Data & Collection Specialist | 1 | 0 | 1 |
| Administrative Assistant | 1 | 0 | 1 |
| Senior Customer Service Representative | 1 | 0 | 1 |
| Customer Service Representative | 2 | 0 | 2 |
| Utility Billing Clerk | 2 | 0 | 2 |
| Senior Utility Revenue Clerk | 1 | 0 | 1 |
| Utility Revenue Clerk | 2 | 0 | 2 |
| Utility Coordinator | 1 | 0 | 1 |
| Senior Meter Reader | 1 | -1 | 0 |
| Meter Reader | 3 | -3 | 0 |
| TOTAL POSITIONS | 18 | -4 | 14 |

PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|----------------------|------------------|
| Technical Services | \$57,260 |
| R&M Vehicles | \$1,500 |
| Equipment Rental | \$3,500 |
| Telephone | \$3,840 |
| Printing & Binding | \$57,350 |
| Postage | \$41,700 |
| Travel | \$5,000 |
| Dues & Subscriptions | \$1,600 |
| Training | \$10,000 |
| Business Meetings | \$400 |
| TOTAL COST | \$182,150 |

SUPPLIES

| Account Names | FY 2025 Request |
|-------------------|-----------------|
| Office Supplies | \$6,000 |
| TOTAL COST | \$6,000 |

SUMMARY

| Category Names | FY 2025 Request |
|----------------------|--------------------|
| Personnel Services | \$1,153,457 |
| Purchased-Contracted | \$182,150 |
| Supplies | \$6,000 |
| TOTAL BUDGET | \$1,341,607 |



SANITATION

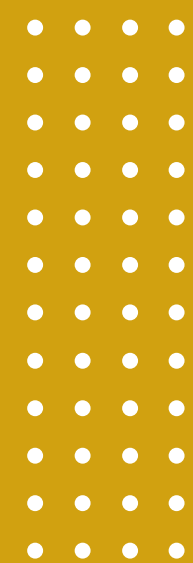


PURCHASED - CONTRACTED

| Account Names | FY 2025 Request |
|-------------------|--------------------|
| Refuse Collection | \$5,000 |
| Refuse Collection | \$1,730,000 |
| TOTAL COST | \$1,735,000 |

SUMMARY

| Category Names | FY 2025 Request |
|----------------------|--------------------|
| Purchased Contracted | \$1,735,000 |
| Other Costs | \$10,000 |
| Other Financing Uses | \$65,000 |
| TOTAL BUDGET | \$1,810,000 |



THANK YOU

