



City of Fairburn

Agenda

August 8, 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:** 08/08/2024

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, personnel, recreation programming, community engagement, transportation, and infrastructure.

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

- Human Resources
- Municipal Court

- Police
- Parks & Recreation
- Planning & Zoning
 - Code Enforcement
- Economic Development
 - Mainstreet
- General Services
 - Maintenance & Shop
- Public Works
 - Grants
 - TSPLOST

FUNDING SOURCE:

N/A

RECOMMENDED ACTION:

N/A

ATTACHMENTS:

1. FY25 Proposed Budget Presentation - Day 2

EXCELLENCE IN ACTION

FY25 PROPOSED BUDGET PRESENTATIONS

THURSDAY, AUGUST 8, 2024

SITUATED TO SUCCEED



TABLE OF CONTENTS

- Human Resources
- Municipal Court
- Police
- Parks & Recreation
- Planning & Zoning
 - Code Enforcement
- Economic Development
 - Main Street
- General Services
 - Maintenance & Shop
- Public Works
 - Grants
 - TSPLOST





FY 2025 PROPOSED BUDGETS BY DEPARTMENT





HUMAN RESOURCES

—
TaLisha Champagne, MBA, PHR
Human Resources Director



FY 2024 HIGHLIGHTS



- Increased employee engagement through employee surveys and analytics utilizing HRIS technology and through new teambuilding initiatives and social events
- Expanded the City's Wellness Program through an increase in employee screenings, mental health education, chronic health education, financial education, and improved wellness initiatives
- Streamlined the City's onboarding process while transitioning to online new hire documents
- Implemented new Paycom modules for Applicant Tracking, Personnel Action Forms, Position Management, and Employee Surveys

FY 2025 GOALS



- Expand the City's Wellness Program and culture through an increase in employee preventive health screenings, chronic and mental health education, and wellness break initiatives, while improving wellness program strategies through data analytics
- Implement City-wide employee and supervisor training program and policy information sessions to increase workplace development and ensure organizational compliance
- Expand benefits administration and improve employee experience through the implementation of an internal benefits module
- Improve policy compliance through quarterly audits, streamline our records management programs that improve efficiency and productivity, and promote safety through quarterly motor vehicle report checks
- Expand employee engagement through increased visibility

PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Human Resources Director	1	0	1
Senior Human Resources Generalist	1	0	1
Human Resources Generalist	1	0	1
Human Resources Specialist	1	0	1
Human Resources Coordinator	0	1	1
TOTAL POSITIONS	4	1	5

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Professional	\$800
Pre-Employment Screens	\$30,000
Wellness Program	\$20,000
Equip Rental	\$5,000
Telephone	\$1,700
Printing & Binding	\$300
Postage	\$100
Travel	\$6,000
Dues & Subscriptions	\$1,500
Training	\$2,800
Business Meeting	\$1,000
Other Contract Services	\$73,000
TOTAL COST	\$142,200

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$2,500
Small Equip	\$1,000
General Misc. Supplies	\$900
Uniforms/Clothing	\$200
Wellness Program	\$2,000
Employee Appreciation	\$8,500
TOTAL COST	\$15,100

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$513,646
Purchased – Contracted	\$142,200
Supplies	\$15,100
TOTAL BUDGET	\$670,946



MUNICIPAL COURT

—
Lisa Brownlee-Mack
Municipal Court Administrator



FY 2024 HIGHLIGHTS



- Updated the Fine/Bond Schedule after 12 years
- Revised the Standard Operating Procedures for Municipal Court
- Streamline incoming email correspondence
- Completed all scheduled court sessions
- Funded laptops to aid with e-ticketing system

FY 2025 GOALS



- Continue to implement procedures to minimize paper usage
- Improve response times to citizens voicemails and emails
- Implement more “Best Practices” in accordance with Georgia Municipal Association
- Implement ways to resolve dormant cases

PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Court Administrator	1	0	1
Chief Court Clerk	1	0	1
Deputy Court Clerk	1	0	1
Administrative Assistant (Part-Time)	1	0	1
TOTAL POSITIONS	4	0	4

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Professional	\$190,000
Uniforms	\$700
Equipment Rental	\$3,400
Telephone	\$4,100
Advertising	\$1,000
Postage	\$3,000
Travel	\$4,600
Dues & Subscriptions	\$1,990
Education & Training	\$2,640
State Funds/Court Cost	\$193,000
TOTAL COST	\$404,430

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$4,000
Books	\$705
Misc Supplies	\$500
TOTAL COST	\$5,205

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$265,084
Purchased – Contracted	\$404,430
Supplies	\$5,205
TOTAL BUDGET	\$674,719



POLICE

—
Anthony Bazydlo
Police Chief



FY 2024 HIGHLIGHTS



- Obtained State Re-Certification from GACP that shows the agency follows the best practices, policies, and training in accordance with state approved standards
- Implemented the foundation for a Training & Traffic hybrid unit
- Implemented an official Wellness Program within the department that focuses on the employee's physical, mental, and emotional health
- Enhanced our Criminal Investigations Division with new investigative resources, such as Cellebrite, Leadsonline, Idlcore, and Cellhawk, which all assist with providing leads on identifying victims, cellphone extraction and deciphering capabilities
- Two (2) Command Staff members completed the Georgia Public Safety Certificate Program, a 2-year program
- Three (3) eligible supervisors successfully passed the GA POST Supervision Course, a 76-hour certification course
- Implemented IA Pro & Blue Team, a cloud-based application, that will digitize all our high liability reviews and files

FY 2025 GOALS



- Reduce Part I Crimes by an additional 10%
- Maintain Staffing numbers of 90% or better through quality hiring and recruitment efforts
- Increase total in-service training for department members by 10% through rollcall and monthly/quarterly training sessions, capitalizing on topics such as firearms, de-escalation, and leadership
- Enhance the current Specialty Units staffing and policing efforts by adding more officers to our COPS unit, Traffic unit, and Special Operations unit
- Establish a Real Time Crime Center to assist with solving crimes and providing communications to officers on duty

PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Police Chief	1	0	1
Police Deputy Chief	1	0	1
Police Captain	2	0	2
Police Lieutenant	5	0	5
Police Sergeant	7	1	8
Police Corporal	6	0	6
Police Detective	4	0	4
Senior Police Officer	5	2	7
Police Officer	17	1	18
Accreditation Coordinator	1	0	1
Police Administrative Clerk	2	0	2
Property & Evidence Technician	1	0	1
GCIC Coordinator	1	0	1
Police Budget/Purchasing Assistant	1	0	1
TOTAL POSITIONS	54	4	58

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Professional	\$2,700
Pre-Employment Screens	\$8,520
E-911 Fulton County	\$200,000
R & M Equipment	\$3,500
R & M Vehicle	\$50,000
Equipment Rent	\$11,300
Telephone/Communications	\$30,000
Printing & Binding	\$2,000
Postage	\$1,100
Travel Expense	\$45,850
Housing Supplement	\$54,432
Dues & Subscriptions	\$3,860
Training	\$47,770
Business Meeting	\$2,500
Other Contract Service	\$372,200
Wellness Program	\$20,000
Jail Services	\$38,400
TOTAL COST	\$894,132

SUPPLIES

Account Names	FY 2025 Request
Miscellaneous Supplies	\$16,500
Technology Supplies	\$23,500
Office Supplies	\$8,400
Gasoline	\$264,000
Small Equip	\$38,910
Misc Supplies	\$12,850
Training Supplies	\$30,000
Uniforms/Clothing	\$62,700
Crime Scene Supplies	\$10,000
TOTAL COST	\$466,860

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$5,534,557
Purchased – Contracted	\$894,132
Supplies	\$466,860
TOTAL BUDGET	\$6,895,549



PARKS & RECREATION

Chapin Scott
Parks & Recreation Director



FY 2024 HIGHLIGHTS



- Completion of the Fairburn Parks & Recreation Department Parks Master Plan
- Expanded our Sensational Seniors Programming
- Established the Fairburn Youth Council
- Achieved youth athletic accomplishments on the State Level
 - Youth Track & Field
 - 36 state qualifiers
 - 4 state records broken
 - 26 state champions
 - Youth Baseball
 - 8 & Under State Runner-up
 - First appearance in Fairburn's history
 - Only African American team in the tournament

FY 2025 GOALS



- Establish additional programming to reach the Fairburn Teen, young adults and toddlers
- Expand youth athletic offerings and development clinics
- Establish programs that address literacy in all age groups
- Implement new registration software

PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Parks & Recreation Director	1	0	1
Parks & Recreation Manager	1	0	1
Parks & Recreation Program Coordinator	1	0	1
Parks & Recreation Coordinator (Senior Programs)	1	0	1
Athletic Coordinator	2	0	2
Parks Maintenance Worker	2	0	2
Recreation Specialist (Part-Time)	1	0	1
Administrative Assistant	0	1	1
TOTAL POSITIONS	9	1	10

PERSONNEL (SEASONAL)

Positions	Current Count	FY 2025 Request	Total
Aquatics Supervisor	1	0	1
Crew Leader	0	2	2
Lifeguard	9	0	9
Parks Maintenance Worker – Seasonal	1	0	1
Pool Attendant	8	0	8
TOTAL POSITIONS	19	2	21

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Professional	\$8,000
Lawn Care	\$10,000
Repair	\$10,000
Equipment Rental	\$4,200
Telephone	\$5,200
Advertising	\$13,000
Printing & Binding	\$3,200
Postage	\$50
Travel Expense	\$5,000
Dues & Subscriptions	\$20,000
Training	\$6,000
Contract Service	\$125,000
Fairburn Festival	\$150,000
Merchant Fees	\$8,000
Recreation Programs	\$188,000
Special Event Programs	\$54,000
Farmer's Market	\$7,000
TOTAL COST	\$616,650

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$1,100
Gasoline	\$10,000
Small Equipment	\$12,000
Uniforms	\$4,500
TOTAL COST	\$27,600

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$798,919
Purchased – Contracted	\$616,650
Supplies	\$27,600
TOTAL BUDGET	\$1,443,169



PLANNING & ZONING AND CODE ENFORCEMENT

Denise Brookins
Planning & Zoning Director





PLANNING & ZONING



FY 2024 HIGHLIGHTS



- Developed a public art program with two cornerstone events, Flags over Fairburn, and the Alleyway Hispanic Heritage Art Celebration
- Hosted four community engagement events and three art education workshops
- Facilitated the completion of two mural projects
- Completed four text amendments and six public meetings to review new developments, most notable, three new proposed restaurants and one new office building

FY 2025 GOALS



- Complete the impact fee program study to forecast and plan for future development
- Update the City's Comprehensive plan to guide ongoing actions that expand effective and efficient development, which will provide necessary infrastructure that promotes economic development
- Establish design guidelines and complete the zoning code update
- Create two small area plans to guide development in key locations
- Continue community engagement activities and placemaking programs

PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Planning & Zoning Director	1	0	1
Planning & Permit Coordinator	1	0	1
Planner	1	0	1
TOTAL POSITIONS	3	0	3

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Professional	\$87,000
Comprehensive Plan	\$155,550
GIS Services	\$20,000
Special Projects	\$65,000
Boards & Commissions	\$11,900
Telephone	\$2,480
Advertising	\$4,000
Printing & Binding	\$2,500
Postage	\$1000
Travel	\$5,000
Dues & Fees	\$2,000
Education & Training	\$3,000
Business Meeting	\$500
Other Contract Service	\$31,750
TOTAL COST	\$391,680

SUPPLIES

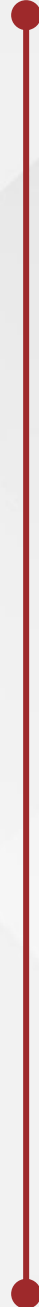
Account Names	FY 2025 Request
Office Supplies	\$2,000
Gasoline	\$1,000
Books & Periodicals	\$250
Uniforms/Clothing	\$500
TOTAL COST	\$3,750

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$308,435
Purchased-Contracted	\$391,680
Supplies	\$3,750
TOTAL BUDGET	\$703,865



CODE ENFORCEMENT



FY 2024 HIGHLIGHTS



- Two (2) Code Enforcement Officers completed the Level 1 certifications, and all officers attended the Georgia Code Enforcement training
- Secured arborist training for Code Enforcement Officers
- Launched the Blight Abatement Program to track the number of unsafe/unfit and blighted properties
- Worked with community partners to launch the pilot Love Thy Neighbor program to provide homeowners with rehab services
 - Four (4) community projects were completed with seniors, veterans, and local business owners
- Established the baseline enforcement goals and key performance indicators for the Code Enforcement division

FY 2025 GOALS



- Increase public awareness regarding code restrictions through the media, public information brochures, and group presentations
- Continue to focus on creating a comprehensive program to address dilapidated or abandoned structures
- Partner with more community clean up and home repair initiatives
- Update existing codes and policies to enable more impactful compliance strategies

PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Code Enforcement Manager	1	0	1
Code Enforcement Officer	4	0	4
Senior Code Enforcement Officer	1	0	1
TOTAL POSITIONS	6	0	6

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Animal Control	\$238,430
R & M Vehicle	\$3,000
Telephone	\$5,540
Printing & Binding	\$2,000
Postage	\$1,000
Travel	\$15,000
Education & Training	\$11,000
Business Meetings	\$500
Other Contract Services	\$97,500
TOTAL COST	\$373,970

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$2,500
Gasoline	\$15,000
Small Equipment	\$27,700
Misc Supplies < 500	\$300
Uniforms/Clothing	\$5,000
TOTAL COST	\$50,500

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$467,770
Purchased – Contracted	\$373,970
Supplies	\$50,500
Capital Outlay	\$7800
TOTAL BUDGET	\$900,040



ECONOMIC DEVELOPMENT & MAIN STREET

Sylvia Abernathy
Economic Development Director





ECONOMIC DEVELOPMENT



FY 2024 HIGHLIGHTS



- Successfully recruited and negotiated with state and county partners, Resia Manufacturing \$25 million, 252,000-square-foot, state-of-the-art manufacturing facility that will create 150+ new jobs
- Awarded 32 grants to Fairburn businesses for Small Business Incubators, Capital Improvements, Payroll Assistance, Relocation Assistance, and Rent Assistance totaling \$441,784
- Completion of Economic Development Strategic Plan Update
- Launch of LCI Gateway Study
- Launched the Education Campus Expansion Project for the Fairburn Historic Commercial District, Joint Venture Catalytic Site development
- Completed the Fulton-Korea International Trade Mission Memorandum of Understanding (MOU) for the development of a pilot program and ongoing international trade exchanges
- 2024 Fairburn Third Friday Concert Series, promoting more than 162 small businesses, showcasing 30+ musical artists with record-breaking attendance and tourism opportunities

FY 2025 GOALS



- Completion of LCI Gateway Connectivity Study report
- Establish a Destination Marketing Organization (DMO) to expand tourism opportunities and revenues for the city in conjunction with Hotel-Motel tax enhancement
- Establish Small Business Incubator Program and Enterprise Fund
- Economic Development branding campaign to align growth and development with investment opportunities, establishing a “pitch kit”
- Create a Workforce Development Apprenticeship program
- Promote International Trade Mission opportunities and exchanges for robotics, advanced manufacturing, biotechnology, and autonomous industries in job creation and workforce development

PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Economic Development Director	1	0	1
Marketing & Events Manager	0	1	1
Marketing & Events Coordinator	1	0	1
TOTAL POSITIONS	2	1	3

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Professional	\$25,000
Special Events/ Proj.	\$135,000
Telephone	\$3,980
Advertising	\$25,300
Printing & Binding	\$20,200
Postage	\$2,500
Travel	\$3,000
Dues & Fees	\$9,000
Education & Training	\$3,000
Business Meeting	\$2,500
TOTAL COST	\$229,480

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$5,000
Misc Supplies	\$3,500
TOTAL COST	\$8,500

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$298,438
Purchased-Contracted	\$229,480
Supplies	\$8,500
TOTAL BUDGET	\$536,418



MAIN STREET



FY 2024 HIGHLIGHTS



- Implemented Downtown Beautification Program, design of citywide banners, window decals for vacant properties, and planters for the downtown district
- Completed installation of Historic Town Clock and fundraising launch
- 2024 Phoenix Flies downtown historic tours of 18 in conjunction with the Atlanta Preservation Society
- Recreational Underpass Project workshops for downtown placemaking initiative
- Completed eight (8) ribbon-cutting and new business grand openings
- Second year of Fairburn Downtown Ren Thursday's partnership with Georgia Renaissance Festival
- Black History Month Event Celebration & Cultural event in conjunction with the African American Inventor's Exhibit showcasing major inventions from A to Z

FY 2025 GOALS



- VFW Memorial Program and commemorative site development
- Expand the Keep Fairburn Beautiful and Community Beautification Ambassadors (CBA) Program with business investment activities (i.e., Adopt-A-Planter, citywide clean-ups, and garden activities)
- Establish Downtown Dollars program for area coupons and business promotions-connecting residents and visitors to downtown businesses
- Implement and promote comprehensive business directory of services
- Promote Vacant Spaces Projects for window decals and downtown beautification

PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Main Street Coordinator	1	0	1
TOTAL POSITIONS	1	0	1

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Special Events/Projects	\$5,000
Special Events/ Projects	\$81,800
Main Street Board & Comm	\$4,200
Telephone	\$500
Advertising	\$15,240
Printing & Binding	\$3,000
Postage	\$250
Travel	\$2,000
Dues & Fees	\$1,500
Education & Training	\$3,000
Business Meeting	\$1,500
Other Contract Services	\$5,000
TOTAL COST	\$122,990

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$4,000
Misc Supplies	\$12,000
TOTAL COST	\$16,000

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$78,346
Purchased-Contracted	\$122,990
Supplies	\$16,000
TOTAL BUDGET	\$217,336



GENERAL SERVICES AND MAINTENANCE & SHOP

Gale Higgs
General Services Director





GENERAL SERVICES



FY 2024 HIGHLIGHTS

- Successfully launched the Street Sweeper Program
 - As of October 2023, 308.59 miles of road have been swept
- Increased resident participation by over 50% in the Annual One for the Chipper Christmas Drop Off Program
- General Service staff benefited from 2+ trainings this year to include flagger training, Sewer/Drain training, and John Deere ZZ930M training
- Successfully updated street signs within 10 Subdivisions



FY 2025 GOALS

- Successfully cross-train each General Service employee to operate all heavy equipment
- Identify damaged drains and sidewalks throughout the city for collaborative repair with the Water & Sewer Department
- Target specific areas for city sign upgrades to No Truck signs, Stop signs, speed limit, yield signs, etc.
- To provide educational documentation during the Spring and Fall Cleanup events regarding proper leaf and debris disposal to avoid drainage clogs



PERSONNEL

Positions	Current Count	FY 2025 Request	Total
General Services Director	1	0	1
General Services Superintendent	1	0	1
Administrative Assistant	1	0	1
Lead General Services Worker	4	0	4
General Services Worker	12	0	12
TOTAL POSITIONS	19	0	19

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Uniforms Service	\$30,000
Disposal	\$50,000
Landscaping	\$101,000
R & M Equipment	\$11,000
R & M Vehicle	\$10,000
Street Sign Maintenance	\$25,000
Equipment Rental	\$2,000
Communications	\$3,600
Travel Expense	\$500
Training	\$1,300
Business Meeting	\$1,500
Contract Service-Miscellaneous	\$197,500
TOTAL COST	\$433,400

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$4,000
Natural Gas	\$4,000
Street Lighting	\$95,000
Gasoline	\$105,000
Small Equip	\$6,000
Misc Supplies	\$12,000
Sidewalk/Street/Rep/Const	\$75,000
Landscaping Supplies	\$5,000
TOTAL COST	\$306,000

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$1,269,274
Purchased-Contracted	\$433,400
Supplies	\$306,000
TOTAL BUDGET	\$2,008,674



MAINTENANCE & SHOP



FY 2024 HIGHLIGHTS

- Successfully implemented NAPA TRACS inventory system
- Reduced repair time turnaround with the addition of an Automotive Technician position
- Centralized all vehicle maintenance logs into one tracking system



FY 2025 GOALS

- Procure a 40ft Conex box to expand supply storage for better organization of workspace
- Update maintenance shop equipment to handle larger wheel and tires on vehicles model year 2022 and newer (i.e., tire changer and balancer)
- Implement a quarterly city-wide vehicle safety inspection program
- Redesign the maintenance shop layout to improve workflow
- Continuous training of personnel to adapt to vehicle industry standards and trends



PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Automotive Supervisor	1	0	1
Automotive Technician	1	1	2
TOTAL POSITIONS	2	1	3

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Uniforms Service	\$6,000
R & M Equipment	\$1,500
R & M Vehicle	\$4,000
Telephone	\$650
Postage	\$50
Travel Expense	\$200
Training	\$600
Contract Services - Misc	\$2,000
TOTAL COST	\$15,000

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$300
Gasoline	\$1,000
Small Equip	\$6,200
Misc Supplies	\$13,000
Repair Parts	\$37,700
TOTAL COST	\$58,200

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$244,200
Purchased-Contracted	\$15,000
Supplies	\$58,200
TOTAL BUDGET	\$317,400



PUBLIC WORKS

Lester Thompson
Public Works Director



FY 2024 HIGHLIGHTS

- Completion of the Downtown LCI Streetscape Project
- Completion of the 2023 LMIG/TSPLOST City-Wide Resurfacing Project
- Completion of the 2024 LMIG/TSPLOST City-Wide Resurfacing Project
- Completion of the SE Broad Street/McLarin Road Pedestrian Improvements Project
- Completion of the Virlyn B. Smith Road Pedestrian Improvements Project
- Completion of the Fulton County Community Development Block Grant (CDBG) Project, Operation F.A.C.T./Washington Street Parking Lot Project
- Completion of the Fulton County Community Development Block Grant (CDBG) Project, Golightly Street Pedestrian Improvements Project
- Secured a Local Maintenance Improvement Grant (LMIG) Award of \$218,279.52 for the 2024 LMIG/TSPLOST City-Wide Resurfacing Project
- Secured Local Road Assistance Administration (LRA) Grant Award of \$270,319.11 for the 2024 LMIG/TSPLOST City-Wide Resurfacing Project
- Secured a Fulton County Community Development Block Grant (CDBG) Award of \$315,000.00 for the Golightly Rain Garden and Greenspace Project
- Secured a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant Award of \$1,008,000.00 for the Fairburn Warehousing and Distribution Center Community Safety Improvements Project



FY 2025 GOALS

- Completion of the Gullatt Road Full-Depth Reclamation (FDR) Project
- Completion of the Cleckler Road Full-Depth Reclamation (FDR) Project
- Completion of the McLarin Road Full-Depth Reclamation (FDR) Project
- Completion of the Shaw Drive Pedestrian Improvements Project
- Completion of the West Campbellton Street Pedestrian Improvements Project
- Completion of the Washington Street Pedestrian Improvements Project
- Completion of the Golightly Rain Garden and Greenspace Project
- Initiation of the Park Road Extension/Duncan Park Secondary Access Road Project
- Initiation of the I-85 @ SR 74/Senoia Road Interchange Project



PERSONNEL

Positions	Current Count	FY 2025 Request	Total
Public Works Director	1	0	1
Erosion Control/Development Inspector	2	0	2
City Engineer	0	1	1
Administrative Assistant	1	0	1
TOTAL POSITIONS	4	1	5

PURCHASED - CONTRACTED

Account Names	FY 2025 Request
Professional	\$135,000
Communications	\$2,000
Advertising	\$2,500
Printing & Binding	\$250
Postage	\$50
Travel	\$4,000
Dues & Subscriptions	\$250
Education & Training	\$4,000
TOTAL COST	\$148,050

SUPPLIES

Account Names	FY 2025 Request
Office Supplies	\$2,000
Gasoline	\$10,000
Uniforms/Clothing	\$2,500
TOTAL COST	\$14,500

SUMMARY

Category Names	FY 2025 Request
Personnel Services	\$530,430
Purchased – Contracted	\$148,050
Supplies	\$14,500
TOTAL BUDGET	\$692,980



GRANTS



PURCHASED - CONTRACTED

Category Names	FY 2025 Request
Purchased – Contracted	\$13,940
TOTAL BUDGET	\$13,940

CAPITAL OUTLAY

Account Names	FY 2025 Request
Interchange Design - SR 74	\$150,000
Interchange Construction-74	\$300,000
Gullatt Rd I-85 IJR	\$400,000
LMIG - Road Resurfacing	\$220,000
CDBG	\$315,000
LCI Implementation Grant	\$151,000
LCI Downtown Master Plan	\$3,672
G-DOT- Local Road Assistance	\$271,000
TOTAL COST	\$1,810,672

SUMMARY

Category Names	FY 2025 Request
Purchased – Contracted	\$13,940
Capital Outlay	\$1,810,672
TOTAL BUDGET	\$1,824,612



TSPLOST



PURCHASED - CONTRACTED

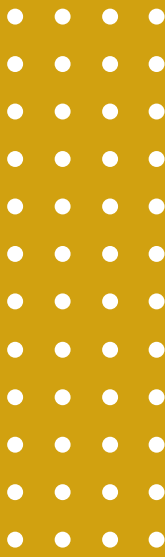
Account Names	FY 2025 Request
Admin-Program Mgt	\$200,000
TOTAL COST	\$200,000

CAPITAL OUTLAY

Account Names	FY 2025 Request
Infrastructure-Ped & Streetscape	\$700,000
Infrastructure-Roadway	\$4,820,000
TOTAL COST	\$5,520,000

SUMMARY

Category Names	FY 2025 Request
Purchased-Contracted	\$200,000
Capital Outlay	\$5,520,000
TOTAL BUDGET	\$5,720,000



THANK YOU

