



# PROPOSED FISCAL YEAR 2022 BUDGET

Resilience, Inclusion,  
Strength, and Experience



## **City of South Fulton**

### **LEGISLATIVE BODY**

William Edwards, Mayor At- Large

Helen Z. Willis, District 3 and Mayor Pro-Tem

Catherine Foster-Rowell, District 1

Carmalitha Gumbs, District 2

Naeema Gilyard, District 4

Corey Reeves, District 5

khalid kamau, District 6

Mark Baker, District 7

### **CITY MANAGER**

Tammi Saddler Jones

### **ASSISTANT CITY MANAGER**

Don Toms

### **FINANCE DIRECTOR**

Rachel Bembry, *Interim*

### **PREPARED BY**

Finance Department  
& City Manager's Office

# CITY MANAGER'S TRANSMITTAL LETTER

## GOVERNMENT OF THE CITY OF SOUTH FULTON

Office of the City Manager

WILLIAM "BILL" EDWARDS  
MAYOR

TAMMI SADDLER JONES  
CITY MANAGER



August 13, 2021

The Honorable Mayor William "Bill" Edwards  
and City of South Fulton City Council  
5440 Fulton Industrial Blvd. SW  
South Fulton, Georgia 30336

Dear Honorable Mayor and City Council:

On behalf of the citizens of the City of South Fulton and the multiple departments and staff, I am honored to transmit to you the proposed Fiscal Year 2022 balanced budget for the City of South Fulton focused on "Resilience, Inclusion, Strength, and Experience." This budget provides an in-depth look at our financial and operational future and highlights the commitments made to the citizens of South Fulton. I will outline critical investments of over \$91 million in key areas such as public safety, transportation and technology focused on ensuring the City of South Fulton is "Where You Want To Be."

The proposed FY 2022 budget strongly reflects the priorities of our City Council and delivers on our unified commitment of world-class service delivery for every South Fulton resident. This commitment is exemplified through the establishment of a five-year Capital Improvements Program (CIP) Plan that focuses the City's investments on our infrastructure, technology, equipment, and public safety fleet.

### ***A Safer, Stronger South Fulton***

The City is committed to ensuring all residents feel and are safe, providing an environment where communities can succeed and thrive. To that end, the FY2022 proposed budget aligns key services, including the realigning our Code Enforcement team as a stand-alone Department and the following investments:

- New vehicles to expand the public safety fleet, highlighted by several new additions to the fire apparatus fleet to include Fire Rescue Units and other response vehicles.
- Investments in public safety personnel, allowing the City to recruit and retain officers for our South Fulton Police Department as we welcome the Fulton Industrial Boulevard corridor into the City Fulton.
- Investments in essential software and technology to improve operations and efficiency.
- Expanding on the City's commitment to implement the police beat redesign study by funding the design and engineering phase for future fire station sites.
- Investments in the installation of an electric charging station to promote clean transportation.

- Initiating a pilot program for our public safety employees by offering a monthly housing allowance for those desiring to live within our city limits.

### ***Transportation As a Tool for Transformation***

In FY2021, the City's TSPLOST program resulted in more than 64 miles of paved road in a single fiscal year. The FY2022 budget expands on these investments by investing more than \$1.5 million in city wide bridge maintenance. The City has also committed to focus heavily on expanding Public Works equipment, the installation of gateway signage, and implementing the City's Municipal Separate Storm Sewer System (MS4) Program.

### ***High Performing Government***

As our City continues to grow, we must approve these critical investments to ensure citizens have access to a high performing government. Building a government that works for the citizens of South Fulton streamlines processes and improves efficiency. Additionally, we must

- Ensure all eligible South Fulton employees receive a 3% pay increase (mid-year).
- Expand the City's technology capabilities to continue to provide services online.
- Invest in facility upgrades and renovations in alignment with our strategic goal to enhance the quality of life with South Fulton.
- Increase staffing levels in various City departments to ensure efficient and effective operations.

In a city that has continued to move forward through during a worldwide pandemic, we can and should make all the critical investments necessary to ensure residents in all seven districts receive world-class service delivery in a safe environment focused on inclusive prosperity. I am honored to serve with you to reach this goal.

In Service,

*Tammi Saddler Jones*

Tammi Saddler Jones

## BUDGET SUMMARY GENERAL FUND REVENUES

<b>Revenue Categories</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Property Taxes	29,904,109	33,452,911	
Motor Vehicle	705,000	1,600,000	
Franchise Fees	4,817,653	7,500,000	
Local Options Sales Tax	17,000,000	22,000,000	
Business and Occupation	1,750,000	2,675,000	
Insurance Premium Tax	7,100,000	6,900,000	
Other Taxes	190,000	325,000	
License & Permits	4,067,500	3,729,000	
IGA Revenue	3,999,996	680,000	
Fees for Services	1,930,500	4,389,000	
Fines and Forfeitures	1,000	15,000	
Other Revenue	4,193,780	98,750	
Budgeted Use of Reserves	-	8,137,869	
<b>Total General Fund Revenues</b>	<b>75,659,538</b>	<b>91,502,530</b>	-

## BUDGET SUMMARY

### GENERAL FUNDS EXPENDITURES

<b>Functions</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Council District 1	189,487	182,358	-
Council District 2	179,487	182,358	-
Council District 3	192,987	182,358	-
Council District 4	189,487	182,358	-
Council District 5	189,487	182,358	-
Council District 6	189,487	182,358	-
Council District 7	189,487	182,358	-
City Clerk	1,216,301	590,374	-
Mayor	254,514	261,538	-
City Manager	1,088,337	1,037,482	-
Finance	1,983,474	1,792,219	-
Contracts & Procurement	383,464	415,242	-
Legal	1,879,999	1,550,610	-
Information Technology	2,825,903	3,912,406	-
Human Resources	664,620	592,452	-
Risk Management	119,978	1,087,406	-
Communications & External Affairs	641,987	732,926	-
Facilities	-	1,416,000	-
General Services	4,956,479	1,752,321	-
Municipal Court	813,436	785,605	-
Police	14,841,497	20,963,782	-

<b>Functions</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Fire	14,355,233	16,906,025	-
Public Works	8,230,466	10,953,849	-
Parks and Recreation	4,174,889	4,864,114	-
Cultural Affairs	783,115	1,061,974	-
Community Development	5,571,063	3,095,441	-
Code Enforcement	-	2,367,413	-
Destination South Fulton (Econ Dev)	1,140,719	663,639	-
DSF-Red Oak (Econ Dev)	-	126,176	-
DSF-Old National (Econ Dev)	-	133,176	-
Contingency	2,431,590	100,000	-
Transfer Out Blighted Properties	200,000	300,000	-
Transfer Out E-911	2,000,000	1,913,410	-
Transfer Out Downtown Dev Authority	-	150,000	-
Transfer to Multiple Grant Fund	1,000,000	1,000,000	-
Transfer to Capital Projects Fund	1,700,000	8,137,869	-
Transfer to URA-Debt Service	1,115,950	1,117,425	-
Transfer to Solid Waste Fund	100,000	-	-
Transfer to Stormwater Fund	-	445,150	-
Transfer to Wolf Creek Fund	-	-	-
<b>Total General Fund Expenditure</b>	<b>75,792,922</b>	<b>91,502,530</b>	-
<b>Net Surplus/Expenditure</b>	<b>(133,384)</b>	<b>(o)</b>	-



## FY2022 BUDGET CALENDAR

Work Sessions	Zoning Public Hearings	Regular Meetings	Special Meetings Millage/Budget
			<b>1<sup>st</sup> and 2<sup>nd</sup> Public Hearings and Reading of Millage Rate</b> <b>Wednesday,</b> <b>Aug. 11, 2021</b> <b>10:00 AM and 6:00 PM</b>
			<b>Department Budget Presentations</b> <b>Tuesday,</b> <b>Aug. 17, 2021</b> <b>10:00 AM</b>
			<b>Department Budget Presentations</b> <b>Thursday,</b> <b>Aug. 19, 2021</b> <b>10:00 AM</b>
		<b>Tuesday,</b> <b>Aug. 24, 2021</b> <b>4:00 PM</b>	<b>3<sup>rd</sup> Public Hearing and Adoption of Millage Rate</b> <b>Tuesday,</b> <b>Aug. 24, 2021</b> <b>4:00 PM</b>
			<b>1<sup>st</sup> Public Hearing and Reading of FY22 Budget</b> <b>Wednesday,</b> <b>Sept. 8, 2021</b> <b>10:00 AM</b>
<b>Tuesday,</b> <b>Sept. 14, 2021</b> <b>4:00 PM</b>	<b>Tuesday,</b> <b>Sept. 14, 2021</b> <b>6:00 PM</b>		
			<b>2<sup>nd</sup> Public Hearing and Adoption of FY22 Budget</b> <b>Wednesday,</b> <b>Sept. 15, 2021</b> <b>6:00 PM</b>
		<b>Tuesday,</b> <b>Sept. 28, 2021</b> <b>4:00 PM</b>	

For more information, please contact the Office of the City Clerk at 470-809-7272 or visit the City's website at [www.cityofsouthfultonga.gov](http://www.cityofsouthfultonga.gov).



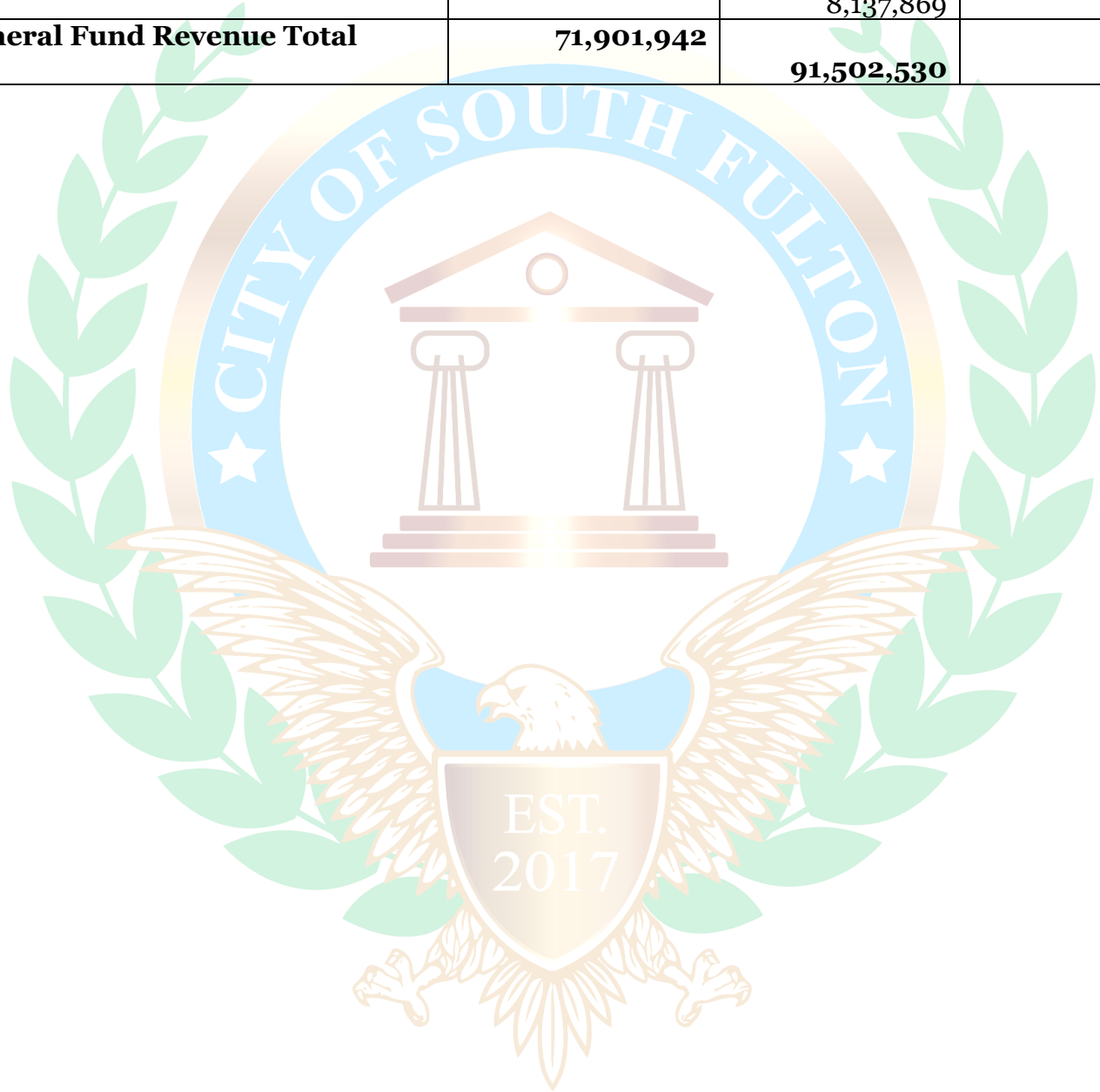
## BUDGET SUMMARY GENERAL FUNDS REVENUE

<b>Revenue Account Description</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Real Property Current Year Note 1	29,055,109	32,002,911	
Real Property Prior Year	280,000	280,000	
Real Property Tax Interest Income	91,000	90,000	
Real Property Tax Commission	(390,000)	(390,000)	
Tax Penalties	68,000	70,000	
TAVT/ Ad Valorem Motor Vehicle Tax	705,000	1,600,000	
Real Estate Intangible Tax	620,000	1,000,000	
Real Estate Transfer Intangible	180,000	400,000	
Franchise Taxes	4,817,653	7,500,000	
Local Option Sales And Use Tax	17,000,000	22,000,000	
Alcoholic Beverage Excise Tax	100,000	200,000	
Rental Motor Vehicle Excise Tax	-	75,000	
Business And Occupation License	1,600,000	2,500,000	
Alcoholic Beverage Lic Fee	150,000	175,000	
Insurance Premiums Tax	7,100,000	6,900,000	
Financial Institutions Tax	60,000	50,000	
Building Permits	3,900,000	3,500,000	
Land Development	137,300	100,000	
Tree Fund	-	10,000	
Zoning And Land Use	-	40,000	
Zoning Admin Fee Rezoning	4,800	50,000	

<b>Revenue Account Description</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Zoning Admin Fee - Use Permits	-	3,000	
Zoning Admin Fee - Modifications	900	3,000	
Zoning Admin Fee - Variances	200	5,000	
Sign Permits	4,500	8,000	
Other Community Development Rev.	19,800	10,000	
IGA - City of Atlanta Fire	340,000	680,000	
Code - Code Board Fee	80,800	100,000	
Qualifying Fees	-	3,500	
False Alarms	-	5,000	
Police-Wrecker Service	40,000	95,000	
Police-Local Revenue Misc.	9,000	30,000	
Police-Fingerprinting Fees	29,000	15,000	
Police-Police Reports	6,000	30,000	
Police-Work Permit	-	10,000	
Police Background check Fees	300	400	
Traffic Camera Revenue	1,394,000	3,500,000	
False Alarms	-	5,000	
Fire-Annual Plan Review Services	-	100,000	
Fire-Inspections and Plan Review	27,000	10,000	
Fire-Inspect Complexes	1,500	2,500	
Program Fees	2,000	2,000	
Recreation-Adult Swim Lessons	2,600	1,000	
Recreation-Open Swim	9,000	1,000	

<b>Revenue Account Description</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Recreation-Swordfish Swim Lessons	1,300	1,300	
Recreation-Water Aerobics	8,000	2,000	
Recreation-Youth Swim Lessons	5,300	1,000	
Recreation-Zumba	3,000	2,000	
Recreation-After School Program	45,000	75,000	
Recreation-Open Gym	2,000	2,000	
Recreation-Facility Rentals	30,000	30,000	
Recreation-Fitness	5,700	5,700	
Recreation-Youth Track & Field	9,300	2,000	
Recreation-Flag Football	16,000	10,000	
Recreation-Youth Football	10,000	10,000	
Recreation-Youth Cheerleading	1,800	1,800	
Recreation-Tennis	100,000	80,000	
Recreation-Youth Karate	3,000	2,000	
Recreation-Youth Soccer	2,000	2,000	
Recreation-Youth Basketball	30,000	20,000	
Recreation-Summer Camp Program	20,000	50,000	
Recreation-Specialty Camp	2,000	1,000	
Recreation-Yoga	800	800	
Southwest Arts Center	-	180,000	
Municipal - PD Tech and Recruitment Fee	1,000	15,000	
Interest Income	-	10,000	
Miscellaneous Revenue	4,160,280	20,000	

<b>Revenue Account Description</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Shared Services Reimbursement - FBI	-	12,500	
Transfer of Hotel Motel Rev from 275	-	56,250	
Budgeted Use of Reserves	-	8,137,869	
<b>General Fund Revenue Total</b>	<b>71,901,942</b>	<b>91,502,530</b>	-



# BUDGET SUMMARY

## Department Budget

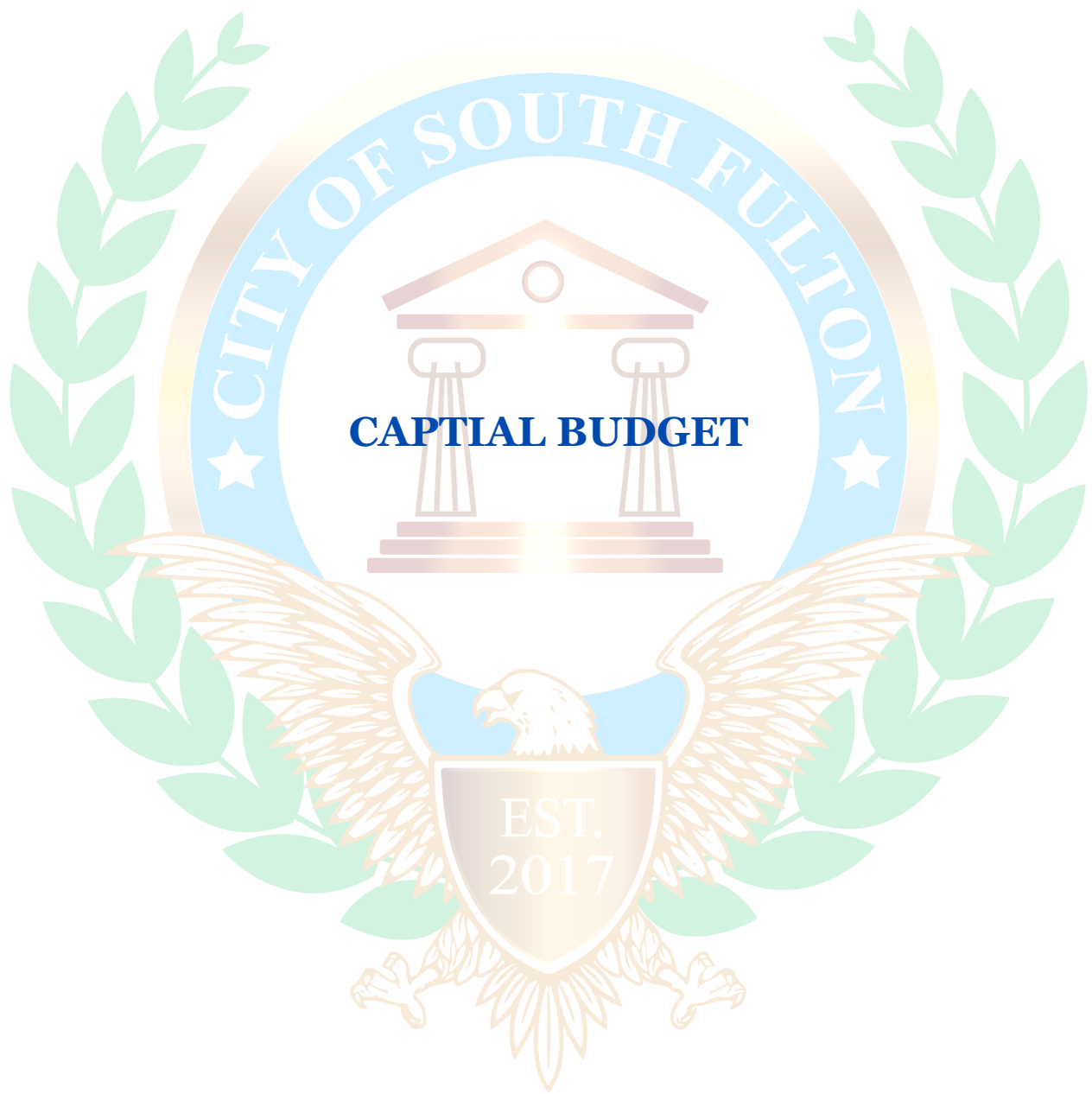
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Departments</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
<b>District 1</b>			
Personnel	\$134,487	\$127,358	\$0
Operations	\$55,000	\$55,000	\$0
<i>Subtotal</i>	\$189,487	\$182,358	\$0
<b>District 2</b>			
Personnel	\$134,487	\$127,358	\$0
Operations	\$45,000	\$55,000	\$0
<i>Subtotal</i>	\$179,487	\$182,358	\$0
<b>District 3</b>			
Personnel	\$134,487	\$127,358	\$0
Operations	\$58,500	\$55,000	\$0
<i>Subtotal</i>	\$192,987	\$182,358	\$0
<b>District 4</b>			
Personnel	\$134,487	\$127,358	\$0
Operations	\$55,000	\$55,000	\$0
<i>Subtotal</i>	\$189,487	\$182,358	\$0
<b>District 5</b>			
Personnel	\$134,487	\$127,358	\$0
Operations	\$55,000	\$55,000	\$0
<i>Subtotal</i>	\$189,487	\$182,358	\$0
<b>District 6</b>			
Personnel	\$134,487	\$127,358	\$0
Operations	\$55,000	\$55,000	\$0
<i>Subtotal</i>	\$189,487	\$182,358	\$0
<b>District 7</b>			
Personnel	\$134,487	\$127,358	\$0
Operations	\$55,000	\$55,000	\$0
<i>Subtotal</i>	\$189,487	\$182,358	\$0
<b>City Clerk</b>			
Personnel	\$373,531	\$406,079	\$0
Operations	\$842,770	\$184,295	\$0

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Departments</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
<i>Subtotal</i>	\$1,216,301	\$590,374	\$0
<b>Mayor</b>			
Personnel	\$209,562	\$212,238	\$0
Operations	\$44,952	\$49,300	\$0
<i>Subtotal</i>	\$254,514	\$261,538	\$0
<b>City Manager</b>			
Personnel	\$880,204	\$746,382	\$0
Operations	\$208,133	\$291,100	\$0
<i>Subtotal</i>	\$1,088,337	\$1,037,482	\$0
<b>Finance</b>			
Personnel	\$1,503,255	\$1,435,419	\$0
Operations	\$480,219	\$356,800	\$0
<i>Subtotal</i>	\$1,983,474	\$1,792,219	\$0
<b>Contracts &amp; Procurement</b>			
Personnel	\$291,304	\$303,942	\$0
Operations	\$92,160	\$111,300	\$0
<i>Subtotal</i>	\$383,464	\$415,242	\$0
<b>Legal</b>			
Personnel	\$368,942	\$649,510	\$0
Operations	\$1,511,057	\$901,100	\$0
<i>Subtotal</i>	\$1,879,999	\$1,550,610	\$0
<b>Information Technology</b>			
Personnel	\$695,662	\$872,806	\$0
Operations	\$2,130,241	\$3,039,600	\$0
<i>Subtotal</i>	\$2,825,903	\$3,912,406	\$0
<b>Human Resources</b>			
Personnel	\$497,070	\$396,072	\$0
Operations	\$167,550	\$196,380	\$0
<i>Subtotal</i>	\$664,620	\$592,452	\$0
<b>Risk Mgmt.</b>			
Personnel	\$99,885	\$102,806	\$0
Operations	\$20,093	\$984,600	\$0
<i>Subtotal</i>	\$119,978	\$1,087,406	\$0
<b>Communications</b>			
Personnel	\$353,705	\$431,176	\$0
Operations	\$288,282	\$301,750	\$0

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Departments</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
<i>Subtotal</i>	\$641,987	\$732,926	\$0
<b>Facilities</b>			
Personnel	\$0	\$0	\$0
Operations	\$0	\$1,416,000	\$0
<i>Subtotal</i>	\$0	\$1,416,000	\$0
<b>General Services</b>			
Personnel	\$587,814	\$652,368	\$0
Operations	\$4,368,665	\$1,099,953	\$0
<i>Subtotal</i>	\$4,956,479	\$1,752,321	\$0
<b>Municipal Court</b>			
Personnel	\$455,219	\$520,865	\$0
Operations	\$358,217	\$264,740	\$0
<i>Subtotal</i>	\$813,436	\$785,605	\$0
<b>Police</b>			
Personnel	\$13,003,602	\$18,105,503	\$0
Operations	\$1,837,895	\$2,858,279	\$0
<i>Subtotal</i>	\$14,841,497	\$20,963,782	\$0
<b>Fire</b>			
Personnel	\$13,510,287	\$15,155,836	\$0
Operations	\$844,946	\$1,750,189	\$0
<i>Subtotal</i>	\$14,355,233	\$16,906,025	\$0
<b>Public Works</b>			
Personnel	\$490,188	\$973,109	\$0
Operations	\$7,740,278	\$9,980,740	\$0
<i>Subtotal</i>	\$8,230,466	\$10,953,849	\$0
<b>Parks &amp; Recreation</b>			
Personnel	\$2,972,006	\$3,123,329	\$0
Operations	\$1,202,883	\$1,740,785	\$0
<i>Subtotal</i>	\$4,174,889	\$4,864,114	\$0
<b>Cultural Affairs</b>			
Personnel	\$486,841	\$592,474	\$0
Operations	\$296,274	\$469,500	\$0
<i>Subtotal</i>	\$783,115	\$1,061,974	\$0
<b>Community Development</b>			
Personnel	\$2,501,941	\$1,887,791	\$0
Operations	\$3,069,122	\$1,207,650	\$0

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Departments</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
<i>Subtotal</i>	\$5,571,063	\$3,095,441	\$0
<b>Code Enforcement</b>			
Personnel	\$0	\$1,351,913	\$0
Operations	\$0	\$1,015,500	\$0
<i>Subtotal</i>	\$0	\$2,367,413	\$0
<b>Destination South Fulton</b>			
Personnel	\$1,113,214	\$245,639	\$0
Operations	\$27,505	\$418,000	\$0
<i>Subtotal</i>	\$1,140,719	\$663,639	\$0
<b>DSF Red Oak</b>			
Personnel	\$0	\$91,176	\$0
Operations	\$0	\$35,000	\$0
<i>Subtotal</i>	\$0	\$126,176	\$0
<b>DSF Old National</b>			
Personnel	\$0	\$91,176	\$0
Operations	\$0	\$42,000	\$0
<i>Subtotal</i>	\$0	\$133,176	\$0
<b>Non-Dept &amp; Transfers</b>			
Blighted Properties	\$200,000	\$300,000	\$0
Transfer to E-911	\$2,000,000	\$1,913,410	\$0
Transfer Out DDA	\$0	\$150,000	\$0
Transfer to Multiple Grant Fund	\$1,000,000	\$1,000,000	\$0
Capital	\$1,700,000	\$8,137,869	\$0
Debt Service-URA	\$1,115,950	\$1,117,425	\$0
Solid Waste	\$100,000	\$0	\$0
Stormwater/MS4	\$0	\$445,150	\$0
Wolf Creek	\$0	\$0	\$0
Contingency	\$2,431,590	\$100,000	\$0
<b>Personnel</b>	\$41,335,641	\$49,239,115	\$0
<b>Operations</b>	\$25,909,741	\$29,099,561	\$0
<b>Transfers</b>	\$8,547,540	\$13,163,854	\$0
<b>Total Gen Fund Exp</b>	<b>\$75,792,922</b>	<b>\$91,502,530</b>	<b>\$0</b>





## DEBT

Governmental Activities	FY 2021 Ending Balance	FY 2022 Proposed Additions	Total Debt
Financed purchases from direct borrowings	5,637,031	4,120,000	9,757,031
Revenue Bonds	17,020,000	-	17,020,000
<b>Total</b>	<b>22,657,031</b>	<b>4,120,000</b>	<b>26,777,031</b>

Legal Debt Margin	FY 2021	FY 2022
Total assessed value	3,598,503,531	3,880,457,830
Debt limit (10% of total assessed value)	359,850,353	388,045,783
Debt applicable to limit		
General obligation bonds	-	-
<b>Legal Debt margin</b>	<b>359,850,353</b>	<b>388,045,783</b>

# MAYOR

## City of South Fulton

### Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$157,201	\$158,665	
Insurance-Health	\$19,000	\$23,534	
Insurance-Life	\$360	\$450	
Insurance-Dental	\$1,140	\$1,410	
Insurance-Vision	\$320	\$292	
Social Security	\$9,746	\$9,837	
Medicare	\$2,279	\$2,301	
8% ER Contribution	\$9,536	\$9,679	
2% ER Contribution	\$2,384	\$2,420	
Unemployment ins	\$80	\$1,111	
Workers' compensation	\$2,516	\$2,539	
Vehicle Allowance	\$5,000	\$0	
<b>Total Personnel Cost</b>	<b>\$209,562</b>	<b>\$212,238</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$3,800	\$3,800	
Mobile Phones	\$2,400	\$1,800	
Advertising	\$4,000	\$4,600	
Printing	\$0	\$5,000	
Travel	\$5,210	\$7,500	
Education and Training	\$5,500	\$2,500	
Dues and fees	\$11,000	\$11,000	
Supplies:			
Office Supplies	\$8,000	\$3,000	
Postage	\$1,000	\$6,000	
Food	\$4,042	\$4,100	
Total Operating	\$44,952	\$49,300	\$0
<b>Total Budget</b>	<b>\$254,514</b>	<b>\$261,538</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Executive Assistant to Mayor	1	1	
Mayor	1	1	

Administrative Coordinator II	0	1	
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>0</b>

## DISTRICT 1

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$89,243	\$84,763	
Insurance-Health	\$21,000	\$23,534	
Insurance-Life	\$360	\$450	
Insurance-Dental	\$1,240	\$1,410	
Insurance-Vision	\$420	\$292	
Social Security	\$5,533	\$5,255	
Medicare	\$1,294	\$1,229	
8% ER Contribution	\$7,139	\$6,781	
2% ER Contribution	\$1,785	\$1,695	
Unemployment ins	\$45	\$593	
Workers' compensation	\$1,428	\$1,356	
Vehicle Allowance	\$5,000	\$0	
<b>Total Personnel Cost</b>	<b>\$134,487</b>	<b>\$127,358</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional Services	\$20,917	\$15,700	
Mobile Phones	\$1,717	\$2,400	
Printing	\$3,283	\$3,200	
Travel	\$5,770	\$5,700	
Education and Training	\$4,250	\$4,400	
Dues and Fees	\$3,100	\$4,100	
Supplies:			
Office Supplies	\$6,098	\$7,000	
Postage	\$2,668	\$4,400	
Community Outreach	\$4,900	\$5,800	
Books and periodicals	\$1,130	\$1,100	
Other Supplies	\$1,167	\$1,200	
<b>Total Operating</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$189,487</b>	<b>\$182,358</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Council Member	1	1	
Legislative Assistant	1	1	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

## DISTRICT 2

City of South Fulton

Department Budget Fiscal Year 2022

FY2021 Amended	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular employees	\$89,243	\$84,763	
Insurance-Health	\$21,000	\$23,534	
Insurance-Life	\$360	\$450	
Insurance-Dental	\$1,240	\$1,410	
Insurance-Vision	\$420	\$292	
Social Security	\$5,533	\$5,255	
Medicare	\$1,294	\$1,229	
8% ER Contribution	\$7,139	\$6,781	
2% ER Contribution	\$1,785	\$1,695	
Unemployment ins	\$45	\$593	
Workers' compensation	\$1,428	\$1,356	
Vehicle Allowance	\$5,000	\$0	
<b>Total Personnel Cost</b>	<b>\$134,487</b>	<b>\$127,358</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional Services	\$15,717	\$13,000	
Mobile Phones	\$1,717	\$2,400	
Printing	\$3,283	\$3,300	
Travel	\$5,770	\$12,000	
Education and Training	\$4,250	\$5,000	
Dues and Fees	\$4,100	\$4,100	
Supplies:			
Office Supplies	\$6,098	\$5,000	
Postage	\$4,368	\$4,700	
Community Outreach	\$7,400	\$5,000	
Books and periodicals	\$1,130	\$0	
Other Supplies	\$1,167	\$500	

Total Operating	\$55,000	\$55,000	\$0
<b>Total Budget</b>	<b>\$189,487</b>	<b>\$182,358</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Council Member	1	1	
Legislative Assistant	1	1	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

## DISTRICT 3

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$89,243	\$84,763	
Insurance-Health	\$21,000	\$23,534	
Insurance-Life	\$360	\$450	
Insurance-Dental	\$1,240	\$1,410	
Insurance-Vision	\$420	\$292	
Social Security	\$5,533	\$5,255	
Medicare	\$1,294	\$1,229	
8% ER Contribution	\$7,139	\$6,781	
2% ER Contribution	\$1,785	\$1,695	
Unemployment ins	\$45	\$593	
Workers' compensation	\$1,428	\$1,356	
Vehicle Allowance	\$5,000	\$0	
<b>Total Personnel Cost</b>	<b>\$134,487</b>	<b>\$127,358</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional Services	\$15,717	\$6,000	
Mobile Phones	\$1,717	\$2,400	
Printing	\$3,283	\$7,000	
Travel	\$5,770	\$12,000	
Education and Training	\$4,250	\$5,000	
Dues and Fees	\$4,100	\$4,100	
Supplies:			
Office Supplies	\$6,098	\$3,000	
Postage	\$4,368	\$9,000	

Community Outreach	\$10,900	\$5,800	
Books and periodicals	\$1,130	\$200	
Other Supplies	\$1,167	\$500	
Total Operating	\$58,500	\$55,000	\$0
<b>Total Budget</b>	<b>\$192,987</b>	<b>\$182,358</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Council Member	1	1	
Legislative Assistant	1	1	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

## DISTRICT 4

### City of South Fulton

#### Department Budget Fiscal Year 2022

FY2021 Amended	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular employees	\$89,243	\$84,763	
Insurance-Health	\$21,000	\$23,534	
Insurance-Life	\$360	\$450	
Insurance-Dental	\$1,240	\$1,410	
Insurance-Vision	\$420	\$292	
Social Security	\$5,533	\$5,255	
Medicare	\$1,294	\$1,229	
8% ER Contribution	\$7,139	\$6,781	
2% ER Contribution	\$1,785	\$1,695	
Unemployment ins	\$45	\$593	
Workers' compensation	\$1,428	\$1,356	
Vehicle Allowance	\$5,000	\$0	
<b>Total Personnel Cost</b>	<b>\$134,487</b>	<b>\$127,358</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional Services	\$15,717	\$13,000	
Mobile Phones	\$1,717	\$2,400	
Printing	\$3,283	\$3,300	
Travel	\$5,770	\$12,000	
Education and Training	\$4,250	\$5,000	
Dues and Fees	\$4,100	\$4,100	

Supplies:			
Office Supplies	\$6,098	\$5,000	
Postage	\$4,368	\$4,700	
Community Outreach	\$7,400	\$5,000	
Books and periodicals	\$1,130	\$0	
Other Supplies	\$1,167	\$500	
Total Operating	\$55,000	\$55,000	\$0
<b>Total Budget</b>	<b>\$189,487</b>	<b>\$182,358</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Council Member	1	1	
Legislative Assistant	1	1	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

## DISTRICT 5

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$89,243	\$84,763	
Insurance-Health	\$21,000	\$23,534	
Insurance-Life	\$360	\$450	
Insurance-Dental	\$1,240	\$1,410	
Insurance-Vision	\$420	\$292	
Social Security	\$5,533	\$5,255	
Medicare	\$1,294	\$1,229	
8% ER Contribution	\$7,139	\$6,781	
2% ER Contribution	\$1,785	\$1,695	
Unemployment ins	\$45	\$593	
Workers' compensation	\$1,428	\$1,356	
Vehicle Allowance	\$5,000	\$0	
<b>Total Personnel Cost</b>	<b>\$134,487</b>	<b>\$127,358</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional Services	\$15,717	\$6,000	
Mobile Phones	\$1,717	\$2,400	
Printing	\$3,283	\$7,000	



Travel	\$5,770	\$12,000	
Education and Training	\$4,250	\$5,000	
Dues and Fees	\$4,100	\$4,100	
Supplies:			
Office Supplies	\$6,098	\$3,000	
Postage	\$4,368	\$9,000	
Community Outreach	\$10,900	\$5,800	
Books and periodicals	\$1,130	\$200	
Other Supplies	\$1,167	\$500	
Total Operating	\$58,500	\$55,000	\$0
<b>Total Budget</b>	<b>\$192,987</b>	<b>\$182,358</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Council Member	1	1	
Legislative Assistant	1	1	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

## DISTRICT 6

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$89,243	\$84,763	
Insurance-Health	\$21,000	\$23,534	
Insurance-Life	\$360	\$450	
Insurance-Dental	\$1,240	\$1,410	
Insurance-Vision	\$420	\$292	
Social Security	\$5,533	\$5,255	
Medicare	\$1,294	\$1,229	
8% ER Contribution	\$7,139	\$6,781	
2% ER Contribution	\$1,785	\$1,695	
Unemployment ins	\$45	\$593	
Workers' compensation	\$1,428	\$1,356	
Vehicle Allowance	\$5,000	\$0	
<b>Total Personnel Cost</b>	<b>\$134,487</b>	<b>\$127,358</b>	<b>\$0</b>

Purchased Contracted Services:			
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Professional Services	\$15,717	\$25,000	
Mobile Phones	\$1,717	\$2,400	
Printing	\$3,283	\$2,000	
Travel	\$5,770	\$5,000	
Education and Training	\$4,250	\$3,000	
Dues and Fees	\$4,100	\$3,000	
Supplies:			
Office Supplies	\$6,098	\$5,500	
Postage	\$4,368	\$5,600	
Community Outreach	\$7,400	\$3,000	
Books and periodicals	\$1,130	\$500	
Other Supplies	\$1,167	\$0	
Total Operating	\$55,000	\$55,000	\$0
<b>Total Budget</b>	<b>\$189,487</b>	<b>\$182,358</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Council Member	1	1	
Legislative Assistant	1	1	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

## DISTRICT 7

### City of South Fulton

#### Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$89,243	\$84,763	
Insurance-Health	\$21,000	\$23,534	
Insurance-Life	\$360	\$450	
Insurance-Dental	\$1,240	\$1,410	
Insurance-Vision	\$420	\$292	
Social Security	\$5,533	\$5,255	
Medicare	\$1,294	\$1,229	
8% ER Contribution	\$7,139	\$6,781	
2% ER Contribution	\$1,785	\$1,695	
Unemployment ins	\$45	\$593	
Workers' compensation	\$1,428	\$1,356	
Vehicle Allowance	\$5,000	\$0	

**Total Personnel Cost** **\$134,487** **\$127,358** **\$0**

Purchased Contracted Services:			
Professional Services	\$31,217	\$25,000	
Mobile Phones	\$1,717	\$2,400	
Printing	\$783	\$2,000	
Travel	\$1,770	\$5,000	
Education and Training	\$1,250	\$3,000	
Dues and Fees	\$4,100	\$3,000	
Supplies:			
Office Supplies	\$6,098	\$5,500	
Postage	\$1,368	\$5,600	
Community Outreach	\$4,400	\$3,000	
Books and periodicals	\$1,130	\$500	
Other Supplies	\$1,167	\$0	
<b>Total Operating</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$189,487</b>	<b>\$182,358</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Council Member	1	1	
Legislative Assistant	1	1	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

## CITY CLERK

### City of South Fulton Department Budget Fiscal Year 2022

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular employees	\$278,199	\$295,713	
Insurance-Health	\$38,000	\$47,068	
Insurance-Life	\$720	\$900	
Insurance-Dental	\$2,280	\$2,820	
Insurance-Vision	\$640	\$584	
Social Security	\$17,248	\$18,334	
Medicare	\$4,034	\$4,288	
8% ER Contribution	\$22,256	\$23,657	
2% ER Contribution	\$5,564	\$5,914	
Unemployment ins	\$139	\$2,070	
Workers' compensation	\$4,451	\$4,731	
<b>Total Personnel Cost</b>	<b>\$373,531</b>	<b>\$406,079</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$405,000	\$81,000	
Rental of Equipment and Vehicles	\$50	\$0	
Mobile Phones	\$0	\$4,500	
Advertising	\$375,000	\$3,000	
Printing	\$0	\$6,000	
Travel	\$4,100	\$4,000	
Education and Training	\$2,500	\$7,000	
Dues and fees	\$35,500	\$38,295	
Supplies:			
Office Supplies	\$7,920	\$17,500	
Postage	\$0	\$1,000	
Operating Supplies	\$4,000	\$0	
Food	\$1,000	\$12,000	
Books and periodicals	\$0	\$250	
Uniforms	\$0	\$750	
<b>Total Operating</b>	<b>\$835,070</b>	<b>\$175,295</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$1,208,601</b>	<b>\$581,374</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Coordinator II	1	1	
Administrative Specialist I	0	0	
City Clerk	1	1	
Deputy City Clerk	1	1	
Records Administrator	1	1	
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>0</b>

## CITY MANAGER

City of South Fulton

Department Budget Fiscal Year 2022

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular Employees	\$677,081	\$568,793	
Insurance-Health	\$76,000	\$58,835	
Insurance-Life	\$1,440	\$1,125	
Insurance-Dental	\$4,560	\$3,525	
Insurance-Vision	\$1,280	\$730	
Social Security	\$41,979	\$35,265	
Medicare	\$9,818	\$8,248	
8% ER Contribution	\$0	\$45,422	
2% ER Contribution	\$54,166	\$11,356	
Unemployment ins	\$13,542	\$3,982	
Workers' compensation	\$338	\$9,101	
<b>Total Personnel Cost</b>	<b>\$880,204</b>	<b>\$746,382</b>	<b>\$0</b>

Purchased Contracted Services:			
Official/administrative	\$11,000	\$7,500	
Professional	\$135,833	\$176,000	
Technical	\$12,000	\$0	
Vehicle Repairs and Maintenance	\$300	\$0	
Mobile Phones	\$5,000	\$5,000	
Printing	\$5,000	\$5,000	
Travel	\$5,000	\$15,000	
Education and Training	\$7,500	\$57,000	
Dues and fees	\$13,000	\$10,100	
Supplies:			
Office Supplies	\$7,000	\$7,000	
Operating Supplies	\$2,500	\$0	
Gasoline/Fuel	\$0	\$1,100	
Food	\$4,300	\$6,100	
Uniforms	\$0	\$1,000	
<b>Total Operating</b>	<b>\$208,433</b>	<b>\$290,800</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$1,088,637</b>	<b>\$1,037,182</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Administrative Specialist I	1	0	
Administrative Assistant to City Manager	0	1	
Assistant City Manager	1	1	
Chaplain*	1	0	
City Manager	1	1	
Constituent Affairs Coordinator	1	0	
Executive Assistant	1	0	
Management Policy Analyst I	1	0	
Programs and Performance Administrator	1	1	
Special Projects Manager	0	1	
<b>Total Positions</b>	<b>8</b>	<b>5</b>	<b>0</b>

\*Position moved to Police Department in FY 2022.

## FINANCE

### City of South Fulton

#### Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$1,120,448	\$1,041,513	
Insurance-Health	\$152,000	\$170,622	
Insurance-Life	\$2,880	\$3,263	
Insurance-Dental	\$9,120	\$10,223	
Insurance-Vision	\$2,560	\$2,117	

Social Security	\$69,468	\$64,574	
Medicare	\$16,247	\$15,102	
8% ER Contribution	\$89,636	\$83,240	
2% ER Contribution	\$22,409	\$20,810	
Unemployment ins	\$4,560	\$7,291	
Workers' compensation	\$13,927	\$16,664	
<b>Total Personnel Cost</b>	<b>\$1,503,255</b>	<b>\$1,435,419</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$250,000	
Professional Services Audit	\$0	\$52,000	
Mobile Phones	\$4,800	\$4,800	
Printing	\$3,000	\$3,000	
Travel	\$5,951	\$2,000	
Education and Training	\$11,500	\$13,000	
Dues and fees	\$0	\$2,100	
Bank Service Charges	\$13,000	\$10,000	
Supplies:			
Office Supplies	\$10,000	\$10,000	
Postage	\$3,500	\$3,500	
Food	\$3,500	\$3,500	
Uniforms	\$0	\$2,400	
Books and periodicals	\$500	\$500	
Contingencies	\$2,093,783	\$0	
Total Operating	\$2,149,534	\$356,800	\$0
<b>Total Budget</b>	<b>\$3,652,789</b>	<b>\$1,792,219</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Accountant	2	2	
Accounting Associate	2	2	
Administrative Coordinator II	1	0	
Budget Analyst	1	1	
Budget Manager	1	0	
Business Tax Inspector	1	0	
Business Tax Specialist	1	1	
Chief Financial Officer	1	0	

Controller	1	0	
Finance Director	0	1	
Finance Manager	0	1	
Grants Administrator	1	0	
Grants Manager	0	1	
Payroll and Benefits Coordinator	1	1	
Payroll Manager	1	1	
Revenue Manager	0	1	
Senior Accountant	1	3	
Tax Administrator	1	0	
<b>Total Positions</b>	<b>16</b>	<b>15</b>	<b>0</b>

## CONTRACTS & PROCUREMENT

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$218,000	\$221,270	
Insurance-Health	\$28,500	\$35,301	
Insurance-Life	\$540	\$675	
Insurance-Dental	\$1,710	\$2,115	
Insurance-Vision	\$480	\$438	
Social Security	\$13,516	\$13,719	
Medicare	\$3,161	\$3,208	
8% ER Contribution	\$17,440	\$17,702	
2% ER Contribution	\$4,360	\$4,425	
Unemployment ins	\$109	\$1,549	
Workers' compensation	\$3,488	\$3,540	
<b>Total Personnel Cost</b>	<b>\$291,304</b>	<b>\$303,942</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$76,000	
Rental of Equipment and Vehicles	\$0	\$1,000	
Mobile Phones	\$3,000	\$1,800	
Advertising	\$15,000	\$15,000	
Printing	\$10,000	\$5,000	
Travel	\$5,000	\$2,500	
Education and Training	\$6,000	\$8,000	

Dues and fees	\$2,500	\$500	
Supplies:			
Office Supplies	\$3,000	\$1,000	
Operating Supplies	\$0	\$0	
Food	\$5,000	\$0	
Books and periodicals	\$0	\$500	
<b>Total Operating</b>	<b>\$49,500</b>	<b>\$111,300</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$340,804</b>	<b>\$415,242</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Procurement Officer	1	1	
Purchasing Analyst	1	1	
Purchasing Manager	1	1	
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>0</b>

## LEGAL

### City of South Fulton Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$277,711	\$487,949	\$0
Insurance-Health	\$34,333	\$58,835	\$0
Insurance-Life	\$600	\$1,125	\$0
Insurance-Dental	\$2,033	\$3,525	\$0
Insurance-Vision	\$667	\$730	\$0
Social Security	\$17,218	\$30,253	\$0
Medicare	\$4,027	\$7,075	\$0
8% ER Contribution	\$22,217	\$39,036	\$0
2% ER Contribution	\$5,554	\$9,759	\$0
Unemployment ins	\$139	\$3,416	\$0
Workers' compensation	\$4,443	\$7,807	\$0
<b>Total Personnel Cost</b>	<b>\$368,942</b>	<b>\$649,510</b>	<b>\$0</b>

Purchased Contracted Services:			
Official/administrative	\$2,500	\$5,000	
Professional	\$880,000	\$350,000	
Other Litigation Services	\$581,057	\$500,000	
Software License	\$5,000	\$0	
Mobile Phones	\$6,236	\$2,500	
Advertising	\$0	\$1,200	
Printing	\$5,000	\$6,000	



Travel	\$2,500	\$4,000	
Education and Training	\$4,000	\$5,000	
Dues and fees	\$4,000	\$5,000	
Supplies:			
Office Supplies	\$4,809	\$8,400	
Postage	\$4,500	\$5,000	
Operating Supplies	\$5,000	\$5,000	
Food	\$1,455	\$750	
Books and periodicals	\$2,500	\$2,500	
Uniforms	\$0	\$750	
Computers	\$2,500	\$0	
<b>Total Operating</b>	<b>\$1,511,057</b>	<b>\$901,100</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$1,879,999</b>	<b>\$1,550,610</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Assistant	1	1	
Assistant City Attorney	1	1	
City Attorney	1	1	
Paralegal	1	1	
Staff Attorney	1	1	
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>0</b>

## INFORMATION TECHNOLOGY

### City of South Fulton

#### Department Budget Fiscal Year 2022

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular Employees	\$530,128	\$631,279	
Insurance-Health	\$66,500	\$105,903	
Insurance-Life	\$1,260	\$2,025	
Insurance-Dental	\$3,990	\$6,345	
Insurance-Vision	\$1,120	\$1,314	
Social Security	\$29,768	\$39,139	
Medicare	\$6,962	\$9,154	
8% ER Contribution	\$38,410	\$50,502	
2% ER Contribution	\$9,603	\$12,626	
Unemployment ins	\$240	\$4,419	
Workers' compensation	\$7,681	\$10,100	
<b>Total Personnel</b>	<b>\$695,662</b>	<b>\$872,806</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$245,068	\$25,000	
Software License	\$1,280,984	\$2,500,000	
Rental of Equipment and Vehicles	\$59,600	\$97,000	

Desktop Phones	\$116,000	\$75,000	
Printing	\$0	\$1,000	
Education and Training	\$0	\$3,000	
Dues and fees	\$0	\$500	
Supplies:			
Office Supplies	\$500	\$500	
Operating Supplies	\$0	\$6,500	
Gasoline/Fuel	\$0	\$300	
Food	\$0	\$500	
Books and periodicals	\$0	\$200	
Telecommunications	\$260,000	\$320,000	
Mobile Phones Units	\$0	\$9,600	
Uniforms	\$0	\$500	
Computers	\$48,089	\$0	
<b>Total Operating</b>	<b>2,010,241</b>	<b>3,039,600</b>	<b>-</b>
<b>Total Budget</b>	<b>\$2,705,903</b>	<b>\$3,912,406</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Coordinator II	0	1	
Cyber Security Analyst/ Security Engineer	1	1	
Director, Information Technology	1	1	
GIS Analyst	2	2	
GIS Manager	1	1	
Network Administrator	1	1	
Network Specialist	1	1	
Systems Analyst	1	1	
<b>Total Positions</b>	<b>8</b>	<b>9</b>	<b>0</b>

## HUMAN RESOURCES EST.

### City of South Fulton Department Budget Fiscal Year 2022

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular Employees	\$373,026	\$287,369	
Insurance-Health	\$47,500	\$47,068	
Insurance-Life	\$900	\$900	
Insurance-Dental	\$2,850	\$2,820	
Insurance-Vision	\$800	\$584	
Social Security	\$23,128	\$17,817	
Medicare	\$5,409	\$4,167	
8% ER Contribution	\$29,842	\$22,990	
2% ER Contribution	\$7,460	\$5,747	
Unemployment ins	\$187	\$2,012	

Workers' compensation	\$5,968	\$4,598	
Housing Allowance	\$0	\$90,000	
<b>Total Personnel</b>	<b>\$497,070</b>	<b>\$486,072</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$104,550	\$75,000	
Software License	\$45,000	\$0	
Mobile Phones	\$1,000	\$3,100	
Advertising	\$2,000	\$4,000	
Printing	\$0	\$1,200	
Travel	\$4,000	\$3,700	
Education and Training	\$3,000	\$4,600	
Dues and fees	\$1,500	\$1,600	
Supplies:			
Office Supplies	\$3,000	\$4,300	
Postage	\$500	\$500	
Operating Supplies	\$0	\$500	
Food	\$3,000	\$1,800	
Special Events- Employees	\$0	\$3,500	
Books and periodicals	\$0	\$500	
Uniforms	\$0	\$480	
Small Tools and Equipment	\$0	\$1,600	
Total Operating	\$167,550	\$106,380	\$0
<b>Total Budget</b>	<b>\$664,620</b>	<b>\$592,452</b>	<b>\$0</b>

Human Resources	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Director, Human Resources	1	1	
Human Resources Coordinator	0	1	
Human Resources Generalist	3	0	
Human Resources Manager	1	1	
Human Resources Specialist	0	1	
<b>Total Positions</b>	<b>5</b>	<b>4</b>	<b>0</b>

## RISK MANAGEMENT

### City of South Fulton

#### Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$75,000	\$75,000	
Insurance-Health	\$9,500	\$11,767	
Insurance-Life	\$180	\$225	
Insurance-Dental	\$570	\$705	
Insurance-Vision	\$160	\$146	

Social Security	\$4,650	\$4,650	
Medicare	\$1,088	\$1,088	
8% ER Contribution	\$6,000	\$6,000	
2% ER Contribution	\$1,500	\$1,500	
Unemployment ins	\$37	\$525	
Workers' compensation	\$1,200	\$1,200	
<b>Total Personnel</b>	<b>\$99,885</b>	<b>\$102,806</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$1,000	
General Liability Insurance	\$0	\$975,000	
Mobile Phones	\$1,000	\$1,000	
Printing	\$0	\$1,000	
Travel	\$0	\$1,500	
Education and Training	\$0	\$1,000	
Dues and fees	\$1,000	\$1,000	
Supplies:			
Office Supplies	\$1,012	\$1,000	
Postage	\$0	\$200	
Food	\$1,725	\$1,700	
Uniforms	\$0	\$200	
Small Tools and Equipment	\$15,356	\$0	
Total Operating	\$20,093	\$984,600	\$0
<b>Total Budget</b>	<b>\$119,978</b>	<b>\$1,087,406</b>	<b>\$0</b>

Positions	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Risk Manager	1	1	
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>

## COMMUNICATIONS & EXTERNAL AFFAIRS

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$261,581	\$305,928	
Insurance-Health	\$38,000	\$58,835	
Insurance-Life	\$720	\$1,125	

Insurance-Dental	\$2,280	\$3,525	
Insurance-Vision	\$640	\$730	
Social Security	\$16,218	\$18,968	
Medicare	\$3,793	\$4,436	
8% ER Contribution	\$20,926	\$24,474	
2% ER Contribution	\$5,232	\$6,119	
Unemployment ins	\$130	\$2,141	
Workers' compensation	\$4,185	\$4,895	
<b>Total Personnel Cost</b>	<b>\$353,705</b>	<b>\$431,176</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$203,260	\$100,000	
Mobile Phones	\$1,499	\$2,250	
Communications - Misc	\$7,200	\$0	
Advertising	\$41,035	\$35,000	
Printing	\$7,379	\$20,000	
Travel	\$1,000	\$2,500	
Education and Training	\$1,000	\$2,500	
Dues and Fees	\$1,000	\$22,500	
Supplies:			
Office Supplies	\$4,539	\$5,000	
Postage	\$12,500	\$10,000	
Operating Supplies	\$5,001	\$15,000	
Food	\$1,501	\$1,500	
Special Events - Multiple	\$0	\$85,000	
Uniforms	\$0	\$500	
Total Operating	\$286,914	\$301,750	\$0
<b>Total Budget</b>	<b>\$640,619</b>	<b>\$732,926</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Director, Communications & External Affairs	1	1	
Communications Manager, Senior	1	1	
Communications Specialist	2	2	
Photographer/Videographer	0	1	
<b>Total Positions</b>	<b>4</b>	<b>5</b>	<b>0</b>

## FACILITIES

**City of South Fulton**

**Department Budget Fiscal Year 2022**

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular employees	\$0	\$0	
Insurance-Disability	\$0	\$0	
Insurance-Health	\$0	\$0	
Insurance-Life	\$0	\$0	
Insurance-Dental	\$0	\$0	
Insurance-Vision	\$0	\$0	
Social Security	\$0	\$0	
Medicare	\$0	\$0	
8% Er Contribution	\$0	\$0	
2% ER Contribution	\$0	\$0	
Unemployment ins	\$0	\$0	
Workers' compensation	\$0	\$0	
<b>Total Personnel Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Purchased Contracted Services:			
Repairs and Maintenance Building	\$0	\$460,000	
Rental of Land and Building	\$0	\$946,000	
Supplies:			
Small Tools and Equipment	\$0	\$10,000	
Total Operating	\$0	\$1,416,000	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$1,416,000</b>	<b>\$0</b>

## GENERAL SERVICES

**City of South Fulton**

**Department Budget Fiscal Year 2022**

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular Employees	\$422,912	\$458,212	
Insurance-Health	\$76,000	\$94,136	
Insurance-Life	\$1,440	\$1,800	
Insurance-Dental	\$4,560	\$5,640	
Insurance-Vision	\$1,280	\$1,168	
Social Security	\$26,221	\$28,409	

Medicare	\$6,132	\$6,644	
8% ER Contribution	\$33,833	\$36,657	
2% ER Contribution	\$8,458	\$9,164	
Unemployment ins	\$211	\$3,207	
Workers' compensation	\$6,767	\$7,331	
<b>Total Personnel Cost</b>	<b>\$587,814</b>	<b>\$652,368</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$1,219,258	\$400,000	
Landfill Operations*	\$150,000	\$0	
Cleaning Services	\$48,625	\$0	
Custodial	\$20,000	\$0	
Repairs and Maintenance Building	\$268,643	\$0	
Vehicle Maintenance and Repairs	\$671,329	\$300,000	
Repairs and Maintenance Equipment	\$385	\$0	
Rental of Land and Buildings	\$680,000	\$0	
Rental Equipment and Vehicles	\$4,500	\$0	
General Liability	\$850,000	\$0	
Mobile Phones	\$8,000	\$8,000	
Printing	\$500	\$500	
Travel	\$500	\$500	
Education and Training	\$2,715	\$2,715	
Dues and fees	\$2,500	\$2,500	
Supplies:			
Office Supplies	\$6,500	\$10,000	
Postage	\$28,038	\$28,038	
Operating Supplies	\$5,000	\$5,000	
Water/Sewage	\$20,000	\$20,000	
Natural Gas	\$25,000	\$25,000	
Gasoline/Fuel	\$155,000	\$275,000	
Food	\$500	\$1,000	
Books and periodicals	\$136	\$200	
Uniforms	\$13,500	\$21,500	
Small Tools and Equipment	\$4,000	\$0	
<b>Total Operating</b>	<b>\$4,184,629</b>	<b>\$1,099,953</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$4,772,443</b>	<b>\$1,752,321</b>	<b>\$0</b>

\*Moved to Sanitation Fund in FY 2022

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
CIP Facilities Manager	0	1	

Facility Maintenance Manager	1	0	
Fleet Maintenance Manager	1	1	
Fleet Maintenance Mechanic	2	2	
Fleet Services Coordinator	1	1	
General Service Technician	3	3	
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>0</b>

## MUNICIPAL COURT

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$329,220	\$359,285	
Insurance-Health	\$57,000	\$82,369	
Insurance-Life	\$1,080	\$1,575	
Insurance-Dental	\$3,420	\$4,935	
Insurance-Vision	\$960	\$1,022	
Social Security	\$20,412	\$22,276	
Medicare	\$4,774	\$5,210	
8% ER Contribution	\$26,338	\$28,743	
2% ER Contribution	\$6,584	\$7,186	
Unemployment ins	\$163	\$2,515	
Workers' compensation	\$5,268	\$5,749	
<b>Total Personnel Cost</b>	<b>\$455,219</b>	<b>\$520,865</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional Services	\$25,000	\$8,800	
Contractual	\$291,237	\$225,200	
Mobile Phones	\$6,480	\$3,900	
Printing	\$2,500	\$5,000	
Travel	\$5,000	\$1,500	
Education and Training	\$6,000	\$5,000	
Dues and Fees	\$5,000	\$1,000	
Supplies:			
Office Supplies	\$7,500	\$4,500	
Postage	\$7,000	\$7,000	
Food	\$2,500	\$500	
Uniforms	\$0	\$840	



Small Tools and Equipment	\$0	\$1,500	
Total Operating	\$358,217	\$264,740	\$0
<b>Total Budget</b>	<b>\$813,436</b>	<b>\$785,605</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Administrative Coordinator I	1	1	
Clerk of Court/ Administrator	1	1	
Court Clerk	3	4	
Programs and Probation Manager	1	0	
Senior Court Clerk	0	1	
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>0</b>

## POLICE

### City of South Fulton Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$9,215,533	\$12,105,581	
Overtime	\$28,480	\$675,924	
Insurance-Health	\$1,691,000	\$2,541,672	
Insurance-Life	\$101,460	\$48,600	
Insurance-Dental	\$621,635	\$152,280	
Insurance-Vision	\$32,040	\$31,536	
Social Security	\$145,382	\$792,453	
Medicare	\$802,110	\$185,332	
8% ER Contribution	\$200,527	\$1,022,520	
2% ER Contribution	\$5,013	\$255,630	
Unemployment ins	\$0	\$89,471	
Workers' compensation	\$160,422	\$204,504	
<b>Total Personnel</b>	<b>\$13,003,602</b>	<b>\$18,105,503</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$105,525	\$110,000	
False Alarm Contract Fees	\$0	\$0	
Technical	\$0	\$0	
Software Licenses	\$35,000	\$35,000	
Repairs and maintenance Building	\$0	\$0	

Vehicle Maintenance and Repairs	\$5,000	\$5,000	
Equipment Repairs and Maintenance	\$0	\$5,000	
Jail Rental	\$42,500	\$75,000	
Rental of Equipment and Vehicles	\$25,000	\$6,000	
General Liability	\$40,000	\$0	
Mobile Phones	\$78,600	\$87,500	
Advertising	\$2,000	\$7,500	
Printing	\$27,000	\$20,000	
Travel	\$54,900	\$60,000	
Education and Training	\$20,000	\$25,000	
Dues and fees	\$3,500	\$3,500	
Supplies:			
Office Supplies	\$87,070	\$73,868	
Postage	\$100	\$100	
Operating Supplies	\$32,000	\$35,000	
Training Supplies	\$40,000	\$35,000	
Water/Sewage	\$5,000	\$5,000	
Electricity	\$30,000	\$25,000	
Gasoline/Fuel	\$199,500	\$215,000	
Food	\$8,200	\$6,500	
Uniforms	\$165,000	\$180,000	
Small Tools and Equipment	\$138,000	\$75,000	
Vehicles	\$384,000	\$0	
Principal-Capital Lease	\$0	\$1,681,293	
Interest-Capital Lease	\$0	\$87,018	
<b>Total Operating</b>	<b>\$1,527,895</b>	<b>\$2,858,279</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$14,531,497</b>	<b>\$20,963,782</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Assistant	1	0	
Administrative Coordinator II	2	2	
Administrative Manager, Police	1	1	
Administrative Specialist II	2	3	
Administrative Specialist III	2	2	
Chaplain*	0	1	
Crime Scene Supervisor	1	1	
Crime Scene Technician	3	3	
Criminal Information System Technician	5	8	

GCIC Records Manager	1	1	
PAL Coordinator	1	0	
Police Captain	10	9	
Police Chief	1	1	
Police Deputy Chief	1	1	
Police Detective	10	15	
Police Lieutenant	17	17	
Police Major	3	4	
Police Officer II (Police Officer)	101	132	
Police Officer II (Park Rangers)	5	5	
Police Quarter Master	1	1	
Police Sergeant	17	16	
Police Sergeant - Park Ranger Division	1	1	
Property and Evidence Manager	1	1	
Records & Document Supervisor	1	1	
<b>Total</b>	<b>188</b>	<b>226</b>	<b>0</b>

\*Position transferred from City Manager's Department

## FIRE

### City of South Fulton Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$9,638,782	\$10,344,157	
Overtime	\$0	\$299,476	
Insurance-Health	\$1,767,000	\$2,188,662	
Insurance-Life	\$33,480	\$41,850	
Insurance-Dental	\$106,020	\$131,130	
Insurance-Vision	\$29,760	\$27,156	
Social Security	\$621,685	\$659,905	
Medicare	\$145,394	\$154,333	
8% ER Contribution	\$802,174	\$851,491	
2% ER Contribution	\$200,543	\$212,873	
Unemployment ins	\$5,014	\$74,505	
Workers' compensation	\$160,435	\$170,298	
Paramedic Incentive	\$0	\$25,000	
<b>Total Personnel Cost</b>	<b>\$13,510,287</b>	<b>\$15,180,836</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$32,000	\$80,000	
Technical	\$86,474	\$145,000	
Office Equipment and Repair	\$0	\$25,000	

Mobile Phones	\$12,000	\$15,000	
Advertising	\$1,000	\$1,000	
Printing	\$6,000	\$6,000	
Travel	\$5,700	\$18,000	
Education and Training	\$65,370	\$94,250	
Dues and Fees	\$4,184	\$12,050	
Supplies:			
Office Supplies	\$20,000	\$15,000	
Postage	\$0	\$500	
Operating Supplies	\$0	\$5,000	
Water/Sewage	\$50,444	\$55,000	
Natural Gas	\$50,000	\$55,000	
Electricity	\$91,898	\$130,000	
Gasoline/Fuel	\$129,950	\$160,000	
Food	\$8,000	\$8,000	
Books and periodicals	\$0	\$5,000	
Uniforms	\$170,332	\$206,000	
Small Tools and Equipment	\$44,149	\$45,000	
Other Supplies	\$11,629	\$20,000	
Pharmacy/Med Supplies	\$55,814	\$60,000	
Principal-Capital Lease	\$0	\$540,012	
Interest-Capital Lease	\$0	\$24,377	
<b>Total Operating</b>	<b>\$844,944</b>	<b>\$1,725,189</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$14,355,231</b>	<b>\$16,906,025</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Coordinator I	1	1	
Administrative Coordinator II	1	1	
Administrative Manager Fire	1	1	
Administrative Specialist II	0	1	
Administrative Specialist III	1	0	
Assistant Fire Chief	0	3	
EMS Coordinator	1	1	
Fire Battalion Chief	6	6	
Fire Captain	35	31	
Fire Chief	1	1	
Fire Deputy Chief	2	2	
Fire Lieutenant	5	13	
Fire Marshal	1	1	
Fire Prevention Officer	2	2	
Fire Sergeant	39	43	

Firefighter	90	78	
Section Chief	0	1	
<b>Total Positions</b>	<b>186</b>	<b>186</b>	<b>0</b>

## PUBLIC WORKS

### City of South Fulton Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular employees	\$302,572	\$699,731	
Insurance-Health	\$57,000	\$122,573	
Insurance-Life	\$247	\$2,344	
Insurance-Vision	\$3,420	\$7,344	
Insurance-Dental	\$1,080	\$1,521	
Social Security	\$30,663	\$43,383	
Medicare	\$30,663	\$10,146	
8% ER Contribution	\$39,566	\$55,978	
2% ER Contribution	\$9,891	\$13,995	
Unemployment ins	\$7,913	\$4,898	
Workers' compensation	\$7,173	\$11,196	
<b>Total Personnel</b>	<b>\$490,188</b>	<b>\$973,109</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$7,039,463	7,763,321	
Repairs and Maintenance Building	\$0	782,919	
General Liability	\$3,000	-	
Printing	\$2,500	2,500	
Travel	\$0	3,500	
Education and Training	\$2,500	4,500	
Dues and fees	\$1,000	1,000	
Supplies:			
Office Supplies	\$1,000	2,000	
Streetlights	\$651,000	1,420,000	
Food	\$2,500	1,000	
<b>Total Operating</b>	<b>\$7,702,963</b>	<b>\$9,980,740</b>	<b>\$0</b>

<b>Total Budget</b>	<b>\$8,193,151</b>	<b>\$10,953,849</b>	<b>\$0</b>
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<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Coordinator I	1	1	
Deputy Director, Public Works	1	1	
Director, Public Works	1	1	
Facility Maintenance Manager	0	1	
Heavy Equipment Operator	0	2	
Maintenance Transportation Manager	0	1 (partial)	
Maintenance Worker	0	3	
Public Works Manager	0	1	
Traffic Engineer CIP Manager	0	1 (partial)	
Traffic Operations Manager	0	1 (partial)	
Traffic Sign Maintenance Worker	0	2 (partial)	
<b>Total Positions</b>	<b>3</b>	<b>15</b>	<b>0</b>

\*Partial positions will be funded mid-year.

## **PARKS & RECREATION**

**City of South Fulton**

**Department Budget Fiscal Year 2022**

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular Employees	\$2,104,973	\$2,235,789	
Insurance-Health	\$437,000	\$458,913	
Insurance-Life	\$8,280	\$8,775	
Insurance-Dental	\$26,220	\$27,495	
Insurance-Vision	\$7,360	\$5,694	
Social Security	\$130,508	\$138,619	
Medicare	\$30,522	\$32,419	
8% ER Contribution	\$153,921	\$131,361	
2% ER Contribution	\$38,490	\$32,840	
Unemployment ins	\$1,052	\$15,651	
Workers' compensation	\$33,680	\$35,773	
<b>Total Personnel</b>	<b>\$2,972,006</b>	<b>\$3,123,329</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$402,706	\$192,000	
Contractual Services	\$100,813	\$653,220	
Repairs and Maintenance Building	\$0	\$25,000	

Rental of Equipment and Vehicles	\$3,400	\$9,100	
Mobile Phones	\$8,000	\$9,800	
Printing	\$5,000	\$5,000	
Travel	\$7,295	\$15,100	
Education and Training	\$4,500	\$12,300	
Dues and fees	\$10,000	\$12,115	
Supplies:			
Office Supplies	\$11,251	\$8,000	
Operating Supplies	\$63,000	\$55,000	
Recreation Supplies	\$23,000	\$23,000	
Water/Sewage	\$63,000	\$63,000	
Natural Gas	\$60,650	\$60,650	
Electricity	\$318,268	\$300,000	
Gasoline/Fuel	\$25,000	\$25,000	
Hospitality	\$10,000	\$5,000	
Special Events - P&R	\$25,000	\$25,000	
Special Events - Juneteenth	\$0	\$150,000	
Uniforms	\$32,000	\$40,000	
Small Tools and Equipment	\$30,000	\$20,000	
Principal & Interest-Capital Lease	\$0	\$32,500	
<b>Total Operating</b>	<b>\$1,202,883</b>	<b>\$1,740,785</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$4,174,889</b>	<b>\$4,864,114</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Coordinator I	1	2	
Aquatics Instructor	2	1	
Aquatics Instructor (part-time)	0	1	
Aquatics Supervisor	1	1	
Athletics Specialist	0	1	
Deputy Director, Parks and Recreation	1	1	
Director, Parks and Recreation and Cultural Affairs	1	1	
Grounds Maintenance Supervisor	1	2	
Grounds Maintenance Manager	2	1	
Grounds Maintenance Worker	16	10	
Lifeguard	2	1	

Lifeguard (part-time)	2	9	
Maintenance Crew Leader	2	2	
Parks and Recreation Program Manager	1	0	
Recreation Center Supervisor	5	4	
Recreation Center Supervisor Asst.	7	6	
Recreation Manager	1	6	
Recreation Specialist	8	5	
Recreation Specialist (part-time)	0	14	
<b>Total Positions (FTEs)</b>	<b>53</b>	<b>56</b>	<b>0</b>

## CULTURAL AFFAIRS

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$347,000	\$422,794	
Insurance-Health	\$66,500	\$82,369	
Insurance-Life	\$1,260	\$1,575	
Insurance-Dental	\$3,990	\$4,935	
Insurance-Vision	\$1,120	\$1,022	
Social Security	\$21,514	\$26,213	
Medicare	\$5,032	\$6,131	
8% ER Contribution	\$27,760	\$30,168	
2% ER Contribution	\$6,940	\$7,542	
Unemployment ins	\$173	\$2,960	
Workers' compensation	\$5,552	\$6,765	
<b>Total Personnel</b>	<b>\$486,841</b>	<b>\$592,474</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$59,400	
Contractual Services	\$40,000	\$188,000	
Repairs and Maintenance Building	\$30,000	\$30,000	
Vehicle Maintenance and Repairs	\$18,000	\$0	
General Liability	\$20,000	\$0	
Mobile Phones	\$3,000	\$3,600	
Printing	\$2,000	\$2,000	



Travel	\$0	\$3,000	
Education and Training	\$2,500	\$3,000	
Supplies:			
Office Supplies	\$1,500	\$500	
Operating Supplies	\$7,000	\$1,500	
Public Arts Commission	\$0	\$1,700	
Water/Sewage	\$41,400	\$30,000	
Natural Gas	\$13,674	\$14,000	
Electricity	\$110,000	\$80,000	
Food	\$2,200	\$2,200	
Public Relations	\$0	\$3,600	
Recreation/Art Supplies	\$2,000	\$2,000	
Uniforms	\$3,000	\$2,000	
Small Tools and Equipment	\$0	\$10,500	
Principal & Interest-Capital Lease	\$0	\$32,500	
<b>Total Operating</b>	<b>\$296,274</b>	<b>\$469,500</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$783,115</b>	<b>\$1,061,974</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Specialist I	0	1	
Administrative Specialist IV	1	0	
Arts Education Coordinator	2	2	
Cultural Affairs Specialist (part-time)	0	2	
Audio Visual Technician	1	1	
Deputy Director, Cultural Affairs	0	1	
Cultural Affairs Manager	2	1	
Theatrical Production Manager	1	1	
<b>Total Positions (FTEs)</b>	<b>7</b>	<b>8</b>	<b>0</b>

## COMMUNITY DEVELOPMENT

### City of South Fulton

#### Department Budget Fiscal Year 2022

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular Employees	\$347,000	\$422,794	
Insurance-Health	\$66,500	\$82,369	

Insurance-Life	\$1,260	\$1,575	
Insurance-Dental	\$3,990	\$4,935	
Insurance-Vision	\$1,120	\$1,022	
Social Security	\$21,514	\$26,213	
Medicare	\$5,032	\$6,131	
8% ER Contribution	\$27,760	\$30,168	
2% ER Contribution	\$6,940	\$7,542	
Unemployment ins	\$173	\$2,960	
Workers' compensation	\$5,552	\$6,765	
<b>Total Personnel</b>	<b>\$486,841</b>	<b>\$592,474</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$59,400	
Contractual Services	\$40,000	\$188,000	
Repairs and Maintenance Building	\$30,000	\$30,000	
Vehicle Maintenance and Repairs	\$18,000	\$0	
General Liability	\$20,000	\$0	
Mobile Phones	\$3,000	\$3,600	
Printing	\$2,000	\$2,000	
Travel	\$0	\$3,000	
Education and Training	\$2,500	\$3,000	
Supplies:			
Office Supplies	\$1,500	\$500	
Operating Supplies	\$7,000	\$1,500	
Public Arts Commission	\$0	\$1,700	
Water/Sewage	\$41,400	\$30,000	
Natural Gas	\$13,674	\$14,000	
Electricity	\$110,000	\$80,000	
Food	\$2,200	\$2,200	
Public Relations	\$0	\$3,600	
Recreation/Art Supplies	\$2,000	\$2,000	
Uniforms	\$3,000	\$2,000	
Small Tools and Equipment	\$0	\$10,500	
Principal & Interest-Capital Lease	\$0	\$32,500	
Total Operating	\$296,274	\$469,500	\$0
<b>Total Budget</b>	<b>\$783,115</b>	<b>\$1,061,974</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Administrative Coordinator II	1	1	
Administrative Specialist IV	2	1	
Arborist	1	1	
City Engineer	1	1	
Civil Engineer	2	2	
Deputy Director, Community Development & Planning	1	0	
Development Services Manager	1	1	
Development Site Inspector	2	3	
Director, Community Development & Planning	1	1	
Film and Special Event Permit Specialist	0	1	
Permit Specialist	3	4	
Planner	2	2	
Planning and Zoning Admin	1	1	
Senior Planner	1	1	
Zoning Plan Reviewer	1	2	
<b>Total Positions</b>	<b>20</b>	<b>22</b>	<b>0</b>

## **CODE ENFORCEMENT**

### **City of South Fulton**

#### **Department Budget Fiscal Year 2022**

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular Employees	\$0	\$902,218	
Insurance-Health	\$0	\$247,107	
Insurance-Life	\$0	\$4,725	
Insurance-Dental	\$0	\$14,805	
Insurance-Vision	\$0	\$3,066	
Social Security	\$0	\$55,938	
Medicare	\$0	\$13,082	
8% ER Contribution	\$0	\$72,177	
2% ER Contribution	\$0	\$18,044	
Unemployment ins	\$0	\$6,316	

Workers' compensation	\$0	\$14,435	
<b>Total Personnel Cost</b>	<b>\$0</b>	<b>\$1,351,913</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$904,000	
Office Equipment and Repair	\$0	\$6,000	
Mobile Phones	\$0	\$15,000	
Printing	\$0	\$5,000	
Travel	\$0	\$5,000	
Education and Training	\$0	\$10,000	
Dues and Fees	\$0	\$5,000	
Supplies:			
Postage	\$0	\$12,000	
Operating Supplies	\$0	\$3,000	
Gasoline/Fuel	\$0	\$41,000	
Food	\$0	\$2,500	
Uniforms	\$0	\$7,000	
Total Operating	\$0	\$1,015,500	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$2,367,413</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Administrative Specialist I	0	3	
Administrative Specialist IV	0	1	
Code Enforcement Director	1	1	
Code Enforcement Administrator	1	0	
Code Enforcement Officer	12	11	
Code Enforcement Team Leader	2	4	
Environmental Court Coordinator	1	1	
<b>Total Positions</b>	<b>17</b>	<b>21</b>	<b>0</b>

## ECONOMIC DEVELOPMENT (DSF)

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$0	\$902,218	
Insurance-Health	\$0	\$247,107	
Insurance-Life	\$0	\$4,725	
Insurance-Dental	\$0	\$14,805	
Insurance-Vision	\$0	\$3,066	
Social Security	\$0	\$55,938	
Medicare	\$0	\$13,082	
8% ER Contribution	\$0	\$72,177	
2% ER Contribution	\$0	\$18,044	
Unemployment ins	\$0	\$6,316	
Workers' compensation	\$0	\$14,435	
<b>Total Personnel Cost</b>	<b>\$0</b>	<b>\$1,351,913</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$904,000	
Office Equipment and Repair	\$0	\$6,000	
Mobile Phones	\$0	\$15,000	
Printing	\$0	\$5,000	
Travel	\$0	\$5,000	
Education and Training	\$0	\$10,000	
Dues and Fees	\$0	\$5,000	
Supplies:			
Postage	\$0	\$12,000	
Operating Supplies	\$0	\$3,000	
Gasoline/Fuel	\$0	\$41,000	
Food	\$0	\$2,500	
Uniforms	\$0	\$7,000	
<b>Total Operating</b>	<b>\$0</b>	<b>\$1,015,500</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$0</b>	<b>\$2,367,413</b>	<b>\$0</b>

<b>Position</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Director, Economic Development	1	1	
Tourism Manager	1	1	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

## ECONOMIC DEVELOPMENT (DSF-RED OAK)

City of South Fulton

Department Budget Fiscal Year 2022

<b>Account Name</b>	<b>FY2021 Amended</b>	<b>FY2022 Proposed</b>	<b>FY 2022 Adopted</b>
Regular Employees	\$0	\$65,305	
Insurance-Health	\$0	\$11,767	
Insurance-Life	\$0	\$225	
Insurance-Dental	\$0	\$705	
Insurance-Vision	\$0	\$146	
Social Security	\$0	\$4,049	
Medicare	\$0	\$947	
8% ER Contribution	\$0	\$5,224	
2% ER Contribution	\$0	\$1,306	
Unemployment ins	\$0	\$457	
Workers' compensation	\$0	\$1,045	
<b>Total Personnel Cost</b>	<b>\$0</b>	<b>\$91,176</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$5,000	
Mobile Phones	\$0	\$1,500	
Advertising	\$0	\$10,000	
Printing	\$0	\$5,000	
Travel	\$0	\$2,500	
Education and Training	\$0	\$2,000	
Dues and Fees	\$0	\$1,000	
Supplies:			
Office Supplies	\$0	\$1,000	
Food	\$0	\$1,000	
Special Events	\$0	\$5,000	

Small Tools and Equipment	\$0	\$1,000	
Total Operating	\$0	\$35,000	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$126,176</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Main Street Manager	1	1	
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>

## ECONOMIC DEVELOPMENT (DSF-OLD NAT'L)

City of South Fulton

Department Budget Fiscal Year 2022

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Regular Employees	\$0	\$65,305	
Insurance-Health	\$0	\$11,767	
Insurance-Life	\$0	\$225	
Insurance-Dental	\$0	\$705	
Insurance-Vision	\$0	\$146	
Social Security	\$0	\$4,049	
Medicare	\$0	\$947	
8% ER Contribution	\$0	\$5,224	
2% ER Contribution	\$0	\$1,306	
Unemployment ins	\$0	\$457	
Workers' compensation	\$0	\$1,045	
<b>Total Personnel Cost</b>	<b>\$0</b>	<b>\$91,176</b>	<b>\$0</b>

Purchased Contracted Services:			
Professional	\$0	\$5,000	
Mobile Phones	\$0	\$1,500	
Advertising	\$0	\$10,000	
Printing	\$0	\$5,000	
Travel	\$0	\$2,500	
Education and Training	\$0	\$2,000	
Dues and Fees	\$0	\$1,000	
Supplies:			
Office Supplies	\$0	\$1,000	
Food	\$0	\$1,000	

Special Events	\$0	\$5,000	
Small Tools and Equipment	\$0	\$1,000	
Total Operating	\$0	\$35,000	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$126,176</b>	<b>\$0</b>

Position	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Main Street Manager	1	1	
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>

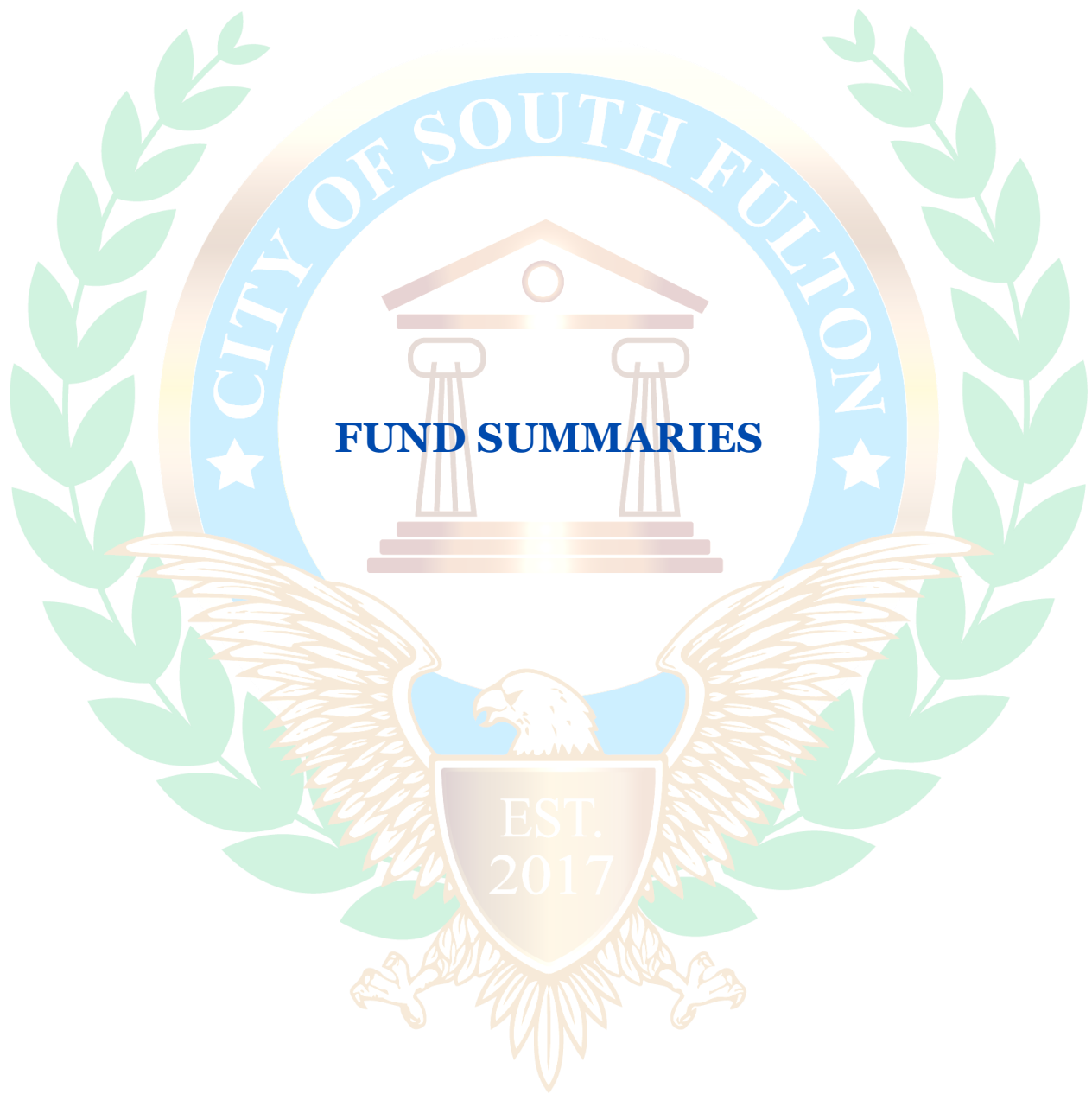
## NON-DEPARTMENTAL Other Financing Uses

City of South Fulton

Department Budget Fiscal Year 2021

Account Name	FY2021 Amended	FY2022 Proposed	FY 2022 Adopted
Blighted Properties	\$ 200,000	\$300,000	
E-911	\$ 2,000,000	\$1,913,410	
Grants	\$ 970,000	\$1,000,000	
Capital Grants	\$ 1,700,000	\$0	
Capital Local	\$ -	\$8,137,869	
URA Capital	\$ 1,115,950	\$1,117,425	
Solid Waste	\$ 100,000	\$0	
Stormwater	\$ -	\$445,150	
Downtown Dev Authority	\$ -	\$150,000	
<b>Total Transfers</b>	<b>\$6,085,950</b>	<b>\$13,063,854</b>	<b>\$0</b>





## 206-Blighted Properties

### Revenue & Expenditure Summary

	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
<b>Revenues</b>			
Transfer from General Fund	\$200,000	\$300,000	
<b>Total Revenues</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$0</b>

<b>Expenditures</b>			
Professional Services	\$200,000	\$300,000	
<b>Total Expenditures</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 215-E911

### Revenue & Expenditure Summary

	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
<b>Revenues</b>			
Transfer from General Fund	\$2,000,000	\$1,913,410	
<b>Total Revenues</b>	<b>\$2,000,000</b>	<b>\$1,913,410</b>	<b>\$0</b>

<b>Expenditures</b>			
Contractual Services	\$2,000,000	\$1,913,410	
<b>Total Expenditures</b>	<b>\$2,000,000</b>	<b>\$1,913,410</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 230-American Rescue Plan

### Revenue & Expenditure Summary

	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
<b>Revenues</b>			
Intergovernmental Revenue	\$5,676,259	\$5,500,000	
<b>Total Revenues</b>	<b>\$5,676,259</b>	<b>\$5,500,000</b>	<b>\$0</b>

<b>Expenditures</b>			
American Rescue Plan	\$0	\$0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$5,676,259</b>	<b>\$5,500,000</b>	<b>\$0</b>

### 250-Multiple Grant

#### Revenue & Expenditure Summary

	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
<b>Revenues</b>			
Intergovernmental Revenue	\$1,204,907	\$0	
Transfer from General Fund	\$1,000,000	\$1,000,000	
<b>Total Revenues</b>	<b>\$2,204,907</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>Expenditures</b>			
General Services	\$20,000	\$0	
Police	\$68,235	\$0	
Fire	\$1,005,756	\$0	
Community Development	\$150,000	\$0	
Contingency for Match	\$970,000	\$550,000	
Transfer to Capital Grants Fund	\$0	\$450,000	
<b>Total Expenditures</b>	<b>\$2,213,991</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>-\$9,084</b>	<b>\$0</b>	<b>\$0</b>

### 275-Hotel Motel

#### Revenue & Expenditure Summary

	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
<b>Revenues</b>			
Hotel Motel Tax	\$100,000	\$150,000	
<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$0</b>

<b>Expenditures</b>			
Tourism Restricted	\$37,500	\$56,250	
Transfer to General Fund	\$62,500	\$93,750	
<b>Total Expenditures</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 335-TSPLOST

#### Revenue & Expenditure Summary

	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
<b>Revenues</b>			
TSPLOST Sales and Use Tax	\$41,102,899	\$8,000,000	
<b>Total Revenues</b>	<b>\$41,102,899</b>	<b>\$8,000,000</b>	<b>\$0</b>

<b>Expenditures</b>			
Professional	\$252,470	\$0	
Infrastructure	\$42,450,482	\$8,000,000	
<b>Total Expenditures</b>	<b>\$42,702,952</b>	<b>\$8,000,000</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>-\$1,600,053</b>	<b>\$0</b>	<b>\$0</b>

### 340- Capital Grants

#### Revenue & Expenditure Summary

<b>Revenues</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Intergovernmental Revenues	\$1,849,147	\$1,050,000	
Transfer from General Fund	\$926,293	\$0	
Transfer from Grants Fund	\$0	\$450,000	
<b>Total Revenues</b>	<b>\$2,775,440</b>	<b>\$1,500,000</b>	<b>\$0</b>

<b>Expenditures</b>			
Sites	\$115,097	\$0	
Infrastructure	\$4,048,768	\$1,500,000	
<b>Total Expenditures</b>	<b>\$4,163,865</b>	<b>\$1,500,000</b>	<b>\$0</b>

### 350 - URA

#### Revenue & Expenditure Summary

<b>Revenues</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Intergovernmental Revenues	\$0	\$0	
Transfer from General Fund	\$0	\$0	
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures</b>			
Computers	\$342,263	\$0	
Vehicles	\$298,103	\$0	
Other Equipment	\$22,500	\$0	
Debt Service	\$0	\$0	
	\$0	\$0	

<b>Total Expenditures</b>	<b>\$662,866</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>-\$662,866</b>	<b>\$0</b>	<b>\$0</b>

**351-Capital Expenditures**  
Revenue & Expenditure Summary

<b>Revenues</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Proceeds from the Issuance of Debt	\$0	\$4,120,000	
Transfer from General Fund	\$0	\$8,137,869	
<b>Total Revenues</b>	<b>\$0</b>	<b>\$12,257,869</b>	<b>\$0</b>

<b>Expenditures</b>			
Sites and Site Improvements	\$3,499,318	\$600,000	
Building and Improvements	\$3,585,525	\$0	
Machinery and Equipment	\$1,981,009	\$1,557,869	
Vehicles	\$232,428	\$8,125,000	
Infrastructure	\$2,877,525	\$1,975,000	
<b>Total Expenditures</b>	<b>\$12,175,805</b>	<b>\$12,257,869</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>-\$12,175,805</b>	<b>\$0</b>	<b>\$0</b>

**540-Sanitation**  
Revenue & Expenditure Summary

<b>Revenues</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Sanitation Fees	\$420,000	\$520,000	
Transfer from General Fund	\$100,000	\$0	
<b>Total Revenues</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$0</b>

<b>Expenditures</b>			
Landfill Operations	\$520,000	\$520,000	
<b>Total Expenditures</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**555-Wolf Creek**  
Revenue & Expenditure Summary

<b>Revenues</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Proposed</b>	<b>FY 2022 Adopted</b>
Facility Rental Revenue	\$0	\$50,000	

Transfer from General Fund	\$0	\$0	
<b>Total Revenues</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

<b>Expenditures</b>			
Professional	\$0	\$50,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 560-Stormwater

#### Revenue & Expenditure Summary

Revenues	FY 2021 Amended	FY 2022 Proposed	FY 2022 Adopted
Transfer from General Fund	\$0	\$445,150	
Transfer from ARP Fund	\$0	\$1,540,000	
<b>Total Revenues</b>	<b>\$0</b>	<b>\$1,985,150</b>	<b>\$0</b>

Expenditures	FY 2021 Amended	FY 2022 Proposed	FY 2022 Adopted
Regular Employees	\$0	\$197,600	
Insurance-Health	\$0	\$35,301	
Insurance-Life	\$0	\$675	
Insurance-Dental	\$0	\$2,115	
Insurance-Vision	\$0	\$438	
Social Security	\$0	\$12,251	
Medicare	\$0	\$2,865	
8% ER Contribution	\$0	\$15,808	
2% ER Contribution	\$0	\$3,952	
Unemployment ins	\$0	\$1,383	
Workers' compensation	\$0	\$3,162	
<b>Total Personnel Cost</b>	<b>\$0</b>	<b>\$275,550</b>	<b>\$0</b>
Purchased Contracted Services:			
Professional	\$0	\$765,000	
Mobile Phones	\$0	\$3,600	
Printing	\$0	\$500	
Travel	\$0	\$1,000	
Education and Training	\$0	\$2,000	
Dues and Fees	\$0	\$500	
Supplies:			
Office Supplies	\$0	\$1,500	
Postage	\$0	\$250	

Books and Periodicals	\$0	\$250	
Capital Outlay:			
Machinery and Equipment	\$0	\$650,000	
Vehicles	\$0	\$85,000	
Infrastructure	\$0	\$200,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,985,150</b>	<b>\$0</b>
<b>Net Surplus/Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

