



EXCELLENCE IN ACTION

FY25 PROPOSED BUDGET PRESENTATIONS

WEDNESDAY, AUGUST 7, 2024

SITUATED TO SUCCEED



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• MILLAGE RATE •

WHAT IS THE MILLAGE RATE AND WHY IS IT IMPORTANT?

Millage Rate is the tax rate used to calculate local property taxes. When multiplied against the assessed value of taxable property it calculates the amount of property tax to be paid. It represents the amount per every \$1,000 of a property's assessed value.

The city must set a millage rate that provides sufficient revenue to support the Maintenance and Operations of the city for the new fiscal year.



EXAMPLE

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

HOW ARE TAXES ASSESSED?

In Georgia, property is required to be assessed at 40% of the fair market value unless otherwise specified by law. (O.C.G.A. 48-5-7)

Property is assessed at the county level by the Board of Tax Assessors. The State Revenue Commissioner is responsible for examining the digests of counties in Georgia in order to determine that property is assessed uniformly and equally between and within the counties. (O.C.G.A. 48-5-340)

Property owners that do not agree with the assessed value on their proposed assessment may file an appeal to the county board of equalization, hearing officer, or arbitration. (O.C.G.A. 48-5-311)



CURRENT MILLAGE VS. PROPOSED MILLAGE

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

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

FY 2025 GENERAL FUND

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

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

FY 2025 OTHER FUNDS

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

SUMMARY

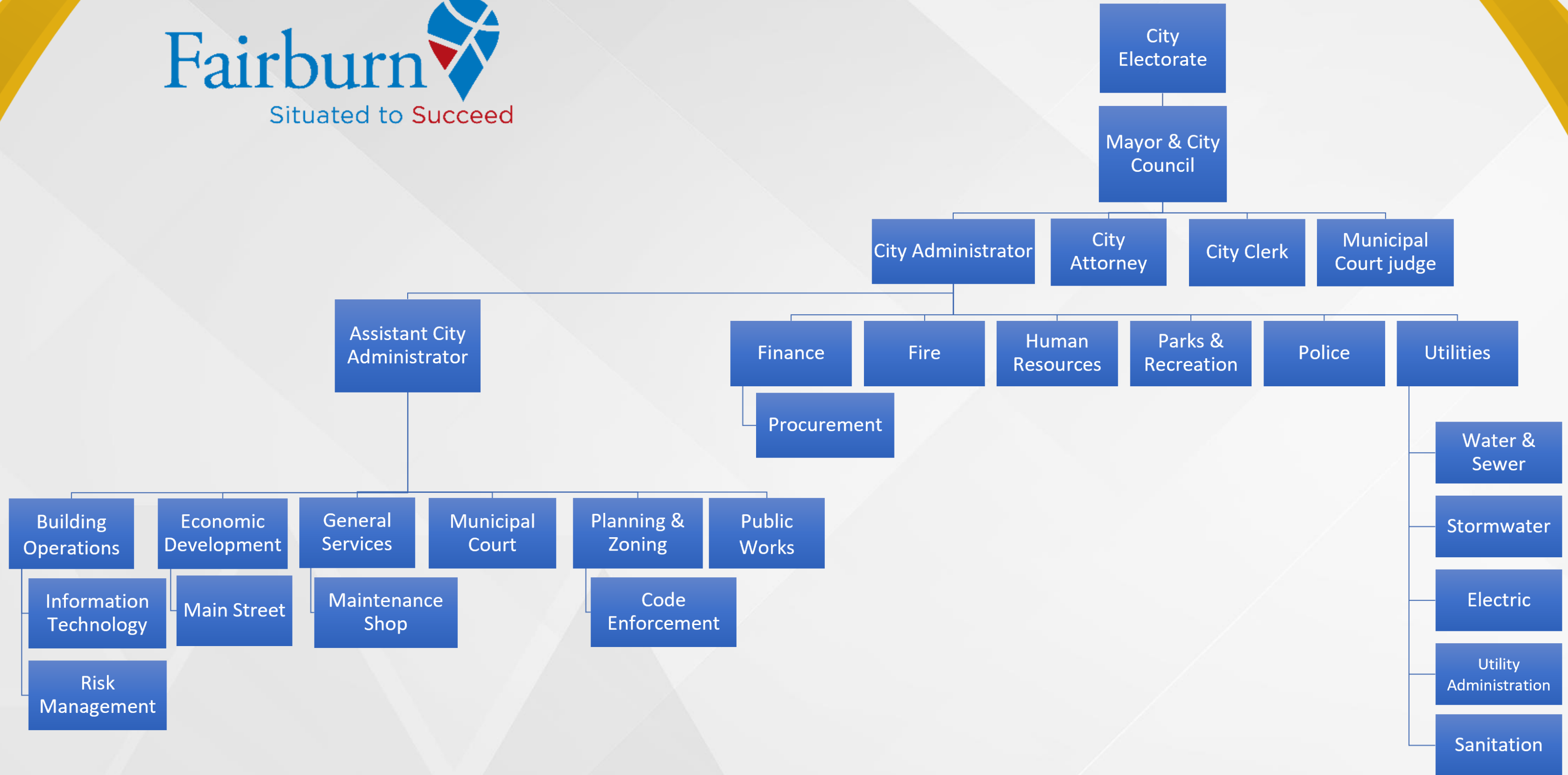
GL Description	FY 2025 Proposed Revenue Budget	FY 2025 Proposed Expenditure Budget
General Fund	\$36,531,070	\$36,531,070
Other Funds	\$47,712,752	\$47,712,752
TOTAL BUDGET	\$84,243,822	\$84,243,822



FY 2025 PROPOSED BUDGETS BY DEPARTMENT



PROPOSED ORGANIZATIONAL CHART





MAYOR & COUNCIL

Jamila Criss, MPA, CPM
Assistant City Administrator



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

SUMMARY

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



CITY ADMINISTRATOR

—
Tony M. Phillips, CPM
City Administrator



FY 2024 HIGHLIGHTS



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

FY 2025 GOALS



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

PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

SUMMARY

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



AMERICAN RESCUE



SUMMARY

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



COMMUNICATIONS

—
Jamila Criss, MPA, CPM
Assistant City Administrator



FY 2024 HIGHLIGHTS



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

FY 2025 GOALS



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

PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

SUMMARY

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



FINANCE



Bryan Stephens
Finance Director



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

SUMMARY

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



GO BONDS



CAPITAL OUTLAY

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

DEBT SERVICE

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

SUMMARY

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



WATER & SEWER BOND

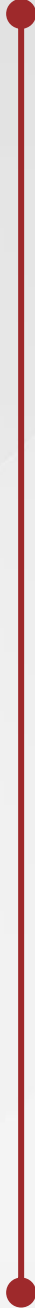


SUMMARY

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



CAPITAL PROJECTS



CAPITAL OUTLAY

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

SUMMARY

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



HOTEL/MOTEL



PURCHASED - CONTRACTED

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

SUMMARY

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



CITY CLERK

Brenda James
City Clerk



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

SUMMARY

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



FIRE



Cornelius Robinson, MBA, MPA
Fire Chief



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

SUMMARY

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



BUILDING OPERATIONS, INFORMATION TECHNOLOGY & RISK MANAGEMENT

Dana Smith, PMP
Building Operations Director





BUILDING OPERATIONS



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

CAPITAL OUTLAY

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

SUMMARY

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



INFORMATION TECHNOLOGY



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

CAPITAL OUTLAY

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

SUMMARY

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



RISK MANAGEMENT



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

SUMMARY

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



UTILITIES

Derek Hampton
Utilities Director





WATER & SEWER



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

CAPITAL OUTLAY

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

SUMMARY

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



STORMWATER



FY 2024 HIGHLIGHTS

- Southeast Stormwater Association Affiliation
- 2024 NPDES/MS4 Annual Report
- 2023-2024 Impaired Water Sampling
- Improvement of Urban Stormwater (Adopt-a Drain Program) - Site Identification
- Continue storm drain repairs (culvert and inlets) throughout the City
- Complete 2024 GI/LID Program Activities



FY 2025 GOALS

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



PURCHASED - CONTRACTED

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

CAPITAL OUTLAY

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

SUMMARY

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



ELECTRIC



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

CAPITAL OUTLAY

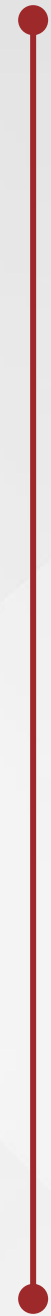
Account Names	FY 2025 Request
Infrastructure	\$925,000
Vehicles	\$187,200
Other Equipment	\$59,000
Meters	\$50,000
TOTAL COST	\$1,221,400

SUMMARY

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



UTILITY ADMINISTRATION



FY 2024 HIGHLIGHTS

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



FY 2025 GOALS

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



PERSONNEL

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

PURCHASED - CONTRACTED

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

SUPPLIES

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

SUMMARY

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



SANITATION



PURCHASED - CONTRACTED

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

SUMMARY

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



THANK YOU

