


South Fulton Enhancements 2016 Budget





PLANNING & COMMUNITY SERVICES

ITEM	Use of Fund Balance \$2.277M	Adding ½ Mill \$1.2M	Adding 1 Mill \$2.4 M	DESCRIPTION
Software	150,000	150,000		 <p>Will provide for internet capabilities to request inspections as well as to check status and verify permitted work.</p>
Software		50,000	50,000	1- Planner III position will address the increase in S. Fulton zoning activity.
Total	150,000	200,000	200,000	

PARKS & RECREATION



ITEM	Use of Fund Balance \$2.277M	Adding 1/2 Mill \$1.2M	Adding 1 Mill \$2.4 M	DESCRIPTION
Cameras	100,000	100,000	100,000	(4) Sites, number of cameras to be determined thru consultation with PD and IT
Playground Equipment	200,000	200,000	200,000	<ul style="list-style-type: none"> • Clifftondale Community • Trammell Crowe • Old National
Dump Trucks	40,000	40,000	40,000	2 Dump Truck
Lawn Equipment	65,000	65,000	65,000	8- Industrial Lawnmowers
Tennis Courts	25,000	25,000	25,000	4- Courts resurfaced Clifftondale
Security Staffing		150,000	350,000	3,750 Hrs. @ 150K or 8,750 Hrs. @ 350K (40.00 per hr.)
Seasonal Staffing		100,000	200,000	Recreation & Maintenance Staff 5 @ 100K or 10 @ 200K
Total	430,000	680,000	980,000	


FIRE



ITEM	Use of Fund Balance \$2.277M	Adding ½ Mill \$1.2M	Adding 1 Mill \$2.4 M	DESCRIPTION
Engine	450,000	450,000	450,000	(1) Engine - Station TBD
Battalion Vehicle	36,000	36,000	36,000	(1) Vehicle Battalion 3
Staff	120,000	120,000	120,000	Compensated Absences
Fire Hose	161,000	161,000	161,000	Replacement of all hoses on 9 Fire engines.
Extrication Tools	80,000	80,000	80,000	2- Fire Stations TBD
Fire Fighter 1		420,000	900,000	Position + Uniforms+ Turnout Gear 7 @420K or 18 @ 900K
Total	847,000	1,267,000	1,747,000	



POLICE

ITEM	Use of Fund Balance \$2.277M	Adding 1/2 Mill \$1.2M	Adding 1 Mill \$2.4 M	DESCRIPTION
Body Cameras	100,000	105,000	110,000	 100 @ 100K 105 @ 105K 110 @ 110K
Vehicle Dash Cameras	300,000	333,000	360,000	50 @ 300,000 55 @ 333,000 60 @ 360K
Pursuit Vehicle	350,000	350,000	385,000	10 @ 350K 11 @ 385K
Non Pursuit Vehicle	100,000	100,000	100,000	3 – Criminal Investigations
Police Officer ¹		450,000	825,000	Officer Fully Equipped 6 @ 450K 11 @ 825K
Total	850,000	1,338,000	1,780,000	