

| <b>UNFUNDED EXPENSES</b>   |                                 |   |
|--|---------------------------------|---|
| <b>Communications &amp; External Affairs</b>                       |                                 |   |
| <b>Item</b>  | <b>Cost</b>                     | <b>Notes</b>  |
| Social Media Audit   | \$5,000                         |   |
| Development of Style Guide for City Publications, Website and Seal | \$3,000                         |   |
| City Calendar Partnership with South Fulton Observer               | \$9,000                         |   |
| <b>Grand Total</b>   | <b>\$17,000</b>                 |   |
| <b>Community Development &amp; Regulatory Affairs</b>              |                                 |   |
| <b>Item</b>  | <b>Cost</b>                     | <b>Notes</b>  |
| Professional   | \$150,000                       |   |
| Technical  | \$200,000                       |   |
| Travel   | \$5,000                         |   |
| Education & Training   | \$2,000                         |   |
| Dues and Fees  | \$1,000                         |   |
| <b>Grand Total</b>   | <b>\$358,000</b>                |   |
| <b>Destination South Fulton</b>                                    |                                 |   |
| <b>Item</b>  | <b>Cost</b>                     | <b>Notes</b>  |
| Administrative Specialist I  | \$53,426.59 (Salary & Benefits) | CollabSouth   |
| Administrative Specialist I  | \$53,426.59 (Salary & Benefits) | CollabSouth   |
| Business Development Manger  | \$93,589.75 (Salary & Benefits) | CollabSouth   |
| <b>Total Personnel</b>   | <b>\$200,442.93</b>             |   |
| Equipment & Furnishings  | \$55,000                        | CollabSouth (Old National): Without this funding there will be no desks, chairs or other equipment for Old National CollabSouth |
| Mobile Phones  | \$6,000                         | No funding included in FY21 Budget  |
| <b>Total Operations</b>  | <b>\$61,000</b>                 |   |
| <b>Grand Total</b>   | <b>\$261,442.93</b>             |   |
| <b>Fire Rescue</b>   |                                 |   |
| <b>Item</b>  | <b>Cost</b>                     | <b>Notes</b>  |
| Fire Engine  | \$660,000                       | Lease option; last apparatus replacement  |
| Tools & Equipment  | \$60,000                        |   |
| Chevy Tahoe  | \$42,000                        | Fire Chief  |
| Ford Explorer  | \$155,000                       | Five (5) vehicles at \$31,000 each  |
| Ford Cargo Van   | \$50,000                        |   |
| Ford F-150   | \$56,000                        | Two (2) vehicles at \$28,000 each   |
| Ford F-250   | \$34,000                        |   |
| Fire Safety House  | \$100,000                       | Possible grant purchase; awaiting award notification  |
| <b>Grand Total</b>   | <b>\$1,157,000</b>              |   |
| <b>Parks, Recreation &amp; Cultural Affairs</b>                    |                                 |   |
| <b>Item</b>  | <b>Cost</b>                     | <b>Notes</b>  |
| Ford F-350 Crew Cab  | \$120,000                       | Three (3) vehicles at \$40,000 each for Parks Maintenance   |
| Ford Focus   | \$60,000                        | Two (2) vehicles at \$30,000 each   |
| 15 Passenger Van   | \$60,000                        | Two (2) vehicles at \$30,000 each   |
| Outdoor Theater System   | \$60,000                        |   |
| <b>Grand Total</b>   | <b>\$300,000</b>                |   |
| <b>Police</b>  |                                 |   |
| <b>Item</b>  | <b>Cost</b>                     | <b>Notes</b>  |
| Enterprise Fleet   | \$375,000                       | FY21 lease vehicles (39 Durango's, 2 Ford Trucks)   |
| Enterprise Fleet   | \$25,000                        | FY21 lease vehicles (24 Chargers, 2 Vans)   |
| <b>Grand Total</b>   | <b>\$400,000</b>                |   |
| <b>Public Works</b>  |                                 |   |
| <b>Item</b>  | <b>Cost</b>                     | <b>Notes</b>  |
| Bridge Maintenance (55)  | \$1,500,000                     | Per GDOT By-Annual Report   |
| State Roads ROW Maintenance  | \$125,000                       | Old National Hwy and Campbellton Rd (12 miles)  |
| Tree Removal Service (City wide)                                   | \$150,000                       |   |
| IGA Road Resurfacing w/ City of Fairburn                           | \$1,000,000                     | Gullat Road and Oakley Road   |
| Street Sweeping  | \$124,624                       | Jacobs provides (20 Sweeps per year: Additional options include (12) \$124,624; (6) \$74,022; (4) \$54,066                      |
| Dirt Road Calcium Chloride Applications                            | \$60,000                        | Add quarterly on school routes, 9 miles   |
| Garbage Cans   | \$30,000                        | Not in Jacobs Service Contract; Performed on SeeClickFix and 4-week cycle of ROW maintenance                                    |
| Landscape Design, Implementation, Maintenance                      | \$150,000                       | Cascade Rd Median & Cascade Palmetto roundabout   |
| Asphalt Patching Overlays  | \$500,000                       |   |
| Gravel Road Paving (Hall Rd)                                       | \$200,000                       |   |
| Streetlights   | \$50,000                        | Capital expense   |
| <b>Grand Total</b>   | <b>\$3,889,624</b>              |   |
| <b>FY21 Unfunded Budget Total</b>                                  | <b>\$6,383,066.93</b>           |   |