

**City of Fairburn
Proposed Annual Budget for Fiscal Year 2014-15
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City of Fairburn
Approved Budget for Fiscal Year 2014-15
Budget Summary - All Funds

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Approved Budget 2014	Approved Budget 2015
100			General Fund						
			Revenues	10,857,361.35	11,495,579.91	11,855,993.51	11,063,162.63	11,785,222.00	13,260,292
			Expenditures	9,951,373.94	10,753,898.47	11,392,540.56	10,728,298.32	11,785,222.00	13,260,292
			Change in Fund Balance	905,987.41	741,681.44	463,452.95	334,864.31	-	-
			Fund Balance	91,611.00	546,621.00	1,014,073.00	1,348,937.00		
220			Confiscated Assets Fund						
			Revenues	41,540.00	816.00	816.00	105.38	24,300.00	24,300
			Expenditures	98,721.00	6,812.00	6,812.00	202.36	40,150.00	40,650
			Change in Fund Balance	(57,181.00)	(5,996.00)	(5,996.00)	(96.98)	(15,850.00)	(16,350)
			Fund Balance	209,169.00	203,173.00	202,815.00	246,241.00		
250			Grant Fund						
			Revenues	-	-	-	215,946.16	345,045.00	539,500
			Expenditures	-	-	-	215,946.00	209,737.64	379,295
			Change in Fund Balance	-	-	-	0.16	135,307.36	160,205
			Fund Balance	-	-	-	231,804.51		
275			Hotel/Motel Fund						
			Revenues	86,369.00	118,499.00	118,499.00	190,251.74	144,000.00	160,000
			Expenditures	-	-	-	-	-	955,000
			Change in Fund Balance	86,369.00	118,499.00	118,499.00	190,251.74	144,000.00	(795,000)
			Fund Balance	321,548.00	350,047.00	474,011.00	664,263.00	808,263	
350			Capital Projects Fund						
			Revenues	-	-	-	228,590.35	6,807,000.00	3,614,500
			Expenditures	-	-	-	231,804.51	3,607,000.00	3,614,500
			Change in Fund Balance	-	-	-	(3,214.16)	3,200,000.00	-
			Fund Balance	-	-	-	-	-	-
351			G.O. Bond Fund						
			Revenues	-	10,504,793.86	891,869.82	1,332,269.31	980,081.00	1,940,000
			Expenditures	-	743,198.76	3,292,807.32	3,171,027.12	3,659,218.00	4,975,451
			Change in Fund Balance	-	9,761,595.10	(2,400,937.50)	(1,838,757.81)	(2,679,137.00)	(3,035,451)
			Fund Balance	-	9,761,595.00	7,360,656.00	5,521,898.00		

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Budget Summary - All Funds

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Approved Budget 2014	Approved Budget 2015
505			Water & Sewer Fund						
			Revenues	5,192,756.95	5,239,979.16	6,101,105.41	5,783,258.46	5,771,177.00	6,252,337
			Expenses	5,628,644.01	5,426,862.13	6,095,903.48	6,270,653.16	6,331,210.00	5,637,044
			Change in Net Assets	(435,887.06)	(186,882.97)	5,201.93	(487,394.70)	(560,033.00)	615,293
			Net Assets	7,231,743.00	6,703,894.00	7,757,882.00	7,977,988.00		
506			Storm Water Fund						
			Revenues	-	467,181.44	580,689.34	647,177.00	1,207,655.00	1,345,000
			Expenses	258,392.44	571,290.59	613,722.06	829,731.73	1,908,474.00	2,213,906
			Change in Net Assets	(258,392.44)	(104,109.15)	(33,032.72)	(182,554.73)	(700,819.00)	(868,906)
			Net Assets	5,715,619.00	5,611,509.00	5,578,476.00	5,628,167.00		
510			Electric Fund						
			Revenues	7,571,866.82	7,348,428.73	7,637,416.14	8,328,003.08	8,554,636.52	8,425,729
			Expenses	8,137,069.60	7,996,544.88	7,587,103.78	8,393,468.45	8,662,255.00	8,743,459
			Change in Net Assets	(565,202.78)	(648,116.15)	50,312.36	(65,465.37)	(107,618.48)	(317,730)
			Net Assets	8,302,247.00	8,619,456.00	8,673,087.00	9,097,055.00		
540			Sanitation Fund						
			Revenues	697,387.65	701,157.14	688,033.07	713,833.12	690,800.00	704,405
			Expenses	615,531.34	924,010.99	661,649.34	780,521.15	690,800.00	727,158
			Change in Net Assets	81,856.31	(222,853.85)	26,383.73	(66,688.03)	-	(22,753)
			Net Assets	760,352.00	537,498.00	563,882.00	497,194.00		
580			Educational Complex Fund						
			Revenues	435,383.17	1,596,441.30	684,580.24	721,417.76	1,058,526.00	1,073,157
			Expenses	685,976.26	593,657.65	1,567,105.04	2,182,412.06	4,916,344.00	2,025,280
			Change in Net Assets	(250,593.09)	1,002,783.65	(882,524.80)	(1,460,994.30)	(3,857,818.00)	(952,123)
			Net Assets	1,534,156.00	2,536,939.00	1,984,244.00	1,074,688.00		
			Revenues	24,882,664.94	37,472,876.54	28,559,002.53	29,224,014.99	37,368,443	37,339,220
			Expenditures/Expenses	25,375,708.59	27,016,275.47	31,217,643.58	32,804,064.86	41,810,411	42,572,035
			Change in Balance - All Funds	(493,043.65)	10,456,601.07	(2,658,641.05)	(3,580,049.87)	(4,441,968)	(5,232,815)
			Change in Balance - All Funds	(493,043.65)	10,456,601.07	(2,658,641.05)	(3,580,049.87)	(4,441,968)	(5,232,815)

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Revenue Detail - General Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Approved Budget 2014	Approved Budget 2015
100	0000	31-1100	Real Property Taxes	2,958,095.08	4,133,949.78	3,636,320.88	3,704,487.80	3,743,673	3,610,649
100	0000	31-1310	Motor Vehicle Tax	180,995.28	221,655.55	271,462.55	310,474.14	304,484	448,336
100	0000	31-1340	Intangibles Tax	21,246.18	25,649.05	29,013.17	39,644.71	51,179	64,790
100	0000	31-1600	Real Estate Transfer	6,180.50	8,292.44	6,299.41	12,527.24	6,661	27,769
100	0000	31-1700	Franchise Tax	903,161.16	888,277.69	997,510.06	954,199.78	1,002,751	1,029,587
100	0000	31-1790	Safeguard Disposal Fees	475,458.41	300,069.75	334,273.15	318,210.27	282,368	465,971
100	0000	31-1795	Enviro Transfer Fees	22,565.92	26,936.17	61,033.43	52,941.84	55,670	45,966
100	0000	31-1800	CLM Host Fee	-	16.00	-	-	-	-
100	0000	31-2000	Insurance Premium Taxes	302,941.21	294,136.97	607,409.41	645,170.39	683,881	688,053
100	0000	31-3100	Local Option Sales Taxes	1,324,123.26	1,315,932.28	1,414,814.31	1,416,171.96	1,456,699	3,626,275
100	0000	31-4200	Beer, Liquor & Wine Taxes	240,762.59	234,804.58	225,027.96	215,282.02	202,465	209,865
100	0000	31-6100	Business & Occupation	315,052.52	386,239.55	397,832.97	414,685.59	425,654	523,798
100	0000	31-6110	Insurance License Tax	16,907.00	15,889.68	22,630.00	25,775.00	28,353	25,725
100	0000	31-9000	Penalties	88,396.97	114,443.98	105,984.39	75,651.16	92,489	30,136
100	0000	32-1100	Alcohol License	44,750.00	41,122.10	43,500.00	42,500.00	41,828	44,750
100	0000	32-2200	Building Permits	24,231.30	29,852.63	71,063.38	70,265.53	73,914	105,595
100	0000	32-2205	Annexation	4,330.00	-	4,520.00	-	-	-
100	0000	32-2210	Rezoning	850.00	17,000.00	4,520.00	5,000.00	5,000	4,000
100	0000	32-2212	Zoning Variances	8,895.69	1,000.00	2,000.00	3,335.00	2,250	5,000
100	0000	32-2900	Miscellaneous Permits	14,233.60	11,788.43	17,715.84	23,181.00	22,971	13,552
100	0000	32-3115	Subdivision Plat/Plan	605.00	312.00	1,667.00	421.40	726	-
100	0000	32-3116	Commercial Site Plan	23,925.10	8,543.60	11,782.00	41,051.58	43,104	15,316
100	0000	32-3117	Residential Site Plan	2,119.95	880.00	2,000.00	11,079.56	11,634	11,055
100	0000	32-3118	Certificate of Occupa	1,000.00	950.00	975.00	700.00	500	1,136
100	0000	32-3120	Building/Site Plan	26,658.60	20,799.10	15,535.14	22,097.00	23,202	28,174
100	0000	32-3500	EPD Land Disturbance	-	-	13,108.80	13,118.80	13,114	10,565
100	0000	32-3600	Foreclosure Registry	-	-	-	46,200.00	30,000	10,100
100	0000	32-3900	Other Fees	-	540.00	-	-	-	-
100	0000	33-3060	Federal Grants	19,264.78	-	106,690.00	-	-	-
100	0000	34-1910	Election Qualifying Fees	-	-	-	630.00	-	600
100	0000	34-3119	Building Plan Review	1,012.39	7,272.33	20,187.70	6,931.57	-	8,247
100	0000	34-7300	Duncan Park Events	5,808.80	50.00	1,920.00	995.00	18,900	10,625
100	0000	34-7310	Dance Class - Zumba	-	-	-	335.90	854	-
100	0000	34-7315	Afterschool Experience	-	-	-	-	4,800	8,800
100	0000	34-7320	Fall Festival	-	12,000.00	10,505.00	1,500.00	20,000	1,385
100	0000	34-7325	Yard Sale	-	485.00	1,125.00	1,045.00	1,200	2,106
100	0000	34-7400	Summer Camp	-	-	-	-	-	8,753
100	0000	34-7500	Paramedic Class	-	-	-	35,640.00	60,000	-
100	0000	35-1000	Municipal Court Fines	357,097.92	223,779.75	490,343.66	703,206.44	775,921	724,203
100	0000	35-1050	Technology Fee	-	-	15,750.00	46,975.00	47,696	52,542
100	0000	35-1070	Warrant Fee	-	-	-	2,523.00	-	8,138
100	0000	36-1000	Interest Income	10,898.51	15,362.14	8,371.28	12,597.64	14,080	12,600
100	0000	36-1010	Investment Dividends	10,137.92	17,933.77	27,171.78	27,475.57	28,849	27,783
100	0000	37-1000	Donations - Private Sources	-	43.65	-	176.00	-	-
100	0000	37-1006	Donations - Fire	-	-	12,589.95	-	-	-
100	0000	37-1007	MDP - Team Fund Raiser	-	-	2,680.00	7,153.09	6,000	4,348
100	0000	37-1025	Contributed Capital	2,497.84	3,500.00	-	(255.00)	-	-
100	0000	37-1035	Donations-Fall Festival	-	(50.00)	-	-	-	20,000
100	0000	37-1040	Donations-Christmas	-	250.00	-	-	-	1,260
100	0000	38-1000	Rent - Passenger Depot	8,500.00	10,230.00	9,350.00	11,000.00	51,000	18,000
100	0000	38-2000	Proceeds from Capital Lease	123,000.00	-	367,888.24	-	-	-
100	0000	38-9000	Miscellaneous	32,028.87	13,148.90	28,825.48	70,405.19	19,152	25,014
100	0000	38-9005	Oakley Ind Improvements	-	-	1,021,443.08	-	-	-
100	0000	38-9010	Interchange Study SR-74	-	25,468.06	23,349.01	-	-	-

100	0000	38-9011	SR74 & Oakley Intersection	-	5,858.00	-	-	-	-
100	0000	38-9012	Washington St Prolect	-	102,036.62	38,040.73	-	-	-
100	0000	38-9013	LCI Implementation	-	-	-	-	-	-
100	0000	38-9025	Road Improvement Fees	-	-	-	-	-	-
100	0000	38-9200	Rent- Annex	-	390.00	830.00	580.00	600	1,325
100	0000	38-9300	Rent- Youth Center	-	-	7,060.00	11,825.72	18,000	14,800
100	0000	38-9400	Rent - Incubator	-	-	-	-	-	-
100	0000	38-9500	S.J. Collins	-	-	-	5,032.08	3,600	3,600
100	0000	38-9506	Rent - Storm Water Equip	-	-	13,873.75	13,873.75	-	-
100	0000	39-2100	Sale of Surplus Property	-	3,740.36	-	39,344.91	10,000	10,000
			Total Revenues	7,577,732.35	8,540,579.91	10,505,993.51	9,463,162.63	9,685,222	12,010,292
100	0000	39-5000	From Water & Sewer	1,187,811.00	850,000.00	250,000.00	400,000.00	1,000,000	200,000
100	0000	39-5100	From Electric	2,056,803.00	1,650,000.00	1,000,000.00	1,000,000.00	1,000,000	1,000,000
100	0000	39-5400	From Sanitation	35,015.00	365,000.00	100,000.00	200,000.00	100,000	50,000
100	0000	39-5800	From Hotel/Motel	-	90,000.00	-	-	-	-
			Operating Transfers	3,279,629.00	2,955,000.00	1,350,000.00	1,600,000.00	2,100,000	1,250,000
			Revenues Plus Transfers	10,857,361.35	11,495,579.91	11,855,993.51	11,063,162.63	11,785,222	13,260,292

City of Fairburn

Approved Budget for Fiscal Year 2014-15

Expenditures By Department - General Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100	1110		Mayor & Council	199,474.14	138,803.63	133,889.28	160,127.27	164,543.00	190,447
100	1310		City Clerk	85,502.35	210,088.56	180,535.70	213,078.93	212,225.00	238,468
100	1320		City Administrator	442,996.83	599,779.36	704,794.92	878,824.05	1,068,054.00	1,274,755
100	1510		Finance	408,593.68	355,206.31	324,302.79	376,868.51	438,357.00	447,348
100	1535		Technology	93,836.27	114,315.33	88,415.66	97,782.23	111,841.00	115,344
100	1540		Human Resources	44,052.71	95,899.07	111,333.82	174,275.95	203,790.00	224,026
100	1565		Property Management	308,564.79	201,216.42	241,712.46	202,377.90	245,821.00	467,003
100	2650		Municipal Court	262,791.64	235,544.05	332,565.11	472,603.97	434,262.00	426,136
100	3200		Police	2,897,336.60	2,787,939.14	2,847,828.67	2,866,097.66	3,064,356.00	3,181,521
100	3500		Fire	3,274,737.40	3,042,130.46	3,052,921.61	3,085,235.87	3,069,522.00	3,171,684
100	4100		Public Works	250,551.94	284,281.52	370,376.24	282,076.67	371,372.00	436,893
100	4200		Streets	1,054,210.19	1,097,071.70	2,274,734.63	1,103,127.38	1,167,202.00	1,363,536
100	6100		Recreation	202,403.19	164,465.30	191,904.77	223,657.20	241,414.00	415,902
100	7200		Code Enforcement	258,629.17	190,602.03	214,469.98	246,470.86	262,437.00	223,543
100	7400		Planning & Zoning	114,180.37	100,114.98	110,595.80	71,985.53	214,067.00	183,686
100	7500		Economic Development	53,512.67	36,440.61	53,159.12	47,082.89	95,500.00	95,500
100	9000		Non-Departmental	-	1,100,000.00	159,000.00	226,625.45	420,459.00	804,500
				9,951,373.94	10,753,898.47	11,392,540.56	10,728,298.32	11,785,222.00	13,260,292

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Mayor and Council

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	1110-	51-1100	Salaries & Wages	24,173.95	24,000.00	24,000.00	30,615.20	24,000	24,000
100-	1110-	51-1300	Overtime	-	-	-	-	-	-
100-	1110-	51-2100	Group Insurance	23,091.01	17,727.81	20,133.80	27,590.43	25,224	35,005
100-	1110-	51-2200	F.I.C.A. & Medicare	2,009.95	2,009.95	1,836.00	2,278.23	1,836	1,836
100-	1110-	51-2400	Retirement	-	10,336.33	2,327.04	1,930.60	2,642	2,765
100-	1110-	51-2600	Unemployment	-	-	-	-	-	-
100-	1110-	51-2700	Workers Comp	-	-	69.60	78.68	91	91
100-	1110-	51-2905	Incentive Pay	2,100.00	2,273.95	-	-	-	-
100-	1110-	51-2910	Other Employee Benefits	-	-	-	-	-	-
100-	1110-	52-1200	Professional	65,180.00	28,534.69	24,000.00	28,000.00	30,000	32,000
100-	1110-	52-1205	Legal	22,423.10	-	-	-	-	-
100-	1110-	52-2200	R&M Building	600.00	-	-	-	-	-
100-	1110-	52-3200	Telephone	537.63	714.84	714.84	671.37	650	650
100-	1110-	52-3300	Advertising	-	-	-	-	-	-
100-	1110-	52-3450	Postage	-	-	-	-	-	-
100-	1110-	52-3500	Travel	27,498.77	-	-	-	-	-
100-	1110-	52-3501	Travel Mayor Avery	1,114.26	3,009.75	-	-	-	-
100-	1110-	52-3502	Travel CC Alderman	1,789.80	6,143.76	-	-	-	-
100-	1110-	52-3503	Travel CC Heath	1,125.40	6,544.42	-	-	-	-
100-	1110-	52-3504	Travel CC Hurst	1,870.97	6,350.57	-	-	-	-
100-	1110-	52-3505	Travel CC Johnson	648.00	2,854.81	-	-	-	-
100-	1110-	52-3506	Travel CC Russell	-	1,684.27	-	-	-	-
100-	1110-	52-3507	Travel CC Vaughan	1,784.80	7,118.49	-	-	-	-
100-	1110-	52-3509	Travel CC Glaize	-	-	-	-	-	-
100-	1110-	52-3510	Travel CC Portis-Jones	-	-	-	-	-	-
100-	1110-	52-3600	Dues & Fees	1,551.12	5,739.23	7,876.23	7,053.47	8,000	8,000
100-	1110-	52-3701	Education & Training	13,957.13	-	-	-	-	-
100-	1110-	52-3701	E&T Mayor Avery	750.00	605.00	6,842.17	9,940.57	10,000	12,000
100-	1110-	52-3702	E&T CC Alderman	1,190.00	2,537.60	9,016.95	9,410.46	10,000	12,000
100-	1110-	52-3703	E&T CC Heath	915.00	2,647.00	9,140.17	9,921.99	10,000	12,000
100-	1110-	52-3704	E&T CC Hurst	580.00	3,225.94	12,712.24	13,488.29	10,000	12,000
100-	1110-	52-3705	E&T CC Johnson	1,072.94	922.50	325.19	4,331.24	10,000	12,000
100-	1110-	52-3706	E&T CC Russell	-	1,150.00	6,107.46	4,951.49	10,000	-
100-	1110-	52-3707	E&T CC Vaughan	903.00	1,478.00	8,291.23	8,987.17	10,000	-
100-	1110-	52-3708	Business Meeting	-	20.00	122.98	88.00	500	500
100-	1110-	52-3709	E&T CC Glaize	-	-	-	-	-	12,000
100-	1110-	52-3710	E&T CC Portis-Jones	-	-	-	-	-	12,000
100-	1110-	52-3900	Other Contract Servic	-	250.00	-	-	500	500
100-	1110-	53-1100	Office Supplies	324.71	23.83	87.00	55.99	100	100
100-	1110-	53-1610	Uniforms	225.00	117.00	176.00	-	100	100
100-	1110-	53-1700	Misc Supplies <500	2,057.60	783.89	110.38	734.09	800	800
100-	1110-	53-1705	Uniforms/Clothing	-	-	-	-	100	100
			Total Expenditures	199,474.14	138,803.63	133,889.28	160,127.27	164,543.00	190,447

City of Fairburn
Approved Budget for Fiscal Year 2014-15
City Clerk

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	1310-	51-1100	Salaries & Wages	56,959.03	140,693.26	132,538.35	134,897.98	136,843	146,973
100-	1310-	51-1300	Overtime	24.46	148.13	853.64	635.06	1,000	1,500
100-	1310-	51-2100	Group Insurance	5,644.56	13,604.73	13,857.89	15,025.61	15,957	26,516
100-	1310-	51-2200	F.I.C.A. & Medicare T	4,074.70	10,416.73	9,440.55	9,720.19	10,618	11,393
100-	1310-	51-2400	Retirement	7,393.36	15,783.82	13,421.16	10,820.09	15,281	17,156
100-	1310-	51-2600	Unemployment	-	-	-	-	-	-
100-	1310-	51-2700	Workers Comp	189.99	476.02	402.39	441.82	527	566
100-	1310-	51-2905	Incentive Pay	-	974.55	953.88	3,207.19	1,949	1,949
100-	1310-	51-2910	Other Employee Benefits	2,200.00	7,019.22	7,868.88	-	-	-
100-	1310-	52-1200	Professional	1,688.52	12,320.23	(7,588.83)	29,851.19	20,000	20,000
100-	1310-	52-3200	Telephone	303.23	724.04	714.84	629.62	650	650
100-	1310-	52-3300	Advertising	1,441.44	1,570.61	1,733.93	1,778.91	2,000	3,000
100-	1310-	52-3400	Printing & Binding	13.72	13.72	59.22	-	100	200
100-	1310-	52-3450	Postage	250.00	33.40	-	-	-	15
100-	1310-	52-3500	Travel Expense	3,412.84	1,387.37	1,445.09	1,869.23	2,500	2,500
100-	1310-	52-3600	Dues & Subscriptions	150.00	274.00	389.22	277.00	400	400
100-	1310-	52-3700	Training	983.00	3,296.75	1,122.00	1,578.32	1,500	1,500
100-	1310-	52-3900	Other Contract Servic	-	400.00	886.98	663.50	1,250	1,250
100-	1310-	53-1100	Office Supplies	266.01	411.28	435.19	995.78	900	1,400
100-	1310-	53-1610	Uniforms/Clothing	-	-	-	-	-	-
100-	1310-	53-1700	Miscellaneous Supplies	507.49	540.70	861.35	687.44	750	750
100-	1310-	54-2500	Computers	-	-	1,139.97	-	-	750
			Total Expenditures	85,502.35	210,088.56	180,535.70	213,078.93	212,225.00	238,468

City of Fairburn
Approved Budget for Fiscal Year 2014-15
City Administrator

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	1320-	51-1100	Salaries & Wages	172,356.36	235,102.72	192,060.23	197,747.94	229,368	243,984
100-	1320-	51-1300	Overtime	62.16	158.09	75.07	38.08	300	1,000
100-	1320-	51-2100	Group Insurance	22,382.42	21,703.45	25,740.16	16,711.73	26,280	27,022
100-	1320-	51-2200	F.I.C.A. & Medicare	12,172.67	15,972.24	13,555.69	13,933.28	16,995	18,013
100-	1320-	51-2400	Retirement	10,273.45	20,286.12	20,772.12	17,130.25	22,305	24,827
100-	1320-	51-2600	Unemployment		330.00	-	3,300.00	-	-
100-	1320-	51-2700	Workers Comp	1,556.07	1,223.71	622.71	732.34	917	967
100-	1320-	51-2905	Incentive Pay	304.41	954.11	635.92	1,285.63	1,949	650
100-	1320-	51-2910	Other Employee Benefits	16,518.56	14,601.54	19,622.10	4,800.00	4,800	4,800
100-	1320-	52-1200	Professional	141,280.90	153,419.25	14,581.62	7,683.49	47,892	49,839
100-	1320-	52-1205	Legal	2,360.00	271.46	268,452.17	302,394.51	280,000	325,000
100-	1320-	52-1300	E-911 - Fulton County	-	-	-	-	-	150,000
100-	1320-	52-2130	Janitorial	2,750.00	6,600.00	6,600.00	6,600.00	6,600	6,600
100-	1320-	52-2200	R & M Building	4,265.00	3,191.00	4,698.41	11,113.92	8,500	8,500
100-	1320-	52-2205	R & M Equipment	-	-	-	-	500	-
100-	1320-	52-3100	Liability Insurance	24,147.29	70,300.78	77,061.26	76,145.80	70,000	75,000
100-	1320-	52-3200	Telephone	3,356.63	14,149.04	14,297.43	9,470.96	12,000	12,000
100-	1320-	52-3300	Advertising	330.33	820.20	-	-	-	-
100-	1320-	52-3400	Printing & Binding	-	681.50	4,836.67	3,700.40	5,500	1,500
100-	1320-	52-3450	Postage	430.00	195.00	1,763.19	228.00	2,250	500
100-	1320-	52-3500	Travel Expense	8,151.69	1,021.95	2,111.73	2,199.09	3,000	3,000
100-	1320-	52-3600	Dues & Subscriptions	5,793.36	4,124.00	4,209.67	3,976.17	5,000	5,000
100-	1320-	52-3700	Training	580.00	2,605.76	2,971.26	8,306.16	9,000	9,000
100-	1320-	52-3705	Business Meeting	2,079.31	1,794.89	2,948.56	3,895.02	6,000	6,000
100-	1320-	52-3900	Other Contract Servic	36.00	6,762.48	7,580.22	29,251.95	45,000	65,000
100-	1320-	52-6100	Business & Occup Tax	-	-	-	-	-	-
100-	1320-	53-1100	Office Supplies	2,589.92	2,759.71	3,114.86	3,213.57	3,600	3,600
100-	1320-	53-1210	Water	-	881.28	363.44	881.28	1,200	1,200
100-	1320-	53-1215	Stormwater Fee	220.32	-	-	-	345	345
100-	1320-	53-1220	Natural Gas	-	-	-	-	-	-
100-	1320-	53-1230	Electricity	3,178.43	10,863.46	8,992.52	10,682.70	7,500	12,500
100-	1320-	53-1400	Books & Periodicals	-	128.27	292.00	-	400	400
100-	1320-	53-1610	Uniforms	-	-	-	-	100	100
100-	1320-	53-1700	General/Misc. Supplie	3,556.33	4,393.63	6,835.91	5,263.81	6,000	6,000
100-	1320-	54-2300	Furniture & Fixtures	2,265.22	1,928.23	-	5,722.34	-	-
100-	1320-	54-2500	Computers	-	2,555.49	-	4,730.09	5,000	5,000
100-	1320-	58-1200	Capital Lease Principal - #1	-	-	-	120,393.00	122,432	125,064
100-	1320-	58-2200	Capital Lease Interest - #1	-	-	-	7,292.54	5,321	2,689
100-	1320-	58-1201	Capital Lease Principal - #2	-	-	-	-	106,000	76,084
100-	1320-	58-2201	Capital Lease Interest - #2	-	-	-	-	6,000	3,571
100-	1320-	58-1202	Capital Lease Principal - #3	-	-	-	-	-	-
100-	1320-	58-2202	Capital Lease Interest - #3	-	-	-	-	-	-
			Total Expenditures	442,996.83	599,779.36	704,794.92	878,824.05	1,068,054.00	1,274,755

City of Fairburn
Approved Budget for Fiscal Year 2014-15

Finance

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	1510-	51-1100	Salaries & Wages	258,407.53	189,915.98	198,687.93	249,581.11	258,939	273,911
100-	1510-	51-1300	Overtime	2,681.75	4,049.97	6,367.65	6,912.43	7,500	7,500
100-	1510-	51-2100	Group Insurance	34,675.26	28,176.01	23,926.97	32,042.92	40,476	44,530
100-	1510-	51-2200	F.I.C.A. & Medicare T	20,510.14	14,169.37	14,510.60	18,762.95	20,107	21,153
100-	1510-	51-2400	Retirement	32,412.11	18,835.45	21,839.16	20,443.59	28,938	31,854
100-	1510-	51-2600	Unemployment	-	8,580.00	-	-	-	-
100-	1510-	51-2700	Workers Comp	808.53	568.08	654.84	835.23	999	1,051
100-	1510-	51-2905	Incentive Pay	1,949.10	1,624.25	1,589.80	6,414.38	3,898	2,599
100-	1510-	51-2910	Other Employee Benefi	7,590.00	5,998.24	6,724.30	-	-	-
100-	1510-	52-1200	Professional	5,635.50	54,938.37	23,259.96	18,482.03	37,500	30,500
100-	1510-	52-1242	Pre-Employment Screening	-	-	-	55.21	-	-
100-	1510-	52-2320	Rental of Equipment &	13,294.08	11,082.54	12,850.93	8,383.50	14,000	4,000
100-	1510-	52-3200	Telephone	762.61	(55.08)	-	209.53	300	300
100-	1510-	52-3300	Advertising	19,146.36	-	-	(48.94)	5,000	5,000
100-	1510-	52-3400	Printing & Binding	1,714.00	504.04	575.53	698.33	750	750
100-	1510-	52-3450	Postage	2,899.72	2,184.13	3,796.12	4,608.24	5,000	5,000
100-	1510-	52-3500	Travel Expense	548.18	3,244.08	1,455.78	1,687.88	2,500	2,500
100-	1510-	52-3600	Dues & Subscriptions	570.00	520.00	534.22	235.00	250	250
100-	1510-	52-3700	Training	286.00	5,483.84	1,115.00	1,042.99	5,000	7,500
100-	1510-	52-3905	Bank Fees	-	40.00	-	237.54	400	400
100-	1510-	53-1100	Office Supplies	2,409.98	2,720.85	3,840.91	4,757.74	4,000	4,000
100-	1510-	53-1700	Misc Supplies <500	1,302.84	1,121.54	929.53	1,264.85	1,500	3,500
100-	1510-	53-1710	Uniforms	252.00	152.00	363.00	262.00	300	300
100-	1510-	54-2300	Furniture & Fixtures	159.99	-	-	-	-	-
100-	1510-	54-2500	Computers	578.00	1,352.65	1,280.56	-	1,000	750
			Total Expenditures	408,593.68	355,206.31	324,302.79	376,868.51	438,357.00	447,348

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Technology

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	1535-	51-1100	Salaries & Wages	56,188.38	56,496.50	56,263.90	56,496.84	56,264	57,949
100-	1535-	51-1300	Overtime	-	-	-	-	-	-
100-	1535-	51-2100	Group Insurance	2,663.63	3,858.95	3,972.28	4,397.31	4,841	5,538
100-	1535-	51-2200	F.I.C.A. & Medicare T	4,465.58	4,119.24	4,265.44	4,341.23	4,354	4,483
100-	1535-	51-2400	Retirement	5,834.56	5,591.96	5,455.56	4,578.01	6,266	6,751
100-	1535-	51-2600	Unemployment	-	-	-	-	-	-
100-	1535-	51-2700	Workers Comp	165.26	149.92	163.70	186.76	216	223
100-	1535-	51-2905	Incentive Pay	324.85	324.85	317.96	1,285.63	650	650
100-	1535-	51-2910	Other Employee Benefi	4,800.00	5,104.89	-	-	-	-
100-	1535-	52-3200	Telephone	1,018.67	1,274.49	1,368.73	1,248.93	650	650
100-	1535-	52-3450	Postage	17.47	5.20	-	16.85	-	-
100-	1535-	52-3500	Travel Expense	154.52	-	-	51.07	-	-
100-	1535-	52-3600	Dues & Subscriptions	-	-	-	-	-	-
100-	1535-	52-3700	Training	-	-	750.00	1,628.00	1,000	1,000
100-	1535-	52-3900	Other Contract Servic	12,080.85	13,492.15	15,477.12	13,498.80	16,000	15,000
100-	1535-	53-1100	Office Supplies	184.26	-	259.10	-	300	300
100-	1535-	53-1160	Computer Supplies	1,926.85	1,121.12	121.87	950.19	1,000	1,000
100-	1535-	53-1700	Misc Supplies <500	1,228.89	463.12	-	303.83	300	300
100-	1535-	54-2400	Software	2,782.50	22,312.94	-	8,798.78	20,000	10,000
100-	1535-	54-2500	Computers	-	-	-	-	-	11,500
			Total Expenditures	93,836.27	114,315.33	88,415.66	97,782.23	111,841.00	115,344

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Human Resources

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	1540-	51-1100	Salaries & Wages	22,622.71	50,187.76	65,841.30	119,895.58	133,182	137,176
100-	1540-	51-1300	Overtime	-	-	-	-	-	-
100-	1540-	51-2100	Group Insurance	3,927.66	9,710.30	9,680.05	10,772.22	10,854	12,755
100-	1540-	51-2200	F.I.C.A. & Medicare T	399.40	3,476.07	4,606.24	8,813.17	10,288	10,593
100-	1540-	51-2400	Retirement	2,489.47	4,967.62	4,845.96	9,143.74	14,806	15,952
100-	1540-	51-2600	Unemployment	-	-	-	-	-	-
100-	1540-	51-2700	Workers Comp	68.90	149.78	145.34	373.52	511	526
100-	1540-	51-2905	Incentive Pay	-	324.85	317.96	1,921.56	1,299	1,299
100-	1540-	51-2910	Other Employee Benefi	600.00	2,552.44	2,861.42	-	-	-
100-	1540-	52-1200	Professional	2,740.02	5,250.72	4,332.37	225.02	6,000	6,300
100-	1540-	52-1242	Pre-Employment Screening	-	-	383.60	-	500	-
100-	1540-	52-2205	R & M Equipment	-	-	-	-	-	-
100-	1540-	52-2320	Equip Rental	2,296.62	4,485.23	2,179.44	3,189.43	4,000	4,000
100-	1540-	52-3300	Advertising	-	-	-	212.97	-	1,000
100-	1540-	52-3400	Printing & Binding	-	-	-	-	1,000	1,500
100-	1540-	52-3450	Postage	750.00	1,125.00	1,000.00	1,245.00	1,500	1,500
100-	1540-	52-3500	Travel	778.77	1,329.73	1,181.57	1,823.49	2,000	2,000
100-	1540-	52-3600	Dues & Subscriptions	-	-	(15.34)	-	-	1,145
100-	1540-	52-3700	Training	1,595.00	465.00	785.00	2,024.06	4,500	4,500
100-	1540-	52-3705	Business Meeting	1,595.00	465.00	-	-	-	-
100-	1540-	52-3900	Other Contract Servic	4,124.40	10,887.06	11,575.35	11,637.05	12,000	22,000
100-	1540-	53-1100	Office Supplies	64.76	429.19	907.45	943.42	600	600
100-	1540-	53-1700	General Misc. Supplie	-	93.32	706.11	2,055.72	750	750
100-	1540-	54-2500	Computers	-	-	-	-	-	430
			Total Expenditures	44,052.71	95,899.07	111,333.82	174,275.95	203,790.00	224,026

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Property Management

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	1565-	51-1100	Salaries & Wages	123,325.78	107,386.11	99,742.43	108,435.82	137,322	186,243
100-	1565-	51-1300	Overtime	383.56	11.49	34.00	546.43	100	1,000
100-	1565-	51-2100	Group Insurance	22,970.32	18,750.33	17,568.14	11,581.77	11,368	27,158
100-	1565-	51-2200	F.I.C.A. & Medicare T	6,084.48	7,477.40	6,889.95	7,682.26	10,654	14,347
100-	1565-	51-2400	Retirement	15,763.55	10,607.49	13,660.49	10,925.89	15,334	21,605
100-	1565-	51-2600	Unemployment	-	-	-	3,860.00	-	-
100-	1565-	51-2700	Workers Comp	8,039.67	5,487.38	2,849.72	2,576.58	2,992	4,201
100-	1565-	51-2905	Incentive Pay	974.55	649.70	635.92	1,285.63	1,949	1,299
100-	1565-	51-2910	Other Employee Benefi	1,880.00	510.49	572.29	-	-	-
100-	1565-	51-1900	Allocate to Stormwater	-	-	-	-	(12,973)	(15,475)
100-	1565-	52-1200	Professional	1,330.00	-	-	3,257.00	-	-
100-	1565-	52-1242	Pre-Employment Screening	-	-	-	204.88	200	200
100-	1565-	52-2110	Disposal Duncan Park	5,440.00	-	-	-	-	-
100-	1565-	52-2130	Janitorial Youth Center	6,000.00	-	-	712.00	3,000	6,500
100-	1565-	52-2132	Janitorial Annex Bldg	-	414.75	-	1,425.00	1,200	3,600
100-	1565-	52-2134	Janitorial Incubator	4,600.00	3,200.00	4,850.00	4,800.00	4,800	5,600
100-	1565-	52-2140	Lawncare Duncan Park	44,250.00	-	-	-	-	-
100-	1565-	52-2200	R & M Bldg Annex 40 W	339.00	158.00	712.00	-	6,500	125,000
100-	1565-	52-2201	R & M Bldg Freight De	2,826.00	3,706.00	11,478.00	2,740.00	4,000	4,000
100-	1565-	52-2202	R & M Bldg Courthouse	560.00	2,900.00	10,250.00	525.00	2,000	5,000
100-	1565-	52-2203	R & M Bldg Cora Park	-	-	550.00	425.00	1,000	3,000
100-	1565-	52-2204	R & M Bldg Youth Cent	2,949.00	3,586.00	15,353.05	3,790.00	2,000	14,000
100-	1565-	52-2210	R&M Vehicle	49.95	26.00	27.00	-	1,000	1,000
100-	1565-	52-2211	R & M Bldg Incubator	4,541.54	10,803.25	5,748.55	5,772.38	10,500	10,500
100-	1565-	52-2300	CSX Lease	2,949.50	3,069.27	-	6,290.18	3,125	3,125
100-	1565-	52-2320	Rental of Equipment &	3,984.00	2,853.96	4,317.09	4,213.89	4,000	4,600
100-	1565-	52-3200	Telephone	2,126.50	959.13	1,058.33	843.76	900	900
100-	1565-	52-3400	Printing & Binding	-	20.00	-	39.00	-	-
100-	1565-	52-3500	Travel Expense	-	86.60	263.07	38.29	300	300
100-	1565-	52-3600	Dues & Subscriptions	-	250.00	323.69	445.00	500	500
100-	1565-	52-3700	Training	-	-	750.00	1,675.00	2,000	2,000
100-	1565-	52-3705	Business Meeting	-	-	-	-	-	-
100-	1565-	52-3900	Other Contract Servic	13,235.36	10,492.45	7,696.21	2,874.00	10,000	10,000
100-	1565-	52-3905	Fairburn Festival	2,532.76	1,174.58	42.67	-	-	-
100-	1565-	53-1101	Gen Supplies Lightnin	61.53	-	-	-	-	-
100-	1565-	53-1102	Gen Supplies Annex 40	175.02	412.07	128.50	1,447.51	500	2,000
100-	1565-	53-1103	Gen Supplies Duncan Park	1,258.68	-	-	-	-	-
100-	1565-	53-1104	Gen Supplies Incubato	1,403.11	2,180.26	2,035.62	2,422.65	2,750	2,500
100-	1565-	53-1105	Gen Supplies Youth Ce	379.43	(89.98)	104.52	847.83	1,500	2,800
100-	1565-	53-1215	Stormwater Fee Duncan Park	3,141.60	-	-	-	-	-
100-	1565-	53-1270	Fuel	46.95	-	344.70	2,532.77	2,400	3,600
100-	1565-	53-1600	Small Equip 500-5000	-	1,311.84	2,593.23	216.70	4,000	5,000
100-	1565-	53-1610	Uniforms	-	-	28.00	346.99	400	400
100-	1565-	53-1700	Misc Supplies <500	2,975.61	2,274.40	3,096.19	7,054.09	6,500	6,500
100-	1565-	53-2210	R & M Vehicle	642.89	213.18	32.10	96.02	1,500	1,000
100-	1565-	54-1105	Property Taxes Paid	21,344.45	-	-	-	-	-
100-	1565-	54-2200	Vehicles	-	-	27,428.00	-	-	-
100-	1565-	54-2300	Furniture & Fixtures	-	-	-	-	-	2,000
100-	1565-	54-2400	Computer & Software	-	-	549.00	448.58	2,500	1,000
100-	1565-	54-2500	Downtown Improvements	-	334.27	-	-	-	-
			Total Expenditures	308,564.79	201,216.42	241,712.46	202,377.90	245,821.00	467,003

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Municipal Court

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	2650-	51-1100	Salaries & Wages	73,756.65	70,967.75	70,915.21	71,661.85	70,699	72,833
100-	2650-	51-1300	Overtime	27.63	157.47	-	-	-	-
100-	2650-	51-2100	Group Insurance	8,684.00	7,717.90	8,281.02	10,092.06	9,588	10,992
100-	2650-	51-2200	Medicare & FICA	9,032.24	5,370.13	5,338.52	5,523.95	5,508	5,671
100-	2650-	51-2400	Retirement	10,649.00	7,052.13	7,413.60	5,790.18	7,927	8,540
100-	2650-	51-2600	Unemployment	2,296.00	-	-	-	-	-
100-	2650-	51-2700	Workers Compensation	286.46	212.74	222.62	236.04	274	282
100-	2650-	51-2905	Incentive Pay	649.70	649.70	635.92	2,571.26	1,299	1,299
100-	2650-	51-2910	Other Employee Benefi	560.00	1,531.47	1,716.85	-	-	-
100-	2650-	52-1200	Professional	41,514.45	70,486.85	97,418.04	118,979.90	91,200	93,200
100-	2650-	52-2130	Janitorial	4,176.18	427.64	578.77	787.72	600	900
100-	2650-	52-2320	Equipment Rental	746.15	1,818.27	1,850.18	1,989.19	2,000	2,000
100-	2650-	52-3200	Telephone	665.52	742.86	404.30	216.43	200	200
100-	2650-	52-3300	Advertising	-	-	-	-	-	-
100-	2650-	52-3450	Postage	209.75	-	-	-	-	-
100-	2650-	52-3500	Travel	119.00	231.02	192.38	144.08	250	1,000
100-	2650-	52-3700	Education & Training	366.83	300.00	289.00	675.00	500	500
100-	2650-	52-3900	Contract Service	808.97	609.43	-	4,284.54	-	-
100-	2650-	52-3905	Bank Fees	-	3,023.97	3,979.44	-	4,000	1,000
100-	2650-	52-3960	State Funds/Court Cos	106,118.89	59,289.24	126,807.21	245,027.04	225,017	210,019
100-	2650-	53-1100	Office Supplies	2,108.33	1,970.53	748.33	536.62	1,000	1,000
100-	2650-	53-1210	Water	-	1,080.10	2,731.79	3,115.81	3,200	3,200
100-	2650-	53-1230	Electric	-	1,711.70	-	-	-	-
100-	2650-	53-1700	Misc Supplies <500	15.89	193.15	424.19	199.99	500	3,000
100-	2650-	54-2400	Computers	-	-	2,617.74	772.31	3,500	3,500
100-	2650-	54-2500	Other Equipment	-	-	-	-	7,000	7,000
			Total Expenditures	262,791.64	235,544.05	332,565.11	472,603.97	434,262.00	426,136

**City of Fairburn
Approved Budget for Fiscal Year 2014-15**

Police

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	3200-	51-1100	Salaries & Wages	1,651,166.65	1,576,815.54	1,552,494.80	1,711,941.52	1,785,281	1,835,952
100-	3200-	51-1300	Overtime	36,001.71	46,040.72	54,702.55	61,216.92	60,000	60,000
100-	3200-	51-2100	Group Insurance	201,212.29	162,041.60	185,145.08	208,138.80	219,847	291,387
100-	3200-	51-2200	F.I.C.A. & Medicare T	130,957.24	118,874.32	116,539.00	131,459.61	138,661	142,289
100-	3200-	51-2400	Retirement	206,204.68	154,435.25	153,633.60	132,968.27	199,564	206,955
100-	3200-	51-2600	Unemployment	8,580.00	-	-	-	-	-
100-	3200-	51-2700	Workers Comp	98,330.83	71,904.01	66,670.90	70,864.53	90,521	92,304
100-	3200-	51-2905	Incentive Pay	11,694.60	10,395.20	10,019.16	46,255.14	27,287	24,039
100-	3200-	51-2910	Other Employee Benefi	60,016.00	69,656.19	79,375.51	-	-	-
100-	3200-	52-1200	Professional	8,371.64	8,990.86	15,162.89	8,515.91	15,000	10,000
100-	3200-	52-1242	Pre-Employment Screen	1,844.59	1,644.82	2,681.25	1,854.52	2,000	2,500
100-	3200-	52-1300	Technical	-	-	-	2,238.00	-	-
100-	3200-	52-2130	Janitorial	7,990.00	7,920.00	8,745.00	8,370.00	8,000	8,000
100-	3200-	52-2140	Lawncare	7,150.00	1,282.00	-	-	-	-
100-	3200-	52-2200	R & M Building	6,142.70	8,918.09	9,139.50	8,481.36	8,000	10,000
100-	3200-	52-2205	R & M Equipment	-	186.00	23.36	-	2,500	2,500
100-	3200-	52-2210	R & M Vehicle	7,113.61	16,747.87	14,568.33	16,174.27	18,000	23,050
100-	3200-	52-2320	Equipment Rent	6,629.00	7,505.75	8,502.15	7,160.25	8,000	8,000
100-	3200-	52-3200	Telephone	28,016.62	28,174.39	27,423.36	24,399.61	30,000	56,700
100-	3200-	52-3400	Printing & Binding	1,601.75	2,562.00	2,945.50	1,628.29	2,000	2,000
100-	3200-	52-3450	Postage	383.52	130.95	-	-	250	250
100-	3200-	52-3500	Travel Expense	8,421.78	7,459.70	5,645.22	4,694.39	4,000	4,000
100-	3200-	52-3600	Dues & Subscriptions	1,745.00	2,197.00	1,765.00	1,274.64	2,000	2,000
100-	3200-	52-3700	Training	10,653.06	9,835.00	14,045.00	11,659.75	21,000	21,000
100-	3200-	52-3705	Business Meeting	357.90	623.86	183.02	114.21	500	500
100-	3200-	52-3900	Other Contract Services	125.20	-	-	-	-	-
100-	3200-	52-3905	Jail Services	135,232.55	75,520.74	75,894.49	70,091.34	60,000	78,000
100-	3200-	53-1000	Miscellaneous Supplies	52.99	-	-	-	-	-
100-	3200-	53-1050	Technology Supplies	-	-	-	16,062.45	-	15,000
100-	3200-	53-1100	Office Supplies	9,293.83	6,173.48	5,334.75	6,120.34	5,000	5,000
100-	3200-	53-1210	Water	-	1,275.68	1,226.84	-	1,300	1,300
100-	3200-	53-1215	Storm Water Fee	330.48	-	-	1,337.84	445	445
100-	3200-	53-1220	Natural Gas	432.20	433.80	403.67	287.92	500	500
100-	3200-	53-1230	Electricity	12,957.53	27,975.30	25,855.44	26,509.41	27,500	27,500
100-	3200-	53-1270	Gasoline	72,190.95	74,757.08	119,211.35	148,695.72	150,000	157,500
100-	3200-	53-1600	Small Equip 500-5000	3,522.01	3,700.00	7,423.24	2,345.00	5,000	5,000
100-	3200-	53-1700	Misc Supplies <500	9,564.82	7,004.29	9,702.53	9,092.37	9,000	9,000
100-	3200-	53-1705	Training Supplies	13,163.10	14,643.00	12,474.10	10,391.33	13,000	13,000
100-	3200-	53-1710	Uniforms/Clothing	26,440.44	29,042.09	28,512.46	28,969.78	29,000	23,000
100-	3200-	53-1725	Repair Parts (Vehicle	20,357.13	19,926.72	25,958.18	27,827.45	25,000	26,250
100-	3200-	53-2200	Vehicle repair & Main	15,993.22	468.64	-	1,113.60	-	-
100-	3200-	54-1300	Building Renovations	-	-	-	11,600.00	5,000	5,000
100-	3200-	54-2200	Vehicles	-	176,236.37	172,500.00	-	-	-
100-	3200-	54-2300	Furniture & Fixtures	596.00	1,000.00	-	1,595.00	1,600	1,600
100-	3200-	54-2400	Computers & Software	-	16,132.28	14,758.94	1,798.12	10,600	-
100-	3200-	54-2500	Other Equipment	-	5,000.00	19,162.50	42,850.00	79,000	10,000
100-	3200-	54-2501	Comm Radios Grant Match	19,264.78	-	-	-	-	-
100-	3200-	54-2502	Rapid ID System	-	-	-	-	-	-
100-	3200-	58-1200	Capital Lease Princip	55,639.85	14,308.55	-	-	-	-
100-	3200-	58-2200	Capital Lease Interest	1,594.35	-	-	-	-	-
			Total Expenditures	2,897,336.60	2,787,939.14	2,847,828.67	2,866,097.66	3,064,356.00	3,181,521

**City of Fairburn
Approved Budget for Fiscal Year 2014-15**

Fire

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	3500-	51-1100	Salaries & Wages	1,932,251.96	1,885,996.68	1,853,899.76	1,819,341.79	1,806,431	1,886,684
100-	3500-	51-1300	Overtime	10,341.34	8,793.46	9,818.52	17,876.73	20,000	20,000
100-	3500-	51-2100	Group Insurance	295,068.06	271,366.72	297,443.57	333,514.36	339,544	360,756
100-	3500-	51-2200	F.I.C.A. & Medicare T	147,395.62	137,104.50	132,169.21	133,008.96	140,379	146,270
100-	3500-	51-2400	Retirement	246,175.44	191,431.84	174,837.24	142,515.51	198,137	215,736
100-	3500-	51-2600	Unemployment	8,910.00	-	6,600.00	4,290.00	-	-
100-	3500-	51-2700	Workers Comp	83,881.27	64,606.81	44,995.65	48,404.21	59,455	61,950
100-	3500-	51-2905	Incentive Pay	15,267.95	14,293.40	13,990.24	52,683.29	28,587	25,338
100-	3500-	51-2910	Other Employee Benfit	80,019.00	71,340.80	71,935.84	-	-	-
100-	3500-	52-1200	Professional	180.00	160.00	545.02	77.75	1,000	1,000
100-	3500-	52-1242	Pre Employment Screen	982.87	588.00	739.50	1,570.00	2,000	2,000
100-	3500-	52-2200	R & M Building	21,662.33	19,359.31	31,809.21	14,841.26	20,000	25,000
100-	3500-	52-2205	R & M Equipment	6,996.09	8,721.55	13,934.64	7,974.12	15,000	15,000
100-	3500-	52-2210	R & M Vehicle	19,979.21	25,177.63	59,842.19	60,794.63	60,000	105,000
100-	3500-	52-2220	Equipment Maintenance	3,155.00	4,097.50	4,969.69	5,839.70	6,000	5,000
100-	3500-	52-2320	Equipment Rental	6,389.05	9,747.87	10,651.75	12,300.24	10,000	15,000
100-	3500-	52-3200	Telephone	17,651.77	17,781.59	19,462.71	19,038.41	20,000	35,000
100-	3500-	52-3450	Postage/Shipping	109.66	132.76	173.26	48.31	250	250
100-	3500-	52-3500	Travel Expense	262.11	505.43	836.71	3,221.65	2,500	2,500
100-	3500-	52-3600	Dues & Subscriptions	455.00	714.00	427.75	673.65	500	500
100-	3500-	52-3700	Training	4,553.52	4,475.61	10,675.25	49,439.15	68,800	41,000
100-	3500-	52-3705	Business Meetings	-	300.09	345.89	196.78	500	500
100-	3500-	52-3900	Other Contract Servic	135.12	4,180.00	275.00	-	500	500
100-	3500-	53-1100	Office Supplies	1,279.95	1,189.64	812.06	1,010.31	1,000	1,000
100-	3500-	53-1210	Water	1,284.60	4,328.22	6,243.83	3,976.23	5,250	5,250
100-	3500-	53-1215	Storm Water Fee	701.76	-	-	-	690	700
100-	3500-	53-1220	Natural Gas	3,624.09	2,965.82	1,976.83	2,305.06	3,000	3,750
100-	3500-	53-1230	Electricity	18,134.72	11,096.41	10,424.80	9,975.74	10,000	10,000
100-	3500-	53-1270	Gasoline	26,997.50	41,894.71	50,354.36	58,769.13	60,000	60,000
100-	3500-	53-1600	Small Equip 500-5000	9,196.13	4,810.76	2,444.34	9,828.69	6,000	18,000
100-	3500-	53-1700	Misc Supplies <500	15,676.75	13,718.39	15,172.66	15,556.80	15,000	15,000
100-	3500-	53-1710	Uniforms/Clothing	27,049.50	26,635.35	33,490.49	24,492.70	37,500	37,500
100-	3500-	53-1721	Repair Parts-Vehicle	2,352.98	142.14	-	4,045.95	-	-
100-	3500-	53-1725	Repair Parts (Vehicle	674.48	3,550.00	1,863.14	-	4,500	4,500
100-	3500-	53-1740	EMS Supplies	11,812.06	10,948.32	16,428.94	18,093.18	16,000	16,000
100-	3500-	54-2200	Vehicles	121,470.89	-	-	-	-	-
100-	3500-	54-2300	Furniture & Fixtures	-	-	-	5,415.08	5,600	10,000
100-	3500-	54-2400	Computers and Software	2,485.42	36,351.39	9,707.80	1,670.96	6,500	12,000
100-	3500-	54-2500	Other Equipment	-	-	-	58,820.78	72,000	13,000
100-	3500-	58-1200	Capital Lease Princip	109,135.64	124,925.19	130,539.58	136,408.50	25,817	-
100-	3500-	58-2200	Capital Lease Interes	21,038.56	18,698.57	13,084.18	7,216.26	1,082	-
			Total Expenditures	3,274,737.40	3,042,130.46	3,052,921.61	3,085,235.87	3,069,522.00	3,171,684

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Public Works

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	4100-	51-1100	Salaries & Wages	213,849.59	217,762.63	211,275.49	210,816.32	267,426	319,584
100-	4100-	51-1300	Overtime	890.63	775.12	1,067.63	804.30	1,500	1,500
100-	4100-	51-2100	Group Insurance	27,276.72	26,606.22	23,389.66	25,584.38	35,109	47,663
100-	4100-	51-2200	F.I.C.A. & Medicare	16,156.29	15,613.36	15,233.12	15,417.05	20,756	24,647
100-	4100-	51-2400	Retirement	31,893.11	21,712.56	21,179.76	17,696.96	29,873	36,493
100-	4100-	51-2600	Unemployment	-	-	-	2,646.00	-	-
100-	4100-	51-2700	Workers Comp	8,621.94	18,376.70	20,805.52	2,485.79	3,023	4,535
100-	4100-	51-2905	Incentive Pay	1,624.25	1,624.20	1,589.80	5,778.45	3,898	2,599
100-	4100-	51-2910	Other Employee Benfit	5,224.00	6,687.40	7,496.91	-	-	-
100-	4100-	51-1900	Allocate to Stormwater	(64,959.24)	(52,875.00)	(52,874.64)	(52,875.00)	(63,213)	(69,028)
100-	4100-	52-1200	Professional	-	14,068.00	2,625.00	24,837.24	20,000	20,000
100-	4100-	52-1242	Pre-Employment Screening	-	-	-	-	-	-
100-	4100-	52-1300	Technical	3,357.60	5,630.00	31,396.50	19,580.12	20,000	20,000
100-	4100-	52-2200	R&M Building	765.00	-	-	-	-	-
100-	4100-	52-2100	R&M Vehicle	-	-	601.88	-	350	350
100-	4100-	52-3200	Telephone	705.37	722.64	714.84	669.30	650	750
100-	4100-	52-3300	Advertising	-	-	-	2,372.37	5,000	6,500
100-	4100-	52-3400	Printing & Binding	-	368.00	772.85	920.53	1,000	1,000
100-	4100-	52-3450	Postage	-	16.05	-	-	-	-
100-	4100-	52-3500	Travel	627.40	613.00	142.31	37.15	500	500
100-	4100-	52-3600	Dues & Subscriptions	834.00	906.00	444.00	973.00	1,700	1,700
100-	4100-	52-3700	Education & Training	530.00	1,149.00	107.47	955.48	2,000	2,000
100-	4100-	52-3705	Business Meetings	6.00	13.10	-	120.80	250	250
100-	4100-	52-3900	Other Contract Servic	650.00	328.51	264.75	279.20	350	350
100-	4100-	53-1100	Office Supplies	2,029.75	3,440.60	1,589.30	1,549.64	2,000	2,000
100-	4100-	53-1270	Gasoline	-	-	-	727.05	1,000	1,000
100-	4100-	53-1300	Food	99.90	51.87	51.52	-	-	-
100-	4100-	53-1600	Small Equip 500-5000	23.00	-	-	134.29	1,000	1,000
100-	4100-	53-1700	Misc Supplies <500	144.82	82.82	-	262.47	500	500
100-	4100-	53-1710	Uniforms Clothing	(17.50)	-	-	262.00	500	500
100-	4100-	53-1720	Repair Parts	219.31	129.74	600.09	41.78	500	500
100-	4100-	54-1401	Infrastructure - SR74	-	-	81,902.48	-	5,000	5,000
100-	4100-	54-2200	Vehicles	-	-	-	-	-	-
100-	4100-	54-2300	Furniture	-	-	-	-	2,700	2,500
100-	4100-	54-2400	Computers	-	479.00	-	-	8,000	2,500
			Total Expenditures	250,551.94	284,281.52	370,376.24	282,076.67	371,372.00	436,893

**City of Fairburn
Approved Budget for Fiscal Year 2014-15**

Streets

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	4200-	51-1100	Salaries & Wages	373,924.13	389,960.31	391,155.44	351,396.67	377,208	464,258
100-	4200-	51-1300	Overtime	10,205.97	9,559.73	9,341.96	9,280.19	10,000	15,000
100-	4200-	51-2100	Group Insurance	67,947.22	68,224.84	65,479.20	70,256.02	75,103	104,760
100-	4200-	51-2200	F.I.C.A. & Medicare T	29,960.09	29,285.97	29,200.65	27,093.22	29,552	36,062
100-	4200-	51-2400	Retirement	68,543.77	39,236.27	42,511.80	33,651.93	42,532	45,912
100-	4200-	51-2600	Unemployment	-	-	-	-	-	-
100-	4200-	51-2700	Workers Comp	39,556.01	33,208.07	41,760.26	38,480.06	40,522	50,892
100-	4200-	51-2905	Incentive Pay	4,547.90	4,547.90	4,769.40	17,349.12	9,096	7,147
100-	4200-	51-2910	Other Employee Benefi	5,460.00	6,763.98	6,867.40	-	-	-
100-	4200-	51-1900	Allocate to Stormwater	(77,470.85)	(77,471.00)	(77,470.85)	(77,471.00)	(68,026)	(92,617)
100-	4200-	52-1200	Professional	5,880.00	-	-	4,190.00	4,200	5,000
100-	4200-	52-1242	Pre-employment Screen	249.14	121.92	252.30	25.00	-	-
100-	4200-	52-1720	Uniforms Service	5,778.33	4,034.11	12,173.40	10,109.61	14,000	14,000
100-	4200-	52-2110	Disposal	27,181.80	23,667.02	18,872.00	24,496.10	26,000	26,000
100-	4200-	52-2114	Yard Debris Disposal	1,750.00	1,010.00	1,080.00	-	1,000	1,000
100-	4200-	52-2140	Landscaping	49,200.00	9,569.33	4,065.00	7,600.00	10,000	20,000
100-	4200-	52-2200	R & M Building	1,414.00	5,397.38	2,353.77	1,580.96	5,000	5,000
100-	4200-	52-2205	R & M Equipment	3,345.35	2,874.18	4,899.52	8,674.01	5,000	5,000
100-	4200-	52-2220	Equipment Maintenance	88.92	-	-	-	-	-
100-	4200-	52-2230	R & M Vehicle	687.14	1,108.75	533.28	742.95	3,000	4,000
100-	4200-	52-2250	Streets and Sidewalks	3,080.00	2,675.00	18,941.64	31,573.91	20,000	45,000
100-	4200-	52-2260	Street Sign Maintenance	-	-	-	2,600.27	5,000	10,000
100-	4200-	52-2320	Equipment Rental	256.27	2,485.00	-	300.89	2,000	7,000
100-	4200-	52-3200	Telephone	4,683.10	5,799.38	5,090.78	7,217.42	3,500	5,000
100-	4200-	52-3500	Travel Expense	-	603.84	2,455.60	1,141.75	2,500	2,607
100-	4200-	52-3600	Dues & Subscriptions	-	-	438.00	-	500	1,000
100-	4200-	52-3700	Training	-	440.00	1,637.25	1,255.00	5,000	5,000
100-	4200-	52-3705	Business Meeting	-	-	-	-	-	-
100-	4200-	52-3900	Contract Service-Misc	14,510.50	4,390.54	12,597.64	6,853.20	12,000	12,000
100-	4200-	53-1100	Office Supplies	216.27	469.86	-	893.65	500	500
100-	4200-	53-1210	Water	-	1,224.00	1,224.00	1,224.00	1,200	1,200
100-	4200-	53-1215	Stormwater Fee	104,407.20	124,064.64	124,064.64	124,064.64	124,065	124,065
100-	4200-	53-1220	Natural Gas	1,878.59	2,127.59	1,363.24	1,358.98	2,250	2,250
100-	4200-	53-1230	Electricity	10,856.64	10,707.52	10,526.02	11,727.51	10,000	10,000
100-	4200-	53-1235	Street Lighting	125,477.18	136,590.84	165,638.01	190,324.01	185,000	190,000
100-	4200-	53-1270	Gasoline	69,104.26	70,216.71	44,841.53	12,771.21	60,000	60,000
100-	4200-	53-1600	Small Equip 500-5000	114.05	9,119.08	8,306.95	2,546.73	10,000	10,000
100-	4200-	53-1700	Misc Supplies <500	16,784.22	11,809.67	11,855.02	18,426.34	15,000	20,000
100-	4200-	53-1705	Sidewalk Repair	-	3,147.90	-	-	25,000	-
100-	4200-	53-1710	Uniforms	1,184.98	4,084.75	(10.00)	2,054.48	2,000	5,500
100-	4200-	53-1715	Sidewalk/Street/Rep/C	10,528.72	6,474.40	4,921.10	25,714.05	5,000	22,000
100-	4200-	53-1718	Street Signs	6,630.48	3,800.75	10,540.36	7,819.14	7,500	12,000
100-	4200-	53-1720	Repair Parts	16,363.01	14,126.78	19,037.62	33,365.17	20,000	32,500
100-	4200-	53-1800	Landscaping Supplies	721.34	1,801.85	60.51	-	-	-
100-	4200-	54-1400	Infrastructure	4,323.00	102,036.62	-	77,843.19	50,000	50,000
100-	4200-	54-1401	Infrastructure - Oakley	-	-	1,021,443.08	-	-	-
100-	4200-	54-1402	Infrastructure - CDBG	-	-	113,400.47	-	-	-
100-	4200-	54-1403	LCI Implementation	-	-	-	-	-	-
100-	4200-	54-2200	Computers	-	-	-	449.00	500	500
100-	4200-	54-2500	Vehicles	2,058.00	-	76,376.00	-	2,000	2,000
100-	4200-	54-2700	Other Equipment	13,446.30	5,377.29	62,140.64	14,148.00	12,500	22,000
100-	4200-	58-1200	Capital Lease Princip	27,372.64	21,455.91	-	-	-	-
100-	4200-	58-2200	Capital Lease Interes	1,964.52	943.02	-	-	-	-

			Total Expenditures	1,054,210.19	1,097,071.70	2,274,734.63	1,103,127.38	1,167,202.00	1,363,536
City of Fairburn									
Approved Budget for Fiscal Year 2014-15									
Recreation									
				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	6100-	51-1100	Salaries & Wages	8,300.65	16,855.95	24,957.67	31,287.02	65,880	154,046
100-	6100-	51-1300	Overtime	5,526.06	-	-	1,200.39	2,280	2,250
100-	6100-	51-2100	Group Insurance	-	-	-	-	-	13,853
100-	6100-	51-2200	Medicare & FICA	623.58	1,300.90	1,879.66	2,468.19	5,040	11,785
100-	6100-	51-2400	Retirement	-	1,618.06	2,143.08	2,184.85	-	9,005
100-	6100-	51-2600	Unemployment	8,580.00	-	-	-	-	-
100-	6100-	51-2700	Workers Compensation	246.51	565.76	530.91	737.52	2,069	4,837
100-	6100-	51-2905	Incentive Pay	-	-	-	-	-	-
100-	6100-	51-2910	Other Employee Benfit	-	-	-	-	-	-
100-	6100-	52-1200	Professional	-	-	-	-	-	-
100-	6100-	52-1242	Pre-Employment Screening	-	-	-	-	-	300
100-	6100-	52-2110	Disposal	-	6,180.00	6,760.00	6,160.00	7,000	7,000
100-	6100-	52-2141	Lawn Care	-	64,686.50	78,125.00	73,925.00	71,400	71,400
100-	6100-	52-2201	Repair	175.00	-	-	1,690.00	1,500	1,500
100-	6100-	52-2320	Equipment Rental	-	-	-	-	-	5,000
100-	6100-	52-3200	Telephone	307.88	822.99	781.75	239.55	600	600
100-	6100-	52-3300	Advertising	406.21	-	-	-	-	1,200
100-	6100-	52-3400	Printing & Binding	-	-	-	111.64	250	250
100-	6100-	52-3600	Dues & Subscriptions	-	610.00	16.50	736.94	500	500
100-	6100-	52-3900	Contract service	1,416.05	14,913.00	-	7,431.40	5,000	15,000
100-	6100-	52-3905	Fairburn Festival	-	2,041.18	80.00	-	-	-
100-	6100-	52-3995	Special Events & Prog	17,855.71	11,208.26	23,987.06	50,130.67	40,000	60,000
100-	6100-	53-1100	Office Supplies	100.58	20.79	-	-	-	-
100-	6100-	53-1200	Utilities	-	34,695.32	49,369.87	31,196.65	36,000	36,000
100-	6100-	53-1215	Storm Water Fee	-	-	-	-	395	395
100-	6100-	53-1600	Small Equip 500-5000	765.00	-	-	4,244.77	-	10,000
100-	6100-	53-1700	Misc. Supplies <500	3,200.66	2,478.40	3,273.27	3,417.61	3,500	5,000
100-	6100-	53-1710	Uniforms	-	-	-	-	-	200
100-	6100-	54-1203	Site Improvement	150,000.00	3,672.00	-	6,495.00	-	-
100-	6100-	54-2400	Computers & Software	786.80	-	-	-	-	781
100-	6100-	54-2700	Other Equipment	-	-	-	-	-	5,000
100-	6200-	52-3910	Telephone	-	896.19	-	-	-	-
100-	6200-	52-3995	Special Events & Prog	4,112.50	1,900.00	-	-	-	-
			Total Expenditures	202,403.19	164,465.30	191,904.77	223,657.20	241,414.00	415,902

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Code Enforcement

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	7200-	51-1100	Salaries & Wages	154,370.18	121,808.08	122,657.71	152,093.78	152,547	124,654
100-	7200-	51-1300	Overtime	480.55	94.68	678.78	328.80	1,000	1,000
100-	7200-	51-2100	Group Insurance	21,308.17	12,825.29	11,088.83	10,782.44	10,867	20,378
100-	7200-	51-2200	F.I.C.A. & Medicare	11,991.07	9,218.73	9,137.82	11,712.98	11,869	9,685
100-	7200-	51-2400	Retirement	21,688.11	12,583.91	12,326.16	12,866.33	17,082	14,585
100-	7200-	51-2600	Unemployment	-	-	-	-	-	-
100-	7200-	51-2700	Workers Comp	14,472.34	6,487.64	2,623.24	3,691.94	4,142	3,380
100-	7200-	51-2905	Incentive Pay	1,299.40	974.55	953.88	4,492.82	2,599	1,949
100-	7200-	51-2910	Other Employee Benefi	6,575.00	6,381.11	7,153.52	-	-	-
100-	7200-	51-1900	Allocate to Stormwater	(53,813.76)	(48,921.60)	(48,921.60)	(48,922.00)	(62,119)	(57,288)
100-	7200-	52-1200	Professional	-	-	-	-	-	-
100-	7200-	52-2100	Cleaning Services	-	-	-	-	-	-
100-	7200-	52-2115	Animal Control	57,004.32	45,921.24	46,583.86	60,320.01	80,000	55,000
100-	7200-	52-2140	LawnCare	3,460.00	5,304.00	3,290.00	6,860.00	6,000	3,000
100-	7200-	52-2210	R & M Vehicle	1,718.60	76.00	1,540.00	2,476.58	2,500	4,500
100-	7200-	52-3200	Telephone	2,242.30	2,963.55	2,360.89	3,730.41	5,000	5,000
100-	7200-	52-3400	Printing & Binding	55.45	544.64	499.97	1,618.65	1,000	3,250
100-	7200-	52-3450	Postage	-	17.40	-	-	-	-
100-	7200-	52-3500	Travel	-	629.58	1,195.30	309.76	1,000	3,000
100-	7200-	52-3700	Education & Training	1,274.28	525.00	2,621.85	5,487.00	5,000	6,000
100-	7200-	52-3705	Business Meetings	453.80	103.23	29.00	-	-	-
100-	7200-	52-3900	Other Contract Servic	508.25	2,126.70	1,868.90	49.41	2,000	2,000
100-	7200-	53-1100	Office Supplies	1,879.92	632.10	726.68	522.99	750	750
100-	7200-	53-1210	Water	-	857.96	623.95	401.91	600	600
100-	7200-	53-1240	Electricity	-	1,933.83	2,107.87	2,713.90	3,000	3,000
100-	7200-	53-1270	Gasoline	5,956.66	4,758.74	8,388.22	11,264.03	9,700	10,500
100-	7200-	53-1700	Misc Supplies <500	53.07	202.98	572.08	899.96	600	600
100-	7200-	53-1710	Uniforms/Clothing	75.00	481.00	1,245.00	913.74	900	900
100-	7200-	53-1721	Repair Parts-Vehicle	1,908.25	2,071.69	1,874.89	1,855.42	2,400	3,100
100-	7200-	54-2200	Vehicles	-	-	19,135.00	-	-	-
100-	7200-	54-2400	Computers	3,668.21	-	2,108.18	-	4,000	4,000
			Total Expenditures	258,629.17	190,602.03	214,469.98	246,470.86	262,437.00	223,543

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Planning & Zoning

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	7400-	51-1100	Salaries & Wages	79,858.96	67,022.22	67,247.52	22,898.46	65,000	66,955
100-	7400-	51-1300	Overtime	48.82	-	-	58.51	3,900	1,000
100-	7400-	51-2100	Group Insurance	7,499.39	4,858.95	5,132.51	491.51	10,323	12,009
100-	7400-	51-2200	F.I.C.A. & Medicare	6,258.83	4,804.20	4,196.83	1,615.55	5,022	5,172
100-	7400-	51-2400	Retirement	8,729.58	6,633.84	6,471.84	3,883.36	7,228	7,788
100-	7400-	51-2600	Unemployment		-	-	-	-	-
100-	7400-	51-2700	Workers Comp	1,544.43	3,420.03	194.33	158.23	249	257
100-	7400-	51-2905	Incentive Pay	649.70	324.85	317.96	-	650	650
100-	7400-	51-2910	Other Employee Benefi	4,700.00	3,828.67	6,152.03	-	-	-
100-	7400-	52-1200	Professional	-	-	12,826.26	31,582.07	36,000	36,000
100-	7400-	52-1201	Comprehensive Plan	-	-	-	-	63,000	30,000
100-	7400-	52-1203	GIS Services	-	-	-	-	-	-
100-	7400-	52-1210	Special Prolects	-	890.00	-	-	-	-
100-	7400-	52-1240	Consulting	-	270.00	-	-	-	-
100-	7400-	52-1242	Pre-Employment Screening	-	-	-	39.46	100	100
100-	7400-	52-2200	R&M Building	-	-	-	-	-	-
100-	7400-	52-3200	Telephone	-	-	-	-	-	660
100-	7400-	52-3300	Advertising	1,556.56	1,940.33	1,651.65	4,642.80	9,000	9,000
100-	7400-	52-3400	Printing & Binding	5.00	996.00	368.50	198.75	1,200	1,200
100-	7400-	52-3500	Travel	445.99	347.41	176.29	753.06	1,200	1,200
100-	7400-	52-3600	Dues & Fees	400.00	422.00	285.00	-	500	500
100-	7400-	52-3700	Education & Training	255.00	360.00	728.00	1,250.00	3,000	3,000
100-	7400-	52-3705	Business Meetings	-	-	-	-	-	-
100-	7400-	52-3900	Other Contract Services	-	-	-	-	-	-
100-	7400-	53-1100	Office Supplies	492.98	930.29	1,216.81	817.81	1,000	1,000
100-	7400-	53-1210	Water	-	146.50	200.00	288.60	200	200
100-	7400-	53-1215	Storm Water	-	-	-	-	445	445
100-	7400-	53-1230	Electric	-	2,645.29	2,531.80	2,827.19	3,000	3,500
100-	7400-	53-1270	Gasoline	-	-	-	-	1,000	1,000
100-	7400-	53-1400	Books & Periodicals	-	-	237.00	18.70	250	250
100-	7400-	53-1600	Small Equip 500-5000	964.97	-	327.67	-	500	500
100-	7400-	53-1700	Misc Supplies <500	91.16	274.40	333.80	461.47	500	500
100-	7400-	54-2400	Computers & Software	679.00	-	-	-	800	800
			Total Expenditures	114,180.37	100,114.98	110,595.80	71,985.53	214,067.00	183,686

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Economic Development

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	7500-	52-1200	Professional	30,224.11	10,837.50	26,277.50	18,753.00	24,000	24,000
100-	7500-	52-1242	Pre-Employment Screen	-	-	-	-	-	-
100-	7500-	52-3200	Telephone	180.00	-	-	-	-	-
100-	7500-	52-3300	Advertising	1,416.42	2,084.50	5,621.50	7,978.49	9,000	9,000
100-	7500-	52-3400	Printing & Binding	3,562.53	10,543.03	6,012.04	4,251.62	7,500	7,500
100-	7500-	52-3450	Postage	6,786.14	4,821.52	6.00	-	-	-
100-	7500-	52-3500	Travel	636.31	733.40	1,969.43	1,634.39	2,000	2,000
100-	7500-	52-3600	Dues & Fees	187.50	125.00	450.00	1,758.00	2,000	2,000
100-	7500-	52-3700	Education & Training	-	2,985.00	2,073.89	2,523.43	3,000	3,000
100-	7500-	52-3705	Business Meeting	851.23	104.98	3,396.63	4,290.61	5,000	5,000
100-	7500-	52-3900	Other Contract Services	9,529.94	2,704.36	6,701.05	4,906.36	40,000	40,000
100-	7500-	53-1100	Office Supplies	26.74	-	-	69.55	1,000	1,000
100-	7500-	53-1400	Books & Periodicals	-	-	-	-	-	-
100-	7500-	53-1600	Small Equip 500-5000	-	-	-	849.97	1,000	1,000
100-	7500-	53-1700	Misc. Supplies	111.75	1,501.32	651.08	67.47	1,000	1,000
100-	7500-	54-2400	Computers & Software	-	-	-	-	-	-
			Total Expenditures	53,512.67	36,440.61	53,159.12	47,082.89	95,500.00	95,500

City of Fairburn

Approved Budget for Fiscal Year 2014-15

Non-Departmental

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
100-	9000-	61-2250	Transfer to Grant Fund	-	-	-	17,260.26	60,459	354,500
100-	9000-	61-2580	Transfer to Education Fund	-	1,100,000.00	159,000.00	209,365.19	360,000	450,000
			Total Expenditures	-	1,100,000.00	159,000.00	226,625.45	420,459.00	804,500

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Confiscated Assets Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
220-	0000-	35-1350	Confiscated Property	-	-	-	(4,690.00)	-	-
220-	0000-	35-1360	Confiscated Property	-	-	-	4,465.09	5,000	5,000
220-	0000-	35-1361	Federal Confiscated	-	-	-	-	-	-
220-	0000-	35-1362	State Confiscated	41,114.11	-	-	-	19,000	19,000
220-	0000-	36-1000	Interest Income	426.05	816.17	332.25	330.29	300	300
			Total Revenues	41,540.16	816.17	332.25	105.38	24,300.00	24,300
220-	0000-	53-1600	Small Equipment - State	30,176.53	-	-	-	20,000	20,000
220-	0000-	57-3000	Other Costs/Bank Fees	32.50	212.40	398.06	-	-	250
220-	1125-	52-3300	Advertising - State	-	-	292.36	202.36	150	250
220-	1125-	57-3000	Other Costs/Bank Fees	-	-	-	-	-	150
220-	1330-	52-2200	Repairs & Maintenance	-	-	-	-	-	-
220-	1330-	52-2205	Repairs & Maintenance	-	-	-	-	-	-
220-	3200-	54-1600	Small Equipment - Federal	21,341.76	6,600.00	-	-	20,000	20,000
220-	3200-	54-1300	Building Improvements	47,153.63	-	-	-	-	-
			Total Expenditures	98,704.42	6,812.40	690.42	202.36	40,150.00	40,650
			Fund Balance	209,169.00	203,173.00	202,815.00	202,718.02		
			Change in Fund Balance		(5,996.00)	(358.00)	(96.98)	(15,850.00)	(16,350)

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Grants Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
250-	0000-	33-3060	CDBG	-	-	-	53,749.74	-	55,000
250-	0000-	33-4055	LMIG - Road Resurfacing	-	-	-	118,183.16	-	130,000
250-	0000-	38-1000	Grant Revenue - Police	-	-	-	26,753.00	129,836	-
250-	0000-	38-1001	Grant Revenue - Fire	-	-	-	-	53,750	-
250-	0000-	38-9013	LCI Implementation Grant	-	-	-	-	80,000	-
250-	0000-	38-9010	Interchange Study SR-74	-	-	-	-	21,000	-
250-	0000-	39-5800	Transfer from General	-	-	-	17,260.26	60,459	354,500
			Total Revenues	-	-	-	215,946.16	345,045.00	539,500
250-	3200-	54-2500	Grant Purchase - Police	-	-	-	26,753.00	-	-
250-	3500-	54-2500	Grant Purchase - Fire	-	-	-	-	41,000.00	-
250-	4100-	54-1405	Interchange Study SR-74	-	-	-	-	39,644.88	41,000
250-	4100-	54-1410	Interchange Design	-	-	-	-	-	-
250-	4100-	54-1415	Interchange Acquisition	-	-	-	-	-	-
250-	4100-	54-1420	Interchange Construction	-	-	-	-	-	-
250-	4201-	54-1404	LMIG - Road Resurfacing	-	-	-	118,183.00	-	167,295
250-	4202-	54-1402	CDBG	-	-	-	71,010.00	57,457.51	71,000
250-	4203-	54-1403	LCI Implementation Grant	-	-	-	-	71,635.25	100,000
			Total Expenditures	-	-	-	215,946.00	209,737.64	379,295
			Fund Balance	-	-	-	0.16		
			Change in Fund Balance		-	-	0.16	135,307.36	160,205
			Control						-

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Hotel/Motel Tax Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
275-	0000-	31-4100	Hotel/Motel Tax	86,369.00	118,499.07	123,963.57	190,251.74	144,000	160,000
			Total Revenues	86,369.00	118,499.07	123,963.57	190,251.74	144,000.00	160,000
275-	0000-	61-1010	Transfer to General Fund	-	90,000.00	-	-	-	-
275-	0000-	61-1070	Transfer to Educational	-	-	-	-	-	-
275-	0000-	61-1080	Transfer to G.O. Bond	-	-	-	-	-	955,000
			Total Expenditures	-	90,000.00	-	-	-	955,000
			Fund Balance	321,548.00	350,047.00	474,011.00	664,262.74		
			Change in Fund Balance		28,499.00	123,964.00	190,251.74	144,000.00	(795,000)

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Capital Projects Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
350-	0000-	36-1000	Interest Income	-	-	-	166.66	407,000	-
350-	0000-	38-2000	Proceeds from Capital lease	-	-	-	228,423.69	3,200,000	314,500
350-	0000-	38-9005	SF CID - OIB Widening	-	-	-	-	3,200,000	3,300,000
			Total Revenues	-	-	-	228,590.35	6,807,000.00	3,614,500
350-	1565-	54-2200	Vehicles	-	-	-	-	-	26,000
350-	3200-	54-2200	Vehicles	-	-	-	166,850.20	234,000	180,000
350-	3500-	54-1000	Vehicles	-	-	-	-	-	-
350-	3500-	54-2200	Vehicles	-	-	-	61,573.49	30,000	31,000
350-	4100-	54-1300	TE Project - Hwy 29/138	-	-	-	-	-	-
350-	4100-	54-2200	Vehicles	-	-	-	-	20,000	-
350-	4200-	54-2200	Vehicles	-	-	-	-	68,000	51,500
350-	4204-	54-1401	SF CID - OIB Widening	-	-	-	3,380.82	3,200,000	3,300,000
350-	7200-	54-2200	Vehicles	-	-	-	-	55,000	26,000
350-	7500-	54-1200	Manor @ Broad St	-	-	-	-	-	-
			Total Expenditures	-	-	-	231,804.51	3,607,000.00	3,614,500
			Fund Balance	-	-	-	(3,214.16)		
			Change in Fund Balance				(3,214.16)	3,200,000.00	-

City of Fairburn
Approved Budget for Fiscal Year 2014-15
General Obligation Bond Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
351-	0000-	31-1100	Real and Personal Property Tax	-	-	817,375.97	867,873.82	902,081	900,000
351-	0000-	31-1310	Motor Vehicle Taxes	-	-	41,466.46	83,191.95	68,000	75,000
351-	0000-	36-1000	Interest Income	-	53,560.21	33,027.39	21,653.54	10,000	10,000
351-	0000-	38-1000	Proceeds from Bond Issue	-	10,451,233.65	-	-	-	-
351-	0000-	38-9025	Road Improvement Fees	-	-	-	359,550.00	-	-
351-	0000-	39-5200	Transfer from Hotel/Motel	-	-	-	-	-	955,000
			Total Revenue	-	10,504,793.86	891,869.82	1,332,269.31	980,081.00	1,940,000
351-	0000-	52-3900	Other Contract Services	-	-	-	1,250.00	1,250	1,250
351-	0000-	58-2101	2011 GO Bonds-Bond Interest	-	113,191.33	496,937.50	491,012.50	479,088	467,013
351-	0000-	58-2110	2011 GO Bonds-Principal	-	-	-	395,000.00	400,000	405,000
351-	0000-	58-3000	Bank Fees - Bonds	-	1,389.64	1,338.00	80.00	50	50
351-	0000-	58-4000	Debt Issue Costs	-	409,484.86	-	-	125,000	125,000
351-	3500-	54-1300	Fire Station - Design	-	-	-	-	-	150,000
351-	3500-	54-1301	Fire Station-Construction	-	-	-	-	-	1,500,000
351-	4200-	54-1400	Road Resurfacing	-	-	-	662,727.41	-	1,010,830
351-	6100-	54-1100	Site Purchase- Duncan Park	-	900.00	2,145,393.75	-	1,010,830	-
351-	6100-	54-1101	Site Demolition-Duncan Park	-	-	32,760.00	-	-	-
351-	6100-	54-1102	Pool/Splash Pad	-	-	-	-	-	150,000
351-	6100-	54-1200	Design & Renovat - Duncan Park	-	142,249.86	81,960.62	1,475,069.36	750,000	-
351-	6100-	54-2000	Machinery & Equipment	-	1,536.67	-	-	893,000	-
351-	7500-	54-1100	Site Purchase-Downtown	-	2,500.00	247,880.87	2,850.41	-	-
351-	7500-	54-1200	Site Improvement- Downtown	-	4,000.00	153,131.61	79,163.19	-	-
351-	7500-	54-1300	Design & Renovation-Downtown	-	67,946.40	133,404.97	63,874.25	-	1,166,308
			Total Expenditures	-	743,198.76	3,292,807.32	3,171,027.12	3,659,218.00	4,975,451
			Fund Balance	-	9,761,595.00	7,360,656.00	5,521,898.19		
			Change in Fund Balance		9,761,595.00	(2,400,939.00)	(1,838,757.81)	(2,679,137.00)	(3,035,451)

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Water & Sewer Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Approved Budget 2014	Approved Budget 2015
505-	0000-	33-3060	CDBG Grant	121,039.64	-	-	-	-	-
505-	0000-	34-2000	Sewer Service	1,557,657.53	1,743,177.83	2,379,646.58	2,348,914.85	2,454,702	2,470,160
505-	0000-	34-4210	Water Service	2,692,980.59	3,187,404.74	3,173,866.39	3,047,991.33	2,972,025	3,388,789
505-	0000-	34-4220	Water Taps	16,100.00	27,000.00	45,570.00	74,870.00	60,000	77,340
505-	0000-	34-4260	Stormwater Utility	-	-	-	-	-	-
505-	0000-	34-4265	Sewer Taps	20,650.00	-	26,200.00	63,000.00	48,000	88,920
505-	0000-	34-6900	Penalties	252,156.00	270,711.65	270,501.06	233,599.64	230,000	226,528
505-	0000-	36-1000	Interest on Investmen	11,219.99	998.27	821.20	796.64	450	100
505-	0000-	36-1500	Interest on Notes	8,375.20	-	-	-	-	-
505-	0000-	38-9000	Miscellaneous	(17,104.00)	9,299.17	4,500.18	10,386.00	6,000	500
505-	0000-	39-2150	Gain on Sale	264,841.00	693.75	-	3,700.00	-	-
505-	0000-	39-5100	Transfer from Electric	264,841.00	693.75	200,000.00	-	-	-
			Total Revenues	5,192,756.95	5,239,979.16	6,101,105.41	5,783,258.46	5,771,177.00	6,252,337
505-	0000-	51-1100	Salaries & Wages	181,901.47	183,066.24	221,266.48	207,269.09	261,331	282,027
505-	0000-	51-1300	Overtime	5,239.83	6,265.45	6,080.30	7,698.33	6,000	12,000
505-	0000-	51-2100	Group Insurance	32,019.65	28,416.98	34,622.90	34,123.26	49,052	64,187
505-	0000-	51-2200	F.I.C.A. & Medicare	13,775.65	13,727.35	16,583.98	16,095.94	20,389	21,873
505-	0000-	51-2400	Retirement	32,436.11	16,569.94	21,151.92	18,849.25	29,345	32,939
505-	0000-	51-2600	Unemployment	8,580.00	-	-	-	-	-
505-	0000-	51-2700	Workers Comp	12,285.04	8,027.23	11,595.42	13,897.96	18,044	19,357
505-	0000-	51-2905	Incentive Pay	1,624.25	1,299.45	1,907.76	7,713.78	5,198	3,898
505-	0000-	51-2910	Other Employee Benefi	6,432.00	6,202.44	6,008.97	-	-	-
505-	0000-	51-1901	Allocate to Stormwater	(53,957.90)	(81,008.92)	(81,008.92)	(81,009.00)	(140,264)	(166,610)
505-	0000-	52-1200	Professional	50,102.41	13,471.15	19,322.90	7,427.65	45,000	45,000
505-	0000-	52-1201	Professional - Tyrone	-	-	-	-	-	-
505-	0000-	52-1242	Pre-Employee Screenin	-	64.46	50.21	-	150	150
505-	0000-	52-1300	Technical Services	63,134.66	25,578.17	34,070.29	20,657.56	36,000	42,200
505-	0000-	52-1720	Uniforms	2,654.27	2,822.53	3,180.04	3,548.74	3,600	5,500
505-	0000-	52-2200	R & M Building	-	109.32	100.00	296.31	4,000	4,000
505-	0000-	52-2205	R & M Equipment	3,422.57	1,826.05	2,580.90	1,508.29	4,500	4,500
505-	0000-	52-2210	R & M Vehicle	-	2,108.33	6,441.11	4,206.89	7,000	7,000
505-	0000-	52-2320	Equipment Rental	1,656.00	2,356.50	5,324.21	4,780.85	5,400	5,400
505-	0000-	52-3100	Liability Insurance	68,112.12	63,459.28	70,448.03	76,145.80	70,000	75,000
505-	0000-	52-3200	Telephone	1,716.81	2,162.84	2,122.66	3,419.89	3,000	4,000
505-	0000-	52-3300	Advertising	1,789.19	2,043.84	2,640.84	2,730.94	3,000	3,000
505-	0000-	52-3400	Printing/Binding	4,445.06	4,639.01	5,359.08	1,426.00	4,800	4,800
505-	0000-	52-3450	Postage	14,869.29	14,517.56	12,324.84	15,500.96	17,000	14,000
505-	0000-	52-3500	Travel	-	-	90.20	516.30	600	1,200
505-	0000-	52-3600	Dues & Subscriptions	997.75	800.00	200.00	365.00	1,000	1,000
505-	0000-	52-3700	Training	-	89.00	1,532.00	1,457.00	3,000	3,000
505-	0000-	52-3850	Contract Labor	7,727.39	14,690.17	31,259.20	19,555.00	30,000	50,000
505-	0000-	52-3900	Other Contract Servic	66,406.84	58,046.60	(2,129.92)	60,081.96	100,000	130,000
505-	0000-	52-3905	Bank Fees	-	13,141.77	17,281.39	17,277.79	18,000	18,000
505-	0000-	52-3920	Fulton County Sewage	481,927.94	500,903.34	463,427.18	555,940.64	596,841	663,435
505-	0000-	53-1100	Office Supplies	224.41	144.50	-	108.25	-	-
505-	0000-	53-1220	Natural Gas	476.58	-	-	-	-	-
505-	0000-	53-1230	Electricity	6,620.48	7,081.77	6,668.67	8,877.76	9,000	9,000
505-	0000-	53-1270	Gasoline	8,971.93	11,729.88	15,355.63	13,099.61	15,000	15,000
505-	0000-	53-1510	Water - Inventory	1,234,577.00	1,793,709.59	1,732,097.61	1,694,233.89	1,613,810	1,807,370
505-	0000-	53-1600	Small Equip 500-5000	-	-	-	-	-	-
505-	0000-	53-1700	Misc Supplies <500	24,509.24	20,072.35	27,228.78	33,534.14	34,000	54,000
505-	0000-	53-1720	Repair Parts	2,641.40	2,475.20	2,423.15	2,289.26	2,400	2,400

505-	0000-	53-1745	Infrastructure Suppli	23,009.69	1,675.87	12,979.49	53,498.22	50,000	77,500
505-	0000-	54-1200	Site Improvements	-	3,077.50	20,955.80	-	-	-
505-	0000-	54-1400	Infrastructure	-	34,923.10	391,151.46	59,628.02	440,000	-
505-	0000-	54-2200	Vehicles	-	-	34,840.90	26,819.45	-	-
505-	0000-	54-2400	Computers	-	479.00	-	-	-	-
505-	0000-	54-2500	Other Equipment	-	479.00	-	-	-	16,700
505-	0000-	56-1000	Depreciation	424,786.02	426,872.83	435,973.49	437,528.00	440,000	440,000
505-	0000-	56-2011	Amortization - Refinance	-	-	109,873.00	-	-	-
505-	0000-	57-4000	Bad Debt Expense	66,755.23	54,787.95	75,893.14	36,164.14	107,958	107,958
505-	0000-	58-1100	Bond Debt Principal	471,615.68	441,062.55	720,000.00	805,000.00	-	-
505-	0000-	58-2100	Bond Debt Interest	-	-	411,534.84	374,385.44	169,744	330,313
505-	0000-	58-2101	S Fulton Water Auth Bonds	606,175.00	735,460.00	917,088.00	951,891.00	1,122,312	1,144,992
505-	0000-	58-2110	Bond Debt Principal 2014	-	-	-	-	-	-
505-	0000-	58-2111	Bond Debt Interest 2014	-	-	-	-	-	80,955
505-	0000-	58-2150	Debt Interest - GEFA	2,594.11	1,587.55	462.08	-	-	-
505-	0000-	58-2200	Capital Lease Interes	1,061.87	530.00	-	-	-	-
505-	0000-	58-2300	Bond Discount Amort 2006	143,439.47	135,282.41	17,523.47	101,059.00	125,000	-
505-	0000-	58-3000	Bank Fee - BONDS	4,076.50	35.00	20.00	-	-	-
505-	0000-	58-4000	Issuance Costs	-	-	-	251,054.80	-	-
505-	0000-	61-1010	To General	1,187,811.00	850,000.00	250,000.00	400,000.00	1,000,000	200,000
505-	0000-	61-1040	Transfer to E911	410,000.00	-	-	-	-	-
			Total Expenses	5,628,644.01	5,426,862.13	6,095,903.48	6,270,653.16	6,331,210.00	5,637,044
			Net Assets	7,231,743.00	6,703,894.00	7,757,882.00	7,270,487.30		
			Change to Net Assets		(527,849.00)	1,053,988.00	(487,394.70)	(560,033.00)	615,293
			Non-Cash Expenses						
			Depreciation	424,786.02	426,872.83	435,973.49	437,528.00	440,000.00	440,000
			Amortization	143,439.47	135,282.41	17,523.47	101,059.00	125,000.00	-
			Change to Cash	568,225.49	34,306.24	1,507,484.96	51,192.30	4,967.00	1,055,293
									411,268
									1,466,561

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Storm Water Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
506-	0000-	34-4260	Storm Water Utility	-	467,181.44	580,689.34	647,177.00	630,000	720,000
506-	0000-	38-9030	GDOT Grant	-	-	-	-	250,000	300,000
506-	0000-	38-9040	Utility Relocation - COA	-	-	-	-	327,655	325,000
			Total Revenues	-	467,181.44	580,689.34	647,177.00	1,207,655.00	1,345,000
506-	0000-	51-1900	Allocate from General	-	179,267.60	179,267.09	179,268.00	206,331	234,408
506-	0000-	51-1901	Allocate from Water/Sewer	-	81,008.92	81,008.92	81,009.00	140,264	166,610
506-	0000-	52-1200	Professional	-	13,315.00	-	-	-	-
506-	0000-	52-1201	Mitigation Bank - Construction Pl	-	-	-	-	-	-
506-	0000-	52-1202	E. Campbellton Prolect Design	-	-	-	-	-	-
506-	0000-	52-1203	Rivertown Road Planning/Engineer	-	-	-	1,650.00	12,808	12,808
506-	0000-	52-1300	Technical Services	-	-	12,358.50	5,398.00	60,000	60,000
506-	0000-	52-1301	Whitewater Creek TMDI Program	-	-	7,300.00	8,090.00	13,900	13,900
506-	0000-	52-1302	STW Mapping & Inspections	-	-	5,200.00	2,970.00	9,130	9,130
506-	0000-	52-2321	Equipment Rental	-	-	13,873.75	13,873.75	-	-
506-	0000-	52-3400	Printing & Binding	-	-	550.75	-	1,850	1,850
506-	0000-	52-3600	Dues & Subscriptions	-	-	-	-	-	200
506-	0000-	52-3900	Other Contract Services	-	36,150.63	28,957.78	-	-	-
506-	0000-	52-3904	Street Sweeping Services	-	-	17,363.24	17,391.81	20,000	20,000
506-	0000-	52-3905	Catch Basin Cleaning Services	-	-	8,420.00	11,100.00	10,000	10,000
506-	0000-	53-1745	Infrastructure Supplies	-	3,156.00	-	-	-	-
506-	0000-	54-1200	E. Campbellton Improvements	-	-	-	14,337.00	329,191	325,000
506-	0000-	54-1205	Line Creek Bridge	-	-	-	21,654.25	975,000	1,100,000
506-	0000-	54-1210	W. Campbellton Improvements	-	-	-	160,686.25	-	-
506-	0000-	54-2500	Other Equipment	-	-	-	49,904.00	-	-
506-	0000-	56-1000	Depreciation	258,392.44	258,392.44	259,422.03	262,399.67	130,000.00	260,000
			Total Expenses	258,392.44	571,290.59	613,722.06	829,731.73	1,908,474.00	2,213,906
			Net Assets	5,715,619.00	5,611,509.00	5,578,476.00	5,395,921.27		
			Change to Net Assets		(104,110.00)	(33,033.00)	(182,554.73)	(700,819.00)	(868,906)
			Non-Cash Expenses						
			Depreciation	258,392.44	258,392.44	259,422.03	262,399.67	130,000.00	260,000

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Electric Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
510-	0000-	34-4310	Electric Fees	6,906,054.95	7,022,015.60	6,999,962.12	7,108,045.42	7,761,624	7,627,236
510-	0000-	34-4320	City Street Lights	94,132.44	86,108.00	118,852.62	135,568.00	135,000	137,616
510-	0000-	34-4330	Temporary/Permanent S	150.00	650.00	53.00	500.00	1,000	500
510-	0000-	34-4340	Pole Attachments/Rent	11,543.08	28,471.16	11,581.04	28,815.31	22,000	48,239
510-	0000-	34-4350	Electrical Permits	6,915.20	10,384.00	11,946.00	6,607.00	5,500	5,000
510-	0000-	34-4360	Off System Sales	173,360.60	-	212,429.79	335,080.87	120,000	116,624
510-	0000-	34-6900	Penalties	269,480.95	185,665.93	239,914.41	255,231.00	250,000	243,550
510-	0000-	34-6910	Connection Fees	-	-	-	-	-	-
510-	0000-	36-1000	Interest Income	7,737.12	5,717.58	5,563.11	1,627.67	24,000	6,000
510-	0000-	36-2000	MEAG Competitive Trust	-	-	-	483,847.43	196,499.03	200,000
510-	0000-	38-9000	Miscellaneous	102,492.48	9,416.46	37,114.05	30,369.41	39,013.49	40,964
510-	0000-	38-9010	Misc Income MEAG	-	-	-	(57,689.03)	-	-
			Total Revenues	7,571,866.82	7,348,428.73	7,637,416.14	8,328,003.08	8,554,636.52	8,425,729
510-	0000-	51-1100	Salaries	401,343.16	387,850.13	395,001.27	386,191.06	445,016	416,218
510-	0000-	51-1300	Overtime	22,104.38	26,378.84	23,278.26	21,227.19	25,000	25,000
510-	0000-	51-2100	Group Insurance	53,371.07	46,125.41	54,318.67	54,668.38	64,127	76,535
510-	0000-	51-2200	F.I.C.A. & Medicare	32,002.69	32,344.49	30,019.95	29,625.22	34,541	32,338
510-	0000-	51-2400	Retirement	48,004.66	37,989.71	42,754.44	35,073.23	49,712	48,697
510-	0000-	51-2600	Unemployment	-	-	-	160.00	-	-
510-	0000-	51-2700	Workers Comp	19,755.14	13,713.36	9,343.96	10,798.28	12,507	11,709
510-	0000-	51-2905	Incentive Pay	2,923.65	2,598.80	2,861.64	7,686.24	6,497	6,497
510-	0000-	51-2910	Other Employee Benefi	7,552.00	7,606.28	8,526.98	-	-	-
510-	0000-	52-1200	Professional	1,231.55	1,106.98	240.00	365.54	750	750
510-	0000-	52-1300	Technical Services	151,733.07	129,766.39	230,159.40	195,420.82	225,000	225,000
510-	0000-	52-1705	Infrastructure Supplies	127.50	-	-	-	-	-
510-	0000-	52-1725	Uniforms	219.20	6,322.16	6,146.99	5,162.12	5,000	5,000
510-	0000-	52-2130	Janitorial	8,160.00	8,340.00	8,215.00	8,535.00	8,535	8,535
510-	0000-	52-2140	Landscaping	6,600.00	1,282.00	-	-	-	-
510-	0000-	52-2200	R & M Building	14,267.93	4,547.07	7,396.98	13,705.22	18,000	18,000
510-	0000-	52-2205	R & M Equipment	1,635.27	2,633.07	4,685.43	1,154.23	2,000	2,000
510-	0000-	52-2210	R & M Vehicle	23,738.91	13,046.52	15,358.35	25,530.29	20,000	20,000
510-	0000-	52-2320	Equipment Rental	9,492.00	6,904.58	5,110.16	4,780.84	6,000	6,000
510-	0000-	52-3100	Liability Insurance	68,659.83	63,459.28	70,448.03	76,145.80	70,000	75,000
510-	0000-	52-3200	Telephone	5,832.25	5,120.49	4,558.25	4,826.41	4,000	5,500
510-	0000-	52-3400	Printing & Binding	4,593.56	3,990.00	4,394.11	45.00	4,000	4,000
510-	0000-	52-3450	Postage	15,238.31	14,455.00	12,198.86	16,635.62	17,000	15,000
510-	0000-	52-3500	Travel Expense	2,381.86	4,692.68	4,680.65	4,534.17	4,500	5,500
510-	0000-	52-3600	Dues & Subscriptions	-	250.00	-	290.50	500	500
510-	0000-	52-3700	Training	1,225.25	7,899.00	2,551.20	6,595.00	6,000	5,000
510-	0000-	52-3850	Contract Labor - Inst	-	5,550.54	2,397.02	-	2,500	2,500
510-	0000-	52-3900	Other Contract Services	20,985.84	26,087.31	37,295.37	38,359.64	30,000	30,000
510-	0000-	52-3905	Bank Fees	-	13,141.77	14,553.77	17,316.51	20,000	20,000
510-	0000-	53-1100	Office Supplies	2,144.60	402.24	107.28	144.74	1,000	2,000
510-	0000-	53-1210	Water	-	1,224.00	2,162.66	1,122.00	1,300	1,800
510-	0000-	53-1215	Storm Water Fee	1,020.00	-	-	-	690	690
510-	0000-	53-1230	Electricity	11,166.73	12,867.30	12,426.66	14,617.76	16,000	16,000
510-	0000-	53-1270	Gasoline	11,667.37	17,561.70	24,282.50	27,048.33	25,000	28,000
510-	0000-	53-1275	Fuel - Generator	3,797.56	-	-	-	-	-
510-	0000-	53-1530	Electricity-Cost of G	4,711,932.94	4,990,912.43	4,827,658.16	5,441,706.82	5,755,244	5,740,054
510-	0000-	53-1600	Small Equip 500-5000	3,605.20	-	4,985.18	10,164.84	10,000	10,000
510-	0000-	53-1610	Uniforms	320.00	-	-	-	-	-
510-	0000-	53-1700	Misc Supplies <500	66,021.67	47,800.98	53,306.53	68,515.92	80,000	80,000

510-	0000-	53-1710	Uniforms	759.00	-	-	-	-	-
510-	0000-	53-1720	Repair Parts	820.33	1,888.86	2,092.29	5,072.23	5,000	5,000
510-	0000-	53-1745	Infrastructure Suppli	-	18,764.22	19,490.47	30,186.90	30,000	83,000
510-	0000-	54-1400	Infrastructure	-	34,903.20	257,398.53	330,900.39	200,000	315,000
510-	0000-	54-2200	Vehicles	-	-	34,460.40	158,533.00	22,000	-
510-	0000-	54-2400	Computers & Software	-	1,406.11	532.43	449.00	800	600
510-	0000-	54-2500	Other Equipment	-	-	1,949.99	-	38,000	-
510-	0000-	56-1000	Depreciation	293,664.87	296,408.17	307,542.68	311,989.03	315,000	315,000
510-	0000-	57-4000	Bad Debt Expense	45,884.63	48,130.70	42,126.03	28,185.18	81,036	81,036
510-	0000-	58-2200	Capital Lease Interes	4,252.62	1,073.11	87.25	-	-	-
510-	0000-	58-3000	Bank Fees	30.00	-	-	-	-	-
510-	0000-	61-1010	To General	2,056,803.00	1,650,000.00	1,000,000.00	1,000,000.00	1,000,000	1,000,000
			Total Expenses	8,137,069.60	7,996,544.88	7,587,103.78	8,393,468.45	8,662,255.00	8,743,459
			Net Assets	8,302,247.00	8,619,456.00	8,673,087.00	8,607,621.63		
			Change to Net Assets		317,209.00	53,631.00	(65,465.37)	(107,618.48)	(317,730)
			Non-Cash Expenses						
			Depreciation	293,664.87	296,408.17	307,542.68	311,989.03	315,000.00	315,000

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Sanitation Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
540-	0000-	34-4110	Sanitation Fees	660,640.61	679,544.33	663,606.27	690,488.63	670,000	680,090
540-	0000-	34-4120	Commercial Fees	-	445.28	130.39	776.00	800	800
540-	0000-	34-6900	Penalties	36,255.04	21,081.38	24,293.25	22,608.78	20,000	23,265
540-	0000-	36-1000	Interest Income	143.96	-	-	-	-	-
540-	0000-	38-9000	Miscellaneous	348.04	86.15	3.16	(40.29)	-	250
			Total Revenues	697,387.65	701,157.14	688,033.07	713,833.12	690,800.00	704,405
540-	0000-	52-3900	Other Contract Services	7,707.27	9,255.49	15,209.53	17,246.39	15,000	20,000
540-	0000-	52-3905	Bank Fees	-	3,546.93	4,351.11	4,284.53	5,000	5,000
540-	0000-	52-3910	Refuse Collection	540,308.72	526,633.97	522,162.20	541,212.24	545,000	626,158
540-	0000-	53-1700	Misc Supplies	13,286.60	6,600.27	5,740.00	9,914.20	10,800	11,000
540-	0000-	56-1000	Depreciation	5,854.30	-	-	-	-	-
540-	0000-	57-4000	Bad Debt Expense	13,359.45	12,974.33	14,186.50	7,863.79	15,000	15,000
540-	0000-	61-1010	To General	35,015.00	365,000.00	100,000.00	200,000.00	100,000	50,000
			Total Expenses	615,531.34	924,010.99	661,649.34	780,521.15	690,800.00	727,158
			Net Assets	760,352.00	537,498.00	563,882.00	497,193.97		
			Change to Net Assets		(222,854.00)	26,384.00	(66,688.03)	-	(22,753)
			Non-Cash Expenses						
			Depreciation	5,854.30	-	-	-	-	-

City of Fairburn
Approved Budget for Fiscal Year 2014-15
Educational Complex Fund

				Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	Budget 2014	Budget 2015
580-	0000-	36-1000	Interest Income	210.08	3,122.28	28,106.04	8,675.46	7,200	2,400
580-	0000-	38-9000	Rent - Brenau	186,875.13	230,000.16	238,176.28	244,079.19	243,028	253,859
580-	0000-	38-9100	Rent - Ga. Military	248,297.96	258,678.72	259,297.92	259,297.92	424,298	339,298
580-	0000-	38-9200	A-Knight Traffic Building	-	-	-	-	12,000	13,800
580-	0000-	38-9300	New Hope Learning Center	-	-	-	-	12,000	13,800
580-	0000-	38-9900	Misc. Income	-	4,640.14	-	-	-	-
580-	0000-	39-5800	Transfer from General	-	1,100,000.00	159,000.00	209,365.19	360,000	450,000
			Total Revenues	435,383.17	1,596,441.30	684,580.24	721,417.76	1,058,526.00	1,073,157
580-	0000-	11-7600	Construction WIP	-	-	-	-	-	-
580-	0000-	52-1200	Professional	64,547.91	31,390.19	229,663.83	38,398.00	12,000	12,000
580-	0000-	52-2200	R&M Building	-	7,439.22	850.00	32,994.25	35,000	35,000
580-	0000-	52-3300	Advertising	-	-	210.21	540.54	1,000	1,000
580-	0000-	52-3900	Other Contract Servic	11,215.23	12,306.48	45,588.28	7,768.60	12,000	12,000
580-	0000-	53-1215	Storm Water	-	-	-	-	2,305	2,305
580-	0000-	53-1220	Retail # 1 Utilities	3,213.05	1,933.35	1,821.96	1,432.95	2,400	2,400
580-	0000-	53-1235	Street Lights	181.48	1,915.40	-	-	-	-
580-	0000-	53-1700	Misc. Supplies	6.40	-	200.50	268.96	600	600
580-	0000-	54-1100	Site Purchase	-	-	329,830.22	-	-	-
580-	0000-	56-1000	Depreciation	241,827.95	241,827.92	241,827.92	242,000.00	242,000	242,000
580-	0000-	58-1100	Bond Debt Principal	-	-	-	-	355,000	375,000
580-	0000-	58-2100	Bond Debt Interest	345,273.69	230,978.97	642,097.81	639,975.00	639,975	632,875
580-	0000-	58-2300	Bond Issuance Costs	19,550.55	65,756.12	74,768.86	30,939.50	74,000	-
580-	0000-	58-3000	Bank Fees	160.00	110.00	245.45	40.00	100	100
580-	9100-	54-1300	Classroom Building #3	-	-	-	482,539.91	3,309,964	600,000
580-	9200-	54-1300	Parking Lot Improvements	-	-	-	692,043.93	30,000	10,000
580-	9300-	54-1300	South Building #2	-	-	-	13,470.42	150,000	-
580-	9400-	54-1300	Adminstration Building	-	-	-	-	50,000	100,000
			Total Expenses	685,976.26	593,657.65	1,567,105.04	2,182,412.06	4,916,344.00	2,025,280
			Net Assets	1,534,156.00	2,536,939.00	1,211,661.88	(728,750.18)		
			Change to Net Assets		1,002,783.00	(1,325,277.12)	(1,940,412.06)	(3,857,818.00)	(952,123)
			Non-Cash Expenses						
			Depreciation	241,827.95	241,827.92	241,827.92	242,000.00	242,000.00	242,000
			Bond Issuance Costs	19,550.55	65,756.12	74,768.86	30,939.50	74,000.00	-