

CITY OF FAIRBURN
**FY 2024
ADOPTED
BUDGET**
FISCAL YEAR ENDING
SEPTEMBER 30, 2024

MAYOR & COUNCIL



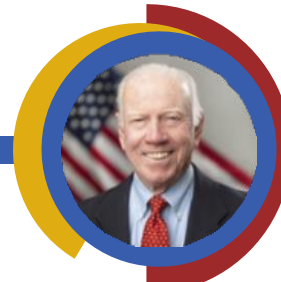
**MAYOR
MARIO B. AVERY**



**MAYOR PRO TEM
LINDA J. DAVIS**



**COUNCILMAN
HIRAM ALEX HEATH**



**COUNCILMAN
PAT PALLEND**



**COUNCILWOMAN
HATTIE PORTIS-JONES**



**COUNCILMAN
ULYSSES SMALLWOOD**



**COUNCILMAN
JAMES WHITMORE**

CITY ADMINISTRATION



TONY M. PHILLIPS
CITY ADMINISTRATOR



JAMILA CRISS
ASSISTANT CITY
ADMINISTRATOR



DANA SMITH
BUILDING OPERATIONS
DIRECTOR



BRENDA JAMES
CITY CLERK



SYLVIA ABERNATHY
ECONOMIC DEVELOPMENT
DIRECTOR



BRYAN STEPHENS
FINANCE DIRECTOR



CORNELIUS ROBINSON
FIRE CHIEF



TALISHA CHAMPAGNE
HUMAN RESOURCES
DIRECTOR



LISA BROWNLEE-MACK
MUNICIPAL COURT
CLERK



CHAPIN SCOTT
PARKS & RECREATION
DIRECTOR



DENISE BROOKINS
PLANNING & ZONING
DIRECTOR



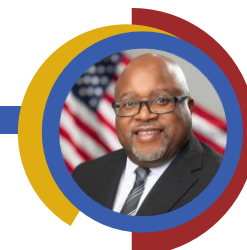
ANTHONY BAZYDLO
POLICE CHIEF



LESTER THOMPSON
PUBLIC WORKS
DIRECTOR



GALE HIGGS
STREETS MAINTENANCE
& FLEET DIRECTOR



JOHN MARTIN
UTILITIES DIRECTOR

FY 2024 GENERAL FUND

GL Description	FY2024 Adopted Budget
Taxes	\$21,386,150
Licenses and Permits	\$589,000
Charges for Services	\$159,080
Fines and Forfeitures	\$800,000
Investment Income	\$500,000
Contributions-Donations	\$40,000
Miscellaneous Revenue	\$49,200
Other Financing Sources	\$3,559,300
Fund Balance Request	\$2,068,360
Total	\$29,167,090

GL Description	FY2024 Adopted Budget
Mayor & Council	\$386,070
City Clerk	\$400,514
City Administrator	\$2,546,822
Finance	\$1,463,421
Technology	\$859,910
Human Resources	\$680,868
Building Operations (Formerly Property Management)	\$1,385,403
Court Services	\$772,577
Police	\$5,765,172
Fire	\$5,079,705
Public Works	\$576,934
General Services (Formerly Streets)	\$2,049,665
Maintenance & Shop	\$237,306
Recreation Programs	\$1,352,813
Code Enforcement	\$744,862
Planning & Zoning	\$659,127
Economic Development	\$418,562
Mainstreet	\$327,387
Non-Departmental	\$3,459,972
Total	\$29,167,090

FY 2024 OTHER FUNDS

GL Description	FY2024 Adopted Budget
Confiscated	\$10,300
American Rescue Plan Act	\$4,250,600
Grants	\$2,063,686
Tree Fund	\$801,500
Technology Fee	\$50,000
Hotel/Motel Tax	\$235,000
Capital Projects	\$2,068,360
Go Bond	\$2,572,466
TSPLOST	\$4,500,000
Water and Sewer	\$10,339,385
Stormwater	\$724,462
Water and Sewer Bond	\$330,610
Electric	\$12,988,491
Sanitation	\$984,400
Downtown Development Authority	\$20,700
Educational Complex	\$1,650,000
Total	\$43,609,960

MAYOR AND COUNCIL SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$255,840
Purchased – Contracted	\$122,730
Supplies	\$7,500
Total Budget	\$386,070

CITY CLERK SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$331,453
Purchased – Contracted	\$65,561
Supplies	\$3,500
Total Budget	\$400,514

CITY ADMINISTRATION SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$579,988
Purchased – Contracted	\$1,955,333
Supplies	\$11,500
Debt Service	\$0
Total Budget	\$2,546,822

FINANCE SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$1,081,371
Purchased – Contracted	\$372,700
Supplies	\$9,350
Total Budget	\$1,463,421

INFORMATION TECHNOLOGY SUMMARY

Account Names	FY 2024 Adopted Budget
Personnel	\$303,820
Purchased-Contracted	\$473,510
Supplies	\$70,080
Capital Outlay	\$12,500
Total Budget	\$859,910

HUMAN RESOURCES SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$564,767
Purchased – Contracted	\$97,101
Supplies	\$19,000
Total Budget	\$680,868

BUILDING OPERATIONS SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$599,103
Purchased – Contracted	\$566,800
Supplies	\$63,500
Capital Outlay	\$140,000
Total Budget	\$1,369,403

COURTS SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$264,927
Purchased – Contracted	\$501,500
Supplies	\$6,150
Total Budget	\$772,577

POLICE SUMMARY

Account Names	FY2024 Adopted Budget
Personnel	\$4,691,412
Purchased – Contracted	\$670,210
Supplies	\$403,550
Total Budget	\$5,765,172

FIRE SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$4,125,155
Purchased – Contracted	\$750,050
Supplies	\$204,500
Total Budget	\$5,079,705

PUBLIC WORKS SUMMARY

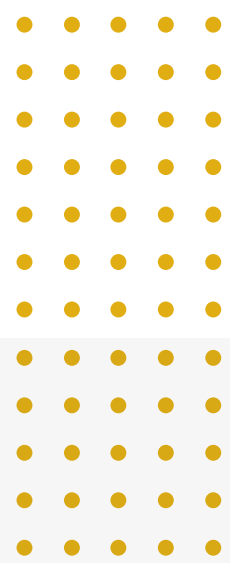
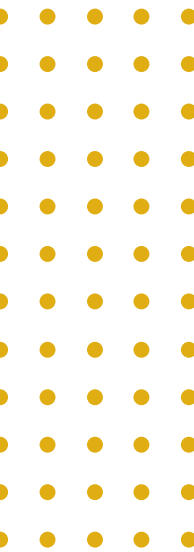
Category Names	FY 2024 Adopted Budget
Personnel	\$403,534
Purchased – Contracted	\$157,500
Supplies	\$15,900
Total Budget	\$576,934

GENERAL SERVICES SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$1,254,065
Purchased-Contracted	\$472,600
Supplies	\$323,000
Total Budget	\$2,049,665

MAINTENANCE/SHOP SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$170,156
Purchased-Contracted	\$8,350
Supplies	\$58,800
Total Budget	\$237,306



RECREATION SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$762,463
Purchased-Contracted	\$538,550
Supplies	\$21,800
Capital Outlay	\$30,000
Total Budget	\$1,352,813

CODE ENFORCEMENT SUMMARY

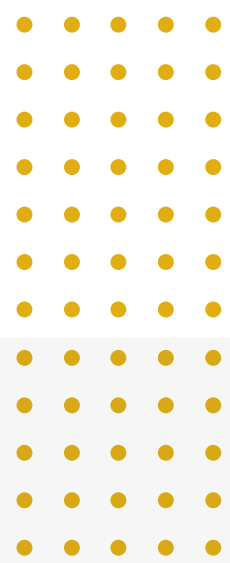
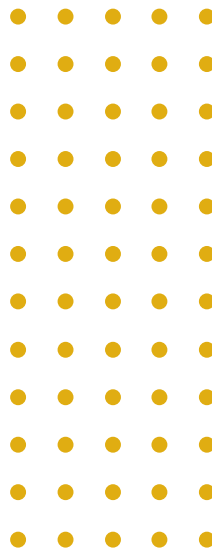
Category Names	FY 2024 Request
Personnel	\$369,732
Purchased – Contracted	\$340,630
Supplies	\$34,500
Total Budget	\$744,862

PLANNING AND ZONING SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$279,547
Purchased-Contracted	\$375,580
Supplies	\$4,000
Total Budget	\$659,127

ECONOMIC DEVELOPMENT SUMMARY

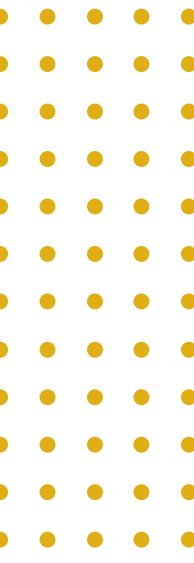
Category Names	FY 2024 Adopted Budget
Personnel	\$213,320
Purchased-Contracted	\$200,242
Supplies	\$5,000
Total Budget	\$418,562



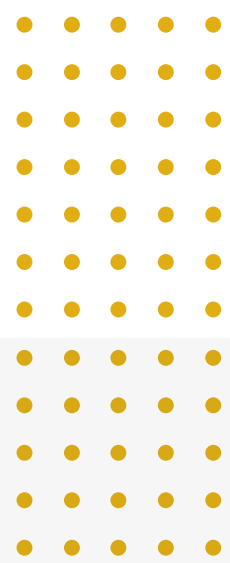
MAINSTREET SUMMARY

Category Names	FY 2024 Adopted Budget
Personnel	\$70,217
Purchased-Contracted	\$244,370
Supplies	\$12,800
Total Budget	\$327,387

CONFISCATED FUNDS SUMMARY



Category Names	FY 2024 Adopted Budget
Supplies	\$10,300
Total Budget	\$10,300

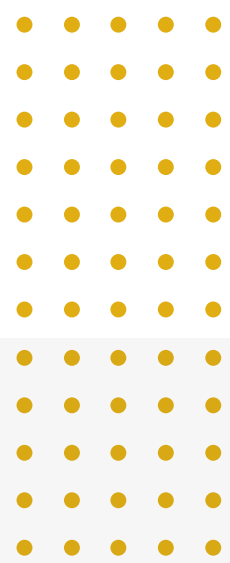
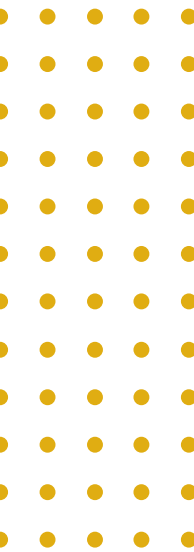


ARPA SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased – Contracted	\$650,600
Capital Outlay	\$3,600,00
Total Budget	\$4,250,600

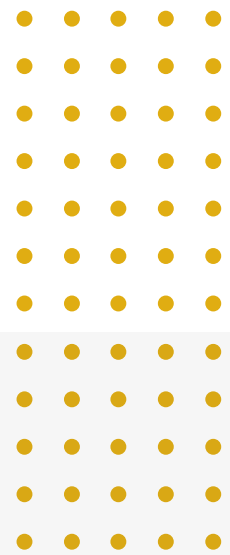
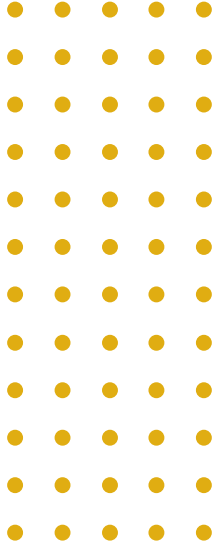
GRANTS SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased – Contracted	\$13,940
Capital Outlay	\$2,069,746
Total Budget	\$2,083,686



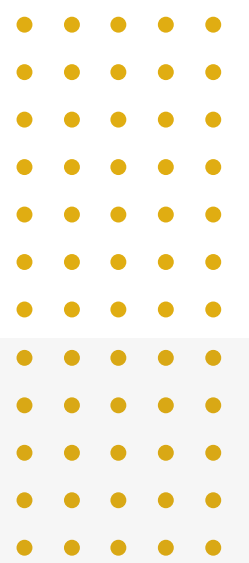
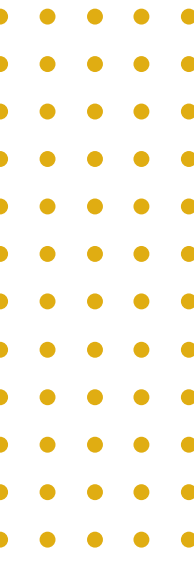
TREE BANK SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased-Contracted	\$50,000
Capital Outlay	\$751,000
Total Budget	\$801,000



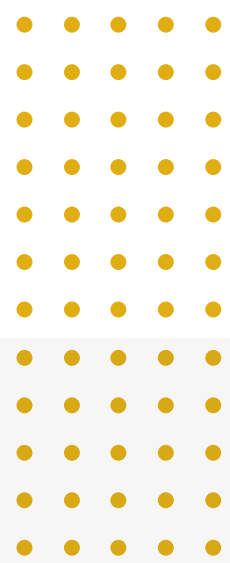
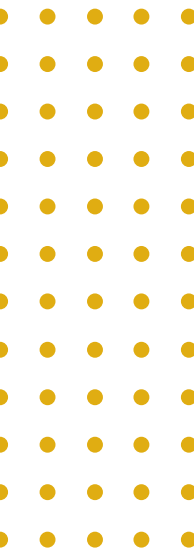
TECHNOLOGY FEE SUMMARY

Category Names	FY 2024 Adopted Budget
Supplies	\$50,000
Total Budget	\$50,000



HOTEL MOTEL SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased-Contracted	\$185,000
Other Financing Uses	\$50,000
Total Budget	\$235,000



CAPITAL PROJECTS SUMMARY

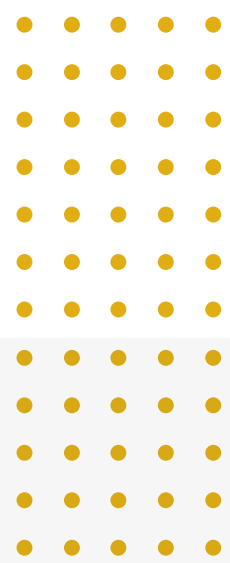
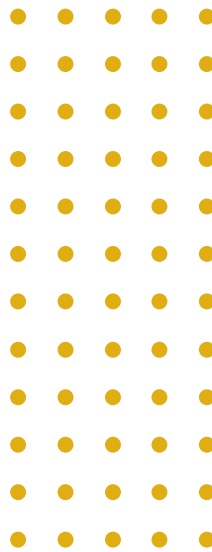
Account Names	FY 2024 Adopted Budget
Vehicles	\$962,000
Other Equipment	\$987,360
Other Improvements	\$119,000
Total Cost	\$2,068,360

GO BONDS SUMMARY

Category Names	FY 2024 Adopted Budget
Capital Outlay	\$1,768,340
Debt Service	\$804,126
Total Budget	\$2,572,466

TSPLOST SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased-Contracted	\$225,000
Capital Outlay	\$4,275,000
Total Budget	\$4,500,000



WATER AND SEWER SUMMARY

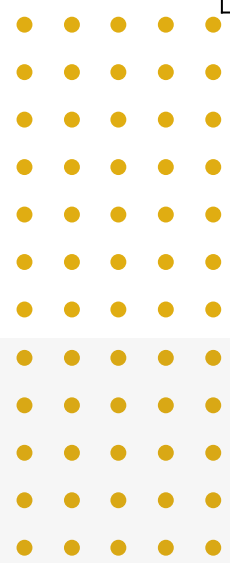
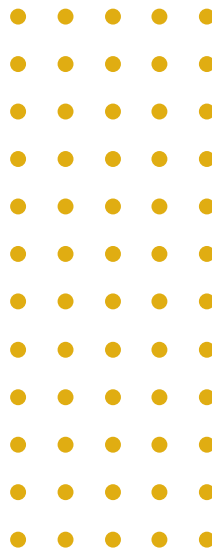
Category Names	FY 2024 Adopted Budget
Personnel	\$595,280
Purchased-Contracted	\$2,415,050
Supplies	\$3,606,000
Capital Outlay	\$399,761
Depreciation/Amortization	\$525,000
Other Costs	\$40,000
Debt Service	\$2,429,044
Other Financing Uses	\$329,250
Total Budget	\$10,339,385

STORMWATER SUMMARY

Account Names	FY2024 Adopted Budget
Purchased-Contracted	\$182,250
Capital Outlay	\$234,312
Debt Service	\$305,000
Total Budget	\$724,462

WATER AND SEWER BOND SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased-Contracted	\$60
Debt Service	\$330,550
Total Budget	\$330,610



ELECTRIC SUMMARY

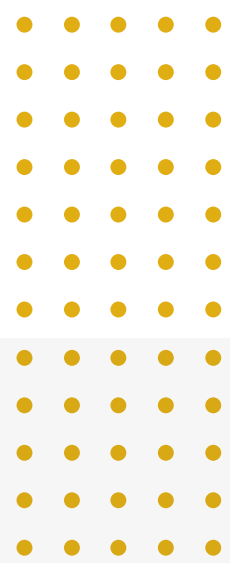
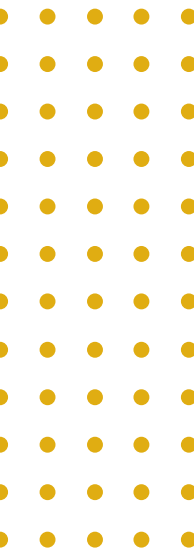
Category Names	FY 2024 Adopted Budget
Personnel	\$745,972
Purchased-Contracted	\$710,600
Supplies	\$8,961,168
Capital Outlay	\$585,399
Other Costs	\$408,000
Other Financing Uses	\$350,000
Total Budget	\$11,761,139

SANITATION SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased-Contracted	\$894,400
Other Costs	\$10,000
Other Financing Uses	\$80,000
Total Budget	\$984,400

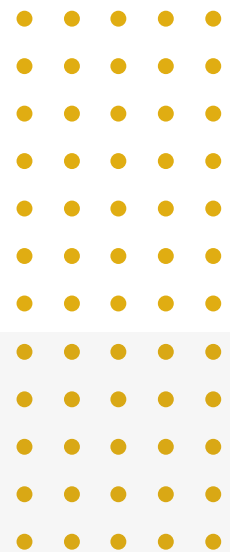
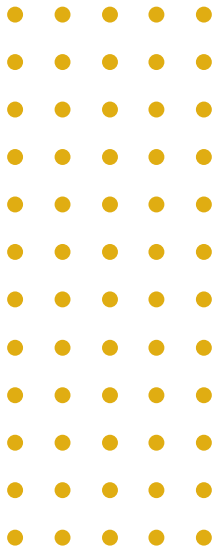
DOWNTOWN DEVELOPMENT SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased-Contracted	\$18,950
Supplies	\$1,750
Total Budget	\$20,700



EDUCATION COMPLEX SUMMARY

Category Names	FY 2024 Adopted Budget
Purchased-Contracted	\$131,104
Depreciation and Debit Service	\$1,518,896
Total Budget	\$1,650,000



ALL FUNDS SUMMARY

GL Description	FY 2024 Adopted Revenue Budget	FY 2024 Adopted Expenditure Budget
General Fund	\$29,167,090	\$29,167,090
Other Funds	\$43,609,960	\$43,609,960
Total Budget	\$72,777,050	\$72,777,050