



**CITY OF FAIRBURN
ANNUAL BUDGET SUMMARY
2009-2010
(October 1, 2009 to September 30, 2010)**

Approved September 28, 2009

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

OVERVIEW OF ENTIRE CITY

<u>Dept</u>	<u>#</u>	<u>Budget 2008-2009 Expenditures</u>	<u>Actual (Est) 2008-2009 Expenditures</u>	<u>Budgeted 2009-2010 Expenditures</u>
General Fund				
Mayor and Council	1110	176,000	173,193	180,000
City Administrator	1320	272,000	228,578	235,610
City Clerk/Administration	1330	589,000	603,264	620,001
Finance	1510	325,000	350,364	370,000
Technology	1535	126,000	105,188	130,000
Property Management	1565	888,786	957,349	690,000
Court	2650	261,000	265,659	300,000
Police	3200	3,148,000	2,976,095	3,150,000
Fire	3500	2,962,170	3,081,957	3,170,000
Public Works Admin	4100	390,000	341,705	370,000
Streets Maintenance	4200	1,028,000	1,115,499	1,200,000
Recreation	6100	175,000	66,963	80,000
Inspections/Enforcement	7200	294,000	320,039	330,000
Planning/Zoning	7400	131,000	230,101	194,390
Economic Development	7500	0	0	70,000
Non-Departmental		<u>384,000</u>	<u>412,545</u>	<u>0</u>
Total for General Fund		\$11,149,956	\$11,228,499	\$11,089,999
Enterprise/Special/Trust Funds				
E-911	215	\$508,000	\$499,862	520,000
Water and Sewer	505	\$3,245,800	\$3,354,756	3,330,000
Electric	510	\$6,020,000	\$6,084,299	6,100,000
Cable and Internet	540	\$0	\$2,552	0
Sanitation	570	\$577,000	\$577,617	580,000
Telecommunications	525	\$55,000	\$35,170	0
Cemetery	760	\$0	\$0	0
Confiscated Funds	220	\$0	\$4,212	0
Education Complex Fund		<u>\$0</u>	<u>\$0</u>	<u>400,000</u>
Total Enterprise/Special/Trust Funds		\$10,405,800	\$10,558,468	\$10,930,000
Totals for Entire City		\$21,555,756	\$21,786,967	\$22,020,000

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

	Budgeted 2008-2009	Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$8,488,176	\$8,904,872	\$9,498,983
PURCHASED / CONTRACTED SERVICES:	\$3,441,588	\$3,043,874	\$3,226,171
SUPPLIES:	\$6,289,039	\$6,432,326	\$6,471,456
CAPITAL OUTLAYS:	\$984,262	\$983,634	\$559,468
DEBT SERVICE:	\$1,975,691	\$1,801,491	\$1,876,494
TRANSFERS:	\$377,000	\$620,770	\$387,427
TOTAL EXPENDITURES:	\$21,555,756	\$21,786,967	\$22,020,000

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

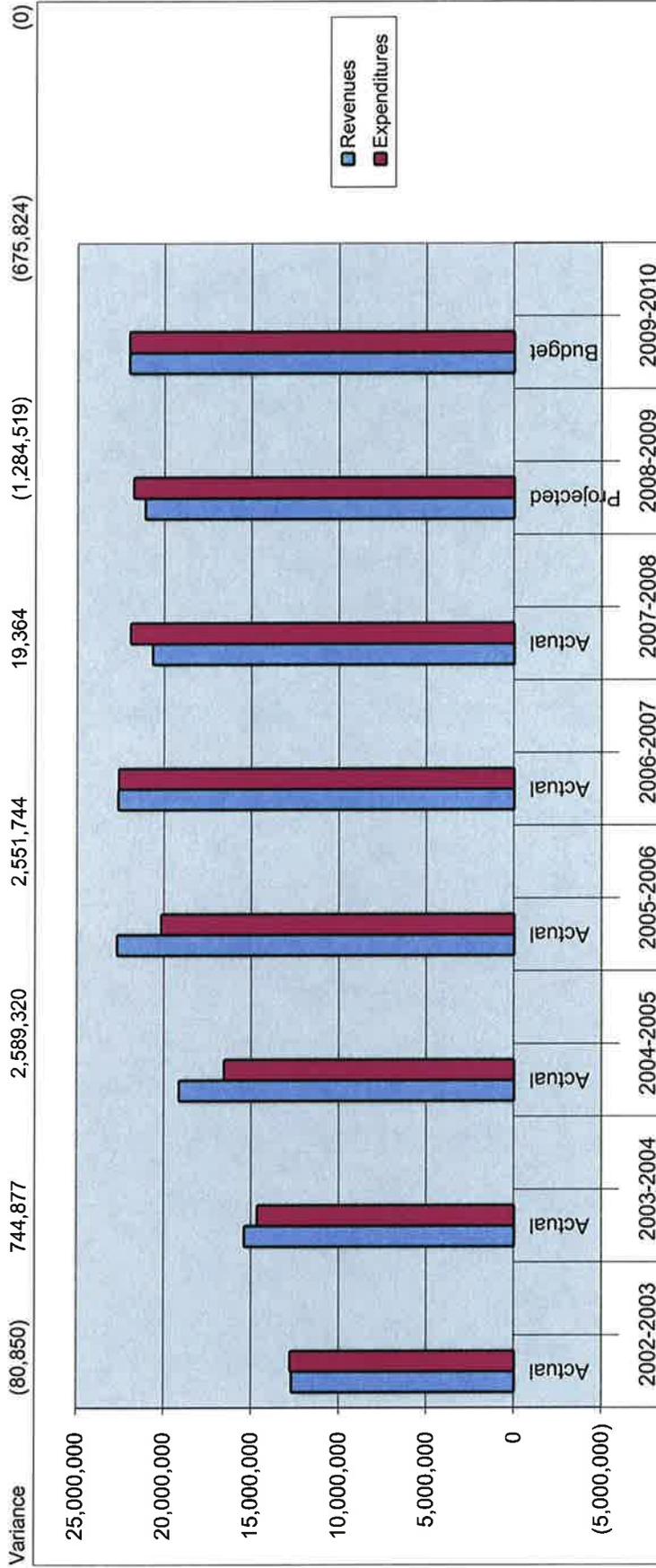
Revenue Projections

	Budget Revenue 2008-2009	Estimated Actual Revenue 2008-2009	Projected Revenue 2009-2010	
City of Fairburn General Fund Total	8,609,053	\$8,435,029	\$8,390,017	-0.5%
Enterprise Funds:				
Telecommunication	5,200	\$6,541	\$0	
Water and Sewer	4,694,247	\$4,544,201	\$5,173,668	
Sanitation	684,000	\$687,376	\$690,800	
Cable and Internet	0	\$6,116	\$0	
Cemetery Interest	4,000	\$3,877	\$5,000	
E-911 -	148,500	\$122,843	\$130,000	
Electric	<u>6,855,000</u>	<u>\$7,098,770</u>	<u>7,098,770</u>	
Total for Enterprise	\$12,390,947	\$12,469,724	\$13,098,238	5.0%
Special Revenue Funds:				
Confiscated Funds		\$206,390	\$25,250	
Education Complex Fund		\$0	\$396,495	
Hotel Motel Tax Fund		\$0	<u>\$110,000</u>	
Total for Special		\$206,390	\$531,745	
TOTAL REVENUE	\$21,000,000	\$21,111,143	\$22,020,000	4.3%

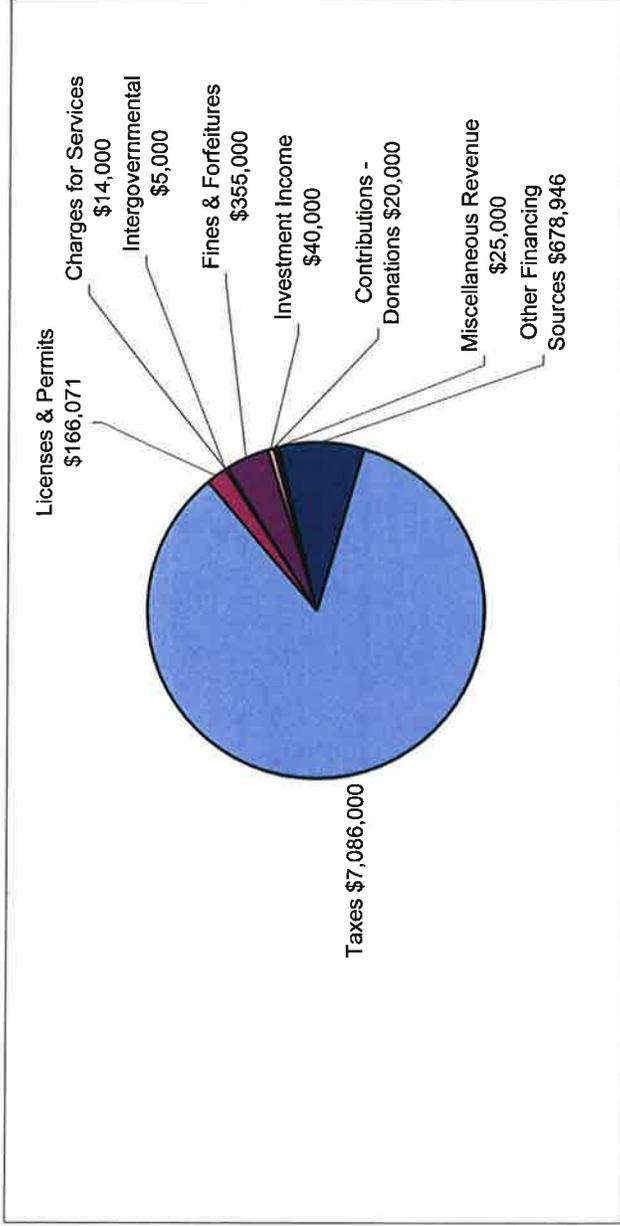
CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

Seven Year Revenue/Expenditure Comparison

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Revenues	12,703,348	15,399,948	#REF!	19,140,802	22,707,658	20,662,058	21,111,143	22,020,000
Expenditures	12,784,198	14,655,071	#REF!	20,155,914	22,622,286	21,946,577	21,786,967	22,020,000
Variance	(80,850)	744,877	2,589,320	2,551,744	19,364	(1,284,519)	(675,824)	(0)
				18.6%	12.2%	-0.3%	-8.7%	2.2%
			24.3%	12.9%	21.8%	12.2%	-3.0%	4.3%
			12.9%	21.8%	12.2%	-0.7%	-0.7%	1.1%

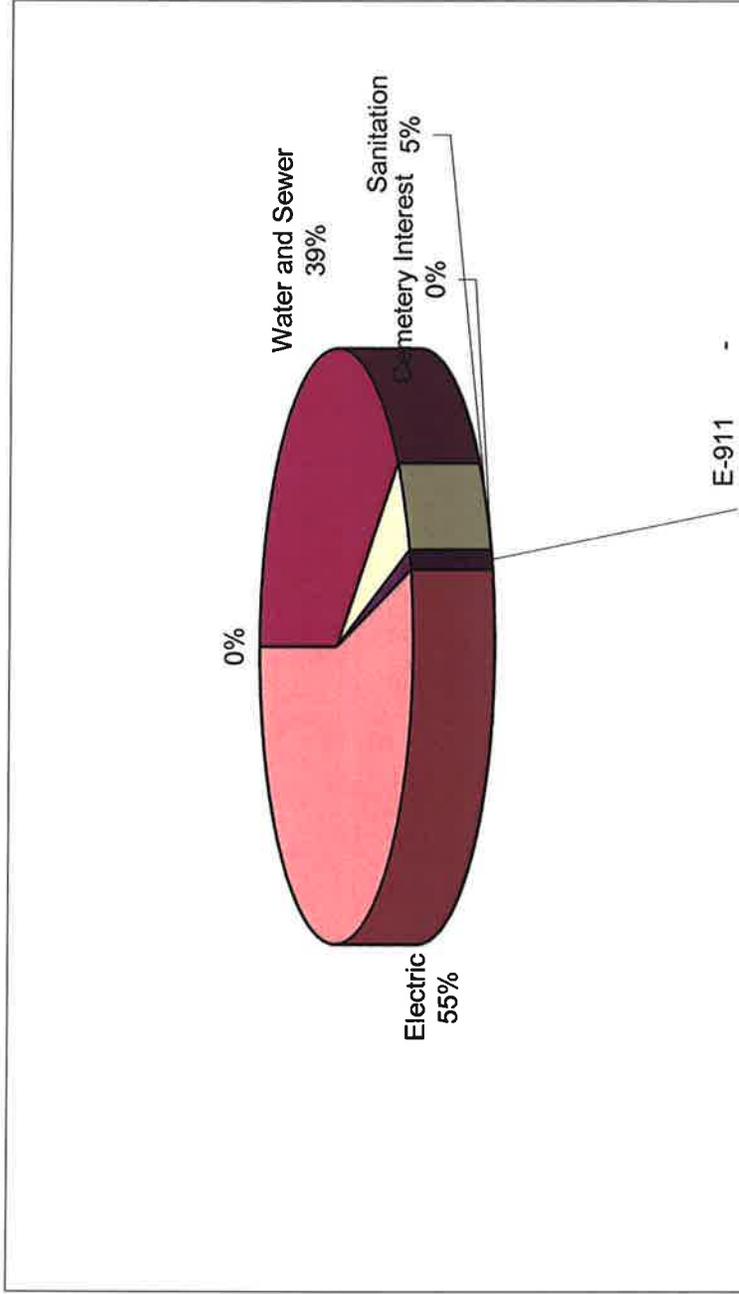


GENERAL FUND REVENUE PROJECTIONS 2009-2010



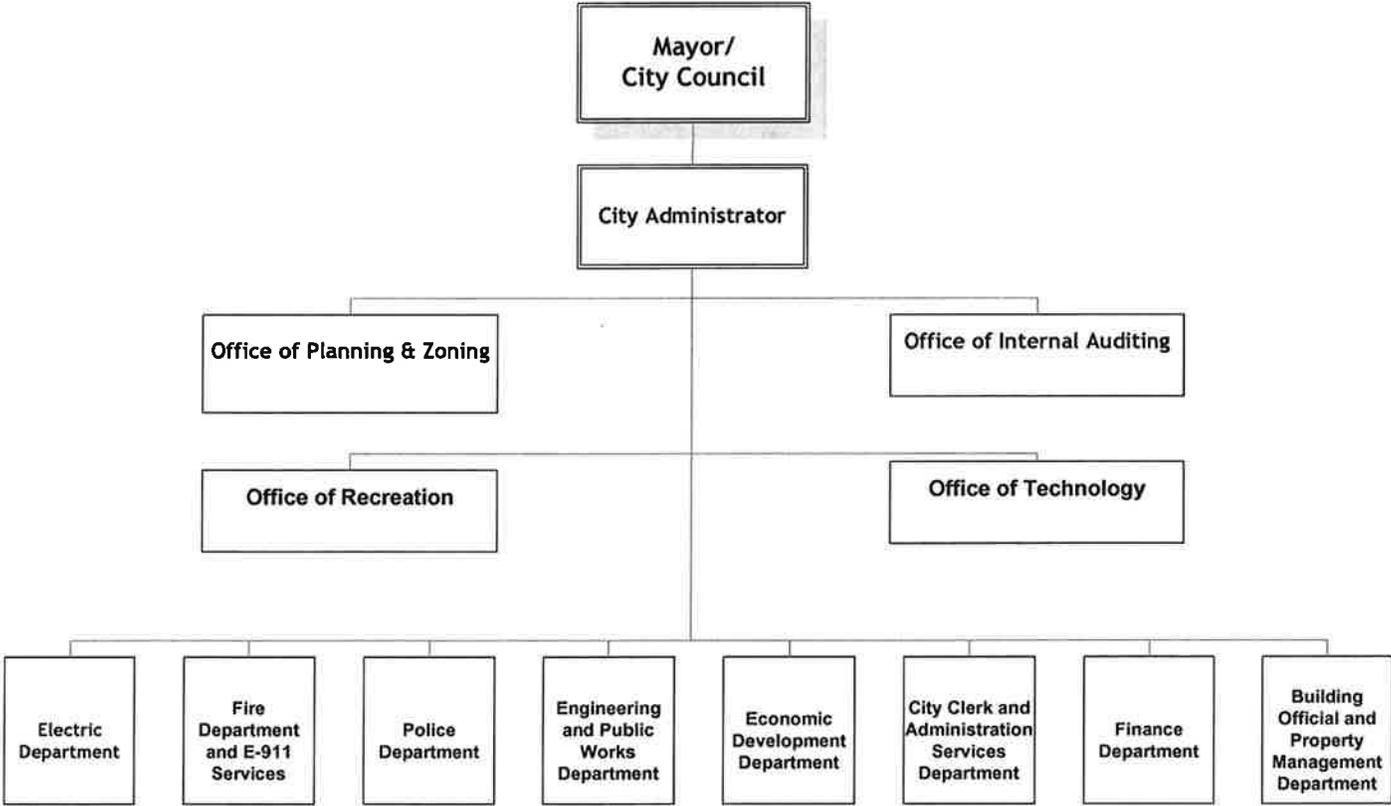
Taxes	\$7,086,000
Licenses & Permits	\$166,071
Intergovernmental	\$5,000
Charges for Services	\$14,000
Fines & Forfeitures	\$355,000
Investment Income	\$40,000
Contributions - Donations	\$20,000
Miscellaneous Revenue	\$25,000
Other Financing Sources	<u>\$678,946</u>
City of Fairburn General Fund Total	\$8,390,017

ENTERPRISE / SPECIAL / TRUST FUND PROJECTIONS 2009-2010



Water and Sewer	\$5,173,668
Sanitation	\$690,800
Cemetery Interest	\$5,000
E-911	\$130,000
Electric	\$7,098,770
Total for Enterprise	\$13,098,238

City of Fairburn
2009-2010



CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

MAYOR AND COUNCIL	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$51,000	\$47,616	\$48,000
PURCHASED / CONTRACTED SERVICES:	\$124,000	\$124,303	\$129,500
SUPPLIES:	\$1,000	\$1,274	\$2,500
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$176,000	\$173,193	\$180,000

General Fund #1110

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

CITY ADMINISTRATOR	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$250,100	\$180,320	\$213,710
PURCHASED / CONTRACTED SERVICES:	\$20,100	\$41,409	\$20,100
SUPPLIES:	\$1,800	\$6,849	\$1,800
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$272,000	\$228,578	\$235,610

General Fund #1320

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

CITY CLERK / ADMINISTRATION	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$335,900	\$341,824	\$354,851
PURCHASED / CONTRACTED SERVICES:	\$240,300	\$250,162	\$254,496
SUPPLIES:	\$11,800	\$10,654	\$10,654
CAPITAL OUTLAYS:	\$1,000	\$624	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$589,000	\$603,264	\$620,001

General Fund #1330

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

FINANCE	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$306,000	\$317,060	\$341,902
PURCHASED / CONTRACTED SERVICES:	\$14,000	\$28,181	\$23,476
SUPPLIES:	\$5,000	\$4,621	\$4,622
CAPITAL OUTLAYS:	\$0	\$502	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$325,000	\$350,364	\$370,000

General Fund #1510

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

TECHNOLOGY	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$77,000	\$69,441	\$73,685
PURCHASED / CONTRACTED SERVICES:	\$2,000	\$752	\$16,000
SUPPLIES:	\$13,000	\$5,529	\$6,315
CAPITAL OUTLAYS:	\$34,000	\$29,466	\$34,000
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$126,000	\$105,188	\$130,000

General Fund #1535

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

PROPERTY MANAGEMENT	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$189,000	\$191,479	\$226,118
PURCHASED / CONTRACTED SERVICES:	\$77,200	\$58,060	\$85,580
SUPPLIES:	\$33,800	\$32,191	\$49,752
CAPITAL OUTLAYS:	\$588,786	\$675,619	\$328,550
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$888,786	\$957,349	\$690,000

General Fund #1565

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

COURT	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$101,000	\$105,637	\$139,500
PURCHASED / CONTRACTED SERVICES:	\$158,000	\$157,693	\$158,000
SUPPLIES:	\$2,000	\$2,329	\$2,500
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$261,000	\$265,659	\$300,000

General Fund #2650

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

POLICE	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$2,221,500	\$2,394,215	\$2,381,247
PURCHASED / CONTRACTED SERVICES:	\$378,100	\$246,248	\$317,000
SUPPLIES:	\$221,000	\$174,235	\$199,353
CAPITAL OUTLAYS:	\$23,400	\$7,390	\$23,400
DEBT SERVICE:	\$304,000	\$154,007	\$229,000
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$3,148,000	\$2,976,095	\$3,150,000

General Fund #3200

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

FIRE	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$2,452,676	\$2,697,678	\$2,889,292
PURCHASED / CONTRACTED SERVICES:	\$68,000	\$58,968	\$60,050
SUPPLIES:	\$189,500	\$98,891	\$103,933
CAPITAL OUTLAYS:	\$136,276	\$109,695	\$0
DEBT SERVICE:	\$115,718	\$116,725	\$116,725
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$2,962,170	\$3,081,957	\$3,170,000

General Fund #3500

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

	PUBLIC WORKS ADMINISTRATION Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$354,000	\$331,370	\$353,624
PURCHASED / CONTRACTED SERVICES:	\$31,250	\$7,793	\$14,026
SUPPLIES:	\$4,750	\$2,542	\$2,350
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$390,000	\$341,705	\$370,000

General Fund #4100

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

STREET MAINTENANCE	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$580,000	\$587,379	\$670,235
PURCHASED / CONTRACTED SERVICES:	\$179,200	\$158,088	\$143,800
SUPPLIES:	\$245,844	\$340,695	\$338,110
CAPITAL OUTLAYS:	\$0	\$0	\$18,518
DEBT SERVICE:	\$22,956	\$29,337	\$29,337
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$1,028,000	\$1,115,499	\$1,200,000

General Fund #4200

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

INSPECTION AND ENFORCEMENT	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$208,000	\$228,252	\$240,557
PURCHASED / CONTRACTED SERVICES:	\$72,450	\$82,510	\$75,718
SUPPLIES:	\$13,550	\$9,211	\$8,725
CAPITAL OUTLAYS:	\$0	\$66	\$5,000
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$294,000	\$320,039	\$330,000

General Fund #7200

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

PLANNING AND ZONING	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$85,000	\$123,686	\$138,140
PURCHASED / CONTRACTED SERVICES:	\$43,000	\$105,138	\$50,850
SUPPLIES:	\$3,000	\$1,277	\$5,400
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$131,000	\$230,101	\$194,390

General Fund #7400

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

RECREATION	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$73,000	\$32,736	\$73,000
PURCHASED / CONTRACTED SERVICES:	\$86,200	\$9,747	\$7,000
SUPPLIES:	\$1,500	\$21,795	\$0
CAPITAL OUTLAYS:	\$14,300	\$2,685	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$175,000	\$66,963	\$80,000

General Fund #6100

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

ECONOMIC DEVELOPMENT	Budgeted 2008-2009	Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$0	\$0	\$0
PURCHASED / CONTRACTED SERVICES:	\$0	\$0	\$60,000
SUPPLIES:	\$0	\$0	\$10,000
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$0	\$0	\$70,000

General Fund #7500

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

E-911 AND DISPATCH	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$407,000	\$409,782	\$431,671
PURCHASED / CONTRACTED SERVICES:	\$60,000	\$52,310	\$51,983
SUPPLIES:	\$3,500	\$2,359	\$2,300
CAPITAL OUTLAYS:	\$3,500	\$1,366	\$0
DEBT SERVICE:	\$34,000	\$34,046	\$34,046
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$508,000	\$499,863	\$520,000

E-911 SPECIAL FUND #215

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

WATER AND SEWER	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$279,000	\$301,364	\$335,609
PURCHASED / CONTRACTED SERVICES:	\$1,022,788	\$826,695	\$899,500
SUPPLIES:	\$734,995	\$875,227	\$932,642
CAPITAL OUTLAYS:	\$100,000	\$24,021	\$70,000
DEBT SERVICE:	\$1,109,017	\$1,092,239	\$1,092,249
TRANSFERS:	\$0	\$235,210	\$0
TOTAL EXPENDITURES:	\$3,245,800	\$3,354,756	\$3,330,000

WATER AND SEWER ENTERPRISE #505

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

ELECTRIC	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$518,000	\$545,017	\$587,844
PURCHASED / CONTRACTED SERVICES:	\$294,250	\$280,007	\$294,800
SUPPLIES:	\$4,776,000	\$4,769,706	\$4,778,500
CAPITAL OUTLAYS:	\$83,000	\$132,200	\$80,000
DEBT SERVICE:	\$6,000	\$6,429	\$6,429
TRANSFERS:	\$342,750	\$350,940	\$352,427
TOTAL EXPENDITURES:	\$6,020,000	\$6,084,299	\$6,100,000

ELECTRIC ENTERPRISE FUND #510

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

CABLE AND INTERNET	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$0	\$16	\$0
PURCHASED / CONTRACTED SERVICES:	\$0	\$2,184	\$0
SUPPLIES:	\$0	\$0	\$0
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$0	\$352	\$0
TOTAL EXPENDITURES:	\$0	\$2,552	\$0

CABLE ENTERPRISE FUND #525

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

SANITATION	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$0	\$0	\$0
PURCHASED / CONTRACTED SERVICES:	\$540,000	\$528,064	\$535,000
SUPPLIES:	\$3,000	\$15,285	\$10,000
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$34,000	\$34,268	\$35,000
TOTAL EXPENDITURES:	\$577,000	\$577,617	\$580,000

SOLID WASTE ENTERPRISE FUND #540

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

TELECOM	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$0	\$0	\$0
PURCHASED / CONTRACTED SERVICES:	\$30,750	\$12,979	\$0
SUPPLIES:	\$24,000	\$22,191	\$0
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$0	\$0	\$0
TRANSFERS:	\$250	\$0	\$0
TOTAL EXPENDITURES:	\$55,000	\$35,170	\$0

TELECOM ENTERPRISE FUND #570

CITY OF FAIRBURN PROPOSED BUDGET 2009-2010

EDUCATION CAMPUS	Budgeted 2008-2009	Projected Actual 2008-2009	Proposed Budget 2009-2010
SALARY AND BENEFITS:	\$0	\$0	\$0
PURCHASED / CONTRACTED SERVICES:	\$0	\$12,583	\$29,292
SUPPLIES:	\$0	\$31,254	\$2,000
CAPITAL OUTLAYS:	\$0	\$0	\$0
DEBT SERVICE:	\$384,000	\$368,708	\$368,708
TRANSFERS:	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$384,000	\$412,545	\$400,000