

City of Fairburn
Approved Annual Budget for Fiscal Year 2016-17
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City of Fairburn
Approved Budget for Fiscal Year 2016-17
Budget Summary - All Funds

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100			General Fund								
			Revenues	10,857,361.35	11,495,579.91	11,855,993.51	11,063,162.63	13,945,000.25	14,217,635.59	14,094,087	14,854,919
			Expenditures	9,682,846.31	10,552,682.05	11,150,828.10	10,525,920.42	12,417,880.37	13,526,420.59	13,613,176	15,854,424
			Change in Fund Balance	1,174,515.04	942,897.86	705,165.41	537,242.21	1,527,119.88	691,215.00	480,911	(999,505)
			Fund Balance	91,611.00	546,621.00	1,014,073.00	1,348,937.00	2,952,820.00			
220			Confiscated Assets Fund								
			Revenues	41,540.00	816.00	816.00	105.38	354.71	38,930.34	45,300	5,300
			Expenditures	98,721.00	6,812.00	6,812.00	202.36	62,873.99	10,657.45	40,650	650
			Change in Fund Balance	(57,181.00)	(5,996.00)	(5,996.00)	(96.98)	(62,519.28)	28,272.89	4,650	4,650
			Fund Balance	209,169.00	203,173.00	202,815.00	202,718.00	140,199.00			
250			Grant Fund								
			Revenues	-	-	-	215,946.16	620,467.74	816,544.32	1,891,060	1,539,444
			Expenditures	-	-	-	215,946.00	562,037.27	816,545.32	1,891,060	1,979,490
			Change in Fund Balance	-	-	-	0.16	58,430.47	(1.00)	-	(440,046)
			Fund Balance	-	-	-	-	19,480.00			
275			Hotel/Motel Fund								
			Revenues	86,369.00	118,499.00	118,499.00	190,251.74	178,467.56	207,008.88	190,000	225,000
			Expenditures	-	-	-	-	-	955,000.00	190,000	225,000
			Change in Fund Balance	86,369.00	118,499.00	118,499.00	190,251.74	178,467.56	(747,991.12)	-	-
			Fund Balance	321,548.00	350,047.00	474,011.00	664,263.00	842,730.00			
350			Capital Projects Fund								
			Revenues	-	-	-	228,590.35	1,915,338.66	3,315,410.94	504,500	-
			Expenditures	-	-	-	231,804.51	1,644,358.41	3,551,814.44	504,500	-
			Change in Fund Balance	-	-	-	(3,214.16)	270,980.25	(236,403.50)	-	-
			Fund Balance	-	-	-	(3,214.00)	236,548.00			-
351			G.O. Bond Fund								
			Revenues	-	10,504,793.86	891,869.82	1,332,269.31	1,760,937.64	3,049,317.67	1,177,661	861,863
			Expenditures	-	743,198.76	3,292,807.32	3,171,027.12	3,138,169.39	1,925,355.99	5,383,610	861,863
			Change in Fund Balance	-	9,761,595.10	(2,400,937.50)	(1,838,757.81)	(1,377,231.75)	1,123,961.68	(4,205,949)	(1)
			Fund Balance	-	9,761,595.00	7,360,656.00	5,521,898.00	4,144,666.00			

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Budget Summary - All Funds

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
505			Water & Sewer Fund								
			Revenues	5,192,756.95	5,239,979.16	6,101,105.41	5,783,258.46	6,146,864.17	6,777,728.20	6,629,057	7,478,750
			Expenses	5,695,399.24	5,426,862.13	6,095,903.48	6,270,653.16	6,531,319.72	5,473,084.22	5,946,344	6,464,617
			Change in Net Assets	(502,642.29)	(186,882.97)	5,201.93	(487,394.70)	(384,455.55)	1,304,643.98	682,713	1,014,133
			Net Assets/Net Position	7,231,743.00	6,703,894.00	7,757,882.00	7,977,988.00	7,484,314.00			
506			Storm Water Fund								
			Revenues	-	467,181.44	580,689.34	647,177.00	1,037,855.44	818,683.16	1,148,203	959,300
			Expenses	258,392.44	571,290.59	613,722.06	829,731.73	774,297.12	724,078.83	2,214,497	1,060,000
			Change in Net Assets	(258,392.44)	(104,109.15)	(33,032.72)	(182,554.73)	263,558.32	94,604.33	(1,066,294)	(100,700)
			Net Assets/Net Position	5,715,619.00	5,611,509.00	5,578,476.00	5,628,167.00	5,992,877.00			
507			Water & Sewer Bond Fund								
			Revenues	-	-	-	-	729.20	264,995.69	25,000.00	25,000.00
			Expenses	-	-	-	-	192,674.58	299,167.01	385,125.00	1,000.00
			Change in Net Assets	-	-	-	-	(191,945.38)	(34,171.32)	(360,125.00)	24,000.00
			Net Assets	-	-	-	-	-			-
510			Electric Fund								
			Revenues	7,571,866.82	7,348,428.73	7,637,416.14	8,328,003.08	8,770,561.33	8,867,365.86	8,772,251	9,422,834
			Expenses	8,137,069.60	7,996,544.88	7,587,103.78	8,393,468.45	8,374,203.78	8,441,628.15	9,078,227	9,265,756
			Change in Net Assets	(565,202.78)	(648,116.15)	50,312.36	(65,465.37)	396,357.55	425,737.71	(305,976)	157,078
			Net Assets/Net Position	8,302,247.00	8,619,456.00	8,673,087.00	9,097,055.00	9,731,497.00			
540			Sanitation Fund								
			Revenues	697,387.65	701,157.14	688,033.07	713,833.12	707,022.55	711,780.22	701,050	749,250
			Expenses	615,531.34	924,010.99	661,649.34	780,521.15	775,849.07	685,480.11	661,000	667,230
			Change in Net Assets	81,856.31	(222,853.85)	26,383.73	(66,688.03)	(68,826.52)	26,300.11	40,050	82,020
			Net Assets/Net Position	760,352.00	537,498.00	563,882.00	497,194.00	428,368.00			
580			Educational Complex Fund								
			Revenues	435,383.17	1,596,441.30	684,580.24	721,417.76	1,077,782.99	1,039,349.60	1,090,882	1,026,758
			Expenses	685,976.26	593,657.65	1,567,105.04	2,182,412.06	4,183,375.44	1,146,332.62	1,432,780	1,453,780
			Change in Net Assets	(250,593.09)	1,002,783.65	(882,524.80)	(1,460,994.30)	(3,105,592.45)	(106,983.02)	(341,898)	(427,022)
			Net Assets/Net Position	1,534,156.00	2,536,939.00	1,984,244.00	1,074,688.00	1,137,690.00			
			Revenues	24,882,664.94	37,472,876.54	28,559,002.53	29,224,014.99	36,161,382.24	40,124,750.47	36,269,051.00	37,148,418
			Expenditures/Expenses	25,173,936.19	26,815,059.05	30,975,931.12	32,601,686.96	38,657,039.14	37,555,564.73	41,340,969.00	37,833,810
			Change in Balance - All Funds	(291,271.25)	10,657,817.49	(2,416,928.59)	(3,377,671.97)	(2,495,656.90)	2,569,185.74	(5,071,918.00)	(685,393)
			Change in Balance - All Funds	(291,271.25)	10,657,817.49	(2,416,928.59)	(3,377,671.97)	(2,495,656.90)	2,569,185.74	(5,071,918.00)	(685,393)

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Revenue Detail - General Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100	0000	31-1100	Real Property Taxes	2,958,095.08	4,133,949.78	3,636,320.88	3,704,487.80	3,942,355.26	3,756,350.73	3,667,173	4,100,000
100	0000	31-1310	Motor Vehicle Tax	180,995.28	221,655.55	271,462.55	310,474.14	458,803.26	449,619.37	438,936	325,000
100	0000	31-1340	Intangibles Tax	21,246.18	25,649.05	29,013.17	39,644.71	65,581.38	61,051.74	62,104	57,000
100	0000	31-1600	Real Estate Transfer	6,180.50	8,292.44	6,299.41	12,527.24	29,035.66	22,654.00	38,471	23,560
100	0000	31-1700	Franchise Fees	903,161.16	888,277.69	997,510.06	954,199.78	1,015,129.12	1,088,695.00	1,094,859	1,094,000
100	0000	31-1790	Safeguard Disposal Fees	475,458.41	300,069.75	334,273.15	318,210.27	498,585.74	525,964.61	475,078	456,488
100	0000	31-1795	Enviro Transfer Fees	22,565.92	26,936.17	61,033.43	52,941.84	50,995.44	47,293.87	50,424	50,000
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	668,012.46	702,662.26	737,795	750,000
100	0000	31-2100	Local Option Sales Taxes	1,324,123.26	1,315,932.28	1,414,814.31	1,416,171.96	3,102,954.03	3,762,571.84	3,765,459	3,800,000
100	0000	31-4200	Beer, Liquor & Wine Taxes	240,762.59	234,804.58	225,027.96	215,282.02	218,456.21	232,352.33	232,091	210,000
100	0000	31-6100	Business & Occupation	315,052.52	386,239.55	397,832.97	414,685.59	510,981.44	573,492.96	601,770	560,351
100	0000	31-6110	Insurance License Tax	16,907.00	15,889.68	22,630.00	25,775.00	25,725.00	26,075.00	26,346	27,854
100	0000	31-9000	Penalties	88,396.97	114,443.98	105,984.39	75,651.16	37,868.51	17,089.14	41,717	31,000
100	0000	31-9100	Appeals Interest	-	-	-	-	-	-	-	1,000
100	0000	32-1100	Alcohol License	44,750.00	41,122.10	43,500.00	42,500.00	44,750.00	47,250.00	49,613	59,333
100	0000	32-2200	Building Permits	24,231.30	29,852.63	71,063.38	70,265.53	96,438.86	360,512.74	250,000	422,202
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	-	8,223.50	4,000	7,879
100	0000	32-2212	Zoning Variances	8,895.69	1,000.00	2,000.00	3,335.00	5,625.00	5,731.00	4,000	8,508
100	0000	32-2900	Miscellaneous Permits	14,233.60	11,788.43	17,715.84	23,181.00	16,445.00	29,243.36	21,468	49,510
100	0000	32-3115	Subdivision Plat/Plan	605.00	312.00	1,667.00	421.40	-	-	-	-
100	0000	32-3116	Commercial Site Plan	23,925.10	8,543.60	11,782.00	41,051.58	25,658.38	69,926.77	80,000	104,314
100	0000	32-3117	Residential Site Plan	2,119.95	880.00	2,000.00	11,079.56	11,031.32	10,448.08	29,250	26,500
100	0000	32-3118	Certificate of Occupa	1,000.00	950.00	975.00	700.00	1,400.00	3,550.00	2,275	7,800
100	0000	32-3120	Building/Site Plan	26,658.60	20,799.10	15,535.14	22,097.00	55,540.00	179,107.84	195,000	333,970
100	0000	32-3500	EPD Land Disturbance	-	-	13,108.80	13,118.80	5,467.40	-	7,924	-
100	0000	32-3600	Foreclosure Registry	-	-	-	46,200.00	10,100.00	2,700.00	2,500	4,000
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	-	630.00	600	-
100	0000	34-2114	Yard Debris Disposal	-	-	-	-	-	-	-	140
100	0000	34-3119	Building Plan Review	1,012.39	7,272.33	20,187.70	6,931.57	6,959.77	89,553.69	83,250	114,254
100	0000	34-7300	Duncan Park Events	5,808.80	50.00	1,920.00	995.00	10,625.00	11,325.00	10,888	20,000
100	0000	34-7310	Dance Class - Zumba	-	-	-	335.90	183.20	-	-	521
100	0000	34-7315	Afterschool Experience	-	-	-	-	-	-	-	-
100	0000	34-7320	Fall Festival	-	12,000.00	10,505.00	1,500.00	1,385.00	33,760.00	40,000	5,460
100	0000	34-7325	Yard Sale	-	485.00	1,125.00	1,045.00	1,810.00	2,005.00	1,885	2,627
100	0000	34-7330	Health Fair	-	-	-	-	-	25.00	-	-
100	0000	34-7340	Farmer's Market	-	-	-	-	-	2,406.00	3,000	3,265
100	0000	34-7350	Courtyard Events	-	-	-	-	-	720.00	-	5,113
100	0000	34-7360	Pool Gen Admission	-	-	-	-	-	-	-	52,289
100	0000	34-7400	Summer Camp	-	-	-	-	8,752.50	-	-	-
100	0000	34-7500	Paramedic Class	-	-	-	35,640.00	26,530.00	-	-	-
100	0000	35-1000	Municipal Court Fines	357,097.92	223,779.75	490,343.66	703,206.44	682,773.23	592,595.43	617,533	430,000
100	0000	35-1050	Technology Fee	-	-	15,750.00	46,975.00	50,745.00	52,700.00	56,362	25,000
100	0000	35-1070	Warrant Fee	-	-	-	2,523.00	8,138.00	2,610.00	2,500	5,000
100	0000	36-1000	Interest Income	10,898.51	15,362.14	8,371.28	12,597.64	14,888.32	17,421.19	17,693	17,544
100	0000	36-1010	Investment Dividends	10,137.92	17,933.77	27,171.78	27,475.57	27,507.60	27,507.60	27,416	32,092
100	0000	37-1000	Donations - Private Sources	-	43.65	-	176.00	500.00	-	-	-
100	0000	37-1006	Donations - Fire	-	-	12,589.95	-	-	-	-	-
100	0000	37-1007	MDP - Team Fund Raiser	-	-	2,680.00	7,153.09	3,210.10	2,516.50	-	1,225
100	0000	37-1025	Contributed Capital	2,497.84	3,500.00	-	(255.00)	800.00	-	-	-
100	0000	37-1035	Donations-Fall Festival	-	(50.00)	-	-	21,455.00	-	30,000	28,120
100	0000	37-1040	Donations-Christmas	-	250.00	-	-	1,260.00	-	5,000	-
100	0000	38-1000	Rent - Passenger Depot	8,500.00	10,230.00	9,350.00	11,000.00	33,350.00	15,000.00	18,000	10,000
100	0000	38-2000	Proceeds from Capital Lease	123,000.00	-	367,888.24	-	-	-	-	-
100	0000	38-8000	Insurance Proceeds	-	-	-	-	-	46,864.63	-	30,000
100	0000	38-9000	Miscellaneous	32,028.87	13,148.90	28,825.48	70,405.19	14,629.20	58,367.41	29,052	60,000
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	38-9030	Tree Bank Contribution	-	-	-	-	-	-	-	-
100	0000	38-9200	Rent- Annex	-	390.00	830.00	580.00	1,325.00	150.00	655	-
100	0000	38-9300	Rent- Youth Center	-	-	7,060.00	11,825.72	16,995.55	16,560.00	8,400	7,000
100	0000	38-9400	Rent - Incubator	-	-	-	-	-	-	-	-

100	0000	38-9500	S.J. Collins	-	-	-	5,032.08	3,900.00	6,302.00	3,600	20,000
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	10,338.31	6,050.00	10,000	-
			Total Revenues	7,577,732.35	8,540,579.91	10,505,993.51	9,463,162.63	11,845,000.25	12,967,635.59	12,844,087	13,379,919
100	0000	39-5000	From Water & Sewer	1,187,811.00	850,000.00	250,000.00	400,000.00	1,000,000.00	200,000.00	200,000	450,000
100	0000	39-5100	From Electric	2,056,803.00	1,650,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000	750,000
100	0000	39-5400	From Sanitation	35,015.00	365,000.00	100,000.00	200,000.00	100,000.00	50,000.00	50,000	50,000
100	0000	39-5800	From Hotel/Motel	-	90,000.00	-	-	-	-	-	225,000
			Operating Transfers	3,279,629.00	2,955,000.00	1,350,000.00	1,600,000.00	2,100,000.00	1,250,000.00	1,250,000	1,475,000
			Revenues Plus Transfers	10,857,361.35	11,495,579.91	11,855,993.51	11,063,162.63	13,945,000.25	14,217,635.59	14,094,087	14,854,919

City of Fairburn											
Approved Budget for Fiscal Year 2016-17											
Expenditures By Department - General Fund											
Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100	1110		Mayor & Council	199,474.14	138,803.63	133,889.28	160,127.27	156,757.34	178,299.55	291,190	321,507
100	1310		City Clerk	85,502.35	210,088.56	180,535.70	213,078.93	192,074.95	235,443.74	253,188	276,742
100	1320		City Administrator	445,356.83	599,779.36	704,794.92	878,824.05	1,127,329.96	1,266,154.31	1,528,284	2,117,899
100	1510		Finance	408,593.68	355,206.31	324,302.79	376,868.51	404,092.40	425,643.76	457,610	326,402
100	1535		Technology	93,836.27	114,315.33	88,415.66	97,782.23	100,012.95	112,461.85	116,223	191,197
100	1540		Human Resources	44,052.71	95,899.07	111,333.82	174,275.95	193,033.88	201,821.95	245,805	400,973
100	1565		Property Management	-	-	-	-	-	-	-	513,333
100	2650		Municipal Court	262,791.64	235,544.05	332,565.11	472,603.97	415,172.05	411,393.55	385,037	325,987
100	3200		Police	2,897,336.60	2,787,939.14	2,847,828.67	2,866,097.66	2,982,807.35	2,941,764.44	3,193,387	3,389,059
100	3500		Fire	3,276,703.14	3,042,130.46	3,052,921.61	3,085,235.87	2,962,960.68	3,054,340.20	3,196,103	3,357,921
100	4100		Public Works	250,551.94	284,281.52	370,376.24	282,076.67	296,478.23	256,427.69	433,313	353,643
100	4200		Streets	1,054,210.19	1,097,071.70	2,274,734.63	1,103,127.38	1,155,175.00	1,309,309.35	1,300,661	1,572,350
100	4900		Garage	-	-	-	-	-	-	263,347	261,515
100	6100		Recreation	238,114.61	164,465.30	191,904.77	223,657.20	298,477.84	365,234.96	468,440	789,569
100	7200		Code Enforcement	258,629.17	190,602.03	214,469.98	246,470.86	219,625.94	198,940.37	250,128	333,874
100	7400		Planning & Zoning	114,180.37	100,114.98	110,595.80	71,985.53	171,123.30	231,609.91	240,050	254,598
100	7500		Economic Development	53,512.67	36,440.61	53,159.12	47,082.89	70,602.88	55,556.55	53,000	190,445
100	9000		Non-Departmental	-	1,100,000.00	159,000.00	226,625.45	1,672,155.62	2,282,018.41	937,410	877,410
				9,682,846.31	10,552,682.05	11,150,828.10	10,525,920.42	12,417,880.37	13,526,420.59	13,613,176	15,854,424
									99.4%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Mayor and Council

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	1110-	51-1100	Salaries & Wages	24,173.95	24,000.00	24,000.00	30,615.20	22,165.27	28,776.49	63,000	72,000
100-	1110-	51-1300	Overtime	-	-	-	-	-	-	-	-
100-	1110-	51-2100	Group Insurance	23,091.01	17,727.81	20,133.80	27,590.43	27,208.74	30,378.31	53,431	33,954
100-	1110-	51-2200	F.I.C.A. & Medicare	2,009.95	2,009.95	1,836.00	2,278.23	1,610.72	2,149.19	4,820	5,508
100-	1110-	51-2400	Retirement	-	10,336.33	2,327.04	1,930.60	2,017.23	1,867.26	34,800	39,771
100-	1110-	51-2600	Unemployment	-	-	-	-	-	-	-	-
100-	1110-	51-2700	Workers Comp	-	-	69.60	78.68	84.78	89.71	239	274
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	29,315.31	35,000.00	38,000	48,000
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	2,615.40	641.13	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	6,296.73	9,289.48	10,000	10,000
100-	1110-	52-3700	Education & Training	13,957.13	-	-	-	-	-	-	20,000
100-	1110-	52-3701	E&T Mayor Avery	750.00	605.00	6,842.17	9,940.57	8,868.13	6,799.27	12,000	12,000
100-	1110-	52-3702	E&T CC Alderman	1,190.00	2,537.60	9,016.95	9,410.46	10,098.99	10,592.23	-	-
100-	1110-	52-3703	E&T CC Heath	915.00	2,647.00	9,140.17	9,921.99	10,014.57	11,959.49	12,000	12,000
100-	1110-	52-3704	E&T CC Hurst	580.00	3,225.94	12,712.24	13,488.29	11,684.55	12,267.92	12,000	12,000
100-	1110-	52-3705	E&T CC Johnson	1,072.94	922.50	325.19	4,331.24	103.44	4,256.04	-	-
100-	1110-	52-3706	E&T CC Russell	-	1,150.00	6,107.46	4,951.49	-	-	-	-
100-	1110-	52-3707	E&T CC Vaughan	903.00	1,478.00	8,291.23	8,987.17	2,770.44	-	-	-
100-	1110-	52-3708	Business Meeting	-	20.00	122.98	88.00	-	-	500	500
100-	1110-	52-3709	E&T CC Glaize	-	-	-	-	9,870.34	11,889.20	12,000	12,000
100-	1110-	52-3710	E&T CC Portis-Jones	-	-	-	-	10,077.17	11,895.26	12,000	12,000
100-	1110-	52-3711	E&T - Pallend	-	-	-	-	-	-	12,000	12,000
100-	1110-	52-3712	E&T - Whitmore	-	-	-	-	-	-	12,000	12,000
100-	1110-	52-3900	Other Contract Serv	-	250.00	-	-	494.38	-	500	500
100-	1110-	53-1100	Office Supplies	324.71	23.83	87.00	55.99	136.78	-	100	100
100-	1110-	53-1610	Uniforms	225.00	117.00	176.00	-	-	100.00	350	5,450
100-	1110-	53-1700	Misc Supplies <500	2,057.60	783.89	110.38	734.09	1,324.37	333.57	800	800
100-	1110-	53-1705	Uniforms/Clothing	-	-	-	-	-	15.00	-	-
			Total Expenditures	199,474.14	138,803.63	133,889.28	160,127.27	156,757.34	178,299.55	291,190	321,507
									61.2%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
City Clerk

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	1310-	51-1100	Salaries & Wages	56,959.03	140,693.26	132,538.35	134,897.98	142,313.17	148,110.38	157,061	179,108
100-	1310-	51-1300	Overtime	24.46	148.13	853.64	635.06	815.29	973.69	1,250	1,250
100-	1310-	51-2100	Group Insurance	5,644.56	13,604.73	13,857.89	15,025.61	16,862.00	29,254.42	32,659	34,401
100-	1310-	51-2200	F.I.C.A. & Medicare T	4,074.70	10,416.73	9,440.55	9,720.19	10,493.82	10,922.90	12,152	13,814
100-	1310-	51-2400	Retirement	7,393.36	15,783.82	13,421.16	10,820.09	11,667.26	11,586.00	9,275	6,455
100-	1310-	51-2600	Unemployment	-	-	-	-	-	-	-	-
100-	1310-	51-2700	Workers Comp	189.99	476.02	402.39	441.82	491.19	558.14	604	686
100-	1310-	51-2905	Incentive Pay	-	974.55	953.88	3,207.19	1,949.10	1,949.10	1,787	1,461
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	(3,616.58)	23,182.01	26,000	26,000
100-	1310-	52-3200	Telephone	303.23	724.04	714.84	629.62	638.28	864.13	650	650
100-	1310-	52-3300	Advertising	1,441.44	1,570.61	1,733.93	1,778.91	1,033.23	385.36	2,000	2,000
100-	1310-	52-3400	Printing & Binding	13.72	13.72	59.22	-	12.00	92.02	200	200
100-	1310-	52-3450	Postage	250.00	33.40	-	-	35.02	-	-	-
100-	1310-	52-3500	Travel Expense	3,412.84	1,387.37	1,445.09	1,869.23	1,124.70	1,444.95	2,000	2,000
100-	1310-	52-3600	Dues & Subscriptions	150.00	274.00	389.22	277.00	230.00	325.00	400	400
100-	1310-	52-3700	Training	983.00	3,296.75	1,122.00	1,578.32	927.88	2,005.00	2,500	3,665
100-	1310-	52-3900	Other Contract Serv	-	400.00	886.98	663.50	5,057.16	1,195.78	1,250	1,250
100-	1310-	53-1100	Office Supplies	266.01	411.28	435.19	995.78	717.55	1,211.23	1,400	1,400
100-	1310-	53-1610	Uniforms/Clothing	-	-	-	-	-	-	-	-
100-	1310-	53-1700	Miscellaneous Supplies	507.49	540.70	861.35	687.44	598.94	1,383.63	1,250	1,250
100-	1310-	54-2500	Computers	-	-	1,139.97	-	724.94	-	750	752
			Total Expenditures	85,502.35	210,088.56	180,535.70	213,078.93	192,074.95	235,443.74	253,188	276,742
									93.0%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
City Administrator

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	1320-	51-1100	Salaries & Wages	172,356.36	235,102.72	192,060.23	197,747.94	238,919.30	236,232.42	244,566	427,515
100-	1320-	51-1300	Overtime	62.16	158.09	75.07	38.08	796.64	310.80	750	750
100-	1320-	51-2100	Group Insurance	22,382.42	21,703.45	25,740.16	16,711.73	18,007.51	18,075.01	28,678	74,163
100-	1320-	51-2200	F.I.C.A. & Medicare	12,172.67	15,972.24	13,555.69	13,933.28	17,329.92	17,323.24	18,058	32,401
100-	1320-	51-2400	Retirement	10,273.45	20,286.12	20,772.12	17,130.25	17,030.18	16,766.58	14,205	35,450
100-	1320-	51-2600	Unemployment		330.00	-	3,300.00	4,984.03	-	-	-
100-	1320-	51-2700	Workers Comp	1,556.07	1,223.71	622.71	732.34	854.66	953.42	969	1,682
100-	1320-	51-2905	Incentive Pay	304.41	954.11	635.92	1,285.63	1,299.40	1,136.98	650	5,198
100-	1320-	51-2910	Other Employee Benefits	16,518.56	14,601.54	19,622.10	4,800.00	4,800.00	4,400.00	4,800	4,800
100-	1320-	52-1200	Professional	141,280.90	153,419.25	14,581.62	7,683.49	72,537.96	86,170.31	100,000	247,000
100-	1320-	52-1205	Legal	2,360.00	271.46	268,452.17	302,394.51	337,036.62	304,844.90	390,000	440,000
100-	1320-	52-1242	Pre-Employment Screening	2,360.00	-	-	-	-	1,123.63	-	-
100-	1320-	52-1300	E-911 - Fulton County	-	-	-	-	-	150,000.00	200,000	200,000
100-	1320-	52-2130	Janitorial	2,750.00	6,600.00	6,600.00	6,600.00	6,150.00	11,900.00	9,600	9,600
100-	1320-	52-2150	GICH								15,000
100-	1320-	52-2200	R & M Building	4,265.00	3,191.00	4,698.41	11,113.92	11,023.99	965.55	6,000	17,500
100-	1320-	52-2205	R & M Equipment	-	-	-	-	-	-	-	-
100-	1320-	52-3100	Liability Insurance	24,147.29	70,300.78	77,061.26	76,145.80	83,053.50	79,425.68	94,400	94,400
100-	1320-	52-3200	Telephone	3,356.63	14,149.04	14,297.43	9,470.96	8,492.72	7,132.32	7,200	7,200
100-	1320-	52-3300	Advertising	330.33	820.20	-	-	-	-	-	-
100-	1320-	52-3400	Printing & Binding	-	681.50	4,836.67	3,700.40	124.21	59.32	1,500	1,500
100-	1320-	52-3450	Postage	430.00	195.00	1,763.19	228.00	238.00	262.00	300	300
100-	1320-	52-3500	Travel Expense	8,151.69	1,021.95	2,111.73	2,199.09	1,036.32	645.19	2,500	2,500
100-	1320-	52-3600	Dues & Subscriptions	5,793.36	4,124.00	4,209.67	3,976.17	4,062.83	427.00	3,000	3,000
100-	1320-	52-3700	Training	580.00	2,605.76	2,971.26	8,306.16	4,851.06	8,585.67	9,000	9,000
100-	1320-	52-3705	Business Meeting	2,079.31	1,794.89	2,948.56	3,895.02	4,154.97	11,900.20	12,000	13,500
100-	1320-	52-3900	Other Contract Serv	36.00	6,762.48	7,580.22	29,251.95	50,477.94	74,009.72	54,696	150,028
100-	1320-	52-6100	Business & Occup Tax	-	-	-	-	5,024.61	-	-	-
100-	1320-	53-1100	Office Supplies	2,589.92	2,759.71	3,114.86	3,213.57	3,364.33	2,027.90	3,600	3,600
100-	1320-	53-1210	Water	-	881.28	363.44	881.28	807.84	881.28	900	900
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	11,300.43	11,892.57	12,500	12,500
100-	1320-	53-1400	Books & Periodicals	-	128.27	292.00	-	13.99	-	200	200
100-	1320-	53-1610	Uniforms	-	-	-	-	-	-	200	200
100-	1320-	53-1700	General/Misc. Supplie	3,556.33	4,393.63	6,835.91	5,263.81	8,184.72	4,424.90	6,000	6,000
100-	1320-	54-2300	Furniture & Fixtures	2,265.22	1,928.23	-	5,722.34	-	6,457.26	-	-
100-	1320-	54-2500	Computers	-	2,555.49	-	4,730.09	4,060.84	509.00	-	107,324
100-	1320-	58-1200	Capital Lease Principal - #1	-	-	-	120,393.00	122,431.70	125,064.00	107,324	56,843
100-	1320-	58-2200	Capital Lease Interest - #1	-	-	-	7,292.54	5,253.84	2,621.56	6,536	120,708
100-	1320-	58-1201	Capital Lease Principal - #2	-	-	-	-	74,547.27	76,094.32	56,843	6,536
100-	1320-	58-2201	Capital Lease Interest - #2	-	-	-	-	5,078.63	3,531.58	1,319	1,319
100-	1320-	58-1202	Capital Lease Principal - #3	-	-	-	-	-	-	120,708	8,937
100-	1320-	58-2202	Capital Lease Interest - #3	-	-	-	-	-	-	8,937	-
			Total Expenditures	445,356.83	599,779.36	704,794.92	878,824.05	1,127,329.96	1,266,154.31	1,528,284	2,117,899
									82.8%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Finance

				Actual	Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Budget 2016	Budget 2017
100-	1510-	51-1100	Salaries & Wages	258,407.53	189,915.98	198,687.93	249,581.11	262,997.91	278,059.72	282,788	191,651
100-	1510-	51-1300	Overtime	2,681.75	4,049.97	6,367.65	6,912.43	5,546.20	5,463.01	6,000	6,000
100-	1510-	51-2100	Group Insurance	34,675.26	28,176.01	23,926.97	32,042.92	35,595.10	38,971.81	54,110	35,302
100-	1510-	51-2200	F.I.C.A. & Medicare T	20,510.14	14,169.37	14,510.60	18,762.95	19,682.26	20,600.74	21,907	14,810
100-	1510-	51-2400	Retirement	32,412.11	18,835.45	21,839.16	20,443.59	22,553.18	21,512.09	22,094	8,904
100-	1510-	51-2600	Unemployment	-	8,580.00	-	-	-	5,940.00	-	-
100-	1510-	51-2700	Workers Comp	808.53	568.08	654.84	835.23	931.06	1,036.33	1,088	736
100-	1510-	51-2905	Incentive Pay	1,949.10	1,624.25	1,589.80	6,414.38	3,898.20	3,410.93	3,573	1,949
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	18,808.82	19,008.62	20,000	20,000
100-	1510-	52-1242	Pre-Employment Screening	-	-	-	55.21	-	-	-	-
100-	1510-	52-2205	R&M - Equipment	-	-	-	-	-	-	-	-
100-	1510-	52-2320	Rental of Equipment &	13,294.08	11,082.54	12,850.93	8,383.50	6,599.61	8,323.02	8,000	8,000
100-	1510-	52-3200	Telephone	762.61	(55.08)	-	209.53	175.15	241.95	250	250
100-	1510-	52-3300	Advertising	19,146.36	-	-	(48.94)	1,753.80	(1,400.00)	12,000	12,000
100-	1510-	52-3400	Printing & Binding	1,714.00	504.04	575.53	698.33	563.14	636.52	750	750
100-	1510-	52-3450	Postage	2,899.72	2,184.13	3,796.12	4,608.24	4,056.14	4,131.28	5,000	5,000
100-	1510-	52-3500	Travel Expense	548.18	3,244.08	1,455.78	1,687.88	1,943.13	2,798.10	3,000	3,000
100-	1510-	52-3600	Dues & Subscriptions	570.00	520.00	534.22	235.00	85.00	520.00	500	500
100-	1510-	52-3700	Training	286.00	5,483.84	1,115.00	1,042.99	6,613.43	4,463.12	5,000	5,000
100-	1510-	52-3705	Business Meeting	-	-	-	-	-	-	-	-
100-	1510-	52-3905	Bank Fees	-	40.00	-	237.54	1,558.15	2,441.61	2,500	3,500
100-	1510-	53-1100	Office Supplies	2,409.98	2,720.85	3,840.91	4,757.74	3,258.91	4,546.60	5,000	5,000
100-	1510-	53-1700	Misc Supplies <500	1,302.84	1,121.54	929.53	1,264.85	5,965.03	4,375.10	3,000	3,000
100-	1510-	53-1710	Uniforms	252.00	152.00	363.00	262.00	336.00	72.00	300	300
100-	1510-	54-2300	Furniture & Fixtures	159.99	-	-	-	-	-	-	-
100-	1510-	54-2500	Computers	578.00	1,352.65	1,280.56	-	1,172.18	491.21	750	750
			Total Expenditures	408,593.68	355,206.31	324,302.79	376,868.51	404,092.40	425,643.76	457,610	326,402
									93.0%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Technology

				Actual	Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Budget 2016	Budget 2017
100-	1535-	51-1100	Salaries & Wages	56,188.38	56,496.50	56,263.90	56,496.84	57,373.94	58,188.42	59,592	59,592
100-	1535-	51-1300	Overtime	-	-	-	-	-	-	-	-
100-	1535-	51-2100	Group Insurance	2,663.63	3,858.95	3,972.28	4,397.31	4,560.02	4,132.07	6,774	6,682
100-	1535-	51-2200	F.I.C.A. & Medicare T	4,465.58	4,119.24	4,265.44	4,341.23	4,359.26	4,420.22	4,608	4,608
100-	1535-	51-2400	Retirement	5,834.56	5,591.96	5,455.56	4,578.01	4,784.17	4,559.15	5,220	5,286
100-	1535-	51-2600	Unemployment	-	-	-	-	-	-	-	-
100-	1535-	51-2700	Workers Comp	165.26	149.92	163.70	186.76	201.31	219.84	229	229
100-	1535-	51-2905	Incentive Pay	324.85	324.85	317.96	1,285.63	649.70	649.70	650	650
100-	1535-	51-2910	Other Employee Benefi	4,800.00	5,104.89	-	-	-	-	-	-
100-	1535-	52-1200	Professional Services	-	-	-	-	-	-	-	75,000
100-	1535-	52-3200	Telephone	1,018.67	1,274.49	1,368.73	1,248.93	639.06	641.42	750	750
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	924.97	407.49	500	500
100-	1535-	52-3900	Other Contract Servic	12,080.85	13,492.15	15,477.12	13,498.80	15,068.07	13,993.00	15,000	15,000
100-	1535-	53-1100	Office Supplies	184.26	-	259.10	-	5.80	198.97	100	100
100-	1535-	53-1160	Computer Supplies	1,926.85	1,121.12	121.87	950.19	188.97	704.96	1,000	1,000
100-	1535-	53-1700	Misc Supplies <500	1,228.89	463.12	-	303.83	181.57	169.47	300	300
100-	1535-	54-2400	Software	2,782.50	22,312.94	-	8,798.78	11,076.11	9,910.96	-	-
100-	1535-	54-2500	Computers	-	-	-	-	-	14,266.18	21,500	21,500
			Total Expenditures	93,836.27	114,315.33	88,415.66	97,782.23	100,012.95	112,461.85	116,223	191,197
									96.8%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Human Resources

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	1540-	51-1100	Salaries & Wages	22,622.71	50,187.76	65,841.30	119,895.58	135,811.82	137,542.37	140,650	228,280
100-	1540-	51-1300	Overtime	-	-	-	-	-	-	-	1,000
100-	1540-	51-2100	Group Insurance	3,927.66	9,710.30	9,680.05	10,772.22	10,840.12	9,079.39	15,617	30,888
100-	1540-	51-2200	F.I.C.A. & Medicare T	399.40	3,476.07	4,606.24	8,813.17	10,006.56	10,088.01	10,859	17,638
100-	1540-	51-2400	Retirement	2,489.47	4,967.62	4,845.96	9,143.74	11,304.64	10,772.96	11,991	18,888
100-	1540-	51-2600	Unemployment	-	-	-	-	-	-	-	25,000
100-	1540-	51-2700	Workers Comp	68.90	149.78	145.34	373.52	476.22	518.61	539	876
100-	1540-	51-2905	Incentive Pay	-	324.85	317.96	1,921.56	1,299.40	1,299.40	1,299	2,273
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	74.98	87.00	21,600	21,600
100-	1540-	52-1242	Pre-Employment Screening	-	-	383.60	-	-	-	-	50
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	2,600.00	2,413.97	6,000	6,000
100-	1540-	52-3200	Telephone	-	-	-	-	-	-	-	500
100-	1540-	52-3300	Advertising	-	-	-	212.97	649.50	890.00	2,000	2,000
100-	1540-	52-3400	Printing & Binding	-	-	-	-	-	-	1,000	1,000
100-	1540-	52-3450	Postage	750.00	1,125.00	1,000.00	1,245.00	1,420.48	901.24	1,500	1,500
100-	1540-	52-3500	Travel	778.77	1,329.73	1,181.57	1,823.49	1,679.69	1,396.42	2,000	2,000
100-	1540-	52-3600	Dues & Subscriptions	-	-	(15.34)	-	-	685.00	1,000	2,380
100-	1540-	52-3700	Training	1,595.00	465.00	785.00	2,024.06	3,498.20	4,123.66	4,500	6,500
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	12,004.35	20,513.22	23,000	23,000
100-	1540-	53-1100	Office Supplies	64.76	429.19	907.45	943.42	538.68	660.10	1,000	2,000
100-	1540-	53-1600	Small Equip 500-5000	-	-	-	-	-	-	-	-
100-	1540-	53-1700	General Misc. Supplie	-	93.32	706.11	2,055.72	399.25	850.60	500	850
100-	1540-	53-1800									3,000
100-	1540-	53-1810									3,000
100-	1540-	54-2500	Computers	-	-	-	-	429.99	-	750	750
			Total Expenditures	44,052.71	95,899.07	111,333.82	174,275.95	193,033.88	201,821.95	245,805	400,973
									82.1%		

**City of Fairburn
Approved Budget for Fiscal Year 2016-17
Property Management**

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	1565-	51-1100	Salaries & Wages	123,325.78	107,386.11	99,742.43	108,435.82	147,169.63	185,264.49	241,613	241,946
100-	1565-	51-1300	Overtime	383.56	11.49	34.00	546.43	1,228.54	584.05	1,000	1,000
100-	1565-	51-2100	Group Insurance	22,970.32	18,750.33	17,568.14	11,581.77	17,032.36	19,243.06	44,026	56,814
100-	1565-	51-2200	F.I.C.A. & Medicare T	6,084.48	7,477.40	6,889.95	7,682.26	10,743.90	13,572.79	18,695	18,757
100-	1565-	51-2400	Retirement	15,763.55	10,607.49	13,660.49	10,925.89	11,707.76	14,590.63	15,102	17,571
100-	1565-	51-2600	Unemployment	-	-	-	3,860.00	3,369.03	-	-	-
100-	1565-	51-2700	Workers Comp	8,039.67	5,487.38	2,849.72	2,576.58	2,788.48	4,142.23	5,725	7,751
100-	1565-	51-2905	Incentive Pay	974.55	649.70	635.92	1,285.63	1,949.10	2,273.95	2,761	3,249
100-	1565-	51-2910	Other Employee Benefi	1,880.00	510.49	572.29	-	-	-	-	-
100-	1565-	51-1900	Allocate to Stormwater	-	-	-	-	(12,972.98)	(15,474.96)	(16,136)	-
100-	1565-	52-1200	Professional	1,330.00	-	-	3,257.00	-	-	-	200
100-	1565-	52-1242	Pre-Employment Screening	-	-	-	204.88	80.46	-	200	200
100-	1565-	52-1720	Uniforms	-	-	-	-	-	-	400	1,100
100-	1565-	52-2110	Disposal Duncan Park	5,440.00	-	-	-	-	-	-	-
100-	1565-	52-2130	Janitorial Youth Center	6,000.00	-	-	712.00	6,517.50	6,760.00	7,000	9,360
100-	1565-	52-2132	Janitorial Annex Bldg	-	414.75	-	1,425.00	350.00	-	-	1,560
100-	1565-	52-2134	Janitorial Incubator	4,600.00	3,200.00	4,850.00	4,800.00	5,650.00	6,375.00	6,300	6,300
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	-	594.70	125.00	20,000	15,000
100-	1565-	52-2201	R & M Bldg Freight De	2,826.00	3,706.00	11,478.00	2,740.00	-	6,882.95	15,000	15,000
100-	1565-	52-2202	R & M Bldg Courthouse	560.00	2,900.00	10,250.00	525.00	-	1,632.00	5,000	5,000
100-	1565-	52-2203	R & M Bldg Cora Park	-	-	550.00	425.00	-	-	35,000	35,000
100-	1565-	52-2204	R & M Bldg Youth Cent	2,949.00	3,586.00	15,353.05	3,790.00	1,343.75	560.08	14,000	14,000
100-	1565-	52-2206	R & M Bldg City Hall	-	-	-	-	-	11,800.00	-	-
100-	1565-	52-2210	R&M Vehicle	49.95	26.00	27.00	-	-	107.43	1,000	2,000
100-	1565-	52-2211	R & M Bldg Incubator	4,541.54	10,803.25	5,748.55	5,772.38	6,312.29	11,010.72	10,000	1,000
100-	1565-	52-2300	CSX Lease	2,949.50	3,069.27	-	6,290.18	3,237.27	3,237.27	3,125	10,000
100-	1565-	52-2320	Rental of Equipment &	3,984.00	2,853.96	4,317.09	4,213.89	4,793.59	4,938.75	5,000	3,125
100-	1565-	52-3200	Telephone	2,126.50	959.13	1,058.33	843.76	1,037.41	1,539.51	1,600	5,000
100-	1565-	52-3400	Printing & Binding	-	20.00	-	39.00	-	-	-	2,500
100-	1565-	52-3500	Travel Expense	-	86.60	263.07	38.29	53.51	-	100	100
100-	1565-	52-3600	Dues & Subscriptions	-	250.00	323.69	445.00	125.00	-	250	400
100-	1565-	52-3700	Training	-	-	750.00	1,675.00	800.00	1,827.00	2,000	250
100-	1565-	52-3705	Business Meeting	-	-	-	-	-	-	-	2,000
100-	1565-	52-3900	Other Contract Serv	13,235.36	10,492.45	7,696.21	2,874.00	13,720.50	483.00	5,000	-
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	245.02	717.50	1,000	1,000
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	1,602.67	2,391.53	2,500	2,500
100-	1565-	53-1105	Gen Supplies Youth Ce	379.43	(89.98)	104.52	847.83	4,964.11	2,543.11	2,500	3,500
100-	1565-	53-1215	Stormwater Fee Duncan Park	3,141.60	-	-	-	-	-	-	-
100-	1565-	53-1270	Fuel	46.95	-	344.70	2,532.77	4,218.20	3,737.68	4,000	4,000
100-	1565-	53-1600	Small Equip 500-5000	-	1,311.84	2,593.23	216.70	451.29	4,281.97	10,000	10,000
100-	1565-	53-1610	Uniforms	-	-	28.00	346.99	-	400.00	400	400
100-	1565-	53-1700	Misc Supplies <500	2,975.61	2,274.40	3,096.19	7,054.09	8,402.38	18,680.44	15,000	15,000
100-	1565-	53-2210	R & M Vehicle	642.89	213.18	32.10	96.02	324.84	13.95	1,000	-
100-	1565-	54-2200	Vehicles	-	-	27,428.00	-	-	-	-	-
100-	1565-	54-2300	Furniture & Fixtures	-	-	-	-	-	-	-	-
100-	1565-	54-2400	Computer & Software	-	-	549.00	448.58	-	594.04	750	750
100-	1565-	54-2500	Downtown Improvements	-	334.27	-	-	-	-	-	-
											513,333

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Municipal Court

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	2650-	51-1100	Salaries & Wages	73,756.65	70,967.75	70,915.21	71,661.85	72,174.89	72,759.34	75,333	75,333
100-	2650-	51-1300	Overtime	27.63	157.47	-	-	-	274.42	250	1,000
100-	2650-	51-2100	Group Insurance	8,684.00	7,717.90	8,281.02	10,092.06	9,179.28	9,512.91	13,463	13,428
100-	2650-	51-2200	Medicare & FICA	9,032.24	5,370.13	5,338.52	5,523.95	5,474.34	5,540.06	5,862	5,862
100-	2650-	51-2400	Retirement	10,649.00	7,052.13	7,413.60	5,790.18	6,052.40	5,767.35	6,554	6,625
100-	2650-	51-2600	Unemployment	2,296.00	-	-	-	-	-	-	-
100-	2650-	51-2700	Workers Compensation	286.46	212.74	222.62	236.04	255.34	278.11	291	291
100-	2650-	51-2905	Incentive Pay	649.70	649.70	635.92	2,571.26	1,299.40	1,299.40	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	98,998.97	89,817.50	90,000	90,000
100-	2650-	52-2130	Janitorial	4,176.18	427.64	578.77	787.72	950.20	676.70	900	900
100-	2650-	52-2320	Equipment Rental	746.15	1,818.27	1,850.18	1,989.19	1,522.05	1,459.10	1,600	1,600
100-	2650-	52-3200	Telephone	665.52	742.86	404.30	216.43	-	429.99	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	438.38	47.89	500	500
100-	2650-	52-3700	Education & Training	366.83	300.00	289.00	675.00	450.00	450.00	1,000	1,000
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	-	920.16	-	1,000	1,000
100-	2650-	52-3960	State Funds/Court Cos	106,118.89	59,289.24	126,807.21	245,027.04	204,398.44	209,687.68	179,085	119,249
100-	2650-	53-1100	Office Supplies	2,108.33	1,970.53	748.33	536.62	995.38	1,025.62	1,000	1,000
100-	2650-	53-1210	Water	-	1,080.10	2,731.79	3,115.81	3,282.73	3,762.40	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	2,101.24	2,882.10	500	500
100-	2650-	54-2400	Computers	-	-	2,617.74	772.31	1,978.15	549.98	-	2,000
100-	2650-	54-2500	Other Equipment	-	-	-	-	4,700.70	5,173.00	3,000	1,000
			Total Expenditures	262,791.64	235,544.05	332,565.11	472,603.97	415,172.05	411,393.55	385,037	325,987
									106.8%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Police

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	3200-	51-1100	Salaries & Wages	1,651,166.65	1,576,815.54	1,552,494.80	1,711,941.52	1,760,422.74	1,820,979.08	1,886,557	1,953,848
100-	3200-	51-1300	Overtime	36,001.71	46,040.72	54,702.55	61,216.92	47,364.98	65,468.35	65,000	105,000
100-	3200-	51-2100	Group Insurance	201,212.29	162,041.60	185,145.08	208,138.80	214,367.85	248,021.49	328,310	412,481
100-	3200-	51-2200	F.I.C.A. & Medicare T	130,957.24	118,874.32	116,539.00	131,459.61	133,066.52	138,120.52	146,185	151,420
100-	3200-	51-2400	Retirement	206,204.68	154,435.25	153,633.60	132,968.27	152,370.02	139,763.92	137,883	146,453
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	84,364.46	91,012.44	97,443	96,566
100-	3200-	51-2905	Incentive Pay	11,694.60	10,395.20	10,019.16	46,255.14	25,338.30	25,013.47	24,364	25,501
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	9,466.05	7,449.82	10,000	10,000
100-	3200-	52-1242	Pre-Employment Screen	1,844.59	1,644.82	2,681.25	1,854.52	647.00	695.10	1,500	2,000
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	7,920.00	7,970.00	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	10,292.99	7,068.49	10,000	10,000
100-	3200-	52-2205	R & M Equipment	-	186.00	23.36	-	1,863.00	210.00	2,500	2,500
100-	3200-	52-2210	R & M Vehicle	7,113.61	16,747.87	14,568.33	16,174.27	20,832.28	16,677.13	20,000	20,000
100-	3200-	52-2320	Equipment Rent	6,629.00	7,505.75	8,502.15	7,160.25	6,982.31	6,777.11	8,000	8,000
100-	3200-	52-3200	Telephone	28,016.62	28,174.39	27,423.36	24,399.61	24,132.15	41,767.80	45,000	50,000
100-	3200-	52-3400	Printing & Binding	1,601.75	2,562.00	2,945.50	1,628.29	1,093.00	1,955.23	2,000	2,000
100-	3200-	52-3450	Postage	383.52	130.95	-	-	-	-	-	-
100-	3200-	52-3500	Travel Expense	8,421.78	7,459.70	5,645.22	4,694.39	2,649.74	2,644.07	3,000	3,000
100-	3200-	52-3600	Dues & Subscriptions	1,745.00	2,197.00	1,765.00	1,274.64	1,640.00	1,610.00	2,000	2,000
100-	3200-	52-3700	Training	10,653.06	9,835.00	14,045.00	11,659.75	18,069.00	19,625.35	25,000	25,000
100-	3200-	52-3705	Business Meeting	357.90	623.86	183.02	114.21	-	218.81	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	77,440.00	52,895.00	70,000	70,000
100-	3200-	53-1000	Miscellaneous Supplies	52.99	-	-	-	-	-	-	-
100-	3200-	53-1050	Technology Supplies	-	-	-	16,062.45	4,959.39	14,536.70	10,000	10,000
100-	3200-	53-1100	Office Supplies	9,293.83	6,173.48	5,334.75	6,120.34	5,108.10	4,999.62	5,000	7,000
100-	3200-	53-1210	Water	-	1,275.68	1,226.84	-	1,629.99	1,706.23	1,500	1,500
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	137.23	376.97	400	400
100-	3200-	53-1230	Electricity	12,957.53	27,975.30	25,855.44	26,509.41	28,123.07	29,121.36	30,000	30,000
100-	3200-	53-1270	Gasoline	72,190.95	74,757.08	119,211.35	148,695.72	150,275.02	106,709.29	125,000	100,000
100-	3200-	53-1600	Small Equip 500-5000	3,522.01	3,700.00	7,423.24	2,345.00	4,690.00	1,407.10	5,000	9,445
100-	3200-	53-1700	Misc Supplies <500	9,564.82	7,004.29	9,702.53	9,092.37	9,464.91	9,284.25	9,000	9,000
100-	3200-	53-1705	Training Supplies	13,163.10	14,643.00	12,474.10	10,391.33	15,331.40	12,322.06	13,000	20,000
100-	3200-	53-1710	Uniforms/Clothing	26,440.44	29,042.09	28,512.46	28,969.78	33,885.05	26,618.18	25,000	30,000
100-	3200-	53-1725	Repair Parts (Vehicle	20,357.13	19,926.72	25,958.18	27,827.45	36,095.45	24,650.69	25,000	25,000
100-	3200-	53-2200	Vehicle repair & Main	15,993.22	468.64	-	1,113.60	-	-	-	-
100-	3200-	54-1300	Building Renovations	-	-	-	11,600.00	-	-	-	-
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	1,425.00	1,068.00	-	-
100-	3200-	54-2400	Computers & Software	-	16,132.28	14,758.94	1,798.12	9,368.28	-	-	-
100-	3200-	54-2500	Other Equipment	-	5,000.00	19,162.50	42,850.00	81,992.07	13,020.81	50,800	42,000
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	2,982,807.35	2,941,764.44	3,193,387	3,389,059
									92.1%		
									(1,210,833.12)		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Fire

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	3500-	51-1100	Salaries & Wages	1,932,251.96	1,885,996.68	1,853,899.76	1,819,341.79	1,799,016.13	1,831,028.70	1,927,676	2,034,008
100-	3500-	51-1300	Overtime	10,341.34	8,793.46	9,818.52	17,876.73	20,868.77	16,202.16	20,000	40,340
100-	3500-	51-2100	Group Insurance	295,068.06	271,366.72	297,443.57	333,514.36	338,134.32	372,344.47	441,942	451,428
100-	3500-	51-2200	F.I.C.A. & Medicare T	147,395.62	137,104.50	132,169.21	133,008.96	130,984.80	132,009.29	149,555	157,602
100-	3500-	51-2400	Retirement	246,175.44	191,431.84	174,837.24	142,515.51	146,294.92	145,694.05	123,318	145,273
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	55,411.29	61,083.07	62,435	64,788
100-	3500-	51-2905	Incentive Pay	15,267.95	14,293.40	13,990.24	52,683.29	27,287.40	27,124.99	27,287	26,150
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	233.84	1,037.00	1,200	1,200
100-	3500-	52-1242	Pre Employment Screen	982.87	588.00	739.50	1,570.00	449.25	616.34	1,500	1,500
100-	3500-	52-1710	Uniforms/Clothing	982.87	-	-	-	-	-	-	-
100-	3500-	52-2130	Janitorial	982.87	-	-	-	-	-	-	-
100-	3500-	52-2200	R & M Building	21,662.33	19,359.31	31,809.21	14,841.26	28,502.09	38,616.85	40,000	40,000
100-	3500-	52-2205	R & M Equipment	6,996.09	8,721.55	13,934.64	7,974.12	16,974.21	22,486.95	17,500	17,500
100-	3500-	52-2210	R & M Vehicle	19,979.21	25,177.63	59,842.19	60,794.63	65,857.80	69,009.26	90,000	75,000
100-	3500-	52-2220	Equipment Maintenance	3,155.00	4,097.50	4,969.69	5,839.70	5,138.42	2,904.96	5,000	5,000
100-	3500-	52-2320	Equipment Rental	6,389.05	9,747.87	10,651.75	12,300.24	13,197.05	12,381.22	12,500	12,500
100-	3500-	52-3200	Telephone	17,651.77	17,781.59	19,462.71	19,038.41	22,842.86	35,993.41	37,500	42,000
100-	3500-	52-3450	Postage/Shipping	109.66	132.76	173.26	48.31	150.40	36.08	150	150
100-	3500-	52-3500	Travel Expense	262.11	505.43	836.71	3,221.65	276.20	1,067.86	1,500	1,500
100-	3500-	52-3600	Dues & Subscriptions	455.00	714.00	427.75	673.65	484.00	1,555.50	500	500
100-	3500-	52-3700	Training	4,553.52	4,475.61	10,675.25	49,439.15	30,527.39	13,916.12	35,000	35,000
100-	3500-	52-3705	Business Meetings	-	300.09	345.89	196.78	7.00	64.06	500	500
100-	3500-	52-3900	Other Contract Serv	135.12	4,180.00	275.00	-	-	143.81	500	500
100-	3500-	53-1100	Office Supplies	1,279.95	1,189.64	812.06	1,010.31	1,683.42	3,913.30	1,500	1,500
100-	3500-	53-1210	Water	1,284.60	4,328.22	6,243.83	3,976.23	4,723.71	4,261.13	5,000	5,000
100-	3500-	53-1215	Storm Water Fee	701.76	-	-	-	-	-	700	700
100-	3500-	53-1220	Natural Gas	3,624.09	2,965.82	1,976.83	2,305.06	3,212.60	4,064.41	4,250	4,250
100-	3500-	53-1230	Electricity	18,134.72	11,096.41	10,424.80	9,975.74	11,541.39	11,319.16	10,000	10,000
100-	3500-	53-1270	Gasoline	26,997.50	41,894.71	50,354.36	58,769.13	60,699.43	36,812.11	40,000	30,000
100-	3500-	53-1600	Small Equip 500-5000	9,196.13	4,810.76	2,444.34	9,828.69	10,774.92	13,395.16	15,000	15,000
100-	3500-	53-1700	Misc Supplies <500	15,676.75	13,718.39	15,172.66	15,556.80	15,894.47	20,840.47	17,500	17,500
100-	3500-	53-1710	Uniforms/Clothing	27,049.50	26,635.35	33,490.49	24,492.70	23,773.74	41,829.32	35,000	50,000
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	-	3,480.42	7,224.69	10,000	10,000
100-	3500-	53-1740	EMS Supplies	11,812.06	10,948.32	16,428.94	18,093.18	13,700.32	22,068.40	25,000	25,000
100-	3500-	54-2200	Vehicles	121,470.89	-	-	-	-	-	-	-
100-	3500-	54-2300	Furniture & Fixtures	-	-	-	5,415.08	4,971.64	7,588.40	-	-
100-	3500-	54-2400	Computers and Software	2,485.42	36,351.39	9,707.80	1,670.96	7,385.00	12,825.03	2,800	-
100-	3500-	54-2500	Other Equipment	-	-	-	58,820.78	71,582.36	69,433.00	20,340	36,532
100-	3500-	58-1200	Capital Lease Princip	109,135.64	124,925.19	130,539.58	136,408.50	25,817.34	13,266.63	13,267	-
100-	3500-	58-2200	Capital Lease Interes	21,038.56	18,698.57	13,084.18	7,216.26	1,081.78	182.84	183	-
			Total Expenditures	3,276,703.14	3,042,130.46	3,052,921.61	3,085,235.87	2,962,960.68	3,054,340.20	3,196,103	3,357,921
									95.6%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Public Works

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	4100-	51-1100	Salaries & Wages	213,849.59	217,762.63	211,275.49	210,816.32	234,468.36	230,763.87	329,056	201,198
100-	4100-	51-1300	Overtime	890.63	775.12	1,067.63	804.30	871.72	900.05	1,000	1,000
100-	4100-	51-2100	Group Insurance	27,276.72	26,606.22	23,389.66	25,584.38	28,939.43	32,074.78	51,655	35,617
100-	4100-	51-2200	F.I.C.A. & Medicare	16,156.29	15,613.36	15,233.12	15,417.05	17,097.95	16,803.53	25,508	15,540
100-	4100-	51-2400	Retirement	31,893.11	21,712.56	21,179.76	17,696.96	22,808.46	24,645.05	11,976	17,246
100-	4100-	51-2600	Unemployment	-	-	-	2,646.00	1,470.00	-	-	-
100-	4100-	51-2700	Workers Comp	8,621.94	18,376.70	20,805.52	2,485.79	2,817.43	4,471.54	4,877	4,592
100-	4100-	51-2905	Incentive Pay	1,624.25	1,624.20	1,589.80	5,778.45	3,248.50	3,410.93	4,385	1,950
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)	(63,213.00)	(69,027.96)	(64,544)	-
100-	4100-	52-1200	Professional	-	14,068.00	2,625.00	24,837.24	11,413.00	68.50	20,000	25,000
100-	4100-	52-1242	Pre-Employment Screening	-	-	-	-	-	-	-	-
100-	4100-	52-1300	Technical	3,357.60	5,630.00	31,396.50	19,580.12	14,847.24	-	20,000	-
100-	4100-	52-2200	R&M Building	765.00	-	-	-	-	-	-	-
100-	4100-	52-2100	R&M Vehicle	-	-	601.88	-	-	-	350	-
100-	4100-	52-3200	Telephone	705.37	722.64	714.84	669.30	868.30	1,970.99	2,000	2,000
100-	4100-	52-3300	Advertising	-	-	-	2,372.37	5,688.69	390.39	5,000	1,000
100-	4100-	52-3400	Printing & Binding	-	368.00	772.85	920.53	-	513.50	1,000	1,000
100-	4100-	52-3450	Postage	-	16.05	-	-	-	-	-	-
100-	4100-	52-3500	Travel	627.40	613.00	142.31	37.15	20.18	169.95	1,000	500
100-	4100-	52-3600	Dues & Subscriptions	834.00	906.00	444.00	973.00	1,119.00	731.71	1,700	500
100-	4100-	52-3700	Education & Training	530.00	1,149.00	107.47	955.48	315.00	1,895.00	2,500	5,000
100-	4100-	52-3705	Business Meetings	6.00	13.10	-	120.80	95.40	-	250	-
100-	4100-	52-3900	Other Contract Servic	650.00	328.51	264.75	279.20	40.06	-	350	-
100-	4100-	53-1100	Office Supplies	2,029.75	3,440.60	1,589.30	1,549.64	1,244.76	1,957.69	2,000	3,000
100-	4100-	53-1270	Gasoline	-	-	-	727.05	829.50	612.93	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	373.34	924.28	1,000	1,000
100-	4100-	53-1700	Misc Supplies <500	144.82	82.82	-	262.47	424.85	550.18	500	500
100-	4100-	53-1710	Uniforms Clothing	(17.50)	-	-	262.00	232.00	-	500	500
100-	4100-	53-1720	Repair Parts	219.31	129.74	600.09	41.78	50.00	712.85	500	500
100-	4100-	54-1401	Infrastructure - SR74	-	-	81,902.48	-	-	-	-	-
100-	4100-	54-2200	Vehicles	-	-	-	-	-	-	-	30,000
100-	4100-	54-2300	Furniture	-	-	-	-	2,050.00	245.99	2,500	2,500
100-	4100-	54-2400	Computers	-	479.00	-	-	8,358.06	1,641.94	7,250	2,500
			Total Expenditures	250,551.94	284,281.52	370,376.24	282,076.67	296,478.23	256,427.69	433,313	353,643
									59.2%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Streets

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	4200-	51-1100	Salaries & Wages	373,924.13	389,960.31	391,155.44	351,396.67	390,523.05	440,229.16	413,772	523,086
100-	4200-	51-1300	Overtime	10,205.97	9,559.73	9,341.96	9,280.19	15,753.45	24,887.54	25,000	25,000
100-	4200-	51-2100	Group Insurance	67,947.22	68,224.84	65,479.20	70,256.02	82,410.30	83,321.76	89,038	105,841
100-	4200-	51-2200	F.I.C.A. & Medicare T	29,960.09	29,285.97	29,200.65	27,093.22	29,911.59	34,443.09	32,275	40,637
100-	4200-	51-2400	Retirement	68,543.77	39,236.27	42,511.80	33,651.93	32,473.79	31,006.01	23,657	33,325
100-	4200-	51-2600	Unemployment	-	-	-	-	-	8,233.68	-	-
100-	4200-	51-2700	Workers Comp	39,556.01	33,208.07	41,760.26	38,480.06	36,298.10	50,179.89	52,526	59,590
100-	4200-	51-2905	Incentive Pay	4,547.90	4,547.90	4,769.40	17,349.12	9,095.80	7,796.41	8,121	8,121
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)	(68,025.98)	(92,616.96)	(111,278)	-
100-	4200-	52-1200	Professional	5,880.00	-	-	4,190.00	128.84	1,000.00	1,000	1,000
100-	4200-	52-1242	Pre-employment Screen	249.14	121.92	252.30	25.00	-	-	-	600
100-	4200-	52-1720	Uniforms Service	5,778.33	4,034.11	12,173.40	10,109.61	13,724.06	20,024.76	17,500	17,500
100-	4200-	52-2110	Disposal	27,181.80	23,667.02	18,872.00	24,496.10	20,475.29	25,547.75	25,000	25,000
100-	4200-	52-2114	Yard Debris Disposal	1,750.00	1,010.00	1,080.00	-	-	-	-	-
100-	4200-	52-2140	Landscaping	49,200.00	9,569.33	4,065.00	7,600.00	6,100.00	18,045.00	24,000	24,000
100-	4200-	52-2200	R & M Building	1,414.00	5,397.38	2,353.77	1,580.96	1,497.91	2,871.41	2,000	4,000
100-	4200-	52-2205	R & M Equipment	3,345.35	2,874.18	4,899.52	8,674.01	6,342.91	36,919.25	6,000	6,000
100-	4200-	52-2220	Equipment Maintenance	88.92	-	-	-	-	-	-	-
100-	4200-	52-2230	R & M Vehicle	687.14	1,108.75	533.28	742.95	1,255.00	4,587.85	3,000	3,000
100-	4200-	52-2250	Streets and Sidewalks	3,080.00	2,675.00	18,941.64	31,573.91	31,340.86	43,216.15	50,000	50,000
100-	4200-	52-2260	Street Sign Maintenance	-	-	-	2,600.27	-	-	-	5,000
100-	4200-	52-2320	Equipment Rental	256.27	2,485.00	-	300.89	2,999.16	-	2,500	2,500
100-	4200-	52-3200	Telephone	4,683.10	5,799.38	5,090.78	7,217.42	5,037.95	5,408.72	2,500	2,500
100-	4200-	52-3500	Travel Expense	-	603.84	2,455.60	1,141.75	2,606.63	46.37	2,000	2,000
100-	4200-	52-3600	Dues & Subscriptions	-	-	438.00	-	-	400.00	-	-
100-	4200-	52-3700	Training	-	440.00	1,637.25	1,255.00	-	5,445.00	6,000	6,000
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	7,987.30	6,353.67	7,500	7,500
100-	4200-	53-1100	Office Supplies	216.27	469.86	-	893.65	13.99	-	500	500
100-	4200-	53-1210	Water	-	1,224.00	1,224.00	1,224.00	1,122.00	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	124,064.64	124,064.64	125,000	125,000
100-	4200-	53-1220	Natural Gas	1,878.59	2,127.59	1,363.24	1,358.98	1,690.25	2,233.15	2,250	2,250
100-	4200-	53-1230	Electricity	10,856.64	10,707.52	10,526.02	11,727.51	8,906.61	16,101.83	17,000	17,000
100-	4200-	53-1235	Street Lighting	125,477.18	136,590.84	165,638.01	190,324.01	192,448.96	186,925.42	190,000	190,000
100-	4200-	53-1270	Gasoline	69,104.26	70,216.71	44,841.53	12,771.21	58,855.54	28,450.45	50,000	50,000
100-	4200-	53-1600	Small Equip 500-5000	114.05	9,119.08	8,306.95	2,546.73	3,202.18	20,241.31	10,000	10,000
100-	4200-	53-1700	Misc Supplies <500	16,784.22	11,809.67	11,855.02	18,426.34	20,209.47	36,463.59	25,000	25,000
100-	4200-	53-1705	Sidewalk Repair	-	3,147.90	-	-	466.00	-	-	-
100-	4200-	53-1710	Uniforms	1,184.98	4,084.75	(10.00)	2,054.48	4,570.44	3,220.90	4,500	4,500
100-	4200-	53-1715	Sidewalk/Street/Rep/C	10,528.72	6,474.40	4,921.10	25,714.05	22,941.74	46,278.55	100,000	100,000
100-	4200-	53-1718	Street Signs	6,630.48	3,800.75	10,540.36	7,819.14	11,067.11	5,974.14	25,000	25,000
100-	4200-	53-1720	Repair Parts	16,363.01	14,126.78	19,037.62	33,365.17	32,202.10	46,643.42	35,000	35,000
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	15,202.65	6,325.00	10,000	10,000
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	Vehicles	-	-	-	449.00	2,000.00	-	-	-
100-	4200-	54-2500	Computers	2,058.00	-	76,376.00	-	-	-	-	1,600
100-	4200-	54-2700	Other Equipment	13,446.30	5,377.29	62,140.64	14,148.00	28,275.31	27,816.44	23,100	23,100
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	1,155,175.00	1,309,309.35	1,300,661	1,572,350
									100.7%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Garage

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	4900-	51-1100	Salaries & Wages	-	-	-	-	-	-	147,514	153,941
100-	4900-	51-1300	Overtime	-	-	-	-	-	-	-	-
100-	4900-	51-2100	Group Insurance	-	-	-	-	-	-	24,845	23,441
100-	4900-	51-2200	F.I.C.A. & Medicare T	-	-	-	-	-	-	11,397	11,926
100-	4900-	51-2400	Retirement	-	-	-	-	-	-	2,911	14,008
100-	4900-	51-2600	Unemployment	-	-	-	-	-	-	-	-
100-	4900-	51-2700	Workers Comp	-	-	-	-	-	-	3,918	4,100
100-	4900-	51-2905	Incentive Pay	-	-	-	-	-	-	1,462	1,949
100-	4900-	51-2910	Other Employee Benefi	-	-	-	-	-	-	-	-
100-	4900-	52-1200	Professional	-	-	-	-	-	-	1,000	-
100-	4900-	52-1242	Pre-employment Screen	-	-	-	-	-	-	-	-
100-	4900-	52-1720	Uniforms Service	-	-	-	-	-	-	2,500	-
100-	4900-	52-2110	Disposal	-	-	-	-	-	-	1,000	-
100-	4900-	52-2200	R & M Building	-	-	-	-	-	-	1,000	-
100-	4900-	52-2205	R & M Equipment	-	-	-	-	-	-	4,000	5,000
100-	4900-	52-2230	R & M Vehicle	-	-	-	-	-	-	1,500	-
100-	4900-	52-2320	Equipment Rental	-	-	-	-	-	-	1,000	-
100-	4900-	52-3200	Telephone	-	-	-	-	-	-	1,000	750
100-	4900-	52-3500	Travel Expense	-	-	-	-	-	-	1,000	-
100-	4900-	52-3600	Dues & Subscriptions	-	-	-	-	-	-	3,000	-
100-	4900-	52-3700	Training	-	-	-	-	-	-	3,500	5,000
100-	4900-	52-3900	Contract Service-Misc	-	-	-	-	-	-	-	-
100-	4900-	53-1100	Office Supplies	-	-	-	-	-	-	1,000	1,100
100-	4900-	53-1210	Water	-	-	-	-	-	-	-	-
100-	4900-	53-1215	Stormwater Fee	-	-	-	-	-	-	-	-
100-	4900-	53-1220	Natural Gas	-	-	-	-	-	-	-	-
100-	4900-	53-1230	Electricity	-	-	-	-	-	-	-	-
100-	4900-	53-1270	Gasoline	-	-	-	-	-	-	2,000	-
100-	4900-	53-1600	Small Equip 500-5000	-	-	-	-	-	-	15,000	-
100-	4900-	53-1700	Misc Supplies <500	-	-	-	-	-	-	5,000	20,300
100-	4900-	53-1710	Uniforms	-	-	-	-	-	-	500	-
100-	4900-	53-1720	Repair Parts	-	-	-	-	-	-	3,000	-
100-	4900-	54-2200	Vehicles	-	-	-	-	-	-	-	-
100-	4900-	54-2400	Software	-	-	-	-	-	-	-	15,000
100-	4900-	54-2500	Computers	-	-	-	-	-	-	2,300	5,000
100-	4900-	54-2700	Other Equipment	-	-	-	-	-	-	22,000	-
			Total Expenditures	-	-	-	-	-	-	263,347	261,515

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Recreation

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	6100-	51-1100	Salaries & Wages	8,300.65	16,855.95	24,957.67	31,287.02	92,839.23	98,918.59	124,493	360,189
100-	6100-	51-1300	Overtime	5,526.06	-	-	1,200.39	2,118.87	166.18	1,000	1,000
100-	6100-	51-2100	Group Insurance	-	-	-	-	1,292.78	4,752.02	13,428	36,161
100-	6100-	51-2200	Medicare & FICA	623.58	1,300.90	1,879.66	2,468.19	7,071.72	7,491.61	9,623	27,728
100-	6100-	51-2400	Retirement	-	1,618.06	2,143.08	2,184.85	-	6,081.43	7,145	11,337
100-	6100-	51-2600	Unemployment	8,580.00	-	-	-	-	-	-	-
100-	6100-	51-2700	Workers Compensation	246.51	565.76	530.91	737.52	1,928.64	4,769.28	4,807	11,381
100-	6100-	51-2905	Incentive Pay	-	-	-	-	-	649.70	1,299	2,273
100-	6100-	51-2910	Other Employee Benfit	-	-	-	-	-	-	-	-
100-	6100-	52-1200	Professional	-	-	-	-	-	-	-	-
100-	6100-	52-1242	Pre-Employment Screening	-	-	-	-	535.54	-	-	-
100-	6100-	52-2110	Disposal	-	6,180.00	6,760.00	6,160.00	6,720.00	6,070.00	10,000	7,000
100-	6100-	52-2141	Lawn Care	-	64,686.50	78,125.00	73,925.00	68,150.00	62,600.00	70,000	15,000
100-	6100-	52-2201	Repair	175.00	-	-	1,690.00	1,581.00	13,451.12	15,000	15,000
100-	6100-	52-2320	Equipment Rental	-	-	-	-	-	600.00	5,000	2,500
100-	6100-	52-3200	Telephone	307.88	822.99	781.75	239.55	537.01	1,274.87	1,500	1,500
100-	6100-	52-3300	Advertising	406.21	-	-	-	-	-	-	1,000
100-	6100-	52-3400	Printing & Binding	-	-	-	111.64	52.00	59.32	250	1,500
100-	6100-	52-3500	Travel	-	-	-	-	-	-	1,000	2,000
100-	6100-	52-3600	Dues & Subscriptions	-	610.00	16.50	736.94	682.88	485.00	500	800
100-	6100-	52-3700	Training	-	-	-	-	-	-	1,000	2,600
100-	6100-	52-3900	Contract service	1,416.05	14,913.00	-	7,431.40	4,704.31	5,836.52	15,000	15,000
100-	6100-	52-3905	Fairburn Festival	-	2,041.18	80.00	-	-	-	-	35,000
100-	6100-	52-3930	Let's Move	-	-	-	-	-	-	-	5,000
100-	6100-	52-3995	Special Events & Prog	17,855.71	11,208.26	23,987.06	50,130.67	58,738.52	66,995.60	75,000	90,000
100-	6100-	52-4100	Health Fair	17,855.71	-	-	-	-	-	1,000	1,000
100-	6100-	52-4110	Farmer's Market	17,855.71	-	-	-	-	-	3,000	12,000
100-	6100-	53-1100	Office Supplies	100.58	20.79	-	-	-	-	1,000	1,000
100-	6100-	53-1200	Utilities	-	34,695.32	49,369.87	31,196.65	34,674.83	36,172.98	36,000	48,000
100-	6100-	53-1215	Storm Water Fee	-	-	-	-	-	-	395	-
100-	6100-	53-1600	Small Equip 500-5000	765.00	-	-	4,244.77	4,297.52	9,505.52	10,000	8,000
100-	6100-	53-1700	Misc. Supplies <500	3,200.66	2,478.40	3,273.27	3,417.61	11,772.44	14,806.99	15,000	15,000
100-	6100-	53-1710	Uniforms	-	-	-	-	-	-	250	4,500
100-	6100-	54-1203	Site Improvement	150,000.00	3,672.00	-	6,495.00	-	-	25,000	25,000
100-	6100-	54-2300	Furniture	-	-	-	-	-	-	-	6,600
100-	6100-	54-2400	Computers & Software	786.80	-	-	-	780.55	535.81	750	4,500
100-	6100-	54-2700	Other Equipment	-	-	-	-	-	24,012.42	20,000	20,000
100-	6200-	52-3910	Telephone	-	896.19	-	-	-	-	-	-
100-	6200-	52-3995	Special Events & Prog	4,112.50	1,900.00	-	-	-	-	-	-
			Total Expenditures	238,114.61	164,465.30	191,904.77	223,657.20	298,477.84	365,234.96	468,440	789,569
									78.0%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Code Enforcement

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	7200-	51-1100	Salaries & Wages	154,370.18	121,808.08	122,657.71	152,093.78	141,590.46	132,508.56	140,941	158,912
100-	7200-	51-1300	Overtime	480.55	94.68	678.78	328.80	137.79	823.49	1,000	1,000
100-	7200-	51-2100	Group Insurance	21,308.17	12,825.29	11,088.83	10,782.44	10,157.91	18,311.81	20,825	20,584
100-	7200-	51-2200	F.I.C.A. & Medicare	11,991.07	9,218.73	9,137.82	11,712.98	10,877.59	9,600.87	10,981	12,356
100-	7200-	51-2400	Retirement	21,688.11	12,583.91	12,326.16	12,866.33	13,042.36	9,849.77	10,611	12,143
100-	7200-	51-2600	Unemployment	-	-	-	-	-	-	-	-
100-	7200-	51-2700	Workers Comp	14,472.34	6,487.64	2,623.24	3,691.94	3,860.32	3,332.67	3,833	4,312
100-	7200-	51-2905	Incentive Pay	1,299.40	974.55	953.88	4,492.82	2,598.80	2,273.95	2,599	2,599
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)	(62,118.98)	(57,288.00)	(62,630)	-
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	61,067.55	53,370.16	80,868	80,868
100-	7200-	52-2140	LawnCare	3,460.00	5,304.00	3,290.00	6,860.00	1,730.00	1,415.00	3,000	3,000
100-	7200-	52-2210	R & M Vehicle	1,718.60	76.00	1,540.00	2,476.58	1,707.00	545.26	4,500	4,500
100-	7200-	52-3200	Telephone	2,242.30	2,963.55	2,360.89	3,730.41	2,820.41	2,384.81	3,000	3,000
100-	7200-	52-3400	Printing & Binding	55.45	544.64	499.97	1,618.65	2,590.99	545.00	2,500	2,500
100-	7200-	52-3450	Postage	-	17.40	-	-	-	-	-	-
100-	7200-	52-3500	Travel	-	629.58	1,195.30	309.76	3,337.03	1,197.80	3,000	3,000
100-	7200-	52-3700	Education & Training	1,274.28	525.00	2,621.85	5,487.00	3,274.00	2,789.00	6,000	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	-	334.60	2,000	2,000
100-	7200-	53-1100	Office Supplies	1,879.92	632.10	726.68	522.99	749.32	898.66	750	750
100-	7200-	53-1210	Water	-	857.96	623.95	401.91	185.68	495.98	400	400
100-	7200-	53-1240	Electricity	-	1,933.83	2,107.87	2,713.90	3,097.07	3,266.40	3,000	3,000
100-	7200-	53-1270	Gasoline	5,956.66	4,758.74	8,388.22	11,264.03	11,650.40	6,156.78	8,000	8,000
100-	7200-	53-1700	Misc Supplies <500	53.07	202.98	572.08	899.96	819.88	463.20	600	600
100-	7200-	53-1710	Uniforms/Clothing	75.00	481.00	1,245.00	913.74	712.84	1,904.59	1,600	1,600
100-	7200-	53-1721	Repair Parts-Vehicle	1,908.25	2,071.69	1,874.89	1,855.42	1,907.40	2,710.01	2,000	2,000
100-	7200-	54-2200	Vehicles	-	-	19,135.00	-	-	-	-	-
100-	7200-	54-2400	Computers	3,668.21	-	2,108.18	-	3,830.12	1,050.00	750	750
			Total Expenditures	258,629.17	190,602.03	214,469.98	246,470.86	219,625.94	198,940.37	250,128	333,874
									79.5%		

**City of Fairburn
Approved Budget for Fiscal Year 2016-17
Planning & Zoning**

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
100-	7400-	51-1100	Salaries & Wages	79,858.96	67,022.22	67,247.52	22,898.46	66,312.96	146,449.17	128,024	116,605
100-	7400-	51-1300	Overtime	48.82	-	-	58.51	35.04	-	-	-
100-	7400-	51-2100	Group Insurance	7,499.39	4,858.95	5,132.51	491.51	11,235.95	5,392.43	13,764	21,315
100-	7400-	51-2200	F.I.C.A. & Medicare	6,258.83	4,804.20	4,196.83	1,615.55	4,738.89	10,632.52	9,893	8,970
100-	7400-	51-2400	Retirement	8,729.58	6,633.84	6,471.84	3,883.36	5,518.69	5,259.48	5,824	10,502
100-	7400-	51-2600	Unemployment	-	-	-	-	-	-	-	-
100-	7400-	51-2700	Workers Comp	1,544.43	3,420.03	194.33	158.23	232.06	253.47	491	446
100-	7400-	51-2905	Incentive Pay	649.70	324.85	317.96	-	649.70	162.43	1,299	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	10,808.77	40,435.35	36,000	36,000
100-	7400-	52-1201	Comprehensive Plan	-	-	-	-	56,526.25	6,061.75	-	-
100-	7400-	52-1203	GIS Services	-	-	-	-	-	-	10,000	30,000
100-	7400-	52-1210	Special Projects	-	890.00	-	-	-	-	12,000	6,000
100-	7400-	52-1240	Consulting	-	270.00	-	-	-	-	-	-
100-	7400-	52-1242	Pre-Employment Screening	-	-	-	39.46	50.96	103.35	-	-
100-	7400-	52-2200	R&M Building	-	-	-	-	-	-	-	-
100-	7400-	52-3200	Telephone	-	-	-	-	412.87	199.99	660	660
100-	7400-	52-3300	Advertising	1,556.56	1,940.33	1,651.65	4,642.80	6,071.19	6,226.54	7,500	7,500
100-	7400-	52-3400	Printing & Binding	5.00	996.00	368.50	198.75	-	1,974.00	2,000	2,000
100-	7400-	52-3500	Travel	445.99	347.41	176.29	753.06	531.75	644.69	1,200	500
100-	7400-	52-3600	Dues & Fees	400.00	422.00	285.00	-	425.00	305.00	1,000	1,000
100-	7400-	52-3700	Education & Training	255.00	360.00	728.00	1,250.00	2,692.24	2,108.00	3,000	5,500
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	441.31	907.84	1,000	1,500
100-	7400-	53-1210	Water	-	146.50	200.00	288.60	185.67	496.00	350	350
100-	7400-	53-1215	Storm Water	-	-	-	-	-	-	445	-
100-	7400-	53-1230	Electric	-	2,645.29	2,531.80	2,827.19	3,097.06	3,266.36	3,500	3,000
100-	7400-	53-1270	Gasoline	-	-	-	-	-	21.89	100	100
100-	7400-	53-1400	Books & Periodicals	-	-	237.00	18.70	41.10	-	250	250
100-	7400-	53-1600	Small Equip 500-5000	964.97	-	327.67	-	-	480.00	500	500
100-	7400-	53-1700	Misc Supplies <500	91.16	274.40	333.80	461.47	481.99	229.65	500	500
100-	7400-	54-2400	Computers & Software	679.00	-	-	-	633.85	-	750	750
			Total Expenditures	114,180.37	100,114.98	110,595.80	71,985.53	171,123.30	231,609.91	240,050	254,598
									96.5%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Economic Development

				Actual	Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Budget 2016	Budget 2017
100-	7500-	52-1200	Professional	30,224.11	10,837.50	26,277.50	18,753.00	14,742.00	3,397.50	12,000	149,445
100-	7500-	52-1242	Pre-Employment Screen	-	-	-	-	25.00	-	-	-
100-	7500-	52-3200	Telephone	180.00	-	-	-	-	-	-	-
100-	7500-	52-3300	Advertising	1,416.42	2,084.50	5,621.50	7,978.49	4,180.02	1,542.12	9,000	9,000
100-	7500-	52-3400	Printing & Binding	3,562.53	10,543.03	6,012.04	4,251.62	5,097.63	18,498.00	20,000	20,000
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	666.55	-	1,000	1,000
100-	7500-	52-3600	Dues & Fees	187.50	125.00	450.00	1,758.00	1,541.00	250.00	2,000	2,000
100-	7500-	52-3700	Education & Training	-	2,985.00	2,073.89	2,523.43	1,576.86	1,014.08	1,000	1,000
100-	7500-	52-3705	Business Meeting	851.23	104.98	3,396.63	4,290.61	5,166.80	982.00	5,000	5,000
100-	7500-	52-3900	Other Contract Services	9,529.94	2,704.36	6,701.05	4,906.36	37,571.60	29,060.55	-	-
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	35.42	812.30	1,000	1,000
100-	7500-	54-2400	Computers & Software	-	-	-	-	-	-	-	-
			Total Expenditures	53,512.67	36,440.61	53,159.12	47,082.89	70,602.88	55,556.55	53,000	190,445
									104.8%		

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Non-Departmental

				Actual	Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Budget 2016	Budget 2017
100-	9000-	61-1035	Transfer to Capital Fund		-	-	-	-	381,000.00	60,000	
100-	9000-	61-2250	Transfer to Grant Fund	-	-	-	17,260.26	216,141.00	201,018.41	389,410	389,410
100-	9000-	61-2351	Transfer to G. O. Fund	-	-	-	-	900,000.00	1,200,000.00	-	-
100-	9000-	61-2580	Transfer to Education Fund	-	1,100,000.00	159,000.00	209,365.19	556,014.62	500,000.00	488,000	488,000
			Total Expenditures	-	1,100,000.00	159,000.00	226,625.45	1,672,155.62	2,282,018.41	937,410	877,410

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Confiscated Assets Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
220-	0000-	35-1350	Confiscated Property	-	-	-	(4,690.00)	-	-	-	-
220-	0000-	35-1360	Confiscated Property	-	-	-	4,465.09	-	950.00	5,000	5,000
220-	0000-	35-1361	Federal Confiscated	-	-	-	-	-	-	-	-
220-	0000-	35-1362	State Confiscated	41,114.11	-	-	-	-	37,715.75	40,000	-
220-	0000-	35-1363	Local Confiscated	-	-	-	-	-	-	-	-
220-	0000-	36-1000	Interest Income - State	426.05	816.17	332.25	330.29	354.71	174.18	300	300
220-	0000-	36-1005	Interest Income - Federal	-	-	-	-	-	90.41	-	-
			Total Revenues	41,540.16	816.17	332.25	105.38	354.71	38,930.34	45,300	5,300
220-	0000-	53-1600	Small Equipment - State	30,176.53	-	-	-	5,425.00	4,871.26	20,000	-
220-	0000-	57-3000	Other Costs/Bank Fees	32.50	212.40	398.06	-	199.88	-	250	-
220-	1125-	52-3300	Advertising - State	-	-	292.36	202.36	196.77	-	250	250
220-	1125-	57-3000	Other Costs/Bank Fees	-	-	-	-	101.34	-	150	400
220-	1330-	52-2200	Repairs & Maintenance	-	-	-	-	-	-	-	-
220-	1330-	52-2205	Repairs & Maintenance	-	-	-	-	-	-	-	-
220-	3200-	53-1650	Small Equipment - State	-	-	-	-	-	5,786.19	-	-
220-	3200-	54-1600	Small Equipment - Federal	21,341.76	6,600.00	-	-	-	-	20,000	-
220-	3200-	54-1300	Building Improvements	47,153.63	-	-	-	-	-	-	-
220-	3200-	54-2200	Vehicles - State	-	-	-	-	56,951.00	-	-	-
			Total Expenditures	98,704.42	6,812.40	690.42	202.36	62,873.99	10,657.45	40,650	650
			Fund Balance	209,169.00	203,173.00	202,815.00	202,718.02	140,199.00			
			Change in Fund Balance		(5,996.00)	(358.00)	(96.98)	(62,519.28)	28,272.89	4,650	4,650

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Grants Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
250-	0000-	33-3060	CDBG	-	-	-	53,749.74	53,750.00	55,000.00	110,000	165,000
250-	0000-	33-4055	LMIG - Road Resurfacing	-	-	-	118,183.16	129,836.36	127,405.24	125,000	165,749
250-	0000-	38-1000	Grant Revenue - Police	-	-	-	26,753.00	-	-	-	-
250-	0000-	38-1001	Grant Revenue - Fire	-	-	-	-	38,950.00	-	-	-
250-	0000-	38-1002	LWCF - Grant Recreation	-	-	-	-	38,950.00	5,198.00	39,600	40,000
250-	0000-	38-9000	TE Project Hwy 29/138	-	-	-	-	-	-	212,050	212,047
250-	0000-	38-9010	Interchange Study SR-74	-	-	-	-	21,115.08	384,270.33	775,000	77,500
250-	0000-	38-9013	LCI Implementation Grant	-	-	-	-	121,725.30	43,652.34	240,000	489,738
250-	0000-	39-5800	Transfer from General	-	-	-	17,260.26	216,141.00	201,018.41	389,410	389,410
			Total Revenues	-	-	-	215,946.16	620,467.74	816,544.32	1,891,060	1,539,444
250-	3200-	54-2500	Grant Purchase - Police	-	-	-	26,753.00	-	-	-	-
250-	3500-	54-2500	Grant Purchase - Fire	-	-	-	-	41,000.00	-	-	-
250-	3500-	54-1100	REBC Expense	-	-	-	-	-	-	-	-
350-	4100-	54-1300	TE Project - Hwy 29/138	-	-	-	-	-	1.00	265,060	51,990
250-	4100-	54-1405	Interchange Study SR-74	-	-	-	-	40,482.61	-	-	-
250-	4100-	54-1410	Interchange Design	-	-	-	-	-	384,270.33	775,000	700,000
250-	4100-	54-1415	Interchange Acquisitions	-	-	-	-	-	-	-	140,000
250-	4100-	54-1420	Interchange Construction	-	-	-	-	-	-	-	155,000
250-	4201-	54-1404	LMIG - Road Resurfacing	-	-	-	118,183.00	270,940.52	306,207.06	350,000	472,000
250-	4202-	54-1402	CDBG	-	-	-	71,010.00	57,457.51	61,105.50	110,000	160,500
250-	4203-	54-1403	LCI Implementation Grant	-	-	-	-	152,156.63	54,565.43	300,000	300,000
250-	4203-	54-2500	LWCF - Grant Purchase	-	-	-	-	-	10,396.00	91,000	-
			Total Expenditures	-	-	-	215,946.00	562,037.27	816,545.32	1,891,060	1,979,490
			Fund Balance	-	-	-	0.16	19,480.00			
			Change in Fund Balance		-	-	0.16	58,430.47	(1.00)	-	(440,046)
			Control							-	

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Hotel/Motel Tax Fund

				Actual	Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Budget 2016	Budget 2017
275-	0000-	31-4100	Hotel/Motel Tax	86,369.00	118,499.07	123,963.57	190,251.74	178,467.56	207,008.88	190,000	225,000
			Total Revenues	86,369.00	118,499.07	123,963.57	190,251.74	178,467.56	207,008.88	190,000	225,000
275-	0000-	61-1010	Transfer to General Fund	-	90,000.00	-	-	-	-	-	225,000
275-	0000-	61-1070	Transfer to Educational	-	-	-	-	-	-	-	-
275-	0000-	61-1080	Transfer to G.O. Bond	-	-	-	-	-	955,000.00	190,000	-
			Total Expenditures	-	90,000.00	-	-	-	955,000.00	190,000	225,000
			Fund Balance	321,548.00	350,047.00	474,011.00	664,262.74	842,731.00			
			Change in Fund Balance		28,499.00	123,964.00	190,251.74	178,467.56	(747,991.12)	-	-

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Capital Projects Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
350-	0000-	36-1000	Interest Income	-	-	-	166.66	-	-	-	-
350-	0000-	38-2000	Proceeds from Capital lease	-	-	-	228,423.69	371,613.00	328,421.00	292,500	-
350-	0000-	38-2100	Proceeds - Manor on Broad	-	-	-	-	477,000.00	-	-	-
350-	0000-	38-9005	SF CID - OIB Widening	-	-	-	-	1,066,725.66	2,605,989.94	152,000	-
350-	0000-	39-1000	Transfer from General Fund	-	-	-	-	-	381,000.00	60,000	-
			Total Revenues	-	-	-	228,590.35	1,915,338.66	3,315,410.94	504,500	-
350-	1320-	54-2100	Council Chamber AV Upgrade	-	-	-	-	-	-	60,000	-
350-	1565-	54-2200	Vehicles	-	-	-	-	-	24,215.00	-	-
350-	3200-	54-2200	Vehicles	-	-	-	166,850.20	233,999.63	183,364.00	195,000	-
350-	3500-	54-1000	Vehicles	-	-	-	-	7,334.50	24,998.00	-	-
350-	3500-	54-2200	Vehicles	-	-	-	61,573.49	29,457.00	-	34,500	-
350-	4100-	54-1300	TE Project - Hwy 29/138	-	-	-	-	1,750.00	21,031.25	-	-
350-	4100-	54-2200	Vehicles	-	-	-	-	18,527.00	-	-	-
350-	4200-	54-2200	Vehicles	-	-	-	-	67,410.00	104,009.00	63,000	-
350-	4204-	54-1401	SF CID - OIB Widening	-	-	-	3,380.82	1,210,768.58	2,859,317.81	152,000	-
350-	7200-	54-2200	Vehicles	-	-	-	-	42,493.00	23,259.00	-	-
350-	7500-	54-1200	Site Improve - Manor	-	-	-	-	32,618.70	311,620.38	-	-
			Total Expenditures	-	-	-	231,804.51	1,644,358.41	3,551,814.44	504,500	-
			Fund Balance	-	-	-	(3,214.16)	236,548.00			
			Change in Fund Balance				(3,214.16)	270,980.25	(236,403.50)	-	-

City of Fairburn
Approved Budget for Fiscal Year 2016-17
General Obligation Bond Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
351-	0000-	31-1100	Real and Personal Property Tax	-	-	817,375.97	867,873.82	778,333.45	800,557.33	884,191	861,863
351-	0000-	31-1310	Motor Vehicle Taxes	-	-	41,466.46	83,191.95	71,009.51	88,007.85	98,470	-
351-	0000-	36-1000	Interest Income	-	53,560.21	33,027.39	21,653.54	11,594.68	5,752.49	5,000	-
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	-	-	-	-	-	955,000.00	190,000	-
351-	0000-	39-5800	Transfer from General Fund	-	-	-	-	900,000.00	1,200,000.00	-	-
			Total Revenue	-	10,504,793.86	891,869.82	1,332,269.31	1,760,937.64	3,049,317.67	1,177,661	861,863
351-	0000-	52-3900	Other Contract Services	-	-	-	1,250.00	2,725.00	1,325.00	1,250	-
351-	0000-	58-2101	2011 GO Bonds-Bond Interest	-	113,191.33	496,937.50	491,012.50	479,087.50	467,012.50	454,788	644,319
351-	0000-	58-2110	2011 GO Bonds-Principal	-	-	-	395,000.00	400,000.00	405,000.00	410,000	217,494
351-	0000-	58-3000	Bank Fees - Bonds	-	1,389.64	1,338.00	80.00	45.00	88.00	50	50
351-	0000-	58-4000	Debt Issue Costs	-	409,484.86	-	-	-	-	-	-
351-	3500-	54-1100	Fire Station - Purchase	-	-	-	-	93,995.24	114,571.15	-	-
351-	3500-	54-1300	Fire Station - Design	-	-	-	-	2,875.50	6,400.00	100,000	-
351-	3500-	54-1301	Fire Station-Construction	-	-	-	-	-	-	1,200,000	-
351-	4200-	54-1400	Road Resurfacing	-	-	-	662,727.41	630.00	150,364.00	1,317,522	-
351-	6100-	54-1100	Site Purchase- Duncan Park	-	900.00	2,145,393.75	-	-	-	-	-
351-	6100-	54-1101	Site Demolition-Duncan Park	-	-	32,760.00	-	-	-	-	-
351-	6100-	54-1102	Pool/Splash Pad	-	-	-	-	56,752.40	3,787.50	1,900,000	-
351-	6100-	54-1200	Design & Renovat - Duncan Park	-	142,249.86	81,960.62	1,475,069.36	931,016.00	367.50	-	-
351-	6100-	54-2000	Machinery & Equipment	-	1,536.67	-	-	-	-	-	-
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	404,224.69	10,302.50	-	-
351-	7500-	54-1300	Design & Renovation-Downtown	-	67,946.40	133,404.97	63,874.25	766,818.06	766,137.84	-	-
			Total Expenditures	-	743,198.76	3,292,807.32	3,171,027.12	3,138,169.39	1,925,355.99	5,383,610	861,863
			Fund Balance	-	9,761,595.00	7,360,656.00	5,521,898.19	4,144,666.00			
			Change in Fund Balance		9,761,595.00	(2,400,939.00)	(1,838,757.81)	(1,377,231.75)	1,123,961.68	(4,205,949)	(1)

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Water & Sewer Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
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	2,474,679.00	2,599,795.03	2,504,775	2,656,800
505-	0000-	34-4210	Water Service	2,692,980.59	3,187,404.74	3,173,866.39	3,047,991.33	3,301,403.42	3,441,162.55	3,229,532	3,504,900
505-	0000-	34-4220	Water Taps	16,100.00	27,000.00	45,570.00	74,870.00	64,450.00	268,090.00	307,800	500,000
505-	0000-	34-4260	Stormwater Utility	-	-	-	-	-	-	-	-
505-	0000-	34-4265	Sewer Taps	20,650.00	-	26,200.00	63,000.00	74,100.00	280,000.00	399,000	600,000
505-	0000-	34-6900	Penalties	252,156.00	270,711.65	270,501.06	233,599.64	232,104.78	187,965.06	150,000	178,600
505-	0000-	36-1000	Interest on Investmen	11,219.99	998.27	821.20	796.64	126.97	1,039.42	500	1,000
505-	0000-	36-1500	Interest on Notes	8,375.20	-	-	-	-	-	-	-
505-	0000-	36-4270	F.O.G. Permits	-	-	-	-	-	250.00	11,250	11,250
505-	0000-	36-4275	F.O.G. Fees	-	-	-	-	-	-	16,200	16,200
505-	0000-	38-4300	Net Pension Liability	-	-	-	-	-	6,849.00	-	-
505-	0000-	38-9000	Miscellaneous	(17,104.00)	9,299.17	4,500.18	10,386.00	-	(7,422.86)	10,000	10,000
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	6,146,864.17	6,777,728.20	6,629,057	7,478,750
505-	0000-	51-1100	Salaries & Wages	181,901.47	183,066.24	221,266.48	207,269.09	243,303.52	295,075.81	342,930	353,538
505-	0000-	51-1300	Overtime	5,239.83	6,265.45	6,080.30	7,698.33	13,162.86	13,566.91	15,000	15,000
505-	0000-	51-2100	Group Insurance	32,019.65	28,416.98	34,622.90	34,123.26	35,583.70	56,736.10	89,841	108,371
505-	0000-	51-2200	F.I.C.A. & Medicare	13,775.65	13,727.35	16,583.98	16,095.94	18,656.25	21,863.09	26,731	27,580
505-	0000-	51-2400	Retirement	32,436.11	16,569.94	21,151.92	18,849.25	22,411.57	22,244.90	21,499	30,754
505-	0000-	51-2600	Unemployment	8,580.00	-	-	-	-	940.00	-	-
505-	0000-	51-2700	Workers Comp	12,285.04	8,027.23	11,595.42	13,897.96	16,816.81	19,086.12	23,656	22,618
505-	0000-	51-2905	Incentive Pay	1,624.25	1,299.45	1,907.76	7,713.78	3,898.20	4,872.75	6,497	6,984
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)	(140,264.02)	(166,610.04)	(150,764)	-
505-	0000-	52-1200	Professional	50,102.41	13,471.15	19,322.90	7,427.65	76,253.10	28,775.01	45,000	45,000
505-	0000-	52-1201	Professional - Tyrone	-	-	-	-	-	-	-	-
505-	0000-	52-1242	Pre-Employee Screenin	-	64.46	50.21	-	25.00	290.72	150	150
505-	0000-	52-1300	Technical Services	63,134.66	25,578.17	34,070.29	20,657.56	32,734.60	39,895.98	42,200	42,200
505-	0000-	52-1720	Uniforms	2,654.27	2,822.53	3,180.04	3,548.74	3,649.20	4,413.58	5,500	5,500
505-	0000-	52-2200	R & M Building	-	109.32	100.00	296.31	1,627.28	2,461.40	4,000	4,000
505-	0000-	52-2205	R & M Equipment	3,422.57	1,826.05	2,580.90	1,508.29	3,428.40	10,993.17	4,500	4,500
505-	0000-	52-2210	R & M Vehicle	-	2,108.33	6,441.11	4,206.89	7,320.06	5,604.87	7,000	7,000
505-	0000-	52-2320	Equipment Rental	1,656.00	2,356.50	5,324.21	4,780.85	3,708.36	2,704.35	5,400	4,500
505-	0000-	52-3100	Liability Insurance	68,112.12	63,459.28	70,448.03	76,145.80	82,806.50	80,753.67	94,400	94,400
505-	0000-	52-3200	Telephone	1,716.81	2,162.84	2,122.66	3,419.89	4,195.51	4,512.22	4,000	4,000
505-	0000-	52-3300	Advertising	1,789.19	2,043.84	2,640.84	2,730.94	300.30	2,775.26	3,000	3,000
505-	0000-	52-3400	Printing/Binding	4,445.06	4,639.01	5,359.08	1,426.00	2,820.53	3,624.35	4,800	4,800
505-	0000-	52-3450	Postage	14,869.29	14,517.56	12,324.84	15,500.96	12,235.36	11,280.27	15,000	15,000
505-	0000-	52-3500	Travel	-	-	90.20	516.30	1,995.75	863.77	1,500	1,500
505-	0000-	52-3600	Dues & Subscriptions	997.75	800.00	200.00	365.00	425.00	1,020.00	1,000	1,600
505-	0000-	52-3700	Training	-	89.00	1,532.00	1,457.00	1,705.00	3,804.00	3,500	3,500
505-	0000-	52-3850	Contract Labor	7,727.39	14,690.17	31,259.20	19,555.00	43,396.44	41,632.55	50,000	50,000
505-	0000-	52-3900	Other Contract Servic	66,406.84	58,046.60	(2,129.92)	60,081.96	117,005.89	119,513.53	130,000	130,000
505-	0000-	52-3905	Bank Fees	-	13,141.77	17,281.39	17,277.79	9,371.07	23,883.33	18,000	18,000
505-	0000-	52-3920	Fulton County Sewage	481,927.94	500,903.34	463,427.18	555,940.64	615,708.08	500,609.52	503,705	705,250
505-	0000-	53-1100	Office Supplies	224.41	144.50	-	108.25	-	-	-	1,200
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	8,362.21	8,723.03	9,000	8,500
505-	0000-	53-1270	Gasoline	8,971.93	11,729.88	15,355.63	13,099.61	13,624.46	10,392.45	15,000	14,000
505-	0000-	53-1510	Water - Inventory	1,234,577.00	1,793,709.59	1,732,097.61	1,694,233.89	1,954,595.88	1,639,540.81	1,803,145	1,585,700
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	48,366.50	27,615.19	54,000	54,000
505-	0000-	53-1720	Repair Parts	2,641.40	2,475.20	2,423.15	2,289.26	1,832.77	1,109.70	2,400	4,000
505-	0000-	53-1745	Infrastructure Suppli	23,009.69	1,675.87	12,979.49	53,498.22	49,449.01	55,192.61	77,500	125,000
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	27,910.09	-	400,000	400,000
505-	0000-	54-2200	Vehicles	-	-	34,840.90	26,819.45	-	-	32,000	-
505-	0000-	54-2400	Computers	-	479.00	-	-	-	-	-	-
505-	0000-	54-2500	Other Equipment	-	479.00	-	-	-	47,031.52	50,000	15,280
505-	0000-	56-1000	Depreciation	424,786.02	426,872.83	435,973.49	437,528.00	442,051.52	446,369.29	440,000	440,000
505-	0000-	56-2011	Amortization - Refinance	-	-	109,873.00	-	185,570.00	142,600.00	-	-
505-	0000-	57-4000	Bad Debt Expense	66,755.23	54,787.95	75,893.14	36,164.14	87,706.21	96,405.37	115,000	90,000
505-	0000-	57-5000	Miscellaneous Expense	66,755.23	-	-	-	-	-	-	-
505-	0000-	58-1100	Bond Debt Principal	471,615.68	441,062.55	720,000.00	805,000.00	-	-	-	-

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Storm Water Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
506-	0000-	34-4260	Storm Water Utility	-	467,181.44	580,689.34	647,177.00	737,855.44	818,683.16	823,203	959,300
506-	0000-	38-9030	GDOT Grant	-	-	-	-	300,000.00	-	-	-
506-	0000-	38-9040	Utility Relocation - COA	-	-	-	-	-	-	325,000	-
			Total Revenues	-	467,181.44	580,689.34	647,177.00	1,037,855.44	818,683.16	1,148,203	959,300
506-	0000-	51-1900	Allocate from General	-	179,267.60	179,267.09	179,268.00	206,330.94	234,407.88	254,588	-
506-	0000-	51-1901	Allocate from Water/Sewer	-	81,008.92	81,008.92	81,009.00	140,264.02	166,610.04	150,764	-
506-	0000-	52-1200	Professional	-	13,315.00	-	-	-	-	-	-
506-	0000-	52-1201	Mitigation Bank - Construction P	-	-	-	-	-	-	-	-
506-	0000-	52-1202	E. Campbellton Prolect Design	-	-	-	-	-	-	-	-
506-	0000-	52-1203	Rivertown Road Planning/Engine	-	-	-	1,650.00	-	-	-	-
506-	0000-	52-1300	Technical Services	-	-	12,358.50	5,398.00	1,385.69	41,081.74	40,000	40,000
506-	0000-	52-1301	Whitewater Creek TMDI Progran	-	-	7,300.00	8,090.00	6,967.50	-	-	-
506-	0000-	52-1302	STW Mapping & Inspections	-	-	5,200.00	2,970.00	-	-	-	-
506-	0000-	52-2321	Equipment Rental	-	-	13,873.75	13,873.75	-	-	-	-
506-	0000-	52-3400	Printing & Binding	-	-	550.75	-	-	-	-	-
506-	0000-	52-3600	Dues & Subscriptions	-	-	-	-	204.00	-	-	-
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	11,594.54	-	20,000	-
506-	0000-	52-3905	Catch Basin Cleaning Services	-	-	8,420.00	11,100.00	13,472.50	4,017.47	10,000	10,000
506-	0000-	53-1745	Infrastructure Supplies	-	3,156.00	-	-	-	-	-	-
506-	0000-	54-1200	E. Campbellton Improvements	-	-	-	14,337.00	24,816.97	9,853.10	-	200,000
506-	0000-	54-1205	Line Creek Bridge	-	-	-	21,654.25	101,152.36	326,838.51	886,145	-
506-	0000-	54-1210	W. Campbellton Improvements	-	-	-	160,686.25	-	-	-	-
506-	0000-	54-1215	Pipe Lining	-	-	-	-	-	-	550,000	550,000
506-	0000-	54-1220	Station #21 Improvements	-	-	-	-	-	-	43,000	-
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	268,108.60	268,108.60	260,000	260,000
506-	9900-	54-1200	Capitalize Infrastructure	-	-	-	-	-	(326,838.51)	-	-
			Total Expenses	258,392.44	571,290.59	613,722.06	829,731.73	774,297.12	724,078.83	2,214,497	1,060,000
			Net Assets	5,715,619.00	5,611,509.00	5,578,476.00	5,395,921.27	5,992,877.00			
			Change to Net Assets		(104,110.00)	(33,033.00)	(182,554.73)	263,558.32	94,604.33	(1,066,294)	(100,700)
			Non-Cash Expenses								
			Depreciation	-	-	-	-	-	(326,838.51)	-	-

City of Fairburn											
Approved Budget for Fiscal Year 2016-17											
2014 Water & Sewer Bond Fund											
Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
507-	0000-	36-1000	Interest Income	-	-	-	-	729.20	24,995.69	25,000	-
507-	0000-	39-5000	Operating Transfer from Water	-	-	-	-	-	240,000.00	-	-
507-	0000-	39-5100	Operating Transfer from Electric	-	-	-	-	-	-	-	-
			Total Revenues	-	-	-	-	729.20	264,995.69	25,000.00	25,000
507-	0000-	52-3100	Bond Insurance	-	-	-	-	-	5,090.82	-	-
507-	0000-	52-3905	Bank Fees	-	-	-	-	73.88	90.00	125	1,000
507-	0000-	54-1100	Fayetteville Road Water Line	-	-	-	-	-	-	350,000	-
507-	0000-	54-1405	Bohannon Water Line	-	-	-	-	-	434,256.44	35,000	-
507-	0000-	56-1000	Depreciation	-	-	-	-	-	150,343.23	-	-
507-	0000-	56-2011	Amortization	-	-	-	-	-	(15,656.01)	-	-
507-	0000-	58-2111	Bond Debt Interest	-	-	-	-	-	159,298.97	-	-
507-	0000-	58-4000	Issuance Costs	-	-	-	-	192,600.70	-	-	-
507-	9000-	54-1405	Capitalize Infrastructure	-	-	-	-	-	(434,256.44)	-	-
			Total Expenses	-	-	-	-	192,674.58	299,167.01	385,125	1,000.00
			Net Assets	-	-	-	-	-	(34,171.32)	(360,125.00)	
			Change to Net Assets	-	-	-	-	(191,945.38)	(34,171.32)	(399,853.56)	(1,000)

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Electric Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
510-0000-	34-4310		Electric Fees	6,906,054.95	7,022,015.60	6,999,962.12	7,108,045.42	7,681,554.05	7,851,387.22	7,787,301	8,553,799
510-0000-	34-4320		City Street Lights	94,132.44	86,108.00	118,852.62	135,568.00	137,616.00	137,616.00	137,616	137,616
510-0000-	34-4330		Temporary/Permanent S	150.00	650.00	53.00	500.00	250.00	300.00	500	1,000
510-0000-	34-4340		Pole Attachments/Rent	11,543.08	28,471.16	11,581.04	28,815.31	48,239.42	34,953.68	35,000	36,320
510-0000-	34-4350		Electrical Permits	6,915.20	10,384.00	11,946.00	6,607.00	4,238.00	15,063.00	12,000	22,500
510-0000-	34-4360		Off System Sales	173,360.60	-	212,429.79	335,080.87	483,989.91	220,267.97	100,000	200,000
510-0000-	34-6900		Penalties	269,480.95	185,665.93	239,914.41	255,231.00	102,872.14	238,422.01	227,415	225,000
510-0000-	34-6910		Connection Fees	-	-	-	-	-	-	-	-
510-0000-	36-1000		Interest Income	7,737.12	5,717.58	5,563.11	1,627.67	69.13	69.20	50,000	-
510-0000-	36-2000		MEAG Competitive Trust	-	-	-	483,847.43	247,690.06	279,827.98	375,000	226,599
510-0000-	38-4300		Net Pension Liability	-	-	-	-	-	11,601.00	-	-
510-0000-	38-9000		Miscellaneous	102,492.48	9,416.46	37,114.05	30,369.41	36,427.34	45,338.87	47,419	20,000
510-0000-	38-9010		Misc Income MEAG	-	-	-	(57,689.03)	27,615.28	32,518.93	-	-
			Total Revenues	7,571,866.82	7,348,428.73	7,637,416.14	8,328,003.08	8,770,561.33	8,867,365.86	8,772,251	9,422,834
510-0000-	51-1100		Salaries	401,343.16	387,850.13	395,001.27	386,191.06	461,541.35	494,800.39	502,008	499,075
510-0000-	51-1300		Overtime	22,104.38	26,378.84	23,278.26	21,227.19	25,979.81	26,883.92	30,000	30,000
510-0000-	51-2100		Group Insurance	53,371.07	46,125.41	54,318.67	54,668.38	67,916.06	60,797.60	85,274	83,611
510-0000-	51-2200		F.I.C.A. & Medicare	32,002.69	32,344.49	30,019.95	29,625.22	35,819.29	38,174.36	38,901	38,676
510-0000-	51-2400		Retirement	48,004.66	37,989.71	42,754.44	35,073.23	37,955.87	32,886.83	34,320	45,133
510-0000-	51-2600		Unemployment	-	-	-	160.00	640.00	-	-	-
510-0000-	51-2700		Workers Comp	19,755.14	13,713.36	9,343.96	10,798.28	11,656.37	11,545.13	14,086	14,004
510-0000-	51-2905		Incentive Pay	2,923.65	2,598.80	2,861.64	7,686.24	6,497.00	6,497.00	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	549.29	538.75	750	750
510-0000-	52-1300		Technical Services	151,733.07	129,766.39	230,159.40	195,420.82	158,786.08	138,079.39	375,000	375,000
510-0000-	52-1705		Infrastructure Supplies	127.50	-	-	-	-	-	-	-
510-0000-	52-1725		Uniforms	219.20	6,322.16	6,146.99	5,162.12	4,824.91	320.00	5,000	5,000
510-0000-	52-2130		Janitorial	8,160.00	8,340.00	8,215.00	8,535.00	7,060.00	7,800.00	8,535	7,300
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	14,782.14	15,746.50	18,000	16,000
510-0000-	52-2205		R & M Equipment	1,635.27	2,633.07	4,685.43	1,154.23	1,151.78	1,388.81	2,000	8,000
510-0000-	52-2210		R & M Vehicle	23,738.91	13,046.52	15,358.35	25,530.29	15,220.51	39,184.67	45,000	45,000
510-0000-	52-2320		Equipment Rental	9,492.00	6,904.58	5,110.16	4,780.84	3,294.38	1,305.42	6,000	6,000
510-0000-	52-3100		Liability Insurance	68,659.83	63,459.28	70,448.03	76,145.80	82,806.50	76,263.68	94,400	94,400
510-0000-	52-3200		Telephone	5,832.25	5,120.49	4,558.25	4,826.41	5,269.28	6,002.76	5,500	9,500
510-0000-	52-3400		Printing & Binding	4,593.56	3,990.00	4,394.11	45.00	2,701.91	2,811.89	4,000	5,000
510-0000-	52-3450		Postage	15,238.31	14,455.00	12,198.86	16,635.62	16,343.14	14,739.67	15,000	15,000
510-0000-	52-3500		Travel Expense	2,381.86	4,692.68	4,680.65	4,534.17	6,302.47	6,722.02	5,500	6,500
510-0000-	52-3600		Dues & Subscriptions	-	250.00	-	290.50	200.00	-	500	1,000
510-0000-	52-3700		Training	1,225.25	7,899.00	2,551.20	6,595.00	3,615.00	5,325.00	5,000	5,000
510-0000-	52-3850		Contract Labor - Inst	-	5,550.54	2,397.02	-	-	719.96	2,500	2,500
510-0000-	52-3900		Other Contract Services	20,985.84	26,087.31	37,295.37	38,359.64	47,523.19	18,708.85	30,000	35,000
510-0000-	52-3905		Bank Fees	-	13,141.77	14,553.77	17,316.51	9,175.93	22,436.04	20,000	20,000
510-0000-	53-1100		Office Supplies	2,144.60	402.24	107.28	144.74	448.29	-	2,000	1,500
510-0000-	53-1210		Water	-	1,224.00	2,162.66	1,122.00	1,772.72	1,224.00	1,800	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	13,773.62	13,417.69	16,000	16,000
510-0000-	53-1270		Gasoline	11,667.37	17,561.70	24,282.50	27,048.33	26,635.60	19,092.24	28,000	25,000
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	5,584,493.66	5,555,194.56	5,630,919	6,155,520
510-0000-	53-1600		Small Equip 500-5000	3,605.20	-	4,985.18	10,164.84	4,304.00	6,855.00	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	74,863.94	68,983.72	80,000	90,000
510-0000-	53-1710		Uniforms	759.00	-	-	-	-	-	-	-
510-0000-	53-1720		Repair Parts	820.33	1,888.86	2,092.29	5,072.23	931.54	5,056.25	5,000	5,000
510-0000-	53-1745		Infrastructure Suppli	-	18,764.22	19,490.47	30,186.90	32,262.22	391,376.97	34,447	40,000
510-0000-	54-1400		Infrastructure	-	34,903.20	257,398.53	330,900.39	183,686.43	488,748.71	315,000	300,000
510-0000-	54-2200		Vehicles	-	-	34,460.40	158,533.00	20,734.75	22,906.00	200,000	100,500
510-0000-	54-2400		Computers & Software	-	1,406.11	532.43	449.00	537.64	-	600	800
510-0000-	54-2500		Other Equipment	-	-	1,949.99	-	33,587.64	62,500.00	-	-
510-0000-	56-1000		Depreciation	293,664.87	296,408.17	307,542.68	311,989.03	322,652.35	308,906.69	315,000	315,000
510-0000-	57-4000		Bad Debt Expense	45,884.63	48,130.70	42,126.03	28,185.18	45,907.12	41,842.39	85,000	80,000
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	1,000,000.00	1,000,000.00	1,000,000	750,000
510-0000-	61-2560		To 2014 Utility Bonds	-	-	-	-	-	-	-	-

510-	9000-	54-1400	Infrastructure	-	-	-	-	-	(488,748.71)	-	
510-	9000-	54-2200	Vehicles	-	-	-	-	-	(22,906.00)	-	
510-	9000-	54-2500	Capitalize Equipment	-	-	-	-	-	(62,500.00)	-	-
			Total Expenses	8,137,069.60	7,996,544.88	7,587,103.78	8,393,468.45	8,374,203.78	8,441,628.15	9,078,227	9,265,756
			Net Assets	8,302,247.00	8,619,456.00	8,673,087.00	8,607,621.63	9,731,497.00			
			Change to Net Assets		317,209.00	53,631.00	(65,465.37)	396,357.55	425,737.71	(305,976)	157,078
			Non-Cash Expenses								
			Depreciation	293,664.87	296,408.17	307,542.68	311,989.03	322,652.35	308,906.69	315,000	315,000

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Sanitation Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
540-	0000-	34-4110	Sanitation Fees	660,640.61	679,544.33	663,606.27	690,488.63	682,484.55	689,757.89	675,000	727,200
540-	0000-	34-4120	Commercial Fees	-	445.28	130.39	776.00	901.00	968.00	800	800
540-	0000-	34-6900	Penalties	36,255.04	21,081.38	24,293.25	22,608.78	23,271.59	21,604.94	25,000	21,000
540-	0000-	36-1000	Interest Income	143.96	-	-	-	-	-	-	-
540-	0000-	38-9000	Miscellaneous	348.04	86.15	3.16	(40.29)	365.41	(550.61)	250	250
			Total Revenues	697,387.65	701,157.14	688,033.07	713,833.12	707,022.55	711,780.22	701,050	749,250
540-	0000-	52-3900	Other Contract Services	7,707.27	9,255.49	15,209.53	17,246.39	23,315.12	7,378.82	20,000	15,000
540-	0000-	52-3905	Bank Fees	-	3,546.93	4,351.11	4,284.53	2,327.77	7,358.92	5,000	7,000
540-	0000-	52-3910	Refuse Collection	540,308.72	526,633.97	522,162.20	541,212.24	626,755.13	598,932.02	560,000	571,230
540-	0000-	53-1700	Misc Supplies	13,286.60	6,600.27	5,740.00	9,914.20	9,471.20	5,702.21	11,000	9,000
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	13,979.85	16,108.14	15,000	15,000
540-	0000-	61-1010	To General	35,015.00	365,000.00	100,000.00	200,000.00	100,000.00	50,000.00	50,000	50,000
			Total Expenses	615,531.34	924,010.99	661,649.34	780,521.15	775,849.07	685,480.11	661,000	667,230
			Net Assets	760,352.00	537,498.00	563,882.00	497,193.97	428,368.00			
			Change to Net Assets		(222,854.00)	26,384.00	(66,688.03)	(68,826.52)	26,300.11	40,050	82,020
			Non-Cash Expenses								
			Depreciation	5,854.30	-	-	-	-	-	-	-

City of Fairburn
Approved Budget for Fiscal Year 2016-17
Educational Complex Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved Budget 2016	Approved Budget 2017
580-	0000-	36-1000	Interest Income	210.08	3,122.28	28,106.04	8,675.46	5,119.37	2,035.54	2,500	2,500
580-	0000-	38-9000	Rent - Brenau	186,875.13	230,000.16	238,176.28	244,079.19	248,151.08	251,773.36	253,859	251,160
580-	0000-	38-9100	Rent - Ga. Military	248,297.96	258,678.72	259,297.92	259,297.92	259,297.92	260,225.70	259,298	261,298
580-	0000-	38-9200	A-Knight Traffic Building	-	-	-	-	4,600.00	12,715.00	13,800	13,800
580-	0000-	38-9300	New Hope Learning Center	-	-	-	-	4,600.00	12,600.00	13,800	10,000
580-	0000-	38-9400	Atlanta Technical College	-	-	-	-	-	-	59,625	-
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	556,014.62	500,000.00	488,000	488,000
			Total Revenues	435,383.17	1,596,441.30	684,580.24	721,417.76	1,077,782.99	1,039,349.60	1,090,882	1,026,758
580-	0000-	11-7600	Construction WIP	-	-	-	-	-	-	-	-
580-	0000-	52-1200	Professional	64,547.91	31,390.19	229,663.83	38,398.00	5,750.01	5,750.04	12,000	12,000
580-	0000-	52-2200	R&M Building	-	7,439.22	850.00	32,994.25	52,252.51	60,496.71	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	45,226.64	68,120.60	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	85.50	-	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	241,827.92	350,309.02	242,000	242,000
580-	0000-	58-1100	Bond Debt Principal	-	-	-	-	-	-	400,000	430,000
580-	0000-	58-2100	Bond Debt Interest	345,273.69	230,978.97	642,097.81	639,975.00	638,200.05	631,000.00	625,375	616,375
580-	0000-	58-2300	Amortization	19,550.55	65,756.12	74,768.86	30,939.50	30,939.50	30,596.25	-	-
580-	0000-	58-3000	Bank Fees	160.00	110.00	245.45	40.00	50.00	60.00	100	100
580-	9100-	54-1300	Classroom Building #3	-	-	-	482,539.91	2,991,187.52	-	-	-
580-	9200-	54-1300	Parking Lot Improvements	-	-	-	692,043.93	32,851.63	-	-	-
580-	9300-	54-1300	South Building #2	-	-	-	13,470.42	144,554.16	-	-	-
580-	9400-	54-1300	Adminstration Building	-	-	-	-	450.00	-	100,000	100,000
			Total Expenses	685,976.26	593,657.65	1,567,105.04	2,182,412.06	4,183,375.44	1,146,332.62	1,432,780	1,453,780
			Net Assets	1,534,156.00	2,536,939.00	1,211,661.88	(728,750.18)	1,137,690.00			
			Change to Net Assets		1,002,783.00	(1,325,277.12)	(1,940,412.06)	(3,105,592.45)	(106,983.02)	(341,898)	(427,022)