

City of Fairburn
Approved Annual Budget for Fiscal Year 2015-16
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City of Fairburn
Approved Budget for Fiscal Year 2015-16
Budget Summary - All Funds

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100			General Fund							
			Revenues	10,857,361.35	11,495,579.91	11,855,993.51	11,063,162.63	13,947,330.25	13,260,292	14,094,087
			Expenditures	9,970,066.65	10,753,898.47	11,392,540.56	10,728,298.32	12,665,720.68	13,260,292	14,094,087
			Change in Fund Balance	887,294.70	741,681.44	463,452.95	334,864.31	1,281,609.57	-	-
			Fund Balance	91,611.0	546,621.0	1,014,073.0	1,348,937.0	2,952,820.0		
220			Confiscated Assets Fund							
			Revenues	41,540.00	816.00	816.00	105.38	354.71	24,300	45,300
			Expenditures	98,721.00	6,812.00	6,812.00	202.36	62,873.99	40,650	40,650
			Change in Fund Balance	(57,181.00)	(5,996.00)	(5,996.00)	(96.98)	(62,519.28)	(16,350)	4,650
			Fund Balance	209,169.00	203,173.00	202,815.00	246,241.00	140,199.00		
250			Grant Fund							
			Revenues	-	-	-	215,946.16	620,467.74	539,500	1,891,060
			Expenditures	-	-	-	215,946.00	562,037.27	539,500	1,891,060
			Change in Fund Balance	-	-	-	0.16	58,430.47	-	-
			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	160,000	190,000
			Expenditures	-	-	-	-	-	955,000	190,000
			Change in Fund Balance	86,369.00	118,499.00	118,499.00	190,251.74	178,467.56	(795,000)	-
			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	3,614,500	504,500
			Expenditures	-	-	-	231,804.51	1,644,358.41	3,614,500	504,500
			Change in Fund Balance	-	-	-	(3,214.16)	270,980.25	-	-
			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	1,940,000	1,177,661
			Expenditures	-	743,198.76	3,292,807.32	3,171,027.12	3,138,169.39	5,125,451	5,383,610
			Change in Fund Balance	-	9,761,595.10	(2,400,937.50)	(1,838,757.81)	(1,377,231.75)	(3,185,451)	(4,205,949)
			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 2015-16
Budget Summary - All Funds

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
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	6,252,337	6,629,057
			Expenses	5,695,399.24	5,426,862.13	6,095,903.48	6,270,653.16	6,531,319.72	5,637,044	5,946,344
			Change in Net Assets	(502,642.29)	(186,882.97)	5,201.93	(487,394.70)	(384,455.55)	615,293	682,713
			Net Assets	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	1,345,000	1,148,203
			Expenses	258,392.44	571,290.59	613,722.06	829,731.73	774,297.12	2,213,906	2,214,497
			Change in Net Assets	(258,392.44)	(104,109.15)	(33,032.72)	(182,554.73)	263,558.32	(868,906)	(1,066,294)
			Net Assets	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	-	25,000.00
			Expenses	-	-	-	-	192,674.58	-	385,125.00
			Change in Net Assets	-	-	-	-	(191,945.38)	-	(360,125.00)
			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	8,425,729	8,772,251
			Expenses	8,137,069.60	7,996,544.88	7,587,103.78	8,393,468.45	8,374,203.78	8,814,627	9,078,227
			Change in Net Assets	(565,202.78)	(648,116.15)	50,312.36	(65,465.37)	396,357.55	(388,898)	(305,976)
			Net Assets	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	704,405	701,050
			Expenses	615,531.34	924,010.99	661,649.34	780,521.15	775,849.07	727,158	661,000
			Change in Net Assets	81,856.31	(222,853.85)	26,383.73	(66,688.03)	(68,826.52)	(22,753)	40,050
			Net Assets	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	1,073,157	1,090,882
			Expenses	685,976.26	593,657.65	1,567,105.04	2,182,412.06	4,183,375.44	2,025,280	1,432,780
			Change in Net Assets	(250,593.09)	1,002,783.65	(882,524.80)	(1,460,994.30)	(3,105,592.45)	(952,123)	(341,898)
			Net Assets	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	36,163,712.24	37,339,220.00	36,269,051.00
			Expenditures/Expenses	25,461,156.53	27,016,275.47	31,217,643.58	32,804,064.86	38,904,879.45	42,953,408.00	41,821,880.00
			Change in Balance - All Funds	(578,491.59)	10,456,601.07	(2,658,641.05)	(3,580,049.87)	(2,741,167.21)	(5,614,188.00)	(5,552,829.00)
			Change in Balance - All Funds	(578,491.59)	10,456,601.07	(2,658,641.05)	(3,580,049.87)	(2,741,167.21)	(5,614,188.00)	(5,552,829.00)

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Revenue Detail - General Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
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	3,610,649	3,667,173
100	0000	31-1310	Motor Vehicle Tax	180,995.28	221,655.55	271,462.55	310,474.14	458,803.26	448,336	438,936
100	0000	31-1340	Intangibles Tax	21,246.18	25,649.05	29,013.17	39,644.71	65,581.38	64,790	62,104
100	0000	31-1600	Real Estate Transfer	6,180.50	8,292.44	6,299.41	12,527.24	29,035.66	27,769	38,471
100	0000	31-1700	Franchise Fees	903,161.16	888,277.69	997,510.06	954,199.78	1,015,129.12	1,029,587	1,094,859
100	0000	31-1790	Safeguard Disposal Fees	475,458.41	300,069.75	334,273.15	318,210.27	498,585.74	465,971	475,078
100	0000	31-1795	Enviro Transfer Fees	22,565.92	26,936.17	61,033.43	52,941.84	50,995.44	45,966	50,424
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	688,053	737,795
100	0000	31-3100	Local Option Sales Taxes	1,324,123.26	1,315,932.28	1,414,814.31	1,416,171.96	3,102,954.03	3,626,275	3,765,459
100	0000	31-4200	Beer, Liquor & Wine Taxes	240,762.59	234,804.58	225,027.96	215,282.02	218,456.21	209,865	232,091
100	0000	31-6100	Business & Occupation	315,052.52	386,239.55	397,832.97	414,685.59	510,981.44	523,798	601,770
100	0000	31-6110	Insurance License Tax	16,907.00	15,889.68	22,630.00	25,775.00	25,725.00	25,725	26,346
100	0000	31-9000	Penalties	88,396.97	114,443.98	105,984.39	75,651.16	37,868.51	30,136	41,717
100	0000	32-1100	Alcohol License	44,750.00	41,122.10	43,500.00	42,500.00	44,750.00	44,750	49,613
100	0000	32-2200	Building Permits	24,231.30	29,852.63	71,063.38	70,265.53	96,438.86	105,595	250,000
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	-	4,000	4,000
100	0000	32-2212	Zoning Variances	8,895.69	1,000.00	2,000.00	3,335.00	5,625.00	5,000	4,000
100	0000	32-2900	Miscellaneous Permits	14,233.60	11,788.43	17,715.84	23,181.00	16,445.00	13,552	21,468
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	15,316	80,000
100	0000	32-3117	Residential Site Plan	2,119.95	880.00	2,000.00	11,079.56	11,031.32	11,055	29,250
100	0000	32-3118	Certificate of Occupa	1,000.00	950.00	975.00	700.00	1,400.00	1,136	2,275
100	0000	32-3120	Building/Site Plan	26,658.60	20,799.10	15,535.14	22,097.00	55,540.00	28,174	195,000
100	0000	32-3500	EPD Land Disturbance	-	-	13,108.80	13,118.80	5,467.40	10,565	7,924
100	0000	32-3600	Foreclosure Registry	-	-	-	46,200.00	10,100.00	10,100	2,500
100	0000	32-3900	Other Fees	-	540.00	-	-	-	-	-
100	0000	33-3060	Federal Grants	19,264.78	-	106,690.00	-	-	-	-
100	0000	34-1910	Election Qualifying Fees	-	-	-	630.00	-	600	600
100	0000	34-3119	Building Plan Review	1,012.39	7,272.33	20,187.70	6,931.57	6,959.77	8,247	83,250
100	0000	34-7300	Duncan Park Events	5,808.80	50.00	1,920.00	995.00	10,625.00	10,625	10,888
100	0000	34-7310	Dance Class - Zumba	-	-	-	335.90	183.20	-	-
100	0000	34-7315	Afterschool Experience	-	-	-	-	2,330.00	8,800	-
100	0000	34-7320	Fall Festival	-	12,000.00	10,505.00	1,500.00	1,385.00	1,385	40,000
100	0000	34-7325	Yard Sale	-	485.00	1,125.00	1,045.00	1,810.00	2,106	1,885
100	0000	34-7330	Health Fair	-	-	-	-	-	-	-
100	0000	34-7340	Farmer's Market	-	-	-	-	-	-	3,000
100	0000	34-7350	Courtyard Events	-	-	-	-	-	-	-
100	0000	34-7400	Summer Camp	-	-	-	-	8,752.50	8,753	-
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	724,203	617,533
100	0000	35-1050	Technology Fee	-	-	15,750.00	46,975.00	50,745.00	52,542	56,362
100	0000	35-1070	Warrant Fee	-	-	-	2,523.00	8,138.00	8,138	2,500
100	0000	36-1000	Interest Income	10,898.51	15,362.14	8,371.28	12,597.64	14,888.32	12,600	17,693
100	0000	36-1010	Investment Dividends	10,137.92	17,933.77	27,171.78	27,475.57	27,507.60	27,783	27,416
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	4,348	-
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	20,000	30,000
100	0000	37-1040	Donations-Christmas	-	250.00	-	-	1,260.00	1,260	5,000
100	0000	38-1000	Rent - Passenger Depot	8,500.00	10,230.00	9,350.00	11,000.00	33,350.00	18,000	18,000
100	0000	38-2000	Proceeds from Capital Lease	123,000.00	-	367,888.24	-	-	-	-
100	0000	38-8000	Insurance Proceeds	-	-	-	-	-	-	-
100	0000	38-9000	Miscellaneous	32,028.87	13,148.90	28,825.48	70,405.19	14,629.20	25,014	29,052
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	38-9200	Rent- Annex	-	390.00	830.00	580.00	1,325.00	1,325	655
100	0000	38-9300	Rent- Youth Center	-	-	7,060.00	11,825.72	16,995.55	14,800	8,400
100	0000	38-9400	Rent - Incubator	-	-	-	-	-	-	-
100	0000	38-9500	S.J. Collins	-	-	-	5,032.08	3,900.00	3,600	3,600
100	0000	38-9506	Rent - Storm Water Equip	-	-	13,873.75	13,873.75	-	-	-

100	0000	39-2100	Sale of Surplus Property	-	3,740.36	-	39,344.91	10,338.31	10,000	10,000
			Total Revenues	7,577,732.35	8,540,579.91	10,505,993.51	9,463,162.63	11,847,330.25	12,010,292	12,844,087
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	200,000
100	0000	39-5100	From Electric	2,056,803.00	1,650,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000	1,000,000
100	0000	39-5400	From Sanitation	35,015.00	365,000.00	100,000.00	200,000.00	100,000.00	50,000	50,000
100	0000	39-5800	From Hotel/Motel	-	90,000.00	-	-	-	-	-
			Operating Transfers	3,279,629.00	2,955,000.00	1,350,000.00	1,600,000.00	2,100,000.00	1,250,000	1,250,000
			Revenues Plus Transfers	10,857,361.35	11,495,579.91	11,855,993.51	11,063,162.63	13,947,330.25	13,260,292	14,094,087

City of Fairburn										
Approved Budget for Fiscal Year 2015-16										
Expenditures By Department - General Fund										
				Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
100	1110		Mayor & Council	199,474.14	138,803.63	133,889.28	160,127.27	156,757.34	190,447	291,190
100	1310		City Clerk	85,502.35	210,088.56	180,535.70	213,078.93	192,074.95	238,468	253,188
100	1320		City Administrator	445,356.83	599,779.36	704,794.92	878,824.05	1,127,329.96	1,274,755	1,528,284
100	1510		Finance	408,593.68	355,206.31	324,302.79	376,868.51	404,092.40	447,348	457,610
100	1535		Technology	93,836.27	114,315.33	88,415.66	97,782.23	100,012.95	115,344	116,223
100	1540		Human Resources	44,052.71	95,899.07	111,333.82	174,275.95	193,033.88	224,026	245,805
100	1565		Property Management	287,220.34	201,216.42	241,712.46	202,377.90	247,840.31	467,003	480,911
100	2650		Municipal Court	262,791.64	235,544.05	332,565.11	472,603.97	415,172.05	426,136	385,037
100	3200		Police	2,897,336.60	2,787,939.14	2,847,828.67	2,866,097.66	2,982,807.35	3,181,521	3,193,387
100	3500		Fire	3,276,703.14	3,042,130.46	3,052,921.61	3,085,235.87	2,962,960.68	3,171,684	3,196,103
100	4100		Public Works	250,551.94	284,281.52	370,376.24	282,076.67	296,478.23	436,893	433,313
100	4200		Streets	1,054,210.19	1,097,071.70	2,274,734.63	1,103,127.38	1,155,175.00	1,363,536	1,300,661
100	4900		Garage	-	-	-	-	-	-	263,347.00
100	6100		Recreation	238,114.61	164,465.30	191,904.77	223,657.20	298,477.84	415,902	468,440
100	7200		Code Enforcement	258,629.17	190,602.03	214,469.98	246,470.86	219,625.94	223,543	250,128
100	7400		Planning & Zoning	114,180.37	100,114.98	110,595.80	71,985.53	171,123.30	183,686	240,050
100	7500		Economic Development	53,512.67	36,440.61	53,159.12	47,082.89	70,602.88	95,500	53,000
100	9000		Non-Departmental	-	1,100,000.00	159,000.00	226,625.45	1,672,155.62	804,500	937,410
				9,970,066.65	10,753,898.47	11,392,540.56	10,728,298.32	12,665,720.68	13,260,292	14,094,087

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Mayor and Council

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	1110-	51-1100	Salaries & Wages	24,173.95	24,000.00	24,000.00	30,615.20	22,165.27	24,000	63,000
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	35,005	53,431
100-	1110-	51-2200	F.I.C.A. & Medicare	2,009.95	2,009.95	1,836.00	2,278.23	1,610.72	1,836	4,820
100-	1110-	51-2400	Retirement	-	10,336.33	2,327.04	1,930.60	2,017.23	2,765	34,800
100-	1110-	51-2600	Unemployment	-	-	-	-	-	-	-
100-	1110-	51-2700	Workers Comp	-	-	69.60	78.68	84.78	91	239
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	32,000	38,000
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	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	8,000	10,000
100-	1110-	52-3701	Education & Training	13,957.13	-	-	-	-	-	-
100-	1110-	52-3701	E&T Mayor Avery	750.00	605.00	6,842.17	9,940.57	8,868.13	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	12,000	-
100-	1110-	52-3703	E&T CC Heath	915.00	2,647.00	9,140.17	9,921.99	10,014.57	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	12,000	12,000
100-	1110-	52-3705	E&T CC Johnson	1,072.94	922.50	325.19	4,331.24	103.44	12,000	-
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	12,000	12,000
100-	1110-	52-3710	E&T CC Portis-Jones	-	-	-	-	10,077.17	12,000	12,000
100-	1110-	52-3711	E&T - new council member	-	-	-	-	-	-	12,000
100-	1110-	52-3712	E&T - new council member	-	-	-	-	-	-	12,000
100-	1110-	52-3900	Other Contract Servic	-	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	350
100-	1110-	53-1700	Misc Supplies <500	2,057.60	783.89	110.38	734.09	1,324.37	800	800
100-	1110-	53-1705	Uniforms/Clothing	-	-	-	-	-	100	-
			Total Expenditures	199,474.14	138,803.63	133,889.28	160,127.27	156,757.34	190,447	291,190

City of Fairburn
Approved Budget for Fiscal Year 2015-16
City Clerk

				Actual	Actual	Actual	Actual	Actual	Approved	Approved
				FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
Fund	Dept	Account	GL Description							
100-	1310-	51-1100	Salaries & Wages	56,959.03	140,693.26	132,538.35	134,897.98	142,313.17	146,973	157,061
100-	1310-	51-1300	Overtime	24.46	148.13	853.64	635.06	815.29	1,500	1,250
100-	1310-	51-2100	Group Insurance	5,644.56	13,604.73	13,857.89	15,025.61	16,862.00	26,516	32,659
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	11,393	12,152
100-	1310-	51-2400	Retirement	7,393.36	15,783.82	13,421.16	10,820.09	11,667.26	17,156	9,275
100-	1310-	51-2600	Unemployment	-	-	-	-	-	-	-
100-	1310-	51-2700	Workers Comp	189.99	476.02	402.39	441.82	491.19	566	604
100-	1310-	51-2905	Incentive Pay	-	974.55	953.88	3,207.19	1,949.10	1,949	1,787
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)	20,000	26,000
100-	1310-	52-3200	Telephone	303.23	724.04	714.84	629.62	638.28	650	650
100-	1310-	52-3300	Advertising	1,441.44	1,570.61	1,733.93	1,778.91	1,033.23	3,000	2,000
100-	1310-	52-3400	Printing & Binding	13.72	13.72	59.22	-	12.00	200	200
100-	1310-	52-3450	Postage	250.00	33.40	-	-	35.02	15	-
100-	1310-	52-3500	Travel Expense	3,412.84	1,387.37	1,445.09	1,869.23	1,124.70	2,500	2,000
100-	1310-	52-3600	Dues & Subscriptions	150.00	274.00	389.22	277.00	230.00	400	400
100-	1310-	52-3700	Training	983.00	3,296.75	1,122.00	1,578.32	927.88	1,500	2,500
100-	1310-	52-3900	Other Contract Servic	-	400.00	886.98	663.50	5,057.16	1,250	1,250
100-	1310-	53-1100	Office Supplies	266.01	411.28	435.19	995.78	717.55	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	750	1,250
100-	1310-	54-2500	Computers	-	-	1,139.97	-	724.94	750	750
			Total Expenditures	85,502.35	210,088.56	180,535.70	213,078.93	192,074.95	238,468	253,188

City of Fairburn
Approved Budget for Fiscal Year 2015-16
City Administrator

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	1320-	51-1100	Salaries & Wages	172,356.36	235,102.72	192,060.23	197,747.94	238,919.30	243,984	244,566
100-	1320-	51-1300	Overtime	62.16	158.09	75.07	38.08	796.64	1,000	750
100-	1320-	51-2100	Group Insurance	22,382.42	21,703.45	25,740.16	16,711.73	18,007.51	27,022	28,678
100-	1320-	51-2200	F.I.C.A. & Medicare	12,172.67	15,972.24	13,555.69	13,933.28	17,329.92	18,013	18,058
100-	1320-	51-2400	Retirement	10,273.45	20,286.12	20,772.12	17,130.25	17,030.18	24,827	14,205
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	967	969
100-	1320-	51-2905	Incentive Pay	304.41	954.11	635.92	1,285.63	1,299.40	650	650
100-	1320-	51-2910	Other Employee Benefits	16,518.56	14,601.54	19,622.10	4,800.00	4,800.00	4,800	4,800
100-	1320-	52-1200	Professional	141,280.90	153,419.25	14,581.62	7,683.49	72,537.96	49,839	100,000
100-	1320-	52-1205	Legal	2,360.00	271.46	268,452.17	302,394.51	337,036.62	325,000	390,000
100-	1320-	52-1242	Pre-Employment Screening	2,360.00	-	-	-	-	-	-
100-	1320-	52-1300	E-911 - Fulton County	-	-	-	-	-	150,000	200,000
100-	1320-	52-2130	Janitorial	2,750.00	6,600.00	6,600.00	6,600.00	6,150.00	6,600	9,600
100-	1320-	52-2200	R & M Building	4,265.00	3,191.00	4,698.41	11,113.92	11,023.99	8,500	6,000
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	75,000	94,400
100-	1320-	52-3200	Telephone	3,356.63	14,149.04	14,297.43	9,470.96	8,492.72	12,000	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	1,500	1,500
100-	1320-	52-3450	Postage	430.00	195.00	1,763.19	228.00	238.00	500	300
100-	1320-	52-3500	Travel Expense	8,151.69	1,021.95	2,111.73	2,199.09	1,036.32	3,000	2,500
100-	1320-	52-3600	Dues & Subscriptions	5,793.36	4,124.00	4,209.67	3,976.17	4,062.83	5,000	3,000
100-	1320-	52-3700	Training	580.00	2,605.76	2,971.26	8,306.16	4,851.06	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	6,000	12,000
100-	1320-	52-3900	Other Contract Serv	36.00	6,762.48	7,580.22	29,251.95	50,477.94	65,000	54,696
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	3,600	3,600
100-	1320-	53-1210	Water	-	881.28	363.44	881.28	807.84	1,200	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	12,500	12,500
100-	1320-	53-1400	Books & Periodicals	-	128.27	292.00	-	13.99	400	200
100-	1320-	53-1610	Uniforms	-	-	-	-	-	100	200
100-	1320-	53-1700	General/Misc. Supplie	3,556.33	4,393.63	6,835.91	5,263.81	8,184.72	6,000	6,000
100-	1320-	54-2300	Furniture & Fixtures	2,265.22	1,928.23	-	5,722.34	-	-	-
100-	1320-	54-2500	Computers	-	2,555.49	-	4,730.09	4,060.84	5,000	-
100-	1320-	58-1200	Capital Lease Principal - #1	-	-	-	120,393.00	122,431.70	125,064	107,324
100-	1320-	58-2200	Capital Lease Interest - #1	-	-	-	7,292.54	5,253.84	2,689	6,536
100-	1320-	58-1201	Capital Lease Principal - #2	-	-	-	-	74,547.27	76,084	56,843
100-	1320-	58-2201	Capital Lease Interest - #2	-	-	-	-	5,078.63	3,571	1,319
100-	1320-	58-1202	Capital Lease Principal - #3	-	-	-	-	-	-	120,708
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	1,274,755	1,528,284

City of Fairburn
Approved Budget for Fiscal Year 2015-16

Finance

				Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
100-	1510-	51-1100	Salaries & Wages	258,407.53	189,915.98	198,687.93	249,581.11	262,997.91	273,911	282,788
100-	1510-	51-1300	Overtime	2,681.75	4,049.97	6,367.65	6,912.43	5,546.20	7,500	6,000
100-	1510-	51-2100	Group Insurance	34,675.26	28,176.01	23,926.97	32,042.92	35,595.10	44,530	54,110
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	21,153	21,907
100-	1510-	51-2400	Retirement	32,412.11	18,835.45	21,839.16	20,443.59	22,553.18	31,854	22,094
100-	1510-	51-2600	Unemployment	-	8,580.00	-	-	-	-	-
100-	1510-	51-2700	Workers Comp	808.53	568.08	654.84	835.23	931.06	1,051	1,088
100-	1510-	51-2905	Incentive Pay	1,949.10	1,624.25	1,589.80	6,414.38	3,898.20	2,599	3,573
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	30,500	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	4,000	8,000
100-	1510-	52-3200	Telephone	762.61	(55.08)	-	209.53	175.15	300	250
100-	1510-	52-3300	Advertising	19,146.36	-	-	(48.94)	1,753.80	5,000	12,000
100-	1510-	52-3400	Printing & Binding	1,714.00	504.04	575.53	698.33	563.14	750	750
100-	1510-	52-3450	Postage	2,899.72	2,184.13	3,796.12	4,608.24	4,056.14	5,000	5,000
100-	1510-	52-3500	Travel Expense	548.18	3,244.08	1,455.78	1,687.88	1,943.13	2,500	3,000
100-	1510-	52-3600	Dues & Subscriptions	570.00	520.00	534.22	235.00	85.00	250	500
100-	1510-	52-3700	Training	286.00	5,483.84	1,115.00	1,042.99	6,613.43	7,500	5,000
100-	1510-	52-3705	Business Meeting	-	-	-	-	-	-	-
100-	1510-	52-3905	Bank Fees	-	40.00	-	237.54	1,558.15	400	2,500
100-	1510-	53-1100	Office Supplies	2,409.98	2,720.85	3,840.91	4,757.74	3,258.91	4,000	5,000
100-	1510-	53-1700	Misc Supplies <500	1,302.84	1,121.54	929.53	1,264.85	5,965.03	3,500	3,000
100-	1510-	53-1710	Uniforms	252.00	152.00	363.00	262.00	336.00	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	750	750
			Total Expenditures	408,593.68	355,206.31	324,302.79	376,868.51	404,092.40	447,348	457,610

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Technology

				Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
100-	1535-	51-1100	Salaries & Wages	56,188.38	56,496.50	56,263.90	56,496.84	57,373.94	57,949	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	5,538	6,774
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	4,483	4,608
100-	1535-	51-2400	Retirement	5,834.56	5,591.96	5,455.56	4,578.01	4,784.17	6,751	5,220
100-	1535-	51-2600	Unemployment	-	-	-	-	-	-	-
100-	1535-	51-2700	Workers Comp	165.26	149.92	163.70	186.76	201.31	223	229
100-	1535-	51-2905	Incentive Pay	324.85	324.85	317.96	1,285.63	649.70	650	650
100-	1535-	51-2910	Other Employee Benefi	4,800.00	5,104.89	-	-	-	-	-
100-	1535-	52-3200	Telephone	1,018.67	1,274.49	1,368.73	1,248.93	639.06	650	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	1,000	500
100-	1535-	52-3900	Other Contract Servic	12,080.85	13,492.15	15,477.12	13,498.80	15,068.07	15,000	15,000
100-	1535-	53-1100	Office Supplies	184.26	-	259.10	-	5.80	300	100
100-	1535-	53-1160	Computer Supplies	1,926.85	1,121.12	121.87	950.19	188.97	1,000	1,000
100-	1535-	53-1700	Misc Supplies <500	1,228.89	463.12	-	303.83	181.57	300	300
100-	1535-	54-2400	Software	2,782.50	22,312.94	-	8,798.78	11,076.11	10,000	-
100-	1535-	54-2500	Computers	-	-	-	-	-	11,500	21,500
			Total Expenditures	93,836.27	114,315.33	88,415.66	97,782.23	100,012.95	115,344	116,223

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Human Resources

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	1540-	51-1100	Salaries & Wages	22,622.71	50,187.76	65,841.30	119,895.58	135,811.82	137,176	140,650
100-	1540-	51-1300	Overtime	-	-	-	-	-	-	-
100-	1540-	51-2100	Group Insurance	3,927.66	9,710.30	9,680.05	10,772.22	10,840.12	12,755	15,617
100-	1540-	51-2200	F.I.C.A. & Medicare T	399.40	3,476.07	4,606.24	8,813.17	10,006.56	10,593	10,859
100-	1540-	51-2400	Retirement	2,489.47	4,967.62	4,845.96	9,143.74	11,304.64	15,952	11,991
100-	1540-	51-2600	Unemployment	-	-	-	-	-	-	-
100-	1540-	51-2700	Workers Comp	68.90	149.78	145.34	373.52	476.22	526	539
100-	1540-	51-2905	Incentive Pay	-	324.85	317.96	1,921.56	1,299.40	1,299	1,299
100-	1540-	51-2910	Other Employee Benefi	600.00	2,552.44	2,861.42	-	-	-	-
100-	1540-	52-1200	Professional	2,740.02	5,250.72	4,332.37	225.02	74.98	6,300	21,600
100-	1540-	52-1242	Pre-Employment Screening	-	-	383.60	-	-	-	-
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	4,000	6,000
100-	1540-	52-3200	Telephone	-	-	-	-	-	-	-
100-	1540-	52-3300	Advertising	-	-	-	212.97	649.50	1,000	2,000
100-	1540-	52-3400	Printing & Binding	-	-	-	-	-	1,500	1,000
100-	1540-	52-3450	Postage	750.00	1,125.00	1,000.00	1,245.00	1,420.48	1,500	1,500
100-	1540-	52-3500	Travel	778.77	1,329.73	1,181.57	1,823.49	1,679.69	2,000	2,000
100-	1540-	52-3600	Dues & Subscriptions	-	-	(15.34)	-	-	1,145	1,000
100-	1540-	52-3700	Training	1,595.00	465.00	785.00	2,024.06	3,498.20	4,500	4,500
100-	1540-	52-3705	Business Meeting	1,595.00	465.00	-	-	-	-	-
100-	1540-	52-3900	Other Contract Servic	4,124.40	10,887.06	11,575.35	11,637.05	12,004.35	22,000	23,000
100-	1540-	53-1100	Office Supplies	64.76	429.19	907.45	943.42	538.68	600	1,000
100-	1540-	53-1600	Small Equip 500-5000	-	-	-	-	-	-	-
100-	1540-	53-1700	General Misc. Supplie	-	93.32	706.11	2,055.72	399.25	750	500
100-	1540-	54-2500	Computers	-	-	-	-	429.99	430	750
			Total Expenditures	44,052.71	95,899.07	111,333.82	174,275.95	193,033.88	224,026	245,805

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Property Management

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	1565-	51-1100	Salaries & Wages	123,325.78	107,386.11	99,742.43	108,435.82	147,169.63	186,243	241,613
100-	1565-	51-1300	Overtime	383.56	11.49	34.00	546.43	1,228.54	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	27,158	44,026
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	14,347	18,695
100-	1565-	51-2400	Retirement	15,763.55	10,607.49	13,660.49	10,925.89	11,707.76	21,605	15,102
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	4,201	5,725
100-	1565-	51-2905	Incentive Pay	974.55	649.70	635.92	1,285.63	1,949.10	1,299	2,761
100-	1565-	51-2910	Other Employee Benefi	1,880.00	510.49	572.29	-	-	-	-
100-	1565-	51-1900	Allocate to Stormwater	-	-	-	-	(12,972.98)	(15,475)	(16,136)
100-	1565-	52-1200	Professional	1,330.00	-	-	3,257.00	-	-	-
100-	1565-	52-1242	Pre-Employment Screening	-	-	-	204.88	80.46	200	200
100-	1565-	52-1720	Uniforms	-	-	-	-	-	-	400
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	6,500	7,000
100-	1565-	52-2132	Janitorial Annex Bldg	-	414.75	-	1,425.00	350.00	3,600	-
100-	1565-	52-2134	Janitorial Incubator	4,600.00	3,200.00	4,850.00	4,800.00	5,650.00	5,600	6,300
100-	1565-	52-2140	Lawn care Duncan Park	44,250.00	-	-	-	-	-	-
100-	1565-	52-2200	R & M Bldg Annex 40 W	339.00	158.00	712.00	-	594.70	125,000	20,000
100-	1565-	52-2201	R & M Bldg Freight De	2,826.00	3,706.00	11,478.00	2,740.00	-	4,000	15,000
100-	1565-	52-2202	R & M Bldg Courthouse	560.00	2,900.00	10,250.00	525.00	-	5,000	5,000
100-	1565-	52-2203	R & M Bldg Cora Park	-	-	550.00	425.00	-	3,000	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	14,000	14,000
100-	1565-	52-2206	R & M Bldg City Hall	-	-	-	-	-	-	-
100-	1565-	52-2210	R&M Vehicle	49.95	26.00	27.00	-	-	1,000	1,000
100-	1565-	52-2211	R & M Bldg Incubator	4,541.54	10,803.25	5,748.55	5,772.38	6,312.29	10,500	10,000
100-	1565-	52-2300	CSX Lease	2,949.50	3,069.27	-	6,290.18	3,237.27	3,125	3,125
100-	1565-	52-2320	Rental of Equipment &	3,984.00	2,853.96	4,317.09	4,213.89	4,793.59	4,600	5,000
100-	1565-	52-3200	Telephone	2,126.50	959.13	1,058.33	843.76	1,037.41	900	1,600
100-	1565-	52-3400	Printing & Binding	-	20.00	-	39.00	-	-	-
100-	1565-	52-3500	Travel Expense	-	86.60	263.07	38.29	53.51	300	100
100-	1565-	52-3600	Dues & Subscriptions	-	250.00	323.69	445.00	125.00	500	250
100-	1565-	52-3700	Training	-	-	750.00	1,675.00	800.00	2,000	2,000
100-	1565-	52-3705	Business Meeting	-	-	-	-	-	-	-
100-	1565-	52-3900	Other Contract Servc	13,235.36	10,492.45	7,696.21	2,874.00	13,720.50	10,000	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	2,000	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	2,500	2,500
100-	1565-	53-1105	Gen Supplies Youth Ce	379.43	(89.98)	104.52	847.83	4,964.11	2,800	2,500
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	3,600	4,000
100-	1565-	53-1600	Small Equip 500-5000	-	1,311.84	2,593.23	216.70	451.29	5,000	10,000
100-	1565-	53-1610	Uniforms	-	-	28.00	346.99	-	400	400
100-	1565-	53-1700	Misc Supplies <500	2,975.61	2,274.40	3,096.19	7,054.09	8,402.38	6,500	15,000
100-	1565-	53-2210	R & M Vehicle	642.89	213.18	32.10	96.02	324.84	1,000	1,000
100-	1565-	54-2200	Vehicles	-	-	27,428.00	-	-	-	-
100-	1565-	54-2300	Furniture & Fixtures	-	-	-	-	-	2,000	-
100-	1565-	54-2400	Computer & Software	-	-	549.00	448.58	-	1,000	750
100-	1565-	54-2500	Downtown Improvements	-	334.27	-	-	-	-	-
			Total Expenditures	287,220.34	201,216.42	241,712.46	202,377.90	247,840.31	467,003	480,911

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Municipal Court

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	2650-	51-1100	Salaries & Wages	73,756.65	70,967.75	70,915.21	71,661.85	72,174.89	72,833	75,333
100-	2650-	51-1300	Overtime	27.63	157.47	-	-	-	-	250
100-	2650-	51-2100	Group Insurance	8,684.00	7,717.90	8,281.02	10,092.06	9,179.28	10,992	13,463
100-	2650-	51-2200	Medicare & FICA	9,032.24	5,370.13	5,338.52	5,523.95	5,474.34	5,671	5,862
100-	2650-	51-2400	Retirement	10,649.00	7,052.13	7,413.60	5,790.18	6,052.40	8,540	6,554
100-	2650-	51-2600	Unemployment	2,296.00	-	-	-	-	-	-
100-	2650-	51-2700	Workers Compensation	286.46	212.74	222.62	236.04	255.34	282	291
100-	2650-	51-2905	Incentive Pay	649.70	649.70	635.92	2,571.26	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	93,200	90,000
100-	2650-	52-2130	Janitorial	4,176.18	427.64	578.77	787.72	950.20	900	900
100-	2650-	52-2320	Equipment Rental	746.15	1,818.27	1,850.18	1,989.19	1,522.05	2,000	1,600
100-	2650-	52-3200	Telephone	665.52	742.86	404.30	216.43	-	200	200
100-	2650-	52-3300	Advertising	-	-	-	-	-	-	-
100-	2650-	52-3450	Postage	209.75	-	-	-	-	-	-
100-	2650-	52-3500	Travel	119.00	231.02	192.38	144.08	438.38	1,000	500
100-	2650-	52-3700	Education & Training	366.83	300.00	289.00	675.00	450.00	500	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	210,019	179,085
100-	2650-	53-1100	Office Supplies	2,108.33	1,970.53	748.33	536.62	995.38	1,000	1,000
100-	2650-	53-1210	Water	-	1,080.10	2,731.79	3,115.81	3,282.73	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	3,000	500
100-	2650-	54-2400	Computers	-	-	2,617.74	772.31	1,978.15	3,500	-
100-	2650-	54-2500	Other Equipment	-	-	-	-	4,700.70	7,000	3,000
			Total Expenditures	262,791.64	235,544.05	332,565.11	472,603.97	415,172.05	426,136	385,037

City of Fairburn
Approved Budget for Fiscal Year 2015-16

Police

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
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	1,835,952	1,886,557
100-	3200-	51-1300	Overtime	36,001.71	46,040.72	54,702.55	61,216.92	47,364.98	60,000	65,000
100-	3200-	51-2100	Group Insurance	201,212.29	162,041.60	185,145.08	208,138.80	214,367.85	291,387	328,310
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	142,289	146,185
100-	3200-	51-2400	Retirement	206,204.68	154,435.25	153,633.60	132,968.27	152,370.02	206,955	137,883
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	92,304	97,443
100-	3200-	51-2905	Incentive Pay	11,694.60	10,395.20	10,019.16	46,255.14	25,338.30	24,039	24,364
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	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	2,500	1,500
100-	3200-	52-1300	Technical	-	-	-	2,238.00	-	-	-
100-	3200-	52-2130	Janitorial	7,990.00	7,920.00	8,745.00	8,370.00	7,920.00	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	10,000	10,000
100-	3200-	52-2205	R & M Equipment	-	186.00	23.36	-	1,863.00	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	23,050	20,000
100-	3200-	52-2320	Equipment Rent	6,629.00	7,505.75	8,502.15	7,160.25	6,982.31	8,000	8,000
100-	3200-	52-3200	Telephone	28,016.62	28,174.39	27,423.36	24,399.61	24,132.15	56,700	45,000
100-	3200-	52-3400	Printing & Binding	1,601.75	2,562.00	2,945.50	1,628.29	1,093.00	2,000	2,000
100-	3200-	52-3450	Postage	383.52	130.95	-	-	-	250	-
100-	3200-	52-3500	Travel Expense	8,421.78	7,459.70	5,645.22	4,694.39	2,649.74	4,000	3,000
100-	3200-	52-3600	Dues & Subscriptions	1,745.00	2,197.00	1,765.00	1,274.64	1,640.00	2,000	2,000
100-	3200-	52-3700	Training	10,653.06	9,835.00	14,045.00	11,659.75	18,069.00	21,000	25,000
100-	3200-	52-3705	Business Meeting	357.90	623.86	183.02	114.21	-	500	500
100-	3200-	52-3900	Other Contract Services	125.20	-	-	-	-	-	-
100-	3200-	52-3905	Jail Services	135,232.55	75,520.74	75,894.49	70,091.34	77,440.00	78,000	70,000
100-	3200-	53-1000	Miscellaneous Supplies	52.99	-	-	-	-	-	-
100-	3200-	53-1050	Technology Supplies	-	-	-	16,062.45	4,959.39	15,000	10,000
100-	3200-	53-1100	Office Supplies	9,293.83	6,173.48	5,334.75	6,120.34	5,108.10	5,000	5,000
100-	3200-	53-1210	Water	-	1,275.68	1,226.84	-	1,629.99	1,300	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	500	400
100-	3200-	53-1230	Electricity	12,957.53	27,975.30	25,855.44	26,509.41	28,123.07	27,500	30,000
100-	3200-	53-1270	Gasoline	72,190.95	74,757.08	119,211.35	148,695.72	150,275.02	157,500	125,000
100-	3200-	53-1600	Small Equip 500-5000	3,522.01	3,700.00	7,423.24	2,345.00	4,690.00	5,000	5,000
100-	3200-	53-1700	Misc Supplies <500	9,564.82	7,004.29	9,702.53	9,092.37	9,464.91	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	13,000	13,000
100-	3200-	53-1710	Uniforms/Clothing	26,440.44	29,042.09	28,512.46	28,969.78	33,885.05	23,000	25,000
100-	3200-	53-1725	Repair Parts (Vehicle	20,357.13	19,926.72	25,958.18	27,827.45	36,095.45	26,250	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	-	5,000	-
100-	3200-	54-2200	Vehicles	-	176,236.37	172,500.00	-	-	-	-
100-	3200-	54-2300	Furniture & Fixtures	596.00	1,000.00	-	1,595.00	1,425.00	1,600	-
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	10,000	50,800
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	3,181,521	3,193,387

City of Fairburn
Approved Budget for Fiscal Year 2015-16

Fire

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
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	1,886,684	1,927,676
100-	3500-	51-1300	Overtime	10,341.34	8,793.46	9,818.52	17,876.73	20,868.77	20,000	20,000
100-	3500-	51-2100	Group Insurance	295,068.06	271,366.72	297,443.57	333,514.36	338,134.32	360,756	441,942
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	146,270	149,555
100-	3500-	51-2400	Retirement	246,175.44	191,431.84	174,837.24	142,515.51	146,294.92	215,736	123,318
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	61,950	62,435
100-	3500-	51-2905	Incentive Pay	15,267.95	14,293.40	13,990.24	52,683.29	27,287.40	25,338	27,287
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	1,000	1,200
100-	3500-	52-1242	Pre Employment Screen	982.87	588.00	739.50	1,570.00	449.25	2,000	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	25,000	40,000
100-	3500-	52-2205	R & M Equipment	6,996.09	8,721.55	13,934.64	7,974.12	16,974.21	15,000	17,500
100-	3500-	52-2210	R & M Vehicle	19,979.21	25,177.63	59,842.19	60,794.63	65,857.80	105,000	90,000
100-	3500-	52-2220	Equipment Maintenance	3,155.00	4,097.50	4,969.69	5,839.70	5,138.42	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	15,000	12,500
100-	3500-	52-3200	Telephone	17,651.77	17,781.59	19,462.71	19,038.41	22,842.86	35,000	37,500
100-	3500-	52-3450	Postage/Shipping	109.66	132.76	173.26	48.31	150.40	250	150
100-	3500-	52-3500	Travel Expense	262.11	505.43	836.71	3,221.65	276.20	2,500	1,500
100-	3500-	52-3600	Dues & Subscriptions	455.00	714.00	427.75	673.65	484.00	500	500
100-	3500-	52-3700	Training	4,553.52	4,475.61	10,675.25	49,439.15	30,527.39	41,000	35,000
100-	3500-	52-3705	Business Meetings	-	300.09	345.89	196.78	7.00	500	500
100-	3500-	52-3900	Other Contract Servic	135.12	4,180.00	275.00	-	-	500	500
100-	3500-	53-1100	Office Supplies	1,279.95	1,189.64	812.06	1,010.31	1,683.42	1,000	1,500
100-	3500-	53-1210	Water	1,284.60	4,328.22	6,243.83	3,976.23	4,723.71	5,250	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	3,750	4,250
100-	3500-	53-1230	Electricity	18,134.72	11,096.41	10,424.80	9,975.74	11,541.39	10,000	10,000
100-	3500-	53-1270	Gasoline	26,997.50	41,894.71	50,354.36	58,769.13	60,699.43	60,000	40,000
100-	3500-	53-1600	Small Equip 500-5000	9,196.13	4,810.76	2,444.34	9,828.69	10,774.92	18,000	15,000
100-	3500-	53-1700	Misc Supplies <500	15,676.75	13,718.39	15,172.66	15,556.80	15,894.47	15,000	17,500
100-	3500-	53-1710	Uniforms/Clothing	27,049.50	26,635.35	33,490.49	24,492.70	23,773.74	37,500	35,000
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	4,500	10,000
100-	3500-	53-1740	EMS Supplies	11,812.06	10,948.32	16,428.94	18,093.18	13,700.32	16,000	25,000
100-	3500-	54-2200	Vehicles	121,470.89	-	-	-	-	-	-
100-	3500-	54-2300	Furniture & Fixtures	-	-	-	5,415.08	4,971.64	10,000	-
100-	3500-	54-2400	Computers and Software	2,485.42	36,351.39	9,707.80	1,670.96	7,385.00	12,000	2,800
100-	3500-	54-2500	Other Equipment	-	-	-	58,820.78	71,582.36	13,000	20,340
100-	3500-	58-1200	Capital Lease Princip	109,135.64	124,925.19	130,539.58	136,408.50	25,817.34	-	13,267
100-	3500-	58-2200	Capital Lease Interes	21,038.56	18,698.57	13,084.18	7,216.26	1,081.78	-	183
			Total Expenditures	3,276,703.14	3,042,130.46	3,052,921.61	3,085,235.87	2,962,960.68	3,171,684	3,196,103

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Public Works

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	4100-	51-1100	Salaries & Wages	213,849.59	217,762.63	211,275.49	210,816.32	234,468.36	319,584	329,056
100-	4100-	51-1300	Overtime	890.63	775.12	1,067.63	804.30	871.72	1,500	1,000
100-	4100-	51-2100	Group Insurance	27,276.72	26,606.22	23,389.66	25,584.38	28,939.43	47,663	51,655
100-	4100-	51-2200	F.I.C.A. & Medicare	16,156.29	15,613.36	15,233.12	15,417.05	17,097.95	24,647	25,508
100-	4100-	51-2400	Retirement	31,893.11	21,712.56	21,179.76	17,696.96	22,808.46	36,493	11,976
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	4,535	4,877
100-	4100-	51-2905	Incentive Pay	1,624.25	1,624.20	1,589.80	5,778.45	3,248.50	2,599	4,385
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)	(69,028)	(64,544)
100-	4100-	52-1200	Professional	-	14,068.00	2,625.00	24,837.24	11,413.00	20,000	20,000
100-	4100-	52-1242	Pre-Employment Screening	-	-	-	-	-	-	-
100-	4100-	52-1300	Technical	3,357.60	5,630.00	31,396.50	19,580.12	14,847.24	20,000	20,000
100-	4100-	52-2200	R&M Building	765.00	-	-	-	-	-	-
100-	4100-	52-2100	R&M Vehicle	-	-	601.88	-	-	350	350
100-	4100-	52-3200	Telephone	705.37	722.64	714.84	669.30	868.30	750	2,000
100-	4100-	52-3300	Advertising	-	-	-	2,372.37	5,688.69	6,500	5,000
100-	4100-	52-3400	Printing & Binding	-	368.00	772.85	920.53	-	1,000	1,000
100-	4100-	52-3450	Postage	-	16.05	-	-	-	-	-
100-	4100-	52-3500	Travel	627.40	613.00	142.31	37.15	20.18	500	1,000
100-	4100-	52-3600	Dues & Subscriptions	834.00	906.00	444.00	973.00	1,119.00	1,700	1,700
100-	4100-	52-3700	Education & Training	530.00	1,149.00	107.47	955.48	315.00	2,000	2,500
100-	4100-	52-3705	Business Meetings	6.00	13.10	-	120.80	95.40	250	250
100-	4100-	52-3900	Other Contract Servic	650.00	328.51	264.75	279.20	40.06	350	350
100-	4100-	53-1100	Office Supplies	2,029.75	3,440.60	1,589.30	1,549.64	1,244.76	2,000	2,000
100-	4100-	53-1270	Gasoline	-	-	-	727.05	829.50	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	1,000	1,000
100-	4100-	53-1700	Misc Supplies <500	144.82	82.82	-	262.47	424.85	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	500	500
100-	4100-	54-1401	Infrastructure - SR74	-	-	81,902.48	-	-	5,000	-
100-	4100-	54-2200	Vehicles	-	-	-	-	-	-	-
100-	4100-	54-2300	Furniture	-	-	-	-	2,050.00	2,500	2,500
100-	4100-	54-2400	Computers	-	479.00	-	-	8,358.06	2,500	7,250
			Total Expenditures	250,551.94	284,281.52	370,376.24	282,076.67	296,478.23	436,893	433,313

City of Fairburn
Approved Budget for Fiscal Year 2015-16

Streets

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	4200-	51-1100	Salaries & Wages	373,924.13	389,960.31	391,155.44	351,396.67	390,523.05	464,258	413,772
100-	4200-	51-1300	Overtime	10,205.97	9,559.73	9,341.96	9,280.19	15,753.45	15,000	25,000
100-	4200-	51-2100	Group Insurance	67,947.22	68,224.84	65,479.20	70,256.02	82,410.30	104,760	89,038
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	36,062	32,275
100-	4200-	51-2400	Retirement	68,543.77	39,236.27	42,511.80	33,651.93	32,473.79	45,912	23,657
100-	4200-	51-2600	Unemployment	-	-	-	-	-	-	-
100-	4200-	51-2700	Workers Comp	39,556.01	33,208.07	41,760.26	38,480.06	36,298.10	50,892	52,526
100-	4200-	51-2905	Incentive Pay	4,547.90	4,547.90	4,769.40	17,349.12	9,095.80	7,147	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)	(92,617)	(111,278)
100-	4200-	52-1200	Professional	5,880.00	-	-	4,190.00	128.84	5,000	1,000
100-	4200-	52-1242	Pre-employment Screen	249.14	121.92	252.30	25.00	-	-	-
100-	4200-	52-1720	Uniforms Service	5,778.33	4,034.11	12,173.40	10,109.61	13,724.06	14,000	17,500
100-	4200-	52-2110	Disposal	27,181.80	23,667.02	18,872.00	24,496.10	20,475.29	26,000	25,000
100-	4200-	52-2114	Yard Debris Disposal	1,750.00	1,010.00	1,080.00	-	-	1,000	-
100-	4200-	52-2140	Landscaping	49,200.00	9,569.33	4,065.00	7,600.00	6,100.00	20,000	24,000
100-	4200-	52-2200	R & M Building	1,414.00	5,397.38	2,353.77	1,580.96	1,497.91	5,000	2,000
100-	4200-	52-2205	R & M Equipment	3,345.35	2,874.18	4,899.52	8,674.01	6,342.91	5,000	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	4,000	3,000
100-	4200-	52-2250	Streets and Sidewalks	3,080.00	2,675.00	18,941.64	31,573.91	31,340.86	45,000	50,000
100-	4200-	52-2260	Street Sign Maintenance	-	-	-	2,600.27	-	10,000	-
100-	4200-	52-2320	Equipment Rental	256.27	2,485.00	-	300.89	2,999.16	7,000	2,500
100-	4200-	52-3200	Telephone	4,683.10	5,799.38	5,090.78	7,217.42	5,037.95	5,000	2,500
100-	4200-	52-3500	Travel Expense	-	603.84	2,455.60	1,141.75	2,606.63	2,607	2,000
100-	4200-	52-3600	Dues & Subscriptions	-	-	438.00	-	-	1,000	-
100-	4200-	52-3700	Training	-	440.00	1,637.25	1,255.00	-	5,000	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	12,000	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	1,200	1,200
100-	4200-	53-1215	Stormwater Fee	104,407.20	124,064.64	124,064.64	124,064.64	124,064.64	124,065	125,000
100-	4200-	53-1220	Natural Gas	1,878.59	2,127.59	1,363.24	1,358.98	1,690.25	2,250	2,250
100-	4200-	53-1230	Electricity	10,856.64	10,707.52	10,526.02	11,727.51	8,906.61	10,000	17,000
100-	4200-	53-1235	Street Lighting	125,477.18	136,590.84	165,638.01	190,324.01	192,448.96	190,000	190,000
100-	4200-	53-1270	Gasoline	69,104.26	70,216.71	44,841.53	12,771.21	58,855.54	60,000	50,000
100-	4200-	53-1600	Small Equip 500-5000	114.05	9,119.08	8,306.95	2,546.73	3,202.18	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	20,000	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	5,500	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	22,000	100,000
100-	4200-	53-1718	Street Signs	6,630.48	3,800.75	10,540.36	7,819.14	11,067.11	12,000	25,000
100-	4200-	53-1720	Repair Parts	16,363.01	14,126.78	19,037.62	33,365.17	32,202.10	32,500	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	50,000	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	500	-
100-	4200-	54-2500	Computers	2,058.00	-	76,376.00	-	-	2,000	-
100-	4200-	54-2700	Other Equipment	13,446.30	5,377.29	62,140.64	14,148.00	28,275.31	22,000	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	1,363,536	1,300,661

City of Fairburn
Approved Budget for Fiscal Year 2015-16

Garage

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	4900-	51-1100	Salaries & Wages	-	-	-	-	-	-	147,514
100-	4900-	51-1300	Overtime	-	-	-	-	-	-	-
100-	4900-	51-2100	Group Insurance	-	-	-	-	-	-	24,845
100-	4900-	51-2200	F.I.C.A. & Medicare T	-	-	-	-	-	-	11,397
100-	4900-	51-2400	Retirement	-	-	-	-	-	-	2,911
100-	4900-	51-2600	Unemployment	-	-	-	-	-	-	-
100-	4900-	51-2700	Workers Comp	-	-	-	-	-	-	3,918
100-	4900-	51-2905	Incentive Pay	-	-	-	-	-	-	1,462
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
100-	4900-	52-2230	R & M Vehicle	-	-	-	-	-	-	1,500
100-	4900-	52-2320	Equipment Rental	-	-	-	-	-	-	1,000
100-	4900-	52-3200	Telephone	-	-	-	-	-	-	1,000
100-	4900-	52-3500	Travel Expense	-	-	-	-	-	-	1,000
100-	4900-	52-3600	Dues & Subscriptions	-	-	-	-	-	-	3,000
100-	4900-	52-3700	Training	-	-	-	-	-	-	3,500
100-	4900-	52-3900	Contract Service-Misc	-	-	-	-	-	-	-
100-	4900-	53-1100	Office Supplies	-	-	-	-	-	-	1,000
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
100-	4900-	53-1710	Uniforms	-	-	-	-	-	-	500
100-	4900-	53-1720	Repair Parts	-	-	-	-	-	-	3,000
100-	4900-	54-2200	Vehicles	-	-	-	-	-	-	-
100-	4900-	54-2500	Computers	-	-	-	-	-	-	2,300
100-	4900-	54-2700	Other Equipment	-	-	-	-	-	-	22,000
			Total Expenditures	-	-	-	-	-	-	263,347

**City of Fairburn
Approved Budget for Fiscal Year 2015-16**

Recreation

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	6100-	51-1100	Salaries & Wages	8,300.65	16,855.95	24,957.67	31,287.02	92,839.23	154,046	124,493
100-	6100-	51-1300	Overtime	5,526.06	-	-	1,200.39	2,118.87	2,250	1,000
100-	6100-	51-2100	Group Insurance	-	-	-	-	1,292.78	13,853	13,428
100-	6100-	51-2200	Medicare & FICA	623.58	1,300.90	1,879.66	2,468.19	7,071.72	11,785	9,623
100-	6100-	51-2400	Retirement	-	1,618.06	2,143.08	2,184.85	-	9,005	7,145
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	4,837	4,807
100-	6100-	51-2905	Incentive Pay	-	-	-	-	-	-	1,299
100-	6100-	51-2910	Other Employee Benefit	-	-	-	-	-	-	-
100-	6100-	52-1200	Professional	-	-	-	-	-	-	-
100-	6100-	52-1242	Pre-Employment Screening	-	-	-	-	535.54	300	-
100-	6100-	52-2110	Disposal	-	6,180.00	6,760.00	6,160.00	6,720.00	7,000	10,000
100-	6100-	52-2141	Lawn Care	-	64,686.50	78,125.00	73,925.00	68,150.00	71,400	70,000
100-	6100-	52-2201	Repair	175.00	-	-	1,690.00	1,581.00	1,500	15,000
100-	6100-	52-2320	Equipment Rental	-	-	-	-	-	5,000	5,000
100-	6100-	52-3200	Telephone	307.88	822.99	781.75	239.55	537.01	600	1,500
100-	6100-	52-3300	Advertising	406.21	-	-	-	-	1,200	-
100-	6100-	52-3400	Printing & Binding	-	-	-	111.64	52.00	250	250
100-	6100-	52-3500	Travel	-	-	-	-	-	-	1,000
100-	6100-	52-3600	Dues & Subscriptions	-	610.00	16.50	736.94	682.88	500	500
100-	6100-	52-3700	Training	-	-	-	-	-	-	1,000
100-	6100-	52-3900	Contract service	1,416.05	14,913.00	-	7,431.40	4,704.31	15,000	15,000
100-	6100-	52-3905	Fairburn Festival	-	2,041.18	80.00	-	-	-	-
100-	6100-	52-3995	Special Events & Prog	17,855.71	11,208.26	23,987.06	50,130.67	58,738.52	60,000	75,000
100-	6100-	52-4100	Health Fair	17,855.71	-	-	-	-	-	1,000
100-	6100-	52-4110	Farmer's Market	17,855.71	-	-	-	-	-	3,000
100-	6100-	53-1100	Office Supplies	100.58	20.79	-	-	-	-	1,000
100-	6100-	53-1200	Utilities	-	34,695.32	49,369.87	31,196.65	34,674.83	36,000	36,000
100-	6100-	53-1215	Storm Water Fee	-	-	-	-	-	395	395
100-	6100-	53-1600	Small Equip 500-5000	765.00	-	-	4,244.77	4,297.52	10,000	10,000
100-	6100-	53-1700	Misc. Supplies <500	3,200.66	2,478.40	3,273.27	3,417.61	11,772.44	5,000	15,000
100-	6100-	53-1710	Uniforms	-	-	-	-	-	200	250
100-	6100-	54-1203	Site Improvement	150,000.00	3,672.00	-	6,495.00	-	-	25,000
100-	6100-	54-2300	Furniture	-	-	-	-	-	-	-
100-	6100-	54-2400	Computers & Software	786.80	-	-	-	780.55	781	750
100-	6100-	54-2700	Other Equipment	-	-	-	-	-	5,000	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	415,902	468,440

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Code Enforcement

				Actual	Actual	Actual	Actual	Actual	Approved	Approved
				FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
Fund	Dept	Account	GL Description							
100-	7200-	51-1100	Salaries & Wages	154,370.18	121,808.08	122,657.71	152,093.78	141,590.46	124,654	140,941
100-	7200-	51-1300	Overtime	480.55	94.68	678.78	328.80	137.79	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	20,378	20,825
100-	7200-	51-2200	F.I.C.A. & Medicare	11,991.07	9,218.73	9,137.82	11,712.98	10,877.59	9,685	10,981
100-	7200-	51-2400	Retirement	21,688.11	12,583.91	12,326.16	12,866.33	13,042.36	14,585	10,611
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	3,380	3,833
100-	7200-	51-2905	Incentive Pay	1,299.40	974.55	953.88	4,492.82	2,598.80	1,949	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)	(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	55,000	80,868
100-	7200-	52-2140	LawnCare	3,460.00	5,304.00	3,290.00	6,860.00	1,730.00	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	4,500	4,500
100-	7200-	52-3200	Telephone	2,242.30	2,963.55	2,360.89	3,730.41	2,820.41	5,000	3,000
100-	7200-	52-3400	Printing & Binding	55.45	544.64	499.97	1,618.65	2,590.99	3,250	2,500
100-	7200-	52-3450	Postage	-	17.40	-	-	-	-	-
100-	7200-	52-3500	Travel	-	629.58	1,195.30	309.76	3,337.03	3,000	3,000
100-	7200-	52-3700	Education & Training	1,274.28	525.00	2,621.85	5,487.00	3,274.00	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	-	2,000	2,000
100-	7200-	53-1100	Office Supplies	1,879.92	632.10	726.68	522.99	749.32	750	750
100-	7200-	53-1210	Water	-	857.96	623.95	401.91	185.68	600	400
100-	7200-	53-1240	Electricity	-	1,933.83	2,107.87	2,713.90	3,097.07	3,000	3,000
100-	7200-	53-1270	Gasoline	5,956.66	4,758.74	8,388.22	11,264.03	11,650.40	10,500	8,000
100-	7200-	53-1700	Misc Supplies <500	53.07	202.98	572.08	899.96	819.88	600	600
100-	7200-	53-1710	Uniforms/Clothing	75.00	481.00	1,245.00	913.74	712.84	900	1,600
100-	7200-	53-1721	Repair Parts-Vehicle	1,908.25	2,071.69	1,874.89	1,855.42	1,907.40	3,100	2,000
100-	7200-	54-2200	Vehicles	-	-	19,135.00	-	-	-	-
100-	7200-	54-2400	Computers	3,668.21	-	2,108.18	-	3,830.12	4,000	750
			Total Expenditures	258,629.17	190,602.03	214,469.98	246,470.86	219,625.94	223,543	250,128

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Planning & Zoning

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
100-	7400-	51-1100	Salaries & Wages	79,858.96	67,022.22	67,247.52	22,898.46	66,312.96	66,955	128,024
100-	7400-	51-1300	Overtime	48.82	-	-	58.51	35.04	1,000	-
100-	7400-	51-2100	Group Insurance	7,499.39	4,858.95	5,132.51	491.51	11,235.95	12,009	13,764
100-	7400-	51-2200	F.I.C.A. & Medicare	6,258.83	4,804.20	4,196.83	1,615.55	4,738.89	5,172	9,893
100-	7400-	51-2400	Retirement	8,729.58	6,633.84	6,471.84	3,883.36	5,518.69	7,788	5,824
100-	7400-	51-2600	Unemployment	-	-	-	-	-	-	-
100-	7400-	51-2700	Workers Comp	1,544.43	3,420.03	194.33	158.23	232.06	257	491
100-	7400-	51-2905	Incentive Pay	649.70	324.85	317.96	-	649.70	650	1,299
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	36,000	36,000
100-	7400-	52-1201	Comprehensive Plan	-	-	-	-	56,526.25	30,000	-
100-	7400-	52-1203	GIS Services	-	-	-	-	-	-	10,000
100-	7400-	52-1210	Special Projects	-	890.00	-	-	-	-	12,000
100-	7400-	52-1240	Consulting	-	270.00	-	-	-	-	-
100-	7400-	52-1242	Pre-Employment Screening	-	-	-	39.46	50.96	100	-
100-	7400-	52-2200	R&M Building	-	-	-	-	-	-	-
100-	7400-	52-3200	Telephone	-	-	-	-	412.87	660	660
100-	7400-	52-3300	Advertising	1,556.56	1,940.33	1,651.65	4,642.80	6,071.19	9,000	7,500
100-	7400-	52-3400	Printing & Binding	5.00	996.00	368.50	198.75	-	1,200	2,000
100-	7400-	52-3500	Travel	445.99	347.41	176.29	753.06	531.75	1,200	1,200
100-	7400-	52-3600	Dues & Fees	400.00	422.00	285.00	-	425.00	500	1,000
100-	7400-	52-3700	Education & Training	255.00	360.00	728.00	1,250.00	2,692.24	3,000	3,000
100-	7400-	52-3705	Business Meetings	-	-	-	-	-	-	-
100-	7400-	52-3900	Other Contract Services	-	-	-	-	-	-	-
100-	7400-	53-1100	Office Supplies	492.98	930.29	1,216.81	817.81	441.31	1,000	1,000
100-	7400-	53-1210	Water	-	146.50	200.00	288.60	185.67	200	350
100-	7400-	53-1215	Storm Water	-	-	-	-	-	445	445
100-	7400-	53-1230	Electric	-	2,645.29	2,531.80	2,827.19	3,097.06	3,500	3,500
100-	7400-	53-1270	Gasoline	-	-	-	-	-	1,000	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	-	-	500	500
100-	7400-	53-1700	Misc Supplies <500	91.16	274.40	333.80	461.47	481.99	500	500
100-	7400-	54-2400	Computers & Software	679.00	-	-	-	633.85	800	750
			Total Expenditures	114,180.37	100,114.98	110,595.80	71,985.53	171,123.30	183,686	240,050

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Economic Development

				Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
100-	7500-	52-1200	Professional	30,224.11	10,837.50	26,277.50	18,753.00	14,742.00	24,000	12,000
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	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	7,500	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	2,000	1,000
100-	7500-	52-3600	Dues & Fees	187.50	125.00	450.00	1,758.00	1,541.00	2,000	2,000
100-	7500-	52-3700	Education & Training	-	2,985.00	2,073.89	2,523.43	1,576.86	3,000	1,000
100-	7500-	52-3705	Business Meeting	851.23	104.98	3,396.63	4,290.61	5,166.80	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	40,000	-
100-	7500-	53-1100	Office Supplies	26.74	-	-	69.55	-	1,000	1,000
100-	7500-	53-1400	Books & Periodicals	-	-	-	-	-	-	-
100-	7500-	53-1600	Small Equip 500-5000	-	-	-	849.97	-	1,000	1,000
100-	7500-	53-1700	Misc. Supplies	111.75	1,501.32	651.08	67.47	35.42	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	95,500	53,000

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Non-Departmental

				Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
100-	9000-	61-1035	Transfer to Capital Fund		-	-	-	-	-	60,000
100-	9000-	61-2250	Transfer to Grant Fund	-	-	-	17,260.26	216,141.00	354,500	389,410
100-	9000-	61-2351	Transfer to G. O. Fund	-	-	-	-	900,000.00	-	-
100-	9000-	61-2580	Transfer to Education Fund	-	1,100,000.00	159,000.00	209,365.19	556,014.62	450,000	488,000
			Total Expenditures	-	1,100,000.00	159,000.00	226,625.45	1,672,155.62	804,500	937,410

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Confiscated Assets Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
220-	0000-	35-1350	Confiscated Property	-	-	-	(4,690.00)	-	-	-
220-	0000-	35-1360	Confiscated Property	-	-	-	4,465.09	-	5,000	5,000
220-	0000-	35-1361	Federal Confiscated	-	-	-	-	-	-	-
220-	0000-	35-1362	State Confiscated	41,114.11	-	-	-	-	19,000	40,000
220-	0000-	36-1000	Interest Income - State	426.05	816.17	332.25	330.29	354.71	300	300
220-	0000-	36-1005	Interest Income - Federal	-	-	-	-	-	-	-
			Total Revenues	41,540.16	816.17	332.25	105.38	354.71	24,300	45,300
220-	0000-	53-1600	Small Equipment - State	30,176.53	-	-	-	5,425.00	20,000	20,000
220-	0000-	57-3000	Other Costs/Bank Fees	32.50	212.40	398.06	-	199.88	250	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	150
220-	1330-	52-2200	Repairs & Maintenance	-	-	-	-	-	-	-
220-	1330-	52-2205	Repairs & Maintenance	-	-	-	-	-	-	-
220-	3200-	53-1650	Small Equipment - State	-	-	-	-	-	-	-
220-	3200-	54-1600	Small Equipment - Federal	21,341.76	6,600.00	-	-	-	20,000	20,000
220-	3200-	54-1300	Building Improvements	47,153.63	-	-	-	-	-	-
220-	3200-	54-2200	Vehicles - State	-	-	-	-	56,951.00	-	-
			Total Expenditures	98,704.42	6,812.40	690.42	202.36	62,873.99	40,650	40,650
			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)	(16,350)	4,650

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Grants Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
250-	0000-	33-3060	CDBG	-	-	-	53,749.74	53,750.00	55,000	110,000
250-	0000-	33-4055	LMIG - Road Resurfacing	-	-	-	118,183.16	129,836.36	130,000	125,000
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	-	39,600
250-	0000-	38-9000	TE Project Hwy 29/138	-	-	-	-	-	-	212,050
250-	0000-	38-9010	Interchange Study SR-74	-	-	-	-	21,115.08	-	775,000
250-	0000-	38-9013	LCI Implementation Grant	-	-	-	-	121,725.30	-	240,000
250-	0000-	39-5800	Transfer from General	-	-	-	17,260.26	216,141.00	354,500	389,410
			Total Revenues	-	-	-	215,946.16	620,467.74	539,500	1,891,060
250-	3200-	54-2500	Grant Purchase - Police	-	-	-	26,753.00	-	-	-
250-	3500-	54-2500	Grant Purchase - Fire	-	-	-	-	41,000.00	-	-
350-	4100-	54-1300	TE Project - Hwy 29/138	-	-	-	-	-	-	265,060
250-	4100-	54-1405	Interchange Study SR-74	-	-	-	-	40,482.61	-	-
250-	4100-	54-1410	Interchange Design	-	-	-	-	-	-	775,000
250-	4201-	54-1404	LMIG - Road Resurfacing	-	-	-	118,183.00	270,940.52	130,000	350,000
250-	4202-	54-1402	CDBG	-	-	-	71,010.00	57,457.51	59,500	110,000
250-	4203-	54-1403	LCI Implementation Grant	-	-	-	-	152,156.63	350,000	300,000
250-	4203-	54-2500	LWCF - Grant Purchase	-	-	-	-	-	-	91,000
			Total Expenditures	-	-	-	215,946.00	562,037.27	539,500	1,891,060
			Fund Balance	-	-	-	0.16	19,480.00		
			Change in Fund Balance				0.16	58,430.47	-	-
			Control						-	

City of Fairburn										
Approved Budget for Fiscal Year 2015-16										
Hotel/Motel Tax Fund										
				Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
275-	0000-	31-4100	Hotel/Motel Tax	86,369.00	118,499.07	123,963.57	190,251.74	178,467.56	160,000	190,000
			Total Revenues	86,369.00	118,499.07	123,963.57	190,251.74	178,467.56	160,000	190,000
275-	0000-	61-1010	Transfer to General Fund	-	90,000.00	-	-	-	-	-
275-	0000-	61-1070	Transfer to Educational	-	-	-	-	-	-	-
275-	0000-	61-1080	Transfer to G.O. Bond	-	-	-	-	-	955,000	190,000
			Total Expenditures	-	90,000.00	-	-	-	955,000	190,000
			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	(795,000)	-

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Capital Projects Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
350-	0000-	36-1000	Interest Income	-	-	-	166.66	-	-	-
350-	0000-	38-2000	Proceeds from Capital lease	-	-	-	228,423.69	371,613.00	314,500	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	3,300,000	152,000
350-	0000-	39-1000	Transfer from General Fund	-	-	-	-	-	-	60,000
			Total Revenues	-	-	-	228,590.35	1,915,338.66	3,614,500	504,500
350-	1320-		Council Chamber AV Upgrade	-	-	-	-	-	-	60,000
350-	1565-	54-2200	Vehicles	-	-	-	-	-	26,000	-
350-	3200-	54-2200	Vehicles	-	-	-	166,850.20	233,999.63	180,000	195,000
350-	3500-	54-1000	Vehicles	-	-	-	-	7,334.50	-	-
350-	3500-	54-2200	Vehicles	-	-	-	61,573.49	29,457.00	31,000	34,500
350-	4100-	54-1300	TE Project - Hwy 29/138	-	-	-	-	1,750.00	-	-
350-	4100-	54-2200	Vehicles	-	-	-	-	18,527.00	-	-
350-	4200-	54-2200	Vehicles	-	-	-	-	67,410.00	51,500	63,000
350-	4204-	54-1401	SF CID - OIB Widening	-	-	-	3,380.82	1,210,768.58	3,300,000	152,000
350-	7200-	54-2200	Vehicles	-	-	-	-	42,493.00	26,000	-
350-	7500-	54-1200	Site Improve - Manor	-	-	-	-	32,618.70	-	-
			Total Expenditures	-	-	-	231,804.51	1,644,358.41	3,614,500	504,500
			Fund Balance	-	-	-	(3,214.16)	236,548.00		
			Change in Fund Balance				(3,214.16)	270,980.25	-	-

City of Fairburn
Approved Budget for Fiscal Year 2015-16
General Obligation Bond Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
351-	0000-	31-1100	Real and Personal Property Tax	-	-	817,375.97	867,873.82	778,333.45	900,000	884,191
351-	0000-	31-1310	Motor Vehicle Taxes	-	-	41,466.46	83,191.95	71,009.51	75,000	98,470
351-	0000-	36-1000	Interest Income	-	53,560.21	33,027.39	21,653.54	11,594.68	10,000	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	190,000
351-	0000-	39-5800	Transfer from General Fund	-	-	-	-	900,000.00	-	-
			Total Revenue	-	10,504,793.86	891,869.82	1,332,269.31	1,760,937.64	1,940,000	1,177,661
351-	0000-	52-3900	Other Contract Services	-	-	-	1,250.00	2,725.00	1,250	1,250
351-	0000-	58-2101	2011 GO Bonds-Bond Interest	-	113,191.33	496,937.50	491,012.50	479,087.50	467,013	454,788
351-	0000-	58-2110	2011 GO Bonds-Principal	-	-	-	395,000.00	400,000.00	405,000	410,000
351-	0000-	58-3000	Bank Fees - Bonds	-	1,389.64	1,338.00	80.00	45.00	50	50
351-	0000-	58-4000	Debt Issue Costs	-	409,484.86	-	-	-	125,000	-
351-	3500-	54-1100	Fire Station - Purchase	-	-	-	-	93,995.24	150,000	-
351-	3500-	54-1300	Fire Station - Design	-	-	-	-	2,875.50	150,000	100,000
351-	3500-	54-1301	Fire Station-Construction	-	-	-	-	-	1,500,000	1,200,000
351-	4200-	54-1400	Road Resurfacing	-	-	-	662,727.41	630.00	1,010,830	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	150,000	1,900,000
351-	6100-	54-1200	Design & Renovat - Duncan Park	-	142,249.86	81,960.62	1,475,069.36	931,016.00	-	-
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	-	-
351-	7500-	54-1300	Design & Renovation-Downtown	-	67,946.40	133,404.97	63,874.25	766,818.06	1,166,308	-
			Total Expenditures	-	743,198.76	3,292,807.32	3,171,027.12	3,138,169.39	5,125,451	5,383,610
			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)	(3,185,451)	(4,205,949)

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Water & Sewer Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
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	2,470,160	2,504,775
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	3,388,789	3,229,532
505-	0000-	34-4220	Water Taps	16,100.00	27,000.00	45,570.00	74,870.00	64,450.00	77,340	307,800
505-	0000-	34-4260	Stormwater Utility	-	-	-	-	-	-	-
505-	0000-	34-4265	Sewer Taps	20,650.00	-	26,200.00	63,000.00	74,100.00	88,920	399,000
505-	0000-	34-6900	Penalties	252,156.00	270,711.65	270,501.06	233,599.64	232,104.78	226,528	150,000
505-	0000-	36-1000	Interest on Investmen	11,219.99	998.27	821.20	796.64	126.97	100	500
505-	0000-	36-1500	Interest on Notes	8,375.20	-	-	-	-	-	-
505-	0000-	36-4270	F.O.G. Permits	-	-	-	-	-	-	11,250
505-	0000-	36-4275	F.O.G. Fees	-	-	-	-	-	-	16,200
505-	0000-	38-9000	Miscellaneous	(17,104.00)	9,299.17	4,500.18	10,386.00	-	500	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	6,252,337	6,629,057
505-	0000-	51-1100	Salaries & Wages	181,901.47	183,066.24	221,266.48	207,269.09	243,303.52	282,027	342,930
505-	0000-	51-1300	Overtime	5,239.83	6,265.45	6,080.30	7,698.33	13,162.86	12,000	15,000
505-	0000-	51-2100	Group Insurance	32,019.65	28,416.98	34,622.90	34,123.26	35,583.70	64,187	89,841
505-	0000-	51-2200	F.I.C.A. & Medicare	13,775.65	13,727.35	16,583.98	16,095.94	18,656.25	21,873	26,731
505-	0000-	51-2400	Retirement	32,436.11	16,569.94	21,151.92	18,849.25	22,411.57	32,939	21,499
505-	0000-	51-2600	Unemployment	8,580.00	-	-	-	-	-	-
505-	0000-	51-2700	Workers Comp	12,285.04	8,027.23	11,595.42	13,897.96	16,816.81	19,357	23,656
505-	0000-	51-2905	Incentive Pay	1,624.25	1,299.45	1,907.76	7,713.78	3,898.20	3,898	6,497
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)	(150,764)
505-	0000-	52-1200	Professional	50,102.41	13,471.15	19,322.90	7,427.65	76,253.10	45,000	45,000
505-	0000-	52-1201	Professional - Tyrone	-	-	-	-	-	-	-
505-	0000-	52-1242	Pre-Employee Screenin	-	64.46	50.21	-	25.00	150	150
505-	0000-	52-1300	Technical Services	63,134.66	25,578.17	34,070.29	20,657.56	32,734.60	42,200	42,200
505-	0000-	52-1720	Uniforms	2,654.27	2,822.53	3,180.04	3,548.74	3,649.20	5,500	5,500
505-	0000-	52-2200	R & M Building	-	109.32	100.00	296.31	1,627.28	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	4,500	4,500
505-	0000-	52-2210	R & M Vehicle	-	2,108.33	6,441.11	4,206.89	7,320.06	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	5,400	5,400
505-	0000-	52-3100	Liability Insurance	68,112.12	63,459.28	70,448.03	76,145.80	82,806.50	75,000	94,400
505-	0000-	52-3200	Telephone	1,716.81	2,162.84	2,122.66	3,419.89	4,195.51	4,000	4,000
505-	0000-	52-3300	Advertising	1,789.19	2,043.84	2,640.84	2,730.94	300.30	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	4,800	4,800
505-	0000-	52-3450	Postage	14,869.29	14,517.56	12,324.84	15,500.96	12,235.36	14,000	15,000
505-	0000-	52-3500	Travel	-	-	90.20	516.30	1,995.75	1,200	1,500
505-	0000-	52-3600	Dues & Subscriptions	997.75	800.00	200.00	365.00	425.00	1,000	1,000
505-	0000-	52-3700	Training	-	89.00	1,532.00	1,457.00	1,705.00	3,000	3,500
505-	0000-	52-3850	Contract Labor	7,727.39	14,690.17	31,259.20	19,555.00	43,396.44	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	130,000	130,000
505-	0000-	52-3905	Bank Fees	-	13,141.77	17,281.39	17,277.79	9,371.07	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	663,435	503,705
505-	0000-	53-1100	Office Supplies	224.41	144.50	-	108.25	-	-	-
505-	0000-	53-1220	Natural Gas	476.58	-	-	-	-	-	-
505-	0000-	53-1230	Electricity	6,620.48	7,081.77	6,668.67	8,877.76	8,362.21	9,000	9,000
505-	0000-	53-1270	Gasoline	8,971.93	11,729.88	15,355.63	13,099.61	13,624.46	15,000	15,000
505-	0000-	53-1510	Water - Inventory	1,234,577.00	1,793,709.59	1,732,097.61	1,694,233.89	1,954,595.88	1,807,370	1,803,145
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	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	2,400	2,400
505-	0000-	53-1745	Infrastructure Suppli	23,009.69	1,675.87	12,979.49	53,498.22	49,449.01	77,500	77,500
505-	0000-	54-1200	Site Improvements	-	3,077.50	20,955.80	-	-	-	-
505-	0000-	54-1400	Infrastructure	-	34,923.10	391,151.46	59,628.02	27,910.09	-	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	-	-	-	16,700	50,000
505-	0000-	56-1000	Depreciation	424,786.02	426,872.83	435,973.49	437,528.00	442,051.52	440,000	440,000
505-	0000-	56-2011	Amortization - Refinance	-	-	109,873.00	-	185,570.00	-	-
505-	0000-	57-4000	Bad Debt Expense	66,755.23	54,787.95	75,893.14	36,164.14	87,706.21	107,958	115,000
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	-	-	-
505-	0000-	58-2100	Bond Debt Interest	-	-	411,534.84	374,385.44	334,900.75	330,313	329,299
505-	0000-	58-2101	S Fulton Water Auth Bonds	606,175.00	735,460.00	917,088.00	951,891.00	1,142,670.00	1,144,992	1,020,000
505-	0000-	58-2110	Bond Debt Principal 2014	-	-	-	-	-	-	-
505-	0000-	58-2111	Bond Debt Interest 2014	-	-	-	-	-	80,955	80,955
505-	0000-	58-2150	Debt Interest - GEFA	2,594.11	1,587.55	462.08	-	-	-	-
505-	0000-	58-2200	Capital Lease Interes	1,061.87	530.00	-	-	-	-	-
505-	0000-	58-2300	Bond Discount Amort 2006	143,439.47	135,282.41	17,523.47	101,059.00	-	-	-
505-	0000-	58-3000	Bank Fee - BONDS	4,076.50	35.00	20.00	-	-	-	-
505-	0000-	58-4000	Issuance Costs	-	-	-	251,054.80	-	-	-
505-	0000-	61-1010	To General	1,187,811.00	850,000.00	250,000.00	400,000.00	1,000,000.00	200,000	200,000
505-	0000-	61-1040	Transfer to E911	410,000.00	-	-	-	-	-	-
			Total Expenses	5,695,399.24	5,426,862.13	6,095,903.48	6,270,653.16	6,531,319.72	5,637,044	5,946,344
			Net Assets	7,231,743.00	6,703,894.00	7,757,882.00	7,270,487.30	7,484,314.00		
			Change to Net Assets		(527,849.00)	1,053,988.00	(487,394.70)	(384,455.55)	615,293	682,713
			Non-Cash Expenses							
			Depreciation	424,786.02	426,872.83	435,973.49	437,528.00	442,051.52	440,000	440,000
			Amortization	143,439.47	135,282.41	127,396.47	101,059.00	185,570.00	-	-
			Change to Cash	568,225.49	34,306.24	1,617,357.96	51,192.30	243,165.97	1,055,293	1,122,713
									411,268	410,254
									1,466,561	1,532,967

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Storm Water Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
506-	0000-	34-4260	Storm Water Utility	-	467,181.44	580,689.34	647,177.00	737,855.44	720,000	823,203
506-	0000-	38-9030	GDOT Grant	-	-	-	-	300,000.00	300,000	-
506-	0000-	38-9040	Utility Relocation - COA	-	-	-	-	-	325,000	325,000
			Total Revenues	-	467,181.44	580,689.34	647,177.00	1,037,855.44	1,345,000	1,148,203
506-	0000-	51-1900	Allocate from General	-	179,267.60	179,267.09	179,268.00	206,330.94	234,408	254,588
506-	0000-	51-1901	Allocate from Water/Sewer	-	81,008.92	81,008.92	81,009.00	140,264.02	166,610	150,764
506-	0000-	52-1200	Professional	-	13,315.00	-	-	-	-	-
506-	0000-	52-1201	Mitigation Bank - Construction Plans	-	-	-	-	-	-	-
506-	0000-	52-1202	E. Campbellton Prolect Design	-	-	-	-	-	-	-
506-	0000-	52-1203	Rivertown Road Planning/Engineering	-	-	-	1,650.00	-	12,808	-
506-	0000-	52-1300	Technical Services	-	-	12,358.50	5,398.00	1,385.69	60,000	40,000
506-	0000-	52-1301	Whitewater Creek TMDI Program	-	-	7,300.00	8,090.00	6,967.50	13,900	-
506-	0000-	52-1302	STW Mapping & Inspections	-	-	5,200.00	2,970.00	-	9,130	-
506-	0000-	52-2321	Equipment Rental	-	-	13,873.75	13,873.75	-	-	-
506-	0000-	52-3400	Printing & Binding	-	-	550.75	-	-	1,850	-
506-	0000-	52-3600	Dues & Subscriptions	-	-	-	-	204.00	200	-
506-	0000-	52-3900	Other Contract Services	-	36,150.63	28,957.78	-	-	-	-
506-	0000-	52-3904	Street Sweeping Services	-	-	17,363.24	17,391.81	11,594.54	20,000	20,000
506-	0000-	52-3905	Catch Basin Cleaning Services	-	-	8,420.00	11,100.00	13,472.50	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	325,000	-
506-	0000-	54-1205	Line Creek Bridge	-	-	-	21,654.25	101,152.36	1,100,000	886,145
506-	0000-	54-1210	W. Campbellton Improvements	-	-	-	160,686.25	-	-	-
506-	0000-	54-1215	Pipe Lining	-	-	-	-	-	-	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	260,000	260,000
			Total Expenses	258,392.44	571,290.59	613,722.06	829,731.73	774,297.12	2,213,906	2,214,497
			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	(868,906)	(1,066,294)
			Non-Cash Expenses							
			Depreciation	258,392.44	258,392.44	259,422.03	262,399.67	268,108.60	260,000	260,000

City of Fairburn
Approved Budget for Fiscal Year 2015-16
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	Approved Budget 2015	Approved Budget 2016
507-	0000-	36-1000	Interest Income	-	-	-	-	729.20	-	25,000
			Total Revenues	-	-	-	-	729.20	-	25,000
507-	0000-	52-3905	Bank Fees	-	-	-	-	73.88	-	125
507-	0000-	54-1100	Fayetteville Road Water Line	-	-	-	-	-	-	350,000
507-	0000-	54-1405	Bohannon Water Line	-	-	-	-	-	-	35,000
507-	0000-	58-2111	Bond Debt Interest	-	-	-	-	-	-	-
507-	0000-	58-4000	Issuance Costs	-	-	-	-	192,600.70	-	-
			Total Expenses	-	-	-	-	192,674.58	-	385,125
			Net Assets	-	-	-	-	-	-	(360,125.00)
			Change to Net Assets		-	-	-	(191,945.38)	#REF!	(360,125.00)

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Electric Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
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	7,627,236	7,787,301
510-	0000-	34-4320	City Street Lights	94,132.44	86,108.00	118,852.62	135,568.00	137,616.00	137,616	137,616
510-	0000-	34-4330	Temporary/Permanent S	150.00	650.00	53.00	500.00	250.00	500	500
510-	0000-	34-4340	Pole Attachments/Rent	11,543.08	28,471.16	11,581.04	28,815.31	48,239.42	48,239	35,000
510-	0000-	34-4350	Electrical Permits	6,915.20	10,384.00	11,946.00	6,607.00	4,238.00	5,000	12,000
510-	0000-	34-4360	Off System Sales	173,360.60	-	212,429.79	335,080.87	483,989.91	116,624	100,000
510-	0000-	34-6900	Penalties	269,480.95	185,665.93	239,914.41	255,231.00	102,872.14	243,550	227,415
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	6,000	50,000
510-	0000-	36-2000	MEAG Competitive Trust	-	-	-	483,847.43	247,690.06	200,000	375,000
510-	0000-	38-9000	Miscellaneous	102,492.48	9,416.46	37,114.05	30,369.41	36,427.34	40,964	47,419
510-	0000-	38-9010	Misc Income MEAG	-	-	-	(57,689.03)	27,615.28	-	-
			Total Revenues	7,571,866.82	7,348,428.73	7,637,416.14	8,328,003.08	8,770,561.33	8,425,729	8,772,251
510-	0000-	51-1100	Salaries	401,343.16	387,850.13	395,001.27	386,191.06	461,541.35	467,075	502,008
510-	0000-	51-1300	Overtime	22,104.38	26,378.84	23,278.26	21,227.19	25,979.81	25,000	30,000
510-	0000-	51-2100	Group Insurance	53,371.07	46,125.41	54,318.67	54,668.38	67,916.06	84,896	85,274
510-	0000-	51-2200	F.I.C.A. & Medicare	32,002.69	32,344.49	30,019.95	29,625.22	35,819.29	36,278	38,901
510-	0000-	51-2400	Retirement	48,004.66	37,989.71	42,754.44	35,073.23	37,955.87	54,630	34,320
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	13,136	14,086
510-	0000-	51-2905	Incentive Pay	2,923.65	2,598.80	2,861.64	7,686.24	6,497.00	7,147	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	750	750
510-	0000-	52-1300	Technical Services	151,733.07	129,766.39	230,159.40	195,420.82	158,786.08	225,000	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	5,000	5,000
510-	0000-	52-2130	Janitorial	8,160.00	8,340.00	8,215.00	8,535.00	7,060.00	8,535	8,535
510-	0000-	52-2140	Landscaping	6,600.00	1,282.00	-	-	-	-	-
510-	0000-	52-2200	R & M Building	14,267.93	4,547.07	7,396.98	13,705.22	14,782.14	18,000	18,000
510-	0000-	52-2205	R & M Equipment	1,635.27	2,633.07	4,685.43	1,154.23	1,151.78	2,000	2,000
510-	0000-	52-2210	R & M Vehicle	23,738.91	13,046.52	15,358.35	25,530.29	15,220.51	20,000	45,000
510-	0000-	52-2320	Equipment Rental	9,492.00	6,904.58	5,110.16	4,780.84	3,294.38	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	75,000	94,400
510-	0000-	52-3200	Telephone	5,832.25	5,120.49	4,558.25	4,826.41	5,269.28	5,500	5,500
510-	0000-	52-3400	Printing & Binding	4,593.56	3,990.00	4,394.11	45.00	2,701.91	4,000	4,000
510-	0000-	52-3450	Postage	15,238.31	14,455.00	12,198.86	16,635.62	16,343.14	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	5,500	5,500
510-	0000-	52-3600	Dues & Subscriptions	-	250.00	-	290.50	200.00	500	500
510-	0000-	52-3700	Training	1,225.25	7,899.00	2,551.20	6,595.00	3,615.00	5,000	5,000
510-	0000-	52-3850	Contract Labor - Inst	-	5,550.54	2,397.02	-	-	2,500	2,500
510-	0000-	52-3900	Other Contract Services	20,985.84	26,087.31	37,295.37	38,359.64	47,523.19	30,000	30,000
510-	0000-	52-3905	Bank Fees	-	13,141.77	14,553.77	17,316.51	9,175.93	20,000	20,000
510-	0000-	53-1100	Office Supplies	2,144.60	402.24	107.28	144.74	448.29	2,000	2,000
510-	0000-	53-1210	Water	-	1,224.00	2,162.66	1,122.00	1,772.72	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	16,000	16,000
510-	0000-	53-1270	Gasoline	11,667.37	17,561.70	24,282.50	27,048.33	26,635.60	28,000	28,000
510-	0000-	53-1275	Fuel - Generator	3,797.56	-	-	-	-	-	-
510-	0000-	53-1530	Electricity-Cost of G	4,711,932.94	4,990,912.43	4,827,658.16	5,441,706.82	5,584,493.66	5,740,054	5,630,919
510-	0000-	53-1600	Small Equip 500-5000	3,605.20	-	4,985.18	10,164.84	4,304.00	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	80,000	80,000
510-	0000-	53-1710	Uniforms	759.00	-	-	-	-	-	-
510-	0000-	53-1720	Repair Parts	820.33	1,888.86	2,092.29	5,072.23	931.54	5,000	5,000
510-	0000-	53-1745	Infrastructure Suppli	-	18,764.22	19,490.47	30,186.90	32,262.22	83,000	34,447
510-	0000-	54-1400	Infrastructure	-	34,903.20	257,398.53	330,900.39	183,686.43	315,000	315,000
510-	0000-	54-2200	Vehicles	-	-	34,460.40	158,533.00	20,734.75	-	200,000
510-	0000-	54-2400	Computers & Software	-	1,406.11	532.43	449.00	537.64	600	600
510-	0000-	54-2500	Other Equipment	-	-	1,949.99	-	33,587.64	-	-
510-	0000-	56-1000	Depreciation	293,664.87	296,408.17	307,542.68	311,989.03	322,652.35	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	81,036	85,000
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	1,000,000

			Total Expenses	8,137,069.60	7,996,544.88	7,587,103.78	8,393,468.45	8,374,203.78	8,814,627	9,078,227
			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	(388,898)	(305,976)
			Non-Cash Expenses							
			Depreciation	293,664.87	296,408.17	307,542.68	311,989.03	322,652.35	315,000	315,000

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Sanitation Fund

				Actual	Actual	Actual	Actual	Actual	Approved	Approved
Fund	Dept	Account	GL Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Budget 2015	Budget 2016
540-	0000-	34-4110	Sanitation Fees	660,640.61	679,544.33	663,606.27	690,488.63	682,484.55	680,090	675,000
540-	0000-	34-4120	Commercial Fees	-	445.28	130.39	776.00	901.00	800	800
540-	0000-	34-6900	Penalties	36,255.04	21,081.38	24,293.25	22,608.78	23,271.59	23,265	25,000
540-	0000-	36-1000	Interest Income	143.96	-	-	-	-	-	-
540-	0000-	38-9000	Miscellaneous	348.04	86.15	3.16	(40.29)	365.41	250	250
			Total Revenues	697,387.65	701,157.14	688,033.07	713,833.12	707,022.55	704,405	701,050
540-	0000-	52-3900	Other Contract Services	7,707.27	9,255.49	15,209.53	17,246.39	23,315.12	20,000	20,000
540-	0000-	52-3905	Bank Fees	-	3,546.93	4,351.11	4,284.53	2,327.77	5,000	5,000
540-	0000-	52-3910	Refuse Collection	540,308.72	526,633.97	522,162.20	541,212.24	626,755.13	626,158	560,000
540-	0000-	53-1700	Misc Supplies	13,286.60	6,600.27	5,740.00	9,914.20	9,471.20	11,000	11,000
540-	0000-	56-1000	Depreciation	5,854.30	-	-	-	-	-	-
540-	0000-	57-4000	Bad Debt Expense	13,359.45	12,974.33	14,186.50	7,863.79	13,979.85	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	50,000
			Total Expenses	615,531.34	924,010.99	661,649.34	780,521.15	775,849.07	727,158	661,000
			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)	(22,753)	40,050
			Non-Cash Expenses							
			Depreciation	5,854.30	-	-	-	-	-	-

City of Fairburn
Approved Budget for Fiscal Year 2015-16
Educational Complex Fund

Fund	Dept	Account	GL Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved Budget 2015	Approved Budget 2016
580-	0000-	36-1000	Interest Income	210.08	3,122.28	28,106.04	8,675.46	5,119.37	2,400	2,500
580-	0000-	38-9000	Rent - Brenau	186,875.13	230,000.16	238,176.28	244,079.19	248,151.08	253,859	253,859
580-	0000-	38-9100	Rent - Ga. Military	248,297.96	258,678.72	259,297.92	259,297.92	259,297.92	339,298	259,298
580-	0000-	38-9200	A-Knight Traffic Building	-	-	-	-	4,600.00	13,800	13,800
580-	0000-	38-9300	New Hope Learning Center	-	-	-	-	4,600.00	13,800	13,800
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	450,000	488,000
			Total Revenues	435,383.17	1,596,441.30	684,580.24	721,417.76	1,077,782.99	1,073,157	1,090,882
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	12,000	12,000
580-	0000-	52-2200	R&M Building	-	7,439.22	850.00	32,994.25	52,252.51	35,000	35,000
580-	0000-	52-3300	Advertising	-	-	210.21	540.54	-	1,000	1,000
580-	0000-	52-3900	Other Contract Serv	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	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	242,000	242,000
580-	0000-	58-1100	Bond Debt Principal	-	-	-	-	-	375,000	400,000
580-	0000-	58-2100	Bond Debt Interest	345,273.69	230,978.97	642,097.81	639,975.00	638,200.05	632,875	625,375
580-	0000-	58-2300	Bond Issuance Costs	19,550.55	65,756.12	74,768.86	30,939.50	30,939.50	-	-
580-	0000-	58-3000	Bank Fees	160.00	110.00	245.45	40.00	50.00	100	100
580-	9100-	54-1300	Classroom Building #3	-	-	-	482,539.91	2,991,187.52	600,000	-
580-	9200-	54-1300	Parking Lot Improvements	-	-	-	692,043.93	32,851.63	10,000	-
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	2,025,280	1,432,780
			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)	(952,123)	(341,898)
			Non-Cash Expenses							
			Depreciation	241,827.95	241,827.92	241,827.92	242,000.00	241,827.92	242,000	242,000
			Bond Issuance Costs	19,550.55	65,756.12	74,768.86	30,939.50	30,939.50	-	-