

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

City of Fairburn, Georgia  
**Annual Financial Report**  
for Fiscal Year Ending  
September 30, 2019



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

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City of Fairburn, Georgia  
Mayor and Council



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***MAYOR ELIZABETH CARR-HURST***

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***COUNCIL MEMBER LINDA J. DAVIS***

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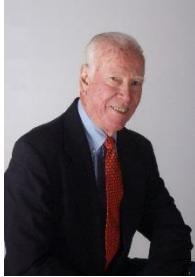


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***COUNCIL MEMBER ALEX HEATH***

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CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET



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***COUNCIL MEMBER PAT PALLEND***

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***COUNCIL MEMBER HATTIE PORTIS-JONES***

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***COUNCIL MEMBER ULYSSES SMALLWOOD***

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***COUNCIL MEMBER PRO TEMP JAMES WHITMORE***

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FISCAL YEAR 2019 BUDGET

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FISCAL YEAR 2019 BUDGET



Annual Budget Approved for the fiscal year ending September 30, 2019

Rodrique D. Taylor  
Budget Consultant

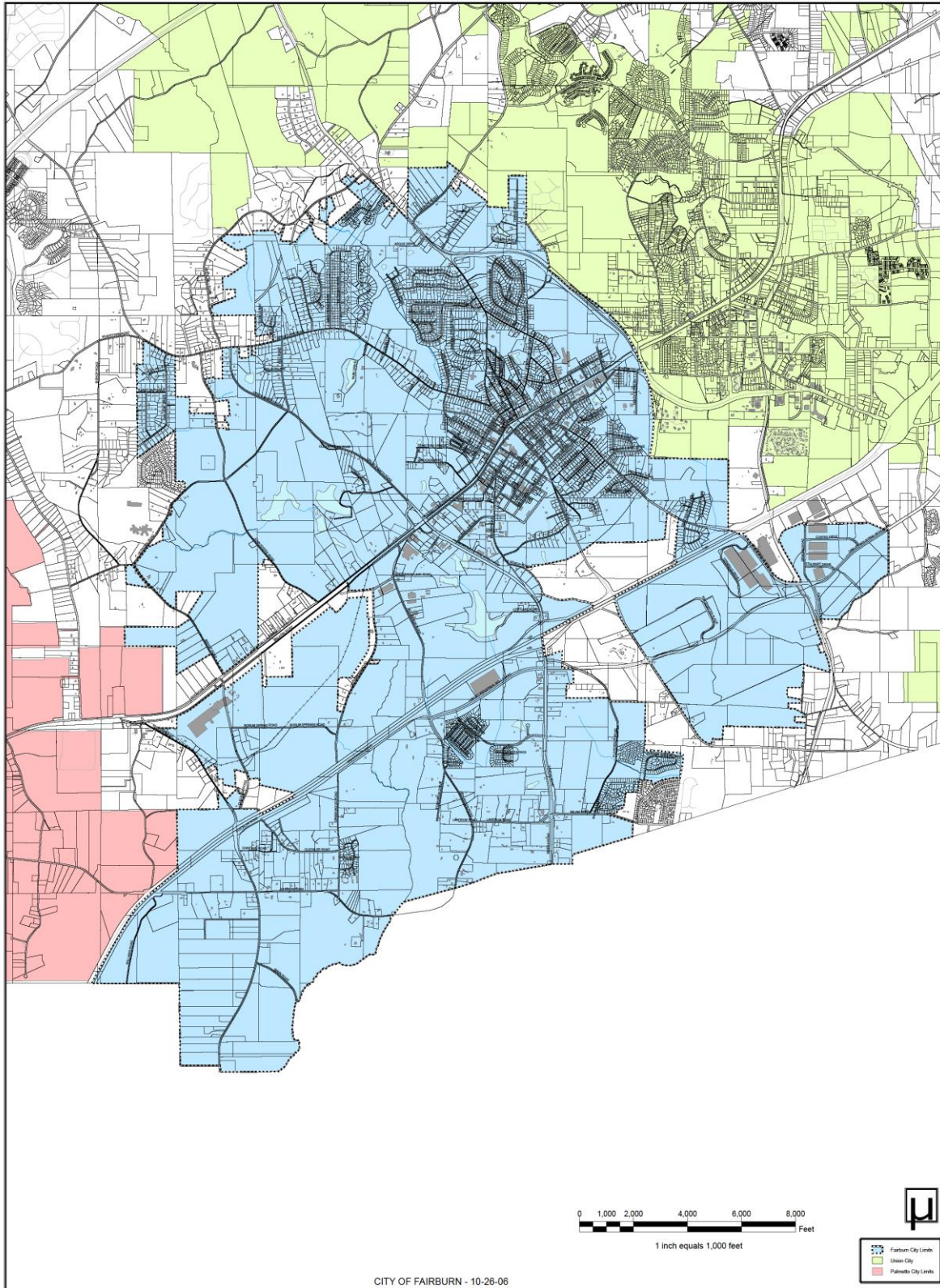
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Map of Fairburn, Georgia

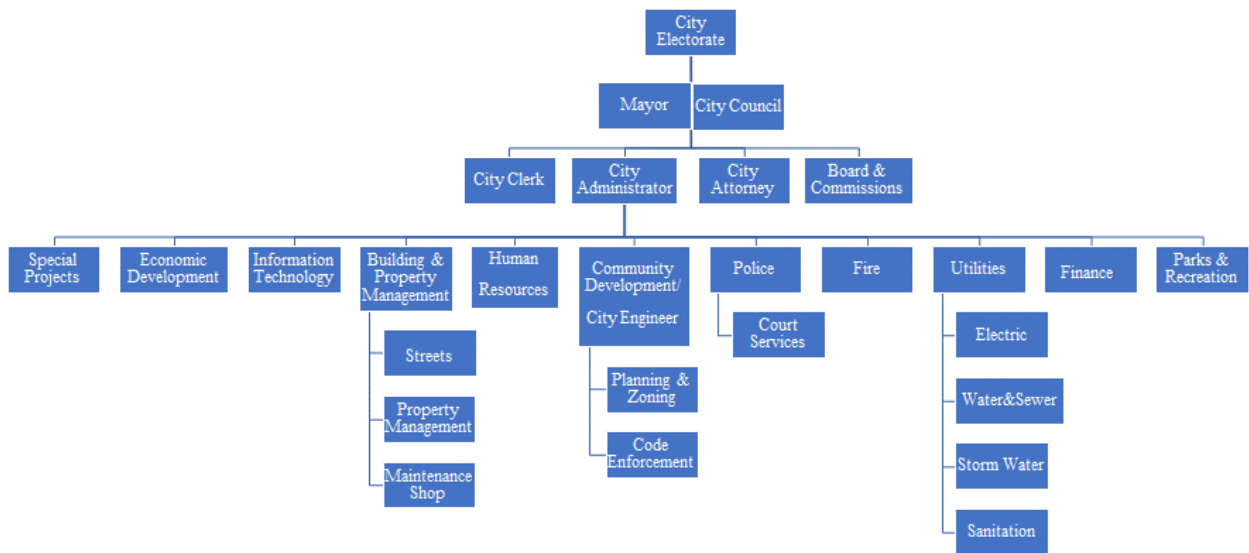


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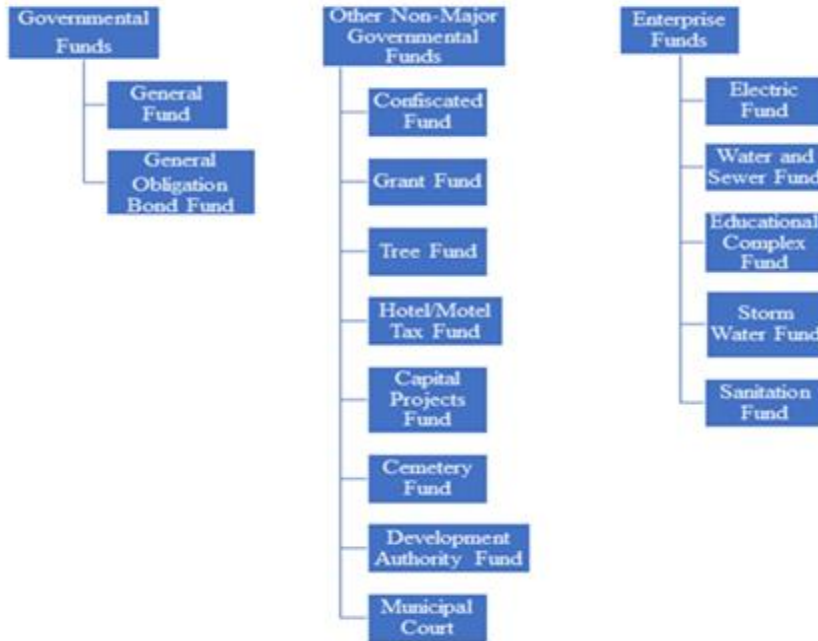
CITY OF FAIRBURN, GEORGIA  
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City of Fairburn  
Organization Chart



CITY OF FAIRBURN, GEORGIA  
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**City of Fairburn’s Funds Flow Chart**



**Definitions of each Fund:**

The **General Fund** is the City’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

The **General Obligation Bond Capital Projects Fund** accounts for the City’s general obligation bond proceeds to be used for the acquisition and construction of major capital facilities.

**Confiscated Assets Fund:** To account for the City’s share of excess funds received from confiscated capital and equipment. These monies must be used for police related expenditures and are restricted by Federal Law.

**Grants Fund:** This fund accounts for activities carried out by the City under the terms of various intergovernmental grants. Included in this fund is the Livable Centers Initiative (“LCI”) grant which provides funds to be used for the enhancement of existing centers and corridors consistent with regional

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development policies, which provides transportation infrastructure funding for projects identified in the LCI plans. Also included in the fund is a Local Maintenance & Improvement Grant (“LMIG”) which provides improvements to the City’s roadway network. These grant funds are restricted by the various grantor agencies.

**Development Authority Fund:** To provide services exclusively to the City as financing instrument for developing and promoting for the public good and general welfare, trade, commerce, industry, and employment opportunities, and to promote the general welfare within the City.

**Capital Improvement Fund:** To account for the capital expenditures made by the City on long-term projects.

**TSPLOST Fund:** To account for the proceeds of the transportation special local option sales tax for the various improvement projects approved by voter referendum.

**Cemetery Fund:** To account for monies received by the City which can only be used for a specific purpose. The principal of perpetual care cemetery funds is not available for expenditures based on legal or contractual requirements and must remain in trust and not be encroached upon (reported as non-spendable). Only the income from such funds may be used for maintenance and upkeep of the Fairburn municipal cemetery.

The **Electric Fund** accounts for the activities of the City’s electric distribution operations.

The **Water and Sewer Fund** accounts for all the activities of the City’s water and sewer operation offered to its residents and businesses.

The **Educational Complex Fund** accounts for the activities of the City’s educational complex operations offered to residents and businesses.

The **Stormwater Fund** accounts for the activities of the City’s storm water operations.

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**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: JUST THE FACTS**

**Pages XVI-XXV**

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET



**All About Fairburn, Georgia**

**Just the Facts**

**Government**

- Incorporated on February 17, 1854 and chartered on August 3, 1925.
- The territory on which the City of Fairburn was originally located was ceded to the State of Georgia by the Cherokee Indians in the treaty of Indian Springs in 1825.
- The affairs of Fairburn, Georgia are conducted by a Mayor and a Council consisting of six members.
- The daily operations of the City are run by the City Administrator appointed by and responsible to the Mayor and council.

**More Facts**

- In 1833, the town was founded as Cartersville, changing its name one year later to Berryville.
- By 1896, Fairburn was also regarded as a banking town. The Fairburn Banking Company was chartered in 1891, and two banks joined ranks and prospered.



CITY OF FAIRBURN, GEORGIA  
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- It is believed that Fairburn was named for a township in the County of York, England by William McBride, the City's first postmaster, to honor his ancestral hometown.
- Fairburn was once the County seat for Campbell County, Georgia, starting in 1870 until the County was dissolved in 1931.
- A telephone system was installed in 1905 and the City received electric lights in 1911.

**Geographic Characteristics of Fairburn, Georgia**

	<b>Land Area</b>	<b>Climate</b>	<b>Topography</b>
Square Miles	17.1 Sq/Miles		
Average Annual Temperature		64 Degrees	
Average Annual Rainfall		3.7 Inches	
Elevation			1,027 Feet

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**All About Fairburn, Georgia**

**Just the Facts**

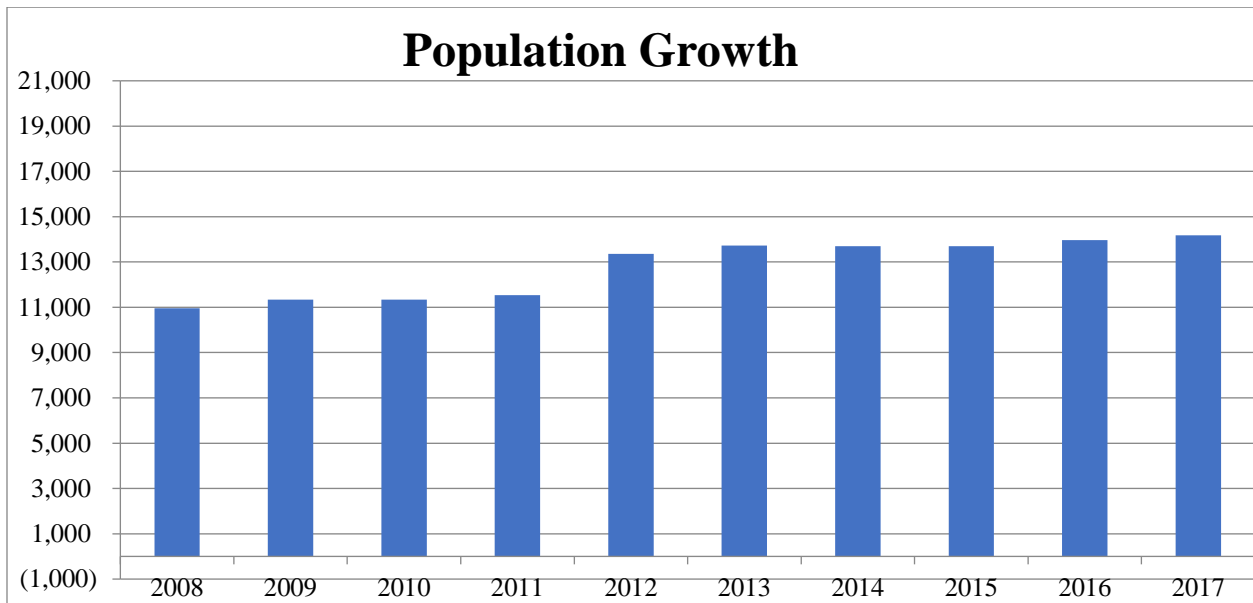
**Demographics**

<b>Age, Race &amp; Gender Composition</b>	
Black	71.2%
White	23%
Native American	3%
Asian	2.2%
Male	43%
Female	57%
Age 19 & Under	32.2%
Age 20 - 24	4.3%
Age 25 - 34	19.3%
Age 35 - 44	16.3%
Age 45 - 54	14.4%
Age 55 +	13.50%

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The following table depicts information related to the population of Fairburn, Georgia.

**All About Fairburn, Georgia**



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**All About Fairburn, Georgia**

**Just the Facts**

**Economy**

The following information reveals the many economic highlights in Fairburn, Georgia.

<b>Top Ten Principal Employers in Fairburn, Georgia</b>	
<b>Company</b>	<b>Employees</b>
#1 U.S. Food Services	664
#2 Porex Corporation	555
#3 Nestle Purina Petcare Co.	355
#4 Excel Logisitics	338
#5 Owens Corning	290
#6 XPO Logistics Supply Chain	260
#7 DSC Logisitics, Inc.	167
#8 Adesia Atlanta, LLC	145
#9 LTI Flexible Products	144
#10 Strack, Inc.	137

<b>Fairburn has over 600 licensed businesses.</b>
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<b>Unemployment within Fairburn is slightly above the state and national rates.</b>
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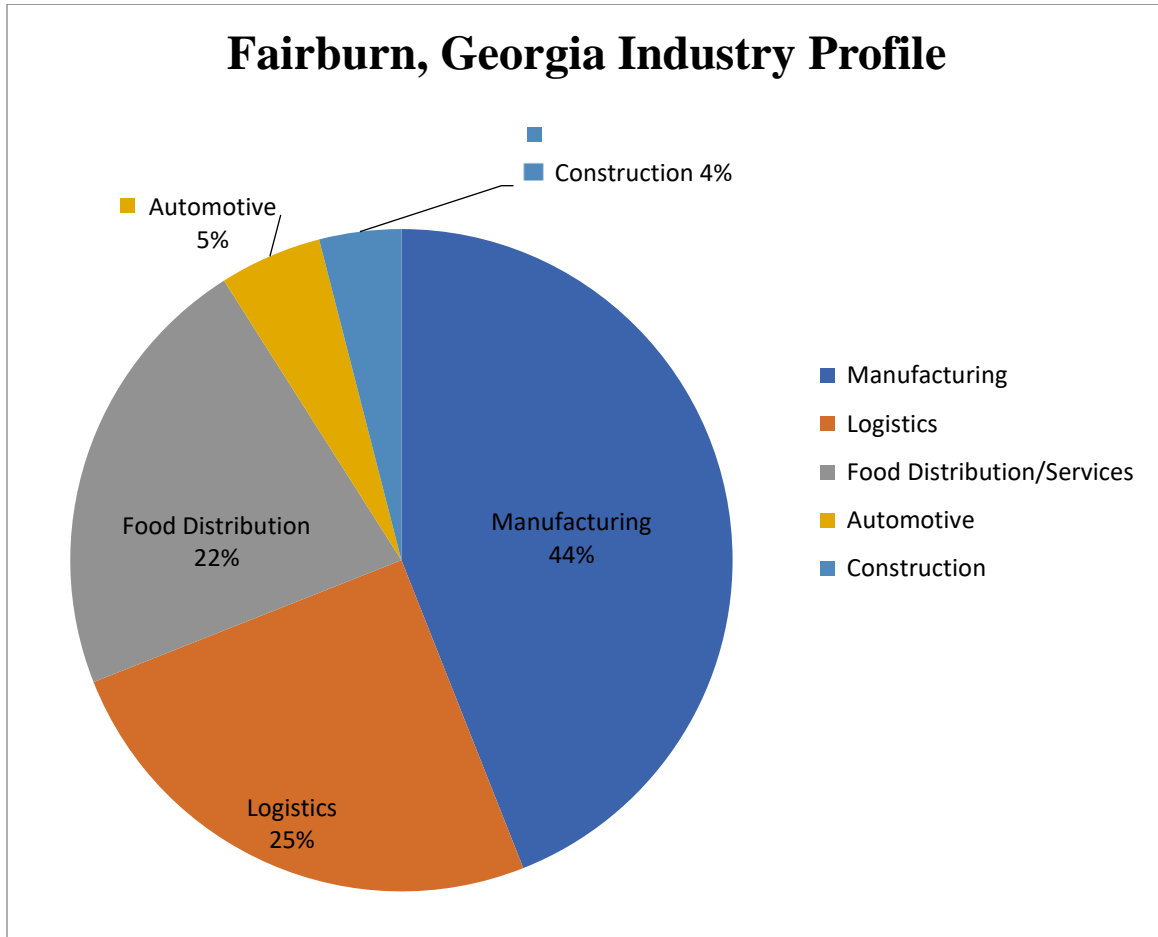
**2017**

U.S.....	4.35%
Georgia.....	4.73%
Fairburn.....	4.83%

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All About Fairburn, Georgia

Just the Facts



CITY OF FAIRBURN, GEORGIA  
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Housing Statistics 2017	
Number of Housing Units-----	8,449
Single Family Housing Units-----	70.2%
Multi-Family Housing Units-----	29.4%
Mobile Housing Units-----	0.4%

**All About Fairburn, Georgia**

**Just the Facts**

**Service Statistics:**

The chart below describes several of the services provided in Fairburn, Georgia.

Public Safety 2017	
<b>Fire Protection</b>	
Fire Stations.....	2
Sworn Employees....	45
Civilian Employees....	1
<b>Police Protection</b>	
Sworn Employees...	103
Civilian Employees...	38

Highways and Streets	
Miles of Road Maintained.....	97
Street Lights.....	712

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The City owns and operates a water distribution system.

<b>Water and Sewer 2017 Statistics</b>	
Miles of Water Lines.....	71.1
Fire Hydrants.....	956
Average Daily Consumption.....	816 (thousand of gallons)

**All About Fairburn, Georgia**

**Just the Facts**

The City owns and operates a retail electric distribution system.

<b>Electric System 2017 Statistics</b>	
Electric Service Connections-----	3,470
Miles of Electric Lines-----	81

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<b>Educational System</b>	
Elementary Schools-----	1
Middle Schools-----	0
High Schools-----	0
Private Schools-----	2

**All About Fairburn, Georgia**

**Just the Facts**

<b>Parks, Recreation &amp; Cultural Affairs</b>	
City Park Properties-----	3
Community Centers-----	1
Park Acreage-----	146
Tennis Courts-----	1
Basketball Courts-----	1
Multi-Purpose Fields-----	1
Swimming Pools-----	1
Library (Fulton County)-----	1
Senior Center-----	1
Health Center-----	1



CITY OF FAIRBURN, GEORGIA  
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**All About Fairburn, Georgia**

**Just the Facts**

With our tagline, “Situated to Succeed,” the City continues to encourage businesses and individuals to move here to benefit from all the amenities offered. A well-established community with its own identity, Fairburn is located ten miles south from Hartsfield-Jackson Atlanta International Airport, the world busiest airport.

Residents and visitors alike will find that this revitalized City offers the best of Southern hospitality in its city services, local restaurants, lodging accommodations, parks and recreation, and community events.

**Historic Sites**

Commercial Historic District

Campbell Historical Society

Old Campbell County Courthouse

Train Depots

**For More Information**

If you would like more information about Fairburn, Georgia, please visit the Fairburn, Georgia website at [www.fairburn.com](http://www.fairburn.com) or call Fairburn City Hall at (770)964-2244.

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FISCAL YEAR 2019 BUDGET



**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: BUDGET MESSAGE**

**Pages 3-18**

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET



October 31, 2018

The Honorable Mayor  
Members of the City Council  
City of Fairburn, City Hall  
56 Malone Street  
City of Fairburn, Georgia 30213

Dear Honorable Mayor and City Council:

We are pleased to submit the City of Fairburn's Fiscal Year 2018-19 Adopted Annual Budget for the fiscal year beginning October 1, 2018 and ending September 30, 2019. We believe this document is a sound financial plan where the overall goal is to deliver the best municipal services possible to the citizens of Fairburn, Georgia. This budget conforms to the best practices of Government Account Standards Board (GASB). A new look from the previous years is in store for the reader as it provides transparency and improved communications.

This document represents a conservative but real budget for both expenses and revenues. Both are based on the current economic climate, departmental operating plans and direction from the governing body. This budget plan provides funding for basic services, critical needs and equipment replacement and upgrades. It is important to note that this budget is a zero-based budget, which does include depreciation and amortization. This is the first budget for the City of Fairburn that will be submitted to the Government Finance Officers Association to be reviewed by three independent reviewers for the Distinguished Budget Award.

**Budget Objective**

The objective of the City's budget is to provide a management tool and structure for the intentions of the governing body. This budget is formulated to help unite the City's members with a purpose while decentralizing decision making and integrating activities from the lowest to highest levels within our municipal government. The budgeting process results in the updating of the City's on-going financial plan and provides a vehicle in which management decisions can be made. As this document indicates, through the utilization of all available revenue sources, the City of Fairburn continues to demonstrate its commitment to provide a tremendous array of city services to the

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

constituents, businesses, and stakeholders within our community. Through this proven commitment, the City of Fairburn further maintains its status as a thriving place to live, work, play, visit and retire.

**Current Economic Development**

The City of Fairburn has experienced growth since the downturn of the local and national economy several years ago. The gross digest which includes real and personal property, motor vehicles and mobile homes has increased steadily each year. This source of revenue greatly contributes to the operating budget. However, the annual operating budget also relies on other sources of revenue from the Water and Sewer Fund, Storm Water Fund, Electric Fund, Sanitation Fund and TSPLOST Fund (Transportation Special Option Sales Tax). These sources of revenues have increased and have placed the City in a better position to make changes in operations to continue meeting the demands of our citizens and business community.

**Service Level Changes**

In 2018, the City of Fairburn did not implement any service level changes. The Mayor, City Council and management of the City continually evaluate services provided to our citizens to determine if any changes are necessary.

**Budget Highlights**

The fiscal year 2019 proposed budget totals \$39,760,878 which represents an overall \$2,506,606, or a 7% increase in revenue and expenditures over the fiscal year 2018 adopted budget. Budgeted funds include the General Fund, Confiscated Asset Fund, Grant Fund, Tree Fund, Hotel/Motel Fund, G.O. Bond Fund, TSPLOST, Water and Sewer Fund, Storm Water Fund, Water and Sewer Bond Fund, Electric Fund, Sanitation Fund and the Educational Complex Fund.

The Capital Equipment Replacement Schedule will be funded by the various revenue income streams. The priority of purchases will be determined by the City Administrator and approved by Mayor and Council. There will be no capital purchases made if funds are not available.

All departments are charged with implementing and maintaining programs and services which support the mission and goals of the City. Each department has developed and monitored specific performance measures which allows Council and citizens to more accurately measure outputs and efficiencies of the City's departments. This FY2018-2019 Budget section clearly aligns the City's mission, goals and initiatives with spending and shows the impact on operations that the proposed capital projects will have.

The City of Fairburn has initiated processes to provide for the future, and planned for services, programs and facilities to meet the needs of citizens, visitors and businesses in the community. The most current budget process addresses both revenues and expenditures for its operating programs for the current year. The Five-Year Capital Improvement Plan (CIP) is developed to

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

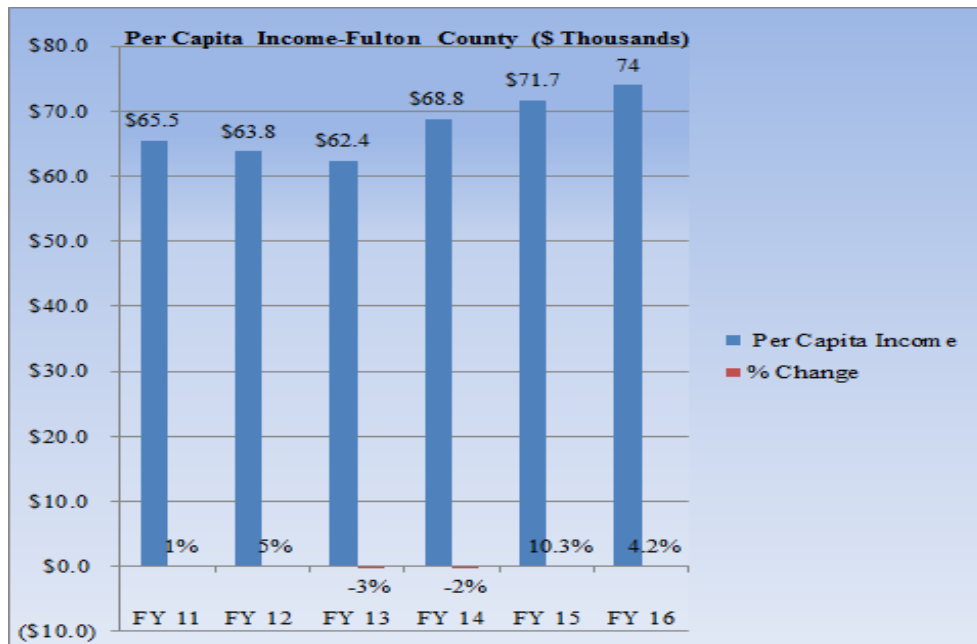
address future needs and project financial trends to plan for the long-term needs of the City, including personnel, equipment, facilities, operations and maintenance.

The City of Fairburn has taken major steps to execute continued efficiencies in operations and municipal services during the past fiscal year. This was accomplished while maintaining the services provided to the residents of Fairburn. Major actions taken over the past fiscal year were:

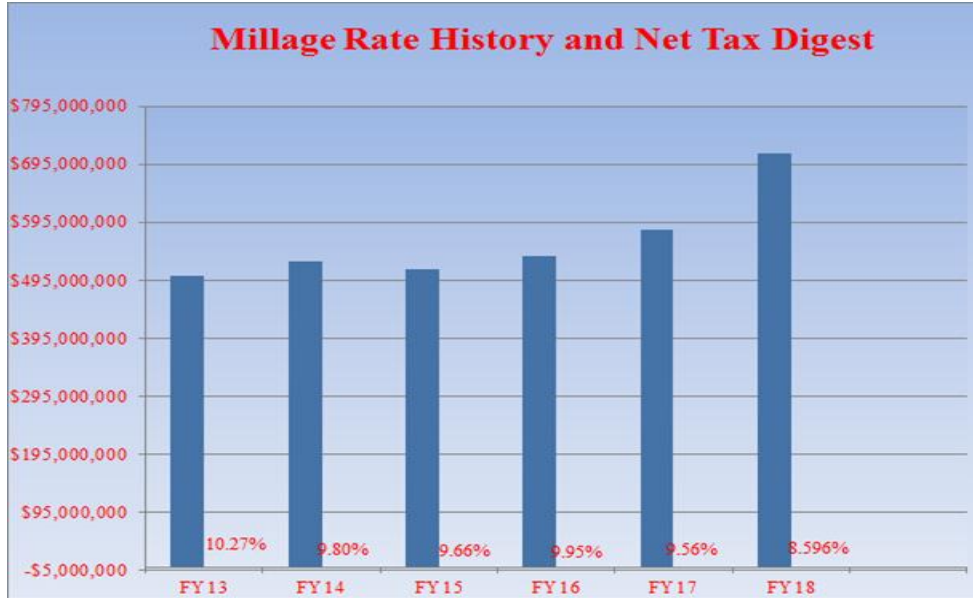
- a. Monthly monitoring of operating expenses
- b. Centralization of office supplies purchases
- c. Debt service savings through bond refinancing

**Personal Income**

The local economy is expected to continue its modest growth mode as the new fiscal year unfolds. The two primary economic variables are construction investment and personnel income growth. Both variables are expected to continue modest gains as job growth remains positive.



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET



**Summary of the FY 2018-2019 Budget**

The proposed expenditure budget for FY 2018-2019 is \$39,760,878. This represents a 7% increase or \$2,506,606 more than the amended FY 2017-2018 budget of \$37,254,272. Below is the summary of the total All Funds Budget:

**Budget Format**

The City of Fairburn’s budget worksheet format has been structured to address Council’s requests from previous years’ budget meetings. The FY 2015, 2016 and 2017 Actual Expenses are presented, 2018 Current Budget, 2018 Actual Expenses (year to date through September 30, 2018) 2019 Department Head Requested, 2019 Proposed Budget. Also, we have provided a summary for department directors with budgets comprised of multiple departments. Fairburn’s Adopted Budget is prepared to conform to the modified accrual accounting basis, which is also used in our accounting system and procedures.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	Amended		Adopted		Variance	
	Budget		Budget		Increase/Decrease	Percent Change
	2017 -2018		2018 -2019			
General Fund	\$ 14,854,919	\$ 16,599,764	\$ 1,744,845		12%	
Confiscated Drugs	5,300	153	(5,147)		97%	
Grants Fund	1,539,444	315,000	(1,224,444)		-80%	
Tree Fund	-	-	-		0%	
Hotel/Motel Fund	225,000	265,000	40,000		18%	
Capital Projects Fund	-	-	-		-	
GO Bond Fund	861,863	855,062	(6,801)		-1%	
TSPLOST Fund	172,336	1,365,039	1,192,703		7%	
Water and Sewer Fund	7,478,750	7,855,800	377,050		5%	
Storm Water Fund	847,796	932,800	85,004		10%	
Water and Sewer Bond Fund	25,000	445,682	420,682		94%	
Electric Fund	9,422,834	8,987,183	(435,651)		-5%	
Sanitation Fund	749,250	804,539	55,289		21%	
Educational Complex Fund	1,071,780	1,334,856	263,076		25%	
<b>Total Adopted Expenditures</b>	<b>\$ 37,254,272</b>	<b>\$ 39,760,878</b>	<b>\$ 2,506,606</b>		<b>7%</b>	



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

The adopted FY 2018-19 General Fund Budget is summarized as follows:

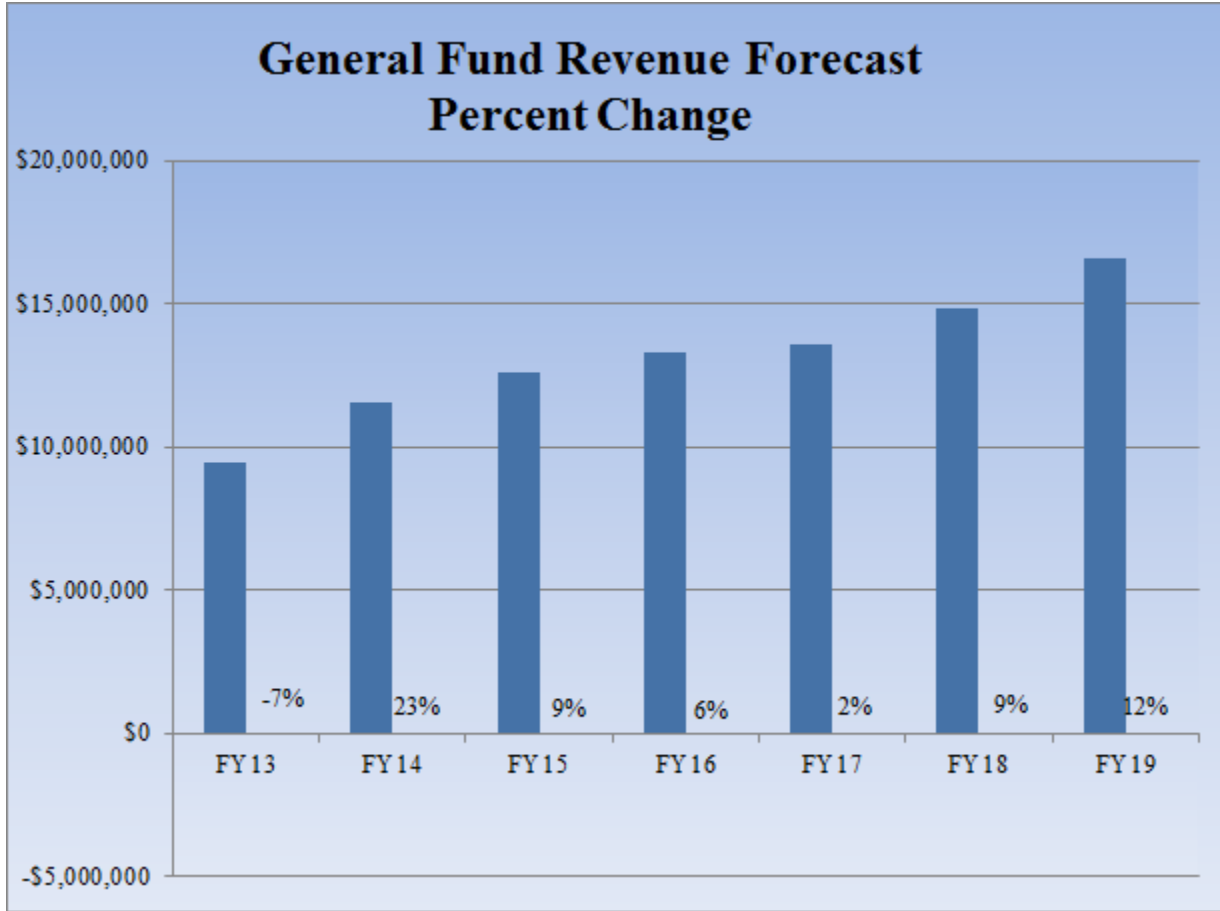
Revenues	Mayor & Council Adopted
Taxes	12,277,945
Fee, Licenses & Permits	799,569
Fines and Forfeitures	555,000
Investment Income	25,000
Charges for Services	175,534
Miscellaneous Revenues	256,604
Contributions-Donations	28,120
Other Financing Sources	<u>2,481,992</u>
 Total Revenue	 <u><u>16,599,764</u></u>
Expenditures	
Personal Services *	10,020,950
Purchased Contracted **	3,488,441
Materials & Supplies	1,160,552
Capital Outlay	1,269,821
Debt Service	<u>172,000</u>
Non-Operating ***	488,000
 Total Appropriations	 <u><u>16,599,764</u></u>

\*Personnel Services include salaries and employee benefits.

\*\*Purchased Contracted include professional, telephone, repairs, maintenance, training and education, other contract services.

\*\*\*Non-Operating Expenses include transfers from the General Fund to the Educational Complex Fund

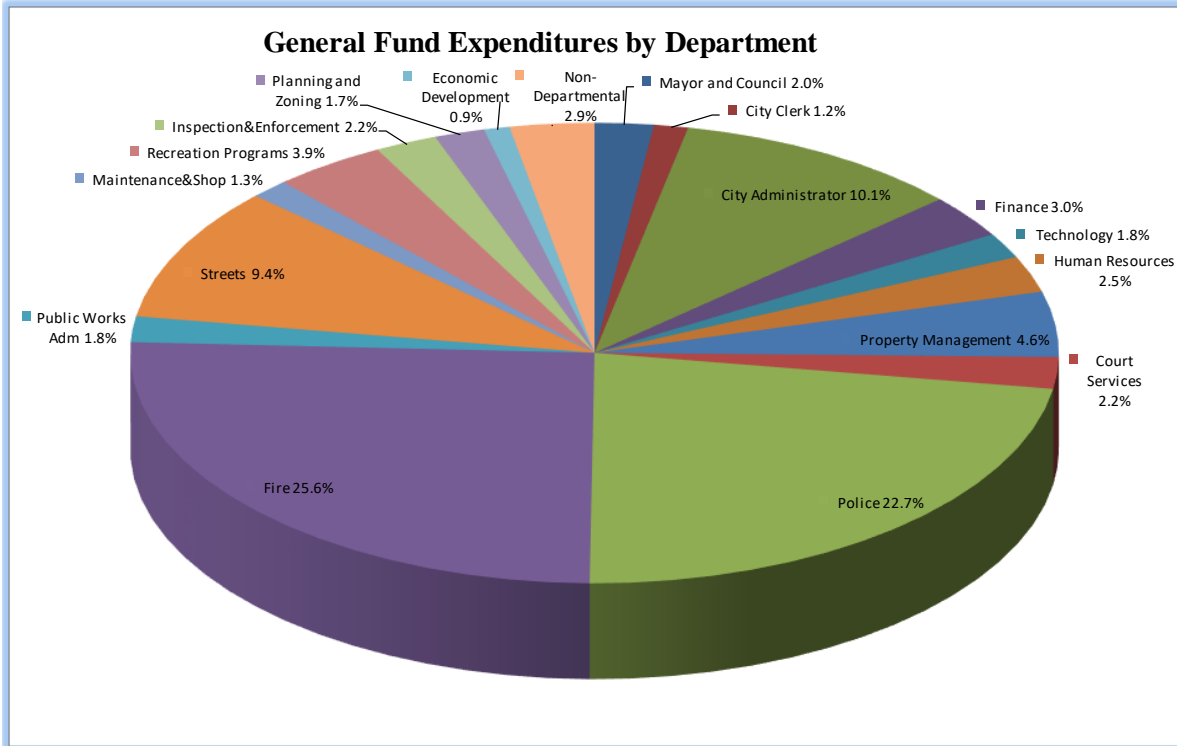
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FISCAL YEAR 2019 BUDGET



FY2018-19 General Fund Summary  
Dollars Millions

	Projected FY2018	Proposed FY2019
Beginning	5.8	5.8
Revenue	13.6	16.5
Expenditures	13.6	16.5
Ending Fund Balance	5.8	5.8
Unassigned Fund Balance	5.17	5.17

**CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET**



**BUDGET BY FUNCTION**

**GENERAL FUND**

The General Fund is a service organization involved with providing services to the entire citizenry; and simply stated, it represents the expenditures for governmental operations. The General Fund revenues and expenditures increased by \$1,744,845 or 12% over the fiscal year 2018 Adopted budget. The increased expenditures can be contributed mainly to capital outlay, and the revenues for the upcoming fiscal year will increase as well. The General Fund balance is about \$5.8M and the unassigned fund balance is \$5.17M. The fund balance has been used to fund basic services. As of September 30, 2017, the City’s unassigned fund balance is 33% of the total General Fund expenditures.

The General Fund has the following transfer: (1) Educational Complex of \$488,000 for operating expenditures. Included in General Fund Revenues is Operating Transfers In–Hotel/Motel Fund in the amount of \$225,000. This amount is dedicated to economic development efforts in the City as well as an appropriation to further the general purposes of the City government. The funds are included in the General Fund Revenues for the following reasons:

The expenditures necessary to continue with the new developments are a valid use of the Hotel/Motel Taxes.

Also included in revenues are operating transfers from Enterprise Funds that represents funds allocated costs for shared computer services, administrative costs and operating expenses.

CITY OF FAIRBURN, GEORGIA  
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**REVENUES**

**Ad Valorem (Property Tax)**

The FY 2018-19 General Fund (Operating Budget) proposes a flat millage rate of 8.10 mills.

	<u>2017-18</u>	<u>2018-19</u>	<u>% Change</u> <u>+ / (-)</u>
General Fund (mills) (General Operating)	8.10	8.10	-0%

The tax rate levied against the City’s new assessed valuation (taking into consideration the application of homestead exemption and the assessment ratio of 40% of taxable value for all properties) is expected to yield a slight increase for FY 2017-2018 over the amended budget for FY 2016-2017. This anticipated neutrality of the tax digest is predominantly due to an estimation of the revaluations of existing properties throughout the City.

The City’s total assessed valuation of properties of all types, residential and commercial throughout the City has increased from \$739,095,562 in 2016 to \$898,012,705 in 2017, primarily contributed due to increased property values.

The City established a 3% tax under O.C.G.A. 48-13-51(a)(1) on gross hotel occupancy revenues for the promoting of tourism, conventions and trade shows. The revenue is projected to be slightly higher than last year’s budgeted amount of \$225,000.

**Ad Valorem (Vehicles)**

The assessed valuation of vehicles has increased from \$307,241 in 2016 to \$326,482 in 2017. The decrease is a result of the new Title Ad Valorem Tax (TAVT) revenue recognition process.

**Other Revenues**

The local economy is continuing to experience growth. Consequently, new business and construction activity is increasing incrementally. Several revenue sources such as business license occupation taxes, inspection fees, permits, planning and zoning fees are anticipated to remain positive.

Fulton County’s local option sales tax (LOST) have been constant for several years and is expected to remain that way for the FY2018-19. The agreement for LOST distributions is for 10 years.

Other projected revenues are expected to remain constant in the FY 2018-2019 budget year as compared to the FY 2017-18 amended budgets.

The City of Fairburn receives its revenue from a variety of sources – ranging from property taxes, other taxes, intergovernmental income, licenses, permits, fees, fines, investment income, service

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

charges, miscellaneous revenues, contributions-donations and other financing sources (**See All Revenues By Category**).

**All Revenues By Category**

	<b>Adopted Budget 2017 -2018</b>	<b>Adopted Budget 2018 -2019</b>	<b>Variance Increase/Decrease</b>	<b>Percent Change</b>
<b>REVENUES</b>				
Taxes	\$ 12,745,452	\$ 14,678,109	\$ 1,932,657	12%
Intergovernmental	330,749	315,000	(15,749)	-5%
Licenses, Permits	1,024,016	799,569	(224,447)	-22%
Fines, Forfeitures and Reimbursement	465,000	555,000	90,000	6%
Investment Income	332,485	281,886	(50,599)	-15%
Charges for Services	18,312,022	18,496,957	184,935	1%
Miscellaneous Revenue	1,662,793	823,862	(838,931)	-50%
Contributions - Donations	29,345	28,120	(1,225)	-4%
Other Financing Sources	2,352,410	3,782,375	1,429,965	61%
<b>Total Available Funds</b>	<b>\$ 37,254,272</b>	<b>\$ 39,760,878</b>	<b>\$ 2,506,606</b>	<b>7%</b>

**EXPENDITURES**

The proposed general fund expenditures budget for FY 2018-19 will be \$2,506,606 more than the amended FY 2017-18 Budget, representing an increase of 4.0 %. In general, Personnel Services decreased 2.0%, Purchased Contracted increased 13.0%, Supplies in the General fund decreased by 5.0%, Capital Outlay increased by 80%, and Operating Transfers decreased by 44%.

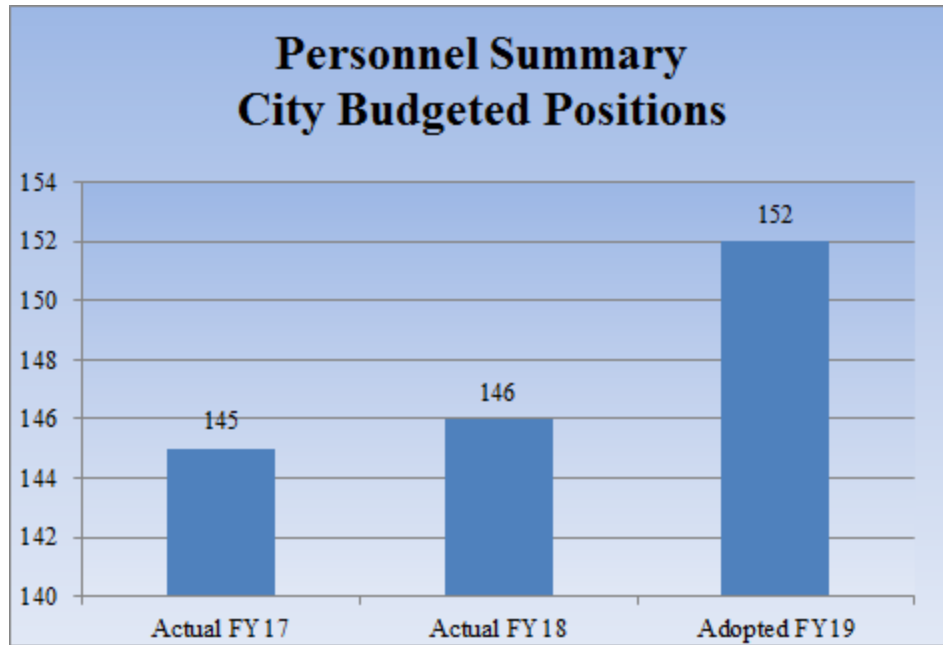
**Personnel Costs**

Personnel Costs (salaries, wages and employee benefits) in the proposed 2018-19 Budget Year will equal approximately 41% of the General Fund (Operating Budget) net of Operating Transfers. This budget will sustain the current level of municipal services to the City of Fairburn.

The total personnel count for the overall budget program (All Funds) for the Adopted FY 2018-2019 is 152 positions. For the General Fund Budget, the total personnel count is 134 positions and reflects a change in personnel count from FY 2017-18. For the Other Funds Budget, the total personnel count is 18 positions.

The City's recommended pension contribution rate was 9.30% for the fiscal year ended September 30, 2017. Plan members are not required to make contributions to the Plan.

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FISCAL YEAR 2019 BUDGET



**Operating Expenditures**

The total cost of operating expenditures reflects an increase in the FY 2018-2019 Adopted General Fund budget of \$410,661 compared to the FY 2015-2016 amended budget.

The increase is comprised of the following expense categories:

**Operating Expenses:**

Purchased Contracted	\$	466,646
Supplies		(55,985)
Total Net Changes in Expenditures	<b>\$</b>	<b>410,661</b>

**Purchased Contracted**

The total cost of Purchased Contracted reflects an increase in the proposed FY 2018-19 General Fund budget of \$466,646 over that of the FY 2017-18 amended budget.

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**Capital Outlay**

Overall, the cost of Capital Outlay increased from \$223,552 in the Amended FY 2017-18 General Fund budget to \$1,155,556 in the proposed FY 2018-2019 Budget, for an overall increase of \$932,034.

A comprehensive listing and explanation of these Capital Improvement items appropriated under All Funds FY 2018-19 are provided in the Capital Improvement listing.

It is advisable, as well as extremely important, for a City to undertake and maintain an on-going viable annual capital improvement program yearly because these costs in total are usually the heaviest faced in any budget. Proper scheduling of capital improvement projects, as well as a level appropriation (i.e., an equal dollar allocation each fiscal year), prevents excessive costs in any one budget year. The Capital Equipment Replacement Schedule will be funded by various revenue income streams. The priority of purchases will be determined by the City Administrator and approved by Mayor and Council. There will be no capital purchases made if funds are not available.

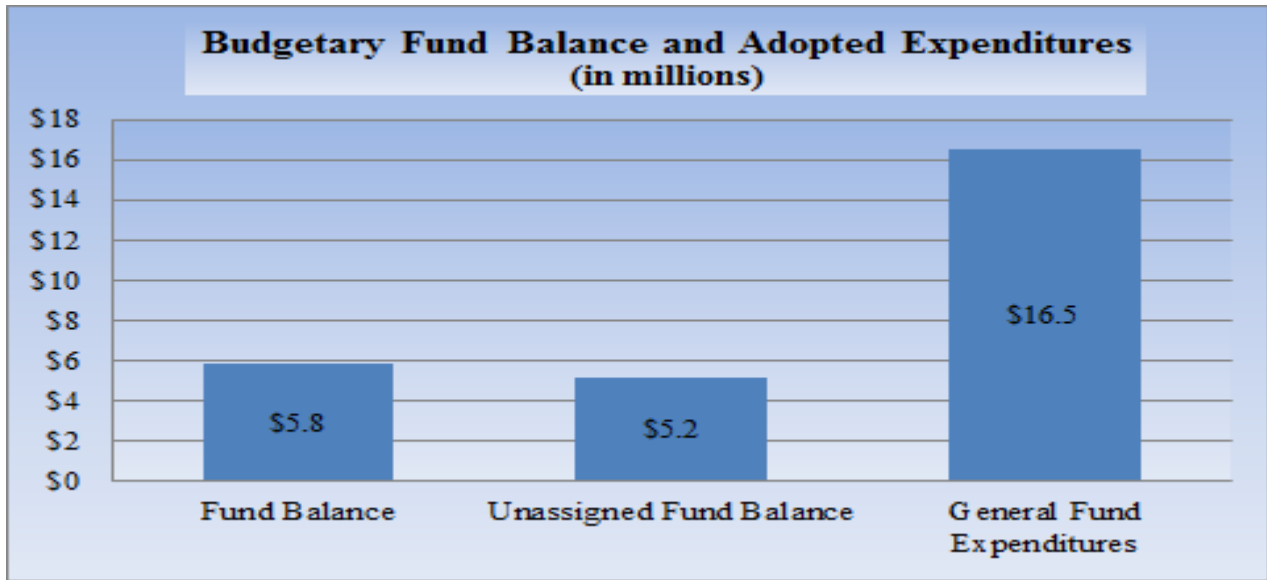
Capital Outlay Summary by Fund

	<b>Amended Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Increase or Decrease</b>
General Fund	\$ 223,522	\$ 1,155,556	\$ 932,034
Grants	1,539,444	315,000	(1,224,444)
TSPLOST	172,336	1,365,039	1,192,703
Water and Sewer Fund	383,280	260,000	(123,280)
Storm Water Fund	750,000	500,000	(250,000)
Electric Fund	376,300	270,000	(106,300)
Sanitation Fund	-	-	-
Educational Complex	-	-	-
<b>Total</b>	<b>\$ 3,444,882</b>	<b>\$ 3,865,595</b>	<b>\$ 420,713</b>

**Fund Balance**

The graph below illustrates the Unassigned General Fund Balance and Total General Fund Balance as a percentage of General Fund Expenditures projected for September 30, 2019. The Unassigned General Fund Balance is 32% of the General Fund Expenditures.

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**Debt Service**

As of September 30, 2017, the City of Fairburn’s Series 2011 General Obligation Bonds had an outstanding balance of \$8,385,000 under Governmental activities.

**Summary**

To summarize the General Fund, the budget basically maintains the current level of municipal services and programs. There is no increase to the millage rate. The FY 2018-2019 Adopted Budget reflects no staff increases in the General Fund in direct correlation to increased revenue projections.

**BUDGET BY FUNCTION**

**ELECTRIC ENTERPRISE FUND**

The Electric Fund is responsible for maintaining the City’s electric distribution system to provide reliable service to our residential and commercial customers. Revenues are provided from user charges for services, interest on investments and miscellaneous revenues. The Electric Fund FY2018-19 revenue and expenditure projections will decrease about \$435,651 or 5% based upon current trend analysis. However, there is reasonable confidence that the Electric Fund revenues will exceed expenditures.



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**WATER AND SEWER FUND ENTERPRISE FUND**

The Water and Sewer Fund accounts for all operating and capital costs required to provide efficient water/wastewater services to the public. Revenues are provided from user charges for services, interest on investments and miscellaneous revenues. The Water and Sewer Fund FY2018-19 revenue and expenditure projections will increase about \$377,050 or 5%.

**STORMWATER FUND ENTERPRISE FUND**

The Stormwater Fund was created during fiscal year 2010 to properly segregate infrastructure utility charges in accordance with State statutes. Revenues are provided from user charges for services, interest on investments and miscellaneous revenues. The Stormwater Fund FY2018-19 revenue and expenditure projections increased by \$85,004 or 10%.

**SANITATION FUND ENTERPRISE FUND**

The Sanitation Fund is for residential and commercial trash pick-up. Revenues are provided from user charges for services, interest on investments and miscellaneous revenues. The Sanitation Fund revenues and expenditure projections for FY2018-19 increased by \$55,289 or 7%.

**THE DOWNTOWN DEVELOPMENT AUTHORITY**

The Downtown Development Authority is responsible for promoting industrial and commercial development within the City of Fairburn. However, the City of Fairburn does provide financial support each year and has contractually obligated itself to use its taxing powers to guarantee the repayment of principle and interest on the Series 2011 Educational Complex revenue bonds issued by the Downtown Development Authority.

**EDUCATIONAL COMPLEX FUND ENTERPRISE FUND**

The Educational Complex Fund accounts for the activities of the City's educational complex operations offered to its residents and businesses. Revenues are provided from the rental of the educational complex and interest on investments. The Educational Complex revenues and expenditure projections increased by 263,076 or 20%.

**HOTEL/MOTEL TAX**

The total revenue budget for the Hotel/Motel Tax reflects an increase in the FY2018-19 budget of \$35,000 over the amended budget for FY2017-18. The City established a 3% tax under O.C.G.A. 48-13-51(a)(1) on gross hotel occupancy revenues for the promotion of tourism, conventions, and trade shows. Local governments imposing a tax under this code section are required to expend in the previous fiscal year for the promotion of tourism, conventions, and trade shows.

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The distribution of these tax collections is as follows:

- **General Fund-\$265,000**  
This transfer covers a portion of the cost for Business Development departments such as Economic Development and Planning and Zoning.

## **GRANT FUNDS**

This fund accounts for activities carried out by the City under terms of various intergovernmental grants. Mostly federal and state grants comprise the Grants Funds. Many grants require either local match funds or soft (in-kind) contributions. For the Fiscal Year 2018-19, \$315,000 has been projected, which is a decrease of \$1,224,444 from the previous fiscal year.

**Confiscated Drug Funds \$153-** This fund records the proceeds from confiscated drug funds and expenditures of those funds on police related operations, supplies and/or capital items.

## **CAPITAL PROJECT FUNDS**

**Capital Improvement Fund \$-0-** This fund accounts for the capital expenditures made by the City long-term projects.

**Transportation Special Local Option Sales Tax (TSPLOST) \$1,365,039-** This fund accounts for the proceeds of the Transportation Special Local Option Sales Tax for the various improvement's projects approved by voter referendum.

## **DEBT**

**General Obligation Bonds-Governmental Activities-** On March 9, 2011, the City of Fairburn issued \$10,415,000 in General Obligation Bonds, Series 2011 with interest ranging from 3% to 5.75%. The purpose of which is to pay the cost of (a) acquiring, constructing and furnishing a fire station, certain City recreation facilities and downtown renewal projects, (b) constructing and installing certain road rebuilding projects, and (c) other projects of the City as may be determined in accordance with O.C.G.A. 36-824.2 (collectively, the "Projects"). Interest on the Bonds is payable semiannually on June 1 and December 1 of each fiscal year, commencing on June 1, 2011. These bonds mature on December 1, 2031.

**Revenue Refunding Bonds-Business-Type Activities-** On September 25, 2014, the City issued \$4,610,000 (at a premium of \$197,436), 2% to 4% revenue bonds (Combined Public Utility Revenue Bonds, Series 2014) with varying semi-annual principal and interest payments. The principal and interest payments are due (April 1 and October 1) through October 1, 2034. The purpose of the revenue refunding bonds is for acquiring, constructing, equipping and installing certain improvements for extensions to the water and sewer elements of the City's combined electric, water, and sewerage system.

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**Revenue Refunding Bonds-Business-Type Activities-** On September 26, 2013, the City issued \$9,310,000, 1.209% to 4.854% revenue bonds (Taxable Refunding Revenues Bonds, Series 2013) with varying semi-annual principal and interest payments due (April 1 and October 1) through October 1, 2024. The net proceeds from these bonds along with \$1,095,570 of City funds were used to refund the outstanding balance of the Series 2006 Revenue Refunding Bonds. The refunding portion of this transaction resulted in a debt service savings of \$257,312 and the negative net present value cash-flow savings was determined to be \$838,258 during fiscal year 2013.

**Revenue Refunding Bonds-Business-Type Activities-** On September 20, 2011, the Downtown Development Authority, as a blended component unit of the City of Fairburn, issued \$15,280,000 of Series 2011 Educational Complex Revenue Bonds bearing interest rates ranging from 2% to 4.75% payable July 1 and January 1 beginning 2012 with the bonds maturing on July 1, 2033. The 2011 bonds were issued for the refunding the Series 2008 Educational Bonds and financing the additional acquisition, construction, and installation of the Fairburn Educational Campus with parking and related facility. The refunding portion of this transaction resulted in a negative debt service savings of \$1,986,680 and the negative net present value cash-flow savings was determined to be \$839,726 during fiscal year 2011.

### SUMMARY

There are many numbers, indicators, projections, charts and graphs in the Adopted Fiscal Year 2018-2019 Budget document. This is rightfully so, since this Adopted Budget also reflects Fairburn's vision and focus on improving the quality of life for our residents, businesses and visitors. In conclusion, it is anticipated that there will be a 7% increase in Fairburn's overall expenditures due to some necessary capital improvements during FY2018-19. We have taken a conservative approach with the forecasting of revenues and expenditures. In the FY2018-19 Adopted Budget, all revenue projections equal all expenditure projections which is consistent with the zero-based budget methodology. With that being said, "the City of Fairburn has become even more innovative with how city services are provided and more diligent in terms of the utilization of resources within the 2018-19 operating budget". This budget establishes a financial foundation for the City of Fairburn's Mayor and Council to accomplish their goals. Fairburn's continued combined efforts will ensure the City can continue to provide the traditional high level of service to the residents and businesses of Fairburn. On behalf of the Mayor and your professional staff, I appreciated the City Council's support and leadership despite the many demands on your time and interests in providing the City staff with the necessary resources, funding, trust and confidence to meet our citizens' needs and allowing us all to live, work, play and retire in a safe and secure community.

Respectfully Submitted,

*Rodrique D. Taylor*

Rodrique D. Taylor

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**Section: LONG-RANGE PLANNING**

**Pages 21-22**

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**Long-Range Economic Planning**

The City of Fairburn uses long-range policy and financial planning processes to guide its decision making. This plan establishes objectives that emphasize what we as a community want to achieve during the next few years. Our majority priority is to seek out realistic economic opportunities within the City that will provide the fiscal resources needed to keep the City in an economically solvent position.

The City is always seeking appropriate economic development opportunities. In this regard, a two-pronged approach to development is being utilized:

- the redevelopment of existing properties and
- the development of new properties within the City

Both components of economic development are equally important in achieving the long-term goals and objectives of the City as outlined in the following table:

**Overall Long-term Municipal Goals**

The City of Fairburn has developed the following goals for programs and services to guide the budget development process:

- Promote and preserve the health, safety, and welfare of the community
- Promote and pursue a positive economic environment
- Provide and encourage diverse recreational, and cultural opportunities and maintain a full range of municipal services
- Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development
- Pursue and demonstrate a commitment to excellence in leadership and management skills to instill confidence in the integrity of City government

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For instance, with our tagline, “Situated to Succeed,” the City continues to encourage businesses and individuals to move here to benefit from all of the amenities offered. Mayor, Council and staff continue to make vital decisions that responsibly utilize City resources based on the needs and desires of the City’s residents. Our strategic vision of a community with an array of live, work and play opportunities continues to be the focal point of Fairburn’s growth.

Since 2017, the City continues to improve and upgrade its public infrastructure projects including the Frankie Mae Arnold Stage & Courtyard in the downtown area, road improvements to support development in its highly successful warehouse district, a proposed new fire station, upgrades and capital improvements to Clarence E. Duncan Park; various water and sewer improvements and upgrades, development of a two-story classroom building that is part of the Betty Hannah Education Complex.

These investments highlight the City’s commitment to promoting community development and infrastructure investment which are major goals of its recently adopted Economic Development Strategic Plan (EDSP). The EDSP also articulates the attraction and recruitment of new businesses and development opportunities, promoting growth and expansion of existing businesses, and developing a talented qualified workforce as primary goals of the City’s economic development platform.

Other efforts initiated and/or supported by members of City Council to expand economic and community development opportunities include, approval of a park & ride facility along S. R. 74, involvement in the Georgia Initiative for Community Housing (GICH) to improve housing conditions and expand housing opportunities in the Lightning and Summerwood neighborhoods, support for the establishment of the Main Street Program for the downtown area, and creation of a farmers market to support Georgia-grown produce and promoted healthy lifestyles.

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**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: BUDGET PROCESS**

**Pages 25-34**



## **BUDGET PROCESS**

### **Basis of Budgeting**

Budgeting Basis refers to the basis of accounting used to estimate financing sources and uses in the budget. The City of Fairburn's, Georgia basis of budgeting is identical to the basis of accounting used in the audited fund financial statements for some or all categories of funds (governmental, proprietary and fiduciary).

### **Budget Definition**

The Budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.

A good budget process is characterized by several essential features:

- Incorporates a long-term perspective
- Establishes linkages to broad goals
- Focuses budget decisions on results and outcomes
- Involves and promotes effective communication with stakeholders

These key characteristics of good budgeting makes it clear that the budgeting process is not simply an exercise in balancing the budget one year at a time, but strategic in nature, encompassing a financial and operation plan that allocates resources on timely basis. A good budget process moves beyond the traditional concept of line-item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

### **Mission of the Budget Process**

The mission of the budget process is to help decision-makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process. Communication and involvement with citizens and other stakeholders is stressed. The broad nature of the budget mission allows issues to be addressed that have limited the success of budgeting in the past. The term, "stakeholder," refers to anyone affected by or who has a stake in government. This term stakeholder includes, but is not limited

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to: citizens, customers, elected officials, management, employees and their representatives (whether unions or other agents), businesses, vendors, other governments, and the media.

The budget process should accomplish the following:

- Involve diverse stakeholders
- Identify stakeholder issues and concerns
- Obtain stakeholder support for the overall budgeting process
- Achieve stakeholder acceptance of decisions related to goals, services, and resource utilization
- Report to stakeholders on services and resource utilization, and serve generally to enhance the stakeholders' view of government

The importance of this aspect of the budget process cannot be overstated. Regular and frequent reporting is necessary to provide accountability, educate and inform stakeholders, and improve their confidence in the government. Communication and involvement are essential components of every aspect of the budget process.

### **Principles and Elements of the Budget Process**

The budget process consists of four broad principles that stem from the definition and mission previously described. These principles encompass many functions that spread across a governmental organization. They reflect the fact that development of a balanced budget is a political and managerial process that also has financial and technical dimensions. Each of the principles of the budget process incorporates components or elements that represent achievable results. These elements help translate the guiding principles into action components. Individual budgetary practices are derived from these elements and are a way to accomplish the elements. The principles and elements provide a structure to categorize budgetary practices.

- 1) Establish Broad Goals to Guide Government Decision-Making - A government should have broad goals that provide overall direction for the government and serve as a basis for decision making.
  - a) Assess community needs, priorities, challenges and opportunities
  - b) Identify opportunities and challenges for government services, capital assets, and management
  - c) Develop and disseminate broad goals
- 2) Develop Approaches to Achieve Goals – A government should have specific policies, plans, programs, and management strategies to define how it will achieve its long-term goals.
  - a) Adopt financial policies
  - b) Develop programmatic, operating, and capital policies and plans
  - c) Develop programs and services that are consistent with policies and plans
  - d) Develop management strategies
- 3) Develop a Budget Consistent with Approaches to Achieve Goals - A financial plan and budget that moves toward achievement of goals, within the constraints of available resources, should be prepared and adopted.
  - a) Develop a process for preparing and adopting a budget
  - b) Develop and evaluate financial options

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- c) Make choices necessary to adopt a budget
  
- 4) Evaluating Performance and Making Adjustments - Program and financial performance should be continually evaluated, and adjustments made, to encourage progress toward achieving goals.
  - a) Monitor, measure, and evaluate performance
  - b) Make adjustments as needed

**Budget Roles and Responsibilities**

Traditionally, every City of Fairburn employee plays a role in the City’s budget — whether in its formulation, preparation, implementation, administration, or evaluation.

The City divisions have **Budget Liaisons** that coordinate the day-to-day budget management within their respective divisions along with the Finance Department. The Budget Liaisons serve as the vital communication link between their City division and the Finance Department on matters related to their specific operating and capital budget. Budget Liaisons are responsible for revenue and expenditure forecasts, monthly expenditure and revenue variance analysis, calculating user and indirect cost rates, monitoring the budget, support to the Finance Department in the Comprehensive Annual Financial Report preparation, and preparing budget review materials for the Director of Finance, Department Directors, City Manager, Mayor and City Council, media and citizens.

The **Department Directors** are responsible for reviewing historical performance, anticipating future problems and opportunities, considering alternative solutions, and modifying and assembling their program data into a cohesive budget information package.

Traditionally, each Department Director is responsible for evaluating, reviewing, justifying and prioritizing all operating and capital budget requests for their division. Only those requests, that a Department Director believes support the City Manager’s work plan, administrative direction, and program objectives are to be submitted to the Finance Department.

The **Finance Department staff** is responsible for preparing the multi-fund short-range and long-range revenue and expenditure forecasts, coordinating with Budget Liaisons in calculating user and indirect cost rates, developing the process and related forms for preparing and monitoring the budget, coordinating the compilation of budget data, analyzing operating and capital budget requests, supporting Finance Department in the Comprehensive Annual Financial Report preparation, asset monitoring, evaluating and summarizing budget requests from divisions and preparing budget review materials for the Director of Finance and Accounting, Department Directors, City Manager, Mayor and City Council, media and citizens.

The **Director of Finance and Department Directors** collaborate in developing programmatic, operating, and capital policies and financial plans that help define how the City of Fairburn will achieve its long-term goals. They are traditionally responsible for reviewing the program operating budget and capital budget requests and working with program managers to develop service recommendations that are consistent with management strategies, and the City’s Adopted Financial Policies.

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The **City Administrator** is responsible for reviewing and submitting a balanced Citywide proposed budget to the Mayor and City Council. Traditionally, from March through June, the City Administrator holds weekly meetings with the various Departments, Director of Finance and Accounting and Department Directors to ensure the staff is preparing a proposed budget that address Council's priorities and to provide guidance on key policy issues related to the budget development.

The **Mayor and City Council** set the policy direction for staff related to the forthcoming budget by establishing broad goals for the organization, which serve as a basis for decision-making. The Council reviews key aspects of the City Administrator's proposed budget including an examination of the revenue forecast and related assumptions, employee compensation including healthcare and retirement costs, changes to rates and fees, comprehensive financial policies, debt schedules, property tax rate and the capital budget. The budget process culminates in late spring with the Mayor and City Council holding two public budget hearings. The Mayor and City Council are ultimately responsible for the review of the City Administrator's proposed budget, tentative budget adoption and final adoption of the budget. All Council budget hearings are open to the public for comment.

#### **City of Fairburn's Traditional Budget Process**

City of Fairburn's budget process is a key aspect of its strategic visioning and planning efforts - allowing the Mayor and City Council and staff the opportunity to reassess goals and objectives and the means for accomplishing them. The Mayor and City Council typically review the City's proposed budget in detail from April through the June adoption; they also traditionally provide input to the City Administrator and staff throughout the year in regular Council meetings. In these meetings, the Mayor and City Council members collaborate to establish a mission and broad goals for the community which articulates their priorities, discuss relevant issues such as methods of expanding and enhancing public input, and the most recent Economic/Revenue Forecast, and emerging budget, legislative and policy issues.

#### **Policy/Strategy Development and Prioritization Process Phase**

In the Fall and Spring, City Council typically reviews citizen input, Citizen Board feedback, Financial Policies, Economic Trends Analysis, citizen survey results and the most current Financial Forecast. They discuss broad organizational goals, priorities, and constituents' suggestions and expectations for Fairburn.

From this, the Council establishes broad goals and strategic directives, which are the cornerstone for the development of the budget. These broad goals provide the overall direction for Fairburn and serve as a basis for decision-making. The executive and senior management staff updates City financial policies, plans, programs, and management strategies to define how the City will achieve the broad goals. It is within this framework that the City staff formulates the proposed Program Operating and Capital Budgets.

#### **Budget Development and Prioritization Process Phase**

Traditionally, in the early Fall, the Capital Improvement Plan (CIP) development begins. Capital project requests and changes to existing capital projects are reviewed by cross-divisional teams for accurate costing, congruence with City objectives and priorities using a set of pre-determined criteria. Financing sources are then sought for the highest-ranking projects. The City Administrator and Department Directors are involved

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in this process. The CIP is also developed along with mid-level managers from various City divisions. The staff, when developing their Program Operating Budget plans, closely considers the ongoing operating impacts of current and proposed capital projects. Staff also considers Mayors and City Council's goals and strategic directives as they develop program objectives and work plans for the budget period. The staff also prepares their proposed Program Operating Budgets, which requires that the budget be prepared solely at the existing service operating levels – no modifications are permitted at this stage of the budget development process. The divisional staff is also asked to evaluate their programs and/or positions for possible trade-offs, reductions or eliminations, or service level changes to offset inflation, contractual, compensation, and benefit cost increases. Traditionally, any proposed changes in service levels, new programs, population/service growth, additional staff, and program trade-offs resulting in service level reductions/increases must be submitted to the Finance Department in the preliminary budget.

**City Management Review and Modification Phase**

Typically, in the early Spring, the divisions submit their proposed Program Operating Budget and Capital Project Budget requests to the Finance Department. The initial multi-faceted review focuses on ascertaining the divisions complied with the Budget Department's budget instructions, reviewing the mathematical accuracy and logic of the divisional base budget, new employee requests and capital project requests. The review also includes a broader assessment of whether the divisional budget proposals address City Council's goals, strategic directives, and program service needs while maintaining a City-wide perspective ensuring the fiscal integrity of the City (not exceeding our forecasted resources/limits).

**Mayor and City Council Budget Review and Adoption Phase**

In the early Summer, the City Administrator, and Director of Finance presents the proposed operating and capital budgets to the Mayor and Council citizens for consideration and further public input. The proposed budget is also communicated to the public via the City's website. The City Administrator, Mayor and Council along with the Director of Finance and Department Directors holds public work sessions to review each division's proposed budget. This review focuses on how the division's program operating and capital budgets address citizens' priorities and City Council's goals. Additionally, there is a detailed review of rates and fees, financial policies and compensation, including benefits. After the Mayor and Council complete their review of the City Administrator's Proposed Budget, they recommend their changes to the budget. Next, two required public budget hearings are held, and the Mayor and Council adopt the budget consistent with the City Ordinance and State law.

**Implementing, Monitoring, and Amending the Budget Phase**

In October, the City staff begins the process of implementing the newly adopted budget and is accountable for budgetary control throughout the fiscal year. Revenue and expenditure patterns are examined, compared to budget plans, and corrective action, if necessary, is taken during the fiscal year. Members of the Finance Team and divisional Budget Liaisons meet every month to review current demographic, economic and financial trends, which may impact the City, and to plan strategy to ensure the City's fiscal integrity. City management is also provided monthly Financial Reports disclosing actual revenue, expenditure, and fund balance performance as compared to the budget plan. These Reports also include updates on the uses of the

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current year contingency and the budget planning/ development for the coming fiscal year. The Mayor and City Council are provided a midyear budget, which highlights the variance of budgeted to actual expenditures for all funds.

Fairburn's programs and activities are periodically reviewed to determine if they are achieving City Council's goals, accomplishing strategic objectives and making efficient use of limited resources. The City Administrator, Finance Department and Department Directors provide assistance to staff in their review of programs. The staff of every City service or program is expected to conduct self-assessments and develop cost and quality measures of efficiency and effectiveness. Internal performance measurements are developed and reviewed on a periodic basis by management.

Ongoing monitoring of the City's financial performance is required of all Directors and Managers on a monthly basis. Fairburn's Program Operating and Capital Budget are adopted at a division level. The City uses the following as guidance throughout the fiscal year for adjustments to the budgeted amounts (Budget Amendment) and actual amounts (Adjusting Journal Entries). All proposed Budget Transfers and capital projects must be approved by the Department Director, Director of Finance, and the City Administrator before being submitted to the Mayor and City Council for consideration in a public meeting. If approved by City Council, the transfer is processed in the budget system by the Finance Department.

All Adjusting Journal Entry requests to actual expenditures require a written justification and an explanation of the fiscal impact, which is reviewed and approved by the Finance Department staff before being processed. All amendments to the budget require Mayor and City Council's prior approval at a public meeting before the adjustment can be made by staff. If approved, the transfer is processed in the budget system by the Finance Department staff.

## **CAPITAL IMPROVEMENT PROGRAMMING**

### **INTRODUCTION**

Capital Improvement Programming is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the City's limited financial resources and assist in the coordination of public and private development. In addition, the programming process is valuable as a means of coordinating and taking advantage of joint planning and development of facilities where possible. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, capital programming enables public organizations to maintain an effective level of service for both the present and future population.

The result of this continuing programming process is the Capital Improvement Program - the CIP – which is the City's five-year roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Improvement Program addresses the City's needs relating to the acquisition, expansion and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvements in a way that maximizes the return to the public. It provides a planned and programmed approach to utilizing the City's

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financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a “blueprint” for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the County’s Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long-range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements. For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the City Manager, Mayor and Council with respect to managing bond sales, investment planning and project planning.

**What is a Capital Improvement Plan (CIP)?**

A Capital Improvement Plan is a comprehensive plan that projects the capital needs of the community. Generally, it is a cyclical process that projects the needs for a set number of years.

**Capital Improvement Program (CIP)** plans are essential to sound infrastructure and long-term financial planning. The annual capital budget is derived from the long-term CIP.

The Capital budget authorizes and provides the basis for control of expenditures for the acquisition of significant City assets and construction of all capital facilities. A five-year CIP is developed and updated annually, including anticipated funding sources. This is done to ensure that the CIP continues to address the City’s highest priorities. Capital budget appropriations lapse at the end of the fiscal year, however, they may be re-budgeted by the Mayor and Council until the project is complete and capitalized in the accounting fixed asset records.

Three key elements constitute a CIP:

- Relatively high monetary value (at least \$5,000)
- Long life (five years or more)
- Results in creation of a fixed asset, or the revitalization of a fixed asset



CITY OF FAIRBURN, GEORGIA  
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A capital project includes one or more of the following items:

- Construction of new facilities
- Remodeling or expansion of existing facilities
- Purchase, improvement and development of land
- Operating equipment and machinery for new or expanded facilities
- Planning and engineering costs related to specific capital improvements
- Street construction, reconstruction, resurfacing or renovation

In general, automotive and other rolling stock, personal computers, and other equipment not attached to or parts of new facilities are not to be included as a CIP project. The exception to this is when the total dollar amount of all the items are of a considerable value that they are grouped together and considered as a single capital project.

### **CIP Linkages**

Fairburn's comprehensive capital project planning process has two essential components:

- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Capital Budget (Short-term Element, 1 year)

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. For projects supported by the General Fund (Paydown Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program are included for planning purposes only and do not receive ultimate expenditure authority until they are eventually incorporated into the annual Capital Budget. In general, General Obligation Bond funded projects and projects supported by other financing, are reflected in the 5-year program as approved for funding and the cash flow required for spending is reflected in each year. The CIP is a "rolling" process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

### **The CIP Process**

The capital program and budget are the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made about both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repairs versus replacement of facilities. New service demands are also considered since they often affect capital facility requirements. The CIP is developed annually using the following Principles of Capital Improvement Planning.

### **Principles of Sound Capital Improvement Planning**

The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairburn, Georgia.

CITY OF FAIRBURN, GEORGIA  
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The Capital Improvement Program (CIP) shall execute the goals and objectives of the Mayor and Council adopted.

1. Criteria consistent with the Comprehensive Plan, and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
2. The development of the CIP shall begin the County's investment and maximize the useful life of facilities. The County shall allocate an appropriate amount of its general operating, special revenue, enterprise and other funds to finance ongoing infrastructure maintenance, renewal and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements.
3. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.
4. The CIP shall support the City's efforts to promote economic vitality and high quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of City's land use policy. The CIP shall support the City's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.
5. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards and expectations of useful life.
6. The City will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope cost and scheduling will be subject to scrutiny.

**The CIP Review**

A CIP is reviewed by the City Administrator, Director of Finance, Department Directors and other staff members. Throughout the fiscal year, an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements is conducted, as well as the City's ability to finance, process, design and ultimately maintain projects.

The overall goal of the CIP Review to develop CIP recommendations that:

- ✓ Guided by the principles of life cycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect Preserve the past, by investing in the continued upgrade of City's assets and infrastructure;
- ✓ Protect the present with improvements to City's facilities; and
- ✓ Plan for the future.

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Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. Being aware that there are always more project proposals submitted than can be funded in the 5-year CIP period, the team conducts an internal project ranking process. The criteria used in this internal ranking include, but are not limited to, public health and safety, federal or state mandates, and preservation of the City's existing capital investment, alleviation of overcrowding, and demand for services. While project ratings are important in determining recommended priorities, the realities of the City's financial situation are critical to all decisions.

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CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET



**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: APPROVED CAPITAL OUTLAY AND CAPITAL PROJECT**

**DATA SHEETS Pages 37-66**

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

DEPARTMENTS	DESCRIPTION	NUMBER OF UNITS	COST PER UNIT	COUNCIL APPROVED
City Clerk	Software	1	17,500	17,500
<b>Subtotal - City Clerk</b>				<b>17,500</b>
Technology	Software	1	10,000	10,000
<b>Subtotal - Technology</b>				<b>10,000</b>
<b>Property Management</b>	Building Improvements-Annex	1	175,000	175,000
	Building Improvements-Depot	1	120,000	120,000
	Software	1	25,000	25,000
<b>Subtotal - Property Management</b>				<b>320,000</b>
Police	Vehicles	3	28,000	84,000
	Equipment	3	10,000	30,000
<b>Subtotal - Police</b>				<b>114,000</b>
Fire	Command Vehicle	1	36,056	36,056
	Equipment	1	60,000	60,000
	Building Improvements	1	500,000	500,000
<b>Subtotal - Fire</b>				<b>596,056</b>
Streets	Infrastructure	1	10,000	10,000
	Replacement Equipment	1	18,000	18,000
<b>Subtotal - Streets</b>				<b>28,000</b>
Recreation	Equipment	1	19,000	19,000
	Infrastructure	1	45,000	45,000
<b>Subtotal - Recreation</b>				<b>64,000</b>
Inspection&Enforcement	Equipment	1	6,000	6,000
<b>Subtotal - Inspection&amp;Enforcement</b>				<b>6,000</b>
<b>Grand Total - General Fund</b>				<b>1,155,556</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

DEPARTMENTS	DESCRIPTION	NUMBER OF UNITS	COST PER UNIT	COUNCIL APPROVED
Grants	Infrastructure	1	150,000	150,000
	Infrastructure	1	165,000	165,000
<b>Subtotal - Grants</b>				<b>315,000</b>
TSPLOST	Infrastructure	1	1,365,039	1,365,039
<b>Subtotal - TSPLOST</b>				<b>1,365,039</b>
Water and Sewer Fund	Vehicle Replace	1	20,000	20,000
	Infrastructure	1	225,000	200,000
	Equipment	1	50,000	40,000
<b>Subtotal - Water and Sewer Fund</b>				<b>260,000</b>
Electric Fund	Infrastructure	1	275,000	250,000
	Equipment	1	20,000	20,000
<b>Subtotal - Electric Fund</b>				<b>270,000</b>
Storm Water Fund	Infrastructure	1	500,000	500,000
<b>Subtotal - Storm Water Fund</b>				<b>500,000</b>
<b>Grand Total - Other Funds</b>				<b>2,710,039</b>
<b>Grand Total - General and Other Funds</b>				<b>3,865,595</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

City Clerk

**Project Name or Title:**

Software Purchase

**Project Description:**

This capital improvement is to purchase software.

**Project Justification and Impact:**

There is no current automated system for filing and retrieving open records requests.

**Project Costs: \$17,500**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$17,500	\$ -	\$ -	\$ -	\$ -	\$17,500

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Technology

**Project Name or Title:**

Software Purchase

**Project Description:**

This capital improvement is to purchase software.

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**Project Justification and Impact:**

Maintenance and upkeep of citywide computer systems.

**Project Costs: \$10,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$10,000	\$ -	\$ -	\$ -	\$ -	\$10,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Property Management

**Project Name or Title:**

Annex Building Renovations

**Project Description:**

Create offices and conference room for Council and Staff to relieve overcrowding at our other facilities

.

**Project Justification and Impact:**

Like all other cities, useable space is becoming prime. The annex has been used in the past for gatherings and training purposes. If Mayor and Council approves this renovation, certain areas in other building could possibly be used for storages and other uses. The Council would have at least three offices that can be used for meetings, while staff can utilize the other three offices along with a conference room and breakroom.

**Project Costs: \$175,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$175,000	\$ -	\$ -	\$ -	\$ -	\$175,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Property Management

**Project Name or Title:**

Depot Renovations

**Project Description:**

Full-scale renovation of the Depot

**Project Justification and Impact:**

Like all other cities, useable space is becoming prime, the annex has been used in the past for gatherings and training purposes. If Mayor and Council approves this renovation, certain areas in other building could possibly be used for storages and other uses. The council would have at least three offices that would be used for meetings, while staff would utilize the other three along with a conference room, and breakroom.

**Project Costs: \$120,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$120,000	\$ -	\$ -	\$ -	\$ -	\$120,000

**Useful Life:** 10+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Property Management

**Project Name or Title:**

Software Purchase

**Project Description:**

This capital improvement purchase is for software.

**Project Justification and Impact:**

Upgrade of computer software.

**Project Costs: \$25,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$25,000	\$ -	\$ -	\$ -	\$ -	\$25,000

**Useful Life:** 5-10 Years

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Police

**Project Name or Title:**

Vehicle Replacement Plan

**Project Description:**

This capital improvement item is to put in place a vehicle replacement plan for the Police Department (PD).

**Project Justification and Impact:**

With a steady flow of new vehicles each year, the PD can phase out older models. This request also goes with the personnel request to add 8 additional officers to the force. If permitted, we will need additional cars to accommodate the new officer positions.

**Project Costs: \$114,000 (84,000 – cost of vehicles, 30,000 – cost of outfitting)**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$114,000	\$190,000	\$190,000	\$190,000	\$190,000	\$874,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Police

**Project Name or Title:**

Motorola Radios

**Project Description:**

This capital improvement item is to replace outdated radio equipment for the Police Department. The Fulton County E911 Call Center is upgrading their systems and the Fairburn Police Department must upgrade our radios to maintain compatibility.

**Project Justification and Impact:**

The project justification is to maintain compatibility with updated radio equipment at the Fulton County E911 Call Center. The impact will be continued efficient operations of the Police Department radio needs.

**Project Costs:** \$ -

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$ -	\$128,223	\$128,223	\$128,223	\$ -	\$384,669

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Fire

**Project Name or Title:**

Fairburn Fire Station 23

**Project Description:**

This capital improvement item is to build Fairburn Fire Station 23.

**Project Justification and Impact:**

A bond referendum was passed by the citizens of Fairburn to complete a new fire station. Additionally, ISO recommended that Fairburn construct another fire station to possibly maintain their Insurance Rating of 1 and to provide the best coverage possible for all of Fairburn Citizens

**Project Costs: \$500,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$500,000	\$1,000,000	\$600,000	\$ -	\$ -	\$2,100,000

**Useful Life:** 50+ years.

**Estimated Cost Beyond Five Year Program:** Maintenance, Repair and Operating Costs

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Fire

**Project Name or Title:**

Command Staff Vehicle 201

**Project Description:**

This capital improvement item is to replace a 2006 Ford Expedition SUV with that has over 127,000 miles.

**Project Justification and Impact:**

This vehicle is replacing a 2006 Ford Expedition that is 12 years old and approaching its useful life as a command staff vehicle. It has 127,000 miles on it and is recommended for replacement. The vehicle's door locks need to be replaced while the motor is losing power and will soon need a replacement motor. It is inadvisable to continue to make repairs on this vehicle.

**Project Costs: \$36,056**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$36,056	\$ -	\$ -	\$ -	\$ -	\$36,056

**Useful Life:** 70,000 miles

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Fire

**Project Name or Title:**

Motorola Radios

**Project Description:**

These radios are for emergency communications with other Fairburn Fire Department personnel as well as with dispatch. Motorola Radios: 13 APX6000XE 700/800 MODEL 1.5 PORTABLE (Green). 5 APX600XE 700/800 MODEL 3.5 PORTABLE (Black), 3 APX6000XE 700/800 MODEL 3.5 PORTABLE (Green) and 21 Charger Single Units.

**Project Justification and Impact:**

The Fairburn Fire Department is already in possession of the radios. In FY 16-17 the decision was made by City Council to finance the purchase. As a result, we are to pay approximately \$60,000 per year for the next 3 years with the first payment being due September 1, 2018.

**Project Costs: \$60,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$60,000	\$60,000	\$60,000	\$ -	\$ -	\$ -	\$120,000

**Useful Life:** 10 Years

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Fire

**Project Name or Title:**

Command Staff Vehicle 200

**Project Description:**

This capital improvement item is to replace a 2009 Dodge Charger that has over 197,238 miles.

**Project Justification and Impact:**

This vehicle is replacing a 2009 Dodge Charger that is 12 years old and approaching its useful life as a command staff vehicle. It has 197,238 miles on it and is recommended for replacement. The vehicle is in poor condition; it will need a new motor due to an oil leak and a new front-end suspension.

**Project Costs: \$36,056**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$ -	\$36,056	\$ -	\$ -	\$ -	\$36,056

**Useful Life:** 70,000 miles

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Fire

**Project Name or Title:**

Quint Truck

**Project Description:**

This capital improvement item is a quintuple combination pumper or quint apparatus that serves the dual purpose of an engine and a ladder truck.

**Project Justification and Impact:**

The reserve unit is 26 years old. The recommended life of a frontline engine is 10 years old and a ladder truck is 15 years. The maintenance costs for these older front-line vehicles have been increasing due to their age.

**Project Costs: \$172,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000	\$860,000

**Useful Life:** 70,000 miles

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Fire

**Project Name or Title:**

Fire Engine (Pumper Truck)

**Project Description:**

This capital improvement item is to replace a 2006 Pumper Truck.

**Project Justification and Impact:**

The current Engines and Ladder Trucks are 2006, 2008 and 2007 respectively. The recommended life of a frontline engine is 10 years and a ladder truck is 15 years. The maintenance cost of keeping these units as front-line vehicles have sky rocketed due to their age. This vehicle will replace one of the aging engines that we have in the fleet and also serve as a ladder truck to help extend the life of the ladder truck that is nearing the end of its useful life.

**Project Costs: \$102,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$ -	\$102,000	\$102,000	\$102,000	\$102,000	\$408,000

**Useful Life:** 70,000 miles

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Streets

**Project Name or Title:**

Infrastructure

**Project Description:**

Various Projects to improve infrastructure.

**Project Justification and Impact:**

Upgrade various infrastructures such as storm piping and restriping of roadways, etc.

**Project Costs: \$10,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$10,000	\$ -	\$ -	\$ -	\$ -	\$10,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Streets

**Project Name or Title:**

New/Replacement Equipment-Turf Mowers

**Project Description:**

This capital improvement item will improve the operation by replacing worn-out and obsolete equipment and/or adding new equipment.

**Project Justification and Impact:**

Obsolete, worn-out and ineffective equipment need to be replaced whenever necessary. The replacement of outdated and unreliable equipment eliminates unexpected downtime due to equipment failure, thus reducing productivity and response time.

**Project Costs: \$18,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$18,000	\$ -	\$ -	\$ -	\$ -	\$18,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Recreation Programs

**Project Name or Title:**

HVAC Unit – Fairburn Youth Center Gymnasium

**Project Description:**

This capital improvement item is to install a new HVAC unit at the Fairburn Youth Center to improve the heating and cooling at the gymnasium.

**Project Justification and Impact:**

Addition of a HVAC unit to service the gymnasium at the Fairburn Youth Center will increase usage and facility rentals.

**Project Costs: \$19,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$19,000	\$ -	\$ -	\$ -	\$ -	\$19,000

**Useful Life:** 10+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Recreation Programs

**Project Name or Title:**

Frankie Arnold Stage and Courtyard – Sound System

**Project Description:**

This capital improvement item is to provide resources for the purchase of a commercial audio system to the Frankie Arnold Stage & Courtyard.

**Project Justification and Impact:**

This system enhancement will improve the sound quality for events held at the stage and courtyard.

**Project Costs: \$45,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$45,000	\$ -	\$ -	\$ -	\$ -	\$45,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Recreation Programs

**Project Name or Title:**

15 Passenger Van

**Project Description:**

This capital improvement item to purchase a 15 Passenger Van.

**Project Justification and Impact:**

The Recreation Department needs a vehicle that can transport participants in our youth athletic programs.

**Project Costs: \$38,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$ -	\$38,000	\$ -	\$ -	\$ -	\$38,000

**Useful Life:** 10+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Inspection and Enforcement

**Project Name or Title:**

iWorQ Systems/Community Development and Public Works Software

**Project Description:**

This capital improvement item is for the purchase of a web-based Code Enforcement & Site Inspection Management software system from iWorQ.

**Project Justification and Impact:**

Currently all violation notices, reports, and enforcement actions are input on the Courtware system used by and designed for Police Departments. The system does not allow for the easy retrieval of information nor the ability to add on to existing cases when new information arrives, such as achieved compliance, extension granted, or citation issued. All information is currently stored in a combination of physical files, loose paper, computer files, and various spreadsheets, increasing the opportunity for misplacing information, missing follow-up dates, and other performance inefficiencies. The objective for identifying a software program is to consolidate all information into one accessible place, providing officers and management a real-time snapshot of current and prior enforcement actions. Furthermore, an effective system will save many hours per week of accumulating and organizing paperwork, compiling spreadsheets and reports, and re-entering the same data multiple times. Officers and management will be able to instantly access information about open, pending, or closed cases and answer questions and concerns from citizens, City Officials, Administration, or fellow staff. After carefully reviewing the three (3) independent software vendors, staff concluded that the software from iWorQ is best suited for service. This decision was based on the following criteria: (1) Ease of use and versatility, (2) Data collecting and reporting capabilities, (3) The ability to own the data and minimal upgrade costs, (4) Lower initial and overall cost, and (5) Officer familiarity with system, having previously used iWorQ for several years (2010-2016).

**Project Costs: \$6,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ 0.00	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000	\$22,000

**Useful Life:** N/A

**Estimated Cost Beyond Five-Year Program:** N/A

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** May also be used in Engineering, Community Development, and Planning & Zoning

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Grants

**Project Name or Title:**

Capital Improvement-Street Resurfacing Local Maintenance Improvement Grant Program

**Project Description:**

This capital improvement item is to allocate funds so that priority streets with deficiencies can be restored under the LMIG Program.

**Project Justification and Impact:**

The allocated funds for street resurfacing will allow for priority streets with deficiencies to be addressed and restored under the Local Maintenance and Improvement Grant Fund.

**Project Costs: \$150,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$150,000	\$ -	\$ -	\$ -	\$ -	\$150,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Grant Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Grants

**Project Name or Title:**

Capital Improvement-Community Development Block Grant Program

**Project Description:**

This capital improvement item is to allocate funds for projects under the CDBG Program.

**Project Justification and Impact:**

The allocated funds for capital improvements under the Community Development Block Grant Fund.

**Project Costs: \$165,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$165,000	\$ -	\$ -	\$ -	\$ -	\$165,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Grant Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

TSPLOST

**Project Name or Title:**

Capital Improvement-Infrastructure/Transportation Projects

**Project Description:**

This capital improvement item is to allocate funds so that priority Infrastructure/Transportation Projects can be completed.

**Project Justification and Impact:**

The allocated funds for Infrastructure-Pedestrian & Street or Infrastructure Roadway to improve the roadways and corridors.

**Project Costs: \$1,365,039**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$1,365,039	\$ -	\$ -	\$ -	\$ -	\$1,365,039

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Grant Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Water and Sewer

**Project Name or Title:**

Vehicle Replacement

**Project Description:**

This capital improvement item is to purchase a replacement vehicle.

**Project Justification and Impact:**

This is part of the Replacement Schedule for old and unrepairable vehicles.

**Project Costs: \$20,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$20,000	\$ -	\$ -	\$ -	\$ -	\$20,000

**Useful Life:** 10+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Water/Sewer Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Water and Sewer

**Project Name or Title:**

Water Line Replacement – Fayetteville Road

**Project Description:**

Replace and relocate the failing water line beneath a section of Fayetteville Road.

**Project Justification and Impact:**

This section of water line between West Broad Street and Edelweiss Drive has experienced numerous leaks over the past several years. The water leaks undermine the road, creating potholes, and the water loss increases the City’s cost of water purchased from the City of Atlanta.

**Project Costs: \$220,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$220,000	\$ -	\$ -	\$ -	\$ -	\$220,000

**Useful Life:** 25+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Water/Sewer Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Water and Sewer

**Project Name or Title:**

NorthStar Version 6.4 Upgrade

**Project Description:**

Upgrade of utility billing system from NorthStar 6.2.9 to NorthStar 6.4.

**Project Justification and Impact:**

Fairburn Utilities requires an upgrade of the billing system from NorthStar version 6.2.9 to NorthStar 6.4. Significant improvements have been made to NorthStar's encryption model to bring it up to date with current standards and addresses vulnerabilities in the old design such as where security keys are stored and where the encryption/decryption logic resides.

**Project Costs: \$40,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$40,000	\$ -	\$ -	\$ -	\$ -	\$40,000

**Useful Life:** 10+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Water/Sewer Fund

**Relationship to Other Primary Projects:** None



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Electric Fund

**Project Name or Title:**

Infrastructure Upgrades

**Project Description:**

This capital purchase is to make infrastructure improvements.

**Project Justification and Impact:**

Upgrade of Electrical Infrastructure

**Project Costs: 250,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$250,000	\$ -	\$ -	\$ -	\$ -	\$250,000

**Useful Life:** 5+ years.

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Electric Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Storm Water Fund

**Project Name or Title:**

Storm Water Improvements

**Project Description:**

Storm Water Distribution System Improvements

**Project Justification and Impact:**

To prevent flooding and erosion conditions throughout the city

**Project Costs: \$500,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$500,000	\$ -	\$ -	\$ -	\$ -	\$500,000

**Useful Life:**

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Storm Water Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Department/Division:**

Electric Fund

**Project Name or Title:**

Software Purchase

**Project Description:**

This capital improvement purchase is for software.

**Project Justification and Impact:**

Upgrade of utility billing system

**Project Costs: \$20,000**

<u>Prior Year</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
\$ -	\$20,000	\$ -	\$ -	\$ -	\$ -	\$20,000

**Useful Life:** 5-10 Years

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** Electric Fund

**Relationship to Other Primary Projects:** None

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

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CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET



**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: FINANCIAL TABLES AND GRAPHS**

**Pages 69-78**

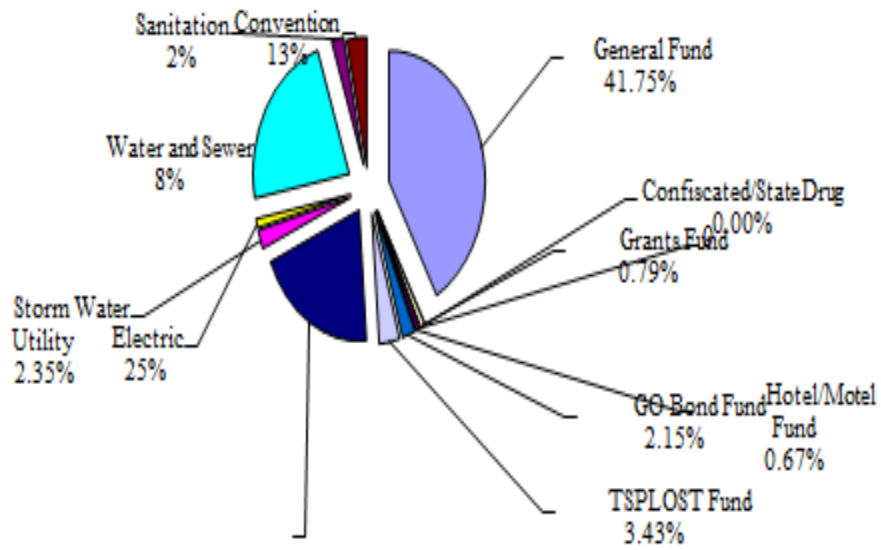
CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

TABLE 1  
CITY WIDE ADOPTED BUDGET

	Actual Fiscal 2016	Actual Fiscal 2017	Amended Fiscal 2018	Adopted Fiscal 2019	Dollar Change 2018 to 2019	Percent Change 2018 to 2019
<b>REVENUES</b>						
General Fund	17,498,430	17,566,577	14,854,919	16,599,764	1,744,845	11.7%
Special Revenue Funds:						
Confiscated Drug	5,364	172	5,300	153	(5,147)	-97.1%
Grants	1,192,712	1,054,811	1,539,444	315,000	(1,224,444)	-79.5%
Hotel/Motel Tax	241,576	220,251	225,000	265,000	40,000	17.8%
Capital Projects	703,182	50,929	-	-	-	0.0%
GO Bonds	1,130,967	724,831	861,863	855,062	(6,801)	-0.8%
T-SPLOST Fund	-	1,128,382	172,336	1,365,039	1,192,703	87.0%
Water and Sewer Bond Fund	21,600	22,236	25,000	445,682	420,682	94.0%
Enterprise Funds:						
Water and Sewer	8,042,816	7,683,483	7,478,750	7,855,800	377,050	5.0%
Storm Water Utility	1,072,092	834,398	847,796	932,800	85,004	10.0%
Electric	9,479,493	9,117,363	9,422,834	8,987,183	(435,651)	-4.6%
Sanitation	731,489	766,967	749,250	804,539	55,289	7.4%
Educational Complex	1,028,635	988,079	1,071,780	1,334,856	263,076	24.5%
<b>TOTAL REVENUES</b>	<b>41,148,356</b>	<b>40,158,478</b>	<b>37,254,272</b>	<b>39,760,878</b>	<b>2,506,606</b>	<b>6.0%</b>
<b>EXPENDITURES</b>						
General Fund	13,965,376	13,922,939	14,854,919	16,599,764	1,744,845	11.0%
Special Revenue Funds:						
Confiscated Drug	71,081	18,819	5,300	153	(5,147)	-97.1%
Grants	752,826	1,063,443	1,539,444	315,000	(1,224,444)	-79.5%
Hotel/Motel Tax	190,000	225,000	225,000	265,000	40,000	17.8%
Capital Projects	721,891	32,364	-	-	-	0.0%
GO Bonds	4,633,687	881,310	861,863	855,062	(6,801)	-0.8%
T-SPLOST Fund	-	-	172,336	1,365,039	1,192,703	87.0%
Water and Sewer Bond Fund	295,793	285,409	25,000	445,682	420,682	94.0%
Enterprise Funds:						
Water and Sewer	5,234,187	5,394,301	7,478,750	7,855,800	377,050	5.0%
Storm Water Utility	1,757,512	718,255	847,796	932,800	85,004	10.0%
Electric	9,071,603	7,108,924	9,422,834	8,987,183	(435,651)	-4.6%
Sanitation	667,473	698,129	749,250	804,539	55,289	7.4%
Educational Complex	751,014	721,480	1,071,780	1,334,856	263,076	24.5%
<b>TOTAL EXPENSES</b>	<b>38,112,443</b>	<b>31,070,373</b>	<b>37,254,272</b>	<b>39,760,878</b>	<b>2,506,606</b>	<b>6.0%</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Graph 1: Adopted Budget by Fund Fiscal 2019**



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

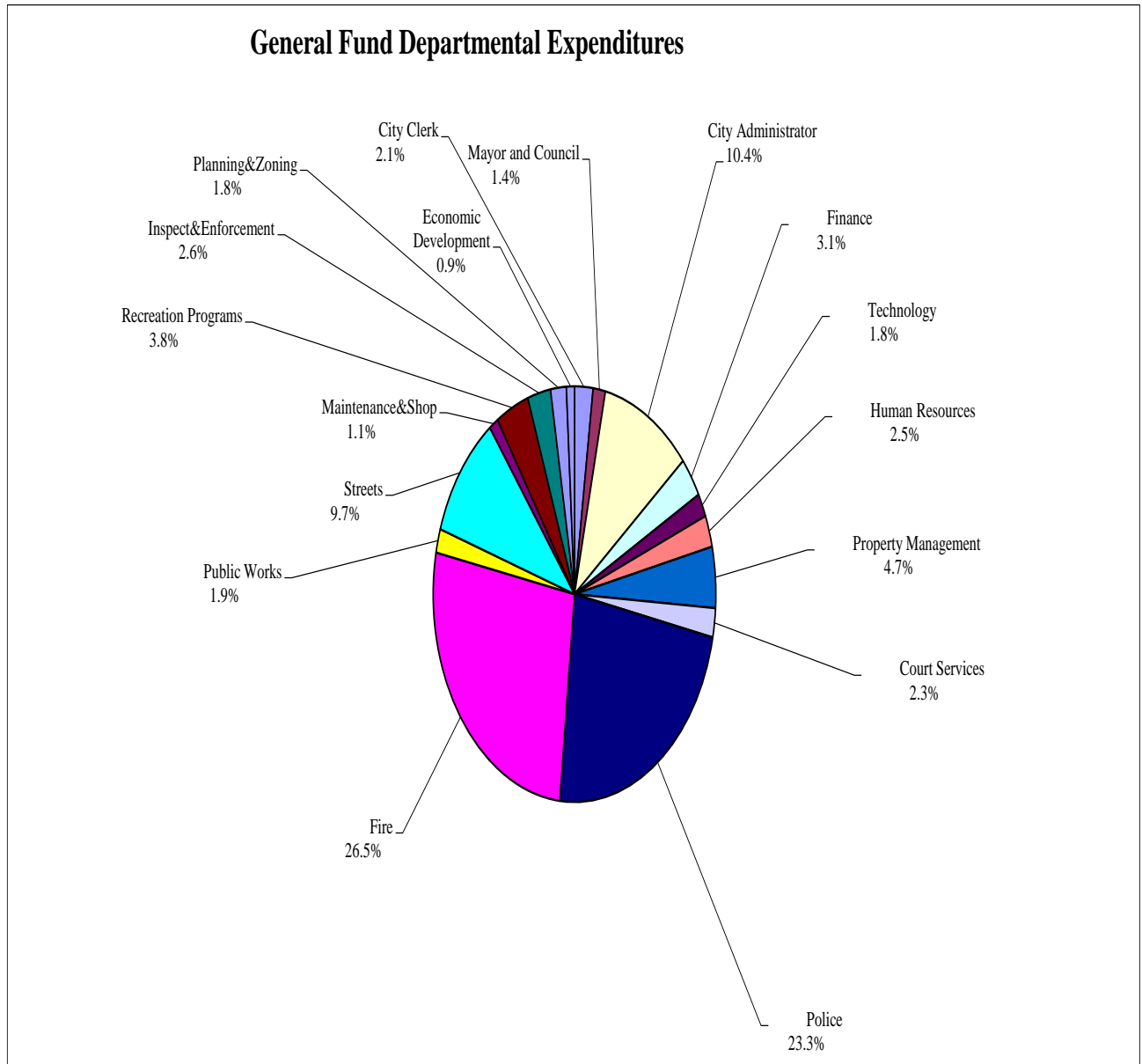
TABLE 2  
GENERAL FUND ADOPTED BUDGET

	Actual Fiscal 2016	Actual Fiscal 2017	Amended Fiscal 2018	Adopted Fiscal 2019	Dollar Increase (Decrease)	Percent Increase (Decrease)
<b>REVENUES</b>						
Taxes	11,245,655	11,364,385	\$ 11,486,253	\$ 12,277,945	\$ 791,692	7%
Licenses and Permits	1,737,024	1,638,444	1,024,016	799,569	(224,447)	-22%
Intergovernmental	1,406,484	1,793,672	460,000	555,000	95,000	13%
Fines and Forfeitures	501,886	515,187	49,636	25,000	(24,636)	-50%
Charges for Services	721,191	677,868	203,669	175,534	(28,135)	-14%
Interest Income	51,911	23,298	127,000	256,604	129,604	49%
Miscellaneous Revenue	584,279	303,723	29,345	28,120	(1,225)	-4%
<b>Total Revenues</b>	<b>16,248,430</b>	<b>16,316,577</b>	<b>13,379,919</b>	<b>14,117,772</b>	<b>737,853</b>	<b>6%</b>
<b>EXPENDITURES</b>						
Mayor and Council	247,836	284,287	321,507	340,107	18,600	6%
City Clerk	191,644	198,583	276,742	226,010	(50,732)	-18%
City Administrator	1,641,987	2,056,103	1,917,899	1,677,568	(240,331)	-13%
Finance	450,625	350,613	326,402	503,275	176,873	54%
Technology	103,773	110,530	191,197	292,650	101,453	53%
Human Resources	244,609	318,454	400,973	396,914	(4,059)	-1%
Property Management	417,754	337,817	513,333	764,403	251,070	49%
Court Services	342,331	376,353	325,987	364,894	38,907	12%
Police	2,931,563	3,037,967	3,089,059	3,758,969	669,910	22%
Fire	2,979,128	3,118,099	3,056,923	4,276,556	1,219,633	40%
Public Works Administration	379,867	311,253	353,643	298,526	(55,117)	-16%
Streets	1,441,088	1,244,006	1,374,593	1,564,620	190,027	14%
Maintenance and Shop	212,919	195,621	261,515	170,182	(91,333)	-35%
Recreation	685,669	531,522	789,569	612,704	(176,865)	-22%
Inspections and Enforcement	243,874	249,029	333,874	425,532	91,658	27%
Planning and Zoning	207,234	164,001	253,848	290,330	36,482	14%
Economic Development	76,065	110,362	190,445	148,524	(41,921)	-22%
Debt Service						
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>12,797,966</b>	<b>12,994,600</b>	<b>13,977,509</b>	<b>16,111,764</b>	<b>2,134,255</b>	<b>15%</b>
<b>OTHER FINANCING SOURCES</b>						
Operating transfers in	1,250,000	1,250,000	1,475,000	2,481,992	1,006,992	68%
Operating transfers out	(1,167,410)	(928,339)	(877,410)	(488,000)	389,410	-44%
Proceeds from sale of capital assets	44,526	32,380	-	-	-	0%
<b>TOTAL OTHER</b>	<b>127,116</b>	<b>354,041</b>	<b>597,590</b>	<b>1,993,992</b>	<b>1,396,402</b>	<b>234%</b>
Net change in fund balance	1,224,549	1,152,897	-	-	-	0%
Fund balance (deficit), beginning	3,425,359	4,649,908	5,802,805	5,802,805	5,802,805	0%
Fund balance (deficit), end of year	\$ 4,649,908	\$ 5,802,805	\$ 5,802,805	\$ 5,802,805	\$ 5,802,805	0%



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

Graph 2



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

TABLE 3

ELECTRIC FUND ADOPTED BUDGET

	Actual Fiscal 2016	Actual Fiscal 2017	Amended Fiscal 2018	Adopted Fiscal 2019	Dollar Increase (Decrease)	Percent Increase (Decrease)
<b>REVENUES</b>						
Charges for Services	8,941,641	8,724,869	9,176,235	8,731,284	(444,951)	-5%
Interest	519,906	316,248	226,599	226,599	-	0%
Misc Revenues	17,946	76,246	20,000	29,300	9,300	47%
<b>Total Revenues</b>	<b>9,479,493</b>	<b>9,117,363</b>	<b>9,422,834</b>	<b>8,987,183</b>	<b>(435,651)</b>	<b>-5%</b>
<b>EXPENSES</b>						
Electric	8,071,603	7,858,924	8,672,834	8,287,183	(385,651)	-4%
<b>Total Expenses</b>	<b>8,071,603</b>	<b>7,858,924</b>	<b>8,672,834</b>	<b>8,287,183</b>	<b>(385,651)</b>	<b>-4%</b>
<b>Transfers:</b>						
Transfer In	-	-	-	-	-	0%
Transfer Out	(1,000,000)	(750,000)	(750,000)	(700,000)	50,000	-7%
Change in net position	642,447	302,814	-	-	-	0%
Net position, beginning	10,049,320	10,691,767	10,994,581	10,994,581	-	0%
Net position, ending	10,691,767	10,994,581	10,994,581	10,994,581	-	0%

TABLE 4

WATER FUND ADOPTED BUDGET

	Actual Fiscal 2016	Actual Fiscal 2017	Amended Fiscal 2018	Adopted Fiscal 2019	Dollar Increase (Decrease)	Percent Increase (Decrease)
<b>REVENUES</b>						
Charges for Services	8,027,207	7,682,155	7,440,300	7,787,300	347,000	5%
Interest	11,399	1,695	28,450	68,500	40,050	141%
Misc Revenues	4,210	(367)	10,000	-	(10,000)	-100%
<b>Total Revenues</b>	<b>8,042,816</b>	<b>7,683,483</b>	<b>7,478,750</b>	<b>7,855,800</b>	<b>377,050</b>	<b>5%</b>
<b>EXPENSES</b>						
Water and Sewer	3,440,135	3,340,427	3,916,425	3,934,129	17,704	0%
Other	1,594,052	1,603,874	3,112,325	2,740,327	(371,998)	-12%
<b>Total Expenses</b>	<b>5,034,187</b>	<b>4,944,301</b>	<b>7,028,750</b>	<b>6,674,456</b>	<b>(354,294)</b>	<b>-5%</b>
<b>Transfers:</b>						
Transfer In	-	-	-	-	-	0%
Transfer Out	200,000	450,000	450,000	1,181,344	731,344	163%
Change in net position	2,146,312	1,514,750	-	-	-	0%
Net position, beginning	8,528,423	10,674,735	12,189,485	12,189,485	15,292,031	0%
Net position, ending	10,674,735	12,189,485	12,189,485	12,189,485	15,292,031	0%

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**TABLE 5  
SANITATION FUND ADOPTED BUDGET**

	Actual Fiscal 2016	Actual Fiscal 2017	Amended Fiscal 2018	Adopted Fiscal 2019	Dollar Increase (Decrease)	Percent Increase (Decrease)
<b>REVENUES</b>						
Charges for Services	731,381	766,901	749,000	802,039	53,039	7%
Interest	-	-	-	-	-	0%
Misc Revenues	108	66	250	2,500	2,250	900%
<b>Total Revenue</b>	<b>731,489</b>	<b>766,967</b>	<b>749,250</b>	<b>804,539</b>	<b>55,289</b>	<b>7%</b>
<b>EXPENSES</b>						
Sanitation	667,473	698,129	749,250	804,539	55,289	-1%
Transfers In	-	-	-	-	-	0%
Change in net position	64,016	68,838	-	-	-	0%
Net position, beginning	454,668	518,684	585,489	585,489	-	0%
Net position, ending	518,684	585,489	585,489	585,489	-	0%

**TABLE 6  
STORMWATER FUND ADOPTED BUDGET**

	Actual Fiscal 2016	Actual Fiscal 2017	Amended Fiscal 2018	Adopted Fiscal 2019	Dollar Increase (Decrease)	Percent Increase (Decrease)
<b>REVENUES</b>						
Charges for Services	1,072,092	834,398	847,796	932,800	85,004	10%
Interest	-	-	-	-	-	0%
Misc Revenues	-	-	-	-	-	0%
<b>Total Revenue</b>	<b>1,072,092</b>	<b>834,398</b>	<b>847,796</b>	<b>932,800</b>	<b>85,004</b>	<b>10%</b>
<b>EXPENSES</b>						
Storm Water	1,757,512	718,255	847,796	932,800	85,004	-1%
Transfers In	-	-	-	-	-	0%
Change in net position	349,029	109,481	-	-	-	0%
Net position, beginning	6,040,712	6,389,741	6,497,189	6,497,189	-	0%
Net position, ending	6,389,741	6,497,189	6,497,189	6,497,189	-	0%

**TABLE 7  
EDUCATIONAL COMPLEX FUND ADOPTED BUDGET**

	Actual Fiscal 2016	Actual Fiscal 2017	Amended Fiscal 2018	Adopted Fiscal 2019	Dollar Increase (Decrease)	Percent Increase (Decrease)
<b>REVENUES</b>						
Interest	3,625	1,536	2,500	2,500	-	0%
Misc Revenues	537,010	498,543	581,280	536,458	(44,822)	-8%
<b>Total Revenue</b>	<b>540,635</b>	<b>500,079</b>	<b>583,780</b>	<b>538,958</b>	<b>(44,822)</b>	<b>-8%</b>
<b>EXPENSES</b>						
Educational Complex	751,014	721,480	1,071,780	1,334,856	263,076	-1%
Transfers In	488,000	488,000 #	488,000	795,898	307,898	63%
Change in net position	(64,529)	(101,029)	-	-	-	0%
Net position, beginning	1,030,708	966,179	865,150	865,150	-	0%
Net position, ending	966,179	865,150	865,150	865,150	-	0%

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

PERSONNEL SUMMARY

Fund	Department	FY 2016-2017	FY 2017-2018	Vacant Positions	FY 2018-2019
		Actual Positions	Actual Positions		Mayor&Council Adopted
General	Mayor and Council	1	1		1
	City Clerk	1	1		2
	City Administrator	2	3		3
	Finance	5	7		6
	Technology	-	-		-
	Human Resources	3	3		3
	Property Management	5	4		4
	Court Services	2	2		2
	Police	39	39	3	42
	Fire	40	40	2	42
	Public Works Admin.	3	3		3
	Streets	12	13		13
	Maintenance and Shop	3	2		2
	Recreation	5	4		4
	Inspections and Enforcement	4	4		5
	Planning and Zoning	2	2		2
	Economic Development	-	-		-
	Total General Fund		127	128	5
Water and Sewer		7	7		7
Storm Water Utility		2	2		2
Electric		9	9		9
Total Other Funds		18	18		18
TOTAL ALL FUNDS		145	146		152

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**NEW POSITIONS REQUESTED**

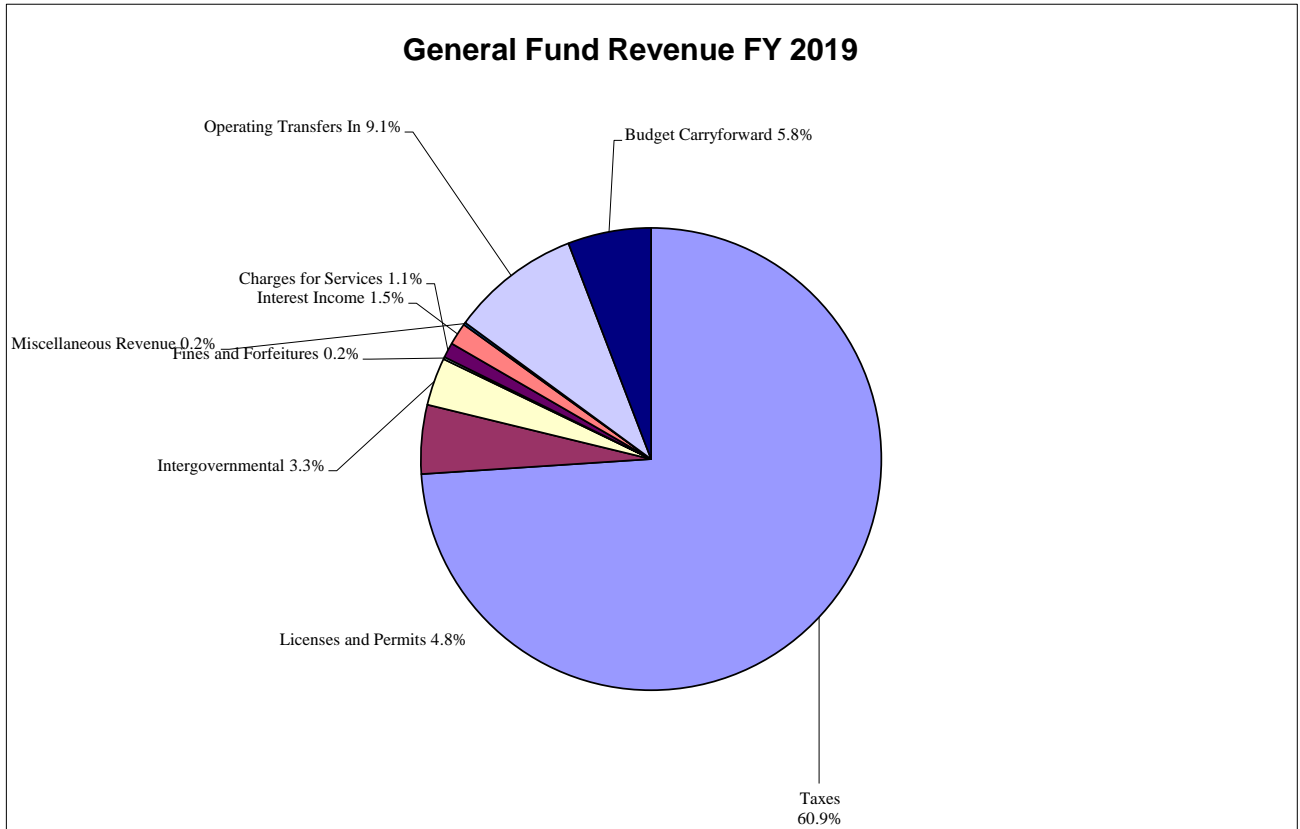
<b>Department</b>	<b>Request</b>	<b>Number Requested</b>	<b>Council Approved</b>
<b>Inspections and Enforcement</b>	<b>Code Enforcement Officer</b>	<b>1</b>	<b>1</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

<b>EXPENDITURES BY CATEGORY</b>							
	<b>Personal Services</b>	<b>Purchased</b>			<b>Other/Debt</b>	<b>Non</b>	
		<b>Contracted</b>	<b>Supplies</b>	<b>Capital</b>	<b>Service</b>	<b>Operating</b>	<b>Total</b>
Mayor and Council	\$ 161,107	\$ 168,500	\$ 10,500	-	-	\$ -	340,107
City Clerk	171,610	47,400	7,000	-	-	-	226,010
City Administrator	461,003	1,064,450	37,850	-	114,265	-	1,677,568
Finance	388,825	104,650	9,800	-	-	-	503,275
Technology	-	266,250	16,400	10,000	-	-	292,650
Human Resources	309,599	72,215	15,100	-	-	-	396,914
Property Management	275,559	140,244	23,600	325,000	-	-	764,403
Court Services	113,994	244,200	6,700	-	-	-	364,894
Police	3,112,369	260,000	272,600	114,000	-	-	3,758,969
Fire	2,935,044	353,200	188,750	627,562	172,000	-	4,276,556
Public Works Admin	192,526	95,500	10,500	-	-	-	298,526
Streets	813,906	216,730	490,800	43,184	-	-	1,564,620
Maintenance and Shop	136,582	18,300	15,300	-	-	-	170,182
Recreation	309,592	207,412	31,700	64,000	-	-	612,704
Inspection and Enforcement	268,282	111,500	17,750	28,000	-	-	425,532
Planning and Zoning	166,240	116,890	7,200	-	-	-	290,330
Economic Development	147,524	1,000	-	-	-	-	148,524
Non-Departmental	-	-	-	-	-	488,000	488,000
<b>Subtotal General Funds</b>	<b>9,963,762</b>	<b>3,488,441</b>	<b>1,161,550</b>	<b>1,211,746</b>	<b>286,265</b>	<b>488,000</b>	<b>16,599,764</b>
Electric	716,342	553,175	6,304,979	270,000	442,687	700,000	8,987,183
Water and Sewer	583,842	1,125,787	1,964,500	260,000	2,740,327	1,181,344	7,855,800
Sanitation	-	659,047	9,000	-	39,500	96,992	804,539
Storm Water Utility	-	71,675	-	500,000	361,125	-	932,800
Educational Complex	-	47,206	2,400	-	1,043,150	242,100	1,334,856
Confiscated Drug	-	153	-	-	-	-	153
Grants	-	-	-	315,000	-	-	315,000
Hotel/Motel Tax	-	-	-	-	-	265,000	265,000
Capital Projects	-	-	-	-	-	-	-
Go Bonds	-	-	-	-	855,062	-	855,062
T-SPLOST Fund	-	-	-	1,365,039	-	-	1,365,039
Water and Sewer Bond Fund	-	-	-	-	445,682	-	445,682
<b>Subtotal Other Funds</b>	<b>583,842</b>	<b>1,903,868</b>	<b>1,975,900</b>	<b>2,440,039</b>	<b>5,484,846</b>	<b>1,785,436</b>	<b>23,161,114</b>
<b>Grand Total</b>	<b>\$ 10,547,604</b>	<b>\$ 5,392,309</b>	<b>\$ 3,137,450</b>	<b>\$ 3,651,785</b>	<b>\$ 5,771,111</b>	<b>\$ 2,273,436</b>	<b>\$ 39,760,878</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

GENERAL FUND	2016 Actual	2017 Actual	2018 Amended Budget	2019 Adopted Budget	% of Total General fund Revenues
Revenue					
Taxes	\$11,245,655	\$11,364,385	\$11,486,253	\$12,277,945	74.0%
Licenses and Permits	1,737,024	1,638,444	1,024,016	799,569	4.8%
Intergovernmental	1,406,484	1,793,672	460,000	555,000	3.3%
Fines and Forfeitures	501,886	515,187	49,636	25,000	0.2%
Charges for Services	721,191	677,868	203,669	175,534	1.1%
Interest Income	51,911	23,298	127,000	256,604	1.5%
Miscellaneous Revenue	584,279	303,723	29,345	28,120	0.2%
Operating Transfers In	1,250,000	1,250,000	1,475,000	1,511,992	9.1%
Budget Carryforward	-	-	-	970,000	5.8%
<b>Total GENERAL FUND</b>	<b>\$17,498,430</b>	<b>\$17,566,577</b>	<b>\$14,854,919</b>	<b>\$16,599,764</b>	



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

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CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET



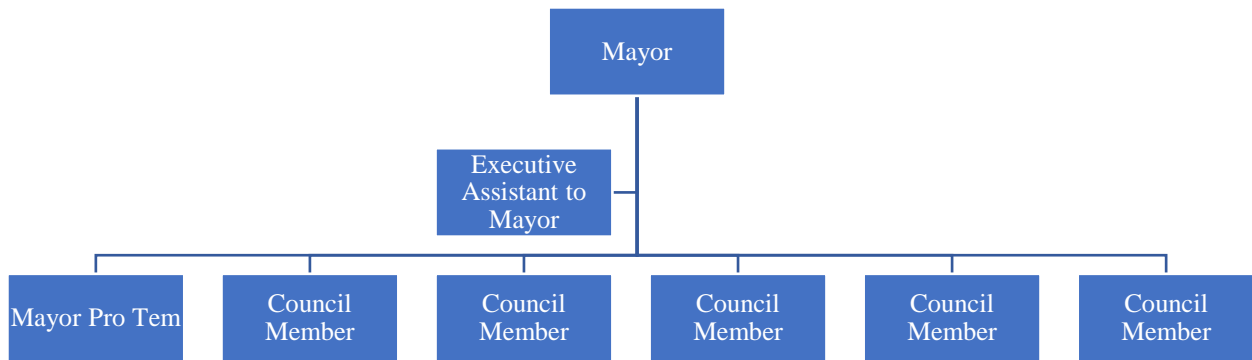
**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: GENERAL FUND EXPENDITURES**

**BY DEPARTMENTS Pages 81-139**

## Mayor and Council Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Mayor and Council</b>					
Expenditures					
Personnel Services	\$ 314,642	\$ 318,575	\$ 151,507	\$ 161,107	6%
Purchased Contracted	96,055	96,586	163,650	168,500	3%
Supplies	36,336	37,680	6,350	10,500	65%
Capital Outlay	3,418	7,171	-	-	0%
Debt Service	43,071	110,138	-	-	0%
<b>Mayor and Council Total</b>	<b><u>\$ 493,521</u></b>	<b><u>\$ 570,150</u></b>	<b><u>\$ 321,507</u></b>	<b><u>\$ 340,107</u></b>	<b>6%</b>

**Mayor and Council Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Executive Assistant to the Mayor	1	1	1	1
<b>Part Time Positions:</b>				
Mayor	1	1	1	1
Council	6	6	6	6
<b>Total Personnel</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>

## **Mayor and Council | 1110**

### **Program Description:**

The City has a Mayor and Council-City Administrator form of government with a Mayor and six council members in the governing body. The Mayor, is a part-time position, and is the City's Chief Executive Officer. The City Administrator is a full-time position appointed by and serving at the pleasure of the City Council.

The City Council annually adopts a balanced budget and establishes an ad valorem tax rate for the support of City programs. The City Administrator has the responsibility of administering these programs in accordance with policies and the annual budget adopted by the City Council.

### **Trends:**

Since 2017, the City continues to improve and upgrade its public infrastructure projects including the Frankie Mae Arnold Stage & Court in the downtown area, road improvements to support development in its highly successful industrial warehouse district, a proposed new fire station, upgrades and improvements to Clarence E. Duncan Park, various water and sewer improvements and upgrades, and the development of a two-story classroom building that is part of the Betty Hannah Education Campus.

### **Program Broad Goals:**

With our tagline, "Situated to Succeed," the City continues to encourage businesses and individuals to move here to benefit from all the amenities offered. Mayor, Council and staff continue to make vital decisions that responsibly utilize City resources based on the needs and desires of the City's residents.

### **Program 18/19 Objectives:**

Overall, to continue improving the City's economic development, both residential and commercial/industrial. Also, to keep employment and our population growing.

### **Prior Year Highlights:**

- The City's financial portfolio remains in the positive. During the last five fiscal years, the General Fund's fund balance has climbed from negative 90,000 to a positive \$5.8 million.
- The City's bond rating has simultaneously climbed from BBB+ to A2 and still is holding at the rating.
- In July of last year, the City began receiving some of the TSPLOST funds for Tier 1 for various TSPLOST Projects: City-wide Road resurfacing, Pedestrian/Bike Improvements, and various Roadway Projects.

## City Clerk Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>City Clerk</b>					
Expenditures					
Personnel Services	\$ 176,420	\$ 160,875	\$ 328,096	\$ 335,072	2%
Purchased Contracted	11,082	34,392	106,723	106,723	0%
Supplies	4,142	2,643	35,421	35,421	0%
Capital Outlay	-	673	9,276	9,275	0%
Debt Service	-	-	45,201	56,701	25%
<b>City Clerk Total</b>	<b>\$ 191,643</b>	<b>\$ 198,583</b>	<b>\$ 524,717</b>	<b>\$ 543,192</b>	<b>4%</b>

**City Clerk Personnel**

<b>Full Time Positions:</b>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
City Clerk	1	1	1	1
Deputy City Clerk	0	0	0	0
Records Clerk	0	0	0	1
<b>Total Personnel</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>

## City Clerk | 1310

### Program Description

The role of the City Clerk originates back to ancient civilizations when scribes would document the business of government. Civilization involves the proper execution and operation of government to truly serve the people's needs, and City Clerks have always helped record the proceedings of government to ensure that its legal processes are executed properly.

As the United States has grown over the past few centuries from a handful of towns to the thousands of modern cities we know today, the role of the City Clerk has evolved along with the growth of our population and shifts in technological progress. Today, the City Clerk is literally the glue that holds many cities together. Through their records management, documentation of city council meetings, and public-facing service roles, City Clerks wear many hats and tend to be among the most knowledgeable, networked people within a city.

### Trends:

The Office of the City Clerk will continue the progressive record keeping within the city, maintaining all official city records. We will maintain all travel and training records for elected officials and will timely submit all required documents.

### Program Broad Goals:

- **Document and facilitate city council meetings:** City Clerks assist with City Council meetings, prepare, post and distribute agendas, take minutes, and publicize all information which is required to be publicized by the law.
- **Document and publish ordinances and resolutions:** City Clerks help ensure that the process of creating an ordinance or resolution follows any legal procedures and processes. City Clerks help create documents, distribute them for amendments and revisions, and publish them for the public to see when such documents are subject to public inspection, public release, and open records laws.
- **Public Records Management:** To ensure transparency, City Clerks are tasked with properly maintaining public records and handling any open records requests.
- **Records Retention Management:** City Clerks, in conjunction with the City's Records Clerk, organize, maintain, archive, and delete records according to the Georgia Archives Retention/Deletion Schedule (which cities are required to have).

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

- **Licenses, permits, and payments:** City Clerks serve as the point of contact for issuing licenses and permits, collecting payments related to licenses and permits.
- **Ethics Filings:** City Clerks handle the collection and management of documents related to ethics filings for political candidates including campaign contributions and financial disclosures.
- **Elections:** City Clerks qualify candidates and help coordinate election information, communication, and processes. Qualifying Officers and Election Superintendents must complete a certification program through the Secretary of State Elections Division.

**Program 18/19 Objectives:**

Improve processes by reviewing, refining, and updating City ordinances and digitalizing documents.

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

Number of active licenses during the fiscal year	<b>Estimated 18/19</b> 1,000
--	---------------------------------

**Program/Service Outcomes: (based on program objectives)**

Transform our records management with scheduled deletion/shredding days to ensure we stay in compliance with Georgia Archives Schedule.	<b>Estimated 18/19</b>
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**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

Number of active licenses during the fiscal year	<b>Actual 17/18</b> 1701
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**Program/Service Outcomes: (based on program objectives)**

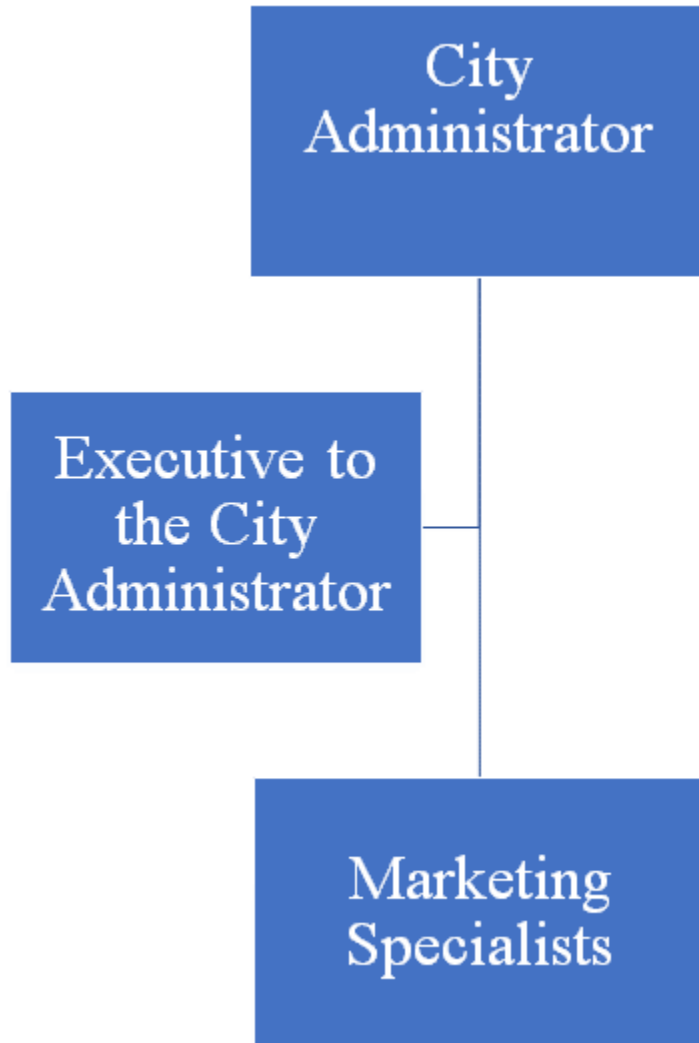
Occupational Tax License were increased by 10%.	<b>Actual 17/18</b>
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**Prior Year Highlights:**

- Successfully issued Occupation Tax Certificates and collected 99% of the tax revenue budgeted.
- Implemented each business must provide proof of income collected.



# City Administrator Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>City Administrator</b>					
Expenditures					
Personnel Services	\$ 328,328	\$ 113,582	\$ 113,339	\$ 115,487	2%
Purchased Contracted	968,552	33,829	38,878	38,878	0%
Supplies	21,976	5,169	5,570	5,069	-9%
Capital Outlay	-	2,239	2,894	2,894	0%
Debt Service	323,131	-	-	-	0%
<b>City Administrator Total</b>	<b>\$ 1,641,986</b>	<b>\$ 154,819</b>	<b>\$ 160,681</b>	<b>\$ 162,328</b>	<b>1%</b>

**City Administrator Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
City Administrator	1	1	1	1
Executive Assistant to City Administrator	1	1	1	1
Marketing Specialists	-	-	-	1
<b>Total Personnel</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**City Administrator | 1320**

**Program Description:**

The City Administrator is a full-time position appointed by and serving at the pleasure of the City Council. The City of Fairburn City Administrator's provides the organizational leadership necessary to ensure the efficient and effective delivery of City services and implements the policy direction of the Mayor and City Council.

**Trends:**

One of the biggest challenges facing local governments in the current economic climate is attracting businesses and providing jobs. With more people working, many restaurants, movie theaters and downtown retail spaces now have "open" signs displayed. This trend in economic development is expected to continue into the foreseeable future.

**Program Broad Goals:**

Provide organizational leadership to successfully implement and administer programs and services to serve the citizens of the City of Fairburn.

**Program 18/19 Objectives:**

Continue an ongoing review of operating processes with City departments to monitor revenues and expenses to ensure more efficient delivery of services, look for ways to improve our revenue resources, and maintain staffing.

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

Maintain and increase bond rating

**Estimated 18/19**

Aa3

A2 bond rating maintained

**Actual 17/18**

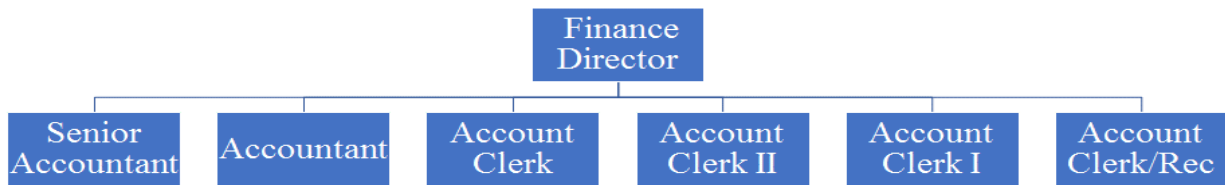
Yes

**Prior Year Highlights:**

Annual Financial Audit was completed and submitted to Government Finance Officers Association and the Department of Audits-State of Georgia. Submitted a Recommended Operating and Capital Budget to Mayor and Council.

# Finance

## Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Finance</b>					
Expenditures					
Personnel Services	\$ 378,949	\$ 143,431	\$ 259,352	\$ 388,825	50%
Purchased Contracted	62,808	202,799	58,000	104,650	80%
Supplies	7,792	4,383	8,300	9,800	18%
Capital Outlay	1,076	-	750	-	-100%
Debt Service	-	-	-	-	0%
<b>Finance Total</b>	<b>\$ 450,624</b>	<b>\$ 350,613</b>	<b>\$ 326,402</b>	<b>\$ 503,275</b>	<b>54%</b>

**Finance Personnel**

<b>Full Time Positions:</b>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
Finance Director	1	1	1	1
Senior Accountant	-	-	1	1
Accountant	-	-	1	1
Accounts Payable Clerk	1	1	1	1
Accounts Receivable Clerk	1	1	1	1
Records Clerk	1	1	1	-
Accounts Clerk	1	1	1	1
<b>Total Personnel</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>6</b>

## **Finance | 1510**

### **Program Description:**

The Financial Administration program facilitates Citywide financial planning, manages the City's short-term and long-term debt, coordinates the financing of City projects, and provides City management with current information concerning economic conditions and the potential fiscal impact to Fairburn. Additionally, the Finance Department is responsible for the preparation and adoption of the City's annual budget. It coordinates the Citywide development and ongoing monitoring of the operating and capital budgets on behalf of the City Administrator. Embodied within this process are assisting City Council with the City's budget public input efforts and other stakeholders with their requests regarding the budget.

### **Trends:**

The national and local economy is improving and is recovering quite well. Local property values have begun to increase, resulting in increased ad valorem revenues. Consumer spending is improving with the general focus having shifted from savings to spending. Even though the national and local economy is improving, cash flow needs continue to be evaluated to ensure essential city services are provided and adjustments to the budget are being analyzed. With relatively low market rates and investors' recent flight to quality, the market for new bond issuances to fund the City's capital plan continues to be favorable.

### **Program Broad Goals:**

Prepare strategic forecasts and assist others in developing long-term financial models to prudently manage assets and identify the City's capacity to fund future service and capital needs. Seek optimum financing structure to mitigate debt service costs, while reinforcing our solid standing with credit rating agencies and maintain or improve Fairburn's very good bond ratings.

Prepare a balanced operating and capital budget. Prepare accurate financial information and distribute it in a timely manner to City Council, citizens, media, financial institutions and internal customers in response to their specific financial needs. Promote increased business acumen and fiscal accountability within the organization.

### **Program 18/19 Objectives:**

Improve the efficiency and effectiveness of city wide business processes to ensure management of the City's resources. Provide decision-makers and citizens with the necessary information to make informed budget and policy decisions. Effectively manage the City's planned resources to ensure organizational priorities are met.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Finance Department, Cont.**

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

Budget meets or exceeds all requirements and GFOA reporting excellence benchmarks.

**Estimated 18/19**

Yes

Budget meets or exceeds all requirements and GFOA reporting excellence benchmarks.

**Actual 17/18**

No

**Program/Service Outcomes: (based on program objectives)**

Maintain or improve General Obligation Bond rating which contributes to lower debt costs.

**Estimated 18/19**

Aa3

Maintain or improve General Obligation Bond rating which contributes to lower debt costs.

**Actual 17/18**

A2

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

# Technology

## Organizational Chart-N/A

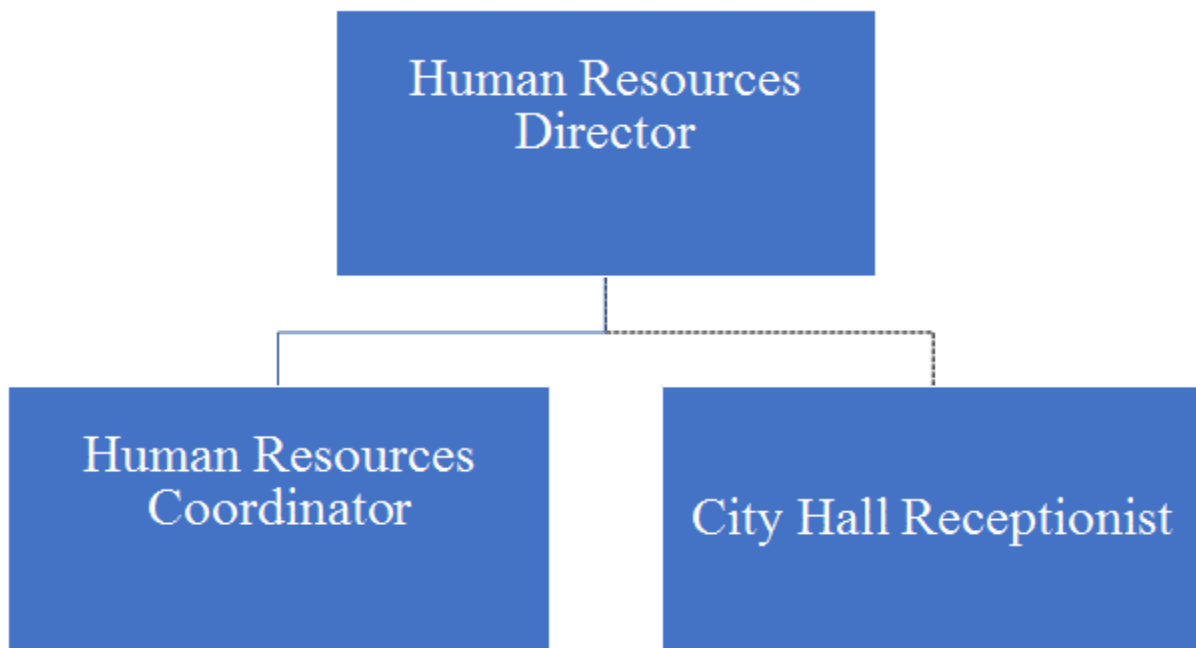
	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Technology</b>					
Expenditures					
Personnel Services	\$ 74,938	\$ 72,686	\$ 77,047	\$ -	-100%
Purchased Contracted	15,375	15,882	91,250	266,250	192%
Supplies	1,365	1,362	1,400	16,400	1071%
Capital Outlay	12,095	20,600	21,500	10,000	-53%
Debt Service	-	-	-	-	0%
<b>Finance Total</b>	<b>\$ 103,772</b>	<b>\$ 110,530</b>	<b>\$ 191,197</b>	<b>\$ 292,650</b>	<b>53%</b>

### Technology Personnel

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
IT-Technician	1	-	-	-



## Human Resources Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Human Resources</b>					
Expenditures					
Personnel Services	\$ 177,268	\$ 253,958	\$ 324,843	\$ 309,599	-5%
Purchased Contracted	58,526	55,237	66,530	72,215	9%
Supplies	8,815	8,661	8,850	15,100	71%
Capital Outlay	-	598	750	-	-100%
Debt Service	-	-	-	-	0%
<b>Human Resources Total</b>	<b>\$ 244,608</b>	<b>\$ 318,454</b>	<b>\$ 400,973</b>	<b>\$ 396,914</b>	<b>-1%</b>

**Human Resources Personnel**

<b>Full Time Positions:</b>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
Human Resources Director	1	1	1	1
Human Resources Coordinator	1	1	1	1
Receptionist	1	1	1	1
<b>Total Personnel</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## Human Resources | 1540

**Program Description:** The Human Resources Department provides guidance and support to all Human Resource (HR) programs, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishments of such goals, coordinating key projects and management-information reports and addressing critical human resources issues and concerns.

**Trends:** A growing customer base, relative to residents and businesses, increases service demands (e.g. employment, benefits enrollments), changing employee demographics, evolving and complex employment laws and regulations, personnel litigation cases, and benefits regulations continue to challenge staff's capacity to address ongoing HR service delivery needs and workplace compliance requirements.

**Program Broad Goals:** The Human Resources Department continues to develop and manage a departmental budget and work plans to address the City of Fairburn's organizational and succession planning goals, as well as other critical operational needs, to ensure the delivery of quality and cost-effective HR services and policy compliance.

### Program 18/19 Objectives:

Review all job descriptions; revise, as necessary.

Develop and implement a Performance Management System to ensure all City employees receive at least one progress review during the rating period, as well as an annual performance evaluation.

### Performance Measures

#### Program/Service Outcomes: (based on program objective)

Percentage of time Payroll bi-weekly payroll processed timely by 12noon every other Wednesday.

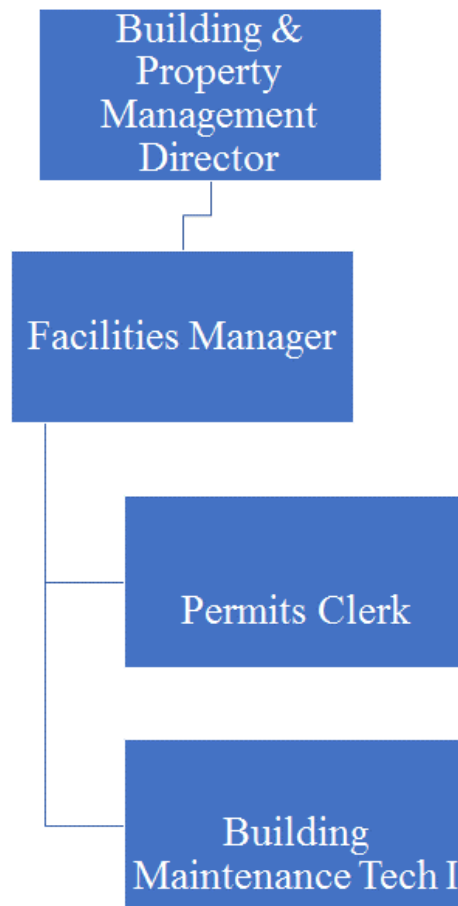
**Estimated 18/19**  
100%

#### Program/Service Outcomes: (based on program objectives)

Percentage of time Payroll bi-weekly payroll processed Timely by 12 noon every other Wednesday.

**Estimated 17/18**  
95%

# Property Management Organizational Chart



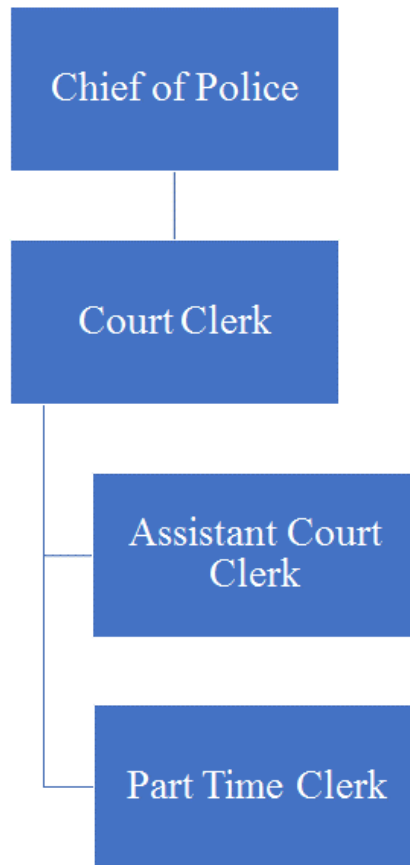
CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Property Management</b>					
Expenditures					
Personnel Services	\$ 275,183	\$ 239,406	\$ 347,088	\$ 115,487	-67%
Purchased Contracted	115,436	76,871	129,095	38,878	-70%
Supplies	27,135	21,540	36,400	5,069	-86%
Capital Outlay	-	-	750	2,894	286%
Debt Service	-	-	-	-	0%
<b>Property Management Total</b>	<b>\$ 417,753</b>	<b>\$ 337,817</b>	<b>\$ 513,333</b>	<b>\$ 162,328</b>	<b>-68%</b>

**Property Management Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Building&Property Director	1	1	1	1
Facility Manager	1	1	1	1
Building Inspector	-	1	-	-
Permit Clerk	1	1	1	1
Building Maintenance Tech I	1	1	1	1
<b>Total Personnel</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>

## Court Services Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Court Services</b>					
Expenditures					
Personnel Services	\$ 99,517	\$ 113,866	\$ 103,838	\$ 113,994	10%
Purchased Contracted	233,134	258,566	214,449	244,200	14%
Supplies	9,680	2,911	4,700	6,700	43%
Capital Outlay	-	1,009	3,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Court Services Total</b>	<b><u>\$ 342,330</u></b>	<b><u>\$ 376,352</u></b>	<b><u>\$ 325,987</u></b>	<b><u>\$ 364,894</u></b>	<b>12%</b>

**Court Services Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Court Services Manager	1	1	1	1
Assistant Court Clerk	1	1	1	1
<b>Total Personnel</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Court Services | 2650**

**Program Description:**

Fairburn Municipal Court Services operates Monday through Friday during normal business hours. The Court employs three employees; the Court Clerk, Assistant Court Clerk, and one part-time Assistant Court Clerk. The Court also works with several contracted personnel. The Chief Judge of the Fairburn Municipal Court is Monica Ewing.

**Trends:**

The Court processes all misdemeanor traffic cases, such as DUI and speeding. The court also handles minor criminal cases such as a misdemeanor marijuana possession. The Court handles all city ordinance violations issued by both the police department and code enforcement. As the number of citations has increased, the need for an additional court date each month became clear. During last year, the decision was made to add another court date per month has proven to be helpful in managing the large case load that the court processes.

**Program Broad Goals:**

Provide courteous, accurate and efficient administration of all court processes.

**Program 18/19 Objectives:**

Continue to ensure that cases are processed in a timely manner and court dates are kept within 3-4 months of offense dates.

**Performance Measures**

All court personnel will continue to receive annual training as required by state law.

**Program/Service Outputs: (goods, services, units produced)**

	<b>Estimated 18/19</b>
Traffic cases handled by court during normal working hours.	100%

**Program/Service Outcomes: (goods, services, units produced)**

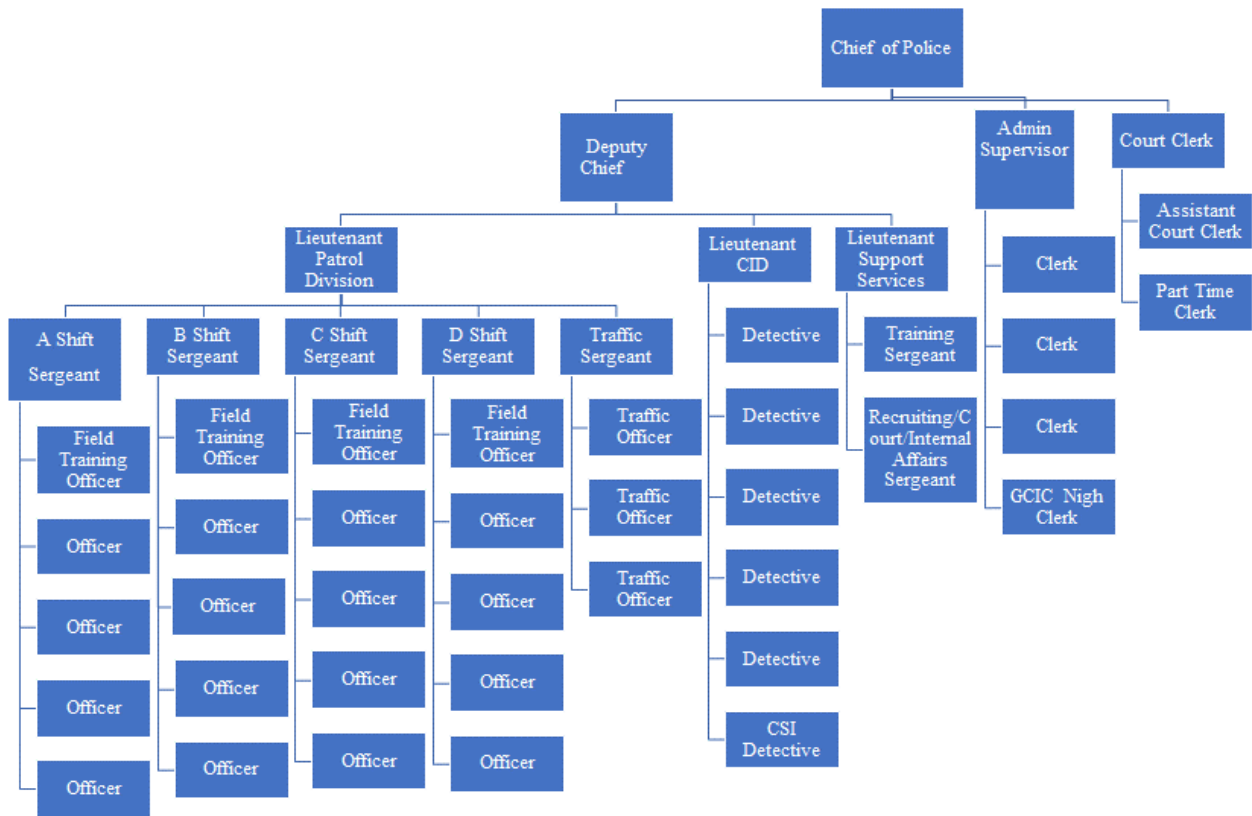
	<b>Actual 17/18</b>
Traffic cases handled by court during normal working hours.	94%

**Prior Year Highlights:**

High quality service with few, if any customer service complaints received by management.



# Police Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Police</b>					
Expenditures					
Personnel Services	2,471,676	2,650,311	\$ 2,891,269	\$ 3,112,369	8%
Purchased Contracted	169,667	183,030	213,000	260,000	22%
Supplies	208,818	120,419	242,790	272,600	12%
Capital Outlay	81,402	84,207	42,000	114,000	171%
Debt Service	-	-	-	-	0%
<b>Police Total</b>	<b>\$ 2,931,562</b>	<b>\$ 3,037,967</b>	<b>\$ 3,389,059</b>	<b>\$ 3,758,969</b>	<b>11%</b>

**Police Personnel**

<b>Full Time Positions:</b>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
Chief of Police	1	1	1	1
Deputy Chief	1	1	1	1
Sworn Officers	32	32	34	36
Admin Supervisor/GCIC	1	1	1	1
Admin Aide	4	4	3	3
Night GCIC Clerk	1	1	1	1
<b>Total Personnel</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>42</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Police | 3200**

**Program Description:**

The city has a full-service Police Department (PD) operating 24/7. The Police Department is one of the largest employers within the city by department, maintains the largest fleet, and utilizes a large amount of specialty equipment. The Police Department is responsible for responding to calls for service, investigating and deterring crime, investigating traffic collisions, and maintaining positive relationships with community stakeholders.

**Trends:**

Fairburn PD generated over 14,000 case reports in 2017, likely the highest number of calls in the department's history. As the city continues to grow, the service needs of the city have grown with it.

**Program Broad Goals:**

The police department should begin to expand its patrol operations to match the growth of the city.

**Program 18/19 Objectives:**

- Increase officer base pay from 16.03 to 18.53 hourly
- Add eight new officer positions
- Vehicle replacement plan

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

Response to all calls for service in a timely manner.

**Estimated 18/19**  
100%

**Program/Service Outputs: (goods, services, units produced)**

Response to all calls for service in a timely manner.

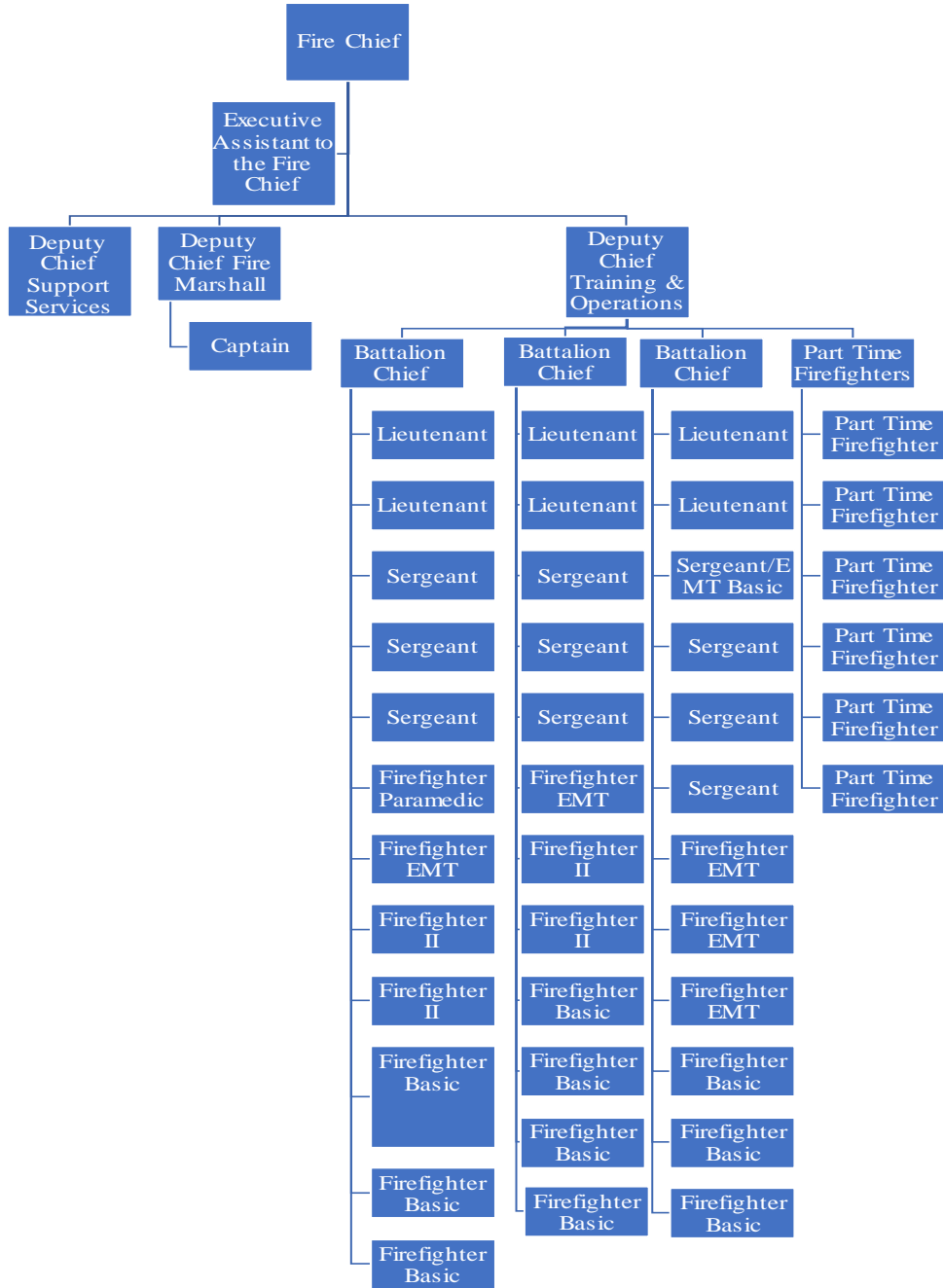
**Actual 17/18**  
95%

**Prior Year Highlights:**

- Created joint Honor Guard with Fire Department
- Provided active shooter response training for citizens and employees
- Crisis intervention training for officers
- January 2018 – achieved recertification in GA Chiefs state certification program

# Fire

## Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Fire</b>					
Expenditures					
Personnel Services	2,635,595	2,769,190	\$ 2,918,589	\$ 2,935,044	1%
Purchased Contracted	189,851	253,416	232,850	353,200	52%
Supplies	145,489	74,950	168,950	188,750	12%
Capital Outlay	8,193	20,542	36,534	627,562	1618%
Debt Service	-	-	-	172,000	100%
<b>Police Total</b>	<b><u>\$ 2,979,127</u></b>	<b><u>\$ 3,118,098</u></b>	<b><u>\$ 3,356,923</u></b>	<b><u>\$ 4,276,556</u></b>	<b><u>27%</u></b>

**Fire Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Fire Chief	1	1	1	1
Deputy Chief	3	3	3	3
Fire Investigator/Captain	0	0	1	1
Battalion Chiefs	3	3	3	3
Lieutenants	6	6	5	5
Sergeants	9	9	8	8
Fire Fighters	20	18	18	20
Executive Assistant	0	0	1	1
<b>Part Time Positions:</b>				
Fire Fighters	6	6	6	6
Administrative Assistant	1	1	0	0
<b>Total Personnel</b>	<b><u>49</u></b>	<b><u>47</u></b>	<b><u>46</u></b>	<b><u>48</u></b>

## **Fire Department | 3500**

### **Program Description:**

The purpose of the Fire Department is to reduce the probability and severity of emergencies and provide the highest level of fire and emergency service protection possible. The department consists of three (3) primary service areas: Fire Administration, Fire Suppression and Emergency Medical Services.

### **Trends**

The overall mission of the Fire Department is to protect life, property, and natural resources from fire and other emergencies. With increasing demands, the Fire Department must utilize the best tools, techniques, and training methods to meet the expectations of its residents, businesses and visitors. Risk assessment, preparedness, and mitigation are primary issues challenging today's fire and emergency services departments. Timely and effective emergency response cannot be continually achieved without adequate planning and preparedness. One of the tools that greatly assists the fire service in providing an efficient level of service delivery is geographic information system (GIS) technology. GIS supports planning, preparedness, mitigation, response, and incident management.

### **Program Broad Goals**

#### **Office of the Fire Chief/Administration**

#### **Goals:**

1. Improve Emergency Response and Fire Operations to provide an effective, timely, and efficient emergency response capability to all areas in the City of Fairburn.
2. Improve Disaster preparedness and response capability by revising the City of Fairburn Emergency Operations plans and guidelines and practicing the plan.
3. Improve Professional Standards, Communications and Member Interpersonal Relationships-Continue to promote a high degree of professional behavior and communications for all members of the department.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Objectives:**

1. Accurately identify and validate the Standards of Response and ensure it is publicized to our members and the community.
2. Participate in Mutual and Automatic Aid with surrounding fire agencies and stay abreast with information throughout the year.
3. Offer a promotional process to place members of our department in permanent positions.

**Performance Measures**

1. Update our Standards of Response to form the basis for fiscal planning, resource management, training requirements, and our pre-incident planning process.
2. Conduct and evaluate a minimum of one (1) City of Fairburn Disaster Preparedness Exercise.
3. Establish a shift change process that includes all company officers to capture all previous day activities and discuss future events.
4. Conduct and document regular staff and department meetings and briefings.
5. Maintain accurate data that captures the time of call and time of dispatch for every incident 80% of the time.

**Fire Suppression**

**Goals**

1. Consider whether there are areas where fees should be assessed to recover costs
2. Build a third fire station where the minimum number of firefighters will be assigned to initiate the critical tasks that are outlined in the City of Fairburn Standards of Response
3. Continue to maintain the minimum number of personnel assigned daily to initiate the critical tasks that are outlined in the City of Fairburn Standards of Response

**Objectives**

1. Comply with the NFPA Standards of Response by having full staffing per shift to respond on structure fires with an initial first alarm.

**Performance Measures**

1. Develop an annual training plan that includes 100% of the subject areas required to meet State requirement, maintain certifications and improve skill levels

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

2. Conduct exercises with surrounding agencies to familiarize members of the department with their incident command structure and ensure tactical assignments are integrated

**Program/Service Output:**

**Prior Year Highlights**

**THREE YEAR HISTORY OF FIRE DEPARTMENT TRAINING HOURS**

Year	2014	2015	2016
Fire Training	11,369 hours	10,084 hours	17,196 hours

**Training and Support Services**

**Goal:**

1. Assure all member certifications are maintained
2. Provide the absolute safest possible environment for our firefighters
3. Improve training and accountability to ensure employees are appropriately trained to safely meet applicable requirements

**Program Objectives:**

1. Ensure 100% of Fire Department members are trained to a level commensurate with their rank and position
2. Strive to minimize fire ground injuries
3. Improve health and wellness and fitness for all employees

**Performance Measures:**

1. Assure the training plan includes subject areas required to meet State requirements and maintain certifications that improve skill levels
2. Conduct exercises with surrounding agencies to familiarize members of the department with their incident command structure and ensure tactical assignments are integrated



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Program/Service Output:**

**FFD THREE YEAR CALL HISTORY**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Fire Calls</b>	<b>86</b>	<b>59</b>	<b>92</b>
<b>EMS Calls</b>	<b>1262</b>	<b>1426</b>	<b>1808</b>
<b>Total Calls</b>	<b>2168</b>	<b>2414</b>	<b>2879</b>

**FIRE AND LIFE SAFETY ACTIVITIES**

<b>Investigations &amp; Inspections 2014-2016</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Investigations (Fire &amp; Code Enforcement) Fire Investigations</b>	<b>8</b>	<b>10</b>	<b>4</b>
<b>Inspections (New &amp; Existing Structures)</b>	<b>1131</b>	<b>947</b>	<b>858</b>

<b>Plan Reviews 2013-2015</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>New Construction, ADA Life Safety Codes, etc.</b>	<b>117</b>	<b>65</b>	<b>N/A</b>

<b>Public Education /Fire Safety Education 2014-2016</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Community Presentations, Schools, Fire Prevention Week</b>	<b>67</b>	<b>59</b>	<b>25</b>

<b>Arrests 2014-2016</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Arrests (charges) resulting from arson fires, code violations</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Prior Year Highlights**

**Fire Suppression**

- Completed Strategies and Tactics for Initial Company Officers NFA Class
- Tech Rescue Awareness
- Completed Driver Operator II (Aerial Operator Class) (5 new Truck Drivers)
- Terrorism Awareness and Active Shooter Training
- Incident Safety Officer (NFA)
- Administered a New Hire Physical Agility Test and process
- Administered New Hire Written Test for 25 applicants
- Administered the Relief Driver Operator
- Completed the annual Live Fire training in Peachtree City

**Emergency Medical Services (EMS)**

**Goal**

Improve our emergency medical services in our community by minimizing the death and suffering for patients experiencing illness, accidents, or injury

**Performance Measures**

1. Provide emergency medical service, including automatic external defibrillator capability at a minimum, for all calls requiring emergency medical assistance as dictated by the Standards of Response Coverage
2. Continue to offer CPR training to all citizens, businesses and employees in the City of Fairburn
3. Provide timely emergency medical and rescue services
4. Provide emergency medical service, including automatic external defibrillator capability at a minimum, for all calls requiring emergency medical assistance in accordance Fairburn Fire Department Standard Operating Guidelines

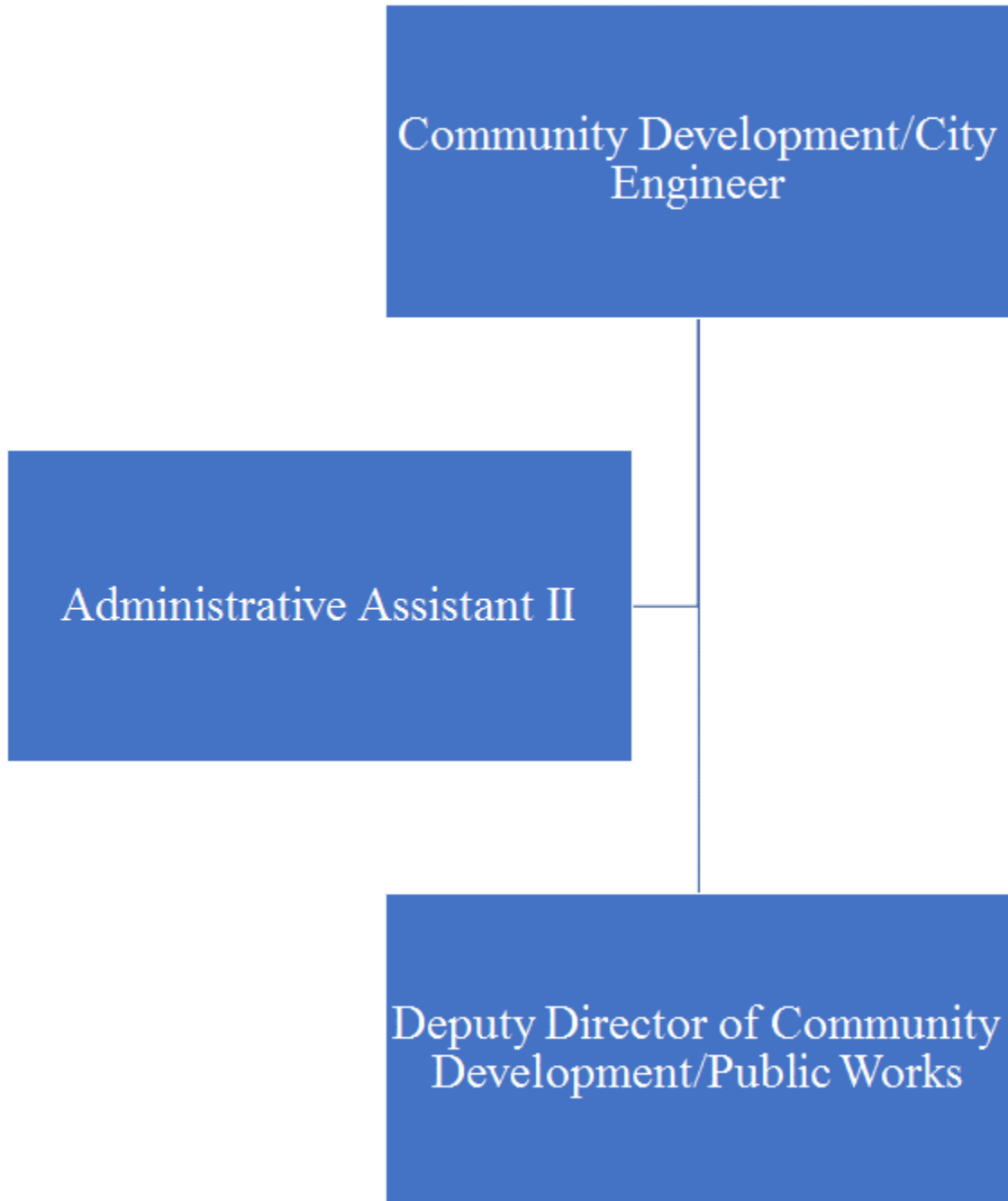
CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Prior Year Highlights**

**Emergency Medical Services**

- Completed Departmental Live Burn Fire Training in Peachtree City
- All members in Fire Operations division completed recertification in CPR
- 1 Chief Officer completed EFO training
- 9 members completed EMT A training
- 1 Chief Officer completed Module 1 EDI training

## Public Works Administration Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Public Works Adm</b>					
Expenditures					
Personnel Services	353,561	233,597	\$ 277,143	\$ 192,526	-31%
Purchased Contracted	9,267	43,852	35,000	95,500	173%
Supplies	6,789	4,220	6,500	10,500	62%
Capital Outlay	10,250	29,584	35,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Public Works Adm Total</b>	<b>\$ 379,866</b>	<b>\$ 311,253</b>	<b>\$ 353,643</b>	<b>\$ 298,526</b>	<b>-16%</b>

**Public Works Adm Personnel**

<b>Full Time Positions:</b>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
Community Dev Deputy Director	1	1	1	1
Community Dev Director	0	1	1	1
Civil Engineer III	1	-	-	-
Administrative Assistant	1	1	1	1
<b>Total Personnel</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Public Works Administration | 4100**

**Program Description:**

The Public Works Administration/Engineering/Community Development Department is responsible for project and program development/management/delivery, transportation planning, environmental compliance, plan review, land disturbance permitting, GIS/Mapping, and assisting other departments of the City.

**Trends:**

With the passage of the Transportation Special Purpose Local Option Sales Tax (T-SPLOST) in November 2016, we will continue to focus on improving and upgrading the City's infrastructure through various projects.

**Program Broad Goals:**

The Engineering Department's mission is to provide technical support services and guidance where needed for internal and external customers to meet the Public Health, Environmental Health and safety goals of the community.

**Program 18/19 Objectives:**

**Performance Measures**

**Program/Service Outputs: (based on program objective)**

Manage all projects in the most efficient manner.

**Estimated 18/19**  
100%

**Program/Service Outputs: (based on program objectives)**

Manage all projects in the most efficient manner.

**Actual 17/18**  
100%

**Prior Year Highlights:**

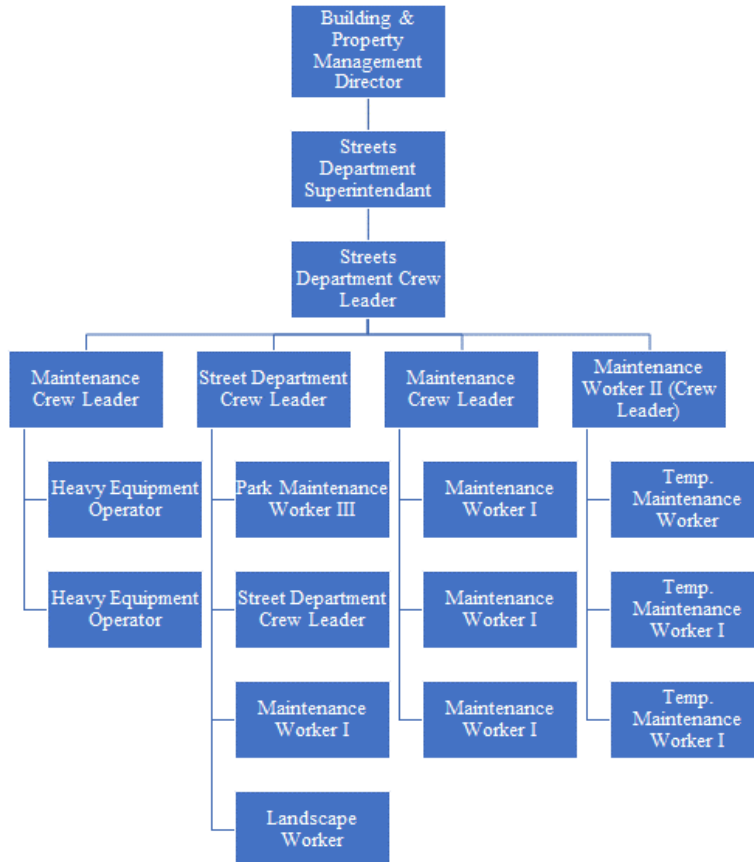
- The completion of the Creekwood Road Bridge Repair Project
- The completion of the Johnson Road over Line Creek Bridge Replacement Project - the project came in \$17,913.06 under the revised budget amount
- The completion of the Widening & Reconstruction of Bohannon Road Project - the project came in \$163,509.42 under the budget amount

CITY OF FAIRBURN, GEORGIA  
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- The completion of the 2015 CDBG, Aderhold Street Roadway Improvements Project - the project came in \$24,263.52 under the budget amount
- The completion 2016 LMG, Roadway Improvements on Various City Streets – the project came in \$37,146.13 under the \$414,033.32 budget amount
- The completion of the 2016 CDBG Project, Cora Robinson Park Playground Equipment Project
- Aided in the passage of the Transportation Special Purpose Local Option Sales Tax (T-SPLOST). The referendum, based on the 2015 census, could bring a forecasted \$13,752,484 to the City of Fairburn over the next five years to fund transportation projects
- The approval of the 2017 LMIG, T-SPLOST Resurfacing Project, Roadway Improvements on Various City Roads
- Secured a funding award of an additional \$230,000 in Local Maintenance & Improvement Grant (LMIG) funding through the Georgia Department of Transportation (GDOT) Off-System Safety (OSS) Improvement Program. This was the first time the City of Fairburn has received funding through this program
- The approval of the 2017 LMIG for Off-System Safety (OSS) Program /T-SPLOST Pedestrian-Bike Improvements Project, Pedestrian Improvements on Various City Roads
- Secured a funding award of \$100,000 for the 2017 Fulton County CDBG Program, Cora Robinson Park Improvements Phase II. Funding received through the program has traditionally been around \$55,000 annually. This year's funding amount of \$100,000 breaks that tradition
- Secured approximately \$200,000 in GDOT Quick Response funding to install a mid-block crossing near the Manor at Broad Street and at the Apartments at Evergreen Park to address some serious pedestrian and vehicular safety concerns. The project consists of the installation of pedestrian lighting, the addition of a small median, the extension of existing sidewalk and the relocation the MARTA bus stop. The City of Fairburn has never received funding through this program before

# Streets

## Organizational Chart





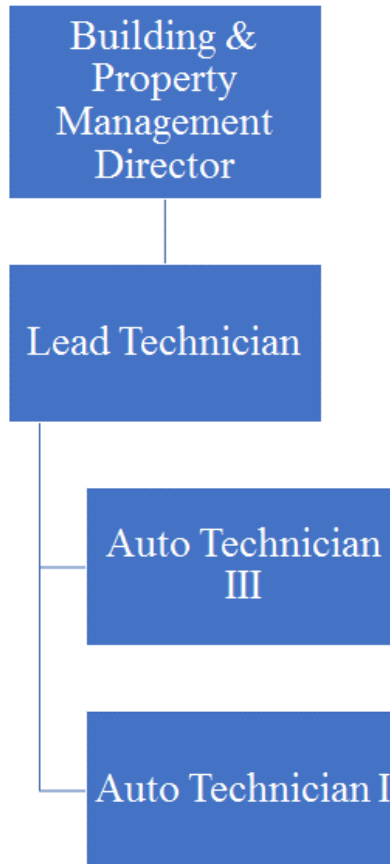
CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Streets</b>					
Expenditures					
Personnel Services	632,250	714,154	\$ 795,600	\$ 813,906	2%
Purchased Contracted	238,798	135,277	156,600	216,730	38%
Supplies	570,040	394,575	585,450	490,800	-16%
Capital Outlay	-	-	34,700	43,184	24%
Debt Service	-	-	-	-	0%
<b>Streets Total</b>	<b><u>\$ 1,441,087</u></b>	<b><u>\$ 1,244,006</u></b>	<b><u>\$ 1,572,350</u></b>	<b><u>\$ 1,564,620</u></b>	<b>0%</b>

**Streets Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Superintendent	1	1	1	1
Maintenance Worker I/II	6	7	10	10
Heavy Equipment Operator	-	-	2	2
Crew Leaders	5	5	5	5
<b>Seasonal Positions:</b>				
Maintenance Worker I	8	8	8	8
<b>Total Personnel</b>	<b><u>20</u></b>	<b><u>21</u></b>	<b><u>26</u></b>	<b><u>26</u></b>

## Maintenance and Shop Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Maintenance and Shop</b>					
Expenditures					
Personnel Services	172,549	164,943	\$ 209,365	\$ 136,582	-35%
Purchased Contracted	5,998	4,479	10,750	18,300	70%
Supplies	11,302	13,565	21,400	15,300	-29%
Capital Outlay	23,070	12,633	20,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Maintenance and Shop Total</b>	<b>\$ 212,918</b>	<b>\$ 195,620</b>	<b>\$ 261,515</b>	<b>\$ 170,182</b>	<b>-35%</b>

**Maintenance and Shop Personnel**

<b>Full Time Positions:</b>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
Lead Technician	1	1	-	-
Automotive Technician III	1	1	1	1
Automotive Technician I	1	1	1	1
<b>Total Personnel</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>

## Maintenance & Shop | 4900

### Program Description:

The maintenance shop operates under the direction of the Director of Property Management, who acts as fleet manger. The shop houses two fulltime technicians whose duties are to make repairs on equipment and vehicles owned by the City. These two employees work on automotive, both Public Safety and Public Services, light and heavy duty.

Our technicians are required to furnish their own hand tools, while the City provides specialty tools to perform their daily duties. The City offers a two-bay garage equipped with two hoists, a host of specialty tools to keep up with todays advanced technology.

### Trends:

Since 2017, the shop continues to improve and upgrade its diagnosis equipment, and specialty tools. We've added a second hoist to one of our bays, which gave us the capability to continue working on vehicles that requires to be lifted off the ground without having to unload the other on while parts are being delivered. We've increased productivity and in 2019, will begin to show that increase by means of providing documentation to justify it.

### Program Broad Goals:

To continue to improve on all aspects surrounding the maintenance shop, repairs, increasing our preventive maintenance program as well as performing more in-house jobs rather than outsourcing our work. The overall goal is to increase quality control, whether it be through operations, parts or personnel.

### Program 18/19 Objectives:

Improve productivity and provide data for budget preparation. Providing data that will show actual cost of fleet operation through the fleet maintenance program.

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	<b>Estimated 18/19</b>
Percentage of vehicles repaired for the fiscal year	100%

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

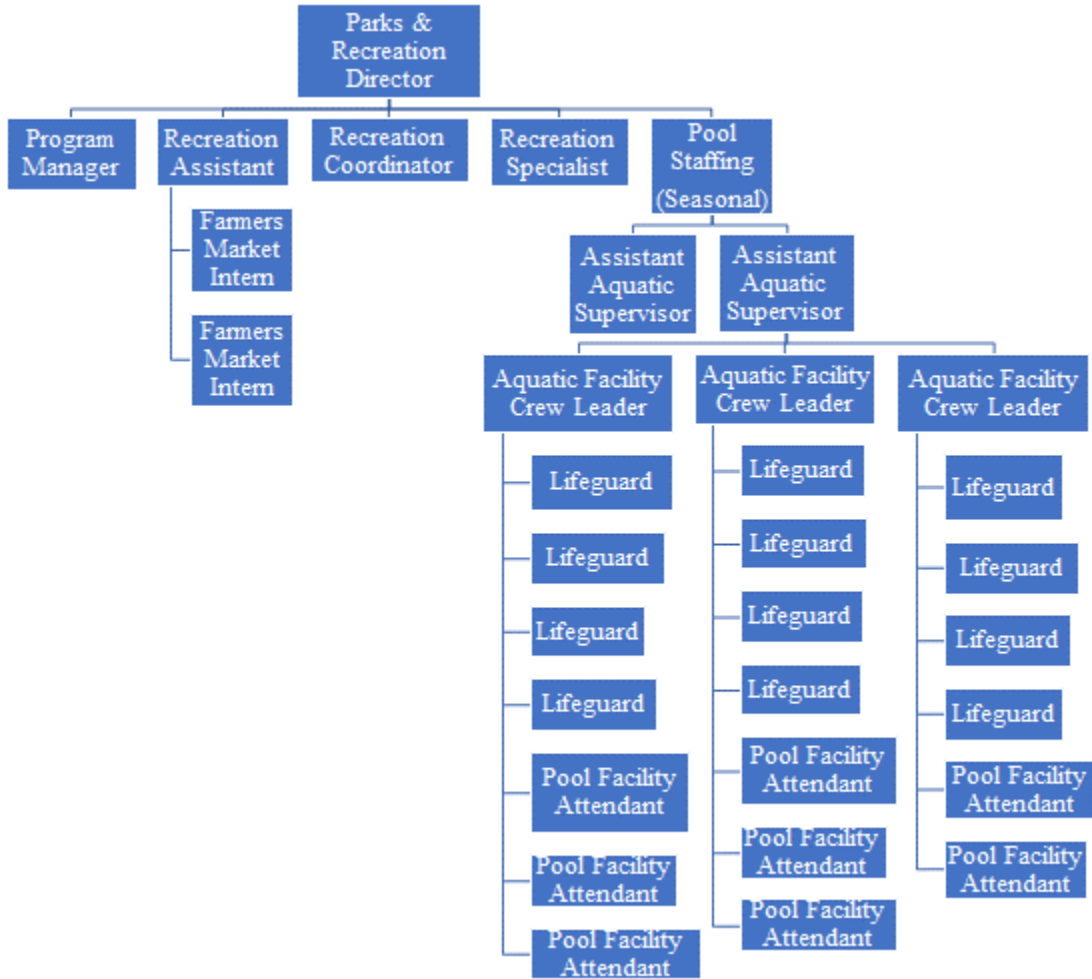
**Program/Service Outputs: (goods, services, units produced)**

Percentage of vehicles repaired for the fiscal year	<b>Actual 17/18</b> 100%
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**Prior Year Highlights:**

Increased preventive maintenance program by changing quality of oils that was being used with a longer life brand, which increased mileage between changes.

# Recreation Programs Organizational Chart



CITY OF FAIRBURN, GEORGIA  
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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Recreation Program</b>					
Expenditures					
Personnel Services	269,019	310,576	\$ 450,069	\$ 309,592	-31%
Purchased Contracted	212,151	161,325	206,900	207,412	0%
Supplies	64,672	25,055	76,500	31,700	-59%
Capital Outlay	139,827	34,565	56,100	64,000	14%
Debt Service	-	-	-	-	0%
<b>Recreation Program Total</b>	<b>\$ 685,668</b>	<b>\$ 531,521</b>	<b>\$ 789,569</b>	<b>\$ 612,704</b>	<b>-22%</b>

**Recreation Program Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Parks Recreation Director	1	1	1	1
Program Manager	1	1	1	-
Recreation Assistant	1	1	1	1
Recreation Coordinator	-	1	1	1
Recreation Specialist	1	1	1	1
<b>Seasonal Positions:</b>				
Facility Manager	1	-	-	-
Assistant Facility Manager	2	3	3	3
Crew Leader	1	3	3	3
Life Guard	16	13	13	13
Facility Attendant	11	9	9	9
<b>Total Personnel</b>	<b>35</b>	<b>33</b>	<b>33</b>	<b>32</b>

## Recreation Programs | 6100

### Program Description:

The Fairburn Parks and Recreation department continues to play a leading role in the quality of life of the City of Fairburn by fulfilling our mission of providing quality programs, services, and facilities that enhance the quality of life. Fairburn Parks & Recreation Department structures programs and services around our five core values: Health, Wellness, Youth Development, Positive Social Interaction, and Outdoor Exploration.

### Trends:

As our community continues to grow, our department will continue to meet the recreation needs of the City of Fairburn. Since 2016, the Fairburn Parks and Recreation Department has increased programming, events, and recreation facility usage for City of Fairburn residents. Fairburn Parks & Recreation introduced technology to improve accessibility, efficiency, customer service, and to encourage participation by making the registration process easier through the City's website and the addition of Activenet registration software. The department continues to make improvements and upgrades to recreational infrastructure including the improvements to Duncan Park, the Fairburn Youth Center, Cora Robinson Park, and Mario B. Avery Park.

### Program Broad Goals:

With our department slogan "It's Always a Great Day to Play in Fairburn" the department will continue to enhance quality of life for City of Fairburn residents and surrounding communities through the programs and community events provided within recreation facilities.

### Program 18/19 Objectives:

Increase participation from youth, adults, and retired adults in all programs including athletics, enrichment activities, community events, aquatic activities, and youth programs.

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	<b>Estimated 18/19</b>
Number of athletic program participants	500
Number of community events held	75



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**Program/Service Outcomes: (goods, services, units produced)**

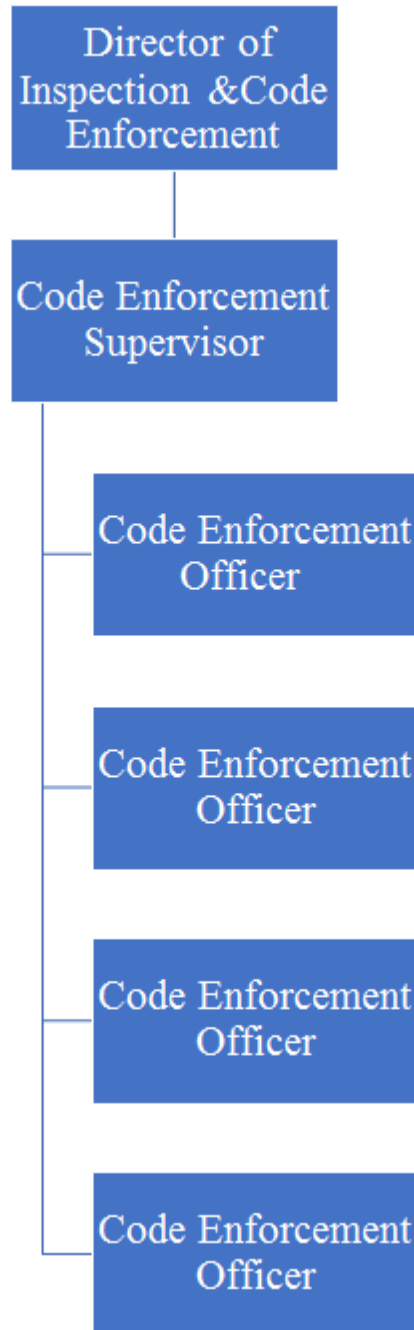
	<b>Actual 17/18</b>
Number of athletic program participants	450
Number of community events held	48

**Prior Year Highlights:**

- Launching of Fitness at the Park series
- Increased programming in for senior residents
- Increased aquatic programming at Duncan Park Pool & Splash Pad
- 2017 Playful City of Fairburn
- Increased programs for Teens ages 13-19
- Increased participation in the Fairburn Farmers Market
- Increased participation in afterschool and summer camp programming
- Increased revenue in facility rentals

# Inspection and Enforcement

## Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Inspection&amp;Enforcement</b>					
Expenditures					
Personnel Services	123,134	140,247	\$ 211,906	\$ 268,282	27%
Purchased Contracted	110,881	105,548	104,868	111,500	6%
Supplies	9,859	3,234	17,350	17,750	2%
Capital Outlay	-	-	750	28,000	3633%
Debt Service	-	-	-	-	0%
<b>Inspection&amp;Enforcement Total</b>	<b>\$ 243,873</b>	<b>\$ 249,029</b>	<b>\$ 334,874</b>	<b>\$ 425,532</b>	<b>27%</b>

**Inspection&Enforcement Personnel**

<b>Full Time Positions:</b>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
Director of Code Enforcement	1	1	1	-
Code Enforcement/Officer Supervi	1	1	1	1
Code Enforcement/Site Inspector	3	3	3	4
<b>Total Personnel</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## **Inspection & Enforcement | 7200**

### **Program Description:**

Code Enforcement staff focuses on ensuring compliance with the City's municipal codes and zoning ordinances as they pertain to the regulation of activities that may affect the City's quality of life, its aesthetics and the welfare of its citizens. Specific information on code violations may be found in city's ordinances within the city code. The Code Enforcement Department addresses violations of Fairburn's noncriminal codes and ordinances.

### **Trends:**

In our efforts to advance the will of Mayor & Council the Code Enforcement Division is focusing on the below initiatives:

- Screening of dumpsters, loading docks and service areas in the Highway 29 Overlay District
- Screening of Outside Stored Material in Light and Heavy Industrial Districts
- Eradication of Blight with the assistance of the care of premises ordinance and the International Property Management Code in the Downtown East (Summerwood, Historic Courthouse, Landmark) and the Downtown West (Lightning District) Areas
- Enforcement of Truck Parking in the SR 74 Overlay District
- Exterior Maintenance/Pressure Washing
- Outdoor Display Enforcement
- Unauthorized Sign Removal
- Care of Premises (Debris/Furniture/Trash)
- Care of Premises (Tall Grass)
- Care of Premises (Abandoned Vehicles)
- Animal Control Issues (Noise, at large, tethered)
- Parking on Grass
- Zoning Violations
- Building Violations
- Soil & Erosion Violations

### **Program Broad Goals:**

To help all citizens and commercial businesses achieve their goals in compliance with the city codes.

### **Program 18/19 Objectives:**

Our objective is to follow the City of Fairburn's Code of Ordinances to foster the beautification and redevelopment of Fairburn's Historic Downtown and make it a location that people would love to congregate at and businesses would like to relocate.

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**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

Maintain initial case response time of 2 Calendar days	<b>Estimated 18/19</b> 100%
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**Program/Service Outcomes: (based on program objectives)**

Maintain overall case cycle time of 30 days or less	<b>Estimated 18/19</b> 100%
---	--------------------------------

Maintain inspector-initiated cases of 35% or greater of total cases received	100%
--	------

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

Maintain initial case response time of 2 Calendar days	<b>Actual 17/18</b> 95%
--	----------------------------

**Program/Service Outcomes: (based on program objectives)**

Maintain overall case cycle time of 30 days or less	<b>Actual 17/18</b> 100%
---	-----------------------------

Maintain inspector-initiated cases of 35% or greater of total cases received	100%
--	------

**Prior Year Highlights:**

- To decrease unauthorized parking at the below locations off SR 74/Senoia Road, all the property owners in the affected areas were contacted and they subsequently provided the City of Fairburn authority to install “No Parking” signs on their properties with the understanding that offenders would be towed. All signage has now been installed and this undesired behavior has decreased dramatically.

# Planning and Zoning Organizational Chart



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FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Planning&amp;Zoning</b>					
Expenditures					
Personnel Services	158,894	151,984	\$ 158,488	\$ 166,240	5%
Purchased Contracted	44,283	10,990	89,160	116,890	31%
Supplies	4,057	1,027	6,200	7,200	16%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Planning&amp;Zoning Total</b>	<u><u>\$ 207,233</u></u>	<u><u>\$ 164,001</u></u>	<u><u>\$ 253,848</u></u>	<u><u>\$ 290,330</u></u>	<b>14%</b>

**Inspection&Enformcement Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
City Planner	1	1	1	1
Junior Planner/GIS Analyst	1	1	1	1
<b>Total Personnel</b>	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>2</u></u>

## **Planning & Zoning | 7400**

### **Program Description:**

The Planning and Zoning Office is under the Community Development Department and is comprised of two staff members, the Senior Planner and Jr. Planner/GIS Specialist. The Senior Planner also serve as the City's Zoning Administrator.

The mission of the Planning and Zoning Office is to enable high quality, sustainable and smart growth and development of Fairburn by facilitating thriving communities, housing options for all people and public spaces that create a strong sense of place and contribute to a better quality of life for Fairburn residents.

The City of Fairburn Planning and Zoning Office oversees development related matters including but not limited to:

- Current and Long-Range Planning
- Plan Review Process
- Variance Petitions
- Rezoning of Residential and Commercial property
- Zoning Certification Letters
- Zoning Map and Text Amendments
- Film and Sign Permits
- Special Use Permits

The Planning and Zoning Office is also responsible for the administration of the City's Planning and Zoning Commission, Board of Zoning Appeals, Arts and Architectural Advisory Committee and Historic Preservation Committee.

### **Trends:**

Since 2015, the Planning and Zoning Office has experienced an increase in zoning and land use related activities such as rezoning and variance petitions and submission of construction plans for commercial and industrial development. This is evident of the growth that is happening in Fairburn, and development is expected to continue in the next few years. Development of commercial properties on Highway 74/Senoia Road has been steady and we continue to receive inquiries from potential developers and land owners regarding future development on the highly traveled state route. Within the past three years, RaceTrac, Krystal's, Wash Me Fast Car Wash, Solstice Apartments, Family Dollar, Dairy Queen, Verizon Wireless, Starbuck's, Marco's Pizza, and Shane's Rib Shack have been built on or within proximity to Highway 74/Senoia Road. Future development plans for Highway 74/Senoia include a Class A apartment community and several retail stores. We are certain that more quality, neighborhood friendly development such casual dining restaurants will be coming to Highway 74/Senoia Road.

The Planning and Zoning Office has been using resources offered through the Atlanta Regional Commission (ARC) to aid with the revitalization of the Lightning Community. In 2016 and 2017,



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the ARC has provided vital information in the form of a housing inventory assessment and zoning audit of the Lightning Community. These two documents, along with the Livable Centers Initiative (LCI) will play a pivotal role in the transformation of the Lightning Community.

**Program Broad Goals:**

The goal is to regulate the development of land while balancing the desires of residents with quality smart growth and development.

**Program 18/19 Objectives:**

1. Improve zoning procedures by updating applications and simplifying the application submittal process
2. Completion of the zoning audit and applicable text amendments
3. Completion of an Lightning Development Plan (i.e. Overlay District Standards)
4. Creation of a Fairburn Creative Placemaking Plan (installation of public art into the City's landscape)

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced) Estimated 18/19**

- |  |   |
|--|---|
| 1. Fairburn Creative Placemaking Plan    | 1 |
| 2. Zoning Audit and Ordinance Amendments | 1 |
| 3. CHIP Grant                            | 1 |

**Program/Service Outcomes: (based on program objectives) Estimated 18/19**

- |  |   |
|--|---|
| 1. Establish public art projects within the City public spaces   | 1 |
| 2. Zoning code compatibility with the 2015 Comprehensive Plan  | 1 |
| 3. CHIP Grant Award to provide financial assistance for rehabilitation of homes in the Lightning Community | 1 |

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced) Actual 17/18**

- |  |   |
|--|---|
| Lightning Housing Inventory Assessment | 1 |
| Main Street Affiliate designation      | 1 |

**Program/Service Outcomes: (based on program objectives) Actual 17/18**

- |                                       |   |
|---------------------------------------|---|
| Main Street Business Owners Breakfast | 1 |
|---------------------------------------|---|

**Prior Year Highlights:**

- Applied to the Atlanta Regional Commission's (ARC) 2017 *Community Development Assistance Program* and was selected to receive assistance with the creation of a Fairburn Creative Placemaking Plan which will encourage public art and cultural programs in the City.

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- Submitted a nomination to the Atlanta Regional Commission (ARC) 2017 *Development of Excellence Awards* for the Manor at Broad Street senior housing development. ARC presents an award of Exceptional Merit to a community that is making strides in the implementation of its vision, crafted through ARC's Livable Centers Initiative (LCI). The Manor at Broad Street was selected to receive the 2017 Exceptional Merit for LCI Achievement award.
- Applied to the Atlanta Regional Commission's (ARC) 2016 and 2017 *Community Choices Implementation Program* and was selected to receive technical assistance with the development of a Housing Assessment and Zoning Audit to facilitate redevelopment initiatives in blighted residential areas (Lightning Community) within the City of Fairburn.
- Partnered with the Atlanta Regional Commission (ARC) to host two work session meetings with the Development Authority and Downtown Development Authority (DDA/DA) in an effort to create an obtainable work plan. Because of the work session meetings, a summary report with several DDA/DA long-term goals and priorities was produced.
- The City of Fairburn became a member of the *Georgia Main Street* network as an Affiliate - April 2017
- Applied to the Georgia Initiative for Community Housing (GICH) program and was selected to participate in the 2017-2020 program.

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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Economic Development</b>					
Expenditures					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	76,052	110,308	187,445	147,524	-21%
Supplies	13	53	3,000	1,000	-67%
Capital Outlay	-	21	-	-	0%
Debt Service	-	-	-	-	0%
<b>Economic Development Total</b>	<b>\$ 76,064</b>	<b>\$ 110,382</b>	<b>\$ 190,445</b>	<b>\$ 148,524</b>	<b>-22%</b>

**Economic Development Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
N/A	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Non-Departmental</b>					
Expenditures					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	-	-	-	-	0%
Supplies	-	-	-	-	0%
Capital Outlay	-	-	-	-	0%
Operating Transfers	977,410	877,410	877,410	488,000	-44%
<b>Non-Departmental Total</b>	<b>\$ 977,410</b>	<b>\$ 877,410</b>	<b>\$ 877,410</b>	<b>\$ 488,000</b>	<b>-44%</b>

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>General Fund Total</b>					
Revenue Totals	\$ 17,542,956	\$ 17,598,957	\$ 14,854,919	\$ 16,599,764	12%
Expenditure Totals	13,965,376	13,922,939	14,854,919	\$ 16,599,764	12%
<b>Revenues/(Expenditures)</b>	<b>\$ 3,577,580</b>	<b>\$ 3,676,018</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

CITY OF FAIRBURN, GEORGIA  
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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>GO Bond Fund</b>					
Revenues					
Taxes	\$ 859,875	\$ 721,835	\$ 861,863	\$ 771,057	-11%
Interest Income	5,938	2,996	-	\$ 2,966	100%
Miscellaneous Revenue	75,154	-	-	-	0%
Other Financing Sources	190,000	-	-	81,039	100%
<b>GO Bond Fund Revenue Total</b>	<b>1,130,967</b>	<b>724,831</b>	<b>861,863</b>	<b>855,062</b>	<b>-1%</b>
Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	1,574	-	-	-	0%
Supplies	-	-	-	-	0%
Capital Outlay	3,767,276	19,472	-	3,375	100%
Other Costs/Debt	864,838	861,838	861,863	851,687	0%
Non-Operating	-	-	-	-	0%
<b>GO Bond Fund Expenditure Total</b>	<b>4,633,687</b>	<b>881,310</b>	<b>861,863</b>	<b>855,062</b>	<b>-1%</b>
<b>GO Bond Fund Net Revenues/(Expenditures)</b>	<b>\$ (3,502,720)</b>	<b>\$ (156,479)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Hotel/Motel Tax Fund</b>					
Revenues					
Hotel/Motel Tax	\$ 241,576	\$ 220,251	\$ 225,000	\$ 265,000	18%
Miscellaneous Revenue	-	-	-	-	0%
Other Financing Sources	-	-	-	-	0%
<b>Hotel/Motel Tax Fund Revenue Total</b>	<b>241,576</b>	<b>220,251</b>	<b>225,000</b>	<b>265,000</b>	<b>0%</b>
Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	-	-	-	-	0%
Supplies	-	-	-	-	0%
Capital Outlay	-	-	-	-	0%
Other Costs/Debt	-	-	-	-	0%
Non-Operating	190,000	225,000	225,000	265,000	18%
<b>Hotel/Motel Tax Fund Expenditure Total</b>	<b>190,000</b>	<b>225,000</b>	<b>225,000</b>	<b>265,000</b>	<b>0%</b>
<b>Hotel/Motel Tax Fund Net Revenues/(Expenditures)</b>	<b>\$ 51,576</b>	<b>\$ (4,749)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

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FISCAL YEAR 2019 BUDGET

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**SPECIAL REVENUE FUNDS**

**Program Description:**

Special Revenue Funds are used to account and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt services and capital projects.

**Grants Fund:** This fund accounts for activities carried out by the City under the terms of various intergovernmental grants. Included in this fund is the Criminal Justice Block Grant which provides funds to be used by local government for drug enforcement activities. These funds are restricted by Federal law.

**Confiscated Drug Fund:** This fund accounts for the City's portion of cash condemned by Federal law enforcement officials through drug confiscations at Hartsfield-Jackson International Airport and is used to further general police enforcement activities. These funds are restricted by Federal law or intergovernmental grants.

**Development Authority Fund:** To provide services exclusively to the City as a financing instrument for developing and promoting for the public good and general welfare, trade, commerce, industry, and employment opportunities, and to promote the general welfare within the City.



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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Confiscated Fund</b>					
Revenues					
Fines and Forfeitures	\$ 5,099	\$ -	\$ 5,000	\$ -	-100%
Interest Income	265	172	300	153	-49%
Misc Revenue	-	-	-	-	0%
<b>Confiscated Fund Revenue Total</b>	<b>5,364</b>	<b>172</b>	<b>5,300</b>	<b>153</b>	<b>-97%</b>
Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	-	-	-	-	0%
Supplies	71,081	18,819	5,300	153	-97%
Capital Outlay	-	-	-	-	0%
Other Costs/Debt	-	-	-	-	0%
Non-Operating	-	-	-	-	0%
<b>Hotel/Motel Tax Fund Expenditure Total</b>	<b>71,081</b>	<b>18,819</b>	<b>5,300</b>	<b>153</b>	<b>-97%</b>
<b>Confiscated Fund Net Revenues/(Expenditures)</b>	<b>\$ (65,717)</b>	<b>\$ (18,647)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Grant Fund</b>					
Revenues					
Intergovernmental	\$ 126,509	\$ 565,688	\$ 330,749	\$ 315,000	-5%
Miscellaneous Revenue	676,793	99,712	819,285	-	0%
Other Financing Sources	389,410	389,410	389,410	-	0%
<b>Grant Fund Revenue Total</b>	<b>1,192,712</b>	<b>1,054,811</b>	<b>1,539,444</b>	<b>315,000</b>	<b>0%</b>
Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	-	-	-	-	0%
Supplies	-	-	-	-	0%
Capital Outlay	752,826	1,063,443	1,539,444	315,000	-80%
Other Costs/Debt	-	-	-	-	0%
Non-Operating	-	-	-	-	0%
<b>Grant Fund Expenditure Total</b>	<b>752,826</b>	<b>1,063,443</b>	<b>1,539,444</b>	<b>315,000</b>	<b>-80%</b>
<b>Grant Fund Net Revenues/(Expenditures)</b>	<b>\$ 439,886</b>	<b>\$ (8,632)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

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**CAPITAL PROJECTS FUND**

**Program Description:**

The Capital Projects are used to account for financial resources to be used for the acquisition or construction of major capital facilities.

**Capital Improvement Fund:** To account for the capital expenditures made by the City on long-term projects.

**TPLOST Fund:** To account for the proceeds of the transportation special purpose local option sales tax for the various improvement projects as approved by voter referendum.

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Capital Projects Fund</b>					
Revenues					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	0%
Interest Income	-	-	-	-	0%
Miscellaneous Revenue	603,182	-	-	-	0%
Other Financing Sources	100,000	50,929	-	-	0%
<b>Capital Projects Fund Revenue Total</b>	<b>703,182</b>	<b>50,929</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	-	-	-	-	0%
Supplies	-	-	-	-	0%
Capital Outlay	721,891	32,364	-	-	0%
Other Costs/Debt	-	-	-	-	0%
Non-Operating	-	-	-	-	0%
<b>Capital Projects Fund Expenditure Total</b>	<b>721,891</b>	<b>32,364</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Capital Projects Fund Net Revenues/(Expenditures)</b>	<b>\$ (18,709)</b>	<b>\$ 18,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>TSPLOST Fund</b>					
Revenues					
Taxes	\$ -	\$ 1,128,271	\$ 172,336	\$ 1,364,107	692%
Interest Income	-	111	-	932	100%
<b>TSPLOST Fund Revenue Total</b>	<b>-</b>	<b>1,128,382</b>	<b>172,336</b>	<b>1,365,039</b>	<b>692%</b>
Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	-	-	-	-	0%
Supplies	-	-	-	-	0%
Capital Outlay	-	-	172,336	1,365,039	692%
Other Costs/Debt	-	-	-	-	0%
Non-Operating	-	-	-	-	0%
<b>TSPLOST Fund Expenditure Total</b>	<b>-</b>	<b>-</b>	<b>172,336</b>	<b>1,365,039</b>	<b>692%</b>
<b>TSPLOST Fund Net Revenues/(Expenditures)</b>	<b>\$ -</b>	<b>\$ 1,128,382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

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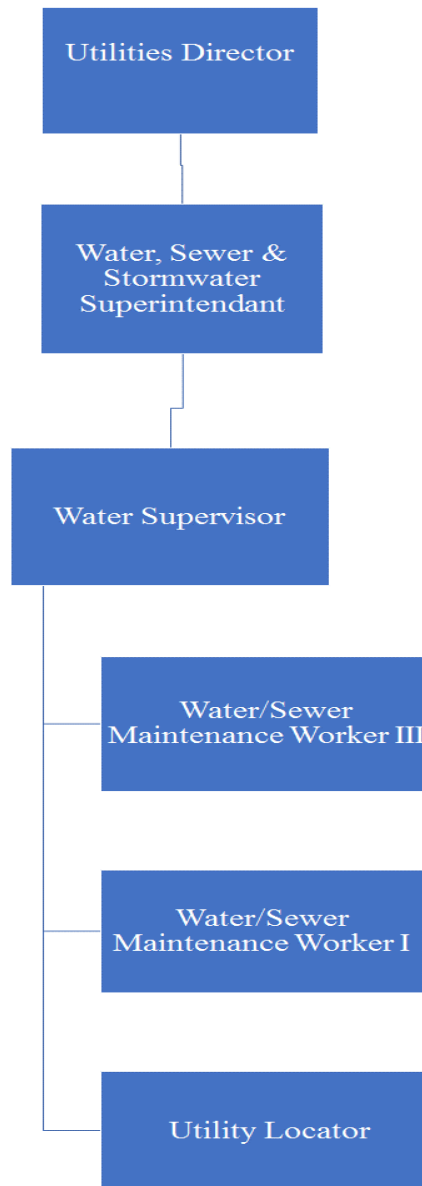
**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: ENTERPRISE FUNDS (REVENUES AND EXPENDITURES)**

**Pages 148-160**

## Water and Sewer Organizational Chart



CITY OF FAIRBURN, GEORGIA  
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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Water and Sewer Fund</b>					
Revenues					
Charges for Services	\$ 8,027,207	\$ 7,682,155	\$ 7,440,300	\$ 7,787,300	5%
Interest Income	11,399	1,695	28,450	68,500	141%
Miscellaneous Revenue	4,210	(367)	10,000	-	-100%
<b>Water and Sewer Fund Revenue Total</b>	<b>8,042,816</b>	<b>7,683,483</b>	<b>7,478,750</b>	<b>7,855,800</b>	5%
Expenditures					
Personal Services	\$ 319,338	\$ 310,426	\$ 564,845	\$ 583,842	3%
Purchased Contracted	1,054,487	1,000,719	1,186,639	1,125,787	-5%
Supplies	1,836,595	1,860,720	1,781,661	1,964,500	10%
Capital Outlay	229,716	168,563	383,280	260,000	-32%
Other Costs/Debt	1,594,052	1,603,874	3,112,325	2,740,327	-12%
Non-Operating	200,000	450,000	450,000	1,181,344	163%
<b>Water and Sewer Fund Expenditure Total</b>	<b>5,234,187</b>	<b>5,394,301</b>	<b>7,478,750</b>	<b>7,855,800</b>	5%
<b>Water and Sewer Fund Net Revenues/(Expenditures)</b>	<b>\$ 2,808,629</b>	<b>\$ 2,289,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

**Water and Sewer Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Superintendent	1	1	1	1
Supervisor	1	1	1	1
Utility Maintenance Worker III	2	2	2	2
Maintenance Worker I	3	3	3	3
Utility Locator	1	1	1	1
Meter Reader	1	1	1	1
<b>Total Personnel</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## **Water/Sewer Fund | 505**

### **Program Description:**

The Water/Sewer Department is responsible for maintaining the City's water distribution and wastewater collection systems to provide reliable service to our residential and commercial customers.

### **Trends:**

The water and sewer systems have suffered from inadequate maintenance and improvements, as is the case in many communities throughout the country. As a result, we have seen numerous water line and sewer failures over the past several years.

### **Program Broad Goals:**

Upgrade the City's water and sewer infrastructure to provide reliable service to the community

### **Program 18/19 Objectives:**

- Video inspection of one fourth of the City's sewer mains to determine where significant repairs or upgrades are required
- Continue Inflow and Infiltration (I&I) study to determine where groundwater is entering the sanitary sewer system and repair as needed
- Treat sewers with grease release and root killer to prevent blockages and potential sewer overflows
- Relocate and replace a section of water main on Fayetteville Road that has experienced numerous failures. Line to be moved from road to right-of-way as part of T-SPLOST project
- Replace the current drive-by meter reading system with an automated AMI system

### **Performance Measures**

- Prioritized sewer repairs based on severity of conditions and schedule repair/replacement accordingly
- Clean sewer pipe to prevent illicit discharges and maintain sanitary conditions for the community
- Reducing I&I will reduce the City's cost of treating wastewater
- Relocating the water line to the right-of-way will expedite future repairs and will not require digging up and patching the roadway
- The AMI system will provide improved data to the customer and customer service personnel to help with customer requests (hourly usage data, leak detection, no usage, etc.)

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**Program/Service Outputs: (goods, services, units produced)**

**Estimated 18/19**

- Video inspected sewer where no issues existed using the new camera system
- Cleaned numerous sections of sewer line to clear blockages
- Repaired numerous water leaks
- Replaced sections of failed sewer pipe
- Updated the City's GIS system to reflect the location of the City's water and sewer infrastructure

**Program/Service Outcomes: (based on program objectives)**

**Estimated 18/19**

- Repairing water leaks reduced the City's unaccounted water loss and associated costs
- Reduced I&I reduced the cost of treating wastewater
- Clearing of clogged sewer pipe and replacing failed sections prevented sewer overflows and potential fines by RPD

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

**Estimated 18/19**

Water main line repairs	5
Service line repairs	8

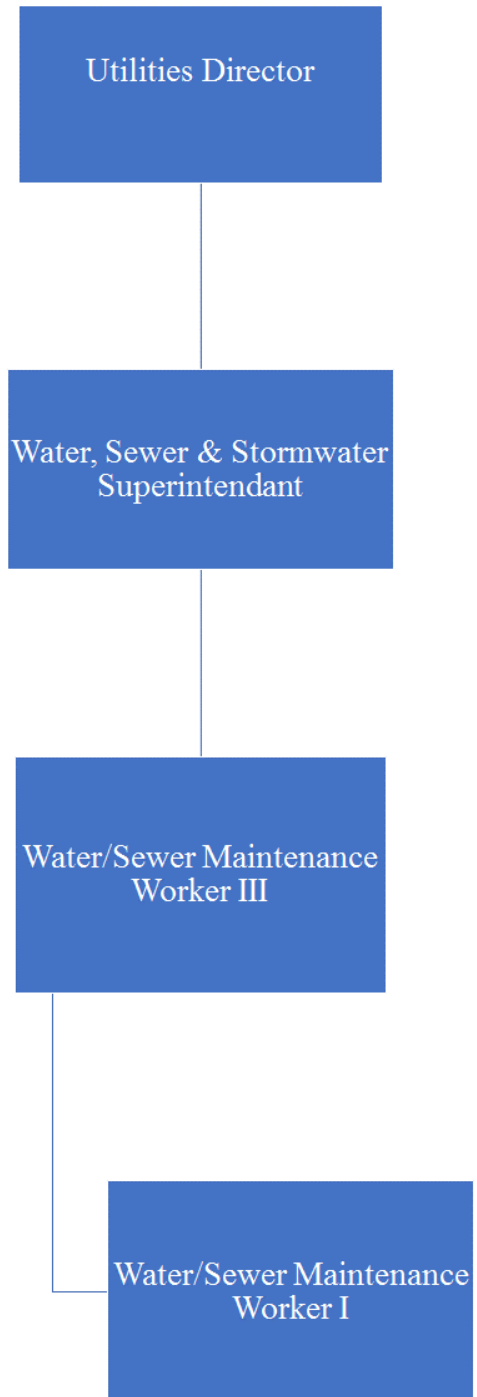
**Program/Service Outcomes: (based on program objectives)**

**Actual 18/19**

Water main line repairs	10
Service line repairs	15



# Stormwater Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Stormwater Fund</b>					
Revenues					
Interest Income	\$ 1,072,092	\$ 834,398	\$ 847,796	\$ 932,800	10%
Miscellaneous Revenue	-	-	-	-	0%
<b>Stormwater Fund Revenue Total</b>	<b>1,072,092</b>	<b>834,398</b>	<b>847,796</b>	<b>932,800</b>	<b>10%</b>
Expenditures					
Personal Services	\$ 405,352	\$ 373,000	\$ -	\$ -	0%
Purchased Contracted	17,262	19,800	17,689	71,675	305%
Supplies	-	-	-	-	0%
Capital Outlay	1,334,898	305,090	750,000	500,000	-33%
Other Costs/Debt	-	20,365	80,107	361,125	351%
Non-Operating	-	-	-	-	0%
<b>Stormwater Fund Expenditure Total</b>	<b>1,757,512</b>	<b>718,255</b>	<b>847,796</b>	<b>932,800</b>	<b>10%</b>
<b>Stormwater Fund Net Revenues/(Expenditures)</b>	<b>\$ (685,420)</b>	<b>\$ 116,143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

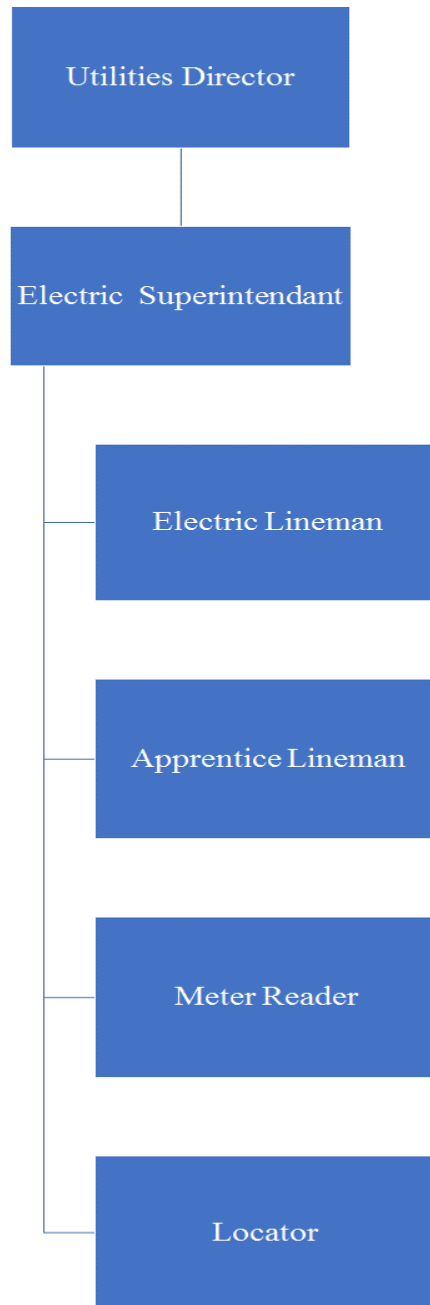
**Stormwater Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Utility Maintenance Worker III	1	1	1	1
Maintenance Worker I	1	1	1	1
<b>Total Personnel</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Water and Sewer Bond Fund</b>					
Revenues					
Interest Income	\$ 21,600	\$ 22,236	\$ 11,067	\$ 22,236	101%
Miscellaneous Revenue	-	-	-	423,446	100%
<b>Water and Sewer Bond Fund Revenue Total</b>	<b>21,600</b>	<b>22,236</b>	<b>11,067</b>	<b>445,682</b>	<b>3927%</b>
Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	0%
Purchased Contracted	1,510	-	11,067	300	-97%
Supplies	-	-	-	-	0%
Capital Outlay	5,745	-	-	-	0%
Other Costs/Debt	288,538	285,409	-	445,382	100%
Non-Operating	-	-	-	-	0%
<b>Water and Sewer Bond Fund Expenditure Total</b>	<b>295,793</b>	<b>285,409</b>	<b>11,067</b>	<b>445,682</b>	<b>3927%</b>
<b>Water and Sewer Bond Fund Net Revenues/(Expenditures)</b>	<b>\$ (274,193)</b>	<b>\$ (263,174)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

# Electric Organizational Chart



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Electric Fund</b>					
Revenues					
Charges for Services	\$ 8,941,641	\$ 8,724,869	\$ 9,176,235	\$ 8,731,284	-5%
Interest Income	519,906	316,248	226,599	226,599	0%
Miscellaneous Revenue	17,946	76,246	20,000	29,300	47%
<b>Electric Fund Revenue Total</b>	<b>9,479,492</b>	<b>9,117,363</b>	<b>9,422,834</b>	<b>8,987,183</b>	<b>-5%</b>
Expenditures					
Personal Services	\$ 695,353	\$ 683,763	\$ 716,996	\$ 716,342	0%
Purchased Contracted	526,848	820,915	653,250	553,175	-15%
Supplies	6,219,665	6,164,918	6,374,210	6,304,979	-1%
Capital Outlay	585,270	150,711	376,300	270,000	-28%
Other Costs/Debt	44,467	38,617	552,078	442,687	-20%
Non-Operating	1,000,000	750,000	750,000	700,000	-7%
<b>Electric Fund Expenditure Total</b>	<b>9,071,603</b>	<b>8,608,924</b>	<b>9,422,834</b>	<b>8,987,183</b>	<b>-5%</b>
<b>Electric Fund Net Revenues/(Expenditures)</b>	<b>\$ 407,889</b>	<b>\$ 508,440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

**Electric Personnel**

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>
<b>Full Time Positions:</b>				
Utilities Director	1	1	1	1
Superintendent	1	1	1	1
Electric Lineman	3	3	3	3
Apprentice Lineman	2	2	2	2
Meter Reader	1	1	1	1
Utility Locator	1	1	1	1
<b>Total Personnel</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## **Electric Fund | 510**

### **Program Description:**

The Electric Department is responsible for maintaining the City's electric distribution system to provide reliable service to our residential and commercial customers.

### **Trends:**

The electric distribution system is very robust. Over the past several years, the system has been expanded to accommodate increased residential and commercial load. With the addition of system automation and clearing along the right-of-way, power outages have been reduced.

### **Program Broad Goals:**

Continue to provide reliable electric service to our customers.

### **Program 18/19 Objectives:**

Add additional system automation to help reduce the number of customers impacted in the event of a power outage. Convert the City's meter reading system from a drive-by system to an automated system to provide customer service with better tools to help address customer questions, reduce operating costs and provide customer facing resources. The City's utility billing system also needs to be upgraded. The version we are currently using is no longer supported with updates and patches and is vulnerable to failure. The cost of the upgrade will be spread evenly among the Electric, Water/Sewer, Stormwater and Refuse budgets.

### **Performance Measures**

#### **Program/Service Outputs: (goods, services, units produced)**

**Estimated 18/19**

- Installed nine (9) single phase reclosers
- Performed right-of-way tree trimming
- Replaced copper wire and three-wire open services

#### **Program/Service Outcomes: (based on program objectives)**

**Actual 17/18**

- Reclosers reduced the size and duration of power outages by isolating the outage to a single phase and smaller geographic area
- Tree trimming reduced the incidents of tree related outages
- Upgrading of system wire increased line capacity and wire failure due to overheating

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**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

**Estimated 18/19**

- Installed infrastructure and system automation to serve large industrial customers

**Program/Service Outcomes: (based on program objectives)**

**Actual 17/18**

- Infrastructure investments helped attract Google, Smucker's and Duracell to the City's electric system, and increased employment opportunities for the community

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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Sanitation Fund</b>					
Revenues					
Charges for Services	\$ 731,381	\$ 766,901	\$ 749,000	\$ 802,039	7%
Interest Income	-	-	-	-	0%
Miscellaneous Revenue	108	66	250	2,500	900%
<b>Sanitation Fund Revenue Total</b>	<b>731,489</b>	<b>766,967</b>	<b>749,250</b>	<b>804,539</b>	<b>7%</b>
Expenditures					
Purchased Contracted	587,319	630,945	630,945	659,047	4%
Supplies	2,380	2,428	9,000	9,000	0%
Capital Outlay	-	-	-	-	0%
Other Costs	27,774	14,755	59,305	39,500	-33%
Non-Operating	50,000	50,000	50,000	96,992	94%
<b>Sanitation Fund Expenditure Total</b>	<b>667,473</b>	<b>698,129</b>	<b>749,250</b>	<b>804,539</b>	<b>7%</b>
<b>Sanitation Fund Net Revenues/(Expenditures)</b>	<b>\$ 64,016</b>	<b>\$ 68,839</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>



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	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Amended Budget</u>	<u>2019 Council Adopted</u>	<u>% Change 2018 to 2019</u>
<b>Educational Complex Fund</b>					
Revenues					
Interest Income	\$ 3,625	\$ 1,536	\$ 2,500	\$ 2,500	0%
Misc Revenue	537,010	498,543	581,280	\$ 536,458	-8%
Other Financing Sources	488,000	488,000	488,000	795,898	63%
<b>Educational Complex Fund Revenue Total</b>	<b>1,028,635.35</b>	<b>988,079.16</b>	<b>1,071,780</b>	<b>1,334,856</b>	<b>25%</b>
Expenditures					
Purchased Contracted	74,229	77,241	20,000	47,206	136%
Supplies	23,367	1,261	5,305	2,400	-55%
Capital Outlay	-	-	-	-	0%
Debt Service	653,419	642,979	1,046,475	1,043,150	0%
Non-Operating	-	-	-	242,100	0%
<b>Educational Complex Fund Expenditure Total</b>	<b>751,014</b>	<b>721,480</b>	<b>1,071,780</b>	<b>1,334,856</b>	<b>25%</b>
<b>Educational Complex Net Revenues/(Expenditures)</b>	<b>\$ 277,621</b>	<b>\$ 266,599</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

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FISCAL YEAR 2019 BUDGET



**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: FINANCIAL POLICIES**

**Pages 163-169**

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FISCAL YEAR 2019 BUDGET

**FINANCIAL POLICIES**

**Balanced Budget**

The City of Fairburn will finance all current on-going expenditures with current recurring revenues. One-time revenue can be used to increase the unassigned fund balance or be used for one-time expenses without impacting service levels. The City of Fairburn makes every effort to avoid budgetary procedures that balance current expenditures through the obligation of future resources. Any year-end surplus should be directed to the unassigned fund balance and not be used to finance recurring expenses in the following fiscal year. All unencumbered operating budget appropriations lapse at year-end. Encumbered balances are carried over to the following fiscal period and paid from the reserve for encumbrances account. Should it be determined that actual revenues may be less than the adopted budget, the elected body will be notified immediately, procedures put in place to reduce expenditures and a plan implemented to cover the potential loss in revenues. The elected body will also be notified if a deviation from a balanced operating budget is planned.

All Operating Funds are adopted during the annual budget process. Total anticipated revenues and other funding sources available must equal total estimated expenditures for each fund. The legal level of budgetary control is the department level, with the Council being the only body authorized to make amendments to the budget. Revisions that alter the total expenditures of any department or fund must be approved by the Mayor and City Council. Budgets for the governmental funds are adopted on a basis consistent with accounting principles generally accepted in the United States of America. Annual appropriated budgets are legally adopted for the General Fund, each Special Revenue Fund and each Enterprise Fund. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of the related cash flows.

**Budget Policies**

Expenditures may not exceed the total budget for any department within a fund. Department heads and management personnel are directed to operate within budget limitations. Transfers between departments or funds or an increase in departmental appropriations or authorized positions shall require the approval of the elected body.

Enterprise Fund budgets will be self-supporting. Rates charged within such Enterprise budgets will be examined annually to determine their self-sufficiency. Every effort will be made to plan for long term price adjustments by suppliers of goods and services to the Enterprise funds.

Investments are reported at fair value. Short-term investments are reported at cost, which approximates fair value. Securities traded on a national or international exchange are valued at the last reported sales price at current exchange rates. Investments that do not have an established market are reported at estimated fair values.

**Short-Term Interfund Receivables/Payables**

Activity between funds that are representative of lending/borrowing arrangements outstanding at the end of the fiscal year are referred to as either “due to/from other funds” (i.e., the current portion

CITY OF FAIRBURN, GEORGIA  
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of interfund loans) or “advances to/from other funds” (i.e., the non-current portion of interfund loans). All other outstanding balances between funds are reported as “due to/from other funds”. Any residual balances outstanding between the governmental activities and business-type activities are reported in the government-wide financial statements as “internal balances.”

Advances between funds, as reported in the fund financial statements, are offset by a fund balance reserve account in applicable governmental funds to indicate that they are not available for appropriation and are not expendable available financial resources.

### **ASSET INVENTORY**

On an annual basis all major capital assets are inventoried and the condition of the asset is assessed. Inventory is valued at cost, using the first-in, first-out method. The cost of governmental fund type inventory is recorded as an expenditure when consumed rather than when purchased. Prepaid items are accounted for using the consumption method. A prepaid item is recognized when a cash expenditure is made for goods or services that were purchased for consumption, but not consumed as of September 30.

Capital Asset schedules are prepared for the Comprehensive Annual Financial Report with the disposition of acquired or disposed of assets noted along with depreciation schedules for major capital items. The City of Fairburn undertakes and maintains an on-going viable Capital Outlay Program yearly because these costs in total are usually the heaviest in any budget document and the ongoing financial commitment is required to maximize the public’s benefit. Proper scheduling of Capital Outlay, as well as leveled appropriation (i.e., an equal dollar allocation each fiscal year), prevents excessive costs in any one budget year. Capital Outlay appropriations help to maintain the current level of service, updates equipment/service standards and needs, and increases productivity in the work assignment areas.

### **REVENUE POLICIES**

#### **Revenue Diversification**

The City of Fairburn has a wide variety of revenue streams that fund City General and other operations. The General Fund is the City’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Property taxes currently comprise approximately 75% of General fund revenues. Other revenues categories such as licenses and permits, intergovernmental, charges for services, fines and forfeitures, investment income, contributions-donations, miscellaneous revenue and other financing sources make up about 25% of General Fund Revenues. The diversity of revenue streams enables the City of Fairburn to not be overly financially dependent on any one source of revenue. If a downturn is experienced in one area, contingency plans will be implemented to reduce revenues and increase transfers from permissible funding sources until funding levels have stabilized.

The Hotel/Motel tax is a special revenue fund that receives income from a percentage of gross rentals of all hotels operating within the City. Funds are used to pay for tourism, economic development, general governmental administration and services.

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The City of Fairburn has four major enterprise funds: Electric, Water and Sewer, Educational Complex, and the Stormwater Fund. The Electric Fund accounts for the activities of the City's electric distribution operations. The Water and Sewer Fund is established for the furnishing of environmentally sound water and sewer services to the City residents and businesses. The Educational Complex Fund accounts for the activities of the City's educational complex operations offered to residents and businesses. Also, the Stormwater Fund accounts for the activities of the City's storm water operations.

Three non-major governmental funds exist for the City of Fairburn: special revenue, capital projects fund and permanent fund. The special revenue funds account for revenue sources that are legally restricted to expenditure for specific purposes. The capital projects funds account for the acquisition and construction of major capital facilities other than those financed by proprietary funds. The permanent fund accounts for amounts received by the City which can only be used for specific purposes.

### **Fees and Charges**

Inspection, Recreation, Police Fees and Charges are implemented to help offset the burden to the General Fund for services provided. Building Inspection Fees and Permits have been gradually increased in recent years in order to bring the City more up-to-date with neighboring jurisdictions fees and permit charges. Recreation fees are collected to help offset staff and operating expenses. Other fees are charged as permissible by state statute to cover copy and employee expenses. Enterprise Fund Fees and Charges are designed such that each fund is to be wholly self-sufficient and require no transfers from the General fund for normal operations. The principal operating revenues of the enterprise funds are charges to customers for sales and services provided. The City also recognizes as revenues the portion of tap fees intended to recover the cost of connecting new customers to the system.

### **Use of One-time and Unpredictable Revenues**

Revenues that are unique to a particular year and considered one-time are not used for ongoing expenditures. Rather, the income is restored to the General and other Enterprise Fund balances to cover any potential future revenue shortfalls. Only major revenue sources that are steady in nature and non-fluctuating are used for budgetary purposes.

## **EXPENDITURE POLICIES**

### **Debt Capacity, Issuance, and Management**

Currently in the General Fund Budget, there is a General Obligation Bonds outstanding. Most of the long-term obligations of the City are in the form of Intergovernmental Contract backed Revenue Bonds issued by City and or the Downtown Development Authority. In general, Revenue Bonds are repaid from the revenues paid by users of the service for which the bonds were issued to finance (such as water and sewer revenue bonds), as opposed to General Obligation Bonds, which are tax supported. The outstanding Downtown Development Authority Revenue Bonds are backed by Intergovernmental Contracts between DDA and the City pursuant to which the full, faith, and credit of the City and its property taxing authority are pledged to make the contract

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payments in amounts sufficient to pay the principal and interest of such bonds. The City has historically utilized various excise taxes and sources other than property taxes to make such contract payments.

Bond issues should be scheduled to level annual debt service requirements so that cash flow requirements are generally level and borrowing costs are minimized. The City will constantly seek to maintain and improve its municipal bond ratings issued by the appropriate nationally recognized rating agencies in New York City. With each bond offering and annually as required, the City will disclose its financial position and fiscal management policies to such rating agencies and the applicable municipal bond insurance companies.

A summary of the City's bond ratings for outstanding long-term obligations is as follows:

BOND RATING

Moody's

Combined Utility Authority Taxable Refund Revenue Bonds, Series 2013	A2
General Obligation Bonds, Series 2011	A2

A2 Adequate capacity to meet financial commitments, many positive investment attributes but also elements susceptible to adverse effects of changes in economic conditions. Moody's was the first agency to issue publicly available credit ratings for bonds, in 1909 and other agencies followed suit the decade afterwards.

**Fund Balance**

A healthy General Fund balance has enabled the City to withstand fluctuations in tourism revenue streams related to the nearby travel industry. The General Fund balance has provided a stabilized fiscal environment to maintain and enhance bond ratings allowing the City to borrow at competitive rates.

As initiatives are undertaken to ensure a full staff is maintained with adequate compensation and corresponding benefits, a plan implemented to ensure adequate equipment and vehicles are maintained to allow staff to perform their duties, it is anticipated some reduction in the General

Fund Unassigned Fund Balance percentage to General Fund Expenditures will occur. The City of Fairburn will maintain adequate funding for risk management to provide for liabilities incurred

for workers' compensation claims, other retained employee benefits, and claims not otherwise addressed in this policy statement. A healthy General Fund balance protects the City from having to reduce service levels or raise taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Operating/Capital Expenditure Accountability**

Actual expenditures to budget are compared on a monthly basis. The City Council receives a summary report of revenues and expenditures compared to budget and the City Administrator receives a detailed report monthly. On a quarterly basis, the City Council receives a detailed report of revenues and expenditures. Department heads are notified by the Finance Director should their departments be in jeopardy of overspending budgeted funds. Justification may be made or due to unforeseen emergencies/contingencies amendments to the budget will be prepared for City Council consideration. Department heads with budgets overspent at the end of the year will be counseled by the City Administrator to take action to prevent future over-expenditures from occurring. The City Administrator then informs the Council of measures taken by the departments.



## **GASB STATEMENT NO. 54 FUND BALANCE POLICY**

### **Purpose**

The Mayor and Council recognize that the maintenance of a fund balance is essential to the preservation of the financial integrity of the City of Fairburn (the City) and is fiscally advantageous for both the City and the taxpayer. This policy establishes guidance concerning the desired level of fiscal year end fund balance to be maintained by the City and the management of fund balance levels and is applicable only to the General Fund of the City.

Fund balance is a measurement of available financial resources defined as the difference between total assets and total liabilities in each fund.

The Governmental Accounting Standards (GASB) Statement 54 distinguishes fund balance classified based on the relative strength of the constraints that control the purposes for which specific amounts can be spent. Beginning with the most binding constraints, fund balance amounts will be reported in the following classifications:

1. Non spendable Fund Balance – Fund balance reported as “non-spendable” represents fund balance associated with inventory, prepaid items, long-term amounts of loans and notes receivable, property held for resale (however, if the use of the proceeds from the collection of receivables or sale of the property is restricted, committed, or assigned, then the receivables or property should be reported in those categories), and corpus of a permanent fund (legally/contractually required to be maintained).
2. Restricted Fund Balance – Fund balance reported as “restricted” represents amounts that can be spent only on the specific purposes stipulated by law or by the external providers of those resources (such as bond resolutions and covenants and TSPLOST referendums and Hotel/Motel Tax Fund).
3. Committed Fund Balance – Fund balance reported as “committed” includes amounts that can be used only for the specific purposes determined by a formal action of the Mayor and Council. The Mayor and Council as the highest level of decision making authority will have the sole authority to commit fund balance. Constraints can be removed or changed only by the Mayor and Council. Actions to constrain resources should occur prior to the end of the City of Fairburn fiscal year, though the exact amount may be determined subsequently.
4. Assigned Fund Balance – Fund balance reported as “assigned” represents amounts intended to be used for specific purposes, but not meeting the criteria to be reported as committed or restricted fund balance. The intent is expressed either by the Mayor and Council or a high-level body (budget or finance committee) or individual authorized by the Mayor and Council (i.e., City Administrator or Finance Director). Assigned fund balance also includes residual fund balance amounts in the special revenue funds, capital projects funds, and debt service funds. If these funds should have a deficit fund balance, those

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

deficits are required to be reported as unassigned fund balance. The Mayor and Council will have the authority under this policy to assign funds for a particular purpose.

5. Unassigned Fund Balance – Fund balance reported as “unassigned” represents the residual classification of fund balance and includes all spendable amounts not contained within the other classifications. The Mayor and Council approved a policy through resolution to build and maintain an unassigned fund balance in the General Fund equal to between twenty and thirty percent (20%-30%) of operating budget, or an amount equal to 3 to 4 months operating expenditures.
6. Unassigned fund balance is reported only in the General Fund except in cases of negative fund balances in other governmental funds. If expenditures incurred exceed the amounts that have been restricted, committed, and assigned to a specific purpose and results in a negative residual amount for that specific purpose, amounts assigned to other purposes in that governmental fund are reduced to eliminate the deficit.

When an expenditure is incurred that would qualify as an expenditure of either Restricted or Unrestricted fund balance, those expenditures will first be applied to the Restricted Fund Balance category. When expenditures are incurred that would qualify as a use of any of the Unrestricted Fund Balance categories (Committed, Assigned, Unassigned), those expenditures will be applied in the order of Assigned, Unassigned, and Committed.

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**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: BUDGET MEETING INFORMATION AND CALENDAR**

**Pages 172-173**

CITY OF FAIRBURN, GEORGIA  
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**Budget Meeting Information**

Pursuant to Georgia Code, Section 36-81-5(e), the local government shall publish in a newspaper of general circulation in the local unit a statement advising the residents of the availability of the budget and, also give notice of the time and place of the budget meeting (public hearing). The notice may be a displayed advertisement or news article, not displayed in the legal notices section of the paper and shall be published at least one (1) week before the budget hearing. Said notice and statement appeared in the South Fulton Neighbor on September 4, 2018 properly advising the residents that the City of Fairburn's Fiscal Year 2018-2019 Budget Public Hearing would be held on Thursday, September 10, 2018 at 7:00 p.m. and September 24, 2018 at 7:00 p.m.

Further, in accordance with Section 36-81-5(f) at least one week prior to the adoption of the budget the governing authority (Mayor and City Council) shall conduct a public hearing at which time any persons wishing to be heard on the budget may appear. Again, said public hearing was held Monday, September 10, 2018 and the final public hearing was held Monday, September 24, 2018 at 7:30 p.m. Per Section 36-81-6, on a date after the conclusion of the hearing the governing authority shall adopt a budget at a public meeting making appropriations for the fiscal year. This public meeting was held September 24, 2018. Georgia law requires each municipality to operate under an annual balanced budget; and, a municipality may amend its budget during the fiscal year to adapt to changing governmental needs.

Budget workshop sessions were held on August 16-22, 2018 to review each departmental budget specifically; personnel, capital outlay, and any significant proposed expenditure on a departmental expense or contractual service. The updated Five-Year Capital Improvement Plan was distributed to Council along with the Fiscal Year 2018-2019 Budget Worksheet Report for the first Public Hearing held September 10, 2018. Mayor and Council adopted the Fiscal Year 2018-2019 Operating Budget and Capital Improvement Budget at the September 24, 2018 Mayor and Council Meeting. The Five- Year Capital Improvement Plan will be adopted by the Mayor and Council at the October 8, 2018 Mayor and Council Meeting.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Budget Calendar**

**October 1, 2018**

Fiscal Year 2018-2019 begins.

**September 24, 2018**

Mayor and Council adoption of the FY 2018-2019 budget.

**March 31, 2018**

City Administrator's Mid-Year Review and Presentation to Mayor and Council for Fiscal Year 2018.

**September 24, 2018**

City Administrator's presentation of the Five-Year Capital Improvement Plan.

**June 4, 2018**

Distribution of the FY2018-19 budget development guide.

**September 24, 2018**

Adoption of the Five-Year Capital Improvement Plan by the Mayor and Council.

**June 13, 2018**

Departments forward completed budget submissions to the Finance Department for review.

**October 1, 2018**

Distribution of the FY 2018-2019 adopted budget.

**July 2, 2018 – July 16, 2018**

City Administrator and Finance Director meets with Budget Department Heads on budget request for FY 2018-2019.

**October 1, 2018**

Fiscal Year 2018-2019 begins.

**August 6, 2018 – August 10, 2019**

City Administrator and Department Heads conduct budget workshop sessions with the Mayor and Council on preliminary FY 2018-2019 budget. City obtains feedback from the general public and employees.

**September 10, 2018**

Public Hearings on FY 2018-2019 proposed budget.

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FISCAL YEAR 2019 BUDGET

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**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: DEFINING TERMS: GLOSSARY**

**Pages 176-183**



CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Defining Terms**

**Glossary**

**A**

**Accrual Basis:** The basis of an accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent.

**Adopted Budget:** Appropriation of funds approved by the governing body at the beginning of each fiscal year.

**Ad Valorem Tax:** Tax levied on the assessed value of real and personal property.

**Amended Budget:** The original adopted budget plus any amendments passed as of a certain date.

**Appraised Value:** The anticipated fair market value of property.

**Appropriation:** A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

**Assessed Value:** The value placed on property as a basis for levying taxes. Fulton County assesses real and personal property at forty percent (40%) of the appraised fair market value in accordance with Georgia Law.

**B**

**Balanced Budget:** Revenues equal expenses.

**Basis of Budgeting:** Refers to the basis of accounting used to estimate financing sources and uses in the budget.

**Bond:** A Certificate of debt issued by a government to finance a capital expenditure or other liability, in which payment of the original investment plus interest is guaranteed by a specified future date.

**Bond Rating:** A system of appraising and rating the investment value of individual bond issues.

**Budget:** A financial plan of operation for a given period consisting of an estimate of proposed expenditures and revenues.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Budget Amendment:** The increase, decrease, or transfer of appropriations requiring the approval of the governing body.

**Budget Calendar:** The schedule of key dates which the city follows in the preparation, adoption, and administration of the budget.

**Budget Message:** A general discussion of the proposed budget, presented in writing as part of the budget document. The message explains current budget issues compared to recent financial history and presents recommendations made by the governing body and City Administrator.

**Defining Terms**

**Glossary**

**Budget Resolution or Ordinance:** The official enactment by the Board of Commissioners authorizing the appropriation of revenues for specified purposes, functions, or activities during the fiscal year.

**C**

**CAFR:** Comprehensive Annual Financial Report- a report compiled annually which provides detailed information on an organization's financial status.

**Capital Assets:** See Fixed Assets.

**Capital Budget:** A financial plan of proposed capital expenditures and the means of financing them.

**Capital Expenditures:** Expenses or expenditures for non-consumable items or projects that have a useful life of one year or more and a unit cost of \$5,000 or more.

**Capital Improvement Program (CIP):** A multi-year plan used to identify new and/or additional capital items or projects. The CIP threshold is \$5,000 or more per unit cost.

**Capital Outlay:** Expenditures for the acquisition of capital assets.

**Capital Projects Fund:** Accounts for the acquisition and construction of major capital facilities other than those financed by proprietary funds.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Cash Reserves:** An account used to indicate that a portion of fund equity is legally restricted for a specific purpose or not available for appropriation or subsequent spending.

**CDBG:** Community Development Block Grant

**Comprehensive Plan:** A long-term plan to control and direct the use and development of property in the city. It is also used to make strategic decisions regarding water and sewage lines, infrastructure, and roads.

**Confiscated Drug Funds:** This fund records the proceeds from confiscated drug funds and expenditures of those funds on Police-related operations, supplies and/or capital items.

**Defining Terms**

**Glossary**

**CONRAC:** Consolidated Car Rental Facility.

**Contingency:** Funds set aside to be used on an as needed basis for either a specific purpose or unexpected emergencies.

**D**

**Debt Limit:** The maximum amount of debt that can be legally incurred.

**Debt Service:** Costs associated with the interest, principal, or other expense payments related to bond issues or capital leases.

**Disbursement:** Funds paid out for goods or services received which results in a decrease in net financial resources; also referred to as an expenditure or expense.

**Downtown Development Authority:** provide services to exclusively to the City as a financing instrument for developing and promoting for the public good and general welfare, trade, commerce, industry, and employment opportunities, and to promote general welfare within the City.

**E**

**Encumbrance:** Funds that have been committed for disbursement for a specific purpose.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Enterprise Funds:** Proprietary Funds used to account for operations that are financed/operated in a manner similar to private business enterprises where the intent of the governing body is to finance/recover the costs of providing certain goods or services to the general public primarily through user charges.

**Expenditures:** Decreases in net financial resources. Expenditures include current operating expenses requiring use of the net current assets, debt service, or capital outlays.

**Expenses:** Outflows or obligations of assets from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

**F**

**Fines & Forfeitures:** Revenue received from bond forfeitures and authorized fines such as library and parking violation fines.

**Defining Terms**

**Glossary**

**Fiscal Year:** The twelve-month period for which an organization plans the use of its funds. Fairburn's fiscal year begins October 1<sup>st</sup> and ends September 30<sup>th</sup>.

**Fixed Asset:** Capital items of a long-term character which are intended to be held or used, such as land, buildings, improvements, machinery and equipment.

**Franchise Tax:** A tax based upon a legal agreement between Fairburn and another entity (often a private company) to provide a service or product in the community.

**Fund:** A fiscal and accounting entity with self-balancing set of accounts recording all financial resources and liabilities which are segregated for a specific purpose, activity or objective.

**Fund Balance:** The difference between total revenues and total expenditures since the fund was created. Fund balance can be designated (reserved for a specific purpose) and/or undesignated (available to be used with proper authorization).

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**G**

**GAAP:** Generally Accepted Accounting Principles-guidelines to financial accounting and reporting which set uniform minimum standards for accepted accounting practices.

**GASB:** Governmental Accounting Standard's Board.

**General Fund:** A fund used to account for financial resources and liabilities except those which are required to be accounted for in another fund.

**General Property Tax:** A category of county revenue from taxes levied on property located in or owned by the residents and business of Fulton County. This includes taxes on real and personal property, motor vehicles, mobile homes, intangibles, timber sales, and railroad equipment.

**Goal:** A statement that describes the purpose toward which an endeavor is directed, such as a target or target area.

**Defining Terms**

**Glossary**

**Governmental Fund:** A fund category used to account for a government's governmental-type activities. This category includes four fund types: general fund, special revenue fund, debt service fund, and capital projects fund.

**Grant:** A contribution of assets from one organization to another to support a particular function or purpose.

**H**

**Homestead Exemption:** A tax relief whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of the qualifying residential.

**Hotel/Motel Fund:** This fund is setup to collect Hotel/Motel Taxes.

**I**

**Infrastructure:** The basic facilities, equipment, and installations needed for the functioning of a system or organization (e.g., roads, bridges, water/sewer lines, public buildings).

**Interest Income:** Revenue generated from city investments.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**J**

**L**

**Licenses & Permits:** Fees collected for the issuance of licenses and permits such as business licenses and sign permits.

**M**

**MEAG:** Municipal Electrical Authority of Georgia

**Millage Rate:** The property tax rate which is set by the governing body.

**Miscellaneous Revenue:** All revenue received, not otherwise classified into another line item, such as interest, concessions, and rental of property/equipment.

**Modified Accrual Basis:** The basis of accounting under which transactions are recognized when they become both measurable and available.

**N**

**O**

**Objective:** A defined method to accomplish an established goal.

**Defining Terms**

**Glossary**

**Occupation Tax:** Taxes levied on occupations, businesses, trades, and professions.

**Operating Budget:** Plans of current expenditures and the proposed means to finance them. The operating budget contains appropriations for such expenditures as salaries, fringe benefits, supplies, training, utilities, fuel, various services, repair and maintenance, rentals and leases, and capital outlay.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**Operating Expenses:** Costs associated with the non-capitalized materials and services required in the daily operation of service delivery such as office supplies, maintenance supplies, professional services, and rental fees.

**P**

**Penalties & Interest:** Fees collected for violations or delinquent payments.

**Personal Services:** Costs associated with wages, salaries, retirement and other fringe benefits for City of Fairburn employees.

**Power Fund:** The City owns and operates an electrical distribution system serving its corporate limits.

**Proprietary Fund:** A fund category used to account for the business type activities within a government. This category includes two fund types: enterprise fund and internal service fund.

**R**

**Real Property:** Immobile property such as land, natural resources (above and below the ground) and fixed improvements to land.

**Reserves:** Monies set aside and restricted for a specific purpose. Any unspent reserves revert back to the appropriate Fund Balance at year end.

**Revenue:** Income which represents an increase in governmental fund type net current assets.

**Revenue Bond:** A certificate of debt issued by a government in which the payment of the original investment plus interest is guaranteed by specific revenues generated by the project financed.

**S**

**Sanitation Fund:** Established for providing solid waste collection services for the citizens of Fairburn, Georgia.

**SSES:** Sanitary Sewer Evaluation System.

CITY OF FAIRBURN, GEORGIA  
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**Defining Terms**

**Glossary**

**SOP:** Standard Operating Procedures.

**Special Revenue:** A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for a specific purpose.

**SPLOST:** Special Purpose Local Option Sales Tax-a sales tax imposed in the county for a predetermined period to be used for a specific purpose.

**State Drug Fund:** This fund reports the Grant Income from the Department of Justice Grant.

**Storm Water Utility Fund:** This program allows the City to collect a monthly fee from residential and commercial utility customers for the amount impervious surface that allows storm water run-off from their property to convey into the City's storm sewer system.

**T**

**Tax Digest:** A listing of all property owners within the city, their property's assessed value, and amount of taxes due.

**Tax Rate Limit:** The maximum legal rate at which a locality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes.

**U**

**V**

**W**

**Y**

**Z**



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FISCAL YEAR 2019 BUDGET

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CITY OF FAIRBURN, GEORGIA  
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**Adopted Fiscal Year 2018-2019 Budget**

**City of Fairburn, Georgia**

**Section: SUPPLEMENTAL SCHEDULES 1-5**

**Pages 186-190**

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**SCHEDULE 1**  
**Operating Indicators by Function**  
**Last Ten Calendar Years**

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Function										
Police:										
Physical arrests	779	614	514	605	1,485	967	1,268	633	549	729
Traffic violations	2,519	1,136	1,725	2,081	2,428	5,455	4,640	3,982	3,252	5,638
Fire:										
Number of calls answered	1,707	1,786	1,655	1,865	2,020	2,078	2,168	2,414	2,879	2,955
Inspections	510	420	258	573	496	673	723	990	886	518
Highways and streets										
Streets resurfacing (miles)	1.0	0.45	0.44	1.0	-	2.12	4.50	1.94	-	1.81
Pot Holes Repaired	44	48	79	66	88	99	90	100	120	115
Sanitation										
Refuse collected (tons/yr)	3,094	5,806	4,310	3,567	6,030	3,599	3,661	3,661	4,015	3,916
Recyclables collected (tons/yr)	135	243	145	119	598	622	637	650	730	667
Water										
Water main (miles)	90.5	91.5	91.6	91.6	91.9	92	93.1	70.9	71.1	71.1
Fire Hydrants	900	900	900	900	903	903	903	826	824	824
Water main breaks	10	6	8	20	15	6	6	6	8	6
Average Daily Consumption(thousands of gallons)	776	791	835	778	811	845	845	807	886	212
Wastewater and Sewer										
Stormwater systems (miles)	37.25	37.25	37.25	37.98	38.21	38.45	38.45	36.76	36.76	36.76
Sanitary systems (miles)	69	69	69	69	69	69	69	62	61.62	61.62
Public Safety										
Fire Stations	2	2	2	2	2	2	2	2	2	2
Police Stations	1	1	1	1	1	1	1	1	1	1
Police Patrol Units	35	40	40	41	45	33	62	50	47	49
Highway and Streets										
Miles Paved	96.5	96.5	96.5	96.5	96.8	96.8	96.8	96.8	96.8	96.8
Miles Unpaved	2.6	2.6	3	3	3	3	3	3	3	3
Street Lights	694	695	695	695	702	709	712	712	712	712
Caution Lights	2	2	1	1	1	1	1	1	2	2
Electric										
Miles of power lines	135	135	135	135	150	152	152	152	152	152
Plant Capacity (KVA)	8	8	8	8	8	8	8	8	8	8

Source: Various City of Fairburn Departments

Note: n/a-information is not readily available.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

SCHEDULE 2  
Capital Asset Statistics by Function  
Last Ten Fiscal Years

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Function										
Public Safety										
Police:										
Stations	1	1	1	1	1	1	1	1	1	1
Patrol units	35	40	40	41	45	33	62	50	47	49
Fire stations	2	2	2	2	2	2	2	2	2	2
Highways and streets										
Miles Paved	128	96.5	96.5	96.5	96.5	96.8	96.8	96.8	96.8	96.8
Miles Unpaved	7	2.6	2.6	3	3	3	3	3	3	3
Street Lights	9,328	694	695	695	695	702	709	712	712	712
Caution Lights	800.6	2	2	1	1	1	1	1	1	2
Culture and recreation										
Parks acreage	2	2	2	2	142	144	144	144	144	146
Parks	1	1	1	1	1	2	2	2	2	3
Community centers	1	1	1	1	1	1	1	1	1	1
Wastewater and Sewer										
Stormwater systems (miles)	83.2	37.25	37.25	37.25	37.98	38.21	38.45	38.45	36.76	36.76
Sanitary systems (miles)	2,362	69	69	69	69	69	69	69	62	61.62
Water										
Water main (miles)	46	90.5	91.5	91.6	91.6	91.9	92	93.1	70.9	71.1
Fire Hydrants	900	900	900	900	900	903	903	903	826	824
Water main breaks	3.3	10	6	8	20	15	6	6	6	8
Electric										
Miles of power lines	79	79	79	79	79	79	79	81	81	81
Number of substations	1	2	2	2	2	2	2	2	2	2
Number of service connections	2,969	2,966	2,928	2,865	2,902	2,955	3,183	3,153	3,187	3,470

Source: Various City of Fairburn Departments

Note: n/a-information is not readily available.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**SCHEDULE 3**  
**Demographic and Economic Statistics Information**  
**Last Ten Fiscal Years**

<b>Fiscal Year</b>	<b>Population(1)</b>	<b>Personal Income (amounts in thousands)</b>	<b>Per Capita Personal Income (1)</b>	<b>Median Age (1)</b>	<b>Median Education Level in Years of Formal Schooling (1)</b>	<b>School Enrollment (1)</b>	<b>Unemployment Rate (2)</b>
2008	10,961	207,141	18,898	33.3	12	-	9.30%
2009	11,335	237,491	20,952	36.1	12	-	10.01%
2010	11,335	256,874	22,662	32.1	12	4,971	10.30%
2011	11,542	273,661	23,710	32.7	12	5,042	9.30%
2012	13,363	296,939	22,221	32.0	12	4,982	9.40%
2013	13,720	292,579	21,325	32.0	12	4,897	9.50%
2014	13,693	275,941	20,152	32.0	12	4,908	7.90%
2015	13,696	276,002	20,152	32.0	12	4,822	7.40%
2016	13,967	279,550	20,015	32.0	12	5,270	5.50%
2017	14,182	290,504	20,484	32.0	12	5,390	4.20%

(1) Source: U.S.Census (available every tenth year)

(2) Source: Georgia Department of Labor

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

SCHEDULE 4  
Principal Employers  
Current Year and Ten Years Ago

Employer	2017			2008			
	Employees	Rank	Percentage	Employer	Employees	Rank	Percentage
			Employment				Employment
U.S. Food Services	664	1	22%	U.S. Food Services	756	1	28%
Porex Corporation	555	2	18%	Reynolds	750	2	27%
Nestle Purina Petcare Co.	355	3	12%	Strack, Inc.	320	3	12%
Exel Logistics	338	4	11%	Nestle Purina Petcare Co.	272	4	10%
Owen's Corning	290	5	9%	LTI Flexible Products	180	5	7%
XPO Logistics Supply Chain	260	6	9%	Porex Corporation	132	6	5%
DSC Logistics, Inc.	167	7	5%	Estex Manufacturing Co., Inc.	100	7	4%
Adesa Atlanta, LLC	145	8	5%	Fairburn Healthcare	99	8	4%
LTI Flexible Products	144	9	5%	Kingswere Furniture LLC	75	9	3%
Strack, Inc.	137	10	4%	Georgia Renaissance Vendors	64	10	2%
Total	<u>3,055</u>		<u>100.00%</u>		<u>2,748</u>		<u>100.00%</u>

Sources: City of Fairburn Finance/Business License Departments

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

**SCHEDULE 5**  
**CITY OF FAIRBURN, GEORGIA**  
**Legal Debt Margin Information**  
**Last Ten Fiscal Years**  
**(amounts expressed in thousands)**

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Debt limit	\$ 66,772	\$ 68,256	\$ 61,141	\$ 58,975	\$ 59,447	\$ 60,118	\$ 60,864	\$ 68,318	\$ 72,163	\$ 73,910
Total net debt applicable to limit	-	-	-	-	-	-	-	-	-	-
Legal debt margin	<u>\$ 66,772</u>	<u>\$ 68,256</u>	<u>\$ 61,141</u>	<u>\$ 48,524</u>	<u>\$ 48,999</u>	<u>\$ 50,050</u>	<u>\$ 51,216</u>	<u>\$ 59,077</u>	<u>\$ 63,335</u>	<u>\$ 65,504</u>
Total net debt applicable to the limit as a percentage of debt limit	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**Legal Debt**

Assessed value	\$ 1,122,905
Add back: exempt real property	<u>1,090,002</u>
Total assessed value	2,212,907
Debt limit (10% of total assessed value)	221,291
Debt applicable to limit	
General obligation bonds	<u>-</u>
Legal debt margin	<u>\$ 221,291</u>

Note: The Constitution of the State of Georgia provides that the City may not incur long-term obligations payable out of general property taxes in excess of ten (10) percent of the assessed value of all taxable property within the City.

CITY OF FAIRBURN, GEORGIA  
FISCAL YEAR 2019 BUDGET

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