City of Fairburn
Proposed Budget for Fiscal Year 2011-12
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City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Summary of All Funds

	Fiscal Year Ending September 30, 2012								
	100	**275**	**351**	**505**	**506**	**510**	**540**	**580**	
	General	**Hotel/Motel**	**G.O. Bonds**	**Water/Sewer**	**Stormwater**	**Electric**	**Sanitation**	**Education**	**Total**
Revenues	9,080,090	121,916	1,003,723	5,708,007	668,356	7,967,800	680,500	600,264	**25,830,656**
Expenses	10,680,090	121,916	941,292	5,208,007	668,356	6,967,800	580,500	555,541	**25,723,502**
Net Before Transfers	(1,600,000)	0	62,431	500,000	0	1,000,000	100,000	44,723	**107,154**
Transfers In	1,600,000	0	0	0	0	0	0	0	**1,600,000**
Transfers Out	0	0	0	(500,000)	0	(1,000,000)	(100,000)	0	**(1,600,000)**
Depreciation Expense	0	0	0	568,224	130,000	293,665	0	0	**(608,111)**
Excess (Deficiency)	**0**	**0**	**62,431**	**(568,224)**	**(130,000)**	**(293,665)**	**0**	**44,723**	**(500,957)**

City of Fairburn
Fiscal Year 2011-12
General Fund Revenues

GL Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012	Change
100-0000-31-1100	Real Property Taxes	2,958,095.08	4,318,286.00	4,289,832.00	(28,454.00)
100-0000-31-1310	Motor Vehicle Tax	180,995.28	181,905.00	233,024.00	51,119.00
100-0000-31-1340	Intangibles Tax	21,246.18	39,300.00	26,864.00	(12,436.00)
100-0000-31-1600	Real Estate Transfer	6,180.50	12,700.00	10,084.00	(2,616.00)
100-0000-31-1700	Franchise Tax	903,161.16	1,065,000.00	862,488.00	(202,512.00)
100-0000-31-1790	Safeguard Disposal Fees	475,458.41	540,000.00	261,388.00	(278,612.00)
100-0000-31-1795	Enviro Transfer Fees	22,565.92	25,000.00	22,500.00	(2,500.00)
100-0000-31-2000	Insurance Premium Taxes	302,941.21	305,000.00	285,313.00	(19,687.00)
100-0000-31-3100	Local Option Sales Taxes	1,324,123.26	1,300,000.00	1,323,631.00	23,631.00
100-0000-31-4200	Beer, Liquor & Wine Taxes	240,762.59	250,000.00	227,633.00	(22,367.00)
100-0000-31-6100	Business & Occupation	315,052.52	390,000.00	406,744.00	16,744.00
100-0000-31-6110	Insurance License Tax	16,907.00	17,500.00	14,778.00	(2,722.00)
100-0000-31-9000	Penalties	88,396.97	90,000.00	145,293.00	55,293.00
100-0000-32-1100	Alcohol License	44,750.00	54,000.00	36,012.00	(17,988.00)
100-0000-32-2200	Building Permits	24,231.30	25,000.00	35,236.00	10,236.00
100-0000-32-2205	Annexation	4,330.00	5,000.00	-	(5,000.00)
100-0000-32-2210	Rezoning	850.00	2,000.00	2,000.00	-
100-0000-32-2212	Zoning Variances	8,895.69	2,000.00	2,000.00	-
100-0000-32-2900	Miscellaneous Permits	14,233.60	14,000.00	10,000.00	(4,000.00)
100-0000-32-3115	Subdivision Plat/Plan	605.00	1,000.00	1,000.00	-
100-0000-32-3116	Commercial Site Plan	23,925.10	24,000.00	8,331.00	(15,669.00)
100-0000-32-3117	Residential Site Plan	2,119.95	2,000.00	1,150.00	(850.00)
100-0000-32-3118	Certificate of Occupa	1,000.00	2,000.00	1,000.00	(1,000.00)
100-0000-32-3120	Building/Site Plan	26,658.60	27,000.00	25,307.00	(1,693.00)
100-0000-32-3500	EPD Land Disturbance	-	1,000.00	-	(1,000.00)
100-0000-32-3900	Other Fees	-	1,000.00	-	(1,000.00)
100-0000-33-3060	Federal Grants	19,264.78	-	106,690.00	106,690.00
100-0000-33-5100	Homeowner Tax Relief	-	65,000.00	-	(65,000.00)
100-0000-34-3119	Building Plan Review	1,012.39	1,000.00	5,135.00	4,135.00
100-0000-34-7300	Duncan Park Events	5,808.80	-	-	-
100-0000-34-7320	Fall Festival	-	-	7,500.00	7,500.00
100-0000-35-1000	Municipal Court Fines	357,097.92	380,000.00	253,532.00	(126,468.00)
100-0000-36-1000	Interest Income	10,898.51	7,500.00	18,000.00	10,500.00
100-0000-36-1010	Investment Dividends	10,137.92	7,500.00	14,036.00	6,536.00
100-0000-37-1025	Contributed Capital	2,497.84	5,000.00	-	(5,000.00)
100-0000-37-1035	Donations-Fall Festival	-	-	-	-
100-0000-37-1040	Donations-Christmas	-	-	-	-
100-0000-38-1000	Rent - Depot	8,500.00	8,500.00	15,000.00	6,500.00
100-0000-38-2000	Proceeds from Capital Lease	123,000.00	-	406,089.00	406,089.00
100-0000-38-9000	Miscellaneous	32,028.87	6,000.00	12,000.00	6,000.00
100-0000-38-9010	Interchange Study SR-74	-	-	-	-
100-0000-38-9200	Rent- Annex	-	-	500.00	500.00
100-0000-39-2100	Sale of Surplus Property	-	7,309.00	10,000.00	2,691.00
	Total Revenues	7,577,732.35	9,182,500.00	9,080,090.00	(102,410.00)
100-0000-39-5000	From Water	1,187,811.00	260,000.00	500,000.00	240,000.00
100-0000-39-5100	From Electric	2,056,803.00	368,500.00	1,000,000.00	631,500.00
100-0000-39-5400	From Sanitation	35,015.00	35,000.00	100,000.00	65,000.00
	Operating Transfers	3,279,629.00	663,500.00	1,600,000.00	936,500.00
	Revenues plus Transfers	10,857,361.35	9,846,000.00	10,680,090.00	834,090.00

City of Fairburn					
Fiscal Year 2011-12					
General Fund Expenditures					
Dept No.	**Department Name**	**Actual Fiscal Year 2010**	**Original Budget 2011**	**Proposed Budget 2012**	**Change**
1110	Mayor and Council	199,474.14	155,000.00	161,596.00	6,596.00
1310	City Clerk	85,502.35	224,000.00	216,922.00	(7,078.00)
1320	City Administrator	442,996.83	632,000.00	676,443.00	44,443.00
1330	General Administration	366,424.61	0.00	0.00	0.00
1510	Finance	408,593.68	406,000.00	395,248.00	(10,752.00)
1535	Technology	93,836.27	146,000.00	92,356.00	(53,644.00)
1540	Human Resources	42,457.71	100,000.00	97,958.00	(2,042.00)
1565	Property Management	354,092.64	399,000.00	300,370.00	(98,630.00)
2650	Municipal Court	262,791.64	316,000.00	259,811.00	(56,189.00)
3200	Police	2,897,336.60	3,120,000.00	2,940,670.00	(179,330.00)
3500	Fire	3,274,737.40	3,194,000.00	2,935,463.00	(258,537.00)
4100	Public Works	250,551.94	344,000.00	434,423.00	90,423.00
4200	Streets	1,054,210.19	1,237,000.00	1,506,736.00	269,736.00
6100	Recreation	202,403.19	114,000.00	159,135.00	45,135.00
7200	Inspection & Enforcement	265,452.37	263,000.00	278,271.00	15,271.00
7400	Planning & Zoning	114,180.37	182,000.00	156,888.00	(25,112.00)
7500	Economic Development	53,512.67	63,000.00	67,800.00	4,800.00
		10,368,554.60	10,895,000.00	10,680,090.00	(214,910.00)

City of Fairburn

Proposed Budget for Fiscal Year 2011 2012

Mayor and Council

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	1110-	51-1100	Salaries & Wages	24,173.95	24,000.00	24,000.00
		51-1300	Overtime	0.00	0.00	0.00
100-	1110-	51-2100	Group Insurance	23,091.01	23,000.00	16,829.00
100-	1110-	51-2200	F.I.C.A. & Medicare	2,009.95	2,000.00	1,836.00
100-	1110-	51-2400	Retirement	0.00	0.00	2,340.00
		51-2600	Unemployment	0.00	0.00	0.00
100-	1110-	51-2700	Workers Comp	0.00	0.00	91.00
100-	1110-	51-2905	Incentive Pay	2,100.00	2,000.00	0.00
		51-2910	Other Employee Benfit	0.00	0.00	0.00
100-	1110-	52-1200	Professional	65,180.00	30,000.00	30,000.00
100-	1110-	52-1205	Legal	22,423.10	0.00	0.00
100-	1110-	52-2200	R&M Building	600.00	0.00	0.00
100-	1110-	52-3200	Telephone	537.63	1,000.00	1,000.00
100-	1110-	52-3500	Travel	27,498.77	0.00	0.00
100-	1110-	52-3501	Travel Mayor Avery	1,114.26	6,000.00	0.00
100-	1110-	52-3502	Travel CC Alderman	1,789.80	6,000.00	0.00
100-	1110-	52-3503	Travel CC Heath	1,125.40	6,000.00	0.00
100-	1110-	52-3504	Travel CC Hurst	1,870.97	6,000.00	0.00
100-	1110-	52-3505	Travel CC Johnson	648.00	6,000.00	0.00
100-	1110-	52-3506	Travel CC Russell	0.00	6,000.00	0.00
100-	1110-	52-3507	Travel CC Vaughan	1,784.80	6,000.00	0.00
100-	1110-	52-3600	Dues & Fees	1,551.12	5,500.00	9,500.00
100-	1110-	52-3701	Education & Training	13,957.13	0.00	0.00
100-	1110-	52-3701	E&T Mayor Avery	750.00	2,858.00	10,000.00
100-	1110-	52-3702	E&T CC Alderman	1,190.00	2,857.00	10,000.00
100-	1110-	52-3703	E&T CC Heath	915.00	2,857.00	10,000.00
100-	1110-	52-3704	E&T CC Hurst	580.00	2,857.00	10,000.00
100-	1110-	52-3705	E&T CC Johnson	1,072.94	2,857.00	10,000.00
100-	1110-	52-3706	E&T CC Russell	0.00	2,857.00	10,000.00
100-	1110-	52-3707	E&T CC Vaughan	903.00	2,857.00	10,000.00
100-	1110-	52-3708	Business Meeting	0.00	1,500.00	2,000.00
100-	1110-	52-3900	Other Contract Servic	0.00	1,000.00	1,000.00
100-	1110-	53-1100	Office Supplies	324.71	500.00	500.00
100-	1110-	53-1610	Uniforms/Clothing	225.00	500.00	500.00
100-	1110-	53-1700	Misc Supplies <500	2,057.60	2,000.00	2,000.00
			Total Expenditures	**199,474.14**	**155,000.00**	**161,596.00**

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

City Clerk

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	1310-	51-1100	Salaries & Wages	56,959.03	133,000.00	138,424.00
100-	1310-	51-1300	Overtime	24.46	0.00	0.00
100-	1310-	51-2100	Group Insurance	5,644.56	20,000.00	12,648.00
100-	1310-	51-2200	F.I.C.A. & Medicare T	4,074.70	10,000.00	10,589.00
100-	1310-	51-2400	Retirement	7,393.36	16,000.00	13,496.00
		51-2600	Unemployment	0.00	0.00	0.00
100-	1310-	51-2700	Workers Comp	189.99	1,000.00	526.00
100-	1310-	51-2905	Incentive Pay	0.00	1,000.00	954.00
100-	1310-	51-2910	Other Employee Benefi	2,200.00	7,000.00	7,150.00
100-	1310-	52-1200	Professional	1,688.52	20,000.00	20,000.00
100-	1310-	52-3200	Telephone	303.23	500.00	735.00
100-	1310-	52-3300	Advertising	1,441.44	2,000.00	2,000.00
100-	1310-	52-3400	Printing & Binding	13.72	100.00	100.00
100-	1310-	52-3450	Postage	250.00	500.00	200.00
100-	1310-	52-3500	Travel Expense	3,412.84	3,600.00	3,500.00
100-	1310-	52-3600	Dues & Subscriptions	150.00	500.00	300.00
100-	1310-	52-3700	Training	983.00	3,800.00	2,500.00
100-	1310-	52-3900	Other Contract Servic	0.00	3,000.00	2,000.00
100-	1310-	53-1100	Office Supplies	266.01	500.00	500.00
100-	1310-	53-1700	Miscellaneous Supplie	507.49	500.00	500.00
100-	1310-	54-2500	Computers	0.00	1,000.00	800.00
			Total Expenditures	**85,502.35**	**224,000.00**	**216,922.00**

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

City Administrator

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	1320-	51-1100	Salaries & Wages	172,356.36	235,000.00	214,240.00
100-	1320-	51-1300	Overtime	62.16	0.00	0.00
100-	1320-	51-2100	Group Insurance	22,382.42	31,000.00	18,231.00
100-	1320-	51-2200	F.I.C.A. & Medicare T	12,172.67	18,000.00	16,389.00
100-	1320-	51-2400	Retirement	10,273.45	23,000.00	20,888.00
100-	1320-	51-2600	Unemployment			3,960.00
100-	1320-	51-2700	Workers Comp	1,556.07	1,000.00	814.00
100-	1320-	51-2905	Incentive Pay	304.41	1,000.00	636.00
100-	1320-	51-2910	Other Employee Benefi	16,518.56	21,000.00	13,468.00
100-	1320-	52-1200	Professional	141,280.90	175,000.00	96,000.00
100-	1320-	52-1205	Legal	2,360.00	0.00	145,000.00
100-	1320-	52-2130	Janitorial	2,750.00	6,600.00	6,600.00
100-	1320-	52-2200	R & M Building	4,265.00	5,600.00	3,500.00
100-	1320-	52-3100	Liability Insurance	24,147.29	61,000.00	67,370.00
100-	1320-	52-3200	Telephone	3,356.63	14,000.00	14,000.00
100-	1320-	52-3300	Advertising	330.33	500.00	500.00
100-	1320-	52-3400	Printing & Binding	0.00	300.00	6,500.00
100-	1320-	52-3450	Postage	430.00	500.00	250.00
100-	1320-	52-3500	Travel Expense	8,151.69	8,000.00	8,000.00
100-	1320-	52-3600	Dues & Subscriptions	5,793.36	6,000.00	4,000.00
100-	1320-	52-3700	Training	580.00	1,500.00	2,500.00
100-	1320-	52-3705	Business Meeting	2,079.31	3,000.00	2,500.00
100-	1320-	52-3900	Other Contract Servic	36.00	8,000.00	12,952.00
100-	1320-	53-1100	Office Supplies	2,589.92	2,000.00	2,500.00
100-	1320-	53-1215	Stormwater Fee	220.32	500.00	345.00
100-	1320-	53-1220	Water	0.00	0.00	1,000.00
100-	1320-	53-1230	Electricity	3,178.43	3,500.00	10,000.00
100-	1320-	53-1400	Books & Periodicals	0.00	1,000.00	500.00
100-	1320-	53-1700	General/Misc. Supplie	3,556.33	2,000.00	3,000.00
100-	1320-	54-2300	Furniture & Fixtures	2,265.22	2,500.00	0.00
100-	1320-	54-2500	Computers	0.00	500.00	800.00
			Total Expenditures	442,996.83	632,000.00	676,443.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Finance

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	1510-	51-1100	Salaries & Wages	258,407.53	259,000.00	225,243.00
100-	1510-	51-1300	Overtime	2,681.75	2,000.00	0.00
100-	1510-	51-2100	Group Insurance	34,675.26	38,000.00	29,957.00
100-	1510-	51-2200	F.I.C.A. & Medicare T	20,510.14	20,000.00	17,231.00
100-	1510-	51-2400	Retirement	32,412.11	33,000.00	21,961.00
100-	1510-	51-2600	Unemployment	0.00	0.00	16,000.00
100-	1510-	51-2700	Workers Comp	808.53	1,000.00	856.00
100-	1510-	51-2905	Incentive Pay	1,949.10	2,000.00	1,590.00
100-	1510-	51-2910	Other Employee Benefi	7,590.00	8,000.00	6,110.00
100-	1510-	52-1200	Professional	5,635.50	2,500.00	40,000.00
100-	1510-	52-2320	Rental of Equipment &	13,294.08	11,000.00	14,000.00
100-	1510-	52-3200	Telephone	762.61	850.00	300.00
100-	1510-	52-3300	Advertising	19,146.36	2,500.00	2,500.00
100-	1510-	52-3400	Printing & Binding	1,714.00	2,000.00	1,000.00
100-	1510-	52-3450	Postage	2,899.72	2,600.00	2,500.00
100-	1510-	52-3500	Travel Expense	548.18	4,500.00	3,000.00
100-	1510-	52-3600	Dues & Subscriptions	570.00	550.00	1,000.00
100-	1510-	52-3700	Training	286.00	8,500.00	6,000.00
100-	1510-	52-3905	Bank Fees	0.00	0.00	250.00
100-	1510-	53-1100	Office Supplies	2,409.98	2,500.00	2,500.00
100-	1510-	53-1700	Misc Supplies <500	1,302.84	1,500.00	1,500.00
100-	1510-	53-1710	Uniforms	252.00	500.00	150.00
100-	1510-	54-2300	Furniture & Fixtures	159.99	2,000.00	0.00
100-	1510-	54-2500	Computers	578.00	1,500.00	1,600.00
			Total Expenditures	408,593.68	406,000.00	395,248.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Technology

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	1535-	51-1100	Salaries & Wages	56,188.38	56,000.00	56,264.00
		51-1300	Overtime			
100-	1535-	51-2100	Group Insurance	2,663.63	5,000.00	3,570.00
100-	1535-	51-2200	F.I.C.A. & Medicare T	4,465.58	4,000.00	4,304.00
100-	1535-	51-2400	Retirement	5,834.56	6,000.00	5,486.00
		51-2600	Unemployment			
100-	1535-	51-2700	Workers Comp	165.26	500.00	214.00
100-	1535-	51-2905	Incentive Pay	324.85	300.00	318.00
100-	1535-	51-2910	Other Employee Benefi	4,800.00	5,200.00	0.00
100-	1535-	52-3200	Telephone	1,018.67	1,000.00	1,200.00
100-	1535-	52-3450	Postage	17.47		0.00
100-	1535-	52-3500	Travel Expense	154.52		0.00
100-	1535-	52-3700	Training	0.00	500.00	500.00
100-	1535-	52-3900	Other Contract Servic	12,080.85	32,500.00	19,000.00
100-	1535-	53-1100	Office Supplies	184.26	500.00	500.00
100-	1535-	53-1160	Computer Supplies	1,926.85	1,500.00	500.00
100-	1535-	53-1700	Misc Supplies <500	1,228.89	1,000.00	500.00
100-	1535-	54-2400	Software	2,782.50	32,000.00	0.00
			Total Expenditures	93,836.27	146,000.00	92,356.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Human Resources

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	1540-	51-1100	Salaries & Wages	22,622.71	50,000.00	49,982.00
		51-1300	Overtime			
100-	1540-	51-2100	Group Insurance	3,927.66	11,000.00	8,671.00
100-	1540-	51-2200	F.I.C.A. & Medicare T	399.40	2,000.00	3,824.00
100-	1540-	51-2400	Retirement	2,489.47	6,000.00	4,873.00
		51-2600	Unemployment			
100-	1540-	51-2700	Workers Comp	68.90	200.00	190.00
100-	1540-	51-2905	Incentive Pay	0.00	300.00	318.00
100-	1540-	51-2910	Other Employee Benefi	600.00	2,500.00	2,600.00
100-	1540-	52-1200	Professional	2,740.02	6,000.00	6,000.00
100-	1540-	52-2205	R & M Equipment	0.00	250.00	0.00
100-	1540-	52-2320	Equip Rental	2,296.62	5,000.00	4,500.00
100-	1540-	52-3400	Printing & Binding	0.00	250.00	0.00
100-	1540-	52-3450	Postage	750.00	500.00	1,500.00
100-	1540-	52-3500	Travel	778.77	2,000.00	1,500.00
100-	1540-	52-3700	Training	1,595.00	2,000.00	1,000.00
100-	1540-	52-3900	Other Contract Servic	4,124.40	10,000.00	12,000.00
100-	1540-	53-1100	Office Supplies	64.76	1,000.00	500.00
100-	1540-	53-1700	General Misc. Supplie	0.00	1,000.00	500.00
			Total Expenditures	42,457.71	100,000.00	97,958.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Property Management

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	1565-	51-1100	Salaries & Wages	123,325.78	149,000.00	139,506.00
100-	1565-	51-1300	Overtime	383.56	500.00	0.00
100-	1565-	51-2100	Group Insurance	22,970.32	26,000.00	26,421.00
100-	1565-	51-2200	F.I.C.A. & Medicare T	6,084.48	10,000.00	10,672.00
100-	1565-	51-2400	Retirement	15,763.55	13,000.00	13,602.00
		51-2600	Unemployment			
100-	1565-	51-2700	Workers Comp	8,039.67	7,000.00	3,725.00
100-	1565-	51-2905	Incentive Pay	974.55	1,000.00	954.00
100-	1565-	51-2910	Other Employee Benefi	1,880.00	500.00	520.00
100-	1565-	52-1200	Professional	1,330.00	15,000.00	0.00
100-	1565-	52-2110	Disposal Duncan Park	5,440.00		0.00
100-	1565-	52-2130	Janitorial Youth Center	6,000.00		4,800.00
100-	1565-	52-2132	Janitorial Annex Bldg	0.00	2,400.00	4,800.00
100-	1565-	52-2134	Janitorial Incubator	4,600.00	4,800.00	4,800.00
100-	1565-	52-2140	Lawncare Duncan Park	44,250.00		0.00
100-	1565-	52-2200	R & M Bldg Annex 40 W	339.00	1,200.00	5,000.00
100-	1565-	52-2201	R & M Bldg Freight De	2,826.00	5,000.00	8,000.00
100-	1565-	52-2202	R & M Bldg Courthouse	560.00	10,000.00	10,000.00
100-	1565-	52-2203	R & M Bldg Cora Park	0.00	1,200.00	800.00
100-	1565-	52-2204	R & M Bldg Youth Cent	2,949.00	200.00	7,000.00
100-	1565-	52-2210	R&M Vehicle	49.95	1,000.00	1,000.00
100-	1565-	52-2211	R & M Bldg Incubator	4,541.54	5,000.00	4,000.00
100-	1565-	52-2300	R & M Bldg Incubator	2,949.50	0.00	0.00
100-	1565-	52-2320	Rental of Equipment &	3,984.00	4,000.00	3,000.00
100-	1565-	52-3200	Telephone	2,126.50	2,500.00	720.00
100-	1565-	52-3600	Dues & Subscriptions	0.00	200.00	400.00
100-	1565-	52-3700	Training	0.00	500.00	500.00
100-	1565-	52-3900	Other Contract Servic	13,235.36	4,000.00	4,000.00
100-	1565-	52-3905	Fairburn Festival	2,532.76	0.00	1,200.00
100-	1565-	53-1101	Gen Supplies Lightnin	61.53	1,000.00	0.00
100-	1565-	53-1102	Gen Supplies Annex 40	175.02	400.00	500.00
100-	1565-	53-1103	Gen Supplies Duncan Park	1,258.68	0.00	0.00
100-	1565-	53-1104	Gen Supplies Incubato	1,403.11	2,500.00	2,250.00
100-	1565-	53-1105	Gen Supplies Youth Ce	379.43	500.00	500.00
100-	1565-	53-1200	Utilities Duncan Park	13,780.07	0.00	0.00
100-	1565-	53-1201	Utilities Annex 40 Wa	1,906.19	3,400.00	0.00
100-	1565-	53-1202	Utilities Incubator	7,134.67	8,900.00	0.00
100-	1565-	53-1203	Utilities Freight Dep	6,010.37	5,200.00	0.00
100-	1565-	53-1205	Utilities 326 W Broad	243.75	400.00	0.00
100-	1565-	53-1206	Utilites 149 W. Broad	7,592.80	8,500.00	0.00
100-	1565-	53-1215	Stormwater Fee Duncan Park	3,141.60	0.00	0.00
100-	1565-	53-1270	Fuel	46.95	0.00	1,900.00
100-	1565-	53-1600	Small Equip 500-5000	0.00	500.00	3,000.00
100-	1565-	53-1700	Misc Supplies <500	2,975.61	2,300.00	1,500.00
100-	1565-	53-2210	R & M Vehicle	642.89	1,400.00	1,500.00
100-	1565-	54-1105	Property Taxes Paid	21,344.45	0.00	0.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Property Management

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	1565-	54-1200	Site Improve Duncan Park	1,650.00	0.00	0.00
100-	1565-	54-1203	Site Improve Cora Par	0.00	4,000.00	0.00
100-	1565-	54-1301	Bldg Improve Freight	1,095.00	25,000.00	0.00
100-	1565-	54-1302	Bldg Improve Annex	0.00	3,000.00	0.00
100-	1565-	54-1303	Bldg Improve Courthou	0.00	12,000.00	0.00
100-	1565-	54-1304	Bldg Improve Youth Ce	6,115.00	55,000.00	0.00
100-	1565-	54-2200	Vehicles			33,000.00
100-	1565-	54-2400	Computer & Software	0.00	1,000.00	800.00
			Total Expenditures	354,092.64	399,000.00	300,370.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Court Services

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	2650-	51-1100	Salaries & Wages	73,756.65	71,000.00	76,461.00
100-	2650-	51-1300	Overtime	27.63	0.00	0.00
100-	2650-	51-2100	Group Insurance	8,684.00	10,000.00	7,139.00
100-	2650-	51-2200	Medicare & FICA	9,032.24	5,000.00	5,849.00
100-	2650-	51-2400	Retirement	10,649.00	11,000.00	7,455.00
100-	2650-	51-2600	Unemployment	2,296.00		0.00
100-	2650-	51-2700	Workers Compensation	286.46	350.00	291.00
100-	2650-	51-2905	Incentive Pay	649.70	650.00	636.00
100-	2650-	51-2910	Other Employee Benefi	560.00	2,000.00	1,560.00
100-	2650-	52-1200	Professional	41,514.45	87,000.00	75,000.00
100-	2650-	52-2130	Janitorial	4,176.18	4,000.00	720.00
100-	2650-	52-2320	Equipment Rental	746.15	2,000.00	2,000.00
100-	2650-	52-3200	Telephone	665.52	700.00	1,020.00
100-	2650-	52-3450	Postage	209.75	0.00	0.00
100-	2650-	52-3500	Travel	119.00	300.00	300.00
100-	2650-	52-3700	Education & Training	366.83	250.00	300.00
100-	2650-	52-3900	Contract Service	808.97	750.00	0.00
100-	2650-	52-3905	Bank Fees	0.00	0.00	3,600.00
100-	2650-	52-3960	State Funds/Court Cos	106,118.89	118,000.00	74,200.00
100-	2650-	53-1100	Office Supplies	2,108.33	2,000.00	750.00
100-	2650-	53-1210	Water	0.00	0.00	180.00
100-	2650-	53-1230	Electric	0.00	0.00	2,100.00
100-	2650-	53-1700	Misc Supplies <500	15.89	1,000.00	250.00
			Total Expenditures	262,791.64	316,000.00	259,811.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Police

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	3200-	51-1100	Salaries & Wages	1,651,166.65	1,770,000.00	1,584,527.00
100-	3200-	51-1300	Overtime	36,001.71	50,000.00	50,000.00
100-	3200-	51-2100	Group Insurance	201,212.29	197,000.00	164,250.00
100-	3200-	51-2200	F.I.C.A. & Medicare T	130,957.24	132,000.00	121,216.00
100-	3200-	51-2400	Retirement	206,204.68	151,000.00	154,491.00
100-	3200-	51-2600	Unemployment	8,580.00	0.00	0.00
100-	3200-	51-2700	Workers Comp	98,330.83	85,000.00	87,149.00
100-	3200-	51-2905	Incentive Pay	11,694.60	0.00	12,718.00
100-	3200-	51-2910	Other Employee Benefi	60,016.00	70,000.00	72,124.00
100-	3200-	52-1200	Professional	8,371.64	6,500.00	9,000.00
100-	3200-	52-1242	Pre-Employment Screen	1,844.59	1,500.00	1,500.00
100-	3200-	52-2130	Janitorial	7,990.00	8,000.00	6,600.00
100-	3200-	52-2140	Lawncare	7,150.00	7,000.00	2,500.00
100-	3200-	52-2200	R & M Building	6,142.70	11,000.00	8,000.00
100-	3200-	52-2205	R & M Equipment	0.00	5,000.00	2,500.00
100-	3200-	52-2210	R & M Vehicle	7,113.61	20,000.00	18,000.00
100-	3200-	52-2320	Equipment Rent	6,629.00	7,000.00	8,000.00
100-	3200-	52-3200	Communications	28,016.62	20,000.00	30,000.00
100-	3200-	52-3400	Printing & Binding	1,601.75	1,000.00	2,100.00
100-	3200-	52-3450	Postage	383.52	500.00	250.00
100-	3200-	52-3500	Travel Expense	8,421.78	8,000.00	9,000.00
100-	3200-	52-3600	Dues & Subscriptions	1,745.00	2,000.00	2,000.00
100-	3200-	52-3700	Training	10,653.06	10,000.00	12,000.00
100-	3200-	52-3705	Business Meeting	357.90	2,000.00	1,000.00
100-	3200-	52-3900	Other Contract Services	125.20	0.00	0.00
100-	3200-	52-3905	Jail Services	135,232.55	170,000.00	130,000.00
100-	3200-	53-1000	Office Supplies	52.99	0.00	0.00
100-	3200-	53-1100	Office Supplies	9,293.83	10,000.00	6,000.00
100-	3200-	53-1210	Water	0.00	0.00	1,500.00
100-	3200-	53-1215	Storm Water Fee	330.48	500.00	445.00
100-	3200-	53-1220	Natural Gas	432.20	1,000.00	500.00
100-	3200-	53-1230	Electricity	12,957.53	15,000.00	28,800.00
100-	3200-	53-1270	Gasoline	72,190.95	85,000.00	120,000.00
100-	3200-	53-1600	Small Equip 500-5000	3,522.01	4,000.00	10,000.00
100-	3200-	53-1700	Misc Supplies <500	9,564.82	8,000.00	6,500.00
100-	3200-	53-1705	Training Supplies	13,163.10	10,000.00	12,500.00
100-	3200-	53-1710	Uniforms/Clothing	26,440.44	29,000.00	29,000.00
100-	3200-	53-1725	Repair Parts (Vehicle	20,357.13	22,000.00	18,000.00
100-	3200-	53-2200	Vehicle repair & Main	15,993.22	0.00	0.00
100-	3200-	54-1300	Building Renovations	0.00	2,000.00	30,000.00
100-	3200-	54-2200	Vehicles	0.00	178,000.00	172,500.00
100-	3200-	54-2300	Furniture & Fixtures	596.00	1,000.00	1,000.00
100-	3200-	54-2400	Computers & Software	0.00	15,000.00	15,000.00
100-	3200-	54-2500	Other Equipment	0.00	5,000.00	0.00
100-	3200-	54-2501	Comm Radios Grant Match	19,264.78	0.00	0.00
100-	3200-	58-1200	Capital Lease Princip	55,639.85	0.00	0.00
100-	3200-	58-2200	Interest	1,594.35	0.00	0.00
			Total Expenditures	2,897,336.60	3,120,000.00	2,940,670.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Fire

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	3500-	51-1100	Salaries & Wages	1,932,251.96	1,867,000.00	1,803,214.00
100-	3500-	51-1300	Overtime	10,341.34	8,000.00	15,000.00
100-	3500-	51-2100	Group Insurance	295,068.06	308,000.00	260,030.00
100-	3500-	51-2200	F.I.C.A. & Medicare T	147,395.62	146,000.00	137,946.00
100-	3500-	51-2400	Retirement	246,175.44	219,000.00	175,813.00
100-	3500-	51-2600	Unemployment	8,910.00	7,000.00	0.00
100-	3500-	51-2700	Workers Comp	83,881.27	139,000.00	58,424.00
100-	3500-	51-2905	Incentive Pay	15,267.95	14,000.00	14,308.00
100-	3500-	51-2910	Other Employee Benfit	80,019.00	87,000.00	65,364.00
100-	3500-	52-1200	Professional	180.00	500.00	500.00
100-	3500-	52-1242	Pre Employment Screen	982.87	1,000.00	1,000.00
100-	3500-	52-2200	R & M Building	21,662.33	22,000.00	22,000.00
100-	3500-	52-2205	R & M Equipment	6,996.09	7,500.00	7,500.00
100-	3500-	52-2210	R & M Vehicle	19,979.21	20,000.00	36,000.00
100-	3500-	52-2220	Equipment Maintenance	3,155.00	5,000.00	5,000.00
100-	3500-	52-2320	Equipment Rental	6,389.05	6,000.00	10,000.00
100-	3500-	52-3200	Communications	17,651.77	11,500.00	12,000.00
100-	3500-	52-3450	Postage/Shipping	109.66	500.00	250.00
100-	3500-	52-3500	Travel Expense	262.11	500.00	1,500.00
100-	3500-	52-3600	Dues & Subscriptions	455.00	500.00	500.00
100-	3500-	52-3700	Training	4,553.52	7,500.00	7,500.00
100-	3500-	52-3705	Business Meetings	0.00	500.00	500.00
100-	3500-	52-3900	Other Contract Servic	135.12	500.00	500.00
100-	3500-	53-1100	Office Supplies	1,279.95	1,500.00	1,500.00
100-	3500-	53-1210	Water	1,284.60	2,000.00	3,250.00
100-	3500-	53-1215	Storm Water Fee	701.76	1,500.00	690.00
100-	3500-	53-1220	Natural Gas	3,624.09	5,000.00	3,000.00
100-	3500-	53-1230	Electricity	18,134.72	22,000.00	10,000.00
100-	3500-	53-1270	Gasoline	26,997.50	25,000.00	58,300.00
100-	3500-	53-1600	Small Equip 500-5000	9,196.13	10,000.00	6,000.00
100-	3500-	53-1700	Misc Supplies <500	15,676.75	15,000.00	12,000.00
100-	3500-	53-1710	Uniforms/Clothing	27,049.50	25,000.00	30,000.00
100-	3500-	53-1721	Repair Parts-Vehicle	2,352.98	0.00	0.00
100-	3500-	53-1725	Repair Parts (Vehicle	674.48	4,500.00	4,500.00
100-	3500-	53-1740	EMS Supplies	11,812.06	10,000.00	12,000.00
100-	3500-	54-2200	Vehicles	121,470.89		3,750.00
100-	3500-	54-2300	Furniture & Fixtures	0.00	5,000.00	0.00
100-	3500-	54-2400	Computers and Softwar	2,485.42	46,000.00	12,000.00
100-	3500-	58-1200	Capital Lease Princip	109,135.64	124,000.00	130,540.00
100-	3500-	58-2200	Capital Lease Interes	21,038.56	19,000.00	13,084.00
			Total Expenditures	3,274,737.40	3,194,000.00	2,935,463.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Public Works

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	4100-	51-1100	Salaries & Wages	213,849.59	218,000.00	218,442.00
100-	4100-	51-1300	Overtime	890.63	3,000.00	1,500.00
100-	4100-	51-2100	Group Insurance	27,276.72	33,000.00	21,924.00
100-	4100-	51-2200	F.I.C.A. & Medicare	16,156.29	17,000.00	16,711.00
100-	4100-	51-2400	Retirement	31,893.11	28,000.00	21,298.00
		51-2600	Unemployment			
100-	4100-	51-2700	Workers Comp	8,621.94	2,000.00	27,196.00
100-	4100-	51-2905	Incentive Pay	1,624.25	2,000.00	1,590.00
100-	4100-	51-2910	Other Employee Benfit	5,224.00	9,000.00	6,812.00
100-	4100-	51-1900	Allocate to Stormwater	(64,959.24)		0.00
100-	4100-	52-1200	Professional	0.00	18,000.00	41,000.00
100-	4100-	52-1300	Technical	3,357.60	6,000.00	70,000.00
100-	4100-	52-2200	R&M Building	765.00		0.00
100-	4100-	52-3200	Communications	705.37	800.00	750.00
100-	4100-	52-3400	Printing & Binding			1,500.00
100-	4100-	52-3500	Travel	627.40	250.00	350.00
100-	4100-	52-3600	Dues & Subscriptions	834.00	850.00	850.00
100-	4100-	52-3700	Education & Training	530.00	1,200.00	1,500.00
100-	4100-	52-3705	Business Meetings	6.00	200.00	0.00
100-	4100-	52-3900	Other Contract Servic	650.00	700.00	350.00
100-	4100-	53-1100	Office Supplies	2,029.75	3,500.00	2,000.00
100-	4100-	53-1300	Food	99.90	200.00	0.00
100-	4100-	53-1600	Small Equip 500-5000	23.00		0.00
100-	4100-	53-1700	Misc Supplies <500	144.82	100.00	0.00
100-	4100-	53-1710	Uniforms Clothing	(17.50)		500.00
100-	4100-	53-1720	Repair Parts	219.31	200.00	150.00
			Total Expenditures	250,551.94	344,000.00	434,423.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Streets

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	4200-	51-1100	Salaries & Wages	373,924.13	436,000.00	438,452.00
100-	4200-	51-1300	Overtime	10,205.97	10,000.00	0.00
100-	4200-	51-2100	Group Insurance	67,947.22	83,000.00	54,819.00
100-	4200-	51-2200	F.I.C.A. & Medicare T	29,960.09	30,000.00	33,542.00
100-	4200-	51-2400	Retirement	68,543.77	72,000.00	42,749.00
		51-2600	Unemployment			
100-	4200-	51-2700	Workers Comp	39,556.01	42,000.00	54,587.00
100-	4200-	51-2905	Incentive Pay	4,547.90	4,500.00	5,087.00
100-	4200-	51-2910	Other Employee Benefi	5,460.00	4,500.00	6,240.00
100-	4200-	51-1900	Allocate to Stormwater	(77,470.85)		0.00
100-	4200-	52-1200	Professional	5,880.00	25,000.00	0.00
100-	4200-	52-1242	Pre-employment Screen	249.14	750.00	250.00
100-	4200-	52-1720	Uniforms Service	5,778.33	6,200.00	4,000.00
100-	4200-	52-2110	Disposal	27,181.80	25,000.00	26,000.00
100-	4200-	52-2114	Yard Debris Disposal	1,750.00	1,500.00	1,500.00
100-	4200-	52-2140	Landscaping	49,200.00	8,500.00	36,000.00
100-	4200-	52-2200	R & M Building	1,414.00	1,800.00	5,000.00
100-	4200-	52-2205	R & M Equipment	3,345.35	5,000.00	10,000.00
100-	4200-	52-2220	Equipment Maintenance	88.92		0.00
100-	4200-	52-2230	R & M Vehicle	687.14	1,000.00	5,000.00
100-	4200-	52-2250	Streets and Sidewalks	3,080.00	5,000.00	5,000.00
100-	4200-	52-2320	Equipment Rental	256.27	1,500.00	3,000.00
100-	4200-	52-3200	Communications	4,683.10	5,000.00	6,000.00
100-	4200-	52-3500	Travel Expense	0.00	0.00	500.00
100-	4200-	52-3700	Training	0.00	1,250.00	1,250.00
100-	4200-	52-3900	Contract Service-Misc	14,510.50	15,000.00	15,000.00
100-	4200-	53-1100	Office Supplies	216.27	400.00	0.00
100-	4200-	53-1210	Water	0.00	0.00	1,200.00
100-	4200-	53-1215	Stormwater Fee	104,407.20	125,000.00	203,870.00
100-	4200-	53-1220	Natural Gas	1,878.59	2,600.00	2,500.00
100-	4200-	53-1230	Electricity	10,856.64	8,000.00	10,000.00
100-	4200-	53-1235	Street Lighting	125,477.18	146,000.00	132,000.00
100-	4200-	53-1270	Gasoline	69,104.26	66,000.00	60,000.00
100-	4200-	53-1600	Small Equip 500-5000	114.05	11,000.00	11,000.00
100-	4200-	53-1700	Misc Supplies <500	16,784.22	17,000.00	12,000.00
100-	4200-	53-1705	Sidewalk Repair	0.00	5,000.00	0.00
100-	4200-	53-1710	Uniforms	1,184.98	2,500.00	3,000.00
100-	4200-	53-1715	Sidewalk/Street/Rep/C	10,528.72	7,500.00	10,000.00
100-	4200-	53-1718	Street Signs	6,630.48	7,500.00	7,500.00
100-	4200-	53-1720	Repair Parts	16,363.01	19,000.00	15,000.00
100-	4200-	53-1800	Landscaping Supplies	721.34	3,500.00	0.00
100-	4200-	54-1400	Infrastructure	4,323.00		106,690.00
100-	4200-	54-2200	Vehicles	2,058.00	4,000.00	75,000.00
100-	4200-	54-2700	Other Equipment	13,446.30	5,000.00	103,000.00
100-	4200-	58-1200	Capital Lease Princip	27,372.64	22,000.00	0.00
100-	4200-	58-2200	Capital Lease Interes	1,964.52	500.00	0.00
			Total Expenditures	1,054,210.19	1,237,000.00	1,506,736.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Recreation

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	6100-	51-1100	Salaries & Wages	8,300.65	21,000.00	22,100.00
100-	6100-	51-1300	Overtime	5,526.06		0.00
100-	6100-	51-2100	Group Insurance			0.00
100-	6100-	51-2200	Medicare & FICA	623.58	0.00	1,691.00
100-	6100-	51-2400	Retirement	0.00	0.00	2,155.00
100-	6100-	51-2600	Unemployment	8,580.00		0.00
100-	6100-	51-2700	Workers Compensation	246.51	0.00	694.00
		51-2905	Incentive Pay			0.00
		51-2910	Other Employee Benfit			0.00
100-	6100-	52-2110	Disposal	0.00	4,500.00	7,000.00
100-	6100-	52-2141	Lawn Care	0.00	42,000.00	72,000.00
100-	6100-	52-2201	Repair	175.00		1,000.00
100-	6100-	52-3200	Telephone	307.88	1,000.00	1,000.00
100-	6100-	52-3300	Advertising	406.21	500.00	0.00
100-	6100-	52-3600	Dues & Subscriptions	0.00	0.00	600.00
100-	6100-	52-3900	Contract service	1,416.05	3,000.00	5,000.00
100-	6100-	52-3905	Fairburn Festival	0.00	0.00	7,500.00
100-	6100-	52-3995	Special Events & Prog	17,855.71	15,000.00	0.00
100-	6100-	53-1100	Office Supplies	100.58	500.00	0.00
100-	6100-	53-1200	Utilities	0.00	17,000.00	35,000.00
100-	6100-	53-1215	Storm Water Fee	0.00	3,500.00	395.00
100-	6100-	53-1600	Small Equip 500-5000	765.00		0.00
100-	6100-	53-1700	Misc. Supplies <500	3,200.66	6,000.00	3,000.00
100-	6100-	54-1203	Site Improvement (	150,000.00	0.00	0.00
100-	6100-	54-2400	Computers & Software	786.80		0.00
100-	6200-	52-3995	Special Events & Prog	4,112.50		0.00
			Total Expenditures	202,403.19	114,000.00	159,135.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Inspection

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	7200-	51-1100	Salaries & Wages	154,370.18	118,000.00	127,130.00
100-	7200-	51-1300	Overtime	480.55	2,000.00	100.00
100-	7200-	51-2100	Group Insurance	21,308.17	21,000.00	10,834.00
100-	7200-	51-2200	F.I.C.A. & Medicare	11,991.07	9,000.00	9,725.00
100-	7200-	51-2400	Retirement	21,688.11	16,000.00	12,395.00
		51-2600	Unemployment			
100-	7200-	51-2700	Workers Comp	14,472.34	10,000.00	3,394.00
100-	7200-	51-2905	Incentive Pay	1,299.40	1,000.00	954.00
100-	7200-	51-2910	Other Employee Benefi	6,575.00	6,000.00	6,500.00
100-	7200-	51-1900	Allocate to Stormwater	(53,813.76)		0.00
100-	7200-	52-2115	Animal Control	57,004.32	57,000.00	60,000.00
100-	7200-	52-2140	LawnCare	3,460.00	4,500.00	4,500.00
100-	7200-	52-2210	R & M Vehicle	1,718.60	1,800.00	1,500.00
100-	7200-	52-3200	Telephone	2,242.30	2,000.00	3,000.00
100-	7200-	52-3400	Printing & Binding	55.45	1,000.00	1,000.00
100-	7200-	52-3500	Travel	0.00	500.00	750.00
100-	7200-	52-3700	Education & Training	1,274.28	1,200.00	1,500.00
100-	7200-	52-3705	Business Meetings	453.80	0.00	0.00
100-	7200-	52-3900	Other Contract Servic	7,331.45	1,000.00	2,500.00
100-	7200-	53-1100	Office Supplies	1,879.92	1,700.00	500.00
100-	7200-	53-1210	Water	0.00	0.00	450.00
100-	7200-	53-1240	Electricity	0.00	0.00	2,250.00
100-	7200-	53-1270	Gasoline	5,956.66	6,000.00	4,000.00
100-	7200-	53-1700	Misc Supplies <500	53.07	500.00	300.00
100-	7200-	53-1710	Uniforms/Clothing	75.00	1,300.00	600.00
100-	7200-	53-1721	Repair Parts-Vehicle	1,908.25	1,500.00	1,800.00
100-	7200-	53-2400	Computers	3,668.21		0.00
100-	7200-	54-2200	Vehicles	0.00	0.00	22,589.00
			Total Expenditures	265,452.37	263,000.00	278,271.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Planning and Zoning

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	7400-	51-1100	Salaries & Wages	79,858.96	67,000.00	66,747.00
100-	7400-	51-1300	Overtime	48.82	0.00	0.00
100-	7400-	51-2100	Group Insurance	7,499.39	8,600.00	3,570.00
100-	7400-	51-2200	F.I.C.A. & Medicare	6,258.83	5,000.00	5,106.00
100-	7400-	51-2400	Retirement	8,729.58	5,000.00	6,508.00
		51-2600	Unemployment			0.00
100-	7400-	51-2700	Workers Comp	1,544.43	100.00	254.00
100-	7400-	51-2905	Incentive Pay	649.70	300.00	318.00
100-	7400-	51-2910	Other Employee Benefi	4,700.00	4,000.00	5,590.00
100-	7400-	52-1200	Professional	0.00	1,000.00	46,000.00
100-	7400-	52-1201	Comprehensive Plan	0.00	78,000.00	0.00
100-	7400-	52-1203	GIS Services	0.00	500.00	2,500.00
100-	7400-	52-1210	Special Projects	0.00	1,000.00	0.00
100-	7400-	52-2200	R&M Building	0.00	0.00	5,000.00
100-	7400-	52-3300	Advertising	1,556.56	2,500.00	3,500.00
100-	7400-	52-3400	Printing & Binding	5.00	1,500.00	1,500.00
100-	7400-	52-3500	Travel	445.99	1,000.00	1,000.00
100-	7400-	52-3600	Dues & Fees	400.00	1,000.00	750.00
100-	7400-	52-3700	Education & Training	255.00	1,000.00	2,500.00
100-	7400-	53-1100	Office Supplies	492.98	3,000.00	2,000.00
100-	7400-	53-1210	Water	0.00	0.00	150.00
100-	7400-	53-1215	Storm Water	0.00	0.00	445.00
100-	7400-	53-1230	Electric	0.00	0.00	2,400.00
100-	7400-	53-1400	Books & Periodicals	0.00	250.00	500.00
100-	7400-	53-1600	Small Equip 500-5000	964.97	1,000.00	250.00
100-	7400-	53-1700	Misc Supplies <500	91.16	250.00	300.00
100-	7400-	54-2400	Computers & Software	679.00	0.00	0.00
			Total Expenditures	114,180.37	182,000.00	156,888.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Economic Development/DDA/DA

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
100-	7500-	52-1200	Professional	0.00	18,000.00	18,000.00
100-	7500-	52-3300	Advertising	0.00	4,000.00	6,000.00
100-	7500-	52-3400	Printing & Binding	0.00	5,000.00	8,000.00
100-	7500-	52-3450	Postage	0.00	6,000.00	6,800.00
100-	7500-	52-3500	Travel	0.00	1,000.00	4,500.00
100-	7500-	52-3600	Dues & Fees	0.00	1,000.00	750.00
100-	7500-	52-3700	Education & Training	0.00	2,000.00	3,000.00
100-	7500-	52-3705	Business Meeting	0.00	13,500.00	6,000.00
100-	7500-	52-3900	Other Contract Services	0.00	7,000.00	9,500.00
100-	7500-	53-1600	Small Equip 500-5000	0.00	0.00	1,750.00
100-	7500-	53-1700	Misc. Supplies	0.00	1,500.00	2,500.00
100-	7500-	54-2400	Computers & Software	0.00	0.00	1,000.00
			Total Expenditures	0.00	59,000.00	67,800.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

2011 General Obligation Bonds

Fund	Dept	Account	GL Description	Year to Date June 2011	Original Budget 2011	Proposed Budget 2012
351-	0000-	36-1000	Interest Income	31,300.06	-	32,500.00
351-	0000-	38-1000	Proceeds from Bond Issue	10,451,233.65	-	-
351-	0000-	31-1100	Real and Personal Property Tax			971,223.00
			Total Revenue	10,482,533.71	-	1,003,723.00
351-	3500-	54-1300	Fire Station - Design	-	-	100,000.00
351-	3500-	54-1301	Fire Station-Construction	-	-	2,322,181.00
351-	4200-	54-1400	Road Resurfacing	-	-	1,072,881.00
351-	6100-	54-1100	Site Purchase- Duncan Park	900.00	-	2,125,000.00
351-	6100-	54-1101	Site Demolition-Duncan Park	-	-	50,000.00
351-	6100-	54-1102	Site Cleanup-Duncan Park	-	-	-
351-	6100-	54-1200	Design & Renovat - Duncan Park	66,775.79	-	2,642,315.00
351-	6100-	54-2000	Machinery & Equipment	1,536.67	-	-
351-	7500-	54-1100	Site Purchase-Downtown	2,500.00	-	100,000.00
351-	7500-	54-1200	Site Improvement- Downtown	4,000.00	-	1,170,910.00
351-	7500-	54-1300	Design & Renovation-Downtown	-	-	100,000.00
351-	0000-	58-2101	2011 GO Bonds-Bond Interest	-	-	609,757.00
351-	0000-	58-3000	Bank Fees - Bonds	1,369.64	-	-
351-	0000-	58-4000	Debt Issue Costs	410,231.14	-	-
			Transfer to Sinking Fund	282,002.51	-	361,466.00
			Transfer from Fund Balance	-	-	(9,713,218.00)
			Total Expenditures	769,315.75	-	941,292.00
			Revenues over expenditures	9,713,217.96	-	62,431.00
			Change in Fund Balance	9,713,217.96		62,431.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Water and Sewer

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
505-	0000-	34-2000	Sewer Service	1,557,657.53	1,800,000.00	2,323,676.00
505-	0000-	34-4210	Water Service	2,692,980.59	2,800,000.00	3,083,331.00
505-	0000-	34-4220	Water Taps	16,100.00	14,000.00	30,000.00
505-	0000-	34-4260	Stormwater Utility		0.00	0.00
505-	0000-	34-4265	Sewer Taps	20,650.00	15,000.00	5,000.00
505-	0000-	34-6900	Penalties	252,156.00	230,000.00	250,000.00
505-	0000-	36-1000	Interest on Investmen	11,219.99	8,000.00	1,000.00
505-	0000-	36-1500	Interest on Notes	8,375.20	8,000.00	0.00
505-	0000-	38-9000	Miscellaneous	(17,104.00)	10,000.00	15,000.00
505-	0000-	33-3060	CDBG Grant	121,039.64	0.00	0.00
505-	0000-	39-2150	Gain on Sale	264,841.00	0.00	0.00
			Total Revenues	**4,927,915.95**	**4,885,000.00**	**5,708,007.00**
505-	0000-	51-1100	Salaries & Wages	181,901.47	180,000.00	223,891.00
505-	0000-	51-1300	Overtime	5,239.83	7,000.00	6,000.00
505-	0000-	51-2100	Group Insurance	32,019.65	35,000.00	25,891.00
505-	0000-	51-2200	F.I.C.A. & Medicare	13,775.65	14,000.00	17,128.00
505-	0000-	51-2400	Retirement	32,436.11	24,000.00	21,270.00
505-	0000-	51-2600	Unemployment	8,580.00	2,500.00	0.00
505-	0000-	51-2700	Workers Comp	12,285.04	8,000.00	15,157.00
505-	0000-	51-2905	Incentive Pay	1,624.25	2,000.00	1,908.00
505-	0000-	51-2910	Other Employee Benefi	6,432.00	10,000.00	5,460.00
505-	0000-	51-1901	Allocate to Stormwater	(53,957.90)	0.00	0.00
505-	0000-	52-1200	Professional	50,102.41	147,500.00	30,000.00
505-	0000-	52-1201	Professional - Tyrone	0.00	5,000.00	0.00
505-	0000-	52-1242	Pre-Employee Screenin	0.00	0.00	100.00
505-	0000-	52-1300	Technical Services	63,134.66	35,000.00	30,000.00
505-	0000-	52-1720	Uniforms	2,654.27	2,500.00	3,000.00
505-	0000-	52-2200	R & M Building	0.00	0.00	1,000.00
505-	0000-	52-2205	R & M Equipment	3,422.57	4,000.00	3,000.00
505-	0000-	52-2210	R & M Vehicle	0.00	500.00	2,000.00
505-	0000-	52-2320	Equipment Rental	1,656.00	500.00	2,400.00
505-	0000-	52-3100	Liability Insurance	68,112.12	61,000.00	66,000.00
505-	0000-	52-3200	Telephone	1,716.81	2,000.00	2,000.00
505-	0000-	52-3300	Advertising	1,789.19	2,000.00	2,400.00
505-	0000-	52-3400	Printing/Binding	4,445.06	5,000.00	4,800.00
505-	0000-	52-3450	Postage	14,869.29	17,000.00	15,000.00
505-	0000-	52-3600	Dues & Subscriptions	997.75	1,000.00	1,000.00
505-	0000-	52-3850	Contract Labor	7,727.39	7,500.00	5,000.00
505-	0000-	52-3900	Other Contract Servic	66,406.84	45,000.00	60,000.00
505-	0000-	52-3905	Bank Fees	0.00	0.00	12,000.00
505-	0000-	52-3920	Fulton County Sewage	481,927.94	500,000.00	472,258.00
505-	0000-	53-1100	Office Supplies	224.41	500.00	0.00
505-	0000-	53-1220	Natural Gas	476.58	500.00	0.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Water and Sewer

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
505-	0000-	53-1230	Electricity	6,620.48	7,500.00	7,500.00
505-	0000-	53-1270	Gasoline	8,971.93	9,000.00	11,000.00
505-	0000-	53-1510	Water - Inventory	1,234,577.00	1,180,000.00	1,448,665.00
505-	0000-	53-1600	Small Equip 500-5000	0.00	2,500.00	0.00
505-	0000-	53-1700	Misc Supplies <500	24,509.24	30,000.00	24,000.00
505-	0000-	53-1720	Repair Parts	2,641.40	3,500.00	2,400.00
505-	0000-	53-1745	Infrastructure Suppli	23,009.69	15,000.00	12,000.00
505-	0000-	54-1200	Site Improvements	0.00	5,000.00	4,000.00
505-	0000-	54-1400	Infrastructure	0.00	205,000.00	491,497.00
505-	0000-	54-2200	Vehicles	0.00	0.00	35,000.00
505-	**0000-**		**Principal Payments**	**0.00**	**0.00**	**737,361.00**
505-	0000-	56-2010	Bond Discount Amortiz	0.00	25,000.00	0.00
505-	0000-	57-4000	Bad Debt Expense	66,755.23	0.00	77,750.00
505-	0000-	58-2100	Bond Debt Interest	471,615.68	456,000.00	426,761.00
505-	0000-	58-2101	S Fulton Water Bond I	606,175.00	592,000.00	900,948.00
505-	0000-	58-2150	Debt Interest - GEFA	2,594.11	0.00	462.00
505-	0000-	58-2200	Capital Lease Interes	1,061.87	500.00	0.00
505-	0000-	58-2300	Bond Discount Amort 2006	143,439.47	0.00	0.00
505-	0000-	58-3000	Bank Fee - BONDS	4,076.50	0.00	0.00
505-	**0000-**	**61-1010**	**To General**	**1,187,811.00**	**260,000.00**	500,000.00
505-	0000-	61-1040	Transfer to E911	410,000.00	0.00	0.00
			Total Expenses	**5,203,857.99**	**3,910,000.00**	**5,708,007.00**
			Change to Fund Balance	(275,942.04)	975,000.00	0.00
			Non-Cash Expenses			
			Depreciation	424,785.02	0.00	568,224.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Storm Water

Fund	Dept	Account	GL Description	Acutal Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
506-	0000-	34-4260	Storm Water Utility	0.00	0.00	668,356.00
			Total Revenues	0.00	0.00	668,356.00
506-	0000-	52-1201	Mitigation Bank - Construction Plans	0.00	0.00	0.00
506-	0000-	52-1202	E. Campbelton Project Design	0.00	0.00	24,625.00
	0000-	52-1203	Rivertown Road Planning/Engineering	0.00	0.00	12,808.00
506-	0000-	52-1301	Whitewater Creek TMDL Program	0.00	0.00	13,900.00
506-	0000-	52-1302	STW Mapping & Inspections	0.00	0.00	9,130.00
506-	0000-	52-3400	Printing & Binding	0.00	0.00	1,850.00
506-	0000-	52-3904	Street Sweeping Services	0.00	0.00	20,000.00
506-	0000-	52-3905	Catch Basin Cleaning Services	0.00	0.00	10,000.00
506-	0000-	54-1200	E. Campbellton Improvements	0.00	0.00	307,813.00
			Rivertown Road	0.00	0.00	128,081.00
			Unspecified improvements	0.00	0.00	140,149.00
			Total Expenses	0.00	0.00	668,356.00
			Change to Fund Balance	0.00	0.00	0.00
			Non-Cash Expenses			
506-	0000-	56-1000	Depreciation	0.00	0.00	130,000.00

City of Fairburn

Propose Budget for Fiscal Year 2011-12

Electric

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
510-	0000-	34-4310	Electric Fees	6,906,054.95	6,830,000.00	7,450,000.00
510-	0000-	34-4320	City Street Lights	94,132.44	100,000.00	100,000.00
510-	0000-	34-4330	Temporary/Permanent S	150.00	500.00	800.00
510-	0000-	34-4340	Pole Attachments/Rent	11,543.08	20,000.00	28,000.00
510-	0000-	34-4350	Electrical Permits	6,915.20	7,000.00	10,000.00
510-	0000-	34-4360	Off System Sales	173,360.60		110,000.00
510-	0000-	34-6900	Penalties	269,480.95	250,000.00	250,000.00
510-	0000-	34-6910	Connection Fees		2,000.00	1,000.00
510-	0000-	36-1000	Interest Income	7,737.12	3,500.00	3,000.00
510-	0000-	38-9000	Miscellaneous	102,492.48	155,000.00	15,000.00
			Proceeds from Capital Leases	0.00	0.00	0.00
			Total Revenues	**7,571,866.82**	**7,368,000.00**	**7,967,800.00**
510-	0000-	51-1100	Salaries	401,343.16	383,000.00	440,952.00
510-	0000-	51-1300	Overtime	22,104.38	25,000.00	25,000.00
510-	0000-	51-2100	Group Insurance	53,371.07	47,000.00	51,266.00
510-	0000-	51-2200	F.I.C.A. & Medicare	32,002.69	29,000.00	33,733.00
510-	0000-	51-2400	Retirement	48,004.66	41,000.00	42,993.00
		51-2600	Unemployment	0.00	0.00	0.00
510-	0000-	51-2700	Workers Comp	19,755.14	15,000.00	12,214.00
510-	0000-	51-2905	Incentive Pay	2,923.65	2,000.00	2,862.00
510-	0000-	51-2910	Other Employee Benefi	7,552.00	8,000.00	7,748.00
510-	0000-	52-1200	Professional	1,231.55	1,500.00	750.00
510-	0000-	52-1300	Technical Services	151,733.07	150,000.00	150,000.00
510-	0000-	52-1705	Infrastructure Supplies	127.50		0.00
510-	0000-	52-1725	Uniforms	219.20	5,500.00	5,500.00
510-	0000-	52-2130	Janitorial	8,160.00	8,000.00	8,000.00
510-	0000-	52-2140	Landscaping	6,600.00	8,000.00	2,400.00
510-	0000-	52-2200	R & M Building	14,267.93	9,000.00	6,000.00
510-	0000-	52-2205	R & M Equipment	1,635.27	5,000.00	4,000.00
510-	0000-	52-2210	R & M Vehicle	23,738.91	10,000.00	12,000.00
510-	0000-	52-2320	Equipment Rental	9,492.00	5,000.00	6,600.00
510-	0000-	52-3100	Liability Insurance	68,659.83	61,000.00	66,000.00
510-	0000-	52-3200	Telephone	5,832.25	5,000.00	5,500.00
510-	0000-	52-3400	Printing & Binding	4,593.56	7,000.00	3,600.00
510-	0000-	52-3450	Postage	15,238.31	16,500.00	15,000.00
510-	0000-	52-3500	Travel Expense	2,381.86	3,500.00	3,600.00
510-	0000-	52-3600	Dues & Subscriptions		1,000.00	500.00
510-	0000-	52-3700	Training	1,225.25	3,000.00	5,000.00
510-	0000-	52-3850	Contract Labor - Inst	0.00	35,000.00	1,200.00
510-	0000-	52-3900	Other	20,985.84	15,000.00	24,000.00
510-	0000-	52-3905	Bank Fees		0.00	12,000.00
510-	0000-	53-1100	Office Supplies	2,144.60	3,000.00	1,200.00
510-	0000-	53-1210	Water	0.00	0.00	1,200.00
510-	0000-	53-1215	Storm Water Fee	1,020.00	1,000.00	690.00
510-	0000-	53-1230	Electricity	11,166.73	15,000.00	12,000.00

City of Fairburn

Propose Budget for Fiscal Year 2011-12

Electric

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
510-	0000-	53-1270	Gasoline	11,667.37	12,500.00	16,000.00
510-	0000-	53-1275	Fuel - Generator	3,797.56	8,000.00	3,000.00
510-	0000-	53-1530	Electricity-Cost of G	4,711,932.94	4,834,000.00	5,302,561.00
510-	0000-	53-1600	Small Equip 500-5000	3,605.20	6,000.00	5,240.00
510-	0000-	53-1610	Uniforms	320.00		0.00
510-	0000-	53-1700	Misc Supplies <500	66,021.67	80,000.00	48,000.00
510-	0000-	53-1710	Uniforms	759.00		0.00
510-	0000-	53-1720	Repair Parts	820.33	5,000.00	3,000.00
510-	0000-	53-1745	Infrastructure Suppli	0.00	20,000.00	20,000.00
510-	0000-	54-1400	Infrastructure	0.00	50,000.00	300,000.00
510-	0000-	54-2200	Vehicles		5,000.00	205,000.00
510-	0000-	54-2400	Computers & Software		5,000.00	1,600.00
510-	0000-	54-2500	Other Equipment		2,000.00	2,000.00
510-	0000-	57-4000	Bad Debt Expense	45,884.63		75,000.00
510-	0000-	58-2200	Capital Lease Interes	4,252.62	1,000.00	22,891.00
510-	0000-	58-3000	Bank Fees	30.00		0.00
510-	0000-	61-1010	To General	2,056,803.00	368,500.00	1,000,000.00
			Total Expenses	7,843,404.73	6,315,000.00	7,967,800.00
			Change to Fund Balance	(271,537.91)	1,053,000.00	0.00
			Non-Cash Expenes			
			Depreciation	0.00	0.00	293,665.00

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Sanitation

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
540-	0000-	34-4110	Sanitation Fees	660,640.61	660,000.00	660,000.00
540-	0000-	34-4120	Commercial Fees	0.00	8,000.00	0.00
540-	0000-	34-6900	Penalties	36,255.04	36,000.00	20,500.00
540-	0000-	36-1000	Interest Income	143.96	1,000.00	0.00
540-	0000-	38-9000	Miscellaneous	348.04	1,000.00	0.00
			Total Revenues	**697,387.65**	**706,000.00**	**680,500.00**
540-	0000-	52-3900	Refuse Collection	7,707.27	0.00	10,000.00
540-	0000-	52-3905	Bank Fees	0.00	0.00	0.00
540-	0000-	52-3910	Refuse Collection	540,308.72	540,000.00	540,000.00
540-	0000-	53-1700	Misc Supplies	13,286.60	6,000.00	15,000.00
540-	0000-	56-1000	Depreciation	5,854.30		0.00
540-	0000-	57-4000	Bad Debt Expense	13,359.45		15,500.00
540-	0000-	61-1010	To General	35,015.00	35,000.00	100,000.00
			Total Expenses	**615,531.34**	**581,000.00**	**680,500.00**
			Change to Fund Balance	**81,856.31**	**125,000.00**	**0.00**

City of Fairburn

Proposed Budget for Fiscal Year 2011-12

Educational Complex

Fund	Dept	Account	GL Description	Actual Fiscal Year 2010	Original Budget 2011	Proposed Budget 2012
580-	0000-	36-1000	Interest Income	210.08	1,000.00	0.00
580-	0000-	38-9000	Rent - Brenau	186,875.13	250,000.00	239,200.00
580-	0000-	38-9100	Rent - Ga. Military	248,297.96	250,000.00	268,180.00
			Rent - Ga. Military			92,884.00
		Total Revenues		**435,383.17**	**501,000.00**	**600,264.00**
580-	0000-	52-1200	Professional	64,547.91	31,000.00	35,000.00
580-	0000-	52-3900	Other Contract Servic	11,215.23	15,000.00	15,000.00
		53-1215	Storm Water	0.00	0.00	2,305.00
580-	0000-	53-1220	Retail # 1 Utilities	3,213.05	2,000.00	2,100.00
580-	0000-	53-1235	Street Lights	181.48	1,000.00	0.00
580-	0000-	53-1700	Misc. Supplies	6.40	0.00	1,500.00
580-	0000-		Principal Payments			0.00
580-	0000-	58-2100	Bond Debt Interest	345,273.69	327,000.00	499,536.00
580-	0000-	28-2300	Bond Issuance Costs	19,550.55	0.00	0.00
580-	0000-	58-3000	Bank Fees	160.00	0.00	100.00
			Total Expenses	**444,148.31**	**376,000.00**	**555,541.00**
			Change to Fund Balance	**(8,765.14)**	**125,000.00**	**44,723.00**