CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
	Revenues					
100-31-1100	Property Taxes	29,759,464	27,928,855	1,975,254	29,904,109	29,904,109
100-31-1200	Motor Vehicle	709,000	705,000		705,000	705,000
100-31-1210	Franchise Fees	3,118,408	3,150,000		3,150,000	3,150,000
100-31-1220	Local Options Sales Tax	18,437,059	19,000,000	(2,000,000)	17,000,000	17,000,000
100-31-6000	Business and Occupation	1,600,000	1,600,000		1,600,000	1,600,000
100-31-1300	Other Taxes	7,436,713	7,440,000		7,440,000	7,440,000
100-31-1310	License & Permits	2,824,695	4,067,500		4,067,500	4,067,500
100-31-1340	IGA Revenue	4,039,997	3,999,996		3,999,996	3,999,996
100-31-1600	Fees for Services	459,905	978,700	(357,500)	621,200	621,200
100-31-1700	Municipal Court	360,000	370,000		370,000	370,000
100-31-3100	Other Revenue	15,666	600		600	600
	GENERAL FUND REVENUE	**68,760,907**	**69,240,651**	**(382,246)**	**68,858,405**	**68,858,405**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1111-00-0000	***DISTRICT 1***					
100-1111-51-1100	Regular employees-District 1	84,243	89,243		89,243	89,243
100-1111-51-205	Insurance-Vision- District 1	545	420		420	420
100-1111-51-2102	Insurance-Health District 1	22,380	21,000		21,000	21,000
100-1111-51-2103	Insurance-Life	231	360		360	360
100-1111-51-2104	Insurance-Dental	2,274	1,240		1,240	1,240
100-1111-51-2200	Social Security District 1	5,533	5,533		5,533	5,533
100-1111-51-2300	Medicare District 1	1,294	1,294		1,294	1,294
100-1111-51-2402	Employer Contribution	7,139	7,139		7,139	7,139
100-1111-51-2403	2% Employer Contribution	1,785	1,785		1,785	1,785
100-1111-51-2600	Unemployment insurance	45	45		45	45
100-1111-51-2700	Workers Comp Coverage	1,428	1,428		1,428	1,428
100-1111-51-2900	Vehicle Allowance	5,000	5,000		5,000	5,000
100-1111-52-1200	Professional District 1	20,000	15,717		15,717	15,717
100-1111-52-3200	Mobile Phones	1,700	1,717		1,717	1,717
100-1111-52-3402	Printing	1,000	3,283		3,283	3,283
100-1111-52-3500	Travel District 1	3,100	5,770		5,770	5,770
100-1111-52-3502	Education and Training	-	4,250		4,250	4,250
100-1111-52-3600	Dues and Fees District 1	1,800	4,100		4,100	4,100
100-1111-53-1101	Office Supplies District 1	15,490	6,098		6,098	6,098
100-1111-53-1102	Postage	2,110	4,368		4,368	4,368
100-1111-53-1301	Hospitality District 1	8,000	5,800		5,800	5,800
100-1111-53-1302	Special Events		1,600		1,600	1,600
100-1111-53-1400	Books and periodicals	800	1,130		1,130	1,130
100-1111-53-1700	Other Supplies	1,000	1,167		1,167	1,167
	District 1 Total	**186,896**	**189,487**	**-**	**189,487**	**189,487**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1112-00-0000	***DISTRICT 2***				-	
100-1112-51-1100	Regular employees-District 2	84,243	89,243		89,243	89,243
100-1112-51-205	Insurance-Vision- District 2	544	420		420	420
100-1112-51-2102	Insurance-Health District 2	22,380	21,000		21,000	21,000
100-1112-51-2103	Insurance-Life	231	360		360	360
100-1112-51-2104	Insurance-Dental	2,274	1,240		1,240	1,240
100-1112-51-2200	Social Security District 2	5,533	5,533		5,533	5,533
100-1112-51-2300	Medicare District 2	1,294	1,294		1,294	1,294
100-1112-51-2402	Employer Contribution	7,139	7,139		7,139	7,139
100-1112-51-2403	2% Employer Contribution	1,785	1,785		1,785	1,785
100-1112-51-2600	Unemployment insurance	45	45		45	45
100-1112-51-2700	Workers Comp Coverage & Claim	1,428	1,428		1,428	1,428
100-1112-51-2900	Vehicle Allowance	5,000	5,000		5,000	5,000
100-1112-52-1200	Professional District 2	23,700	15,717		15,717	15,717
100-1112-52-3200	Mobile Phones	1,200	1,717		1,717	1,717
100-1112-52-3402	Printing	2,300	3,283		3,283	3,283
100-1112-52-3500	Travel District 2	12,520	5,770		5,770	5,770
100-1112-52-3502	Education and Training	3,500	4,250		4,250	4,250
100-1112-52-3600	Dues and Fees District 2	1,300	4,100		4,100	4,100
100-1112-53-1101	Office Supplies District 2	3,500	6,098		6,098	6,098
100-1112-53-1102	Postage	1,500	4,368		4,368	4,368
100-1112-53-1301	Hospitality District 2	4,000	5,800		5,800	5,800
100-1112-53-1302	Special Events	-	1,600		1,600	1,600
100-1112-53-1400	Books and periodicals	480	1,130		1,130	1,130
100-1112-53-1700	Other Supplies	1,000	1,167		1,167	1,167
	District 2 Total	**186,896**	**189,487**	**-**	**189,487**	**189,487**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1113-00-0000	***DISTRICT 3***					
100-1113-51-1100	Regular employees-District 3	84,243	89,243		89,243	89,243
100-1113-51-205	Insurance-Vision- District 3	545	420		420	420
100-1113-51-2102	Insurance-Health District 3	22,380	21,000		21,000	21,000
100-1113-51-2103	Insurance-Life	231	360		360	360
100-1113-51-2104	Insurance-Dental	2,274	1,240		1,240	1,240
100-1113-51-2200	Social Security District 3	5,533	5,533		5,533	5,533
100-1113-51-2300	Medicare District 3	1,294	1,294		1,294	1,294
100-1113-51-2402	Employer Contribution	7,139	7,139		7,139	7,139
100-1113-51-2403	2% Employer Contribution	1,785	1,785		1,785	1,785
100-1113-51-2600	Unemployment insurance	45	45		45	45
100-1113-51-2700	Workers Comp Coverage & Claim	1,428	1,428		1,428	1,428
100-1113-51-2900	Vehicle Allowance	5,000	5,000		5,000	5,000
100-1113-52-1200	Professional District 3	5,200	15,317		15,317	15,317
100-1113-52-2200	Repairs & Maintenance Building	1,000	400		400	400
100-1113-52-3200	Mobile Phones	2,700	1,717		1,717	1,717
100-1113-52-3402	Printing	7,500	3,283		3,283	3,283
100-1113-52-3500	Travel District 3	6,000	5,770		5,770	5,770
100-1113-52-3502	Education and Training	6,000	4,250		4,250	4,250
100-1113-52-3600	Dues and Fees District 3	6,500	4,100		4,100	4,100
100-1113-53-1101	Office Supplies District 3	5,800	6,098		6,098	6,098
100-1113-53-1102	Postage	5,000	4,368		4,368	4,368
100-1113-53-1301	Hospitality District 3	8,950	5,800		5,800	5,800
100-1113-53-1302	Special Events		1,600		1,600	1,600
100-1113-53-1400	Books and periodicals	500	1,130		1,130	1,130
100-1113-53-1700	Other Supplies	1,000	1,167		1,167	1,167
	District 3 Total	**188,046**	**189,487**	**-**	**189,487**	**189,487**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1114-00-0000	***DISTRICT 4***					
100-1114-51-1100	Regular employees-District 4	84,243	89,243		89,243	89,243
100-1114-51-205	Insurance-Vision- District 4	545	420		420	420
100-1114-51-2102	Insurance-Health District 4	22,380	21,000		21,000	21,000
100-1114-51-2103	Insurance-Life	231	360		360	360
100-1114-51-2104	Insurance-Dental	2,274	1,240		1,240	1,240
100-1114-51-2200	Social Security District 4	5,533	5,533		5,533	5,533
100-1114-51-2300	Medicare District 4	1,294	1,294		1,294	1,294
100-1114-51-2402	Employer Contribution	7,139	7,139		7,139	7,139
100-1114-51-2403	2% Employer Contribution	1,785	1,785		1,785	1,785
100-1114-51-2600	Unemployment insurance	45	45		45	45
100-1114-51-2700	Workers Comp Coverage & Claim	1,428	1,428		1,428	1,428
100-1114-51-2900	Vehicle Allowance	5,000	5,000		5,000	5,000
100-1114-52-1200	Professional District 4	8,000	15,717		15,717	15,717
100-1114-52-3200	Mobile Phones	1,000	1,717		1,717	1,717
100-1114-52-3402	Printing	2,700	3,283		3,283	3,283
100-1114-52-3500	Travel District 4	1,500	5,770		5,770	5,770
100-1114-52-3502	Education and Training	8,000	4,250		4,250	4,250
100-1114-52-3600	Dues and Fees District 4	9,000	4,100		4,100	4,100
100-1114-53-1101	Office Supplies District 4	3,000	6,098		6,098	6,098
100-1114-53-1102	Postage	5,800	4,368		4,368	4,368
100-1114-53-1301	Hospitality District 4	6,000	5,800		5,800	5,800
100-1114-53-1302	Special Events	8,000	1,600		1,600	1,600
100-1114-53-1400	Books and periodicals		1,130		1,130	1,130
100-1114-53-1700	Other Supplies	2,000	1,167		1,167	1,167
	District 4 Total	**186,896**	**189,487**	**-**	**189,487**	**189,487**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1115-00-0000	***DISTRICT 5***					
100-1115-51-1100	Regular employees-District 5	84,243	89,243		89,243	89,243
100-1115-51-205	Insurance-Vision- District 5	545	420		420	420
100-1115-51-2102	Insurance-Health District 5	22,380	21,000		21,000	21,000
100-1115-51-2103	Insurance-Life	231	360		360	360
100-1115-51-2104	Insurance-Dental	2,274	1,240		1,240	1,240
100-1115-51-2200	Social Security District 5	5,533	5,533		5,533	5,533
100-1115-51-2300	Medicare District 5	1,294	1,294		1,294	1,294
100-1115-51-2402	Employer Contribution	7,139	7,139		7,139	7,139
100-1115-51-2403	2% Employer Contribution	1,785	1,785		1,785	1,785
100-1115-51-2600	Unemployment insurance	45	45		45	45
100-1115-51-2700	Workers Comp Coverage & Claim	1,428	1,428		1,428	1,428
100-1115-51-2900	Vehicle Allowance	5,000	5,000		5,000	5,000
100-1115-52-1200	Professional District 5	24,390	15,717		15,717	15,717
100-1115-52-3200	Mobile Phones	4,725	1,717		1,717	1,717
100-1115-52-3402	Printing	6,800	3,283		3,283	3,283
100-1115-52-3500	Travel District 5	7,294	5,770		5,770	5,770
100-1115-52-3502	Education and Training	7,750	4,250		4,250	4,250
100-1115-52-3600	Dues and Fees District 5	3,750	4,100		4,100	4,100
100-1115-53-1101	Office Supplies District 5	12,150	6,098		6,098	6,098
100-1115-53-1102	Postage	6,500	4,368		4,368	4,368
100-1115-53-1301	Hospitality District 5	28,500	5,800		5,800	5,800
100-1115-53-1302	Special Events	-	1,600		1,600	1,600
100-1115-53-1400	Books and periodicals	2,000	1,130		1,130	1,130
100-1115-53-1700	Other Supplies	1,750	1,167		1,167	1,167
	District 5 Total	**237,506**	**189,487**	**-**	**189,487**	**189,487**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1116-00-0000	***DISTRICT 6***					
100-1116-51-1100	Regular employees-District 6	84,243	89,243		89,243	89,243
100-1116-51-205	Insurance-Vision- District 6	545	420		420	420
100-1116-51-2102	Insurance-Health District 6	22,380	21,000		21,000	21,000
100-1116-51-2103	Insurance-Life	231	360		360	360
100-1116-51-2104	Insurance-Dental	2,274	1,240		1,240	1,240
100-1116-51-2200	Social Security District 6	5,533	5,533		5,533	5,533
100-1116-51-2300	Medicare District 6	1,294	1,294		1,294	1,294
100-1116-51-2402	Employer Contribution	7,139	7,139		7,139	7,139
100-1116-51-2403	2% Employer Contribution	1,785	1,785		1,785	1,785
100-1116-51-2600	Unemployment insurance	45	45		45	45
100-1116-51-2700	Workers Comp Coverage & Claim	1,428	1,428		1,428	1,428
100-1116-51-2900	Vehicle Allowance	5,000	5,000		5,000	5,000
100-1116-52-1200	Professional District 6	13,000	15,717		15,717	15,717
100-1116-52-3200	Mobile Phones	2,700	1,717		1,717	1,717
100-1116-52-3402	Printing	3,500	3,283		3,283	3,283
100-1116-52-3500	Travel District 6	8,000	5,770		5,770	5,770
100-1116-52-3502	Education and Training	2,000	4,250		4,250	4,250
100-1116-52-3600	Dues and Fees District 6	3,000	4,100		4,100	4,100
100-1116-53-1101	Office Supplies District 6	5,800	6,098		6,098	6,098
100-1116-53-1102	Postage	6,000	4,368		4,368	4,368
100-1116-53-1301	Hospitality District 6	8,000	5,800		5,800	5,800
100-1116-53-1302	Special Events		1,600		1,600	1,600
100-1116-53-1400	Books and periodicals	3,000	1,130		1,130	1,130
100-1116-53-1700	Other Supplies		1,167		1,167	1,167
	District 6 Total	**186,896**	**189,487**	**-**	**189,487**	**189,487**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1117-00-0000						
	DISTRICT 7					
100-1117-51-1100	Regular employees-District 7	84,243	89,243		89,243	89,243
100-1117-51-205	Insurance-Vision- District 7	545	420		420	420
100-1117-51-2102	Insurance-Health District 7	22,380	21,000		21,000	21,000
100-1117-51-2103	Insurance-Life	231	360		360	360
100-1117-51-2104	Insurance-Dental	2,274	1,240		1,240	1,240
100-1117-51-2200	Social Security District 7	5,533	5,533		5,533	5,533
100-1117-51-2300	Medicare District 7	1,294	1,294		1,294	1,294
100-1117-51-2402	Employer Contribution	7,139	7,139		7,139	7,139
100-1117-51-2403	2% Employer Contribution	1,785	1,785		1,785	1,785
100-1117-51-2600	Unemployment insurance	45	45		45	45
100-1117-51-2700	Workers Comp Coverage & Claim	1,428	1,428		1,428	1,428
100-1117-51-2900	Vehicle Allowance	5,000	5,000		5,000	5,000
100-1117-52-1200	Professional District 7	22,000	15,717		15,717	15,717
100-1117-52-3200	Mobile Phones	1,000	1,717		1,717	1,717
100-1117-52-3402	Printing	2,700	3,283		3,283	3,283
100-1117-52-3500	Travel District 7	4,622	5,770		5,770	5,770
100-1117-52-3502	Education and Training	6,000	4,250		4,250	4,250
100-1117-52-3600	Dues and Fees District 7	5,000	4,100		4,100	4,100
100-1117-53-1101	Office Supplies District 7	3,000	6,098		6,098	6,098
100-1117-53-1102	Postage	5,800	4,368		4,368	4,368
100-1117-53-1301	Hospitality District 7	1,000	5,800		5,800	5,800
100-1117-53-1302	Special Events		1,600		1,600	1,600
100-1117-53-1400	Books and periodicals	3,000	1,130		1,130	1,130
100-1117-53-1700	Other Supplies	2,000	1,167		1,167	1,167
	District 7 Total	**188,019**	**189,487**	**-**	**189,487**	**189,487**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1130-00-0000						
	CITY CLERK					
100-1130-51-1100	Regular employees	306,612	278,199		278,199	278,199
100-1130-51-205	Insurance-Vision	1,021	640		640	640
100-1130-51-2102	Insurance-Health	64,968	38,000		38,000	38,000
100-1130-51-2103	Insurance-Life	553	720		720	720
100-1130-51-2104	Insurance-Dental	4,874	2,280		2,280	2,280
100-1130-51-2200	Social Security	19,010	17,248		17,248	17,248
100-1130-51-2300	Medicare	4,446	4,034		4,034	4,034
100-1130-51-2402	Employer Contribution	24,529	22,256		22,256	22,256
100-1130-51-2403	2% Employer Contribution	6,132	5,564		5,564	5,564
100-1130-51-2600	Unemployment insurance	153	139		139	139
100-1130-51-2700	Workers Comp Coverage & Claim	4,906	4,451		4,451	4,451
100-1130-52-1200	Professional	146,050	146,050	(20,000)	126,050	126,050
100-1130-52-1301	Other Professional Services	375,000	375,000		375,000	375,000
100-1130-52-2320	Rental of Equipment and Vehicles	2,000	2,000	(2,000)	-	-
100-1130-52-3200	Mobile Phones	2,400	2,400	1,700	4,100	4,100
100-1130-52-3300	Advertising	2,500	2,500		2,500	2,500
100-1130-52-3402	Printing	11,100	11,100	(3,600)	7,500	7,500
100-1130-52-3500	Travel	5,000	5,000	(5,000)	-	-
100-1130-52-3502	Education and Training	6,670	6,670	(4,670)	2,000	2,000
100-1130-52-3600	Dues and fees	32,520	32,520	1,400	33,920	33,920
100-1130-53-1101	Office Supplies	14,000	14,000	(10,000)	4,000	4,000
100-1130-53-1102	Postage	1,000	1,000		1,000	1,000
100-1130-53-1301	Hospitality	10,900	10,900	(3,400)	7,500	7,500
100-1130-53-1400	Books and periodicals	200	200		200	200
	City Clerk Total	**1,046,544**	**982,871**	**(45,570)**	**937,301**	**937,301**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1310-00-0000						
	MAYOR					
100-1310-51-1100	Regular employees	140,983	157,201		157,201	157,201
100-1310-51-205	Insurance-Vision	749	320		320	320
100-1310-51-2102	Insurance-Health	35,374	19,000		19,000	19,000
100-1310-51-2103	Insurance-Life	341	360		360	360
100-1310-51-2104	Insurance-Dental	3,249	1,140		1,140	1,140
100-1310-51-2200	Social Security	9,051	9,746		9,746	9,746
100-1310-51-2300	Medicare	2,117	2,279		2,279	2,279
100-1310-51-2402	Employer Contribution	11,679	9,536		9,536	9,536
100-1310-51-2403	2% Employer Contribution	2,920	2,384		2,384	2,384
100-1310-51-2600	Unemployment insurance	73	80		80	80
100-1310-51-2700	Workers Comp Coverage & Claim	2,336	2,515		2,515	2,515
100-1310-51-2900	Vehicle Allowance	5,000	5,000		5,000	5,000
100-1310-52-1100	Official/administrative	48,000	48,000	(48,000)	-	-
100-1310-52-1200	Professional	3,800	3,800		3,800	3,800
100-1310-52-3200	Mobile Phones	2,400	2,400		2,400	2,400
100-1310-52-3300	Advertising	4,000	4,000		4,000	4,000
100-1310-52-3500	Travel	5,210	5,210		5,210	5,210
100-1310-52-3502	Education and Training	5,500	5,500		5,500	5,500
100-1310-52-3600	Dues and fees	11,000	11,000		11,000	11,000
100-1310-53-1101	Office Supplies	8,000	8,000		8,000	8,000
100-1310-53-1102	Postage	1,000	1,000		1,000	1,000
100-1310-53-1301	Hospitality	4,042	4,042		4,042	4,042
	Mayor Total	**306,824**	**302,514**	**(48,000)**	**254,514**	**254,514**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1320-00-0000					-	
	CITY MANAGER					
100-1320-51-1100	Regular employees	675,813	677,081		677,081	677,081
100-1320-51-205	Insurance-Vision	1,634	1,280		1,280	1,280
100-1320-51-2102	Insurance-Health	103,950	76,000		76,000	76,000
100-1320-51-2103	Insurance-Life	885	1,440		1,440	1,440
100-1320-51-2104	Insurance-Dental	7,798	4,560		4,560	4,560
100-1320-51-2200	Social Security	41,900	41,979		41,979	41,979
100-1320-51-2300	Medicare	9,799	9,818		9,818	9,818
100-1320-51-2402	Employer Contribution	54,068	54,166		54,166	54,166
100-1320-51-2403	2% Employer Contribution	13,516	13,542		13,542	13,542
100-1320-51-2600	Unemployment insurance	338	339		339	339
100-1320-51-2700	Workers Comp Coverage & Claim	10,813	10,833		10,833	10,833
100-1320-52-1100	Official/administrative	90,000	90,000	(65,000)	25,000	25,000
100-1320-52-1200	Professional	153,500	153,500	(28,500)	125,000	125,000
100-1320-52-1300	Technical	6,500	6,500	(1,500)	5,000	5,000
100-1320-52-2320	Rental of Equipment and Vehicles	2,000	2,000	(2,000)	-	-
100-1320-52-3200	Mobile Phones	5,000	5,000		5,000	5,000
100-1320-52-3402	Printing	10,000	10,000	(5,000)	5,000	5,000
100-1320-52-3500	Travel	15,000	15,000	(10,000)	5,000	5,000
100-1320-52-3502	Education and Training	11,028	11,028	(3,528)	7,500	7,500
100-1320-52-3600	Dues and fees	12,870	12,870	(4,870)	8,000	8,000
100-1320-53-1101	Office Supplies	5,000	5,000		5,000	5,000
100-1320-53-1102	Postage	100	100	(100)	-	-
100-1320-53-1104	Operating Supplies	5,030	5,030	(2,530)	2,500	2,500
100-1320-53-1301	Hospitality	4,300	4,300	-	4,300	4,300
	City Manager Total	**1,240,842**	**1,211,365**	**(123,028)**	**1,088,337**	**1,088,337**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1511-00-0000	***FINANCE AND ADMINISTRATIVE SERVICES***					
100-1511-51-1100	Regular employees	1,192,104	1,120,448		1,120,448	1,120,448
100-1511-51-205	Insurance-Vision	3,472	2,560		2,560	2,560
100-1511-51-2102	Insurance-Health	120,893	152,000		152,000	152,000
100-1511-51-2103	Insurance-Life	1,882	2,880		2,880	2,880
100-1511-51-2104	Insurance-Dental	16,572	9,120		9,120	9,120
100-1511-51-2200	Social Security	74,840	69,468		69,468	69,468
100-1511-51-2300	Medicare	17,504	16,247		16,247	16,247
100-1511-51-2402	Employer Contribution	96,567	89,636		89,636	89,636
100-1511-51-2403	2% Employer Contribution	24,141	22,409		22,409	22,409
100-1511-51-2600	Unemployment insurance	605	560		560	560
100-1511-51-2700	Workers Comp Coverage & Claim	19,313	17,927		17,927	17,927
100-1511-52-1200	Professional	254,042	303,500	(200,000)	103,500	103,500
100-1511-52-1201	Professional Services Audit	50,000	50,000		50,000	50,000
100-1511-52-3200	Mobile Phones	4,800	4,800		4,800	4,800
100-1511-52-3402	Printing	3,000	3,000		3,000	3,000
100-1511-52-3500	Travel	9,452	9,452		9,452	9,452
100-1511-52-3502	Education and Training	12,394	12,394	(4,394)	8,000	8,000
100-1511-52-3600	Dues and fees	4,000	4,000		4,000	4,000
100-1511-52-3901	Bank Service Charges	13,000	13,000		13,000	13,000
100-1511-53-1101	Office Supplies	12,500	12,500	(2,500)	10,000	10,000
100-1511-53-1102	Postage	3,500	3,500		3,500	3,500
100-1511-53-1104	Operating Supplies	87	87	(87)	(0)	(0)
100-1511-53-1301	Hospitality	3,500	3,500		3,500	3,500
100-1511-53-1400	Books and periodicals	500	500		500	500
100-1511-58-0000	Debt Payments - Principal	957,901	640,000		640,000	640,000
100-1511-58-2301	Debt Payments - Interest		475,950		475,950	475,950
	Finance and Administrative Total	**2,896,567**	**3,039,437**	**(206,981)**	**2,832,456**	**2,832,456**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1517-00-0000						
	CONTRACTS AND PROCUREMENT					
100-1517-51-1100	Regular employees	213,000	218,000		218,000	218,000
100-1517-51-205	Insurance-Vision	613	480		480	480
100-1517-51-2102	Insurance-Health	38,981	28,500		28,500	28,500
100-1517-51-2103	Insurance-Life	332	540		540	540
100-1517-51-2104	Insurance-Dental	2,924	1,710		1,710	1,710
100-1517-51-2200	Social Security	13,206	13,516		13,516	13,516
100-1517-51-2300	Medicare	3,089	3,161		3,161	3,161
100-1517-51-2402	Employer Contribution	17,040	17,440		17,440	17,440
100-1517-51-2403	2% Employer Contribution	4,260	4,360		4,360	4,360
100-1517-51-2600	Unemployment insurance	107	109		109	109
100-1517-51-2700	Workers Comp Coverage & Claim	3,408	3,488		3,488	3,488
100-1517-52-1200	Professional	85,000	85,000	(85,000)	-	-
100-1517-52-3200	Mobile Phones	3,000	3,000		3,000	3,000
100-1517-52-3300	Advertising	15,000	15,000		15,000	15,000
100-1517-52-3402	Printing	10,000	10,000		10,000	10,000
100-1517-52-3500	Travel	5,000	5,000		5,000	5,000
100-1517-52-3502	Education and Training	10,000	10,000	(4,000)	6,000	6,000
100-1517-52-3600	Dues and fees	2,500	2,500		2,500	2,500
100-1517-53-1101	Office Supplies	3,000	3,000		3,000	3,000
100-1517-53-1301	Hospitality	7,000	7,000	(2,000)	5,000	5,000
	Procurement Total	**437,460**	**431,804**	**(91,000)**	**340,804**	**340,804**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
	Legal and Litigation					
100-1530-52-1200	Professional	600,000	600,000		600,000	600,000
100-1530-52-1205	Other Litigation Services	1,000,000	1,000,000		1,000,000	1,000,000
	LitigationTotal	**1,600,000**	**1,600,000**	**-**	**1,600,000**	**1,600,000**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1535-00-0000	***INFORMATION TECHNOLOGY***					
100-1535-51-1100	Regular employees	519,748	480,128	50,000	530,128	530,128
100-1535-51-205	Insurance-Vision	1,838	1,120		1,120	1,120
100-1535-51-2102	Insurance-Health	116,943	66,500		66,500	66,500
100-1535-51-2103	Insurance-Life	996	1,260		1,260	1,260
100-1535-51-2104	Insurance-Dental	8,773	3,990		3,990	3,990
100-1535-51-2200	Social Security	33,858	29,768		29,768	29,768
100-1535-51-2300	Medicare	7,918	6,962		6,962	6,962
100-1535-51-2402	Employer Contribution	43,688	38,410		38,410	38,410
100-1535-51-2403	2% Employer Contribution	10,922	9,603		9,603	9,603
100-1535-51-2600	Unemployment insurance	273	240		240	240
100-1535-51-2700	Workers Comp Coverage & Claim	8,738	7,682		7,682	7,682
100-1535-52-1200	Professional	91,329	90,000	(10,000)	80,000	80,000
100-1535-52-1301	Software License	1,161,020	1,224,984		1,224,984	1,224,984
100-1535-52-2320	Rental of Equipment & Vehicles	39,600	39,600	20,000	59,600	59,600
100-1535-52-3200	Desktop Phones	116,000	116,000		116,000	116,000
100-1535-52-3500	Travel	2,000	2,000	(2,000)	-	-
100-1535-52-3502	Education and Training	2,000	2,000	(2,000)	-	-
100-1535-52-3600	Dues and fees	-	500	(500)	-	-
100-1535-53-1101	Office Supplies	1,500	1,500	(1,000)	500	500
100-1535-53-1540	Telecommunications	260,000	260,000		260,000	260,000
100-1535-53-1541	Mobile Phones Units	30,000	30,000	(20,000)	10,000	10,000
100-1535-54-2400	Computers	68,089	68,089	(20,000)	48,089	48,089
	Information Technology Total	**2,525,233**	**2,480,335**	**14,500**	**2,494,835**	**2,494,835**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1540-00-0000	***HUMAN RESOURCES***					
100-1540-51-1100	Regular employees	367,026	373,026		373,026	373,026
100-1540-51-1300	Overtime	-	-		-	-
100-1540-51-205	Insurance-Vision	760	800		800	800
100-1540-51-2102	Insurance-Health	59,014	47,500		47,500	47,500
100-1540-51-2103	Insurance-Life	553	900		900	900
100-1540-51-2104	Insurance-Dental	3,475	2,850		2,850	2,850
100-1540-51-2200	Social Security	22,756	23,128		23,128	23,128
100-1540-51-2300	Medicare	5,322	5,409		5,409	5,409
100-1540-51-2402	Employer Contribution	29,363	29,842		29,842	29,842
100-1540-51-2403	2% Employer Contribution	7,341	7,461		7,461	7,461
100-1540-51-2600	Unemployment insurance	184	187		187	187
100-1540-51-2700	Workers Comp Coverage & Claim	5,872	5,968		5,968	5,968
100-1540-52-1200	Professional	109,550	109,550		109,550	109,550
100-1540-52-3200	Mobile Phones	1,000	1,000		1,000	1,000
100-1540-52-3300	Advertising	2,000	2,000		2,000	2,000
100-1540-52-3500	Travel	4,000	4,000		4,000	4,000
100-1540-52-3502	Education and Training	3,000	3,000		3,000	3,000
100-1540-52-3600	Dues and fees	1,500	1,500		1,500	1,500
100-1540-53-1101	Office Supplies	3,000	3,000		3,000	3,000
100-1540-53-1102	Postage	500	500		500	500
100-1540-53-1301	Hospitality	3,000	3,000		3,000	3,000
100-1540-53-1302	Special Events- Employees	16,500	16,500	(16,500)	-	-
	Human Resources Total	**645,716**	**641,120**	**(16,500)**	**624,620**	**624,620**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1555-00-0000	***RISK MANAGEMENT***					
100-1555-51-1100	Regular Employee	75,000	75,000		75,000	75,000
100-1555-51-205	Insurance - Vision	204	160		160	160
100-1555-51-2102	Insurance - Health	12,994	9,500		9,500	9,500
100-1555-51-2103	Insurance-Life	111	180		180	180
100-1555-51-2104	Insurance-Dental	975	570		570	570
100-1555-51-2200	Social Security	4,650	4,650		4,650	4,650
100-1555-51-2300	Medicare	1,088	1,088		1,088	1,088
100-1555-51-2402	Employer Contribution	6,000	6,000		6,000	6,000
100-1555-51-2403	2% Employer Contribution	1,500	1,500		1,500	1,500
100-1555-51-2600	Unemployment Insurance	38	38		38	38
100-1555-51-2700	Workers Comp Coverage & Claim	1,200	1,200		1,200	1,200
100-1555-52-1200	Professional	16,500	16,500	(16,500)	-	-
100-1555-52-3200	Mobile Phones	1,000	1,000		1,000	1,000
100-1555-52-3500	Travel	1,500	1,500	(1,500)	-	-
100-1555-52-3502	Education and Training	2,500	2,500	(2,500)	-	-
100-1555-52-3600	Dues and Fees	1,000	1,000		1,000	1,000
100-1555-53-1101	Office Supplies	1,012	1,012		1,012	1,012
100-1555-53-1301	Hospitality	1,725	1,725		1,725	1,725
	Risk Management Total	**128,997**	**125,122**	**(20,500)**	**104,622**	**104,622**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1570-00-0000	***COMMUNICATIONS***					
100-1570-51-1100	Regular employees	310,816	310,313	(48,732)	261,581	261,581
100-1570-51-205	Insurance-Vision	1,021	800	(160)	640	640
100-1570-51-2102	Insurance-Health	64,969	47,500	(9,500)	38,000	38,000
100-1570-51-2103	Insurance-Life	553	900	(180)	720	720
100-1570-51-2104	Insurance-Dental	4,874	2,850	(570)	2,280	2,280
100-1570-51-2200	Social Security	19,271	19,239	(3,021)	16,218	16,218
100-1570-51-2300	Medicare	4,507	4,500	(707)	3,793	3,793
100-1570-51-2402	Employer Contribution	24,865	24,825	(3,899)	20,926	20,926
100-1570-51-2403	2% Employer Contribution	6,216	6,206	(975)	5,232	5,232
100-1570-51-2403	Unemployment Insurance	155	155	(24)	131	131
100-1570-51-2700	Workers Comp Coverage & Claim	4,973	4,965	(780)	4,185	4,185
100-1570-52-1200	Professional	102,277	102,277	75,983	178,260	178,260
100-1570-52-3200	Mobile Phones	3,099	3,099	(1,600)	1,499	1,499
100-1570-52-3201	Communications - Misc	11,200	11,200	(4,000)	7,200	7,200
100-1570-52-3300	Advertising	76,776	76,776	(35,741)	41,035	41,035
100-1570-52-3402	Printing	12,379	12,379	(5,000)	7,379	7,379
100-1570-52-3500	Travel	5,085	5,085	(4,085)	1,000	1,000
100-1570-52-3502	Education and Training	4,035	4,035	(3,035)	1,000	1,000
100-1570-52-3600	Dues and Fees	4,340	4,340	(3,340)	1,000	1,000
100-1570-53-1101	Office Supplies	7,039	7,039	(2,500)	4,539	4,539
100-1570-53-1102	Postage	25,000	25,000	(12,500)	12,500	12,500
100-1570-53-1104	Operating Supplies	8,558	8,558	(3,557)	5,001	5,001
100-1570-53-1301	Hospitality	2,126	2,126	(625)	1,501	1,501
	Communications Total	**704,133**	**684,167**	**(68,547)**	**615,619**	**615,619**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-1595-00-0000	***GENERAL SERVICES***					
100-1595-51-1100	Regular employees	469,323	422,912		422,912	422,912
100-1595-51-205	Insurance-Vision	1,838	1,280		1,280	1,280
100-1595-51-2102	Insurance-Health	116,685	76,000		76,000	76,000
100-1595-51-2103	Insurance-Life	996	1,440		1,440	1,440
100-1595-51-2104	Insurance-Dental	8,773	4,560		4,560	4,560
100-1595-51-2200	Social Security	29,098	26,221		26,221	26,221
100-1595-51-2300	Medicare	6,805	6,132		6,132	6,132
100-1595-51-2402	Employer Contribution	37,546	33,833		33,833	33,833
100-1595-51-2403	2% Employer Contribution	9,386	8,458		8,458	8,458
100-1595-51-2600	Unemployment insurance	235	211		211	211
100-1595-51-2700	Workers Comp Coverage & Claim	7,509	6,767		6,767	6,767
100-1595-52-1200	Professional Services	698,427	698,427	-	698,427	698,427
100-1595-52-1201	Landfill Operations	150,000	150,000		150,000	150,000
100-1595-52-2100	Cleaning Services	48,625	48,625		48,625	48,625
100-1595-52-2130	Custodial	20,000	20,000		20,000	20,000
100-1595-52-2200	Repairs and maintenance Building	268,643	268,643		268,643	268,643
100-1595-52-2201	Vehicle Maintenance and Repairs	671,329	671,329		671,329	671,329
100-1595-52-2202	Repairs and maintenance equipment	385	385		385	385
100-1595-52-2310	Rental of Land and Building	700,000	600,000	80,000	680,000	680,000
100-1595-52-2320	Rental of Equipment and Vehicles	4,500	4,500		4,500	4,500
100-1595-52-3101	General Liability	850,000	850,000		850,000	850,000
100-1595-52-3200	Mobile Phones	8,000	8,000		8,000	8,000
100-1595-52-3402	Printing	500	500		500	500
100-1595-52-3500	Travel	500	500		500	500
100-1595-52-3502	Education and Training	2,715	2,715		2,715	2,715
100-1595-52-3600	Dues and fees	2,500	2,500		2,500	2,500
100-1595-53-1101	Office Supplies	6,500	6,500		6,500	6,500
100-1595-53-1102	Postage	28,038	28,038		28,038	28,038
100-1595-53-1104	Operating Supplies	5,000	5,000		5,000	5,000
100-1595-53-1210	WATER/SEWAGE	50,000	50,000	(30,000)	20,000	20,000
100-1595-53-1220	Natural Gas	75,000	75,000	(50,000)	25,000	25,000
100-1595-53-1230	Electricity	210,000	100,000	(100,000)	-	-
100-1595-53-1270	Gasoline/Fuel	189,662	189,662	(34,662)	155,000	155,000
100-1595-53-1301	Hospitality	500	500		500	500
100-1595-53-1400	Books and periodicals	136	136		136	136
100-1595-53-1591	Uniforms	23,500	23,500	(10,000)	13,500	13,500
100-1595-53-1600	Small Tools and Equipment	4,000	4,000		4,000	4,000
100-1595-53-1701	Other Supplies - COVID19	400,000	400,000	(400,000)	-	-
	General Services Total	**5,106,655**	**4,796,275**	**(544,662)**	**4,251,613**	**4,251,613**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-2650-00-0000	***MUNICIPAL COURT***					
100-2650-51-1100	Regular Employees	404,794	329,220		329,220	329,220
100-2650-51-1300	Overtime	-	-		-	-
100-2650-51-205	Insurance-Vision	1,430	960		960	960
100-2650-51-2102	Insurance-Health	90,956	57,000		57,000	57,000
100-2650-51-2103	Insurance-Life	774	1,080		1,080	1,080
100-2650-51-2104	Insurance-Dental	6,823	3,420		3,420	3,420
100-2650-51-2200	Social Security	25,097	20,412		20,412	20,412
100-2650-51-2300	Medicare	5,870	4,774		4,774	4,774
100-2650-51-2402	Employer Contribution	32,384	26,338		26,338	26,338
100-2650-51-2403	2% Employer Contribution	8,096	6,584		6,584	6,584
100-2650-51-2600	Unemployment insurance	202	165		165	165
100-2650-51-2700	Workers Comp Coverage & Claim	6,477	5,268		5,268	5,268
100-2650-52-1200	Professional Services	40,000	40,000	(15,000)	25,000	25,000
100-2650-52-1203	Contractual	171,237	171,237	120,000	291,237	291,237
100-2650-52-2310	Rental of Land and Building	27,500	27,500	(27,500)	-	-
100-2650-52-3200	Mobile Phones	6,480	6,480		6,480	6,480
100-2650-52-3402	Printing	2,500	2,500		2,500	2,500
100-2650-52-3500	Travel	5,000	5,000		5,000	5,000
100-2650-52-3502	Education and Training	6,000	6,000		6,000	6,000
100-2650-52-3600	Dues and Fees	5,000	5,000		5,000	5,000
100-2650-52-3901	Bank Service Charges	1,200	1,200	(1,200)	-	-
100-2650-53-1101	Office Supplies	10,000	10,000	(2,500)	7,500	7,500
100-2650-53-1102	Postage	2,500	2,500	4,500	7,000	7,000
100-2650-53-1301	Hospitality	2,500	2,500		2,500	2,500
	Municpal Court Total	**862,820**	**735,136**	**78,300**	**813,436**	**813,436**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-3210-00-0000	***POLICE ADMINISTRATION***					
100-3210-51-1100	Regular employees	8,773,463	8,889,533		8,889,533	9,215,533
100-3210-51-1300	Overtime	100,000	28,480		28,480	28,480
100-3210-51-205	Insurance-Vision	18,335	32,040		32,040	32,040
100-3210-51-2102	Insurance-Health	1,709,258	1,691,000		1,691,000	1,691,000
100-3210-51-2103	Insurance-Life	19,694	101,460		101,460	101,460
100-3210-51-2104	Insurance-Dental	123,508	621,635		621,635	621,635
100-3210-51-2200	Social Security	560,671	145,382		145,382	145,382
100-3210-51-2300	Medicare	118,177	802,110		802,110	802,110
100-3210-51-2402	Employer Contribution	614,943	200,527		200,527	200,527
100-3210-51-2403	2% Employer Contribution	97,486	5,013		5,013	5,013
	Unemployment insurance	4,937				-
100-3210-51-2700	Workers Comp Coverage & Claim	42,989	160,422		160,422	160,422
100-3210-52-1200	Professional	131,525	131,525	(26,000)	105,525	105,525
100-3210-52-1301	Software Licenses	20,000	20,000		20,000	20,000
100-3210-52-2310	Jail Rental	145,000	145,000		145,000	145,000
100-3210-52-2320	Rental of Equipment and Vehicles	25,000	25,000		25,000	25,000
100-3210-52-3101	General Liabilty Insurance /Inmate Care	15,000	15,000		15,000	15,000
100-3210-52-3200	Mobile Phones	78,600	78,600		78,600	78,600
100-3210-52-3300	Advertising	2,000	2,000		2,000	2,000
100-3210-52-3402	Printing	27,000	27,000		27,000	27,000
100-3210-52-3500	Travel	14,750	14,750	(4,750)	10,000	10,000
100-3210-52-3502	Education and Training	26,350	26,350	(11,350)	15,000	15,000
100-3210-52-3600	Dues and fees	3,500	3,500		3,500	3,500
100-3210-53-1101	Office Supplies	87,070	87,070		87,070	87,070
100-3210-53-1104	Operating Supplis and EMS Supplies	32,000	32,000		32,000	32,000
100-3210-53-1105	Training Supplies	16,000	16,000	(6,000)	10,000	10,000
100-3210-53-1201	Water/Sewage	5,000	5,000		5,000	5,000
100-3210-53-1230	Electricity	15,000	15,000		15,000	15,000
100-3210-53-1270	Gasoline/Fuel	199,500	199,500		199,500	199,500
100-3210-53-1301	Hospitality	5,700	5,700		5,700	5,700
	Books and periodicals	12				-
100-3210-53-1591	Uniforms	173,600	173,600	(8,600)	165,000	165,000
100-3210-53-1600	Small Tools and Equipment	227,000	227,000	(25,000)	202,000	202,000
	Police Administration Total	**13,433,067**	**13,927,197**	**(81,700)**	**13,845,497**	**14,171,497**
100-3520-00-0000	***FIRE ADMINISTRATION***					
100-3520-51-1100	Regular employees	8,540,713	10,027,173	(388,391)	9,638,782	9,638,782
	Overtime	100,000				-
100-3520-51-205	Insurance-Vision	36,355	29,760		29,760	29,760
100-3520-51-2102	Insurance-Health	1,812,882	1,767,000		1,767,000	1,767,000
100-3520-51-2103	Insurance-Life	19,694	33,480		33,480	33,480
100-3520-51-2104	Insurance-Dental	123,507	106,020		106,020	106,020
100-3520-51-2105	Insurance - Cancer and LTD	18,000	621,685		621,685	621,685
100-3520-51-2200	Social Security	602,648	145,394		145,394	145,394
100-3520-51-2300	Medicare	140,942	802,174		802,174	802,174
100-3520-51-2402	Employer Contribution	777,610	200,543		200,543	200,543
100-3520-51-2403	2% Employer Contribution	144,402	5,014		5,014	5,014
	Unemployment insurance	48,270				-
100-3520-51-2700	Workers Comp Coverage & Claim	5,522	160,435		160,435	160,435
100-3520-52-1000	Purchased professional and technical ser	86,474	86,474		86,474	86,474
100-3520-52-1200	Professional	32,000	32,000		32,000	32,000
100-3520-52-2201	Vehicle Maintenance and Repairs	12,000	12,000	(12,000)	-	-
100-3520-52-3200	Mobile Phones	12,000	12,000		12,000	12,000
100-3520-52-3300	Advertising	1,000	1,000		1,000	1,000
100-3520-52-340	Printing	6,000	6,000		6,000	6,000
100-3520-52-3500	Travel	5,700	5,700		5,700	5,700
100-3520-52-3502	Education and Training	65,370	65,370		65,370	65,370
100-3520-52-3600	Dues and Fees	4,184	4,184		4,184	4,184
100-3520-53-1101	Office Supplies	20,000	20,000		20,000	20,000
100-3520-53-1210	Water/Sewage	50,444	50,444		50,444	50,444
100-3520-53-1220	Natural Gas	50,000	50,000		50,000	50,000
100-3520-53-1230	Electricity	91,898	91,898		91,898	91,898
100-3520-53-1270	Gasoline/Fuel	129,951	129,951		129,951	129,951
100-3520-53-1301	Hospitality	8,000	8,000		8,000	8,000
100-3520-53-1591	Uniforms	226,332	226,332		226,332	226,332
100-3520-53-1600	Small Tools and Equipment	44,149	44,149		44,149	44,149
100-3520-53-1700	Other Supplies	11,629	11,629		11,629	11,629
100-3520-53-1701	Pharmacy/Med Supplies	55,814	55,814		55,814	55,814
	Fire Administration Total	**13,283,489**	**14,811,622**	**(400,391)**	**14,411,231**	**14,411,231**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-4000-00-0000						
100-4100-00-0000	***PUBLIC WORKS***					
100-4100-51-1100	Regular employees	465,507	494,572	(192,000)	302,572	302,572
100-4100-51-205	Insurance-Vision	1,225	1,080		1,080	1,080
100-4100-51-2102	Insurance-Health	77,617	57,000		57,000	57,000
100-4100-51-2103	Insurance-Life	664	247		247	247
100-4100-51-2104	Insurance-Dental	5,849	3,420		3,420	3,420
100-4100-51-2200	Social Security	28,861	30,663		30,663	30,663
100-4100-51-2300	Medicare	6,749	30,663		30,663	30,663
100-4100-51-2402	Employer Contribution	37,241	39,566		39,566	39,566
100-4100-51-2403	2% Employer Contribution	9,310	9,891		9,891	9,891
100-4100-51-2600	Unemployment insurance	233	7,913		7,913	7,913
100-4100-51-2700	Workers Comp Coverage & Claim	7,448	7,171		7,171	7,171
100-4100-52-1200	Professional	6,308,463	6,308,463	181,000	6,489,463	7,039,463
100-4100-52-1202	GIS Service	50,000	50,000	(50,000)	-	-
100-4100-52-3101	General Liabilty Insurance	3,000	3,000		3,000	3,000
100-4100-52-3402	Printing	5,000	5,000		5,000	5,000
100-4100-52-3500	Travel	3,391	3,390	(3,390)	-	-
100-4100-52-3502	Education and Training	5,000	5,000	(2,500)	2,500	2,500
100-4100-52-3600	Dues and fees	2,000	2,000	(1,000)	1,000	1,000
100-4100-53-1101	Office Supplies	2,000	2,000	(1,000)	1,000	1,000
100-4100-53-1104	Operating Supplies	500	500	(500)	-	-
100-4100-53-1207	Gasoline/Fuel	5,000	5,000	(5,000)	-	-
100-4100-53-1230	Street Lights	732,000	732,000	(131,000)	601,000	651,000
100-4100-53-1301	Hospitality	2,000	2,000	(2,000)	-	-
	Public Works Total	**7,759,058**	**7,800,541**	**(207,390)**	**7,593,151**	**8,193,151**
100-6110-00-0000	***PARKS AND RECREATION***					
100-6110-51-1100	Regular employees	2,539,018	1,978,196	126,777	2,104,973	2,104,973
100-6110-51-1300	Overtime	50,000	-	-	-	-
100-6110-51-205	Insurance-Vision	9,599	7,840	(480)	7,360	7,360
100-6110-51-2102	Insurance-Health	609,497	465,500	(28,500)	437,000	437,000
100-6110-51-2103	Insurance-Life	5,200	8,820	(540)	8,280	8,280
100-6110-51-2104	Insurance-Dental	45,814	27,930	(1,710)	26,220	26,220
100-6110-51-2200	Social Security	160,519	140,552	(10,044)	130,508	130,508
100-6110-51-2300	Medicare	37,541	32,871	(2,349)	30,522	30,522
100-6110-51-2402	Employer Contribution	207,151	166,881	(12,960)	153,921	153,921
100-6110-51-2403	2% Employer Contribution	51,780	41,720	(3,230)	38,490	38,490
100-6110-51-2600	Unemployment insurance	1,295	1,133	(81)	1,052	1,052
100-6110-51-2700	Workers Comp Coverage & Claim	41,424	36,272	(2,592)	33,680	33,680
100-6110-52-1200	Professional	375,000	375,000	(100,000)	275,000	275,000
100-6110-52-1201	Contractual Services	119,812	119,812	31,000	150,812	150,812
100-6110-52-2320	Rental of Equipment and Vehicles	3,400	3,400		3,400	3,400
100-6110-52-3200	Mobile Phones	8,000	8,000		8,000	8,000
100-6110-52-3402	Printing	5,000	5,000		5,000	5,000
100-6110-52-3500	Travel	7,295	7,295		7,295	7,295
100-6110-52-3502	Education and Training	1,000	1,000		1,000	1,000
100-6110-52-3600	Dues and fees	10,000	10,000		10,000	10,000
100-6110-53-1101	Office Supplies	29,751	29,751	(15,000)	14,751	14,751
100-6110-53-1104	Operating Supplies	25,000	25,000	(12,000)	13,000	13,000
100-6110-53-1110	Recreation Supplies	23,000	23,000		23,000	23,000
100-6110-53-1210	Water/Sewage	63,000	63,000		63,000	63,000
100-6110-53-1220	Natural Gas	60,650	60,650		60,650	60,650
100-6110-53-1230	Electricity	318,268	318,268		318,268	318,268
100-6110-53-1270	Gasoline/Fuel	25,000	25,000		25,000	25,000
100-6110-53-1301	Hospitality	10,000	10,000		10,000	10,000
100-6110-53-1302	Special Events - P&R	25,000	25,000		25,000	25,000
100-6110-53-1591	Uniforms	32,000	32,000		32,000	32,000
	Parks And Recreation Total	**4,900,015**	**4,048,892**	**(31,709)**	**4,017,183**	**4,017,183**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-6112-00-0000	***CULTURAL AFFAIRS***					
100-6112-51-1100	Regular employees	378,925	185,000	162,000	347,000	347,000
100-6112-51-205	Insurance-Vision	-	640	480	1,120	1,120
100-6112-51-2102	Insurance-Health	-	38,000	28,500	66,500	66,500
100-6112-51-2103	Insurance-Life	-	720	540	1,260	1,260
100-6112-51-2104	Insurance-Dental	-	2,280	1,710	3,990	3,990
100-6112-51-2200	Social Security	-	11,470	10,044	21,514	21,514
100-6112-51-2300	Medicare	-	2,683	2,349	5,032	5,032
100-6112-51-2402	Employer Contribution	-	14,800	12,960	27,760	27,760
100-6112-51-2403	2% Employer Contribution	-	3,700	3,240	6,940	6,940
100-6112-51-2600	Unemployment insurance	-	93	81	174	174
100-6112-51-2700	Workers Comp Coverage & Claim	-	2,960	2,592	5,552	5,552
100-6112-52-1200	Professional	40,000	40,000		40,000	40,000
100-6112-52-1201	Contractual Services	-	-	30,000	30,000	30,000
100-6112-52-2200	Repairs and maintenance Building	20,000	20,000		20,000	20,000
100-6112-52-3101	General Liability Insurance	10,000	10,000	10,000	20,000	20,000
100-6112-52-3200	Mobile Phones	3,000	3,000		3,000	3,000
100-6112-52-3402	Printing	2,000	2,000		2,000	2,000
100-6112-52-3502	Education and Training	2,500	2,500		2,500	2,500
100-6112-53-1101	Office Supplies	1,500	1,500		1,500	1,500
100-6112-53-1104	Operating Supplies	5,000	5,000		5,000	5,000
100-6112-53-1210	Water/Sewage	41,400	41,400		41,400	41,400
100-6112-53-1220	Natural Gas	13,674	13,674		13,674	13,674
100-6112-53-1230	Electricity	110,000	110,000		110,000	110,000
100-6112-53-1301	Hospitality	2,200	2,200		2,200	2,200
100-6112-53-1304	Recreation/Art Supplies	2,000	2,000		2,000	2,000
100-6112-53-1591	Uniforms	3,000	3,000		3,000	3,000
	Cultural Affairs Total	**635,199**	**518,619**	**264,496**	**783,115**	783,115

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-7410-00-0000	***COMMUNITY AND REGULATORY AFFAIRS***				-	
100-7410-51-1100	Regular employees	1,956,861	1,742,295		1,742,295	1,742,295
100-7410-51-205	Insurance-Vision	7,761	5,920		5,920	5,920
100-7410-51-2102	Insurance-Health	493,761	351,500		351,500	351,500
100-7410-51-2103	Insurance-Life	4,204	6,660		6,660	6,660
100-7410-51-2104	Insurance-Dental	37,041	21,090		21,090	21,090
100-7410-51-2200	Social Security	121,325	120,298		120,298	120,298
100-7410-51-2300	Medicare	28,374	28,134		28,134	28,134
100-7410-51-2402	Employer Contribution	156,549	155,223		155,223	155,223
100-7410-51-2403	2% Employer Contribution	39,137	38,806		38,806	38,806
100-7410-51-2600	Unemployment insurance	978	970		970	970
100-7410-51-2700	Workers Comp Coverage & Claim	31,310	31,045		31,045	31,045
100-7410-52-1000	Purchased professional	494,000	394,000		394,000	394,000
100-7410-52-1200	Professional	191,594	91,594		91,594	91,594
100-7410-52-1300	Technical	652,700	545,700		545,700	545,700
100-7410-52-2202	Office equipment and repair	4,000	4,000		4,000	4,000
100-7410-52-2300	Rentals	6,738	6,677	(6,677)	-	-
100-7410-52-3200	Mobile Phones	18,000	18,000		18,000	18,000
100-7410-52-3300	Advertising	8,164	8,164		8,164	8,164
100-7410-52-3402	Printing	9,250	9,250		9,250	9,250
100-7410-52-3500	Travel	8,000	8,000	(8,000)	-	-
100-7410-52-3502	Education and Training	6,000	6,000		6,000	6,000
100-7410-52-3600	Dues and fees	2,000	2,000		2,000	2,000
100-7410-53-1101	Office Supplies	5,400	5,400		5,400	5,400
100-7410-53-1102	Postage	2,000	2,000		2,000	2,000
100-7410-53-1104	Operating Supplies	2,500	2,500		2,500	2,500
100-7410-53-1270	Gasoline/Fuel	4,000	4,000		4,000	4,000
100-7410-53-1301	Hospitality	3,000	3,000	(3,000)	-	-
100-7410-53-1400	Books and periodicals	150	150	(150)	-	-
100-7410-53-1591	Uniforms	8,500	8,500	(3,000)	5,500	5,500
	CDRA Total	**4,303,297**	**3,620,875**	**(20,827)**	**3,600,048**	**3,600,048**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-7520-00-0000	***ECONOMIC DEVELOPMENT-DESTINATION SF***					
100-7520-51-1100	Regular Employees	333,703	311,270		311,270	311,270
100-7520-51-205	Insurance-Vision	1,021	640		640	640
100-7520-51-2102	Insurance-Health	64,969	38,000		38,000	38,000
100-7520-51-2103	Insurance-Life	553	720		720	720
100-7520-51-2104	Insurance-Dental	4,874	2,280		2,280	2,280
100-7520-51-2200	Social Security	20,690	19,299		19,299	19,299
100-7520-51-2300	Medicare	4,839	4,513		4,513	4,513
100-7520-51-2402	Employer Contribution	26,696	24,902		24,902	24,902
100-7520-51-2403	2% Employer Contribution	6,674	6,225		6,225	6,225
100-7520-51-2600	Unemployment insurance	167	156		156	156
100-7520-51-2700	Workers Comp Coverage & Claim	5,339	4,980		4,980	4,980
100-7520-52-1200	Professional	72,639	72,639	(50,000)	22,639	22,639
100-7520-52-2320	Rental of Equipment and Vehicles	1,200	1,200	(1,200)	-	-
100-7520-52-3300	Advertising	37,000	37,000	(22,000)	15,000	15,000
100-7520-52-3402	Printing	90	90	500	590	590
	Utilties Expense Water Electricity	-	-	25,000	25,000	25,000
100-7520-52-3500	Travel	428	428	(428)	-	-
100-7520-52-3502	Education and Training	401	401	599	1,000	1,000
100-7520-52-3600	Dues and Fees	2,000	2,000	(1,000)	1,000	1,000
100-7520-53-1101	Office Supplies	5,305	5,305	(2,800)	2,505	2,505
100-7520-53-1301	Hospitality	1,166	1,166	(1,166)	-	-
100-7520-53-1302	Special Events	54,936	54,966	(54,966)	-	-
	Economic Development Total	**644,690**	**588,180**	**(107,461)**	**480,719**	**480,719**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
100-9999-61-1206	***TRANSFERS TO OTHER FUNDS***					
100-9999-61-1215	Transfer to Fund 206 Blighted Properties	200,000	-	200,000	200,000	200,000
100-9999-61-1340	Transfer to E911 215	1,920,000	2,000,000		2,000,000	2,000,000
	Grants Local Match	1,660,741	1,700,000		1,700,000	1,700,000
	Milliage Rate Reserves - TBD	-	-	1,126,254	1,126,254	-
	Transfer to Fund 540 Sanitation Fund	-	100,000		100,000	100,000
To Be Determined	SAFR Grant Transfer to GF	-	-		-	-
	Contingency/Reserves	1,158,406	1,768,168	(51,530)	1,716,638	**1,916,892**
General Fund Expenditures Total	Total Transfers to Other Funds Total	**4,939,147**	**5,568,168**	**1,274,724**	**6,842,892**	**5,916,892**
	TOTAL EXPENDITURES	**68,760,907**	**69,240,651**	**(382,246)**	**68,858,405**	**68,858,405**

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

Account Id	Account Description	FY 2020 Amended	FY 2021 Recommended	Adjustments Mtgs week of 7/27/2020	FY 2021 Proposed	FY 2021 Adopted
Revenues against Expenditures		0	0			

Plan for draft
Send the numbers tomorrow noon
cc winfield donald criss