City of Fairburn
Mayor and Council
Agenda

September 2, 2026
8:30 AM

The Honorable Mayor Hattie Portis-Jones

The Honorable Anatavia Benson	The Honorable Linda J. Davis
The Honorable Fannie Mae Houser	The Honorable Shanita Nichols
The Honorable Samuel Perry	The Honorable Ulysses Smallwood
Mr. Tony Phillips	City Administrator
Mr. Rory Starkey	City Attorney
Ms. Deannia Ray	City Clerk

I. Meeting Called to Order: Hattie Portis-Jones, Mayor

II. Roll Call: City Clerk

III. Agenda Items:

1. FY2027 Proposed Budget **(City Administrator's Office)**

IV. Adjournment:

When an Executive Session is required, one will be called for the following Issues:
(1) Personnel (2) Real Estate or **(3) Litigation**

Fairburn
Situated to Succeed









FY27 PROPOSED BUDGET

Presented by:
TONY M. PHILLIPS, CPM

Prepared by:
CITY OF FAIRBURN FINANCE AND COMMUNICATIONS DEPARTMENTS

Updated 8/21/26

TABLE OF CONTENTS

Letter from the City Administrator	03
Mayor and City Council	05
City Leadership	06
Organizational Structure	07
About Us: Mission, Vision and Core Values	08
Strategic Goals	09
Understanding the Budget	10
General Fund	13
Expenditures by Department	17
Capital Projects	76
Enterprise Funds	79
Funds	99

MESSAGE FROM THE CITY MANAGER

August 01, 2026

The Honorable Mayor Hattie Portis-Jones
Members of the Fairburn City Council
314 NW Broad Street
Fairburn, Georgia 30213

Dear Madam Mayor and Honorable Members of the City Council,

On behalf of the residents, businesses, stakeholders, and dedicated employees of the City of Fairburn, I am pleased to submit for your consideration the **Proposed Fiscal Year 2027 Budget**.

This budget reflects more than an annual financial plan, represents an important opportunity to position Fairburn for continued success in a new fiscal environment. It is built upon the principles of *fiscal responsibility, long-term sustainability, and strategic investment*, ensuring that our City remains well-equipped to meet the needs of a growing community while preserving the high quality of services our residents expect and deserve.

Fairburn today is a much different city than it was when the current millage rate was established in 2011. Over the past fifteen years, our community has experienced significant residential and commercial growth, expanded infrastructure, increased public service expectations, and rising operational costs. Throughout that period, the City has maintained the same millage rate while responsibly managing its resources, pursuing operational efficiencies, expanding alternative revenue sources, leveraging grant opportunities, and strategically utilizing fund balance to support one-time capital investments and, when necessary, bridge temporary financial challenges.

Those efforts have served Fairburn well. However, the fiscal landscape has continued to evolve. Historic inflation has significantly increased the cost of providing municipal services, competition for public safety and other skilled professionals has intensified, and the implementation of House Bill 581 has fundamentally changed the way property tax revenues grow for Georgia municipalities. Together, these realities require us to thoughtfully align the City's recurring revenues with the recurring cost of delivering essential public services.

The Proposed FY2027 Budget responds to those realities with a *balanced, conservative, and forward-looking financial strategy*. It preserves all core municipal services, continues key capital investments, protects the City's financial stability, and establishes a stronger foundation for the future. Rather than relying on temporary financial solutions, this budget begins the important work of resetting Fairburn's long-term financial posture to reflect today's economic conditions while positioning the City to responsibly meet tomorrow's opportunities.

This budget is not about expanding government, it is about sustaining excellence. It ensures that Fairburn remains capable of providing exceptional police and fire protection, reliable utility services, well-maintained infrastructure, quality parks and facilities, and responsive customer service while continuing to support responsible economic development and community investment.

Most importantly, this budget reflects our commitment to being faithful stewards of the public trust. Every recommendation has been carefully evaluated through the lens of necessity, efficiency, accountability, and long-term value. The result is a financial plan that is both prudent and purposeful—one that protects the City's fiscal health today while creating capacity for continued growth and success in the years ahead.

Fairburn has always been a community defined by resilience, vision, and progress. With this proposed budget, we are taking the responsible steps necessary to ensure that our financial foundation is as strong as the future we are building together.

It continues to be a privilege to serve alongside you as we work together to advance a city that is financially sound, operationally excellent, and Situated to Succeed.

Respectfully submitted.

In Service,
Tony M. Phillips

Tony M. Phillips, CPM®
City Administrator
City of Fairburn



MAYOR AND CITY COUNCIL



MAYOR
Hattie Portis-Jones



MAYOR PRO TEM
Ulysses Smallwood



COUNCIL MEMBER
Anatavia Benson



COUNCIL MEMBER
Linda J. Davis



COUNCIL MEMBER
Fannie Mae Houser



COUNCIL MEMBER
Shanita Nichols



COUNCIL MEMBER
Samuel Perry

CITY LEADERSHIP



CITY ADMINISTRATOR
Tony M. Phillips



DEPUTY CITY ADMINISTRATOR
Jamila Criss



Sylvia Abernathy
Director
Economic Development



Anthony Bazydlo
Chief of Police



Denise Brookins
Director
Planning & Zoning



Lisa Brownlee-Mack
Court Administrator



TaLisha Champagne
Director
Human Resources



Derek Hampton
Director
Fairburn Utilities



Gale Higgs
Director
General Services



Jacqueline Howell
Director
Communications



Deannia Ray
City Clerk



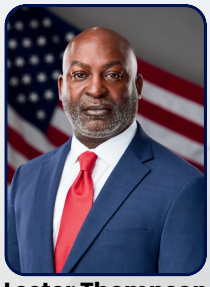
Cornelius Robinson
Fire Chief



Chapin Scott
Director
Parks & Recreation

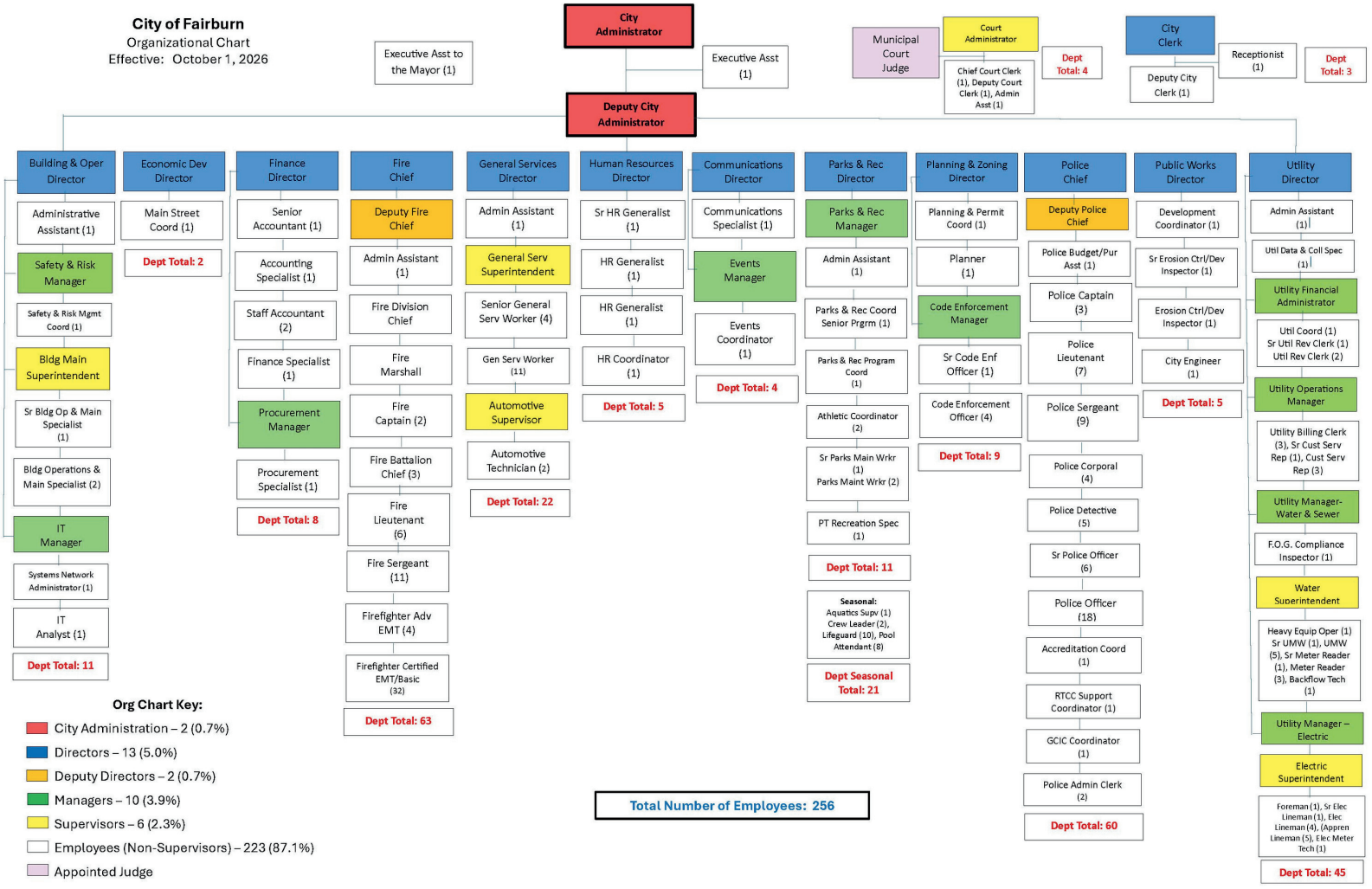


Dana Smith
Director
Building Operations



Lester Thompson
Director
Public Works

CITY ORGANIZATIONAL CHART



ABOUT US

Located in southern Fulton County, the City of Fairburn is a growing and strategically positioned community that combines historic character, small-town connection and access to the opportunities of the Atlanta metropolitan region. Fairburn is approximately 20 miles south of Atlanta, 15 miles from Hartsfield-Jackson Atlanta International Airport and directly accessible from Interstate 85—placing residents and businesses within easy reach of major transportation, employment and commercial centers.

Fairburn's history dates back to the early 1800s, and its town charter was enacted by the Georgia General Assembly in 1854. From its beginnings as a railroad community, Fairburn has evolved into a thriving city while preserving the historic architecture, community traditions and welcoming character that distinguish it today.

The City's population is estimated to be approximately 17,133 residents, reflecting continued residential and economic growth. Fairburn's location, expanding housing opportunities, established business and industrial base, and strong sense of community continue to make it an attractive place to live, work, invest and visit.

Fairburn operates under a Mayor-Council form of government with a professional City Administrator responsible for implementing the policy direction of the Mayor and City Council and managing the City's day-to-day operations. Through its departments and dedicated workforce, the City provides essential services that include public safety, utilities, infrastructure maintenance, planning and development, parks and recreation, economic development, community programming and administrative support.

Guided by its strategic plan, the City is investing in infrastructure, public safety, technology, economic development, transparency and quality-of-life initiatives. Fairburn remains committed to responsible financial stewardship, operational excellence and accessible, high-quality services that meet the needs of a growing community. With a clear vision for the future and a strong foundation for continued progress, Fairburn is truly Situated to Succeed.

Vision

We want to be a unified city that creates a caring, inclusive, prosperous, and healthy place to live, work, and play.

Mission

Our mission is to intentionally listen to the needs of the community and provide quality services that exceed the needs of citizens, businesses, and visitors.

Core Values

- **Integrity**
- **Positive Attitude**
- **Compassion & Empathy**
- **High Standards**
- **Proactive Leadership**
- **Effective Communication**
- **Public Education & Engagement**

STRATEGIC GOALS



01 EXPAND ECONOMIC DEVELOPMENT

The City of Fairburn will invest in land and improve city assets so that developers will want to build in Fairburn thus increasing the tax base which can then fund citizen programming and services.



02 GROW CITIZEN ENGAGEMENT

The leaders of the city and staff determined that having an engaged citizenry was important to the city long-term. It was important that citizens be aware of city services and that as many as possible participate in city events to help create the kind of quality of life and sense of community the city desires.



03 IMPROVE QUALITY OF LIFE

The City Council, staff, and citizens all determined that improving quality of life for the City was a key priority. While quality of life is a difficult term to define, it generally refers to an individual's enjoyment and participation in a healthy and vibrant community; one where there is economic opportunity, recreational opportunity, educational access and
places to work, dine and play.



04 IMPROVE CITY INFRASTRUCTURE

As the city grows in population and as new developments occur throughout the city, it's vital that the city invest in roads, water, sewer, alternative transportation routes (trucking), and a continuous improvement of its power utility.

UNDERSTANDING THE BUDGET

The City of Fairburn's annual budget is prepared in accordance with generally accepted governmental budgeting practices and the principles established by the Government Finance Officers Association. The budget is designed to provide the Mayor and City Council, residents, employees, businesses and other stakeholders with a clear understanding of the City's financial resources, priorities and operations.

The budget serves four primary purposes:

Policy Document

The budget communicates the policy direction and priorities established by the Mayor and City Council. It explains how the City plans to allocate its resources, deliver municipal services and advance its strategic priorities during the fiscal year. It also outlines the processes used to develop, adopt and amend the annual budget.

Operations Guide

The budget provides City departments with a framework for managing programs, services and daily operations. It identifies the financial and staffing resources available to each department and establishes the goals, objectives and performance expectations to be achieved during the fiscal year.

Financial Plan

The budget presents the City's anticipated revenues, expenditures, fund balances and other financial resources. Where appropriate, multiple years of financial information are included to help readers evaluate trends, compare performance and better understand the City's financial position.

Communications Tool

The budget is intended to make the City's financial information accessible and understandable to a broad audience, including elected officials, residents, employees, businesses, the news media, financial institutions, bond-rating agencies and investors.

Charts, tables, summaries, explanations, financial assumptions, historical trends and a glossary of commonly used terms are included throughout the document to help readers understand how public resources are collected, allocated and managed.

Budget Message

The budget message from the City Administrator provides an executive-level overview of the proposed budget. It identifies the major priorities, opportunities, financial considerations and operational issues affecting the City during the upcoming fiscal year.

The message also explains how the proposed budget supports the policy direction of the Mayor and City Council and advances Fairburn's strategic priorities. After reviewing the budget message, readers should have a clear understanding of the City's financial outlook, major investments and goals for the fiscal year.

Budget Overview

The Budget Overview section explains how the City prepares, reviews, adopts and manages its annual budget. It describes the roles of the Mayor and City Council, City Administration, department directors and staff throughout the budget-development process.

This section also includes the annual budget calendar, key decision points and the procedures used to amend the budget after adoption. The City's financial policies, fund structure and the relationships among departments, programs and funds are also presented.

Strategic Planning

Strategic planning provides the foundation for the City of Fairburn's financial and operational decision-making. It helps the organization define where it is today, where it intends to go and the actions required to achieve its vision for the future. Fairburn's strategic priorities guide the development of the annual budget, departmental goals, capital investments and performance measures. Connecting the budget to the strategic plan ensures that financial resources are directed toward the services, projects and initiatives that matter most to the community. Performance indicators and measurable outcomes are used to evaluate progress, promote accountability and support continuous improvement throughout the organization.

Financial Highlights

The Financial Highlights section provides a summary of the City's major revenue sources, expenditures and financial changes by fund. Charts, graphs and tables are used to illustrate historical trends, fiscal-year comparisons and significant financial developments.

This section also includes summary information regarding authorized staffing, fund balances, major investments and notable changes included in the annual budget.

Department Overviews

The Department Overviews section provides information about the responsibilities, programs and services of each City department. Departmental information may include:

- Organizational structure
- Department mission and responsibilities
- Programs and service areas
- Prior-year accomplishments
- Fiscal-year goals and objectives
- Performance measures
- Authorized staffing
- Departmental revenue and expenditure summaries

These overviews demonstrate how each department supports the City's strategic priorities and delivers services to Fairburn residents, businesses and visitors.

Debt Management and Structure

The Debt Management and Structure section provides information about the City's outstanding debt and other long-term financial obligations.

Debt represents a legally binding commitment that must be repaid according to established schedules and requirements. This section identifies the City's debt by category, summarizes repayment obligations and explains how debt is managed within the City's overall financial framework.

Responsible debt management helps the City maintain financial stability, preserve its ability to respond to future needs and support long-term investments in infrastructure, facilities and essential services.

Capital Improvement and Asset Management

The City's capital planning process identifies, prioritizes and funds major investments in infrastructure, facilities, vehicles, technology and equipment. Capital projects may include improvements to roads, sidewalks, water and sewer systems, public safety facilities, parks, government buildings and other municipal assets. The City also plans for the scheduled replacement and maintenance of vehicles, equipment and existing facilities.

Integrating capital improvements, equipment replacement and major maintenance needs into the financial planning process allows the City to manage public assets responsibly, reduce unexpected costs and support the long-term needs of a growing community.

Together, these sections provide a comprehensive view of how the City of Fairburn plans, funds and delivers services while maintaining accountability, transparency and responsible stewardship of public resources.



GENERAL FUND

FY27 FUND SUMMARY

GENERAL FUND REVENUES

GL Description	FY25 Actuals	FY26 Amended Budget	FY27 Proposed
Taxes	22,544,562	26,164,481	30,337,343
Licenses and Permits	777,958	536,780	606,450
Intergovernmental	-	7,319	7,824
Charges for Services	460,474	324,850	1,034,381
Fines and Forfeitures	846,645	760,712	1,000,000
Investment Income	560,609	530,400	490,000
Contributions-Donations	8,800	25,496	30,100
Miscellaneous Revenue	64,130	175,438	404,473
Other Financing Sources	76,562	640,859	511,250
Fund Balance Request	-	8,488,558	2,100,000
	25,339,740	**37,654,893**	**36,521,821**

GENERAL FUND EXPENDITURES

Fund	Dept	GL Description	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget
100	1110	Mayor and Council	371,729	369,948	367,279
100	1310	City Clerk	320,959	392,193	365,931
100	1320	City Administrator	1,477,448	2,872,640	1,691,499
100	1510	Finance	1,108,661	1,244,715	1,165,815
100	1530	Legal	-	-	511,200
100	1535	Technology	845,849	1,364,664	1,579,889
100	1540	Human Resources	714,662	703,730	732,294
100	1565	Building Operations	1,414,539	1,647,166	1,523,900
100	1570	Risk Management	554,977	1,052,990	1,010,219
100	2650	Court Services	623,613	686,935	815,929
100	3200	Police	7,197,027	7,321,938	7,305,031
100	3385	Communications	157,939	716,383	764,881
100	3500	Fire	5,954,149	7,055,876	7,025,822
100	4100	Public Works	809,804	676,851	684,100
100	4200	General Services	1,825,639	2,044,941	2,054,373
100	4900	Maintenance and Shop	249,476	294,897	230,323
100	6100	Recreation	1,448,169	1,732,733	1,846,832
100	7200	Inspection & Enforcement	818,625	931,243	991,206
100	7400	Planning & Zoning	599,947	790,155	812,995
100	7500	Economic Development	570,007	364,550	314,858
100	7550	Mainstreet	199,571	141,819	147,368
100	9000	Non-Departmental	-	5,248,526	4,580,077
			27,262,789	**37,654,893**	**36,521,821**
		General Fund Surplus (Deficit)	**(1,923,048)**	-	-

R FUNDS REVENUES

GL Description	FY25 Actuals	FY26 Amended Budget	FY27 Proposed
Confiscated	39,780	119,000	75,175
Grants	1,003,667	3,423,413	4,220,699
Tree Fund	225,500	574,995	574,995
Technology Fee	69,239	79,749	80,000
Hotel/Motel Tax	300,678	500,000	350,000
Capital Projects	7,420,690	4,687,956	3,959,928
GO Bond	2,077,588	2,583,121	2,695,000
GO Bond Series 2024	24,157,036	10,836,475	12,111,414
Stormwater Maint Bond	-	-	-
T-SPLOST	5,126,260	8,496,448	12,227,275
Water and Sewer	11,130,007	10,996,307	12,141,922
Stormwater	1,045,227	935,000	945,000
Water and Sewer Bond	34,738	332,860	338,349
Electric	12,431,247	14,685,512	16,238,421
Sanitation	1,756,627	1,850,000	1,860,000
Educational Complex	1,739,666	915,570	926,537
Downtown Development	115,875	7,520,000	284,419
	68,673,823	**68,536,406**	**69,029,134**
Total Citywide Revenues			
	94,013,563	**106,191,299**	**105,550,955**

OTHER FUNDS EXPENDITURES/EXPENSES

Fund	Dept	GL Description	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget
220	0000	Confiscated	-	119,000	75,175
250	0000	Grants	1,150,010	3,423,413	4,220,699
260	0000	Tree Fund	260,696	574,995	574,995
270	0000	Technology Fee	78,799	79,749	80,000
275	0000	Hotel/Motel Tax	266,697	500,000	350,000
350	0000	Capital Projects	6,806,568	4,687,956	3,959,928
351	0000	GO Bond	2,914,232	2,583,121	2,695,000
352	0000	GO Bond Series 2024	1,209,047	10,836,475	12,111,414
353	0000	Stormwater Maint Bond	-	-	-
360	0000	T-SPLOST	4,174,735	8,496,448	12,227,275
505	0000	Water and Sewer	9,320,080	10,996,307	12,141,922
506	0000	Stormwater	506,913	935,000	945,000
507	0000	Water and Sewer Bond	1,429,397	332,860	338,349
510	0000	Electric	14,843,065	14,688,958	16,238,421
540	0000	Sanitation	1,855,225	1,850,000	1,860,000
580	0000	Educational Complex	1,024,306	915,570	926,537
860	0000	Downtown Development	-	7,520,000	284,419
			45,839,771	**68,539,852**	**69,029,134**
		Total Citywide Expenditures/Expenses Budget	**73,102,559**	**106,194,745**	**105,550,955**

REVENUE FUND

GENERAL FUND	Account Description	FY2025 Actuals	FY2026 Actuals (As of 8/	FY2026 Amended	FY2027 Proposed
Revenue Source					
Taxes					
100-0000-31-1100	Real Property Tax - Current Ye	$10,745,935.97	$11,259,829.30	$13,555,009.00	$16,962,343.00
100-0000-31-1200	Real Property Tax-Prior Year	$156,143.51	$40,015.30	$97,910.00	$50,000.00
100-0000-31-1310	Motor Vehicle Tax	$724,523.79	$1,544,661.09	$1,248,460.00	$1,300,000.00
100-0000-31-1340	Intangibles Tax	$139,589.23	$116,415.12	$110,490.00	$135,000.00
100-0000-31-1600	Real Estate Transfer Tax	$64,801.92	$131,314.26	$137,410.00	$140,000.00
100-0000-31-1700	Franchise Tax	$1,515,037.68	$1,604,871.02	$1,744,660.00	$1,745,000.00
100-0000-31-1725	Cellco- GTA- Verizon Refund	$0.00	$0.00	$465.00	$0.00
100-0000-31-1790	Safeguard Disposal Fee	$32,225.81	$36,318.23	$91,800.00	$45,000.00
100-0000-31-1795	T.S. Host Fees	$248,248.83	$212,913.81	$229,750.00	$150,000.00
100-0000-31-2000	Insurance Premium Tax	$1,574,061.57	$1,794,799.15	$1,794,799.00	$1,950,000.00
100-0000-31-3100	Local Option Sales Tax	$5,535,729.67	$4,525,534.96	$5,305,928.00	$6,000,000.00
100-0000-31-4200	Beer, Liquor & Wine Tax	$285,247.80	$230,940.98	$259,490.00	$280,000.00
100-0000-31-4400	Rental Motor Vehicle Tax	$158,067.86	$86,844.26	$140,000.00	$90,000.00
100-0000-31-6100	Business & Occupation Tax	$1,238,626.47	$1,379,224.63	$1,354,270.00	$1,395,000.00
100-0000-31-6110	Insurance License Tax	$27,076.40	$22,462.50	$34,040.00	$25,000.00
100-0000-31-9000	Penalties	$99,245.31	$60,707.05	$60,000.00	$70,000.00
Total Taxes:		**$22,544,561.82**	**$23,046,851.66**	**$26,164,481.00**	**$30,337,343.00**
Licenses and Permits					
100-0000-32-1100	Alcohol License	$52,580.00	$62,560.00	$61,340.00	$62,500.00
100-0000-32-2200	Building Permits	$253,509.00	$237,407.49	$167,500.00	$266,000.00
100-0000-32-2210	Rezoning	$5,039.00	$11,821.25	$7,900.00	$12,500.00
100-0000-32-2212	Zoning Variances	$16,228.25	$15,360.00	$14,360.00	$14,500.00
100-0000-32-2900	Miscellaneous Permits	$28,000.00	$26,107.06	$27,800.00	$26,000.00
100-0000-32-2901	Food Truck Permit	$2,400.00	$0.00	$1,900.00	$1,500.00
100-0000-32-2910	Filming Permits	$0.00	$1,375.00	$1,000.00	$1,500.00
100-0000-32-3115	Subdivision Plat/Plan Fees	$2,136.00	$1,395.00	$2,140.00	$1,500.00
100-0000-32-3116	Commercial Site Plan Review	$82,199.98	$30,236.10	$52,810.00	$32,000.00
GENERAL FUND		**FY2025 Actuals**		**FY2026 Amended**	**FY2027 Proposed**
100-0000-32-3117	Residential Site Plan Reviews	$19,350.00	$13,650.00	$11,400.00	$12,500.00
100-0000-32-3118	Certificate of Occupancy	$10,150.00	$3,200.00	$6,700.00	$4,500.00
100-0000-32-3120	Building/Site Plan Inspections	$252,450.00	$161,300.00	$135,190.00	$125,000.00
100-0000-32-3121	Fire Department Inspect	$1,760.00	$900.00	$760.00	$800.00
100-0000-32-3600	Foreclosure Registry Fee	$3,300.00	$501.00	$3,200.00	$650.00
100-0000-32-3900	Other Fees	$48,856.00	$42,011.57	$42,780.00	$45,000.00
Total Licenses and Permits:		**$777,958.23**	**$607,824.47**	**$536,780.00**	**$606,450.00**
Intergovernmental					
100-0000-33-3070	DOJ Bullet Proof Vest	$0.00	$0.00	$7,319.00	$7,824.00
Total Intergovernmental:		**$0.00**	**$0.00**	**$7,319.00**	**$7,824.00**
Charges for Services					
100-0000-34-1321	Impact Fees Admin	$0.00	$14,061.94	$10,555.00	$20,715.00
100-0000-34-1322	Impact Fees Public Safety	$0.00	$51,002.08	$20,109.00	$182,486.00
GENERAL FUND		**FY2025 Actuals**		**FY2026 Amended**	**FY2027 Proposed**
100-0000-34-1323	Impact Fees Parks and Recrea	$0.00	$125,335.98	$39,336.00	$508,000.00
100-0000-34-1900	Notary	$780.00	$212.00	$720.00	$250.00
100-0000-34-1910	Election Qualifying Fees	$4,860.00	$1,215.00	$405.00	$2,430.00
100-0000-34-1920	Open Records	$21,857.30	$16,179.42	$16,300.00	$21,000.00
100-0000-34-3119	Building Plan Review Fee	$254,606.78	$112,130.32	$112,200.00	$140,000.00
100-0000-34-7300	Duncan Pk-Rec Facility Rental	$41,550.00	$28,945.00	$33,300.00	$15,000.00
100-0000-34-7301	GMC-Facility Rentals	$0.00	$0.00	$187.00	$0.00
100-0000-34-7315	Recreation Programs	$95,639.96	$95,252.50	$71,690.00	$100,000.00
100-0000-34-7320	Fall Festival	$1,625.00	$0.00	$518.00	$9,500.00
100-0000-34-7325	Yard Sale	$8.00	$0.00	$140.00	$0.00
100-0000-34-7350	Courtyard Events	$0.00	$0.00	$30.00	$0.00
100-0000-34-7360	Pool - Gen Admission	$39,547.35	$18,567.00	$19,300.00	$35,000.00
100-0000-34-7361	Pool - Reservations	$0.00	$0.00	$60.00	$0.00
Total Charges for Services:		**$460,474.39**	**$462,901.24**	**$324,850.00**	**$1,034,381.00**

REVENUE FUND

Fines and Forfeitures					
GENERAL FUND		FY2025 Actuals		FY2026 Amended	FY2027 Proposed
100-0000-35-1000	Municipal Court Fines	$835,106.43	$853,619.68	$760,600.00	$1,000,000.00
100-0000-35-1030	Lien	$0.00	$375.00	$0.00	$0.00
100-0000-35-1100	Blue Line- Police	$11,539.00	$0.00	$0.00	$0.00
100-0000-35-1360	Unclaimed Property	$0.00	-$65,885.89	$112.00	$0.00
Total Fines and Forfeitures:		**$846,645.43**	**$788,108.79**	**$760,712.00**	**$1,000,000.00**
Investment Income					
100-0000-36-1000	Interest Income	$560,608.83	$372,617.40	$530,400.00	$490,000.00
Total Investment Income:		**$560,608.83**	**$372,617.40**	**$530,400.00**	**$490,000.00**
Contributions-Donations					
100-0000-37-1000	Donations-Private Sources	$0.00	$2,500.00	$3,443.00	$2,500.00
100-0000-37-1001	Police Donations	$500.00	$12,428.20	$12,428.00	$15,000.00
100-0000-37-1002	KFB Donations	$0.00	$0.00	$725.00	$0.00
100-0000-37-1035	Donations-Fall Festival	$8,300.00	$1,750.00	$6,400.00	$10,000.00
100-0000-37-1040	Donations-Christmas	$0.00	$600.00	$400.00	$600.00
100-0000-37-1050	Thanksgiving Drive	$0.00	$2,100.00	$2,100.00	$2,000.00
Total Contributions-Donations:		**$8,800.00**	**$19,378.20**	**$25,496.00**	**$30,100.00**
Miscellaneous Revenue					
100-0000-38-1000	Rent - Depot	$0.00	$0.00	$3,000.00	$75,337.00
100-0000-38-1001	Rent - Armando's	$3,267.00	$0.00	$0.00	$0.00
100-0000-38-3200	Opioid/Drug Projects	$20,747.22	$0.00	$0.00	$0.00
GENERAL FUND		FY2025 Actuals		FY2026 Amended	FY2027 Proposed
100-0000-38-8000	Insurance Claim Proceeds	$11,390.75	$46,752.61	$139,760.00	$46,750.00
100-0000-38-9000	Miscellaneous	$19,924.86	$28,419.97	$21,200.00	$275,000.00
100-0000-38-9003	BB&T Cash Rewards	$0.00	$0.00	$100.00	$100.00
100-0000-39-9100	Rent Ed Complex	$0.00	$250.00	$0.00	$0.00
100-0000-39-9102	Refund - Council	$0.00	$280.55	$0.00	$0.00
100-0000-38-9103	Refund	$0.00	$2,023.16	$2,023.00	$2,000.00
100-0000-38-9300	Rent - Youth Center	$0.00	$735.00	$755.00	$750.00
100-0000-38-9500	Rent - Amoss/S. J. Collins	$2,800.00	$4,900.00	$3,600.00	$4,536.00
100-0000-38-9510	Strack Land Lease	$6,000.00	$3,000.00	$5,000.00	$0.00
Total Miscellaneous Revenue:		**$64,129.83**	**$86,361.29**	**$175,438.00**	**$404,473.00**
Other Financing Sources					
100-0000-39-2100	Sale of Surplus Property	$281.88	$32,858.88	$32,859.00	$10,000.00
100-0000-39-2110	Sale of Seized Property	$0.00	$0.00	$0.00	$0.00
100-0000-39-2150	Sale of City Owned Property	$4,610.00	$0.00	$5,500.00	$0.00
100-0000-39-4100	Gain/Loss	-$3,330.33	$0.00	$0.00	$0.00
100-0000-39-5000	From Water	$0.00	$0.00	$0.00	$0.00
100-0000-39-5100	From Electric	$0.00	$0.00	$350,000.00	$350,000.00
100-0000-39-5200	From Cable	$0.00	$0.00	$0.00	$0.00
100-0000-39-5300	From Education	$0.00	$0.00	$0.00	$0.00
100-0000-39-5400	From Sanitation	$0.00	$0.00	$65,000.00	$20,000.00
100-0000-39-5600	Xfer from Stormwater	$0.00	$0.00	$0.00	$0.00
100-0000-39-5700	From Telecom	$0.00	$0.00	$0.00	$0.00
100-0000-39-5745	Xffer from Municipal Ct Fd	$0.00	$0.00	$0.00	$0.00
100-0000-39-5800	Transfer from Hotel Motel	$75,000.00	$0.00	$187,500.00	$131,250.00
100-0000-39-9900	Budget Carryforward	$0.00	$0.00	$8,488,558.00	$0.00
Total Other Financing Sources:		**$76,561.55**	**$32,858.88**	**$9,129,417.00**	**$511,250.00**
Total Revenue Source:		**$25,339,740.08**	**$25,416,901.93**	**$37,654,893.00**	**$34,421,821.00**



EXPENDITURES BY DEPARTMENT



1110 MAYOR AND COUNCIL

MAYOR & COUNCIL

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Mayor & Council							
Personnel Services							
100-1110-51-1100	Salaries & Wages	$161,023.46	$142,402.23	$183,433.00	$180,616.00	-$2,817.00	-1.54%
100-1110-51-2100	Group Insurance	$36,045.80	$31,421.37	$25,308.00	$28,024.00	$2,716.00	10.73%
100-1110-51-2150	Health Reimbursement	$0.00	$2,500.00	$3,000.00	$3,000.00	$0.00	0.00%
100-1110-51-2200	F.I.C.A. & Medicare	$11,587.91	$10,294.78	$14,033.00	$13,818.00	-$215.00	-1.53%
100-1110-51-2400	Retirement	$9,997.86	$0.00	$1,500.00	$15,337.00	$13,837.00	922.47%
100-1110-51-2600	Unemployment	$335.97	$377.29	$922.00	$350.00	-$572.00	-62.04%
100-1110-51-2700	Worker's Comp	$1,365.75	$918.65	$2,838.00	$1,338.00	-$1,500.00	-52.85%
100-1110-51-2905	Incentive Pay	$0.00	$1,152.80	$1,080.00	$646.00	-$434.00	-40.19%
	Total Personnel Service	**$220,356.75**	**$189,067.12**	**$232,114.00**	**$243,129.00**	**$11,015.00**	**4.75%**
Purchased - Contracted							
100-1110-52-1210	Special Events/Projects	$7,149.41	$4,527.90	$4,527.90	$6,000.00	$1,472.10	32.51%
100-1110-52-3200	Communications	$6,664.17	$5,472.87	$8,819.00	$0.00	-$8,819.00	-100.00%
100-1110-52-3450	Postage	$20.01	$9.62	$9.62	$0.00	-$9.62	-100.00%
100-1110-52-3513	Travel CC Smallwood	$0.00	$11.50	$0.00	$0.00	$0.00	0.00%
100-1110-52-3600	Dues & Fees	$0.00	$49.00	$49.00	$0.00	-$49.00	-100.00%
100-1110-52-3700	Education & Training	$131.50	$0.00	$0.00	$0.00	$0.00	0.00%
100-1110-52-3701	E&T Mayor Avery	$5,565.29	$117.00	$15.00	$0.00	-$15.00	0.00%
100-1110-52-3703	E&T CC Heath	$8,119.44	$427.80	$0.00	$0.00	$0.00	0.00%
100-1110-52-3707	E&T CC Davis	$9,042.76	$5,871.46	$13,500.00	$10,000.00	-$3,500.00	-25.93%
100-1110-52-3710	E&T Mayor Portis-Jones	$18,078.75	$32,150.50	$36,089.00	$22,000.00	-$14,089.00	-39.04%
100-1110-52-3712	E&T CC - Whitmore	$11,253.88	$0.00	$0.00	$0.00	$0.00	0.00%
100-1110-52-3713	E&T CC Smallwood	$5,415.27	$2,188.03	$5,658.13	$15,000.00	$9,341.87	165.11%
100-1110-52-3715	E&T CC Hudson	$21,339.57	$1,291.75	$0.00	$0.00	$0.00	0.00%
100-1110-52-3720	E&T CC Houser	$0.00	$11,290.33	$13,500.00	$15,000.00	$1,500.00	11.11%
100-1110-52-3725	E&T CC Perry	$0.00	$11,499.54	$15,000.00	$10,000.00	-$5,000.00	-33.33%
100-1110-52-3730	E&T CC Benson	$0.00	$11,698.81	$15,000.00	$15,000.00	$0.00	0.00%
100-1110-52-3735	E&T CC Nichols	$0.00	$4,770.96	$15,000.00	$15,000.00	$0.00	0.00%
100-1110-52-3900	Other Contract Services	$53,612.50	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Purchased - Cont	**$146,392.55**	**$91,377.07**	**$127,167.65**	**$108,000.00**	**-$19,167.65**	**-15.07%**
Supplies							
100-1110-53-1100	Office Supplies	$2,653.98	$5,131.71	$4,752.87	$5,000.00	$247.13	5.20%
100-1110-53-1101	Office Supplies - Council	$0.00	$0.00	$0.00	$4,500.00	$4,500.00	0.00%
100-1110-53-1270	Gasoline	$0.00	$0.00	$0.00	$500.00	$500.00	0.00%
100-1110-53-1610	Uniforms/Clothing	$281.99	$0.00	$3,000.00	$3,150.00	$150.00	5.00%
100-1110-53-1700	Misc. Supplies <500	$2,043.26	$2,323.95	$2,913.48	$3,000.00	$86.52	2.97%
	Total Supplies:	**$4,979.23**	**$7,455.66**	**$10,666.35**	**$16,150.00**	**$5,483.65**	**51.41%**
	Total Mayor & Council:	**$371,728.53**	**$287,899.85**	**$369,948.00**	**$367,279.00**	**-$2,669.00**	**-0.72%**



1310 CITY CLERK

FY26 ACCOMPLISHMENTS

- Successfully coordinated and administered the City's Special Election held on May 19, 2026, ensuring compliance with all applicable federal, state, and local election laws.
- Processed and fulfilled over three thousand Open Records Requests while ensuring compliance with all relevant statutory requirements.
- Successfully managed and documented the City's Impeachment process, ensuring compliance with all pertinent applicable legal and procedural requirements. This represented a significant historical milestone for the city and demonstrated professionalism, accuracy, transparency, and effective records management throughout the process.
- Improved records and legislative workflows by implementing electronic records management processes, increasing efficiency and accessibility.
- Maintained official City records and archives in accordance with state records retention requirements.

FY27 GOALS

- Maintain Clerk Certification through continuing education, to include training by the International Institute of Municipal Clerks (IIMC).
- Continue to enhance records management by organizing, digitizing, and maintaining records in compliance with records retention requirements.
- Enhance transparency by maintaining an accurate and up-to-date City website content, agendas, meeting minutes, and public notices.
- Strengthen operational resilience by cross training staff to ensure continuity of operations and uninterrupted customer service.

CITY CLERK

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
City Clerk							
Personnel Services							
100-1310-51-1100	Salaries & Wages	$223,783.16	$168,336.89	$222,441.00	$215,448.00	-$6,993.00	-3.14%
100-1310-51-1300	Overtime	$1,193.02	$555.93	$1,500.00	$500.00	-$1,000.00	-66.67%
100-1310-51-1325	Salaries Exp - Misc.	-$1,238.76	$32.31	$0.00	$0.00	$0.00	0.00%
100-1310-51-2100	Group Insurance	$22,761.82	$16,271.34	$60,731.00	$43,090.00	-$17,641.00	-29.05%
100-1310-51-2150	Health Reimbursement	$1,021.60	$2,001.74	$500.00	$500.00	$0.00	0.00%
100-1310-51-2200	F.I.C.A. & Medicare Taxes	$16,621.91	$12,973.75	$17,017.00	$16,482.00	-$535.00	-3.14%
100-1310-51-2400	Retirement	$15,163.12	$0.00	$3,500.00	$18,295.00	$14,795.00	422.71%
100-1310-51-2600	Unemployment	$133.00	$174.70	$2,002.00	$250.00	-$1,752.00	-87.51%
100-1310-51-2700	Workers Comp	$760.57	$590.22	$757.00	$733.00	-$24.00	-3.17%
100-1310-51-2905	Incentive Pay	$1,996.12	$3,397.32	$3,240.00	$1,938.00	-$1,302.00	-40.19%
	Total Personnel Services:	**$282,195.56**	**$204,334.20**	**$311,688.00**	**$297,236.00**	**-$14,452.00**	**-4.64%**
Purchased - Contracted							
100-1310-52-3200	Telephone	$817.92	$269.09	$1,260.00	$0.00	-$1,260.00	-100.00%
100-1310-52-3300	Advertising	$1,052.31	$1,201.20	$2,000.00	$2,000.00	$0.00	0.00%
100-1310-52-3400	Printing & Binding	$0.00	$430.20	$500.00	$500.00	$0.00	0.00%
100-1310-52-3450	Postage	$14.37	$9.37	$300.00	$200.00	-$100.00	-33.33%
100-1310-52-3500	Travel Expense	$176.00	$2,179.70	$3,000.00	$8,000.00	$5,000.00	166.67%
100-1310-52-3600	Dues & Subscriptions	$200.00	$225.00	$500.00	$850.00	$350.00	70.00%
100-1310-52-3700	Training	$443.00	$1,750.00	$1,700.00	$4,500.00	$2,800.00	164.71%
100-1310-52-3900	Other Contract Services	$34,177.15	$36,260.71	$63,790.58	$48,795.00	-$14,995.58	-23.51%
	Total Purchased - Contracted:	**$36,880.75**	**$42,325.27**	**$73,050.58**	**$64,845.00**	**-$8,205.58**	**-11.23%**
Supplies							
100-1310-53-1100	Office Supplies	$1,687.81	$2,459.05	$3,000.00	$2,750.00	-$250.00	-8.33%
100-1310-53-1400	Books & Periodicals	$0.00	$0.00	$100.00	$100.00	$0.00	0.00%
100-1310-53-1600	Small Equip 500-5000	$0.00	$1,580.00	$3,354.42	$0.00	-$3,354.42	-100.00%
100-1310-53-1610	Uniforms/Clothing	$195.00	$484.85	$500.00	$500.00	$0.00	0.00%
100-1310-53-1700	Miscellaneous Supplies	$0.00	$112.29	$500.00	$500.00	$0.00	0.00%
	Total Supplies:	**$1,882.81**	**$4,636.19**	**$7,454.42**	**$3,850.00**	**-$3,604.42**	**-48.35%**
	Total City Clerk:	**$320,959.12**	**$251,295.66**	**$392,193.00**	**$365,931.00**	**-$26,262.00**	**-6.70%**



1320 CITY ADMINISTRATION

CITY ADMINISTRATION

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
City Administrator							
Personnel Services							
100-1320-51-1100	Salaries & Wages	$429,532.04	$353,586.07	$427,871.00	$440,707.00	$12,836.00	3.00%
100-1320-51-1300	Overtime	$14.15	$0.00	$0.00	$0.00	$0.00	0.00%
100-1320-51-1325	Salary Exp - Misc.	$281.96	$2,307.60	$0.00	$0.00	$0.00	0.00%
100-1320-51-2100	Group Insurance	$79,552.75	$58,197.94	$114,810.00	$88,142.00	-$26,668.00	-23.23%
100-1320-51-2150	Health Reimbursement	$1,650.70	$8,194.23	$3,600.00	$3,600.00	$0.00	0.00%
100-1320-51-2200	F.I.C.A. & Medicare Taxes	$30,842.27	$26,020.09	$32,732.00	$33,715.00	$983.00	3.00%
100-1320-51-2400	Retirement	$28,814.52	$0.00	$6,100.00	$37,422.00	$31,322.00	513.48%
100-1320-51-2600	Unemployment	$127.12	$126.67	$3,851.00	$200.00	-$3,651.00	-94.81%
100-1320-51-2700	Workers Comp	$2,318.86	$1,971.93	$2,306.00	$2,375.00	$69.00	2.99%
100-1320-51-2905	Incentive Pay	$1,985.39	$3,318.82	$3,240.00	$1,938.00	-$1,302.00	-40.19%
	Total Personnel Services:	**$575,119.76**	**$453,723.35**	**$594,510.00**	**$608,099.00**	**$13,589.00**	**2.29%**
Purchased - Contracted							
100-1320-52-1200	Professional	$44,700.00	$3,798.75	$4,000.00	$3,000.00	-$1,000.00	-25.00%
100-1320-52-1205	Legal Fund	$750,023.93	$955,780.30	$1,155,000.00	$0.00	-$1,155,000.00	-100.00%
100-1320-52-1210	Public Relations	$8,000.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1320-52-2210	R&M Vehicle	$760.12	$1,705.63	$1,708.40	$2,000.00	$291.60	17.07%
100-1320-52-3100	Liability Insurance	-$0.38	$0.00	$0.00	$0.00	$0.00	0.00%
100-1320-52-3200	Communications	$2,373.18	-$127.93	$3,620.00	$0.00	-$3,620.00	-100.00%
100-1320-52-3300	Advertising	$262.50	$0.00	$0.00	$0.00	$0.00	0.00%
100-1320-52-3400	Printing & Binding	$0.00	$48.00	$100.00	$100.00	$0.00	0.00%
100-1320-52-3450	Postage	$0.00	$23.18	$25.00	$0.00	-$25.00	-100.00%
100-1320-52-3500	Travel Expense	$9,059.42	$12,570.63	$18,997.00	$16,000.00	-$2,997.00	-15.78%
100-1320-52-3600	Dues & Subscriptions	$14,433.46	$15,518.52	$21,650.00	$20,680.00	-$970.00	-4.48%
100-1320-52-3700	Training	$3,228.00	$5,652.85	$6,500.00	$5,200.00	-$1,300.00	-20.00%
100-1320-52-3705	Business Meeting	$3,973.61	$1,689.58	$2,500.00	$2,000.00	-$500.00	-20.00%
100-1320-52-3900	Other Contract Services	$54,094.13	$890,322.17	$1,054,360.00	$5,000.00	-$1,049,360.00	-99.53%
	Total Purchased - Contracted:	**$890,907.97**	**$1,886,981.68**	**$2,268,460.40**	**$53,980.00**	**-$2,214,480.40**	**-97.62%**
Supplies							
100-1320-53-1000	Sponsorship Donation	$2,500.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1320-53-1100	Office Supplies	$1,012.72	$1,909.20	$1,500.00	$1,500.00	$0.00	0.00%
100-1320-53-1270	Gasoline	$4,648.59	$3,736.63	$6,000.00	$5,500.00	-$500.00	-8.33%
100-1320-53-1610	Uniforms	$0.00	$0.00	$0.00	$500.00	$500.00	0.00%
100-1320-53-1700	Miscellaneous Supplies	$3,259.11	$859.13	$2,169.60	$1,500.00	-$669.60	-30.86%
	Total Supplies:	**$11,420.42**	**$6,504.96**	**$9,669.60**	**$9,000.00**	**-$669.60**	**-6.92%**
Debt Service							
100-1320-58-1200	Capital Lease Principal	$0.00	$0.00	$0.00	$1,020,420.00	$1,020,420.00	0.00%
	Total Debt Service:	**$0.00**	**$0.00**	**$0.00**	**$1,020,420.00**	**$1,020,420.00**	**0.00%**
	Total City Administrator:	**$1,477,448.15**	**$2,347,209.99**	**$2,872,640.00**	**$1,691,499.00**	**-$1,181,141.00**	**-41.12%**



1510 FINANCE

FINANCE

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Finance							
Personnel Services							
100-1510-51-1100	Salaries & Wages	$534,607.59	$416,764.22	$609,011.00	$607,488.00	-$1,523.00	-0.25%
100-1510-51-1300	Overtime	$592.66	$625.95	$1,500.00	$1,000.00	-$500.00	-33.33%
100-1510-51-1325	Salaries - Misc.	$4,929.52	$2,318.13	$0.00	$0.00	$0.00	0.00%
100-1510-51-2100	Group Insurance	$90,991.54	$56,418.74	$170,222.00	$121,498.00	-$48,724.00	-28.62%
100-1510-51-2150	Health Reimbursement	$1,501.60	$1,008.99	$500.00	$500.00	$0.00	0.00%
100-1510-51-2200	F.I.C.A. & Medicare Taxes	$38,948.90	$31,862.85	$46,590.00	$46,473.00	-$117.00	-0.25%
100-1510-51-2400	Retirement	$34,723.96	$0.00	$6,500.00	$51,372.00	$44,872.00	690.34%
100-1510-51-2600	Unemployment	$487.72	$393.62	$5,481.00	$400.00	-$5,081.00	-92.70%
100-1510-51-2700	Workers Comp	$1,807.59	$1,474.79	$2,071.00	$2,066.00	-$5.00	-0.24%
100-1510-51-2905	Incentive Pay	$3,972.12	$8,157.54	$8,640.00	$5,168.00	-$3,472.00	-40.19%
	Total Personnel Services:	**$712,563.20**	**$519,024.83**	**$850,515.00**	**$835,965.00**	**-$14,550.00**	**-1.71%**
Purchased - Contracted							
100-1510-52-1200	Professional	$109,974.18	$69,822.76	$70,000.00	$70,000.00	$0.00	0.00%
100-1510-52-2320	Rental of Equipment & Vehicle	$4,114.83	$0.00	$3,000.00	$2,400.00	-$600.00	-20.00%
100-1510-52-3200	Communications	$2,577.66	$347.95	$3,400.00	$0.00	-$3,400.00	-100.00%
100-1510-52-3300	Advertising	$1,441.44	$191.10	$2,500.00	$1,000.00	-$1,500.00	-60.00%
100-1510-52-3400	Printing & Binding	$4,041.20	$4,203.63	$4,500.00	$5,500.00	$1,000.00	22.22%
100-1510-52-3450	Postage	$10,017.90	-$228.11	$5,000.00	$2,500.00	-$2,500.00	-50.00%
100-1510-52-3500	Travel Expense	$7,102.92	$4,396.88	$10,000.00	$7,500.00	-$2,500.00	-25.00%
100-1510-52-3600	Dues & Subscriptions	$1,628.80	$1,780.00	$2,500.00	$2,500.00	$0.00	0.00%
100-1510-52-3700	Training	$7,911.54	$2,814.22	$5,000.00	$4,000.00	-$1,000.00	-20.00%
100-1510-52-3705	Business Meeting	$342.79	$238.65	$500.00	$250.00	-$250.00	-50.00%
100-1510-52-3900	Other Contract Services	$195,395.48	$190,474.64	$220,000.00	$177,200.00	-$42,800.00	-19.45%
100-1510-52-3905	Bank Fees	$2,865.93	$2,562.69	$2,500.00	$2,500.00	$0.00	0.00%
100-1510-52-3906	Merchant Fees	$35,124.47	$47,672.34	$50,000.00	$45,500.00	-$4,500.00	-9.00%
	Total Purchased - Contracted:	**$382,539.14**	**$324,276.75**	**$378,900.00**	**$320,850.00**	**-$58,050.00**	**-15.32%**
Supplies							
100-1510-53-1100	Office Supplies	$8,608.41	$4,963.34	$9,000.00	$6,000.00	-$3,000.00	-33.33%
100-1510-53-1600	Small Equipment 500-5000	$1,733.53	$0.00	$2,500.00	$0.00	-$2,500.00	-100.00%
100-1510-53-1700	Miscellaneous Supplies	$1,797.59	$0.00	$2,000.00	$1,000.00	-$1,000.00	-50.00%
100-1510-53-1710	Uniforms	$1,418.75	$1,186.00	$1,800.00	$2,000.00	$200.00	11.11%
	Total Supplies:	**$13,558.28**	**$6,149.34**	**$15,300.00**	**$9,000.00**	**-$6,300.00**	**-41.18%**
	Total Finance:	**$1,108,660.62**	**$849,450.92**	**$1,244,715.00**	**$1,165,815.00**	**-$78,900.00**	**-6.34%**



1510
LEGAL

LEGAL

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Legal							
Personnel Services							
100-1530-51-1100	Salaries & Wages	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-51-2100	Group Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-51-2150	Health Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-51-2200	F.I.C.A. & Medicare Taxes	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-51-2400	Retirement	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-51-2600	Unemployment	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-51-2700	Workers Comp	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-51-2905	Incentive Pay	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Personnel Services:	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	0.00%
Purchased - Contracted							
100-1530-52-1200	Professional	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-1205	Legal Fund	$0.00	$0.00	$0.00	$511,200.00	$511,200.00	0.00%
100-1530-52-2210	R&M Vehicle	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-3200	Communications	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-3400	Printing & Binding	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-3450	Postage	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-3500	Travel Expense	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-3600	Dues & Subscriptions	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-3700	Training	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-3705	Business Meeting	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1530-52-3900	Other Contract Services	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Purchased - Contracted:	**$0.00**	**$0.00**	**$0.00**	**$511,200.00**	**$511,200.00**	**0.00%**
Supplies							
100-1530-53-1100	Office Supplies	0.00	0.00	0.00	0.00	$0.00	0.00%
100-1530-53-1270	Gasoline	0.00	0.00	0.00	0.00	$0.00	0.00%
100-1530-53-1610	Uniforms	0.00	0.00	0.00	0.00	$0.00	0.00%
100-1530-53-1700	Miscellaneous Supplies	0.00	0.00	0.00	0.00	$0.00	0.00%
	Total Supplies:	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	0.00%
	Total Legal:	**$0.00**	**$0.00**	**$0.00**	**$511,200.00**	**$511,200.00**	**0.00%**



1535 INFORMATION TECHNOLOGY

FY26 ACCOMPLISHMENTS

- Continued Server Replacement and migration
- Increased internet capacity at City Buildings
- Started surveillance system standardization

FY27 GOALS

- Continue Upgrade City servers and server software – Improve City Infrastructure
- Complete surveillance system standardization – Improve Quality of Life
- Implement new internet redundancy system – Improve City Infrastructure
- Standardize access control systems – Improve City Infrastructure
- Continue the technology refresh program of all IT devices and equipment – Improve City Infrastructure

INFORMATION TECHNOLOGY

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Technology							
Personnel Services							
100-1535-51-1100	Salaries & Wages	$204,320.99	$199,147.19	$235,375.00	$244,641.00	$9,266.00	3.94%
100-1535-51-1300	Overtime	$549.47	$0.00	$1,000.00	$0.00	-$1,000.00	-100.00%
100-1535-51-1325	Salary Exp - Misc.	-$100.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1535-51-2100	Group Insurance	$24,045.28	$30,716.80	$65,294.00	$48,929.00	-$16,365.00	-25.06%
100-1535-51-2150	Health Reimbursement	$30.00	$2,515.61	$0.00	$0.00	$0.00	0.00%
100-1535-51-2200	F.I.C.A. & Medicare Taxes	$15,407.08	$15,225.78	$18,006.00	$18,716.00	$710.00	3.94%
100-1535-51-2400	Retirement	$13,965.96	$0.00	$3,200.00	$20,774.00	$17,574.00	549.19%
100-1535-51-2600	Unemployment	$198.17	$141.14	$2,119.00	$250.00	-$1,869.00	-88.20%
100-1535-51-2700	Workers Comp	$698.96	$695.16	$800.00	$2,471.00	$1,671.00	208.88%
100-1535-51-2905	Incentive Pay	$1,986.28	$3,419.31	$4,320.00	$1,938.00	-$2,382.00	-55.14%
	Total Personnel Services:	**$261,102.19**	**$251,860.99**	**$330,114.00**	**$337,719.00**	**$7,605.00**	**2.30%**
Purchased - Contracted							
100-1535-52-1200	Professional	$52,771.28	$12,131.75	$41,000.00	$40,000.00	-$1,000.00	-2.44%
100-1535-52-3200	Communications	$189,916.76	$227,455.33	$293,000.00	$378,000.00	$85,000.00	29.01%
100-1535-52-3500	Travel Expense	$0.00	$818.00	$7,500.00	$5,000.00	-$2,500.00	-33.33%
100-1535-52-3600	Dues & Subscriptions	$0.00	$250.00	$7,500.00	$2,500.00	-$5,000.00	-66.67%
100-1535-52-3700	Training	$250.00	$687.00	$5,000.00	$2,500.00	-$2,500.00	-50.00%
100-1535-52-3900	Other Contract Services	$160,943.90	$270,531.40	$311,000.00	$291,500.00	-$19,500.00	-6.27%
	Total Purchased - Contracted:	**$403,881.94**	**$511,873.48**	**$665,000.00**	**$719,500.00**	**$54,500.00**	**8.20%**
Supplies							
100-1535-53-1100	Office Supplies	$573.19	$1,036.29	$1,500.00	$750.00	-$750.00	-50.00%
100-1535-53-1160	Computer Supplies	$6,348.53	$418.96	$10,000.00	$5,000.00	-$5,000.00	-50.00%
100-1535-53-1270	Gasoline	$787.26	$406.62	$3,000.00	$1,500.00	-$1,500.00	-50.00%
100-1535-53-1600	Small Equipment 500-5000	$26,162.09	$5,197.47	$30,100.00	$21,280.00	-$8,820.00	-29.30%
100-1535-53-1700	Miscellaneous Supplies	$235.31	$413.58	$5,000.00	$3,500.00	-$1,500.00	**-30.00%**
100-1535-53-2210	R&M Vehicle	$195.00	$0.00	$1,500.00	$1,000.00	-$500.00	-33.33%
	Total Supplies:	**$34,301.38**	**$7,472.92**	**$51,100.00**	**$33,030.00**	**-$18,070.00**	**-35.36%**
Capital Outlay							
100-1535-54-2400	Computers & Software	$146,563.07	$260,722.70	$268,450.00	$339,640.00	$71,190.00	26.52%
100-1535-54-2500	Other Equipment	$0.00	$4,498.00	$50,000.00	$150,000.00	$100,000.00	200.00%
	Total Capital Outlay:	**$146,563.07**	**$265,220.70**	**$318,450.00**	**$489,640.00**	**$171,190.00**	**53.76%**
	Total Technology:	**$845,848.58**	**$1,036,428.09**	**$1,364,664.00**	**$1,579,889.00**	**$233,295.00**	**15.77%**



1540 HUMAN RESOURCES

FY26 ACCOMPLISHMENTS

- Expanded benefits administration and improved employee experience through the implementation of an internal benefits module
- Launched a new Performance Management module shifting from a manual to an online transparent data-driven process and allowing for on-going productive feedback
- Hosted the City's first interactive wellness fair in conjunction with open enrollment, giving employees the opportunity to receive wellness screenings, enjoy massages, participate in a stretch lab and interactive aerobics, visit a Farmer's Market, play games, and more
- Implemented city-wide employee engagement and wellness initiatives that increased cross-departmental collaboration, increased workplace safety, and promoted preventive health screenings
- Implemented a records management and retention plan to support the transition of personnel files to a secure digital platform.

FY27 GOALS

- Increase Human Resources efficiency by migrating 100% of paper-based HR records to a secure digital document management system.
- Leverage AI to strengthen HR capabilities, support HR-related activities, enhance real-time data analytics, and improve workforce planning.
- Enhance financial wellness and preventive screening strategies by launching financial planning tools, confidential coaching, and educational resources.

HUMAN RESOURCES

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Human Resources							
Personnel Services							
100-1540-51-1100	Salaries & Wages	$350,409.53	$327,011.82	$379,614.00	$374,594.00	-$5,020.00	-1.32%
100-1540-51-1300	Overtime	$30.28	$0.00	$500.00	$0.00	-$500.00	-100.00%
100-1540-51-1325	Salary Exp - Misc	$1,271.46	$0.00	$0.00	$0.00	$0.00	0.00%
100-1540-51-2100	Group Insurance	$102,137.37	$91,711.29	$98,667.00	$74,919.00	-$23,748.00	-24.07%
100-1540-51-2150	Health Reimbursement	$9,480.43	$7,860.54	$7,000.00	$7,000.00	$0.00	0.00%
100-1540-51-2200	F.I.C.A. & Medicare Taxes	$25,305.17	$23,622.56	$29,041.00	$28,657.00	-$384.00	-1.32%
100-1540-51-2400	Retirement	$23,133.21	$0.00	$4,800.00	$31,808.00	$27,008.00	562.67%
100-1540-51-2600	Unemployment	$198.38	$284.92	$3,417.00	$300.00	-$3,117.00	-91.22%
100-1540-51-2700	Workers Comp	$1,215.90	$1,233.84	$1,291.00	$1,286.00	-$5.00	-0.39%
100-1540-51-2900	Parental Leave	$5,767.20	$0.00	$0.00	$0.00	$0.00	0.00%
100-1540-51-2902	Employee of the Month	$200.00	$0.00	$0.00	$3,000.00	$3,000.00	0.00%
100-1540-51-2905	Incentive Pay	$4,072.13	$5,306.84	$5,400.00	$3,230.00	-$2,170.00	-40.19%
100-1540-51-2910	Other Employee Benefits	$8,987.74	$27.09	$0.00	$0.00	$0.00	0.00%
	Total Personnel Services:	**$532,208.80**	**$457,058.90**	**$529,730.00**	**$524,794.00**	**-$4,936.00**	**-0.93%**
Purchased - Contracted							
100-1540-52-1200	Professional Services	$150.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1540-52-1201	Admin America Fees	$12,401.10	-$56.90	$0.00	$6,000.00	$6,000.00	0.00%
100-1540-52-1242	Employment Screening	$23,881.00	$25,966.90	$30,000.00	$25,000.00	-$5,000.00	-16.67%
100-1540-52-1800	Wellness Program	$24,260.93	$22,050.10	$22,500.00	$30,000.00	$7,500.00	33.33%
100-1540-52-2320	Equipment Rental	$142.25	$1,010.63	$0.00	$0.00	$0.00	0.00%
100-1540-52-3200	Communications	$1,998.15	$176.00	$2,500.00	$0.00	-$2,500.00	-100.00%
100-1540-52-3400	Printing & Binding	$2,846.13	$52.50	$100.00	$100.00	$0.00	0.00%
100-1540-52-3450	Postage	$523.50	$118.89	$200.00	$200.00	$0.00	0.00%
100-1540-52-3500	Travel Expense	$1,964.72	$3,207.76	$3,000.00	$3,500.00	$500.00	16.67%
100-1540-52-3600	Dues & Subscriptions	$1,386.00	$295.00	$900.00	$1,300.00	$400.00	44.44%
100-1540-52-3700	Training	$5,516.30	$9,818.92	$4,000.00	$4,000.00	$0.00	0.00%
100-1540-52-3705	Business Meeting	$1,528.26	$386.18	$1,000.00	$500.00	-$500.00	-50.00%
100-1540-52-3900	Other Contract Services	$87,635.71	$120,088.64	$93,000.00	$115,000.00	$22,000.00	23.66%
	Total Purchased – Contracted	**$164,234.05**	**$183,114.62**	**$157,200.00**	**$185,600.00**	**$28,400.00**	**18.07%**
Supplies							
100-1540-53-1100	Office Supplies	$1,918.92	$3,366.33	$2,500.00	$1,500.00	-$1,000.00	-40.00%
100-1540-53-1600	Small Equip 500-5000	$0.00	$0.00	$1,000.00	$0.00	-$1,000.00	-100.00%
100-1540-53-1700	Miscellaneous Supplies	$67.66	$34.98	$900.00	$0.00	-$900.00	-100.00%
100-1540-53-1705	Uniforms	$1,105.24	$414.90	$400.00	$400.00	$0.00	0.00%
100-1540-53-1800	Wellness Program	$3,020.01	$4,607.13	$2,000.00	$3,000.00	$1,000.00	50.00%
100-1540-53-1810	Employee Appreciation	$12,106.84	$19,112.18	$10,000.00	$17,000.00	$7,000.00	70.00%
	Total Supplies:	**$18,218.67**	**$27,535.52**	**$16,800.00**	**$21,900.00**	**$5,100.00**	**30.36%**
	Total Human Resources:	**$714,661.52**	**$667,709.04**	**$703,730.00**	**$732,294.00**	**$28,564.00**	**4.06%**



1565 BUILDING OPERATIONS

FY26 ACCOMPLISHMENTS

- Started Construction of Public Safety Complex
- Completed Energy Audit at select City Buildings
- Demolished Johnson Road Property
- Renovated 130 Washington Building for City operations

FY27 GOALS

- Completed construction of Public Safety Complex – Improve Quality of Life
- Commence roofing replacements – Improve City Infrastructure
- Perform HVAC Energy upgrades – Improve City Infrastructure

BUILDING OPERATIONS

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Building Operations							
Personnel Services							
100-1565-51-1100	Salaries & Wages	$468,244.36	$355,112.44	$437,091.00	$442,677.00	$5,586.00	1.28%
100-1565-51-1300	Overtime	$5,206.42	$3,655.38	$5,000.00	$5,000.00	$0.00	0.00%
100-1565-51-1325	Salary Exp - Misc.	$503.53	$876.11	$0.00	$0.00	$0.00	0.00%
100-1565-51-2100	Group Insurance	$74,733.13	$81,035.92	$119,693.00	$88,536.00	-$31,157.00	-26.03%
100-1565-51-2150	Health Reimbursement	$770.00	$1,803.16	$0.00	$0.00	$0.00	0.00%
100-1565-51-2200	F.I.C.A. & Medicare Taxes	$35,410.09	$26,655.65	$33,437.00	$33,865.00	$428.00	1.28%
100-1565-51-2400	Retirement	$32,197.36	$0.00	$7,500.00	$37,589.00	$30,089.00	401.19%
100-1565-51-2600	Unemployment	$393.52	$316.13	$3,934.00	$400.00	-$3,534.00	-89.83%
100-1565-51-2700	Workers Comp	$31,461.48	$27,392.44	$4,431.00	$35,797.00	$31,366.00	707.88%
100-1565-51-2850	On-call/Standby	$0.00	$0.00	$0.00	$1,560.00	$1,560.00	0.00%
100-1565-51-2905	Incentive Pay	$5,296.34	$6,305.42	$6,480.00	$3,876.00	-$2,604.00	-40.19%
	Total Personnel Services:	**$654,223.43**	**$503,753.25**	**$617,566.00**	**$649,300.00**	**$31,734.00**	**5.14%**
Purchased - Contracted							
100-1565-52-1200	Professional	$7,076.00	$11,479.00	$25,000.00	$17,500.00	-$7,500.00	-30.00%
100-1565-52-1720	Uniforms	$5,243.84	$1,393.94	$6,500.00	$6,000.00	-$500.00	-7.69%
100-1565-52-2205	R & M Building	$368,867.15	$282,788.16	$500,000.00	$450,000.00	-$50,000.00	-10.00%
100-1565-52-2300	CSX Lease	$0.00	$4,357.86	$4,500.00	$4,500.00	$0.00	0.00%
100-1565-52-3200	Rental of Equipment & Vehicle	$4,799.10	$448.00	$7,500.00	$4,000.00	-$3,500.00	-46.67%
100-1565-52-3200	Communications	$3,762.89	$2,959.10	$5,000.00	$0.00	-$5,000.00	-100.00%
100-1565-52-3400	Printing & Binding	$0.00	$186.72	$500.00	$500.00	$0.00	0.00%
100-1565-52-3500	Travel Expense	$0.00	$0.00	$2,500.00	$2,500.00	$0.00	0.00%
100-1565-52-3600	Dues & Subscriptions	$0.00	$50.00	$1,000.00	$1,000.00	$0.00	0.00%
100-1565-52-3700	Training	$1,785.85	$2,143.81	$5,000.00	$3,500.00	-$1,500.00	-30.00%
100-1565-52-3705	Business Meeting	$150.52	$0.00	$2,000.00	$500.00	-$1,500.00	-75.00%
100-1565-52-3900	Other Contract Services	$178,443.76	$262,385.16	$265,600.00	$240,600.00	-$25,000.00	-9.41%
100-1565-52-3905	Fairburn Festival	$0.00	$234.90	$0.00	$0.00	$0.00	0.00%
	Total Purchased - Contracted	**$570,129.11**	**$568,426.65**	**$825,100.00**	**$730,600.00**	**-$94,500.00**	**-11.45%**
Supplies							
100-1565-53-1100	Office Supplies	$3,217.32	$3,056.53	$12,000.00	$7,500.00	-$4,500.00	-37.50%
100-1565-53-1270	Gasoline	$12,241.42	$10,613.41	$12,000.00	$12,000.00	$0.00	0.00%
100-1565-53-1600	Small Equip 500-5000	$7,808.62	$7,270.57	$10,000.00	$7,500.00	-$2,500.00	-25.00%
100-1565-53-1700	Misc. Supplies <500	$11,999.92	$11,140.30	$17,000.00	$14,000.00	-$3,000.00	-17.65%
100-1565-53-1705	Christmas Supplies	$3,250.00	$4,542.50	$6,000.00	$7,000.00	$1,000.00	16.67%
100-1565-53-2210	R & M Vehicle	$639.65	$3,657.88	$7,500.00	$6,000.00	-$1,500.00	-20.00%
	Total Supplies:	**$45,156.93**	**$40,281.19**	**$64,500.00**	**$54,000.00**	**-$10,500.00**	**-16.28%**
Capital Outlay							
100-1565-54-1302	Bldg Improve Annex	$14,544.17	$1,135.00	$25,000.00	$25,000.00	$0.00	0.00%
100-1565-54-1306	Bldg Improve 26 W. Campbellton	$14,625.06	$12,765.77	$15,000.00	$15,000.00	$0.00	0.00%
100-1565-54-2600	Downtown Improvement	$99,120.19	$52,714.86	$100,000.00	$50,000.00	-$50,000.00	-50.00%
	Total Capital Outlay:	**$128,289.42**	**$66,615.63**	**$140,000.00**	**$90,000.00**	**-$50,000.00**	**-35.71%**
Debt Service							
100-1565-58-1200	Capital Lease Principal	$14,944.85	$0.00	$0.00	$0.00	$0.00	0.00%
100-1565-58-2200	Capital Lease Interest	$1,795.15	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Debt Service	**$16,740.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
	Total Building Operations:	**$1,414,538.95**	**$1,179,076.72**	**$1,647,166.00**	**$1,523,900.00**	**-$123,266.00**	**-7.48%**



1570 RISK MANAGEMENT

FY26 ACCOMPLISHMENTS

- Distributed safety brochure for City vehicles
- Reduced the number of insurance claims/premiums by collaborating with other departments
- Established Accident Review Board
- Completed Defensive Driving Training for City Staff
- Held CPR & AED Training for City Staff

FY27 GOALS

- Reduced the number of insurance claims/premiums by collaborating with other departments – Improve Quality of Life
- Engage and continue educating employees in safety initiatives, risk knowledge and trainings. – Improve Quality of Life
- Continue to collaborate with other departments to reduce the number of insurance claims/premiums – Improve Quality of Life

RISK MANAGEMENT

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Risk Management							
Personnel Services							
100-1570-51-1100	Salaries & Wages	$76,127.61	$109,562.94	$131,726.00	$135,678.00	$3,952.00	3.00%
100-1570-51-1300	Overtime	$0.00	$120.73	$0.00	$250.00	$250.00	0.00%
100-1570-51-1325	Salary Exp - Misc.	$0.00	$201.84	$0.00	$0.00	$0.00	0.00%
100-1570-51-2100	Group Insurance	$15,926.64	$20,441.42	$35,832.00	$27,136.00	-$8,696.00	-24.27%
100-1570-51-2150	Health Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-1570-51-2200	F.I.C.A. & Medicare Taxes	$5,455.98	$8,442.96	$10,077.00	$10,380.00	$303.00	3.01%
100-1570-51-2400	Retirement	$3,898.23	$0.00	$2,500.00	$11,521.00	$9,021.00	360.84%
100-1570-51-2600	Unemployment	$0.00	$84.00	$1,186.00	$250.00	-$936.00	-78.92%
100-1570-51-2700	Workers Comp	$249.40	$385.08	$1,419.00	$1,462.00	$43.00	3.03%
100-1570-51-2905	Incentive Pay	$0.00	$2,212.17	$2,160.00	$1,292.00	-$868.00	-40.19%
	Total Personnel Services:	**$101,657.86**	**$141,451.14**	**$184,900.00**	**$187,969.00**	**$3,069.00**	**1.66%**
Purchased - Contracted							
100-1570-52-2210	R&M Vehicle	$0.00	$0.00	$1,500.00	$0.00	-$1,500.00	0.00%
100-1570-52-3100	Liability Insurance	$375,785.80	$568,488.15	$774,240.00	$715,000.00	-$59,240.00	-7.65%
100-1570-52-3105	Insurance Contingency	$21,632.34	$11,472.17	$15,000.00	$20,000.00	$5,000.00	33.33%
100-1570-52-3200	Communications	$283.08	$149.79	$600.00	$0.00	-$600.00	-100.00%
100-1570-52-3500	Travel Expense	$119.63	$101.95	$2,500.00	$1,000.00	-$1,500.00	-60.00%
100-1570-52-3600	Dues & Fees	$72.09	$0.00	$750.00	$750.00	$0.00	0.00%
100-1570-52-3700	Education & Training	$0.00	$168.00	$1,500.00	$1,000.00	-$500.00	-33.33%
100-1570-52-3900	Other Contract Services	$54,216.46	$57,833.36	$65,000.00	$80,000.00	$15,000.00	23.08%
	Total Purchased - Contracted:	**$452,109.40**	**$638,213.42**	**$861,090.00**	**$817,750.00**	**-$43,340.00**	**-5.03%**
Supplies							
100-1570-53-1100	Office Supplies	$340.62	$0.00	$1,500.00	$1,500.00	$0.00	0.00%
100-1570-53-1270	Gasoline	$0.00	$0.00	$2,500.00	$0.00	-$2,500.00	-100.00%
100-1570-53-1700	Miscellaneous Supplies	$868.69	$2,581.53	$3,000.00	$3,000.00	$0.00	0.00%
	Total Supplies:	**$1,209.31**	**$2,581.53**	**$7,000.00**	**$4,500.00**	**-$2,500.00**	**-35.71%**
	Total Risk Management:	**$554,976.57**	**$782,246.09**	**$1,052,990.00**	**$1,010,219.00**	**-$42,771.00**	**-4.06%**



2650 COURT SERVICES

COURT SERVICES

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Court Services							
Personnel Services							
100-2650-51-1100	Salaries & Wages	$159,206.26	$136,441.56	$191,050.00	$207,896.00	$16,846.00	8.82%
100-2650-51-1300	Overtime	$1,247.73	$818.52	$1,500.00	$1,500.00	$0.00	0.00%
100-2650-51-2100	Group Insurance	$34,626.79	$27,772.22	$53,095.00	$41,580.00	-$11,515.00	-21.69%
100-2650-51-2150	Health Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-2650-51-2200	F.I.C.A. & Medicare Taxes	$11,668.89	$10,355.97	$14,615.00	$15,904.00	$1,289.00	8.82%
100-2650-51-2400	Retirement	$10,821.11	$0.00	$2,500.00	$17,653.00	$15,153.00	606.12%
100-2650-51-2600	Unemployment	$210.00	$168.00	$1,720.00	$250.00	-$1,470.00	-85.47%
100-2650-51-2700	Workers Comp	$712.38	$1,232.89	$650.00	$707.00	$57.00	8.77%
100-2650-51-2905	Incentive Pay	$2,700.78	$4,643.37	$4,320.00	$2,584.00	-$1,736.00	-40.19%
	Total Personnel Services:	**$221,193.94**	**$181,432.53**	**$269,450.00**	**$288,074.00**	**$18,624.00**	**6.91%**
Purchased - Contracted							
100-2650-52-1200	Professional	$171,059.40	$141,498.84	$141,000.00	$190,000.00	$49,000.00	34.75%
100-2650-52-1720	Uniforms	$311.85	$0.00	$800.00	$900.00	$100.00	12.50%
100-2650-52-2320	Equipment Rental	$1,127.90	$0.00	$0.00	$0.00	$0.00	0.00%
100-2650-52-3200	Telephone	$3,110.93	$745.78	$1,345.00	$0.00	-$1,345.00	-100.00%
100-2650-52-3300	Advertising	$2,835.00	$0.00	$0.00	$1,000.00	$1,000.00	0.00%
100-2650-52-3450	Postage	$3,135.53	$0.00	$3,000.00	$2,500.00	-$500.00	-16.67%
100-2650-52-3500	Travel Expense	$4,567.30	$902.65	$5,700.00	$5,000.00	-$700.00	-12.28%
100-2650-52-3600	Dues & Subscriptions	$318.75	$360.00	$2,180.00	$2,560.00	$380.00	17.43%
100-2650-52-3700	Education & Training	$680.00	$260.00	$2,500.00	$1,670.00	-$830.00	-33.20%
100-2650-52-3705	Business Meeting	$0.00	$0.00	$0.00	$500.00	$500.00	0.00%
100-2650-52-3900	Other Contract Services	$1,804.12	$22,758.00	$37,500.00	$79,500.00	$42,000.00	112.00%
100-2650-52-3960	State Funds/Court Costs	$211,215.49	$226,239.34	$219,005.00	$240,000.00	$20,995.00	9.59%
	Total Purchased - Contracted:	**$400,166.27**	**$392,764.61**	**$413,030.00**	**$523,630.00**	**$110,600.00**	**26.78%**
Supplies							
100-2650-53-1100	Office Supplies	$1,501.19	$679.59	$3,250.00	$3,000.00	-$250.00	-7.69%
100-2650-53-1400	Books	$364.00	$0.00	$705.00	$725.00	$20.00	2.84%
100-2650-53-1700	Miscellaneous Supplies	$387.95	$0.00	$500.00	$500.00	$0.00	0.00%
	Total Supplies:	**$2,253.14**	**$679.59**	**$4,455.00**	**$4,225.00**	**-$230.00**	**-5.16%**
	Total Court Services:	**$623,613.35**	**$574,876.73**	**$686,935.00**	**$815,929.00**	**$128,994.00**	**18.78%**



3200 POLICE

FY26 ACCOMPLISHMENTS

- Monthly response time for calls-for-service remained below 5:45 minutes
- Established an Electronics K9, Buster, within our CID
- On pace for all supervisors to have attended some advanced Leadership training (GPSTC, FBI LEEDA, GMA)
- Re-established participation in the Internet Crimes Against Children task force

FY27 GOALS

- Reduce monthly response time to less than 5:30
- Reduce Part I crimes by 3%
- Establish a Patrol narcotics K9
- Establish a Drone First Responder program
- Enhance our Community Outreach Police Services program

POLICE

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Police							
Personnel Services							
100-3200-51-1100	Salaries & Wages	$3,578,767.98	$3,104,981.24	$3,899,927.00	$3,869,822.00	-$30,105.00	-0.77%
100-3200-51-1300	Overtime	$164,336.58	$121,324.09	$130,000.00	$130,000.00	$0.00	0.00%
100-3200-51-1325	Salary Exp - Misc.	$12,904.67	$7,721.52	$0.00	$0.00	$0.00	0.00%
100-3200-51-2100	Group Insurance	$830,208.08	$723,666.71	$1,058,741.00	$773,964.00	-$284,777.00	-26.90%
100-3200-51-2150	Health Reimbursement	$9,196.43	$22,474.18	$6,000.00	$6,000.00	$0.00	0.00%
100-3200-51-2200	F.I.C.A. & Medicare Taxes	$272,999.80	$240,468.05	$299,360.00	$296,042.00	-$3,318.00	-1.11%
100-3200-51-2400	Retirement	$241,841.77	$0.00	$52,000.00	$338,337.00	$286,337.00	550.65%
100-3200-51-2600	Unemployment	$2,706.27	$2,755.75	$28,219.00	$3,000.00	-$25,219.00	-89.37%
100-3200-51-2700	Workers Comp	$160,807.63	$153,816.89	$181,319.00	$178,434.00	-$2,885.00	-1.59%
100-3200-51-2855	Bereavement	$0.00	$872.40	$0.00	$0.00	$0.00	0.00%
100-3200-51-2900	Parental Leave	$14,887.80	$27,884.10	$0.00	$0.00	$0.00	0.00%
100-3200-51-2903	EPSLA - Covid 19	$2,036.89	$0.00	$0.00	$0.00	$0.00	0.00%
100-3200-51-2905	Incentive Pay	$36,562.32	$67,707.83	$64,800.00	$37,463.00	-$27,337.00	-42.19%
100-3200-51-2906	Jury/Witness Leave	$14,611.12	$4,168.80	$0.00	$0.00	$0.00	0.00%
100-3200-51-2910	Other Employee Benefit	$19,950.00	$18,795.00	$22,000.00	$18,000.00	-$4,000.00	-18.18%
100-3200-51-2930	PTSD State Mandate	$6,956.00	$0.00	$7,000.00	$7,000.00	$0.00	0.00%
	Total Personnel Services:	**$5,368,773.34**	**$4,496,636.56**	**$5,749,366.00**	**$5,658,062.00**	**-$91,304.00**	**-1.59%**
Purchased - Contracted							
100-3200-52-1200	Professional	$3,754.35	$4,458.03	$19,600.00	$26,000.00	$6,400.00	0.00%
100-3200-52-1242	Employment Screening	$7,007.00	$5,664.00	$8,846.94	$5,500.00	-$3,346.94	-37.83%
100-3200-52-1360	E-911 Fulton County	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$0.00	0.00%
100-3200-52-2205	R&M Equipment	$4,439.16	$4,422.13	$5,500.00	$5,000.00	-$500.00	-9.09%
100-3200-52-2210	R&M Vehicle	$83,978.86	$74,143.44	$103,000.00	$95,000.00	-$8,000.00	-7.77%
100-3200-52-3200	Rental of Equipment & Vehicle	$8,434.51	$453.06	$453.06	$4,400.00	$3,946.94	871.17%
100-3200-52-3200	Communications	$22,350.73	$8,620.27	$36,200.00	$0.00	-$36,200.00	-100.00%
100-3200-52-3400	Printing & Binding	$4,839.96	$3,185.39	$4,500.00	$4,500.00	$0.00	0.00%
100-3200-52-3450	Postage	$2,790.72	$603.75	$2,000.00	$1,000.00	-$1,000.00	-50.00%
100-3200-52-3500	Travel Expense	$39,816.66	$35,270.41	$42,600.00	$42,000.00	-$600.00	-1.41%
100-3200-52-3560	Housing Allowance	$29,769.16	$31,836.00	$40,200.00	$42,000.00	$1,800.00	4.48%
100-3200-52-3600	Dues & Subscriptions	$3,783.95	$5,973.00	$5,973.00	$5,525.00	-$448.00	-7.50%
100-3200-52-3700	Training	$40,007.75	$43,289.20	$45,975.00	$47,000.00	$1,025.00	2.23%
100-3200-52-3705	Business Meeting	$3,261.99	$3,021.42	$3,021.42	$5,000.00	$1,978.58	65.49%
100-3200-52-3800	K9 Expenses	$0.00	$844.93	$5,000.00	$7,500.00	$2,500.00	50.00%
100-3200-52-3900	Other Contract Services	$393,640.11	$372,782.88	$434,563.00	$604,844.00	$170,281.00	39.18%
100-3200-52-3901	Wellness Program	$23,008.11	$10,869.87	$15,000.00	$10,000.00	-$5,000.00	-33.33%
100-3200-52-3905	Jail Services	$42,870.00	$35,065.00	$43,020.00	$45,000.00	$1,980.00	4.60%
	Total Purchased - Contracted:	**$913,753.02**	**$840,502.78**	**$1,015,452.42**	**$1,150,269.00**	**$134,816.58**	**13.28%**

POLICE

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Police							
Supplies							
100-3200-53-1000	Donations-Expenditure	$14,215.06	$11,011.88	$23,000.00	$17,500.00	-$5,500.00	-23.91%
100-3200-53-1050	Technology Supplies	$23,158.79	$8,021.81	$15,000.00	$15,000.00	$0.00	0.00%
100-3200-53-1100	Office Supplies	$7,554.79	$6,534.79	$8,400.00	$7,500.00	-$900.00	-10.71%
100-3200-53-1270	Gasoline	$249,609.40	$219,990.09	$263,000.00	$276,000.00	$13,000.00	4.94%
100-3200-53-1600	Small Equip 500-5000	$40,242.33	$35,570.85	$56,600.00	$50,800.00	-$5,800.00	-10.25%
100-3200-53-1700	Misc. Supplies <500	$9,137.69	$3,175.95	$12,000.00	$10,000.00	-$2,000.00	-16.67%
100-3200-53-1705	Training Supplies	$36,882.04	$34,223.60	$44,000.00	$42,000.00	-$2,000.00	-4.55%
100-3200-53-1710	Uniforms/Clothing	$99,695.55	$82,694.30	$81,587.82	$72,400.00	-$9,187.82	-11.26%
100-3200-53-1725	Repair Parts (Vehicle)	$0.00	$26.66	$26.66	$0.00	-$26.66	-100.00%
100-3200-53-1730	Crime Scene Supplies	$8,216.45	$1,851.11	$7,000.00	$5,500.00	-$1,500.00	-21.43%
	Total Supplies:	**$488,712.10**	**$403,101.04**	**$510,614.48**	**$496,700.00**	**-$13,914.48**	**-2.73%**
Capital Outlay							
100-3200-54-2200	Vehicles	$0.00	$46,505.06	$46,505.10	$0.00	-$46,505.10	-100.00%
	Total Capital Outlay:	**$0.00**	**$46,505.06**	**$46,505.10**	**$0.00**	**-$46,505.10**	**-100.00%**
Debt Service							
100-3200-58-1200	Capital Lease Principal	$342,226.69	$0.00	$0.00	$0.00	$0.00	0.00%
100-3200-58-2200	Capital Lease Interest	$83,561.77	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Debt Service	**$425,788.46**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	0.00%
	Total Police:	**$7,197,026.92**	**$5,786,745.44**	**$7,321,938.00**	**$7,305,031.00**	**-$16,907.00**	**-0.23%**



3385 COMMUNICATIONS

FY26 ACCOMPLISHMENTS

Increased Government Transparency and Resident Access to Information
- Expanded the City's communications program by enhancing the website, launching Fairburn In Focus, improving public notices, and delivering timely, accurate information through multiple communication channels.
  Impact: Improved transparency and expanded resident access to City information.

Elevated Fairburn's Brand and Community Identity
- Launched the Fairburn Outside! Summer Series brand and led marketing for major citywide events, creating a unified identity that increased community engagement and showcased Fairburn as a regional destination.
  Impact: Increased visibility, community pride, and attendance at City events.

Strengthened Public Safety and Crisis Communications
- Supported Police, Fire, and Utilities through proactive media relations, emergency communications, major project announcements, and crisis messaging, ensuring residents received timely and accurate information during critical situations.
  Impact: Strengthened public trust and improved emergency communication.

Expanded Strategic Communications Across the Organization
- Established the Communications Department as a strategic partner by providing executive communications, marketing, branding, media relations, and project support for all City departments.
  Impact: Improved organizational communication, consistency, and collaboration.

Enhanced Community Engagement Through Digital Communications
- Expanded the City's digital presence through social media, website enhancements, multimedia content, email communications, and integrated marketing campaigns promoting City programs, initiatives, and services.
  Impact: Increased resident engagement and awareness of City services and initiatives.

Implemented Data-Driven Communications
- Developed communications performance metrics and reporting to better measure campaign effectiveness, resident engagement, and alignment with the City's Strategic Plan.
  Impact: Improved accountability and informed strategic decision-making.

FY27 GOALS

1. Expand Government Transparency
- Launch new communication initiatives—including bi-weekly Council Meeting Video Updates, enhanced Fairburn In Focus, and budget education campaigns—to improve residents' understanding of City government.

2. Advance Fairburn's Brand
- Continue growing Fairburn's reputation through strategic marketing, destination branding, media relations, and promotion of community events, economic development, and quality-of-life initiatives.

3. Strengthen Digital Communications
- Enhance the City's website, expand video storytelling, increase CivicPoints participation, and improve digital engagement to better connect residents with City services and information.

4. Support Major City Initiatives
- Develop comprehensive communications campaigns for key infrastructure projects, the Public Safety Complex, downtown revitalization efforts, and other Strategic Plan priorities.

5. Increase Resident Engagement
- Expand community outreach through integrated marketing campaigns, public education initiatives, neighborhood engagement, and year-round promotion of City programs and events.

COMMUNICATIONS

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Communications							
Personnel Services							
100-3385-51-1100	Salaries & Wages	$98,240.25	$209,853.29	$251,370.00	$285,824.00	$34,454.00	13.71%
100-3385-51-1300	Overtime	$760.70	$4,710.19	$1,000.00	$5,000.00	$4,000.00	400.00%
100-3385-51-1325	Salaries Exp - Misc.	$1,050.00	$1,161.30	$0.00	$0.00	$0.00	#DIV/0!
100-3385-51-2100	Group Insurance	$11,072.36	$16,929.63	$75,424.00	$57,165.00	-$18,259.00	-24.21%
100-3385-51-2150	Health Reimbursement	$0.00	$910.49	$2,500.00	$1,500.00	-$1,000.00	-40.00%
100-3385-51-2200	F.I.C.A. & Medicare Taxes	$7,191.31	$16,564.96	$21,142.00	$21,866.00	$724.00	3.42%
100-3385-51-2400	Retirement	$5,057.67	$0.00	$2,500.00	$24,270.00	$21,770.00	870.80%
100-3385-51-2600	Unemployment	$84.00	$156.10	$2,487.00	$200.00	-$2,287.00	-91.96%
100-3385-51-2700	Workers Comp	$328.99	$750.16	$940.00	$972.00	$32.00	3.40%
100-3385-51-2905	Incentive Pay	$0.00	$3,349.34	$4,320.00	$2,584.00	-$1,736.00	-40.19%
	Total Personnel Services:	**$123,785.28**	**$254,385.46**	**$361,683.00**	**$399,381.00**	**$37,698.00**	**10.42%**
Purchased - Contracted							
100-3385-52-1200	Professional	$0.00	$3,241.21	$5,000.00	$0.00	-$5,000.00	-100.00%
100-3385-52-2210	R&M Vehicle	$0.00	$255.00	$1,500.00	$1,500.00	$0.00	0.00%
100-3385-52-2320	Equipment Rental	$0.00	$0.00	$0.00	$15,000.00	$15,000.00	0.00%
100-3385-52-3200	Communications	$2,036.79	$1,532.55	$3,500.00	$0.00	-$3,500.00	-100.00%
100-3385-52-3300	Advertising	$3,635.56	$37,283.74	$40,000.00	$27,500.00	-$12,500.00	-31.25%
100-3385-52-3450	Postage	$10,759.41	$0.74	$0.74	$1,000.00	$999.26	135035.14%
100-3385-52-3500	Travel Expense	$0.00	$1,576.64	$1,576.64	$5,000.00	$3,423.36	217.13%
100-3385-52-3600	Dues & Subscriptions	$2,599.97	$2,586.51	$3,000.00	$33,500.00	$30,500.00	1016.67%
100-3385-52-3700	Training	$280.01	$900.00	$900.00	$2,000.00	$1,100.00	122.22%
100-3385-52-3705	Business Meeting	$170.74	$155.64	$500.00	$500.00	$0.00	0.00%
100-3385-52-3900	Other Contract Services	$6,142.38	$218,868.22	$285,522.62	$260,000.00	-$25,522.62	-8.94%
	Total Purchased - Contracted:	**$25,624.86**	**$266,400.25**	**$341,500.00**	**$346,000.00**	**$4,500.00**	**1.32%**
Supplies							
100-3385-53-1100	Office Supplies	$1,146.73	$3,829.17	$4,000.00	$4,000.00	$0.00	0.00%
100-3385-53-1270	Gasoline	$0.00	$0.00	$200.00	$500.00	$300.00	150.00%
100-3385-53-1600	Small Equip 500-5000	$3,617.63	$0.00	$0.00	$5,000.00	$5,000.00	0.00%
100-3385-53-1700	General Misc. Supplies	$3,764.72	$5,974.30	$7,500.00	$8,000.00	$500.00	6.67%
100-3385-53-1705	Uniforms/Clothing	$0.00	$873.44	$1,500.00	$2,000.00	$500.00	33.33%
	Total Supplies:	**$8,529.08**	**$10,676.91**	**$13,200.00**	**$19,500.00**	**$6,300.00**	**47.73%**
	Total Communications:	**$157,939.22**	**$531,462.62**	**$716,383.00**	**$764,881.00**	**$48,498.00**	**6.77%**



3500 FIRE

FY26 ACCOMPLISHMENTS

- Expanded Off-Road Emergency Response Capability through a Yamaha Corporation grant that provided two Yamaha Viking utility vehicles—one equipped for EMS response and one for firefighting—enhancing emergency access to parks, trails, large events, undeveloped areas, and other locations inaccessible to traditional apparatus.
- Enhanced Cardiac Arrest Response by securing a nearly $20,000 Firehouse Subs Public Safety Foundation grant to purchase a LUCAS Mechanical CPR Device, improving the delivery of high-quality chest compressions and increasing operational efficiency during life-saving EMS incidents.
- Strengthened Department Staffing by hiring eight new firefighter recruits, expanding workforce capacity, improving operational readiness, and supporting the City's growing service demands.
- Expanded Technical Rescue Capabilities with the addition of a new Heavy Rescue Unit, enhancing the department's ability to respond to vehicle extrications, technical rescues, and other complex emergency incidents with specialized equipment and personnel.

FY27 GOALS

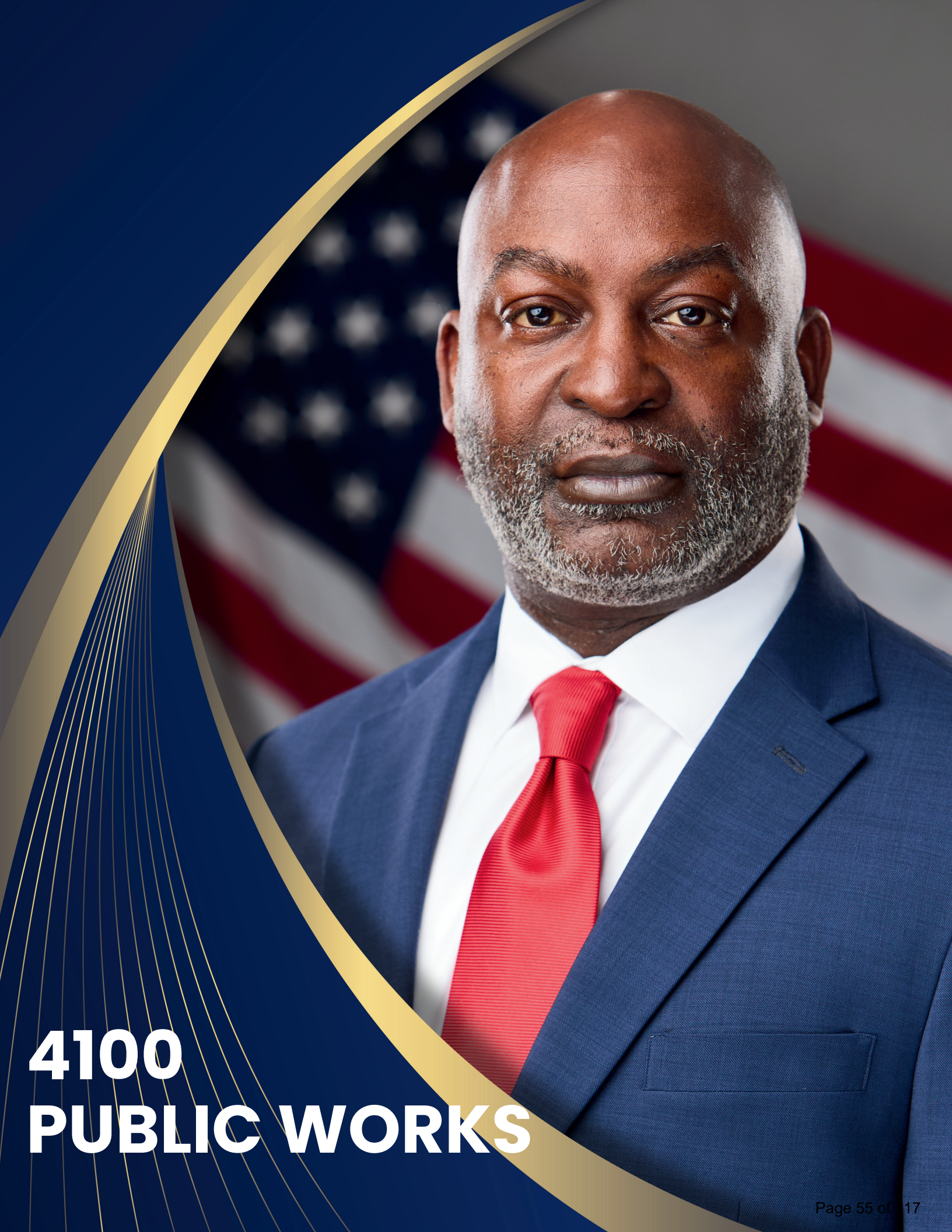
- Develop a Hazardous Materials Response Unit through strategic partnerships with local industries and private-sector partners to enhance specialized response capabilities, expand training opportunities, and improve regional emergency preparedness while maximizing available resources.
- Open Fire Station 22 and the Public Safety Complex Headquarters to strengthen emergency operations, training, administration, and community risk reduction efforts while positioning the department to meet the needs of Fairburn's continued growth.
- Replace the 2008 Tanker/Pumper to improve fleet reliability, reduce maintenance costs, and ensure firefighters have safe, dependable apparatus capable of meeting the City's increasing emergency response demands.
- Launch an In-House EMT Training Program to strengthen workforce development, expand EMS staffing capacity, reduce training costs, and create a sustainable pipeline of certified personnel equipped to deliver high-quality emergency medical services.

FIRE

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Fire							
Personnel Services							
100-3500-51-1100	Salaries & Wages	$3,204,701.56	$3,025,345.88	$3,950,775.00	$3,957,659.00	$6,884.00	0.17%
100-3500-51-1300	Overtime	$283,041.79	$308,045.28	$225,000.00	$225,000.00	$0.00	0.00%
100-3500-51-1325	Salary Exp - Misc.	$9,294.12	-$1,107.95	$0.00	$0.00	$0.00	0.00%
100-3500-51-2100	Group Insurance	$597,579.88	$570,498.63	$1,105,176.00	$791,532.00	-$313,644.00	-28.38%
100-3500-51-2150	Health Reimbursement	$4,292.31	$11,323.13	$2,000.00	$15,000.00	$13,000.00	650.00%
100-3500-51-2200	F.I.C.A. & Medicare Taxes	$260,975.54	$252,435.68	$302,235.00	$302,761.00	$526.00	0.17%
100-3500-51-2400	Retirement	$212,044.30	$0.00	$42,500.00	$345,510.00	$303,010.00	712.96%
100-3500-51-2600	Unemployment	$2,385.39	$2,604.00	$35,557.00	$4,000.00	-$31,557.00	-88.75%
100-3500-51-2700	Workers Comp	$87,752.81	$91,386.99	$107,893.00	$109,636.00	$1,743.00	1.62%
100-3500-51-2900	Parental Leave	$16,596.13	$22,825.21	$0.00	$0.00	$0.00	0.00%
100-3500-51-2905	Incentive Pay	$31,702.75	$56,302.25	$68,040.00	$40,046.00	-$27,994.00	-41.14%
100-3500-51-2930	PTSD State Mandate	$6,956.00	$0.00	$10,478.00	$10,478.00	$0.00	0.00%
	Total Personnel Services:	**$4,717,322.58**	**$4,339,659.10**	**$5,849,654.00**	**$5,801,622.00**	**-$48,032.00**	**-0.82%**
Purchased - Contracted							
100-3500-52-1200	Professional	$3,780.77	$11,593.00	$16,000.00	$16,000.00	$0.00	0.00%
100-3500-52-1242	Employment Screening	$0.00	$0.00	$3,500.00	$7,500.00	$4,000.00	114.29%
100-3500-52-1360	E-911 Fulton County	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$0.00	0.00%
100-3500-52-2205	R&M Equipment	$72,863.76	$41,558.58	$49,000.00	$45,000.00	-$4,000.00	-8.16%
100-3500-52-2210	R&M Vehicle	$346,972.00	$430,954.92	$480,000.00	$420,000.00	-$60,000.00	-12.50%
100-3500-52-3500	Communications	$21,581.67	$5,077.71	$25,000.00	$0.00	-$25,000.00	-100.00%
100-3500-52-3400	Printing & Binding	$0.00	$0.00	$150.00	$150.00	$0.00	0.00%
100-3500-52-3450	Postage	$12.42	$33.30	$100.00	$100.00	$0.00	0.00%
100-3500-52-3500	Travel Expense	$2,541.72	$3,443.40	$12,000.00	$12,000.00	$0.00	0.00%
100-3500-52-3560	Housing Allowance	$22,800.06	$34,110.00	$42,000.00	$50,400.00	$8,400.00	20.00%
100-3500-52-3600	Dues & Subscriptions	$533.99	$3,129.99	$4,950.00	$4,950.00	$0.00	0.00%
100-3500-52-3700	Training	$36,064.02	$14,457.39	$35,000.00	$35,000.00	$0.00	0.00%
100-3500-52-3705	Business Meeting	$1,820.03	$947.53	$2,000.00	$2,000.00	$0.00	0.00%
100-3500-52-3900	Other Contract Services	$105,032.96	$87,905.46	$90,000.00	$132,100.00	$42,100.00	46.78%
	Total Purchased - Contracted:	**$814,003.40**	**$833,211.28**	**$959,700.00**	**$925,200.00**	**-$34,500.00**	**-3.59%**

FIRE

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Fire							
Supplies							
100-3500-53-1100	Office Supplies	$6,105.97	$9,452.16	$6,000.00	$3,000.00	-$3,000.00	-50.00%
100-3500-53-1220	Natural Gas	$0.00	$0.00	$3,000.00	$0.00	-$3,000.00	-100.00%
100-3500-53-1230	Electricity	-$0.76	$0.00	$5,000.00	$0.00	-$5,000.00	-100.00%
100-3500-53-1270	Gasoline	$66,086.86	$66,946.65	$65,000.00	$80,000.00	$15,000.00	23.08%
100-3500-53-1600	Small Equip 500-5000	$70,677.72	$5,023.99	$30,000.00	$30,000.00	$0.00	0.00%
100-3500-53-1700	Misc. Supplies <500	$36,370.27	$35,894.62	$41,522.00	$45,000.00	$3,478.00	8.38%
100-3500-53-1705	Burn Prev Supplies	$2,921.90	$4,999.50	$5,000.00	$5,000.00	$0.00	0.00%
100-3500-53-1710	Uniforms/Clothing	$94,935.42	$40,267.83	$55,000.00	$100,000.00	$45,000.00	81.82%
100-3500-53-1740	EMS Supplies	$26,683.27	$24,709.94	$36,000.00	$36,000.00	$0.00	0.00%
	Total Supplies:	**$303,780.65**	**$187,294.69**	**$246,522.00**	**$299,000.00**	**$52,478.00**	**21.29%**
Debt Service							
100-3500-58-1200	Capital Lease Principal	$95,891.96	$0.00	$0.00	$0.00	$0.00	0.00%
100-3500-58-2200	Capital Lease Interest	$23,150.30	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Debt Service	**$119,042.26**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
	Total Fire:	**$5,954,148.89**	**$5,360,165.07**	**$7,055,876.00**	**$7,025,822.00**	**-$30,054.00**	**-0.43%**



4100 PUBLIC WORKS

FY26 ACCOMPLISHMENTS

Improved Traffic Safety at Meadow Glen Parkway & SR 74
- Completed installation of a dedicated left-turn lane and upgraded traffic signal at Meadow Glen Parkway and Senoia Road (SR 74), improving safety and traffic flow. The developer funded all improvements at no cost to the City.

New Traffic Signal at Roosevelt Highway & John Rivers Road
- Installed a new traffic signal at Roosevelt Highway (SR 14/US 29) and John Rivers Road to improve safety and reduce congestion for surrounding neighborhoods. The project was developer-funded at no cost to the City.

Completed Citywide Road Resurfacing Program
- Combined $499,253 in state LMIG and Local Road Assistance funding with TSPLOST funds to maximize purchasing power and resurface approximately seven centerline miles of City streets.

Completed Mullis Street Pedestrian Improvements
- Delivered a $195,000 CDBG-funded project that added new sidewalks, ADA-compliant curb ramps, reconstructed driveways, decorative crosswalks, landscaping, and pedestrian lighting, enhancing safety and walkability in the Lightning Neighborhood.

Advanced Gullatt Road Interchange Project
- Received Federal Highway Administration approval of the Gullatt Road Interchange Justification Report, a critical milestone toward future interchange improvements. Eighty percent of project costs were funded by GDOT, with the local share covered through a partnership with the South Fulton CID.

Secured $461,525 Pedestrian Safety Grant
- Awarded a GDOT Safety Action Plan Grant to install five Rectangular Rapid Flashing Beacons (RRFBs) along John Rivers Road, improving pedestrian safety and connectivity for residents, future developments, and Durham Lakes communities. Project delivery is scheduled for FY 2027.

FY27 GOALS

- Completion of the Oakley Industrial Boulevard Left-Turn Lane Roadway Project
- Completion of the Duncan Park Road New Location Roadway Project
- Completion of the CDBG, Orchard and Strickland Street Pedestrian Improvements Project
- Completion of the Strickland Street Pedestrian Improvements Project [provide connectivity to the new Evergreen Subdivision (73 Lots)]
- Completion of the 2026 Roadway Improvements on Various City Roads Project (City-Wide Resurfacing)
- Completion of the Harris Road Full-Depth Reclamation Project [from just west of Shortleaf Road (Fairburn Travel Center Truck Stop) to the Senoia Road/SR 74 Right-of-Way Limits]
- Initiation of the Duncan Park Road Project Add Alternate, the Virlyn B. Smith Roadway Project (from the Fern Dale Subdivision to Tell Road)
- Initiation of the John Rivers Road Pedestrian Improvements Project (Roosevelt Highway to the last golf cart crossing within the City of Fairburn limits)

PUBLIC WORKS

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Public Works							
Personnel Services							
100-4100-51-1100	Salaries & Wages	$342,234.00	$263,786.35	$382,037.01	$397,695.00	$15,657.99	4.10%
100-4100-51-1300	Overtime	$1,233.44	$622.25	$1,500.00	$1,000.00	-$500.00	-33.33%
100-4100-51-1325	Salary Exp - Misc.	$5,876.86	$201.92	$0.00	$0.00	$0.00	0.00%
100-4100-51-2100	Group Insurance	$95,150.68	$68,797.55	$107,809.00	$79,539.00	-$28,270.00	-26.22%
100-4100-51-2150	Health Reimbursement	$987.30	$2,602.65	$0.00	$0.00	$0.00	0.00%
100-4100-51-2200	F.I.C.A. & Medicare Taxes	$24,146.96	$18,811.23	$29,397.00	$30,424.00	$1,027.00	3.49%
100-4100-51-2400	Retirement	$22,117.89	$0.00	$4,000.00	$33,770.00	$29,770.00	744.25%
100-4100-51-2600	Unemployment	$210.00	$210.00	$3,475.00	$500.00	-$2,975.00	-85.61%
100-4100-51-2700	Workers Comp	$6,458.82	$3,038.28	$7,910.00	$8,192.00	$282.00	3.57%
100-4100-51-2905	Incentive Pay	$2,625.57	$4,487.03	$5,400.00	$3,230.00	-$2,170.00	-40.19%
	Total Personnel Services:	**$501,041.52**	**$362,557.26**	**$541,528.01**	**$554,350.00**	**$12,821.99**	**2.37%**
Purchased - Contracted							
100-4100-52-1200	Professional	$143,587.15	$48,094.00	$100,000.00	$100,000.00	$0.00	0.00%
100-4100-52-2210	R&M Vehicle	$556.66	$760.28	$2,500.00	$2,000.00	-$500.00	-20.00%
100-4100-52-3200	Communications	$2,102.82	$892.45	$4,280.00	$0.00	-$4,280.00	-100.00%
100-4100-52-3300	Advertising	$1,951.95	$2,451.25	$2,500.00	$3,000.00	$500.00	20.00%
100-4100-52-3400	Printing & Binding	$0.00	$0.00	$250.00	$0.00	-$250.00	-100.00%
100-4100-52-3450	Postage	$1.50	$0.00	$100.00	$0.00	-$100.00	-100.00%
100-4100-52-3500	Travel Expense	$222.00	$369.75	$4,000.00	$3,500.00	-$500.00	-12.50%
100-4100-52-3600	Dues & Subscriptions	$0.00	$0.00	$250.00	$250.00	$0.00	0.00%
100-4100-52-3700	Education & Training	$316.87	$1,576.00	$3,500.00	$3,000.00	-$500.00	-14.29%
	Total Purchased - Contracted:	**$148,738.95**	**$54,143.73**	**$117,380.00**	**$111,750.00**	**-$5,630.00**	**-4.80%**
Supplies							
100-4100-53-1100	Office Supplies	$2,507.03	$5,732.60	$6,242.99	$6,000.00	-$242.99	-3.89%
100-4100-53-1270	Gasoline	$9,213.50	$6,955.42	$9,500.00	$9,500.00	$0.00	0.00%
100-4100-53-1710	Uniforms/Clothing	$411.16	$304.48	$2,200.00	$2,500.00	$300.00	13.64%
	Total Supplies:	**$12,131.69**	**$12,992.50**	**$17,942.99**	**$18,000.00**	**$57.01**	**0.32%**
Debt Service							
100-4100-58-1200	Capital Lease Principal	$121,309.12	$0.00	$0.00	$0.00	$0.00	0.00%
100-4100-58-2200	Capital Lease Interest	$26,582.28	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Debt Service	**$147,891.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
	Total Public Works:	**$809,803.56**	**$429,693.49**	**$676,851.00**	**$684,100.00**	**$7,249.00**	**1.07%**



4200 GENERAL SERVICES

FY26 ACCOMPLISHMENTS

- Star Tire Grant - $50k Grant for Tire Clean Up
- Canopy Cutbacks Throughout the City
- Hosted Two Annual Amnesty Day Events – Spring Cleanup & Fall Cleanup
- Installed New Salt Canopy - Bin for Winter Ice Melt
- Rock Gardens installed Downtown
- 14 Trees removed from Duncan Park

FY27 GOALS

- Install Directional Building Signs Throughout the City – Location Identifiers
- Department Leadership Training – Supervisor & Leads Training
- Improve Landscaping at City Hall & Downtown Medians
- Achieve Full Staff – Full team
- City Beautification – Upgrade the Landscape at the Monuments
- Improve Sidewalk Safety – Correct Damaged and Raised Sidewalks
- Continued Partnership with Water / Sewer on Drain Clean-up

GENERAL SERVICES

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
General Services							
Personnel Services							
100-4200-51-1100	Salaries & Wages	$758,670.08	$610,309.97	$822,343.00	$872,543.00	$50,200.00	6.10%
100-4200-51-1300	Overtime	$14,303.90	$8,666.37	$10,000.00	$10,000.00	$0.00	0.00%
100-4200-51-1325	Salary Exp - Misc.	$1,787.70	$965.76	$0.00	$0.00	$0.00	0.00%
100-4200-51-2100	Group Insurance	$185,803.80	$163,446.65	$228,302.00	$174,509.00	-$53,793.00	-23.56%
100-4200-51-2150	Health Reimbursement	$25,299.84	$30,100.00	$500.00	$15,000.00	$14,500.00	2900.00%
100-4200-51-2200	F.I.C.A. & Medicare Taxes	$57,539.99	$47,374.70	$62,909.00	$66,750.00	$3,841.00	6.11%
100-4200-51-2400	Retirement	$50,505.07	$0.00	$10,500.00	$82,245.00	$71,745.00	683.29%
100-4200-51-2600	Unemployment	$950.48	$823.88	$7,401.00	$1,000.00	-$6,401.00	-86.49%
100-4200-51-2700	Workers Comp	$64,376.27	$52,493.46	$80,096.00	$71,975.00	-$8,121.00	-10.14%
100-4200-51-2850	Oncall/Standby	$3,060.00	$2,760.00	$0.00	$3,120.00	$3,120.00	0.00%
100-4200-51-2900	Parental Leave	$7,807.20	$2,942.40	$0.00	$0.00	$0.00	0.00%
100-4200-51-2905	Incentive Pay	$11,789.76	$20,189.40	$20,520.00	$10,981.00	-$9,539.00	-46.49%
	Total Personnel Services:	**$1,181,894.09**	**$940,072.59**	**$1,242,571.00**	**$1,308,123.00**	**$65,552.00**	**5.28%**
Purchased - Contracted							
100-4200-52-1720	Uniforms	$22,318.60	$11,981.21	$19,300.00	$25,000.00	$5,700.00	29.53%
100-4200-52-2110	Disposal	$47,646.58	$22,370.02	$31,800.00	$35,000.00	$3,200.00	10.06%
100-4200-52-2140	Landscaping	$60,569.49	$7,792.71	$87,300.00	$190,000.00	$102,700.00	117.64%
100-4200-52-2205	R&M Equipment	$23,206.24	$9,770.06	$15,000.00	$15,000.00	$0.00	0.00%
100-4200-52-2230	R&M Vehicle	$29,105.11	$21,392.94	$22,755.00	$19,000.00	-$3,755.00	-16.50%
100-4200-52-2260	Street Sign Maintenance	$50,694.97	$19,081.00	$40,000.00	$40,000.00	$0.00	0.00%
100-4200-52-2320	Equipment Rental	$2,783.81	$1,046.69	$1,046.69	$0.00	-$1,046.69	-100.00%
100-4200-52-3200	Communications	$3,633.78	$1,235.78	$4,000.00	$0.00	-$4,000.00	-100.00%
100-4200-52-3500	Travel Expense	$630.00	$0.00	$1,000.00	$1,000.00	$0.00	0.00%
100-4200-52-3700	Training	$370.00	$500.00	$1,420.00	$1,000.00	-$420.00	-29.58%
100-4200-52-3705	Business Meeting	$1,883.77	$270.58	$2,453.31	$1,000.00	-$1,453.31	-59.24%
100-4200-52-3900	Other Contract Services	$165,306.52	$131,883.88	$215,450.00	$126,250.00	-$89,200.00	-41.40%
	Total Purchased - Contracted:	**$408,148.87**	**$227,324.87**	**$441,525.00**	**$453,250.00**	**$11,725.00**	**2.66%**
Supplies							
100-4200-53-1100	Office Supplies	$2,033.75	$941.79	$4,000.00	$3,500.00	-$500.00	-12.50%
100-4200-53-1220	Natural Gas	$7,186.31	$6,009.98	$7,500.00	$9,000.00	$1,500.00	20.00%
100-4200-53-1235	Street Lighting	$105,189.63	$91,126.45	$88,890.00	$110,000.00	$21,110.00	23.75%
100-4200-53-1270	Gasoline	-$59,667.78	-$52,247.31	$120,000.00	$40,000.00	-$80,000.00	-66.67%
100-4200-53-1600	Small Equip 500-5000	$21,542.54	$31.98	$11,500.00	$10,000.00	-$1,500.00	-13.04%
100-4200-53-1700	Misc. Supplies <500	$27,406.87	$9,360.00	$12,000.00	$10,000.00	-$2,000.00	-16.67%
100-4200-53-1715	Sidewalk/Street/Rep/Concrete	$79,646.57	$61,476.38	$90,000.00	$100,000.00	$10,000.00	11.11%
100-4200-53-1720	Repair Parts	$699.35	$0.00	$0.00	$0.00	$0.00	0.00%
100-4200-53-1800	Landscaping Supplies	$11,158.66	$18,375.36	$14,555.00	$10,500.00	-$4,055.00	-27.86%
	Total Supplies:	**$195,195.90**	**$135,074.63**	**$348,445.00**	**$293,000.00**	**-$55,445.00**	**-15.91%**
Capital Outlay							
100-4200-54-2300	Furniture & Fixtures	$878.72	$0.00	$0.00	$0.00	$0.00	0.00%
100-4200-54-2700	Other Equipment	$39,521.87	$12,349.00	$12,400.00	$0.00	$0.00	0.00%
	Total Capital Equipment	**$40,400.59**	**$12,349.00**	**$12,400.00**	**$0.00**	**$0.00**	**0.00%**
	Total General Services:	**$1,825,639.45**	**$1,314,821.09**	**$2,044,941.00**	**$2,054,373.00**	**$21,832.00**	**0.46%**



4900 MAINTENANCE & SHOP

FY26 ACCOMPLISHMENTS

- Implemented Inventory Tracking Program
- Improved the Maintenance Workflow with Service Tickets
- Restored the Roadside Service Vehicle
- Ongoing Improvements to Safety Inspections

FY27 GOALS

- Remain abreast of new Vehicle and EV Standards
- Hire 2 Technicians in the Maintenance Shop
- Train New Hires to Service All Vehicles and Equipment
- Continue / Maintain ASE Certifications
- Continue to Cycle Old Vehicles Out Of Service – Replace Older Vehicles

MAINTENANCE & SHOPS

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Maintenance Shop							
Personnel Services							
100-4900-51-1100	Salaries & Wages	$136,397.27	$96,222.70	$171,685.00	$129,037.00	-$42,648.00	-24.84%
100-4900-51-1300	Overtime	$523.33	$457.32	$500.00	$500.00	$0.00	0.00%
100-4900-51-2100	Group Insurance	$34,822.58	$30,527.98	$48,460.00	$25,808.00	-$22,652.00	-46.74%
100-4900-51-2150	Health Reimbursement	$60.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-4900-51-2200	F.I.C.A. & Medicare Taxes	$9,594.71	$6,963.41	$13,134.00	$9,872.00	-$3,262.00	-24.84%
100-4900-51-2400	Retirement	$8,425.30	$0.00	$1,500.00	$14,889.00	$13,389.00	892.60%
100-4900-51-2600	Unemployment	$154.77	$84.00	$1,545.00	$100.00	-$1,445.00	-93.53%
100-4900-51-2700	Workers Comp	$2,339.31	$1,725.70	$3,691.00	$2,775.00	-$916.00	-24.82%
100-4900-51-2850	Oncall/Standby	$0.00	$60.00	$0.00	$0.00	$0.00	0.00%
100-4900-51-2905	Incentive Pay	$1,301.53	$2,212.16	$3,240.00	$1,292.00	-$1,948.00	-60.12%
	Total Personnel Services:	**$193,618.80**	**$138,253.27**	**$243,755.00**	**$184,273.00**	**-$59,482.00**	**-24.40%**
Purchased - Contracted							
100-4900-52-1720	Uniforms	$6,681.26	$1,389.57	$3,000.00	$3,000.00	$0.00	0.00%
100-4900-52-2205	R&M Equipment	$1,260.18	$386.04	$2,000.00	$2,000.00	$0.00	0.00%
100-4900-52-2230	R&M Vehicle	$81.67	$0.00	$2,000.00	$2,000.00	$0.00	0.00%
100-4900-52-3200	Communications	$0.00	$0.00	$692.00	$0.00	-$692.00	-100.00%
100-4900-52-3450	Postage	$0.00	$0.00	$50.00	$50.00	$0.00	0.00%
100-4900-52-3500	Travel Expense	$0.00	$0.00	$200.00	$200.00	$0.00	0.00%
100-4900-52-3600	Dues & Subscriptions	$3,296.88	$3,360.33	$3,400.00	$5,000.00	$1,600.00	47.06%
100-4900-52-3700	Training	$190.85	$468.00	$1,500.00	$1,500.00	$0.00	0.00%
100-4900-52-3900	Contract Services	$406.76	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Purchased - Contracted:	**$11,917.60**	**$5,603.94**	**$12,842.00**	**$13,750.00**	**$908.00**	**7.07%**
Supplies							
100-4900-53-1100	Office Supplies	$0.00	$0.00	$300.00	$300.00	$0.00	0.00%
100-4900-53-1270	Gasoline	$1,001.49	$1,560.26	$1,600.00	$1,000.00	-$600.00	-37.50%
100-4900-53-1600	Small Equip 500-5000	$4,025.42	$1,175.88	$2,000.00	$2,000.00	$0.00	0.00%
100-4900-53-1700	Misc. Supplies <500	$10,720.78	$1,890.30	$6,000.00	$4,000.00	-$2,000.00	-33.33%
100-4900-53-1720	Repair Parts	$28,191.88	$6,293.62	$28,400.00	$25,000.00	-$3,400.00	-11.97%
	Total Supplies:	**$43,939.57**	**$10,920.06**	**$38,300.00**	**$32,300.00**	**-$6,000.00**	**-15.67%**
	Total Maintenance Shop:	**$249,475.97**	**$154,777.27**	**$294,897.00**	**$230,323.00**	**-$64,574.00**	**-21.90%**



6100 PARKS & RECREATION

FY26 ACCOMPLISHMENTS

Goal #3 – Re-invest in current recreation facilities Upgraded Park facilities to enhance the recreational spaces and needs as outlined in the Parks Master Plan

- Parks and Recreation interior building painting
- New indoor basketball court installed at Parks and Recreation Center
- Baseball Field Enhancements – Dugout mural, (2) new scoreboards, field rehabilitation, re-reestablish field #5
- Re-paint slides at Duncan Park Pool & Splash Pad
- Install new playground at Duncan Park (in-process)
- Enhance tennis courts and basketball courts at Duncan Park (in-process)

Goal #3 Increase opportunities for citizens to improve health - Expanded wellness Initiative to improve the quality of life

- Established Work It Wednesdays – Free community fitness classes
- Flames Fitness – Free fitness class offered during youth football programming
- Weekly free fitness programs available weekly during the day. Chair Aerobics, Water Aerobics, Chair Yoga, Line Dancing, Chair One Fitness

Goal #2 Grow Citizen Engagement – Fairburn Fall Festival and Parade attendance increased

- Fairburn Fall Festival and Parade attendance 20% increase to over 17,000 visitors.
- Parks and Recreation used new innovative marketing tools and engagement to increase visitor numbers

Goal #2 – Grown Citizen Engagement – Strengthen Academic education

- Offered standardize testing prep courses to elementary age students
- Offered 6-week summer camp focused on literacy, math, science, and foreign language.
- Launch NFL Flag Football Program – Inaugural year
- 129 youth participants
- 10U qualified for the 2026 NFL Flag National Championship presented by Toyota in Westfield, Indiana.

FY27 GOALS

- Open newly renovated Mario B. Avery Park
- Launch teen program focusing on college prep, social engagement, financial literacy, mental health, and leadership
- Identify walkable routes within the City and partner with established running/walking groups for exposure.
- Increase the number of community health screenings and preventative care for citizens
- Identify City owned property for future park – Johnson Road
- Expand city -wide events for all demographics

PARKS & RECREATION

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Recreation Programs							
Personnel Services							
100-6100-51-1100	Salaries & Wages	$564,903.05	$524,906.41	$599,008.00	$612,179.00	$13,171.00	2.20%
100-6100-51-1200	Temporary Employees	$0.00	$0.00	$102,000.00	$91,508.00	-$10,492.00	-10.29%
100-6100-51-1300	Overtime	$3,821.36	$6,160.32	$2,000.00	$5,000.00	$3,000.00	150.00%
100-6100-51-1325	Jury/Witness Leave	$303.28	$1,745.91	$0.00	$0.00	$0.00	0.00%
100-6100-51-1350	Special Events	$1,220.78	$337.50	$0.00	$0.00	$0.00	0.00%
100-6100-51-2100	Group Insurance	$93,518.92	$95,060.90	$165,811.00	$122,436.00	-$43,375.00	-26.16%
100-6100-51-2150	Health Reimbursement	$4,759.00	$5,480.00	$2,000.00	$2,000.00	$0.00	0.00%
100-6100-51-2200	F.I.C.A. & Medicare Taxes	$43,441.88	$40,124.75	$45,824.00	$46,832.00	$1,008.00	2.20%
100-6100-51-2400	Retirement	$36,391.58	$0.00	$6,500.00	$51,982.00	$45,482.00	699.72%
100-6100-51-2600	Unemployment	$853.07	$823.89	$5,391.00	$800.00	-$4,591.00	-85.16%
100-6100-51-2700	Workers Comp	$12,202.08	$11,444.87	$11,499.00	$9,244.00	-$2,255.00	-19.61%
100-6100-51-2900	Parental Leave	$17,594.76	$0.00	$0.00	$0.00	$0.00	0.00%
100-6100-51-2903	EPSLA - Covid19	$2,167.48	$0.00	$0.00	$0.00	$0.00	0.00%
100-6100-51-2905	Incentive Pay	$6,019.79	$12,799.24	$11,880.00	$7,751.00	-$4,129.00	-34.76%
	Total Personnel Services:	**$787,197.03**	**$698,883.79**	**$951,913.00**	**$949,732.00**	**-$2,181.00**	**-0.23%**
Purchased - Contracted							
100-6100-52-1200	Professional	$4,000.00	$28,122.85	$44,000.00	$25,000.00	-$19,000.00	-43.18%
100-6100-52-2141	Lawn Care	$9,034.01	$8,591.36	$15,000.00	$15,000.00	$0.00	0.00%
100-6100-52-2201	Repair	$12,204.39	$6,145.37	$12,000.00	$70,000.00	$58,000.00	483.33%
100-6100-52-2320	Equipment Rental	$4,117.98	$996.37	$2,000.00	$0.00	-$2,000.00	-100.00%
100-6100-52-3200	Communications	$3,383.54	$5,267.95	$11,200.00	$0.00	-$11,200.00	-100.00%
100-6100-52-3300	Advertising	$10,000.00	$0.00	$5,000.00	$16,000.00	$11,000.00	220.00%
100-6100-52-3400	Printing & Binding	$111.15	$0.00	$3,600.00	$4,500.00	$900.00	25.00%
100-6100-52-3500	Travel Expense	$507.00	$6,345.73	$9,000.00	$18,000.00	$9,000.00	100.00%
100-6100-52-3600	Dues & Subscriptions	$15,634.59	$11,259.13	$18,380.00	$11,600.00	-$6,780.00	-36.89%
100-6100-52-3700	Training	$1,410.15	$0.00	$6,000.00	$6,000.00	$0.00	0.00%
100-6100-52-3900	Other Contract Services	$105,343.76	$63,742.56	$119,700.00	$132,000.00	$12,300.00	10.28%
100-6100-52-3905	Fairburn Festival	$209,009.72	$130,825.12	$175,000.00	$210,000.00	$35,000.00	20.00%
100-6100-52-3906	Merchant Fees	$13,021.69	$10,363.68	$10,000.00	$0.00	-$10,000.00	-100.00%
100-6100-52-3911	Recreation Programs	$178,049.17	$224,391.33	$240,340.00	$278,000.00	$37,660.00	15.67%
100-6100-52-3950	Thanksgiving Drive	$0.00	$2,513.71	$2,100.00	$0.00	-$2,100.00	-100.00%
100-6100-52-3995	Special Events & Programs	$50,386.55	$57,372.60	$60,500.00	$76,000.00	$15,500.00	25.62%
	Total Purchased - Contracted:	**$616,213.70**	**$555,937.76**	**$733,820.00**	**$862,100.00**	**$128,280.00**	**17.48%**
Supplies							
100-6100-53-1100	Office Supplies	$949.04	$2,575.31	$2,500.00	$3,000.00	$500.00	20.00%
100-6100-53-1270	Gasoline	$8,497.46	$5,939.81	$15,000.00	$15,000.00	$0.00	0.00%
100-6100-53-1600	Small Equip 500-5000	$18,617.64	$2,055.17	$15,000.00	$5,000.00	-$10,000.00	-66.67%
100-6100-53-1700	Misc. Supplies <500	$7,823.01	$2,351.47	$10,000.00	$5,000.00	-$5,000.00	-50.00%
100-6100-53-1710	Uniforms	$2,630.48	$1,309.22	$4,500.00	$7,000.00	$2,500.00	55.56%
	Total Supplies:	**$38,517.63**	**$14,230.98**	**$47,000.00**	**$35,000.00**	**-$12,000.00**	**-25.53%**
Capital Outlay							
100-6100-54-2700	Other Equipment	$203.77	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Capital Outlay	**$203.77**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Debt Service							
Debt Service							
100-6100-58-1200	Capital Lease Principal	$5,766.71	$0.00	$0.00	$0.00	$0.00	0.00%
100-6100-58-2200	Capital Lease Interest	$270.13	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Debt Service	**$6,036.84**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
	Total Recreation Programs:	**$1,448,168.97**	**$1,269,052.53**	**$1,732,733.00**	**$1,846,832.00**	**$114,099.00**	**6.58%**



7200 INSPECTION & ENFORCEMENT

FY26 ACCOMPLISHMENTS

1. Business Licensing Compliance
   - Business licensing enforcement maintained a consistent and effective compliance program during the reporting period. Applicants were typically provided a 7- to 14-day compliance period, and 93 of 105 business license enforcement cases (88.6%) reached Closed/Resolved status, demonstrating the division's effectiveness in achieving compliance while applying enforcement measures consistently.
2. Quality of Life Enforcement
   - The division responded to 1,433 code violations over the reporting period, upholding property standards and supporting the safety and value of neighborhoods throughout the community. Of these, 1,298 (90.6%) were resolved, reflecting consistent follow-through and effective case management. High grass, improper trash/debris storage, and abandoned or inoperable vehicles were the three most frequently cited violations, remaining the division's primary enforcement focus throughout the year.
3. Sharpened Officer Readiness
   - Officers completed GACE training, with one officer earned the Level 2 certification, and all officers completed comprehensive safety and awareness training designed to strengthen field readiness and situational judgment. This investment in staff development ensures the team enforces the code with confidence, consistency, and professionalism in every interaction, protecting both officers and residents while reinforcing public trust in the enforcement process.
4. Built Long-Term Compliance Infrastructure
   - The Department advanced development of the Community Toolkit Program, laying the groundwork for a sustained, resident-driven approach to code compliance. Rather than relying solely on enforcement after the fact, this initiative invests in prevention, equipping residents with the knowledge and resources to maintain their properties proactively and supporting lasting neighborhood pride for years to come.
5. Statewide Professional Recognition
   - The Code Enforcement Manager was appointed to the Georgia Association of Code Enforcement (GACE) Nomination Committee, reflecting the individual's professional standing within the field and elevating Fairburn's visibility and influence within the statewide code enforcement community. This appointment underscores the Department's commitment to leadership and best practices beyond the local level.

FY27 GOALS

Launch a Rental Property Registration and Inspection Program
- The Department will explore the feasibility of establishing a registration program and conducting quarterly inspections of multifamily developments, improving housing quality and safety standards citywide.

Address Additional Blighted and Vacant Properties
- The Department will pursue remediation through repair, rehabilitation, or demolition, of the next tier of blighted or vacant structures.

Expand the Love Thy Neighbor Community Toolkit Program
- The Department will grow participation and resource availability in the program, deepening resident-driven property maintenance and reducing reliance on enforcement-only interventions.

Community Cleanup Days Partnership
- The Department will partner with neighborhood associations and civic groups to host periodic community cleanup events, pairing enforcement outreach with hands-on beautification efforts.

Develop a Rapid Response Program for Low-Cost Enforcement Issues
- The Department will develop a rapid response program to address low-cost, minor code violations through a streamlined process distinct from the standard public nuisance process, enabling faster resolution of routine issues while reserving formal proceedings for more significant cases.

INSPECTION & ENFORCEMENT

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Inspection & Enforcement							
Personnel Services							
100-7200-51-1100	Salaries & Wages	$280,397.77	$255,042.85	$330,106.00	$344,904.00	$14,798.00	4.48%
100-7200-51-1300	Overtime	$844.31	$1,093.21	$1,500.00	$1,500.00	$0.00	0.00%
100-7200-51-1325	Jury/Witness Leave	$0.00	$549.36	$0.00	$0.00	$0.00	0.00%
100-7200-51-2100	Group Insurance	$67,523.50	$60,079.00	$91,660.00	$68,981.00	-$22,679.00	-24.74%
100-7200-51-2150	Health Reimbursement	$2,480.00	$3,202.13	$400.00	$400.00	$0.00	0.00%
100-7200-51-2200	F.I.C.A. & Medicare Taxes	$19,881.30	$18,683.45	$25,253.00	$26,386.00	$1,133.00	4.49%
100-7200-51-2400	Retirement	$18,804.47	$0.00	$4,000.00	$29,287.00	$25,287.00	632.18%
100-7200-51-2600	Unemployment	$210.00	$335.33	$2,971.00	$500.00	-$2,471.00	-83.17%
100-7200-51-2700	Workers Comp	$7,965.36	$6,716.88	$7,890.00	$8,244.00	$354.00	4.49%
100-7200-51-2905	Incentive Pay	$3,310.34	$5,710.01	$6,480.00	$3,876.00	-$2,604.00	-40.19%
	Total Personnel Services:	**$402,017.65**	**$351,412.22**	**$470,260.00**	**$484,078.00**	**$13,818.00**	**2.94%**
Purchased - Contracted							
100-7200-52-2115	Animal Control	$239,124.21	$152,319.02	$238,430.00	$317,341.00	$78,911.00	33.10%
100-7200-52-2140	Lawn Care	$0.00	$0.00	$12,100.00	$10,000.00	-$2,100.00	-17.36%
100-7200-52-2230	R&M Vehicle	$1,705.65	$2,059.92	$3,500.00	$3,000.00	-$500.00	-14.29%
100-7200-52-3200	Communications	$4,562.52	$1,541.67	$4,400.00	$0.00	-$4,400.00	-100.00%
100-7200-52-3400	Printing & Binding	$842.00	$1,079.15	$2,000.00	$1,500.00	-$500.00	-25.00%
100-7200-52-3450	Postage	$1,152.24	$375.72	$2,800.00	$1,000.00	-$1,800.00	-64.29%
100-7200-52-3500	Travel Expense	$5,356.49	$3,410.57	$15,000.00	$15,000.00	$0.00	0.00%
100-7200-52-3700	Training	$8,282.30	$4,664.50	$13,000.00	$9,500.00	-$3,500.00	-26.92%
100-7200-52-3705	Business Meeting	$86.32	$0.00	$1,500.00	$500.00	-$1,000.00	-66.67%
100-7200-52-3900	Other Contract Services	$11,344.78	$26,399.77	$116,703.00	$109,217.00	-$7,486.00	-6.41%
	Total Purchased - Contracted:	**$332,456.51**	**$198,450.32**	**$409,433.00**	**$467,058.00**	**$57,625.00**	**14.07%**
Supplies							
100-7200-53-1100	Office Supplies	$830.61	$465.96	$2,500.00	$2,500.00	$0.00	0.00%
100-7200-53-1270	Gasoline	$12,938.01	$10,467.65	$20,000.00	$20,000.00	$0.00	0.00%
100-7200-53-1400	Books and Periodicals	$0.00	$0.00	$500.00	$0.00	-$500.00	-100.00%
100-7200-53-1600	Small Equip 500-5000	$27,070.24	$0.00	$21,150.00	$14,570.00	-$6,580.00	-31.11%
100-7200-53-1700	Misc. Supplies <500	$1,535.09	$0.00	$0.00	$0.00	$0.00	0.00%
100-7200-53-1700	Uniforms	$3,805.57	$7,695.78	$7,400.00	$3,000.00	-$4,400.00	-59.46%
	Total Supplies:	**$46,179.52**	**$18,629.39**	**$51,550.00**	**$40,070.00**	**-$11,480.00**	**-22.27%**
Capital Outlay							
100-7200-54-2700	Computers	$5,521.24	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Capital Outlay	**$5,521.24**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Debt Service							
100-7200-58-1200	Capital Lease Principal	$30,119.12	$0.00	$0.00	$0.00	$0.00	0.00%
100-7200-58-2200	Capital Lease Interest	$2,331.28	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Debt Service	**$32,450.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
	Total Inspection & Enforcement:	**$818,625.32**	**$568,491.93**	**$931,243.00**	**$991,206.00**	**$59,963.00**	**6.44%**



7400 PLANNING & ZONING

FY26 ACCOMPLISHMENTS

- Effective Impact Fee Program Administration- The Department established and administered the Impact Fee Program in accordance with adopted policies and applicable regulations, collecting impact fees across Administration, Public Safety, and Parks and Recreation categories to support infrastructure improvements tied to new development, ensuring growth remains aligned with the City's capacity to serve residents.
- Advancing Community Identity Through Public Art -The Department continued implementation of the Flags Over Fairburn Community Art Initiative, featuring "Alleywave: A Forest of You (2026)," a collaborative public art installation that engages residents, celebrates Fairburn's identity, and strengthens community connections through creative placemaking. The Department also connected an educational workshop with summer camp participants for the first rollout of the Storm Water Art Initiative, expanding creative placemaking efforts into environmental education and youth engagement.
- Sustained Development Review Activity - Over the course of FY 2026, the Planning and Zoning Commission maintained a steady and productive pace of activity, reviewing a diverse pipeline of applications, including final plats for several residential developments, concept plans, rezonings and variances for multiple commercial and residential sites, and text amendments covering drive-through restaurant standards, adult daycare centers, and coworking space uses, reflecting continued growth and development interest across the community.
- Building Permits & Development - The Department processed 431 permits in FY 2026, supporting an estimated $238 million in new construction investment, including a landmark $110 million commercial development, the largest project permitted this year. Permit activity generated $1.89 million in fee revenue with a 100% approval rate, balancing high-volume residential growth (334 permits) with strategic commercial development (96 permits) even through peak months exceeding 90 permits.
- National Recognition for Community Engagement-Fairburn's Comprehensive Plan public engagement strategies were recognized nationally in the American Planning Association's Planning Magazine, highlighting the City's innovative, resident-centered approach to planning and reinforcing its commitment to meaningful public participation.

FY27 GOALS

Complete the Underpass Art Project
- The Department will finalize and complete the Underpass Art Project, delivering a signature public art installation that enhances a key community gateway and furthers the City's creative placemaking efforts.

Comprehensive Zoning Code Rewrite
- The Department will undertake a comprehensive rewrite of the entire zoning code, modernizing regulatory standards to better support responsible growth, streamline development review, and align the City's ordinances with current best practices and community priorities.

Creative Placemaking on Vacant and Underutilized Downtown Sites
- The Department will pursue creative placemaking initiatives on vacant properties and underutilized sites downtown, transforming overlooked spaces into vibrant community assets that support economic vitality and downtown revitalization.

Public Art Initiative Along Highway 74
- The Department will advance a new public art initiative near Highway 74, extending Fairburn's creative placemaking efforts into a high-visibility corridor and reinforcing community identity for residents and visitors alike.

Strengthen Corridor and Overlay District Planning
- The Department will develop or update design standards for key corridors, such as Highway 74 and Highway 29, ensuring new development aligns with community character and economic development goals.

Introduce a Development Tracker Dashboard for Residents
- The Department will launch a public-facing dashboard showing active development projects, permits, and rezoning cases, increasing transparency into the City's growth pipeline.

PLANNING & ZONING

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Planning & Zoning							
Personnel Services							
100-7400-51-1100	Salaries & Wages	$216,903.09	$182,296.62	$217,055.00	$223,567.00	$6,512.00	3.00%
100-7400-51-1300	Overtime	$365.60	$286.20	$500.00	$500.00	$0.00	0.00%
100-7400-51-1325	Salaries Exp - Misc.	$1,145.41	$0.00	$0.00	$0.00	$0.00	0.00%
100-7400-51-2100	Group Insurance	$38,347.59	$30,688.64	$60,163.00	$44,714.00	-$15,449.00	-25.68%
100-7400-51-2150	Health Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-7400-51-2200	F.I.C.A. & Medicare Taxes	$16,351.98	$13,964.01	$16,605.00	$17,103.00	$498.00	3.00%
100-7400-51-2400	Retirement	$14,557.99	$0.00	$3,000.00	$18,984.00	$15,984.00	532.80%
100-7400-51-2600	Unemployment	$126.00	$126.00	$1,954.00	$240.00	-$1,714.00	-87.72%
100-7400-51-2700	Workers Comp	$745.81	$636.68	$738.00	$761.00	$23.00	3.12%
100-7400-51-2905	Incentive Pay	$2,009.07	$3,535.58	$3,240.00	$1,938.00	-$1,302.00	-40.19%
	Total Personnel Services:	**$290,552.54**	**$231,533.73**	**$303,255.00**	**$307,807.00**	**$4,552.00**	**1.50%**
Purchased - Contracted							
100-7400-52-1200	Professional	$26,397.86	$54,267.03	$218,600.00	$230,000.00	$11,400.00	5.22%
100-7400-52-1201	Comprehensive Plan	$147,309.14	$0.00	$0.00	$0.00	$0.00	0.00%
100-7400-52-1203	GIS Services	$10,853.42	$10,290.41	$35,000.00	$25,000.00	-$10,000.00	-28.57%
100-7400-52-1210	Special Projects	$52,398.72	$600.00	$170,000.00	$190,000.00	$20,000.00	11.76%
100-7400-52-1500	Boards & Commissions	$2,761.73	$2,191.00	$10,850.00	$11,200.00	$350.00	3.23%
100-7400-52-3200	Communications	$1,717.58	$681.49	$2,750.00	$0.00	-$2,750.00	-100.00%
100-7400-52-3300	Advertising	$7,012.60	$3,933.93	$6,000.00	$7,000.00	$1,000.00	16.67%
100-7400-52-3400	Printing & Binding	$1,743.70	$1,573.00	$4,000.00	$3,000.00	-$1,000.00	-25.00%
100-7400-52-3450	Postage	$1,054.85	$1,869.47	$3,000.00	$3,000.00	$0.00	0.00%
100-7400-52-3500	Travel Expense	$488.98	$396.94	$2,000.00	$2,000.00	$0.00	0.00%
100-7400-52-3600	Dues & Subscriptions	$1,218.49	$154.00	$5,000.00	$2,950.00	-$2,050.00	-41.00%
100-7400-52-3700	Training	$2,515.00	$2,159.37	$3,000.00	$3,000.00	$0.00	0.00%
100-7400-52-3705	Business Meeting	$592.52	$680.48	$1,000.00	$1,000.00	$0.00	0.00%
100-7400-52-3900	Other Contract Services	$30,046.04	$483.56	$22,200.00	$24,538.00	$2,338.00	10.53%
	Total Purchased - Contracted:	**$286,110.63**	**$79,280.68**	**$483,400.00**	**$502,688.00**	**$19,288.00**	**3.99%**
Supplies							
100-7400-53-1100	Office Supplies	$979.05	$1,799.62	$2,000.00	$1,000.00	-$1,000.00	-50.00%
100-7400-53-1400	Books & Periodicals	$0.00	$0.00	$0.00	$500.00	$500.00	0.00%
100-7400-53-1270	Gasoline	$69.54	$0.00	$1,000.00	$500.00	-$500.00	-50.00%
100-7400-53-1705	Uniforms/Clothing	$394.00	$80.00	$500.00	$500.00	$0.00	0.00%
	Total Supplies:	**$1,442.59**	**$1,879.62**	**$3,500.00**	**$2,500.00**	**-$1,000.00**	**-28.57%**

PLANNING & ZONING

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Planning & Zoning							
Debt Service							
100-7400-58-1200	Capital Lease Principal	$19,457.82	$0.00	$0.00	$0.00	$0.00	0.00%
100-7400-58-2200	Capital Lease Interest	$2,383.86	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Debt Service	**$21,841.68**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
	Total Planning & Zoning:	**$599,947.44**	**$312,694.03**	**$790,155.00**	**$812,995.00**	**$22,840.00**	**2.89%**



7500 ECONOMIC DEVELOPMENT

FY26 ACCOMPLISHMENTS

Strategic Redevelopment & Investment

- Advanced implementation of the Downtown LCI Gateway Connectivity Plan through strategic property acquisitions and redevelopment initiatives.
- Implemented the Fairburn Development Authority's $7.5 million redevelopment bond program supporting catalytic downtown investment.
- Facilitated increased downtown and citywide investment through redevelopment initiatives, Opportunity Zone nominations, and establishment of the Special Services Tax District (SSTD) to support long-term economic vitality.
- Advanced industrial, mixed-use, residential, hospitality, and commercial development opportunities throughout the city.

Business Growth & Stakeholder Engagement

- Expanded Business Retention & Expansion (BRE) efforts with existing employers and prospective investors.
- Established and hosted Quarterly Fairburn Business Alliance Meetings, strengthening communication between the City, businesses, developers, and community stakeholders.
- Successfully launched Leadership Fairburn, creating a collaborative leadership development program that strengthens civic engagement, business partnerships, and community leadership.
- Hosted the annual Women's Expo, supporting entrepreneurship, workforce development, networking, and small business growth.
- Strengthened regional partnerships with Develop Fulton, Atlanta Airport District Alliance, Aerotropolis Atlanta, Georgia Power, ECG, and other strategic economic development partners.

Housing, Workforce & Tourism

- Submitted the Georgia Initiative for Community Housing (GICH) application supporting workforce and attainable housing initiatives.
- Coordinated FIFA World Cup activation and regional tourism partnerships to promote Fairburn as a destination community.
- Continued marketing Fairburn as Metro Atlanta's premier location for logistics, manufacturing, commercial investment, and redevelopment.

Organizational Excellence

- Maintained compliance with Development Authority, Downtown Development Authority, Georgia Main Street, DCA, and grant reporting requirements.
- Strengthened executive reporting, financial stewardship, intergovernmental partnerships, and strategic project management.

FY27 GOALS

Strategic Priority	**FY2027 Objective**
Downtown Redevelopment	Advance Phase II redevelopment and catalyst site implementation.
Business Recruitment	Recruit advanced manufacturing, logistics, technology, healthcare, and mixed-use investment.
Business Retention	Conduct annual BRE visits and expand small business assistance programs.
Workforce Development	Implement GICH Action Plan and support workforce housing initiatives.
Tourism	Expand destination marketing and sports tourism partnerships.
Organizational Excellence	Secure additional grants, strengthen performance dashboards, and expand public-private partnerships.

ECONOMIC DEVELOPMENT

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Economic Development							
Personnel Services							
100-7500-51-1100	Salaries & Wages	$184,947.84	$86,033.19	$94,327.00	$97,158.00	$2,831.00	3.00%
100-7500-51-1300	Overtime	$154.07	$0.00	$0.00	$0.00	$0.00	0.00%
100-7500-51-2100	Group Insurance	$33,857.64	$20,909.96	$25,249.00	$19,432.00	-$5,817.00	-23.04%
100-7500-51-2150	Health Reimbursement	$125.00	$30.00	$200.00	$100.00	-$100.00	-50.00%
100-7500-51-2200	F.I.C.A. & Medicare Taxes	$11,613.06	$5,951.65	$7,216.00	$7,433.00	$217.00	3.01%
100-7500-51-2400	Retirement	$10,560.75	$0.00	$2,000.00	$8,250.00	$6,250.00	312.50%
100-7500-51-2600	Unemployment	$114.39	$42.00	$849.00	$100.00	-$749.00	-88.22%
100-7500-51-2700	Workers Comp	$565.55	$296.37	$321.00	$331.00	$10.00	3.12%
100-7500-51-2903	EPSLA - Covid19	$990.00	$0.00	$0.00	$0.00	$0.00	0.00%
100-7500-51-2905	Incentive Pay	$1,311.06	$1,101.50	$1,080.00	$646.00	-$434.00	-40.19%
	Total Personnel Services:	**$244,239.36**	**$114,364.67**	**$131,242.00**	**$133,450.00**	**$2,208.00**	**1.68%**
Purchased - Contracted							
100-7500-52-1200	Professional	$24,760.00	$13,218.00	$25,000.00	$25,000.00	$0.00	0.00%
100-7500-52-1210	Special Events/Projects	$156,113.56	$56,556.15	$95,000.00	$84,500.00	-$10,500.00	-11.05%
100-7500-52-2210	R&M Vehicle	$0.00	$0.00	$2,500.00	$0.00	-$2,500.00	-100.00%
100-7500-52-3200	Communications	$3,788.61	$638.93	$2,500.00	$0.00	-$2,500.00	-100.00%
100-7500-52-3300	Advertising	$18,582.55	$10,509.99	$26,608.00	$32,408.00	$5,800.00	21.80%
100-7500-52-3400	Printing & Binding	$7,529.10	$8,395.88	$20,200.00	$10,000.00	-$10,200.00	-50.50%
100-7500-52-3450	Postage	$265.01	$44.71	$1,500.00	$1,500.00	$0.00	0.00%
100-7500-52-3500	Travel Expense	$7,430.71	$4,472.29	$5,000.00	$6,000.00	$1,000.00	20.00%
100-7500-52-3600	Dues & Subscriptions	$8,862.24	$21,869.78	$21,500.00	$8,500.00	-$13,000.00	-60.47%
100-7500-52-3700	Training	$4,270.22	$5,410.00	$8,000.00	$4,000.00	-$4,000.00	-50.00%
100-7500-52-3705	Business Meeting	$2,080.03	$3,898.20	$5,000.00	$4,500.00	-$500.00	-10.00%
100-7500-52-3900	Other Contract Services	$85,906.51	$0.00	$5,000.00	$0.00	-$5,000.00	-100.00%
	Total Purchased - Contracted:	**$319,588.54**	**$125,013.93**	**$217,808.00**	**$176,408.00**	**-$41,400.00**	**-19.01%**
Supplies							
100-7500-53-1100	Office Supplies	$2,074.76	$2,434.65	$3,500.00	$3,500.00	$0.00	0.00%
100-7500-53-1270	Gasoline	$54.90	$0.00	$2,000.00	$0.00	-$2,000.00	-100.00%
100-7500-53-1700	Misc. Supplies	$4,049.33	$398.00	$10,000.00	$1,500.00	-$8,500.00	-85.00%
	Total Supplies:	**$6,178.99**	**$2,832.65**	**$15,500.00**	**$5,000.00**	**-$10,500.00**	**-67.74%**
	Total Economic Development:	**$570,006.89**	**$242,211.25**	**$364,550.00**	**$314,858.00**	**-$49,692.00**	**-13.63%**



7550 MAIN STREET

FY26 ACCOMPLISHMENTS

Economic Vitality
- Georgia Main Street Accreditation – Affiliate designation.
- Supported downtown business recruitment, retention, and redevelopment initiatives.
- Advanced redevelopment of key downtown commercial properties.

Design & Placemaking
- Expanded downtown beautification, public art, and placemaking initiatives.
- Enhanced streetscape aesthetics through seasonal décor and promotional enhancements.

Promotion & Community Engagement
- Successfully coordinated Business Alliance programming, Foodie Fridays, FIFA community activations, and downtown promotional events.
- Increased stakeholder engagement through business outreach and partnerships.

Organization
- Strengthened Main Street/DDA Board governance.
- Expanded volunteer participation and collaborative partnerships.

FY27 GOALS

Strategic Priority	**FY2027 Objective**
Economic Vitality	Recruit destination retail, restaurants, and entertainment businesses.
Design	Expand streetscape, wayfinding, public art, and façade improvements.
Promotion	Increase downtown visitation through signature events and year-round marketing.
Organization	Maintain Main Street accreditation while expanding sponsorships and volunteer engagement.
Historic Preservation	Promote adaptive reuse and preservation of downtown historic assets.

MAIN STREET

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Mainstreet							
Personnel Services							
100-7550-51-1100	Salaries & Wages	$44,281.74	$38,376.14	$55,105.00	$59,581.00	$4,476.00	8.12%
100-7550-51-1300	Overtime	$280.08	$675.78	$500.00	$1,000.00	$500.00	100.00%
100-7550-51-1325	Salaries Exp - Misc.	$1,760.58	$0.00	$0.00	$0.00	$0.00	0.00%
100-7550-51-2100	Group Insurance	$2,392.43	$8,205.52	$15,035.00	$11,917.00	-$3,118.00	-20.74%
100-7550-51-2150	Health Reimbursement	$0.00	$172.50	$0.00	$0.00	$0.00	0.00%
100-7550-51-2200	F.I.C.A. & Medicare Taxes	$3,330.85	$2,881.92	$4,216.00	$4,558.00	$342.00	8.11%
100-7550-51-2400	Retirement	$3,146.03	$0.00	$1,000.00	$5,060.00	$4,060.00	406.00%
100-7550-51-2600	Unemployment	$42.00	$73.01	$496.00	$250.00	-$246.00	-49.60%
100-7550-51-2700	Workers Comp	$147.70	$137.59	$187.00	$203.00	$16.00	8.56%
100-7550-51-2905	Incentive Pay	$674.34	$1,083.20	$1,080.00	$646.00	-$434.00	-40.19%
100-7550-51-2906	Jury Duty	$3,591.12	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Personnel Services:	**$59,646.87**	**$51,605.66**	**$77,619.00**	**$83,215.00**	**$5,596.00**	**7.21%**
Purchased - Contracted							
100-7550-52-1200	Professional	$3,432.00	$0.00	$0.00	$0.00	$0.00	$0.00
100-7550-52-1210	Special Events/Projects	$103,078.01	$24,724.50	$29,850.00	$35,503.00	$5,653.00	18.94%
100-7550-52-1500	Main Street Board & Commission	$0.00	$0.00	$4,200.00	$0.00	-$4,200.00	-100.00%
100-7550-52-3200	Communications	$0.00	$0.00	$750.00	$0.00	-$750.00	-100.00%
100-7550-52-3300	Advertising	$13,109.75	$3,270.00	$3,500.00	$5,000.00	$1,500.00	42.86%
100-7550-52-3400	Printing & Binding	$356.16	$127.45	$3,000.00	$1,000.00	-$2,000.00	-66.67%
100-7550-52-3450	Postage	$302.94	$0.00	$400.00	$350.00	-$50.00	-12.50%
100-7550-52-3500	Travel Expense	$751.32	$2,607.64	$4,000.00	$1,500.00	-$2,500.00	-62.50%
100-7550-52-3600	Dues & Subscriptions	$5,579.50	$2,929.00	$3,000.00	$3,000.00	$0.00	0.00%
100-7550-52-3700	Training	$350.00	$1,440.16	$1,500.00	$1,000.00	-$500.00	-33.33%
100-7550-52-3705	Business Meeting	$0.00	$0.00	$1,500.00	$1,500.00	$0.00	0.00%
100-7550-52-3900	Other Contract Services	$3,888.56	$0.00	$5,000.00	$6,000.00	$1,000.00	20.00%
	Total Purchased - Contracted:	**$130,848.24**	**$35,098.75**	**$56,700.00**	**$54,853.00**	**-$1,847.00**	**-3.26%**
Supplies							
100-7550-53-1100	Office Supplies	$2,108.02	$898.89	$4,000.00	$3,800.00	-$200.00	-5.00%
100-7550-53-1700	Misc. Supplies	$6,967.40	$0.00	$3,500.00	$5,500.00	$2,000.00	57.14%
	Total Supplies:	**$9,075.42**	**$898.89**	**$7,500.00**	**$9,300.00**	**$1,800.00**	**24.00%**
	Total Mainstreet:	**$199,570.53**	**$87,603.30**	**$141,819.00**	**$147,368.00**	**$5,549.00**	**3.91%**



CAPITAL PROJECTS

CAPITAL PROJECTS

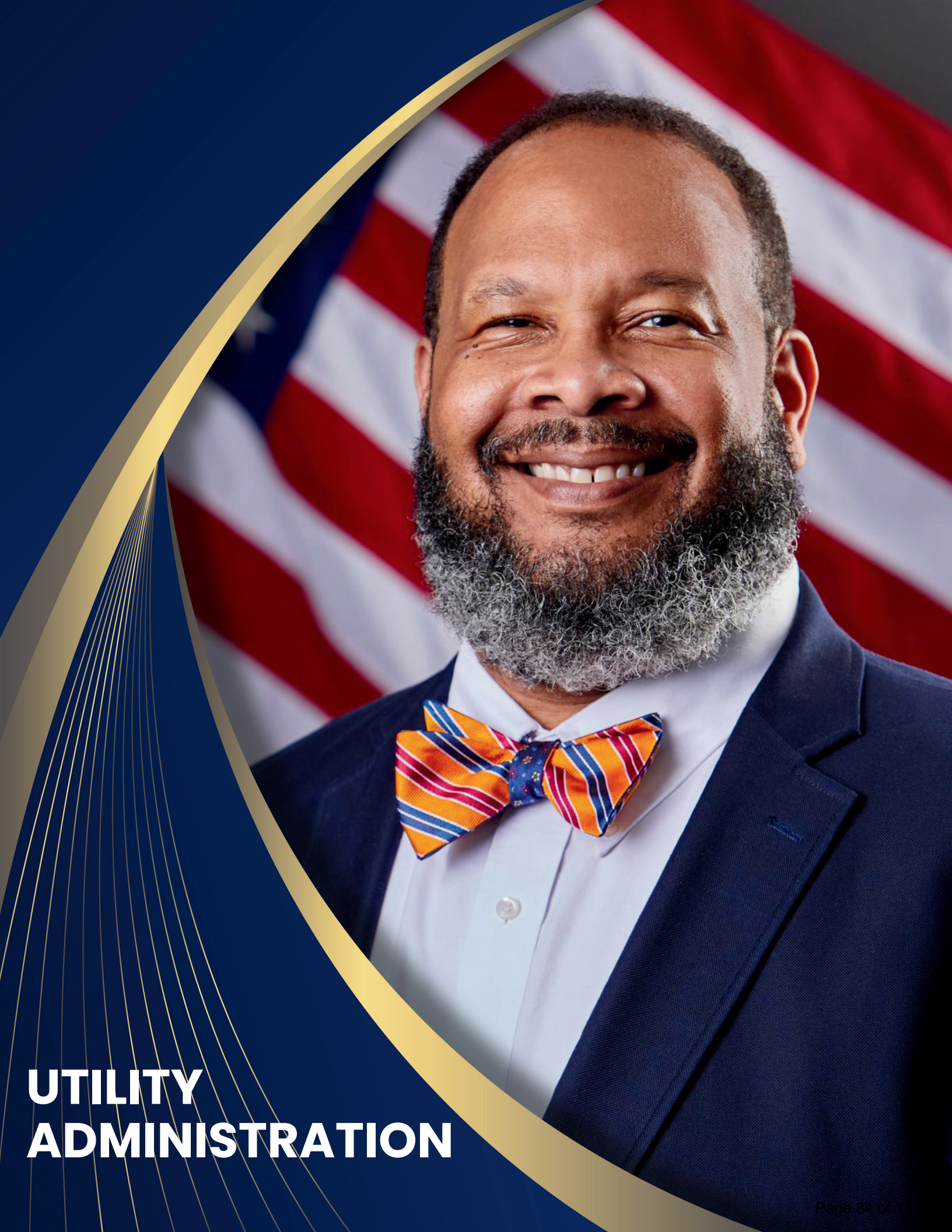
		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Capital Projects							
Revenues							
Miscellaneous							
350-0000-38-2000	Proceeds from Capital	$392,228.97	$0.00	$0.00	$0.00	$0.00	0.00%
350-0000-38-2010	Fund Balance	$499,403.18	$0.00	$0.00	$0.00	$0.00	0.00%
350-0000-38-8500	Misc. Income	$38,455.97	$0.00	$0.00	$0.00	$0.00	0.00%
Total Miscellaneous:		**$930,088.12**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Other Financing Sources							
350-0000-39-1000	Transfer from General Fund	$6,490,602.00	$4,687,956.00	$4,687,956.00	$3,959,928.00	-$728,028.00	0.00%
Total Other Financing Sources:		**$6,490,602.00**	**$4,687,956.00**	**$4,687,956.00**	**$3,959,928.00**	**-$728,028.00**	**0.00%**
Total Revenues:		**$7,420,690.12**	**$4,687,956.00**	**$4,687,956.00**	**$3,959,928.00**	**-728,028.00**	**-15.53%**
Expenditures							
Capital Outlay (Technology)							
350-1535-54-1300	Buildings and Improvements	$42,850.71	$42,850.71	$0.00	$0.00	$0.00	0.00%
350-1535-54-2500	Other Equipment	$150,254.61	$0.00	$50,000.00	$0.00	$0.00	0.00%
Total Capital Outlay (1535):		**$193,105.32**	**$42,850.71**	**$50,000.00**	**$0.00**	**$0.00**	**-100.00%**
Purchased Contracted (Building Operations)							
350-1565-52-2200	Repair & Maintenance	$307,712.72	$42,421.76	$270,000.00	$0.00	-$270,000.00	-100.00%
Total Purchased Contracted (1565):		**$307,712.72**	**$42,421.76**	**$270,000.00**	**$0.00**	**-$270,000.00**	**-100.00%**
Capital Outlay (Building Operations)							
350-1565-54-1300	Building	$979,695.99	$26,702.16	$353,897.00	$0.00	-$353,897.00	0.00%
350-1565-24-2500	Other Equipment	$69,047.86	$0.00	$118,275.00	$0.00	-$118,275.00	0.00%
Total Capital Outlay (1565):		**$1,048,743.85**	**$26,702.16**	**$472,172.00**	**$0.00**	**-$472,172.00**	**-100.00%**
Capital Outlay (Police)							
350-3200-54-5500	Vehicles	$303,023.45	$0.00	$0.00	$0.00	$0.00	0.00%
350-3200-54-2500	Other Equipment	$412,511.72	$0.00	$0.00	$0.00	$0.00	0.00%
Total Capital Outlay (3200):		**$715,535.17**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**

CAPITAL PROJECTS

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Capital Projects							
Capital Outlay (Fire)							
350-3500-54-2200	Vehicles	$3,094,527.05	$359,927.56	$0.00	$0.00	$0.00	0.00%
350-3500-54-2500	Other Equipment	$0.00	$118,275.08	$0.00	$0.00	$0.00	0.00%
Total Capital Outlay (3500):		**$3,094,527.05**	**$478,202.64**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Debt Service (Fire)							
350-3500-58-1000	Capital Lease	$250,606.01	$0.00	$0.00	$270,664.00	$270,664.00	0.00%
350-3500-58-2200	Capital Lease Interest Expense	$109,321.55	$0.00	$0.00	$89,264.00	$89,264.00	0.00%
Total Capital Outlay (3500):		**$359,927.56**	**$0.00**	**$0.00**	**$359,928.00**	**$359,928.00**	**0.00%**
Capital Outlay (Public Works)							
350-4100-54-1000	Other Improvements	$698,526.54	$929,536.53	$3,522,065.00	$3,600,000.00	$77,935.00	
350-4100-54-1010	Greenspace	$126,927.26	$0.00	$0.00	$0.00	$0.00	
350-4100-54-2200	Vehicles	$196,379.73	$0.00	$0.00	$0.00	**$0.00**	
Total Capital Outlay (4100):		**$1,021,833.53**	**$929,536.53**	**$3,522,065.00**	**$3,600,000.00**	**$77,935.00**	**2.21%**
Capital Outlay (General Services)							
350-4200-54-2500	Other Equipment	$0.00	$0.00	$23,719.00	$0.00	-$23,719.00	
Total Capital Outlay (4200):		**$0.00**	**$0.00**	**$23,719.00**	**$0.00**	**-$23,719.00**	**-100.00%**
Capital Outlay (Recreation)							
350-6100-54-2500	Other Equipment	$0.00	$62,946.30	$350,000.00	$0.00	-$350,000.00	
Total Capital Outlay (6100):		**$0.00**	**$62,946.30**	**$350,000.00**	**$0.00**	**-$350,000.00**	**-100.00%**
Total Expenditures:		**$6,806,568.12**	**$1,582,660.10**	**$4,687,956.00**	**$3,959,928.00**	**-$728,028.00**	**-15.53%**



ENTERPRISE FUNDS



UTILITY ADMINISTRATION

FY26 ACCOMPLISHMENTS

- Completed the Rivertown Rd underground project.(Electric)
- Finishing up the last phase of the meter changeout. (Electric)
- Hired an Electric Meter Technician (Electric)
- Completed rebuild of the power line along Valley Brook Drive.
- Installed the first collector for the AMI system. (Utilities)
- Fully activated the FOG compliance program (Water & Sewer)
- Implementing Phase 3 of the Water Meter changeout. (Water & Sewer)
- Added a 3rd Customer Service Representative to provide better phone coverage. (Utilities)
- Initiated the Backflow program mandated by EPD. (Water & Sewer)
- Worked with City of Atlanta to facilitate a new pump station to increase water pressure and reliability for Fairburn. (Water & Sewer)

FY27 GOALS

- Re-evaluate Water rates as needed to offset pending increases in wholesale rate from City of Atlanta. (Water & Sewer).
- Install hydrant-mounted, remote pressure monitoring to allow Fairburn to identify water pressure irregularities in real-time. (Water & Sewer)
- Fill electric lineman positions and make efforts toward reducing contract labor expenses. (Electric)
- Increase public information regarding backflow compliance, FOG compliance, septic systems, etc. (Water & Sewer)
- Update SOP's as needed with the implementation of a new ERP system. (Utilities)
- Hire a Data Integrity Specialist to ensure that all information is gathered and entered properly to ensure continued accurate metering, account information, and billing. (Utilities)
- Complete Power Loop from Hwy74 to Rivertown Rd. (Electric)
- Rebuild Power Lines along Elder Street and SE Malone Street. (Electric)

UTILITY ADMINISTRATION

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Utility Administration							
Personnel Services							
510-4610-51-1110	Salaries & Wages	$713,793.59	$662,310.77	$915,263.00	$950,460.00	**$35,197.00**	3.85%
510-4610-51-1300	Overtime	$10,573.07	$6,531.03	$10,000.00	$7,500.00	**-$2,500.00**	-25.00%
510-4610-51.1325	Salary Exp - Misc.	$701.00	$1.95	$0.00	$0.00	**$0.00**	0.00%
510-4610-51-2100	Group Insurance	$163,505.31	$158,764.10	$255,342.00	$190,092.00	**-$65,250.00**	-25.55%
510-4610-51-2150	Health Reimbursement	$0.00	$604.68	$0.00	$1,000.00	**$1,000.00**	0.00%
510-4610-51-2200	F.I.C.A. & Medicare Taxes	$64,534.60	$60,305.33	$70,018.00	$72,711.00	**$2,693.00**	3.85%
510-4610-51-2400	Retirement	$48,386.56	$0.00	$11,000.00	$80,706.00	**$69,706.00**	633.69%
510-4610-51-2600	Unemployment	$840.23	$909.72	$8,237.00	$2,500.00	**-$5,737.00**	-69.65%
510-4610-51-2700	Workers Comp	$13,250.22	$13,315.61	$3,112.00	$3,707.00	**$595.00**	19.12%
510-4610-51-2903	Emergency Paid Sick Leave	$1,171.76	$0.00	$0.00	$0.00	**$0.00**	0.00%
510-4610-51-2905	Incentive Pay	$9,897.57	$20,253.18	$16,200.00	$10,335.00	**-$5,865.00**	-36.20%
	Total Personnel Services:	**$1,026,653.91**	**$922,996.37**	**$1,289,172.00**	**$1,319,011.00**	**$29,839.00**	**2.31%**
Purchased - Contracted							
510-4610-52-1300	Technical Services	$22,406.68	$26,713.74	$73,200.00	$29,600.00	**-$43,600.00**	-59.56%
510-4610-52-1720	Uniforms	$2,763.99	$0.00	$1,170.00	$1,200.00	**$30.00**	2.56%
510-4610-52-2210	R&M Vehicle	$0.00	$0.00	$2,500.00	$0.00	**-$2,500.00**	-100.00%
510-4610-52-2320	Equipment Rental	$3,656.05	$0.00	$0.00	$0.00	**$0.00**	0.00%
510-4610-52-3200	Communications	$7,172.05	$7,008.18	$19,300.00	$15,000.00	**-$4,300.00**	-22.28%
510-4610-52-3400	Printing & Binding	$54,887.43	$13,580.02	$24,000.00	$25,200.00	**$1,200.00**	5.00%
510-4610-52-3450	Postage	$45,383.20	$49,347.15	$79,656.00	$82,000.00	**$2,344.00**	2.94%
510-4610-52-3500	Travel Expense	$3,466.40	$1,012.44	$8,000.00	$8,000.00	**$0.00**	0.00%
510-4610-52-3600	Dues & Subscriptions	$323.00	$264.00	$1,600.00	$1,000.00	**-$600.00**	-37.50%
510-4610-52-3700	Training	$7,257.51	$833.32	$10,000.00	$4,500.00	**-$5,500.00**	-55.00%
510-4610-52-3705	Business Meeting	$466.97	$165.52	$1,500.00	$2,500.00	**$1,000.00**	66.67%
	Total Purchased - Contracted:	**$147,783.28**	**$98,924.37**	**$220,926.00**	**$169,000.00**	**-$51,926.00**	**-23.50%**
Supplies							
510-4610-53-1100	Office Supplies	$6,362.92	$6,703.96	$9,000.00	$9,000.00	**$0.00**	0.00%
510-4610-53-1270	Gasoline	$0.00	$103.58	$3,600.00	$500.00	**-$3,100.00**	-86.11%
	Total Supplies:	**$6,362.92**	**$6,807.54**	**$12,600.00**	**$9,500.00**	**-$3,100.00**	**-24.60%**
	Total Utlity Administration	**$1,180,800.11**	**$1,028,728.28**	**$1,522,698.00**	**$1,497,511.00**	**-$25,187.00**	**-1.65%**



505
WATER & SEWER

WATER & SEWER REVENUE

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Water & Sewer							
Charges for Services							
505-0000-34-2000	Sewer Service	$4,497,202.02	$4,313,802.59	$4,400,000.00	$4,550,000.00	$150,000.00	3.41%
505-0000-34-4210	Water Service	$4,887,927.21	$4,848,237.80	$4,676,000.00	$4,800,000.00	$124,000.00	2.65%
505-0000-34-4220	Water Taps	$644,980.00	$328,500.00	$400,000.00	$250,000.00	-$150,000.00	-37.50%
505-0000-34-4265	Sewer Taps	$614,000.00	$381,200.00	$300,000.00	$200,000.00	-$100,000.00	-33.33%
505-0000-34-4270	F.O.G. Permits	$15,522.88	$14,561.13	$14,945.00	$15,000.00	$55.00	0.37%
505-0000-37-4275	F.O.G. Fees	$46,319.63	$40,265.00	$40,000.00	$50,000.00	$10,000.00	25.00%
505-0000-34-4330	FH Rental/Temp Service	$12,000.00	$14,000.00	$13,000.00	$13,000.00	$0.00	0.00%
505-0000-34-6900	Penalties	$151,776.03	$122,844.20	$125,000.00	$130,000.00	$5,000.00	4.00%
505-0000-34-6911	Servline Protection	$170,467.37	$162,462.07	$125,000.00	$200,000.00	$75,000.00	60.00%
	Total Charges for Services:	**$11,040,195.14**	**$10,225,872.79**	**$10,093,945.00**	**$10,208,000.00**	**$114,055.00**	**1.13%**
Investment Income							
505-0000-36-1000	Interest on Investment	$6,444.45	$3,965.38	$5,000.00	$5,000.00	$0.00	0.00%
	Total Investment Income:	**$6,444.45**	**$3,965.38**	**$5,000.00**	**$5,000.00**	**$0.00**	**0.00%**
Miscellaneous Revenue							
505-0000-38-4300	Net Pension Liability	-$19,987.00	$0.00	$0.00	$0.00	$0.00	0.00%
505-0000-38-9000	Miscellaneous	-$73,418.29	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Miscellaneous Revenue:	**-$93,405.29**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Other Financing Sources							
505-0000-39-1000	Capital Contributions	$176,280.00	$0.00	$0.00	$0.00	$0.00	0.00%
505-0000-39-2150	Sale of City Owned Property	$492.50	$0.00	$0.00	$0.00	$0.00	0.00%
505-0000-39-9900	Budget Carryforward	$0.00	$0.00	$897,362.00	$1,928,922.00	$1,031,560.00	114.95%
	Total Other Financing Sources:	**$176,772.50**	**$0.00**	**$897,362.00**	**$1,928,922.00**	**$1,031,560.00**	**114.95%**
	Total Water & Sewer Revenues:	**$11,130,006.80**	**$10,229,838.17**	**$10,996,307.00**	**$12,141,922.00**	**$1,145,615.00**	**10.42%**

WATER & SEWER EXPENDITURES

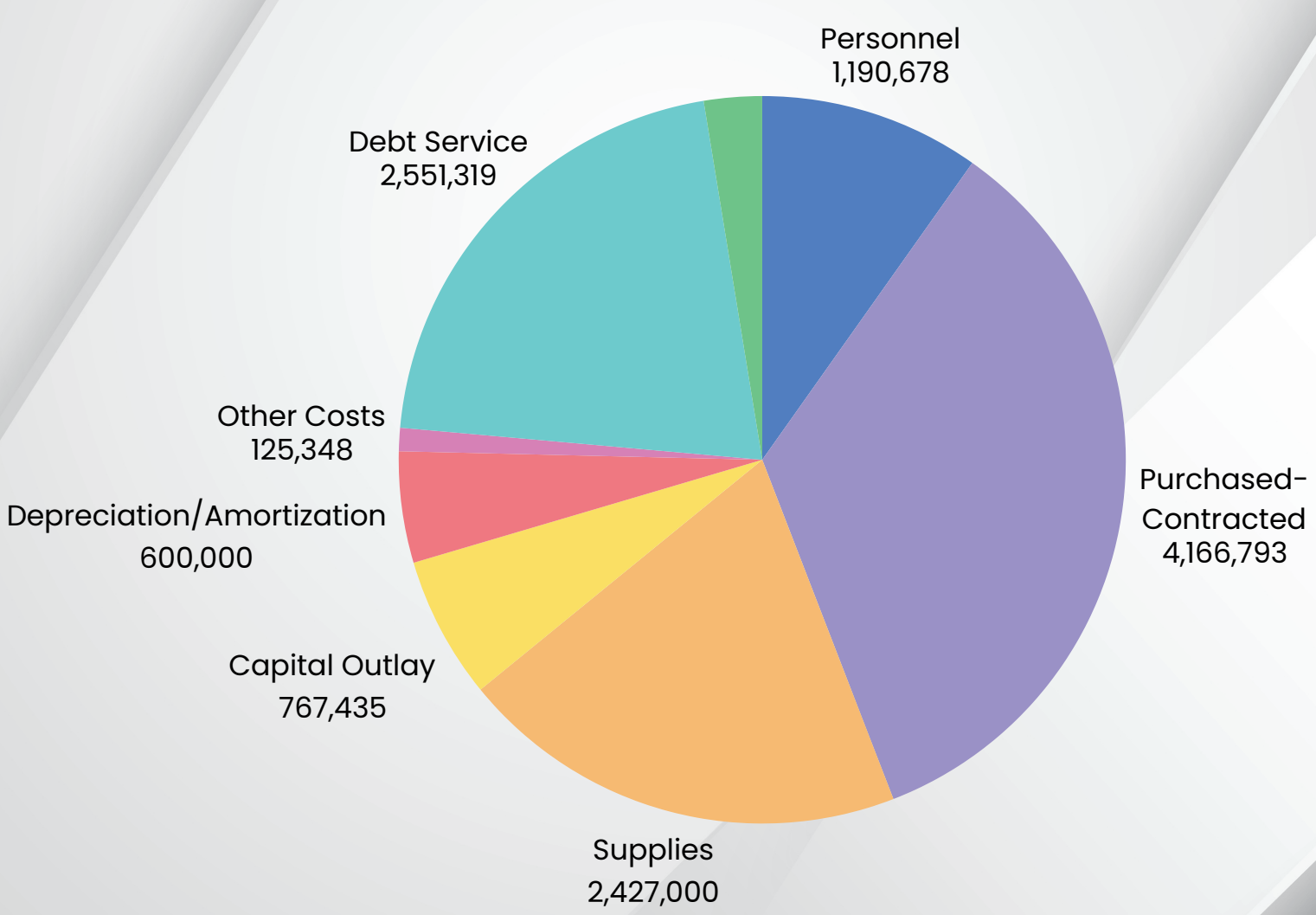
		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Water & Sewer							
Personnel Services							
505-0000-51-1100	Salaries & Wages	$605,295.53	$482,173.60	$773,488.00	$820,202.00	$46,714.00	6.04%
505-0000-51-1300	Overtime	$30,138.43	$23,247.64	$25,000.00	$25,000.00	$0.00	0.00%
505-0000-51-1325	Salary Exp - Misc.	$915.44	$392.19	$0.00	$0.00	$0.00	0.00%
505-0000-51-2100	Group Insurance	$112,163.48	$82,543.32	$216,085.00	$164,041.00	-$52,044.00	-24.08%
505-0000-51-2150	Health Reimbursement	$300.00	$2,148.19	$500.00	$3,000.00	$2,500.00	0.00%
505-0000-51-2200	F.I.C.A. & Medicare Taxes	$48,021.82	$38,762.82	$59,172.00	$62,746.00	$3,574.00	6.04%
505-0000-51-2400	Retirement	$40,389.70	$0.00	$8,500.00	$69,646.00	$61,146.00	719.36%
505-0000-51-2600	Unemployment	$518.01	$468.72	$6,961.00	$1,000.00	-$5,961.00	-85.63%
505-0000-51-2700	Workers Comp	$37,311.68	$30,049.96	$34,720.00	$32,234.00	-$2,486.00	-7.16%
505-0000-51-2850	On-call/Standby	$3,120.00	$2,460.00	$0.00	$3,120.00	$3,120.00	0.00%
505-0000-51-2905	Incentive Pay	$6,967.71	$10,352.26	$16,200.00	$9,689.00	-$6,511.00	-40.19%
	Total Personnel Services:	**$885,141.80**	**$672,598.70**	**$1,140,626.00**	**$1,190,678.00**	**$50,052.00**	**4.39%**
Purchased - Contracted							
505-0000-52-1200	Professional	$67,628.68	$37,613.05	$70,000.00	$118,440.00	$48,440.00	69.20%
505-0000-52-1205	Legal Fund	$0.00	$0.00	$0.00	$170,400.00	$170,400.00	0.00%
505-0000-52-1300	Technical Servies	$470,857.20	$543,828.23	$638,620.00	$415,970.00	-$222,650.00	-34.86%
505-0000-52-1720	Uniforms	$26,895.54	$19,851.27	$25,000.00	$30,000.00	$5,000.00	20.00%
505-0000-52-2120	Toilet Rebate Program	$0.00	$0.00	$750.00	$500.00	-$250.00	-33.33%
505-0000-52-2205	R&M Equipment	$3,721.84	$0.00	$5,000.00	$3,000.00	-$2,000.00	-40.00%
505-0000-52-2210	R&M Vehicle	$18,590.13	$19,933.51	$36,000.00	$35,200.00	-$800.00	-2.22%
505-0000-52-2270	R&M Water Distribution	$0.00	$1,960.93	$3,000.00	$55,000.00	$52,000.00	1733.33%
505-0000-52-3100	Liability Insurance	$409,011.21	$568,472.40	$774,240.00	$715,000.00	-$59,240.00	-7.65%
505-0000-52-3105	Insurance Contingency	$19,500.95	$11,472.17	$15,000.00	$20,000.00	$5,000.00	33.33%
505-0000-52-3200	Telephone	$4,786.32	$1,982.83	$6,100.00	$6,100.00	$0.00	-75.41%
505-0000-52-3300	Advertising	$960.81	$540.54	$1,500.00	$1,500.00	$0.00	400.00%
505-0000-52-3400	Printing & Binding	$9,397.91	$5,403.24	$6,000.00	$7,500.00	$1,500.00	25.00%
505-0000-52-3450	Postage	$480.57	$3,291.50	$3,350.00	$0.00	-$3,350.00	-100.00%
505-0000-52-3500	Travel	$0.00	$0.00	$1,000.00	$5,000.00	$4,000.00	400.00%
505-0000-52-3600	Dues & Subscriptions	$1,402.00	$1,675.00	$8,785.00	$1,050.00	-$7,735.00	-88.05%
505-0000-52-3700	Training	$6,080.00	$6,806.00	$15,745.00	$20,330.00	$4,585.00	29.12%
505-0000-52-3900	Other Contracted Services	$769,268.53	$931,796.52	$1,192,000.00	$611,803.00	-$580,197.00	-48.67%
505-0000-82-3901	ServLine Protection	$152,158.60	$142,237.12	$204,000.00	$200,000.00	-$4,000.00	-1.96%
505-0000-52-3906	Merchant Fees	$54,479.90	$47,236.33	$0.00	$50,000.00	$50,000.00	0.00%
505-0000-52-3920	Fulton County Sewerage	$1,835,035.29	$975,858.37	$1,706,000.00	$1,700,000.00	-$6,000.00	-0.35%
	Total Purchased - Contracted:	**$3,850,255.48**	**$3,319,959.01**	**$4,712,090.00**	**$4,166,793.00**	**-$545,297.00**	**-11.57%**

WATER & SEWER EXPENDITURES

Water & Sewer							
Supplies							
505-0000-53-1100	Office Supplies	$3,971.89	$746.17	$2,000.00	$2,000.00	$0.00	0.00%
505-0000-53-1270	Gasoline	$37,072.08	$25,600.13	$30,000.00	$30,000.00	$0.00	0.00%
505-0000-53-1510	Water Purchases	$1,634,533.00	$1,195,398.66	$1,922,959.00	$2,323,000.00	$400,041.00	20.80%
505-0000-53-1600	Small Equip 500-5000	$331.46	$0.00	$0.00	$0.00	$0.00	0.00%
505-0000-53-1700	Misc. Supplies <500	$52,864.14	$44,114.73	$47,000.00	$50,000.00	$3,000.00	6.38%
505-0000-53-1720	Repair Parts	$739.45	$954.00	$1,500.00	$2,000.00	$500.00	33.33%
505-0000-53-1745	Infrastructure Supplies	$15,359.41	$16,760.39	$17,000.00	$20,000.00	$3,000.00	17.65%
	Total Supplies:	**$1,744,871.43**	**$1,283,574.08**	**$2,020,459.00**	**$2,427,000.00**	**$406,541.00**	**20.12%**
Capital Outlay							
505-0000-54-1400	Infrastructure	$822,081.24	$27,261.00	$1,138,505.00	$676,160.00	-$462,345.00	-40.61%
505-0000-54-2400	Computers & Software	$3,847.94	$35,095.42	$41,703.00	$31,275.00	-$10,428.00	-25.01%
505-0000-54-2500	Other Equipment	$0.00	$0.00	$177,000.00	$0.00	-$177,000.00	-100.00%
505-0000-54-2600	Meters	$47,156.00	$74,895.00	$158,000.00	$60,000.00	-$98,000.00	-62.03%
	Total Capital Outlay:	**$873,085.18**	**$137,251.42**	**$1,515,208.00**	**$767,435.00**	**-$747,773.00**	**-49.35%**
Depreciation/Amortization							
505-0000-56-1000	Depreciation	$605,517.00	$0.00	$0.00	$600,000.00	$600,000.00	0.00%
505-0000-56-1001	Amortization - GASB 87	$120,751.39	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Depreciation/Amortization:	**$726,268.39**	**$0.00**	**$0.00**	**$600,000.00**	**$600,000.00**	**0.00%**
Other Costs							
505-0000-57-4000	Bad Debt Expense	$174,804.79	$118,787.77	$40,000.00	$125,348.00	$85,348.00	213.37%
	Total Other Costs:	**$174,804.79**	**$118,787.77**	**$40,000.00**	**$125,348.00**	**$85,348.00**	**213.37%**
Debt Service							
505-0000-58-2024	2025-Bond Debt Principal	$0.00	$360,000.00	$0.00	$395,000.00	$395,000.00	#DIV/0!
505-0000-58-2025	2025-Bond Debt Int Pu	$0.00	$772,043.76	$0.00	$753,169.00	$753,169.00	#DIV/0!
505-0000-58-2102	Middle Chattahoochee	$1,050,708.00	$533,035.00	$1,268,064.00	$1,268,100.00	$36.00	0.00%
505-0000-58-2200	Capital Lease Interest	$13,095.01	$0.00	$0.00	$132,300.00	$132,300.00	0.00%
505-0000-58-3000	Bank Fees - Bonds	$1,850.00	$2,750.00	$2,000.00	$2,750.00	$750.00	37.50%
	Total Debt Service:	**$1,065,653.01**	**$1,667,828.76**	**$1,270,064.00**	**$2,551,319.00**	**$1,281,255.00**	**0.00%**
Other Financing Uses							
505-0000-61-5000	To Water/Sewer Bond Fund	$0.00	$0.00	$297,860.00	$313,349.00	$15,489.00	5.20%
	Total Other Financing Uses	**$0.00**	**$0.00**	**$297,860.00**	**$313,349.00**	**$15,489.00**	5.20%
	Total Water & Sewer Expenditures	**$9,320,080.08**	**$7,199,999.74**	**$10,996,307.00**	**$12,141,922.00**	**-$135,640.00**	**10.42%**

WATER & SEWER EXPENDITURES

$12,141,922





506 STORMWATER

STORMWATER FUND

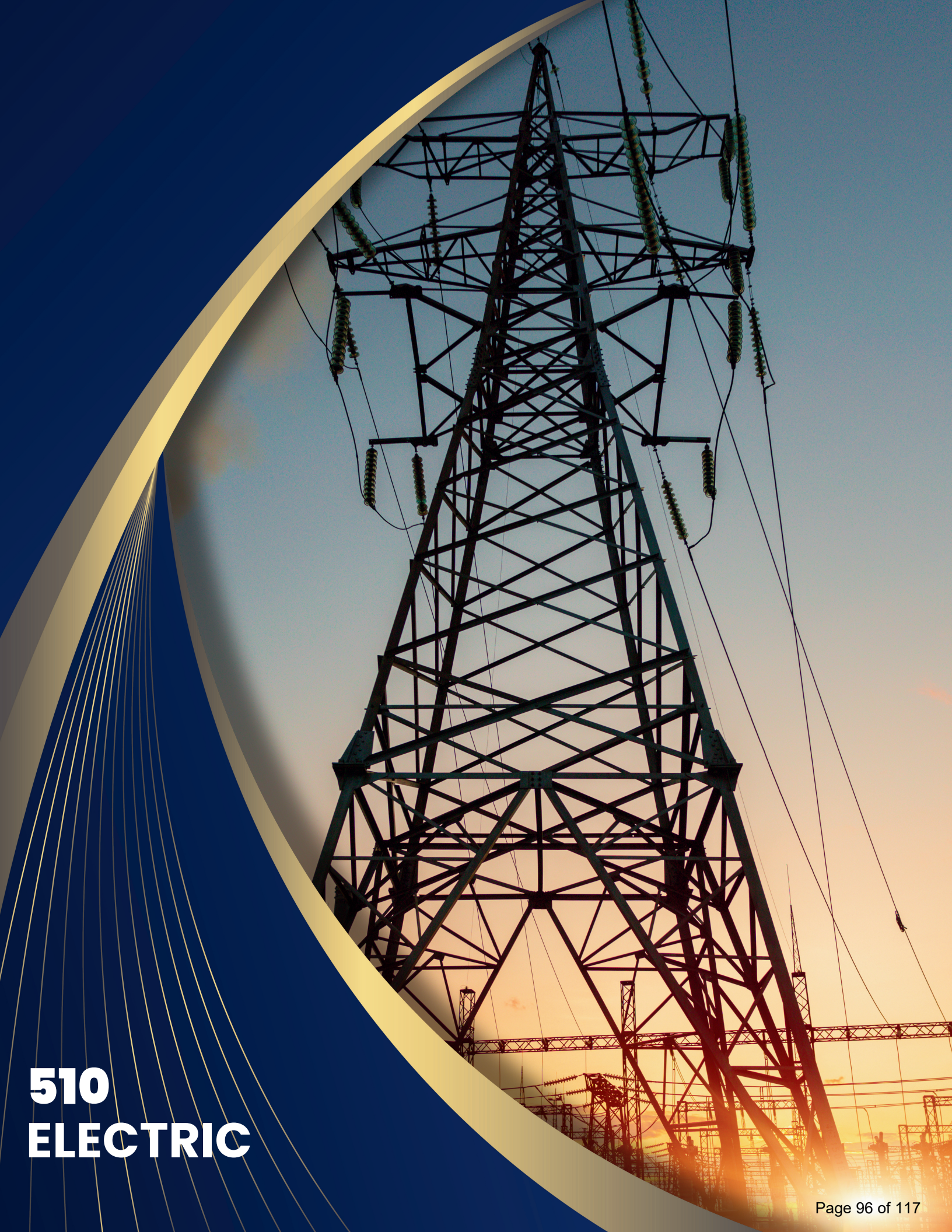
		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Stormwater							
Revenues							
Charges or Services							
506-0000-34-4260	Stormwater Utility	$922,900.90	$781,803.40	$905,000.00	$915,000.00	$10,000.00	**1.10%**
506-0000-34-6900	Penalties	$32,698.23	$17,483.82	$30,000.00	$30,000.00	$0.00	**0.00%**
Total Charges for Services:		**$955,599.13**	**$799,287.22**	**$935,000.00**	**$945,000.00**	**$10,000.00**	**1.07%**
Other Financing Sources							
506-0000-39-1000	Capital Contributions	$89,628.00	$0.00	$0.00	$0.00	$0.00	**0.00%**
Total Charges for Services:		**$89,628.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Total Revenues:		**$1,045,227.13**	**$799,287.22**	**$935,000.00**	**$945,000.00**	**10,000.00**	**1.07%**
Expenditures							
Purchased-Contracted							
506-0000-52-1200	Professional	$52,226.49	$64,878.00	$81,000.00	$130,600.00	$49,600.00	61.23%
506-0000-52-3300	Advertising	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	
506-0000-52-3400	Printing/Binding	$0.00	$0.00	$3,000.00	$2,800.00	-$200.00	-6.67%
506-0000-52-3450	Postage	$0.00	$0.00	$500.00	$300.00	-$200.00	
506-0000-52-3600	Dues & Subscriptions	$0.00	$0.00	$0.00	$300.00	$300.00	
506-0000-52-3700	Training	$1,495.00	$0.00	$500.00	$0.00	-$500.00	
506-0000-52-3900	Other Contract Services	$223,514.00	$146,912.80	$479,000.00	$500,000.00	$21,000.00	
Total Purchased-Contracted:		**$277,235.49**	**$211,790.80**	**$564,000.00**	**$635,000.00**	**$71,000.00**	**12.59%**
Capital Outlay							
506-0000-54-1400	Infrastructure	$0.00	$0.00	$1,000.00	$0.00	-$1,000.00	-100.00%
Total Capital Outlay:		**$0.00**	**$0.00**	**$1,000.00**	**$0.00**	**-$1,000.00**	**-100.00%**
Depreciation/Amort							
506-0000-56-1000	Depreciation	$218,612.00	$0.00	$295,000.00	$295,000.00	$0.00	0.00%
Total Depreciation/Amort:		**$218,612.00**	**$0.00**	**$295,000.00**	**$295,000.00**	**$0.00**	**0.00%**
Other Costs							
506-0000-57-4000	Bad Debt Expense	$11,065.16	$8,361.80	$75,000.00	$15,000.00	-$60,000.00	-80.00%
Total Other Costs:		**$11,065.16**	**$8,361.80**	**$75,000.00**	**$15,000.00**	**-$60,000.00**	**-80.00%**
Total Expenditures:		**$506,912.65**	**$220,152.60**	**$935,000.00**	**$945,000.00**	**$10,000.00**	**1.07%**



506 WATER & SEWER BOND

WATER SEWER BOND

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Water Sewer Bond							
Revenues							
Investment Income							
507-0000-36-1000	Interest	$34,737.80	$20,856.72	$35,000.00	$25,000.00	-$10,000.00	-28.57%
Total Investment Income:		**$34,737.80**	**$20,856.72**	**$35,000.00**	**$25,000.00**	**-$10,000.00**	**-28.57%**
Other Financing Sources							
507-0000-39-5000	From Water	$0.00	$0.00	$297,860.00	$313,349.00	$15,489.00	5.20%
Total Other Financing Sources:		**$0.00**	**$0.00**	**$297,860.00**	**$313,349.00**	**$15,489.00**	**5.20%**
Total Revenues:		**$34,737.80**	**$20,856.72**	**$332,860.00**	**$338,349.00**	**5,489.00**	**1.65%**
Expenditures							
Purchased-Contracted							
507-0000-52-3905	Bank Fees	$0.00	$0.00	$60.00	$0.00	-$60.00	-100.00%
Total Purchased-Contracted:		**$0.00**	**$0.00**	**$60.00**	**$0.00**	**-$60.00**	**-100.00%**
Depreciation/Amort							
507-0000-56-1000	Depreciation	$150,343.00	$0.00	$0.00	$0.00	$0.00	0.00%
507-0000-56-2011	Amortization	-$52,619.62	$0.00	$0.00	$9,249.00	$9,249.00	0.00%
Total Depreciation/Amort:		**$97,723.38**	**$0.00**	**$0.00**	**$9,249.00**	**$9,249.00**	**0.00%**
Debt Service							
507-0000-58-1100	Bond Principal	$0.00	$225,000.00	$225,000.00	$235,000.00	$10,000.00	4.44%
507-0000-58-2100	Bond Debt Interest	$0.00	$103,300.00	$107,800.00	$94,100.00	-$13,700.00	-12.71%
507-0000-58-2111	Bond Debt Interest	$645,852.37	$0.00	$0.00	$0.00	$0.00	0.00%
507-0000-58-3000	Bank Fee - Bonds	$0.00	$1,250.00	$0.00	$0.00	$0.00	0.00%
507-0000-58-4000	Issuance Costs	$685,821.17	$0.00	$0.00	$0.00	$0.00	0.00%
Total Debt Service:		**$1,331,673.54**	**$329,550.00**	**$332,800.00**	**$329,100.00**	**-$3,700.00**	**-1.11%**
Total Expenditures:		**$1,429,396.92**	**$329,550.00**	**$332,860.00**	**$338,349.00**	**$5,489.00**	**1.65%**



510 ELECTRIC

ELECTRIC REVENUES

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Electric Fund							
Charges for Services							
510-0000-34-4310	Electric Fees	$11,369,501.92	$11,029,525.25	$13,922,909.00	$14,322,909.00	$400,000.00	2.87%
510-0000-34-4330	Temporary/Permanent	$193,750.00	$152,400.00	$110,000.00	$150,000.00	$40,000.00	36.36%
510-0000-34-4340	Pole Attachments/Rent	$395.83	$0.00	$20,000.00	$20,000.00	$0.00	0.00%
510-0000-34-4350	Electrical Permits	$5,760.00	$3,575.00	$10,000.00	$4,500.00	-$5,500.00	-55.00%
510-0000-34-4360	Off System Sales	$0.00	$0.00	$5,000.00	$0.00	-$5,000.00	-100.00%
510-0000-34-4361	MEAG Year - End Settlement	$47,483.00	$0.00	$0.00	$275,000.00	$275,000.00	0.00%
510-0000-34-4365	ECG Year - End Settlement	$0.00	$0.00	$1,000.00	$0.00	-$1,000.00	-100.00%
510-0000-34-6900	Penalties	$258,227.52	$197,190.37	$150,000.00	$225,000.00	$75,000.00	50.00%
510-0000-34-6910	Administrative Charge	$66,535.00	$78,610.00	$2,500.00	$50,000.00	$47,500.00	1900.00%
	Total Charges for Services:	**$11,941,653.27**	**$11,461,300.62**	**$14,221,409.00**	**$15,047,409.00**	**$826,000.00**	**5.81%**
Investment Income							
510-0000-36-1000	Interest on Investment	$386.82	$0.00	$0.00	$0.00	$0.00	0.00%
510-0000-35-2000	MEAG Competitive Trust	$251,578.21	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Investment Income:	**$251,965.03**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Miscellaneous Revenue							
510-0000-38-4300	Net Pension Liability	-$9,953.00	$0.00	$0.00	$0.00	$0.00	$0.00
510-0000-38-9000	Miscellaneous	$237,518.20	$26,549.78	$0.00	$0.00	$0.00	0.00%
510-0000-38-9005	Cash over/ short	-$99.86	$0.00	$0.00	$0.00	$0.00	0.00%
510-0000-38-9010	Misc. Income MEAG	$10,163.35	$0.00	$225,000.00	$0.00	-$225,000.00	-100.00%
	Total Miscellaneous Revenue:	**$237,628.69**	**$26,549.78**	**$225,000.00**	**$0.00**	**-$225,000.00**	**0.00%**
Other Financing Sources							
510-0000-39-9900	Budget Carryforward	$0.00	$0.00	$239,103.00	$1,191,012.00	$951,909.00	398.12%
	Total Other Financing Sources:	**$0.00**	**$0.00**	**$239,103.00**	**$1,191,012.00**	**$951,909.00**	**398.12%**
	Total Electric Fund Revenues:	**$12,431,246.99**	**$11,487,850.40**	**$14,685,512.00**	**$16,238,421.00**	**$1,777,909.00**	**10.57%**

ELECTRIC EXPENDITURES

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Electric Fund							
Personnel Services							
510-0000-51-1100	Salaries & Wages	$524,392.49	$468,259.59	$858,712.00	$932,064.00	$73,352.00	8.54%
510-0000-51-1300	Overtime	$49,162.85	$79,408.08	$40,000.00	$40,000.00	$0.00	0.00%
510-0000-51.1325	Salary Exp - Misc.	$1,624.94	$2,582.97	$0.00	$0.00	$0.00	0.00%
510-0000-51-2100	Group Insurance	$90,946.53	$105,413.11	$227,886.00	$186,413.00	-$41,473.00	-18.20%
510-0000-51-2150	Health Reimbursement	$3,496.33	$5,405.86	$15,000.00	$7,000.00	-$8,000.00	0.00%
510-0000-51-2200	F.I.C.A. & Medicare Taxes	$41,820.82	$42,084.24	$65,691.00	$71,303.00	$5,612.00	8.54%
510-0000-51-2400	Retirement	$34,300.70	$0.00	$7,000.00	$80,031.00	$73,031.00	1043.30%
510-0000-51-2600	Unemployment	$516.60	$583.67	$7,728.00	$1,000.00	-$6,728.00	-87.06%
510-0000-51-2700	Workers Comp	$10,056.13	$10,039.47	$16,573.00	$17,989.00	$1,416.00	8.54%
510-0000-51-2850	On-call/Standby	$7,280.00	$4,680.00	$0.00	$3,640.00	$3,640.00	0.00%
510-0000-51-2900	Parental Leave	$0.00	$9,196.17	$0.00	$0.00	$0.00	0.00%
510-0000-51-2905	Incentive Pay	$5,053.14	$9,886.72	$16,200.00	$9,043.00	-$7,157.00	-44.18%
	Total Personnel Services:	**$768,650.53**	**$737,539.88**	**$1,254,790.00**	**$1,348,483.00**	**$93,693.00**	**7.47%**
Purchased - Contracted							
510-0000-52-1200	Professional	$30,213.90	$84,462.96	$203,737.13	$211,976.00	$8,238.87	4.04%
510-0000-52-1205	Legal Fund	$0.00	$0.00	$0.00	$170,400.00	$170,400.00	0.00%
510-0000-52-1300	Technical Services	$281,592.83	$304,778.11	$293,700.00	$193,000.00	-$100,700.00	-34.29%
510-0000-52-1720	Uniforms	$18,587.64	$20,472.86	$30,000.00	$42,000.00	$12,000.00	40.00%
510-0000-52-1725	Uniforms	$0.00	$3,445.81	$3,445.81	$0.00	-$3,445.81	-100.00%
510-0000-52-2205	R & M Equipment	$19,154.42	-$603.00	$15,000.00	$25,000.00	$10,000.00	66.67%
510-0000-52-2210	R & M Vehicle	$18,606.71	$20,147.17	$35,000.00	$41,000.00	$6,000.00	17.14%
510-0000-52-2270	R & M Electric Distribution	$257,359.26	$341,853.82	$350,000.00	$210,000.00	-$140,000.00	-40.00%
510-0000-52-2320	Equipment Rental	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00%
510-0000-52-3100	Liability Insurance	$409,011.54	$568,472.36	$774,240.00	$715,000.00	-$59,240.00	-7.65%
510-0000-52-3105	Insurance Contingency	$19,500.96	$11,472.21	$15,000.00	$20,000.00	$5,000.00	33.33%
510-0000-52-3200	Communications	$3,326.05	$1,360.39	$2,200.00	$3,400.00	$1,200.00	54.55%
510-0000-52-3400	Printing & Binding	$0.00	$0.00	$527.00	$1,000.00	-$1,200.00	0.00%
510-0000-52-3450	Postage	$480.59	$3,324.90	$2,341.87	$0.00	-$527.00	-100.00%
510-0000-52-3500	Travel Expense	$7,208.11	$728.30	$8,000.00	$8,000.00	$5,658.13	241.61%
510-0000-52-3600	Dues & Subscriptions	$150.00	$150.00	$3,802.00	$2,010.00	-$5,990.00	-74.88%
510-0000-52-3700	Training	$2,364.00	$3,228.00	$22,000.00	$4,500.00	$698.00	18.36%
510-0000-52-3705	Business Meeting	$0.00	$0.00	$0.00	$0.00	-$22,000.00	-100.00%
510-0000-52-3900	Other Contract Services	$130,446.49	$103,748.90	$145,000.00	$102,403.00	-$42,597.00	-29.38%
510-0000-52-3906	Merchant Fees	$54,479.87	$47,236.33	$0.00	$0.00	$0.00	0.00%
	Total Purchased - Contracted:	**$1,252,482.37**	**$1,514,279.12**	**$1,903,993.81**	**$1,754,689.00**	**-$149,304.81**	**-7.84%**

ELECTRIC EXPENDITURES

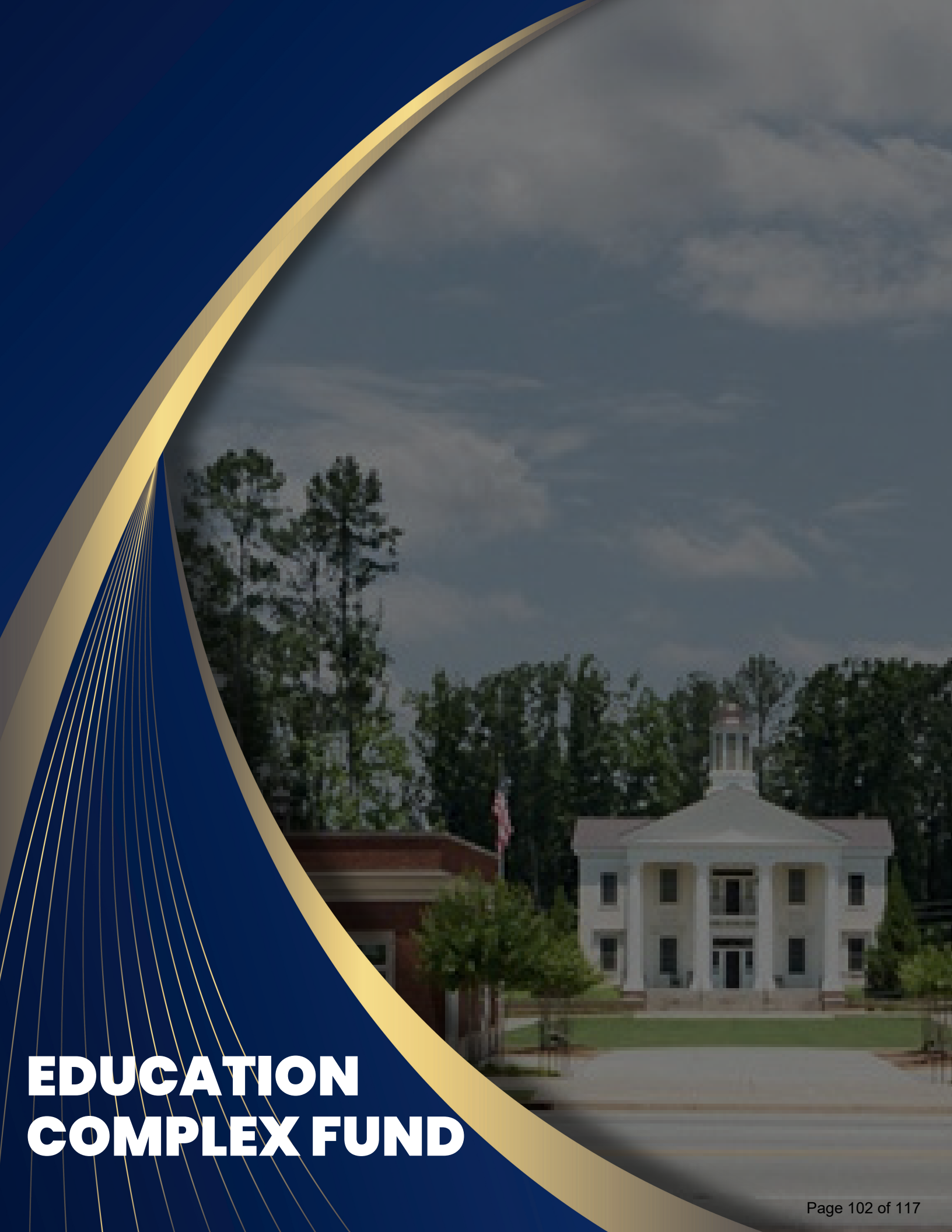
		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Electric Fund							
Supplies							
510-0000-53-1100	Office Supplies	$374.03	$86.48	$500.00	$750.00	$250.00	50.00%
510-0000-53-1270	Gasoline	$30,595.38	$29,786.44	$41,000.00	$55,000.00	$14,000.00	34.15%
510-0000-53-1530	Electric Cost of Goods	$9,195,098.03	$5,568,270.30	$7,750,000.00	$9,403,000.00	$1,653,000.00	21.33%
510-0000-53-1700	Misc. Supplies <500	$52,878.05	$71,253.27	$95,000.00	$85,000.00	-$10,000.00	-10.53%
510-0000-53-1720	Repair Parts	$0.00	$493.20	$1,000.00	$0.00	-$1,000.00	-100.00%
	Total Supplies:	**$9,278,945.49**	**$5,669,889.69**	**$7,887,500.00**	**$9,543,750.00**	**$1,656,250.00**	**21.00%**
Capital Outlay							
510-0000-54-1300	Building	$1,251.82	$0.00	$0.00	$0.00	$0.00	0.00%
510-0000-54-1400	Infrastructure	$1,348,138.27	$536,967.09	$993,473.00	$770,000.00	-$223,473.00	-22.49%
510-0000-54-2200	Vehicles	$0.00	$136,315.42	$130,800.00	$321,600.00	$190,800.00	145.87%
510-0000-54-2400	Computers & Software	$1,918.10	$37,193.23	$38,703.00	$43,275.00	$4,572.00	11.81%
510-0000-54-2500	Other Equipment	$118,573.85	$3,480.00	$6,000.00	$0.00	-$6,000.00	-100.00%
510-0000-54-2600	Meters	$124,000.00	$490,715.58	$571,000.00	$7,000.00	-$564,000.00	-98.77%
	Total Capital Outlay:	**$1,593,882.04**	**$1,204,671.32**	**$1,739,976.00**	**$1,141,875.00**	**-$598,101.00**	**-34.37%**
Depreciation/Amortization							
510-0000-56-1000	Depreciation	$359,762.62	$0.00	$0.00	$360,000.00	$360,000.00	0.00%
510-0000-56-1001	Amortization - GASB 87	$56,298.07	$0.00	$0.00	$57,000.00	$57,000.00	0.00%
	Total Depreciation:	**$416,060.69**	**$0.00**	**$0.00**	**$417,000.00**	**$417,000.00**	**0.00%**
Other Costs							
510-0000-57-4000	Bad Debt Expense	$326,520.56	$104,004.91	$30,000.00	$109,513.00	$79,513.00	265.04%
	Total Other Costs:	**$326,520.56**	**$104,004.91**	**$30,000.00**	**$109,513.00**	**$79,513.00**	**265.04%**
Debt Service							
510-0000-58-2100	Capital Lease Principal	$0.00	$0.00	$0.00	$75,600.00	$75,600.00	0.00%
510-0000-58-2200	Capital Lease Interest	$25,722.76	$0.00	$0.00	$0.00	$0.00	0.00%
	Total Debt Service:	**$25,722.76**	**$0.00**	**$0.00**	**$75,600.00**	$75,600.00	**0.00%**
Other Financing Uses							
510-0000-61-1010	To General Fund	$0.00	$0.00	$350,000.00	$350,000.00	$0.00	0.00%
	Total To General Fund:	**$0.00**	**$0.00**	**$350,000.00**	**$350,000.00**	**$0.00**	0.00%
	Total Electric Fund Expenditures:	**$13,662,264.44**	**$9,230,384.92**	**$13,166,259.81**	**$14,740,910.00**	**$1,574,650.19**	**11.96%**



SANITATION

SANITATION

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Sanitation							
Revenues							
Charges or Services							
540-0000-34-4100	Sanitation Fees	$1,707,607.00	$1,460,512.86	$1,820,000.00	$1,820,000.00	$0.00	**0.00%**
540-0000-34-6900	Penalties	$49,019.53	$43,343.23	$30,000.00	$40,000.00	$10,000.00	**33.33%**
Total Charges for Services:		**$1,756,626.53**	**$1,503,856.09**	**$1,850,000.00**	**$1,860,000.00**	$10,000.00	**0.54%**
Total Revenues:		**$1,756,626.53**	**$1,503,856.09**	**$1,850,000.00**	**$1,860,000.00**	**10,000.00**	**0.54%**
Expenditures							
Purchased-Contracted							
540-0000-52-3900	Other Contract Services	$8,241.73	$8,541.03	$25,000.00	$15,000.00	-$10,000.00	-40.00%
540-0000-52-3910	Refuse Collection	$1,798,032.36	$1,211,525.66	$1,750,000.00	$1,800,000.00	$50,000.00	2.86%
Total Purchased-Contracted:		**$1,806,274.09**	**$1,220,066.69**	**$1,775,000.00**	**$1,815,000.00**	**$40,000.00**	**2.25%**
Other Costs							
540-0000-57-4000	Bad Debt Expense	$48,950.86	$25,708.01	$10,000.00	$25,000.00	$15,000.00	150.00%
Total Other Costs:		**$48,950.86**	**$25,708.01**	**$10,000.00**	**$25,000.00**	**$15,000.00**	**150.00%**
Other Financing Uses							
540-0000-61-1010	To General Fund	$0.00	$0.00	$65,000.00	$20,000.00	-$45,000.00	-69.23%
Total Other Financing Uses:		**$0.00**	**$0.00**	**$65,000.00**	**$20,000.00**	**-$45,000.00**	**-69.23%**
Total Expenditures:		**$1,855,224.95**	**$1,245,774.70**	**$1,850,000.00**	**$1,860,000.00**	**$55,000.00**	**0.54%**



EDUCATION COMPLEX FUND

EDUCATION COMPLEX FUND

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Education Complex							
Revenues							
Investment Income							
580-0000-36-1000	Interest Income	$4,571.85	$2,148.74	$5,000.00	$2,500.00	-$2,500.00	-50.00%
580-0000-36-1001	Lease Interest Income	$72,046.29	$0.00	$0.00	$0.00	$0.00	0.00%
Total Investment Income:		**$76,618.14**	**$2,148.74**	**$5,000.00**	**$2,500.00**	**-$2,500.00**	**-50.00%**
Miscellaneous							
580-0000-38-9100	Rent - GA Military	$284,935.56	$253,240.00	$350,000.00	$303,888.00	-$46,112.00	-13.17%
Total Miscellaneous:		**$284,935.56**	**$253,240.00**	**$350,000.00**	**$303,888.00**	**-$46,112.00**	**-13.17%**
Other Financing Sources							
580-0000-39-5800	Transfer from General	$1,378,112.00	$560,570.00	$560,570.00	$620,149.00	$59,579.00	10.63%
Total Other Financing Sources:		**$1,378,112.00**	**$560,570.00**	**$560,570.00**	**$620,149.00**	**$59,579.00**	**10.63%**
Total Revenues:		**$1,739,665.70**	**$815,958.74**	**$915,570.00**	**$926,537.00**	**$10,967.00**	**1.20%**
Expenditures							
Purchased-Contracted							
580-0000-52-2200	R&M Building	$74,871.08	$62,442.85	$91,570.00	$80,000.00	-$11,570.00	-12.64%
580-0000-52-3200	Telephone	$11,944.70	$12,846.83	$13,000.00	$15,000.00	$0.00	15.38%
580-0000-52-3900	Other Contract Services	$54,442.33	$26,953.76	$60,000.00	$65,000.00	$5,000.00	8.33%
Total Purchased-Contracted:		**$141,258.11**	**$102,243.44**	**$164,570.00**	**$160,000.00**	**-$6,570.00**	**-2.78%**
Depreciation/Amort							
580-0000-56-1000	Depreciation	$349,833.00	$0.00	$350,000.00	$350,000.00	$0.00	0.00%
Total Depreciation/Amort:		**$349,833.00**	**$0.00**	**$350,000.00**	**$350,000.00**	**$0.00**	**0.00%**
Debt Service							
580-0000-58-2100	Bond Dbt Int $2017	$193,239.21	$0.00	$200,000.00	$193,382.00	-$6,618.00	-3.31%
580-0000-58-2101	Bond Dbt Int $2023	$223,155.00	$264,407.25	$200,000.00	$223,155.00	$23,155.00	11.58%
580-0000-58-2300	Amortization	$116,820.18	$0.00	$0.00	$0.00	$0.00	0.00%
580-0000-58-3000	Bank Fees	$0.00	$0.00	$1,000.00	$0.00	-$1,000.00	-100.00%
Total Other Financing Uses:		**$533,214.39**	**$264,407.25**	**$401,000.00**	**$416,537.00**	**$15,537.00**	**3.87%**
Total Expenditures:		**$1,024,305.50**	**$366,650.69**	**$915,570.00**	**$926,537.00**	**-$6,570.00**	**1.20%**


TSPLOST

TSPLOST FUNDING

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
TSPLOST							
Revenues							
Taxes							
360-0000-31-3400	Tsplost Revenue	$3,785,931.66	$3,296,049.28	$7,130,640.00	$3,600,000.00	-$3,530,640.00	-49.51%
Total Taxes:		**$3,785,931.66**	**$3,296,049.28**	**$7,130,640.00**	**$3,600,000.00**	**-$3,530,640.00**	**-49.51%**
Investment Income							
360-0000-36-1000	Investment Income	$31,752.30	$26,953.22	$0.00	$0.00	$0.00	0.00%
Total Investment Income:		**$31,752.30**	**$26,953.22**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Miscellaneous							
360-0000-38-9000	Misc. Revenue	$0.00	$107,925.61	$0.00	$0.00	$0.00	0.00%
360-0000-38-9001	South Fulton CID	$991,899.84	$199,355.05	$1,365,808.00	$1,323,461.00	-$42,347.00	-3.10%
360-0000-38-9002	City of South Fulton	$316,676.02	$0.00	$0.00	$0.00	$0.00	0.00%
Total Miscellaneous:		**$1,308,575.86**	**$307,280.66**	**$1,365,808.00**	**$1,323,461.00**	**-$42,347.00**	**-3.10%**
Other Financing Sources							
360-0000-39-9900	Budget Carryforward	$0.00	$0.00	$0.00	$7,303,814.00	$7,303,814.00	0.00%
Total Other Financing Sources:		**$0.00**	**$0.00**	**$0.00**	**$7,303,814.00**	**$7,303,814.00**	**0.00%**
Total Revenues:		**$5,126,259.82**	**$3,630,283.16**	**$8,496,448.00**	**$12,227,275.00**	**3,730,827.00**	**43.91%**
Expenditures							
Purchased Contracted							
360-0000-52-1110	Admin-Program Mgt	$534,279.47	$415,612.30	$541,219.95	$611,364.00	$70,144.05	12.96%
360-0000-52-2200	Road Maintenance & Safety	$0.00	$0.00	$0.00	$1,000,000.00	$0.00	0.00%
Total Purchased Contracted:		**$534,279.47**	**$415,612.30**	**$541,219.95**	**$1,611,364.00**	**$70,144.05**	**197.73%**
Capital Outlay							
360-0000-54-1400	Infrastructure-Ped & Street	$343,117.97	$109,312.99	$509,985.00	$3,500,000.00	$2,990,015.00	586.29%
360-0000-54-1410	Infrastructure-Roadway	$3,297,338.00	$631,766.53	$6,079,435.05	$5,541,533.00	$0.00	-8.85%
360-0000-54-1420	SFCID - Oakley Blvd	$0.00	$42,347.43	$1,065,808.00	$1,166,453.00	$0.00	9.44%
360-0000-54-1421	SFCID - Harris Road FDR	$0.00	$0.00	$300,000.00	$300,000.00	$0.00	0.00%
360-0000-54-1422	Green Oil - Harris Road FDR	$0.00	$0.00	$0.00	$107,925.00	$0.00	0.00%
Total Capital Outlay:		**$3,640,455.97**	**$783,426.95**	**$7,955,228.05**	**$10,615,911.00**	**$2,990,015.00**	**33.45%**
Total Expenditures:		**$4,174,735.44**	**$1,199,039.25**	**$8,496,448.00**	**$12,227,275.00**	**$3,060,159.05**	**43.91%**



FUNDS

CONFISCATED FUNDS

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Confiscated Funds							
Revenues							
Fines and Forfeitures							
220-0000-35-1300	Police - Blue Line	$39,588.00	$63,114.09	$69,000.00	$75,000.00	$6,000.00	8.70%
220-0000-35-1361	Federal Conf-Revenue	$0.00	$15,779.70	$0.00	$0.00	$0.00	0.00%
220-0000-35-1362	State Conf-Revenue	$0.00	$0.00	$48,000.00	$0.00	-$48,000.00	-100.00%
200-0000-35-1363	Pending State Conf	$0.00	-$9,177.97	$0.00	$0.00	$0.00	0.00%
Total Fines and Forfeitures:		**$39,588.00**	**$69,715.82**	**$117,000.00**	**$75,000.00**	**-$42,000.00**	-35.90%
Investment Income							
220-0000-36-1000	Interest Income - State	$80.02	$45.47	$1,000.00	$60.00	-$940.00	-94.00%
220-0000-36-1005	Interest Income - Federal	$45.80	$29.80	$1,000.00	$40.00	-$960.00	-96.00%
220-0000-36-1010	Interest Income - Pending	$65.79	$55.50	$0.00	$75.00	$75.00	0.00%
Total Investment Income:		**$191.61**	**$130.77**	**$2,000.00**	**$175.00**	-$1,825.00	-91.25%
Total Revenues:		**$39,779.61**	**$69,846.59**	**$119,000.00**	**$75,175.00**	**-43,825.00**	**-36.83%**
Expenditures							
Supplies							
220-3200-53-1655	Police - Blue Line	$0.00	$5,525.00	$69,000.00	$75,000.00	$6,000.00	8.70%
Total Supplies:		**$0.00**	**$5,525.00**	**$69,000.00**	**$75,000.00**	**$6,000.00**	**8.70%**
Capital Outlay							
220-3200-54-1600	Small Equipment - Federal	$0.00	$0.00	$50,000.00	$40.00	-$49,960.00	-99.92%
220-3200-53-1650	Small Equipment - State	$0.00	$0.00	$0.00	$135.00	$135.00	0.00%
Total Capital Outlay:		**$0.00**	**$0.00**	**$50,000.00**	**$175.00**	**-$49,825.00**	**-99.65%**
Total Expenditures:		**$0.00**	**$5,525.00**	**$119,000.00**	**$75,175.00**	**-$43,825.00**	**-36.83%**

GRANTS FUND

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Grants Funds							
Revenues							
Intergovernmental							
250-0000-33-1410	SR 74 Interchange Design	$108,540.92	$0.00	$150,000.00	$19,000.00	-$131,000.00	-87.33%
250-0000-33-1411	Interchange Construction	$0.00	$0.00	$300,000.00	$300,000.00	$0.00	0.00%
250-0000-33-1501	Gullatt Rd IJR Local	$0.00	$0.00	$90,178.00	$0.00	-$90,178.00	-100.00%
250-0000-33-2000	Opioid Grant Revenues	$0.00	$4,271.31	$20,298.00	$0.00	-$20,298.00	-100.00%
250-0000-33-3060	CDBG	$195,000.00	$113,203.37	$180,000.00	$180,000.00	$0.00	0.00%
250-0000-33-4010	GEFA Grant	$0.00	$0.00	$0.00	$150,000.00	$150,000.00	0.00%
250-0000-33-4055	LMIG - Road Resurfacing	$224,198.83	$0.00	$253,422.00	$273,852.00	$20,430.00	8.06%
250-0000-33-4506	Barrio Grant	$0.00	$0.00	$1,008,000.00	$1,008,000.00	$0.00	0.00%
250-0000-33-4057	GDOT - Local Road Assistance	$275,054.39	$0.00	$276,500.00	$276,500.00	$0.00	0.00%
250-0000-33-4058	GDOT LMIG - Safety Action	$0.00	$0.00	$461,525.00	$1,007,325.00	$545,800.00	118.26%
250-0000-33-4059	SS4A USDOT Safety Action Plan	$0.00	$0.00	$0.00	$400,000.00	$400,000.00	0.00%
250-0000-33-4060	National Endow Arts	$0.00	$0.00	$0.00	$30,000.00	$30,000.00	0.00%
250-0000-33-4065	GOH Safety	$0.00	$20,583.92	$31,617.00	$51,082.00	$19,465.00	61.56%
250-0000-33-4402	AAMA EMLI Estate Plan	$0.00	$5,000.00	$5,000.00	$0.00	-$5,000.00	$0.62
250-0000-33-9415	LCI Study Tactical	$0.00	$152,130.00	$43,940.00	$43,940.00	$0.00	0.00%
Total Intergovernmental:		**$802,794.14**	**$295,188.60**	**$2,820,480.00**	**$3,739,699.00**	**$919,219.00**	**32.59%**
Miscellaneous Revenue							
250-0000-38-1000	Grant Revenue - Police	$39,024.96	$0.00	$0.00	$0.00	$0.00	**0.00%**
250-0000-38-1002	LWCF - Grant Recreation	$0.00	$0.00	$481,000.00	$481,000.00	$0.00	0.00%
250-0000-38-1003	Grant Revenue - Recreation	$0.00	$17,250.00	$0.00	$0.00	$0.00	0.00%
250-0000-38-9013	LCI Implementation Grant	$161,847.72	$20,138.00	$126,933.00	$0.00	-$126,933.00	-100.00%
250-0000-38-9015	Grant Revenue - P & Z	$0.00	$15.55	$0.00	$0.00	$0.00	0.00%
Total Miscellaneous:		**$200,872.68**	**$37,403.55**	**$607,933.00**	**$481,000.00**	**-$126,933.00**	**-20.88%**
Total Revenues:		**$1,003,666.82**	**$332,592.15**	**$3,428,413.00**	**$4,220,699.00**	**792,286.00**	**23.11%**
Expenditures							
Supplies (Police)							
250-3200-53-1600	GOH Safety	$0.00	$4,546.16	$31,617.00	$0.00	-$31,617.00	-100.00%
Total Supplies (3200):		**$0.00**	**$4,546.16**	**$31,617.00**	**$0.00**	**-$31,617.00**	**-100.00%**
Supplies (Fire Department)							
250-3500-53-1600	Small Equipment 500-5000	$0.00	$18,270.03	$20,298.00	$0.00	-$20,298.00	0.00%
Total Supplies (3500):		**$0.00**	**$18,270.03**	**$20,298.00**	**$0.00**	**-$20,298.00**	**-100.00%**
Capital Outlay (Building Operations)							
250-1565-54-1408	GEFA Grant	$0.00	$0.00	$0.00	$150,000.00	$150,000.00	0.00%
Total Capital Outlay (1565):		**$0.00**	**$0.00**	**$0.00**	**$150,000.00**	**$150,000.00**	**0.00%**
Capital Outlay (Police)							
250-3200-54-1420	PD/Fire - Public Safety	$0.00	$8,884.40	$0.00	$0.00	$0.00	0.00%
220-3200-54-1600	Small Equipment - Federal	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
220-3200-54-1650	Small Equipment - State	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
250-3200-54-2500	Grant Purchase - Police	$39,294.95	$0.00	$0.00	$51,082.00	$51,082.00	0.00%
Total Capital Outlay (3200):		**$39,294.95**	**$8,884.40**	**$0.00**	**$51,082.00**	**$51,082.00**	**0.00%**
Capital Outlay (Fire Department)							
250-3500-53-160	Small Equip 500-5000	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total Capital Outlay (3500):		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Capital Outlay (Public Works)							
250-4100-54-1401	RAISE Grant Expenditure	$0.00	$0.00	$1,008,000.00	$1,008,000.00	$0.00	0.00%
250-4100-54-1407	SS4A USDOT Safety Action Plan	$0.00	$0.00	$0.00	$400,000.00	$400,000.00	0.00%
250-4100-54-1410	Interchange Design	$154,233.35	$131,251.39	$150,000.00	$19,000.00	-$131,000.00	-87.33%
250-4100-54-1420	Interchange Construction	$0.00	$0.00	$300,000.00	$300,000.00	$0.00	0.00%
250-4100-54-1500	Gullatt RD I-85 IJR	$0.00	$85,729.39	$90,178.00	$0.00	-$90,178.00	-100.00%
Total Capital Outlay (4100):		**$154,233.35**	**$216,980.78**	**$1,548,178.00**	**$1,727,000.00**	**$178,822.00**	**11.55%**

GRANTS FUND

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Grants Funds							
Revenues							
Intergovernmental							
250-0000-33-1410	SR 74 Interchange Design	$108,540.92	$0.00	$150,000.00	$19,000.00	-$131,000.00	-87.33%
250-0000-33-1411	Interchange Construction	$0.00	$0.00	$300,000.00	$300,000.00	$0.00	0.00%
250-0000-33-1501	Gullatt Rd IJR Local	$0.00	$0.00	$90,178.00	$0.00	-$90,178.00	-100.00%
250-0000-33-2000	Opioid Grant Revenues	$0.00	$4,271.31	$20,298.00	$0.00	-$20,298.00	-100.00%
250-0000-33-3060	CDBG	$195,000.00	$113,203.37	$180,000.00	$180,000.00	$0.00	0.00%
250-0000-33-4010	GEFA Grant	$0.00	$0.00	$0.00	$150,000.00	$150,000.00	0.00%
250-0000-33-4055	LMIG - Road Resurfacing	$224,198.83	$0.00	$253,422.00	$273,852.00	$20,430.00	8.06%
250-0000-33-4506	Rassie Grant	$0.00	$0.00	$1,008,000.00	$1,008,000.00	$0.00	0.00%
250-0000-33-4057	GDOT - Local Road Assistance	$275,054.39	$0.00	$276,500.00	$276,500.00	$0.00	0.00%
250-0000-33-4058	GDOT LMIG - Safety Action	$0.00	$0.00	$461,525.00	$1,007,325.00	$545,800.00	118.26%
250-0000-33-4059	SS4A USDOT Safety Action Plan	$0.00	$0.00	$0.00	$400,000.00	$400,000.00	0.00%
250-0000-33-4060	National Endow Arts	$0.00	$0.00	$0.00	$30,000.00	$30,000.00	0.00%
250-0000-33-4065	GOH Safety	$0.00	$20,583.92	$31,617.00	$51,082.00	$19,465.00	61.56%
250-0000-33-4402	AAMA EMLI Estate Plan	$0.00	$5,000.00	$5,000.00	$0.00	-$5,000.00	$0.62
250-0000-33-9415	LCI Study Tactical	$0.00	$152,130.00	$43,940.00	$43,940.00	$0.00	0.00%
Total Intergovernmental:		**$802,794.14**	**$295,188.60**	**$2,820,480.00**	**$3,739,699.00**	**$919,219.00**	**32.59%**
Miscellaneous Revenue							
250-0000-38-1000	Grant Revenue - Police	$39,024.96	$0.00	$0.00	$0.00	$0.00	**0.00%**
250-0000-38-1002	LWCF - Grant Recreation	$0.00	$0.00	$481,000.00	$481,000.00	$0.00	0.00%
250-0000-38-1003	Grant Revenue - Recreation	$0.00	$17,250.00	$0.00	$0.00	$0.00	0.00%
250-0000-38-9013	LCI Implementation Grant	$161,847.72	$20,138.00	$126,933.00	$0.00	-$126,933.00	-100.00%
250-0000-38-9015	Grant Revenue - P & Z	$0.00	$15.55	$0.00	$0.00	$0.00	0.00%
Total Miscellaneous:		**$200,872.68**	**$37,403.55**	**$607,933.00**	**$481,000.00**	**-$126,933.00**	**-20.88%**
Total Revenues:		**$1,003,666.82**	**$332,592.15**	**$3,428,413.00**	**$4,220,699.00**	**792,286.00**	**23.11%**
Expenditures							
Supplies (Police)							
250-3200-53-1600	GOH Safety	$0.00	$4,546.16	$31,617.00	$0.00	-$31,617.00	-100.00%
Total Supplies (3200):		**$0.00**	**$4,546.16**	**$31,617.00**	**$0.00**	**-$31,617.00**	**-100.00%**
Supplies (Fire Department)							
250-3500-53-1600	Small Equipment 500-5000	$0.00	$18,270.03	$20,298.00	$0.00	-$20,298.00	0.00%
Total Supplies (3500):		**$0.00**	**$18,270.03**	**$20,298.00**	**$0.00**	**-$20,298.00**	**-100.00%**

GRANTS FUND

Capital Outlay (Building Operations)							
250-1565-54-1408	GEFA Grant	$0.00	$0.00	$0.00	$150,000.00	$150,000.00	0.00%
Total Capital Outlay (1565):		**$0.00**	**$0.00**	**$0.00**	**$150,000.00**	**$150,000.00**	**0.00%**
Capital Outlay (Police)							
250-3200-54-1420	PD/Fire - Public Safety	$0.00	$8,884.40	$0.00	$0.00	$0.00	0.00%
220-3200-54-1600	Small Equipment - Federal	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
220-3200-54-1650	Small Equipment - State	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
250-3200-54-2500	Grant Purchase - Police	$39,294.95	$0.00	$0.00	$51,082.00	$51,082.00	0.00%
Total Capital Outlay (3200):		**$39,294.95**	**$8,884.40**	**$0.00**	**$51,082.00**	**$51,082.00**	**0.00%**
Capital Outlay (Fire Department)							
250-3500-53-160	Small Equip 500-5000	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total Capital Outlay (3500):		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Capital Outlay (Public Works)							
250-4100-54-1401	RAISE Grant Expenditure	$0.00	$0.00	$1,008,000.00	$1,008,000.00	$0.00	0.00%
250-4100-54-1407	SS4A USDOT Safety Action Plan	$0.00	$0.00	$0.00	$400,000.00	$400,000.00	0.00%
250-4100-54-1410	Interchange Design	$154,233.35	$131,251.39	$150,000.00	$19,000.00	-$131,000.00	-87.33%
250-4100-54-1420	Interchange Construction	$0.00	$0.00	$300,000.00	$300,000.00	$0.00	0.00%
250-4100-54-1500	Gullatt RD I-85 IJR	$0.00	$85,729.39	$90,178.00	$0.00	-$90,178.00	-100.00%
Total Capital Outlay (4100):		**$154,233.35**	**$216,980.78**	**$1,548,178.00**	**$1,727,000.00**	**$178,822.00**	**11.55%**
Capital Outlay (LMIG)							
250-4201-54-1404	LMIG - Road Resurfacing	$224,198.83	$0.00	$253,422.00	$273,852.00	$20,430.00	8.06%
250-4201-54-1405	LIMG - Safety Action Plan	$0.00	$0.00	$461,525.00	$1,007,325.00	$545,800.00	118.26%
250-4201-54-1406	GDOT - Local Road Assistance	$0.00	$0.00	$276,500.00	$276,500.00	$0.00	0.00%
Total Capital Outlay (4201):		**$224,198.83**	**$0.00**	**$991,447.00**	**$1,557,677.00**	**$566,230.00**	**57.11%**
Capital Outlay (CDBG)							
250-4202-54-1402	CDBG	$297,756.70	$162,676.24	$180,000.00	$180,000.00	$0.00	0.00%
Total Capital Outlay (4202):		**$297,756.70**	**$162,676.24**	**$180,000.00**	**$180,000.00**	**$0.00**	**0.00%**
Capital Outlay (LCI Implementation)							
250-4203-54-1403	LCI Implementation Grant	$159,472.01	$0.00	$126,933.00	$0.00	-$126,933.00	-100.00%
Total Capital Outlay (4203):		**$159,472.01**	**$0.00**	**$126,933.00**	**$0.00**	**-$126,933.00**	**-100.00%**
Capital Outlay (SF CID)							
250-4204-54-1425	GDOT - Local Road Assistance	$275,054.39	$0.00	$0.00	$0.00	$0.00	0.00%
Total Capital Outlay (4204):		**$275,054.39**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Purchased-Contracted (Recreation)							
250-6100-52-3500	Travel	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total Purchased-Contracted (6100):		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Capital Outlay (Recreation)							
250-6100-54-2500	LWCF - Grant Purchase	$0.00	$0.00	$481,000.00	$481,000.00	$0.00	0.00%
Total Capital Outlay (6100):		**$0.00**	**$0.00**	**$481,000.00**	**$481,000.00**	**$0.00**	**0.00%**
Purchased-Contracted (Economic Development)							
250-7500-52-1210	Special Projects	$0.00	$0.00	$43,940.00	$43,940.00	$0.00	0.00%
250-7500-52-1220	National Endow Arts	$0.00	$0.00	$0.00	$30,000.00	$30,000.00	0.00%
Total Purchased-Contracted (7500):		**$0.00**	**$0.00**	**$43,940.00**	**$73,940.00**	**$30,000.00**	**68.27%**
Total Expenditures:		**$1,150,010.23**	**$411,357.61**	**$3,423,413.00**	**$4,220,699.00**	**$797,286.00**	**23.29%**

TREE BANK

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Tree Bank							
Revenues							
Miscellaneous Revenue							
260-0000-38-9030	Tree Bank Revenue	$225,500.00	$0.00	$574,995.00	$574,995.00	$0.00	0.00%
Total Miscellaneous:		**$225,500.00**	**$0.00**	**$574,995.00**	**$574,995.00**	**$0.00**	**0.00%**
Total Revenues:		**$225,500.00**	**$0.00**	**$574,995.00**	**$574,995.00**	**0.00**	**0.00%**
Expenditures							
Capital Outlay							
260-0000-54-1200	Site Improvements	$260,696.39	$0.00	$574,995.00	$574,995.00	$0.00	0.00%
Total Capital Outlay:		**$260,696.39**	**$0.00**	**$574,995.00**	**$574,995.00**	**$0.00**	**0.00%**
Total Expenditures:		**$260,696.39**	**$0.00**	**$574,995.00**	**$574,995.00**	**$0.00**	**0.00%**

TECHNOLOGY FEE FUND

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Technology Fee Fund							
Revenues							
Fines and Forfeitures							
270-0000-35-1050	Technology Fee Revenue	$22,889.33	$58,625.13	$50,000.00	$80,000.00	$30,000.00	60.00%
Total Fines and Forfeitures:		**$22,889.33**	**$58,625.13**	**$50,000.00**	**$80,000.00**	**$30,000.00**	**60.00%**
Other Financing Sources							
270-0000-39-1000	Transfer from General	$46,350.00	$0.00	$0.00	$0.00	$0.00	0.00%
270-0000-39-9000	Budget Carryforward	$0.00	$0.00	$29,749.00	$0.00	-$29,749.00	-100.00%
Total Other Financing Sources:		**$46,350.00**	**$0.00**	**$29,749.00**	**$0.00**	**-$29,749.00**	**-100.00%**
Total Revenues:		**$69,239.33**	**$58,625.13**	**$79,749.00**	**$80,000.00**	**251.00**	**0.31%**
Expenditures							
Purchased Contracted							
270-2650-52-3900	Other Contracted Services	$30,567.00	$40,395.00	$30,000.00	$50,000.00	$20,000.00	66.67%
Total Purchased Contracted:		**$30,567.00**	**$40,395.00**	**$30,000.00**	**$50,000.00**	**$20,000.00**	**66.67%**
Supplies							
270-2650-53-1160	Computer Supplies	$1,944.92	$7,230.00	$10,000.00	$15,000.00	$5,000.00	50.00%
270-2650-53-1600	Small Equipment	$46.24	$0.00	$10,000.00	$15,000.00	$5,000.00	50.00%
Total Supplies:		**$1,991.16**	**$7,230.00**	**$20,000.00**	**$30,000.00**	**$10,000.00**	**50.00%**
Capital Outlay							
270-3200-54-2400	Computers/Software	$46,241.10	$29,748.70	$29,749.00	$0.00	-$29,749.00	-100.00%
Total Capital Outlay:		**$46,241.10**	**$29,748.70**	**$29,749.00**	**$0.00**	**-$29,749.00**	**-100.00%**
Total Expenditures:		**$78,799.26**	**$77,373.70**	**$79,749.00**	**$80,000.00**	**251.00**	**0.31%**

HOTEL/MOTEL TAX

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Hotel/Motel Tax							
Revenues							
Taxes							
275-0000-31-4100	Hotel/Motel Tax	$300,677.64	$290,435.29	$93,749.50	$350,000.00	$256,250.50	**273.34%**
275-0000-31-4101	General Fund	$0.00	$80,216.49	$187,500.00	$0.00	-$187,500.00	**-100.00%**
275-0000-31-4102	DMO	$0.00	$93,585.91	$218,750.50	$0.00	-$218,750.50	**-100.00%**
Total Taxes:		**$300,677.64**	**$464,237.69**	**$500,000.00**	**$350,000.00**	-$150,000.00	**-30.00%**
Total Revenues:		**$300,677.64**	**$464,237.69**	**$500,000.00**	**$350,000.00**	**-150,000.00**	**-30.00%**
Expenditures							
Purchased-Contracted							
270-0000-52-1210	Special Projects	$191,697.45	$422.80	$93,749.50	$65,625.00	-$28,124.50	-30.00%
270-0000-52-1212	DMO	$0.00	$40,000.00	$218,750.50	$153,125.00	-$65,625.50	-30.00%
Total Purchased-Contracted:		**$191,697.45**	**$40,422.80**	**$312,500.00**	**$218,750.00**	**-$93,750.00**	**-30.00%**
Other Financing Uses							
275-0000-61-1010	Transfer to General Fund	$75,000.00	$0.00	$187,500.00	$131,250.00	-$56,250.00	-30.00%
Total Other Financing Uses:		**$75,000.00**	**$0.00**	**$187,500.00**	**$131,250.00**	**-$56,250.00**	**-30.00%**
Total Expenditures:		**$266,697.45**	**$40,422.80**	**$500,000.00**	**$350,000.00**	**-$150,000.00**	**-30.00%**

GO BOND

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
GO Bond							
Revenues							
Taxes							
351-0000-31-1100	Tax Revenue - GO Bonds	$1,968,163.15	$2,038,554.73	$29,214.00	$2,035,000.00	$2,005,786.00	6865.84%
351-0000-31-1200	Prior Yr Tax Revenue	$31,396.92	$7,116.65	$1,681,407.00	$75,000.00	-$1,606,407.00	-95.54%
351-0000-31-1310	Motor Vehicle Tax	$59,264.01	$589,173.39	$60,000.00	$580,000.00	$520,000.00	866.67%
Total Taxes:		**$2,058,824.08**	**$2,634,844.77**	**$1,770,621.00**	**$2,690,000.00**	**$919,379.00**	**51.92%**
Intergovernmental							
351-0000-33-1100	Grant Revenues LWCF	$0.00	$0.00	$12,500.00	$0.00	-$12,500.00	-100.00%
Total Intergovernmental:		**$0.00**	**$0.00**	**$12,500.00**	**$0.00**	**-$12,500.00**	**-100.00%**
Investment Income							
351-0000-33-1100	Interest Income	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total Investment Income:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Investment Income							
351-0000-36-1000	Interest Income	$18,763.91	$5,324.15	$0.00	$5,000.00	$5,000.00	0.00%
Total Investment Income:		**$18,763.91**	**$5,324.15**	**$0.00**	**$5,000.00**	**$5,000.00**	**0.00%**
Other Financing Sources							
351-0000-39-9900	Budget Carryforward	$0.00	$0.00	$800,000.00	$0.00	-$800,000.00	-100.00%
Total Financing Sources:		**$0.00**	**$0.00**	**$800,000.00**	**$0.00**	**-$800,000.00**	**-100.00%**
Total Revenues:		**$2,077,587.99**	**$2,640,168.92**	**$2,583,121.00**	**$2,695,000.00**	**111,879.00**	**4.33%**
Expenditures							
Debt Service							
351-0000-58-2017	GO Bonds - Bond	$128,680.06	$113,011.59	$130,000.00	$95,500.00	-$34,500.00	-26.54%
351-0000-58-2112	GO Bond Principal	$655,000.00	$665,000.00	$929,119.00	$670,000.00	-$259,119.00	-27.89%
351-0000-58-3000	Bank Fee - Bonds	$0.00	$0.00	$20,000.00	$20,000.00	$0.00	0.00%
Total Debt Service:		**$783,680.06**	**$778,011.59**	**$1,079,119.00**	**$785,500.00**	**-$293,619.00**	**-27.21%**
Reserved							
351-0000-59-9500	Fraud Loss Bank Account	$6,750.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total Reserved:		**$6,750.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Capital Outlay							
351-3500-54-1100	Site Purchase Fire Station	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
351-3500-54-1300	Fire Station - Design	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
351-3500-54-1301	Fire Station - Constructio	$2,123,801.87	$99,785.68	$1,504,002.00	$1,909,500.00	$405,498.00	26.96%
Total Capital Outlay:		**$2,123,801.87**	**$99,785.68**	**$1,504,002.00**	**$1,909,500.00**	**$405,498.00**	**26.96%**
Total Expenditures:		**$2,914,231.93**	**$877,797.27**	**$2,583,121.00**	**$2,695,000.00**	**111,879.00**	**4.33%**

GO BOND SERIES

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
GO Bond Series 2024							
Revenues							
Taxes							
352-0000-31-1100	Tax Revenue - GO Bonds	$0.00	$0.00	$10,836,475.00	$13,320,461.00	$2,483,986.00	22.92%
Total Taxes:		**$0.00**	**$0.00**	**$10,836,475.00**	**$13,320,461.00**	**$2,483,986.00**	**22.92%**
Investment Income							
352-0000-36-1010	Interest Income	$0.00	$559,874.00	$0.00	$0.00	$0.00	0.00%
Total Investment Income:		**$0.00**	**$559,874.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Miscellaneous Revenue							
352-0000-38-1000	Proceeds from Bond Issuance	$23,045,000.00	$0.00	$0.00	$0.00	$0.00	0.00%
352-0000-38-1010	Premium from Bond Issuance	$1,083,301.10	$0.00	$0.00	$0.00	$0.00	0.00%
352-0000-38-9000	Misc. Income	$28,734.77	$0.00	$0.00	$0.00	$0.00	0.00%
Total Miscellaneous Revenue:		**$24,157,035.87**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Total Revenues:		**$24,157,035.87**	**$559,874.00**	**$10,836,475.00**	**$12,111,414.00**	**1,274,939.00**	**11.77%**
Expenditures							
Debt Service							
352-0000-58-2102	2024 Go Bonds - Bond	$562,764.58	$519,475.00	$519,475.00	$1,013,825.00	$494,350.00	0.00%
352-0000-58-2112	2024 Go Bond - Principal	$0.00	$315,000.00	$315,000.00	$375,000.00	$60,000.00	0.00%
352-0000-58-4000	Debt Issue Costs	$646,282.50	$2,000.00	$2,000.00	$0.00	-$2,000.00	-100.00%
Total Debt Service:		**$1,209,047.08**	**$836,475.00**	**$836,475.00**	**$1,388,825.00**	**$552,350.00**	**0.00%**
Capital Outlay							
352-3200-54-1300	Public Safety Complex	$0.00	$2,563,956.85	$10,000,000.00	$10,722,589.00	$722,589.00	7.23%
Total Capital Outlay:		**$0.00**	**$2,563,956.85**	**$10,000,000.00**	**$10,722,589.00**	**$722,589.00**	**7.23%**
Total Expenditures:		**$1,209,047.08**	**$3,400,431.85**	**$10,836,475.00**	**$12,111,414.00**	**1,274,939.00**	**11.77%**

STORMWATER MAINTENANCE BOND

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Stormwater Maint Bond							
Revenues							
Investment Income							
353-0000-36-1000	Investment Account	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total Investment Income:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Miscellaneous							
353-0000-38-3500	Stormwater Maint Bond	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total Other Financing Sources:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Total Revenues:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00**	**0.00%**
Expenditures							
Capital Outlay							
353-4100-54-1401	Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total Purchased-Contracted:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Total Expenditures:		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**

DOWNTOWN DEVELOPMENT AUTHORITY

		FY2025 Actuals	FY2026 Actuals (As of 8/5/2026)	Amended Budget FY2026	Proposed Budget FY2027	Comparison to FY2026 Budget Increase / (Decrease)	%
Downtown Development Authority							
Revenues							
Investment Income							
860-0000-36-1000	Interest Income	$92.74	$2,050.72	$0.00	$0.00	$0.00	0.00%
Total Investment Income:		**$92.74**	**$2,050.72**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Miscellaneous							
860-0000-38-1000	Proceeds from Issuance	$0.00	$0.00	$7,500,000.00	$0.00	-$7,500,000.00	-100.00%
860-0000-38-9000	Miscellaneous Revenue	$115,782.00	$648,116.73	$20,000.00	$284,419.00	$264,419.00	1322.10%
Total Miscellaneous:		**$115,782.00**	**$648,116.73**	**$7,520,000.00**	**$284,419.00**	**-$7,235,581.00**	**-96.22%**
Other Financing Sources							
860-0000-39-2101	Acquisition Property	$0.00	$325,832.13	$0.00	$0.00	$0.00	0.00%
Total Other Financing Sources		**$0.00**	**$325,832.13**	**$0.00**	**$0.00**	**$0.00**	**0.00%**
Total Revenues:		**$115,874.74**	**$975,999.58**	**$7,520,000.00**	**$284,419.00**	**-7,235,581.00**	**-96.22%**
Expenditures							
Purchased-Contracted							
860-0000-52-1210	Special Projects	$0.00	$0.00	$10,000.00	$10,000.00	$0.00	0.00%
860-0000-52-2200	Repair & Maintenance Buil	$0.00	$0.00	$0.00	$269,419.00	$269,419.00	0.00%
860-0000-52-3300	Advertising	$0.00	$0.00	$2,000.00	$1,000.00	-$1,000.00	-50.00%
860-0000-52-3400	Printing & Binding	$0.00	$0.00	$2,000.00	$1,000.00	-$1,000.00	-50.00%
860-0000-52-3500	Travel	$0.00	$0.00	$2,000.00	$1,000.00	-$1,000.00	-50.00%
Total Purchased-Contracted:		**$0.00**	**$0.00**	**$16,000.00**	**$282,419.00**	**$266,419.00**	**1665.12%**
Supplies							
860-0000-53-1100	Office Supplies	$0.00	$0.00	$2,000.00	$500.00	-$1,500.00	-75.00%
860-0000-53-1610	Uniforms	$0.00	$0.00	$1,000.00	$1,000.00	$0.00	0.00%
860-0000-53-1700	Misc. Supplies	$0.00	$0.00	$1,000.00	$500.00	-$500.00	-50.00%
Total Supplies:		**$0.00**	**$0.00**	**$4,000.00**	**$2,000.00**	**-$2,000.00**	**-50.00%**
Other Costs							
860-0000-57-3001	Acquisition Property	$0.00	$440,000.00	$7,253,863.00	$0.00	-$7,253,863.00	-100.00%
Total Other Costs:		**$0.00**	**$440,000.00**	**$7,253,863.00**	**$0.00**	**-$7,253,863.00**	**-100.00%**
Debt Service							
860-0000-58-4000	Issuance Costs	$0.00	$0.00	$246,137.00	$0.00	-$246,137.00	-100.00%
Total Debt Service:		**$0.00**	**$0.00**	**$246,137.00**	**$0.00**	**-$246,137.00**	**-100.00%**
Total Expenditures:		**$0.00**	**$440,000.00**	**$7,520,000.00**	**$284,419.00**	**-$7,235,581.00**	**-96.22%**