

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

CITY OF SOUTH FULTON
Fiscal Year 2021 Proposed Budget

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

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