

Fiscal Year 2025  
Attachment A  
Proposed Budget

Fund	Department	FY 2025 Proposed Budget
<b>100 - GENERAL FUND</b>		
	110 - LEGISLATIVE	233,086
	132 - CITYMANAGER	3,654,567
	133 - CITYCLERK	495,398
	150 - FINANCE	5,436,904
	151 - PURCHASING	242,940
	153 - DATA PROCESSING	5,100,355
	154 - HUMAN RESOURCES	5,523,869
	157 - ENGINEERING	509,830
	160 - COMMUNITY RELATIONS	2,404,907
	265 - COURT	1,233,418
	320 - POLICE	14,445,390
	410 - PUBLICWORKS	2,499,908
	420 - STREETS	2,329,439
	498 - DAMAGE PREVENTION	1,434,596
	741 - PLANNING & DEVELOPMENT	981,665
	745 - CODE ENFORCEMENT	700,151
	751 - ECONOMIC DEVELOPMENT	874,650
<b>100 - GENERAL FUND Total</b>		<b>48,101,073</b>
<b>210 - CONFISCATED ASSETS-FEDERAL Total</b>		<b>60,300</b>
<b>211 - CONFISCATED ASSETS-LOCAL Total</b>		<b>10,500</b>
<b>215 - 911 FUND Total</b>		<b>1,333,355</b>
<b>230 - SPECIAL REVENUE FUND Total</b>		<b>819,000</b>
<b>270 - TAX ALLOCATION DISTRICT Total</b>		<b>500,000</b>
<b>275 - HOTEL/MOTEL TAX FUND Total</b>		<b>300,000</b>
<b>280 - RENTAL MV EXCISE TAX FUND Total</b>		<b>140,000</b>
<b>285 - SCHOOL ZONE CAMERAS Total</b>		<b>2,227,000</b>
<b>326 - 2023 SPLOST Total</b>		<b>6,559,140</b>
<b>355 - CAPITAL PROJECTS FUND Total</b>		<b>5,318,060</b>
<b>510 - ELECTRIC FUND OPERATING Total</b>		<b>41,336,500</b>
<b>511 - ELECTRIC FUND CAPITAL Total</b>		<b>1,715,000</b>
<b>515 - GAS FUND OPERATING Total</b>		<b>56,239,000</b>
<b>516 - GAS FUND CAPITAL Total</b>		<b>3,344,520</b>
<b>540 - SOLID WASTE FUND OPERATING Total</b>		<b>3,110,292</b>
<b>541 - SANITATION CAPITAL Total</b>		<b>28,000</b>
<b>555 - COMMUNITY &amp; ECONOMIC DEVELOPMENT Total</b>		<b>1,029,320</b>
<b>560 - STORMWATER FUND OPERATING Total</b>		<b>2,454,550</b>
<b>561 - STORMWATER CAPITAL FUND Total</b>		<b>1,600,000</b>
<b>610 - GROUP HEALTH FUND Total</b>		<b>8,750,000</b>
<b>615 - WORKERS COMPENSATION FUND Total</b>		<b>559,000</b>
<b>620 - FLEET SERVICE FUND Total</b>		<b>2,332,125</b>
<b>625 - RISK MANAGEMENT FUND Total</b>		<b>1,877,046</b>
<b>Grand Total</b>		<b>189,743,781</b>