

## Fiscal Year 2026

## Attachment A

## Proposed Budget

Fund	Department	FY 2026 Funding Allocation
100 - GENERAL FUND		
	110 - LEGISLATIVE	\$231,295
	132 - CITY MANAGER	\$6,188,396
	133 - CITY CLERK	\$531,143
	150 - FINANCE	\$5,736,220
	151 - PURCHASING	\$250,582
	153 - DATA PROCESSING	\$6,310,550
	154 - HUMAN RESOURCES	\$5,944,989
	157 - ENGINEERING	\$611,393
	160 - COMMUNITY RELATIONS	\$990,955
	265 - COURT	\$1,280,483
	320 - POLICE	\$14,308,136
	410 - PUBLIC WORKS	\$3,567,704
	420 - STREETS	\$2,491,495
	498 - DAMAGE PREVENTION	\$1,478,955
	722 - BUILDING INSPECTIONS	\$344,749
	741 - PLANNING & DEVELOPMENT	\$662,989
	745 - CODE ENFORCEMENT	\$688,218
	751 - ECONOMIC DEVELOPMENT	\$1,000,000
100 - GENERAL FUND		\$52,618,252
210 - CONFISCATED ASSETS-FEDERAL		\$61,000
211 - CONFISCATED ASSETS-LOCAL		\$16,000
215 - 911 FUND		\$1,359,085
270 - TAX ALLOCATION DISTRICT		\$1,200,000
275 - HOTEL/MOTEL TAX FUND		\$350,000
280 - RENTAL MV EXCISE TAX FUND		\$150,000
285 - SCHOOL ZONE CAMERAS		\$2,000,000
326 - SPLOST		\$6,899,485
355 - CAPITAL PROJECTS FUND		\$9,039,730
510 - ELECTRIC FUND OPERATING		\$47,886,642
511 - ELECTRIC FUND CAPITAL		\$4,975,000
515 - GAS FUND OPERATING		\$64,230,392
516 - GAS FUND CAPITAL		\$4,775,000
540 - SOLID WASTE FUND OPERATING		\$3,344,627
541 - SOLID WASTE FUND CAPITAL		\$171,000
555 - COMMUNITY & ECONOMIC DEVELOPMT		\$3,402,490
560 - STORMWATER FUND OPERATING		\$6,195,888
561 - STORMWATER FUND CAPITAL		\$4,620,000
610 - GROUP HEALTH FUND		\$8,821,900
615 - WORKERS COMPENSATION FUND		\$700,000
620 - FLEET SERVICE FUND		\$2,366,940
625 - RISK MANAGEMENT FUND		\$2,556,740
Total		\$227,740,171