

Fiscal Year 2027  
Attachment A  
Proposed Budget

| Fund                                 | Department                   | FY 2026 Funding Allocation |
|--------------------------------------|------------------------------|----------------------------|
| 100 - GENERAL FUND                   |                              |                            |
|                                      | 110 - LEGISLATIVE            | \$234,265                  |
|                                      | 132 - CITY MANAGER           | \$6,101,500                |
|                                      | 133 - CITY CLERK             | \$473,495                  |
|                                      | 150 - FINANCE                | \$6,098,825                |
|                                      | 151 - PURCHASING             | \$265,220                  |
|                                      | 153 - DATA PROCESSING        | \$6,262,515                |
|                                      | 154 - HUMAN RESOURCES        | \$2,732,032                |
|                                      | 157 - ENGINEERING            | \$554,730                  |
|                                      | 160 - COMMUNITY RELATIONS    | \$1,231,871                |
|                                      | 265 - COURT                  | \$1,407,470                |
|                                      | 320 - POLICE                 | \$15,773,745               |
|                                      | 410 - PUBLIC WORKS           | \$3,205,365                |
|                                      | 415 - PUBLIC UTILITY         | \$235,990                  |
|                                      | 420 - STREETS                | \$2,673,590                |
|                                      | 498 - DAMAGE PREVENTION      | \$1,473,355                |
|                                      | 722 - BUILDING INSPECTIONS   | \$896,520                  |
|                                      | 741 - PLANNING & DEVELOPMENT | \$368,205                  |
|                                      | 745 - CODE ENFORCEMENT       | \$649,455                  |
|                                      | 751 - ECONOMIC DEVELOPMENT   | \$723,790                  |
| 100 - GENERAL FUND                   |                              | \$51,361,938               |
| 210 - CONFISCATED ASSETS-FEDERAL     |                              | \$71,000                   |
| 211 - CONFISCATED ASSETS-LOCAL       |                              | \$10,500                   |
| 215 - 911 FUND                       |                              | \$1,425,935                |
| 270 - TAX ALLOCATION DISTRICT        |                              | \$1,300,000                |
| 275 - HOTEL/MOTEL TAX FUND           |                              | \$550,000                  |
| 280 - RENTAL MV EXCISE TAX FUND      |                              | \$200,000                  |
| 285 - SCHOOL ZONE CAMERAS            |                              | \$1,700,000                |
| 326 - SPLOST                         |                              | \$7,248,558                |
| 355 - CAPITAL PROJECTS FUND          |                              | \$10,284,500               |
| 510 - ELECTRIC FUND OPERATING        |                              | \$43,702,655               |
| 511 - ELECTRIC FUND CAPITAL          |                              | \$1,950,000                |
| 515 - GAS FUND OPERATING             |                              | \$68,490,570               |
| 516 - GAS FUND CAPITAL               |                              | \$3,150,000                |
| 540 - SOLID WASTE FUND OPERATING     |                              | \$3,665,925                |
| 541 - SOLID WASTE FUND CAPITAL       |                              | \$204,500                  |
| 555 - COMMUNITY & ECONOMIC DEVELOPMT |                              | \$4,290,300                |
| 560 - STORMWATER FUND OPERATING      |                              | \$2,552,100                |
| 561 - STORMWATER FUND CAPITAL        |                              | \$1,000,000                |
| 610 - GROUP HEALTH FUND              |                              | \$9,856,900                |
| 615 - WORKERS COMPENSATION FUND      |                              | \$700,000                  |
| 620 - FLEET SERVICE FUND             |                              | \$2,320,880                |
| 625 - RISK MANAGEMENT FUND           |                              | \$2,599,400                |
| Total                                |                              | \$218,635,661              |