



FY 2024 PROPOSED BUDGET

September 11, 2023



FY 2024 GENERAL FUND

GL Description	FY2024 Proposed Request
Taxes	\$21,386,150
Licenses and Permits	\$589,000
Charges for Services	\$159,080
Fines and Forfeitures	\$800,000
Investment Income	\$500,000
Contributions-Donations	\$40,000
Miscellaneous Revenue	\$65,200
Other Financing Sources	\$3,559,300
Fund Balance Request	\$2,068,360
Total	\$29,167,090

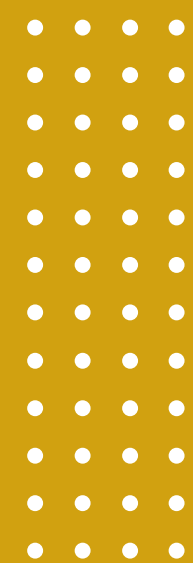
GL Description	FY2024 Proposed Request
Mayor & Council	\$386,070
City Clerk	\$400,514
City Administrator	\$2,546,822
Finance	\$1,463,421
Technology	\$859,910
Human Resources	\$680,868
Building Operations (Formerly Property Management)	\$1,385,403
Court Services	\$772,577
Police	\$5,765,172
Fire	\$5,079,705
Public Works	\$576,934
General Services (Formerly Streets)	\$2,049,665
Maintenance & Shop	\$237,306
Recreation Programs	\$1,352,813
Inspection & Enforcement	\$744,862
Planning & Zoning	\$659,127
Economic Development	\$418,562
Mainstreet	\$327,387
Non-Departmental	\$3,459,972
Total	\$29,167,090

FY 2024 OTHER FUNDS

GL Description	FY2024 Proposed Request
Confiscated	\$10,300
American Rescue Plan Act	\$4,250,600
Grants	\$2,083,686
Tree Fund	\$801,500
Technology Fee	\$50,000
Hotel/Motel Tax	\$235,000
Capital Projects	\$2,068,360
Go Bond	\$2,572,466
TSPLOST	\$4,500,000
Water and Sewer	\$10,339,385
Stormwater	\$724,462
Water and Sewer Bond	\$330,610
Electric	\$12,988,491
Sanitation	\$984,400
Downtown Development Authority	\$20,700
Educational Complex	\$1,650,000
Total	\$43,609,960

SUMMARY

GL Description	FY 2024 Proposed Revenue Budget	FY 2024 Proposed Expenditure Budget
General Fund	\$29,167,090	\$29,167,090
Other Funds	\$43,609,960	\$43,609,960
Total Budget	\$72,777,050	\$72,777,050



THANK YOU

