

WORKING DOCUMENT

FY 2025-2026 Annual Budget by Organization Report

WORKING DOCUMENT

2025 Adopted Budget 2026 City Mgr Recommended % Change from 2025 Adopted Budget

Fund: 100 GENERAL FUND**Revenue**

100 0000 - GENERAL FUND,Revenues	\$48,128,629.00	\$49,154,093.00	2%
100 1100 - GENERAL FUND,LEGISLATIVE	\$0.00	\$0.00	
100 3223 - GENERAL FUND,Police Patrol	\$0.00	\$0.00	
Revenue Totals	\$48,128,629.00	\$49,154,093.00	2%

Expenditures

100 0000 - GENERAL FUND,Revenues	\$0.00	\$0.00	
100 1100 - GENERAL FUND,LEGISLATIVE	\$1,142,740.00	\$1,887,691.00	65%
100 1300 - GENERAL FUND,Executive	\$2,176,080.00	\$2,732,428.00	26%
100 1510 - GENERAL FUND,Financial Administration	\$560,020.00	\$573,956.00	2%
100 1512 - GENERAL FUND,Accounting	\$634,755.00	\$870,366.00	37%
100 1514 - GENERAL FUND,Tax Administration	\$0.00	\$0.00	
100 1516 - GENERAL FUND,Business License	\$204,876.00	\$167,176.00	-18%
100 1517 - GENERAL FUND,Purchasing	\$249,642.00	\$202,113.00	-19%
100 1530 - GENERAL FUND,LEGAL	\$0.00	\$0.00	
100 1535 - GENERAL FUND,MIS - Info Technology	\$1,792,924.00	\$2,476,928.00	38%
100 1540 - GENERAL FUND,HUMAN RESOURCES	\$991,505.00	\$1,046,255.00	6%
100 1570 - GENERAL FUND,Public Information	\$620,248.00	\$587,914.00	-5%
100 1575 - GENERAL FUND,Engineering	\$576,127.00	\$846,200.00	47%
100 2650 - GENERAL FUND,Municipal Court	\$721,915.00	\$589,488.00	-18%
100 3200 - GENERAL FUND,POLICE ADMINISTRATION	\$3,048,284.00	\$3,024,819.00	-1%
100 3220 - GENERAL FUND,Police Investigations	\$1,541,695.00	\$1,646,952.00	7%
100 3223 - GENERAL FUND,Police Patrol	\$10,147,210.00	\$9,094,522.00	-10%
100 3400 - GENERAL FUND,Corrections	\$559,949.00	\$589,528.00	5%
100 3500 - GENERAL FUND,FIRE ADMINISTRATION	\$1,128,308.00	\$1,841,455.00	63%
100 3520 - GENERAL FUND,Fire Suppression	\$7,535,124.00	\$7,811,780.00	4%
100 3560 - GENERAL FUND,Emergency Medical Service	\$257,300.00	\$0.00	-100%
100 3800 - GENERAL FUND,E911 Communications	\$0.00	\$0.00	
100 4000 - GENERAL FUND,PUBLIC WORKS ADMIN	\$114,015.00	\$133,535.00	17%

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
100 4200 - GENERAL FUND,Highways and Streets	\$1,534,349.00	\$1,559,400.00	2%
100 5195 - GENERAL FUND,Buildings & Grounds	\$2,049,832.00	\$1,630,376.00	-20%
100 6100 - GENERAL FUND,Recreational Admin	\$539,754.00	\$656,995.00	22%
100 6110 - GENERAL FUND,Recreation Programs	\$2,421,756.00	\$2,404,728.00	-1%
100 6122 - GENERAL FUND,Recreation Facilities	\$3,066,639.00	\$3,536,154.00	15%
100 6200 - GENERAL FUND,Parks	\$0.00	\$0.00	
100 7200 - GENERAL FUND,Inspections	\$1,200,094.00	\$781,922.00	-35%
100 7250 - GENERAL FUND,Code Enforcement	\$0.00	\$564,800.00	
100 7520 - GENERAL FUND,Economic Development	\$599,508.00	\$662,315.00	10%
100 7550 - GENERAL FUND,Main Street Development	\$228,193.00	\$467,929.00	105%
100 9980 - GENERAL FUND,MULTI DEPARTMENTAL COSTS	\$2,485,787.00	\$766,368.00	-69%
100 9990 - GENERAL FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$48,128,629.00	\$49,154,093.00	2%
Expenditure Totals	\$48,128,629.00	\$49,154,093.00	2%
Fund Total: GENERAL FUND	\$0.00	\$0.00	+++
Fund: 210 CONFISCATED DRUGS FUND			
Revenue			
210 3227 - CONFISCATED DRUGS FUND,CONFISCATED DRUGS	\$10,000.00	\$10,000.00	0%
Revenue Totals	\$10,000.00	\$10,000.00	0%
Expenditures			
210 3227 - CONFISCATED DRUGS FUND,CONFISCATED DRUGS	\$10,000.00	\$10,000.00	0%
Revenue Totals:	\$10,000.00	\$10,000.00	0%
Expenditure Totals	\$10,000.00	\$10,000.00	0%
Fund Total: CONFISCATED DRUGS FUND	\$0.00	\$0.00	+++
Fund: 211 STATE DRUG FUNDS			
Revenue			
211 3222 - STATE DRUG FUNDS,STATE DRUG FUNDS	\$14,000.00	\$14,000.00	0%
Revenue Totals	\$14,000.00	\$14,000.00	0%

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
Expenditures			
211 3222 - STATE DRUG FUNDS,STATE DRUG FUNDS	\$14,000.00	\$14,000.00	0%
Revenue Totals:	\$14,000.00	\$14,000.00	0%
Expenditure Totals	\$14,000.00	\$14,000.00	0%
Fund Total: STATE DRUG FUNDS	\$0.00	\$0.00	+++
Fund: 215 E 911 SERVICES FUND			
Revenue			
215 3800 - E 911 SERVICES FUND,E911 Communications	\$1,311,842.00	\$1,159,493.00	-12%
Revenue Totals	\$1,311,842.00	\$1,159,493.00	-12%
Expenditures			
215 - E 911 SERVICES FUND	\$0.00	\$0.00	
215 3800 - E 911 SERVICES FUND,E911 Communications	\$1,311,842.00	\$1,159,493.00	-12%
Revenue Totals:	\$1,311,842.00	\$1,159,493.00	-12%
Expenditure Totals	\$1,311,842.00	\$1,159,493.00	-12%
Fund Total: E 911 SERVICES FUND	\$0.00	\$0.00	+++
Fund: 220 CDBG FUND			
Revenue			
220 - CDBG FUND	\$0.00	\$0.00	
220 6122 - CDBG FUND,Recreation Facilities	\$625,000.00	\$160,000.00	-74%
220 7520 - CDBG FUND,Economic Development	\$0.00	\$0.00	
Revenue Totals	\$625,000.00	\$160,000.00	-74%
Expenditures			
220 6122 - CDBG FUND,Recreation Facilities	\$625,000.00	\$160,000.00	-74%
220 7520 - CDBG FUND,Economic Development	\$0.00	\$0.00	
Revenue Totals:	\$625,000.00	\$160,000.00	-74%
Expenditure Totals	\$625,000.00	\$160,000.00	-74%
Fund Total: CDBG FUND	\$0.00	\$0.00	+++
Fund: 221 GRANT FUNDS			
Revenue			
221 3250 - GRANT FUNDS,GRANTS	\$200,000.00	\$0.00	-100%
Revenue Totals	\$200,000.00	\$0.00	-100%

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Expenditures			
221 - GRANT FUNDS	\$0.00	\$0.00	
221 3223 - GRANT FUNDS,Police Patrol	\$0.00	\$0.00	
221 3250 - GRANT FUNDS,GRANTS	\$200,000.00	\$0.00	-100%
221 3520 - GRANT FUNDS,Fire Suppression	\$0.00	\$0.00	
Revenue Totals:	\$200,000.00	\$0.00	-100%
Expenditure Totals	\$200,000.00	\$0.00	-100%
Fund Total: GRANT FUNDS	\$0.00	\$0.00	+++
Fund: 230 American Rescue Act fund			
Revenue			
230 0000 - American Rescue Act fund,Revenues	\$0.00	\$0.00	
Revenue Totals	\$0.00	\$0.00	+++
Expenditures			
230 3223 - American Rescue Act fund,Police Patrol	\$0.00	\$0.00	
230 3520 - American Rescue Act fund,Fire Suppression	\$0.00	\$0.00	
Revenue Totals:	\$0.00	\$0.00	+++
Expenditure Totals	\$0.00	\$0.00	+++
Fund Total: American Rescue Act fund	\$0.00	\$0.00	+++
Fund: 235 TSPLOST			
Revenue			
235 0000 - TSPLOST,Revenues	\$0.00	\$3,300,000.00	
235 4962 - TSPLOST,T-SPLOST	\$3,300,000.00	\$0.00	-100%
Revenue Totals	\$3,300,000.00	\$3,300,000.00	0%
Expenditures			
235 0000 - TSPLOST,Revenues	\$0.00	\$0.00	
235 4962 - TSPLOST,T-SPLOST	\$3,300,000.00	\$3,300,000.00	0%
Revenue Totals:	\$3,300,000.00	\$3,300,000.00	0%
Expenditure Totals	\$3,300,000.00	\$3,300,000.00	0%
Fund Total: TSPLOST	\$0.00	\$0.00	+++

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
Fund: 237 MOST			
Revenue			
237 0000 - MOST,Revenues	\$0.00	\$8,000,000.00	
Revenue Totals	\$0.00	\$8,000,000.00	+++
Expenditures			
237 4965 - MOST,MOST - Municipal Option Sale Tax	\$0.00	\$8,000,000.00	
Revenue Totals:	\$0.00	\$8,000,000.00	+++
Expenditure Totals	\$0.00	\$8,000,000.00	+++
Fund Total: MOST	\$0.00	\$0.00	+++
Fund: 270 GICC SPECIAL DISTRICT TAX			
Revenue			
270 4980 - GICC SPECIAL DISTRICT TAX,Newt Est-GICC Tax Dist	\$509,160.00	\$751,560.00	48%
Revenue Totals	\$509,160.00	\$751,560.00	48%
Expenditures			
270 4980 - GICC SPECIAL DISTRICT TAX,Newt Est-GICC Tax Dist	\$509,160.00	\$751,560.00	48%
270 6510 - GICC SPECIAL DISTRICT TAX,NEWT EST AUDIT	\$0.00	\$0.00	
Revenue Totals:	\$509,160.00	\$751,560.00	48%
Expenditure Totals	\$509,160.00	\$751,560.00	48%
Fund Total: GICC SPECIAL DISTRICT TAX	\$0.00	\$0.00	+++
Fund: 275 HOSPITALITY FUND			
Revenue			
275 4975 - HOSPITALITY FUND,Hospitality	\$17,169,965.00	\$22,245,584.00	30%
275 9990 - HOSPITALITY FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals	\$17,169,965.00	\$22,245,584.00	30%
Expenditures			
275 4975 - HOSPITALITY FUND,Hospitality	\$17,169,965.00	\$22,245,584.00	30%
275 9990 - HOSPITALITY FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$17,169,965.00	\$22,245,584.00	30%
Expenditure Totals	\$17,169,965.00	\$22,245,584.00	30%
Fund Total: HOSPITALITY FUND	\$0.00	\$0.00	+++

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
Fund: 277 TAD-Tax Allocation District Fund			
Revenue			
277 4976 - TAD-Tax Allocation District Fund,TAD-Tax Allocation District	\$395,000.00	\$400,000.00	1%
Revenue Totals	\$395,000.00	\$400,000.00	1%
Expenditures			
277 4976 - TAD-Tax Allocation District Fund,TAD-Tax Allocation District	\$395,000.00	\$400,000.00	1%
Revenue Totals:	\$395,000.00	\$400,000.00	1%
Expenditure Totals	\$395,000.00	\$400,000.00	1%
Fund Total: TAD-Tax Allocation District Fund	\$0.00	\$0.00	+++
Fund: 300 CAR RENTAL TAX FUND			
Revenue			
300 4971 - CAR RENTAL TAX FUND,Car Rental Tax	\$7,083,390.00	\$4,097,457.00	-42%
Revenue Totals	\$7,083,390.00	\$4,097,457.00	-42%
Expenditures			
300 4971 - CAR RENTAL TAX FUND,Car Rental Tax	\$7,083,390.00	\$4,097,457.00	-42%
Revenue Totals:	\$7,083,390.00	\$4,097,457.00	-42%
Expenditure Totals	\$7,083,390.00	\$4,097,457.00	-42%
Fund Total: CAR RENTAL TAX FUND	\$0.00	\$0.00	+++
Fund: 309 MAIN STREET DEVELOPMENT			
Revenue			
309 7340 - MAIN STREET DEVELOPMENT,Main Street Development	\$0.00	\$0.00	
Revenue Totals	\$0.00	\$0.00	+++
Expenditures			
309 7340 - MAIN STREET DEVELOPMENT,Main Street Development	\$0.00	\$0.00	
Revenue Totals:	\$0.00	\$0.00	+++
Expenditure Totals	\$0.00	\$0.00	+++
Fund Total: MAIN STREET DEVELOPMENT	\$0.00	\$0.00	+++
Fund: 320 SPLOST FUND			
Revenue			
320 4960 - SPLOST FUND,S.P.L.O.S.T.	\$360,000.00	\$305,000.00	-15%
Revenue Totals	\$360,000.00	\$305,000.00	-15%

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
Expenditures			
320 4960 - SPLOST FUND,S.P.L.O.S.T.	\$360,000.00	\$305,000.00	-15%
320 9990 - SPLOST FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$360,000.00	\$305,000.00	-15%
Expenditure Totals	\$360,000.00	\$305,000.00	-15%
Fund Total: SPLOST FUND	\$0.00	\$0.00	+++
Fund: 335 CAPITAL PROJECTS FUND			
Revenue			
335 0000 - CAPITAL PROJECTS FUND,Revenues	\$0.00	\$0.00	
335 4962 - CAPITAL PROJECTS FUND,T- SPLOST	\$0.00	\$0.00	
Revenue Totals	\$0.00	\$0.00	+++
Expenditures			
335 0000 - CAPITAL PROJECTS FUND,Revenues	\$0.00	\$0.00	
335 4962 - CAPITAL PROJECTS FUND,T- SPLOST	\$0.00	\$0.00	
Revenue Totals:	\$0.00	\$0.00	+++
Expenditure Totals	\$0.00	\$0.00	+++
Fund Total: CAPITAL PROJECTS FUND	\$0.00	\$0.00	+++
Fund: 337 Capital Projects - MOST			
Expenditures			
337 4965 - Capital Projects - MOST,MOST - Municipal Option Sale Tax	\$0.00	\$0.00	
Expenditure Totals	\$0.00	\$0.00	+++
Fund Total: Capital Projects - MOST	\$0.00	\$0.00	+++
Fund: 505 WATER/SEWER FUND			
Revenue			
505 0000 - WATER/SEWER FUND,Revenues	\$628,200.00	\$0.00	-100%
505 4400 - WATER/SEWER FUND,WATER/SEWER DEPT	\$10,691,171.00	\$12,184,569.00	14%
505 4401 - WATER/SEWER FUND,OLD WATER/SEWER DEPT 4500	\$0.00	\$0.00	
Revenue Totals	\$11,319,371.00	\$12,184,569.00	8%

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
Expenditures			
505 4400 - WATER/SEWER FUND,WATER/SEWER DEPT	\$11,319,371.00	\$12,184,569.00	8%
505 4401 - WATER/SEWER FUND,OLD WATER/SEWER DEPT 4500	\$0.00	\$0.00	
505 4500 - WATER/SEWER FUND,Water & Sewer MOST - Sales Tax	\$0.00	\$0.00	
505 9990 - WATER/SEWER FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$11,319,371.00	\$12,184,569.00	8%
Expenditure Totals	\$11,319,371.00	\$12,184,569.00	8%
Fund Total: WATER/SEWER FUND	\$0.00	\$0.00	+++
Fund: 510 ELECTRIC/POWER FUND			
Revenue			
510 4600 - ELECTRIC/POWER FUND,Electric/Line	\$51,653,000.00	\$55,657,000.00	8%
510 4630 - ELECTRIC/POWER FUND,Customer Service	\$0.00	\$0.00	
510 4640 - ELECTRIC/POWER FUND,CNG	\$0.00	\$0.00	
510 9990 - ELECTRIC/POWER FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals	\$51,653,000.00	\$55,657,000.00	8%
Expenditures			
510 4600 - ELECTRIC/POWER FUND,Electric/Line	\$49,576,748.00	\$53,791,226.00	9%
510 4610 - ELECTRIC/POWER FUND,Warehouse	\$135,444.00	\$131,158.00	-3%
510 4620 - ELECTRIC/POWER FUND,Meter Reading	\$386,863.00	\$300,107.00	-22%
510 4630 - ELECTRIC/POWER FUND,Customer Service	\$1,553,945.00	\$1,434,509.00	-8%
510 4640 - ELECTRIC/POWER FUND,CNG	\$0.00	\$0.00	
510 9990 - ELECTRIC/POWER FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$51,653,000.00	\$55,657,000.00	8%
Expenditure Totals	\$51,653,000.00	\$55,657,000.00	8%
Fund Total: ELECTRIC/POWER FUND	\$0.00	\$0.00	+++
Fund: 520 GOLF COURSE			
Revenue			
520 0000 - GOLF COURSE,Revenues	\$776,241.00	\$744,383.00	-4%

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
520 6122 - GOLF COURSE,Recreation Facilities	\$0.00	\$0.00	
Revenue Totals	\$776,241.00	\$744,383.00	-4%
Expenditures			
520 6122 - GOLF COURSE,Recreation Facilities	\$776,241.00	\$744,383.00	-4%
520 9990 - GOLF COURSE,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$776,241.00	\$744,383.00	-4%
Expenditure Totals	\$776,241.00	\$744,383.00	-4%
Fund Total: GOLF COURSE	\$0.00	\$0.00	+++
Fund: 540 SANITATION FUND			
Revenue			
540 4300 - SANITATION FUND,Sanitation	\$5,136,682.00	\$4,230,750.00	-18%
Revenue Totals	\$5,136,682.00	\$4,230,750.00	-18%
Expenditures			
540 4300 - SANITATION FUND,Sanitation	\$5,136,682.00	\$4,230,750.00	-18%
540 9990 - SANITATION FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$5,136,682.00	\$4,230,750.00	-18%
Expenditure Totals	\$5,136,682.00	\$4,230,750.00	-18%
Fund Total: SANITATION FUND	\$0.00	\$0.00	+++
Fund: 555 CONVENTION CENTER FUND			
Revenue			
555 4970 - CONVENTION CENTER FUND,CONVENTION CENTER	\$17,397,726.00	\$21,389,869.00	23%
Revenue Totals	\$17,397,726.00	\$21,389,869.00	23%
Expenditures			
555 - CONVENTION CENTER FUND	\$0.00	\$0.00	
555 4970 - CONVENTION CENTER FUND,CONVENTION CENTER	\$17,397,726.00	\$21,389,869.00	23%
555 9990 - CONVENTION CENTER FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$17,397,726.00	\$21,389,869.00	23%
Expenditure Totals	\$17,397,726.00	\$21,389,869.00	23%
Fund Total: CONVENTION CENTER FUND	\$0.00	\$0.00	+++
Fund: 556 GATEWAY ARENA			
Revenue			
556 0000 - GATEWAY ARENA,Revenues	\$7,167,275.00	\$7,907,995.00	10%

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
556 4969 - GATEWAY ARENA,GATEWAY ARENA	\$0.00	\$0.00	
Revenue Totals	\$7,167,275.00	\$7,907,995.00	10%
Expenditures			
556 4969 - GATEWAY ARENA,GATEWAY ARENA	\$7,167,275.00	\$7,907,995.00	10%
556 9990 - GATEWAY ARENA,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$7,167,275.00	\$7,907,995.00	10%
Expenditure Totals	\$7,167,275.00	\$7,907,995.00	10%
Fund Total: GATEWAY ARENA	\$0.00	\$0.00	+++
Fund: 557 FEDERAL AVIATION ADMIN			
Revenue			
557 4990 - FEDERAL AVIATION ADMIN,FAA Facility	\$3,955,313.00	\$5,885,112.00	49%
557 4991 - FEDERAL AVIATION ADMIN,OLD FAA DEPT 7000	\$0.00	\$0.00	
557 4992 - FEDERAL AVIATION ADMIN,OLD FAA DEPT 8000	\$0.00	\$0.00	
557 9990 - FEDERAL AVIATION ADMIN,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals	\$3,955,313.00	\$5,885,112.00	49%
Expenditures			
557 - FEDERAL AVIATION ADMIN	\$0.00	\$0.00	
557 4990 - FEDERAL AVIATION ADMIN,FAA Facility	\$3,955,313.00	\$5,885,112.00	49%
557 4991 - FEDERAL AVIATION ADMIN,OLD FAA DEPT 7000	\$0.00	\$0.00	
557 4992 - FEDERAL AVIATION ADMIN,OLD FAA DEPT 8000	\$0.00	\$0.00	
557 9990 - FEDERAL AVIATION ADMIN,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$3,955,313.00	\$5,885,112.00	49%
Expenditure Totals	\$3,955,313.00	\$5,885,112.00	49%
Fund Total: FEDERAL AVIATION ADMIN	\$0.00	\$0.00	+++
Fund: 558 BUSINESS IND DEVEL AUTH			
Revenue			
558 4985 - BUSINESS IND DEVEL AUTH,Bus Ind Devel Authority	\$17,863,550.00	\$18,465,418.00	3%

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	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
558 9990 - BUSINESS IND DEVEL AUTH,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals	\$17,863,550.00	\$18,465,418.00	3%
Expenditures			
558 4985 - BUSINESS IND DEVEL AUTH,Bus Ind Devel Authority	\$17,863,550.00	\$18,465,418.00	3%
558 9990 - BUSINESS IND DEVEL AUTH,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$17,863,550.00	\$18,465,418.00	3%
Expenditure Totals	\$17,863,550.00	\$18,465,418.00	3%
Fund Total: BUSINESS IND DEVEL AUTH	\$0.00	\$0.00	+++
Fund: 560 STORM WATER UTILITY FUND			
Revenue			
560 4250 - STORM WATER UTILITY FUND,Storm Water Utility	\$2,256,008.00	\$1,456,008.00	-35%
Revenue Totals	\$2,256,008.00	\$1,456,008.00	-35%
Expenditures			
560 4250 - STORM WATER UTILITY FUND,Storm Water Utility	\$2,256,008.00	\$1,456,008.00	-35%
560 9990 - STORM WATER UTILITY FUND,AUDIT ADJUSTMENTS	\$0.00	\$0.00	
Revenue Totals:	\$2,256,008.00	\$1,456,008.00	-35%
Expenditure Totals	\$2,256,008.00	\$1,456,008.00	-35%
Fund Total: STORM WATER UTILITY FUND	\$0.00	\$0.00	+++
Fund: 600 CUSTOMER SERVICE			
Revenue			
600 0000 - CUSTOMER SERVICE,Revenues	\$0.00	\$0.00	
Revenue Totals	\$0.00	\$0.00	+++
Expenditures			
600 4631 - CUSTOMER SERVICE,OLD CUST SRVS DEPT 5200	\$0.00	\$0.00	
600 4632 - CUSTOMER SERVICE,OLD CUST SERV - DEPT 5300	\$0.00	\$0.00	
600 4633 - CUSTOMER SERVICE,OLD CUST SERV DEPT 5400	\$0.00	\$0.00	
Revenue Totals:	\$0.00	\$0.00	+++
Expenditure Totals	\$0.00	\$0.00	+++
Fund Total: CUSTOMER SERVICE	\$0.00	\$0.00	+++

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Summary

	2025 Adopted Budget	2026 City Mgr Recommended	% Change from 2025 Adopted
Fund: 745 MUNICIPAL COURT			
Revenue			
745 2650 - MUNICIPAL COURT,Municipal Court	\$0.00	\$0.00	
Revenue Totals	\$0.00	\$0.00	+++
Expenditures			
745 2650 - MUNICIPAL COURT,Municipal Court	\$0.00	\$0.00	
Revenue Totals:	\$0.00	\$0.00	+++
Expenditure Totals	\$0.00	\$0.00	+++
Fund Total: MUNICIPAL COURT	\$0.00	\$0.00	+++
Revenue Grand Totals:	\$196,632,152.00	\$217,518,291.00	11%
Expenditure Grand Totals:	\$196,632,152.00	\$217,518,291.00	11%
Net Grand Totals:	\$0.00	\$0.00	+++