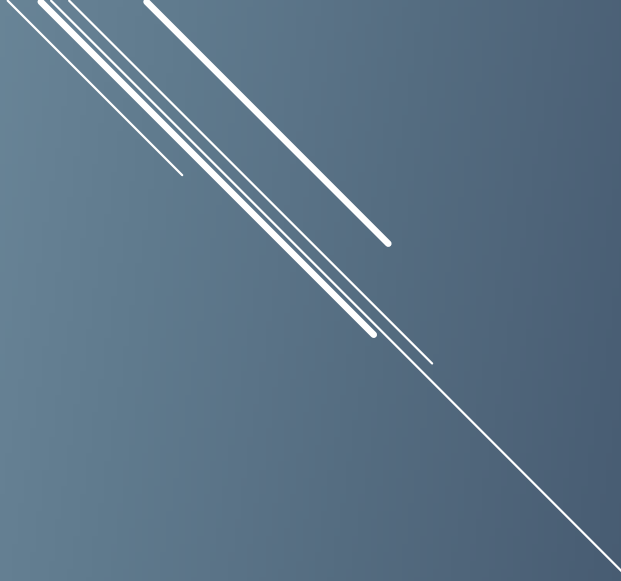


CITY OF BLOOMINGDALE
FY2026/2027
ADOPTED BUDGET OVERVIEW

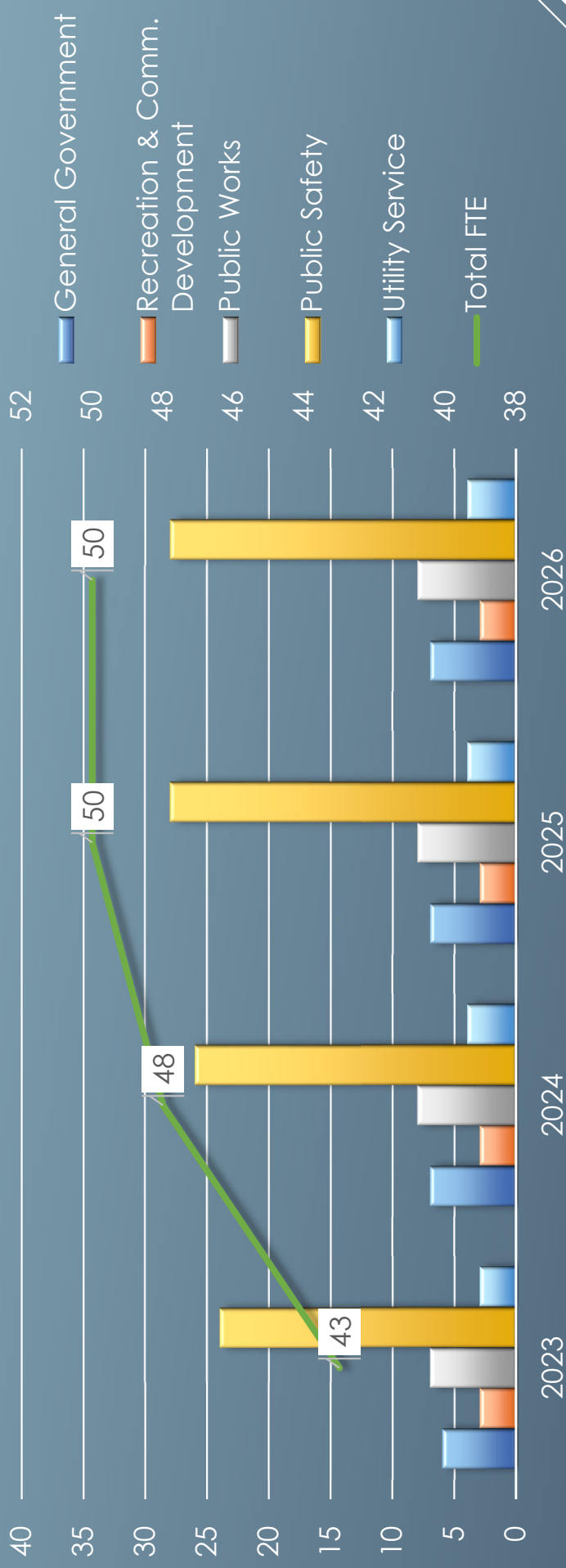
STAFFING LEVEL OVERVIEW

FISCAL YEAR 2026/2027



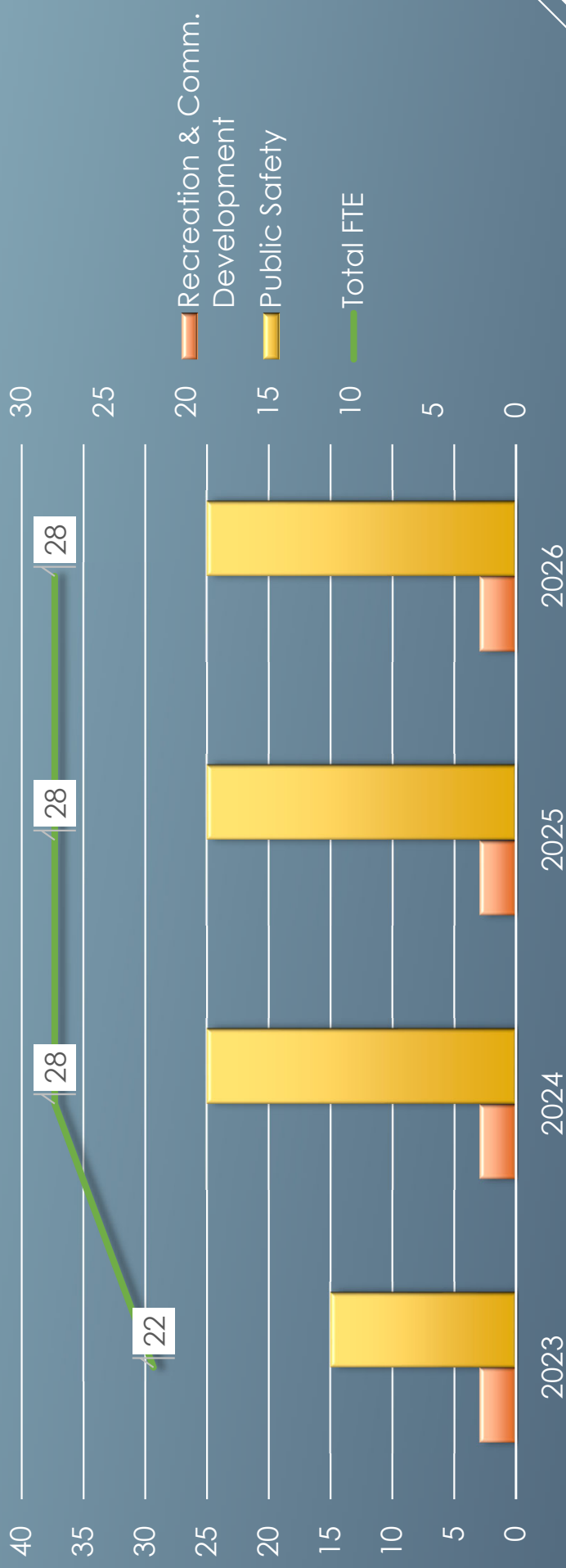
FY26/27 CITYWIDE STAFFING LEVEL

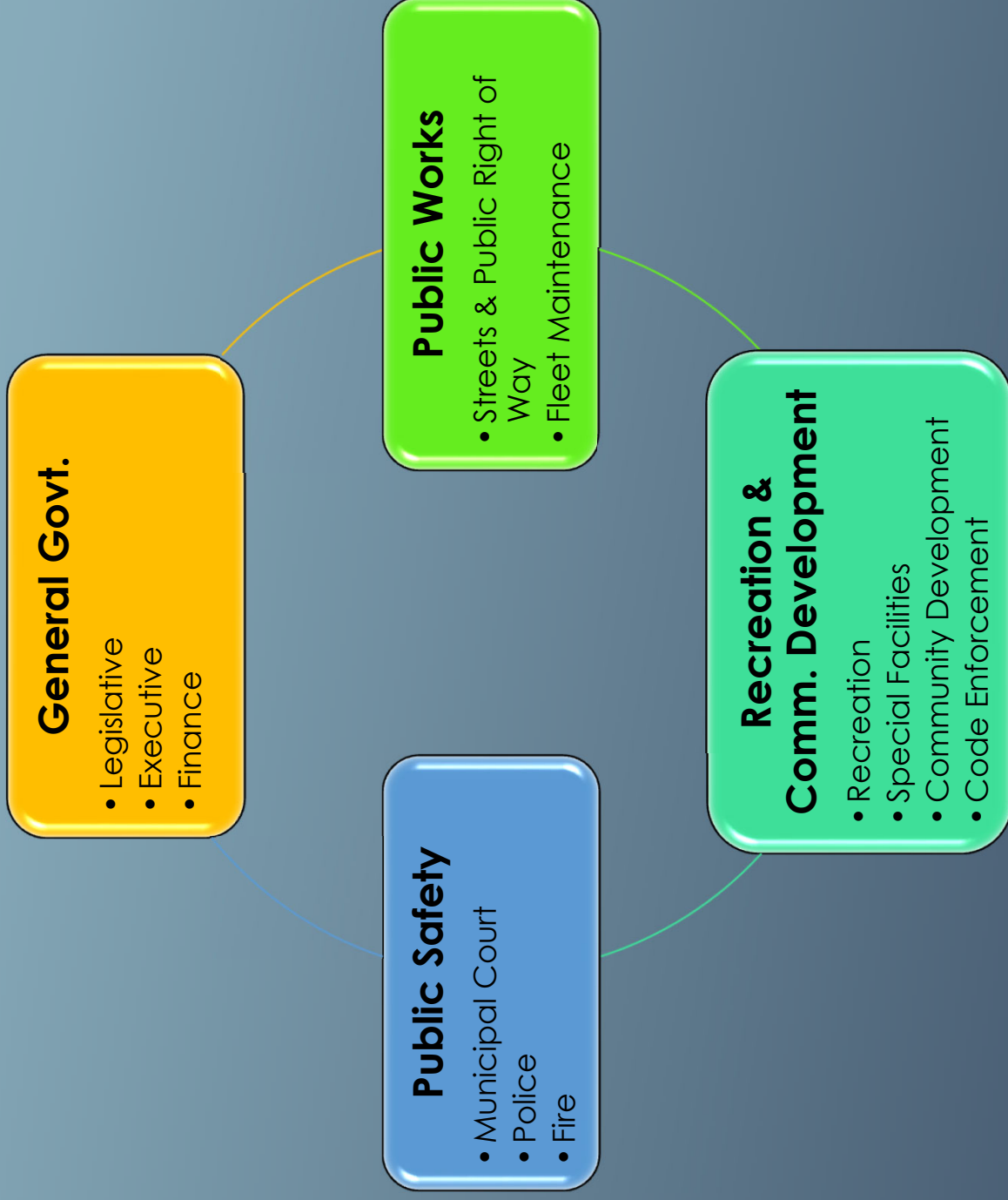
Budgeted Full Time Employment Positions



FY26/27 CITYWIDE STAFFING LEVEL

Budgeted Part Time Employment Positions





General Fund Budget Overview

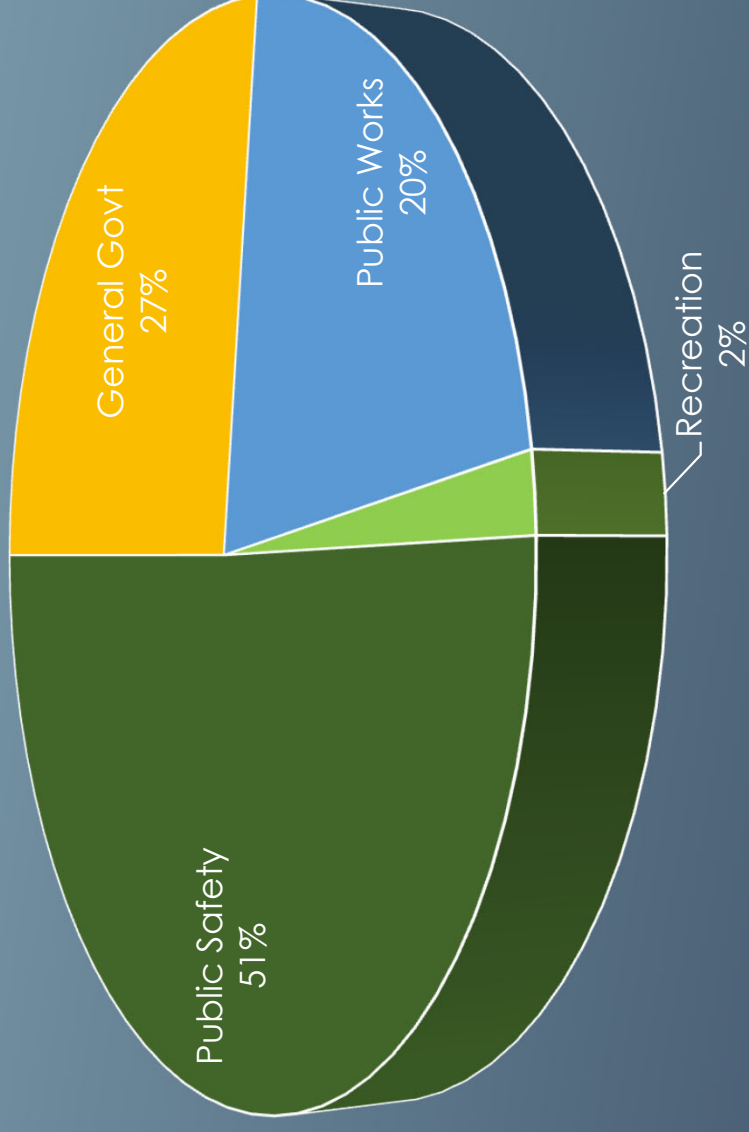
Fiscal Year 2026/2027

FY26/27 PROJECTED GENERAL FUND REVENUES

GENERAL FUND REVENUE		
Revenue Category	2025/2026 Adopted	2026/2027 Projected
General Government	4,245,193	4,712,325
Public Works	512,656	555,000
Culture & Recreation	50,500	55,500
Public Safety	1,287,220	1,370,080
General Fund Balance	72,201.39	0.00
Total General Fund Revenue	6,167,770	6,692,905

FY26/27 GENERAL FUND REVENUES

(projected by source)

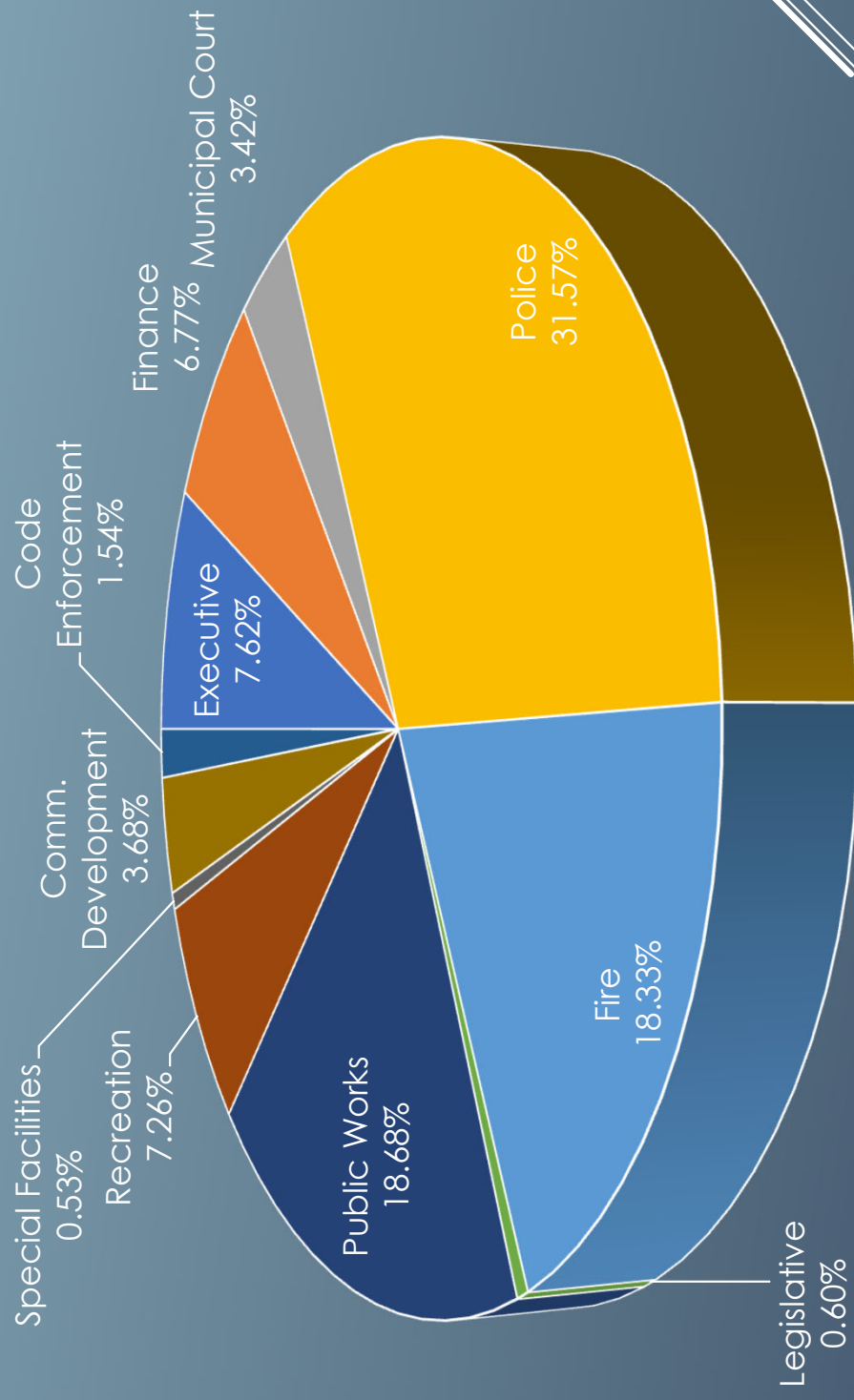


FY26/27 GENERAL FUND BUDGET

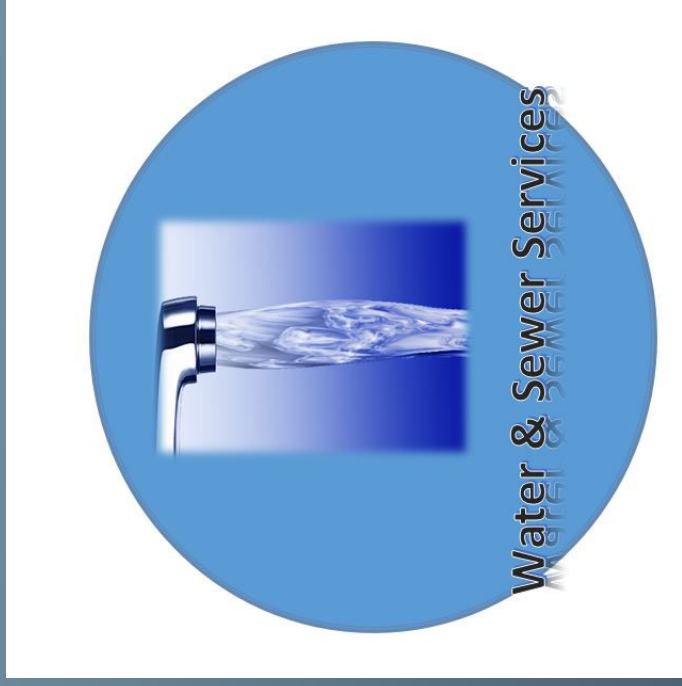
<u>GENERAL FUND EXPENDITURES</u>		
Expenditure Category	2025/2026 Adopted	2026/2027 Proposed
Legislative	32,150	38,977
Executive	482,509	496,571
Finance	495,930	441,090
Municipal Court	206,749	320,946
Police	1,978,202	2,056,632
Fire	1,107,477	1,367,933
Public Works	1,160,536	1,216,980
Code Enforcement	104,215	5,050
Special Facilities	33,750	34,250
Recreation	442,343	474,683
Community Development	123,909	239,793
General Fund Budget Total	6,167,770	6,692,905

FY25/26 GENERAL FUND EXPENDITURES

(BY FUNCTION)



FY2026/2027 WATER/ SEWER ENTERPRISE FUND



FY26/27 WATER/SEWER ENTERPRISE FUND

PROJECTED REVENUES

<u>Water & Sewer Fund</u>	2025/2026	2025/2026
Expenditure Category	Adopted	Proposed
Total Sewer Revenues	570,967	610,483
Total Water Revenues	429,967	508,500
Revenue Total	1,000,934	1,118,983

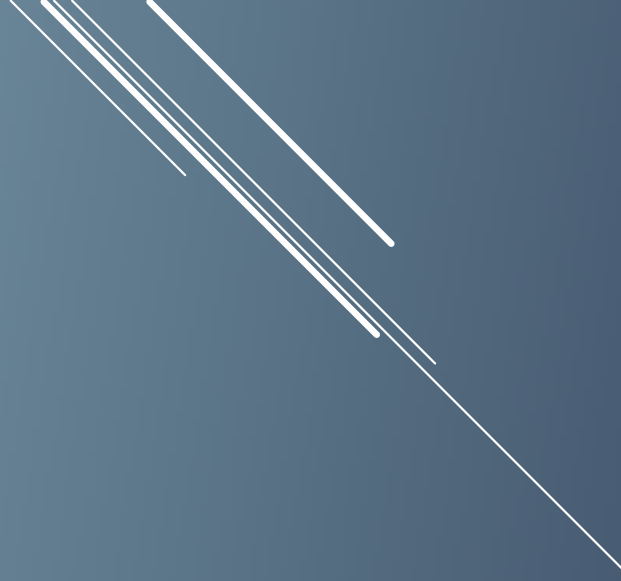
FY26/27 WATER/SEWER ENTERPRISE FUND

PROJECTED EXPENDITURES

<u>Water & Sewer Fund</u> Expenditure Category	2025/2026 Adopted	2026/2027 Proposed
Total Sewer Expenses	634,543	681,146
Total Water Treatment Expenses	366,391	437,837
Expenditures Total	1,000,934	1,118,983

SPLOST FUND

5 YEAR CAPITAL IMPROVEMENT
PROGRAM SUMMARY
2026-2030



SPLOST TOTAL SUMMARY

Project Name	2026	2027	2028	2029	2030	Total
Recreation Projects	2,258,000	20,000	10,000	10,000	10,000	2,308,000
Public Works Projects	850,000	550,000	550,000	550,000	550,000	3,050,000
Water/Sewer Projects	650,000	600,000	200,000	200,000	200,000	1,850,000
Public Safety Equipment	314,221	463,750	1,316,500	682,000	1,339,500	4,115,971
Road/Street/Drainage Projects	3,379,000	475,000	450,000	425,000	425,000	5,154,000
Other Capital Projects/Improvements	263,000	125,000	125,000	55,000	50,000	618,000
Capital Improvements Grand Total	7,714,221	2,233,750	2,651,500	1,922,000	2,574,500	17,095,971