

CITY OF CLARKSTON

ITEM NO: F1

CLARKSTON CITY COUNCIL WORK SESSION/SPECIAL CALL

HEARING TYPE:  
Public Hearing

BUSINESS AGENDA / MINUTES

ACTION TYPE:  
Ordinance

MEETING DATE: December 5, 2017

**SUBJECT:** Adoption of the Proposed 2018 Budget

DEPARTMENT: Administration

PUBLIC HEARING:  YES  NO

ATTACHMENT:  YES  NO  
Pages:

INFORMATION CONTACT: Keith Barker  
PHONE NUMBER: 404-296-6489

PURPOSE: To Adopt the Proposed 2018 Budget

NEED/ IMPACT: The City of Clarkston, Georgia is required by the City Code of Ordinances to adopt each year an Operating Budget for all financial funds and appropriations that shall not be made in excess of estimated revenues expect in the case of an emergency. The City Manager is responsible for preparing and submitting the Annual Operating Budget and Capital Budget to the City Council for their consideration.

The proposed 2018 Fiscal Year Budget was compiled based upon the input and assistance from each department. The proposed budget, as presented, is balanced, and revenues equal expenditures, in accordance with Georgia State Law.

The total proposed FY 2018 Expenditure Budget for all funds is \$12,937,105. The total proposed FY 2018 Revenue Budget for all funds is \$12,937,105. The proposed FY 2018 General Fund operating budget of \$5,883,405 represents a decrease of \$89,702 as compared to FY 2017. In addition to the General Fund operating budget, a Capital Projects Budget, a Matching Grants Fund Budget and a Community Funds Budget have been included in this budget document. Segregation of these expenditure types will allow for a more transparent budgeting process. Details regarding expenditures in all four categories are included in this budget transmittal letter.

RECOMMENDATIONS: Staff recommends adoption of the proposed 2018 Fiscal Year Budget.