CITY OF OMEGA
2024 FISCAL YEAR BUDGET

GENERAL FUND

REVENUE	2024
Excise Tax – Beer	50,000
Excise Tax – Wine	500
Insurance Premium Tax	110,000
Local Option Sales Tax	286,000
TAVT	35,000
Business License	18,000
Zoning Fee	400
Fines and Forfeitures	600,000
Interest Income	3,500
Sale of Equipment	400
Sale of Cemetery	10,000
Electric Franchise	45,000
Telephone Franchise	2,000
Cable TV Franchise	6,000
Clubhouse Rent	8,000
Rental Property	4,200
Qualifying Fee	
DOT (LMIG)	26,000
Due from Technology Fee	50,000
TOTAL AMOUNT REVENUE	**$1,255,000**

GENERAL FUND EXPENSES

GENERAL GOVERNMENT EXPENSES	2024
Uniforms	500
Janitor Cost	3,000
Salaries	80,000
FICA	6,000
Health Insurance	17,000
Workers Compensation	800
Unemployment Tax	100
Council Salaries	6,200
Council Expenses	4,000
Retirement	1,500
Utilities	42,000
Telephone/Internet	5,000
Insurance	25,000
Supplies	6,000
Maintenance of Equipment	1,000
Maintenance of Buildings	2,000
Cemetery	1,000
Professional Fees	40,000
GMA Dues	1,200
GMA Cable Regulation Fee	1,200
Advertising	800
Pest Control	1,500
Capital Outlay	1,500
Administrative Expense	20,000
Election Cost	
Christmas Decorations	1,500
Landscaping Expense	2,000
Parks & Recreation	5,000
Zoning Expense	500
Save Program	200
Pepper Festival Expense	1,500
TOTAL EXPENSE	**$278,000**

POLICE EXPENSES	2024
Uniforms	2,000
Insurance Expense	15,000
Salaries	307,000
FICA	23,000
Court Cost (From Fines)	245,000
Health Insurance	75,000
Workers Compensation	15,000
Unemployment Tax	300
Retirement	5,500
Telephone	3,000
Supplies	40,000
Parts & Repairs	5,000
Professional Fees	8,000
Capital Outlay	5,000
Administrative Expense	5,000
Jail Cost	20,000
Advertising	200
Tift County- Radio Maintenance	3,000
Technology Fee	30,000
TOTAL POLICE DEPT. EXPENSES	**$807,000**

FIRE DEPARTMENT EXPENSES	2024
Salaries	
FICA	
Workers Compensation	
Insurance	2,000
Supplies	
Unemployment Tax	
Janitor Cost	
Telephone/Internet	3,000
TOTAL FIRE DEPT. EXPENSES	**$5,000**

STREET DEPARTMENT EXPENSES	2024
Uniforms	500
Insurance Expense	6,000
Salaries	65,000
FICA	5,000
Health Insurance	36,000
Workers Compensation	3,000
Unemployment Tax	100
Retirement	2,400
Supplies	15,000
Parts and Repairs	4,000
Capital Outlay	2,000
DOT (LMIG) Funding (Paving or Resurfacing)	26,000
TOTAL STREET DEPT. EXPENSE	**$ 165,000**

TOTAL GENERAL, POLICE FIRE & STREET DEPARTMENT EXPENSE **$ 1,255,000**

WATER AND SEWER DEPARTMENT

REVENUE	2024
Water Installation	1,500
Sewer Installation	
Interest Income	300
Water Revenue	145,000
Sewer Revenue	155,000
Cut Off Fees	5,000
Penalty	15,000
Land Lease	1,200
TOTAL WATER & SEWER REVENUE	**$ 323,000**

EXPENSES	2024
Salaries	75,000
FICA	6,000
Health Insurance	35,000
Workers Compensation	6,000
Unemployment Tax	100
Retirement	3,000
Utilities	45,000
Telephone	200
Insurance	10,000
Supplies	35,000
Parts & Repairs	18,000
Professional Fees	15,000
Georgia Rural Water Dues	350
Utilities Protection Membership	450
Uniforms	500
Capital Outlay	3,000
Administrative Expense	4,000
Water Test Fee	8,000
Tank Maintenance	25,000
Utility Relocation (DOT)	400
Grant Expense	
Water Meter Maintenance Fee	28,000
Engineering Fee	5,000
TOTAL WATER & SEWER EXPENSE	**$ 323,000**

GARBAGE AND SANITATION

REVENUE	2024
Garbage Fees	190,000
Interest	
TOTAL REVENUE	**$ 190,000**

EXPENSES	2024
Salaries	80,000
FICA	6,200
Health Insurance	30,000
Workers Compensation	1,500
Unemployment Tax	100
Retirement	2,500
Insurance	6,000
Supplies	15,000
Parts and Repairs	5,000
Professional Fees	1,000
Landfill Rent	40,000
Uniforms	500
Capital Outlay	2,000
Administrative Expense	200
TOTAL GARBAGE EXPENSE	**$190,000**

SPLOST V BUDGET

REVENUE	2024
2022 Balance Forward	300,000
Interest	
TOTAL REVENUE	**$ 300,000**

EXPENSES	2024
Capital Projects – Road, Street and Bridge Improvements	300,000
Recreation Facility Improvements	
Motorized Vehicles	
Water & Sewer System Improvements	
Renovation & Improvement to Municipal Buildings	
TOTAL EXPENSE	**$ 300,000**

SPLOST VI BUDGET

REVENUE	2024
2022 Balance Forward	250,000
2023 Revenue	330,000
Interest	
TOTAL REVENUE	**$480,000**

EXPENSES	
Capital Projects – Road, Street and Bridge Improvements	
Capital Outlay for Motorized Vehicles	
Water and Sewer System Capital Outlay and Improvements	
Renovation and Improvements to Municipal Buildings	
TOTAL EXPENSES	**$480,000**

LOCAL FISCAL RECOVERY FUNDS

REVENUE	2024
2022 Balance Forward	200,000
2023 Interest	
TOTAL REVENUE	$ 200,000

EXPENSES	2024
Expenses	$ 200,000
TOTAL EXPENSE	$ 200,000