

CITY OF ANDERSONVILLE  
PROPOSED 2025-26 BUDGET

**REVENUE**

INSURANCE PREMIUM	\$21,000.00
LOCAL OPTION SALES	\$45,600.00
BUSINESS LICENSE	\$3,425.00
REIMB FOR WORK ORD	\$0.00
PENALTIES COLLECT	\$3,500.00
INT EARNED ON CHEC	\$5.00
FRANCHISE FEES/GA	\$2,260.00
RENTAL INCOME	\$1,800.00
UNCLASSIFIED INCOME	\$200.00
MISCELLANEOUS REIM	\$100.00
CAMPING REVENUE	\$21,500.00
GARBAGE FEES COLLECTED	\$43,000.00
QUALIFYING FEES	\$240.00
<i>GENERAL SUBTOTAL</i>	\$142,630.00
WATER DEPOSITS & REFUNDS	\$150.00
WATER SALES	\$59,000.00
WATER RECONNECTION	\$500.00
<i>WATER SUBTOTAL</i>	\$59,650.00
SEWAGE DEPOSITS	\$150.00
SEWAGE FEES	\$54,000.00
SEWAGE DEBT RECOVERY	\$6,280.00
<i>SEWER SUBTOTAL</i>	\$60,430.00
GAS DEPOSITS & REFUNDS	\$250.00
GAS SALES	\$24,000.00
GAS RECONNECTION F	\$300.00
GAS METER FEE	\$5,000.00
FINANCE ADMIN FEE	\$110.00
MGAG MEMBER RETURN	\$4,400.00
<i>GAS SUBTOTAL</i>	\$34,060.00
GAS TRANSPORTATION	\$357,000.00
<b><u>TOTAL REVENUE</u></b>	\$653,770.00

**EXPENSES**

SALARIES	\$80,000.00
SALARIES - PUBLIC WORKS	\$87,000.00
COUNCILMAN'S SALARIES	\$17,100.00
SECURITY DETAIL	\$12,480.00
SIMPLE IRA EXPENSE	\$3,500.00
PAYROLL TAXES	\$14,300.00
INSURANCE/GROUP	\$45,300.00
INSURANCE/LIFE	\$1,650.00

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INSURANCE/COMPREHENSIVE	\$23,000.00
INSURANCE/WORKMANS	\$9,000.00
BOND/CITY CLERK & COUNCIL	\$200.00
REPAIRS & MAINT. OFFICE EQUIP	\$2,000.00
OFFICE EQUIP PURCHASED	\$1,500.00
SOFTWARE/SUPPORT	\$21,000.00
OFFICE SUPPLIES	\$3,525.00
POSTAGE	\$2,200.00
UTILITIES (GENERAL)	\$7,500.00
SECURITY SYSTEMS	\$2,760.00
BANK FEES	\$2,000.00
RENTS & LEASES	\$1,600.00
TELEPHONE/CITY CLERK	\$1,630.00
TELEPHONE/INTERNET	\$7,000.00
CELL PHONES	\$2,000.00
ADVERTISING	\$3,000.00
DUES & SUBSCRIPTIONS	\$1,750.00
UNIFORMS	\$2,500.00
AUDITOR	\$10,000.00
ATTORNEY FEES/LEGAL COSTS	\$3,000.00
TRAVEL EXPENSE	\$2,000.00
FAIRS/FESTIVALS/EVENTS	\$5,000.00
ANIMAL CONTROL	\$2,000.00
ELECTION COSTS	\$1,500.00
SPCC Budget	\$2,400.00
SECURITY DEPARTMENT	\$3,300.00
REPAIRS & MAINT/FIRE	\$500.00
OPERATIONAL SUPPLIES FIRE (FIRE FEE)	\$1,900.00
UNCLASSIFIED EXPENSE	\$3,000.00
REPAIRS & MAINT. FOR OTHER	\$1,000.00
OPERATIONAL SUPPLIES	\$6,500.00
REPAIRS/MAINT. EQUIPMENT	\$3,000.00
REPAIRS & MAINT TO TRUCK	\$2,000.00
GAS & OIL FOR ALL	\$12,000.00
EQUIPMENT	\$1,500.00
TOOLS FOR GENERAL USE	\$1,000.00
OPERATIONAL SUPPLIES STREET	\$500.00
REPAIRS & MAINT TO STREET	\$3,000.00
UTILITIES/STREET	\$13,000.00
REPAIRS & MAINT. TO PLAYGROUND	\$1,500.00
UTILITIES/PLAYGROUND	\$3,000.00
RV PARK MAINTENANCE CONTRACT	\$5,000.00
REPAIRS & MAINT TO RV PARK	\$2,000.00
UTILITIES/R.V. PARK	\$3,500.00
GARBAGE COLLECTION	\$43,000.00
OPERATIONAL SUPPLIES SANITATION	\$500.00
BUILDINGS, FENCES,	\$0.00
REPAIRS & MAINT/BUILDINGS	\$4,000.00

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GROUND IMPROVEMENTS	\$3,000.00
REVENUE RESERVE	\$2,115.00
<i>GENERAL SUBTOTAL</i>	\$501,210.00
OPERATIONAL SUPPLIES /WATER	\$15,600.00
REPAIRS & MAINT/WATER	\$10,000.00
UTILITIES/WATER	\$3,500.00
TRAINING EXPENSE/WATER	\$0.00
LABORATORY FEES/WATER	\$2,500.00
<i>WATER SUBTOTAL</i>	\$31,600.00
OPERATIONAL SUPPLIES /SEWER	\$12,000.00
LABORATORY FEES/SEWER	\$9,700.00
REPAIRS & MAINT/SEWER	\$8,500.00
NEW SEWAGE LINES/ONEGA	\$25,000.00
UTILITIES/SEWAGE	\$13,500.00
TRAINING EXPENSE /SEWER	\$0.00
<i>SEWER SUBTOTAL</i>	\$68,700.00
OPERATIONAL SUPPLIES/ GAS	\$12,000.00
SALES TAX ON GAS SALES	\$1,700.00
GAS CONSULTANT	\$8,100.00
REPAIRS & MAINT/GAS	\$9,000.00
GAS PURCHASES	\$18,200.00
NEW GAS LINES	\$500.00
DRUG TESTING	\$260.00
TRAINING EXPENSE/GAS	\$0.00
UNCLASSIFIED EXPENSE /GAS	\$500.00
<i>GAS SUBTOTAL</i>	\$50,260.00
POLE ATTACH/UTILITIES/ CABLE ROOM	\$2,000.00
<b>TOTAL EXPENSES</b>	\$653,770.00
<b><u>BUDGET TOTAL</u></b>	\$0.00