	CITY OF ARCADE	
	2022	
		Approved
		2022
1	**Administrative Revenues**	
2	Franchise Taxes	65,500
3	SPLOST - Capital Projects	
4	General Sales & Use Taxes (LOST)	450,000
5	Alcoholic Beverage Excise	33,000
6	Insurance Premium Taxes	145,000
7	Occupation & Use Taxes	6,200
8	TAVT-Vehicle Sales	52,500
9	Encore Azalea Festival	4,500
10	General Gov Revenue/Misc.	7,600
11	Interest Revenue	300
12	Planning & Development	12,000
13	Fund Balance	
14	**Total Administrative Revenues**	776,600
15	**Administrative Expenditures:**	
16	Administrative	
17	Administrative Salaries	123,800
18	Group Insurance	18,176
19	FICA Contribution	7,676
20	Medicare Contribution	1,795
21	Simple IRA - Company	3,714
22	Unemployment Insurance	122
23	Worker's Compensation	486
24	Accounting	13,000
25	Legal	20,000
25a	Code Enforcement	10,000
26	Engineering/Architect	40,000
27	Planning & Development	25,000
28	Equipment Rental	2,600
29	Insurance - General	6,949
30	Telephone - City Hall	6,676
31	Equipment Repairs & Maintenance	4,200
32	Building Repairs & Maint.	1,200
33	Advertising (Public Relations)	1,000
34	Travel	1,000
35	Dues & Fees	11,000
36	Education & Training	1,000
37	Contract Labor	1,400
38	Office Supplies	2,100
39	Water/Sewerage	1,700
40	Propane	1,000
41	Electricity - City Hall	10,000
42	Other Supplies	1,000
43	Contributions	3,000
44	Misc. (Park Refunds)	1,800
45	SAVE Verifica.	100
46	Encore Azalea Festival	10,000
47	**Total Administrative Expenses**	331,494
48	**Net Admin Rev over Expenses**	445,106

		Approved
		2022
49	**Maint./Parks/Roads Revenues**	
50	SPLOST - Maint/Parks/Roads	
51	Fund Balance	
52	**Total M/P/R Revenues**	
53	**Maint/Parks/Roads/Expenditures:**	
54	Maintenance Salaries - Full Time	80,808
55	Maintenance - Part Time	0
56	Maintenance Overtime	2,000
57	Group Insurance	15,077
58	FICA Contribution	5,010
59	Medicare Contribution	1,172
60	Simple IRA - Company	2,424
61	Unemployment Insurance	122
62	Worker's Compensation	6,673
63	Building Repair & Maint.	500
64	Equipment Repair & Maintenance	11,000
64a	Vehicle Repairs	5,000
65	Uniforms	300
66	Roads & Parks	5,000
67	Insurance - General	6,810
68	Telephone	680
68a	Dues & Fees	0
69	Education & Training	0
70	Office supplies	0
71	Electricity - Shop; Park lights	7,000
71a	Gasoline	3,000
72	Small Hand/Power Tools	500
72a	Propane	650
73	Shop Equipment	5,000
	Total Maint/Prks/Roads Expenditures	158,726
74		
	Net M/P/R Revenues Under Expenditures	-158,726

75		**Approved**
	Police Department Revenues	**2022**
76		
77		
78		
79	Municipal Court Fines - collected by City	165,000
80	Municipal Court Fines-collected by PPS	28,000
81	Peace Officer's A & B Fund	-12,000
82	Peace Officer Prosecutor Traning Fund	-25,000
83	GA Crime Victims Emergency Fund	-100
84	Local Victims Assistance Program	-6,500
85	Crime Lab Fee	-100
86	Drivers Education & Training Fund	-2,400
87	Brain and Spinal Injury Fund	-175
88	Software Fee	-2,900
	Fund Balance	
89		
	Total PD Revenues	143,825
90		
91	**Police Department Expenditures**	
92	Police Salaries - Full Time	191,289
93	Police Salaries - Part Time	34,774
94	Police Overtime	11,000
95	Group Insurance	34,544
96	FICA Contribution	14,698
97	Medicare Contribution	3,437
98	Simple IRA	7,112
99	Unemployment	365
100	Worker's Compensation	16,000
101	Uniforms	1,200
102	Judge/Solicitor/Interpreter	15,600
103	Automobile Repair & Maint.	4,500
104	Equipment Repair & Maint.	7,000
105	Equipment Rental	2,400
106	Building Repairs & Maint.	1,800
107	Insurance - General	23,784
108	Telephone - Police Dept.	6,844
109	Dues & Fees	10,000
110	Drug Testing	75
111	Inmate Housing	2,000
112	Towing Vehicles	200
113	Education & Training	1,300
114	Office Supplies	900
115	Public Safety Supplies	500
116	Public Safety Equipment	3,125
117	Electricity - Police Dept.	17,000
118	Gasoline	13,000
119	Other Supplies	200
120		
121		
122		
123	**Total PD Expenses**	424,647
	Net PD Rev (under) Expenses	-280,822
124		
125	Total City Revenue	920,425
126	Total City Expense	914,867
	Total City Revenue over/(under) Expense	5,558

127		
128		**Approved**
	SPLOST 6 BUDGET	**2022**
129		
130	***Land Acquisition-Comm. Center***	
131	REVENUES	73,665
132	EXPENDITURES:	73,665
	Net Lnd Acq. Rev. over (under) Expend.	
133		
134	***Maint./Roads:***	
135	REVENUES	294,659
135	EXPENDITURES:	294,659
	Net Maint./Roads over(under) Expend.	
137		
138	***Park Improvements/Land Acquisition:***	
139	REVENUES	122,775
140	EXPENDITURES:	122,775
	Net Prk Improv./Lnd. Acquisition:	
141		
142	**TOTAL REVENUE:**	491,099
143	**TOTAL EXPENDITURES:**	491,099
	SPLOST Rev over(under) Expend.	