STATE OF GEORGIA
CITY OF AVONDALE ESTATES

ORDINANCE NO. 2025-08

AN ORDINANCE TO ADOPT THE BUDGET FOR FISCAL YEAR 2026 FOR THE CITY OF AVONDALE ESTATES.

WHEREAS, State law and City Charter Section 6.26 require the Board of Mayor and Commissioners to adopt a balanced budget for each fiscal year; and

WHEREAS, the Board of Mayor and Commissioners has determined that the attached budget is in the best interest of the public.

NOW THEREFORE, BE IT ORDAINED by the City of Avondale Estates, as follows:

SECTION 1. Adoption by Reference. The document entitled "City of Avondale Estates 2026 Adopted Budget," comprised of the General Fund, the Capital Project Funds, The Enterprise Funds, and Trust Funds, marked accordingly and attached hereto, is incorporated herein by reference and is hereby adopted as the Budget for Fiscal Year 2026 for the City of Avondale Estates, Georgia.

SECTION 2. Special Authorization. The City Manager shall be authorized to reallocate departmental appropriations among various line item expenditures of that department as said officer believes necessary. The City Manager shall also be authorized to effect interdepartmental transfers, in the same fund, not to exceed $10,000.00. Any such transfers shall be reported to the governing authority at its next regular meeting and shall be entered in the minutes.

SECTION 3. Public Record. This document shall be maintained as a public record by the City Clerk and shall be accessible to the public during all normal business hours of the City of Avondale Estates.

SO ORDAINED THIS 10 DAY OF DECEMBER, 2025.

BOARD OF MAYOR AND COMMISSIONERS
AVONDALE ESTATES, GEORGIA

Jonathan Elmore, Mayor

ATTEST: _____
Karina Reyna, City Clerk

Approved as to Form:

Stephen Quinn
Stephen G. Quinn, City Attorney

BOMC and Administration (1310/1500)

GL Number	Description	2024 Actual	2025 Amended Budget	2025 Activity	2026 Requested	2025-2025 % Budget Change
100-1310-51.2200	FICA	2,035.21	2,020.00	1,662.28	2,020.00	0.00%
100-1310-51.2970	BOARD OF MAYOR & COMMISSIONERS STIPENDS	26,603.75	26,400.00	21,729.77	26,400.00	0.00%
100-1310-52.3500	TRAVEL	1,477.32	500.00	76.85	500.00	0.00%
100-1310-52.3600	DUES AND FEES	495.00	1,000.00	0.00	1,000.00	0.00%
100-1310-52.3700	TRAINING AND EDUCATION	2,795.26	5,000.00	2,320.53	5,000.00	0.00%
100-1310-53.1100	GENERAL SUPPLIES AND MATERIALS	285.42	0.00	111.99	0.00	0.00%
		33,691.96	**34,920.00**	**25,901.42**	**34,920.00**	**0.00%**
100-1500-51.1100	SALARIES & WAGES - REGULAR	719,812.64	762,000.00	649,861.17	825,000.00	7.64%
100-1500-51.2100	GROUP INSURANCE	97,025.65	115,000.00	98,430.89	123,050.00	6.54%
100-1500-51.2150	INSURANCE	-	0.00	0.12	0.00	0.00%
100-1500-51.2200	FICA	53,173.65	58,293.00	47,056.05	63,115.00	7.64%
100-1500-51.2400	RETIREMENT CONTRIBUTIONS	27,365.28	40,000.00	20,776.80	35,000.00	-14.29%
100-1500-51.2410	DEFERRED COMPENSATION MATCH	6,508.39	27,500.00	15,262.50	30,000.00	8.33%
100-1500-51.2700	WORKERS COMPENSATION INS.	14,870.96	22,500.00	12,864.23	22,500.00	0.00%
100-1500-51.2900	OTHER EMPLOYEE BENEFITS	-	2,000.00	0.00	2,000.00	0.00%
100-1500-52.1100	ADMINISTRATIVE SERVICES	267.81	0.00	0.00	0.00	0.00%
100-1500-52.1200	PROFESSIONAL SERVICES	10,463.72	15,000.00	10,251.73	15,000.00	0.00%
100-1500-52.1230	ELECTRICITY	13,276.77	12,500.00	10,837.13	12,500.00	0.00%
100-1500-52.1300	WEBSITE DESIGN	20,409.79	10,000.00	13,457.05	0.00	0.00%
100-1500-52.2115	COMPOST PROGRAM	109,191.15	215,234.00	214,913.30	0.00	0.00%
100-1500-52.2140	LANDSCAPE MAINTENANCE	180.00	200.00	1,826.18	200.00	0.00%
100-1500-52.2210	BUILDING REPAIRS AND MAINTENANCE	20,887.84	20,000.00	6,694.29	20,000.00	0.00%
100-1500-52.2220	EQUIPMENT REPAIRS AND MAINTENANCE	1,767.08	1,500.00	0.00	1,500.00	0.00%
100-1500-52.3200	COMMUNICATIONS	16,182.42	20,000.00	11,524.28	20,000.00	0.00%
100-1500-52.3400	PRINTING AND BINDING	270.89	1,000.00	191.35	1,000.00	0.00%
100-1500-52.3500	TRAVEL	228.50	5,000.00	1,983.22	5,000.00	0.00%
100-1500-52.3600	DUES AND FEES	8,710.47	12,500.00	7,668.62	12,500.00	0.00%
100-1500-52.3700	TRAINING AND EDUCATION	2,244.89	10,000.00	2,054.00	10,000.00	0.00%
100-1500-53.1100	GENERAL SUPPLIES AND MATERIALS	6,233.70	4,000.00	2,531.09	4,000.00	0.00%
100-1500-53.1220	NATURAL GAS	2,020.00	2,000.00	1,576.67	2,000.00	0.00%
100-1500-53.1300	FOOD	10,751.52	4,000.00	3,863.94	6,000.00	33.33%
100-1500-53.1400	BOOKS AND PERIODICALS	63.00	0.00	0.00	0.00	0.00%
100-1500-53.1660	MINOR EQUIPMENT & FURNITURE	2,448.75	10,000.00	89.99	10,000.00	0.00%
100-1500-54.2400	COMPUTERS	1,204.72	5,000.00	99.99	5,000.00	0.00%
100-1500-54.2410	SOFTWARE	-	0.00	1,283.40	0.00	0.00%
		1,145,559.59	**1,375,227.00**	**1,135,097.99**	**1,225,365.00**	**-10.90%**

General Government (1596/1597)

GL Number	Description	2024 Actual	2025 Amended Budget	2025 Activity	2026 Requested	2025-2025 % Budget Change
100-1596-52.1100	ADMINISTRATIVE SERVICES	7,915.29	7,500.00	25,812.38	20,000.00	166.67%
100-1596-52.1140	MUNICIPAL ELECTION EXPENSE	-	6,500.00	0.00	0.00	-100.00%
100-1596-52.1200	PROFESSIONAL SERVICES	30,632.17	45,000.00	17,929.67	32,500.00	-27.78%
100-1596-52.1201	AUDIT	54,000.00	60,000.00	61,875.00	60,000.00	0.00%
100-1596-52.1206	LEGAL SERVICES - CITY ATTORNEY	107,040.98	115,000.00	61,169.98	115,000.00	0.00%
		199,588.44	**234,000.00**	**166,787.03**	**227,500.00**	**-2.78%**
100-1597-51.2150	INSURANCE	100,995.53	131,250.00	138,045.92	145,000.00	10.48%
100-1597-52.1305	TELECOMMUNICATIONS MGMT SVCS	1,954.40	2,500.00	1,973.44	2,500.00	0.00%
100-1597-52.2210	BUILDING REPAIRS AND MAINTENANCE	13,512.73	5,000.00	25,465.67	5,000.00	0.00%
100-1597-52.2220	EQUIPMENT REPAIRS AND MAINTENANCE	1,032.78	0.00	1,051.49	0.00	0.00%
100-1597-52.3200	COMMUNICATIONS	1,047.65	1,000.00	730.78	1,000.00	0.00%
100-1597-52.3210	POSTAGE & METER RENTAL	2,435.12	2,500.00	2,150.34	2,500.00	0.00%
100-1597-52.3400	PRINTING AND BINDING	2,372.92	5,000.00	10,922.43	5,000.00	0.00%
100-1597-52.3950	BLDG PLAN REVIEW/INSPECTIONS	70,531.93	60,000.00	64,766.04	100,000.00	66.67%
100-1597-53.1100	GENERAL SUPPLIES AND MATERIALS	1,714.00	1,000.00	2,269.59	1,000.00	0.00%
100-1597-54.2410	SOFTWARE	24,608.84	20,000.00	15,941.74	20,000.00	0.00%
		220,205.90	**228,250.00**	**263,317.44**	**282,000.00**	**23.55%**

Municipal Court (2100)

GL Number	Description	2024 Actual	2025 Amended Budget	2025 Activity	2026 Requested	2025-2025 % Budget Change
100-2100-51.1100	SALARIES & WAGES - REGULAR	68,166.80	70,000.00	57,309.20	85,383.00	21.98%
100-2100-51.2100	GROUP INSURANCE	10,241.39	10,653.00	8,603.99	11,000.00	3.26%
100-2100-51.2200	FICA	5,112.88	5,355.00	4,298.21	6,532.00	21.98%
100-2100-51.2400	RETIREMENT CONTRIBUTIONS	2,269.56	3,000.00	1,787.60	3,000.00	0.00%
100-2100-51.2410	DEFERRED COMPENSATION MATCH	3,750.00	4,000.00	3,300.00	4,000.00	0.00%
100-2100-51.2700	WORKERS COMPENSATION INS.	1,814.45	2,100.00	1,498.95	2,100.00	0.00%
100-2100-51.2900	OTHER EMPLOYEE BENEFITS	-	200.00	0.00	200.00	0.00%
100-2100-52.1200	PROFESSIONAL SERVICES	17,370.30	12,500.00	14,229.36	20,000.00	60.00%
100-2100-52.1210	LEGAL SERVICES-OTHER	23,450.00	24,600.00	21,250.00	24,600.00	0.00%
100-2100-52.1250	PUBLIC DEFENDER	1,750.00	1,200.00	850.00	1,200.00	0.00%
100-2100-52.3200	COMMUNICATIONS	850.16	750.00	375.30	750.00	0.00%
100-2100-52.3400	PRINTING AND BINDING	205.20	100.00	102.00	100.00	0.00%
100-2100-52.3500	TRAVEL	1,137.75	500.00	526.08	500.00	0.00%
100-2100-52.3600	DUES AND FEES	101.00	500.00	120.00	500.00	0.00%
100-2100-52.3700	TRAINING AND EDUCATION	259.23	3,500.00	520.00	3,500.00	0.00%
100-2100-53.1100	GENERAL SUPPLIES AND MATERIALS	703.80	750.00	1,468.50	750.00	0.00%
100-2100-54.2400	COMPUTERS	754.89	0.00	0.00	0.00	0.00%
100-2100-54.2410	SOFTWARE	26,400.00	26,400.00	19,800.00	26,400.00	0.00%
		164,337.41	**166,108.00**	**136,039.19**	**190,515.00**	**14.69%**

Public Safety (3200)

GL Number	Description	2024 Actual	2025 Amended Budget	2025 Activity	2026 Requested	2025-2025 % Budget Change
100-3200-51.1100	SALARIES & WAGES - REGULAR	1,028,450.21	1,050,000.00	828,595.12	1,129,138.00	7.54%
100-3200-51.1300	SALARIES & WAGES-OVERTIME	32,241.34	30,000.00	32,819.15	30,000.00	0.00%
100-3200-51.2100	GROUP INSURANCE	134,785.90	155,000.00	122,774.68	165,850.00	7.00%
100-3200-51.2150	INSURANCE	4,670.00	5,000.00	1,924.00	5,000.00	0.00%
100-3200-51.2200	FICA	79,086.21	82,620.00	63,947.55	86,380.00	4.55%
100-3200-51.2400	RETIREMENT CONTRIBUTIONS	39,009.12	45,000.00	22,527.40	45,000.00	0.00%
100-3200-51.2410	DEFERRED COMPENSATION MATCH	14,011.66	25,000.00	15,674.05	26,500.00	6.00%
100-3200-51.2600	UNEMPLOYMENT INSURANCE	1,918.85	0.00	19,486.37	0.00	0.00%
100-3200-51.2700	WORKERS COMPENSATION INS.	30,536.07	35,000.00	0.00	35,000.00	0.00%
100-3200-51.2900	OTHER EMPLOYEE BENEFITS	-	2,000.00	2,654.00	2,000.00	0.00%
100-3200-52.1200	PROFESSIONAL SERVICES	14,460.77	4,000.00	94,019.82	4,000.00	0.00%
100-3200-52.1220	MAINTENANCE CONTRACTS	61,724.48	82,000.00	5,225.52	119,000.00	45.12%
100-3200-52.1230	ELECTRICITY	-	6,000.00	924.89	6,000.00	0.00%
100-3200-52.1240	IT EXPENSE	2,033.88	4,500.00	641.04	4,500.00	0.00%
100-3200-52.1255	PUBLIC RELATIONS	2,665.48	8,000.00	21.99	8,000.00	0.00%
100-3200-52.2220	EQUIPMENT REPAIRS AND MAINTENANCE	15,174.02	20,000.00	16,793.73	20,000.00	0.00%
100-3200-52.2230	VEHICLE REPAIRS AND MAINTENANCE	30,551.59	30,000.00	35,600.90	30,000.00	0.00%
100-3200-52.3200	COMMUNICATIONS	13,885.88	15,500.00	10,812.25	16,000.00	3.23%
100-3200-52.3400	PRINTING AND BINDING	2,952.51	3,500.00	1,835.51	4,000.00	14.29%
100-3200-52.3500	TRAVEL	5,834.16	13,000.00	7,134.78	13,000.00	0.00%
100-3200-52.3600	DUES AND FEES	860.00	1,500.00	274.00	1,500.00	0.00%
100-3200-52.3700	TRAINING AND EDUCATION	5,360.00	8,000.00	4,877.33	8,000.00	0.00%
100-3200-53.1100	GENERAL SUPPLIES AND MATERIALS	3,801.69	3,500.00	1,506.26	3,500.00	0.00%
100-3200-53.1270	GASOLINE/DIESEL	40,099.85	30,000.00	21,311.41	35,000.00	16.67%
100-3200-53.1660	MINOR EQUIPMENT & FURNITURE	7,432.35	14,000.00	7,358.81	14,000.00	0.00%
100-3200-53.1710	UNIFORMS	15,396.39	15,000.00	6,224.48	15,000.00	0.00%
100-3200-53.1715	PROTECTIVE EQUIPMENT	-	5,000.00	4,127.85	5,000.00	0.00%
100-3200-54.2400	COMPUTERS	3,194.49	4,000.00	1,134.79	4,000.00	0.00%
100-3200-61.1200	PEACE OFFICERS BENEFIT FUND	4,295.00	6,000.00	4,235.00	6,000.00	0.00%
		1,594,431.90	**1,703,120.00**	**1,334,462.68**	**1,841,368.00**	**8.12%**

Public Works Admin (4000)

GL Number	Description	2024 Actual	2025 Amended Budget	2025 Activity	2026 Requested	2025-2025 % Budget Change
100-4000-51.1100	SALARIES & WAGES - REGULAR	94,384.80	132,818.00	79,351.20	141,815.00	6.77%
100-4000-51.2100	GROUP INSURANCE	9,159.40	10,000.00	8,424.93	11,000.00	10.00%
100-4000-51.2200	FICA	7,160.94	10,161.00	6,019.21	10,850.00	6.78%
100-4000-51.2400	RETIREMENT CONTRIBUTIONS	2,992.68	4,000.00	2,475.10	4,000.00	0.00%
100-4000-51.2410	DEFERRED COMPENSATION MATCH	5,000.00	5,200.00	4,400.00	5,200.00	0.00%
100-4000-51.2700	WORKERS COMPENSATION INS.	1,814.45	2,500.00	1,498.95	2,500.00	0.00%
100-4000-51.2900	OTHER EMPLOYEE BENEFITS	-	150.00	0.00	150.00	0.00%
100-4000-52.1200	PROFESSIONAL SERVICES	5,593.12	2,000.00	4,858.70	2,000.00	0.00%
100-4000-52.1310	TRAFFIC ENGINEERING	8,554.87	15,000.00	4,157.35	15,000.00	0.00%
100-4000-52.2210	BUILDING REPAIRS AND MAINTENANCE	8,921.79	15,000.00	9,685.27	15,000.00	0.00%
100-4000-52.2220	EQUIPMENT REPAIRS AND MAINTENANCE	1,221.34	1,500.00	2,596.65	1,500.00	0.00%
100-4000-52.2230	VEHICLE REPAIRS AND MAINTENANCE	327.05	1,000.00	4,107.88	1,000.00	0.00%
100-4000-52.2320	EQUIPMENT RENTAL	5,717.76	5,750.00	4,474.80	5,750.00	0.00%
100-4000-52.3200	COMMUNICATIONS	2,608.94	2,000.00	1,875.54	2,000.00	0.00%
100-4000-52.3400	PRINTING AND BINDING	534.59	400.00	1,575.97	400.00	0.00%
100-4000-52.3500	TRAVEL	1,111.50	1,250.00	1,702.00	1,250.00	0.00%
100-4000-52.3600	DUES AND FEES	-	250.00	214.75	250.00	0.00%
100-4000-52.3700	TRAINING AND EDUCATION	1,627.40	1,750.00	645.00	1,750.00	0.00%
100-4000-53.1100	GENERAL SUPPLIES AND MATERIALS	16,415.26	7,500.00	12,518.74	7,500.00	0.00%
100-4000-53.1220	NATURAL GAS	854.73	1,500.00	776.56	1,500.00	0.00%
100-4000-53.1230	ELECTRICITY	5,388.07	5,250.00	3,996.66	5,250.00	0.00%
100-4000-53.1235	ELECTRICITY-STREET LIGHTS	91,906.76	90,000.00	67,840.12	90,000.00	0.00%
100-4000-53.1300	FOOD	-	0.00	35.63	0.00	0.00%
100-4000-53.1660	MINOR EQUIPMENT & FURNITURE	-	0.00	1,004.47	0.00	0.00%
100-4000-53.1710	UNIFORMS	156.10	2,000.00	191.48	2,000.00	0.00%
100-4000-54.1299	WATER/SEWER	2,819.36	3,500.00	1,326.25	3,500.00	0.00%
100-4000-54.1420	ROADWAYS AND WALKWAYS	8,874.48	5,000.00	5,968.61	5,000.00	0.00%
100-4000-54.2400	COMPUTERS	-	250.00	938.52	250.00	0.00%
		283,145.39	**325,729.00**	**232,660.34**	**336,415.00**	**3.28%**

Communications and Events (6100)

GL Number	Description	2024 Actual	2025 Amended Budget	2025 Activity	2026 Requested	2025-2025 % Budget Change
100-6100-51.1100	SALARIES & WAGES - REGULAR	125,058.07	142,000.00	109,182.30	132,000.00	-7.04%
100-6100-51.2100	GROUP INSURANCE	10,378.68	36,000.00	11,135.79	15,000.00	-58.33%
100-6100-51.2200	FICA	7,311.32	10,863.00	7,748.18	10,100.00	-7.02%
100-6100-51.2400	RETIREMENT CONTRIBUTIONS	6,841.32	6,500.00	7,132.50	6,500.00	0.00%
100-6100-51.2410	DEFERRED COMPENSATION MATCH	1,000.00	6,000.00	3,025.00	4,000.00	-33.33%
100-6100-51.2700	WORKERS COMPENSATION INS.	2,186.25	4,000.00	3,923.60	4,000.00	0.00%
100-6100-51.2900	OTHER EMPLOYEE BENEFITS	-	200.00	0.00	200.00	0.00%
100-6100-52.1200	PROFESSIONAL SERVICES	9,222.90	1,000.00	5,811.40	1,000.00	0.00%
100-6100-52.1300	WEBSITE	577.50	5,000.00	5,000.00	25,000.00	400.00%
100-6100-52.3200	COMMUNICATIONS	272.29	5,000.00	1,361.87	5,000.00	0.00%
100-6100-52.3300	PROMOTIONS AND MARKETING	3,255.54	5,000.00	13,818.66	5,000.00	0.00%
100-6100-52.3700	TRAINING AND EDUCATION	-	0.00	0.00	1,000.00	0.00%
100-6100-52.3500	TRAVEL	-	0.00	526.60	1,000.00	0.00%
100-6100-53.1100	GENERAL SUPPLIES AND MATERIALS	10,720.64	0.00	1,042.38	1,000.00	0.00%
100-6100-54.2410	SOFTWARE	-	0.00	2,080.65	0.00	0.00%
100-6100-54.2480	PLACEMAKING	-	10,000.00	0.00	10,000.00	0.00%
100-6100-57.0010	WINTER HOLIDAYS	16,450.29	15,000.00	9,115.00	15,000.00	0.00%
100-6100-57.0020	CONCERTS	2,794.36	30,000.00	24,739.21	30,000.00	0.00%
100-6100-57.0025	FESTIVALS	4,336.62	6,000.00	0.00	6,000.00	0.00%
100-6100-57.0030	COMMUNITY ACTIVITIES	34,325.98	12,000.00	3,750.95	12,000.00	0.00%
100-6100-57.0040	BOMC EVENTS	-	3,000.00	3,363.94	3,000.00	0.00%
100-6100-57.0050	FOURTH OF JULY	60,469.54	60,000.00	39,886.61	60,000.00	0.00%
		295,201.30	**357,563.00**	**252,644.64**	**346,800.00**	**-3.01%**

Greenspace (6200)

GL Number	Description	2024 Actual	2025 Amended Budget	2025 Activity	2026 Requested	2025-2025 % Budget Change
100-6200-51.1100	SALARIES & WAGES - REGULAR	366,313.03	309,520.00	224,523.28	312,000.00	0.80%
100-6200-51.1300	SALARIES & WAGES-OVERTIME	30,645.70	15,000.00	22,930.15	20,000.00	33.33%
100-6200-51.2100	GROUP INSURANCE	95,386.36	40,000.00	57,912.50	75,000.00	87.50%
100-6200-51.2200	FICA	36,019.48	24,826.00	17,832.68	25,400.00	2.31%
100-6200-51.2400	RETIREMENT CONTRIBUTIONS	24,261.48	12,500.00	4,706.26	12,500.00	0.00%
100-6200-51.2410	DEFERRED COMPENSATION MATCH	17,736.58	10,000.00	11,151.00	15,000.00	50.00%
100-6200-51.2600	UNEMPLOYMENT INSURANCE	-	0.00	3,625.81	0.00	0.00%
100-6200-51.2700	WORKERS COMPENSATION INS.	13,814.39	15,000.00	9,719.72	15,000.00	0.00%
100-6200-51.2900	OTHER EMPLOYEE BENEFITS	-	500.00	0.00	500.00	0.00%
100-6200-52.1200	PROFESSIONAL SERVICES	3,801.92	5,000.00	30,406.00	20,000.00	300.00%
100-6200-52.2140	LANDSCAPE MAINTENANCE	76,383.50	110,000.00	113,637.14	110,000.00	0.00%
100-6200-52.2145	TREE INSTALLATION	15,000.00	10,000.00	10,325.00	0.00	-100.00%
100-6200-52.2150	TREE MAINTENANCE	3,800.00	6,500.00	17,231.00	10,000.00	53.85%
100-6200-52.2155	TREE REMOVAL	35,298.00	30,000.00	56,635.00	0.00	-100.00%
100-6200-52.2210	BUILDING REPAIRS AND MAINTENANCE	6,282.14	5,000.00	0.00	5,000.00	0.00%
100-6200-52.2220	EQUIPMENT REPAIRS AND MAINTENANCE	4,560.42	6,000.00	13,120.67	6,000.00	0.00%
100-6200-52.2230	VEHICLE REPAIRS AND MAINTENANCE	10,649.35	5,000.00	5,410.73	5,000.00	0.00%
100-6200-52.3200	COMMUNICATIONS	5,247.45	5,000.00	4,001.82	5,000.00	0.00%
100-6200-52.3500	TRAVEL	-	1,000.00	0.00	1,000.00	0.00%
100-6200-52.3700	TRAINING AND EDUCATION	1,478.00	2,000.00	0.00	2,000.00	0.00%
100-6200-53.1100	GENERAL SUPPLIES AND MATERIALS	12,987.98	10,000.00	13,875.77	10,000.00	0.00%
100-6200-53.1215	IRRIGATION	3,693.95	2,000.00	12,665.48	5,000.00	150.00%
100-6200-53.1220	NATURAL GAS	543.79	750.00	446.44	750.00	0.00%
100-6200-53.1230	ELECTRICITY	1,447.18	2,000.00	1,443.24	2,000.00	0.00%
100-6200-53.1270	GASOLINE/DIESEL	8,030.86	8,000.00	2,948.37	8,000.00	0.00%
100-6200-53.1660	MINOR EQUIPMENT & FURNITURE	2,014.97	3,500.00	359.89	3,500.00	0.00%
100-6200-53.1710	UNIFORMS	2,186.07	2,500.00	1,393.73	2,500.00	0.00%
100-6200-54.1210	LAKE AVONDALE IMPROVEMENTS	4,013.00	4,000.00	0.00	0.00	-100.00%
100-6200-54.1299	WATER/SEWER	732.01	2,000.00	847.71	2,000.00	0.00%
		782,327.61	**647,596.00**	**637,149.39**	**673,150.00**	**3.95%**

Sanitation (4330)

GL Number	Description	2024 Budget	2024 Actual	2025 Amended	2025 Activity	2026 Requested
Fund: 540 SANITATION						
Account Category: Estimated Revenues						
540-0000-34.4110	SANITATION FEE CY	999,328.00	599,796.10	625,000.00	408,513.50	645,000.00
540-0000-34.4115	SANITATION FEES PY	24,000.00	10,378.03	5,000.00	9,123.17	8,000.00
540-0000-39.2150	SALE OF ASSET	2,000.00	25,850.00	-	-	-
540-0000-36.1000	INTEREST REVENUE	2,000.00	10,919.34	10,000.00	3,564.74	5,000.00
Estimated Revenues		1,027,328.00	646,943.47	640,000.00	421,201.41	658,000.00
Account Category: Appropriations						
540-4330-51.1100	SALARIES & WAGES - REGULAR	390,000.00	158,993.96	108,410.00	121,106.50	128,010.00
540-4330-51.1200	SALARIES & WAGES - CONTRACT	-	10,023.75	-	-	-
540-4330-51.1300	SALARIES & WAGES-OVERTIME	5,000.00	974.35	2,500.00	2,390.68	2,500.00
540-4330-51.2100	GROUP INSURANCE	90,227.00	12,193.97	30,000.00	17,450.43	25,000.00
540-4330-51.2150	INSURANCE	26,250.00	9,044.38	10,000.00	-	10,000.00
540-4330-51.2200	FICA	-	5,562.04	8,485.00	9,200.30	9,800.00
540-4330-51.2400	RETIREMENT CONTRIBUTIONS	20,750.00	2,269.56	8,000.00	3,706.30	5,000.00
540-4330-51.2410	DEFERRED COMPENSATION MATCH	12,000.00	7,631.00	4,000.00	8,002.00	10,000.00
540-4330-51.2420	PENSION EXPENSE	-	(62,031.00)	-	-	
540-4330-51.2600	UNEMPLOYMENT INSURANCE	-	10,098.82	-	3,215.34	-
540-4330-51.2700	WORKERS COMPENSATION INS.	37,620.00	9,493.68	7,500.00	4,109.26	7,500.00
540-4330-51.2900	OTHER EMPLOYEE BENEFITS	1,000.00	-	500.00	0.00	500.00
540-4330-52.1200	PROFESSIONAL SERVICES	-	1,550.95	-	1,208.33	-
540-4330-52.1220	MAINTENANCE CONTRACTS	-	-	333,600.00	251,560.90	345,000.00
540-4330-52.2110	RECYCLING DISPOSAL	120,000.00	6,558.09	-	-	-
540-4330-52.2111	WASTE RECEPTACLES	1,500.00	-	-	-	-
540-4330-52.2210	BUILDING REPAIRS AND MAINTENANCE	-	32.79	-	46.49	-
540-4330-52.2220	EQUIPMENT REPAIRS AND MAINTENANCE	3,000.00	13,405.29	5,000.00	5,140.70	5,000.00
540-4330-52.2230	VEHICLE REPAIRS AND MAINTENANCE	70,000.00	96,407.28	10,000.00	37,188.65	15,000.00
540-4330-52.3200	COMMUNICATIONS	3,500.00	3,478.65	1,000.00	2,663.68	1,000.00
540-4330-52.3400	PRINTING AND BINDING	200.00	5,067.82	500.00	0.00	500.00
540-4330-52.3700	TRAINING AND EDUCATION	500.00	590.00	500.00	304.82	500.00
540-4330-52.3850	CONTRACT LABOR	35,000.00	-	-	-	-
540-4330-52.3940	LANDFILL EXPENSE	80,000.00	273,789.88	72,000.00	33,429.22	55,000.00
540-4330-53.1100	GENERAL SUPPLIES AND MATERIALS	6,000.00	8,907.69	5,000.00	3,295.82	5,000.00
540-4330-53.1270	GASOLINE/DIESEL	20,000.00	13,219.33	6,000.00	6,874.23	6,000.00
540-4330-53.1710	UNIFORMS	9,000.00	4,127.17	3,000.00	2,290.10	3,000.00
540-4330-54.2250	VEHICLES/EQUIPMENT	62,000.00	-	13,505.00	0.00	13,000.00
540-4330-54.2400	COMPUTERS	-	-	-	1,092.86	-
540-4330-56.1000	DEPRECIATION EXPENSE	-	54,128.65	10,000.00	0.00	10,000.00
540-4330-58.2000	INTEREST EXPENSE	1,000.00	989.25	500.00	330.48	500.00
Appropriations		994,547.00	646,507.35	640,000.00	514,607.09	657,810.00

Stormwater (4910)

GL Number	Description	2024 Budget	2024 Actual	2025 Amended Budget	2025 Activity	2026 Requested
Fund: 560 STORMWATER						
Account Category: Estimated Revenues						
560-0000-33.1110	GRANT RECEIPTS	-	441,223.88	-	-	-
560-0000-34.4260	STORMWATER FEE - CURRENT YEAR	414,000.00	396,965.07	428,400.00	254,543.65	430,000.00
560-0000-34.4265	STORMWATER FEE - PRIOR YEARS	8,500.00	13,493.51	10,000.00	4,752.41	10,000.00
560-0000-36.1000	INTEREST REVENUE	3,000.00	13,960.14	5,000.00	10,024.15	6,500.00
Estimated Revenues		425,500.00	865,642.60	443,400.00	269,320.21	446,500.00
Account Category: Appropriations						
560-4910-51.1100	SALARIES & WAGES - REGULAR	90,000.00	113,898.50	105,575.00	78,407.31	115,000.00
560-4910-51.2100	GROUP INSURANCE	16,000.00	14,359.15	16,800.00	13,690.11	19,500.00
560-4910-51.2200	FICA	6,885.00	6,537.01	8,076.00	6,007.41	8,800.00
560-4910-51.2410	DEFERRED COMPENSATION MATCH	7,500.00	6,875.00	8,125.00	5,937.50	8,125.00
560-4910-51.2700	WORKERS COMPENSATION INS.	200.00	2,353.31	250.00	151.10	250.00
560-4910-51.2960	LIABILITY INSURANCE	5,000.00	4,522.19	5,000.00	0.00	5,000.00
560-4910-52.1100	ADMINISTRATIVE SERVICES	-	-	-	192.83	-
560-4910-52.1200	PROFESSIONAL SERVICES	-	29,693.76	-	40,935.00	-
560-4910-52.2225	EMERGENCY REPAIRS AND MAINTENANCE	50,000.00	42,752.73	-	-	-
560-4910-52.2250	CURB AND DRAIN REPAIR	20,000.00	12,711.25	-	-	-
560-4910-52.3600	DUES AND FEES	-	-	1,500.00	300.00	1,500.00
560-4910-52.3700	TRAINING AND EDUCATION	-	679.00	16,000.00	458.00	16,000.00
560-4910-52.3960	CONSTRUCTION	1,167,100.00	-	-	-	-
560-4910-53.1100	GENERAL SUPPLIES AND MATERIALS	1,000.00	787.24	1,000.00	459.98	1,000.00
560-4910-53.1660	MINOR EQUIPMENT & FURNITURE	1,500.00	-	-	-	-
560-4910-56.1000	DEPRECIATION EXPENSE	-	84,856.69	60,000.00	-	60,000.00
560-4910-57.0085	NORTHWOODS	-	45.90	-	15,945.50	-
560-4910-61.1000	TRANSFER OUT	-	-	200,000.00	-	200,000.00
Appropriations		1,365,185.00	320,071.73	422,326.00	162,484.74	435,175.00

City of Avondale Estates Capital Projects

Project Number	Project Name	Project Budget	Remaining Exp	City Funds	DDA Funds	County Funds	State Funds	Federal Funds
Capital Fund								
Fund Beginning Balance				2,309,750				
CP2601	US278 - Plazas	400,000		400,000				
CP2602	Downtown Master Plan	200,000		40,000			160,000	
CP2603	City Hall - 2nd Floor Office Space	250,000		250,000				
CP2604	Employee Handbook	20,000		20,000				
CP2605	Sustainability Plan	25,000		25,000				
CP2606	Small Area Study	50,000		50,000				
CP2607	Public Safety Vehicles	160,000		160,000				
CP2608	Land Acqusition	1,100,000		1,100,000				
CP2609	Sidwalks, Curbs, and Trees	150,000		150,000				
CP2610	Public Works Building - Roof	100,000		100,000				
Project Totals		**2,455,000**		**2,295,000**	-	-	**160,000**	-
Transportation Grant & DDA TAD Transfer				**3,369,500**				
Remaining Cash Balance				**3,384,250**				

Project Number	Project Name	Project Budget	Remaining Exp	City Funds	DDA Funds	County Funds	State Funds	Federal Funds
SPLOST I								
Fund Beginning Balance						352,400		
SP1261	Town Green Renovations	35,000				35,000		
SP1262	Pine Street Paving	215,000				215,000		
SP1263	Lake Avondale - Park Renovations	100,000				100,000		
Project Totals		**350,000.00**	-	-	-	**350,000.00**	-	-
Remaining Cash Balance						2,400		

Project Number	Project Name	Project Budget	Remaining Exp	City Funds	DDA Funds	County Funds	State Funds	Federal Funds	
SPLOST II									
Fund Beginning Balance						5,624,045			
SP2261	Franklin Street	440,000				440,000			
SP2262	Washington Street Extension	1,000,000				1,000,000			
SP2263	Lake Avondale - Stormwater	650,000				650,000			
SP2264	Lake Avondale - Southwoods	5,000,000				2,000,000		3,000,000	Grants have not been secured yet for this project.
SP2265	Wiltshire/Lakeshore - Concept	708,500				708,500			
SP2266	Hess - Concept	758,500				758,500			
Project Totals		**8,557,000**	-	-	-	**5,557,000**	-	**3,000,000**	
Remaining Cash Balance						67,045			

Project Number	Project Name	Project Budget	Remaining Exp	City Funds	DDA Funds	County Funds	State Funds	Federal Funds
Stormwater								
Fund Beginning Balance				1,229,200				
SW2601	Washington Street	729,200		729,200				
SW2602	Emergency Repairs	400,000		400,000				
SW2603	Lake Avondale - Stormwater	100,000		100,000				
Project Totals		**1,229,200**		**1,229,200**				
Remaining Cash Balance				-				

Requested Projects:	
Lanier Gardens	600,000
Street Sweeper	330,000
Windsor Park Renovations	100,000
Willis Park Renovations	50,000
Wiltshire/Sussex - Concept	708,500
SW Green Infrastructure Grants	100,000

Completed Projects by the end of FY25:
US278 - North Avondale Complete Street
Town Green - Phase 2
Fletcher Park Renovations
Clock Tower Renovations
Dunwick Drive Stormwater
Leaf Vac Truck
Classification and Compensation Plan
City-wide Branding
Financial Software
GIS Software

GL Number	Description	2024 Amended Budget	2024 Actuals	2025 Amended Budget	2025 Activity	2026 Requested	2025-2025 % Budget Change
Fund: 100 GENERAL							
Account Category: Estimated Revenues							
100-0000-31.1100	PROPERTY TAX - CURRENT YEAR	3,375,000.00	3,373,364.68	3,638,250.00	2,107,500.16	4,004,675.00	10.07%
100-0000-31.1200	PROPERTY TAX - PRIOR YEAR	46,625.00	46,128.45	85,000.00	57,377.71	89,250.00	5.00%
100-0000-31.1300	PERSONAL PROPERTY TAX	22,612.00	24,351.28	23,745.00	9,790.80	23,000.00	-3.14%
100-0000-31.1310	MOTOR VEHICLE TAX	145,889.00	128,559.83	130,000.00	86,385.76	136,500.00	5.00%
100-0000-31.1350	RAILROAD EQUIPMENT TAX	300.00	-	0.00	0.00	0.00	0.00%
100-0000-31.1400	PERSONAL PROPERTY TAX - PRIOR YEAR	26,250.00	4,321.08	20,000.00	525.05	15,000.00	-25.00%
100-0000-31.1600	REAL ESTATE TRANSFER TAX	21,500.00	14,268.83	18,000.00	9,739.14	10,000.00	-44.44%
100-0000-31.4550	PUBLIC UTILITIES AD VAL TAX	24,329.00	23,576.10	37,000.00	16,341.66	20,000.00	-45.95%
100-0000-31.9100	INTEREST ON PAST DUE TAXES	1,000.00	5,534.26	1,500.00	1,408.18	1,575.00	5.00%
100-0000-31.1710	GEORGIA POWER COMPANY	135,000.00	185,782.16	160,000.00	0.00	180,000.00	12.50%
100-0000-31.1730	ATLANTA GAS LIGHT COMPANY	32,000.00	37,063.55	40,000.00	27,302.91	40,000.00	0.00%
100-0000-31.1750	COMCAST	38,400.00	32,641.62	35,000.00	22,512.98	30,000.00	-14.29%
100-0000-31.1760	AT&T	14,000.00	10,831.14	13,000.00	7,420.64	13,650.00	5.00%
100-0000-31.6200	INSURANCE PREMIUM	300,000.00	340,319.67	345,000.00	387,817.96	350,000.00	1.45%
100-0000-32.1100	ALCOHOLIC BEVERAGE LICENSES	44,100.00	61,013.26	65,000.00	16,105.27	68,250.00	5.00%
100-0000-32.1950	PERMIT AUTHORIZATIONS	100,000.00	69,153.33	110,000.00	197,961.01	115,500.00	5.00%
100-0000-32.2230	SIGN PERMITS	100.00	-	100.00	0.00	105.00	5.00%
100-0000-32.2240	REZONING AND VARIANCE FEES	260.00	-	0.00	0.00	0.00	0.00%
100-0000-32.2900	OTHER PERMITS	5,500.00	550.00	1,000.00	23,520.53	20,000.00	1900.00%
100-0000-34.1120	PROBATION SERVICES	85,000.00	68,976.80	70,000.00	63,532.11	73,500.00	5.00%
100-0000-34.1190	TRAFFIC COURT RECEIPTS	195,000.00	199,599.12	175,000.00	206,608.81	200,000.00	14.29%
100-0000-34.1980	CHARGES FOR OTHER SERVICES	2,000.00	1,280.00	1,100.00	425.00	500.00	-54.55%
100-0000-34.7200	GAZEBO/PARK RENTAL FEES	10,000.00	650.00	1,500.00	650.00	1,575.00	5.00%
100-0000-36.1000	INTEREST REVENUE	50,000.00	50,336.72	45,000.00	33,416.83	42,000.00	-6.67%
100-0000-31.9105	PENALTIES, CHARGES	5,513.00	9,198.95	5,500.00	3,827.04	5,775.00	5.00%
100-0000-34.1910	QUALIFYING FEES	-	-	0.00	576.00	0.00	0.00%
100-0000-34.1935	SALES OF REPORTS/COPIES	200.00	1,275.56	1,000.00	492.71	500.00	-50.00%
100-0000-37.1000	CONTRIBUTIONS AND DONATIONS	40,000.00	27,750.00	27,750.00	21,275.00	30,000.00	8.11%
100-0000-38.3070	INSURANCE REIMBURSEMENTS	2,500.00	2,153.26	2,500.00	21,696.30	2,625.00	5.00%
100-0000-38.9010	MISCELLANEOUS REVENUE	3,500.00	949.09	2,500.00	4,500.35	3,000.00	20.00%
100-0000-39.2100	SALE OF SURPLUS EQUIPMENT	1,000.00	-	9,000.00	0.00	10,000.00	11.11%
100-0000-39.3500	CELL TOWER LEASE	40,000.00	(14,989.55)	42,500.00	27,920.31	42,500.00	0.00%
100-0000-36.1010	INTEREST ON LEASE	-	2,551.00	0.00	0.00	0.00	0.00%
100-0000-39.3505	LEASE REVENUE - AT&T	-	15,635.00	0.00	0.00	0.00	0.00%
100-0000-39.3510	LEASE REVENUE - T-MOBILE	-	29,090.00	0.00	0.00	0.00	0.00%
100-0000-31.1340	INTANGIBLE TAXES - DEKALB	50,000.00	17,324.78	40,000.00	17,632.87	15,000.00	-62.50%
100-0000-31.4200	ALCOHOLIC BEVERAGE TAXES	58,000.00	61,700.06	50,000.00	36,305.55	52,500.00	5.00%
100-0000-31.6100	OCCUPATIONAL TAX	159,600.00	172,363.71	175,000.00	154,332.96	197,500.00	12.86%
100-0000-31.4500	ENERGY EXCISE TAX	12,000.00	13,239.70	17,500.00	20,709.00	20,000.00	14.29%
100-0000-33.1100	DEPARTMENT OF JUSTICE GRANT	1,500.00	1,652.00	1,500.00	1,253.28	1,575.00	5.00%
100-0000-33.1140	OTHER FEDERAL GRANTS	105,000.00	108,937.53	215,234.00	166,699.49	0.00	-100.00%
100-0000-33.4105	OTHER GRANTS	-	7,600.00	0.00	22,500.00	0.00	0.00%
100-0000-33.4115	LMIG GRANT	40,000.00	42,689.95	42,500.00	96,532.47	44,625.00	5.00%
		5,193,678.00	**5,177,422.92**	**5,647,679.00**	**3,872,595.84**	**5,860,680.00**	**3.77%**

	2023 Amended	2024 Budget	2024 Actual	2025 Adopted	2026 Proposed
Revenues					
Property Taxes	3,590,934	3,663,506	**3,620,105**	**3,953,495**	**4,300,000**
Franchise Fees/Insurance Premium	482,750	519,400	**606,638**	**593,000**	**613,650**
Licenses and Permits	105,210	149,960	**130,717**	**176,100**	**203,855**
Fines and Forfeitures	278,500	280,000	**268,576**	**245,000**	**273,500**
Charges for Services	5,105	12,000	**1,930**	**2,600**	**2,075**
Interest Earnings	32,500	50,000	**50,337**	**45,000**	**42,000**
Miscellaneous Income	101,313	92,713	**73,613**	**90,750**	**94,400**
Occupational and Other Taxes	237,150	267,600	**251,389**	**265,000**	**265,000**
Intergovernmental Revenue	15,600	158,500	**174,119**	**276,734**	**66,200**
Use of Reserves	0	36,400	-	-	-
TOTAL REVENUES	**4,849,062**	**5,230,078**	**5,177,423**	**5,647,679**	**5,860,680**
Expenses					
General Government:	**1,923,521**	**1,762,915**	**1,763,383**	**2,038,505**	**1,960,300**
BOMC	*34,920*	*34,920*	*33,692*	34,920	34,920
Administration	*1,096,200*	*1,145,877*	*1,145,560*	1,375,227	1,225,365
Professional Consultants	*205,000*	*199,250*	*199,588*	234,000	227,500
Non-departmental Expense	*448,000*	*218,500*	*220,206*	228,250	282,000
Municipal Court	*139,401*	*164,368*	*164,337*	166,108	190,515
Public Safety	**1,470,590**	**1,594,904**	**1,594,432**	**1,703,120**	**1,841,368**
Public Works	**900,420**	**1,065,213**	**1,065,473**	**973,325**	**1,009,565**
Administration	261,223	283,320	283,145	325,729	336,415
Greenspace	639,197	781,893	782,328	647,596	673,150
Comunications and Events	**150,000**	**295,371**	**295,201**	**357,563**	**346,800**
Transfers Out - Capital	**404,531**		**(0)**	**53,441**	**180,922**
Transfer Out - Debt Service	**0**	**511,675**	**511,581**	**521,725**	**521,725**
TOTAL EXPENSES	**4,849,062**	**5,230,078**	**5,230,070**	**5,647,679.00**	**5,860,680**
Revenue vs. Expenditures				-	-