City of Lavonia

Budget 2026 - Budget Proposal Summary

Summary of Budgeted Expenses by Department (Legal Level of Control)

Account Id	Account Description	PROPOSED 2026 BUDGET	ADJ YTD ANNUALIZED	2025 BUDGET	NOTES
100-0000-000000	TRANSFERS & CONTINGENCY	50,000	7,400	87,279	
100-1110-000000	GOVERNING BODY:	139,074	142,343	130,553	
100-1510-000000	FINANCIAL ADMINISTRATION:	612,586	690,920	592,060	
100-2650-000000	MUNICIPAL COURT:	20,200	16,992	20,300	
100-3210-000000	POLICE ADMINISTRATION:	469,676	365,918	428,095	
100-3215-000000	INVESTIGATORS:	299,097	195,720	245,207	
100-3223-000000	PATROL:	1,403,178	1,502,908	1,306,446	
100-3245-000000	PROBATION	-	-	-	
100-3250-000000	COPS GRANT PROGRAM:	-	-	-	
100-3410-000000	FACILITY MAINTENANCE	78,527	84,465	87,217	
100-3510-000000	FIRE ADMINISTRATION:	-	133	-	
100-3520-000000	FIRE FIGHTING:	256,197	234,859	266,190	
100-3921-000000	COMMUNICATIONS TOWER:	5,000	3,749	5,000	
100-4210-000000	HIGHWAYS AND STREETS:	578,031	574,231	442,269	
100-4260-000000	STREET LIGHTING:	170,000	171,202	100,000	
100-4410-000000	WATER ADMINISTRATION:	-	20,000	-	
100-4910-000000	MAINTENANCE SHOP:	54,571	50,834	52,739	
100-4950-000000	CEMETERY:	-	-	-	
100-5530-000000	COMMUNITY CENTER:	11,480	9,284	11,450	
100-5550-000000	COMMUNITY SERVICES:	-	-	-	
100-5560-000000	WELCOME CENTER:	-	-	-	
100-6121-000000	RECREATION SUPERVISION:	81,476	37,125	72,200	
100-6124-000000	TENNIS COURTS:	-	6,016	-	
100-6131-000000	GYM:	6,773	6,494	6,750	
100-6141-000000	CULTURAL CENTER:	1,075	159	3,500	
100-6151-000000	ROSS PLACE PROPERTY:	500	458	500	
100-6210-000000	DOWNTOWN PARKS:	-	-	-	
100-6510-000000	LIBRARY ADMINISTRATION:	39,580	51,620	39,550	
100-6520-000000	CANNERY	8,530	7,751	8,500	
100-7220-000000	BUILDING INSPECTIONS:	348	26,770	161	
100-7310-000000	PLANNING & ZONING COMMISSION	-	616	-	
100-7550-000000	DOWNTOWN DEVELOPMENT:	139,830	136,549	144,724	
210-3223-000000	PATROL:	5,000	-	5,000	
211-3223-000000	PATROL:	3,500	-	-	
230-7500-000000	ECONOMIC DEV & ASSISTANCE:	-	-	-	
230-7550-000000	DOWNTOWN DEVELOPMENT:	70,000	86,324	75,000	
235-4950-000000	CEMETERY:	17,000	23,134	17,000	
275-0000-000000	TRANSFERS & CONTINGENCY	217,500	129,838	217,500	
275-1510-000000	FINANCIAL ADMINISTRATION:	253,641	151,478	255,250	
275-5560-000000	WELCOME CENTER:	14,450	9,585	14,450	
275-6121-000000	RECREATION SUPERVISION:	-	811	-	
275-6141-000000	CULTURAL CENTER:	11,289	9,395	11,505	
275-6210-000000	DOWNTOWN PARKS:	93,120	89,413	87,904	
275-6220-000000	PARK AREAS:	10,000	-	15,000	
275-7550-000000	DOWNTOWN DEVELOPMENT:	-	395	-	
323-3223-000000	PATROL:	-	-	47,500	
323-3520-000000	FIRE FIGHTING:	-	-	47,500	
323-4210-000000	HIGHWAYS AND STREETS:	-	-	100,000	
323-4410-000000	WATER ADMINISTRATION:	-	-	95,000	
323-6121-000000	RECREATION SUPERVISION:	-	-	45,000	
323-6510-000000	LIBRARY ADMINISTRATION:	-	-	10,000	
324-0000-000000	PATROL ADMINISTRATION	-	-	-	
324-3223-000000	PATROL ADMINISTRATION	47,500	6,705	47,500	
324-3520-000000	FIRE FIGHTING:	47,500	-	47,500	
324-4210-000000	HIGHWAYS AND STREETS:	100,000	-	100,000	
324-4410-000000	WATER ADMINISTRATION:	95,000	50,667	95,000	
324-6121-000000	RECREATION SUPERVISION:	45,000	-	45,000	
324-6510-000000	LIBRARY ADMINISTRATION:	128,200	-	10,000	
505-0000-000000	TRANSFERS & CONTINGENCY	599,135	66,667	567,310	
505-1510-000000	FINANCIAL ADMINISTRATION:	189,677	115,567	173,935	
505-3410-000000	DETENTION CREW:	71,287	68,980	73,142	
505-4210-000000	HIGHWAYS AND STREETS:	-	-	-	
505-4335-000000	SEWAGE TREATMENT PLANTS/L:	560,090	441,904	576,954	
505-4337-000000	LAVONIA/GATEWAY SEWER IMPROVEMENTS	-	-	-	