

City of Avondale Estates, Georgia
2024 Budget

Sanitation Fund (545)

| Acct. # | Account Name | 2022 | 2023 | 2024 | 2023-24 % | 2023-24 % |
|---------|---------------------------------------|----------------|------------------|------------------|-----------------|----------------------------|
| | | Actual | Adopted Budget | Proposed Budget | % Budget Change | Dollar Increase (Decrease) |
| 545-101 | Sanitation Fees - Current Year | 932,932 | 981,612 | 999,328 | 1.8% | 17,716 |
| 545-102 | Sanitation Fees - Prior Year | 12,627 | 24,600 | 24,000 | -2.4% | (600) |
| 545-000 | Interest Earnings | 3,001 | 600 | 2,000 | 233.3% | 1,400 |
| 545-103 | Transfer In From General Fund | 0 | 0 | 0 | 0.0% | 0 |
| | Total Revenue | 948,560 | 1,006,812 | 1,025,328 | 6.9% | 18,516 |
| 545-109 | Salaries - Regular | 388,729 | 389,467 | 390,000 | 0.1% | 23,400 |
| 545-110 | Overtime | 1,749 | 5,000 | 5,000 | 0.0% | 0 |
| 545-111 | Contract Labor (Seasonal) | 36,379 | 32,000 | 35,000 | 9.4% | 10,000 |
| 545-115 | FICA | 29,196 | 30,177 | 30,218 | 0.1% | 1,818 |
| 545-120 | Group Insurance | 86,714 | 84,800 | 90,227 | 6.4% | 10,227 |
| 545-125 | Retirement | 16,913 | 20,000 | 20,750 | 3.8% | 2,250 |
| 545-126 | Deferred Compensation Matching | 5,135 | 5,000 | 12,000 | 140.0% | 8,000 |
| 900-000 | Pension Expense | (17,413) | 0 | 0 | 0.0% | 0 |
| 545-128 | Other Employee Benefits | 1,685 | 1,000 | 1,000 | 0.0% | (400) |
| 545-130 | Workers Compensation Insurance | 28,971 | 34,000 | 37,620 | 10.6% | (6,880) |
| 545-134 | Professional Services | 0 | 0 | 0 | 0.0% | (800) |
| 545-200 | Communications | 1,879 | 2,000 | 3,500 | 75.0% | 1,100 |
| 545-210 | Printing and binding | 145 | 200 | 200 | 0.0% | 100 |
| 545-224 | Gasoline | 31,265 | 20,000 | 20,000 | 0.0% | 500 |
| 545-230 | Training and Education | 0 | 500 | 500 | 0.0% | 200 |
| 545-270 | Computers | 0 | 0 | 0 | 0.0% | 0 |
| 545-280 | Landfill Expense | 78,418 | 80,000 | 80,000 | 0.0% | (8,500) |
| 545-281 | Recycling Disposal | 110,973 | 120,000 | 120,000 | 0.0% | 17,000 |
| 545-330 | Depreciation | 46,935 | 70,000 | 70,000 | 0.0% | 20,000 |
| 545-102 | Interest Expense | 2,987 | | 1,000 | 0.0% | 1,000 |
| 545-340 | Repairs and Maintenance - Vehicles | 96,897 | 70,000 | 70,000 | 0.0% | 18,000 |
| 545-341 | Repairs and Maintenance - Equipment | 1,838 | 2,500 | 3,000 | 20.0% | 2,500 |
| 545-345 | Repairs and Maintenance - Buildings | 0 | 0 | 0 | 0.0% | 0 |
| 545-350 | Insurance - liability, property, etc. | 29,361 | 25,000 | 26,250 | 5.0% | 7,150 |
| 545-370 | Uniform Allowance/Rental | 6,008 | 9,000 | 9,000 | 0.0% | 0 |
| 545-390 | General Supplies and Materials | 7,449 | 6,000 | 6,000 | 0.0% | 2,000 |
| 545-395 | Waste Receptacles | 1,049 | 1,500 | 1,500 | 0.0% | 0 |
| 545-580 | Capital Outlay | 0 | 68,668 | 62,000 | -9.7% | (23,000) |
| | Total Expenditures | 993,264 | 1,006,812 | 1,024,765 | 16.4% | 144,429 |