

**City of Avondale Estates, Georgia
2024 Budget**

Stormwater Fund

Acct. #	Account Name	2022	2023	2024	2023-24 %	2023-24 %
		Actual	Adopted Budget	Proposed Budget	% Budget Change	Dollar Increase (Decrease)
401-006	Stormwater Fees - Current Year	391,609	405,000	414,000	4.5%	18,000
401-007	Stormwater Fees - Prior Year	16,382	7,350	8,500	0.0%	8,500
461-000	Interest Earnings	4,041	1,500	3,000	200.0%	2,000
465-000	Grant revenue	0	200,000	0	-100.0%	(200,000)
	Total Revenue	412,031	613,850	425,500	-28.7%	(171,500)
506-100	Salaries - Regular	73,057	0	102,500		102,500
506-115	FICA	5,605	0	7,841		7,841
506-120	Health Insurance	0	0	16,000		16,000
506-126	Deferred Comp Matching	0	0	7,500		7,500
506-130	Workers Compensation Insurance	92	0	200		200
506-134	Professional Services	26,790	0	6,340		6,340
506-160	Liability Insurance	4,893	0	5,000		5,000
506-230	Training and Education	0	0	4,000		4,000
506-260	Minor Equipment & Furniture	0	1,500	1,500	0.0%	0
506-265	Software Maintenance	2,040	2,100	2,100	0.0%	0
506-291	Emergency Repairs	2,494	50,000	0	-100.0%	(50,000)
525-200	Drain Cleaning	0		15,000	0.0%	15,000
525-225	Curb and Drain Repair	0		20,000	0.0%	20,000
506-390	General Supplies and Materials	2,125	500	1,000	0.0%	500
510-000	Depreciation	15,882	18,500	18,500	23.3%	0
565-000	Misc Expense	380	0	0		0
565-020	Transfer to General Fund (Salary Reimb)	0	93,289	0	0.0%	(93,289)
	Total Expenditures	133,359	165,889	207,481	-84.7%	41,592