



Operating Budget for Fiscal Year 2025

July 1, 2024 to June 30, 2025

City of Aragon

2814 Rome Highway
Aragon, Georgia 30104
770-684-6563
Mayor – Judd Fee

City of Aragon 2025 Proposed Budget

Account	Account Description	Previous Budget 2024 July 1, 2023 to June 30, 2024	Proposed Budget 2025 July 1, 2024 to June 30, 2025
Revenues			
Taxes			
	Real Property-Current Year	\$209,000.00	\$205,000.00
	Real Property-Prior Years		
	Motor vehicle Tax	\$6,000.00	\$4,600.00
	Title ad valorem tax	\$30,000.00	\$7,600.00
	Real estate transfer tax	\$1,500.00	\$2,500.00
	Electric franchise tax	\$44,000.00	\$60,000.00
	Gas franchise tax	\$3,900.00	\$2,000.00
	Cable franchise tax	\$10,000.00	\$4,000.00
	Telephone franchise tax	\$1,000.00	\$2,000.00
	Local option sales and use taxes	\$197,000.00	\$144,000.00
	Alcoholic beverage excise tax	\$20,000.00	\$24,900.00
	Premium taxes/Board of Commissioners	\$125,000.00	\$127,100.00
	Other fees	\$1,000.00	\$1,500.00
	Total Taxes	\$648,400.00	\$585,200.00
Licenses & Permits			
	Beer & Wine License	\$1,500.00	\$2,500.00
	General business license	\$8,000.00	\$2,500.00
	Building and signs(Permits)	\$8,000.00	\$2,100.00
	Total Licenses & Permits	\$17,500.00	\$7,100.00
Charges for Service			
General Government Other	General Government Other	\$2,700.00	
	Accident Reports	\$50.00	\$100.00
	Refuse/ Garbage collection fees	\$50,000.00	\$95,000.00
	Recreation Fees	\$1,500.00	\$3,100.00
	Aragon BBQ Receipts	\$250.00	\$600.00
	Total Charges for Services	\$54,500.00	\$98,800.00
Revenues			
Fines & Forfeitures	Court Fines & Forfeitures	\$180,000.00	\$83,100.00
	Court Fines & Forfeitures-Other		
	Total Fines & Forfeitures	\$180,000.00	\$83,100.00
Investment Income			
	Interest Revenues		
	Total Investment Income		
Miscellaneous Revenue			
	Donations	\$1,100.00	
	Total Miscellaneous Revenue	\$1,100.00	
Total Revenue		\$901,500.00	\$774,200.00

General Fund Budget 24-25

General Fund Budget 24-25		Budget July 1, 2023 to June 30, 2024	Proposed Budget July 1, 2024 to June 30, 2025
Account	Account Description		
Expenditures			
General Government	Elected Officials/ Council and Mayor	\$14,400.00	\$14,400.00
City Council	Social Security (FICA) contributions	\$1,000.00	*
	Medicare	\$300.00	*
	Salary Increase (COL & Merit)		
	Education and Training		
	Miscellaneous		
	Supplies and Materials		
	Total City Council	\$15,700.00	\$14,400.00
Expenditures	Payroll- City Hall	\$59,654.00	\$95,900.00
City Hall	Group Insurance	\$52,800.00	\$40,300.00
	Social Security/ Medicare	\$4,570.00	* \$26,900.00
	Retirement Contribution	\$8,510.00	\$9,100.00
	Workers Compensation	\$22,000.00	\$21,500.00
	Professional Services-Auditor/CPA	\$10,000.00	\$12,000.00
	Professional Services-Attorney	\$23,000.00	\$7,000.00
	Professional Services-Bookkeeping/CPA	\$6,000.00	\$27,000.00
	Technical Services(TS)-Software	\$4,000.00	\$8,500.00
	TS-Information Technology / TDS	\$1,800.00	\$19,900.00
	TS-Code Book	\$0.00	
	Repairs and Maintenance-City Hall	\$2,000.00	\$1,000.00
	Repairs and Maintenance-Equipment	\$500.00	\$1,000.00
	Insurance, other than employee benefits	\$60,477.00	
	Unemployment Insurance		* \$5,300.00
	Liability Insurance		\$44,100.00
	Unemployment Insurance		
	Communication/Phones	\$5,640.00	\$4,000.00
	Advertising	\$2,500.00	
	Printing Costs	\$3,000.00	
	Travel Expenses	\$0.00	\$1,500.00
	Dues and Fees	\$6,000.00	
	Miscellaneous	\$1,200.00	\$1,200.00
	Education and Training	\$500.00	\$1,600.00
	Office Supplies and Materials	\$3,000.00	\$2,900.00
	Postage	\$2,500.00	\$2,100.00
	Water	\$500.00	\$2,500.00
	Natural Gas	\$7,000.00	\$5,000.00
	Electricity	\$16,000.00	\$24,000.00
	Gasoline	\$0.00	
	Small Equipment	\$300.00	
	Total City Clerk	\$319,731.00	\$364,300.00

Expenditures	General Government		
	Elections		
	Election Fees	\$6,600.00	\$200.00
	Total Elections	\$6,600.00	\$200.00
Expenditures	Salaries	\$51,500.00	
Judicial	Salaries Judge	\$6,000.00	\$8,700.00
Municipal Court	Social Security	\$3,900.00	*
	Medicare	\$900.00	*
	Professional Services-Public Defender	\$1,260.00	
	Travel Expenses	\$0.00	
	Dues and Fees	\$13,000.00	\$4,000.00
	Fees-Add ons		
	Education and Training	\$300.00	
	Supplies and Materials	\$500.00	
	Postage	\$450.00	
	Total Municipal Court	\$82,751.00	\$12,700.00
Expenditures	Payroll - Police	\$44,200.00	\$131,000.00
Public Safety	Captain	\$44,335.00	
Police	Sgt	\$38,220.00	
	Salaries Patrol (2)	\$72,488.00	
	Part Time Salaries		
	Social Security	\$12,000.00	*
	Medicare	\$2,700.00	*
	Workers Compensation	\$0.00	
	Technical Services-Software		
	Repairs and Maintenance Vehicles	\$5,000.00	
	Repairs and Maintenance / Equipment		\$6,000.00
	Tag Reader Renewal & Upgrade	\$0.00	
	Communication	\$2,400.00	
	Dues and Fees	\$4,000.00	\$3,000.00
	Education and training	\$1,000.00	\$1,000.00
	Miscellaneous	\$5,000.00	
	Advertising		
	Travel Expenses		
	Supplies and Materials	\$1,000.00	
	Postage		
	Gasoline	\$10,000.00	\$15,000.00
	Small Equipment		
	Other Supplies- Uniforms	\$2,000.00	
	Total Police	\$244,343.00	\$156,000.00

Expenditures	Salaries- Public Works	\$35,426.00		\$77,000.00
Public Works	Social Security	\$5,197.00	*	
Highways and Streets	Medicare	\$1,192.00	*	
	Workers Compensation	\$0.00		
	Disposal (garbage pickup) GFL	\$60,000.00		\$78,100.00
	Repairs and Maintenance- Vehicles	\$2,500.00		
	Repairs and Maintenance- Equipment	\$3,500.00		\$6,000.00
	Communication	\$500.00		
	Advertising	\$0.00		
	Dues and Fees	\$300.00		
	Landfill Fees	\$3,600.00		\$4,500.00
	Contract Labor			
	Supplies and Materials	\$4,000.00		\$6,500.00
	Water	\$850.00		
	Natural Gas	\$2,000.00		\$2,500.00
	Electricity	\$2,000.00		\$5,000.00
	Gasoline	\$7,000.00		\$15,000.00
	Small Equipment	\$300.00		
	Other Supplies- Uniforms	\$2,000.00		
	Total Highways & Streets	\$180,365.00		\$194,600.00

Expenditures	Supplies and Materials	\$2,500.00		
Culture and Recreation	Electricity	\$5,500.00		
Recreation Complex				
Aragon BBQ	BBQ Supplies and Materials			
	Advertising			
	Printing Costs	\$500.00		
	Dues and Fees			
	Miscellaneous	\$4,000.00		
Ball Fields	Repairs and Maintenance-Ball Fields	\$1,000.00		
	Supplies and Materials-Ball Fields	\$1,000.00		
	Ball Field Water	\$1,200.00		
	Ball Field Natural Gas	\$400.00		
	Ball Field Electricity	\$5,000.00		\$2,000.00
	Small Equipment-Ball Field			
Stage	R&M-Community Center	\$500.00		
	Repairs and Maintenance-Stage	\$250.00		
	Community Center- Water	\$250.00		
	Stage-Electricity	\$100.00		
Pond Electricity	Mill Pond Expense	\$1,000.00		
	Pond Electricity	\$200.00		
	Total Culture & Recreation	\$24,400.00		\$2,000.00

Streets & Highways	Electricity	\$22,961.00	\$30,000.00
		\$22,961.00	\$30,000.00
Expenditures			
Code Enforcement	Code Enforcement Salaries		
	Social Security		
	Medicare		
	Communication		
	Supplies and Materials		
	Gasoline		
	Postage		
	Total Code Enforcement	\$0.00	\$0.00
Expenditures			
Building Inspections	Building Inspection Salaries		
	Social Security		
	Medicare		
	Communication		
	Supplies and Materials		
	Gasoline		
	Postage		
	Total Building Inspections	\$0.00	\$0.00
Total Expenditures		\$0.00	\$0.00
		\$896,671.00	\$774,200.00
Surplus/Deficit		\$4,829.00	\$0.00

* Social Security/Medicare for all departments are lumped together under City Hall calculations

SPLOST-Infrastructure*2025 Budget***Revenue**

SPLOST INFRASTRUCTURE Deposits	\$102,100.00
Grand Total	\$108,100.00

Expenses

Office Equipment	\$4,300.00
Police Department equipment/machinery	\$2,500.00
Public works equipment/machinery	\$3,500.00
Grand Total	\$10,800.00

SURPLUS / DEFICIT	\$97,300.00
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Recreation*2025 Budget***Revenue**

SPLOST Recreation Deposits	\$8,200.00
Grand Total	\$8,200.00

Expenses

Ball Field Maintenance	\$500.00
Community Center Maintenance	\$700.00
Kid's Fishing Day	\$3,500.00
Picnic Tables	\$3,000.00
Misc. repairs and maintenance	\$500.00
Grand Total	\$8,200.00

SURPLUS / DEFICIT	\$0.00
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Tax Digest

Billed on

April 1,

2025

Based on

Jan. 1, 2024

Valuations