

Operating Budget for Fiscal Year 2026 July 1, 2025 to June 30, 2026



City of Aragon

2814 Rome Highway

Aragon, Georgia 30104

770-684-6563

Mayor, Judd Fee

City of Aragon

Budget for Fiscal Year 7/1/2025-6/30/2026

Revenue Source	24-25 Fiscal	24-25 Actual	25-26 Fiscal	GENERAL	POLICE	SPLOST - Infrastructure	SPLOST - Recreation
	Year Budget	Amounts	Year				
Accident Reports	100.00	127.00	130.00	-	130.00		
Advalorem Tax	7,600.00	19,171.00	20,000.00	20,000.00			
Alcohol Excise Tax	24,900.00	21,121.00	22,000.00	22,000.00			
Aragon BBQ receipts	600.00	2,833.00	2,900.00	2,800.00			
Business License	14,200.00	13,627.00	14,000.00	14,000.00			
Court Fees	97,200.00	62,107.00	60,000.00	60,000.00			
Donations- Christmas for Kids	1,100.00		1,100.00	1,100.00			
Homeowners Tax Relief Grant		40,492.00	40,000.00	40,000.00			
Franchise Tax - Utilities	68,000.00	90,787.00	90,000.00	90,000.00			
Garbage Collection Fees	110,200.00	113,162.00	116,000.00	115,000.00			
LOST	144,000.00	36,784.00	144,000.00	144,000.00			
Other Fees	36,100.00	11,522.00	10,000.00	10,000.00			
Interest Revenue		8,106.00	8,000.00	8,000.00			
Permits	2,100.00	11,140.00	12,000.00	12,000.00			
Insurance Premium Taxes		188,316.00	190,000.00	190,000.00			
Other Taxes		11,359.00	12,000.00	12,000.00			
Property Tax	217,500.00	195,000.00	196,000.00	195,000.00			
Real Estate transfer tax	19,800.00	7,374.00	7,500.00	7,500.00			
Recreation Rentals	3,100.00	7,130.00	7,200.00	7,200.00			
SPLOST INFRASTRUCTURE	108,000.00	299,389.00	114,000.00	-		114,000.00	
SPLOST RECREATION	1,800.00		1,800.00	-			1,800.00
Vehicle Tax	4,600.00		0.00	0.00			
Grand Total	988,600.00	1,139,549.00	1,066,530.00	950,600.00	130.00	114,000.00	1,800.00
Expenses	24-25 Fiscal Year	24-25 Fiscal Year					
Bank Fees		808.00	800.00	800.00			
Computer & Internet		2,597.00	3,000.00	3,000.00			
M Contract Labor		10,196.00	11,000.00	11,000.00			

City of Aragon

Budget for Fiscal Year 7/1/2025-6/30/2026

Revenue Source	24-25 Fiscal	24-25 Actual	25-26 Fiscal			
	Year Budget	Amounts	Year	GENERAL	POLICE	SPL OST - Infrastructure
O Donations		333.00	350.00	350.00		
O Dues & Fees		16,732.00	15,000.00	15,000.00		
E Education and Training		1,600.00	1,600.00	1,600.00		
M Election Cost		200.00	200.00	200.00		
U Electricity		48,900.00	77,560.00	80,000.00		
M Fines & Forfeitures			18,560.00	20,000.00		
G Garage Pickup Expense - GFL		78,100.00	89,196.00	90,000.00		
G Gas Card (Wex Fleet)		30,000.00	17,031.00	18,000.00		
In Group Insurance		40,300.00	31,589.00	55,000.00		
In INFRASTRUCTURE		27,800.00	27,800.00			27,800.00
In Liability Insurance		44,100.00	43,209.00	67,730.00		
S Mayor and Council Pay		14,400.00	14,880.00	15,000.00		
M Meals & Entertainment			6,000.00	6,000.00		
P Medicare & Social Security Taxes		25,000.00	22,768.00	25,000.00		
M Mill Pond Expense		1,900.00		1,900.00		
O Merchant Fees			4,730.00	5,000.00		
M Miscellaneous		1,200.00	1,889.90	1,800.00		
U Natural Gas		10,200.00	19,191.00	20,000.00		
U Office Phones		2,500.00	2,655.00	2,750.00		
O Office Supplies		2,900.00	9,569.00	10,000.00		
U Other Supplies-Uniforms		2,600.00	3,012.00	4,000.00		4,000.00
S Payroll- Employees		185,000.00	183,475.00	185,000.00		
P Police Chief		49,900.00	49,920.00	50,000.00		
P Police Officer Pay		75,000.00	67,240.00	74,000.00		
O Postage		2,100.00	4,945.00	9,000.00		
O Printing Costs		700.00	517.00	700.00		

	Prior	Current	
Mayor & Council	14,400.00	14,880.00	
City Hall	93,400.00	97,562.00	Linda, Milena, & Cristy
Public Works	77,126.00	77,813.00	Logan & Casey
Judges	8,700.00	8,100.00	add Shayne to this
Total	193,626.00	198,355.00	

Police Chief	49,920.00	49,920.00	Tortoso
Officers	75,000.00	67,240.00	rounded up for OT
Total	124,920.00	117,160.00	

Total Salaries and Wages **318,546.00** **315,515.00**
 24136.8975

City of Aragon

Budget for Fiscal Year 7/1/2025-6/30/2026

Revenue Source	24-25 Fiscal	24-25 Actual	25-26 Fiscal	GENERAL			SPLIST -	
	Year Budget	Amounts	Year		POLICE	Infrastructure	Recreation	
P Professional Services-Accounting	65,000.00	45,079.00	21,000.00	21,000.00				
P Professional Services-Attorney	4,700.00	7,829.00	9,000.00	9,000.00				
P Professional Services-Auditor	25,000.00	6,997.00	18,000.00	18,000.00				
R Repairs and Maintenance	7,500.00	46,279.00	48,000.00	24,000.00	12,000.00			12,000.00
P Retirement Contribution	9,100.00	8,982.00	9,100.00	9,100.00				
S Small Tools		7,713.00	6,500.00	6,500.00				
S Supplies and Materials	16,500.00	23,086.00	25,000.00	25,000.00				
S Supplies - School		1,160.00	1,200.00	1,200.00				
C Technical Services-Info Tech	19,900.00	37,512.00	38,000.00	38,000.00				
C Technical Services-Software	8,500.00	22,961.00	23,000.00	23,000.00				
M Travel Expenses	1,500.00	1,055.00	1,500.00	1,500.00				
P Unemployment Insurance	5,300.00	1,860.00	2,000.00	2,000.00				
U Utilities - other		33,697.00	35,000.00	35,000.00				
U Water	2,500.00	2,615.00	2,600.00	2,600.00				
In Workers' Compensation	21,500.00	25,532.00	26,000.00	26,000.00				
Grand Total	835,900.00	969,622.00	1,066,530.00	1,008,830.00	16,000.00	27,800.00		13,900.00

SURPLUS / DEFICIT 152,700.00 169,927.00 0.00 -58,230.00 -15,870.00 86,200.00 -12,100.00

City of Aragon

Budget for Fiscal Year 7/1/2025-6/30/2026

Revenue Source	GENERAL	POLICE	SPLIST Infrastructure	SPLIST Recreation
Accident Reports	-	130		
Business License	14,000			
Court Fees	60,000			
Garbage Collection Fees	115,000			
LOST	144,000			
Other Fees	10,000			
Insurance Premium Tax	190,000			
Property Tax	195,000			
SPLIST INFRASTRUCTURE	-		114,000	
SPLIST RECREATION	-			1,800
Tax Revenue	191,500			
Other Revenue	31,100			
TOTAL REVENUE	950,600	130	114,000	1,800
Expenses				
Computer & Software	61,000			
Education and Training	1,600			
Garbage Pickup	90,000			

