

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund

(January 1, 2026 - December 31, 2026)

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Revenues
100311100	PROPERTY TAXES - PRIOR YRS	750,166.79	290,748.00	402,888.19	290,748.00	334,197.64	300,748.00	-32,748.00	268,000.00
100311110	PROPERTY TAXES - CURRENT	300,249.24	1,155,036.00	862,075.64	1,218,896.00	15,663.36	1,198,896.00	136,604.00	1,335,500.00
100311200	PROPERTY TAX PENALTY- PRIOR YR	1,329.23	18,777.00	1,705.86	18,777.00	1,394.48	777.00	1,223.00	2,000.00
100311210	PROPERTY TAX PENALTY- CURRENT	166.66	4,126.00	6.62	4,126.00	16.44	6,126.00	-3,126.00	6.66
100311310	MOTOR VEH AD VALOREM O3	1,151.50	31,353.00	2,206.45	31,353.00	0.00	3,353.00	0.00	3,353.00
100311315	TAVT - TITLE AD VALOREM	233,958.32	181,940.00	237,291.24	181,940.00	184,226.67	211,940.00	9,000.00	220,940.00
100311320	MOBILE AD VALOREM	135.58	500	-	500	0.00	200.00	0.00	200.00
100311321	RAILROAD AD VALOREM TAX	0	990	-	990	0.00	290.00	0.00	290.00
100311322	R/E TRANSFER TAX	11,370.53	40,500.00	26,134.23	40,500.00	24,151.72	21,500.00	5,000.00	26,500.00
100311340	INTANGIBLE TAXES	7,717.80	17,477.00	2,580.86	17,477.00	202.18	7,477.00	-477.00	7,000.00
100313100	LOCAL OPTION SALES TAXES	1,295,605.59	1,112,790.00	1,341,606.41	1,174,198.00	708,151.91	1,234,198.00	141,000.00	1,375,198.00
100314210	BEER TAX (EXCISE)	35,549.63	96,797.00	72,035.63	96,797.00	60,270.67	56,797.00	24,000.00	80,797.00
100314211	EXCISE TAX	65,443.26	74,338.00	39,266.44	74,338.00	6,499.29	64,338.00	-64,338.00	6.66
100314212	ENERGY EXCISE TAX	97,043.40	28,000.00	19,027.11	28,000.00	18,475.44	21,000.00	9,000.00	30,000.00
100316100	BUSINESS/OCCUPATION TAXES	0	0	108,472.88	0	128,754.60	125,000.00	25,000.00	150,000.00
100316200	INSURANCE PREMIUM TAXES	0	552,324.00	483,717.62	552,324.00	0.00	502,324.00	-15,000.00	487,324.00
100317000	FRANCHISE TAX RECEIPTS	302,908.23	305,957.00	309,353.60	305,957.00	331,970.43	365,957.00	9,043.00	375,000.00
100321110	BEER/WINE/LIQUOR LICENSES	1,250.00	6,810.00	1,000.00	6,810.00	0.00	1,810.00	0.00	1,810.00
100321200	GENERAL BUSINESS LICENSES	139,924.76	103,988.00	9,697.50	103,988.00	75.66	6.66	6.66	6.66
100321220	GENERAL BUSINESS LICENSE - INSURANCE	0	0	10,350.00	0	0.00	15,000.00	0.00	15,000.00
100321300	FIREWORKS PERMIT	500	530	500.00	530	0.00	530.00	0.00	530.00
100322200	MISC BLDG & SIGN PERMITS	325	695	17,405.04	695	220.00	8,695.00	-4,000.00	4,695.00
100322900	GREASE PERMITS	1,035.00	750	900.00	750	585.00	850.00	350.00	1,200.00
100322990	GOLF CART PERMIT	150	150	100.00	150	150.00	150.00	0.00	150.00
100323100	BUILDING PERMITS	49,613.00	47,500.00	110,915.67	47,500.00	94,492.00	92,500.00	25,000.00	117,500.00
100323120	GRADE/LAND DISTURBANCE PERMIT	15,800.00	13,583.00	3,975.00	13,583.00	3,150.00	8,583.00	417.00	9,000.00
100323130	PLUMBING PERMITS	1,760.00	7,220.00	6,820.00	7,220.00	7,205.00	7,220.00	3,780.00	11,000.00
100323140	ELECTRICAL PERMITS	3,380.00	8,530.00	6,765.00	8,530.00	6,875.00	8,530.00	1,470.00	10,000.00
100323160	HEATING/AIR PERMITS	2,200.00	7,170.00	6,050.00	7,170.00	6,545.00	7,170.00	1,830.00	9,000.00
100323173	ROADWAY FEE FOR PERENNIAL PARK	0	0	-	0	6.66	6.66	6.66	6.66
100323174	ROADWAY FEE FOR WEBSTER LAKE	0	0	-	0	6.66	16,506.66	-16,506.66	6.66
100323175	ROADWAY FEE FOR SCHOOLHOUSE TR	0	0	-	0	6.66	16,506.66	-16,506.66	6.66
100323176	ROADWAY FEE FOR LAKESIDE	0	0	-	0	6.66	6.66	6.66	6.66

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Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Revenues
100323177	ROADWAY FEE FOR DEER CREEK	0	0	12,500.00	0	17,500.00	8,800.00	0.00	8,800.00
100323179	ROADWAY FEE FOR AZALEA HILLS	0	0	16,250.00	0	18,750.00	87,500.00	-18,750.00	68,750.00
100323190	ZONING	12,521.55	12,100.00	2,360.00	6,000.00	2,180.00	1,000.00	500.00	1,500.00
100323192	PLAN REVIEW & INSPECTIONS	52,845.00	35,830.00	153,047.50	45,830.00	70,939.00	90,830.00	9,170.00	100,000.00
100323195	ZONING FEES/LAND USE	40	190	260.00	190	0.00	20.00	0.00	20.00
100323200	FORECLOSURE REG FEE	1,000.00	540	1,600.00	540	900.00	740.00	560.00	1,300.00
100323900	YARD SALE & OTHER PERMITS	165	200	160.00	200	45.00	200.00	0.00	200.00
100334105	GDOT GRANTS	77,705.05	75,000.00	197,394.59	80,000.00	0.00	90,000.00	0.00	90,000.00
	LRA								
100334107	TAP GRANT		0	-	0	0.00	344,000.00	370,000.00	714,000.00
100335000	REC SPONSORSHIPS	604.44	3,604.00	3,680.00	3,604.00	0.00	3,604.00	-2,104.00	1,500.00
100336100	RECREATION REVENUES	34,399.57	37,370.00	4,080.80	0	23,123.00	5,000.00	20,000.00	25,000.00
100336200	BASEBALL/T BALL REGISTRATION	23,931.00	20,385.00	21,170.00	25,385.00	18,215.00	22,385.00	0.00	22,385.00
100336300	SOFTBALL REGISTRATION	6,160.00	6,530.00	8,240.00	6,530.00	6,880.00	7,530.00	0.00	7,530.00
100336400	CONCESSIONS	37,270.35	21,696.00	36,059.43	28,696.00	20,711.74	32,696.00	2,000.00	34,696.00
100336500	BASKETBALL REGISTRATION	12,633.72	7,172.00	12,052.00	7,172.00	177.00	12,172.00	0.00	12,172.00
100336600	CARROLL CITY RECR FUNDING	34,642.67	45,000.00	46,648.73	45,000.00	55,071.69	47,000.00	10,000.00	57,000.00
100336700	GATE MONEY	21,883.76	14,777.00	14,266.02	14,777.00	12,806.82	16,777.00	2,000.00	18,777.00
100336800	FOOTBALL REGISTRATION	9,285.00	8,083.00	11,257.00	8,083.00	7,245.00	9,583.00	417.00	10,000.00
100336900	CHEERLEADING REGISTRATION	9,739.00	8,840.00	11,731.00	8,840.00	7,859.00	9,840.00	160.00	10,000.00
100337000	KARATE REGISTRATION	9,739.00	0.00	-	0.00	1,165.00	0.00	1,500.00	1,500.00
100337100	TRACK/FIELD REGISTRATION	1,960.00	2,020.00	2,880.00	2,020.00	2,520.00	3,020.00	-400.00	2,620.00
100337200	RECREATION SPONSORS	3,533.61	0	2,250.00	5,000.00	0.00	1,500.00	1,000.00	2,500.00
100337600	ADULT LEAGUE	0	800	-	800	1,130.00	0.00	2,000.00	2,000.00
100337700	WRESTLING REGISTRATION	2,880.00	500	3,400.00	500	0.00	3,000.00	0.00	3,000.00
100337800	SOCCER REGISTRATION	11,160.00	10,757.00	11,930.00	10,757.00	12,520.00	11,757.00	1,243.00	13,000.00
100338300	VOLLEYBALL	6,000.00	4,290.00	6,151.00	4,290.00	6,880.00	6,290.00	1,710.00	8,000.00
100338400	TENNIS	0	50	-	50	0.00	50.00	0.00	50.00
100338900	PICKLEBALL								
100338800	MAJESTIC DANCE GROUP	1,950.00	0	1,522.50	0	1,250.00	400.00	950.00	1,350.00
100339000	SENIOR CENTER GRANTS	0	2,500.00	-	2,500.00	0.00	2,500.00	0.00	2,500.00
100341910	ELECTION QUALIFYING FEES	540	650	-	650	432.00	650.00	-650.00	0.00
100347500	SUMMER CAMP	0	0	8,927.50	40,000.00	0.00	15,000.00	-10,000.00	5,000.00

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Revenues										
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Revenues	
100349901	CRIMINAL HISTORIES	720	620	720.00	620	460.00	620.00	80.00	700.00	
100349902	ALCOHOL ID CARDS	780	1,000.00	885.00	1,000.00	400.00	1,000.00	-200.00	800.00	
100351000	FINES & FORFEITURES	226,516.43	400,000.00	191,507.75	250,000.00	171,108.88	490,000.00	-240,000.00	250,000.00	
100351002	OPEN RECORDS REQUEST	333.3	110	434.00	110	422.50	200	300.00	500.00	
100351110	POLICE REPORTS	1,195.00	1,000.00	750.30	1,000.00	625.00	1,000.00	0.00	1,000.00	
100361000	INTEREST INCOME	0	22,750.00	33,087.43	22,750.00	49,167.25	0.00	88,000.00	88,000.00	
100371000	DONATIONS BACK PACK PROGR	1,000.00	2,500.00	2,769.00	2,500.00	107.25	6,000.00	-3,500.00	2,500.00	
100371001	DONATIONS - SHOP W/ A COP	14,309.00	10,000.00	9,967.00	10,000.00	1,754.44	10,000.00	0.00	10,000.00	
100371003	DONATION SR. CENTER	215	1,500.00	165.55	1,500.00	80.00	500.00	-400.00	100.00	
100371004	FEDERAL SEIZURES	0	6,970.00	3,500.00	6,970.00	0.00	2,500.00	0.00	2,500.00	
100371005	BLUE LINE - POLICE	127,871.75	52,390.00	21,872.50	97,390.00	33,247.50	112,390.00	-35,000.00	77,390.00	
100381000	RENTS & ROYALTIES - SENIOR CTR	10,501.00	4,289.00	3,850.00	9,289.00	2,136.00	3,000.00	1,000.00	4,000.00	
100381003	REC FACILITIES RENTALS	7,920.00	4,456.00	15,021.75	4,456.00	12,857.50	10,456.00	5,544.00	16,000.00	
100389000	MISCELLANEOUS REVENUES	7,864.03	10,500.00	42,520.01	5,500.00	6,330.22	7,354.00	3,000.00	10,354.00	
100389001	FOUNDERS DAY DONATIONS/REV	1,735.00	2,500.00	7,521.00	2,500.00	2,560.00	7,500.00	0.00	7,500.00	
100389003	MISC REV - SENIOR CTR	32.77	300	4,237.00	300	86.95	200.00	-100.00	100.00	
100389004	MISC REV - POLICE	50,010.00	1,000.00	30.00	1,000.00	6,291.79	600.00	5,500.00	6,100.00	
100389111	SENIOR MEALS/ACTIVITIES	29,139.50	24,053.00	25,515.38	24,053.00	18,325.25	28,053.00	0.00	28,053.00	
100389112	SENIOR CENTER TRIPS	2,141.00	1,703.00	1,769.00	1,703.00	1,041.00	1,903.00	-403.00	1,500.00	
100389113	SR.CENTER MEMBERSHIP FEES	4,820.00	3,537.00	3,408.00	3,537.00	3,201.00	4,000.00	0.00	4,000.00	
100399001	TRANSFERS FROM WATER FUND	0	350,000.00	150,000.00	400,000.00	0.00	600,000.00	-342,760.00	257,240.00	
<b>Total REVENUES</b>		4180438.62	5,335,283.00	5,201,944.73	5,487,531.00	2,533,768.61	6,438,129.00	97,395.00	6,535,524.00	

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Total Debt Service and Transfer Out									
Account Number	Title	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	
10080000581003	FLEET MGMT (GF) PRINCIPAL	0.00	0	0.00	63,824.00	176,000.00	50,000.00	226,000.00	
<b>Total Debt Service &amp; Transfer Out</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,824.00</b>	<b>176,000.00</b>	<b>50,000.00</b>	<b>226,000.00</b>	

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Governing Body

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget
10011100511100	REGULAR EMPLOYEES	30,750.00	28,300.00	34,350.00	28,300.00	20,550.00	27,900.00	0.00	27,900.00
10011100511200	PLANNING COMMISSION ALLOWANC	900	5,400.00	2,700.00	5,400.00	1,800.00	3,600.00	0.00	3,600.00
10011100512200	FICA TAX	2,352.39	5,040.00	2,483.78	5,040.00	1,935.60	2,340.00	1,260.00	3,600.00
10011100521211	COMPUTER SERVICES	5,776.32	10,000.00	8,109.48	10,000.00	7,240.72	10,000.00	4,256.00	14,256.00
10011100521500	LEGAL FEES	27,624.84	29,000.00	33,459.69	37,000.00	14,895.09	37,000.00	0.00	37,000.00
10011100521600	ELECTION EXPENSE	0	12,000.00	0.00	0	0.00	12,000.00	-12,000.00	0.00
10011100523100	LIABILITY INSURANCE	0	21,000.00	17,448.24	21,000.00	22,027.93	19,000.00	4,000.00	23,000.00
10011100523110	LOSS/LAWSUIT DEDUCTIBLE	0	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00
10011100523300	ADVERTISING	9,850.50	9,500.00	5,481.00	9,500.00	6,348.50	11,500.00	0.00	11,500.00
10011100523500	MILEAGE, LODGING & PERDIEM	5,896.39	10,000.00	5,876.79	11,000.00	8,950.12	10,000.00	1,000.00	11,000.00
10011100523600	DUES, PUBLICATIONS & FEES	9,651.77	5,000.00	5,229.00	5,000.00	6,167.82	5,000.00	2,000.00	7,000.00
10011100523700	EDUCATION AND TRAINING	9,076.69	8,500.00	9,197.21	11,000.00	3,830.00	10,000.00	0.00	10,000.00
10011100531101	OFFICE SUPPLIES	2,099.69	4,000.00	68.70	3,000.00	946.96	2,800.00	-200.00	2,600.00
10011100531700	OPERATING SUPPLIES	1,337.98	1,200.00	1,016.32	1,600.00	373.06	1,600.00	0.00	1,600.00
10011100531701	UNIFORMS	529.5	1,000.00	0.00	1,000.00	45.00	1,000.00	0.00	1,000.00
10011100579500	SPECIAL EVENTS	18,077.81	12,000.00	27,160.11	18,000.00	6,579.36	35,000.00	0.00	35,000.00
<b>Total Governing Body</b>		<b>123,923.88</b>	<b>174,440.00</b>	<b>152,580.32</b>	<b>170,340.00</b>	<b>101,690.16</b>	<b>192,240.00</b>	<b>316.00</b>	<b>192,556.00</b>

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Administration										
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10015000511100	REGULAR EMPLOYEES	383,528.73	496,908.00	426,963.13	384,139.00	282,874.73	458,139.00	29,000.00	487,139.00	6.3
10015000511300	OVERTIME	3,783.01	6,500.00	1,635.09	4,000.00	833.22	4,000.00	-500.00	3,500.00	-12.5
10015000512100	GROUP INSURANCE	49,454.79	64,565.00	113,872.30	49,565.00	44,099.62	86,304.00	34,944.00	121,248.00	40.5
10015000512110	SHORT TERM DISABILITY	1,215.35	4,100.00	1,651.25	4,100.00	215.51	4,100.00	0.00	4,100.00	0.0
10015000512200	SOCIAL SECURITY/MED CONTR	31,991.43	37,554.00	34,989.82	29,387.00	19,829.63	35,660.00	2,200.00	37,860.00	6.2
10015000512400	RETIREMENT CONTRIBUTION	20,542.08	24,000.00	71,548.40	18,000.00	17,700.56	28,000.00	0.00	28,000.00	0.0
10015000512900	WORKERS COMPENSATION	2,425.90	20,000.00	5,074.73	18,500.00	43,915.00	6,500.00	42,900.00	49,400.00	660.0
10015000521200	PROFESSIONAL FEES	92,789.01	31,000.00	33,578.34	6,000.00	1,294.20	6,000.00	40,000.00	46,000.00	666.7
10015000521201	PAYROLL PROCESSING FEES	1,193.10	6,000.00	5,386.71	6,000.00	3,423.51	10,000.00	3,000.00	13,000.00	30.0
10015000521205	AUDIT FEES	71,160.00	85,000.00	36,011.10	55,000.00	38,798.00	55,000.00	0.00	55,000.00	0.0
10015000521211	COMPUTER SERVICES	33,252.16	29,000.00	25,930.10	29,000.00	54,712.58	33,000.00	-13,992.00	19,008.00	-42.4
10015000521215	PROPERTY TAX BILL/COLLECT	26,082.00	32,500.00	25,911.00	32,500.00	0.00	32,500.00	-2,500.00	30,000.00	-7.7
10015000522100	CLEANING SERVICES	13,600.00	10,000.00	16,400.00	10,000.00	8,200.00	17,000.00	0.00	17,000.00	0.0
10015000522200	VEHICLE REPAIR/MAINTEN	2,463.10	1,700.00	1,672.69	1,700.00	37.44	1,700.00	-700.00	1,000.00	-41.2
10015000522220	OTHER REPAIR/MAINTENANCE	2,549.00	3,000.00	60.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.0
10015000522221	GROUNDS/FIELD MAINTENANCE	6,961.70	13,000.00	9,378.95	13,000.00	6,483.00	13,000.00	0.00	13,000.00	0.0
10015000522230	BLDG REPAIR/MAINTENANCE	11,148.99	8,100.00	3,423.32	8,100.00	2,947.63	8,100.00	0.00	8,100.00	0.0
10015000522300	RECORD STORAGE RENTAL	200.58	4,000.00	3,456.58	2,500.00	392.46	2,500.00	0.00	2,500.00	0.0
10015000522700	DRUG TEST AND OTHER MED	70	1,100.00	140.00	1,100.00	0.00	500.00	-300.00	200.00	-60.0
10015000523100	LIABILITY INSURANCE	142,186.60	30,000.00	27,010.51	30,000.00	26,527.64	22,000.00	3,000.00	25,000.00	13.6
10015000523200	PHONE EXPENSES	7,748.40	7,500.00	10,191.01	7,500.00	6,547.97	10,000.00	0.00	10,000.00	0.0
10015000523400	PRINTING & BINDING	1,278.99	1,000.00	391.41	1,000.00	452.18	1,000.00	0.00	1,000.00	0.0
10015000523500	MILEAGE, LODGING, & PERDIEM	10,965.56	13,000.00	6,712.81	13,000.00	6,413.89	13,000.00	-2,000.00	11,000.00	-15.4
10015000523600	DUES, PUBLICATIONS & FEES	13,102.72	9,100.00	11,243.17	9,100.00	6,046.98	10,000.00	0.00	10,000.00	0.0
10015000523700	EDUCATION AND TRAINING	2,559.00	11,000.00	4,202.18	11,000.00	1,585.27	11,000.00	-2,000.00	9,000.00	-18.2
10015000523870	CONTRACT LABOR	24,400.00	8,000.00	25,034.12	30,000.00	0.00	30,000.00	5,000.00	35,000.00	16.7
10015000531101	OFFICE SUPPLIES	7,560.58	11,000.00	3,907.95	11,000.00	1,902.88	9,500.00	-3,500.00	6,000.00	-36.8
10015000531230	ELECTRICITY	20,059.51	25,000.00	28,459.79	25,000.00	22,869.45	32,000.00	0.00	32,000.00	0.0
10015000531240	POSTAGE	1,882.81	1,800.00	1,736.12	1,800.00	673.88	2,400.00	-800.00	1,600.00	-33.3
10015000531270	GAS & OIL	1,684.21	8,000.00	654.97	2,500.00	727.01	1,750.00	-250.00	1,500.00	-14.3
10015000531300	FOOD EXPENSE	508.34	0	1,257.09	1,200.00	0.00	1,200.00	0.00	1,200.00	0.0
10015000531600	SMALL EQUIPMENT	5,000.00	5,000.00	5,014.24	26,000.00	6,647.51	14,000.00	-4,000.00	10,000.00	-28.6
10015000531700	OPERATING SUPPLIES	4,925.35	7,500.00	7,164.10	13,000.00	3,997.57	11,000.00	-3,000.00	8,000.00	-27.3

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund  
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Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10015000531701	UNIFORMS	0	1,500.00	1,320.56	1,500.00	10.00	1,500.00	0.00	1,500.00	0.0
10015000542110	SOFTWARE	0	0	0.00	0	22607.18	31,600.00	-15000	16,600.00	-47.5
10015000542400	COMPUTERS	2,893.65	0	6,016.12	31,600.00	0	17,600.00	-5,000.00	12,600.00	-28.4
10015000579100	REFUNDS	0	25,000.00	575.00	0	0	750.00	0.00	750.00	0.0
10015000579200	BANK CHARGES	3,677.98	15,000.00	18,752.05	7,000.00	3,844.18	0.00	7,000.00	7,000.00	#DIV/0!
10015000579910	GMEBS HEALTH PROMOTION EXP	187.5	1,500.00	70.59	1,500.00	0	2,919.00	0	2,919.00	0.0
<b>Total Administration</b>		<b>1,075,046.06</b>	<b>1,164,327.00</b>	<b>1,023,304.56</b>	<b>900,291.00</b>	<b>639,484.68</b>	<b>1,028,222.00</b>	<b>113,502.00</b>	<b>1,141,724.00</b>	<b>11.0</b>

City of Temple, Georgia  
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BlueLine

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10032100531600	SMALL EQUIPMENT	11,856.25	0	1999	5,000.00	1,103.20	5000	0	5,000.00	0.0
10032100531700	OPERATING SUPPLIES	94.41	0	670.67	5,000.00	2206.88	5000	0	5,000.00	0.0
10032100542400	COMPUTERS	26,107.56	0	0	0	0	0	0	0	
10032100579200	BANK CHARGES	0	0	0	0	0	0	0	0	
<b>Total BlueLine</b>		<b>38213.68</b>	<b>0.00</b>	<b>2,669.67</b>	<b>10,000.00</b>	<b>3310.08</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.0</b>

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund

(January 1, 2026 - December 31, 2026)

Account Number	Title	Code Enforcement				Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
		Actual 2023	Budget 2023	Actual 2024	Budget 2024									
10016500511100	REGULAR EMPLOYEES	5,875.86	40,755.00	38,407.41	48,300.00	28,817.28	47817	1,000.00	48,817.00	2.1				
10016500511300	OVERTIME	152.16	2,100.00	138.15	2,100.00	568.21	2000	-600	1,400.00	-30.0				
10016500512100	GROUP INSURANCE	5,958.40	11,500.00	9,955.33	11,500.00	5,234.23	10800	4,356.00	15,156.00	40.3				
10016500512110	SHORT TERM DISABILITY	84.8	650	0.00	650	20.9	650	-150	500.00	-23.1				
10016500512200	SOCIAL SECURITY/MED CONTRIB	-124.97	3,500.00	2,703.81	3,695.00	1,999.78	3850	0.00	3,850.00	0.0				
10016500512400	RETIREMENT CONTRIBUTION	2,353.45	2,800.00	1,309.45	2,800.00	1,979.99	2700	-500.00	2,200.00	-18.5				
10016500521211	COMPUTER SERVICES	540.21	2,600.00	1,356.58	2,600.00	1,145.57	2000	376.00	2,376.00	18.8				
10016500522200	VEHICLE REPAIR/MAINTEN	279	1,500.00	429.99	1,500.00	0	1500	-500.00	1,000.00	-33.3				
10016500522700	DRUG TEST AND OTHER MEDS	0	150	0.00	150	0	150	-100	50.00	-66.7				
10016500523100	LIABILITY INSURANCE	0	4,500.00	2,478.84	4,500.00	3007.46	2700	1000	3,700.00	37.0				
10016500523200	PHONE EXPENSES	449.07	700	1,015.28	700	332.97	800	0	800.00	0.0				
10016500523400	PRINTING AND BINDING	0	500	0.00	500	316.89	0	600	600.00	#DIV/0!				
10016500523500	MILEAGE, LODGING, & PERDIEM	0	1,000.00	0.00	1,000.00	0	1000	0.00	1,000.00	0.0				
10016500523600	DUES, PUBLICATIONS & FEES	0	500	0.00	500	0	400	0	400.00	0.0				
10016500523700	EDUCATION AND TRAINING	0	1,500.00	300.00	1,500.00	0	1500	0.00	1,500.00	0.0				
10016500531240	POSTAGE	26.4	500	36.53	500	19.36	1100	-250	850.00	-22.7				
10016500531270	GAS & OIL	535.02	1,500.00	978.85	1,500.00	477.33	1500	-500.00	1,000.00	-33.3				
10016500531600	SMALL EQUIPMENT	0	2,500.00	1,117.11	2,500.00	0.00	2000	-800.00	1,200.00	-40.0				
10016500531700	OPERATING SUPPLIES	25.99	750	11.64	750	69.04	500	0.00	500.00	0.0				
10016500531701	UNIFORMS	56.99	500	358.00	500	0	400	0	400.00	0.0				
<b>Total Code Enforcement</b>												<b>3.8</b>		
											<b>3232.00</b>	<b>87,299.00</b>		

City of Temple, Georgia

Proposed FY2026 Budget

General Fund

(January 1, 2026 - December 31, 2026)

Community Development

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10075000511100	REGULAR EMPLOYEES	0	0	43,766.72	50,232.00	39,111.80	63,000	27,000.00	90,000.00	42.9
10075000512100	GROUP INSURANCE	0	0	4,499.20	15000	0.00	0	0.00	0.00	#DIV/0!
10075000512110	SHORT TERM DISABILITY	0	0	95.15	0	27.14	650	-500.00	150.00	-76.9
10075000512200	SOCIAL SECURITY/MED CONTR	0	0	2,958.13	3843	2,479.42	5,000	2,000.00	7,000.00	40.0
10075000512400	RETIREMENT CONTRIBUTION	0	0	1,095.50	6,000.00	1,979.99	2,700	1,400.00	4,100.00	51.9
10075000521200	PROFESSIONAL FEES	0	0	11,703.75	6,000.00	65,993.88	206,000	-50,000.00	156,000.00	-24.3
10075000521211	COMPUTER SERVICES	0	0	2,780.00	5,000.00	4,160.89	6,500	0.00	6,500.00	0.0
10075000521216	BUILDING PERMITS	0	0	32,611.20	18,500.00	81,705.50	90,000	0.00	90,000.00	0.0
10075000521218	PLAT SCANNING	0	0	0.00	1,000.00	0.00	1,000	0.00	1,000.00	0.0
10075000522200	VEHICLE REPAIR/MAINTEN	0	0	550.08	2,000.00	447.50	2,000	-500.00	1,500.00	-25.0
10075000522700	DRUG TEST AND OTHER MED	0	0	0.00	150	0.00	150	-100.00	50.00	-66.7
10075000523100	LIABILITY INSURANCE	0	0	2,478.84	1,500.00	4,173.11	3,000	2,200.00	5,200.00	73.3
10075000523200	PHONE EXPENSES	0	0	435.87	1,000.00	857.44	2,000	2,000.00	4,000.00	100.0
10075000523500	MILEAGE, LODGING, & PERDIEM	0	0	158.39	8,000.00	799.48	4,000	-800.00	3,200.00	-20.0
10075000523600	DUES, PUBLICATIONS & FEES	0	0	0.00	1,000.00	0.99	1,000	-300.00	700.00	-30.0
10075000523700	EDUCATION AND TRAINING	0	0	300.00	10,000.00	0.00	6,000	-2,000.00	4,000.00	-33.3
10075000531101	OFFICE SUPPLIES	0	0	66.93	0	496.82	0	500.00	500.00	#DIV/0!
10075000531240	POSTAGE	0	0	0.00	0	0.00	600	0.00	600.00	0.0
10075000531270	GAS & OIL	0	0	1,289.25	2,200.00	1,877.67	4,000	-2,500.00	1,500.00	-62.5
10075000531300	FOOD EXPENSE	0	0	0.00	0	0.00	300	0.00	300.00	0.0
10075000531600	SMALL EQUIPMENT	0	0	0.00	0	317.18	1,500	-200.00	1,300.00	-13.3

City of Temple, Georgia

Proposed FY2026 Budget

General Fund

(January 1, 2026 - December 31, 2026)

Community Development

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10075000531700	OPERATING SUPPLIES	0	0	186.08	2,350.00	154.00	1,500	-200.00	1,300.00	-13.3
10075000531701	UNIFORMS	0	0	0.00	0	0.00	500	-100.00	400.00	-20.0
<b>Total Community Development</b>		<b>0.00</b>	<b>0.00</b>	<b>111,236.19</b>	<b>187,275.00</b>	<b>204,582.81</b>	<b>402,100.00</b>	<b>-22,800.00</b>	<b>379,300.00</b>	<b>-5.7</b>

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund  
(January 1, 2026 - December 31, 2026)

Library											
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%	
10065000522221	GROUNDS/MAINT	0	0	0	0	1,980.00	3,900.00	0	3,900.00	0.0	
10065000522230	BLDG REPAIRS	0	0	0	0	0.00	3,000.00	0	3,000.00	0.0	
10065000531230	ELECTRICITY	0	0	0	0	351.93	12,000.00	-7500	4,500.00	-62.5	
10065000579700	LIBRARY EXPENDITURES	68,433.64	53,000.00	69,708.85	53,000.00	40,525.18	63,000.00	14000	77,000.00	22.2	
<b>Total Library</b>		<b>68433.64</b>	<b>53,000.00</b>	<b>69,708.85</b>	<b>53,000.00</b>	<b>42,857.11</b>	<b>81,900.00</b>	<b>6,500.00</b>	<b>88,400.00</b>	<b>7.9</b>	

City of Temple, Georgia  
Proposed FY2026 Budget  
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(January 1, 2026 - December 31, 2026)

Municipal Court										
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10026500511100	REGULAR EMPLOYEE			0	0	21675.36	52000	-6000	46,000.00	-11.5
10026500511300	OVERTIME			0	0	557.25	1100	-100	1,000.00	-9.1
10026500512100	GROUP INSURANCE			0	0	1908.85	10800	4356	15,156.00	40.3
10026500512200	SOCIAL SECURITY/MED. CONTR			0	0	1683.98	4240	-440	3,800.00	-10.4
10026500512400	RETIREMENT			2204.03	0.00	1979.99	2700	-500	2,200.00	-18.5
10026500521200	PROFESSIONAL FEES	11,554.33	8,000.00	12377.23	25,000.00	18,450.29	25000	0.00	25,000.00	0.0
10026500521210	JUDGE	28,800.00	27,600.00	28800	28,800.00	19,456.00	28800	0.00	28,800.00	0.0
10026500521211	COMPUTER SERVICES	540.21	2,300.00	1356.58	2,000.00	1145.57	2000	376	2,376.00	18.8
10026500522100	CLEANING SERVICES	0	10,000.00	0	10,000.00	5350	10000	0	10,000.00	0.0
10026500523100	LIABILITY INSURANCE	0	0	715.61	0	3007.42	2600	450	3,050.00	17.3
10026500524000	FINE ADD ON PAYMENTS	54,894.00	70,000.00	43878.72	40,000.00	40,478.48	55000	2,000.00	57,000.00	3.6
10026500524200	COURT COSTS	9,834.00	12,500.00	6251	12,500.00	3,252.00	12500	-3,500.00	9,000.00	-28.0
10026500531101	OFFICE SUPPLIES	4,470.72	4,000.00	3998.89	5,000.00	3,546.09	5000	0.00	5,000.00	0.0
10026500579100	REFUNDS	131	5,000.00	1647	5,000.00	876.00	3000	-200.00	2,800.00	-6.7
<b>Total Municipal Court</b>		<b>119957.1</b>	<b>155,400.00</b>	<b>103,807.03</b>	<b>128,300.00</b>	<b>123367.28</b>	<b>215,440.00</b>	<b>-4,258.00</b>	<b>211,182.00</b>	<b>-2.0</b>

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund  
(January 1, 2026 - December 31, 2026)

Museum											
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%	
10061100511100	SALARIES	0	26,000.00	9329.79	27,950.00	13008.65	27,671.00	0	27,671.00	0.0	
10061100512950	VEHICLE ALLOWANCE	0	500	0	500	0	500.00	0	500.00	0.0	
10061100521200	PROFESSIONAL FEES	0	2,000.00	0	2,000.00	0	5,000.00	-2000	3,000.00	-40.0	
10061100521211	COMPUTER SERVICES	0	500	0	500	0	500.00	0	500.00	0.0	
10061100522100	CLEANING SERVICES	0	8,000.00	0	8,000.00	0	3,000.00	0	3,000.00	0.0	
10061100522221	GROUND REPAIRS/MAINT	5,455.72	5,000.00	9825	5,000.00	2,305.00	20,000.00	-5,000.00	15,000.00	-25.0	
10061100522230	BLDG REPAIR/MAINT	1,706.57	15,000.00	865.91	15,000.00	0.00	5,000.00	0.00	5,000.00	0.0	
10061100522700	DRUG TEST AND OTHER MED	0	0	0	150	0	150.00	-150	0.00	-100.0	
10061100523200	PHONE EXPENSES	1,943.20	2,500.00	1618.76	2,500.00	1,342.86	2,500.00	0.00	2,500.00	0.0	
10061100531220	NATURAL GAS	423.43	4,000.00	568.63	4,000.00	217.01	1,200.00	-400	800.00	-33.3	
10061100531230	ELECTRICITY	942.24	3,000.00	931.98	3,000.00	419.24	2,000.00	-900	1,100.00	-45.0	
10061100531270	GAS & OIL	0	2,000.00	0	2,000.00	0	2,000.00	-1000	1,000.00	-50.0	
10061100531600	SMALL EQUIPMENT	0	9,000.00	0	9,000.00	0	4,500.00	-2000	2,500.00	-44.4	
10061100531700	OPERATING SUPPLIES	9.99	9,000.00	232.94	9,000.00	0	9,000.00	-2000	7,000.00	-22.2	
<b>Total Museum</b>		10481.15	92,000.00	24,076.25	96,240.00	17,292.76	83,021.00	(13450.00)	69,571.00	-16.2	

City of Temple, Georgia  
Proposed FY2026 Budget  
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Police Department										
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
1003200051100	REGULAR EMPLOYEES	764,089.62	978,920.00	901,138.24	1,000,111.00	554,919.81	1,037,465.00	-30,000.00	1,007,465.00	-2.9
10032000511300	OVERTIME	46,880.74	62,700.00	55,389.80	62,700.00	64,002.63	62,700.00	23,000.00	85,700.00	36.7
10032000511400	INS.DEDUCTIONS/LIBERTY	4,704.87	5,800.00	5,135.28	5,800.00	1,646.21	5,800.00	0.00	5,800.00	0.0
10032000512100	GROUP INSURANCE	149,922.17	171,380.00	178,491.65	171,380.00	75,565.45	201,380.00	41,116.00	242,496.00	20.4
10032000512110	SHORT TERM DISABILITY	1,208.83	3,000.00	1,133.38	3,000.00	396.09	3,000.00	-1,500.00	1,500.00	-50.0
10032000512200	SOCIAL SECURITY/MED CONTR	67,431.59	78,894.00	78,740.26	76,508.00	42,019.99	84,508.00	-7,400.00	77,108.00	-8.8
10032000512400	RETIREMENT CONTRIBUTION	38,516.40	38,000.00	21,567.12	38,000.00	34,020.22	46,000.00	0.00	46,000.00	0.0
10032000521200	PROFESSIONAL FEES	4,608.85	8,000.00	4,724.50	8,000.00	754.50	8,000.00	0.00	8,000.00	0.0
10032000521211	COMPUTER SERVICES	12,015.92	38,000.00	30,949.67	38,000.00	25,927.97	36,000.00	2,016.00	38,016.00	5.6
10032000522200	VEHICLE REPAIR/MAINTEN	30,219.39	33,000.00	27,044.00	33,000.00	19,470.46	27,000.00	0.00	27,000.00	0.0
10032000522210	RADIO REPAIR/MAINTENANCE	10,500.00	13,000.00	10,653.00	13,000.00	687.00	13,000.00	0.00	13,000.00	0.0
10032000522220	OTHER REPAIR/MAINTENANCE	799.89	5,800.00	4,000.00	5,800.00	216.57	5,800.00	0.00	5,800.00	0.0
10032000522221	GROUNDS/FIELD MAINTENANCE	5,724.00	9,500.00	7,625.00	9,500.00	5,286.00	8,300.00	0.00	8,300.00	0.0
10032000522230	BLDG REPAIR/MAINTENANCE	2,588.94	5,000.00	1,096.24	5,000.00	3,164.61	5,000.00	0.00	5,000.00	0.0
10032000522700	DRUG TEST AND OTHER MED	605	1,500.00	100.00	1,500.00	710.00	1,500.00	-500.00	1,000.00	-33.3
10032000523100	LIABILITY INSURANCE	0	55,000.00	37,036.29	55,000.00	46,039.33	39,000.00	7,000.00	46,000.00	17.9
10032000523200	PHONE EXPENSES	19,071.47	23,500.00	22,102.45	20,000.00	15,250.96	25,000.00	0.00	25,000.00	0.0
10032000523500	TRAVEL, LODGING & PERDIEM	5,798.06	7,000.00	7,165.01	8,000.00	2,273.32	8,000.00	0.00	8,000.00	0.0
10032000523600	DUES, PUBLICATIONS & FEES	1,485.85	2,000.00	2,015.35	2,000.00	714.58	2,000.00	0.00	2,000.00	0.0
10032000523700	EDUCATION AND TRAINING FEES	1,954.35	3,000.00	2,264.68	3,000.00	1,100.00	3,000.00	1,000.00	4,000.00	33.3
10032000524100	JAIL FEES	10,010.00	15,500.00	3,780.00	15,500.00	2,730.00	15,500.00	-5,000.00	10,500.00	-32.3
10032000531101	OFFICE SUPPLIES	2,376.51	15,500.00	2,275.57	15,500.00	3,584.83	15,500.00	-6,000.00	9,500.00	-38.7
10032000531230	ELECTRICITY	8,956.57	12,000.00	10,328.76	12,000.00	7,791.41	12,000.00	-500.00	11,500.00	-4.2
10032000531240	POSTAGE	1,151.93	900	961.79	900	758.46	900.00	300.00	1,200.00	33.3
10032000531270	GAS & OIL	47,153.36	61,500.00	37,534.83	61,500.00	16,833.57	61,500.00	-10,500.00	51,000.00	-17.1
10032000531300	FOOD EXPENSE	191.01	0	0.00	0	0.00	1,600.00	0.00	1,600.00	0.0
10032000531600	SMALL EQUIPMENT	11,315.80	13,000.00	10,393.28	13,000.00	19,181.06	13,000.00	0.00	13,000.00	0.0
10032000531700	OPERATING SUPPLIES	16,103.92	12,500.00	12,361.69	12,500.00	7,272.20	12,500.00	0.00	12,500.00	0.0
10032000531701	UNIFORMS	7,465.07	7,500.00	6,484.43	7,500.00	8,842.04	15,500.00	-2,500.00	13,000.00	-16.1

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund

(January 1, 2026 - December 31, 2026)

Police Department

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10032000531900	FIREARMS/AMMO	1,460.78	1,500.00	1,205.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.0
10032000579950	SHOP WITH A COP EXPENSES	8,500.00	0	9,602.97	8,000.00	0.00	10,000.00	0.00	10,000.00	0.0
	<b>Total Police</b>	1369291.31	1,845,034.00	1,554,616.87	1,796,199.00	961,159.27	2,031,953.00	532.00	1,792,485.00	-11.8

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund  
(January 1, 2026 - December 31, 2026)

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10042000511100	REGULAR EMPLOYEES	112,671.66	158,009.00	221,034.82	209,081.00	110,080.77	206,991.00	15,009.00	222,000.00	7.3
10042000511300	OVERTIME	3,513.11	4,020.00	6,410.49	4,020.00	1,662.12	6,500.00	-500.00	6,000.00	-7.7
10042000512100	GROUP INSURANCE	13,123.42	29,612.00	37,341.65	29,612.00	22,984.57	29,612.00	15,856.00	45,468.00	53.5
10042000512110	SHORT TERM DISABILITY	40.36	800	129.76	800	88.25	800.00	-300	500.00	-37.5
10042000512200	SOCIAL SECURITY/MED CONTR	9,024.04	10,200.00	16,159.69	15,995.00	6,674.26	15,995.00	1,500.00	17,495.00	9.4
10042000512400	RETIREMENT CONTRIBUTION	5,135.52	9,500.00	4,565.83	9,500.00	6,930.03	8,100.00	1,900.00	10,000.00	23.5
10042000521200	PROFESSIONAL FEES	0	1,000.00	9,287.17	6,000.00	0.00	6,000.00	-2,000.00	4,000.00	-33.3
10042000521211	COMPUTER SERVICES	1,620.65	8,000.00	4,654.79	5,000.00	4,160.88	5,000.00	2,128.00	7,128.00	42.6
10042000521300	ENGINEERING FEES	0	15,000.00	105,894.06	10,000.00	0.00	10,000.00	0.00	10,000.00	0.0
10042000522200	VEHICLE REPAIR/MAINTEN	5,310.21	5,800.00	4,450.28	8,800.00	2,749.24	8,800.00	0.00	8,800.00	0.0
10042000522220	OTHER REPAIR/MAINTENANCE	6,252.90	7,500.00	7,558.20	7,500.00	3,793.70	7,500.00	0.00	7,500.00	0.0
10042000522221	GROUNDS/FIELD MAINTENANCE	11,421.14	11,000.00	12,725.14	11,000.00	9,375.17	12,000.00	0.00	12,000.00	0.0
10042000522225	ROADS REPAIR/MAINT	27,209.75	28,000.00	42,348.83	40,000.00	17,811.92	60,000.00	0.00	60,000.00	0.0
10042000522230	BLDG REPAIR/MAINTENANCE	5,389.48	10,000.00	222.96	10,000.00	0.00	10,000.00	0.00	10,000.00	0.0
10042000522700	DRUG TEST AND OTHER MED	245	500	35.00	500	0.00	500.00	0.00	500.00	0.0
10042000523100	LIABILITY INSURANCE	0	12,500.00	7,436.51	12,500.00	9,022.37	8,000.00	1,500.00	9,500.00	18.8
10042000523200	PHONE EXPENSES	4,520.14	4,700.00	3,402.33	4,700.00	1,742.08	4,700.00	0.00	4,700.00	0.0
10042000523500	TRAVEL, LODGING & PERDIEM	207	2,500.00	1,315.20	2,500.00	127.38	2,500.00	0.00	2,500.00	0.0
10042000523600	DUES, PUBLICATIONS & FEES	49	300	239.88	300	239.88	300.00	200.00	500.00	66.7
10042000523700	EDUCATION & TRAINING	570	2,000.00	1,841.26	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
10042000531101	OFFICE SUPPLIES	1,672.93	3,000.00	2,353.75	3,000.00	1,177.34	3,000.00	0.00	3,000.00	0.0
10042000531210	WATER/SEWER/GARBAGE	0	3,000.00	0.00	0	0.00	0.00	0.00	0.00	#DIV/0!
10042000531230	ELECTRICITY	83,274.79	105,000.00	110,048.42	80,000.00	69,437.90	95,000.00	0.00	95,000.00	0.0
10042000531270	GAS & OIL	6,202.26	17,000.00	5,019.23	10,500.00	3,878.91	10,500.00	-2,000.00	8,500.00	-19.0
10042000531300	FOOD EXPENSE	162.9	0	0.00	0	33.95	1,200.00	0.00	1,200.00	0.0
10042000531600	SMALL EQUIPMENT	4,365.82	5,000.00	5,912.43	7,000.00	5,513.20	7,000.00	0.00	7,000.00	0.0
10042000531700	OPERATING SUPPLIES	3,689.65	5,000.00	3,142.44	5,000.00	1,708.44	10,000.00	0.00	10,000.00	0.0

City of Temple, Georgia  
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Public Works										
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10042000531701	UNIFORMS	3,808.46	4,000.00	3,301.88	4,000.00	1,571.68	3,000.00	0.00	3,000.00	0.0
10042000531770	BEAUTIFICATION SUPPLIES	37,983.56	60,000.00	38,341.16	60,000.00	5,438.82	46,000.00	0.00	46,000.00	0.0
10042000541404	ROADWAY IMPROVE ARBOR LNDG	0	0	44,631.00	0	0	0.00	0.00	0.00	#DIV/0!
10042000541405	ROADWAY IMPROVE LAKELAND PA	0	0	65,934.59	0	0	0.00	0.00	0.00	#DIV/0!
10042000541406	ROADWAY IMPROVE WEBSTER LAK	0	0	127,500.00	0	0	0.00	0.00	0.00	#DIV/0!
<b>Total Public Works</b>		<b>349265.57</b>	<b>541,381.00</b>	<b>895,127.02</b>	<b>570,008.00</b>	<b>286202.86</b>	<b>583,898.00</b>	<b>30393.00</b>	<b>614,291.00</b>	<b>5.2</b>

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund  
(January 1, 2026 - December 31, 2026)

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10061000511100	REGULAR EMPLOYEES	204,749.32	202,309.00	220,229.93	225,673.00	178,323.17	295,673.00	3,000.00	298,673.00	1.0
10061000511201	SEASONAL PART-TIME	0	6,500.00	22,665.98	6,500.00	31,359.39	46,500.00	16,500.00	63,000.00	35.5
10061000511300	OVERTIME	8,630.20	4,500.00	7,577.60	4,500.00	2,333.58	4,500.00	0.00	4,500.00	0.0
10061000511400	INS. DEDUCTIONS/LIBERTY	1,313.57	500	1,191.70	500	834.19	500.00	500	1,000.00	100.0
10061000512100	GROUP INSURANCE	35,494.31	46,000.00	68,567.88	46,000.00	32,612.94	64,728.00	26,208.00	90,936.00	40.5
10061000512110	SHORT TERM DISABILITY	0	640	0.00	640	114.06	640.00	-150	490.00	-23.4
10061000512200	SOCIAL SECURITY/MED CONTR	16,927.30	15,538.00	20,514.21	17,264.00	13,281.28	23,900.00	-500	23,400.00	-2.1
10061000512400	RETIREMENT CONTRIBUTION	10,271.04	11,836.00	5,136.41	11,836.00	6,190.26	10,536.00	3,000.00	13,536.00	28.5
10061000521200	PROFESSIONAL FEES	0	2,000.00	0.00	2,000.00	0.00	1,500.00	0	1,500.00	0.0
10061000521211	COMPUTER SERVICES	4,387.94	9,800.00	9,011.47	9,000.00	11,780.33	12,000.00	2,256.00	14,256.00	18.8
10061000522100	CLEANING SERVICES			0.00		1,086.59	10,000.00	0.00	10,000.00	0.0
10061000522200	VEHICLE REPAIR/MAINTEN	2,124.40	1,500.00	671.16	1,500.00	111.11	1,500.00	-500.00	1,000.00	-33.3
10061000522220	OTHER REPAIR/MAINTENANCE	6,502.17	9,500.00	3,558.79	9,500.00	4,672.34	9,500.00	0	9,500.00	0.0
10061000522221	GROUPS/FIELD MAINTENANCE	26,883.90	30,000.00	34,002.35	30,000.00	21,448.33	30,000.00	60000	90,000.00	200.0
10061000522230	BLDG REPAIR/MAINTENANCE	7,992.46	9,500.00	21,722.37	9,500.00	12,114.92	15,000.00	0.00	15,000.00	0.0
10061000522300	RENTALS	79	500	0.00	500	15.00	500.00	0	500.00	0.0
10061000522700	DRUG TEST AND OTHER MED	420	150	700.00	300	335.00	500.00	0	500.00	0.0
10061000523100	LIABILITY INSURANCE	0	15,500.00	47,165.29	15,500.00	59,146.62	51,000.00	8300	59,300.00	16.3
10061000523200	PHONE EXPENSES	4,271.62	5,000.00	5,126.37	5,000.00	3,837.48	6,300.00	-100.00	6,200.00	-1.6
10061000523300	ADVERTISING	175	700	76.73	700	35.00	700.00	-300	400.00	-42.9
10061000523400	PRINTING & BINDING	974	900	1,576.52	1,000.00	868.02	1,500.00	0	1,500.00	0.0
10061000523500	TRAVEL, LODGING & PERDIEM	3,314.41	4,500.00	3,292.74	4,500.00	1,272.80	5,000.00	0.00	5,000.00	0.0
10061000523600	DUES, PUBLICATIONS & FEES	5,592.96	4,500.00	5,861.83	6,000.00	4,691.95	6,000.00	5000	11,000.00	83.3
10061000523700	EDUCATION AND TRAINING	2,933.57	3,000.00	2,811.28	3,000.00	95.00	3,300.00	0.00	3,300.00	0.0
10061000523840	TROPHIES	606.57	800	986.73	1,000.00	597.13	1,000.00	0	1,000.00	0.0

City of Temple, Georgia  
Proposed FY2026 Budget  
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Recreation Department

Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10061000523870	CONTRACT LABOR	43,759.50	35,000.00	51,276.75	35,000.00	4,449.75	35,000.00	5000	40,000.00	14.3
10061000523880	EVENTS	7,206.39	5,000.00	11,338.64	10,000.00	4,646.06	10,000.00	0	10,000.00	0.0
10061000523890	SUMMER CAMP	0	0	0.00	7,500.00	2,574.43	3,000.00	0	3,000.00	0.0
10061000525000	SPONSORSHIP EXPENDITURES	7,160.56	5,000.00	5,297.99	3,000.00	1,371.78	1,500.00	0.00	1,500.00	0.0
10061000531101	OFFICE SUPPLIES	1,530.97	1,000.00	1,207.29	1,000.00	16.14	2,000.00	0.00	2,000.00	0.0
10061000531220	NATURAL GAS	3,965.70	4,300.00	4,202.16	4,300.00	4,150.43	4,300.00	1,000.00	5,300.00	23.3
10061000531230	ELECTRICITY	79,118.03	71,000.00	107,459.97	76,000.00	84,561.44	115,000.00	5,000.00	120,000.00	4.3
10061000531270	GAS & OIL	5,259.05	6,500.00	4,559.65	6,500.00	1,652.97	5,000.00	-1,100.00	3,900.00	-22.0
10061000531301	STAFF LUNCH AND LEARN	0	0	227.41	500	172.49	500.00	0	500.00	0.0
10061000531500	CONCESSIONS	22,475.85	15,500.00	22,491.47	15,500.00	10,302.88	20,000.00	3,000.00	23,000.00	15.0
10061000531510	BASEBALL UNIFORMS	10,606.00	8,000.00	9,445.00	8,000.00	4,792.50	9,000.00	0.00	9,000.00	0.0
10061000531511	BASEBALL EQUIPMENT	3,303.54	3,000.00	1,457.43	3,000.00	3,168.98	3,000.00	1000	4,000.00	33.3
10061000531512	BASKETBALL UNIFORMS	0	3,800.00	4,091.00	4,500.00	2,979.50	5,000.00	0.00	5,000.00	0.0
10061000531513	BASKETBALL EQUIPMENT	475.65	1,000.00	303.76	1,000.00	0.00	1,000.00	0	1,000.00	0.0
10061000531514	CHEERLEADING UNIFORMS	7,969.21	5,000.00	9,080.47	5,000.00	6,825.46	5,000.00	1,000.00	6,000.00	20.0
10061000531515	CHEERLEADING EQUIPMENT	0	1,000.00	0.00	1,000.00	0.00	1,000.00	-500	500.00	-50.0
10061000531516	FOOTBALL UNIFORMS	2,270.00	3,500.00	6,123.00	3,500.00	0.00	4,500.00	0.00	4,500.00	0.0
10061000531517	FOOTBALL EQUIPMENT	8,700.45	6,000.00	5,946.15	6,000.00	2,300.11	6,000.00	0	6,000.00	0.0
10061000531518	SOCCER UNIFORMS	4,196.50	4,000.00	5,502.00	4,000.00	2,250.00	4,000.00	0	4,000.00	0.0
10061000531519	SOCCER EQUIPMENT	348.83	1,000.00	1,409.80	1,000.00	1,116.01	1,000.00	0	1,000.00	0.0
10061000531520	SOFTBALL UNIFORMS	2,874.00	2,500.00	3,789.50	2,500.00	737.50	3,000.00	0.00	3,000.00	0.0
10061000531521	SOFTBALL EQUIPMENT	450	600	334.00	600	1,434.95	1,000.00	200	1,200.00	20.0
10061000531522	TRACK UNIFORMS	1,344.00	1,000.00	1,960.00	1,800.00	487.50	2,000.00	0.00	2,000.00	0.0

City of Temple, Georgia  
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Recreation Department										
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10061000531523	TRACK EQUIPMENT	0	800	623.79	800	279.90	800.00	0	800.00	0.0
10061000531524	VOLLEYBALL UNIFORMS	2,479.00	800	3,238.00	2,000.00	416.50	2,500.00	0.00	2,500.00	0.0
10061000531525	VOLLEYBALL EQUIPMENT	391.14	500	672.05	500	16.99	500.00	0	500.00	0.0
10061000531526	WRESTLING UNIFORMS	1,304.00	2,000.00	873.60	2,000.00	0.00	2,000.00	0	2,000.00	0.0
10061000531527	WRESTLING EQUIPMENT	153.02	300	0.00	300	0.00	10,000.00	-9,000.00	1,000.00	-90.0
10061000531528	TENNIS	0	400	16.86	400	266.93	400.00	0	400.00	0.0
10061000531529	PICKLEBALL EQUIPMENT	0	0	0.00	0	0.00	400.00	0	400.00	0.0
10061000531530	KARATE	0	0	0.00	0	199.50	0.00	600	600.00	#DIV/0!
10061000531600	SMALL EQUIPMENT	3,895.05	3,000.00	2,514.32	3,000.00	2,971.72	3,000.00	0	3,000.00	0.0
10061000531700	OPERATING SUPPLIES	24,606.75	25,000.00	22,773.29	25,000.00	16,137.04	25,000.00	0	25,000.00	0.0
10061000531701	UNIFORMS	1,520.93	1,500.00	936.45	1,500.00	159.15	1,500.00	0	1,500.00	0.0
10061000542400	COMPUTERS	601.96	1,000.00	2,134.00	1,000.00	485.23	3,000.00	0	3,000.00	0.0
10061000579100	REFUNDS	1,440.00	1,600.00	1,710.00	1,600.00	925.00	1,600.00	0	1,600.00	0.0
<b>Total Recreation</b>		<b>600972.44</b>	<b>633,979.00</b>	<b>802,122.54</b>	<b>661,667.00</b>	<b>549,005.33</b>	<b>917,777.00</b>	<b>106,414.00</b>	<b>1,024,191.00</b>	<b>11.6</b>

City of Temple, Georgia  
Proposed FY2026 Budget  
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(January 1, 2026 - December 31, 2026)

Senior Center										
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
10055200511100	REGULAR EMPLOYEES	161,589.81	173,712.00	187,632.26	188,097.00	140,510.43	271,524.00	22,000.00	293,524.00	8.1
10055200511300	OVERTIME	2,085.90	15,000.00	3,622.29	8,000.00	654.66	5,000.00	-3000	2,000.00	-60.0
10055200512100	GROUP INSURANCE	17,214.18	47,000.00	35,389.12	47,000.00	22398.71	64,728.00	26,208.00	90,936.00	40.5
10055200512110	SHORT TERM DISABILITY	129.84	700	134.12	700	99.77	700.00	-250.00	450.00	-35.7
10055200512200	SOCIAL SECURITY/MED CONTR	13,008.24	13,500.00	16,875.67	14,389.00	9143.64	21,589.00	0	21,589.00	0.0
10055200512400	RETIREMENT CONTRIBUTION	12,838.80	10,500.00	6,594.07	10,500.00	7,607.13	14,000.00	-700.00	13,300.00	-5.0
10055200521211	COMPUTER SERVICES	1,045.79	3,000.00	3,153.14	3,000.00	1,988.61	3,000.00	11,256.00	14,256.00	375.2
10055200522100	CLEANING SERVICES	1,690.00	3,500.00	3,608.90	3,500.00	1,418.40	5,000.00	3,000.00	8,000.00	60.0
10055200522200	VEHICLE REPAIR/MAINTEN	1,294.36	2,500.00	339.16	2,500.00	46.90	5,500.00	-4,500.00	1,000.00	-81.8
10055200522220	OTHER REPAIR/MAINTENANCE	1,152.26	3,000.00	190.00	3,000.00	1,450.60	3,000.00	0.00	3,000.00	0.0
10055200522221	GROUNDS/FIELD MAINTENANCE	2,310.00	3,300.00	3,149.00	3,300.00	2,079.00	5,100.00	0.00	5,100.00	0.0
10055200522230	BLDG REPAIR/MAINTENANCE	5,796.12	3,000.00	4,503.35	6,000.00	5,966.81	6,000.00	2,000.00	8,000.00	33.3
10055200522700	DRUG TEST AND OTHER MED	0	400	70.00	400	35.00	250.00	0.00	250.00	0.0
10055200523100	LIABILITY INSURANCE	0	15,500.00	13,452.64	15,500.00	15,037.28	13,500.00	2,000.00	15,500.00	14.8
10055200523200	PHONE EXPENSES	3,318.74	3,800.00	3,998.23	3,800.00	3,668.80	3,800.00	700.00	4,500.00	18.4
10055200523300	ADVERTISING	0	200	0.00	200	0.00	0.00	0.00	2,500.00	#DIV/0!
10055200523600	TRAVEL, LODGING & PERDIEM	395.76	500	0.00	500	0.00	0.00	0.00	2,000.00	#DIV/0!
10055200523501	SENIOR TRIPS	2,626.54	8,000.00	1,985.30	8,000.00	427.45	8,000.00	-3,000.00	5,000.00	-37.5
10055200523600	DUES, PUBLICATIONS & FEES	149.98	500	397.71	500	372.92	500.00	6,500.00	7,000.00	1300.0
10055200523700	EDUCATION & TRAINING	0	1,000.00	450.00	1,000.00	305.98	1,000.00	1,000.00	2,000.00	100.0
10055200531220	NATURAL GAS	5,585.53	5,580.00	4,236.55	5,580.00	2,759.27	6,000.00	0.00	6,000.00	0.0
10055200531230	ELECTRICITY	19,746.78	13,000.00	29,341.20	19,000.00	12,156.45	36,500.00	-10,000.00	26,500.00	-27.4
10055200531240	POSTAGE	0	120	0.00	120	14.60	120.00	0.00	120.00	0.0
10055200531270	GAS & OIL	2,524.23	5,000.00	1,524.71	5,000.00	1,201.59	4,000.00	-3,000.00	1,000.00	-75.0
10055200531300	FOOD EXPENSE	90,153.48	100,000.00	80,323.31	100,000.00	55,264.56	115,000.00	10,000.00	125,000.00	8.7
10055200531600	SMALL EQUIPMENT	1,966.77	2,500.00	118.84	2,500.00	1,751.99	2,500.00	0.00	2,500.00	0.0
10055200531700	OPERATING SUPPLIES	14,607.88	15,000.00	17,987.36	15,000.00	12,469.99	21,000.00	2,000.00	23,000.00	9.5
10055200531701	UNIFORMS	1,000.00	1,500.00	625.00	1,500.00	877.12	1,500.00	500.00	2,000.00	33.3
10055200531720	SUPPLIES - SPECIAL EVENTS	1,544.96	3,500.00	2,608.90	3,500.00	3,313.24	3,500.00	3,000.00	6,500.00	85.7
10055200579960	BACKPACK PROG EXP	3,595.76	3,000.00	2,188.72	3,000.00	971.21	6,000.00	0.00	6,000.00	0.0

City of Temple, Georgia  
Proposed FY2026 Budget  
General Fund  
(January 1, 2026 - December 31, 2026)

Senior Center										
Account Number	Title	Actual 2023	Budget 2023	Actual 2024	Budget 2024	Actual 2025	Budget 2025	Increase (Decrease)	Proposed 2026 Budget	%
		376116.43	485,912.00	428,129.48	483,286.00	303,942.11	631,511.00	67,014.00	698,525.00	10.6
<b>Total Senior Center</b>										