

Budget
City of Williamson
Fiscal Year 2023 Budget
1 January 2023 through 31 December 2023
General Fund Expenditures

Projected Expenditures

Wages, Admin	\$ 35,500.00
Wages, Mayor and Council	\$ 8,400.00
Employee Benefits (FICA)	\$ 9,000.00
Employees State Taxes	\$ 2,000.00
Building and Zoning Ads	\$ 570.00
Zoning Administrator	\$ 5,000.00
Animal Control	\$ 1,200.00
Utilities	
City Hall	\$ 5,600.00
Municipal	\$ 28,600.00
City Insurance P & L	\$ 6,500.00
Workmen's Comp. Insurance	\$ 1,800.00
Education	\$ 18,500.00
Office Supplies (Inc Safe Dep)	\$ 4,530.00
Mileage Expense	\$ 800.00
Payroll Processing Fees	\$ 40.00
Merchant Deposit Fees	\$ 105.00
Pike Journal Reporter	\$ 80.00
Advertising and Promotions	\$ 450.00
Organizational Dues	
Chamber of Commerce	\$ 110.00
GMA	\$ 480.00
GMC/FOA	\$ 85.00
Professional Fees	
Attorney	\$ 24,000.00
Auditor	\$ 9,500.00
Accountant	\$ 600.00
Municipal Court	\$ 4,500.00
Survey Expense	\$ 3,000.00
Consulting Engineers	\$ 8,000.00
Alcohol Handler Permit Fee	\$ 300.00
IT Consultant	\$ 6,200.00

Grounds and Maintenance

Contract, Lawn, Tree, etc.	\$ 17,200.00
Pest Control	\$ 750.00
Supplies	\$ 1,500.00
Fuel, Oil (Weeds, Trim)	\$ 80.00
Equipment Repairs	\$ 100.00
Road Maintenance	\$ 20,000.00
City Hall Maintenance	\$ 4,000.00
Cleaning Service	\$ 6,000.00
Security System Maintenance	\$ 500.00
Election Expense	\$ 8,000.00
Library Expense	
Wages	\$ 23,000.00
Utilities	\$ 6,800.00
Security System Maintenance	\$ 200.00
Office Supplies	\$ 850.00
Maintenance	\$ 1,500.00
Book Purchase Program	\$ 300.00
Activities	\$ 600.00
Association Dues	\$ 55.00
Book Scanning Software	\$ 100.00
Parks and Recreation Expense	\$ 10,000.00
Wisteria Festival	\$ 3,500.00
Law Enforcement Contracts	\$ 4,000.00
Capital Improvements Funding	\$ 20,000.00
TOTAL EXPENSES	\$ 314,485.00

