

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

REVENUES	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
TAXES	Approved	Approved	Approved	04/30/22 Actual	Approved
Real Property Taxes - Current Year	\$1,392,965.88	\$1,362,500.00	\$1,375,000.00	\$1,415,900.68	\$1,305,320.00
Timber Tax	\$25,000.00	\$25,000.00	\$15,000.00	\$27,164.01	\$15,000.00
Real Property Taxes - Prior Year	\$5,000.00	\$5,000.00	\$5,000.00	\$562.48	\$600.00
Heavy Duty Equipment	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00
Motor Vehicle - TAVT	\$85,000.00	\$100,000.00	\$110,000.00	\$173,557.05	\$150,000.00
Motor Vehicle Advalorem Taxes	\$30,000.00	\$30,000.00	\$25,000.00	\$26,598.43	\$25,000.00
Mobile Home Advalorem Taxes	\$13,000.00	\$14,000.00	\$12,000.00	\$25,621.15	\$10,000.00
Mobile Home Adval Taxes Prior Year	\$1,500.00	\$500.00	\$1,000.00	\$318.49	\$400.00
Recording Intangible Taxes	\$11,000.00	\$11,000.00	\$8,000.00	\$20,779.97	\$12,000.00
Forest Land Protection Grant	\$230,000.00	\$250,000.00	\$250,000.00	\$346,154.84	\$325,000.00
Real Estate Transfer Tax	\$5,000.00	\$5,000.00	\$4,000.00	\$8,277.19	\$4,000.00
Local Option Sales Tax	\$155,000.00	\$175,000.00	\$185,000.00	\$316,917.17	\$230,448.49
Insurance Premium Tax	\$175,000.00	\$175,000.00	\$185,000.00	\$212,477.17	\$190,000.00
Fin. Inst. Bus. Occup. Tax	\$8,000.00	\$8,000.00	\$8,000.00	\$8,970.00	\$8,500.00
Interest - Delinquent Taxes	\$3,000.00	\$3,000.00	\$2,500.00	\$2,649.53	\$2,500.00
Penalties & Cost - Delinquent Taxes	\$10,000.00	\$10,000.00	\$8,000.00	\$4,275.74	\$4,000.00
LICENSES & PERMITS					
Alcoholic Beverage Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Business Licenses	\$150.00	\$150.00	\$150.00	\$690.00	\$400.00
Moving Permit	\$2,400.00	\$2,400.00	\$2,400.00	\$2,450.00	\$2,400.00
Marriage Licenses	\$100.00	\$100.00	\$100.00	\$250.00	\$100.00
Pistol Permits	\$2,000.00	\$2,000.00	\$2,000.00	\$4,266.25	\$500.00
INTERGOVERNMENTAL	Approved	Approved	Approved	04/30/22 Actual	Approved
FEMA Grants	\$250,000.00	\$300,000.00	\$57,212.05	\$0.00	\$289,435.52
State of Georgia - GEMA	\$0.00	\$0.00	\$7,628.27	\$32,273.65	
State of Georgia - LMIG	\$0.00	\$0.00	\$275,000.00	\$318,176.90	\$300,000.00
GRANT - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Sheriff Office Grant	\$0.00	\$0.00	\$0.00	\$10,888.50	\$0.00
Fire Grant - Newton Fire Department	\$1,000.00	\$25,000.00		\$0.00	\$2,000.00
Family Connections Grant \$50,000	\$50,000.00	\$0.00	\$0.00	\$0.00	
Indigent Defense	\$4,200.00	\$4,200.00	\$4,200.00	\$5,154.59	\$4,200.00
EMA Salary Supplement/Training	\$7,128.00	\$7,128.00	\$7,128.00	\$7,128.00	\$7,128.00
Grants Federal	\$0.00	\$100,000.00	\$100,000.00	\$51,248.70	\$100,000.00
FACS Salary Reimbursement	\$7,850.00	\$7,850.00	\$8,427.36	\$8,427.36	\$8,425.00
Grant State	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Intergovernmental Revenue	\$1,500.00	\$0.00	\$1,500.00	\$1,648.17	\$1,500.00
CHARGES FOR SERVICES	Approved	Approved	Approved	04/30/22 Actual	Approved
Superior Court Cost, Fees, & Charge	\$12,000.00	\$12,000.00	\$12,000.00	\$23,934.73	\$14,000.00
Probate Court Cost, Fees & Charge	\$15,000.00	\$15,000.00	\$15,000.00	\$20,048.84	\$15,000.00
Recording of Legal Instruments	\$250.00	\$500.00	\$500.00	\$2,075.00	\$500.00
Charges for Photocopies	\$250.00	\$250.00	\$250.00	\$251.00	\$200.00
Recording Vital Records	\$5,000.00	\$4,500.00	\$4,500.00	\$5,420.00	\$4,500.00
Motor Vehicle Tag Collection Fees	\$8,500.00	\$8,500.00	\$8,500.00	\$9,400.23	\$8,500.00
Election Qualifying Fees	\$4,690.00	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Maps & Publications	\$50.00	\$50.00	\$25.00	\$7.00	\$20.00
Commissions on Tax Collections	\$60,000.00	\$60,000.00	\$50,000.00	\$64,658.76	\$50,000.00
Sheriff Fees & Services	\$1,500.00	\$2,000.00	\$2,000.00	\$2,924.00	\$2,000.00
Culvert Sales	\$5,000.00	\$5,000.00	\$5,000.00	\$6,248.25	\$2,000.00
Whites Goods Program	\$0.00	\$0.00	\$0.00	\$958.50	\$0.00
Garbage Collection Fees	\$210,000.00	\$210,000.00	\$215,000.00	\$238,886.46	\$215,000.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

REVENUES	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
FINES & FORFEITURES	Approved	Approved	Approved	04/30/22 Actual	Approved
Superior Court Fines	\$7,000.00	\$6,000.00	\$6,000.00	\$10,727.43	\$6,000.00
Superior Court Attorney Fees	\$200.00	\$200.00	\$200.00	\$2,048.00	\$800.00
Superior Court - DATE	\$500.00	\$500.00	\$500.00	\$2,293.58	\$800.00
Clerk of Court - Civil fines	\$1,000.00	\$600.00	\$600.00	\$864.00	\$500.00
Probate CourtWare Fund	\$4,000.00	\$4,000.00	\$4,000.00	\$4,200.00	\$4,000.00
Magistrate Court Fines	\$9,000.00	\$9,000.00	\$6,000.00	\$6,044.44	\$6,000.00
Probate Court Fines	\$30,000.00	\$35,000.00	\$35,000.00	\$57,011.82	\$39,000.00
Vicitms Assistance - (Court Fines)	\$2,000.00	\$2,000.00	\$2,000.00	\$3,817.63	\$2,000.00
INVESTMENT INCOME					
Interest Income	\$7,000.00	\$8,000.00	\$3,000.00	\$442.84	\$0.00
CONTRIBUTIONS/DONATIONS FROM	Approved	Approved	Approved	04/30/22 Actual	Approved
Donations for Sheriff Dept	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Donations for FIRE Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Donations for Special Purchase	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
2019-2020	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
MISCELLANEOUS REVENUES	Approved	Approved	Approved	04/30/22 Actual	Approved
Reimbursement BOE - Election	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rent FSA Building	\$4,477.00	\$4,477.00	\$4,477.00	\$4,477.68	\$4,477.00
Rent Family Preservation Unit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Radio Tower Rent	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
Ins. Proceeds - Damaged Property	\$53,317.90	\$0.00	\$0.00	\$6,639.05	\$0.00
Insurance Overpayments Refunded	\$0.00	\$0.00	\$0.00	\$8,693.00	\$0.00
Deferred Insurance proceeds flood	\$63,466.58	\$0.00	\$4,026.00	\$0.00	\$0.00
Miscellaneous Receipts	\$0.00	\$0.00	\$0.00	\$18,136.74	\$0.00
ARP Revenue Loss (Reimbursement)	\$0.00	\$0.00	\$0.00	\$174,617.51	\$0.00
OTHER FINANCING SOURCES					
Sale of Equipment/ Vehicles	\$0.00	\$500.00	\$0.00		\$1,000.00
Reserve from Prior Year (unrestricted)	\$224,903.06	\$75,283.56	\$231,590.00	\$0.00	\$235,783.38
TAN NOTE PROCEEDS	\$0.00		\$0.00	\$0.00	\$0.00
Proceeds from Capital Leases	\$0.00		\$0.00	\$0.00	\$0.00
TOTAL TAXES NEEDED FOR BUI	\$1,552,615.88	\$1,537,150.00	\$1,543,147.64		\$1,506,320.00
Total w/o Tax	\$1,658,032.54	\$1,667,788.56	\$1,730,013.68	\$2,041,530.22	\$2,109,217.39
Total Revenues	\$3,210,648.42	\$3,104,938.56	\$3,273,163.68	\$3,711,252.51	\$3,615,537.39

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
EXPENSES	Approved	Approved	Approved	04/30/22 Actual	Approved
General Government	\$520,934.48	\$617,300.00	\$487,500.00	\$412,279.11	\$755,871.39
Debt Service	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00	\$0.00
County Commission	\$274,966.64	\$250,567.76	\$256,728.08	\$208,583.90	\$264,981.71
Sheriff Department	\$420,434.14	\$449,423.24	\$511,439.82	\$657,028.83	\$505,128.72
Public Safety & Fire	\$25,836.00	\$38,592.00	\$17,250.00	\$15,559.50	\$20,250.00
Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00
County Extension	\$66,334.93	\$67,025.06	\$70,568.66	\$65,162.29	\$71,306.48
Clerk of Court	\$170,358.53	\$149,382.00	\$154,364.22	\$136,218.94	\$157,237.39
Probate Court	\$84,879.40	\$93,490.09	\$97,863.02	\$99,562.47	\$97,879.55
Magistrate Court	\$23,073.20	\$23,383.04	\$23,264.03	\$22,919.34	\$25,276.55
Tax Equalizers	\$4,871.40	\$4,871.40	\$4,871.40	\$608.00	\$4,871.40
Tax Assessor	\$79,457.32	\$116,447.00	\$109,734.00	\$84,329.55	\$108,787.00
Tax Commissioner	\$92,355.73	\$96,327.28	\$83,186.38	\$89,197.18	\$93,875.30
Board of Elections	\$61,194.40	\$99,350.00	\$69,413.40	\$58,186.96	\$101,702.80
Family & Children Services	\$3,550.00	\$3,600.00	\$3,600.00	\$1,368.38	\$3,600.00
Coroner	\$8,924.80	\$16,112.79	\$10,551.16	\$12,068.16	\$13,698.84
Ambulance Service	\$211,000.00	\$205,500.00	\$230,000.00	\$230,228.98	\$217,500.00
Health Department	\$101,500.00	\$101,500.00	\$101,500.00	\$99,809.96	\$101,500.00
Road Department	\$724,880.00	\$481,195.45	\$757,400.00	\$655,094.15	\$796,700.00
Emergency Management	\$14,691.45	\$17,745.45	\$14,438.15	\$13,875.63	\$15,333.26
Culture & Recreation	\$11,017.00	\$10,837.00	\$7,150.00	\$5,137.06	\$12,150.00
Flood Disaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	\$233,700.00	\$235,600.00	\$235,650.00	\$192,705.16	\$235,650.00
Prison Road Crew	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Family Connections	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENSES	\$3,210,648.42	\$3,104,938.56	\$3,273,161.32	\$3,086,612.55	\$3,615,537.39

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EXPENDITURES	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
GENERAL GOVERNMENT	Approved	Approved	Approved	04/30/22 Actual	Approved
Insurance - Group	\$62,500.00	\$62,500.00	\$65,000.00	\$30,081.23	\$55,000.00
Payroll Taxes	\$87,000.00	\$87,000.00	\$87,000.00	\$80,910.55	\$87,000.00
Unemployment	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Insurance - Workman's Compensat	\$40,000.00	\$40,000.00	\$35,000.00	\$28,646.00	\$30,000.00
Donation Fund	\$500.00	\$500.00	\$500.00	\$11,992.28	\$500.00
Miscellaneous Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Grant Expense	\$2,000.00	\$25,000.00	\$0.00	\$1,388.01	\$1,000.00
Revenue Loss -(ARPA)	\$0.00	\$0.00	\$0.00	\$36,591.40	\$0.00
Capital Project - Site Improvements	\$116,784.48	\$20,000.00	\$20,000.00	\$0.00	\$295,371.39
Capital Project - Vehicles	\$0.00	\$150,300.00	\$65,000.00	\$76,029.36	\$65,000.00
Capital Project - (CDBG)	\$0.00	\$0.00	\$0.00	\$14,242.65	
Capital Project - Senior Center	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Transfer to E911	\$75,000.00	\$75,000.00	\$58,000.00	\$36,513.42	\$70,000.00
Transfer to Jail Fund	\$100,000.00	\$120,000.00	\$120,000.00	\$95,884.21	\$120,000.00
Contingency	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
Interest Expense	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL GENERAL GOVERNMENT	\$520,934.48	\$617,300.00	\$487,500.00	\$412,279.11	\$755,871.39

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
DEBT SERVICE	Approved	Approved	Approved	04/30/22 Actual	Approved
Debt Service Payments	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00	\$0.00
TOTAL DEBT SERVICE	\$14,452.00	\$14,452.00	\$14,452.00	04/30/22 Actual	\$0.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
COUNTY COMMISSIONERS	Approved	Approved	Approved	04/30/22 Actual	Approved
Salaries - Commissioners	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$9,015.40
Salaries - Clerk/Secretary	\$27,375.00	\$29,606.06	\$30,486.35	\$30,525.88	\$31,407.58
Salaries - County Manager	\$35,431.70	\$40,431.70	\$41,644.77	\$38,131.03	\$37,246.70
Salaries - Finance Officer/Grants	\$0.00	\$0.00	\$0.00	\$5,865.00	\$6,000.00
Capital Outlay - Equipment	\$35,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00
Professional Fees (CPA)	\$15,825.00	\$19,500.00	\$20,500.00	\$16,950.00	\$20,000.00
Legal Fees	\$500.00	\$500.00	\$2,500.00	\$2,500.00	\$2,500.00
County Attorney	\$20,000.00	\$20,000.00	\$20,000.00	\$9,695.00	\$18,000.00
Victim's Assistance Program - from	\$3,000.00	\$4,000.00	\$4,000.00	\$3,817.63	\$4,000.00
Courtware / Probate & S/O	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Garbage Service	\$1,700.00	\$1,700.00	\$1,700.00	\$1,404.00	\$1,700.00
Janitorial	\$10,724.94	\$14,500.00	\$11,568.96	\$11,242.20	\$12,412.03
Repairs & Maint. - Public Buildings	\$45,000.00	\$30,000.00	\$28,000.00	\$6,394.58	\$25,000.00
Grounds Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$6,595.00	\$10,000.00
Pest Control (ASCS & Other Bldg)	\$2,200.00	\$2,000.00	\$2,000.00	\$1,682.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Lia	\$15,000.00	\$15,000.00	\$15,000.00	\$17,909.00	\$19,000.00
Telephone	\$1,300.00	\$1,300.00	\$978.00	\$978.00	\$1,300.00
Legal Ads	\$1,000.00	\$1,700.00	\$1,500.00	\$989.90	\$1,500.00
Mileage	\$500.00	\$500.00	\$500.00	\$0.00	\$100.00
Dues & Subscriptions	\$3,360.00	\$10,000.00	\$9,000.00	\$8,613.51	\$9,000.00
Association Dues - ACCG	\$1,650.00	\$1,650.00	\$1,650.00	\$1,555.62	\$1,800.00
Training & Expenses	\$2,100.00	\$2,000.00	\$2,000.00	\$4,204.44	\$3,000.00
Miscellaneous Expense	\$5,500.00	\$5,000.00	\$5,000.00	\$1,936.99	\$5,000.00
Copier, Maint. & Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$945.38	\$1,000.00
Cleaning Supplies	\$2,100.00	\$3,000.00	\$3,500.00	\$2,834.90	\$3,500.00
Office Supplies & Expense	\$1,500.00	\$1,500.00	\$1,500.00	\$1,739.81	\$1,500.00
Postage & Meter	\$1,500.00	\$1,500.00	\$1,500.00	\$1,360.13	\$1,500.00
Water - Public Buildings	\$700.00	\$700.00	\$1,000.00	\$1,034.00	\$1,000.00
Utilities - Public Buildings	\$22,000.00	\$29,280.00	\$28,000.00	\$23,987.80	\$25,000.00
Computer - Software / Hardware	\$1,500.00	\$2,000.00	\$3,000.00	\$3,380.20	\$3,500.00
Direct Deposit fees	\$800.00	\$1,000.00	\$1,000.00	\$1,111.90	\$1,000.00
TOTAL COMMISSIONERS	\$274,966.64	\$250,567.76	\$256,728.08	\$208,583.90	\$264,981.71

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2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
SHERIFF'S DEPARTMENT	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Sheriff	\$57,734.34	\$60,431.84	\$64,237.42	\$64,237.42	\$67,848.66
Salary - Deputies	\$213,282.00	\$235,000.00	\$242,050.00	\$210,014.73	\$249,500.00
Salary - Jailer	\$0.00	\$0.00	\$29,993.60	\$23,446.92	\$0.00
Salary - Clerk	\$21,852.48	\$23,566.40	\$25,708.80	\$25,467.78	\$26,480.06
Overtime - Deputies	\$21,640.32	\$10,000.00	\$10,000.00	\$127,590.49	\$10,000.00
Overtime - Clerk S/O (Jailer)	\$0.00	\$0.00	\$1,000.00	\$6,370.10	\$0.00
Repairs & Maint. - Vehicles	\$15,000.00	\$15,000.00	\$15,000.00	\$46,834.57	\$20,000.00
Repairs & Maint. - Building	\$500.00	\$500.00	\$500.00	\$1,369.86	\$500.00
Repairs & Maint. - Radios	\$1,500.00	\$1,500.00	\$15,000.00	\$1,195.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Lia	\$15,000.00	\$20,100.00	\$22,000.00	\$22,302.00	\$22,500.00
Insurance Bond	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Telephone	\$7,500.00	\$7,500.00	\$6,000.00	\$5,528.09	\$6,000.00
Dues & Subscriptions	\$4,000.00	\$11,500.00	\$16,000.00	\$28,025.20	\$25,000.00
Training & Seminars	\$1,500.00	\$1,500.00	\$1,500.00	\$702.08	\$1,500.00
Miscellaneous Expense	\$2,500.00	\$2,600.00	\$3,000.00	\$6,314.19	\$3,000.00
Copier Maint. & Supplies	\$1,200.00	\$1,000.00	\$1,000.00	\$1,041.30	\$1,200.00
Operating Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$5,083.75	\$3,000.00
Postage	\$100.00	\$100.00	\$125.00	\$159.85	\$125.00
Utilities	\$5,000.00	\$5,000.00	\$7,200.00	\$8,651.17	\$7,350.00
Gas & Oil	\$38,000.00	\$38,000.00	\$35,000.00	\$57,903.42	\$45,000.00
Uniforms	\$2,000.00	\$4,000.00	\$4,000.00	\$5,208.04	\$4,000.00
Capital Outlay - Equipment	\$10,000.00	\$10,000.00	\$10,000.00	\$8,372.37	\$10,000.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture (computer	\$0.00	\$0.00	\$0.00	\$1,085.50	\$0.00
Sheriff's Department Grant Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SHERIFF	\$420,434.14	\$449,423.24	\$511,439.82	\$657,028.83	\$505,128.72

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
Public Safety & Fire	Approved	Approved	Approved	04/30/22 Actual	Approved
Fire Grant	\$0.00	\$15,000.00	\$500.00	\$0.00	\$2,000.00
Newton / Baker Fire & Rescue	\$5,000.00	\$5,000.00	\$5,000.00	\$3,492.78	\$5,000.00
Newton Insurance - Cancer	\$2,000.00	\$2,000.00	\$1,500.00	\$1,413.72	\$1,500.00
Newton - Ins. Equipment	\$3,150.00	\$3,395.00	\$6,000.00	\$7,450.00	\$8,000.00
Patmos Volunteer Fire Department	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Patmos Insurance	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00
Patmos - Ins. Building/Equipment	\$3,303.00	\$2,500.00	\$2,500.00	\$1,904.00	\$2,000.00
Hawkinstown Volunteer Fire	\$5,000.00	\$5,000.00	\$1,000.00	\$797.00	\$1,000.00
Hawkinstown Insurance	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00
Hawkinstown - Ins. Bulding/Equip.	\$683.00	\$697.00	\$750.00	\$502.00	\$750.00
TOTAL Public Safety & Fire	\$25,836.00	\$38,592.00	\$17,250.00	\$15,559.50	\$20,250.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
Forestry	Approved	Approved	Approved	04/30/22 Actual	Approved
Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00
TOTAL Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
COUNTY EXTENSION	Approved	Approved	Approved	04/30/22 Actual	Approved
Salaries	\$45,906.00	\$46,365.06	\$48,941.66	\$47,541.72	\$49,796.48
Retirement	\$4,018.93	\$4,000.00	\$4,000.00	\$3,737.46	\$4,000.00
Conventions & Travel	\$1,000.00	\$1,150.00	\$1,150.00	\$325.00	\$1,150.00
Repairs & Maint. - Vehicles	\$1,000.00	\$1,000.00	\$1,000.00	\$399.03	\$1,000.00
Repairs & Maint. - Office Equip - Gr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maint. - Building	\$2,500.00	\$2,500.00	\$3,000.00	\$989.50	\$3,000.00
Ins-Bldgs, Equip,Veh,Liab CoEx	\$2,000.00	\$2,000.00	\$2,000.00	\$1,449.00	\$2,000.00
Telephone	\$600.00	\$800.00	\$1,467.00	\$1,865.32	\$1,450.00
Internet Service	\$800.00	\$800.00	\$600.00	\$519.96	\$600.00
Miscellaneous Expense (operating	\$100.00	\$100.00	\$100.00	\$70.65	\$100.00
Copier Maint. & Supplies	\$1,100.00	\$1,000.00	\$1,000.00	\$563.14	\$1,000.00
Office Supplies	\$400.00	\$400.00	\$400.00	\$34.99	\$400.00
Postage	\$10.00	\$10.00	\$10.00	\$0.00	\$10.00
Gas & Oil	\$1,200.00	\$1,200.00	\$1,200.00	\$1,789.96	\$1,200.00
4-H Supplies	\$200.00	\$200.00	\$200.00	\$0.00	\$100.00
Utilities-Bldg.-Co Ext	\$4,000.00	\$4,000.00	\$4,000.00	\$3,409.64	\$4,000.00
Operating Supplies	\$100.00	\$100.00	\$100.00	\$67.00	\$100.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$1,000.00	
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00		
Contract Services	\$0.00	\$0.00	\$0.00		
Travel/Mileage	\$1,400.00	\$1,400.00	\$1,400.00	\$1,399.92	\$1,400.00
TOTAL COUNTY EXTENSION	\$66,334.93	\$67,025.06	\$70,568.66	\$65,162.29	\$71,306.48

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
CLERK OF COURT	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Clerk	\$62,261.40	\$44,283.20	\$45,735.02	\$45,734.78	\$47,465.79
Salary - Deputy Clerk	\$32,936.57	\$25,708.80	\$27,851.20	\$25,915.31	\$29,993.60
Salary - Temporary Help	\$0.00	\$0.00	\$0.00	\$1,046.25	\$0.00
Jury Revision - Sup. Court	\$3,150.00	\$3,150.00	\$3,150.00	\$3,000.00	\$3,150.00
Salaries - Judges	\$4,835.00	\$4,835.00	\$4,835.00	\$4,833.16	\$4,835.00
Salaries - Juvenile Judge	\$2,262.36	\$3,450.00	\$3,450.00	\$3,171.63	\$3,450.00
Court Reporter Services	\$3,100.00	\$4,000.00	\$4,000.00	\$2,477.24	\$4,000.00
District Attorney Expense	\$10,125.20	\$10,125.00	\$10,125.00	\$10,074.96	\$10,125.00
Public Defenders/Apptd. Attorneys	\$23,700.00	\$23,700.00	\$23,700.00	\$16,078.70	\$23,700.00
Court Expenses	\$200.00	\$200.00	\$200.00	\$231.64	\$200.00
Indigent Defense Expense	\$800.00	\$800.00	\$800.00	\$3,440.25	\$800.00
Courtroom Equipment - Clerk	\$350.00	\$350.00	\$350.00	\$1,097.50	\$350.00
Juvenile Court Attorney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Court Reporters	\$650.00	\$650.00	\$650.00	\$644.80	\$650.00
Computer Business Services	\$1,500.00	\$1,500.00	\$1,500.00	\$1,019.22	\$1,500.00
Case Management (ICON)	\$1,800.00	\$1,800.00	\$3,501.00	\$1,845.00	\$3,501.00
Insurance - Bldgs, Equip., Veh., Lia	\$1,250.00	\$1,250.00	\$1,250.00	\$930.00	\$1,250.00
Telephone	\$1,950.00	\$1,950.00	\$1,467.00	\$1,642.87	\$1,467.00
Deed Indexing & Microfilm	\$4,000.00	\$4,000.00	\$4,000.00	\$3,859.00	\$4,000.00
Dues & Subscriptions	\$400.00	\$400.00	\$400.00	\$778.92	\$400.00
Victim Witness Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jurors & Bailiffs	\$7,000.00	\$7,000.00	\$7,000.00	\$1,185.00	\$7,000.00
Training & Seminars	\$1,200.00	\$4,000.00	\$4,000.00	\$3,290.70	\$3,000.00
Miscellaneous Expense	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
Copier Maint & Supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$1,176.23	\$1,500.00
Office Supplies & Equipment	\$1,500.00	\$2,000.00	\$2,000.00	\$863.06	\$2,000.00
Postage & Box Rent	\$1,000.00	\$1,000.00	\$1,000.00	\$742.73	\$1,000.00
Annotated Code	\$230.00	\$230.00	\$400.00	\$0.00	\$400.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$139.99	\$0.00
Capital Outlay - Computer Equipme	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Superior Court Judge Retirement	\$1,158.00	\$0.00	\$0.00	\$0.00	\$0.00
S GA Judicial Office Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL SUPERIOR COURT	\$170,358.53	\$149,382.00	\$154,364.22	\$136,218.94	\$157,237.39

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
PROBATE COURT	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Judge	\$47,564.08	\$49,725.56	\$52,738.92	\$52,738.92	\$54,469.88
Salary - Clerk	\$21,640.32	\$22,289.53	\$22,945.10	\$22,738.43	\$23,630.67
Ind Def - Solicitor Fees	\$2,500.00	\$2,500.00	\$2,500.00	\$2,000.00	\$1,750.00
Ind Def - Attorney Fees	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$2,500.00
Custodian - Vital Statistics	\$3,000.00	\$3,500.00	\$3,500.00	\$5,190.00	\$3,000.00
Courtware		\$3,850.00	\$3,850.00	\$4,200.00	\$3,500.00
Temp help		\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Repair & Maint. Office Equipment	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00
Insurance - Bldgs, Equip., Veh., Lia	\$1,000.00	\$1,000.00	\$1,000.00	\$713.00	\$1,000.00
Insurance - Bond	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Telephone	\$1,100.00	\$1,100.00	\$1,304.00	\$1,313.04	\$1,304.00
Dues & Subscriptions	\$200.00	\$500.00	\$500.00	\$566.20	\$500.00
Training & Seminars	\$2,500.00	\$2,500.00	\$2,000.00	\$2,087.62	\$2,000.00
Miscellaneous Expense	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00
Copier Maint. & Supplies	\$800.00	\$800.00	\$800.00	\$755.16	\$800.00
Office Supplies	\$800.00	\$800.00	\$1,000.00	\$968.79	\$1,000.00
Postage	\$400.00	\$500.00	\$500.00	\$431.86	\$500.00
Annotated Code	\$350.00	\$400.00	\$400.00	\$405.43	\$400.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$406.58	\$0.00
Capital Outlay - Computer Equipme	\$0.00	\$0.00	\$800.00	\$1,872.44	\$0.00
TOTAL PROBATE COURT	\$84,879.40	\$93,490.09	\$97,863.02	\$99,562.47	\$97,879.55

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
MAGISTRATE COURT	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Judge	\$19,873.20	\$20,183.04	\$20,412.08	\$21,109.31	\$22,426.55
Insurance - Bldgs, Equip., Veh., Lia	\$350.00	\$350.00	\$200.00	\$81.00	\$200.00
Telephone	\$850.00	\$850.00	\$651.95	\$651.96	\$650.00
Dues & Subscriptions	\$200.00	\$200.00	\$200.00	\$112.00	\$200.00
Training & Seminars	\$700.00	\$700.00	\$700.00	\$395.00	\$700.00
Miscellaneous Expense	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00
Copier Expense	\$500.00	\$500.00	\$500.00	\$392.65	\$500.00
Office Supplies	\$400.00	\$400.00	\$400.00	\$66.05	\$400.00
Postage	\$100.00	\$100.00	\$100.00	\$111.37	\$100.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipme	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL MAGISTRATE COURT	\$23,073.20	\$23,383.04	\$23,264.03	\$22,919.34	\$25,276.55

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
TAX EQUALIZERS	Approved	Approved	Approved	04/30/22 Actual	Approved
Salaries	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Lia	\$71.40	\$71.40	\$71.40	\$13.00	\$71.40
Mileage	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
Training & Seminars	\$2,000.00	\$2,000.00	\$2,000.00	\$595.00	\$2,000.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
Repairs & Maintenance - Office Equ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BOE Administrator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BOE Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$0.00	\$0.00	\$0.00		\$0.00
TOTAL TAX EQUALIZERS	\$4,871.40	\$4,871.40	\$4,871.40	\$608.00	\$4,871.40

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
TAX ASSESSORS	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Appraiser	\$0.00	\$0.00	\$30,000.00	\$7,353.53	\$35,000.00
Salary - Clerk	\$21,640.32	\$19,000.00	\$20,800.00	\$18,341.50	\$20,800.00
Contract Appraiser	\$30,000.00	\$68,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Board of Assessors	\$1,920.00	\$1,920.00	\$1,920.00	\$680.00	\$1,920.00
Agricultural Exemptions(Assessment)	\$1,000.00	\$1,000.00	\$1,000.00	\$2,075.00	\$1,000.00
Repairs & Maintenance GSI Computer	\$500.00	\$500.00	\$500.00	\$400.00	\$500.00
Insurance - Bldgs, Equip., Veh., Liability	\$700.00	\$700.00	\$700.00	\$572.00	\$700.00
Telephone	\$1,950.00	\$1,950.00	\$1,467.00	\$1,491.00	\$1,467.00
Mileage	\$300.00	\$500.00	\$500.00	\$0.00	\$500.00
Dues & Subscriptions	\$1,500.00	\$3,800.00	\$3,800.00	\$3,997.11	\$3,900.00
Training & Seminars	\$3,000.00	\$3,000.00	\$3,000.00	\$3,392.19	\$3,000.00
Miscellaneous Expense	\$250.00	\$200.00	\$200.00	\$0.00	\$200.00
Copier Maint. & Supplies	\$1,250.00	\$1,250.00	\$1,250.00	\$1,339.42	\$1,250.00
Office Supplies & Expense	\$500.00	\$750.00	\$750.00	\$270.16	\$750.00
Postage & Box Rent	\$400.00	\$400.00	\$400.00	\$236.37	\$400.00
Computer and Expense	\$1,000.00	\$0.00	\$0.00	\$395.00	\$0.00
County Map Maintenance	\$13,447.00	\$13,477.00	\$13,447.00	\$13,447.00	\$5,400.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipment	\$0.00	\$0.00	\$0.00	\$339.27	\$0.00
Uniforms	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
Moving permits					\$2,000.00
TOTAL ASSESSORS	\$79,457.32	\$116,447.00	\$109,734.00	\$84,329.55	\$108,787.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
TAX COMMISSIONER	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Collector	\$49,751.38	\$50,114.08	\$36,288.18	\$40,327.71	\$43,122.30
Salary - Clerk	\$23,804.35	\$24,523.20	\$27,851.20	\$26,356.25	\$32,136.00
Salary - Temporary Help	\$0.00	\$0.00	\$0.00	\$563.44	\$0.00
Tax FIFa Recording	\$170.00	\$200.00	\$200.00	\$335.00	\$200.00
Contract - Moving expense**	\$2,000.00	\$2,000.00	\$2,000.00	\$450.00	\$0.00
Miscellaneous Computer	\$2,000.00	\$4,710.00	\$3,000.00	\$4,817.50	\$3,000.00
Repair & Maint. Office Equipment (	\$200.00	\$300.00	\$300.00	\$0.00	\$300.00
Insurance - Bldgs, Equip., Veh., Lia	\$1,200.00	\$900.00	\$900.00	\$734.00	\$900.00
Telephone	\$1,950.00	\$1,950.00	\$1,467.00	\$1,467.00	\$1,467.00
Dues & Subscriptions	\$300.00	\$600.00	\$600.00	\$740.19	\$600.00
Training & Seminars	\$1,300.00	\$1,300.00	\$1,300.00	\$3,087.91	\$3,000.00
Miscellaneous Expense (GTS)	\$500.00	\$500.00	\$500.00	\$546.73	\$500.00
Mobile Home Decals	\$230.00	\$230.00	\$230.00	\$174.89	\$0.00
Digest Preparation	\$4,000.00	\$4,300.00	\$4,300.00	\$3,820.74	\$4,300.00
Copier Maint. & Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$998.99	\$1,000.00
Office Supplies & Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$1,692.31	\$1,000.00
Postage & Box Rent	\$950.00	\$950.00	\$950.00	\$569.68	\$950.00
Pre-bill Service	\$1,550.00	\$1,300.00	\$1,300.00	\$1,442.67	\$1,400.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$129.59	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$942.58	\$0.00
Capital Outlay - Computer Equipme	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00
TOTAL TAX COMMISSIONER	\$92,355.73	\$96,327.28	\$83,186.38	\$89,197.18	\$93,875.30

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2020-2021	2019-2020	2020-2021
BOARD OF ELECTIONS	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary Board of Elections	\$1,725.00	\$2,400.00	\$3,000.00	\$2,325.00	\$3,000.00
Salary - Clerk	\$19,094.40	\$20,800.00	\$23,566.40	\$24,532.81	\$25,708.80
Temporary Help - Elections	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Election Expense	\$32,000.00	\$45,000.00	\$20,000.00	\$17,143.24	\$60,000.00
Elections Exp - School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Lia	\$500.00	\$500.00	\$500.00	\$343.00	\$400.00
Contract - Election	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$1,300.00	\$1,300.00	\$978.00	\$978.00	\$975.00
Advertising	\$250.00	\$250.00	\$250.00	\$628.00	\$500.00
Dues & Subscriptions	\$150.00	\$150.00	\$5,069.00	\$5,072.00	\$5,069.00
Travel & Training	\$2,400.00	\$3,500.00	\$3,500.00	\$2,935.53	\$3,000.00
Miscellaneous Expense	\$225.00	\$20,000.00	\$10,000.00	\$3,100.00	\$500.00
Copier Expense	\$600.00	\$600.00	\$600.00	\$442.61	\$600.00
Supplies	\$350.00	\$350.00	\$350.00	\$346.71	\$350.00
Postage	\$600.00	\$600.00	\$600.00	\$340.06	\$600.00
Capital Outlay - Equipment	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REGISTRARS	\$61,194.40	\$99,350.00	\$69,413.40	\$58,186.96	\$101,702.80

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
FAMILY & CHILDREN SERVICES	Approved	Approved	Approved	04/30/22 Actual	Approved
Miscellaneous Expense	\$200.00	\$200.00	\$200.00	\$205.90	\$200.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary & Travel Supplement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Board Per Diem/travel	\$1,350.00	\$1,000.00	\$1,000.00	\$150.00	\$1,000.00
Child Welfare-Foster Care	\$2,000.00	\$2,400.00	\$2,400.00	\$1,012.48	\$2,400.00
TOTAL FAMILY & CHILDREN SER	\$3,550.00	\$3,600.00	\$3,600.00	\$1,368.38	\$3,600.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
CORONER	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Coroner	\$2,049.80	\$2,087.79	\$2,126.16	\$2,126.16	\$3,273.84
Salary - Deputy Coroner	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
Insurance - Bldgs, Equip., Veh., Lia	\$25.00	\$25.00	\$25.00	\$12.00	\$25.00
Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expense	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Dues/Subscription	\$150.00	\$200.00	\$200.00	\$144.00	\$200.00
Training & Seminars	\$2,000.00	\$2,000.00	\$2,000.00	\$1,016.00	\$2,000.00
Removal & Transport	\$900.00	\$1,000.00	\$2,000.00	\$3,895.00	\$2,500.00
Miscellaneous Expense	\$100.00	\$100.00	\$500.00	\$0.00	\$500.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses(coroner fee)	\$2,000.00	\$2,000.00	\$2,000.00	\$3,675.00	\$3,500.00
Capital Outlay - Equipment	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
TOTAL CORONER	\$8,924.80	\$16,112.79	\$10,551.16	\$12,068.16	\$13,698.84

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
AMBULANCE SERVICE	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Paramedics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary - EMT's	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Assistant Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overtime - Paramedics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overtime - EMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Billing Service	\$200,000.00	\$200,000.00	\$225,000.00	\$225,000.00	\$212,500.00
Repairs & Maintenance - Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maintenance - Building	\$7,500.00	\$2,500.00	\$2,000.00	\$2,327.98	\$2,000.00
Repairs & Maintenance - Radios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Lia	\$500.00	\$500.00	\$500.00	\$401.00	\$500.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training & Seminars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance License - Indigent Care	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Miscellaneous Expense	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Medical Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cleaning Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL AMBULANCE SERVICE	\$211,000.00	\$205,500.00	\$230,000.00	\$230,228.98	\$217,500.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
HEALTH DEPARTMENT	Approved	Approved	Approved	04/30/22 Actual	Approved
Health Department	\$94,000.00	\$94,000.00	\$94,000.00	\$93,999.96	\$94,000.00
Mental Health	\$7,500.00	\$7,500.00	\$7,500.00	\$5,810.00	\$7,500.00
TOTAL HEALTH DEPARTMENT	\$101,500.00	\$101,500.00	\$101,500.00	\$99,809.96	\$101,500.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
ROAD DEPARTMENT	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Public Works Director	\$30,000.00	\$30,000.00	\$30,000.00	\$29,869.84	\$31,500.00
Salary - Operators	\$122,000.00	\$134,000.00	\$134,000.00	\$84,659.42	\$138,000.00
Maintenance	\$8,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00
Repair & Maint. - Vehicles	\$15,000.00	\$15,000.00	\$10,000.00	\$4,224.06	\$10,000.00
Repair & Maint. - Equipment	\$40,000.00	\$40,000.00	\$40,000.00	\$57,474.98	\$50,000.00
Repair & Maint. - Building	\$300.00	\$150.00	\$150.00	\$377.65	\$150.00
Insurance - Bldgs, Equip., Veh., Lia	\$6,500.00	\$8,000.00	\$8,500.00	\$4,751.00	\$8,500.00
Telephone	\$480.00	\$400.00	\$600.00	\$590.64	\$600.00
Miscellaneous Expense	\$1,500.00	\$1,500.00	\$1,200.00	\$2,326.31	\$1,500.00
Supplies	\$2,500.00	\$2,500.00	\$3,000.00	\$2,036.47	\$2,000.00
Culvert & Pipe	\$15,000.00	\$15,000.00	\$10,000.00	\$7,225.01	\$5,500.00
Rock & Gravel	\$15,000.00	\$15,000.00	\$15,000.00	\$9,500.34	\$15,000.00
Road Sign Expense	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
Right of way Spraying	\$2,000.00	\$3,000.00	\$3,000.00	\$15,624.55	\$8,500.00
Utilities	\$3,400.00	\$3,400.00	\$3,500.00	\$3,231.98	\$3,500.00
Gas, Diesel, Oil & Grease	\$45,000.00	\$48,000.00	\$48,000.00	\$53,170.52	\$48,000.00
Road Construction Expense	\$260,000.00	\$41,795.45	\$126,500.00	\$68,478.62	\$130,000.00
Capital Outlay - Infrastructure	\$50,000.00	\$50,000.00	\$300,000.00	\$285,631.77	\$320,000.00
Capital Outlay - Equipment	\$60,000.00	\$60,000.00	\$10,000.00	\$23,293.54	\$10,000.00
Capital Outlay - Vehicles	\$35,000.00	\$0.00	\$0.00	\$0.00	
Uniforms	\$2,500.00	\$2,750.00	\$2,750.00	\$2,627.45	\$2,750.00
New Equipment Lease Payments	\$8,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Interest on Leasing Contract	\$500.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00
Copier Maint. & Supplies	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00
TOTAL ROAD DEPARTMENT	\$724,880.00	\$481,195.45	\$757,400.00	\$655,094.15	\$796,700.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
EMERGENCY MANAGEMENT	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary - Director	\$10,135.45	\$10,135.45	\$10,338.15	\$10,497.14	\$10,648.26
Insurance - Bldgs, Equip., Veh., Lia	\$136.00	\$1,500.00	\$1,500.00	\$1,253.00	\$1,500.00
Repair & Maint. - Equipment		\$100.00	\$0.00	\$0.00	\$0.00
Telephone	\$1,200.00	\$800.00	\$490.00	\$586.50	\$500.00
Cell Phone	\$410.00	\$600.00	\$600.00	\$486.30	\$600.00
Auto Expense (mileage)	\$500.00	\$100.00	\$100.00	\$570.60	\$500.00
Dues & Subscriptions (Hazard Mitig	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00
Training	\$500.00	\$500.00	\$500.00	\$40.00	\$500.00
Hazard Mitigation	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00
Copier Maint. & Supplies	\$200.00	\$200.00	\$200.00	\$417.09	\$350.00
Office Supplies	\$500.00	\$100.00	\$100.00	\$0.00	\$100.00
Postage EMA	\$10.00	\$10.00	\$10.00	\$0.00	\$10.00
Uniforms	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00
TOTAL EMERGENCY MANAGEM	\$14,691.45	\$17,745.45	\$14,438.15	\$13,875.63	\$15,333.26

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
Culture & Recreation	Approved	Approved	Approved	04/30/22 Actual	Approved
Youth Program	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Desoto Trail Library	\$5,637.00	\$5,637.00	\$6,400.00	\$4,388.02	\$6,400.00
Telphone Library	\$380.00	\$200.00	\$750.00	\$749.04	\$750.00
TOTAL Culture & Recreation	\$11,017.00	\$10,837.00	\$7,150.00	\$5,137.06	\$12,150.00

FY 2022 - FY 2023 Tentative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
DISASTER	Approved	Approved	Approved	04/30/22 Actual	Approved
Salaries - Cleanup COVID 19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Sheriff's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Streets & Roads	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - EMT's	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia Forestry Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia State Patrol Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia DNR Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Dept Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Damage Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Road Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Auto Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cleaning Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Property Buyout - FEMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FLOOD DISASTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2022 - FY 2023 Tennative Approved (Amended)BUDGET

2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
SOLID WASTE	Approved	Approved	Approved	04/30/22 Actual	Approved
Recycling Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$230,000.00	\$232,000.00	\$232,000.00	\$189,232.80	\$232,000.00
Supplies & Expense	\$500.00	\$600.00	\$650.00	\$720.97	\$650.00
Postage & Meter	\$3,200.00	\$3,000.00	\$3,000.00	\$2,751.39	\$3,000.00
TOTAL SOLID WASTE	\$233,700.00	\$235,600.00	\$235,650.00	\$192,705.16	\$235,650.00

FY 2022 - FY 2023 Tennative Approved (Amended) ARPA

REVENUES	2021-2022	2021-2022	2022-2023			
American Rescue Plan Act	Approved	04/30/22 Actual	Approved			
ARPA Grant - Federal Treasury	\$295,048.00	\$295,048.00	\$295,048.00			
Interest	\$1.00	\$0.00				
Prior Year			\$120,430.45			
Total Revenue	\$295,049.00	\$295,048.00	\$415,478.45	\$0.00	\$0.00	\$0.00

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EXPENSES	2021-2022	2021-2022	2022-2023			
American Rescue Plan Act	Approved	04/30/22 Actual	Approved			
Revenue Loss - Public Safety	\$136,088.08	\$136,088.08				
Revenue Loss - Preimum Pay	\$25,759.50	\$25,759.50				
Revenue Loss - HVAC System	\$10,000.00		10,000.00			
Revenue Loss - Isolation/quarantine	\$2,333.75	\$2,512.28				
Revenue Loss - COVID Mitigation Projects public facilities	\$93,277.13	\$10,257.65	92,978.45			
Revenue Loss - EMS (Indigent Care)			212,500.00			
Revenue Loss - Communications			100,000.00			
Revenue Loss - Match Ambulance Grant	\$27,590.54					
Total Expense	\$295,049.00	\$174,617.51	\$415,478.45	\$0.00	\$0.00	\$0.00

FY 2022 - FY 2023 SPLOST Tennative Approved Budget

REVENUES	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
SPLOST Revenue	Approved	Actual 04/30/20	Approved	Approved	04/30/22 Actual	Approved
SPLOST	\$168,000.00	\$251,076.13	\$252,000.00	\$0.00	\$0.00	\$0.00
State of Georgia - Road/Bridge Repair	\$297,654.33	\$647,431.56	\$503,000.00	\$0.00	\$0.00	\$0.00
SPLOST - Tier One Project(Court House Improvements)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
New SPLOST 2021			\$63,000.00	\$252,000.00	\$352,129.92	\$324,000.00
Interest	\$1,050.00	\$2,024.92	\$2,500.00	\$250.00	\$15.15	\$0.00
Reserves from prior years	\$513,099.02	\$0.00	\$600,000.00	\$59,710.16	\$0.00	\$160,000.00
Total	\$979,803.35	\$900,532.61	\$1,420,500.00	\$311,960.16	\$352,145.07	\$484,000.00

Expenses	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
SPLOST EXPENSES	Approved	Actual 04/30/20	Approved	Approved	04/30/22 Actual	Approved
SPLOST Distribution - Newton	\$32,973.00	\$45,003.67	\$46,000.00	\$48,000.00	\$66,732.63	\$61,398.00
Capital Project - SPLOST	\$30,000.00	\$290,958.97	\$503,000.00			
Capital Project - Courthouse Impro	\$49,512.99	\$0.00	\$42,000.00	\$27,960.16	\$27,978.78	\$0.00
Capital Project - Road	\$740,600.00	\$219,623.54	\$674,500.00	\$95,000.00	\$67,626.06	\$170,711.60
Road Improvements	\$60,000.00	\$50,719.03	\$50,000.00	\$50,000.00	\$6,059.30	\$172,585.50
New Equipment/ Lease Payments	\$60,000.00	\$83,564.53	\$95,000.00	\$91,000.00	\$80,782.33	\$79,300.00
Interest on Leasing Contract	\$6,717.36	\$2,647.64	\$10,000.00		\$3.49	\$5.00
TOTAL SPLOST	\$979,803.35	\$692,517.38	\$1,420,500.00	\$311,960.16	\$249,182.59	\$484,000.10

FY 2022- FY 2023 JAIL TENNATIVE APPROVED BUDGET

REVENUES	2019-2020	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
Jail Fund	Approved	Actual 04/30/20	Approved	Approved	04/30/22 Actual	Approved
Jail Subsidy - Jail Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Superior Fines (Jail Fund)	\$500.00	\$406.50	\$500.00	\$500.00	\$1,198.46	\$800.00
Magistrate - Jail Fund	\$50.00		\$50.00	\$0.00	\$0.00	\$0.00
Probate - Jail Fund	\$5,200.00	\$9,283.12	\$6,000.00	\$6,000.00	\$6,773.45	\$6,000.00
Interest	\$50.00	\$57.93		\$50.00	\$2.65	\$5.00
City of Newton - Subsidy				\$0.00	\$0.00	
Transfer from General Fund	\$100,000.00	\$150,921.79	\$120,000.00	\$120,000.00	\$95,884.21	\$120,000.00
Total	\$105,800.00	\$160,669.34	\$126,550.00	\$126,550.00	\$103,858.77	\$126,805.00

Expenses	2019-2020	2018-2019	2020-2021	2021-2022	2021-2022	2022-2023
JAIL OPERATION	Approved	Actual 04/30/20	Approved	Approved	04/30/22 Actual	Approved
Inmate - Medical	\$12,000.00	\$53,187.69	\$30,300.00	\$30,300.00	\$46,558.62	\$30,300.00
Prisoner Security (Meals)	\$300.00	\$255.00	\$250.00	\$250.00	\$0.00	\$250.00
Inmate - Housing	\$93,500.00	\$106,935.00	\$95,000.00	\$96,000.00	\$60,014.00	\$96,255.00
TRANSFER TO GENERAL_Jail					\$187.56	
TOTAL JAIL OPERATION	\$105,800.00	\$160,377.69	\$125,550.00	\$126,550.00	\$106,760.18	\$126,805.00

FY 2022 - FY 2023 E-911 TENNATIVE APPROVED BUDGET

REVENUES	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
E-911	Approved	Approved	Actual 04/30/20	Approved	Approved	04/30/22 Actual	Approved
Surcharges	\$25,000.00	\$35,000.00	\$30,249.16	\$25,000.00	\$30,000.00	\$31,090.90	\$30,000.00
Interest			\$46.10		\$0.00	\$3.19	\$0.00
Transfer from General Fund	\$75,000.00	\$65,000.00	\$39,139.49	\$75,000.00	\$58,000.00	\$36,513.42	\$70,000.00
Landline surcharges			\$15,529.88		\$12,000.00	\$14,121.08	\$12,000.00
Total	\$100,000.00	\$100,000.00	\$84,964.63	\$100,000.00	\$100,000.00	\$81,728.59	\$112,000.00

Expenses	2018-2019	2019-2020	2019-2020	2019-2021	2021-2022	2021-2022	2022-2023
E-911	Approved	Approved	Actual 04/30/20	Approved	Approved	04/30/22 Actual	Approved
Capital Project E-911						\$0.00	
E-911 Service Fee	\$100,000.00	\$100,000.00	\$88,389.60	\$100,000.00	\$100,000.00	\$80,966.75	\$112,000.00
TOTAL E-911 Expense	\$100,000.00	\$100,000.00	\$88,389.60	\$100,000.00	\$100,000.00	\$80,966.75	\$112,000.00

FY 2022 - FY 2023 FAMILY CONNECTION TENNATIVE APPROVED BUDGET

REVENUES	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
Family Connection	Approved	Approved	Approved	Approved	4/30/22 Actual	Approved
Family Connection - Grant			\$38,000.00	\$48,000.00	\$47,576.89	\$52,500.00
Reserve prior year	\$1,500.00	\$3,800.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Total Family Connection Revenue	\$1,500.00	\$3,800.00	\$43,000.00	\$48,000.00	\$47,576.89	\$52,500.00

EXPENSES	2018-2019	2018-2019	2020-2021	2021-2022	2021-2022	2022-2023
Family Connection	Approved	Approved	Approved	Approved	04/30/22 Actual	Approved
Salary & Benefits - Coordinator			\$30,000.00	\$30,000.00	\$30,000.00	\$32,500.00
Telephone			\$600.00	\$600.00	\$580.48	\$800.00
Collaborative Training/Seminars			\$500.00	\$300.00	\$0.00	
Supplies			\$3,000.00	\$5,100.00	\$4,415.01	\$5,000.00
Client Services			\$8,900.00	\$12,000.00	\$12,986.30	\$14,200.00
Miscellaneous			\$0.00	\$0.00	\$0.00	
Total Expense	\$0.00	\$0.00	\$43,000.00	\$48,000.00	\$47,981.79	\$52,500.00

FY 2022 - FY 2023 SHERIFF SEIZURE TENNATIVE APPROVED BUDGET

REVENUES	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
Sheriff Seizure Rev	Approved	Approved	Approved	Approved	04/30/22 Actual	Approved
Seizure Money Recd	\$800.00	\$800.00	\$100.00	\$100.00	\$7,100.00	\$0.00
Income Interest					\$0.00	\$0.00
Reserve prior year	\$1,500.00	\$3,800.00	\$500.00	\$500.00	\$0.00	\$6,940.00
Total Seizure Revenue	\$2,300.00	\$4,600.00	\$600.00	\$600.00	\$7,100.00	\$6,940.00

EXPENSES	2018-2019	2018-2019	2020-2021	2021-2022	2021-2022	2022-2023
Sheriff Seizure Expense	Approved	Approved	Approved	Approved	04/30/22 Actual	Approved
General Seizure Exp.	\$2,300.00	\$2,300.00	\$600.00	\$600.00	\$760.00	\$6,940.00
Cap. Outlay Equip. Seizure	\$0.00	\$2,300.00			\$0.00	
Cap Outlay - Vehicle	\$0.00	\$0.00			\$0.00	
	\$0.00	\$0.00				
Total Seizure Expense	\$2,300.00	\$4,600.00	\$600.00	\$600.00	\$760.00	\$6,940.00

FY 2022 - FY 2023 Tennative Approved CDBG

REVENUES	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
CDBG	Approved	Approved	Approved	Approved	02/28/22 Actual	Approved
CDBG Funds Received						\$505,454.00
Income Interest					\$0.00	\$0.00
Reserve prior year						
Total Seizure Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505,454.00

EXPENSES	2018-2019	2018-2019	2020-2021	2021-2022	2021-2022	2022-2023
CDBG	Approved	Approved	Approved	Approved	02/28/22 Actual	Approved
General Construction Expense						\$505,454.00
Enginneering						
ROW						
Total CDBG Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505,454.00