

FY 2025 - FY 2026 WORKING BUDGET

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REVENUES	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
TAXES	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Real Property Taxes - Current	\$1,332,776.09	\$1,397,926.09	\$1,317,465.06		\$2,003,455.52
Timber Tax	\$7,412.93	\$12,000.00	\$10,648.72		\$11,000.00
Real Property Taxes - Prior Year	\$1,019.91	\$500.00	\$3,946.26		\$500.00
Motor Vehicle - AAVT	\$4,087.55	\$3,000.00	\$3,677.11		\$3,000.00
Motor Vehicle - TAVT	\$180,668.20	\$150,000.00	\$143,068.57		\$150,000.00
Motor Vehicle Advalorem Taxes	\$20,509.15	\$20,000.00	\$14,287.15		\$18,000.00
Mobile Home Advalorem Taxes	\$23,878.34	\$10,000.00	\$8,479.15		\$10,000.00
Mobile Home Adval Taxes Prior	\$1,466.02	\$500.00	\$208.20		\$500.00
Recording Intangible Taxes	\$7,897.61	\$10,000.00	\$4,495.33		\$8,000.00
Forest Land Protection Grant	\$645,488.60	\$325,000.00	\$294,699.26		\$280,000.00
Real Estate Transfer Tax	\$3,507.43	\$4,000.00	\$9,109.37		\$4,000.00
Local Option Sales Tax	\$244,668.88	\$225,000.00	\$178,941.68		\$200,000.00
Insurance Premium Tax	\$186,794.59	\$165,000.00	\$198,822.55		\$185,000.00
Fin. Inst. Bus. Occup. Tax	\$6,751.00	\$7,750.00	\$0.00		\$7,750.00
Interest - Delinquent Taxes	\$4,138.61	\$2,000.00	\$4,573.84		\$2,000.00
Penalties & Cost - Delinquent	\$13,343.82	\$3,500.00	\$11,324.05		\$5,000.00
N. O. D. Taxes - Coven	\$0.00	\$0.00	\$0.00		\$0.00
LICENSES & PERMITS	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Alcoholic Beverage Licenses	\$0.00		\$0.00		\$0.00
Business Licenses	\$380.00	\$200.00	\$70.00		\$200.00
Moving Permit	\$3,000.00	\$2,400.00	\$1,600.00		\$2,400.00
Marriage Licenses	\$190.00	\$100.00	\$240.00		\$100.00
Pistol Permits	\$579.50	\$700.00	\$157.00		\$200.00
INTERGOVERNMENTAL	Actual 4-30-24	Approved	Actual 4-30-24	Requested	Approved
FEMA Grants	\$159,386.44	\$207,225.00	\$111,570.49		\$0.00
State of Georgia - GEMA	\$37,774.35	\$25,029.09	\$103,357.50		\$0.00
State of Georgia - LMIG	\$778,691.04	\$325,000.00	\$0.00		\$340,000.00
GRANT - P-25	\$102,095.78	\$1,145.00	\$0.00		\$1,021,060.00
Sheriff Office Grant	\$69,935.07		\$0.00		
Fire Grant - Newton Fire Depa	\$6,000.00	\$6,000.00	\$24,000.00		\$2,000.00
Indigent Defense	\$3,350.00	\$3,000.00	\$3,790.00		\$3,000.00
EMA Salary Supplement/Train	\$6,416.00	\$7,128.00	\$7,841.00		\$7,128.00
Grants Federal	\$52,500.01	\$50,000.00	\$5,000.00		\$50,000.00
FACS Salary Reimbursement	\$8,427.36	\$8,425.00	\$7,022.80		\$8,425.00
Grant State (ARPA Reimburse	\$0.00	\$300,000.00	\$0.00		\$250,000.00
Intergovernmental Revenue	\$0.00	\$1,400.00	\$1,698.05		\$1,400.00
Historic Courthouse		\$0.00			\$1,180,000.00
CHARGES FOR SERVICES	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Superior Court Cost, Fees, & C	\$25,068.27	\$15,000.00	\$15,891.65		\$15,000.00
Probate Court Cost, Fees & C	\$12,748.02	\$12,000.00	\$14,114.77		\$12,000.00
Recording of Legal Instrument	\$2,450.00	\$500.00	\$1,105.00		\$500.00
Charges for Photocopies	\$189.00	\$75.00	\$201.00		\$100.00
Recording Vital Records	\$5,400.00	\$4,000.00	\$4390.00		\$4,000.00
Motor Vehicle Tag Collection F	\$8,980.57	\$8,500.00	\$7,511.80		\$8,000.00
Election Qualifying Fees	\$9,205.62	\$0.00	\$0.00		\$0.00
Sale of Maps & Publications	\$0.00	\$20.00	\$82.00		\$20.00
Commissions on Tax Collectio	\$76,506.05	\$60,000.00	\$56,728.77		\$60,000.00
Sheriff Fees & Services	\$3,583.00	\$2,500.00	\$2,323.00		\$2,500.00
Culvert Sales	\$11,590.97	\$7,500.00	\$10,794.43		\$10,000.00
Whites Goods Program	\$0.00	\$0.00	\$0.00		\$0.00
Garbage Collection Fees	\$291,694.35	\$230,000.00	\$222,711.01		\$230,000.00

FY 2025 - FY 2026 WORKING BUDGET

REVENUES	2023-2024	2024-2025	2023-2024	2025-2026	2024-2025
FINES & FORFEITURES	Actual 4-30-24	Approved	Actual 2-28-2025	Requested	Approved
Superior Court Fines	\$11,176.85	\$7,500.00	\$7,653.91		\$7,500.00
Superior Court Attorney Fees	\$418.00	\$500.00	\$255.00		\$500.00
Superior Court - DATE	\$5,109.24	\$1,500.00	\$2,956.06		\$1,500.00
Clerk of Court - Civil fines	\$400.00	\$500.00	\$688.00		\$500.00
Probate CourtWare Fund	\$3,850.00	\$3,000.00	\$2,450.00		\$3,000.00
Magistrate Court Fines	\$8,679.00	\$6,000.00	\$8,051.00		\$6,000.00
Probate Court Fines	\$26,834.40	\$25,000.00	\$32,390.22		\$25,000.00
Victim Assistance - (Court Fin	\$2,376.44	\$2,000.00	\$2,187.10		\$2,000.00
INVESTMENT INCOME					
Interest Income	\$2,466.44	\$2,000.00	\$3,975.91		\$2,000.00
CONTRIBUTIONS/DONATIONS	Actual 4-30-24	Approved	Actual 2-28-2025	Requested	Approved
Donations for Sheriff Dept	\$1,000.00	\$0.00	\$0.00		\$0.00
Donations for FIRE Equipment	\$0.00	\$0.00	\$0.00		\$0.00
Donations for Special Purchas	\$0.00	\$0.00	\$0.00		\$0.00
	2023-2024	2024-2025	2023-2024	2025-2026	2024-2025
MISCELLANEOUS REVENUES	Actual 4-30-24	Approved	Actual 2-28-2025	Requested	Approved
Reimbursement BOE - Election	\$0.00	\$0.00	\$0.00		\$0.00
Rent FSA Building	\$4,477.68	\$4,477.00	\$3,731.40		\$4,477.00
Rent Family Preservation Unit	\$0.00	\$0.00	\$0.00		\$0.00
Radio Tower Rent	\$7,600.00	\$3,800.00	\$0.00		\$3,800.00
Ins. Proceeds - Damaged Prop	\$10,661.87		\$15,176.98		\$0.00
Insurance Overpayments Refu	\$0.00	\$0.00	\$0.00		\$0.00
Deferred Insurance proceeds t	\$0.00	\$0.00	\$0.00		\$0.00
Miscellaneous Receipts	\$4,661.79	\$500.00	\$3,222.10		\$500.00
ARP Revenue Loss (Reimburs	\$0.00	\$0.00	\$85,562.50		\$0.00
Reimbursement for Ins - Patmo	\$8,175.58	\$2,000.00	\$0.00		\$4,000.00
OTHER FINANCING SOURCE	Actual 4-30-24	Approved	Actual 2-28-2025	Requested	Approved
Sale of Equipment/ Vehicles	\$7,068.00	\$1,000.00	\$83.33		\$0.00
Reserve from Prior Year (unre	\$0.00	\$498,231.09			\$498,231.09
TAN NOTE PROCEEDS	\$0.00	\$0.00	\$0.00		\$0.00
Proceeds from Capital Leases	\$0.00	\$0.00	\$0.00		\$0.00
USDA Loan	\$0.00	\$0.00	\$0.00		\$54,500.00
LMIG Prior Year		\$845,644.79			\$1,475,271.02
TOTAL TAXES NEEDED FOR	\$624,418.43	\$1,593,926.09	\$2,054,808.85	\$5,539,113.16	\$2,196,456.52
Total w/o Tax	\$2,893,687.23	\$3,423,749.97	\$1,468,159.86	\$0.00	\$5,988,562.11
Total Revenues	\$4,465,505.42	\$5,017,676.06	\$2,969,940.08	\$0.00	\$8,185,017.63

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2024-2025
EXPENSES	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
General Government	\$818,595.16	\$961,310.00	\$832,672.13	\$714,500.00	\$4,868,271.02
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
County Commission	\$217,994.16	\$328,402.17	\$268,661.17	\$335,876.41	\$342,223.00
Sheriff Department	\$761,673.01	\$646,808.04	\$850,547.46	\$1,394,272.85	\$812,745.85
Public Safety & Fire	\$29,172.84	\$26,100.00	\$28,089.99	\$27,600.00	\$23,600.00
Forestry	\$10,197.50	\$12,237.00	\$10,056.18	\$12,237.00	\$12,237.00
County Extension	\$54,572.04	\$77,251.26	\$57,444.93	\$77,241.26	\$87,241.26
Clerk of Court	\$126,151.00	\$167,351.50	\$128,637.64	\$170,060.42	\$175,425.00
Probate Court	\$80,474.39	\$104,384.78	\$84,222.45	\$104,134.78	\$107,631.00
Magistrate Court	\$20,362.09	\$27,921.50	\$23,744.33	\$28,571.50	\$28,571.50
Tax Equalizers	\$736.00	\$4,821.40	\$1,802.00	\$4,821.40	\$4,800.00
Tax Assessor	\$80,905.71	\$107,331.20	\$82,368.82	\$129,325.00	\$123,162.00
Tax Commissioner	\$83,893.97	\$105,570.10	\$87,104.04	\$99,785.43	\$112,236.00
Board of Elections	\$50,864.99	\$105,497.75	\$75,001.26	\$101,547.75	\$101,586.00
Family & Children Services	\$734.00	\$2,950.00	\$335.88	\$2,950.00	\$2,950.00
Coroner	\$11,845.00	\$18,950.99	\$12,505.04	\$18,950.99	\$18,951.00
Ambulance Service	\$213,827.02	\$426,450.00	\$351,519.99	\$426,600.00	\$426,600.00
Health Department	\$82,083.30	\$101,500.00	\$87,708.30	\$101,500.00	\$101,500.00
Road Department	\$638,668.42	\$1,480,403.37	\$303,622.93	\$1,476,003.37	\$505,698.00
Emergency Management	\$6,788.27	\$16,385.00	\$14,362.74	\$16,785.00	\$17,239.00
Culture & Recreation	\$10,195.82	\$12,150.00	\$10,359.72	\$12,150.00	\$12,150.00
Flood Disaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	\$218,370.97	\$283,900.00	\$212,201.71	\$284,200.00	\$284,200.00
Prison Road Crew	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Family Connections	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL EXPENSES	\$3,518,105.66	\$5,017,676.06	\$3,522,968.71	\$5,539,113.16	\$8,185,017.63

FY 2025 - FY 2026 WORKING BUDGET

EXPENDITURES	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
GENERAL GOVERNMENT	Actual 2-29-24	Approved	Actual 2-28-2024	Requested	Approved
Insurance - Group	\$17,711.18	\$50,000.00	\$21,048.56	\$50,000.00	\$50,000.00
Payroll Taxes	\$100,511.04	\$90,000.00	\$98,141.81	\$100,000.00	\$100,000.00
Unemployment	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Insurance - Workman's Comp	\$18,065.00	\$22,000.00	\$20,838.00	\$22,000.00	\$22,000.00
Donation Fund	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
Miscellaneous Expense	\$37,551.31	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Grant Expense(ARPA-New)	\$59,714.84	\$300,000.00	\$283,432.53	\$300,000.00	\$250,000.00
Revenue Loss -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Courthouse	\$327,308.00		\$0.00	\$0.00	\$1,180,000.00
Capital Project - Vehicles	\$5,429.43	\$85,000.00	\$0.00	\$85,000.00	\$154,500.00
Capital Project - (CDBG)	\$15,693.57	\$156,810.00	\$4,012.96	\$0.00	\$0.00
Capital Project - Senior Center	\$0.00		\$0.00	\$0.00	\$0.00
Transfer to E911	\$39,440.08	\$50,000.00	\$36,104.08	\$50,000.00	\$68,000.00
Transfer to Jail Fund	\$175,861.87	\$170,000.00	\$124,122.24	\$170,000.00	\$170,000.00
Contingency	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
Retirement	\$3,297.06	\$5,000.00	\$3,208.35	\$5,000.00	\$5,000.00
MISC-ARPA-Gov	\$0.00		\$49,029.88	\$0.00	\$0.00
Capital Project -	\$141,399.60	\$0.00		\$0.00	\$1,021,000.00
Capital Project - LMIG	\$0.00	\$0.00	\$109,919.19	\$0.00	\$1,815,271.02
Grant Donation Exp	\$0.00	\$0.00	\$82,814.53	\$0.00	\$0.00
TOTAL GENERAL GOVERNMENT	\$941,982.98	\$961,310.00	\$832,672.13	\$814,500.00	\$4,868,271.02

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
DEBT SERVICE	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Debt Service Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
TOTAL DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
COUNTY COMMISSIONERS	Actual 4-30-2024	Approved	Actual 2-28-25	Requested	Approved
Salaries - Commissioners	\$39,057.80	\$48,020.89	\$39,679.60	\$48,020.89	\$50,047.00
Salaries - Clerk/Secretary	\$33,388.11	\$34,385.52	\$29,774.83	\$34,385.52	\$35,423.00
Salaries - County Manager	\$14,563.19	\$59,420.00	\$50,278.36	\$59,420.00	\$61,203.00
Salaries - Finance Officer/Gr	\$9,980.00	\$6,000.00	\$4,392.95	\$6,000.00	\$6,000.00
Capital Outlay - Equipment	\$8,455.00	\$7,000.00	\$0.00	\$5,000.00	\$5,000.00
Professional Fees (CPA)	\$18,313.00	\$19,000.00	\$19,500.00	\$20,000.00	\$20,000.00
Legal Fees	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
County Attorney	\$7,033.50	\$12,000.00	\$5,011.50	\$10,000.00	\$10,000.00
Victim's Assistance Program -	\$2,420.65	\$4,000.00	\$1,742.61	\$4,000.00	\$4,000.00
Oil & Gas	\$595.09	\$3,000.00	\$23.80	\$3,000.00	\$3,000.00
Garbage Service	\$1,023.49	\$1,500.00	\$707.49	\$1,500.00	\$1,500.00
Janitorial	\$10,179.48	\$13,175.76	\$1,771.38	\$13,000.00	\$13,000.00
Repairs & Maint. - Public Build	\$26,844.97	\$25,000.00	\$24,439.42	\$25,000.00	\$25,000.00
Grounds Maintenance	\$6,862.50	\$10,000.00	\$8,682.00	\$10,000.00	\$10,000.00
Pest Control (ASCS & Other B	\$1,480.00	\$2,000.00	\$1,031.00	\$2,000.00	\$2,000.00
Insurance - Bldgs, Equip., Veh	\$22,228.00	\$22,500.00	\$23,654.00	\$25,000.00	\$25,000.00
Telephone	\$978.00	\$1,400.00	\$755.22	\$1,400.00	\$1,400.00
Legal Ads	\$1,371.80	\$1,500.00	\$1,435.38	\$1,500.00	\$1,500.00
Mileage	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
Dues & Subscriptions	\$4,507.21	\$5,000.00	\$4,969.22	\$5,000.00	\$6,000.00
Association Dues - ACCG	\$2,043.70	\$2,000.00	\$2,047.54	\$2,100.00	\$2,100.00
Training & Expenses	\$3,961.37	\$3,000.00	-\$197.99	\$3,000.00	\$3,000.00
Miscellaneous Expense	\$2,759.83	\$4,000.00	\$1,204.36	\$3,500.00	\$3,500.00
Copier, Maint. & Supplies	\$912.69	\$1,000.00	\$947.53	\$1,000.00	\$1,000.00
Cleaning Supplies	\$4,076.48	\$3,500.00	\$2,865.73	\$3,500.00	\$3,500.00
Office Supplies & Expense	\$1,106.39	\$1,500.00	\$1,617.38	\$1,750.00	\$1,750.00
Postage & Meter	\$2,324.30	\$1,200.00	\$3,184.58	\$2,500.00	\$3,000.00
Water - Public Buildings	\$968.00	\$1,000.00	\$880.00	\$1,000.00	\$1,000.00
Utilities - Public Buildings	\$32,897.58	\$30,000.00	\$33,378.19	\$35,000.00	\$35,000.00
Computer - Software / Hardwa	\$1,727.70	\$3,000.00	\$1,992.00	\$3,000.00	\$3,000.00
Direct Deposit fees	\$1,233.40	\$1,200.00	\$1,024.60	\$1,200.00	\$1,200.00
Internet-Pub Buildin			\$1,868.49	\$2,000.00	\$2,000.00
TOTAL COMMISSIONERS	\$263,293.23	\$328,402.17	\$268,661.17	\$335,876.41	\$342,223.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
SHERIFF'S DEPARTMENT	Actual 4-30-24	Approved	Actual 2-28-2025	Requested	Approved
Salary - Sheriff	\$69,929.76	\$73,229.44	\$61,384.40	\$82,210.85	\$82,210.85
Salary - Deputies	\$348,903.06	\$300,000.00	\$329,757.97	\$450,000.00	\$400,000.00
Salary - Jailer	\$48,898.72	\$51,417.60	\$44,187.00	\$51,417.00	\$52,960.00
Salary - Clerk	\$30,787.20	\$32,136.00	\$28,872.00	\$35,000.00	\$35,350.00
Overtime - Deputies	\$134,984.23	\$20,000.00	\$118,608.71	\$165,000.00	\$50,000.00
Overtime - Clerk S/O (Jailer)	\$22,964.75	\$0.00	\$9,854.01	\$10,000.00	\$2,000.00
Repairs & Maint. - Vehicles	\$48,272.90	\$20,000.00	\$88,851.95	\$100,000.00	\$20,000.00
Repairs & Maint. - Building	\$51,475.59	\$1,500.00	\$8,230.86	\$5,000.00	\$1,500.00
Repairs & Maint. - Radios	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$500.00
Insurance - Bldgs, Equip., Veh	\$29,941.00	\$30,000.00	\$34,845.00	\$34,845.00	\$35,000.00
Insurance Bond	\$125.00	\$125.00	\$125.00	\$4,000.00	\$125.00
Telephone	\$7,701.62	\$6,000.00	\$7,354.77	\$7,500.00	\$8,000.00
Dues & Subscriptions	\$28,149.27	\$27,500.00	\$17,033.46	\$35,000.00	\$27,500.00
Training & Seminars	\$912.00	\$1,500.00	\$3,541.05	\$15,000.00	\$5,000.00
Miscellaneous Expense	\$7,477.80	\$3,000.00	\$3,895.23	\$5,000.00	\$3,000.00
Copier Maint. & Supplies	\$1,362.07	\$1,200.00	\$1,213.99	\$1,500.00	\$1,400.00
Operating Supplies	\$10,986.87	\$4,000.00	\$16,977.71	\$15,000.00	\$5,000.00
Postage	\$138.22	\$200.00	\$112.38	\$300.00	\$200.00
Utilities	\$8,606.36	\$8,500.00	\$5,770.50	\$10,000.00	\$10,000.00
Gas & Oil	\$61,113.18	\$50,000.00	\$52,917.50	\$65,000.00	\$60,000.00
Uniforms	\$6,202.06	\$4,000.00	\$4,799.12	\$5,000.00	\$4,000.00
Capital Outlay - Equipment	\$2,246.46	\$10,000.00	\$7,771.48	\$15,000.00	\$5,000.00
Capital Outlay - Vehicles	\$2,786.00	\$0.00	\$1,385.00	\$272,500.00	\$0.00
Capital Outlay - Furniture (corr	\$5,469.98	\$0.00	\$0.00	\$5,000.00	\$1,000.00
Sheriff's Department Grant Fu	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Meals - work detail inmates	\$1,238.25	\$500.00	\$3,058.37	\$3,000.00	\$3,000.00
RETIREMENT(INITIAL 50 +2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SHERIFF	\$931,672.35	\$646,808.04	\$850,547.46	\$1,394,272.85	\$812,745.85

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
Public Safety & Fire	Actual 4-30-24	Approved	Actual 2-28-2025	Requested	Approved
Fire Grant	\$3,907.69	\$6,000.00	\$9,863.41	\$6,000.00	\$2,000.00
Newton / Baker Fire & Rescue	\$8,172.77	\$5,000.00	\$2,205.46	\$5,000.00	\$5,000.00
Newton Insurance - Cancer	\$1,168.92	\$1,500.00	\$1,722.88	\$1,750.00	\$1,750.00
Newton - Ins. Equipment	\$5,961.00	\$7,500.00	\$7,150.00	\$7,500.00	\$7,500.00
Patmos Volunteer Fire Depart	\$7,323.07	\$0.00	\$344.24	\$0.00	\$0.00
Patmos Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Patmos - Ins. Building/Equipm	\$2,768.00	\$2,800.00	\$3,845.00	\$4,000.00	\$4,000.00
Hawkinstown Volunteer Fire	\$965.90	\$1,100.00	\$716.00	\$1,100.00	\$1,100.00
Hawkinstown Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hawkinstown - Ins. Bulding/Eq	\$2,117.00	\$2,200.00	\$2,243.00	\$2,250.00	\$2,250.00
TOTAL Public Safety & Fire	\$32,384.35	\$26,100.00	\$28,089.99	\$27,600.00	\$23,600.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
Forestry	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Forestry	\$12,237.00	\$12,237.00	\$10,056.18	\$12,237.00	\$12,237.00
TOTAL Forestry	\$12,237.00	\$12,237.00	\$10,056.18	\$12,237.00	\$12,237.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
COUNTY EXTENSION	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salaries	\$45,843.54	\$51,991.26	\$41,247.75	\$51,991.26	\$51,991.26
Retirement	\$3,162.39	\$4,000.00	\$3,103.14	\$4,000.00	\$4,000.00
Conventions & Travel	\$0.00	\$1,150.00	\$67.50	\$1,150.00	\$1,150.00
Repairs & Maint. - Vehicles	\$126.00	\$1,000.00	\$1,547.05	\$1,000.00	\$1,000.00
Repairs & Maint. - Office Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maint. - Building	\$656.37	\$5,000.00	\$525.00	\$5,000.00	\$15,000.00
Ins-Bldgs, Equip,Veh, Liab CoB	\$2,920.00	\$2,000.00	\$3,132.00	\$3,200.00	\$3,200.00
Telephone	\$1,834.31	\$1,600.00	\$1,212.10	\$1,500.00	\$1,500.00
Internet Service	\$780.00	\$2,200.00	\$833.00	\$1,000.00	\$1,000.00
Miscellaneous Expense (oper	\$67.50	\$100.00	\$0.00	\$100.00	\$100.00
Copier Maint. & Supplies	\$672.65	\$1,000.00	\$724.94	\$1,000.00	\$1,000.00
Office Supplies	\$521.11	\$400.00	\$165.63	\$400.00	\$400.00
Postage	\$0.00	\$10.00	\$0.00	\$100.00	\$100.00
Gas & Oil	\$1,486.37	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
4-H Supplies	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
Utilities-Bldg.-Co Ext	\$4,082.88	\$4,000.00	\$3,720.22	\$4,000.00	\$4,000.00
Operating Supplies	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
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
Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel/Mileage	\$1,399.92	\$1,400.00	\$1,166.60	\$1,400.00	\$1,400.00
TOTAL COUNTY EXTENSION	\$63,653.04	\$77,251.26	\$57,444.93	\$77,241.26	\$87,241.26

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
CLERK OF COURT	Actual 4-30-24	Approved	Actual 2-28-2025	Requested	Approved
Salary - Clerk	\$51,427.21	\$54,288.42	\$45,484.94	\$54,288.42	\$57,223.00
Salary - Deputy Clerk	\$31,355.82	\$33,100.08	\$26,912.33	\$35,360.00	\$36,421.00
Salary - Temporary Help	\$0.00	\$0.00	\$211.20	\$0.00	\$0.00
Jury Revision - Sup, Court	\$3,300.00	\$3,500.00	\$3,364.53	\$3,500.00	\$3,500.00
Salaries - Judges	\$6,921.18	\$7,500.00	\$6,972.60	\$7,500.00	\$7,500.00
Salaries - Juvenile Judge	\$3,034.77	\$3,450.00	\$2,348.83	\$3,450.00	\$3,450.00
Court Reporter Services	\$5,022.76	\$4,000.00	\$3,706.08	\$4,000.00	\$4,000.00
District Attorney Expense	\$10,074.96	\$12,500.00	\$10,416.70	\$12,500.00	\$12,500.00
Public Defenders/Asp'd. Attor	\$16,980.16	\$17,812.00	\$12,166.26	\$17,812.00	\$17,812.00
Court Expenses	\$798.66	\$500.00	\$809.36	\$500.00	\$500.00
Indigent Defense Expense	\$4,000.00	\$800.00	\$0.00	\$800.00	\$800.00
Courtroom Equipment - Clerk	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Juvenile Court Attorney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Court Reporters	\$833.60	\$350.00	\$1,009.80	\$350.00	\$350.00
Computer Business Services	\$724.50	\$1,500.00	\$734.20	\$1,500.00	\$1,500.00
Case Management (ICON)	\$1,992.60	\$3,501.00	\$0.00	\$3,500.00	\$4,869.00
Insurance - Bldgs, Equip., Veh	\$1,281.00	\$1,250.00	\$1,400.00	\$1,400.00	\$1,400.00
Telephone	\$1,629.72	\$1,650.00	\$1,268.43	\$1,650.00	\$1,650.00
Deed Indexing & Microfilm	\$4,603.00	\$4,000.00	\$768.00	\$4,000.00	\$4,000.00
Dues & Subscriptions	\$709.12	\$700.00	\$1,178.70	\$1,000.00	\$1,000.00
Victim Witness Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jurors & Bailiffs	\$5,280.00	\$7,000.00	\$3,405.00	\$7,000.00	\$7,000.00
Training & Seminars	\$4,538.14	\$3,000.00	\$3,615.43	\$3,000.00	\$3,000.00
Miscellaneous Expense	\$550.27	\$500.00	\$0.00	\$500.00	\$500.00
Copier Maint & Supplies	\$1,307.50	\$1,500.00	\$998.79	\$1,500.00	\$1,500.00
Office Supplies & Equipment	\$2,751.57	\$2,000.00	\$726.21	\$2,000.00	\$2,000.00
Postage & Box Rent	\$939.96	\$1,200.00	\$537.67	\$1,200.00	\$1,200.00
Annotated Code	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equ	\$0.00	\$0.00	\$237.58	\$0.00	\$0.00
Superior Court Judge Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S GA Judicial Office Expense	\$750.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
legal ads	\$0.00	\$0.00	\$15.00	\$0.00	\$0.00
TOTAL SUPERIOR COURT	\$161,166.50	\$167,351.50	\$128,637.64	\$170,060.42	\$175,425.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
PROBATE COURT	Actual 4-30-24	Approved	Actual 2-28-2025	Requested	Approved
Salary - Judge	\$58,431.26	\$61,325.73	\$51,429.75	\$61,325.73	\$64,786.00
Salary - Clerk	\$19,235.25	\$21,184.05	\$16,857.73	\$21,184.05	\$21,820.00
Ind Def - Solicitor Fees	\$1,750.00	\$1,750.00	\$1,500.00	\$2,000.00	\$2,000.00
Ind Def - Attorney Fees	\$1,500.00	\$2,000.00	\$1,750.00	\$2,000.00	\$2,000.00
Custodian - Vital Statistics	\$4,845.00	\$3,500.00	\$4,035.00	\$3,500.00	\$3,500.00
Courtware	\$3,850.00	\$3,500.00	\$2,800.00	\$3,500.00	\$3,500.00
Temp help	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00
Repair & Maint. Office Equipm	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00
Insurance - Bldgs, Equip., Veh	\$1,003.00	\$1,000.00	\$1,100.00	\$1,100.00	\$1,100.00
Insurance - Bond	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Telephone	\$1,304.04	\$1,300.00	\$1,006.99	\$1,300.00	\$1,300.00
Dues & Subscriptions	\$801.34	\$1,600.00	\$544.00	\$1,600.00	\$1,500.00
Training & Seminars	\$3,748.82	\$2,300.00	\$732.32	\$2,300.00	\$2,300.00
Miscellaneous Expense	\$684.00	\$300.00	\$0.00	\$300.00	\$300.00
Copier Maint. & Supplies	\$795.08	\$700.00	\$641.11	\$700.00	\$700.00
Office Supplies	\$499.94	\$1,000.00	\$772.76	\$1,000.00	\$1,000.00
Postage	\$323.63	\$500.00	\$342.78	\$500.00	\$500.00
Annotated Code	\$480.49	\$500.00	\$535.01	\$500.00	\$500.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$106.99	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equ	\$688.48	\$600.00	\$0.00	\$0.00	\$0.00
TOTAL PROBATE COURT	\$100,222.32	\$104,384.78	\$84,222.45	\$104,134.78	\$107,631.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
MAGISTRATE COURT	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salary - Judge	\$22,426.30	\$22,671.50	\$19,112.30	\$22,671.50	\$22,671.50
Insurance - Bldgs, Equip., Veh	\$202.00	\$200.00	\$226.00	\$250.00	\$250.00
Telephone	\$651.96	\$650.00	\$503.45	\$650.00	\$650.00
Dues & Subscriptions	\$100.00	\$200.00	\$160.00	\$200.00	\$200.00
Training & Seminars	\$409.29	\$700.00	\$0.00	\$700.00	\$700.00
Miscellaneous Expense	\$66.00	\$100.00	\$88.00	\$100.00	\$100.00
Copier Expense	\$397.54	\$500.00	\$329.71	\$500.00	\$500.00
Office Supplies	\$4.37	\$200.00	\$264.54	\$300.00	\$300.00
Postage	\$132.68	\$200.00	\$60.33	\$200.00	\$200.00
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 Equipment					
Criminal Court	\$500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL MAGISTRATE COUR	\$24,890.14	\$27,921.50	\$23,744.33	\$28,571.50	\$28,571.50

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
TAX EQUALIZERS	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salaries	\$0.00	\$2,000.00	\$825.00	\$2,000.00	\$2,000.00
Insurance - Bldgs, Equip., Veh	\$22.00	\$71.40	\$23.00	\$71.40	\$50.00
Mileage	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
Training & Seminars	\$714.00	\$2,000.00	\$954.00	\$2,000.00	\$2,000.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
Repairs & Maintenance - Office Equip.		\$0.00	\$0.00	\$0.00	\$0.00
BOE Administrator		\$0.00	\$0.00	\$0.00	\$0.00
BOE Secretary		\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies		\$0.00	\$0.00	\$0.00	\$0.00
TOTAL TAX EQUALIZERS	\$736.00	\$4,821.40	\$1,802.00	\$4,821.40	\$4,800.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
TAX ASSESSORS	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salary - Appraiser	\$0.00				\$0.00
Salary - Clerk	\$27,040.00	\$27,851.20	\$23,579.81	\$31,200.00	\$28,687.00
Contract Appraiser	\$39,500.00	\$49,664.00	\$30,000.00	\$56,125.00	\$56,125.00
Board of Assessors	\$3,025.00	\$2,000.00	\$2,175.00	\$4,000.00	\$3,000.00
Agricultural Exemptions(Asses	\$2,450.00	\$550.00	\$1,280.00	\$2,450.00	\$2,450.00
Repairs & Maintenance GSI Computers		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Insurance - Bldgs, Equip., Veh	\$790.00	\$800.00	\$850.00	\$1,000.00	\$1,000.00
Telephone	\$1,467.00	\$1,500.00	\$1,132.83	\$1,500.00	\$1,500.00
Mileage	\$0.00	\$500.00	\$0.00	\$1,000.00	\$500.00
Dues & Subscriptions	\$4,595.57	\$4,250.00	\$7,296.86	\$8,000.00	\$8,000.00
Training & Seminars	\$4,351.41	\$4,000.00	\$4,722.67	\$5,500.00	\$5,500.00
Miscellaneous Expense	\$8,316.00	\$250.00	\$0.00	\$250.00	\$250.00
Copier Maint. & Supplies	\$1,662.84	\$1,400.00	\$1,248.76	\$2,000.00	\$1,400.00
Office Supplies & Expense	\$569.51	\$2,000.00	\$162.76	\$2,000.00	\$1,500.00
Postage & Box Rent	\$510.76	\$500.00	\$54.15	\$1,000.00	\$500.00
Computer and Expense	\$564.00	\$750.00	\$0.00	\$1,050.00	\$750.00
County Map Maintenance	\$0.00	\$8,316.00	\$8,508.00	\$9,000.00	\$9,000.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$107.98	\$250.00	\$0.00
Capital Outlay - Computer Equ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$51.98	\$0.00	\$0.00	\$0.00	\$0.00
Moving permits	\$1,650.00	\$2,000.00	\$1,250.00	\$2,000.00	\$2,000.00
Gas & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ASSESSORS	\$96,544.07	\$107,331.20	\$82,368.82	\$129,325.00	\$123,162.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
TAX COMMISSIONER	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salary - Collector	\$47,083.65	\$49,061.52	\$41,318.87	\$49,061.52	\$50,328.00
Salary - Clerk	\$30,567.16	\$34,085.58	\$23,023.91	\$34,085.00	\$35,108.00
Salary - Temporary Help	\$59.68	\$0.00	\$728.00	\$0.00	\$0.00
Tax FICA Recording	\$1,529.00	\$1,000.00	\$373.00	\$1,000.00	\$1,000.00
Contract - Moving expense**	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computer Support	\$4,745.00	\$5,272.00	\$740.00	\$0.00	\$0.00
	\$796.20	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh	\$1,036.00	\$1,036.00	\$1,134.00	\$1,200.00	\$1,200.00
Telephone	\$1,467.00	\$1,500.00	\$1,132.83	\$1,500.00	\$1,500.00
Dues & Subscriptions	\$1,254.13	\$1,015.00	\$2,159.68	\$16,200.00	\$16,200.00
Training & Seminars	\$3,291.43	\$3,000.00	\$5,432.79	\$3,000.00	\$3,000.00
Miscellaneous Expense (GTS)	\$1,212.86	\$800.00	\$0.00	\$800.00	\$800.00
Mobile Home Decals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Digest Preparation	\$5,006.94	\$4,800.00	\$7,130.56	\$0.00	\$0.00
Copier Maint. & Supplies	\$1,087.67	\$1,000.00	\$898.28	\$1,000.00	\$1,000.00
Office Supplies & Expense	\$1,325.55	\$1,000.00	\$1,217.07	\$1,000.00	\$100.00
Postage & Box Rent	\$403.71	\$400.00	\$116.50	\$400.00	\$400.00
Pre-bill Service	\$1,612.25	\$1,600.00	\$1,456.65	\$1,600.00	\$1,600.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$241.90	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL TAX COMMISSIONER	\$102,478.23	\$105,570.10	\$87,104.04	\$110,846.52	\$112,236.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
BOARD OF ELECTIONS	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salary Board of Elections	\$2,225.00	\$3,000.00	\$1,750.00	\$3,000.00	\$3,000.00
Salary - Clerk	\$27,191.29	\$27,272.75	\$24,873.48	\$27,272.75	\$27,311.00
Temporary Help - Elections	\$1,365.66	\$1,500.00	\$306.90	\$1,500.00	\$1,500.00
Election Expense	\$25,180.31	\$62,000.00	\$42,144.25	\$57,000.00	\$57,000.00
Insurance - Bldgs, Equip., Veh	\$570.00	\$600.00	\$623.00	\$650.00	\$650.00
Contract - Election	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$978.00	\$975.00	\$755.22	\$975.00	\$975.00
Advertising	\$3,137.53	\$600.00	\$1,931.12	\$600.00	\$600.00
Dues & Subscriptions	\$5,296.09	\$5,000.00	\$99.60	\$6,000.00	\$6,000.00
Travel & Training	\$823.54	\$2,500.00	\$1,655.72	\$2,500.00	\$2,500.00
Miscellaneous Expense	\$2,694.18	\$500.00	\$0.00	\$500.00	\$500.00
Copier Expense	\$462.90	\$600.00	\$479.90	\$600.00	\$600.00
Supplies	\$148.64	\$350.00	\$183.28	\$350.00	\$350.00
Postage	\$356.28	\$600.00	\$198.79	\$600.00	\$600.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REGISTRARS	\$70,429.42	\$105,497.75	\$75,001.26	\$101,547.75	\$101,586.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
FAMILY & CHILDREN SERVICE	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Miscellaneous Expense	\$204.14	\$200.00	\$30.00	\$200.00	\$200.00
Capital Outlay	\$0.00	\$0.00		\$0.00	\$0.00
Salary & Travel Supplement	\$0.00	\$0.00		\$0.00	\$0.00
Board Per Diem/travel	\$540.00	\$750.00	\$150.00	\$750.00	\$750.00
Child Welfare-Foster Care	\$484.96	\$2,000.00	\$155.88	\$2,000.00	\$2,000.00
TOTAL FAMILY & CHILDREN	\$1,229.10	\$2,950.00	\$335.88	\$2,950.00	\$2,950.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
CORONER	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salary - Coroner	\$7,273.76	\$8,725.99	\$7,179.08	\$8,725.99	\$8,726.00
Salary - Deputy Coroner	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
Insurance - Bldgs, Equip., Veh	\$20.00	\$25.00	\$21.00	\$25.00	\$25.00
Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expense	\$1,200.00	\$1,200.00	\$1,000.00	\$1,200.00	\$1,200.00
Dues/Subscription	\$305.16	\$300.00	\$422.62	\$300.00	\$300.00
Training & Seminars	\$3,091.00	\$2,500.00	\$1,059.00	\$2,500.00	\$2,500.00
Removal & Transport	\$595.00	\$2,200.00	\$595.00	\$2,200.00	\$2,200.00
Miscellaneous Expense	\$0.00	\$500.00	\$1,178.34	\$500.00	\$500.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses(coroner fee)	\$2,100.00	\$3,000.00	\$1,050.00	\$3,000.00	\$3,000.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CORONER	\$14,584.92	\$18,950.99	\$12,505.04	\$18,950.99	\$18,951.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
AMBULANCE SERVICE	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salary - Paramedics	\$0.00	\$0.00		\$0.00	\$0.00
Salary - EMT's	\$0.00	\$0.00		\$0.00	\$0.00
Assistant Director	\$0.00	\$0.00		\$0.00	\$0.00
Overtime - Paramedics	\$0.00	\$0.00		\$0.00	\$0.00
Overtime - EMT	\$0.00	\$0.00		\$0.00	\$0.00
Billing Service	\$27,916.69	\$420,000.00	\$350,000.00	\$420,000.00	\$420,000.00
Repairs & Maintenance - Vehi	\$0.00	\$0.00		\$0.00	\$0.00
Repairs & Maintenance - Build	\$407.00	\$3,000.00	\$473.99	\$3,000.00	\$3,000.00
Repairs & Maintenance - Radi	\$0.00	\$0.00		\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh	\$920.00	\$950.00	\$1,046.00	\$1,100.00	\$1,100.00
Telephone	\$0.00	\$0.00		\$0.00	\$0.00
Dues & Subscriptions	\$0.00	\$0.00		\$0.00	\$0.00
Training & Seminars	\$0.00	\$0.00		\$0.00	\$0.00
Youth Education	\$0.00	\$0.00		\$0.00	\$0.00
Ambulance License - Indigent	\$0.00	\$2,500.00		\$2,500.00	\$2,500.00
Miscellaneous Expense	\$0.00	\$0.00		\$0.00	\$0.00
Copier Maint. & Supplies	\$0.00	\$0.00		\$0.00	\$0.00
Office Supplies	\$0.00	\$0.00		\$0.00	\$0.00
Medical Supplies	\$0.00	\$0.00		\$0.00	\$0.00
Cleaning Supplies	\$0.00	\$0.00		\$0.00	\$0.00
Postage & Box Rent	\$0.00	\$0.00		\$0.00	\$0.00
Utilities	\$0.00	\$0.00		\$0.00	\$0.00
Gas & Oil	\$0.00	\$0.00		\$0.00	\$0.00
Uniforms	\$0.00	\$0.00		\$0.00	\$0.00
EMS Grant	\$0.00	\$0.00		\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00		\$0.00	\$0.00
Capital Outlay - Vehicles	\$0.00	\$0.00		\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL AMBULANCE SERVICE	\$29,243.69	\$426,450.00	\$351,519.99	\$426,600.00	\$426,600.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
HEALTH DEPARTMENT	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Health Department	\$93,999.96	\$94,000.00	\$78,333.30	\$94,000.00	\$94,000.00
Mental Health	\$3,750.00	\$7,500.00	\$9,375.00	\$7,500.00	\$7,500.00
TOTAL HEALTH DEPARTME	\$97,749.96	\$101,500.00	\$87,708.30	\$101,500.00	\$101,500.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
ROAD DEPARTMENT	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salary - Public Works Director	\$32,445.14	\$33,418.58	\$28,277.26	\$33,418.58	\$34,422.00
Salary - Operators	\$110,995.54	\$144,200.00	\$96,145.89	\$144,200.00	\$148,526.00
Maintenance	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
Repair & Maint. - Vehicles	\$1,888.12	\$8,000.00	\$2,217.11	\$8,000.00	\$8,000.00
Repair & Maint. - Equipment	\$66,023.86	\$75,000.00	\$80,630.74	\$75,000.00	\$75,000.00
Repair & Maint. - Building	\$376.95	\$500.00	\$0.00	\$500.00	\$500.00
Insurance - Bldgs, Equip., Veh	\$12,714.00	\$13,000.00	\$15,212.00	\$15,250.00	\$15,250.00
Telephone	\$1,017.58	\$900.00	\$953.34	\$1,000.00	\$1,000.00
Miscellaneous Expense	\$22.00	\$1,000.00	\$50.00	\$500.00	\$1,000.00
Supplies	\$4,658.01	\$3,500.00	\$4,188.03	\$3,500.00	\$3,500.00
Culvert & Pipe	\$14,567.00	\$9,000.00	\$18,710.34	\$9,000.00	\$9,000.00
Rock & Gravel	\$8,318.98	\$12,500.00	\$5,071.37	\$10,000.00	\$12,500.00
Road Sign Expense	\$368.52	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Right of way Spraying	\$5,635.00	\$1,000.00	\$1,612.50	\$2,000.00	\$2,000.00
Utilities	\$3,518.00	\$3,800.00	\$3,386.00	\$3,800.00	\$3,800.00
Gas, Diesel, Oil & Grease	\$64,058.29	\$70,000.00	\$44,038.21	\$65,000.00	\$70,000.00
Road Construction Expense	\$109,507.82	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
Capital Outlay - Infrastructure	\$255,518.25	\$983,834.79	\$0.00	\$983,834.79	\$0.00
Capital Outlay - Equipment	\$709.98	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$3,142.11	\$2,750.00	\$3,130.14	\$3,000.00	\$3,200.00
New Equipment Lease Payme	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest on Leasing Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ROAD DEPARTMENT	\$695,485.15	\$1,480,403.37	\$303,622.93	\$1,476,003.37	\$505,698.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
EMERGENCY MANAGEMENT	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Salary - Director	\$7,328.91	\$11,300.00	\$9,561.64	\$11,300.00	\$11,639.00
Insurance - Bldgs, Equip., Veh	\$1,943.00	\$2,000.00	\$2,035.00	\$2,050.00	\$2,050.00
Repair & Maint. - Equipment	\$215.00	\$0.00	\$235.29	\$250.00	\$250.00
Telephone	\$489.00	\$600.00	\$377.61	\$500.00	\$500.00
Cell Phone	\$1,002.78	\$800.00	\$954.72	\$1,000.00	\$1,000.00
Auto Expense (mileage)	\$59.76	\$0.00	\$109.19	\$0.00	\$0.00
Dues & Subscriptions (Hazard	\$0.00	\$25.00	\$129.00	\$25.00	\$140.00
Training	\$1,457.50	\$500.00	\$106.00	\$500.00	\$500.00
Hazard Mitigation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$236.47	\$500.00	\$464.79	\$500.00	\$500.00
Copier Maint. & Supplies	\$456.37	\$450.00	\$389.50	\$450.00	\$450.00
Office Supplies	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
Postage EMA	\$0.00	\$10.00	\$0.00	\$10.00	\$10.00
Uniforms	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
TOTAL EMERGENCY MANA	\$13,188.79	\$16,385.00	\$14,362.74	\$16,785.00	\$17,239.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
Culture & Recreation	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Youth Program	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Desoto Trail Library	\$5,873.44	\$6,400.00	\$4,982.11	\$6,400.00	\$6,400.00
Telephone Library	\$489.00	\$750.00	\$377.61	\$750.00	\$750.00
TOTAL Culture & Recreation	\$11,362.44	\$12,150.00	\$10,359.72	\$12,150.00	\$12,150.00

FY 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
DISASTER	Actual 4-30--24	Approved	Actual 4-30--24	Requested	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 2025 - FY 2026 WORKING BUDGET

	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
SOLID WASTE	Actual 4-30-24	Approved	Actual 2-28-2024	Requested	Approved
Recycling Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$259,644.75	\$280,000.00	\$208,354.02	\$280,000.00	\$280,000.00
Supplies & Expense	\$577.05	\$700.00	\$677.39	\$700.00	\$700.00
Postage & Meter	\$3,634.85	\$3,200.00	\$3,170.30	\$3,500.00	\$3,500.00
TOTAL SOLID WASTE	\$263,856.65	\$283,900.00	\$212,201.71	\$284,200.00	\$284,200.00