

FY 2024 - FY 2025 Working BUDGET

REVENUES	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
TAXES	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Real Property Taxes - Current Year	\$1,305,320.00	\$1,422,831.30	\$1,332,776.09	\$1,207,257.74		\$1,397,926.09	\$65,150.00
Timber Tax	\$15,000.00	\$28,645.27	\$15,000.00	\$7,412.93	\$12,000.00	\$12,000.00	-\$3,000.00
Real Property Taxes - Prior Year	\$600.00	\$433.97	\$500.00	\$820.46	\$500.00	\$500.00	\$0.00
Motor Vehicle - AAVT	\$0.00	\$3,040.73	\$3,000.00	\$4,087.55	\$3,000.00	\$3,000.00	\$0.00
Motor Vehicle - TAVT	\$150,000.00	\$164,473.48	\$150,000.00	\$149,750.36	\$150,000.00	\$150,000.00	\$0.00
Motor Vehicle Advalorem Taxes	\$25,000.00	\$20,651.99	\$20,000.00	\$15,800.37	\$20,000.00	\$20,000.00	\$0.00
Mobile Home Advalorem Taxes	\$10,000.00	\$25,377.40	\$10,000.00	\$8,043.70	\$10,000.00	\$10,000.00	\$0.00
Mobile Home Adval Taxes Prior	\$400.00	\$823.59	\$250.00	\$1,466.02	\$500.00	\$500.00	\$250.00
Recording Intangible Taxes	\$12,000.00	\$17,866.65	\$12,000.00	\$6,382.95	\$10,000.00	\$10,000.00	-\$2,000.00
Forest Land Protection Grant	\$325,000.00	\$350,975.77	\$325,000.00	\$645,488.60	\$325,000.00	\$325,000.00	\$0.00
Real Estate Transfer Tax	\$4,000.00	\$7,301.65	\$4,000.00	\$3,100.22	\$4,000.00	\$4,000.00	\$0.00
Local Option Sales Tax	\$230,448.49	\$285,410.40	\$265,000.00	\$199,193.51	\$225,000.00	\$225,000.00	-\$40,000.00
Insurance Premium Tax	\$190,000.00	\$168,733.60	\$160,000.00	\$186,794.59	\$165,000.00	\$165,000.00	\$5,000.00
Fin. Inst. Bus. Occup. Tax	\$8,500.00	\$7,750.00	\$7,750.00	\$0.00	\$7,750.00	\$7,750.00	\$0.00
Interest - Delinquent Taxes	\$2,500.00	\$3,186.67	\$1,500.00	\$3,152.49	\$2,000.00	\$2,000.00	\$500.00
Penalties & Cost - Delinquent Taxes	\$4,000.00	\$2,289.40	\$2,000.00	\$13,116.74	\$3,500.00	\$3,500.00	\$1,500.00
N, O, D. Taxes - Coven		\$1,326.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LICENSES & PERMITS	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	Difference from
Alcoholic Beverage Licenses	\$0.00		\$0.00	\$0.00			\$0.00
Business Licenses	\$400.00	\$210.00	\$150.00	\$330.00	\$200.00	\$200.00	-\$200.00
Moving Permit	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
Marriage Licenses	\$100.00	\$142.00	\$100.00	\$134.00	\$100.00	\$100.00	\$0.00
Pistol Permits	\$500.00	\$1,678.50	\$800.00	\$542.50	\$750.00	\$700.00	\$200.00
INTERGOVERNMENTAL	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	Difference from
FEMA Grants	\$289,435.52		\$379,427.04	\$0.00		\$207,225.00	-\$172,202.04
State of Georgia - GEMA		\$13,600.00	\$46,076.24	\$37,774.35		\$25,029.09	-\$21,047.15
State of Georgia - LMIG	\$300,000.00	\$324,666.49	\$325,000.00	\$347,847.35		\$325,000.00	\$0.00
GRANT - Other	\$1,000.00		\$0.00	\$102,095.78		\$1,145.00	\$1,145.00
Sheriff Office Grant	\$0.00		\$0.00	\$0.00			\$0.00
Fire Grant - Newton Fire Department	\$2,000.00	\$1,850.53	\$6,000.00	\$6,000.00		\$6,000.00	\$0.00
Indigent Defense	\$4,200.00	\$3,820.00	\$3,000.00	\$2,400.00		\$3,000.00	\$0.00
EMA Salary Supplement/Training	\$7,128.00		\$7,128.00	\$6,416.00		\$7,128.00	\$0.00
Grants Federal	\$100,000.00	\$55,500.00	\$100,000.00	\$52,000.01		\$50,000.00	-\$50,000.00
FACS Salary Reimbursement	\$8,425.00	\$8,427.36	\$8,425.00	\$6,320.52		\$8,425.00	\$0.00
Grant State (ARPA Reimbursement)	\$0.00		\$0.00	\$0.00		\$300,000.00	\$300,000.00
Intergovernmental Revenue	\$1,500.00	\$1,439.08	\$1,400.00	\$0.00		\$1,400.00	\$0.00
State of Ga - LMIG prior year						\$845,644.79	\$845,644.79
							\$0.00
							\$0.00
CHARGES FOR SERVICES	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	Difference from
Superior Court Cost, Fees, & Charges	\$14,000.00	\$17,813.87	\$14,000.00	\$21,029.77	\$15,000.00	\$15,000.00	\$1,000.00
Probate Court Cost, Fees & Charges	\$15,000.00	\$15,542.34	\$14,000.00	\$9,437.62	\$12,000.00	\$12,000.00	-\$2,000.00
Recording of Legal Instruments	\$500.00	\$775.00	\$100.00	\$500.00	\$500.00	\$500.00	\$400.00
Charges for Photocopies	\$200.00	\$31.60	\$50.00	\$123.00	\$100.00	\$75.00	\$25.00
Recording Vital Records	\$4,500.00	\$4,790.00	\$4,000.00	\$4,190.00	\$4,000.00	\$4,000.00	\$0.00
Motor Vehicle Tag Collection Fees	\$8,500.00	\$13,420.09	\$10,000.00	\$7,466.32	\$8,500.00	\$8,500.00	-\$1,500.00
Election Qualifying Fees	\$0.00	\$0.00	\$5,300.00	\$0.00	\$0.00	\$0.00	-\$5,300.00
Sale of Maps & Publications	\$20.00	\$0.00	\$20.00	\$0.00	\$20.00	\$20.00	\$0.00
Commissions on Tax Collections	\$50,000.00	\$54,882.48	\$55,000.00	\$69,165.08	\$60,000.00	\$60,000.00	\$5,000.00
Sheriff Fees & Services	\$2,000.00	\$2,461.00	\$2,000.00	\$2,848.00	\$2,500.00	\$2,500.00	\$500.00
Culvert Sales	\$2,000.00	\$14,913.54	\$7,500.00	\$9,117.47	\$7,500.00	\$7,500.00	\$0.00
Whites Goods Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Garbage Collection Fees	\$215,000.00	\$251,634.76	\$230,000.00	\$248,148.54	\$230,000.00	\$230,000.00	\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00

FY 2024 - FY 2025 Working BUDGET

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FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
EXPENSES	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
General Government	\$755,871.39	\$540,856.72	\$1,298,003.00	\$818,595.16	\$428,500.00	\$961,310.00	-\$336,693.00
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Commission	\$264,981.71	\$223,624.54	\$288,918.51	\$217,994.16	\$309,102.00	\$328,402.17	\$39,483.66
Sheriff Department	\$505,128.72	\$568,359.52	\$567,435.08	\$761,673.01	\$0.00	\$646,808.04	\$79,372.96
Public Safety & Fire	\$20,250.00	\$33,035.00	\$26,375.00	\$29,172.84	\$23,800.00	\$26,100.00	-\$275.00
Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$10,197.50	\$12,237.00	\$12,237.00	\$0.00
County Extension	\$71,306.48	\$63,687.47	\$72,537.01	\$54,572.04	\$17,560.00	\$77,251.26	\$4,714.25
Clerk of Court	\$157,237.39	\$142,353.65	\$163,668.48	\$126,151.00	\$165,840.56	\$167,351.50	\$3,683.02
Probate Court	\$97,879.55	\$95,006.06	\$100,451.66	\$80,474.39	\$42,542.04	\$104,384.78	\$3,933.12
Magistrate Court	\$25,276.55	\$24,342.64	\$29,426.30	\$20,362.09	\$5,250.00	\$27,921.50	-\$1,504.80
Tax Equalizers	\$4,871.40	\$1,111.05	\$4,871.40	\$736.00	\$4,871.40	\$4,821.40	-\$50.00
Tax Assessor	\$108,787.00	\$105,210.97	\$90,156.00	\$80,905.71	\$114,270.00	\$107,331.20	\$17,175.20
Tax Commissioner	\$93,875.30	\$95,744.46	\$99,423.00	\$83,893.97	\$23,483.00	\$105,570.10	\$6,147.10
Board of Elections	\$101,702.80	\$97,414.01	\$75,124.06	\$50,864.99	\$78,225.00	\$105,497.75	\$30,373.69
Family & Children Services	\$3,600.00	\$1,353.76	\$3,600.00	\$734.00	\$0.00	\$2,950.00	-\$650.00
Coroner	\$13,698.84	\$12,803.40	\$17,698.76	\$11,845.00	\$0.00	\$18,950.99	\$1,252.23
Ambulance Service	\$217,500.00	\$217,942.46	\$288,333.32	\$213,827.02	\$420,000.00	\$426,450.00	\$138,116.68
Health Department	\$101,500.00	\$101,499.90	\$101,500.00	\$82,083.30	\$101,500.00	\$101,500.00	\$0.00
Road Department	\$796,700.00	\$697,016.85	\$842,035.04	\$638,668.42	\$927,632.00	\$1,480,403.37	\$638,368.33
Emergency Management	\$15,333.26	\$14,572.55	\$15,702.75	\$6,788.27	\$16,385.00	\$16,385.00	\$682.25
Culture & Recreation	\$12,150.00	\$11,751.50	\$12,150.00	\$10,195.82	\$12,150.00	\$12,150.00	\$0.00
Flood Disaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	\$235,650.00	\$285,489.38	\$283,650.00	\$218,370.97	\$293,950.00	\$283,900.00	\$250.00
Prison Road Crew	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Family Connections	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							\$0.00
							\$0.00
TOTAL EXPENSES	\$3,615,537.39	\$3,345,413.89	\$4,393,296.37	\$3,518,105.66	\$2,997,298.00	\$5,017,676.06	\$1,402,138.67

FY 2024 - FY 2025 Working BUDGET

EXPENDITURES	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
GENERAL GOVERNMENT	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-2025
Insurance - Group	\$55,000.00	\$19,382.07	\$50,000.00	\$15,649.47	\$35,000.00	\$50,000.00	\$0.00
Payroll Taxes	\$87,000.00	\$79,590.46	\$90,000.00	\$79,255.67	\$90,000.00	\$90,000.00	\$0.00
Unemployment	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Insurance - Workman's Compens	\$30,000.00	\$17,714.00	\$25,000.00	\$18,065.00	\$25,000.00	\$22,000.00	-\$3,000.00
Donation Fund	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
Miscellaneous Expense	\$1,000.00	\$45,730.28	\$1,000.00	\$37,551.31	\$1,000.00	\$1,000.00	\$0.00
Grant Expense(ARPA-New)	\$1,000.00	\$5,000.00	\$2,500.00	\$6,018.84		\$300,000.00	\$297,500.00
Revenue Loss -	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Capital Project - Site Improveme	\$295,371.39	\$60,660.00	\$387,968.00	\$327,308.00	\$0.00		-\$387,968.00
Capital Project - Vehicles	\$65,000.00	\$114,478.44	\$0.00	\$5,429.43	\$0.00	\$85,000.00	\$85,000.00
Capital Project - (CDBG)		\$7,333.00	\$0.00	\$15,693.57	\$0.00	\$156,810.00	\$156,810.00
Capital Project - Senior Center	\$0.00		\$0.00	\$0.00			\$0.00
Transfer to E911	\$70,000.00	\$51,951.50	\$70,000.00	\$27,993.36	\$70,000.00	\$50,000.00	-\$20,000.00
Transfer to Jail Fund	\$120,000.00	\$139,016.97	\$140,000.00	\$141,677.79	\$170,000.00	\$170,000.00	\$30,000.00
Contingency	\$30,000.00		\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
Retirement	\$0.00		\$6,000.00	\$2,553.12	\$6,000.00	\$5,000.00	-\$1,000.00
	\$0.00		\$0.00	\$0.00			\$0.00
Capital Project -			\$120,250.00	\$141,399.60	\$0.00	\$0.00	-\$120,250.00
Capital Project -			\$163,785.00	\$0.00	\$0.00	\$0.00	-\$163,785.00
Capital Project -			\$210,000.00	\$0.00	\$0.00	\$0.00	-\$210,000.00
TOTAL GENERAL GOVERNME	\$755,871.39	\$540,856.72	\$1,298,003.00	\$818,595.16	\$428,500.00	\$961,310.00	-\$336,693.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
DEBT SERVICE	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Debt Service Payments	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEBT SERVICE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							\$0.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
COUNTY COMMISSIONERS	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salaries - Commissioners	\$9,015.40	\$12,494.28	\$38,416.60	\$31,223.18	\$39,570.00	\$48,020.89	\$9,604.29
Salaries - Clerk/Secretary	\$31,407.58	\$31,408.10	\$32,350.24	\$27,088.11	\$35,457.00	\$34,385.52	\$2,035.28
Salaries - County Manager	\$37,246.70	\$37,246.82	\$38,364.22	\$6,034.79	\$45,675.00	\$59,420.00	\$21,055.78
Salaries - Finance Officer/Grants	\$6,000.00	\$3,190.00	\$5,000.00	\$7,715.00	\$6,000.00	\$6,000.00	\$1,000.00
Capital Outlay - Equipment	\$7,000.00	\$0.00	\$7,000.00	\$8,455.00	\$7,000.00	\$7,000.00	\$0.00
Professional Fees (CPA)	\$20,000.00	\$17,500.00	\$17,500.00	\$18,313.00	\$19,000.00	\$19,000.00	\$1,500.00
Legal Fees	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,000.00	\$2,000.00	-\$500.00
County Attorney	\$18,000.00	\$13,045.22	\$15,000.00	\$6,916.50	\$12,000.00	\$12,000.00	-\$3,000.00
Victim's Assistance Program - fr	\$4,000.00	\$2,741.16	\$4,000.00	\$1,849.57	\$4,000.00	\$4,000.00	\$0.00
Oil & Gas	\$0.00	\$3,472.76	\$3,000.00	\$595.09	\$3,000.00	\$3,000.00	\$0.00
Garbage Service	\$1,700.00	\$1,404.00	\$1,700.00	\$866.27	\$1,500.00	\$1,500.00	-\$200.00
Janitorial	\$12,412.03	\$11,314.38	\$12,787.45	\$9,286.50	\$12,500.00	\$13,175.76	\$388.31
Repairs & Maint. - Public Buildin	\$25,000.00	\$12,277.85	\$25,000.00	\$23,311.94	\$25,000.00	\$25,000.00	\$0.00
Grounds Maintenance	\$10,000.00	\$9,640.25	\$10,000.00	\$6,112.50	\$10,000.00	\$10,000.00	\$0.00
Pest Control (ASCS & Other Bld	\$2,000.00	\$1,330.00	\$2,000.00	\$1,379.00	\$2,000.00	\$2,000.00	\$0.00
Insurance - Bldgs, Equip., Veh.,	\$19,000.00	\$16,705.00	\$18,000.00	\$22,228.00	\$22,500.00	\$22,500.00	\$4,500.00
Telephone	\$1,300.00	\$978.00	\$1,400.00	\$815.00	\$1,400.00	\$1,400.00	\$0.00
Legal Ads	\$1,500.00	\$1,801.57	\$1,500.00	\$1,371.80	\$1,500.00	\$1,500.00	\$0.00
Mileage	\$100.00	\$12.87	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
Dues & Subscriptions	\$9,000.00	\$4,697.32	\$6,000.00	\$3,776.23	\$6,000.00	\$5,000.00	-\$1,000.00
Association Dues - ACCG	\$1,800.00	\$1,578.12	\$1,800.00	\$2,043.70	\$2,000.00	\$2,000.00	\$200.00
Training & Expenses	\$3,000.00	\$3,568.59	\$3,000.00	\$40.00	\$3,000.00	\$3,000.00	\$0.00
Miscellaneous Expense	\$5,000.00	\$2,443.71	\$5,000.00	\$2,454.24	\$5,000.00	\$4,000.00	-\$1,000.00
Copier, Maint. & Supplies	\$1,000.00	\$930.85	\$1,000.00	\$763.16	\$1,000.00	\$1,000.00	\$0.00
Cleaning Supplies	\$3,500.00	\$3,367.20	\$3,500.00	\$3,319.86	\$3,500.00	\$3,500.00	\$0.00
Office Supplies & Expense	\$1,500.00	\$1,727.05	\$1,500.00	\$876.72	\$1,500.00	\$1,500.00	\$0.00
Postage & Meter	\$1,500.00	\$118.70	\$1,000.00	\$1,058.30	\$1,200.00	\$1,200.00	\$200.00
Water - Public Buildings	\$1,000.00	\$1,034.00	\$1,000.00	\$792.00	\$1,000.00	\$1,000.00	\$0.00
Utilities - Public Buildings	\$25,000.00	\$24,954.64	\$25,000.00	\$26,534.60	\$30,000.00	\$30,000.00	\$5,000.00
Computer - Software / Hardware	\$3,500.00	\$1,531.00	\$3,500.00	\$1,727.70	\$3,500.00	\$3,000.00	-\$500.00
Direct Deposit fees	\$1,000.00	\$1,111.10	\$1,000.00	\$1,046.40	\$1,200.00	\$1,200.00	\$200.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
TOTAL COMMISSIONERS	\$264,981.71	\$223,624.54	\$288,918.51	\$217,994.16	\$309,102.00	\$328,402.17	\$39,483.66

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
SHERIFF'S DEPARTMENT	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salary - Sheriff	\$67,848.66	\$65,830.87	\$69,904.33	\$56,230.26		\$73,229.44	\$3,325.11
Salary - Deputies	\$249,500.00	\$187,813.32	\$256,985.00	\$269,786.31		\$300,000.00	\$43,015.00
Salary - Jailer	\$0.00	\$9,305.50	\$40,705.60	\$39,298.72		\$51,417.60	\$10,712.00
Salary - Clerk	\$26,480.06	\$27,038.43	\$29,415.15	\$24,787.20		\$32,136.00	\$2,720.85
Overtime - Deputies	\$10,000.00	\$132,284.43	\$10,000.00	\$106,159.08		\$20,000.00	\$10,000.00
Overtime - Clerk S/O (Jailer)	\$0.00	\$3,220.50	\$0.00	\$19,292.75		\$0.00	\$0.00
Repairs & Maint. - Vehicles	\$20,000.00	\$23,324.18	\$20,000.00	\$42,979.73		\$20,000.00	\$0.00
Repairs & Maint. - Building	\$500.00	\$450.20	\$500.00	\$48,558.85		\$1,500.00	\$1,000.00
Repairs & Maint. - Radios	\$2,000.00	\$3,316.00	\$2,000.00	\$0.00		\$2,000.00	\$0.00
Insurance - Bldgs, Equip., Veh.,	\$22,500.00	\$25,513.00	\$25,000.00	\$29,941.00		\$30,000.00	\$5,000.00
Insurance Bond	\$125.00	\$125.00	\$125.00	\$125.00		\$125.00	\$0.00
Telephone	\$6,000.00	\$5,420.51	\$6,000.00	\$6,287.40		\$6,000.00	\$0.00
Dues & Subscriptions	\$25,000.00	\$19,033.99	\$25,000.00	\$26,030.99		\$27,500.00	\$2,500.00
Training & Seminars	\$1,500.00	\$0.00	\$1,500.00	\$912.00		\$1,500.00	\$0.00
Miscellaneous Expense	\$3,000.00	\$2,136.30	\$3,000.00	\$7,358.20		\$3,000.00	\$0.00
Copier Maint. & Supplies	\$1,200.00	\$1,008.98	\$1,200.00	\$1,026.49		\$1,200.00	\$0.00
Operating Supplies	\$3,000.00	\$5,449.48	\$3,000.00	\$9,702.52		\$4,000.00	\$1,000.00
Postage	\$125.00	\$205.14	\$200.00	\$138.22		\$200.00	\$0.00
Utilities	\$7,350.00	\$8,231.05	\$8,500.00	\$7,392.07		\$8,500.00	\$0.00
Gas & Oil	\$45,000.00	\$46,074.79	\$50,000.00	\$48,637.69		\$50,000.00	\$0.00
Uniforms	\$4,000.00	\$1,687.27	\$4,000.00	\$5,896.12		\$4,000.00	\$0.00
Capital Outlay - Equipment	\$10,000.00	\$249.99	\$10,000.00	\$2,246.46		\$10,000.00	\$0.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00	\$2,786.00		\$0.00	\$0.00
Capital Outlay - Furniture (comp)	\$0.00	\$499.00	\$0.00	\$5,469.98		\$0.00	\$0.00
Sheriff's Department Grant Fund	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Meals - work detail inmates		\$141.59	\$400.00	\$629.97		\$500.00	\$100.00
RETIREMENT(INITIAL 50 +25mo)			\$0.00	\$0.00		\$0.00	\$0.00
							\$0.00
TOTAL SHERIFF	\$505,128.72	\$568,359.52	\$567,435.08	\$761,673.01	\$0.00	\$646,808.04	\$79,372.96

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
Public Safety & Fire	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-2025
Fire Grant	\$2,000.00	\$3,466.49	\$6,000.00	\$3,907.69	\$4,500.00	\$6,000.00	\$0.00
Newton / Baker Fire & Rescue	\$5,000.00	\$13,609.36	\$5,000.00	\$7,559.84	\$5,000.00	\$5,000.00	\$0.00
Newton Insurance - Cancer	\$1,500.00	\$1,325.70	\$1,500.00	\$1,168.92	\$1,500.00	\$1,500.00	\$0.00
Newton - Ins. Equipment	\$8,000.00	\$10,084.00	\$10,000.00	\$5,961.00	\$7,500.00	\$7,500.00	-\$2,500.00
Patmos Volunteer Fire Departme	\$0.00	\$0.00	\$0.00	\$4,865.49	\$0.00	\$0.00	\$0.00
Patmos Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Patmos - Ins. Building/Equipmer	\$2,000.00	\$2,559.00	\$2,000.00	\$2,768.00	\$2,000.00	\$2,800.00	\$800.00
Hawkinstown Volunteer Fire	\$1,000.00	\$1,221.45	\$1,100.00	\$824.90	\$1,100.00	\$1,100.00	\$0.00
Hawkinstown Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hawkinstown - Ins. Bulding/Equi	\$750.00	\$769.00	\$775.00	\$2,117.00	\$2,200.00	\$2,200.00	\$1,425.00
							\$0.00
							\$0.00
TOTAL Public Safety & Fire	\$20,250.00	\$33,035.00	\$26,375.00	\$29,172.84	\$23,800.00	\$26,100.00	-\$275.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
Forestry	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$10,197.50	\$12,237.00	\$12,237.00	\$0.00
							\$0.00
							\$0.00
							\$0.00
TOTAL Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$10,197.50	\$12,237.00	\$12,237.00	\$0.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
COUNTY EXTENSION	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-2025
Salaries	\$49,796.48	\$48,396.60	\$50,677.01	\$38,775.20		\$51,991.26	\$1,314.25
Retirement	\$4,000.00	\$3,797.55	\$4,000.00	\$3,020.49		\$4,000.00	\$0.00
Conventions & Travel	\$1,150.00	\$195.00	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
Repairs & Maint. - Vehicles	\$1,000.00	\$1,486.46	\$1,000.00	\$126.00	\$1,000.00	\$1,000.00	\$0.00
Repairs & Maint. - Office Equip	\$0.00	\$99.00	\$0.00	\$0.00		\$0.00	\$0.00
Repairs & Maint. - Building	\$3,000.00	\$620.43	\$3,000.00	\$596.37	\$3,000.00	\$5,000.00	\$2,000.00
Ins-Bldgs, Equip,Veh,Liab CoEx	\$2,000.00	\$1,924.00	\$2,000.00	\$2,920.00	\$2,000.00	\$2,000.00	\$0.00
Telephone	\$1,450.00	\$1,860.05	\$1,800.00	\$1,556.14	\$1,500.00	\$1,600.00	-\$200.00
Internet Service	\$600.00	\$541.63	\$600.00	\$650.00	\$600.00	\$2,200.00	\$1,600.00
Miscellaneous Expense (operat	\$100.00	\$119.50	\$100.00	\$67.50	\$100.00	\$100.00	\$0.00
Copier Maint. & Supplies	\$1,000.00	\$726.25	\$1,000.00	\$576.06	\$1,000.00	\$1,000.00	\$0.00
Office Supplies	\$400.00	\$255.83	\$400.00	\$122.11	\$400.00	\$400.00	\$0.00
Postage	\$10.00	\$0.00	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
Gas & Oil	\$1,200.00	\$2,265.25	\$1,200.00	\$1,486.37	\$1,200.00	\$1,200.00	\$0.00
4-H Supplies	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
Utilities-Bldg.-Co Ext	\$4,000.00		\$4,000.00	\$3,509.20	\$4,000.00	\$4,000.00	\$0.00
Operating Supplies	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$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
Contract Services		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Travel/Mileage	\$1,400.00	\$1,399.92	\$1,400.00	\$1,166.60	\$1,400.00	\$1,400.00	\$0.00
TOTAL COUNTY EXTENSION	\$71,306.48	\$63,687.47	\$72,537.01	\$54,572.04	\$17,560.00	\$77,251.26	\$4,714.25

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
CLERK OF COURT	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salary - Clerk	\$47,465.79	\$47,328.25	\$51,401.48	\$41,285.86	\$55,021.76	\$54,288.42	\$2,886.94
Salary - Deputy Clerk	\$29,993.60	\$27,904.03	\$32,136.00	\$25,299.41	\$33,742.80	\$33,100.08	\$964.08
Salary - Temporary Help	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jury Revision - Sup, Court	\$3,150.00	\$3,150.00	\$3,150.00	\$3,300.00	\$3,500.00	\$3,500.00	\$350.00
Salaries - Judges	\$4,835.00	\$5,106.81	\$4,835.00	\$6,439.44		\$7,500.00	\$2,665.00
Salaries - Juvenile Judge	\$3,450.00	\$3,192.24	\$3,450.00	\$2,607.71	\$3,450.00	\$3,450.00	\$0.00
Court Reporter Services	\$4,000.00	\$2,437.00	\$4,000.00	\$2,823.76	\$4,000.00	\$4,000.00	\$0.00
District Attorney Expense	\$10,125.00	\$10,074.96	\$10,125.00	\$8,395.80	\$10,125.00	\$12,500.00	\$2,375.00
Public Defenders/Apptd. Attorne	\$23,700.00	\$17,250.90	\$23,700.00	\$14,843.78	\$23,700.00	\$17,812.00	-\$5,888.00
Court Expenses	\$200.00	\$409.44	\$200.00	\$798.66	\$500.00	\$500.00	\$300.00
Indigent Defense Expense	\$800.00	\$1,132.50	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00
Courtroom Equipment - Clerk	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Juvenile Court Attorney	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Salaries - Court Reporters	\$650.00	\$595.20	\$650.00	\$741.80	\$650.00	\$350.00	-\$300.00
Computer Business Services	\$1,500.00	\$1,278.40	\$1,500.00	\$724.50	\$1,500.00	\$1,500.00	\$0.00
Case Management (ICON)	\$3,501.00	\$1,845.00	\$3,501.00	\$1,992.60	\$3,501.00	\$3,501.00	\$0.00
Insurance - Bldgs, Equip., Veh.,	\$1,250.00	\$985.00	\$1,250.00	\$1,281.00	\$1,250.00	\$1,250.00	\$0.00
Telephone	\$1,467.00	\$1,615.66	\$1,650.00	\$1,358.10	\$1,650.00	\$1,650.00	\$0.00
Deed Indexing & Microfilm	\$4,000.00	\$3,967.00	\$4,000.00	\$1,318.00	\$4,000.00	\$4,000.00	\$0.00
Dues & Subscriptions	\$400.00	\$593.14	\$570.00	\$922.42	\$700.00	\$700.00	\$130.00
Victim Witness Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jurors & Bailiffs	\$7,000.00	\$4,140.00	\$7,000.00	\$4,920.00	\$7,000.00	\$7,000.00	\$0.00
Training & Seminars	\$3,000.00	\$3,483.47	\$3,000.00	\$2,616.74	\$3,500.00	\$3,000.00	\$0.00
Miscellaneous Expense	\$500.00	\$342.79	\$500.00	\$550.27	\$500.00	\$500.00	\$0.00
Copier Maint & Supplies	\$1,500.00	\$1,293.36	\$1,500.00	\$1,094.45	\$1,500.00	\$1,500.00	\$0.00
Office Supplies & Equipment	\$2,000.00	\$2,047.55	\$2,000.00	\$796.74	\$2,000.00	\$2,000.00	\$0.00
Postage & Box Rent	\$1,000.00	\$947.03	\$1,000.00	\$939.96	\$1,500.00	\$1,200.00	\$200.00
Annotated Code	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Capital Outlay - Computer Equip	\$0.00	\$13.92	\$0.00	\$0.00		\$0.00	\$0.00
Superior Court Judge Retirement	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
S GA Judicial Office Expense	\$1,000.00	\$750.00	\$1,000.00	\$750.00	\$1,000.00	\$1,000.00	\$0.00
legal ads		\$40.00	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL SUPERIOR COURT	\$157,237.39	\$142,353.65	\$163,668.48	\$126,151.00	\$165,840.56	\$167,351.50	\$3,683.02

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
PROBATE COURT	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salary - Judge	\$54,469.88	\$54,332.36	\$58,405.62	\$46,943.01		\$61,325.73	\$2,920.11
Salary - Clerk	\$23,630.67	\$22,437.08	\$20,567.04	\$15,446.91	\$20,567.04	\$21,184.05	\$617.01
Ind Def - Solicitor Fees	\$1,750.00	\$750.00	\$1,750.00	\$1,250.00	\$1,750.00	\$1,750.00	\$0.00
Ind Def - Attorney Fees	\$2,500.00	\$1,500.00	\$2,500.00	\$1,250.00	\$2,000.00	\$2,000.00	-\$500.00
Custodian - Vital Statistics	\$3,000.00	\$4,520.00	\$3,000.00	\$4,150.00	\$3,500.00	\$3,500.00	\$500.00
Courtware	\$3,500.00	\$4,200.00	\$3,500.00	\$2,800.00	\$3,500.00	\$3,500.00	\$0.00
Temp help	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Repair & Maint. Office Equipmer	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
Insurance - Bldgs, Equip., Veh.,	\$1,000.00	\$739.00	\$1,000.00	\$1,003.00	\$1,000.00	\$1,000.00	\$0.00
Insurance - Bond	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00
Telephone	\$1,304.00	\$1,317.55	\$1,304.00	\$1,086.70	\$1,300.00	\$1,300.00	-\$4.00
Dues & Subscriptions	\$500.00	\$430.20	\$2,100.00	\$786.94	\$1,600.00	\$1,600.00	-\$500.00
Training & Seminars	\$2,000.00	\$2,115.48	\$2,000.00	\$2,170.68	\$2,500.00	\$2,300.00	\$300.00
Miscellaneous Expense	\$200.00	\$207.00	\$200.00	\$684.00	\$300.00	\$300.00	\$100.00
Copier Maint. & Supplies	\$800.00	\$846.44	\$800.00	\$669.80	\$600.00	\$700.00	-\$100.00
Office Supplies	\$1,000.00	\$461.71	\$1,000.00	\$458.76	\$1,000.00	\$1,000.00	\$0.00
Postage	\$500.00	\$451.35	\$500.00	\$323.63	\$500.00	\$500.00	\$0.00
Annotated Code	\$400.00	\$522.89	\$500.00	\$480.49	\$500.00	\$500.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$106.99		\$0.00	\$0.00
Capital Outlay - Computer Equip	\$0.00	\$0.00	\$0.00	\$688.48	\$600.00	\$600.00	\$600.00
TOTAL PROBATE COURT	\$97,879.55	\$95,006.06	\$100,451.66	\$80,474.39	\$42,542.04	\$104,384.78	\$3,933.12

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
MAGISTRATE COURT	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-2025
Salary - Judge	\$22,426.55	\$22,426.30	\$22,426.30	\$18,113.55		\$22,671.50	\$245.20
Insurance - Bldgs, Equip., Veh.,	\$200.00	\$71.00	\$200.00	\$202.00	\$200.00	\$200.00	\$0.00
Telephone	\$650.00	\$651.96	\$650.00	\$543.30	\$650.00	\$650.00	\$0.00
Dues & Subscriptions	\$200.00	\$160.00	\$200.00	\$100.00	\$200.00	\$200.00	\$0.00
Training & Seminars	\$700.00	\$395.00	\$700.00	\$409.29	\$700.00	\$700.00	\$0.00
Miscellaneous Expense	\$100.00	\$89.00	\$100.00	\$22.00	\$100.00	\$100.00	\$0.00
Copier Expense	\$500.00	\$423.23	\$500.00	\$334.90	\$500.00	\$500.00	\$0.00
Office Supplies	\$400.00	\$0.00	\$300.00	\$4.37	\$200.00	\$200.00	-\$100.00
Postage	\$100.00	\$126.15	\$100.00	\$132.68	\$200.00	\$200.00	\$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 Equipment							\$0.00
Criminal Court			\$4,250.00	\$500.00	\$2,500.00	\$2,500.00	-\$1,750.00
TOTAL MAGISTRATE COURT	\$25,276.55	\$24,342.64	\$29,426.30	\$20,362.09	\$5,250.00	\$27,921.50	-\$1,504.80

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
TAX EQUALIZERS	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salaries	\$2,000.00	\$200.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
Insurance - Bldgs, Equip., Veh.,	\$71.40	\$15.00	\$71.40	\$22.00	\$71.40	\$71.40	\$0.00
Mileage	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
Training & Seminars	\$2,000.00	\$896.05	\$2,000.00	\$714.00	\$2,000.00	\$2,000.00	\$0.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$250.00	-\$50.00
Repairs & Maintenance - Office	\$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	\$4,871.40	\$1,111.05	\$4,871.40	\$736.00	\$4,871.40	\$4,821.40	-\$50.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
TAX ASSESSORS	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salary - Appraiser	\$35,000.00	\$18,710.33	\$0.00	\$0.00	\$0.00		\$0.00
Salary - Clerk	\$20,800.00	\$20,787.50	\$27,040.00	\$21,840.00	\$28,500.00	\$27,851.20	\$811.20
Contract Appraiser	\$30,000.00	\$33,000.00	\$36,000.00	\$33,500.00	\$49,664.00	\$49,664.00	\$13,664.00
Board of Assessors	\$1,920.00	\$1,360.00	\$2,000.00	\$2,025.00	\$3,000.00	\$2,000.00	\$0.00
Agricultural Exemptions(Assessr	\$1,000.00	\$775.00	\$1,000.00	\$550.00	\$500.00	\$550.00	-\$450.00
Repairs & Maintenance GSI Cor	\$500.00	\$400.00	\$500.00		\$4,500.00	\$1,000.00	\$500.00
Insurance - Bldgs, Equip., Veh.,	\$700.00	\$681.00	\$700.00	\$790.00	\$790.00	\$800.00	\$100.00
Telephone	\$1,467.00	\$1,467.00	\$1,500.00	\$1,222.50	\$1,500.00	\$1,500.00	\$0.00
Mileage	\$500.00	\$148.00	\$300.00	\$0.00	\$1,000.00	\$500.00	\$200.00
Dues & Subscriptions	\$3,900.00	\$4,182.82	\$4,250.00	\$3,084.37	\$4,600.00	\$4,250.00	\$0.00
Training & Seminars	\$3,000.00	\$7,999.73	\$2,500.00	\$3,601.41	\$4,000.00	\$4,000.00	\$1,500.00
Miscellaneous Expense	\$200.00	\$358.41	\$250.00	\$8,505.00	\$300.00	\$250.00	\$0.00
Copier Maint. & Supplies	\$1,250.00	\$1,641.04	\$1,400.00	\$1,393.87	\$1,500.00	\$1,400.00	\$0.00
Office Supplies & Expense	\$750.00	\$849.98	\$1,000.00	\$2,027.82	\$2,500.00	\$2,000.00	\$1,000.00
Postage & Box Rent	\$400.00	\$259.10	\$400.00	\$438.76	\$600.00	\$500.00	\$100.00
Computer and Expense	\$0.00	\$330.00	\$1,000.00	\$375.00	\$1,000.00	\$750.00	-\$250.00
County Map Maintenance	\$5,400.00	\$7,860.00	\$8,316.00	\$0.00	\$8,316.00	\$8,316.00	\$0.00
Capital Outlay - Equipment		\$413.51	\$0.00	\$0.00		\$0.00	\$0.00
Capital Outlay - Computer Equipment		\$2,716.75	\$0.00	\$0.00		\$0.00	\$0.00
Uniforms		\$70.80	\$0.00	\$51.98		\$0.00	\$0.00
Moving permits	\$2,000.00	\$1,200.00	\$2,000.00	\$1,500.00	\$2,000.00	\$2,000.00	\$0.00
Gas & Oil			\$0.00	\$0.00		\$0.00	\$0.00
TOTAL ASSESSORS	\$108,787.00	\$105,210.97	\$90,156.00	\$80,905.71	\$114,270.00	\$107,331.20	\$17,175.20

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
TAX COMMISSIONER	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salary - Collector	\$43,122.30	\$42,984.80	\$47,057.92	\$37,777.60		\$49,061.52	\$2,003.60
Salary - Clerk	\$32,136.00	\$28,663.67	\$33,100.08	\$24,640.67		\$34,085.58	\$985.50
Salary - Temporary Help	\$0.00	\$510.00	\$0.00	\$59.68		\$0.00	\$0.00
Tax FIFIA Recording	\$200.00	\$462.00	\$450.00	\$326.00	\$1,550.00	\$1,000.00	\$550.00
Contract - Moving expense**	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Computer Support	\$3,000.00	\$4,130.00	\$3,000.00	\$3,606.50	\$5,272.00	\$5,272.00	\$2,272.00
	\$300.00	\$50.00	\$200.00	\$0.00		\$0.00	-\$200.00
Insurance - Bldgs, Equip., Veh.,	\$900.00	\$764.00	\$900.00	\$1,036.00	\$1,036.00	\$1,036.00	\$136.00
Telephone	\$1,467.00	\$1,467.00	\$1,500.00	\$1,222.50	\$1,500.00	\$1,500.00	\$0.00
Dues & Subscriptions	\$600.00	\$1,163.37	\$1,015.00	\$1,665.94	\$1,015.00	\$1,015.00	\$0.00
Training & Seminars	\$3,000.00	\$5,814.82	\$3,000.00	\$3,278.33	\$3,300.00	\$3,000.00	\$0.00
Miscellaneous Expense (GTS)	\$500.00	\$970.00	\$500.00	\$2,267.68	\$800.00	\$800.00	\$300.00
Mobile Home Decals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Digest Preparation	\$4,300.00	\$4,730.88	\$4,700.00	\$2,213.44	\$5,010.00	\$4,800.00	\$100.00
Copier Maint. & Supplies	\$1,000.00	\$1,002.04	\$1,000.00	\$919.10	\$1,000.00	\$1,000.00	\$0.00
Office Supplies & Expense	\$1,000.00	\$1,027.45	\$1,000.00	\$1,001.35	\$1,000.00	\$1,000.00	\$0.00
Postage & Box Rent	\$950.00	\$499.60	\$400.00	\$249.71	\$400.00	\$400.00	\$0.00
Pre-bill Service	\$1,400.00	\$1,504.83	\$1,600.00	\$1,394.47	\$1,600.00	\$1,600.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Capital Outlay - Computer Equip	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL TAX COMMISSIONER	\$93,875.30	\$95,744.46	\$99,423.00	\$83,893.97	\$23,483.00	\$105,570.10	\$6,147.10

FY 2024 - FY 2025 Working BUDGET

	2020-2021	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
BOARD OF ELECTIONS	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salary Board of Elections	\$3,000.00	\$2,825.00	\$3,000.00	\$1,800.00	\$3,000.00	\$3,000.00	\$0.00
Salary - Clerk	\$25,708.80	\$25,708.80	\$26,480.06	\$22,099.28		\$27,272.75	\$792.69
Temporary Help - Elections	\$1,000.00	\$0.00	\$0.00	\$444.08	\$1,500.00	\$1,500.00	\$1,500.00
Election Expense	\$60,000.00	\$58,349.21	\$34,000.00	\$23,255.00	\$62,000.00	\$62,000.00	\$28,000.00
Insurance - Bldgs, Equip., Veh.,	\$400.00	\$405.00	\$400.00	\$570.00	\$600.00	\$600.00	\$200.00
Contract - Election	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$975.00	\$978.00	\$975.00	\$815.00	\$975.00	\$975.00	\$0.00
Advertising	\$500.00	\$78.50	\$500.00	\$31.40	\$600.00	\$600.00	\$100.00
Dues & Subscriptions	\$5,069.00	\$5,367.77	\$5,069.00	\$70.37	\$5,000.00	\$5,000.00	-\$69.00
Travel & Training	\$3,000.00	\$2,568.07	\$2,000.00	\$823.54	\$2,500.00	\$2,500.00	\$500.00
Miscellaneous Expense	\$500.00	\$35.00	\$500.00	\$142.56	\$500.00	\$500.00	\$0.00
Copier Expense	\$600.00	\$456.52	\$600.00	\$380.11	\$600.00	\$600.00	\$0.00
Supplies	\$350.00	\$208.46	\$350.00	\$77.37	\$350.00	\$350.00	\$0.00
Postage	\$600.00	\$433.68	\$600.00	\$356.28	\$600.00	\$600.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Capital Outlay - Computer	\$0.00	\$0.00	\$650.00	\$0.00		\$0.00	-\$650.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
							\$0.00
TOTAL REGISTRARS	\$101,702.80	\$97,414.01	\$75,124.06	\$50,864.99	\$78,225.00	\$105,497.75	\$30,373.69

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
FAMILY & CHILDREN SERVICE	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-2025
Miscellaneous Expense	\$200.00	\$101.00	\$200.00	\$0.00		\$200.00	\$0.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Salary & Travel Supplement	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Board Per Diem/travel	\$1,000.00	\$660.00	\$1,000.00	\$330.00		\$750.00	-\$250.00
Child Welfare-Foster Care	\$2,400.00	\$592.76	\$2,400.00	\$404.00		\$2,000.00	-\$400.00
							\$0.00
							\$0.00
TOTAL FAMILY & CHILDREN S	\$3,600.00	\$1,353.76	\$3,600.00	\$734.00	\$0.00	\$2,950.00	-\$650.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
CORONER	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2023-FY2024
Salary - Coroner	\$3,273.84	\$3,273.80	\$7,273.76	\$5,839.24		\$8,725.99	\$1,452.23
Salary - Deputy Coroner	\$500.00	\$0.00	\$500.00	\$0.00		\$500.00	\$0.00
Insurance - Bldgs, Equip., Veh.,	\$25.00	\$10.00	\$25.00	\$20.00		\$25.00	\$0.00
Mileage	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Office Expense	\$1,200.00	\$1,200.00	\$1,200.00	\$1,000.00		\$1,200.00	\$0.00
Dues/Subscription	\$200.00	\$294.00	\$200.00	\$290.76		\$300.00	\$100.00
Training & Seminars	\$2,000.00	\$3,615.60	\$2,000.00	\$2,350.00		\$2,500.00	\$500.00
Removal & Transport	\$2,500.00	\$2,485.00	\$2,500.00	\$595.00		\$2,200.00	-\$300.00
Miscellaneous Expense	\$500.00	\$0.00	\$500.00	\$0.00		\$500.00	\$0.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Expenses(coroner fee)	\$3,500.00	\$1,925.00	\$3,500.00	\$1,750.00		\$3,000.00	-\$500.00
Capital Outlay - Equipment	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00
							\$0.00
TOTAL CORONER	\$13,698.84	\$12,803.40	\$17,698.76	\$11,845.00	\$0.00	\$18,950.99	\$1,252.23

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
AMBULANCE SERVICE	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
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	\$212,500.00	\$212,500.00	\$283,333.32	\$212,500.02	\$420,000.00	\$420,000.00	\$136,666.68
Repairs & Maintenance - Vehicle	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00
Repairs & Maintenance - Buildin	\$2,000.00	\$2,483.46	\$2,000.00	\$407.00		\$3,000.00	\$1,000.00
Repairs & Maintenance - Radios	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh.,	\$500.00	\$459.00	\$500.00	\$920.00		\$950.00	\$450.00
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 C	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00		\$2,500.00	\$0.00
Miscellaneous Expense	\$0.00		\$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	\$217,500.00	\$217,942.46	\$288,333.32	\$213,827.02	\$420,000.00	\$426,450.00	\$138,116.68

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
HEALTH DEPARTMENT	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Health Department	\$94,000.00	\$93,999.90	\$94,000.00	\$78,333.30	\$94,000.00	\$94,000.00	\$0.00
Mental Health	\$7,500.00	\$7,500.00	\$7,500.00	\$3,750.00	\$7,500.00	\$7,500.00	\$0.00
							\$0.00
							\$0.00
TOTAL HEALTH DEPARTMEN	\$101,500.00	\$101,499.90	\$101,500.00	\$82,083.30	\$101,500.00	\$101,500.00	\$0.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
ROAD DEPARTMENT	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salary - Public Works Director	\$31,500.00	\$31,500.04	\$32,445.04	\$26,205.69	\$33,418.00	\$33,418.58	\$973.54
Salary - Operators	\$138,000.00	\$97,123.23	\$142,140.00	\$91,219.08	\$146,404.00	\$144,200.00	\$2,060.00
Maintenance	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$6,000.00	\$6,000.00	-\$1,000.00
Repair & Maint. - Vehicles	\$10,000.00	\$1,450.45	\$10,000.00	\$1,443.07	\$7,500.00	\$8,000.00	-\$2,000.00
Repair & Maint. - Equipment	\$50,000.00	\$70,560.08	\$75,000.00	\$60,793.17	\$75,000.00	\$75,000.00	\$0.00
Repair & Maint. - Building	\$150.00	\$1,224.84	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
Insurance - Bldgs, Equip., Veh.,	\$8,500.00	\$6,386.00	\$8,500.00	\$12,714.00	\$13,000.00	\$13,000.00	\$4,500.00
Telephone	\$600.00	\$750.88	\$700.00	\$880.95	\$900.00	\$900.00	\$200.00
Miscellaneous Expense	\$1,500.00	\$2,107.12	\$1,500.00	\$22.00	\$1,000.00	\$1,000.00	-\$500.00
Supplies	\$2,000.00	\$3,952.64	\$3,000.00	\$3,476.95	\$4,000.00	\$3,500.00	\$500.00
Culvert & Pipe	\$5,500.00	\$18,840.39	\$7,500.00	\$11,603.00	\$7,500.00	\$9,000.00	\$1,500.00
Rock & Gravel	\$15,000.00	\$10,027.89	\$15,000.00	\$3,117.28	\$12,500.00	\$12,500.00	-\$2,500.00
Road Sign Expense	\$2,000.00	\$0.00	\$2,000.00	\$368.52	\$2,000.00	\$2,000.00	\$0.00
Right of way Spraying	\$8,500.00	\$7,273.75	\$10,000.00	\$2,787.50	\$10,000.00	\$1,000.00	-\$9,000.00
Utilities	\$3,500.00	\$4,130.54	\$3,800.00	\$2,945.00	\$3,800.00	\$3,800.00	\$0.00
Gas, Diesel, Oil & Grease	\$48,000.00	\$78,870.20	\$70,000.00	\$53,596.48	\$70,000.00	\$70,000.00	\$0.00
Road Construction Expense	\$130,000.00	\$180,310.00	\$120,000.00	\$109,507.82	\$120,000.00	\$100,000.00	-\$20,000.00
Capital Outlay - Infrastructure	\$320,000.00	\$177,924.72	\$320,000.00	\$255,518.25	\$320,000.00	\$983,834.79	\$663,834.79
Capital Outlay - Equipment	\$10,000.00	\$200.00	\$10,000.00	\$159.99	\$10,000.00	\$10,000.00	\$0.00
Capital Outlay - Vehicles		\$1,004.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$2,750.00	\$3,379.85	\$2,750.00	\$2,309.67	\$2,750.00	\$2,750.00	\$0.00
New Equipment Lease Payment	\$1,000.00	\$0.00	\$0.00	\$0.00	\$81,360.00	\$0.00	\$0.00
Interest on Leasing Contract	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Copier Maint. & Supplies	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	-\$200.00
TOTAL ROAD DEPARTMENT	\$796,700.00	\$697,016.85	\$842,035.04	\$638,668.42	\$927,632.00	\$1,480,403.37	\$638,368.33

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
EMERGENCY MANAGEMENT	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-2025
Salary - Director	\$10,648.26	\$10,648.30	\$10,967.75	\$2,780.41	\$11,300.00	\$11,300.00	\$332.25
Insurance - Bldgs, Equip., Veh.,	\$1,500.00	\$1,715.00	\$1,800.00	\$1,943.00	\$2,000.00	\$2,000.00	\$200.00
Repair & Maint. - Equipment	\$0.00		\$0.00	\$215.00	\$0.00	\$0.00	\$0.00
Telephone	\$500.00	\$489.00	\$500.00	\$494.16	\$600.00	\$600.00	\$100.00
Cell Phone	\$600.00	\$750.96	\$750.00	\$779.49	\$800.00	\$800.00	\$50.00
Auto Expense (mileage)	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dues & Subscriptions (Hazard M	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00
Training	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
Hazard Mitigation	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$500.00	\$478.88	\$500.00	\$194.60	\$500.00	\$500.00	\$0.00
Copier Maint. & Supplies	\$350.00	\$465.41	\$450.00	\$381.61	\$450.00	\$450.00	\$0.00
Office Supplies	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
Postage EMA	\$10.00	\$0.00	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
Uniforms	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
							\$0.00
TOTAL EMERGENCY MANAGE	\$15,333.26	\$14,572.55	\$15,702.75	\$6,788.27	\$16,385.00	\$16,385.00	\$682.25
							\$0.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
Culture & Recreation	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Youth Program	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Desoto Trail Library	\$6,400.00	\$6,024.13	\$6,400.00	\$4,788.32	\$6,400.00	\$6,400.00	\$0.00
Telephone Library	\$750.00	\$727.37	\$750.00	\$407.50	\$750.00	\$750.00	\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
TOTAL Culture & Recreation	\$12,150.00	\$11,751.50	\$12,150.00	\$10,195.82	\$12,150.00	\$12,150.00	\$0.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
DISASTER	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Salaries - Cleanup COVID 19	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Sheriff's Office	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Streets & Roads	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - EMT's	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Administration	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia Forestry Assistance	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia State Patrol Assistance	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia DNR Assistance	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Dept Assistance	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Damage Evaluation	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Building	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Equipment	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Road Repairs	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Rental	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Auto Expense	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cleaning Supplies	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Supplies	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Property Buyout - FEMA	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - other	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FLOOD DISASTER	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2024 - FY 2025 Working BUDGET

	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Difference from
SOLID WASTE	Approved	Actual 4-30-23	Approved	Actual 2-29-24	Requested	Approved	FY 2024-FY2025
Recycling Expense	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Solid Waste Collection	\$232,000.00	\$281,663.17	\$280,000.00	\$214,714.47	\$290,000.00	\$280,000.00	\$0.00
Supplies & Expense	\$650.00	\$592.26	\$650.00	\$577.05	\$750.00	\$700.00	\$50.00
Postage & Meter	\$3,000.00	\$3,233.95	\$3,000.00	\$3,079.45	\$3,200.00	\$3,200.00	\$200.00
TOTAL SOLID WASTE	\$235,650.00	\$285,489.38	\$283,650.00	\$218,370.97	\$293,950.00	\$283,900.00	\$250.00

FY 2024 - FY 2025 SPLOST Working SplostBudget

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
SPLOST Revenue	Approved	Approved	Approved	Approved	Actual 2/29/2024	Approved
SPLOST	\$252,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
State of Georgia - Road/Bridge Repair	\$503,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
SPLOST - Tier One Project(Court House Improvements)	\$0.00		\$0.00	\$0.00	\$0.00	
New SPLOST 2021	\$63,000.00	\$252,000.00	\$324,000.00	\$300,000.00	\$229,956.97	\$275,000.00
Interest	\$2,500.00	\$250.00	\$0.00	\$100.00	\$236.72	\$150.00
Reserves from prior years	\$600,000.00	\$59,710.16	\$160,000.00	\$167,000.00	\$0.00	\$350,000.00
Total	\$1,420,500.00	\$311,960.16	\$484,000.00	\$467,100.00	\$230,193.69	\$625,150.00

Expenses	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
SPLOST EXPENSES	Approved	Approved	Approved	Approved	Actual 2/29/2024	Approved
SPLOST Distribution - Newton	\$46,000.00	\$48,000.00	\$61,398.00	\$59,550.00	\$43,576.86	\$52,250.00
Capital Project - SPLOST	\$503,000.00					
Capital Project - Courthouse Impro	\$42,000.00	\$27,960.16	\$0.00	\$0.00		
Capital Project - Road	\$674,500.00	\$95,000.00	\$170,711.60	\$127,550.00	\$0.00	\$125,000.00
Road Improvements	\$50,000.00	\$50,000.00	\$172,585.50	\$200,000.00	\$0.00	\$297,900.00
New Equipment/ Lease Payments	\$95,000.00	\$91,000.00	\$79,300.00	\$80,000.00	\$63,725.24	\$150,000.00
Interest on Leasing Contract	\$10,000.00		\$5.00			
TOTAL SPLOST	\$1,420,500.00	\$311,960.16	\$484,000.10	\$467,100.00	\$107,302.10	\$625,150.00

FY 2024- FY 2025 Working BUDGET

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Jail Fund	Approved	Approved	Approved	Approved	02-29-24 Actual	Approved
Jail Subsidy - Jail Fund	\$0.00	\$0.00				
Superior Fines (Jail Fund)	\$500.00	\$500.00	\$800.00	\$800.00	\$469.16	\$600.00
Magistrate - Jail Fund	\$50.00	\$0.00	\$0.00			
Probate - Jail Fund	\$6,000.00	\$6,000.00	\$6,000.00	\$5,000.00	\$3,172.85	\$5,000.00
Interest		\$50.00	\$5.00	\$10.00	\$19.55	\$20.00
City of Newton - Subsidy		\$0.00		\$0.00		
Transfer from General Fund	\$120,000.00	\$120,000.00	\$120,000.00	\$140,000.00	\$141,677.79	\$170,000.00
Total	\$126,550.00	\$126,550.00	\$126,805.00	\$145,810.00	\$145,339.35	\$175,620.00

Expenses	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
JAIL OPERATION	Approved	Approved	Approved	Approved	02-29-24 Actual	Approved
Inmate - Medical	\$30,300.00	\$30,300.00	\$30,300.00	\$30,300.00	\$51,588.77	\$40,000.00
Prisoner Security (Meals)	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00
Inmate - Housing	\$95,000.00	\$96,000.00	\$96,255.00	\$115,260.00	\$108,781.65	\$135,620.00
TRANSFER TO GENERAL_Jail						
TOTAL JAIL OPERATION	\$125,550.00	\$126,550.00	\$126,805.00	\$145,810.00	\$160,370.42	\$175,620.00

FY 2024 - FY 2025 E-911 TENNATIVE APPROVED BUDGET

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
E-911	Approved	Approved	Approved	Approved	Actual 02-29-24	Approved
Surcharges	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$28,765.77	\$30,000.00
Interest		\$0.00	\$0.00	\$0.00	\$18.59	\$20.00
Transfer from General Fund	\$75,000.00	\$58,000.00	\$70,000.00	\$70,000.00	\$27,993.36	\$50,000.00
Prior year						\$15,000.00
Landline surcharges		\$12,000.00	\$12,000.00	\$12,000.00	\$8,434.98	\$12,000.00
Total	\$100,000.00	\$100,000.00	\$112,000.00	\$112,000.00	\$65,212.70	\$107,020.00

Expenses	2019-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
E-911	Approved	Approved	Approved	Approved	Actual 02-29-24	Approved
Capital Project E-911						
E-911 Service Fee	\$100,000.00	\$100,000.00	\$112,000.00	\$112,000.00	\$73,682.50	\$107,020.00
TOTAL E-911 Expense	\$100,000.00	\$100,000.00	\$112,000.00	\$112,000.00	\$73,682.50	\$107,020.00

FY 2023 - FY 2024 FAMILY CONNECTION WORKING BUDGET

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Family Connection	Approved	Approved	Approved	Approved	Actual 2-29-24	Approved
Family Connection - Grant	\$38,000.00	\$48,000.00	\$52,500.00	\$52,500.00	\$53,200.25	\$52,500.00
Reserve prior year	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Golden Triangle Grant				\$1,000.00	\$26.96	\$1,000.00
Literacy Grant				\$17,000.00	\$8,500.00	\$17,000.00
Total Family ConnectionRevenue	\$43,000.00	\$48,000.00	\$52,500.00	\$70,500.00	\$61,727.21	\$70,500.00

EXPENSES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Family Connection	Approved	Approved	Approved	Approved	Actual 2-29-24	Approved
Salary & Benefits - Coordinator	\$30,000.00	\$30,000.00	\$32,500.00	\$32,500.00	\$26,975.00	\$32,500.00
Telephone	\$600.00	\$600.00	\$800.00	\$800.00	\$743.19	\$800.00
Collaborative Training/Seminars	\$500.00	\$300.00		\$0.00	\$298.72	\$0.00
Supplies	\$3,000.00	\$5,100.00	\$5,000.00	\$5,000.00	\$3,990.06	\$5,000.00
Client Services	\$8,900.00	\$12,000.00	\$14,200.00	\$14,200.00	\$24,902.33	\$14,200.00
Literacy Initiatives				\$17,000.00	\$1,797.63	\$17,000.00
Miscellaneous	\$0.00	\$0.00		\$1,000.00	\$0.00	\$1,000.00
Total Expense	\$43,000.00	\$48,000.00	\$52,500.00	\$70,500.00	\$58,706.93	\$70,500.00

FY 2024 - FY 2025 SHERIFF SEIZURE Working BUDGET

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	Approved	Approved	Approved	Approved	Actual 2-29-24	Approved
Sheriff Seizure Rev						
Seizure Money Recd	\$100.00	\$100.00			\$0.00	
Income Interest					\$0.00	
Reserve prior year	\$500.00	\$500.00	\$7,100.00	\$6,850.46	\$0.00	\$6,850.00
Total Seizure Revenue	\$600.00	\$600.00	\$7,100.00	\$6,850.46	\$0.00	\$6,850.00

EXPENSES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	Approved	Approved	Approved	Approved	Actual 2-29-24	Approved
Sheriff Seizure Expense						
General Seizure Exp.	\$600.00	\$600.00	\$7,100.00	\$6,850.46	\$0.00	\$6,850.00
Cap. Outlay Equip. Seizure						
Cap Outlay - Vehicle						
Total Seizure Expense	\$600.00	\$600.00	\$7,100.00	\$6,850.46	\$0.00	\$6,850.00

FY 2024 - FY 2025 Working ARPA Budget

REVENUES	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025		
American Rescue Plan Act	Approved	Approved	Approved	Actual 2-29-24	Approved		
ARPA Grant - Federal Treasury	\$295,048.00	\$295,048.00	\$0.00	\$49,764.48	\$49,764.48		
Hiring Grant - Reimbursement					\$100,000.00		
Law Enforcement and Community Violence Reduction					\$125,000.00		
Interest	\$1.00		\$150.00	\$100.38	\$100.38		
Prior Year		\$120,430.45	\$203,244.65				
Total Revenue	\$295,049.00	\$415,478.45	\$203,394.65	\$49,864.86	\$274,864.86	\$0.00	\$0.00

EXPENSES	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025		
American Rescue Plan Act	Approved	Approved	Approved	Actual 2-29-24	Approved		
Revenue Loss - Public Safety	\$136,088.08						
Revenue Loss - Premium Pay	\$25,759.50						
Revenue Loss - HVAC System	\$10,000.00	\$10,000.00	0.00				
Revenue Loss - Isolation/quarantine	\$2,333.75		0.00				
Revenue Loss - COVID Mitigation Projects public facilities	\$93,277.13	\$92,978.45	61,727.97	\$6,180.96	\$55,547.01		
Revenue Loss - EMS (Indigent Care)		\$212,500.00	141,666.68	\$141,666.65	\$0.00		
Hiring Grant - Transfer to General					\$100,000.00		
Law Enforcement and Community Violence Reduction Grant - Transfer to General					\$125,000.00		
Revenue Loss - Communications		\$100,000.00	0.00				
Revenue Loss - Match Ambulance Grant	\$27,590.54	\$0.00					
Total Expense	\$295,049.00	\$415,478.45	\$203,394.65	\$147,847.61	\$280,547.01	\$0.00	\$0.00

FY 2024 - FY 2025 Working T-Splost Budget

REVENUES	2024-2025					
T-Splost	Approved	Approved	Approved	Approved	Actual	Approved
t-Splost Funds Received	\$95,000.00					
Income Interest			\$0.00	\$0.00	\$0.64	\$0.00
Reserve prior year						
Total T-splost Revenue	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.64	\$0.00

EXPENSES	2024-2025					
T-Splost	Approved	Approved	Approved	Approved	Actual	Approved
Road Consturction Cost	\$95,000.00					
Total T-Splost Expense	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2024 - FY 2025 Working CDBG Budget

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
CDBG	Approved	Approved	Approved	Approved	Actual 2-29-24	Approved
CDBG Funds Received			\$505,454.00	\$458,352.56	\$18,735.06	\$440,000.00
Income Interest			\$0.00	\$0.00	\$0.64	\$0.00
Reserve prior year						
Total CDBG Expense	\$0.00	\$0.00	\$505,454.00	\$458,352.56	\$18,735.70	\$440,000.00

EXPENSES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
CDBG	Approved	Approved	Approved	Approved	Actual 2-29-24	Approved
General Construction Expense			\$505,454.00	\$458,352.56	\$18,735.06	\$440,000.00
Engineering						
ROW						
Cap Outlay						
Total CDBG Expense	\$0.00	\$0.00	\$505,454.00	\$458,352.56	\$18,735.06	\$440,000.00

FY 2024 - FY 2025 Working Patmos Budget

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Patmos Funds Received	Approved	Approved	Approved	Approved	Actual 2-29-24	Approved
Patmos Funds Received						
Income Interest					\$36.16	\$50.00
Reserve prior year				\$46,338.39	\$0.00	\$38,000.00
Total CDBG Expense	\$0.00	\$0.00	\$0.00	\$46,338.39	\$36.16	\$38,050.00

EXPENSES	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
PATMOS	Approved	Approved	Approved	Approved	Actual 2-29-24	Approved
Equipment				\$43,738.39	\$3,901.47	\$35,000.00
Insurance expense(transfer to General)				\$2,000.00	\$0.00	\$2,000.00
Utilities				\$500.00	\$672.00	\$950.00
Supplies				\$100.00	\$0.00	\$100.00
Total CDBG Expense	\$0.00	\$0.00	\$0.00	\$46,338.39	\$4,573.47	\$38,050.00