

BUDGET PROPOSAL SUMMARY 2023-2024

DEPT	DEPARTMENT	PRIOR YR (AMENDED)	REQUESTED	RECOMMENDED	DIFFERENCE PY-Recommended
10	CONTINGENCY	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
13	COMMISSIONERS	\$1,777,023.00	\$1,740,151.00	\$1,837,859.00	\$60,836.00
14	REGISTRAR	\$185,977.00	\$363,171.00	\$343,620.00	\$157,643.00
15	BOARD OF EQUALIZATION	\$4,073.00	\$3,950.00	\$3,950.00	-\$123.00
16	TAX COMMISSIONER	\$322,140.00	\$324,290.00	\$326,054.00	\$3,914.00
17	TAX ASSESSOR	\$419,284.00	\$427,316.00	\$436,268.00	\$16,984.00
18	BUILDING & GROUNDS	\$352,004.00	\$357,488.00	\$346,742.00	-\$5,262.00
20	COURT	\$184,970.00	\$184,970.00	\$184,970.00	\$0.00
21	SUPERIOR COURT	\$353,687.59	\$312,207.00	\$360,184.00	\$6,496.41
22	DISTRICT ATTORNEY	\$195,846.00	\$196,502.00	\$196,502.00	\$656.00
23	MAGISTRATE COURT	\$296,039.00	\$318,402.00	\$317,846.00	\$21,807.00
24	PROBATE	\$228,257.00	\$223,476.00	\$223,476.00	-\$4,781.00
25	COURT Trial/Appeals	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
28	PUBLIC DEFENDER	\$186,448.00	\$186,448.00	\$186,448.00	\$0.00
32	INMATE CARE	\$179,820.00	\$220,940.00	\$220,940.00	\$41,120.00
33	SHERIFF	\$2,299,304.00	\$2,377,196.00	\$2,353,289.00	\$53,985.00
34	JAIL	\$1,074,122.00	\$1,115,724.00	\$1,014,278.00	-\$59,844.00
37	CORONER	\$64,478.00	\$67,291.00	\$67,291.00	\$2,813.00
39	AMBULANCE CONTRACT	\$822,000.00	\$846,660.00	\$846,660.00	\$24,660.00
42	PUBLIC WORKS	\$3,212,616.00	\$2,896,896.00	\$2,916,896.00	-\$295,720.00
45	SOLID WASTE	\$99,500.00	\$66,000.00	\$66,000.00	-\$33,500.00
50	HEALTH DEPT	\$76,105.00	\$76,105.00	\$76,105.00	\$0.00
54	DFACS	\$18,053.00	\$18,053.00	\$18,053.00	\$0.00
55	COMMUNITY SERVICES	\$35,462.00	\$30,500.00	\$30,500.00	-\$4,962.00
56	SENIOR CENTER	\$216,845.00	\$277,210.00	\$277,210.00	\$60,365.00
61	RECREATION	\$411,407.00	\$737,174.00	\$516,836.00	\$105,429.00
65	LIBRARY	\$213,270.00	\$209,039.00	\$194,039.00	-\$19,231.00
71	WATER AUTHORITY	\$213,434.00	\$213,245.00	\$213,245.00	-\$189.00
72	COUNTY AGENT	\$105,518.00	\$111,480.00	\$111,480.00	\$5,962.00
73	FORESTRY	\$9,673.00	\$9,673.00	\$9,673.00	\$0.00
74	PLANNING & DEVELOPMENT	\$401,298.00	\$466,029.00	\$423,029.00	\$21,731.00
75	IDA	\$63,000.00	\$0.00	\$0.00	-\$63,000.00
76	AGRIBUSINESS	\$104,500.00	\$573,000.00	\$573,000.00	\$468,500.00
80-89	FIRE DEPARTMENT	\$450,016.00	\$941,800.00	\$680,508.00	\$230,492.00
90	EMA	\$30,032.00	\$29,102.00	\$29,102.00	-\$930.00
91	ANIMAL CONTROL	\$99,050.00	\$117,745.00	\$117,745.00	\$18,695.00
	TRANSFERS FROM GENERAL	\$1,034,159.00	\$0.00	\$1,454,378.00	\$420,219.00
100	GENERAL FUND ONLY (Expenditures)	\$15,850,339.59	\$16,149,233.00	\$17,084,176.00	\$1,234,765.41
3	GENERAL FUND ONLY (Revenues)	\$15,842,972.00	\$13,811,294.00	\$16,001,536.00	\$2,031,678.00
				\$1,082,640.00	
206	JAIL FUND	\$15,309.00	\$15,050.00	\$15,050.00	-\$259.00
210	IMPACT FEE FUND	\$1,036,115.00	\$145,000.00	\$1,170,000.00	\$133,885.00
215	E911 FUND	\$783,127.00	\$847,834.00	\$851,591.00	\$68,464.00
225	FEDERAL SEIZURE FUND	\$5,015.00	\$5,015.00	\$5,015.00	\$0.00
230	AMERICAN RESCUE FUND	\$205,933.00	\$657,236.75	\$657,237.00	\$451,304.00
231	OPIOID ABATEMENT	\$30,635.00	\$30,000.00	\$6,000.00	-\$24,635.00
245	DATE FUND	\$7,000.00	\$7,610.00	\$7,610.00	\$610.00
285	JUVENILE FUND	\$1,520.00	\$2,520.00	\$2,520.00	\$1,000.00
320	SPLOST FUND 2016-2022	\$1,258,354.33		\$10,000.00	-\$1,248,354.33
323	SPLOST FUND 2023-2028	\$806,335.00	\$1,834,146.00	\$644,426.00	-\$161,909.00
325	LMIG FUND	\$492,531.00	\$438,025.00	\$749,520.00	\$256,989.00
350	CAIP FUND	\$0.00	\$0.00	\$275,790.00	\$275,790.00
716	LAW LIBRARY FUND	\$1,482.00	\$1,382.00	\$1,382.00	-\$100.00
	OTHER FUNDS TOTAL	\$4,643,356.33	\$3,983,818.75	\$4,396,141.00	-\$247,215.33
	GRAND TOTAL OVERALL	\$20,493,695.92	\$20,133,051.75	\$21,480,317.00	\$987,550.08