

DADE COUNTY, GEORGIA APPROVED FY-2025 BUDGET

REVENUES

Real Property Tax - (CY) Current Year	\$ 4,532,000
Real Property Tax - Timber	\$ 3,000
Real Property Tax - (PY) Prior Years	\$ 75,000
Personal Property Tax - (CY) Current Year	\$ 260,000
Personal Property Tax - Motor Vehicle	\$ 52,000
MV Title Ad Valorem Tax (TAVT)	\$ 892,000
Alternative Ad Valorem Tax (AAVT) - IRP	\$ 5,000
Personal Property Tax - Mobile Home	\$ 49,000
Intangible Tax	\$ 90,000
Railroad Equipment Tax	\$ 16,700
Personal Property Tax - Prior Years	\$ 700
Real Estate Transfer Tax	\$ 46,000
Cable Franchise Fees	\$ 74,600
Local Option Sales Tax (LOST)	\$ 3,285,600
Alcoholic Beverage Excise Tax	\$ 130,900
Fireworks Tax	\$ 400
Energy Excise Tax	\$ 60,000
Business Occupational Tax	\$ 12,100
Insurance Premium Tax	\$ 1,200,000
Financial Institution Tax	\$ 16,000
Property Tax - Penalties & Interest on Delinquent Tax	\$ 62,000
Sales Tax Vendor Comp	\$ 10,000
Fi Fa Fees (Filing Tax Liens)	\$ 5,000
Malt Beverage License	\$ 50,600
Business License (Administrative Fee)	\$ 6,000
Bail Bondsman Fees	\$ 100
Marriage License Fee	\$ 10,000
Pistol / Gun Permit Fee	\$ 14,000
Scrap Metal Permits	\$ -
Electrical Inspections	\$ 12,000
STVR App & Registration	\$ 6,700
Late Tag Penalty	\$ 4,800
Federal Grant - FEMA	\$ -
Federal Grant - USDA / NRCS - Soil Conservation Office	\$ 31,000
Federal Grant - GEMA - Performance Partnership (PPA)	\$ 7,500
Federal Grant - DOT - Section 5311	\$ 235,400
Federal Grant - Non-Cat Direct	\$ 50,000
Fed Grant 319 (h) Soil & Sedimentation Control	\$ -
Federal Grant - CJCC - LMJC - Drug Task Force	\$ 34,000
DOL-OJT-NWGRC Grant	\$ 32,000
Federal Grant - Capital Equipment - DOT - Section 5311	\$ -
Federal Government Payment in Lieu of Taxes	\$ 312,700
State Grant - Juvenile Services (CJCJ)	\$ -
DOT Grant	\$ -
State Grant- DHS - Transit Group - Trip Reimbursement	\$ 110,000
State Grant - CLG - HPC	\$ -
State Grant-Homeland Security	\$ 25,000
Grant - Homeowners Tax Relief	\$ -
ARPA Grant	\$ -
State Grant - Capital Direct	\$ 7,100
State Grant - GDOT-LMIG (Paving)	\$ 400,000
State Grant - GDOT - LRA	\$ 477,000
ACCG Grant - Health & Wellness	\$ -
Cops Reimbursement	\$ -
Scrap Tire Grant	\$ 6,700
Walker Co. Commissioner (Juvenile Judge Salary Grant)	\$ 14,000
Restitution Paid to County	\$ -
Jail Bond Fee	\$ 9,000
Court Costs & Civil Service Fees	\$ 41,000
Recording & Filing Fees	\$ 84,500
Printing & Duplicating Services	\$ 16,100
Motor Vehicle Tag Collection Fees	\$ 43,000
Indirect Cost Allocation	\$ 11,000
Utilities Reimbursement	\$ 32,000
Vehicle Fuel Reimbursement	\$ 31,100
Board of Education - Services	\$ 130,000
City of Trenton - Services	\$ 19,000
Water Authority - Services	\$ -
IDA - Services	\$ 50,000
IT Service Charge (Technical Services)	\$ 100
Repairs & Maintenance Reimb	\$ 48,000
Election Qualifying Fees	\$ 1,000
Advertising Fee	\$ 3,000
Sale of Maps & Publications	\$ 200
Commissions & Vouchers on Tax Collection	\$ 190,000
Accident & Incident Reports	\$ 600
Finger Print Fee	\$ 3,400
Inmate Housing	\$ 400,000
E-911 Surcharge Wireless	\$ 268,000
E-911 Surcharge Landline	\$ 2,000
E-911 Surcharge Voice over IP (VoIP)	\$ -
E-911 Mobile Pre-paid Card Fee	\$ 65,000
Ambulance Fees	\$ -
Dept. of Driver's Services Reimbursement (SLTC)	\$ 13,500
Public Works Fees - County Right-of-Way	\$ 41,500
Transfer Station Charges	\$ 515,000
Recycle Sales	\$ 17,300
Passenger Fares (Fare Box Fees)	\$ 5,500
Background Checks Fees	\$ 900
Animal Control & Shelter Fee	\$ 100
Recreation Activity Fees	\$ 15,500
Bad Check/Returned Item Fees	\$ 100
Mail Fees	\$ 4,800
Superior Court (Fines)	\$ 68,000
Magistrate Court (Fines)	\$ 7,200
Probate Court (Fines)	\$ 140,000
Bond Forfeitures	\$ 3,700
Juvenile Court	\$ -
Indigent Defense Fines	\$ 3,000
Interest Revenue	\$ 35,000
Rental on Senior Citizens Building	\$ 4,700
DFACS Lease / Building Rental	\$ 131,940
DJJ State Lease / Building Rental	\$ 12,000
Reimbursement for Damaged Property	\$ 46,500
Other Miscellaneous Revenue	\$ 39,460
Travel Reimbursement	\$ -
Interfund Transfers In (ARP)	\$ -
Sale of General Fixed Assets	\$ 43,700
Unreserved (Fund Balance)	\$ -

TOTAL REVENUE \$ 15,322,000

EXPENDITURES

Board of Assessors	\$ 479,200
Board of Commissioners - Administration	\$ 1,268,700
Board of Elections	\$ 218,400
Board of Equalization - Appeal Administrator	\$ 7,300
Board of Family & Children Services (DFACS)	\$ 57,200
Board of Public Health	\$ 179,700
Board of Public Library	\$ 133,000
Corrections - Office of Juvenile Justice (DJJ)	\$ 3,700
County Services - Animal Control	\$ 2,400
County Services - Parks & Recreation	\$ 332,500
County Services - Public Transportation	\$ 467,500
County Services - Senior Citizen's Center	\$ 23,500
Development - Code Enforcement Officer	\$ 4,900
Development - Economic Development	\$ 235,500
Development - Georgia Extension Services	\$ 83,900
Development - Soil Conservationist Office	\$ 73,700
Emergency Services - E-911	\$ 998,500
Emergency Services - EMA	\$ 59,500
Emergency Services - EMS (Ambulance Svc.)	\$ 566,300
General Gov't - Management Information Systems	\$ 166,100
General Gov't - Office of Tax Commissioner	\$ 397,900
General Gov't - Property/Building Maintenance	\$ 813,700
Judicial - Judicial Administration	\$ 85,300
Judicial - Office of Chief Magistrate	\$ 192,700
Judicial - Office of District Attorney	\$ 191,800
Judicial - Court of Juvenile Judge	\$ 107,400
Judicial - Office of Probate Judge	\$ 338,300
Judicial - Office of Public Defender	\$ 98,600
Judicial - Office of Superior Court Clerk	\$ 411,400
Public Safety - Community Watch Programs	\$ 8,600
Public Safety - Coroner	\$ 67,200
Public Safety - Jail	\$ 1,918,600
Public Safety - Sheriff's Office	\$ 2,920,000
Public Safety - Volunteer Fire & Rescue	\$ 258,900
Public Works - County Road Department	\$ 1,133,900
Public Works - Maintenance Shop (Barn)	\$ 194,400
Public Works - Transfer Station/Recycle	\$ 821,800
Expenditures less Revenues (shortage)/overage=	0

TOTAL EXPENSES \$ 15,322,000

PROPOSED TOTAL DEPARTMENTAL EXPENSES = \$ 15,322,000

Ad on June 5th announcing Public Hearing set for 6/13/24

Public Hearing held on June 13, 2024 at 5:00 p.m.

Final reading and adopting of FY25 budget held on June 20, 2024 at 5:00 p.m. at a special called meeting.

FY-2025 Budget was considered for approval by resolution on June 20, 2024 at 5:00 p.m. at a special called meeting (R-14-24).

ANNUAL BUDGET BY DEPARTMENT
Appeal Administrator/Board of Equalization (1100)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
38.9000	Other Miscellaneous Revenue	\$ 100	
TOTAL REVENUE =		\$ 100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 1,300	
51.2200	Payroll Taxes-FICA	\$ 100	
51.2300	Payroll Taxes-Med	\$ 100	
51.2400	Retirement Contributions	\$ 100	
52.1120	Board Members	\$ 2,300	
52.1200	Professional Fees	\$ 100	
52.1201	Attorney Fees	\$ 100	
52.2320	Equipment Rental	\$ 100	
52.3200	Telephone	\$ 100	
52.3201	Postage & Shipping	\$ 500	
52.3300	Advertising	\$ 100	
52.3400	Printing & Binding	\$ 100	
52.3500	Travel	\$ 1,000	
52.3600	Dues and Fees	\$ 100	
52.3700	Education and Training	\$ 700	
52.3850	Contracted Services	\$ 200	
53.1100	General Supplies and Materials	\$ 300	
TOTAL EXPENDITURES		\$ 7,300	\$ -

ANNUAL BUDGET BY DEPARTMENT
Board of Elections (1400)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1400	Printing & Duplicating Services	\$ 100	
34.1715	Vehicle Fuel Reimbursement	\$ 100	
34.1740	City of Trenton - Services	\$ 18,000	
34.1910	Election Qualifying Fees	\$ 1,000	
38.3000	Damage Property Reimbursement	\$ 1,200	
	TOTAL REVENUE =	\$ 20,400	\$ -

Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 54,900	
51.1200	Part-Time employees	\$ 30,900	
51.1300	Overtime	\$ 1,000	
51.2100	Group Insurance	\$ 20,900	
51.2200	Payroll Taxes-FICA	\$ 5,400	
51.2300	Payroll Taxes-Med	\$ 1,300	
51.2400	Retirement Contributions	\$ 1,700	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 400	
52.1150	Election Expense	\$ 69,500	
52.1201	Attorney Fees	\$ 3,900	
52.2202	Repairs and Maint. - Office Eq	\$ 100	
52.2205	Repairs and Maintenance-Equip	\$ 100	
52.2320	Equipment Rental	\$ 100	
52.3200	Telephone	\$ 2,100	
52.3201	Postage & Shipping	\$ 1,600	
52.3300	Advertising	\$ 3,200	
52.3400	Printing & Binding	\$ 100	
52.3500	Travel	\$ 3,300	
52.3600	Dues and Fees	\$ 400	
52.3700	Education and Training	\$ 2,300	
52.3850	Contracted Services	\$ 11,100	
53.1100	General Supplies and Materials	\$ 2,300	
53.1210	Water	\$ 200	
53.1230	Electricity	\$ 1,200	
53.1270	Gasoline	\$ 200	
	TOTAL EXPENDITURES	\$ 218,400	\$ -

ANNUAL BUDGET BY DEPARTMENT
Commission / County Administration (1510)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
31.1190	Railroad Equipment Tax	\$ 16,700	
31.1750	Cable Franchise Fees	\$ 74,600	
31.3100	Local Option Sales Tax (LOST)	\$ 3,285,600	
31.4200	Alcoholic Beverage Excise Tax	\$ 129,600	
31.4300	Mix Drink Tax	\$ 1,300	
31.4600	Fireworks Tax	\$ 400	
31.6100	Business Occupational Tax	\$ 12,100	
31.6200	Insurance Premium Tax	\$ 1,200,000	
31.6300	Financial Institution Tax	\$ 16,000	
32.1110	Malt Beverage License	\$ 50,600	
32.1200	Business License (Admin Fee)	\$ 6,000	
32.3300	STVR App & Registration	\$ 6,700	
33.1210	Fed Grant - Ops Non-Cat Direct	\$ 50,000	
33.1252	DOL-OJT-NWGRC Grant	\$ 2,800	
33.3000	Federal Gov't Pmt. In Lieu of Tax	\$ 312,700	
34.1400	Printing & Duplicating Services	\$ 200	
34.2900	Dept. Driver's Svcs. Reimb. (SLTC)	\$ 13,500	
34.6400	Background Check Fees	\$ 100	
34.9300	Bad Check/Returned Item Fees	\$ 100	
36.1000	Interest Revenue	\$ 35,000	
38.3000	Reimb. for Damaged Property	\$ 10,000	
38.9000	Other Miscellaneous Revenue	\$ 21,500	
39.2100	Sale of General Fixed Assets	\$ 20,000	
TOTAL REVENUE =		\$ 5,265,500	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 492,200	
51.1200	Part-Time employees	\$ 64,400	
51.1300	Overtime	\$ 500	
51.2100	Group Insurance	\$ 147,600	
51.2200	Payroll Taxes-FICA	\$ 34,600	
51.2300	Payroll Taxes-Med	\$ 8,100	
51.2400	Retirement Contributions	\$ 10,900	
51.2600	SUTA	\$ 400	
51.2700	Worker's Compensation	\$ 5,400	
52.1120	Board Members	\$ 1,800	
52.1200	Professional Fees	\$ 1,600	
52.1201	Attorney Fees	\$ 30,000	
52.2202	Repairs and Maint. - Office Eq	\$ 200	
52.2203	Repairs and Maintenance-Veh.	\$ 5,100	
52.2204	Computer Maintenance	\$ 1,000	
52.2205	Repairs and Maintenance-Equip.	\$ 1,000	
52.2320	Equipment Rental	\$ 100	
52.3100	Insurance-ACCG (Deductible)	\$ 400	
52.3200	Telephone	\$ 9,500	
52.3201	Postage & Shipping	\$ 4,100	
52.3202	Internet	\$ 8,700	
52.3300	Advertising	\$ 3,100	
52.3400	Printing & Binding	\$ 3,300	
52.3500	Travel	\$ 15,300	
52.3600	Dues and Fees	\$ 16,000	
52.3700	Education and Training	\$ 15,000	
52.3850	Contracted Services	\$ 125,000	
53.1100	General Supplies and Materials	\$ 32,000	
53.1101	Uniforms	\$ 4,000	
53.1210	Water	\$ 1,100	
53.1220	Natural Gas	\$ 200	
53.1230	Electricity	\$ 12,900	
53.1270	Gasoline	\$ 2,300	
53.1301	Meals	\$ 500	
53.1700	Other Miscellaneous	\$ 300	
57.2000	Supplements (Dept. Drivers Svc)	\$ 69,000	
58.1100	Principal Payment - Bonds	\$ 118,400	
58.2100	Interest Payment - Bonds	\$ 22,700	
TOTAL EXPENDITURES		\$ 1,268,700	\$ -

ANNUAL BUDGET BY DEPARTMENT
Management Information Systems (1535)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1750	IT Service Charges (Technical Svc)	\$ 100	
TOTAL REVENUE =		\$ 100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular Employees	\$ 63,600	
51.2100	Group Insurance	\$ 400	
51.2200	Payroll Taxes-FICA	\$ 4,000	
51.2300	Payroll Taxes-Med	\$ 1,000	
51.2400	Retirement Contributions	\$ 1,900	
51.2600	SUTA	\$ 100	
51.2700	Worker's Compensation	\$ 400	
52.1300	Technical Services	\$ 100	
52.2204	Computer Maintenance	\$ 9,000	
52.2205	Repairs and Maint. - Eq	\$ 3,200	
52.3201	Postage & Shipping	\$ 100	
52.3202	Internet	\$ 100	
52.3600	Dues and Fees	\$ 200	
52.3850	Contracted Services	\$ 62,000	
53.1100	General Supplies and Materials	\$ 20,000	
TOTAL EXPENDITURES		\$ 166,100	\$ -

ANNUAL BUDGET BY DEPARTMENT
Tax Commissioner's Office (1545)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
31.1100	Real Property Tax-(CY) Current Year	\$ 4,532,000	
31.1120	Real Property Tax - Timber	\$ 3,000	
31.1200	Real Property Tax-(PY) Prior Year	\$ 75,000	
31.1300	Personal Property Tax - Current Year	\$ 260,000	
31.1310	Personal Property Tax-Motor Vehicle	\$ 52,000	
31.1315	MV Title Ad Valorem Tax (TAVT)	\$ 892,000	
31.1316	Alternative Ad Valorem Tax (AAVT)	\$ 5,000	
31.1320	Personal Property Tax-Mobile Home	\$ 49,000	
31.1400	Personal Property Tax - Prior Years	\$ 700	
31.9000	Property Tax - Penalty & Interest	\$ 62,000	
31.9200	Sales Tax Vendor Comp	\$ 10,000	
31.9500	Fi Fa Fees (Filing Tax Liens)	\$ 5,000	
32.4300	Late Tag Penalty	\$ 4,800	
34.1400	Printing & Duplicating Services	\$ 700	
34.1600	Motor Vehicle Tag Collection Fees	\$ 43,000	
34.1940	Tax - Commissions & Vouchers	\$ 190,000	
34.9900	Mail Fee	\$ 4,800	
TOTALS =		\$ 6,189,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 241,800	
51.1200	Part-Time employees	\$ 3,000	
51.2100	Group Insurance	\$ 76,600	
51.2200	Payroll Taxes-FICA	\$ 15,200	
51.2300	Payroll Taxes-Med	\$ 3,600	
51.2400	Retirement Contributions	\$ 3,800	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 1,100	
52.2320	Equipment Rental	\$ 800	
52.3200	Telephone	\$ 1,100	
52.3201	Postage & Shipping	\$ 16,000	
52.3202	Internet	\$ 100	
52.3400	Printing & Binding	\$ 3,000	
52.3500	Travel	\$ 3,600	
52.3600	Dues and Fees	\$ 1,000	
52.3700	Education and Training	\$ 1,100	
52.3850	Contracted Services	\$ 19,000	
53.1100	General Supplies and Materials	\$ 3,300	
53.1210	Water	\$ 300	
53.1230	Electricity	\$ 3,300	
TOTAL EXPENDITURES		\$ 397,900	\$ -

ANNUAL BUDGET BY DEPARTMENT
Board of Property Assessor's (1550)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1200	Record Filing Fees	\$ 500	
34.1930	Sale of Maps & Publications	\$ 200	
TOTAL REVENUE = \$ 700		\$	-
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 268,300	
51.2100	Group Insurance	\$ 58,800	
51.2200	Payroll Taxes-FICA	\$ 16,700	
51.2300	Payroll Taxes-Med	\$ 3,900	
51.2400	Retirement Contributions	\$ 8,100	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 5,000	
52.1120	Board Members	\$ 2,500	
52.1200	Professional Fees	\$ 300	
52.1201	Attorney Fees	\$ 300	
52.2203	Repairs and Maintenance-Veh.	\$ 400	
52.2204	Computer Maintenance	\$ 100	
52.2320	Equipment Rental	\$ 1,000	
52.3200	Telephone	\$ 2,400	
52.3201	Postage & Shipping	\$ 700	
52.3202	Internet	\$ 9,200	
52.3300	Advertising	\$ 100	
52.3400	Printing & Binding	\$ 900	
52.3500	Travel	\$ 4,200	
52.3600	Dues and Fees	\$ 1,500	
52.3700	Education and Training	\$ 3,000	
52.3850	Contracted Services	\$ 83,500	
53.1100	General Supplies and Materials	\$ 3,400	
53.1101	Uniforms	\$ 200	
53.1210	Water	\$ 300	
53.1230	Electricity	\$ 3,100	
53.1270	Gasoline	\$ 1,100	
TOTAL EXPENDITURES		\$ 479,200	\$ -

ANNUAL BUDGET BY DEPARTMENT
Buildings & Grounds (1565)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1700	Indirect Cost Allocations	\$ 11,000	
34.1760	Repairs & Maintenance Reimb	\$ 14,200	
38.9000	Other Miscellaneous Revenue	\$ 100	
TOTAL REVENUE =		\$ 25,300	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 219,700	
51.1200	Part-Time employees	\$ 22,000	
51.1300	Overtime	\$ 3,500	
51.2100	Group Insurance	\$ 90,700	
51.2200	Payroll Taxes-FICA	\$ 15,200	
51.2300	Payroll Taxes-Med	\$ 3,600	
51.2400	Retirement Contributions	\$ 6,600	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 7,000	
52.1300	Technical Services	\$ 100	
52.2130	Custodial Services	\$ 100	
52.2200	Building Repairs	\$ 50,000	
52.2203	Repairs and Maintenance-Veh.	\$ 3,200	
52.2202	Repairs and Maint. - Office Eq	\$ 600	
52.2204	Computer Maintenance	\$ 100	
52.2205	Repairs and Maintenance-Equip.	\$ 2,200	
52.3100	Insurance - Property & Fidelity	\$ 306,000	
52.3200	Telephone	\$ 1,000	
52.3201	Postage & Shipping	\$ 100	
52.3300	Advertising	\$ 100	
52.3400	Printing & Binding	\$ 200	
52.3500	Travel	\$ 200	
52.3600	Dues and Fees	\$ 300	
52.3700	Education and Training	\$ 100	
52.3850	Contracted Services	\$ 50,000	
52.3901	Other Services	\$ 100	
52.3910	Towing Services	\$ 100	
53.1100	General Supplies and Materials	\$ 18,000	
53.1101	Uniforms	\$ 500	
53.1104	Cleaning Supplies	\$ 9,000	
53.1270	Gasoline	\$ 3,000	
53.1702	Uniform Rental	\$ 100	
53.1301	Meals	\$ 100	
TOTAL EXPENDITURES		\$ 813,700	\$ -

ANNUAL BUDGET BY DEPARTMENT
Judicial Administration & Superior Court Judge's Office (2100)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1190	Court Costs & Civil Service Fees	\$ 100	
TOTAL REVENUE =		\$ 100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1200	Part-Time employees (Court Reporter/Bailiff)	\$ 22,000	
51.2200	Payroll Taxes-FICA	\$ 1,500	
51.2300	Payroll Taxes-Med	\$ 400	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 200	
52.1302	Court Reporter	\$ 300	
52.2204	Computer Maintenance	\$ 100	
52.3200	Telephone	\$ 1,900	
52.3201	Postage & Shipping	\$ 100	
52.3500	Travel	\$ 900	
52.3600	Dues and Fees	\$ 1,200	
52.3850	Contracted Services	\$ 8,200	
53.1100	General Supplies and Materials	\$ 2,800	
53.1210	Water	\$ 2,700	
53.1230	Electricity	\$ 34,700	
53.1400	Books	\$ 200	
57.2000	Supplements	\$ 7,900	
TOTAL EXPENDITURES		\$ 85,300	\$ -

ANNUAL BUDGET BY DEPARTMENT
Superior Court Clerk's Office (2150)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
31.1340	Intangible Tax	\$ 90,000	
31.1600	Real Estate Transfer Tax	\$ 46,000	
34.1190	Civil Service Fees	\$ 13,000	
34.1200	Recording & Filing Fees	\$ 58,000	
34.1400	Printing & Duplicating Services	\$ 2,000	
34.1405	Online Copies	\$ 13,000	
35.1110	Superior Court (Fines & Fees)	\$ 68,000	
35.1960	Indigent Defense Fine	\$ 3,000	
38.9000	Other Miscellaneous Revenue	\$ 3,000	
TOTAL REVENUE =		\$ 296,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 218,800	
51.1200	Part-Time employees	\$ 19,500	
51.1300	Overtime	\$ 300	
51.2100	Group Insurance	\$ 80,700	
51.2200	Payroll Taxes-FICA	\$ 14,800	
51.2300	Payroll Taxes-Med	\$ 3,500	
51.2400	Retirement Contributions	\$ 3,200	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 600	
52.1201	Attorney Fees	\$ 1,100	
52.2202	Repairs and Maint. - Office Eq	\$ 100	
52.2204	Computer Maintenance	\$ 100	
52.2320	Equipment Rental	\$ 900	
52.3200	Telephone	\$ 1,300	
52.3201	Postage & Shipping	\$ 4,500	
52.3300	Advertising	\$ 800	
52.3400	Printing & Binding	\$ 8,300	
52.3500	Travel	\$ 2,400	
52.3600	Dues and Fees	\$ 1,100	
52.3603	Jury Fees	\$ 16,000	
52.3700	Education and Training	\$ 900	
52.3850	Contracted Services	\$ 24,000	
53.1100	General Supplies and Materials	\$ 5,000	
53.1210	Water	\$ 400	
53.1230	Electricity	\$ 2,900	
TOTAL EXPENDITURES		\$ 411,400	\$ -

ANNUAL BUDGET BY DEPARTMENT
District Attorney's Office (2200)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1710	Utilities Reimbursement	\$ 1,000	
TOTAL REVENUE =		\$ 1,000	\$
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.1302	Court Reporter	\$ 100	
52.3200	Telephone	\$ 1,000	
52.3604	Witness Fees	\$ 300	
53.1100	General Supplies and Materials	\$ 100	
53.1210	Water	\$ 300	
53.1230	Electricity	\$ 2,300	
57.2000	Supplements	\$ 187,700	
TOTAL EXPENDITURES		\$ 191,800	\$ -

ANNUAL BUDGET BY DEPARTMENT
Chief Magistrate's Office (2400)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1190	Court Costs & Civil Service Fees	\$ 18,200	
34.1200	Recording & Filing Fees	\$ 8,000	
35.1130	Magistrate Court (Fines & Fees)	\$ 7,200	
TOTAL REVENUE =		\$ 33,400	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 126,800	
51.1200	Part-Time employees	\$ 26,500	
51.2100	Group Insurance	\$ 10,000	
51.2200	Payroll Taxes-FICA	\$ 9,500	
51.2300	Payroll Taxes-Med	\$ 2,300	
51.2400	Retirement Contributions	\$ 1,400	
51.2600	SUTA	\$ 100	
51.2700	Worker's Compensation	\$ 400	
52.1201	Attorney Fees	\$ 800	
52.2202	Repairs and Maint. - Office Eq	\$ 100	
52.2320	Equipment Rental	\$ 900	
52.3200	Telephone	\$ 1,300	
52.3201	Postage & Shipping	\$ 1,200	
52.3400	Printing & Binding	\$ 700	
52.3500	Travel	\$ 2,100	
52.3600	Dues and Fees	\$ 600	
52.3700	Education and Training	\$ 700	
52.3850	Contracted Services	\$ 3,900	
53.1100	General Supplies and Materials	\$ 1,500	
53.1210	Water	\$ 200	
53.1230	Electricity	\$ 1,700	
TOTAL EXPENDITURES		\$ 192,700	\$ -

ANNUAL BUDGET BY DEPARTMENT
Probate Judge's Office (2450)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
32.2400	Marriage License Fee	\$ 10,000	
32.2910	Pistol/Gun Permit Fee	\$ 14,000	
34.1190	Court Costs & Civil Service Fees	\$ 3,700	
34.1200	Recording & Filing Fees	\$ 18,000	
34.1400	Printing & Duplicating Services	\$ 100	
34.2310	Finger Print Fee	\$ 3,000	
35.1150	Probate Court (Fines & Fees)	\$ 140,000	
	TOTAL REVENUE =	\$ 188,800	\$ -

Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 211,000	
51.1200	Part-Time employees	\$ 28,000	
51.2100	Group Insurance	\$ 50,200	
51.2200	Payroll Taxes-FICA	\$ 14,900	
51.2300	Payroll Taxes-Med	\$ 3,500	
51.2400	Retirement Contributions	\$ 5,100	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 700	
52.1200	Professional Fees	\$ 100	
52.1201	Attorney Fees	\$ 1,100	
52.2202	Repairs and Maint. - Office Eq	\$ 100	
52.2204	Computer Maintenance	\$ 100	
52.2320	Equipment Rental	\$ 800	
52.3200	Telephone	\$ 2,100	
52.3201	Postage & Shipping	\$ 1,300	
52.3300	Advertising	\$ 100	
52.3400	Printing & Binding	\$ 3,700	
52.3500	Travel	\$ 3,100	
52.3600	Dues and Fees	\$ 700	
52.3604	Witness Fees	\$ 100	
52.3700	Education and Training	\$ 3,100	
52.3850	Contracted Services	\$ 1,600	
53.1100	General Supplies and Materials	\$ 2,700	
53.1210	Water	\$ 400	
53.1230	Electricity	\$ 3,600	
	TOTAL EXPENDITURES	\$ 338,300	\$ -

ANNUAL BUDGET BY DEPARTMENT
Juvenile Court (2600)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.6200	Walker Co. Comm. (Juv. Judge Salary Grant)	\$ 14,000	
TOTAL REVENUE =		\$ 14,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 33,800	
51.2100	Group Insurance	\$ 300	
51.2200	Payroll Taxes-FICA	\$ 2,100	
51.2300	Payroll Taxes-Med	\$ 500	
51.2400	Retirement Contributions	\$ 2,050	
51.2600	SUTA	\$ 100	
51.2700	Worker's Compensation	\$ 200	
52.1200	Professional Fees	\$ 2,400	
52.1201	Attorney Fees	\$ 43,000	
52.1302	Court Reporter	\$ 8,400	
52.3200	Telephone	\$ 100	
52.3201	Postage & Shipping	\$ 100	
52.3400	Printing & Binding	\$ 100	
52.3600	Dues and Fees	\$ 100	
53.1100	General Supplies and Materials	\$ 1,100	
53.1101	Uniforms	\$ 100	
57.2000	Supplements (Ellis: 12,950+1,050 retirement)	\$ 12,950	
TOTAL EXPENDITURES		\$ 107,400	\$ -

ANNUAL BUDGET BY DEPARTMENT
Public Defender's Office (2800)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
38.9000	Other Miscellaneous Revenue	\$ 1,200	
TOTAL REVENUE =		\$ 1,200	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
53.1100	Gen Supplies	\$ 100	
53.1210	Water	\$ 700	
53.1230	Electricity	\$ 4,000	
57.2000	Supplements	\$ 93,800	
TOTAL EXPENDITURES		\$ 98,600	\$ -

APPROVED

ANNUAL BUDGET BY DEPARTMENT
Law Enforcement / Sheriff's Department Administration (3310)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
32.1900	Bail Bondsman Fees	\$ 100	
33.1155	Federal Grant-CJCC-LMJC	\$ 34,000	
33.1252	DOL-OJT-NWGRC Grant	\$ 3,400	
34.1190	Court Costs & Civil Service Fees	\$ 6,000	
34.1715	Vehicle Fuel Reimbursement	\$ 8,700	
34.1730	Board of Education-Svc. (SRO)	\$ 129,000	
34.2120	Accident & Incident Reports	\$ 600	
38.3000	Reimb. for Damaged Property	\$ 30,000	
38.9000	Other Miscellaneous Revenue	\$ 500	
39.2100	Sale of General Fixed Assets	\$ 15,000	
	TOTAL REVENUE =	\$ 227,300	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 1,766,700	
51.1200	Part-Time employees	\$ 15,400	
51.1300	Overtime	\$ 39,800	
51.2100	Group Insurance	\$ 566,500	
51.2200	Payroll Taxes-FICA	\$ 113,000	
51.2300	Payroll Taxes-Med	\$ 26,500	
51.2400	Retirement Contributions	\$ 30,800	
51.2600	SUTA	\$ 1,100	
51.2700	Worker's Compensation	\$ 53,900	
51.2910	FOP Post	\$ 3,500	
52.1201	Attorney Fees	\$ 1,000	
52.2203	Repairs and Maintenance-Veh.	\$ 52,000	
52.2204	Computer Maintenance	\$ 200	
52.2205	Repairs and Maintenance-Equip.	\$ 800	
52.3100	Insurance-ACCG (Deductable)	\$ 3,000	
52.3200	Telephone	\$ 3,500	
52.3201	Postage & Shipping	\$ 300	
52.3202	Internet	\$ 9,300	
52.3300	Advertising	\$ 400	
52.3400	Printing & Binding	\$ 300	
52.3500	Travel	\$ 9,200	
52.3600	Dues and Fees	\$ 3,500	
52.3700	Education and Training	\$ 8,100	
52.3850	Contracted Services	\$ 56,000	
52.3901	Other Services	\$ 100	
52.3905	Grant Expenses	\$ 600	
52.3910	Towing Services	\$ 400	
53.1100	General Supplies and Materials	\$ 20,000	
53.1101	Uniforms	\$ 15,000	
53.1210	Water	\$ 1,100	
53.1220	Natural Gas	\$ 500	
53.1230	Electricity	\$ 6,700	
53.1270	Gasoline	\$ 109,000	
53.1301	Meals	\$ 1,800	
	TOTAL EXPENDITURES	\$ 2,920,000	\$ -

ANNUAL BUDGET BY DEPARTMENT
South Dade Community Watch (3390-11)

Revenues:	FY2025 APPROVED	AMENDED BUDGET
34.1715 Vehicle Fuel Reimbursement	\$ 600	
	TOTAL REVENUE = \$ 600	\$ -
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Expenses:	FY2025 APPROVED	AMENDED BUDGET
52.2203 Repairs and Maintenance-Veh.	\$ 200	
53.1230 Electricity	\$ 600	
53.1270 Gasoline	\$ 1,800	
TOTAL EXPENDITURES	\$ 2,600	\$ -

APPROVED

ANNUAL BUDGET BY DEPARTMENT
West Brow Community Watch (3390-13)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 600	
TOTAL REVENUE =		\$ 600	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.2203	Repairs and Maintenance-Veh.	\$ 200	
53.1270	Gasoline	\$ 1,800	
TOTAL EXPENDITURES		\$ 2,000	\$ -

ANNUAL BUDGET BY DEPARTMENT
New Salem Community Watch (3390-14)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 600	
TOTAL REVENUE =		\$ 600	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.2203	Repairs and Maintenance-Veh.	\$ 200	
53.1270	Gasoline	\$ 1,800	
TOTAL EXPENDITURES		\$ 2,000	\$ -

ANNUAL BUDGET BY DEPARTMENT
Sand Mountain Community Watch (3390-16)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 600	
TOTAL REVENUE =		\$ 600	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.2203	Repairs and Maintenance-Veh.	\$ 200	
53.1270	Gasoline	\$ 1,800	
TOTAL EXPENDITURES		\$ 2,000	\$ -

ANNUAL BUDGET BY DEPARTMENT
Adult Correctional (Jail) (3420)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.1252	DOL-OJT-NWGRC Grant	\$ 20,000	
34.1110	Jail Bond Fee	\$ 9,000	
34.2310	Finger Print Fee	\$ 400	
34.2330	Inmate Housing	\$ 400,000	
34.6400	Background Checks Fees	\$ 800	
35.1200	Bond Forfeiture	\$ 3,700	
38.9000	Other Miscellaneous Revenue	\$ 100	
	TOTAL REVENUE =	\$ 434,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 933,100	
51.1200	Part-Time employees	\$ 1,100	
51.1300	Overtime	\$ 29,200	
51.2100	Group Insurance	\$ 246,700	
51.2200	Payroll Taxes-FICA	\$ 59,800	
51.2300	Payroll Taxes-Med	\$ 14,000	
51.2400	Retirement Contributions	\$ 6,400	
51.2600	SUTA	\$ 900	
51.2700	Worker's Compensation	\$ 26,700	
52.1100	Inmate Transportation	\$ 100	
52.1201	Attorney Fees	\$ 200	
52.2202	Repairs and Maint. - Office Eq	\$ 500	
52.2203	Repairs and Maintenance-Veh.	\$ 700	
52.2204	Computer Maintenance	\$ 1,900	
52.2205	Repairs and Maintenance-Equip.	\$ 2,800	
52.2320	Equipment Rental	\$ 200	
52.3200	Telephone	\$ 1,500	
52.3201	Postage & Shipping	\$ 1,400	
52.3202	Internet	\$ 3,700	
52.3500	Travel	\$ 1,900	
52.3600	Dues and Fees	\$ 2,400	
52.3850	Contracted Services	\$ 158,000	
52.3901	Other Services	\$ 100	
53.1100	General Supplies and Materials	\$ 29,700	
53.1101	Uniforms	\$ 9,400	
53.1104	Cleaning Supplies	\$ 9,000	
53.1210	Water	\$ 29,700	
53.1230	Electricity	\$ 45,200	
53.1240	Propane	\$ 11,800	
53.1300	Inmate Food	\$ 200,000	
53.1301	Meals	\$ 500	
53.1330	Inmate Hygiene	\$ 3,000	
53.1340	Inmate Medical	\$ 84,000	
55.1115	Opiod Expense	\$ 3,000	
	TOTAL EXPENDITURES	\$ 1,918,600	\$ -

ANNUAL BUDGET BY DEPARTMENT
Georgia Department of Juvenile Justice (3460)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1710	Utilities Reimbursement	\$ 3,700	
38.1050	DJJ State Lease/ Building Rental	\$ 12,000	
TOTAL REVENUE =		\$ 15,700	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.3200	Telephone	\$ 700	
53.1210	Water	\$ 800	
53.1220	Natural Gas	\$ 300	
53.1230	Electricity	\$ 1,900	
TOTAL EXPENDITURES		\$ 3,700	\$ -

ANNUAL BUDGET BY DEPARTMENT
Fire Departments Administration (3510-00)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 100	
TOTAL REVENUE =		\$ 100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.2201	Radio Repairs	\$ 100	
52.2203	Repairs and Maintenance-Veh.	\$ 700	
52.2205	Repairs and Maintenance-Equip.	\$ 100	
52.3600	Dues and Fees (GA Forestry)	\$ 8,500	
52.3850	Contracted Services	\$ 1,000	
52.3901	Other Services	\$ 100	
53.1270	Gasoline (Mtn. Rescue)	\$ 100	
57.2000	Supplements (Mountain Rescue)	\$ 6,000	
TOTAL EXPENDITURES		\$ 16,600	\$ -

ANNUAL BUDGET BY DEPARTMENT
South Dade Volunteer Fire & Rescue, Inc. (3510-11)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 1,900	
34.1760	Repairs & Maint. Reimbursement	\$ 1,200	
TOTAL REVENUE =		\$ 3,100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.2100	Group Insurance	\$ 1,000	
52.2201	Radio Repairs	\$ 100	
52.2203	Repairs and Maintenance-Veh.	\$ 700	
52.2205	Repairs and Maintenance-Equip.	\$ 500	
52.3100	Insurance Not Employee	\$ 100	
52.3500	Travel	\$ 100	
52.3600	Dues & Fees	\$ 700	
52.3850	Contracted Services	\$ 2,000	
53.1270	Gasoline	\$ 1,900	
57.2000	Supplements	\$ 24,000	
TOTAL EXPENDITURES		\$ 31,100	\$ -

ANNUAL BUDGET BY DEPARTMENT
North Dade Volunteer Fire Department, Inc. (3510-12)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 4,400	
34.1760	Repairs & Maint. Reimbursement	\$ 8,400	
TOTAL REVENUE = \$ 12,800		\$	-
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.2100	Group Insurance	\$ 700	
52.2203	Repairs and Maintenance-Veh.	\$ 3,600	
52.2205	Repairs and Maintenance-Equip.	\$ 4,800	
52.3500	Travel	\$ 300	
52.3600	Dues & Fees	\$ 400	
52.3850	Contracted Services	\$ 3,800	
53.1100	General Supplies and Materials	\$ 800	
53.1270	Gasoline	\$ 4,400	
57.2000	Supplements	\$ 24,000	
TOTAL EXPENDITURES		\$ 42,800	\$ -

ANNUAL BUDGET BY DEPARTMENT
West Brow Volunteer Fire & Rescue, Inc. (3510-13)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 2,500	
34.1760	Repairs & Maint. Reimbursement	\$ 1,100	
TOTAL REVENUE =		\$ 3,600	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.2100	Group Insurance	\$ 3,900	
52.2201	Radio Repairs	\$ 200	
52.2203	Repairs and Maintenance-Veh.	\$ 800	
52.2205	Repairs and Maintenance-Equip.	\$ 300	
52.3200	Telephone	\$ 900	
52.3500	Travel	\$ 200	
52.3600	Dues & Fees	\$ 300	
52.3850	Contracted Services	\$ 2,300	
53.1270	Gasoline	\$ 2,500	
57.2000	Supplements	\$ 24,000	
TOTAL EXPENDITURES		\$ 35,400	\$ -

ANNUAL BUDGET BY DEPARTMENT
New Salem Volunteer Fire & Rescue, Inc. (3510-14)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 700	
34.1760	Repairs & Maint. Reimbursement	\$ 1,100	
TOTAL REVENUE =		\$ 1,800	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.2100	Group Insurance	\$ 3,100	
52.2201	Radio Repairs	\$ 100	
52.2203	Repairs and Maintenance-Veh.	\$ 500	
52.2205	Repairs and Maintenance-Equip.	\$ 600	
52.3200	Telephone	\$ 500	
52.3500	Travel	\$ 100	
52.3300	Advertising	\$ 3,000	
52.3600	Dues & Fees	\$ 400	
52.3850	Contracted Services	\$ 2,200	
53.1270	Gasoline	\$ 700	
57.2000	Supplements	\$ 24,000	
TOTAL EXPENDITURES		\$ 35,200	\$ -

ANNUAL BUDGET BY DEPARTMENT
New Home Volunteer Fire & Rescue, Inc. (3510-15)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 200	
34.1760	Repairs & Maint. Reimbursement	\$ 400	
TOTAL REVENUE =		\$ 600	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.2100	Group Insurance	\$ 1,500	
52.2201	Radio Repairs	\$ 100	
52.2203	Repairs and Maintenance-Veh.	\$ 100	
52.2205	Repairs and Maintenance-Equip.	\$ 300	
52.3500	Travel	\$ 100	
52.3600	Dues & Fees	\$ 300	
52.3850	Contracted Services	\$ 2,300	
53.1270	Gasoline	\$ 200	
57.2000	Supplements	\$ 24,000	
TOTAL EXPENDITURES		\$ 28,900	\$ -

ANNUAL BUDGET BY DEPARTMENT
Davis Volunteer Fire & Rescue, Inc. (3510-16)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 2,500	
34.1760	Repairs & Maint. Reimbursement	\$ 2,400	
TOTAL REVENUE =		\$ 4,900	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.2100	Group Insurance	\$ 2,300	
52.2201	Radio Repairs	\$ 100	
52.2203	Repairs and Maintenance-Veh.	\$ 600	
52.2205	Repairs and Maintenance-Equip.	\$ 1,800	
52.3500	Travel	\$ 100	
52.3600	Dues & Fees	\$ 400	
52.3850	Contracted Services	\$ 3,200	
53.1270	Gasoline	\$ 2,500	
57.2000	Supplements	\$ 24,000	
TOTAL EXPENDITURES		\$ 35,000	\$ -

ANNUAL BUDGET BY DEPARTMENT
Trenton Volunteer Fire & Rescue, Inc. (3510-17)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1715	Vehicle Fuel Reimbursement	\$ 6,100	
34.1760	Repairs & Maint. Reimbursement	\$ 2,000	
TOTAL REVENUE =		\$ 8,100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.2201	Radio Repairs	\$ 100	
52.2203	Repairs and Maintenance-Veh.	\$ 1,100	
52.2205	Repairs and Maintenance-Equip.	\$ 900	
52.3200	Telephone	\$ 1,400	
52.3500	Travel	\$ 100	
52.3600	Dues & Fees	\$ 200	
53.1270	Gasoline	\$ 6,100	
57.2000	Supplements	\$ 24,000	
TOTAL EXPENDITURES		\$ 33,900	\$ -

ANNUAL BUDGET BY DEPARTMENT
Emergency Services - Administration / Operations / Ambulance (3630)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.4310	State Grant-Capital Direct (DHR)	\$ 7,100	
34.1760	Repairs & Maint. Reimbursement	\$ 2,000	
38.9000	Other Miscellaneous Revenue	\$ 10,000	
TOTAL REVENUE =		\$ 19,100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 62,200	
51.1200	Part-Time employees	\$ 7,000	
51.2200	Payroll Taxes-FICA	\$ 4,300	
51.2300	Payroll Taxes-Med	\$ 1,100	
51.2400	Retirement Contributions	\$ 1,900	
51.2600	SUTA	\$ 100	
51.2700	Worker's Compensation	\$ 900	
52.2201	Radio Repairs	\$ 100	
52.2203	Repairs and Maintenance-Veh.	\$ 14,900	
52.2205	Repairs and Maintenance-Equip.	\$ 2,000	
52.3200	Telephone	\$ 13,400	
52.3201	Postage & Shipping	\$ 100	
52.3500	Travel	\$ 500	
52.3600	Dues and Fees	\$ 1,900	
52.3700	Education and Training	\$ 5,500	
52.3850	Contracted Services	\$ 422,000	
53.1100	General Supplies and Materials	\$ 18,100	
53.1101	Uniforms	\$ 800	
53.1230	Electricity	\$ 7,100	
53.1240	Propane	\$ 900	
53.1270	Gasoline	\$ 1,500	
TOTAL EXPENDITURES		\$ 566,300	\$ -

ANNUAL BUDGET BY DEPARTMENT
Coroner / Medical Examiner (3700)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
38.9000	Other Miscellaneous Revenue	\$ 100	
TOTAL REVENUE =		\$ 100	\$ -
 Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 13,500	
51.1200	Part-Time employees	\$ 3,500	
51.2100	Group Insurance	\$ 27,900	
51.2200	Payroll Taxes-FICA	\$ 900	
51.2300	Payroll Taxes-Med	\$ 300	
51.2700	Worker's Compensation	\$ 200	
52.1201	Attorney Fees	\$ 200	
52.2203	Repairs and Maintenance-Veh.	\$ 300	
52.2205	Repairs and Maintenance-Equip.	\$ 100	
52.2320	Equipment Rental	\$ 100	
52.3200	Telephone	\$ 1,200	
52.3500	Travel	\$ 2,300	
52.3600	Dues and Fees	\$ 1,100	
52.3700	Education and Training	\$ 800	
52.3850	Contract Services	\$ 5,700	
52.3901	Other Services	\$ 2,400	
53.1100	General Supplies and Materials	\$ 5,100	
53.1101	Uniforms	\$ 500	
53.1104	Cleaning Supplies	\$ 100	
53.1210	Water	\$ 200	
53.1220	Natural Gas	\$ 100	
53.1230	Electricity	\$ 300	
53.1270	Gasoline	\$ 400	
TOTAL EXPENDITURES		\$ 67,200	\$ -

ANNUAL BUDGET BY DEPARTMENT
Public Safety-E-911 (3800)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.1252	DOL-OJT-NWGRG Grant	\$ 3,000	
34.1730	Board of Education-Service (Radio)	\$ 1,000	
34.1740	City of Trenton - Services (Radios)	\$ 1,000	
34.2510	E-911 Surcharge Wireless	\$ 268,000	
34.2520	E-911 Surcharge Landline	\$ 2,000	
34.2540	E-911 Mobile Pre-paid Card Fee	\$ 65,000	
38.9000	Other Miscellaneous Revenue	\$ 1,000	
TOTAL REVENUE =		\$ 341,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 585,700	
51.1300	Overtime	\$ 47,000	
51.2100	Group Insurance	\$ 138,000	
51.2200	Payroll Taxes-FICA	\$ 39,300	
51.2300	Payroll Taxes-Med	\$ 9,200	
51.2400	Retirement Contributions	\$ 7,300	
51.2600	SUTA	\$ 500	
51.2700	Worker's Compensation	\$ 4,900	
52.2201	Radio Repairs	\$ 7,400	
52.2202	Repairs and Maint. - Office Eq	\$ 100	
52.2203	Repairs and Maintenance-Veh.	\$ 900	
52.2205	Repairs and Maintenance-Equip.	\$ 5,400	
52.2320	Equipment Rental	\$ 100	
52.3200	Telephone	\$ 32,000	
52.3201	Postage & Shipping	\$ 200	
52.3300	Advertising	\$ 100	
52.3500	Travel	\$ 3,500	
52.3600	Dues and Fees	\$ 900	
52.3700	Education and Training	\$ 1,800	
52.3850	Contracted Services	\$ 87,000	
52.3901	Other Services	\$ 100	
52.3905	Grant Expenses	\$ 300	
53.1100	General Supplies and Materials	\$ 12,300	
53.1101	Uniforms	\$ 100	
53.1210	Water	\$ 400	
53.1230	Electricity	\$ 11,200	
53.1240	Propane	\$ 200	
53.1270	Gasoline	\$ 2,600	
TOTAL EXPENDITURES		\$ 998,500	\$ -

ANNUAL BUDGET BY DEPARTMENT
Animal Control (3910)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
37.6610	Animal Control & Shelter Fee	\$ 100	
TOTAL REVENUE =		\$ 100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.3901	Other Services	\$ 2,400	
TOTAL EXPENDITURES		\$ 2,400	\$ -

APPROVED

ANNUAL BUDGET BY DEPARTMENT
Emergency Management (3920)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.1151	Federal Grant-GEMA-EMPG	\$ 7,500	
33.4211	State Grant-Homeland Security	\$ 25,000	
TOTAL REVENUE =		\$ 32,500	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 8,400	
51.1200	Part-Time employees	\$ 9,600	
51.1300	Overtime	\$ 100	
51.2200	Payroll Taxes-FICA	\$ 1,200	
51.2300	Payroll Taxes-Med	\$ 300	
51.2600	SUTA	\$ 100	
51.2700	Worker's Compensation	\$ 100	
52.2201	Radio Repairs	\$ 400	
52.2205	Repairs and Maintenance-Equip.	\$ 4,600	
52.3200	Telephone	\$ 4,900	
52.3300	Advertising	\$ 100	
52.3500	Travel	\$ 1,400	
52.3600	Dues & Fees	\$ 200	
52.3700	Education and Training	\$ 1,200	
52.3850	Contracted Services	\$ 13,000	
52.3901	Other Services	\$ 100	
53.1100	General Supplies and Materials	\$ 7,800	
53.1101	Uniforms	\$ 200	
53.1210	Water	\$ 700	
53.1230	Electricity	\$ 3,500	
53.1270	Gasoline	\$ 1,500	
53.1700	Other Miscellaneous	\$ 100	
TOTAL EXPENDITURES		\$ 59,500	\$ -

ANNUAL BUDGET BY DEPARTMENT
Public Works - Administration / Road Department (4100)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.1252	DOL-OJT-NWGRC Grant	\$ 2,800	
33.4313	State Grant - GDOT-LMIG (Paving)	\$ 400,000	
33.4314	State Grant - GDOT - LRA	\$ 477,000	
34.1760	Repairs & Maintenance Reimburse	\$ 4,700	
34.3000	Public Works Fees - County ROW (Tiles)	\$ 41,500	
38.3000	Reimb. for Damaged Property	\$ 900	
38.9000	Other Miscellaneous Revenue	\$ 400	
39.2100	Sale of General Fixed Assets	\$ 8,700	
TOTAL REVENUE =		\$ 936,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 466,000	
51.1200	Part-Time employees	\$ 17,000	
51.1300	Overtime	\$ 9,000	
51.2100	Group Insurance	\$ 143,000	
51.2200	Payroll Taxes-FICA	\$ 31,000	
51.2300	Payroll Taxes-Med	\$ 8,000	
51.2400	Retirement Contributions	\$ 14,000	
51.2600	SUTA	\$ 1,000	
51.2700	Worker's Compensation	\$ 28,000	
52.2203	Repairs and Maintenance-Veh.	\$ 12,000	
52.2205	Repairs and Maintenance-Equip.	\$ 57,000	
52.3100	Insurance-ACCG (Deductable)	\$ 1,000	
52.3200	Telephone	\$ 2,000	
52.3600	Dues and Fees	\$ 2,000	
52.3850	Contract Services	\$ 10,000	
53.1100	General Supplies and Materials	\$ 237,300	
53.1101	Uniforms	\$ 4,000	
53.1210	Water	\$ 300	
53.1230	Electricity	\$ 16,900	
53.1270	Gasoline	\$ 66,700	
53.1301	Meals	\$ 100	
53.1700	Other Miscellaneous	\$ 500	
53.1702	Uniform Rental	\$ 7,100	
TOTAL EXPENDITURES		\$ 1,133,900	\$ -

ANNUAL BUDGET BY DEPARTMENT
Public Works - Sanitation/Recycling (4510)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.4115	Scrap Tire Grant	\$ 6,700	
34.4110	Transfer Station Charges (Fees)	\$ 515,000	
34.4130	Recycle Sales	\$ 17,300	
38.3000	Damage Property Reimb	\$ 2,400	
38.9000	Other Miscellaneous Revenue	\$ 400	
	TOTAL REVENUE =	\$ 541,800	\$ -

Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 122,700	
51.1200	Part-Time employees	\$ 34,500	
51.1300	Overtime	\$ 5,200	
51.2100	Group Insurance	\$ 50,800	
51.2200	Payroll Taxes-FICA	\$ 10,100	
51.2300	Payroll Taxes-Med	\$ 2,400	
51.2400	Retirement Contributions	\$ 2,600	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 9,000	
52.1200	Professional Fees	\$ 32,400	
52.2110	Landfill Fees	\$ 515,000	
52.2203	Repairs and Maintenance-Veh.	\$ 700	
52.2204	Computer Maintenance	\$ 300	
52.2205	Repairs and Maintenance-Equip.	\$ 9,200	
52.3200	Telephone	\$ 1,000	
52.3600	Dues & Fees	\$ 500	
52.3700	Education and Training	\$ 100	
52.3850	Contract Services	\$ 2,600	
52.3901	Other Services	\$ 2,600	
53.1100	General Supplies and Materials	\$ 2,600	
53.1210	Water	\$ 1,900	
53.1230	Electricity	\$ 4,900	
53.1270	Gasoline	\$ 10,500	
	TOTAL EXPENDITURES	\$ 821,800	\$ -

ANNUAL BUDGET BY DEPARTMENT
Public Works - Maintenance & Shop (County Barn) (4900)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1760	Repairs & Maint. Reimbursement	\$ 10,500	
38.3000	Reimb. For Damaged Property	\$ 1,000	
TOTAL REVENUE =		\$ 11,500	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 135,200	
51.1300	Overtime	\$ 1,900	
51.2100	Group Insurance	\$ 19,700	
51.2200	Payroll Taxes-FICA	\$ 8,500	
51.2300	Payroll Taxes-Med	\$ 2,000	
51.2400	Retirement Contributions	\$ 4,100	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 3,400	
52.2205	Repairs and Maintenance-Equip.	\$ 5,000	
52.3200	Telephone	\$ 1,400	
52.3400	Printing & Binding	\$ 400	
52.3600	Dues and Fees	\$ 1,000	
52.3700	Education & Training	\$ 100	
53.1100	General Supplies and Materials	\$ 6,600	
53.1101	Uniforms	\$ 200	
53.1210	Water	\$ 300	
53.1230	Electricity	\$ 2,800	
53.1240	Propane	\$ 900	
53.1270	Gasoline	\$ 700	
TOTAL EXPENDITURES		\$ 194,400	\$ -

ANNUAL BUDGET BY DEPARTMENT
Public Health Department (5110)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1710	Utilities Reimbursement	\$ 9,700	
34.1715	Vehicle Fuel Reimbursement	\$ 1,500	
38.9000	Other Miscellaneous Revenue	\$ 800	
TOTAL REVENUE =		\$ 12,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.2203	Repairs and Maintenance-Veh.	\$ 500	
53.1210	Water	\$ 800	
53.1230	Electricity	\$ 8,900	
53.1270	Gasoline	\$ 1,500	
57.2000	Supplements	\$ 168,000	
TOTAL EXPENDITURES		\$ 179,700	\$ -

ANNUAL BUDGET BY DEPARTMENT
Welfare Administration (DFACS) (5410)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1710	Utilities Reimbursement	\$ 17,600	
38.1010	DFACS Lease / Building Rental	\$ 131,940	
38.9000	Other Miscellaneous Revenue	\$ 60	
TOTAL REVENUE =		\$ 149,600	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
53.1210	Water	\$ 1,100	
53.1230	Electricity	\$ 16,500	
57.2000	Supplements	\$ 39,600	
TOTAL EXPENDITURES		\$ 57,200	\$ -

ANNUAL BUDGET BY DEPARTMENT
Senior Citizens Building (5520)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
38.1000	Rental on Senior Citizens Bldg.	\$ 4,700	
TOTAL REVENUE =		\$ 4,700	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.2203	Repairs and Maintenance-Veh.	\$ 2,500	
52.3200	Telephone	\$ 100	
52.3500	Travel	\$ 1,000	
52.3850	Contracted Services	\$ 6,000	
53.1100	General Supplies and Materials	\$ 4,000	
53.1210	Water	\$ 2,700	
53.1230	Electricity	\$ 6,000	
53.1270	Gasoline (Meals on Wheels)	\$ 1,200	
TOTAL EXPENDITURES		\$ 23,500	\$ -

ANNUAL BUDGET BY DEPARTMENT
Public Transportation Services (5540)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.1153	Federal Grant-DOT-Section 5311	\$ 235,400	
33.4153	State Grant-DHS-Trips	\$ 110,000	
34.5510	Passenger Fares (Fare Box Fee)	\$ 5,500	
TOTAL REVENUE =		\$ 350,900	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 258,400	
51.2100	Group Insurance	\$ 78,900	
51.2200	Payroll Taxes-FICA	\$ 16,000	
51.2300	Payroll Taxes-Med	\$ 3,700	
51.2400	Retirement Contributions	\$ 5,700	
51.2600	SUTA	\$ 900	
51.2700	Worker's Compensation	\$ 10,400	
52.1200	Professional Fees	\$ 800	
52.1300	Technical Services	\$ 200	
52.2203	Repairs and Maintenance-Veh.	\$ 10,000	
52.2320	Equipment Rental	\$ 1,800	
52.3100	Insurance (ACCG on Vans)	\$ 4,900	
52.3200	Telephone	\$ 9,300	
52.3300	Advertising	\$ 300	
52.3500	Travel	\$ 1,000	
52.3600	Dues & Fees	\$ 1,000	
52.3700	Education and Training	\$ 1,000	
52.3850	Contracted Services	\$ 7,300	
52.3901	Other Services	\$ 600	
53.1100	General Supplies and Materials	\$ 2,700	
53.1101	Uniforms	\$ 600	
53.1210	Water	\$ 1,000	
53.1230	Electricity	\$ 6,000	
53.1270	Gasoline	\$ 45,000	
TOTAL EXPENDITURES		\$ 467,500	\$ -

ANNUAL BUDGET BY DEPARTMENT
Parks & Recreation Administration (6210)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
34.1920	Advertising Fee	\$ 3,000	
34.7300	Recreation Activity Fees	\$ 7,500	
34.7900	Recreation Concession	\$ 8,000	
38.3000	Damage Property Reimb	\$ 1,000	
	TOTAL REVENUE =	\$ 19,500	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 112,100	
51.1200	Part-Time employees	\$ 57,200	
51.1300	Overtime	\$ 2,100	
51.2100	Group Insurance	\$ 41,700	
51.2200	Payroll Taxes-FICA	\$ 10,700	
51.2300	Payroll Taxes-Med	\$ 2,500	
51.2400	Retirement Contributions	\$ 1,600	
51.2600	SUTA	\$ 200	
51.2700	Worker's Compensation	\$ 4,700	
52.2203	Repairs and Maintenance-Veh.	\$ 1,700	
52.2205	Repairs and Maintenance-Equip.	\$ 4,600	
52.3200	Telephone	\$ 1,500	
52.3300	Advertising	\$ 200	
52.3500	Travel	\$ 100	
52.3600	Dues and Fees	\$ 300	
52.3700	Education and Training	\$ 100	
52.3850	Contracted Services	\$ 3,000	
52.3905	Grant Expense	\$ 200	
53.1100	General Supplies and Materials	\$ 18,000	
53.1101	Uniforms	\$ 500	
53.1104	Cleaning Supplies	\$ 3,000	
53.1210	Water	\$ 10,500	
53.1230	Electricity	\$ 26,900	
53.1240	Propane	\$ 1,900	
53.1270	Gasoline	\$ 4,600	
53.1590	Supplies	\$ 5,000	
53.1719	Sales Tax	\$ 700	
58.1200	Principal Payment - Other Debt	\$ 16,200	
58.2200	Interest Payment - Other Debt	\$ 700	
	TOTAL EXPENDITURES	\$ 332,500	\$ -

ANNUAL BUDGET BY DEPARTMENT
Cherokee Regional Library - Library Administration (6510)

Revenues:	FY2025 APPROVED	AMENDED BUDGET
38.9000 Other Miscellaneous Revenue	\$ 100	
	TOTAL REVENUE = \$ 100	\$ -
Expenses:	FY2025 APPROVED	AMENDED BUDGET
52.2130 Custodial Services	\$ 3,200	
52.2200 Building Repairs	\$ 7,800	
53.1230 Electricity	\$ 20,000	
57.2000 Supplements	\$ 102,000	
	TOTAL EXPENDITURES \$ 133,000	\$ -

ANNUAL BUDGET BY DEPARTMENT
Soil Conservation - USDA (7110)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
33.1112	Federal Grant - USDA / NRCS	\$ 16,000	
33.1162	Federal Grant - LVRCD	\$ 15,000	
TOTAL REVENUE =		\$ 31,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 38,800	
51.2100	Group Insurance	\$ 29,900	
51.2200	Payroll Taxes-FICA	\$ 2,400	
51.2300	Payroll Taxes-Med	\$ 600	
51.2600	SUTA	\$ 100	
51.2700	Worker's Compensation	\$ 1,100	
52.3201	Postage & Shipping	\$ 100	
52.3400	Printing & Binding	\$ 100	
52.3600	Dues & Fees	\$ 100	
52.3200	Telephone	\$ 300	
53.1210	Water	\$ 100	
53.1230	Electricity	\$ 100	
TOTAL EXPENDITURES		\$ 73,700	\$ -

ANNUAL BUDGET BY DEPARTMENT
Extension /Agriculture Resource (7130)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
38.9000	Other Miscellaneous Revenue	\$ 100	
TOTAL REVENUE =		\$ 100	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.2203	Repairs and Maintenance-Veh.	\$ 600	
52.2320	Equipment Rental	\$ 2,600	
52.3200	Telephone	\$ 700	
52.3500	Travel	\$ 2,700	
52.3600	Dues and Fees	\$ 400	
52.3700	Education and Training	\$ 600	
53.1100	General Supplies and Materials	\$ 1,600	
53.1270	Gasoline	\$ 1,000	
53.1700	Other Miscellaneous	\$ 1,200	
57.2000	Supplement	\$ 72,500	
TOTAL EXPENDITURES		\$ 83,900	\$ -

ANNUAL BUDGET BY DEPARTMENT
Planning - Code Enforcement (7450)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
32.3140	Electrical Inspections	\$ 12,000	
TOTAL REVENUE =		\$ 12,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
52.3200	Telephone	\$ 200	
52.3201	Postage & Shipping	\$ 50	
52.3400	Printing & Binding	\$ 100	
52.3500	Travel	\$ 100	
52.3700	Education and Training	\$ 400	
53.1210	Water	\$ 50	
53.1270	Gasoline	\$ 4,000	
TOTAL EXPENDITURES		\$ 4,900	\$ -

ANNUAL BUDGET BY DEPARTMENT
Housing / Development - Economic Development (7520)

Revenues:		FY2025 APPROVED	AMENDED BUDGET
31.4500	Energy Excise	\$ 60,000	
33.6600	Industrial Development Auth.	\$ 50,000	
TOTAL REVENUE =		\$ 110,000	\$ -
Expenses:		FY2025 APPROVED	AMENDED BUDGET
51.1100	Regular employees	\$ 53,500	
51.2100	Group Insurance	\$ 21,200	
51.2200	Payroll Taxes-FICA	\$ 3,400	
51.2300	Payroll Taxes-Med	\$ 800	
51.2400	Retirement Contributions	\$ 1,600	
51.2600	SUTA	\$ 100	
51.2700	Worker's Compensation	\$ 300	
52.3200	Telephone	\$ 600	
52.3400	Printing & Binding	\$ 200	
52.3500	Travel	\$ 700	
52.3600	Dues and Fees	\$ 45,400	
52.3700	Education and Training	\$ 200	
53.1100	General Supplies and Materials	\$ 100	
57.2000	Supplements	\$ 10,000	
58.1100	Principal Payment - Bonds	\$ 76,700	
58.2100	Interest Payment - Bonds	\$ 20,700	
TOTAL EXPENDITURES		\$ 235,500	\$ -