

DADE COUNTY, GEORGIA  
APPROVED FY-2025 BUDGET

REVENUES		EXPENDITURES	
Real Property Tax - (CY) Current Year	\$ 4,532,000	Board of Assessors	\$ 479,200
Real Property Tax - Timber	\$ 3,000	Board of Commissioners - Administration	\$ 1,268,700
Real Property Tax - (PY) Prior Years	\$ 75,000	Board of Elections	\$ 218,400
Personal Property Tax - (CY) Current Year	\$ 260,000	Board of Equalization - Appeal Administrator	\$ 7,300
Personal Property Tax - Motor Vehicle	\$ 52,000	Board of Family & Children Services (DFACS)	\$ 57,200
MV Title Ad Valorem Tax (TAVT)	\$ 892,000	Board of Public Health	\$ 179,700
Alternative Ad Valorem Tax (AAVT) - IRP	\$ 5,000	Board of Public Library	\$ 133,000
Personal Property Tax - Mobile Home	\$ 49,000	Corrections - Office of Juvenile Justice (DJJ)	\$ 3,700
Intangible Tax	\$ 90,000	County Services - Animal Control	\$ 2,400
Railroad Equipment Tax	\$ 16,700	County Services - Parks & Recreation	\$ 332,500
Personal Property Tax - Prior Years	\$ 700	County Services - Public Transportation	\$ 467,500
Real Estate Transfer Tax	\$ 46,000	County Services - Senior Citizen's Center	\$ 23,500
Cable Franchise Fees	\$ 74,600	Development - Code Enforcement Officer	\$ 4,900
Local Option Sales Tax (LOST)	\$ 3,285,600	Development - Economic Development	\$ 235,500
Alcoholic Beverage Excise Tax	\$ 130,900	Development - Georgia Extension Services	\$ 83,900
Fireworks Tax	\$ 400	Development - Soil Conservationist Office	\$ 73,700
Energy Excise Tax	\$ 60,000	Emergency Services - E-911	\$ 998,500
Business Occupational Tax	\$ 12,100	Emergency Services - EMA	\$ 59,500
Insurance Premium Tax	\$ 1,200,000	Emergency Services - EMS (Ambulance Svc.)	\$ 566,300
Financial Institution Tax	\$ 16,000	General Gov't - Management Information Systems	\$ 166,100
Property Tax - Penalties & Interest on Delinquent Tax	\$ 62,000	General Gov't - Office of Tax Commissioner	\$ 397,900
Sales Tax Vendor Comp	\$ 10,000	General Gov't - Property/Building Maintenance	\$ 813,700
Fi Fa Fees (Filing Tax Liens)	\$ 5,000	Judicial - Judicial Administration	\$ 85,300
Malt Beverage License	\$ 50,600	Judicial - Office of Chief Magistrate	\$ 192,700
Business License (Administrative Fee)	\$ 6,000	Judicial - Office of District Attorney	\$ 191,800
Bail Bondsman Fees	\$ 100	Judicial - Court of Juvenile Judge	\$ 107,400
Marriage License Fee	\$ 10,000	Judicial - Office of Probate Judge	\$ 338,900
Pistol / Gun Permit Fee	\$ 14,000	Judicial - Office of Public Defender	\$ 98,600
Scrap Metal Permits	\$ -	Judicial - Office of Superior Court Clerk	\$ 411,400
Electrical Inspections	\$ 12,000	Public Safety - Community Watch Programs	\$ 8,600
STVR App & Registration	\$ 6,700	Public Safety - Coroner	\$ 67,200
Late Tag Penalty	\$ 4,800	Public Safety - Jail	\$ 1,918,600
Federal Grant - FEMA	\$ -	Public Safety - Sheriff's Office	\$ 2,920,000
Federal Grant - USDA / NRCS - Soil Conservation Office	\$ 31,000	Public Safety - Volunteer Fire & Rescue	\$ 258,900
Federal Grant - GEMA - Performance Partnership (PPA)	\$ 7,500	Public Works - County Road Department	\$ 1,133,900
Federal Grant - DOT - Section 5311	\$ 235,400	Public Works - Maintenance Shop (Barn)	\$ 194,400
Federal Grant - Non-Cat Direct	\$ 50,000	Public Works - Transfer Station/Recycle	\$ 821,800
Fed Grant 319 (h) Soil & Sedimentation Control	\$ -	Expenditures less Revenues (shortage)/overage=	0
Federal Grant - CJCC - LMJC - Drug Task Force	\$ 34,000	TOTAL EXPENSES \$ 15,322,000	
DOL-OJT-NWGRC Grant	\$ 32,000		
Federal Grant - Capital Equipment - DOT - Section 5311	\$ -	PROPOSED TOTAL DEPARTMENTAL EXPENSES = \$ 15,322,000	
Federal Government Payment in Lieu of Taxes	\$ 312,700		
State Grant - Juvenile Services (CJCJ)	\$ -	Ad on June 5th announcing Public Hearing set for 6/13/24	
DOT Grant	\$ -		
State Grant- DHS - Transit Group - Trip Reimbursement	\$ 110,000	Public Hearing held on June 13, 2024 at 5:00 p.m.	
State Grant - CLG - HPC	\$ -		
State Grant-Homeland Security	\$ 25,000	Final reading and adopting of FY25 budget held on June 20, 2024 at 5:00 p.m. at a special called meeting.	
Grant - Homeowners Tax Relief	\$ -		
ARPA Grant	\$ -	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).	
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			

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
38.9000	Other Miscellaneous Revenue	\$ 100	
<b>TOTAL REVENUE =</b>		<b>\$ 100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 7,300</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Board of Elections (1400)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 20,400</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 218,400</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Commission / County Administration (1510)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 5,265,500</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,268,700</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Management Information Systems (1535)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1750	IT Service Charges (Technical Svc)	\$ 100	
<b>TOTAL REVENUE =</b>		<b>\$ 100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 166,100</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTALS =</b>		<b>\$ 6,189,000</b>	<b>\$ -</b>

<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 397,900</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1200	Record Filing Fees	\$ 500	
34.1930	Sale of Maps & Publications	\$ 200	
<b>TOTAL REVENUE =</b>		<b>\$ 700</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 479,200</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Buildings & Grounds (1565)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1700	Indirect Cost Allocations	\$ 11,000	
34.1760	Repairs & Maintenance Reimb	\$ 14,200	
38.9000	Other Miscellaneous Revenue	\$ 100	
<b>TOTAL REVENUE =</b>		<b>\$ 25,300</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 813,700</b>	<b>\$ -</b>



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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1190	Court Costs & Civil Service Fees	\$ 100	
<b>TOTAL REVENUE =</b>		<b>\$ 100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 85,300</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 296,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 411,400</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1710	Utilities Reimbursement	\$ 1,000	
<b>TOTAL REVENUE =</b>		<b>\$ 1,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 191,800</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1190	Court Costs & Civil Service Fees	\$ 18,200	
34.1200	Recording & Filing Fees	\$ 8,000	
35.1130	Magistrate Court (Fines & Fees)	\$ 7,200	
<b>TOTAL REVENUE =</b>		<b>\$ 33,400</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 192,700</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 188,800</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 338,300</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Juvenile Court (2600)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
33.6200	Walker Co. Comm. (Juv. Judge Salary Grant)	\$ 14,000	
<b>TOTAL REVENUE =</b>		<b>\$ 14,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 107,400</b>	<b>\$ -</b>

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

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

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 227,300</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,920,000</b>	<b>\$ -</b>



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

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

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

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

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

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

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

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

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 434,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,918,600</b>	<b>\$ -</b>

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

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

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1715	Vehicle Fuel Reimbursement	\$ 100	
<b>TOTAL REVENUE =</b>		<b>\$ 100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 16,600</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1715	Vehicle Fuel Reimbursement	\$ 1,900	
34.1760	Repairs & Maint. Reimbursement	\$ 1,200	
<b>TOTAL REVENUE =</b>		<b>\$ 3,100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 31,100</b>	<b>\$ -</b>



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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1715	Vehicle Fuel Reimbursement	\$ 4,400	
34.1760	Repairs & Maint. Reimbursement	\$ 8,400	
<b>TOTAL REVENUE =</b>		<b>\$ 12,800</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 42,800</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1715	Vehicle Fuel Reimbursement	\$ 2,500	
34.1760	Repairs & Maint. Reimbursement	\$ 1,100	
<b>TOTAL REVENUE =</b>		<b>\$ 3,600</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 35,400</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1715	Vehicle Fuel Reimbursement	\$ 700	
34.1760	Repairs & Maint. Reimbursement	\$ 1,100	
<b>TOTAL REVENUE =</b>		<b>\$ 1,800</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 35,200</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1715	Vehicle Fuel Reimbursement	\$ 200	
34.1760	Repairs & Maint. Reimbursement	\$ 400	
<b>TOTAL REVENUE =</b>		<b>\$ 600</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 28,900</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1715	Vehicle Fuel Reimbursement	\$ 2,500	
34.1760	Repairs & Maint. Reimbursement	\$ 2,400	
<b>TOTAL REVENUE =</b>		<b>\$ 4,900</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 35,000</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1715	Vehicle Fuel Reimbursement	\$ 6,100	
34.1760	Repairs & Maint. Reimbursement	\$ 2,000	
<b>TOTAL REVENUE =</b>		<b>\$ 8,100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 33,900</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
33.4310	State Grant-Capital Direct (DHR)	\$ 7,100	
34.1760	Repairs & Maint. Reimbursement	\$ 2,000	
38.9000	Other Miscellaneous Revenue	\$ 10,000	
<b>TOTAL REVENUE =</b>		<b>\$ 19,100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 566,300</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Coroner / Medical Examiner (3700)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
38.9000	Other Miscellaneous Revenue	\$ 100	
<b>TOTAL REVENUE =</b>		<b>\$ 100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 67,200</b>	<b>\$ -</b>



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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
33.1252	DOL-OJT-NWGRC 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	
<b>TOTAL REVENUE =</b>		<b>\$ 341,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 998,500</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Animal Control (3910)**

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

**ANNUAL BUDGET BY DEPARTMENT**  
**Emergency Management (3920)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
33.1151	Federal Grant-GEMA-EMPG	\$ 7,500	
33.4211	State Grant-Homeland Security	\$ 25,000	
<b>TOTAL REVENUE =</b>		<b>\$ 32,500</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 59,500</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 936,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,133,900</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 541,800</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 821,800</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1760	Repairs & Maint. Reimbursement	\$ 10,500	
38.3000	Reimb. For Damaged Property	\$ 1,000	
<b>TOTAL REVENUE =</b>		<b>\$ 11,500</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 194,400</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
Public Health Department (5110)

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
34.1710	Utilities Reimbursement	\$ 9,700	
34.1715	Vehicle Fuel Reimbursement	\$ 1,500	
38.9000	Other Miscellaneous Revenue	\$ 800	
<b>TOTAL REVENUE =</b>		<b>\$ 12,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 179,700</b>	<b>\$ -</b>

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

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



**ANNUAL BUDGET BY DEPARTMENT**  
**Senior Citizens Building (5520)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
38.1000	Rental on Senior Citizens Bldg.	\$ 4,700	
<b>TOTAL REVENUE =</b>		<b>\$ 4,700</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 23,500</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Public Transportation Services (5540)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 350,900</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 467,500</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Parks & Recreation Administration (6210)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL REVENUE =</b>		<b>\$ 19,500</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 332,500</b>	<b>\$ -</b>

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

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

**ANNUAL BUDGET BY DEPARTMENT**  
**Soil Conservation - USDA (7110)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
33.1112	Federal Grant - USDA / NRCS	\$ 16,000	
33.1162	Federal Grant - LVRCD	\$ 15,000	
<b>TOTAL REVENUE =</b>		<b>\$ 31,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 73,700</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Extension /Agriculture Resource (7130)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
38.9000	Other Miscellaneous Revenue	\$ 100	
<b>TOTAL REVENUE =</b>		<b>\$ 100</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 83,900</b>	<b>\$ -</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Planning - Code Enforcement (7450)**

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
32.3140	Electrical Inspections	\$ 12,000	
<b>TOTAL REVENUE =</b>		<b>\$ 12,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 4,900</b>	<b>\$ -</b>

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

<b>Revenues:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
31.4500	Energy Excise	\$ 60,000	
33.6600	Industrial Development Auth.	\$ 50,000	
<b>TOTAL REVENUE =</b>		<b>\$ 110,000</b>	<b>\$ -</b>
<b>Expenses:</b>		<b>FY2025 APPROVED</b>	<b>AMENDED BUDGET</b>
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	
<b>TOTAL EXPENDITURES</b>		<b>\$ 235,500</b>	<b>\$ -</b>