

**2023 General Fund Proposed  
Department Budgets**

**EXHIBIT A**

REVENUE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ADOPTED BUDGET 2022	ACTUAL 07/31/2022	PROPOSED 2023
Fund Balance							\$ 207,575		\$ 724,762
Property & Other Taxes	\$ 7,187,879	\$ 7,407,698	\$ 7,814,275	\$ 8,503,933	\$ 9,155,900	\$ 8,987,994	\$ 8,987,944	\$ 7,210,766	\$ 8,851,000
Fees & Permits	\$ 116,835	\$ 125,534	\$ 157,772	\$ 171,170	\$ 143,460	\$ 133,550	\$ 133,550	\$ 103,193	\$ 130,950
Charges for Services	\$ 999,379	\$ 988,274	\$ 921,774	\$ 857,804	\$ 481,955	\$ 435,450	\$ 435,450	\$ 442,898	\$ 1,528,800
Fines and Forfeitures	\$ 214,065	\$ 207,571	\$ 177,732	\$ 189,443	\$ 149,704	\$ 169,280	\$ 169,280	\$ 138,683	\$ 169,530
Investment Income	\$ 9,031	\$ 9,675	\$ 9,690	\$ 29,577	\$ 4,548	\$ 11,000	\$ 11,000	\$ 3,310	\$ 4,000
Intergovernmental	\$ 224,217	\$ 94,803	\$ 261,742	\$ 209,619	\$ 1,014,818	\$ 59,900	\$ 59,900	\$ 30,625	\$ 64,600
Miscellaneous Revenue	\$ 444,891	\$ 212,664	\$ 144,249	\$ 103,099	\$ 106,524	\$ 92,500	\$ 92,500	\$ 97,330	\$ 85,000
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 9,196,297</b>	<b>\$ 9,046,218</b>	<b>\$ 9,487,234</b>	<b>\$ 10,064,646</b>	<b>\$ 11,056,911</b>	<b>\$ 9,889,674</b>	<b>\$ 10,097,249</b>	<b>\$ 8,026,805</b>	<b>\$ 12,636,199</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,122,559</b>	<b>\$ 8,849,316</b>	<b>\$ 9,327,323</b>	<b>\$ 8,472,928</b>	<b>\$ 8,479,256</b>	<b>\$ 9,932,822</b>	<b>\$ 10,097,249</b>	<b>\$ 6,371,000</b>	<b>\$ 12,636,199</b>

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EXPENDITURES	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ADOPTED BUDGET 2022	ACTUAL 07/31/2022	PROPOSED 2023
County Commissioners	\$ 70,771	\$ 70,544	\$ 69,178	\$ 63,893	\$ 63,050	\$ 75,929	\$ 72,843	\$ 58,466	\$ 100,774
Chairman	\$ 38,541	\$ 39,391	\$ 41,672	\$ 38,802	\$ 42,512	\$ 49,494	\$ 49,567	\$ 23,209	\$ 61,055
County Manager	\$ 102,007	\$ 118,356	\$ 93,119	\$ 96,997	\$ 93,692	\$ 102,046	\$ 106,528	\$ 62,337	\$ 126,953
County Clerk	\$ 58,438	\$ 69,829	\$ 68,080	\$ 66,337	\$ 68,739	\$ 69,270	\$ 5,675	\$ 3,146	\$ 3,600
Elections	\$ 128,016	\$ 94,192	\$ 149,320	\$ 93,849	\$ 162,339	\$ 143,870	\$ 143,870	\$ 77,872	\$ 129,685
Finance	\$ 163,082	\$ 172,615	\$ 174,595	\$ 182,556	\$ 187,923	\$ 159,881	\$ 145,523	\$ 117,070	\$ 171,605
Legal Counsel	\$ 100,877	\$ 42,500	\$ 29,895	\$ 18,009	\$ 11,876	\$ 18,965	\$ 20,781	\$ 9,961	\$ 20,281
Information Technology	\$ 11,085	\$ 54,175	\$ 64,029	\$ 47,736	\$ 34,038	\$ 40,750	\$ 47,000	\$ 17,569	\$ 49,175
Human Resources	\$ 52,308	\$ 61,997	\$ 37,220	\$ 22,927	\$ 766	\$ 525	\$ 61,715	\$ 17,605	\$ 50,034
Tax Commissioner	\$ 249,549	\$ 256,243	\$ 266,796	\$ 278,121	\$ 292,217	\$ 299,284	\$ 318,461	\$ 163,562	\$ 356,255
Tax Assessor	\$ 313,892	\$ 347,020	\$ 312,544	\$ 284,929	\$ 263,206	\$ 297,486	\$ 316,146	\$ 222,572	\$ 370,710
Risk Management	\$ 194,062	\$ 197,949	\$ 181,253	\$ 186,042	\$ 171,735	\$ 205,000	\$ 205,200	\$ 206,185	\$ 225,000
Planning & Codes	\$ 89,386	\$ 107,943	\$ 99,887	\$ 88,001	\$ 100,033	\$ 106,784	\$ 102,798	\$ 62,774	\$ 144,666
<b>Administration TOTAL</b>	<b>\$ 1,572,014</b>	<b>\$ 1,632,755</b>	<b>\$ 1,587,587</b>	<b>\$ 1,468,200</b>	<b>\$ 1,492,125</b>	<b>\$ 1,569,284</b>	<b>\$ 1,596,108</b>	<b>\$ 1,042,329</b>	<b>\$ 1,809,793</b>

Courthouse Bldg	\$ 167,525	\$ 61,035	\$ 183,556	\$ 82,648	\$ 100,007	\$ 87,750	\$ 86,500	\$ 59,457	\$ 80,850
Carter Ave	\$ 1,042	\$ -	\$ 10,007	\$ 5,852	\$ 22,310	\$ 6,150	\$ 14,900	\$ 3,825	\$ 5,850
Nichols St Bldg	\$ 158,897	\$ 147,236	\$ 104,808	\$ 111,539	\$ 111,195	\$ 252,065	\$ 173,008	\$ 92,598	\$ 163,020
Grady Street School	\$ 16,782	\$ 3,712	\$ 3,523	\$ 6,150	\$ 5,253	\$ 2,975	\$ 1,250	\$ 1,653	\$ 3,800
EMA Building	\$ 15,015	\$ 15,114	\$ 16,199	\$ 9,948	\$ 8,253	\$ 9,960	\$ 9,960	\$ 7,072	\$ 9,925
Health Dept Bldg	\$ 661	\$ 557	\$ 7,291	\$ 2,936	\$ 1,212	\$ 6,000	\$ 1,300	\$ 287	\$ 2,500
College Ave	\$ 85,108	\$ 81,256	\$ 88,143	\$ 108,870	\$ 138,784	\$ 96,460	\$ 96,610	\$ 65,530	\$ 94,325
Grady Street Headstart	\$ 2,907	\$ 1,331	\$ 696	\$ -	\$ -	\$ 750	\$ 2,500	\$ 16	\$ 180
Hendry St	\$ 17,793	\$ 19,394	\$ 21,487	\$ 16,372	\$ 9,086	\$ 18,710	\$ 45,210	\$ 6,062	\$ 13,775
Strickland Ave (Archives)		\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 4,240	\$ 1,406	\$ 460
<b>Buildings TOTAL</b>	<b>\$ 504,097</b>	<b>\$ 329,636</b>	<b>\$ 435,711</b>	<b>\$ 344,314</b>	<b>\$ 396,101</b>	<b>\$ 480,820</b>	<b>\$ 435,478</b>	<b>\$ 236,501</b>	<b>\$ 374,685</b>

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EXPENDITURES	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ADOPTED BUDGET 2022	ACTUAL 07/31/2022	PROPOSED 2023
Superior Court	\$ 85,089	\$ 62,642	\$ 87,374	\$ 82,604	\$ 67,911	\$ 84,731	\$ 93,521	\$ 56,433	\$ 90,821
Clerk of Court	\$ 274,234	\$ 299,166	\$ 310,762	\$ 295,692	\$ 302,927	\$ 321,587	\$ 330,055	\$ 189,691	\$ 389,919
Board of Equalization	\$ 3,011	\$ 2,718	\$ 3,758	\$ 1,530	\$ 2,180	\$ 4,630	\$ 4,680	\$ 685	\$ 7,899
State Court	\$ 85,977	\$ 93,135	\$ 85,634	\$ 98,745	\$ 81,928	\$ 94,168	\$ 96,669	\$ 51,835	\$ 96,756
Solicitor General	\$ 87,126	\$ 92,762	\$ 78,371	\$ 85,209	\$ 86,238	\$ 89,729	\$ 90,768	\$ 56,323	\$ 112,026
Magistrate Court	\$ 182,039	\$ 184,910	\$ 176,859	\$ 184,996	\$ 165,728	\$ 188,378	\$ 202,267	\$ 116,776	\$ 196,177
Probate Court	\$ 134,256	\$ 141,210	\$ 144,135	\$ 134,924	\$ 139,694	\$ 151,324	\$ 156,425	\$ 94,199	\$ 187,632
Juvenile Court	\$ 32,904	\$ 6,358	\$ 21,925	\$ 22,330	\$ 30,469	\$ 28,075	\$ 30,825	\$ 16,148	\$ 30,025
<b>Court Services TOTAL</b>	<b>\$ 884,636</b>	<b>\$ 882,902</b>	<b>\$ 908,817</b>	<b>\$ 906,030</b>	<b>\$ 877,076</b>	<b>\$ 962,622</b>	<b>\$ 1,005,210</b>	<b>\$ 582,092</b>	<b>\$ 1,111,255</b>
Sheriff Admin	\$ 328,677	\$ 310,971	\$ 335,311	\$ 319,415	\$ 329,867	\$ 311,449	\$ 324,784	\$ 206,414	\$ 343,568
Criminal Investigation	\$ 195,057	\$ 231,680	\$ 257,611	\$ 264,672	\$ 298,022	\$ 293,483	\$ 327,742	\$ 259,582	\$ 391,448
Deputies	\$ 694,880	\$ 744,405	\$ 806,116	\$ 716,886	\$ 811,418	\$ 819,618	\$ 873,531	\$ 552,099	\$ 1,117,914
Resource Officer		\$ -	\$ 20,842	\$ 43,742	\$ 45,683	\$ 49,666	\$ 55,168	\$ 33,730	\$ 69,985
Jail Operations	\$ 1,512,848	\$ 1,458,891	\$ 1,545,150	\$ 1,491,723	\$ 1,411,410	\$ 1,730,741	\$ 1,650,128	\$ 932,216	\$ 2,159,773
Work Detail	\$ 113,245	\$ 107,464	\$ 116,904	\$ 90,049	\$ 71,904	\$ 48,345	\$ 48,535	\$ 47,159	\$ 61,593
Court Services	\$ 25,418	\$ 23,685	\$ 21,093	\$ 19,550	\$ 13,088	\$ 39,660	\$ 29,815	\$ 10,851	\$ 29,815
Animal Control	\$ 32	\$ 22	\$ 22	\$ 22	\$ -	\$ 1,500	\$ 500	\$ -	\$ 1,500
<b>Office of the Sheriff TOTAL</b>	<b>\$ 2,870,157</b>	<b>\$ 2,877,118</b>	<b>\$ 3,103,049</b>	<b>\$ 2,946,059</b>	<b>\$ 2,981,393</b>	<b>\$ 3,294,462</b>	<b>\$ 3,310,203</b>	<b>\$ 2,042,050</b>	<b>\$ 4,175,595</b>
Fire	\$ 76,125	\$ 55,891	\$ 80,007	\$ 151,173	\$ 359,880	\$ 341,278	\$ 355,753	\$ 233,257	\$ -
EMS	\$ 940,687	\$ 965,761	\$ 928,427	\$ 518,595	\$ 419,840	\$ 454,100	\$ 497,500	\$ 505,767	\$ 1,584,257
Coroner	\$ 30,713	\$ 30,638	\$ 30,655	\$ 31,206	\$ 39,154	\$ 39,513	\$ 36,859	\$ 21,561	\$ 47,221
EMA	\$ 59,644	\$ 62,253	\$ 67,306	\$ 26,977	\$ 11,091	\$ 20,425	\$ 20,425	\$ 8,618	\$ 21,676
<b>Other - Public Safety TOTAL</b>	<b>\$ 1,107,169</b>	<b>\$ 1,114,544</b>	<b>\$ 1,106,395</b>	<b>\$ 727,951</b>	<b>\$ 829,965</b>	<b>\$ 855,316</b>	<b>\$ 910,537</b>	<b>\$ 769,204</b>	<b>\$ 1,653,154</b>

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EXPENDITURES	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ADOPTED BUDGET 2022	ACTUAL 07/31/2022	PROPOSED 2023
Road Dept Admin	\$ 91,028	\$ 87,079	\$ 101,204	\$ 94,921	\$ 100,753	\$ 103,277	\$ 107,510	\$ 97,216	\$ 198,885
Road Unpaved Streets	\$ 543,332	\$ 637,251	\$ 689,709	\$ 651,552	\$ 620,499	\$ 1,016,403	\$ 1,049,194	\$ 721,009	\$ 726,841
Road Maintenance	\$ 122,750	\$ 104,011	\$ 227,746	\$ 199,378	\$ 185,312	\$ 297,800	\$ 265,000	\$ 189,207	\$ 153,067
Road Shop	\$ 128,297	\$ 50,691	\$ 15,918	\$ 8,635	\$ 8,484	\$ 17,900	\$ 16,550	\$ 9,769	\$ 11,725
Solid Waste Disposal	\$ 1,646	\$ 1,194	\$ 491	\$ 581	\$ 797	\$ 800	\$ 800	\$ 3,241	\$ 800
Post Closure Landfill	\$ 20,730	\$ 11,165	\$ 31,245	\$ 20,955	\$ 10,365	\$ 21,000	\$ 21,000	\$ 20,230	\$ 21,000
<b>Road Department TOTAL</b>	<b>\$ 907,783</b>	<b>\$ 891,391</b>	<b>\$ 1,066,313</b>	<b>\$ 976,023</b>	<b>\$ 926,209</b>	<b>\$ 1,457,180</b>	<b>\$ 1,460,054</b>	<b>\$ 1,040,672</b>	<b>\$ 1,112,317</b>

General Admin - RDC/ACCG/Dues	\$ 21,270	\$ 21,632	\$ 25,580	\$ 25,677	\$ 21,938	\$ 25,500	\$ 25,500	\$ 31,970	\$ 28,000
District Attorney	\$ 55,580	\$ 53,964	\$ 58,261	\$ 57,473	\$ 56,370	\$ 58,100	\$ 58,100	\$ 34,563	\$ 69,980
Public Defender	\$ 76,419	\$ 96,938	\$ 109,347	\$ 97,325	\$ 75,090	\$ 99,022	\$ 101,025	\$ 49,904	\$ 109,150
Health Dept Admin	\$ 94,179	\$ 94,179	\$ 94,179	\$ 93,554	\$ 94,179	\$ 94,179	\$ 94,179	\$ 59,938	\$ 94,179
DFACS	\$ 39,459	\$ 34,103	\$ 5,593	\$ -	\$ 2,554	\$ 31,122	\$ 31,500	\$ 1,604	\$ 19,000
Soil & Water Conservation	\$ 7,771	\$ 3,018	\$ -	\$ 45	\$ 9,611	\$ -	\$ -	\$ -	\$ -
Forest Services	\$ 12,289	\$ 12,089	\$ 11,873	\$ 11,948	\$ 11,948	\$ 12,439	\$ 13,200	\$ 11,273	\$ 12,700
<b>Mandated TOTAL</b>	<b>\$ 306,967</b>	<b>\$ 315,924</b>	<b>\$ 304,833</b>	<b>\$ 286,021</b>	<b>\$ 271,690</b>	<b>\$ 320,362</b>	<b>\$ 323,504</b>	<b>\$ 189,252</b>	<b>\$ 333,009</b>

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EXPENDITURES	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ADOPTED BUDGET 2022	ACTUAL 07/31/2022	PROPOSED 2023
Seniors	\$ 83,809	\$ 46,316	\$ 48,276	\$ 50,946	\$ 49,200	\$ 58,164	\$ 48,164	\$ 28,887	\$ 53,164
Transit	\$ 202,742	\$ 106,800	\$ 204,995	\$ 172,964	\$ -	\$ 158,000	\$ -	\$ -	\$ -
County Agent	\$ 87,085	\$ 90,444	\$ 88,599	\$ 104,892	\$ 91,769	\$ 117,920	\$ 115,333	\$ 87,026	\$ 131,426
Library Admin	\$ 75,000	\$ 75,988	\$ 77,000	\$ 76,054	\$ 76,886	\$ 77,000	\$ 77,000	\$ 45,327	\$ 77,000
Economic Dev- IDA/CHAMBER	\$ 117,100	\$ 117,000	\$ 120,000	\$ 143,160	\$ 143,160	\$ 175,000	\$ 175,000	\$ 102,083	\$ 175,276
Transfers out - 911 & Recreation	\$ 404,000	\$ 368,500	\$ 275,747	\$ 270,313	\$ 343,683	\$ 316,692	\$ 340,658	\$ 200,577	\$ 551,967
<b>Other TOTAL</b>	<b>\$ 969,736</b>	<b>\$ 805,049</b>	<b>\$ 814,617</b>	<b>\$ 818,329</b>	<b>\$ 704,697</b>	<b>\$ 902,776</b>	<b>\$ 756,155</b>	<b>\$ 463,900</b>	<b>\$ 988,833</b>

Contingency/Salary Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 300,000	\$ 5,000	\$ -
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<b>TOTAL EXPENDITURES</b>	<b>\$ 9,122,559</b>	<b>\$ 8,849,316</b>	<b>\$ 9,327,323</b>	<b>\$ 8,472,928</b>	<b>\$ 8,479,256</b>	<b>\$ 9,932,822</b>	<b>\$ 10,097,249</b>	<b>\$ 6,371,000</b>	<b>\$ 11,558,641</b>
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**E911 Fund**

Revenues		\$ 240,163	\$ 254,427	\$ 269,679	\$ 318,244	\$ 189,696	\$ 340,225	\$ 340,240	\$ 280,250
Operating Trans IN from Gen Fund		\$ 88,500	\$ 75,747	\$ 46,855	\$ 41,692	\$ 31,269	\$ 40,006	\$ 23,833	\$ 178,463
<b>TOTAL</b>		<b>\$ 328,663</b>	<b>\$ 330,174</b>	<b>\$ 316,534</b>	<b>\$ 359,936</b>	<b>\$ 220,965</b>	<b>\$ 380,231</b>	<b>\$ 364,073</b>	<b>\$ 458,713</b>
Expenditures		\$ 332,475	\$ 337,373	\$ 311,686	\$ 356,089	\$ 220,078	\$ 381,081	\$ 380,231	\$ 458,713

**Recreation Fund**

Revenues		\$ 125,620	\$ 116,996	\$ 147,800	\$ 70,902	\$ 129,205	\$ 129,205	\$ 118,925	\$ 120,350
Operating Trans IN from Gen Fund		\$ 280,000	\$ 200,000	\$ 200,000	\$ 279,074	\$ 300,562	\$ 300,562	\$ 176,744	\$ 378,795
<b>TOTAL</b>		<b>\$ 405,620</b>	<b>\$ 316,996</b>	<b>\$ 347,800</b>	<b>\$ 349,976</b>	<b>\$ 429,767</b>	<b>\$ 429,767</b>	<b>\$ 295,669</b>	<b>\$ 499,145</b>
Expenditures		\$ 356,101	\$ 351,594	\$ 323,291	\$ 269,610	\$ 321,667	\$ 429,767	\$ 276,778	\$ 499,145

**Insurance Premium Tax Fund**

	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ADOPTED BUDGET 2022	ACTUAL 06/30/2022	PROPOSED 2023
Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,077,557
Expenditures									
Fire		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,772
Roads		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,785
Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,077,557