

Carroll County Budget

For

Fiscal Year 2021-2022

CARROLL COUNTY, GEORGIA
GENERAL FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

ESTIMATED REVENUES	
TAXES	
General property taxes	
Real and personal property tax	24,074,000
Motor vehicle tax	5,050,000
Mobile home tax	57,000
Cost, penalties, and interest	354,500
Total general property tax	29,535,500
Local option sales tax	12,241,000
Insurance premium tax	5,050,000
Intangibles tax	600,000
Real estate transfer tax	150,000
Beer and wine tax	375,000
Franchise tax	410,000
Local energy excise tax	530,000
Occupational tax	704,000
Total taxes	49,595,500
LICENSES AND PERMITS	580,000
FINES, FEES, AND FORFEITURES	2,181,500
CHARGES FOR SERVICES	4,989,000
INTERGOVERNMENTAL	1,034,316
INTEREST	50,750
CONTRIBUTIONS	17,000
OTHER	661,000
Total Revenues	59,109,066

PROPOSED APPROPRIATIONS	
GENERAL GOVERNMENT	
Commissioners' Office	1,470,000
Elections Department	534,300
General Administration	1,769,400
Legal Services	200,000
Information Technology	389,800
Tax Commissioner Office	1,068,350
Tax Assessor's Office	1,323,400
Risk Management	1,405,414
	8,160,664
JUDICIAL	
Superior Court	566,700
Clerk of Court	1,360,550
District Attorney	1,193,426
State Court	449,200
Solicitor	583,500
Magistrate Court	586,800
Probate Court	823,091
Juvenile Court	1,076,800
Public Defender	1,098,527
	7,738,594
PUBLIC SAFETY	
Sheriff's Department	16,217,200
Correctional Institute	3,328,650
Fire Department	8,949,780
EMS Contract	1,137,000
Coroner Office	106,780
800 MHz Telecommunications System	216,000
Animal Services	881,200
Emergency Management Agency	284,000
	31,120,610
PUBLIC WORKS	
Public Works	4,411,000
Solid Waste	2,548,000
	6,959,000
HEALTH AND WELFARE	281,480
PARKS AND RECREATION	
Recreation Department	1,807,680
Parks Department	1,066,900
Forestry Program	16,338
West Georgia Regional Library System	250,000
	3,140,918
HOUSING AND DEVELOPMENT	
Ag-Ed Center	243,100
Planning and Zoning	1,005,700
Economic Development	165,000
	1,413,800
DEBT SERVICE	
Capital Lease	294,000
Total Appropriations	59,109,066

CARROLL COUNTY, GEORGIA
SPECIAL REVENUE FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

	Sheriff's Narcotics	Emergency Telephone System	Hotel Motel Tax	Special Tax Districts	DATE Account	ADR Account	Law Library	Clerk's Coop	Juvenile Court Sup Fee	Jail House Store	Correctional Institute Commissary
ESTIMATED REVENUES											
Taxes			44,000	46,000							
Fines, fees and forfeitures	150,000				160,000	77,000	50,000		1,500	390,000	150,000
Charges for services		2,292,900		2,000							
Intergovernmental					314,800			75,000			
Interest	500	900		150	950			800			
Other		-									
Total Estimated Revenues	150,500	2,293,800	44,000	48,150	475,750	77,000	50,000	75,800	1,500	390,000	150,000
PROPOSED APPROPRATIONS											
Judicial						77,000	50,000	75,800	1,500		
Public safety	150,500	2,293,800			475,750					390,000	150,000
Public works				48,150							
Housing and development			44,000								
Total Proposed Approprations	150,500	2,293,800	44,000	48,150	475,750	77,000	50,000	75,800	1,500	390,000	150,000

CARROLL COUNTY, GEORGIA
2021 SPLOST DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

PROPOSED EXPENDITURES	
Debt Service	
Principal	6,928,800
Interest	974,436
Fiscal Agent Fee	3,800
Total proposed expenditures	7,907,036
PROPOSED OTHER FINANCING SOURCES	
Transfer in from 2021 SPLOST Fund	7,907,036

CARROLL COUNTY, GEORGIA
PROPRIETARY FUND-SOLID WASTE FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

ESTIMATED REVENUES	
Charges for sales and services	3,727,600
Other	4,800
Total Estimated Revenues	3,732,400
PROPOSED EXPENDITURES	
Cost of sales and services	3,233,200
Personal services	393,200
Depreciation	106,000
	3,732,400