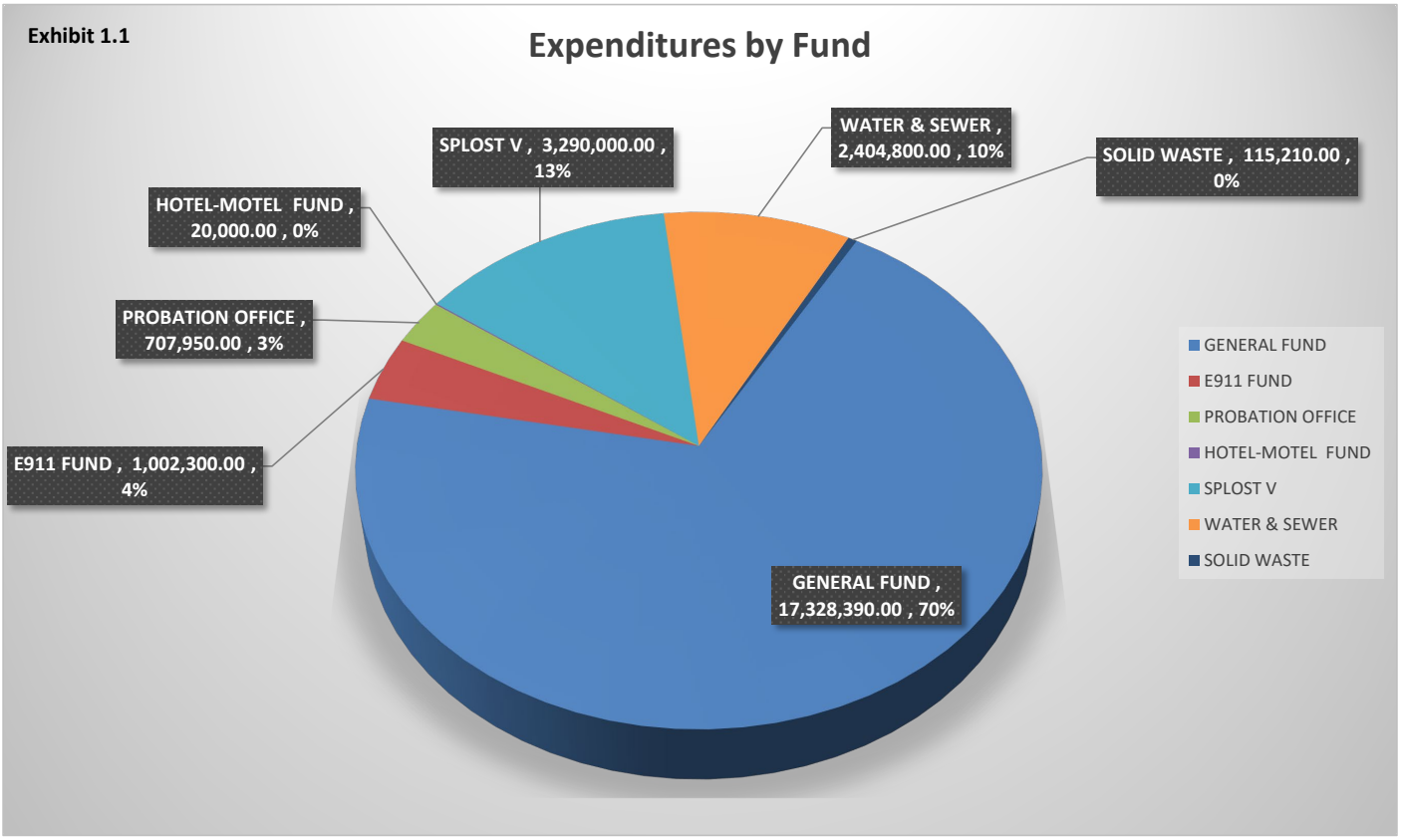
FISCAL YEAR 2023 BUDGET SUMMARY REPORT

FY23 Budget Expenditures by Fund

EXPENDITURES	FY 23 BUDGET
GENERAL FUND	17,328,390
SPLOST V	3,290,000
WATER & SEWER	2,404,800
E911 FUND	1,002,300
PROBATION OFFICE	707,950
SOLID WASTE	115,210
HOTEL-MOTEL FUND	20,000
ALL FUNDS BUDGETED TOTAL	**$ 24,868,650**

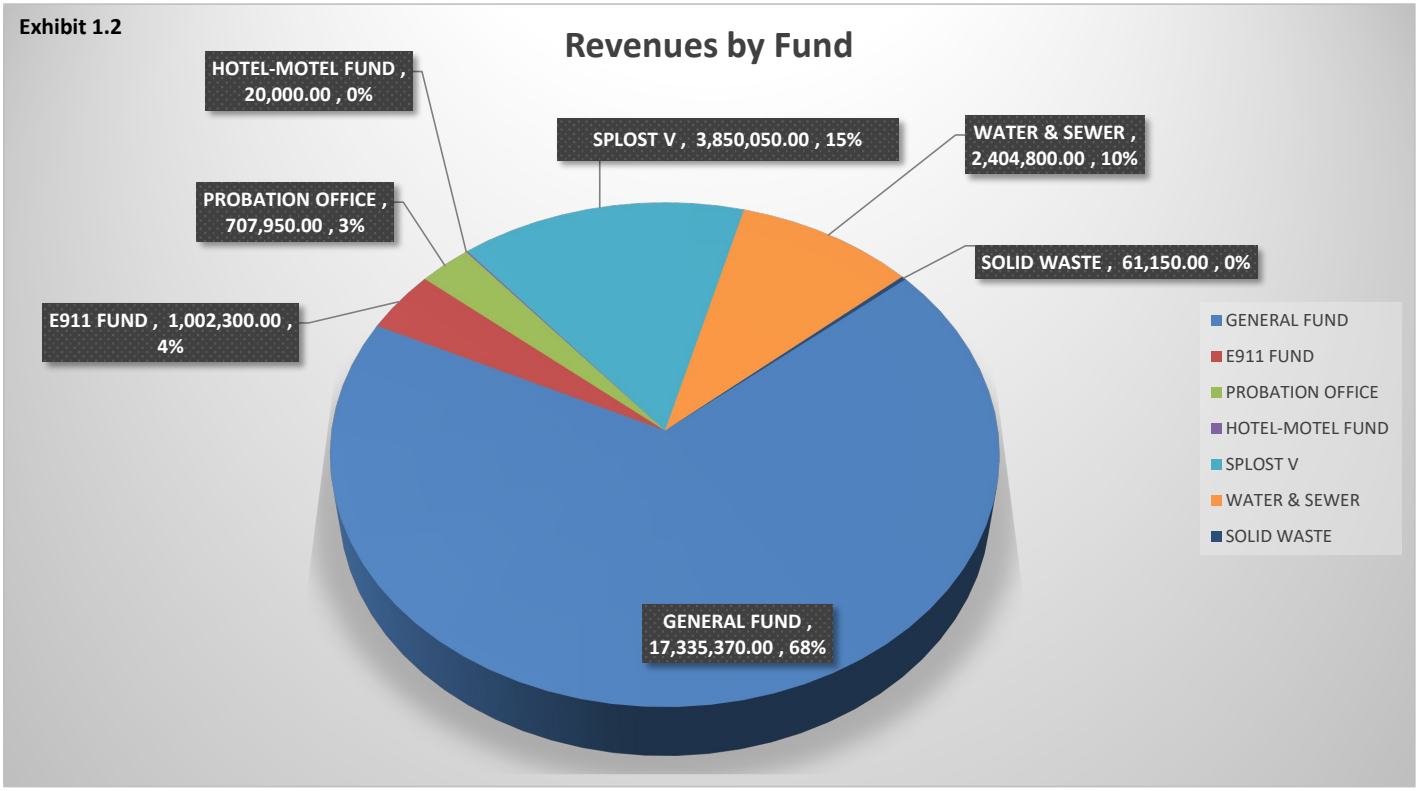
Exhibit 1.1 Shows the budgeted expenditures by Fund for Fiscal Year 2023 (July 1, 2022 - June 30, 2023)



FY23 Budget Revenues by Fund

REVENUES	FY23 BUDGET
GENERAL FUND	17,335,370
SPLOST V	3,850,050
WATER & SEWER	2,404,800
E911 FUND	1,002,300
PROBATION OFFICE	707,950
SOLID WASTE	61,150
HOTEL-MOTEL FUND	20,000
ALL FUNDS BUDGETED TOTAL	**$ 25,381,620**

Exhibit 1.2 Shows the budgeted revenues by Fund for Fiscal Year 2023 (July 1, 2022 - June 30, 2023)

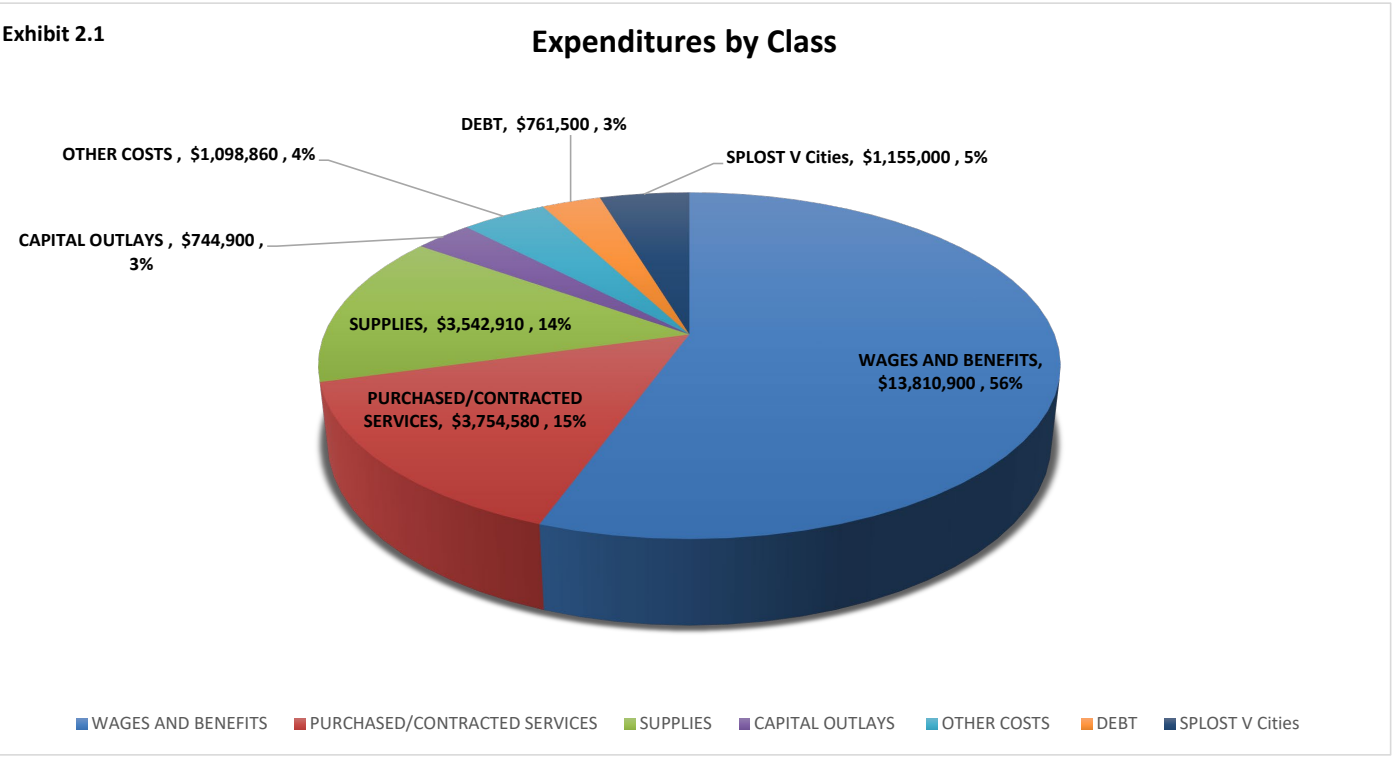


FY23 Budget Expenditures by Class

EXPENDITURES	FY23 BUDGET
WAGES AND BENEFITS	13,810,900
PURCHASED/CONTRACTED SERVICES	3,754,580
SUPPLIES	3,542,910
SPLOST V Cities	1,155,000
OTHER COSTS	1,098,860
DEBT	761,500
CAPITAL OUTLAYS	744,900
CLASSES BUDGETED TOTAL	**$ 24,868,650**

Exhibit 2.1 Shows the budgeted expenditures by classification for Fiscal Year 2023 (July 1, 2022 - June 30, 2023)

Exhibit 2.1



Purchased/ Contracted Services represents costs associated with professional and technical services, cleaning services, repairs and maintenance, rentals, building insurances, communications costs (telephones/landlines), advertising costs, printing and binding, and other similar costs.

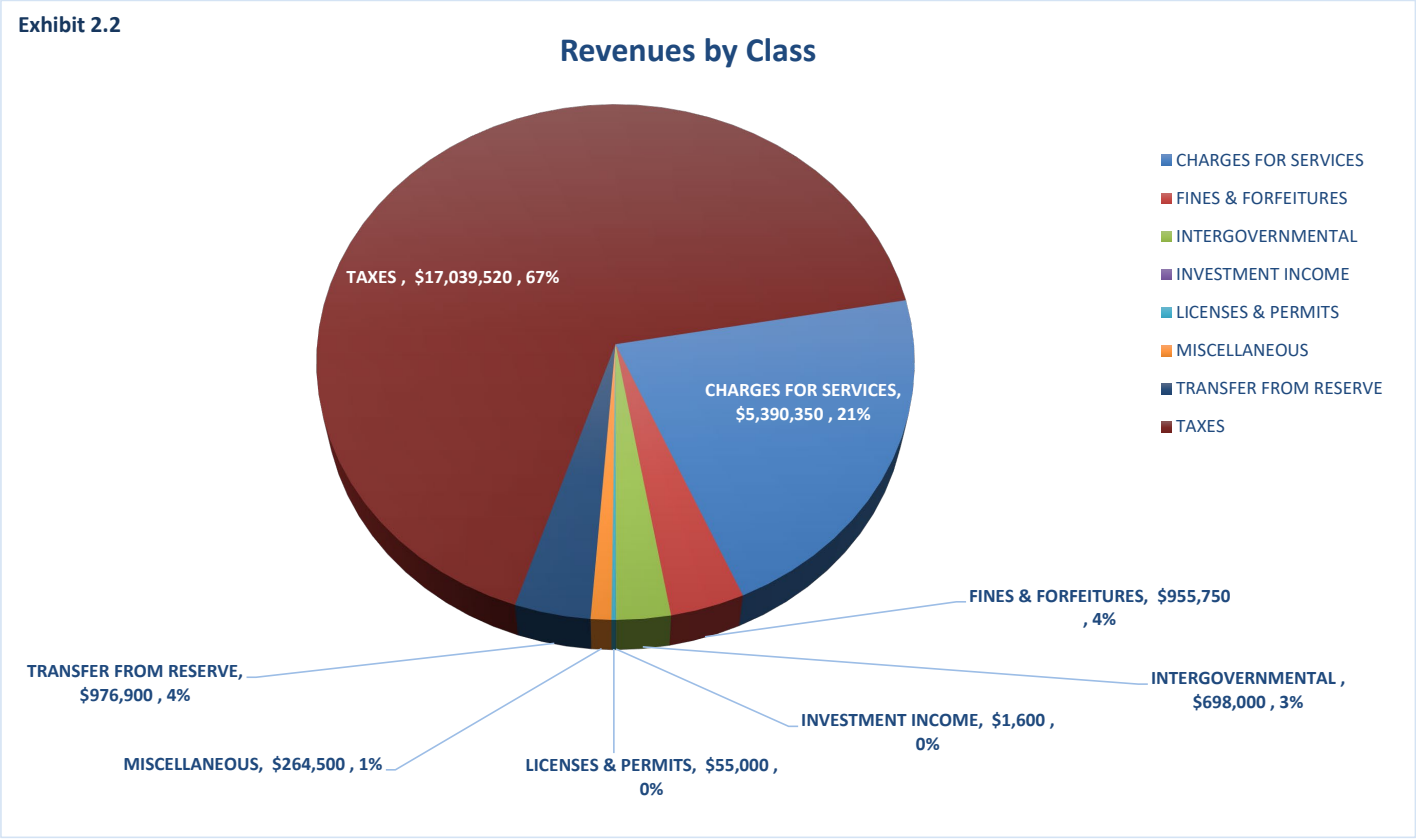
Other costs represent costs associated to Contigency reserves, payment to other governmental agencies, interfund transfers, etc.

Capital Outlays represents costs associated with fixed assets, such as buildings, equipment and vehicles. Generally those are costs associated with the purchase of new fixed assets or major improvement that can extend the useful life of currently owned fixed assets.

FY23 Budget Revenues by Class

REVENUES	FY23 BUDGET
TAXES	17,039,520
CHARGES FOR SERVICES	5,390,350
TRANSFER FROM RESERVE	976,900
FINES & FORFEITURES	955,750
INTERGOVERNMENTAL	698,000
MISCELLANEOUS	264,500
LICENSES & PERMITS	55,000
INVESTMENT INCOME	1,600
CLASSES BUDGETED TOTAL	**$ 25,381,620**

Exhibit 2.2 Shows the budgeted revenues by classification for Fiscal Year 2023 (July 1, 2022 - June 30, 2023)



Miscellaneous represents revenues associated with leased equipment, reimbursement income, loan forgiveness, and others.

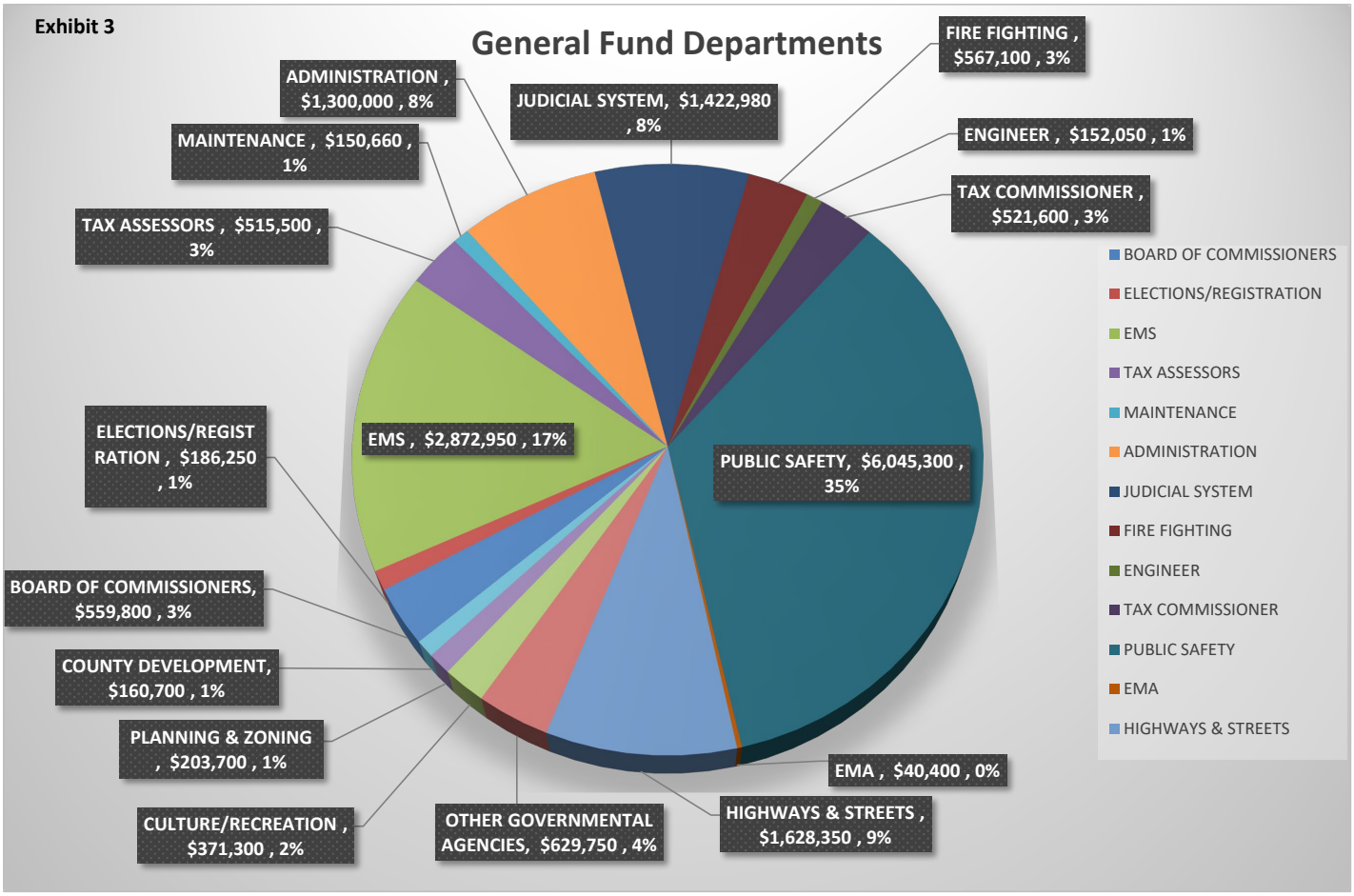
FY23 Budget General Fund Expenditures by Department

GENERAL FUND EXPENDITURES	FY 23 BUDGET
PUBLIC SAFETY	6,045,300
EMS	2,872,950
HIGHWAYS & STREETS	1,628,350
JUDICIAL SYSTEM	1,422,980
ADMINISTRATION	1,300,000
OTHER GOVERNMENTAL AGENCIES	629,750
FIRE FIGHTING	567,100
BOARD OF COMMISSIONERS	559,800
TAX COMMISSIONER	521,600

GENERAL FUND EXPENDITURES	FY 23 BUDGET
TAX ASSESSORS	515,500
CULTURE/RECREATION	371,300
PLANNING & ZONING	203,700
ELECTIONS/REGISTRATION	186,250
COUNTY DEVELOPMENT	160,700
ENGINEER	152,050
MAINTENANCE	150,660
EMA	40,400

GENERAL FUND EXPENDITURES TOTAL	$	17,328,390

Exhibit 3 Shows the budgeted expenditures per department on the General Fund for Fiscal Year 2023 (July 1, 2022 - June 30, 2023)



Court Services includes the following departments: Clerk of Court; Superior Court Circuit; District Attorney; Public Defender; Magistrate Court; Probate Court; and Board of Equalization.

County Development includes the Industrial Building Authority (IBA) department and community development costs such as costs associated with the Hometown Hero event and other budgeted events the county might host.

Other Governmental Agencies includes the following governmental agencies: Animal Control/Shelter; Public Health; Senior Center; Intergovernmental Welfare Payments; Library Administration; Agricultural Resources; and Forest Resources.

Public Safety includes the following departments: Sheriff's office; Jail; Coroner; and County Marshall.

Fire Fighting includes the following fire fighting units: Sandy Cross; Bold Springs; Double Churches; Five Area; Gumlog; Line; and Red Hill.