GRADY COUNTY BOARD OF COMMISSIONERS		
	FINAL BUDGET - FY2023	
BP YEAR TO PROCESS: 01/01/2023 TO 12/31/2023		
	DECEMBER 6, 2023	
	TENTATIVE PRESENTED SEPT 6, 2022	FINAL APPROVED 2023 BUDGET
-	2023	2023
TOTAL REVENUE:	**18,672,500**	**20,151,700**
FUND BALANCE	1,761,200	3,240,400
REGULAR REVENUE	16,911,300	16,911,300
TOTAL EXPENDITURES:	**18,672,500**	**20,151,700**
01 COMMISSIONERS	733,300	787,800
02 ROAD	1,925,200	2,002,400
03 SHOP	357,400	384,600
04 DETENTION CENTER	2,025,000	2,156,000
05 SHERIFF	2,379,900	2,614,100
06 EMS	1,924,100	2,429,400
07 CLERK OF COURT	434,700	460,000
08 COURTS	567,700	571,700
09 PROBATE	245,600	255,000
10 MAGISTRATE	240,000	286,900
11 TAX COMMISSIONER	441,600	451,600
12 TAX ASSESSOR	446,400	458,100
13 RECREATION	493,100	527,400
14 COUNTY AGENT	157,600	160,800
15 BUILDINGS & GROUNDS	750,200	795,200
16 REGISTRAR	92,300	91,200
17 CODE ENFORCEMENT	355,600	351,000
18 ANIMAL CONTROL	135,400	149,200
19 VFD	562,800	575,400
20 GENERAL GOVERNMENT	1,138,000	1,144,000
21 INTERAGENCY	1,228,900	1,324,400
22 SOLID WASTE	1,514,700	1,510,500
23 TIRED CREEK	516,400	453,400
24 BOARD OF EQUALIZATION	6,600	6,600
26 CAPITAL OUTLAY		205,000

SEPTEMBER 6, 2022 TENATIVE BUDGET PRESENTATION:

Revenue includes $1,761,200 of fund balance
Does not include any pay rate or COLA increases for 2023
Does not include any of the other departmental requests presented to the Board
Does not include any of the capital project/assets presented to the Board

DECEMBER 6, 2022 BUDGET PRESENTATION:

Includes 15% across the board for hourly
Hourly max set at $21.63/hr
Some hourly staff transferred to salary
Salaried staff increases reviewed individually
Fund balance needed $1,479,200 more from Sept 6

2023 BUDGET
SPECIAL FUNDS
APPROVED DECEMBER 27, 2022

Account	Description	2023 TENTATIVE BUDGET	
REVENUES			
205	LAW LIBRARY FUND	$ 14,000	
206	FRIENDS AGAINST DRUGS	$ 3,000	
207	JAIL CONSTR & STAFFING	$ 50,000	
208	SWAT DONATION ACCOUNT	$ 2,000	
209	DRUG COURT PARTICIPANTS	$ 5,000	
210	DRUG SEIZURE FUND	$ 1,100	
211	VICTIM WITNESS FUND	$ 10,000	
212	DRUG AND EDUC FUND (DATE)	$ 18,000	
213	COUNTY SUPPLEMENT JUV SVCS	$ 100	
215	E-911 FUND	$ 1,216,200	
222	RECREATION DONATIONS	$ 110,000	
324	SPLOST (PASSED 2019)	$ 3,000,000	*
336	TSPLOST	$ 3,000,000	*
500	EMPLOYEE HEALTH INS FUND	$ 2,200,000	
GRANTS			
214	GOHS	$ 20,000	
223	EMA STATE GRANT	$ 17,600	
225	EMS TRAUMA GRANT	$ 8,000	
348	2023 LMIG	$ 750,000	
		$ 10,425,000	

EXPENDITURES

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* PROJECT LENGTH BUDGETS - THIS AMOUNT IS PROJECTED FOR 2023

LMIG -

$ 750,000 PROJECTED 2023 LMIG