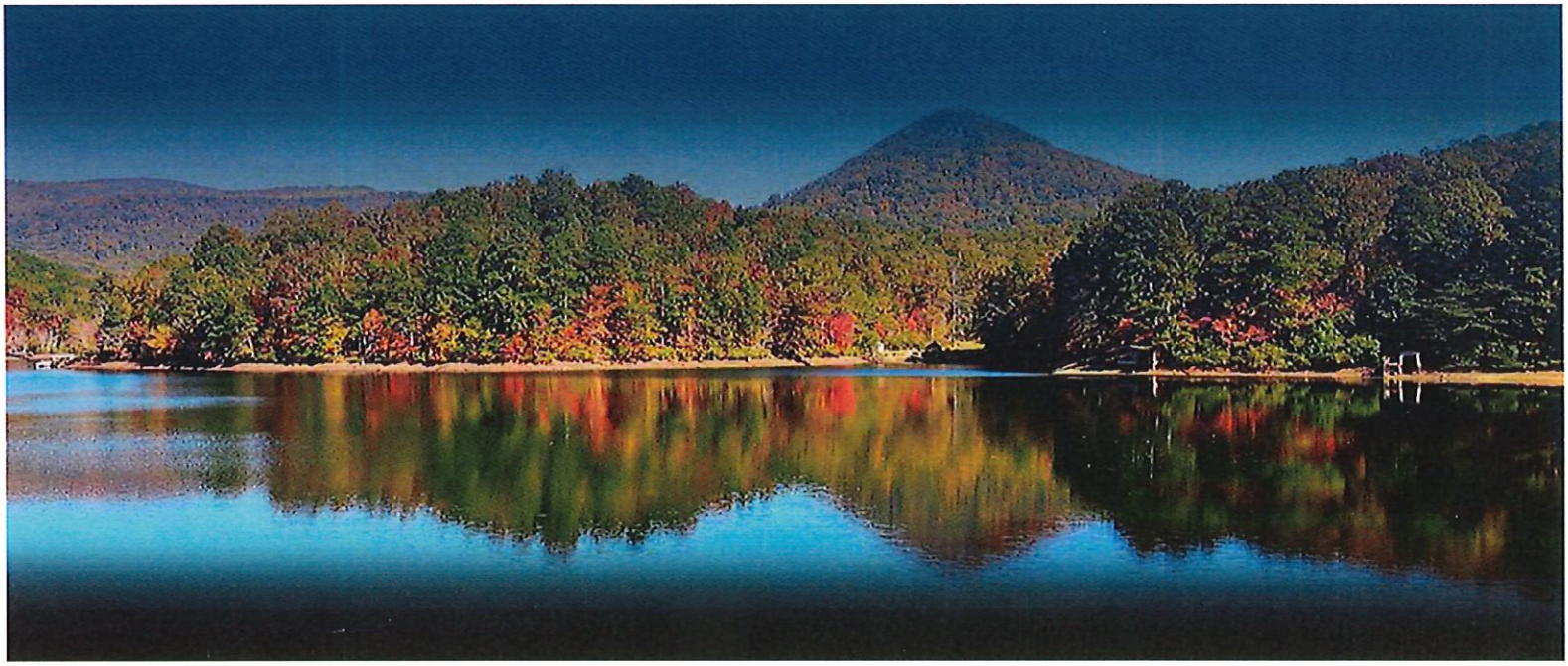


Pickens County, Georgia
Fiscal 2025 Budget

FY 2025 ANNUAL BUDGET

BOARD OF COUNTY COMMISSIONERS

Kris Stancil, Chairman
Josh Tippens, Commissioner
Josh Tatum, Commissioner

Miranda McDowell, Director of Finance

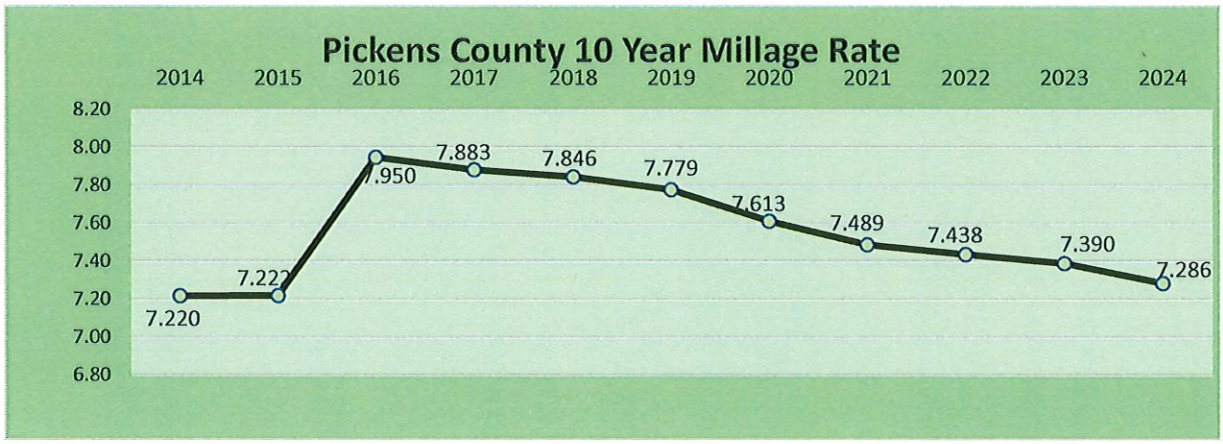
PICKENS COUNTY, GEORGIA

Pickens County provides many valuable services to its citizens. These include public safety, roads and streets, recreation, courts, recycle center and others. While the County continues to grow, this also increases the need for a larger workforce to meet the needs of a growing population, have adequate facilities and have the expanded services needed. We continually plan to be able to meet the needs of the future.

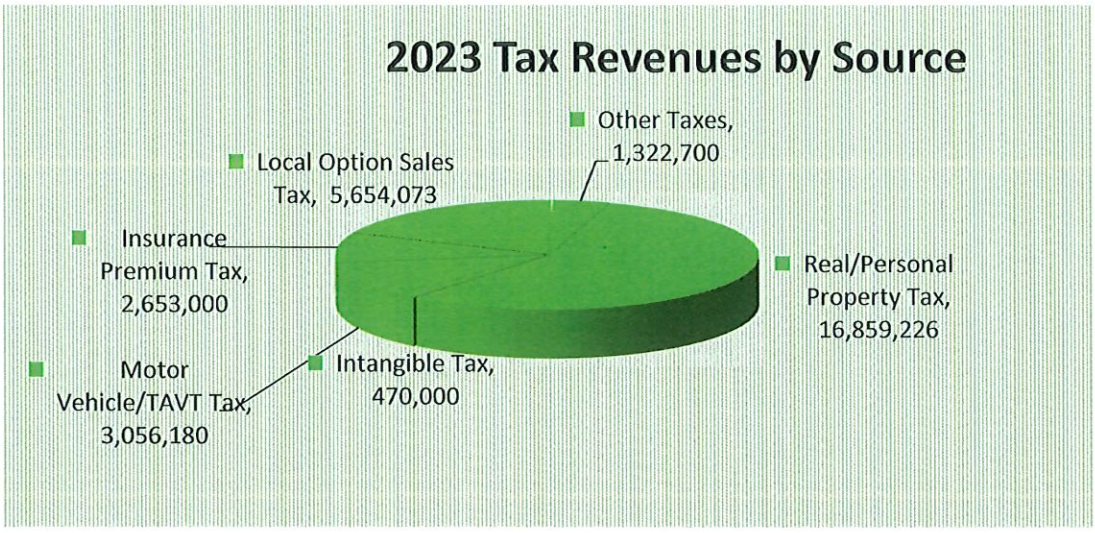
The County continues to show signs of growth, including the increase in real growth reflected in property tax assessments, Local Option Sales Tax (LOST), and Special Purpose Local Option Sales Tax (SPLOST) revenue. We continue to budget LOST and other revenue accounts impacted by the economy, conservatively for fiscal year 2025 to ensure that the County is adequately protected against an economic downturn.

We have had an upward trend, in most revenue sources in the General Fund revenues that assists the County, but it is still a challenge to maintain our current level of services with the inflation in cost of paving materials and other purchased items, as well as the current labor market.

This chart reflects the growth in the tax digest over the past five years. During this time, the millage rate has decreased from 7.613 to 7.286. Pickens County has experienced substantial residential growth and further developments are under construction.



Tax revenue consists of all property taxes, timber, ad valorem on vehicles and mobile homes, intangible taxes, railroad, heavy equipment, real estate, LOST, excise, alcoholic beverage tax and financial institutions tax. These represent 76% of the General Fund revenue which is the primary source of revenue. The Board of Commissioners set the millage rate in August of each year. The Tax Commissioner mails out the tax bills in September and they are due in November each year.



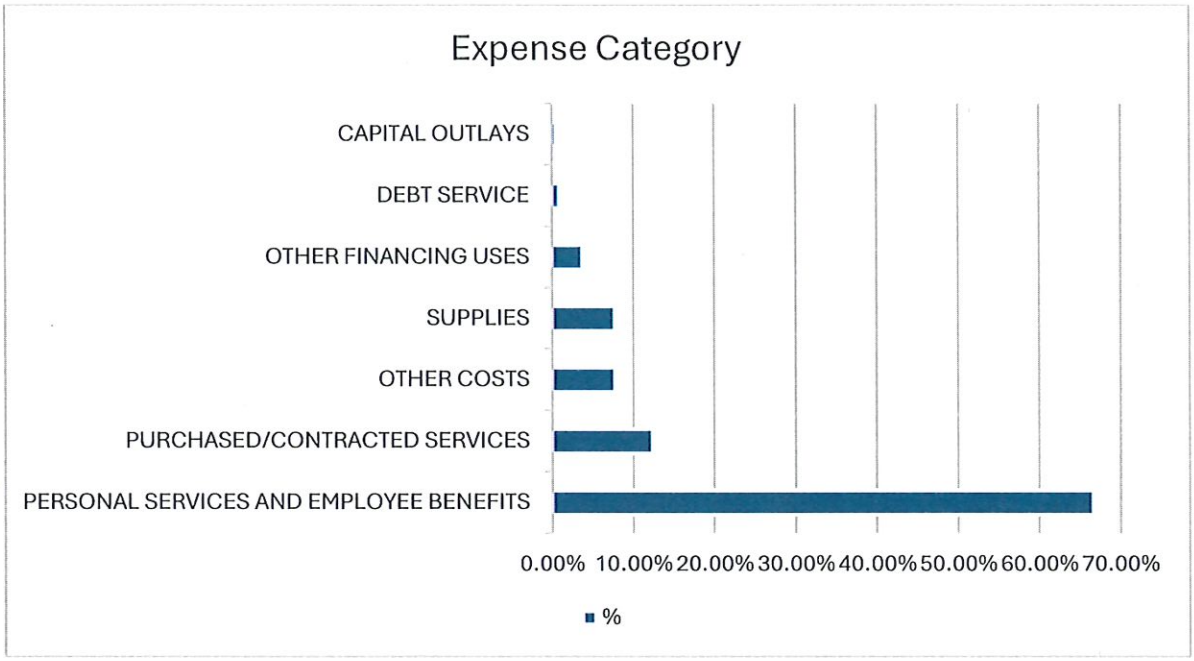
Intergovernmental Revenues include grants and reimbursements from federal, state and local resources. The County serves as the employer for many Appalachian Judicial Circuit employees through intergovernmental agreements with Gilmer and Fannin Counties. Grants also offset cost of certain expenditures in the Judicial budgets. In recent years, because the expenditure was offset by revenue, the expenses were not budgeted but rather all expenses and revenues were accounted for in one balance sheet account. In switching to a new financial software system, for transparency and accuracy, this process was changed in 2024 by a budget amendment of $1.5 million that increased the revenue and expenditures for a balanced budget. The county also has an intergovernmental agreement with Pickens County School Board to reimburse 70% of the School Resource Officer (3350) budget.

As the chief operating fund of the County, the General Fund accounts for over half the County resources. Capital Outlay projects are built out of the SPLOST (320) funds.

Several funds are funded by fine revenue and services are provided from that, such as Juvenile Services, Drug Abuse Treatment (977) and Victim's Assistance. Another fine levied provides funds to assist in maintaining the jail in the Jail Fund (280). Telecommunication surcharges assessed are the main funding source for E-911 (215) fund where all dispatchers and equipment are located for emergency calls. The County has two enterprise funds that operate like businesses. The County sells water to citizens which generates revenue and expenses for purchased water, employees and general operations which are accounted for in the Water Fund (505). The Airport Fund (550) leases hangars, resells fuel and other services at the Pickens County Airport. All operating expenses are accounted for within this fund. New this year, an additional function within that fund to account for construction projects to which the projects are funded through federal and state grants, local share and a bond.

For the 2025 budget, the County has included a COLA in the amount of $2,000 per full-time employee. The budget for personnel services also includes a supplement for elected officials and accounts for an amendment to the current defined contribution retirement plan that increases the

County match from 2.5% up to 7.5%. This, a continuing effort to attract and retain employees. We expect that wages, benefits and employee costs will continue to rise in the upcoming year.



Pickens County continues to maintain a strong financial position. Community growth, rising labor costs, health care costs, inflation and supply chain deficiencies continue to increase the cost of providing government services in virtually all areas of the budget. Fortunately, increased sales tax revenue, real growth in the tax digest and conservative fiscal policies have helped the County revenue keep pace with the inflation. This budget, as presented, has been designed conservatively to meet the needs for providing essential government services while maintaining a sound financial position without raising the millage rate. As such, we feel that excessive budget line items have been eliminated over the past two years.

I would like to take this opportunity to offer our thanks to the Board of Commissioners, the Department Heads and Officials of the County and Outside Agencies that we work with for the outstanding efforts made during the preparation of this budget. To implement the improvements that we envisioned in the uncertain environment of the upcoming year, we needed this cooperation and flexibility.

Respectfully submitted,

Miranda McDowell

Miranda McDowell,
Finance Director

GENERAL FUND

The General Fund is used to account for all financial transactions of a general nature which are not accounted for in other funds. The General Fund is supported by revenue derived from taxes, licenses, permits, charges for services, fines and other sources. Services funded by the General Fund include general government, law enforcement and courts, fire, emergency medical, parks and recreation and health and human services.

Pickens County Government
General Fund
FY 2025 Proposed Budget

		Proposed 2025 Budget	FY 2024 Budget	Increase (Decrease)	
Revenues					
	Taxes	$ 30,715,184	$ 28,713,183	$ 2,002,001	
	Licenses and Permits	$ 744,200	$ 651,650	$ 92,550	
	Intergovernmental	$ 3,740,954	$ 3,029,534	$ 711,420	
	Charges for Services	$ 4,497,600	$ 4,490,500	$ 7,100	
	Fines & Forteitures	$ 235,400	$ 270,400	$ (35,000)	
	Interest Income	$ 25,100	$ 10,100	$ 15,000	
	Other Revenue	$ 255,000	$ 254,500	$ 500	
	E-911 Special Revenue	$ -	$ -	$ -	
	American Rescue Plan Federal Grant	$ -	$ -	$ -	
	Total Revenues	**$ 40,213,437**	**$ 37,419,867**	**$ 2,793,571**	7.47%
Expenditures					
1110	Commission Chairman	$ 203,736	$ 175,834	$ 27,902	
1115	Commission Board	$ 71,465	$ 59,640	$ 11,825	
1130	County Clerk	$ 253,030	$ 200,555	$ 52,475	
1400	Elections	$ 512,708	$ 488,696	$ 24,012	
1500	General Administration	$ 866,089	$ 855,306	$ 10,783	
1501	Governmental Contingency	$ 513,251	$ 689,294	$ (176,043)	
1510	Finance & Accounting	$ 480,996	$ 437,917	$ 43,079	
1530	Legal	$ 345,068	$ 334,979	$ 10,089	
1540	Human Resources	$ 430,378	$ 415,000	$ 15,378	
1545	Tax Commissioner	$ 924,683	$ 852,804	$ 71,879	
1550	Tax Assessor	$ 970,803	$ 908,874	$ 61,929	
1565	General Government Buildings	$ 729,329	$ 628,881	$ 100,448	
1566	Project Management	$ -	$ 94,394		
1595	General Administration Fees	$ 31,000	$ 31,000	$ -	
230	American Rescue Plan Act (ARPA)	$ -	$ -	$ -	
	Total General Government	**$ 6,332,535**	**$ 6,173,174**	**$ 159,362**	2.58%
2100	Judicial Grant Administration	$ 200,139	$ 124,476	$ 75,663	
2104	Accountability Court	$ 1,861,152	$ 1,516,262	$ 344,890	
2102	Guardians (GAL)	$ 500	$ 500	$ -	
2103	Mental Health Court	$ 19,000	$ 16,000	$ 3,000	
2150	Superior Court	$ 313,476	$ 284,327	$ 29,149	
2155	Visitation Center Coordinator	$ 25,000	$ 16,667	$ 8,333	
2180	Clerk of Court	$ 1,064,119	$ 950,791	$ 113,328	
2200	District Attorney	$ 651,212	$ 638,944	$ 12,268	
2400	Magistrate	$ 617,261	$ 568,920	$ 48,341	
2450	Probate	$ 635,834	$ 578,083	$ 57,751	
2600	Juvenile	$ 572,836	$ 427,072	$ 145,764	
2700	Grand Jury	$ 1,500	$ 1,500	$ -	
2705	Board of Equalization	$ 16,658	$ 16,658	$ (0)	
2800	Public Defender	$ 1,054,942	$ 951,022	$ 103,921	
				$ -	
	Total Judicial	**$ 7,033,629**	**$ 6,091,221**	**$ 942,408**	15.47%
				$ -	
3310	Sheriff - Administration	$ 1,284,877	$ 1,266,962	$ 17,915	
3323	Sheriff - Uniform Patrol	$ 4,363,150	$ 4,068,249	$ 294,901	
3326	Sheriff - Detention Center	$ 4,151,938	$ 3,626,455	$ 525,483	
3350	Sheriff - School Resource	$ 800,039	$ 675,592	$ 124,447	
3450	Pickens Co Probation	$ 168,819	$ 157,768	$ 11,051	
3490	County Marshal	$ 241,238	$ 222,879	$ 18,359	
3510	Public Safety Administration	$ 319,053	$ 706,221	$ (387,168)	

3520	Fire Departments & EMS	$	6,664,307	$	5,771,011	$	893,296	
3700	Coroner	$	115,517	$	104,622	$	10,895	
3800	E911 Transfer	$	966,801	$	992,859	$	(26,058)	
3910	Animal Control	$	459,007	$	430,758	$	28,249	
3920	Emergency Management	$	169,543	$	157,041	$	12,502	
						$	-	
	Total Public Safety	**$**	**19,719,290**	**$**	**18,180,416**	**$**	**1,538,874**	8.46%
						$	-	
4220	Road Department	$	2,704,263	$	2,751,717	$	(47,454)	
4510	Solid Waste	$	1,293,628	$	1,151,662	$	141,966	
4560	Landfill Post-Closure	$	40,000	$	40,000	$	-	
4580	Public Education/KPB	$	20,000	$	12,500	$	7,500	
4900	Maintenance & Shop	$	369,960	$	342,937	$	27,022	
						$	-	
	Total Public Works	**$**	**4,427,850**	**$**	**4,298,817**	**$**	**129,034**	3.00%
						$	-	
5110	Health	$	83,057	$	83,057	$	-	
5130	Regulation	$	1,800	$	1,800	$	-	
5195	Health Dept. Buildings	$	2,750	$	2,750	$	-	
5440	Welfare	$	30,000	$	30,000	$	-	
5520	Senior Center	$	24,300	$	24,300	$	-	
5540	Transportation Service	$	140,153	$	140,153	$	-	
						$	-	
	Total Health & Welfare	**$**	**282,060**	**$**	**282,060**	**$**	**-**	0.00%
						$	-	
6122	Recreation Center	$	907,975	$	861,416	$	46,558	
6124	Swimming Pool	$	45,513	$	45,513	$	-	
6125	Program Sports	$	150,253	$	132,453	$	17,800	
6500	Libraries	$	1,000	$	1,000	$	-	
6510	Library Administration	$	564,158	$	497,650	$	66,508	
6590	Branch Libraries	$	1,000	$	1,000	$	-	
	Total Culture & Recreation	**$**	**1,669,899**	**$**	**1,539,032**	**$**	**130,867**	8.50%
7130	County Extension Service	$	99,607	$	88,782	$	10,825	
7410	Planning & Development	$	473,567	$	434,810	$	38,757	
7520	Development Authority	$	175,000	$	-	$	175,000	
7563	Transfers to Airport Authority	$	-	$	331,555	$	(331,555)	
	Total Housing & Development	**$**	**748,173**	**$**	**855,146**	**$**	**(106,973)**	-12.51%
	Total Expenditures	**$**	**40,213,437**	**$**	**37,419,866**	**$**	**2,793,570**	7.47%
	Contingency amount	$	-					
	Revenues over Expenditures	$	0					
	Total FY 2025 Budget	$	40,213,437					
	Revenue	$	40,213,437					

Pickens County Government
General Fund
FY 2025 Proposed Budget

			Proposed 2025 Budget	FY 2024 Budget	Increase (Decrease)	
Revenue- Taxes						
100-0000-311350	Railroad Equipment Taxes		$ 9,700	$ 9,700	$ -	
100-0000-311750	Franchise Taxes- Cable		$ 142,000	$ 142,000	$ -	
100-0000-313100	Local Option Sales Taxes		$ 5,654,073	$ 5,549,483	$ 104,590	
100-0000-314200	Alcoholic Beverage Excise Taxes		$ 120,000	$ 120,000	$ -	
100-0000-314300	Local Option Mixed Drink Taxes		$ 18,000	$ 18,000	$ -	
100-0000-316200	Insurance Premium Taxes		$ 2,653,000	$ 2,653,000	$ -	
100-0000-316300	Financial Institution Taxes		$ 100,000	$ 100,000	$ -	
100-1545-311100	Real Property Taxes- Current	Tax Commissioner	$ 16,583,382	$ 15,000,000	$ 1,583,382	
100-1545-311120	Timber Taxes- Current	Tax Commissioner	$ 2,508	$ 3,000	$ (492)	
100-1545-311200	Real Property Taxes- Prior	Tax Commissioner	$ 1,170,000	$ 1,170,000	$ -	
100-1545-311310	Motor Vehicle Taxes- Current	Tax Commissioner	$ 138,146	$ 130,000	$ 8,146	
100-1545-311315	Motor Veh Title Ad Valorem Tax Fee	Tax Commissioner	$ 3,056,180	$ 2,784,000	$ 272,180	
100-1545-311320	Mobile Homes Taxes- Current	Tax Commissioner	$ 133,450	$ 100,000	$ 33,450	
100-1545-311401	Motor Vehicles- Prior	Tax Commissioner	$ 7,000	$ 7,000	$ -	
100-1545-311403	Heavy Equipment Tax- Current Year	Tax Commissioner	$ 1,745	$ 1,000	$ 745	
100-1545-319100	Penalties & Interest- Delinquent Tax	Tax Commissioner	$ 220,000	$ 220,000	$ -	
100-1545-319500	Fi Fa	Tax Commissioner	$ 18,000	$ 18,000	$ -	
100-2180-311340	Intangible Taxes- Regular and Record	Clerk of Court	$ 470,000	$ 470,000	$ -	
100-2180-311600	Real Estate Transfer Taxes	Clerk of Court	$ 218,000	$ 218,000	$ -	
	Total Revenue Taxes		**$ 30,715,184**	**$ 28,713,183**	**$ 2,002,001**	**6.97%**
Revenue- Licenses and Permits						
100-0000-321110	Licenses & Permits- Beer		$ 20,000	$ 10,000	$ 10,000	
100-0000-321130	Licenses & Permits- Wine		$ 20,000	$ 10,000	$ 10,000	
100-0000-321140	Licenses & Permits- Bar Cards		$ 20,000	$ 10,000	$ 10,000	
100-0000-321150	Temporary/Special Event Permit		$ 1,000	$ 1,000	$ -	
100-1545-324300	Late Tag Penalty	Tax Commissioner	$ 30,000	$ 30,000	$ -	
100-2180-322600	Notary Application Fees	Clerk of Court	$ 3,300	$ 3,300	$ -	
100-2450-322400	Marriage Licenses	Probate Court	$ 20,000	$ 20,000	$ -	
100-2450-322910	Pistrol Permits	Probate Court	$ 75,000	$ 75,000	$ -	
100-3300-322991	Scrap Metal Handlers Permits		$ 100	$ 100	$ -	
100-7220-321200	General Business Licenses	Planning & Development	$ -	$ -	$ -	
100-7220-322210	Zoning & Land Use Permits	Planning & Development	$ -	$ -	$ -	
100-7220-322220	House Moving Permits	Planning & Development	$ 1,500	$ 1,200	$ 300	
100-7220-322230	Sign Permits	Planning & Development	$ -	$ -	$ -	
100-7220-322990	Other Permits	Planning & Development	$ -	$ -	$ -	
100-7220-323100	Building Permit Fees	Planning & Development	$ 300,000	$ 250,000	$ 50,000	
100-7220-323120	Building Inspections	Planning & Development	$ 8,000	$ 5,000	$ 3,000	
100-7220-323140	Electrical Permits	Planning & Development	$ 5,000	$ 5,000	$ -	
100-7220-323900	Regulatory Fees	Planning & Development	$ 100,000	$ 100,000		
100-7220-324500	Penalties & Interest	Planning & Development	$ 10,000	$ 2,500		
100-7410-341390	Other Fees & Charges	Planning & Development	$ -	$ -		
100-7410-321200	General Business Licenses	Planning & Development	$ 80,000	$ 80,000		
100-7410-322210	Zoning & Land Use Permits	Planning & Development	$ 40,000	$ 40,000		
100-7410-322230	Sign Permits	Planning & Development	$ 2,000	$ 1,250		
100-7410-322990	Other Non-Business Licenses & Permits	Planning & Development	$ 8,000	$ 7,000		
100-7410-323100	Building Permit Fees	Planning & Development	$ -	$ -		
100-7410-324100	Business License Penalty	Planning & Development	$ 300	$ 300		
	Total Revenue- Licenses and Permits		**$ 744,200**	**$ 651,650**	**$ 92,550**	**14.20%**
Revenue- Intergovernmental						
100-0000-334110	State Grant- Direct			$ -	$ -	
100-0000-335101	FLPA Reimbursement		$ 25,000	$ 25,000	$ -	
100-1540-339014	Health Promotions/ Wellbeing Grant		$ 21,000	$ 21,000	$ -	
100-2100-339006	IGR- Fannin & Gilmer		$ 102,522	$ 72,283	$ 30,239	
100-2101-334125	State Direct- AJC FLIC Project		$ 49,266	$ 49,266	$ -	
100-2104-339000	Salary & Benefits Reimbursement -Acct. Crt.		$ 1,811,597	$ 1,434,414	$ 377,183	
100-2150-339010	IGR- ARPA		$ 33,333	$ -	$ 33,333	
100-2150-339006	IGR- Fannin County		$ -	$ -	$ -	
100-2150-339007	IGR- Gilmer County		$ -	$ -	$ -	
100-2150-341106	FY23 ARPA Grant Cycle		$ 20,940	$ 20,940	$ -	
100-2200-334110	State Direct Grant- District Attorney	District Attorney	$ -	$ -	$ -	
100-2600-334115	Grant- Juvenile Judges Salary	Juvenile	$ 100,000	$ 121,482	$ (21,482)	
100-2600-334127	HB 911	Juvenile	$ 12,000	$ 12,000		
100-2600-339007	Salary- Juvenile Judge (Gilmer & Fannin)	Juvenile	$ 239,067	$ 84,284	$ 154,783	
100-2600-339008	Salary- Juvenile Attorney (Gilmer & Fannin)	Juvenile	$ -	$ -	$ -	
100-2750-339012	Salary- Pickens Co Law Library	Law Library	$ 2,500	$ 2,500	$ -	

100-2800-339000	Salary/Expense Public Defender	Public Defender	$ 703,295	$ 634,014	$ 69,281		
100-3300-331110	SCAAP Grant- DOJ Federal Direct	Sheriff	$ 4,000	$ 4,000	$ -		
100-3300-331111	BVP Grant- DOJ Federal Direct	Sheriff	$ 15,000	$ 15,000	$ -		
100-3350-339013	Salary- School Resource Officers	Sheriff	$ 560,028	$ 490,284	$ 69,743		
100-3450-339001	Pickens Co Pre-Trial & Prob	Sheriff	$ 31,340	$ 33,000	$ (1,660)		
100-3450-339006	IG- Fannin and Gilmer	Sheriff	$ 3,066	$ 3,066	$ -		
100-3455-339001	Salary- Appalachian Pre-Trial & Prob	Sheriff	$ -	$ -	$ -		
100-3520-334111	Trauma Care Grant	Fire	$ 7,000	$ 7,000	$ -		
100-3920-334126	State Direct- Hazard Mitigation Grant	EMA			$ -		
100-4220-334113	State Grant- Direct Road Contract	Public Works	$ -	$ -	$ -		
100-4220-334115	GDOT- Emergency LMGI Jones Mtn	Public Works	$ -	$ -	$ -		
100-4220-334117	GDOT- GTIB Grant Jones Mtn	Public Works	$ -	$ -	$ -		
100-4220-334118	LMIG- Grandview Road Dam	Public Works	$ -	$ -			
100-5540-331151	Federal Grant- Indirect Section 5311	MATS	$ -	$ -	$ -		
100-7520-339005	IGR- City of Jasper	Economic Development	$ -	$ -	$ -		
	Total Revenue- Intergovernmental		**$ 3,740,954**	**$ 3,029,534**	**$ 711,420**	**23.48%**	

Revenue- Charges for Services

100-1400-341910	Election Qualifying Fees	Elections	$ -	$ -	$ -		
100-1545-341601	Mobile Home/Motor Vehicle Mail	Tax Commissioner	$ 12,000	$ 12,000	$ -		
100-1545-341920	Advertising Fees Tax Office	Tax Commissioner	$ 7,000	$ 5,000	$ 2,000		
100-1545-341940	Commissions- Tax Office	Tax Commissioner	$ 600,000	$ 600,000	$ -		
100-1550-341400	Printing/Copy Tax Assessor	Tax Assessor	$ -	$ -	$ -		
100-1550-341930	Sales of Maps & Publications- Tax Assessor	Tax Assessor	$ -	$ -	$ -		
100-1565-344130	Sale of Recylced Material		$ -	$ -	$ -		
100-2180-341100	Court Cost- Clerk of Court	Clerk of Court	$ 32,000	$ 32,000	$ -		
100-2180-341200	Recording- Clerk of Court	Clerk of Court	$ 190,000	$ 190,000	$ -		
100-2180-341400	Printing/Copy Clerk of Court	Clerk of Court	$ 12,000	$ 12,000	$ -		
100-2180-341940	Commissions- Clerk of Court	Clerk of Court	$ 60,000	$ 60,000	$ -		
100-2180-346320	Indigent Defense- Clerk of Court	Clerk of Court	$ 20,000	$ 20,000	$ -		
100-2400-341100	Court Cost- Magistrate	Magistrate	$ 20,000	$ 20,000	$ -		
100-2400-341140	Public Defender Application Mag	Magistrate	$ 1,500	$ 1,500	$ -		
100-2400-341200	Recording- Magistrate	Magistrate	$ 700	$ 700	$ -		
100-2400-341400	Printing/Copy- Magistrate	Magistrate	$ 100	$ 100	$ -		
100-2400-349300	Bad Check Fee- Magistrate	Magistrate	$ 100	$ 100	$ -		
100-2450-341200	Recording- Probate	Probate	$ 45,000	$ 45,000	$ -		
100-3300-341100	Court Cost- Sheriff	Sheriff	$ 80,000	$ 80,000	$ -		
100-3300-341110	Bond Administration Fees	Sheriff	$ 15,000	$ 15,000	$ -		
100-3300-341130	Drug Testing Fees- Sheriff	Sheriff	$ 1,000	$ 1,000	$ -		
100-3300-342101	Extra Duties	Sheriff	$ -	$ 10,000	$ (10,000)		
100-3300-342120	Accident Reports	Sheriff	$ 500	$ 500	$ -		
100-3300-342310	Fingerprinting Fees	Sheriff	$ 2,000	$ 2,000	$ -		
100-3300-342330	Prisoner Housing Fees	Sheriff	$ 40,000	$ 40,000	$ -		
100-3300-346400	Background Housing Fees	Sheriff	$ 12,000	$ 12,000	$ -		
100-3520-342600	Ambulance Fees	Fire	$ 2,520,000	$ 2,520,000	$ -		
100-3910-346110	Adoption	Animal Shelter	$ 5,000	$ 5,000	$ -		
100-3910-346111	Reclaim	Animal Shelter	$ 1,000	$ 1,000	$ -		
100-3910-346121	Microship	Animal Shelter	$ 2,000	$ 2,000	$ -		
100-4510-344110	Refuse Collection Charges	Recycle	$ 400,000	$ 400,000	$ -		
100-4510-344130	Sale of Recycled Material	Recycle	$ 150,000	$ 150,000	$ -		
100-4510-344150	Landfill Use Fees	Recycle	$ 120,000	$ 120,000	$ -		
100-6124-347200	Activity Fees	Pool	$ -	$ -	$ -		
100-6124-647300	Event Admission Fees	Pool	$ 16,000	$ 16,000	$ -		
100-6125-347200	Activity Fees- Basketball Gym	Rec Center- Sports	$ 4,500	$ 4,500	$ -		
100-6125-347500	Program Fees	Rec Center- Sports	$ 105,000	$ 27,000	$ 78,000		
100-6125-347900	Concessions- Basketball	Rec Center- Sports	$ -	$ -	$ -		
100-6126-347200	Activity Fees	Rec Center- Sports	$ -	$ -	$ -		
100-6126-347500	Program Fees	Rec Center- Sports	$ -	$ 49,000	$ (49,000)		
100-6126-347925	Sponsorhship Fees	Rec Center- Sports	$ -	$ -	$ -		
100-6128-347300	Event Admission Fees	Rec Center- Sports	$ -	$ 11,000	$ (11,000)		
100-6128-347500	Program Fees	Rec Center- Sports	$ -	$ 18,000	$ (18,000)		
100-6190-347500	Program Fees	Rec Center- Sports	$ -	$ -	$ -		
100-7410-341300	Planning & Development Fee	Planning & Development	$ 5,000	$ 3,000	$ 2,000		
100-7410-341310	Plat Fee	Planning & Development	$ 18,000	$ 5,000	$ 13,000		
100-7410-341400	Printing/Copy- Planning & Development	Planning & Development	$ 100	$ 100	$ -		
100-7410-341420	Public Records Request	Planning & Development	$ 100	$ -	$ 100		
	Total Revenue Charges for Services		**$ 4,497,600**	**$ 4,490,500**	**$ 7,100**	**0.16%**	

Revenue- Fines and Forteitures

100-0000-351110	Fines and Forteitures		$ 400	$ 400	$ -		
100-0000-351402	Jail Fund Fines & Forteitures		$ -	$ 35,000	$ (35,000)		
100-0000-351403	Crime Victims Fine & Forteitures		$ 30,000	$ 15,000	$ 15,000		
100-0000-351404	Drug Abuse		$ -	$ 15,000	$ (15,000)		
100-0000-351405	Educational Incentive		$ 1,000	$ 1,000	$ -		
100-2180-351110	Fines and Forteitures	Clerk of Court	$ 50,000	$ 50,000	$ -		
100-2400-351110	Fines and Forteitures	Magistrate	$ 8,000	$ 8,000	$ -		
100-2450-351110	Fines and Forteitures	Probate	$ 140,000	$ 140,000	$ -		
100-2600-351110	Fines and Forteitures	Juvenile	$ 2,500	$ 2,500	$ -		
100-3300-351110	Fines and Forteitures	Sheriff	$ 1,000	$ 1,000	$ -		
100-3910-351110	Fines/Forteitures/Surrender Fees		$ 2,500	$ 2,500	$ -		
	Total Revenue- Fines and Forteitures		**$ 235,400**	**$ 270,400**	**$ (35,000)**	**-12.94%**	

Revenue- Interest Income

100-0000-361001	Interest - General Fund		$ 25,000	$ 10,000	$ 15,000		
100-3300-361000	Interest	Sheriff	$ 100	$ 100	$ -		
	Total Revenue- Interest Income		**$ 25,100**	**$ 10,100**	**$ 15,000**	**148.51%**	

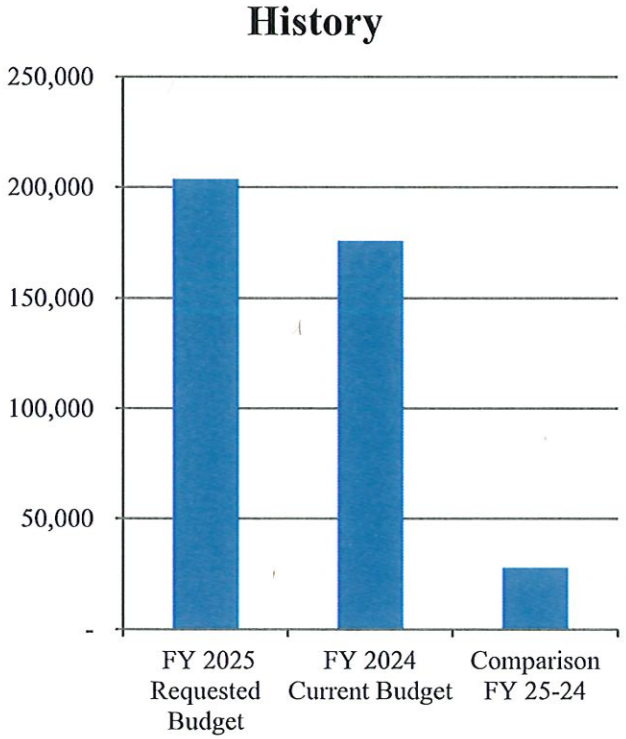
Revenue- Other Revenue

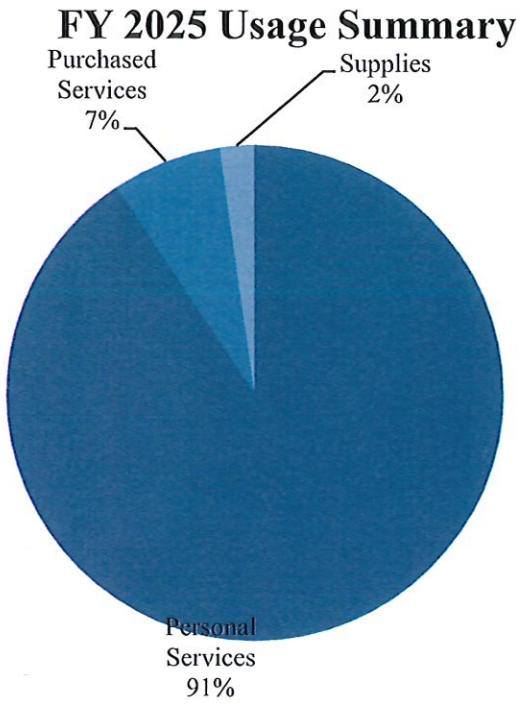
100-0000-382100	Commissions-Vending		$ 2,000	$ 2,000	$ -		
100-0000-389000	Other Miscellaneous			$ -	$ -		
100-1500-389000	Other Miscellaneous		$ 68,000	$ 68,000	$ -		
100-1565-381001	Building Rental		$ 110,000	$ 110,000	$ -		
100-2180-371000	Contributions & Donations		$ 2,000	$ 2,000	$ -		
100-3300-383000	Reimb Damaged Property	Sheriff		$ -	$ -		
100-3300-389000	Other Miscellaneous	Sheriff		$ -	$ -		
100-3300-389001	Towing Reimbursement	Sheriff		$ -	$ -		
100-3326-389006	Medical/Indigent Reimbursment			$ -	$ -		
100-3520-371000	Contributions & Donations	Fire	$ 2,500	$ 2,500	$ -		
100-3520-383000	Reimb Damaged Property	Fire		$ -	$ -		
100-3520-389000	Other Miscellaneous	Fire		$ -	$ -		
100-3525-371000	Contributions- Grandview	Fire		$ -	$ -		
100-3910-371000	Contributions & Donations	Animal Shelter	$ 20,000	$ 20,000	$ -		
100-3910-389000	Other Miscellaneous	Animal Shelter	$ 500	$ -	$ 500		
100-4220-383000	Reimb Damaged Property	Public Works		$ -	$ -		
100-6122-371000	Contributions & Donations	Rec Center	$ 10,000	$ 10,000	$ -		
100-6122-381000	Building Rental	Rec Center	$ 40,000	$ 40,000	$ -		
100-7410-383000	Reimb Damaged Property	Planning & Development		$ -	$ -		
	Total Revenue- Other Revenue		**$ 255,000**	**$ 254,500**	**$ 500**	**0.20%**	
					$ -		
	Total Revenue- Other		**$ -**	**$ -**	**$ -**		
		Total Revenues	**$ 40,213,437**	**$ 37,419,867**	**$ 2,793,571**	7.47%	

FY 2025 Budget Request

1110 - Commission Chairman

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	129,000	106,000	23,000
512100	Group Insurance	16,155	16,729	(574)
512200	FICA	8,127	8,321	(194)
512300	Medicare	2,064	-	2,064
512400	Retirement Contribution	25,800	24,693	1,107
512700	Workers' Compensation	3,400	3,400	-
522200	Repairs & Maintenance	1,000	1,000	-
523100	Insurance Other than Employee Benefit	4,300	1,801	2,499
523201	Cellular Service	600	600	-
523202	Land Line Service	300	300	-
523203	Postage	40	40	-
523400	Printing & Binding	100	100	-
523500	Travel	3,000	3,000	-
523600	Dues & Fees	1,200	1,200	-
523700	Education & Training	4,000	4,000	-
523900	Other Purchased Services	150	150	-
531100	Supplies & Materials	1,000	1,000	-
531120	Other Vehicle Supplies	-	-	-
531270	Gas & Oil	3,000	3,000	-
531300	Food	500	500	-
		203,736	175,834	27,902
		15.87%	Increase	



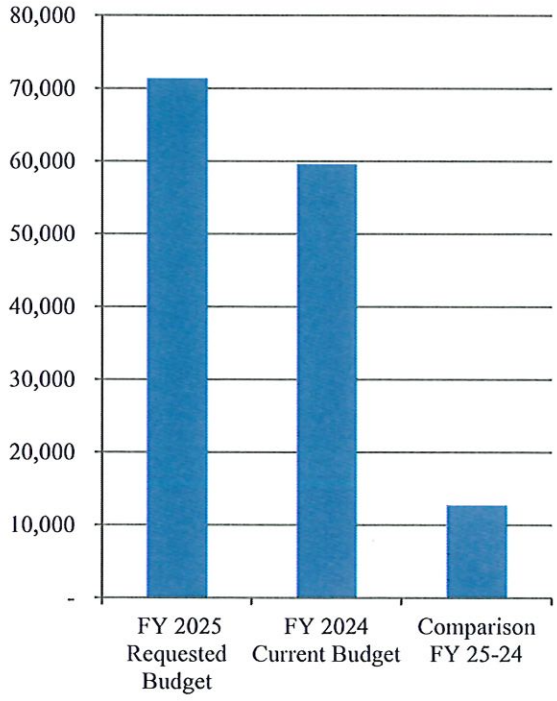


FY 2025 Budget Request

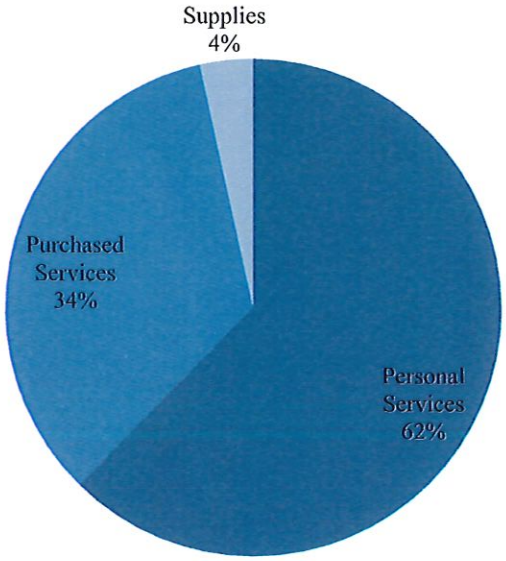
1115 - Commission Board

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	40,500	40,000	500
512200	FICA	3,179	3,140	39
512300	Medicare	516	-	516
512700	Workers' Compensation	950	950	-
523100	Insurance Other than Employee Benefit	8,270	-	8,270
523201	Cellular Service	2,000	2,000	-
523202	Land Line Service	-	-	-
523203	Postage	50	50	-
523500	Travel	9,500	7,000	2,500
523600	Dues & Fees	1,000	1,000	-
523605	Court Integration Proj. Maintenance Fee	-	-	-
523700	Education & Training	4,000	4,000	-
531300	Food	500	500	
531100	Supplies & Materials	1,000	1,000	-
		71,465	59,640	12,825
		19.83%	Increase	

History



FY 2025 Usage Summary

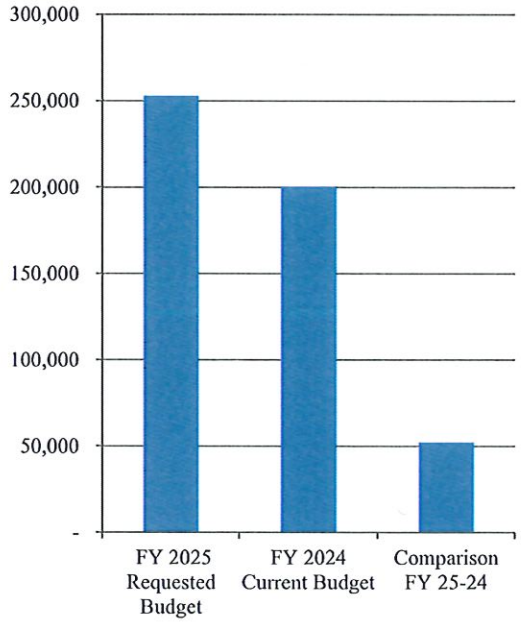


FY 2025 Budget Request

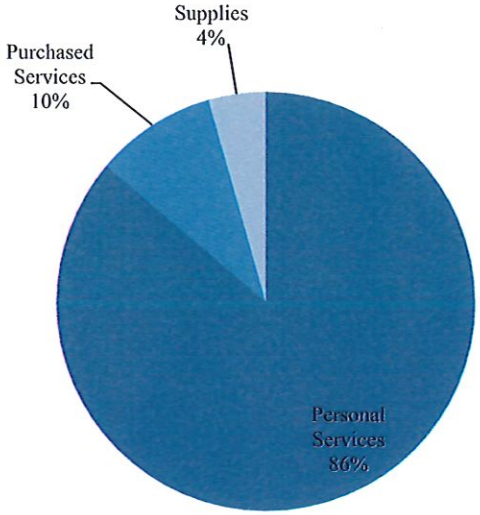
1130 - County Clerk

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	167,000	125,266	41,734
512100	Group Insurance	32,310	23,750	8,560
512200	FICA	10,521	10,247	274
512300	Medicare	2,422	-	2,422
512400	Retirement Contribution		1,280	(1,280)
512401	Defined Contribution Plan	4,952	4,607	345
512700	Workers' Compensation	835	835	-
521300	Technical Services	3,000	3,000	-
522200	Repairs & Maintenance	500	500	-
522320	Equipment Rental	750	750	-
523100	Insurance Other than Employee Benefit	690	270	420
523201	Cellular Service	750	750	-
523202	Land Line Service	1,500	1,500	-
523203	Postage	1,000	1,000	-
523300	Advertising	8,500	8,500	-
523400	Printing & Binding	1,000	1,000	-
523500	Travel	3,500	3,500	-
523600	Dues & Fees	200	200	-
523700	Education & Training	2,500	2,500	-
531100	Supplies & Materials	3,500	3,500	-
531102	Uniform Expense	1,000	1,000	-
531300	Food	300	300	-
531400	Books & Periodicals	1,000	1,000	-
531620	Furniture & Fixtures <$5,000	5,000	5,000	-
531630	Computers <$5,000	300	300	-
		253,030	200,555	52,475
		26.16%	Increase	

History



FY 2025 Usage Summary

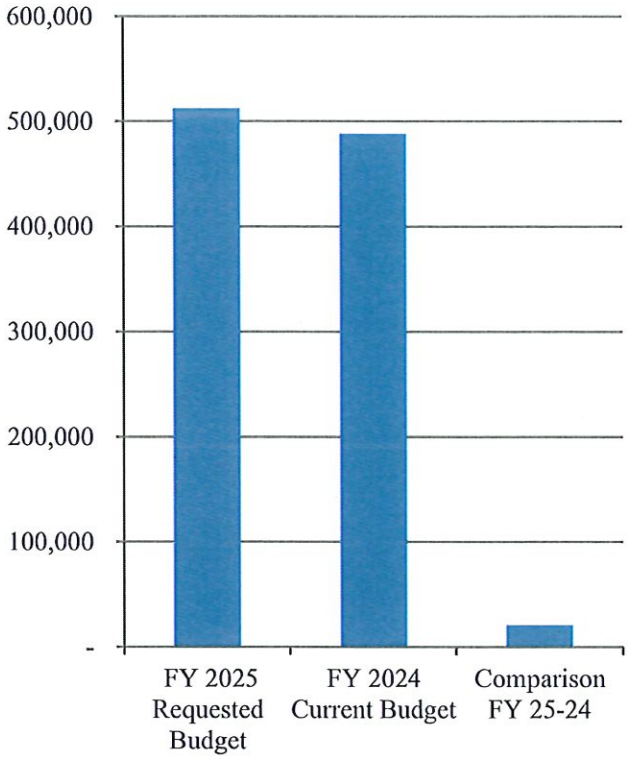


FY 2025 Budget Request

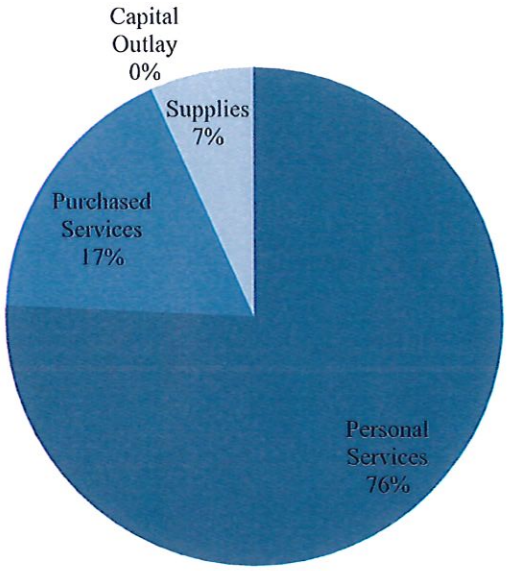
1400 - Board of Elections

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	180,000	170,845	9,155
511200	Temporary Employees	100,000	100,000	-
511300	Overtime	10,000	10,000	-
512100	Group Insurance	32,310	33,458	(1,148)
512200	FICA	22,620	21,906	714
512300	Medicare	2,628		
512400	Retirement Contribution			-
512401	Defined Contribution Plan	13,500	1,709	11,791
512600	Unemployement			-
512700	Workers' Compensation	1,214	1,156	58
521100	Official/Administrative Services	8,500	8,500	-
521300	Technical Services	14,000	14,000	-
522130	Custodial Services	9,000	9,000	-
522200	Repairs & Maintenance	10,000	10,000	-
522320	Equipment Rental	4,300	4,300	-
523100	Insurance Other than Employee Benefit	1,206	892	314
523200	Communications	2,000	2,000	-
523201	Cellular Service	830	830	-
523202	Land Line Service	3,400	3,400	-
523203	Postage	4,000	4,000	-
523300	Advertising	8,000	8,000	-
523400	Printing and Binding	4,000	4,000	-
523500	Travel	5,000	5,000	-
523600	Dues & Fees	500	500	-
523700	Education & Training	8,000	8,000	-
523850	Contract Labor	1,500	1,500	-
523900	Other Purchased Services	22,500	22,000	500
531100	Supplies & Materials	12,000	12,000	-
531102	Uniform Expense	1,000	1,000	-
531145	Hardware Materials	500	500	-
531210	Water	1,000	1,000	-
531220	Natural Gas	500	500	-
531230	Electricity	4,000	4,000	-
531270	Gas & Oil	500	500	-
531300	Food	2,500	2,500	-
531400	Books & Periodicals	200	200	-
531600	Small Equipment <$5,000	10,000	10,000	-
531630	Computers <$5,000	1,500	1,500	-
542500	Capital Outlay - Other Equipment	10,000	10,000	-
		512,708	488,696	21,384
	Non-Election Year	4.91%	Increase	

History



FY 2025 Usage Summary

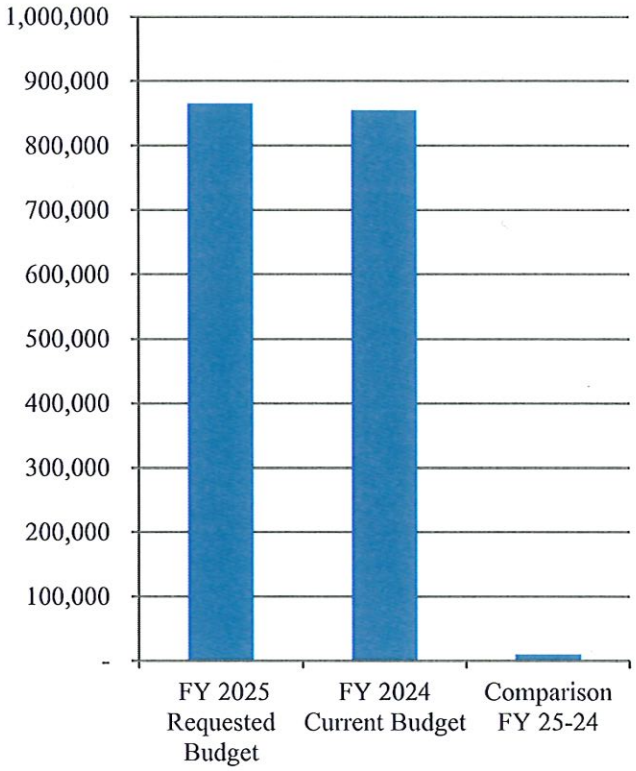


FY 2025 Budget Request

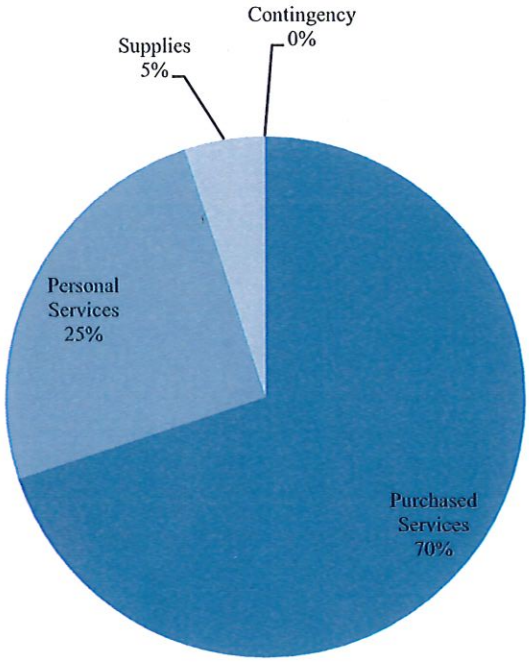
1500 - General Administration

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	151,856	199,000	(47,144)
511300	Overtime	-	-	-
512100	Group Insurance	48,465	45,750	2,715
512200	FICA	9,415	15,224	(5,808)
512300	Medicare	2,278		
512401	Defined Contribution Plan	1,518	1,412	106
512700	Workers' Compensation	3,904	3,904	-
521100	Official/Administrative Services	2,000	2,000	-
521200	Professional Services	105,100	80,575	24,525
521300	Technical Services	375,221	302,875	72,346
522200	Repairs & Maintenance	15,000	15,000	-
522320	Equipment Rental	12,000	12,000	-
523100	Insurance Other than Employee Benefit	35,032	5,013	30,019
523201	Cellular Service	3,000	2,000	1,000
523202	Land Line Service	25,000	25,000	-
523203	Postage	10,000	14,000	(4,000)
523300	Advertising	2,000	5,000	(3,000)
523400	Printing & Binding	3,000	200	2,800
523500	Travel	4,000	3,335	665
523600	Dues & Fees	11,412	11,412	-
523700	Education & Training	1,725	1,725	-
523900	Other Purchased Services	1,000	1,000	-
531100	Supplies & Materials	10,000	25,857	(15,857)
531115	Tires	1,000	1,000	-
531230	Electricity	1,000	1,000	-
531270	Gas & Oil	5,000	5,000	-
531300	Food	14,588	14,588	-
531600	Small Equipment <$5,000	10,575	10,575	-
531620	Furniture & Fixtures <$5,000	1,000	862	138
542200	Capital Outlay - Vehicle	-	50,000	(50,000)
582300	Interest-Other Debt	-	-	-
		866,089	855,306	10,783
		1.3%	Increase	

History



FY 2025 Usage Summary

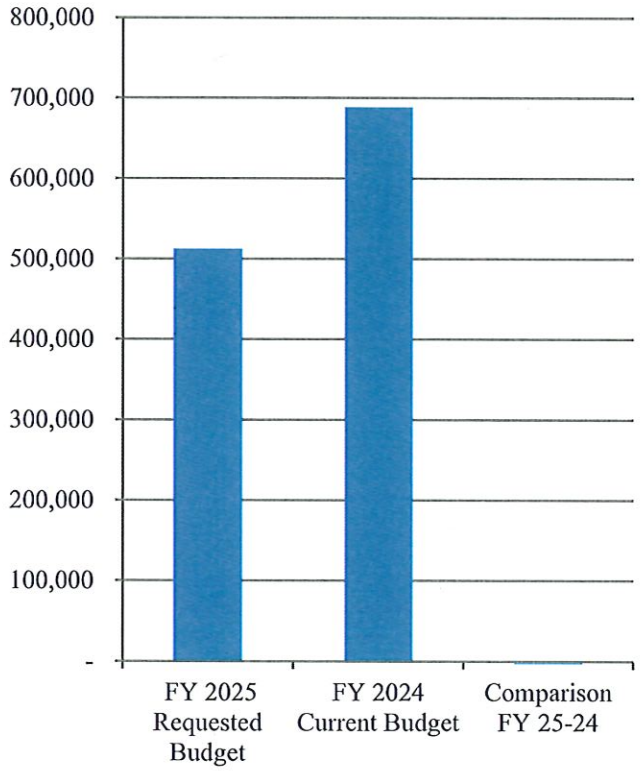


FY 2025 Budget Request

1501- Governmental Contingency

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
579000	General Contingencies	513,251	689,294	(176,043)
579001	Contingencies- Health Costs	-	-	-
579002	Contingencies- Defined Benefits			-
579003	Retirement Plan Contingency			-
579004	Contingencies-Workers Compensation			-
579005	Contingency- Information Technology			-
		513,251	689,294	(176,043)

History



FY 2025 Usage Summary



FY 2024 Budget Request

1502- Transfer to 215-3800 (E911)

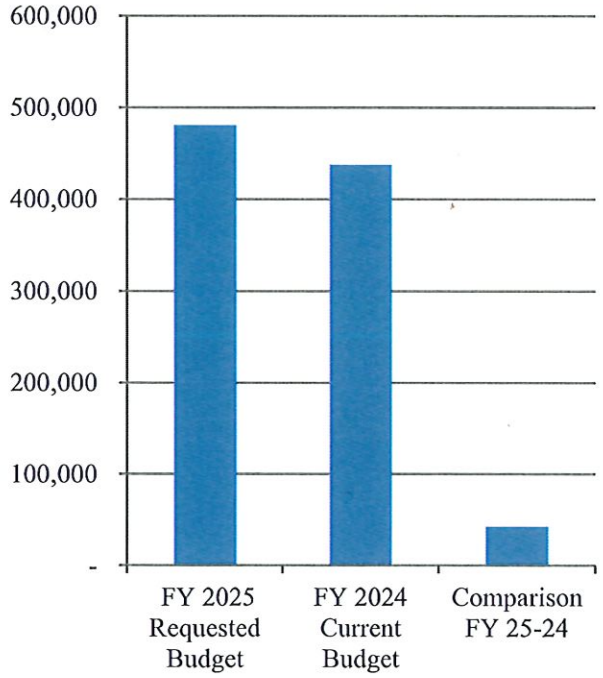
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
571000	Intergovernmental Payments- E911	966,801	992,859	(26,058)
		-	-	-

FY 2025 Budget Request

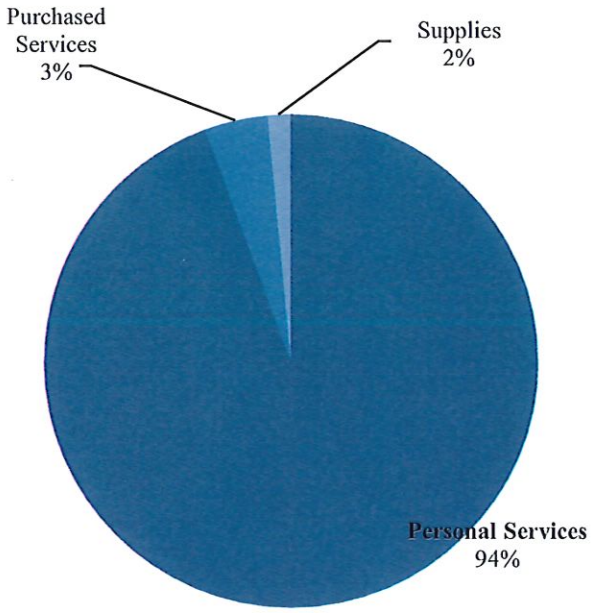
1510 - Finance

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	324,489	313,050	11,439
512100	Group Insurance	64,620	60,600	4,020
512200	FICA	24,823	23,948	875
512400	Retirement Contribution	14,076	14,518	(442)
512401	Defined Contribution	24,337	1,350	22,987
512700	Workers' Compensation	1,551	1,551	-
521300	Technical Services	500	100	400
522200	Repairs & Maintenance	100	100	-
523100	Insurance Other than Employee Benefit	1,600	1,400	200
523201	Cellular Service	2,500	1,800	700
523202	Land Line Service	1,700	1,700	-
523203	Postage	2,300	2,300	-
523400	Printing & Binding	1,000	1,000	-
523500	Travel	4,000	2,000	2,000
523600	Dues and Fees	1,200	1,000	200
523700	Education & Training	5,000	4,500	500
531100	Supplies & Materials	5,000	4,000	1,000
531270	Gas & Oil	200	1,000	(800)
531600	Small Equipment <$5,000	2,000	2,000	-
		480,996	437,917	43,079
		9.84%	Increase	

History



FY 2025 Usage Summary

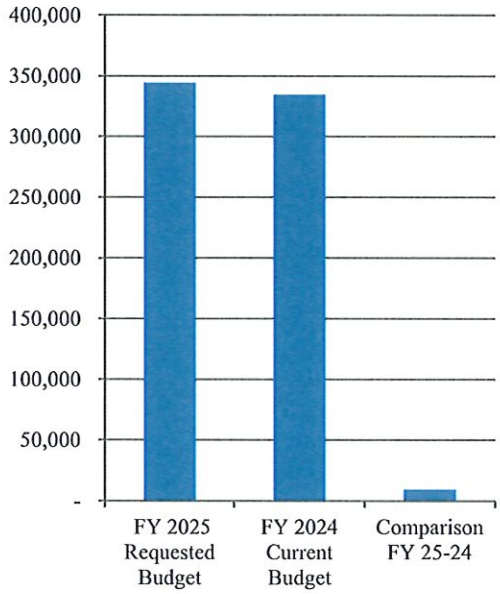


FY 2025 Budget Request

1530 - Legal

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	67,000	65000	2,000
511200	Temporary Employees	-	0	-
512100	Group Insurance	32,310	15000	17,310
512200	FICA	5,159	5005	154
512400	Retirement Contribution	-	14400	(14,400)
512401	Defined Contribution Plan	5,025		
512700	Workers' Compensation	1,560	1560	-
521200	Professional Services	195,000	195,000	-
521202	Legal - Tax Assessors	35,000	35,000	-
521204	Legal - Planning & Dev.	-	-	-
523201	Communications Wireless	864	864	-
523203	Postage	100	100	-
523400	Printing & Binding	50	50	-
523500	Travel	2,500	2,500	-
531100	Supplies & Materials	500	500	-
531630	Computers <$5,000	-	-	-
		345,068	334,979	10,089
		3.01%		

History



FY 2025 Usage Summary

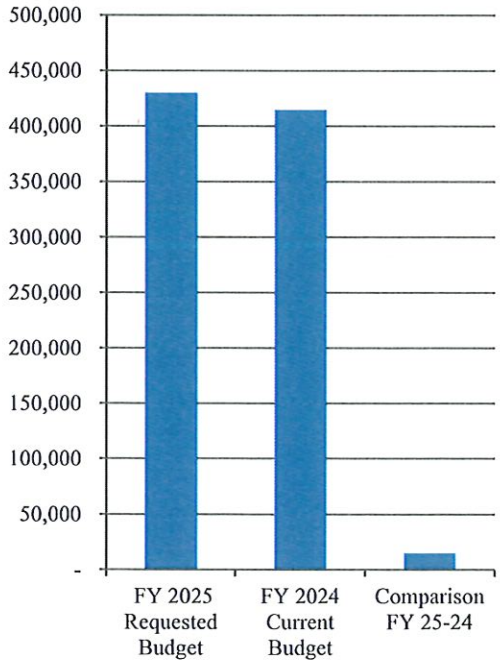


FY 2025 Budget Request

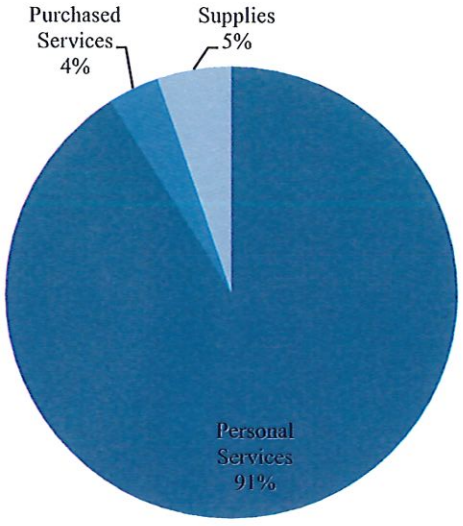
1540 - Human Resources

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	246,993	238,125	8,867
512100	Group Insurance	64,620	75,944	(11,324)
512200	FICA	26,848	18,065	8,784
512300	Medicare	3,506	-	3,506
512400	Retirement Contribution	28,887	32,100	(3,213)
512401	Defined Contribution	4,160	2,442	1,718
512402	Wellness	16,000	21,000	(5,000)
512700	Workers' Compensation	833	833	-
521200	Professional Services	500	500	-
521300	Technical Services	5,600	1,600	4,000
522200	Repairs & Maintenance	590	590	-
522320	Equipment Rental	650	650	-
523100	Insurance Other than Employee Benefit	1,400	1,160	240
523200	Communications	-	-	-
523202	Land Line Service	1,570	1,570	-
523203	Postage	231	231	-
523300	Advertising	100	100	-
523400	Printing & Binding	250	250	-
523500	Travel	2,200	2,200	-
523600	Dues & Fees	900	900	-
523700	Education & Training	1,900	1,900	-
531100	Supplies & Materials	2,440	2,440	-
531300	Food	5,000	-	5,000
531600	Small Equipment <$5,000	8,000	5,200	2,800
531620	Furniture & Fixtures <$5,000	4,500	4,500	-
531630	Computers <$5,000	2,700	2,700	-
		430,378	415,000	15,378
		3.71%	Increase	

History



FY 2025 Usage Summary

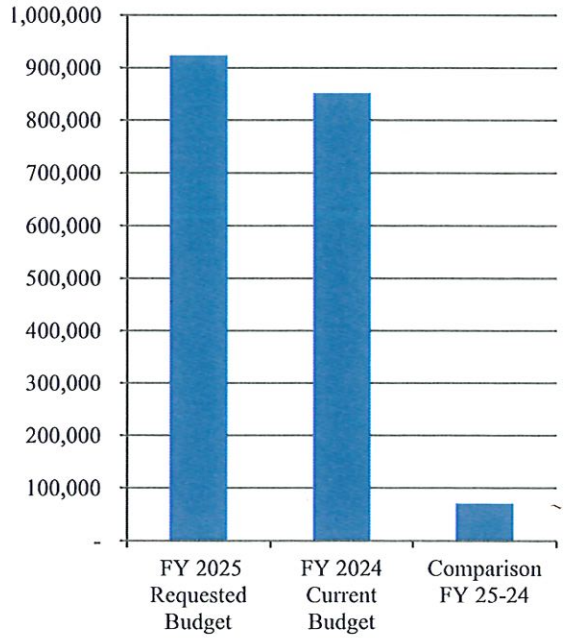


FY 2025 Budget Request

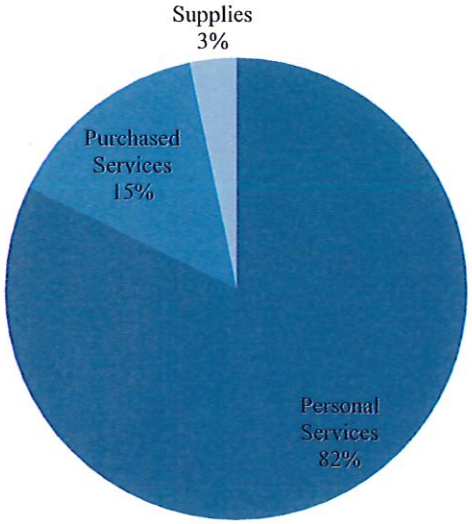
1545 - Tax Commissioner

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	513,019	481,206	31,813
511300	Overtime	8,000	6,000	2,000
512100	Group Insurance	145,395	136,160	9,235
512200	FICA	39,246	36,812	2,434
512400	Retirement Contribution	26,842	26,723	119
512401	Defined Contribution Plan	25,732	4,371	21,361
512700	Workers' Compensation	2,450	2,450	-
521200	Professional Services	4,000	4,000	-
521300	Technical Services	28,000	28,000	-
522200	Repairs & Maintenance	1,800	1,800	-
522320	Equipment Rental	1,200	1,200	-
523100	Insurance Other than Employee Benefit	7,100	4,182	2,918
523201	Cellular Service	1,200	1,200	-
523202	Land Line Service	3,600	3,600	-
523203	Postage	33,000	33,000	-
523300	Advertising	24,000	24,000	-
523400	Printing & Binding	10,000	10,000	-
523500	Travel	12,000	10,000	2,000
523600	Dues & Fees	3,000	3,000	-
523700	Education & Training	5,000	5,000	-
531100	Supplies & Materials	15,000	15,000	-
531102	Uniform Expense	1,700	1,700	
531270	Gas & Oil	3,500	3,500	-
531300	Food	1,600	1,600	-
531400	Books & Periodicals	100	100	-
531600	Small Equipment <$5,000	5,000	5,000	-
531620	Furniture & Fixtures <$5,000	1,200	1,200	-
531630	Computers <$5,000	2,000	2,000	-
		924,683	852,804	71,879
		8.43%	Increase	

History



FY 2025 Usage Summary



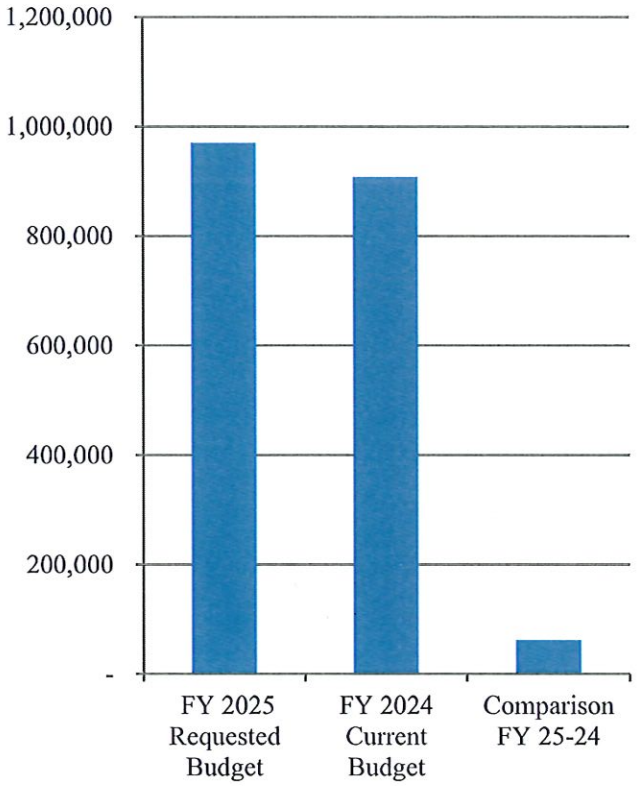
FY 2025 Budget Request

1550 - Tax Assessors

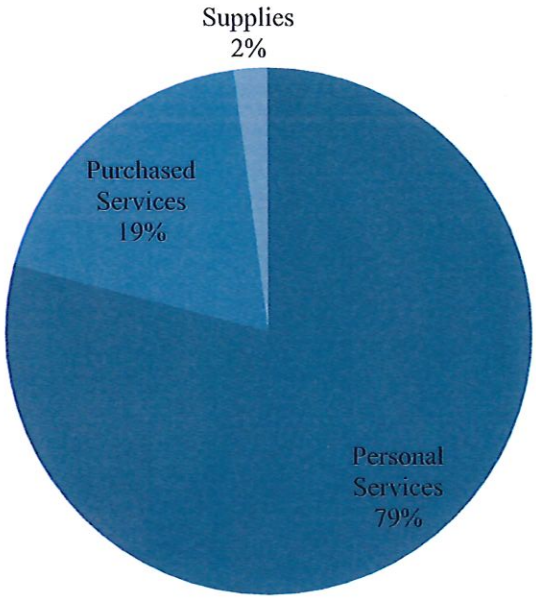
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	516,123	493,862	22,261
511300	Overtime	2,000	2,000	-
512100	Group Insurance	145,395	136,160	9,235
512200	FICA	40,258	38,521	1,736
512400	Retirement Contribution	46,672	56,500	(9,828)
512401	Defined Contribution Plan		5,550	(5,550)
512700	Workers' Compensation	16,897	8,738	8,159
512950	Uniforms	-	-	-
521100	Official/Administrative Services	8,000	8,000	-
521200	Professional Services	25,000	-	25,000
521300	Technical Services	89,671	86,638	3,033
522200	Repairs & Maintenance	4,000	1,395	2,605
522320	Equipment Rental	3,700	3,700	-
523100	Insurance Other than Employee Benefit	5,500	2,717	2,783
523200	Communications	-	-	-
523201	Cellular Service	1,470	1,470	-
523202	Land Line Service	1,718	1,718	-
523203	Postage	15,500	15,500	-
523400	Printing & Binding	4,000	4,000	-
523500	Travel	13,800	10,500	3,300
523600	Dues & Fees	6,000	5,700	300
523700	Education & Training	5,000	5,000	-
531100	Supplies & Materials	4,200	4,000	200
531102	Uniform Expense	1,500	1,500	
531110	Auto Parts	1,500	2,805	(1,305)
531115	Tires	900	900	-
531270	Gas & Oil	3,000	3,000	-
531400	Books & Periodicals	2,000	2,000	-
531600	Small Equipment <$5,000	1,000	1,000	-
531620	Furniture & Fixtures <$5,000	1,000	1,000	-
531630	Computers <$5,000	5,000	5,000	-
		970,803	908,874	61,929

6.81% Increase

History



FY 2025 Usage Summary



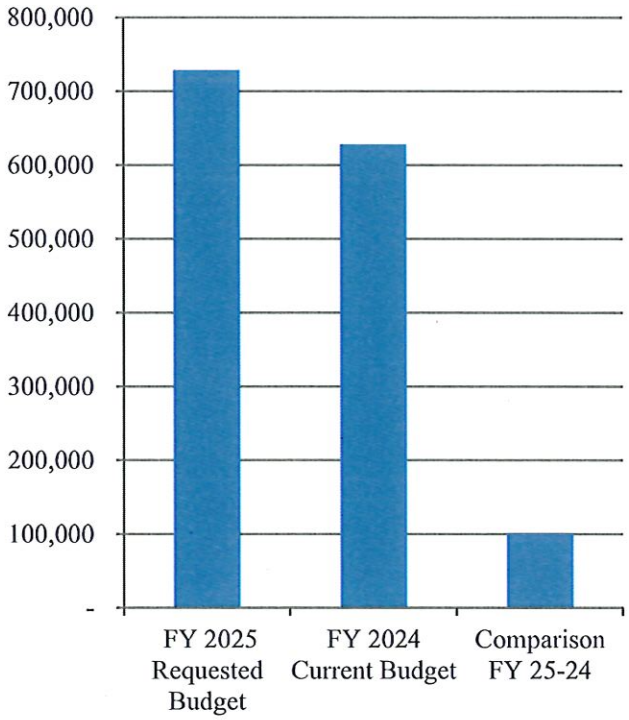
FY 2025 Budget Request

1565 - General Government Buildings

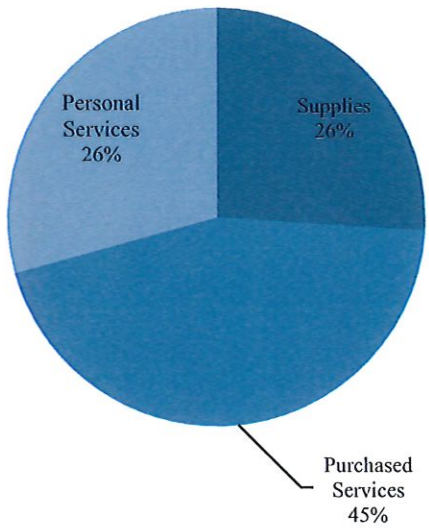
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	148,760	99,500	49,260
511200	Temporary Employees			-
511300	Overtime	5,000	5,000	-
512100	Group Insurance	32,310	33,458	(1,148)
512200	FICA	11,380	7,612	3,768
512400	Retirement Contribution	-		-
512401	Defined Contribution Plan	11,157	2,600	8,557
512700	Workers' Compensation	5,258	5,258	-
521300	Technical Services	-	-	-
522110	Disposal	650	650	-
522130	Custodial Services	84,000	84,000	-
522140	Lawn Care	24,000	24,000	-
522200	Repairs & Maintenance	105,315	100,300	5,015
522320	Equipment Rental	2,000	2,000	-
523100	Insurance Other than Employee Benefit	72,100	54,155	17,945
523201	Cellular Service	1,800	1,500	300
523202	Land Line Service	36,000	36,000	-
531100	Supplies & Materials	30,450	29,000	1,450
531102	Uniforms	700	600	100
531110	Auto Parts	750	750	-
531115	Tires	700	700	-
531145	Hardware Materials	3,000	3,000	-
531195	Tools	1,100	900	200
531210	Water	9,500	9,500	-
531220	Natural Gas	10,000	10,000	-
531230	Electricity	120,000	105,000	15,000
531240	Bottled Gas	500	500	-
531270	Gas & Oil	2,898	2,898	-
531600	Small Equipment <$5,000	10,000	10,000	-
		729,329	628,881	100,448

15.97% Increase

History



FY 2025 Usage Summary

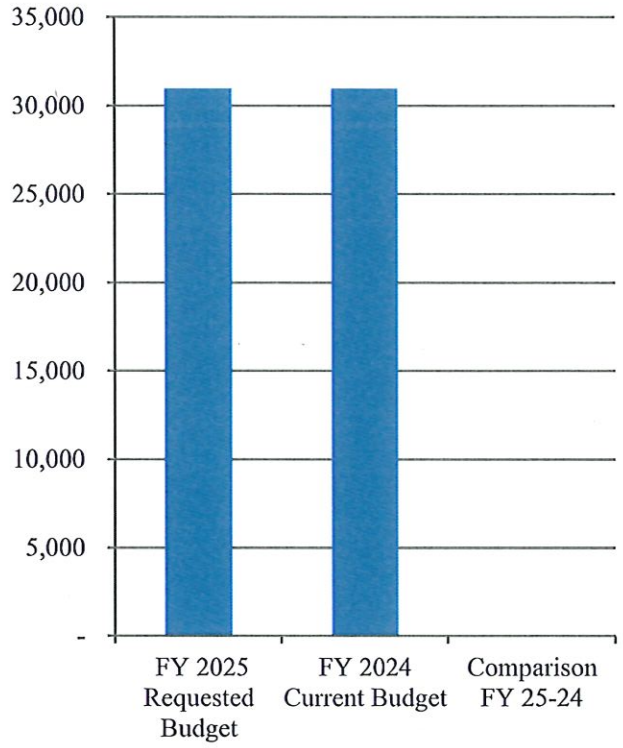


FY 2025 Budget Request

1595 - General Administration Fees

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
523600	Dues & Fees	31,000	31,000	-
		31,000	31,000	

History



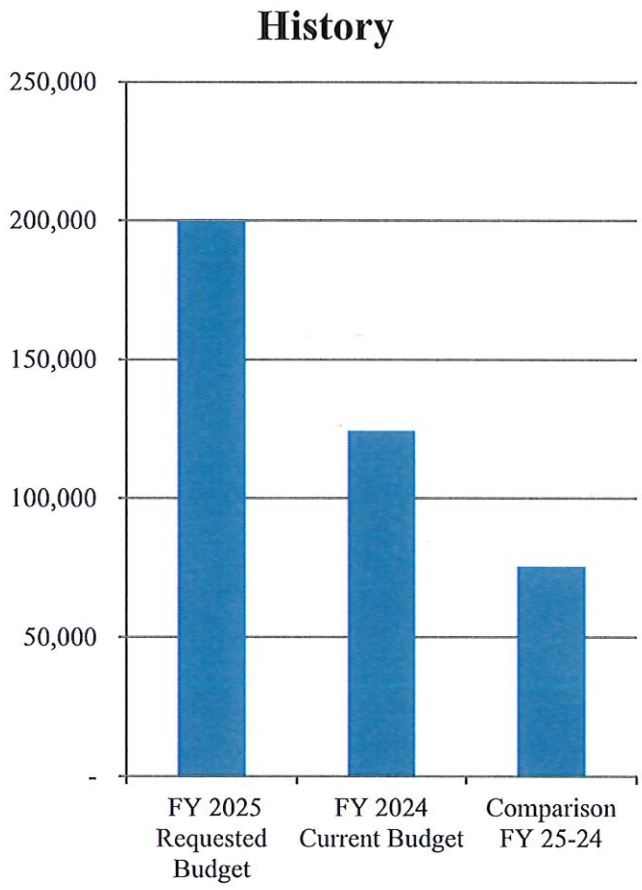
FY 2025 Usage Summary

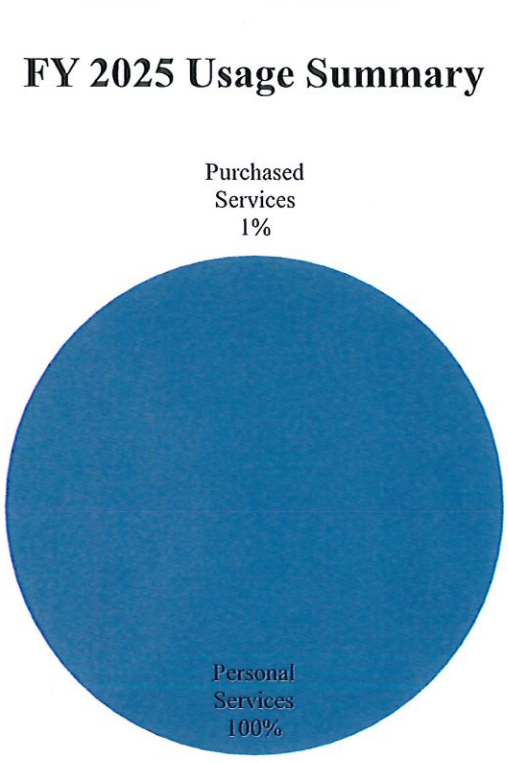


FY 2025 Budget Request

2100 - Grant Administration

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	134,434	87,027	47,407
512100	Group Insurance	32,310	16,729	15,581
512200	FICA	8,335	6,658	1,677
512300	Medicare	2,151	-	2,151
512401	Defined Contribution Plan	10,083	2,176	7,907
512700	Workers' Compensation	449	487	(38)
523100	Insurance Other than Employee Benefit	1,319	870	449
523202	Land Line Service	120	-	120
523500	Travel	1,200	1,200	-
523700	Education & Training	800	800	-
571000	Intergovernmental Payments	8,939	8,529	410
		200,139	124,476	75,663
		60.79% Increase		



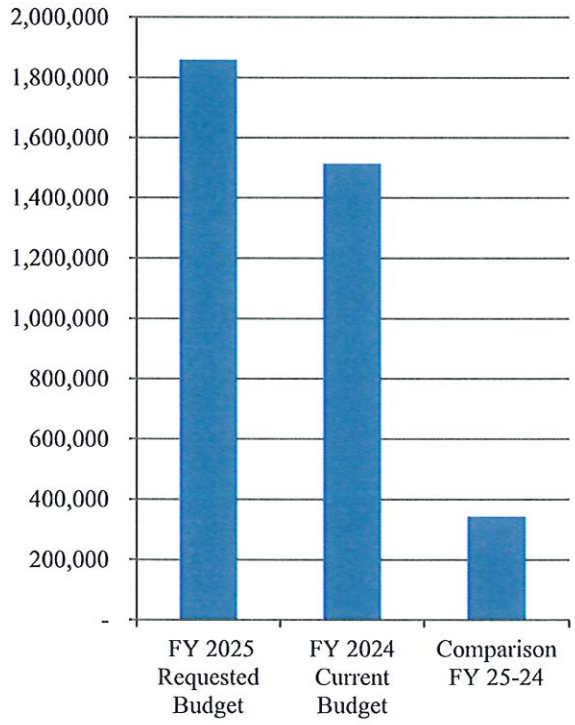


FY 2025 Budget Request

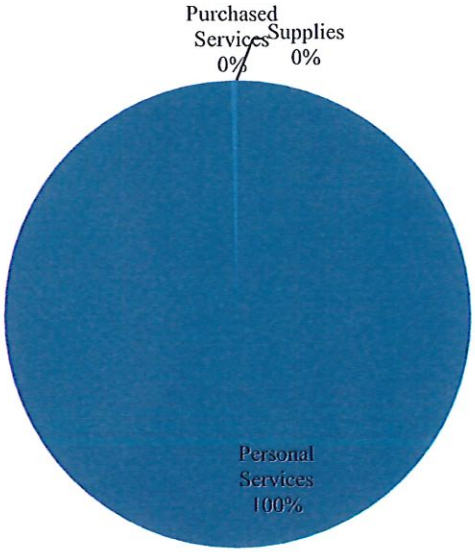
2104 - Accountability Court

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	1,285,835	1,072,584	213,251
511200	Monitoring/Temporary	95,160	85,800	9,360
511300	Overtime	-	1,000	(1,000)
512100	Group Insurance	281,858	188,541	93,317
512200	FICA	81,902	70,764	11,138
512300	Medicare	19,154	17,926	1,228
512400	Retirement Contribution	67,264	47,434	19,830
512401	Defined Contribution Plan	12,500	19,659	(7,159)
512402	Roth	-		-
512700	Workers' Compensation	9,979	10,900	(921)
523100	Insurance Other than Employee Benefit	7,500	1,654	5,846
523200	Communications			-
523201	Cellular Service			-
523203	Postage			-
523500	Travel			-
523700	Education & Training			-
531100	Supplies & Materials			-
		1,861,152	1,516,262	344,890
		22.75% Increase		

History



FY 2025 Usage Summary

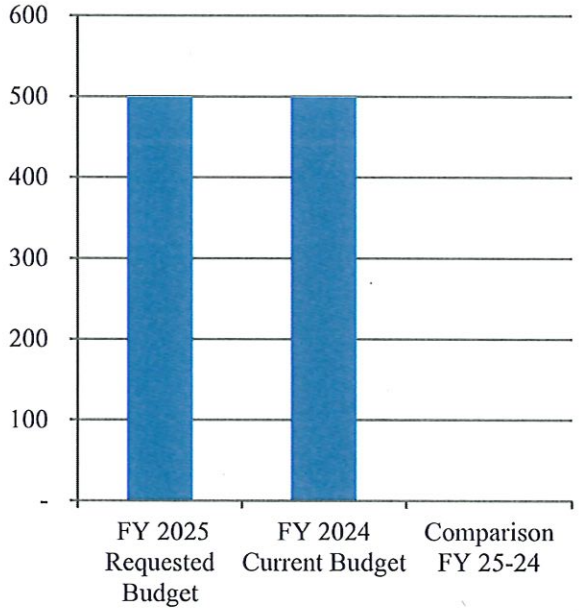


FY 2025 Budget Request

2102 - Guardian ad Litem

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
521200	Professional Services	500	500	-
		500	500	-

History



FY 2025 Usage Summary

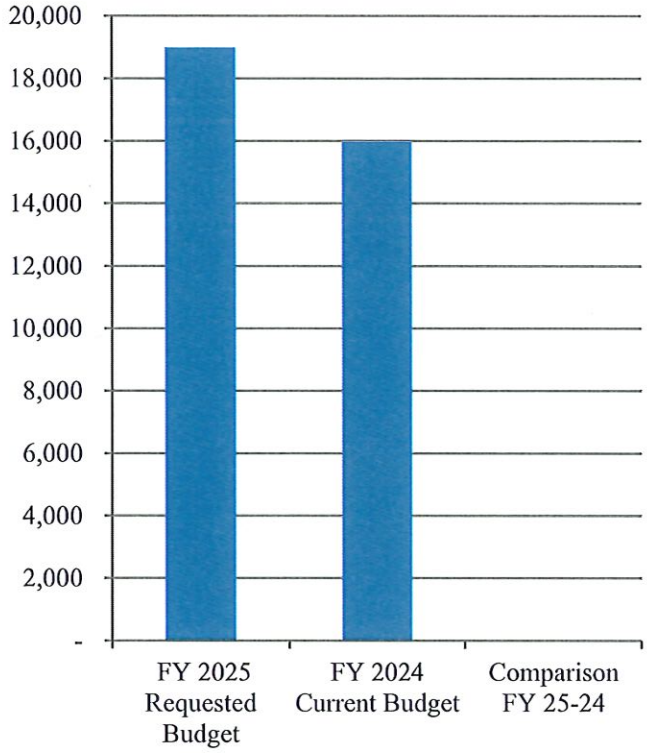


FY 2025 Budget Request

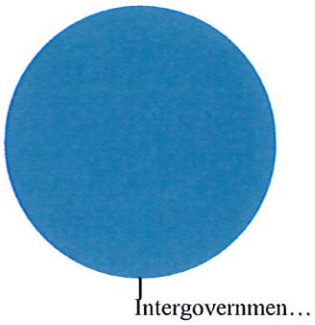
2103 - Mental Health Court

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget
571000	Intergovernmental Payments	19,000	16,000
		19,000	16,000
		18.75%	Increase

History



FY 2025 Usage Summary

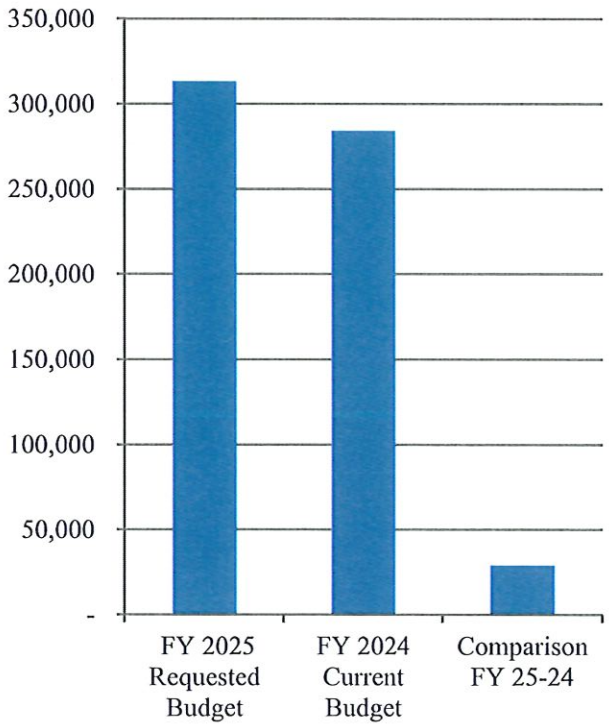


FY 2025 Budget Request

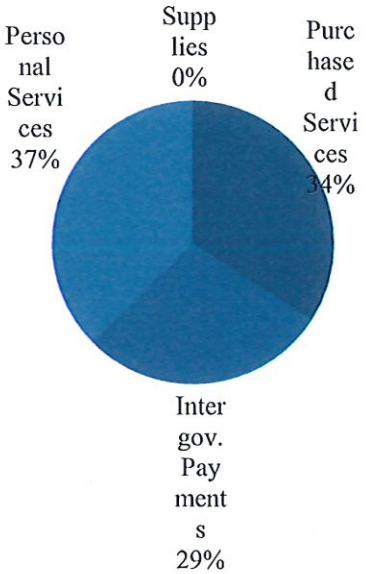
2150 - Superior Court

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	94,756	81,604	13,152
512200	FICA	5,875	5,652	223
512300	Medicare	1,374	-	1,374
512401	Defined Contribution Plan	7,107		7,107
512700	Workers' Compensation	322	414	(92)
521300	Technical Services	33,200	33,200	-
521305	Transcripts	30,000	30,000	-
523100	Insurance Other than Employee Benefit	948	748	200
523200	Communications			-
523201	Cellular Service			-
523202	Land Line Service	671	671	-
523600	Dues & Fees	35,000	35,000	-
542502	FY23 ARPA Grant Cycle 2-AV	20,940	20,940	-
571000	Intergovernmental Payments	48,283	47,098	1,185
571005	Transfer - Drug Court	13,000	10,000	3,000
572000	Payments to Other Agencies - ACC	10,000	10,000	-
573000	Payments to Other Agencies - Veterans Ct	12,000	9,000	3,000
		313,476	284,327	29,149
		10.25% Decrease		

History



FY 2025 Usage Summary

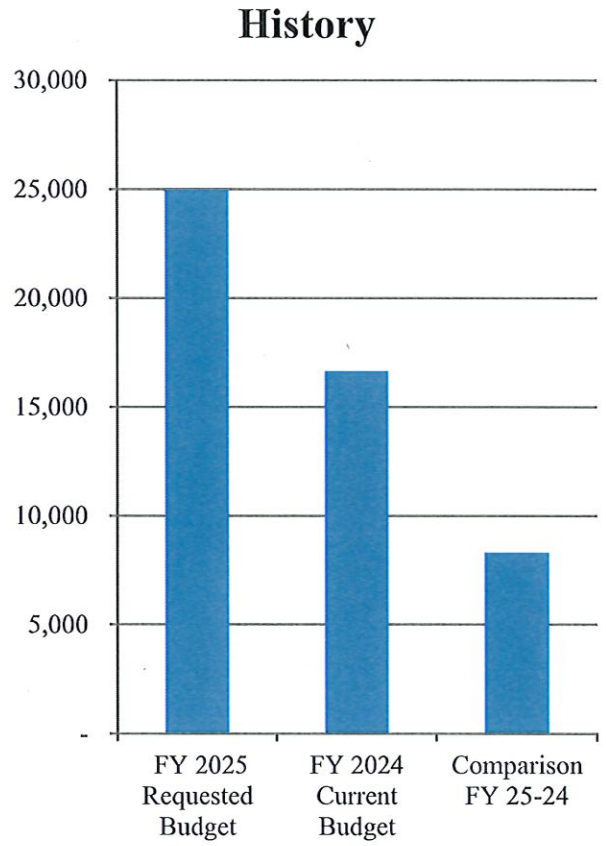


FY 2025 Budget Request

2155 - Visitation Center

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
571000	Intergovernmental Payments	25,000	16,667	8,333
		25,000	16,667	8,333

** County cash match for Visitation program

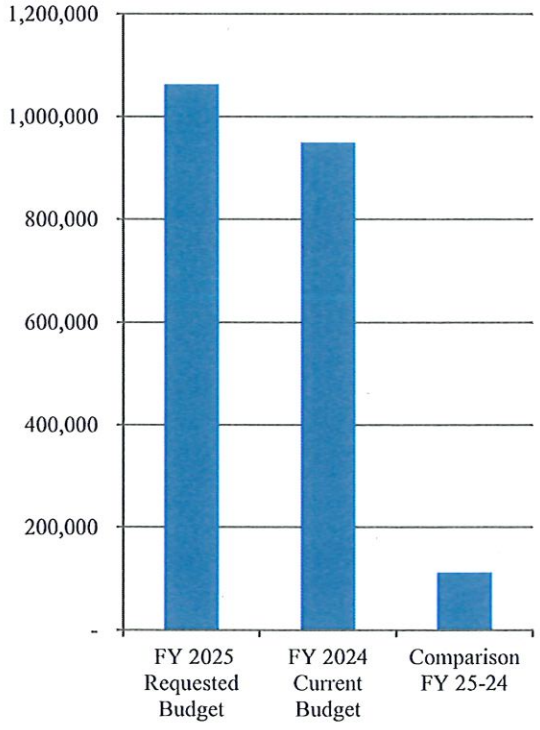


FY 2025 Budget Request

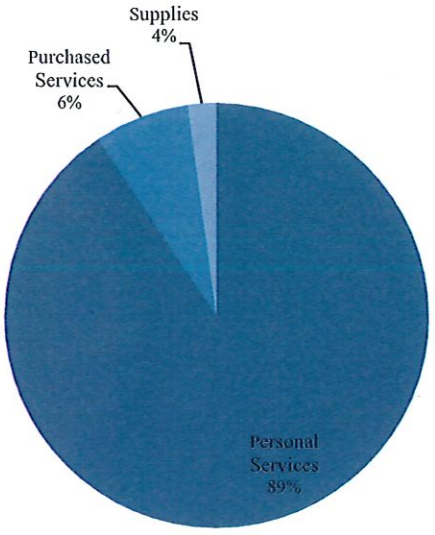
2180 - Clerk of Superior Court

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	625,000	558,000	67,000
512100	Group Insurance	193,860	179,900	13,960
512200	FICA	48,750	43,524	5,226
512400	Retirement Contribution	65,400	68,900	(3,500)
512401	Defined Contribution Plan	27,442	2,640	24,802
512402	Roth	1,440	1,440	
512700	Workers' Compensation	2,158	2,158	0
521200	Professional Services	4,675	4,675	-
521300	Technical Services	42,680	39,400	3,280
522200	Repairs & Maintenance	500	500	-
522320	Equipment Rental	2,000	5,280	(3,280)
523100	Insurance Other than Employee Benefit	7,500	2,660	4,840
523200	Communications	100	100	-
523202	Land Line Service	3,369	3,369	-
523203	Postage	5,530	4,530	1,000
523300	Advertising	500	500	-
523400	Printing & Binding	4,000	4,000	-
523500	Travel	3,000	3,000	-
523600	Dues & Fees	2,000	2,000	-
523700	Education & Training	800	800	-
523900	Other Purchased Services	600	600	-
531100	Supplies & Materials	15,000	15,000	-
531210	Water	185	185	-
531220	Natural Gas	1,080	1,080	-
531230	Electricity	4,150	4,150	-
579000	Contingencies	2,400	2,400	-
		1,064,119	950,791	113,328
		11.92% Increase		

History



FY 2025 Usage Summary

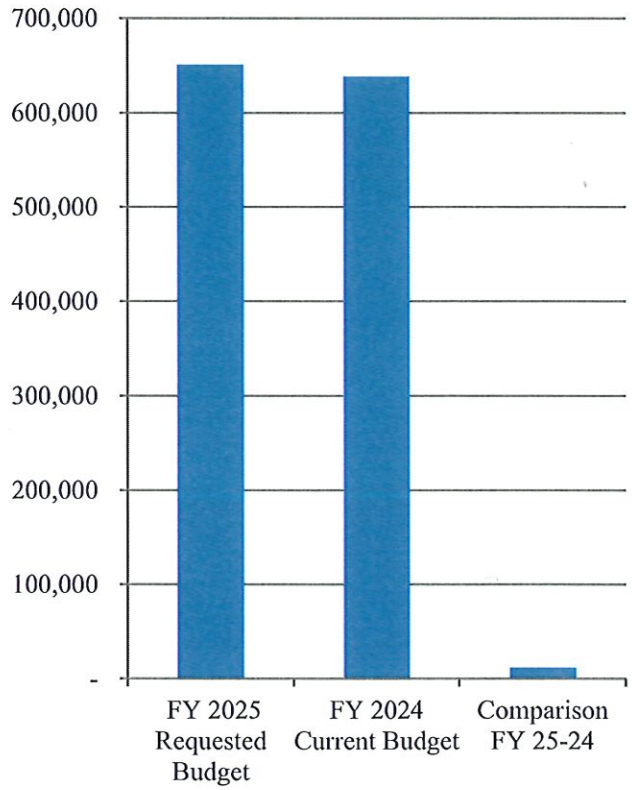


FY 2025 Budget Request

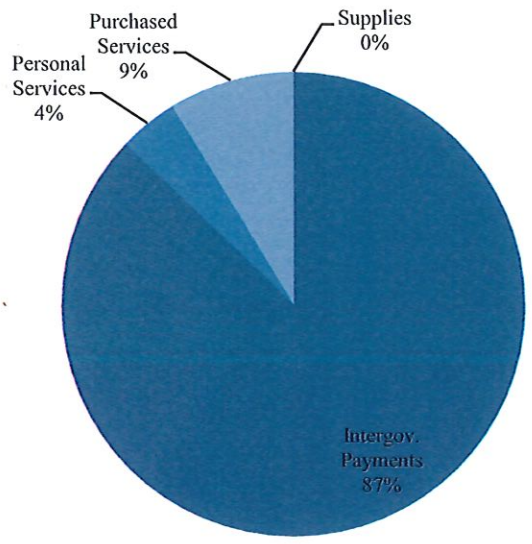
2200 - District Attorney

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	24,000	126,000	(102,000)
512100	Group Insurance	-	16,729	(16,729)
512200	FICA	1,488	9,639	(8,151)
512300	Medicare	348		
512400	Retirement Contribution	-	13,500	(13,500)
512401	Defined Contribution Plan	300	500	(200)
512700	Workers' Compensation	82	3,000	(2,918)
521200	Professional Services	1,000	1,000	-
521300	Technical Services	4,000	4,000	-
521305	Transcripts	2,000	2,000	-
522200	Repairs & Maintenance	7,500		
523100	Insurance Other than Employee Benefit	1,000	1,596	(596)
523902	D.A. Office Expense	40,000	40,000	-
571000	Intergovernmental Payments	554,494	405,980	148,514
571001	Intergovernmental Payments- Vehicles	15,000	15,000	-
		651,212	638,944	12,268
		1.92%	Decrease	

History



FY 2025 Usage Summary



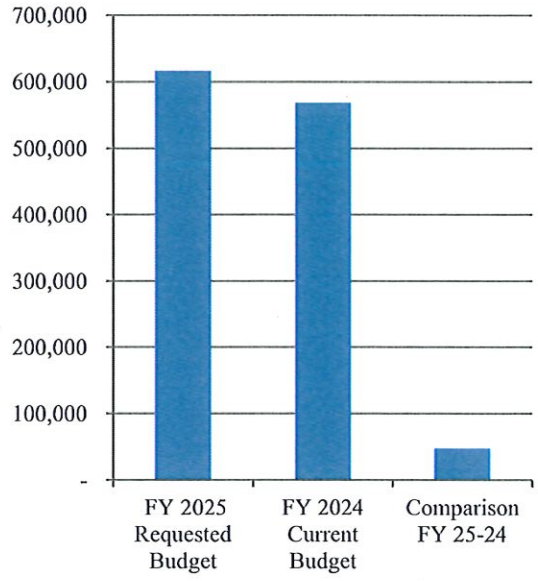
FY 2025 Budget Request

2400 - Magistrate Court

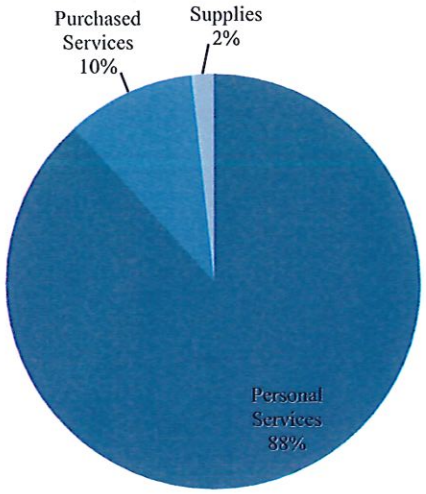
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	390,713	363,399	27,314
512100	Group Insurance	75,500	75,500	-
512200	FICA	27,800	27,800	(0)
512300	Medicare	5,704	-	5,704
512400	Retirement Contribution	22,425	24,500	(2,075)
512401	Defined Contribution	14,498	7,500	6,998
512700	Workers' Compensation	1,541	1,541	-
521200	Professional Services	14,000	4,000	10,000
521300	Technical Services	11,000	11,000	-
522200	Repairs & Maintenance	1,500	1,500	-
522320	Equipment Rental	7,500	7,500	-
523100	Insurance Other than Employee Benefit	5,900	5,500	400
523200	Communications	100	100	-
523201	Cellular Service	2,400	2,400	-
523202	Land Line Service	2,200	2,200	-
523203	Postage	3,500	3,500	-
523300	Advertising			-
523400	Printing & Binding	2,000	2,000	-
523500	Travel	5,000	5,000	-
523600	Dues & Fees	2,500	2,500	-
523700	Education & Training	3,500	3,500	-
523900	Other Purchased Services	500	500	
531100	Supplies & Materials	5,000	5,000	-
531210	Water	80	80	-
531220	Natural Gas	500	500	-
531230	Electricity	2,400	2,400	-
531270	Gas & Oil	2,500	2,500	-
531600	Small Equipment <$5,000	7,000	7,000	-
		617,261	568,920	48,341

8.50% Increase

History



FY 2025 Usage Summary

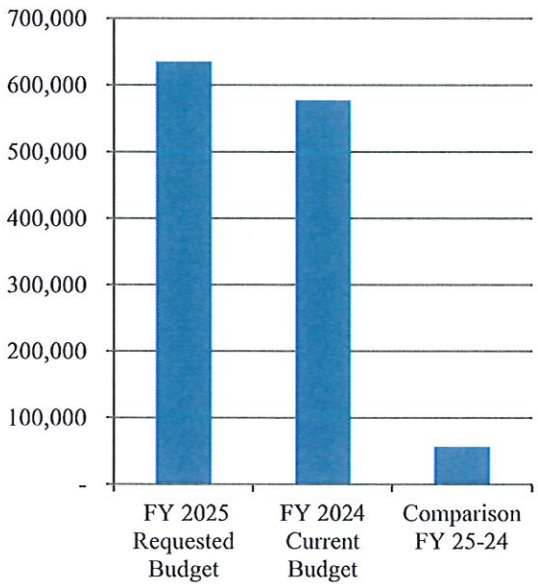


FY 2025 Budget Request

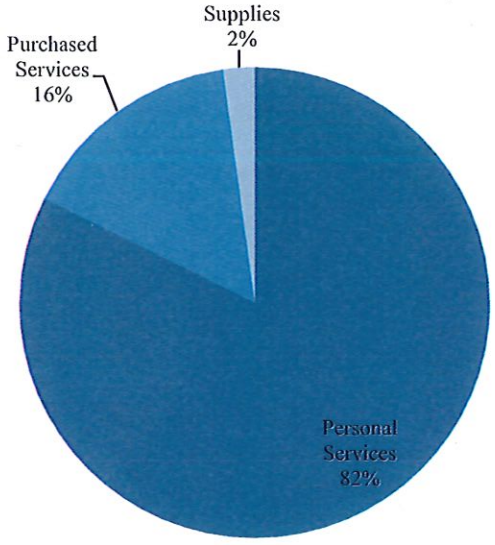
2450 - Probate Court

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	355,083	319,000	36,083
512100	Group Insurance	96,930	90,500	6,430
512200	FICA	22,370	24,404	(2,033)
512300	Medicare	5,681		
512400	Retirement Contribution	23,933	35,577	(11,644)
512401	Defined Contribution Plan	17,558	3,987	13,571
512700	Workers' Compensation	1,778	1,778	0
521200	Professional Services	20,000	20,000	-
521300	Technical Services	14,500	14,500	-
522200	Repairs & Maintenance	1,500	1,500	-
522320	Equipment Rental	4,000	4,000	-
523100	Insurance Other than Employee Benefit	6,500	3,062	3,438
523200	Communications	240	240	-
523201	Cellular Service	1,260	1,260	-
523202	Land Line Service	1,764	1,764	-
523203	Postage	3,000	3,000	-
523300	Advertising	100	100	-
523400	Printing & Binding	4,000	4,000	-
523500	Travel	10,000	5,000	5,000
523600	Dues & Fees	1,500	1,500	-
523700	Education & Training	3,675	2,450	1,225
523800	Licenses	27,000	27,000	-
531100	Supplies & Materials	6,000	6,000	-
531210	Water	120	120	-
531220	Natural Gas	750	750	-
531230	Electricity	3,591	3,591	-
531600	Small Equipment <$5,000	3,000	3,000	-
		635,834	578,083	57,751
		9.99%	Increase	

History



FY 2025 Usage Summary

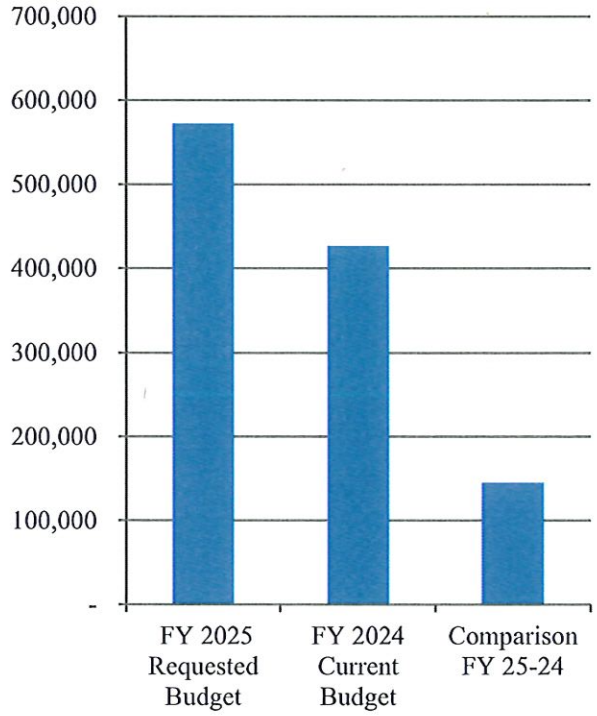


FY 2025 Budget Request

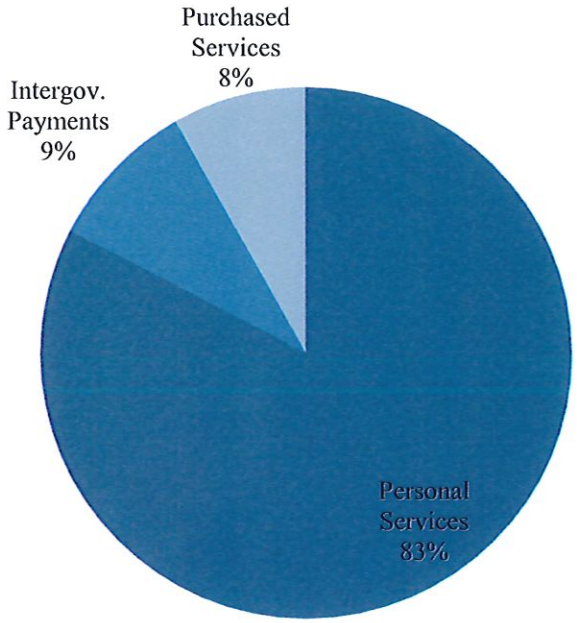
2600 - Juvenile Court

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	377,946	237,288	140,658
512100	Group Insurance	64,000	31,100	32,900
512200	FICA	23,811	18,153	5,658
512300	Medicare	6,047		
512700	Workers' Compensation	1,265	1,329	(64)
521200	Professional Services	24,000	24,000	-
521300	Technical Services	18,277	18,277	-
521305	Transcripts	3,333	3,333	-
523100	Insurance Other than Employee Benefit	1,100	866	234
523500	Travel			-
531630	Computers <$5,000			-
571000	Intergovernmental Payments (to Gilmer Co -Juv Ct Sec)	-	43,736	(43,736)
571005	Intergovernmental Payments (Family Drug Court)	16,000	13,000	3,000
571006	Payments to CASA	11,000	10,000	1,000
572000	Payments to Other Agencies (Juv Drug Ct & Judges Office)	26,057	25,990	67
		572,836	427,072	145,764
		34.13%		

History



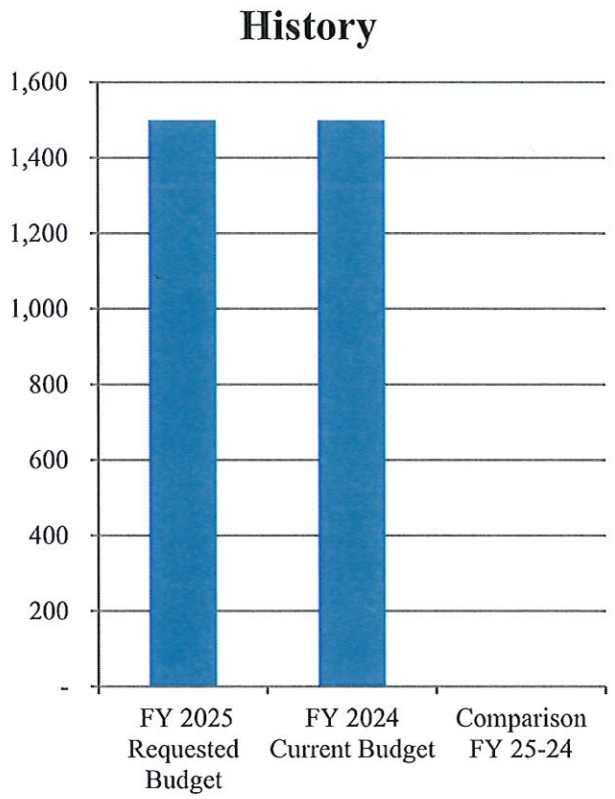
FY 2025 Usage Summary

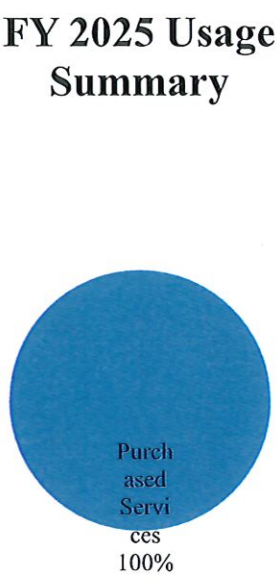


FY 2025 Budget Request

2700-Grand Jury

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
523400	Printing & Binding	1,500	1,500	
		1,500	1,500	-



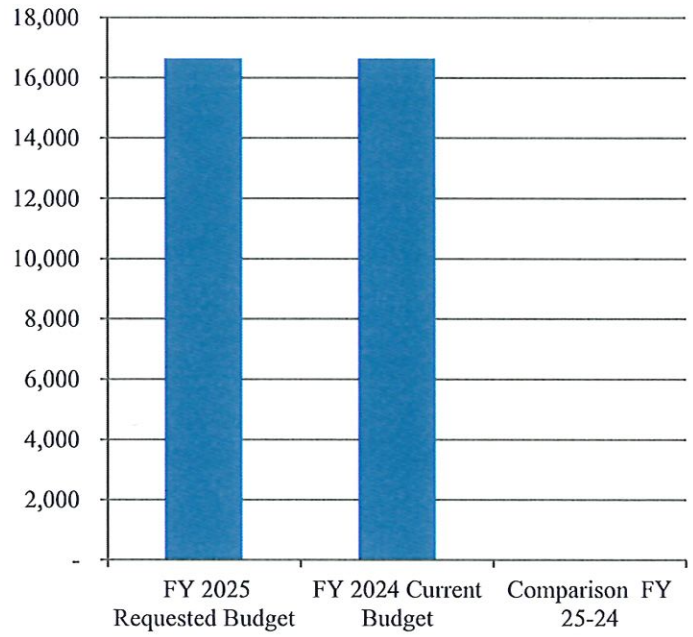


FY 2025 Budget Request

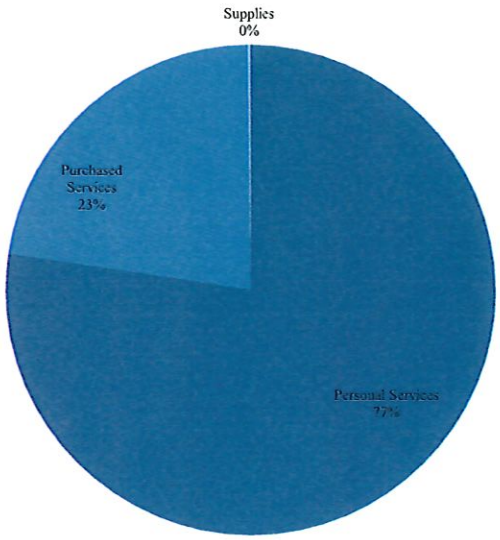
2705-Board of Equalization

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
521100	Official/Administrative Services	8,883	8,883	(0)
521300	Technical Services	4,000	4,000	-
523200	Communications	500	500	-
523500	Travel	2,200	2,200	-
523700	Education & Training	1,050	1,050	-
531100	Supplies & Materials	25	25	-
		16,658	16,658	(0)

History



FY 2025 Usage Summary



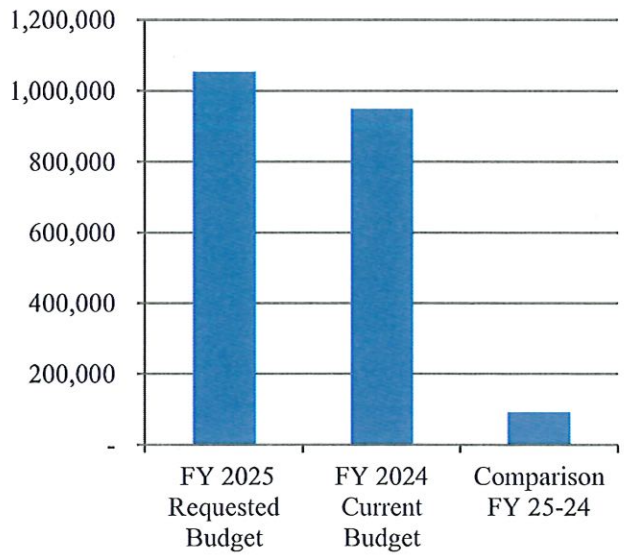
FY 2025 Budget Request

2800 - Public Defender

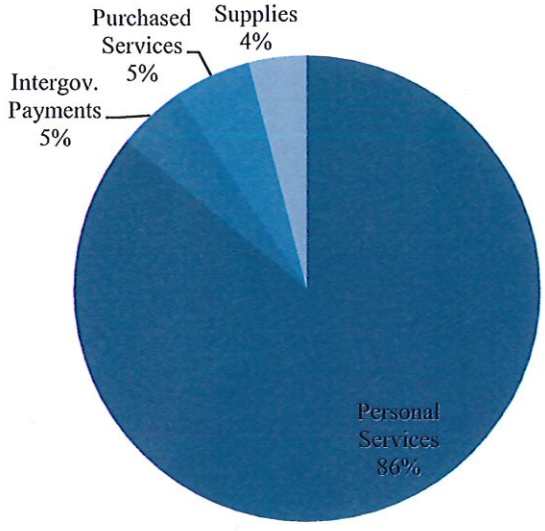
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	673,437	621,937	51,500
512100	Group Insurance	129,240	121,200	8,040
512200	FICA	42,427	47,578	(5,152)
512300	Medicare	9,832		
512400	Retirement Contribution	28,400	32,318	(3,918)
512401	Defined Contribution Plan	18,721	3,604	15,118
512700	Workers' Compensation	4,522	4,522	-
521200	Professional Services	2,000	2,000	-
522200	Repairs & Maintenance	2,000	2,000	-
522320	Equipment Rental	6,000	5,500	500
523100	Insurance Other than Employee Benefit	2,240	2,240	0
523200	Communications	500	500	-
523201	Cellular Service	11,000	11,000	-
523202	Land Line Service	5,000	5,000	-
523203	Postage	1,500	1,500	-
523300	Advertising	5,000	-	5,000
523400	Printing & Binding	4,800	-	4,800
523500	Travel	4,000	2,000	2,000
523600	Dues & Fees	5,800	3,800	2,000
523700	Education & Training	7,000	4,000	3,000
531100	Supplies & Materials	10,000	10,000	-
531400	Books & Periodicals	28,000	18,800	9,200
531630	Computers <$5,000	4,000	2,000	2,000
571000	Intergovernmental Payments	49,523	49,523	-
		1,054,942	951,022	94,089

10.93% Increase

History



FY 2025 Usage Summary

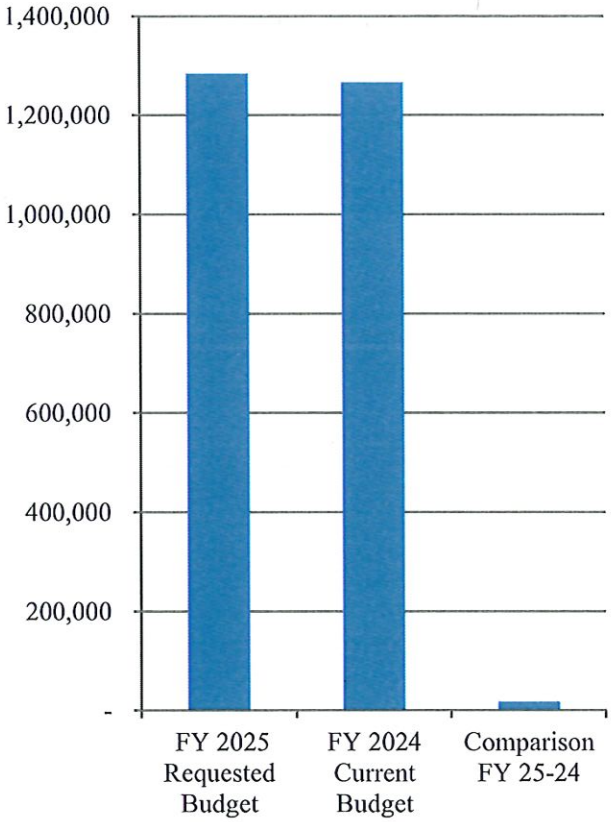


FY 2025 Budget Request

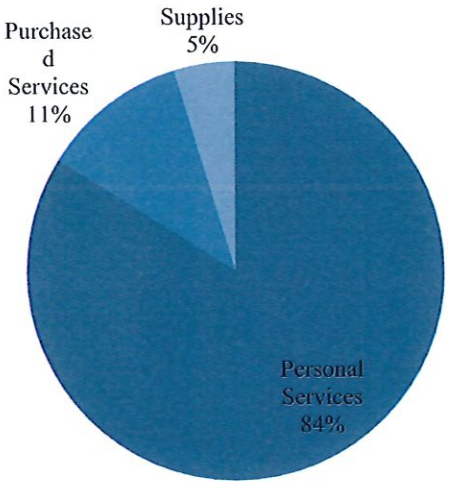
3310 - Sheriff Administration

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	726,954	728,625	(1,671)
511300	Overtime	2,000	2,000	-
512100	Group Insurance	129,240	121,200	8,040
512200	FICA	45,798	56,657	(10,859)
512300	Medicare	10,541	-	10,541
512400	Retirement Contribution	114,900	128,500	(13,600)
512401	Defined Contribution Plan	25,520	2,136	23,384
512402	Roth	1,500	-	1,500
512700	Workers' Compensation	21,244	21,244	-
521200	Professional Services	-	-	-
521300	Technical Service	30,500	30,500	-
522200	Repairs & Maintenance	2,000	5,000	(3,000)
522204	Vehicle Repair & Maintenance	3,000	-	3,000
522320	Equipment Rental	1,600	1,600	-
523100	Insurance Other than Employee Benefit	20,100	19,520	580
523200	Communications	15,500	15,500	-
523202	Land Line Service	49,080	49,080	-
523203	Postage	500	500	-
523300	Advertising	500	500	-
523400	Printing & Binding	3,500	3,500	-
523500	Travel	4,000	4,000	-
523600	Dues & Fees	2,200	2,200	-
523700	Education & Training	6,000	6,000	-
523800	Licenses	1,200	1,200	-
523900	Other Purchased Services	7,000	7,000	-
531100	Supplies & Materials	30,000	30,000	-
531102	Uniform Expense	5,000	5,000	
531115	Tires	2,000	2,000	-
531120	Other Vehicle Supplies	500	500	-
531125	Equipment Parts	2,000	2,000	-
531270	Gas & Oil	10,000	10,000	-
531300	Food	3,500	3,500	-
531600	Small Equipment <$5,000	2,000	2,000	-
531620	Furniture & Fixtures <$5,000	500	500	
531630	Computers <$5,000	5,000	5,000	-
		1,284,877	1,266,962	17,915
			1.41% Increase	

History



FY 2025 Usage Summary

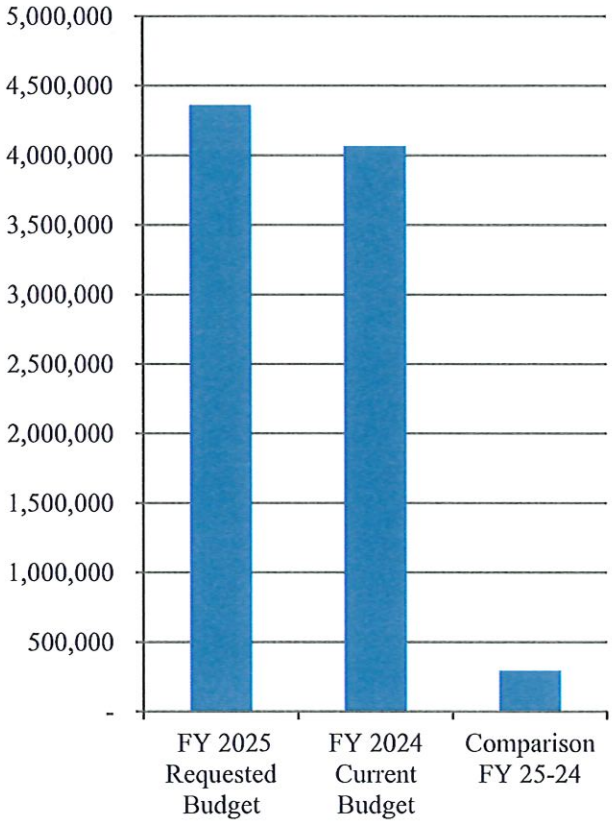


FY 2025 Budget Request

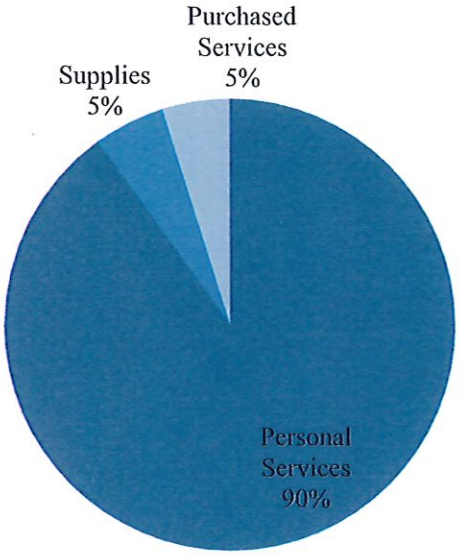
3323 - UPD/CID/CSU

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	2,599,521	2,449,752	149,769
511200	Temporary Employees	21,675	21,675	-
511201	Extra Duties	5,000	10,000	(5,000)
511300	Overtime	120,000	120,000	-
512100	Group Insurance	646,200	596,160	50,040
512200	FICA	173,010	202,911	(29,901)
512300	Medicare	42,892	-	42,892
512400	Retirement Contribution	88,600	129,600	(41,000)
512401	Defined Contribution Plan	138,949	34,500	104,449
512402	Roth	4,000	-	4,000
512700	Workers' Compensation	89,453	85,193	4,260
512950	Uniforms	-	-	-
522130	Custodial Services	-	-	-
522200	Repairs & Maintenance	10,000	85,000	(75,000)
522204	Vehicle Repairs & Maintenance	50,000	-	50,000
523100	Insurance Other than Employee Benefit	71,000	45,608	25,392
523200	Communications	-	-	-
523201	Cellular Service	48,000	48,000	-
523202	Land Line Service	10,000	10,000	-
523500	Travel	4,000	4,000	-
523600	Dues & Fees	800	800	-
523700	Education & Training	6,000	6,000	-
523900	Other Purchased Services	10,000	10,000	-
531100	Supplies & Materials	3,500	3,500	-
531102	Uniform Expense	37,000	37,000	-
531110	Auto Parts	15,000	5,000	10,000
531111	Shop Supplies	5,000	-	5,000
531115	Tires	24,000	24,000	-
531125	Equipment Parts	2,300	2,300	-
531180	Drug Test Kits	400	400	-
531270	Gas & Oil	135,000	135,000	-
531300	Food	850	850	-
531301	Pet Food			-
531400	Books & Periodicals			-
531401	Public Safety Community Violence	-	-	
531500	Supplies Purchased for Resale			-
531600	Small Equipment <$5,000	1,000	1,000	-
		4,363,150	4,068,249	294,901
		7.25% Increase		

History



FY 2025 Usage Summary



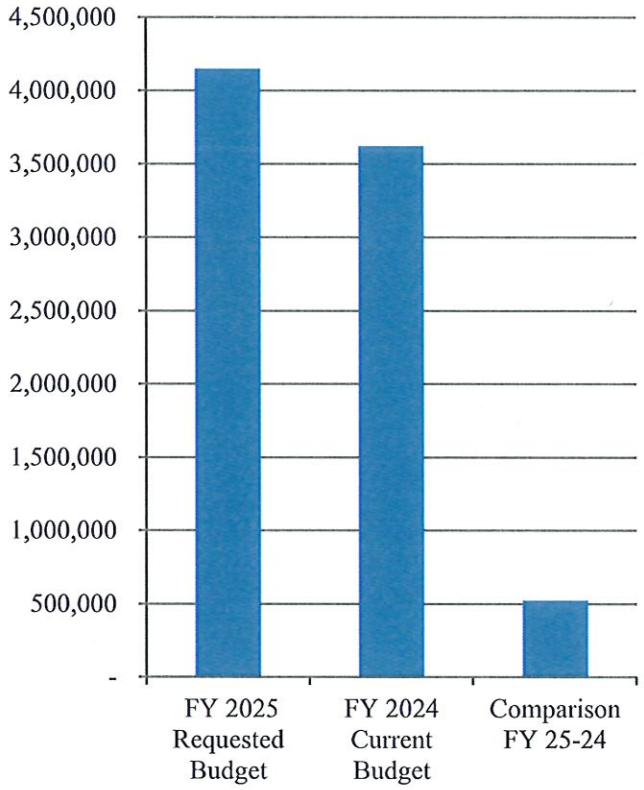
FY 2025 Budget Request

3326 - Adult Detention Center

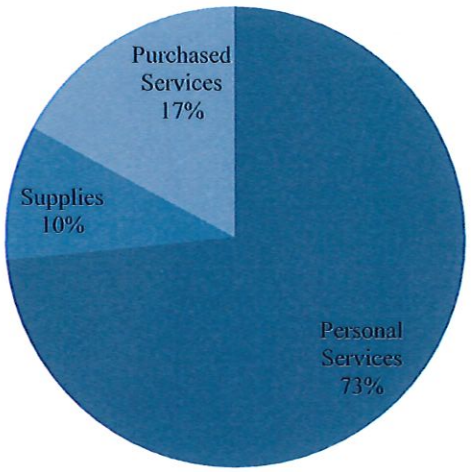
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	2,088,058	1,797,500	290,558
511300	Overtime	81,000	81,000	-
512100	Group Insurance	484,650	401,500	83,150
512200	FICA	148,580	143,705	4,875
512300	Medicare	34,035	-	34,035
512400	Retirement Contribution	46,800	59,790	(12,990)
512401	Defined Contribution Plan	105,038	18,100	86,938
512402	Roth	4,400	-	4,400
512700	Workers' Compensation	54,120	54,120	-
512950	Uniforms	-	-	-
521200	Professional Services	300,000	300,000	-
521300	Technical Services	241,000	241,000	-
522200	Repairs & Maintenance	55,000	60,000	(5,000)
522204	Vehicle Repairs & Maintenance	5,000	-	5,000
522320	Equipment Rental	23,000	23,000	-
523100	Insurance Other than Employee Benefit	81,000	46,483	34,517
523500	Travel	2,000	2,000	-
523600	Dues & Fees	500	500	-
523700	Education & Training	2,000	2,000	-
523900	Other Purchased Services	500	500	-
531100	Supplies & Materials	50,000	50,000	-
531102	Uniform Expense	6,500	6,500	-
531115	Tires	2,000	2,000	-
531125	Equipment Parts	1,056	1,056	-
531145	Hardware Materials	5,000	5,000	-
531150	Landscape Materials	200	200	-
531155	Medical Supplies	500	500	-
531180	Drug Test Kits	500	500	-
531195	Tools	1,000	1,000	-
531210	Water	9,500	9,500	-
531220	Natural Gas	14,000	14,000	-
531230	Electricity	58,000	58,000	-
531270	Gas & Oil	19,500	19,500	-
531300	Food	226,000	226,000	-
531600	Small Equipment <$5,000	1,000	1,000	-
531620	Furniture & Fixtures <$5,000	500	500	-
542400	Capital Outlay Computers	-	-	-
542500	Capital Outlay - Other Equipment	-	-	-
		4,151,938	3,626,455	525,483

14.49% Increase

History



FY 2025 Usage Summary

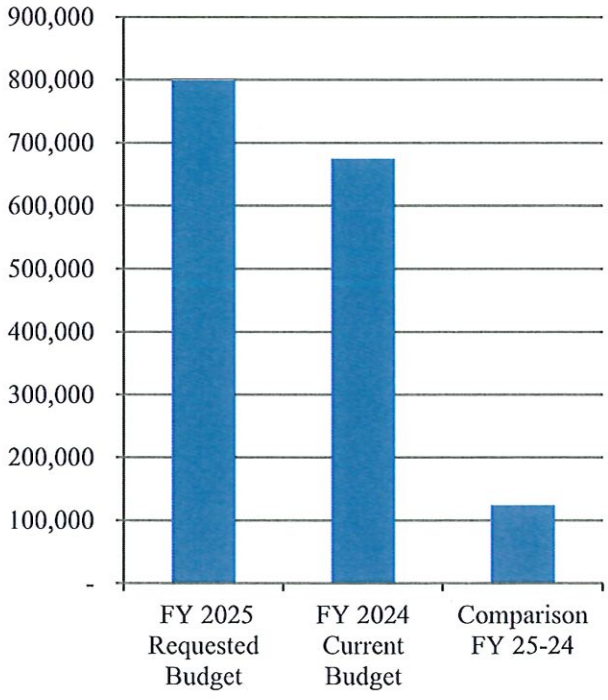


FY 2025 Budget Request

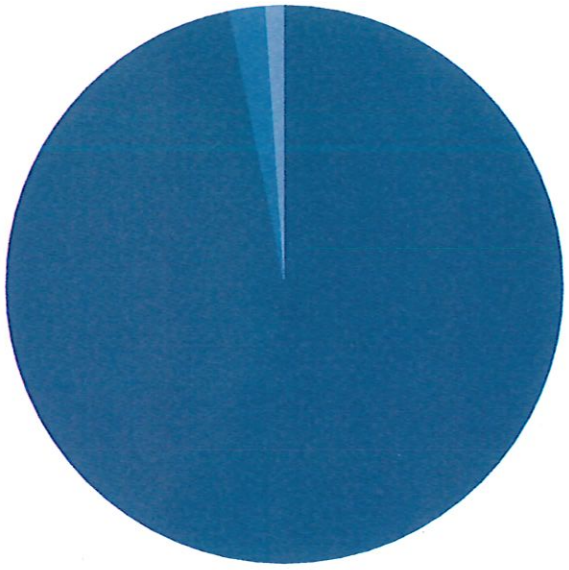
3350 - School Resource Officers

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	522,884	456,000	66,884
511300	Overtime	13,000	13,000	-
512100	Group Insurance	145,395	88,400	56,995
512200	FICA	36,480	36,480	-
512400	Retirement Contribution	-	32,130	(32,130)
512401	Defined Contribution Plan	39,216	8,040	31,176
512700	Workers' Compensation	17,714	16,871	844
512950	Uniforms	-	-	-
522200	Repairs & Maintenance	500	1,000	(500)
522204	Vehicle Repairs & Maintenance	500	-	500
523100	Insurance Other than Employee Benefit	4,300	3,622	678
523500	Travel	2,000	2,000	-
523600	Dues & Fees	200	200	-
523700	Education & Training	1,000	1,000	-
523900	Other Purchased Services	300	300	-
531100	Supplies & Materials	300	300	-
531102	Uniform Expense	1,000	1,000	
531115	Tires	2,000	2,000	-
531270	Gas & Oil	12,000	12,000	-
531300	Food	250	250	-
531600	Small Equipment <$5,000	1,000	1,000	-
		800,039	675,592	124,447
		18.42%	Increase	

History



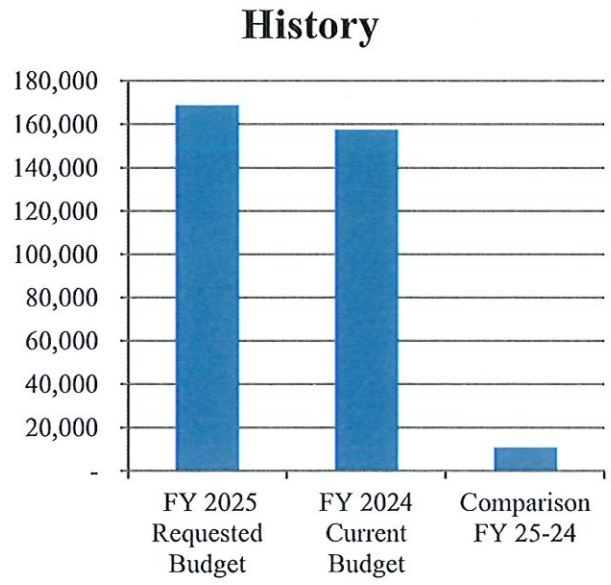
FY 2025 Usage Summary

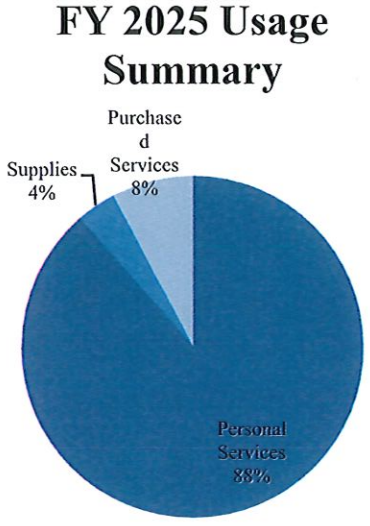


FY 2025 Budget Request

3450 - Pickens County Pretrial & Probation

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	82,083	78,083	4,000
512100	Group Insurance	32,310	29,900	2,410
512200	FICA	5,084	5,973	(889)
512300	Medicare	1,189	-	1,189
512400	Retirement Contribution	-		
512401	Defined Contribution Plan	6,156	1,952	4,204
512700	Workers' Compensation	1,723	2,058	(335)
512950	Uniforms	-	-	-
521200	Professional Services			-
521300	Technical Services	4,000	4,572	(572)
522200	Repairs & Maintenance	-	-	-
522320	Equipment Rental	1,966	1,851	115
523100	Insurance Other than Employee Benefit	1,100	758	342
523200	Communications			-
523201	Cellular Service	622	594	28
523202	Land Line Service	2,641	2,944	(303)
523203	Postage	-	-	-
523400	Printing & Binding	573	464	109
523500	Travel	200	200	-
523700	Education & Training			-
523900	Other Purchased Services	-	-	-
531100	Supplies & Materials	600	600	-
531102	Uniform	200	200	
531110	Auto Parts	1,600	1,600	-
531270	Gas & Oil	3,000	3,000	-
571000	Intergovernmental Payments	23,772	23,019	753
		168,819	157,768	11,051
		7.0% Increase		



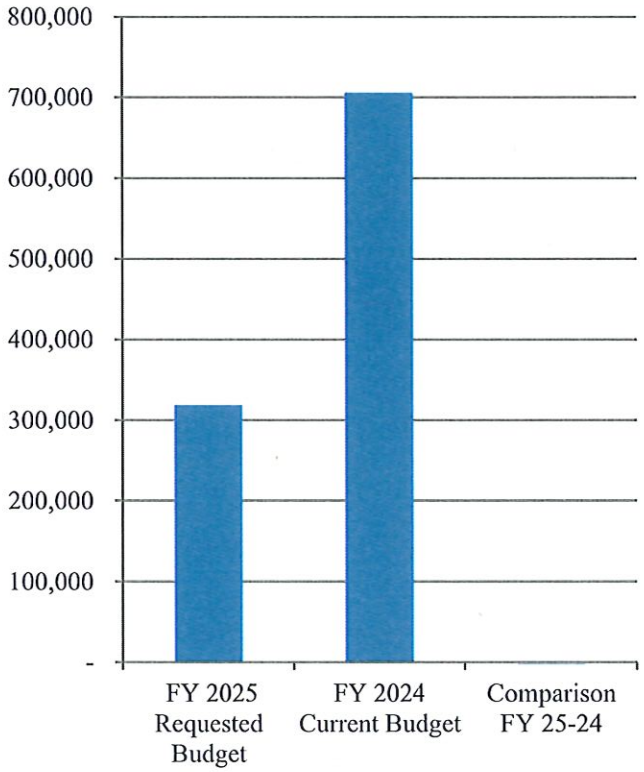


FY 2025 Budget Request

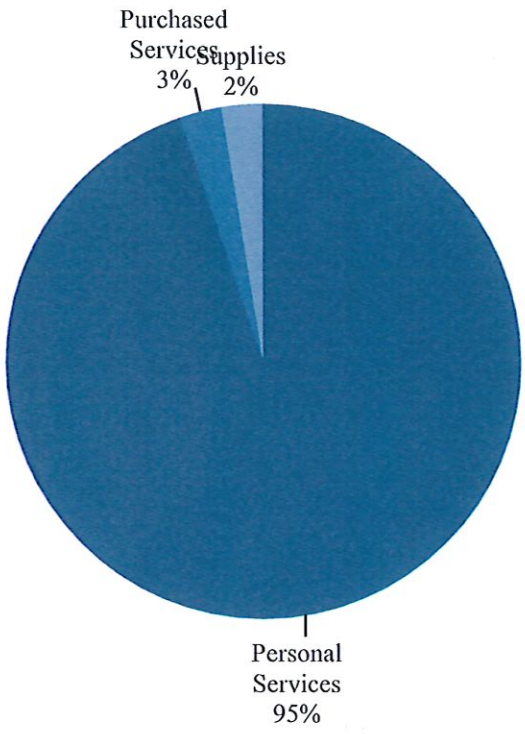
3510 - Public Safety Administration

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	175,800	404,015	(228,215)
512100	Group Insurance	80,775	76,600	4,175
512200	FICA	11,075	32,448	(21,372)
512300	Medicare	2,549	-	2,549
512400	Retirement Contribution	22,600	62,927	(40,327)
512401	Defined Contribution Plan	3,400		3,400
512700	Workers' Compensation	6,200	12,432	(6,232)
512950	Uniforms Allowance	-	-	-
521100	Official/Administrative Services	-	67,660	(67,660)
521300	Technical Services	200	1,000	(800)
522200	Repairs & Maintenance	-	500	(500)
522202	Vehicle Maintenance	375	1,500	
523100	Insurance Other than Employee Benefit	800	1,121	(321)
523201	Cellular Service	2,768	4,068	(1,300)
523202	Land Line Service	480	-	480
523203	Postage	-	50	(50)
523400	Printing & Binding	1,280	500	780
523500	Travel	1,200	5,500	(4,300)
523600	Dues & Fees	500	1,100	(600)
523700	Education & Training	700	3,500	(2,800)
523800	Licenses	200	500	(300)
531100	Supplies & Materials	2,000	7,000	(5,000)
531102	Uniform Expense	1,200	6,000	
531105	Supplies from Grants	0	0	-
531110	Auto Parts	-	-	-
531115	Tires	450	1,800	(1,350)
531270	Gas & Oil	2,000	12,000	(10,000)
531620	Furniture & Fixtures <$5,000	500	1,000	(500)
531630	Computers <$5,000	2,000	3,000	(1,000)
		319,053	706,221	(387,168)
		-54.82% Increase		

History



FY 2025 Usage Summary



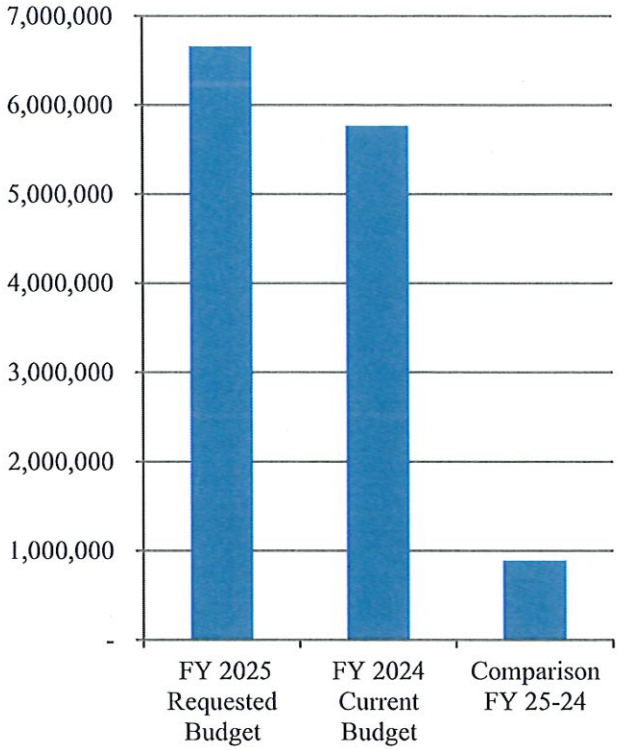
FY 2025 Budget Request

3520 - Fire & EMS Operations

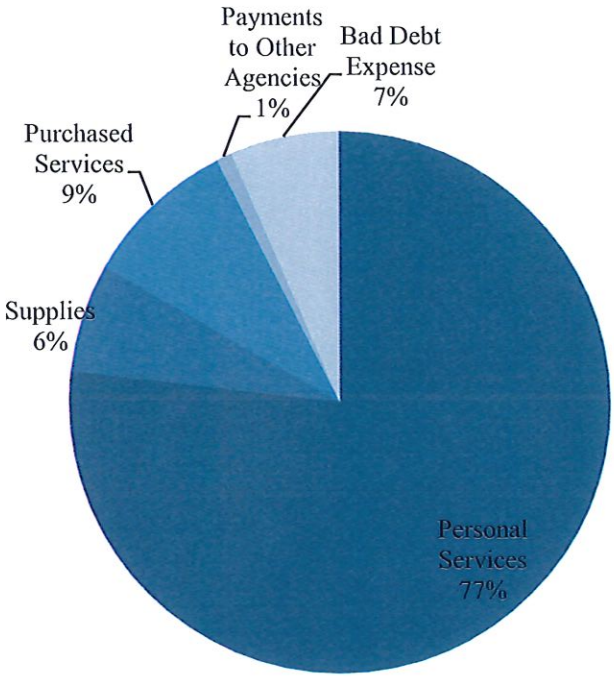
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	3,422,775	2,877,732	545,043
511200	Temporary Employees	30,000	30,000	-
511201	Extra Duties	3,000	-	3,000
511300	Overtime	350,000	307,500	42,500
512100	Group Insurance	500,805	467,024	33,781
512200	FICA	212,212	245,965	(33,753)
512300	Medicare	49,630	-	49,630
512400	Retirement Contribution	274,849	320,586	(45,737)
512401	Defined Contribution Plan	105,885	15,982	89,903
512502	Roth	7,300	-	7,300
512403	Firefighter Pension	7,500	-	7,500
512700	Workers' Compensation	93,638	87,406	6,232
521100	Official/Administrative Services	67,660	-	67,660
521200	Professional Services	21,350	21,000	350
521300	Technical Services	28,150	16,100	12,050
522110	Disposal	5,000	13,000	(8,000)
522130	Custodial Services	2,500	3,338	(838)
522200	Repairs & Maintenance	4,500	-	4,500
522201	Small Equipment Maint	6,000	2,500	3,500
522202	Vehicle Maint Other	15,550	6,222	9,328
522203	Vehicle Maint Ambulance	50,000	62,195	(12,195)
522204	Vehicle Maint Engine	107,840	85,840	22,000
522205	Building & Grounds	23,402	17,300	6,102
522206	Breathing Air Systems	5,500	4,000	1,500
522207	SCBA Maint	8,500	8,500	-
522310	Bunker Gear Maint	500	500	-
522320	Equipment Rental	11,295	9,600	1,695
523100	Insurance Other than Employee Benefit	55,650	41,290	14,360
523101	Insurance Other- Fire Insurance	127,000	127,000	-
523102	Insurance Other- Volunteer Fire Station Insurance	12,000	12,000	-
523103	Public Safety PTSD	36,000	-	36,000
523200	Communications	5,800	-	5,800
523201	Cellular Service	9,100	7,800	1,300
523202	Land Line Service	16,591	15,500	1,091
523203	Postage	300	100	200
523400	Printing & Binding	2,399	1,599	800
523500	Travel	14,200	9,900	4,300
523600	Dues & Fees	2,900	16,820	(13,920)
523700	Education & Training	6,200	3,400	2,800
523710	Training Supplies	8,751	1,751	7,000
523800	Licenses	21,300	21,000	300
531100	Supplies & Materials	28,664	18,660	10,004
531102	Uniform Expense	35,800	31,000	4,800
531110	Auto Parts	10,000	-	10,000
531115	Tires	34,309	28,000	6,309
531125	Equipment Parts	5,000	15,000	(10,000)
531155	Medical Supplies	94,700	94,700	-
531210	Water	1,500	1,500	-

531220	Natural Gas	6,594	5,137	1,457
531230	Electricity	25,000	25,000	-
531240	Bottled Gas	12,000	8,000	4,000
531270	Gas & Oil	101,064	89,064	12,000
531300	Food	2,000	2,000	-
531600	Small Equipment <$5,000	46,062	15,300	30,762
531620	Furniture & Fixtures <$5,000	8,500	8,000	500
531630	Computers <$5,000	4,500	3,500	1,000
531750	Linen	11,082	10,500	582
571000	Intergovernmental Payments	12,000	12,000	-
572000	Payments to Other Agencies	62,000	94,250	(32,250)
574000	Bad Debt Allowance	430,000	430,000	-
581200	Capital Lease - Vehicle (current)	-	18,950	(18,950)
582200	Interest - Capital Lease (current)	-	-	-
		6,664,307	5,771,011	893,296
		15.48% Increase		

History



FY 2025 Usage Summary

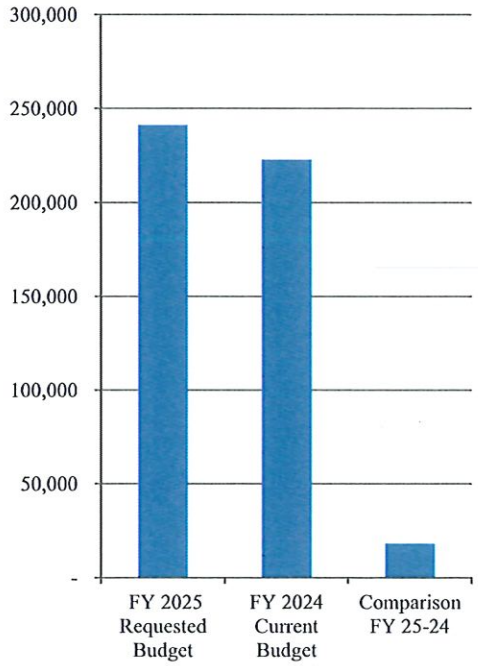


FY 2025 Budget Request

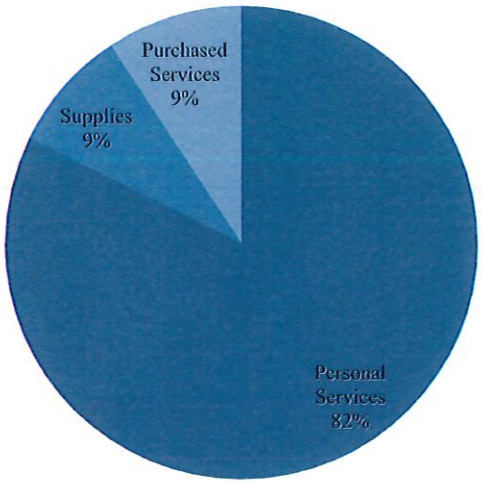
3490 - County Marshal

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	139,000	134,000	5,000
511300	Overtime	2,500	-	2,500
512100	Group Insurance	29,500	31,500	(2,000)
512200	FICA	10,703	10,318	385
512300	Medicare	1,000		
512400	Retirement Contribution	-	12,060	(12,060)
512401	Defined Contribution Plan	10,425		
512403	POAB	1,500		1,500
512700	Workers' Compensation	4,000	3,081	919
521300	Technical Services	250	250	-
522200	Repairs & Maintenance	3,000	3,000	-
522320	Equipment Rental	200	200	-
523100	Insurance Other than Employee Benefit	2,000	939	1,061
523201	Cellular Service	2,000	1,530	470
523202	Land Line Service	360	200	160
523203	Postage	100	100	-
523400	Printing & Binding	400	400	-
523500	Travel	7,000	3,000	4,000
523600	Dues & Fees	4,800	800	4,000
523700	Education & Training	2,350	2,350	-
523710	Training Supplies	1,000	1,000	-
531100	Supplies & Materials	2,000	1,000	1,000
531102	Uniform Expense	3,000	3,000	-
531115	Tires	1,000	1,000	-
531270	Gas & Oil	7,000	7,000	-
531600	Small Equipment <$5,000	5,150	5,150	-
531620	Furniture & Fixtures <$5,000	1,000	1,000	-
542200	Capital Outlay- Vehicles	-	-	-
		241,238	222,879	18,359
		8.24%	Increase	

History



FY 2025 Usage Summary

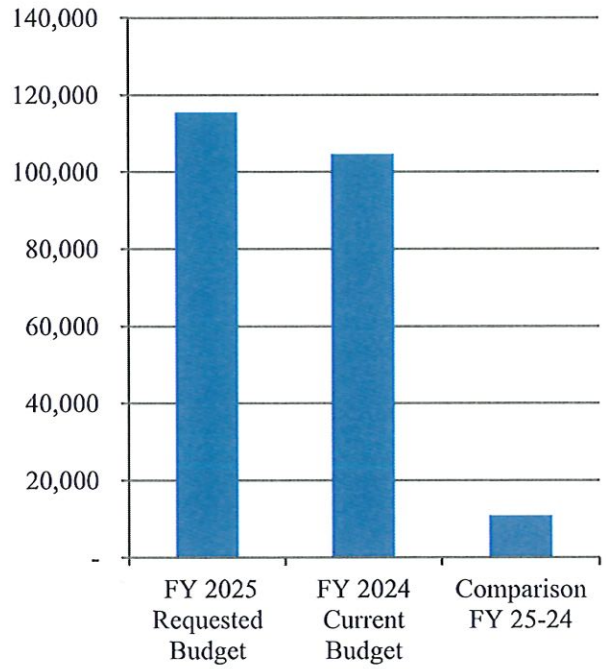


FY 2025 Budget Request

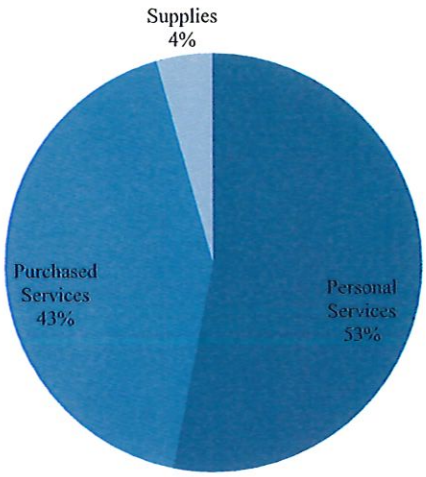
3700 - Coroner

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	41,275	35,000	6,275
512100	Group Insurance	16,155	12,619	3,536
512200	FICA	3,158	2,678	480
512700	Workers' Compensation	741	706	35
521100	Official/Administrative Services	23,000	23,000	-
522200	Repairs & Maintenance	5,000	5,000	-
523100	Insurance Other than Employee Benefit	1,450	881	569
523200	Communications	-	-	-
523202	Land Line Service	814	814	-
523203	Postage	125	125	-
523500	Travel	5,000	5,000	-
523600	Dues & Fees	600	600	-
523700	Education & Training	2,200	2,200	-
523900	Other Purchased Services	11,000	11,000	-
531100	Supplies & Materials	2,500	2,500	-
531270	Gas & Oil	2,500	2,500	-
		115,517	104,622	10,895
		10.41% Increase		

History



FY 2025 Usage Summary



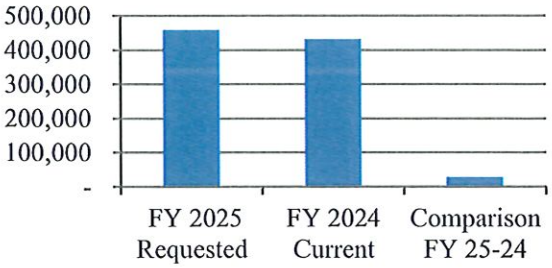
FY 2025 Budget Request

3910 - Animal Shelter

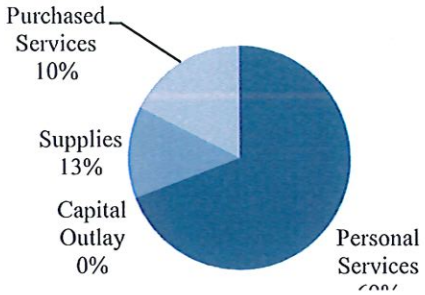
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	209,126	201,126	8,000
511300	Overtime	6,000	3,000	3,000
512100	Group Insurance	64,620	59,617	5,003
512200	FICA	15,247	15,247	(0)
	Retirement Contribution	-		-
512401	Defined Contribution Plan	15,684	1,961	13,723
512402	Roth	5,100	-	5,100
512700	Workers' Compensation	1,729	1,729	(0)
521200	Professional Services	50,000	31,500	18,500
521300	Technical Services	2,000	2,000	-
522110	Disposal	1,000	-	1,000
522200	Repairs & Maintenance	15,000	4,000	11,000
522320	Equipment Rental	1,100	1,100	-
523100	Insurance Other than Employee Benefit	3,200	2,687	513
523201	Cellular Service	1,250	1,250	-
523202	Land Line Service	1,000	1,000	-
523203	Postage	100	100	-
523300	Advertising	2,000	200	1,800
523400	Printing & Binding	600	600	-
523500	Travel			-
523600	Dues & Fees	700	700	-
523700	Education & Training	2,000	2,000	-
523800	Licenses	500	500	-
531100	Supplies & Materials	10,000	6,500	3,500
531102	Uniforms	3000	4000	(1,000)
531110	Auto Parts	3,000	3,000	-
531115	Tires	1000	1,000	-
531155	Medical Supplies	13,000	12,000	1,000
531210	Water	1,200	1,200	-
531220	Natural Gas	5,000	3,500	1,500
531230	Electricity	4,600	4,600	-
531270	Gas & Oil	2,500	3,000	(500)
531300	Food	750	-	750
531301	Pet Food	6,500	2,500	4,000
531600	Small Equipment <$5,000	9,000	12,240	(3,240)
531620	Furniture & Fixtures <$5,000	1,500	1,500	-
542200	Capital Outlay - Vehicle	-	45,400	(45,400)
		459,007	430,758	28,249

6.56% Increase

History



FY 2025 Usage Summary

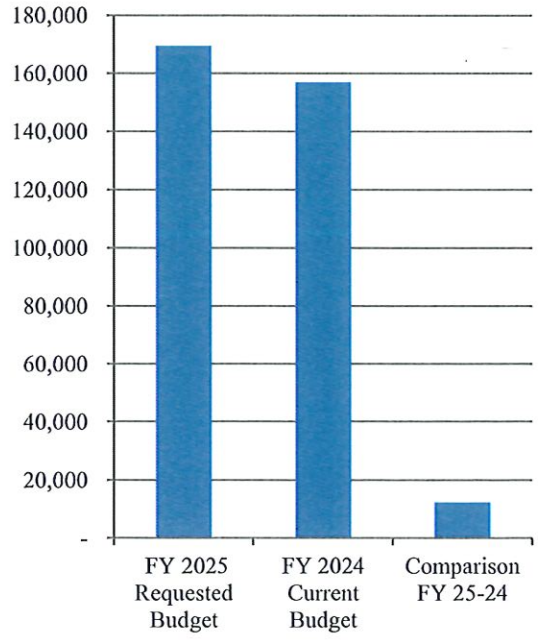


FY 2025 Budget Request

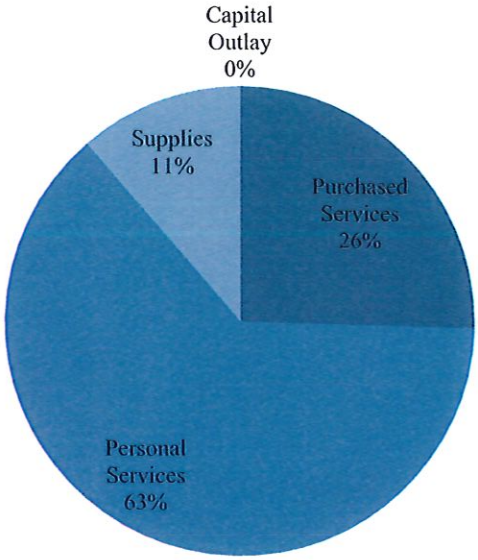
3920 - Emergency Management Administration

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	72,180	70,500	1,680
512100	Group Insurance	16,155	15,200	955
512200	FICA	5,774	5,640	134
512400	Retirement Contribution	-		-
512401	Defined Contribution Plan	5,414	1,522	3,891
512700	Workers' Compensation	2,600	2,046	554
521300	Technical Services	200	200	-
522200	Repairs & Maintenance	4,400	4,000	400
522320	Equipment Rental	-	500	(500)
523100	Insurance Other than Employee Benefit	2,400	1,132	1,268
523200	Communications	27,000	27,000	-
523201	Cellular Service	820	800	20
523202	Land Line Service	1,700	1,300	400
523203	Postage	100	100	-
523500	Travel	2,000	2,000	-
523600	Dues & Fees	500	500	-
523700	Education & Training	2,000	2,000	-
531100	Supplies & Materials	2,000	2,000	-
531102	Uniforms	500	800	(300)
531105	Supplies for CERT Program	1,000	1,000	-
531110	Auto Parts	500		500
531230	Electricity	5,000	5,000	-
531270	Gas & Oil	2,500	2,000	500
531300	Food	1,800	1,800	-
531600	Small Equipment <$5,000	5,000	9,000	(4,000)
531702	FEMA Hazard Mitigation GP	8,000		8,000
		169,543	157,041	12,502
		7.96%	Increase	

History



FY 2025 Usage Summary



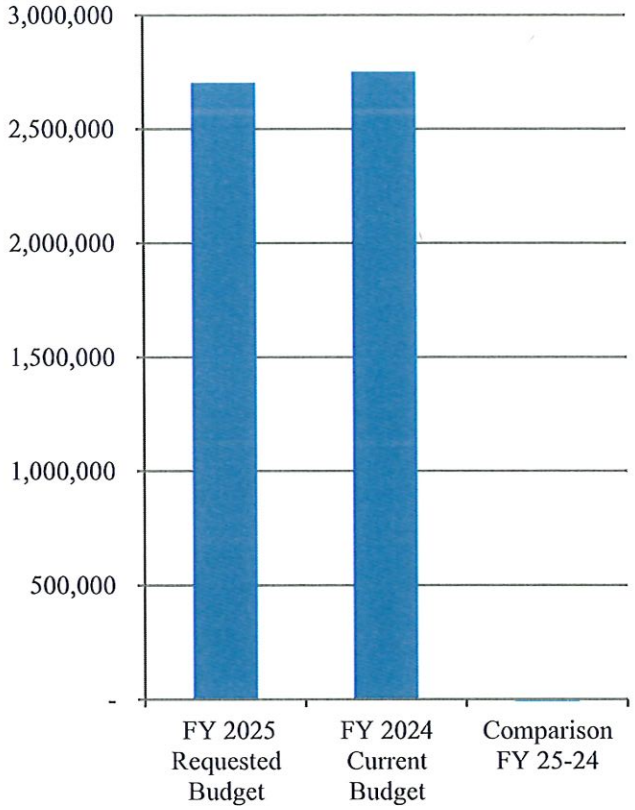
FY 2025 Budget Request

4220 - Road Department

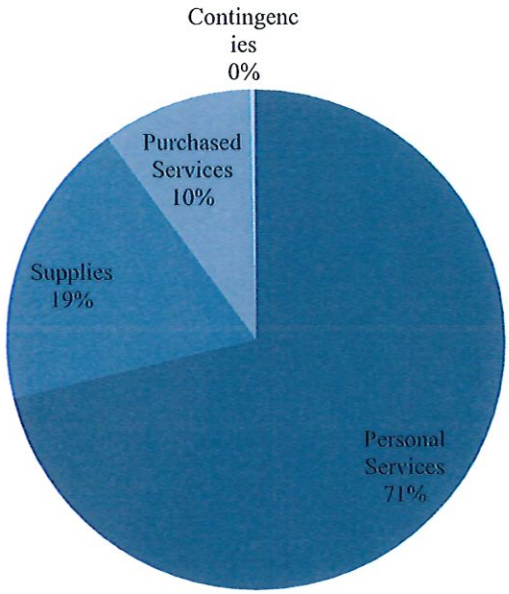
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	1,269,557	1,020,493	249,065
511300	Overtime	30,000	25,000	5,000
512100	Group Insurance	387,720	361,000	26,720
512200	FICA	91,726	91,726	(0)
512400	Retirement Contribution	56,200	78,500	(22,300)
512401	Defined Contribution Plan	27,340	6,058	21,282
512402	Roth	2,000	2,000	-
512700	Workers' Compensation	61,820	61,820	-
521200	Professional Services	5,000	7,500	(2,500)
521300	Technical Services	2,000	3,000	(1,000)
522110	Disposal	12,000	12,000	-
521301	Engineering	-	10,000	(10,000)
522130	Custodial Services	3,500	3,200	300
522140	Lawn Care	3,000	3,000	-
522200	Repairs & Maintenance	130,000	110,000	20,000
522320	Equipment Rental	7,000	7,000	-
523100	Insurance Other than Employee Benefit	36,800	33,000	3,800
523201	Cellular Service	4,500	4,400	100
523202	Land Line Service	3,500	3,800	(300)
523203	Postage	100	100	-
523300	Advertising	3,000	3,500	(500)
523400	Printing & Binding	400	400	-
523500	Travel	1,300	1,300	-
523600	Dues & Fees	7,000	7,000	-
523700	Education & Training	30,000	30,000	-
523900	Other Purchased Services	5,000	5,000	-
531100	Supplies & Materials	25,000	27,000	(2,000)
531102	Uniform Expense	9,000	9,000	-
531110	Auto Parts	110,000	130,000	(20,000)
531115	Tires	20,000	19,500	500
531125	Equipment Parts	90,000	80,000	10,000
531130	Gravel	-	240,000	(240,000)
531135	Asphalt	8,000	10,000	(2,000)
531145	Hardware Materials	5,000	5,500	(500)
531150	Landscape Materials	7,000	7,000	-
531153	Supplies / Materials for Road Signs	5,000	5,000	-
531154	Winter Storm Supplies	15,000	15,000	-
531155	Medical Supplies	1,000	1,500	(500)
531160	Pipe	30,000	30,000	-
531195	Tools	3,000	3,200	(200)
531230	Electricity	5,000	3,400	1,600
531240	Bottled Gas	800	900	(100)
531250	Bulk Oil	5,000	7,000	(2,000)
531270	Gas & Oil	160,000	160,000	-
531300	Food	1,500	2,000	(500)
531600	Small Equipment <$5,000	5,000	5,000	-
531630	Computers <$5,000	1,000	1,000	-
531700	Uniform Rental	9,500	9,000	500
579000	Contingencies	8,000	7,000	1,000

581200	Capital Lease - Vehicle	-	76,815	(76,815)
582200	Interest - Capital Lease	-	6,106	(6,106)
		2,704,263	2,751,717	(47,454)
		-1.72%	Increase	

History



FY 2025 Usage Summary

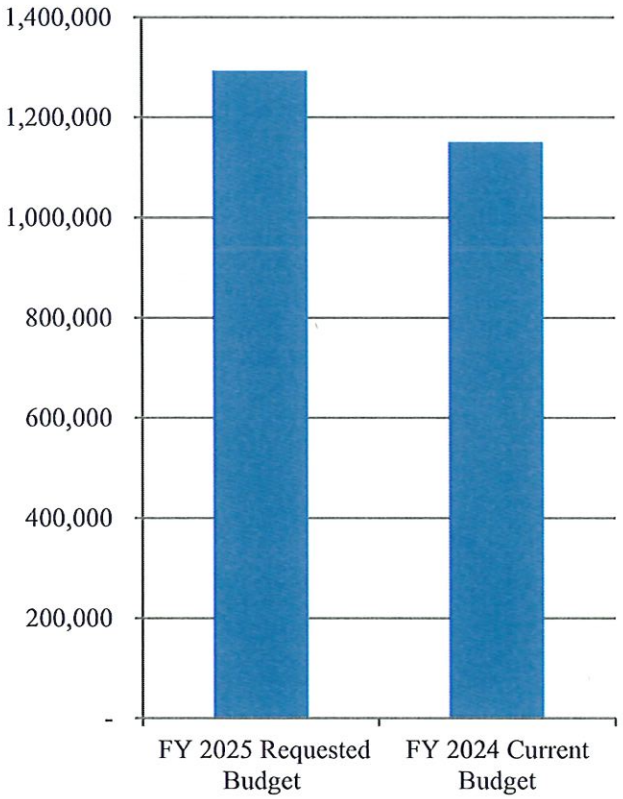


FY 2025 Budget Request

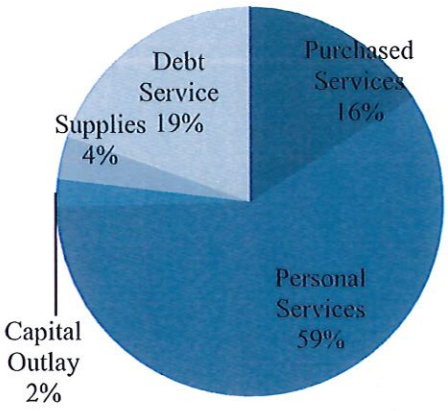
4510 - Solid Waste/ Recycle Department

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	474,869	381,000	93,869
511200	Temporary Employees			-
511300	Overtime	2,500	2,500	-
512100	Group Insurance	161,550	151,200	10,350
512200	FICA	34,540	29,718	4,822
512300	Medicare	2,500		
512400	Retirement Contribution	33,800	38,346	(4,546)
512401	Defined Contribution	18,721	3,690	15,031
512700	Workers' Compensation	29,619	29,619	-
521300	Technical Services	2,500	9,000	(6,500)
521305	Transcripts			-
522110	Disposal	165,000	165,000	-
522130	Custodial Services	2,000	1,650	350
522140	Lawn Care	1,300	1,300	-
522200	Repairs & Maintenance	10,000	9,000	1,000
522310	Building Rental	5,600	5,600	-
522320	Equipment Rental	1,500	1,500	-
523100	Insurance Other than Employee Benefit	6,300	5,214	1,086
523200	Communications	-	-	-
523201	Cell Services	2,000	2,300	(300)
523202	Land Line Services	2,600	2,700	(100)
523203	Postage			-
523300	Advertising	1,500	1,500	-
523400	Printing & Binding			-
523500	Travel	3,000	3,000	-
523600	Dues & Fees	1,800	1,600	200
523900	Other Purchased Services	1,000	1,000	-
531100	Supplies & Materials	12,000	15,000	(3,000)
531102	Uniform Expense	4,000	4,000	-
531110	Auto Parts	400	400	-
531115	Tires	1,000	1,000	-
531125	Equipment Parts	1,500	1,500	-
531145	Hardware Materials	750	750	-
531195	Tools	1,000	1,000	-
531210	Water	500	500	-
531230	Electricity	14,000	15,000	(1,000)
531240	Bottled Gas	1,000	1,200	(200)
531270	Gas & Oil	5,000	7,000	(2,000)
531600	Small Equipment <$5,000	1,000	1,000	-
531700	Uniform Rental	4,500	4,500	-
542500	Capital Outlay - Machinery & Equipment	30,000		30,000
573000	Payments to Others	-	-	-
581201	Principal - ACCG Capital Lease	208,000	207,597	403
581203	Principal - State Patrol Headquarters	-		-
582201	Interest - Capital Lease	44,779	44,779	-
		1,293,628	1,151,662	141,966
		12.33%		

History



FY 2025 Usage Summary

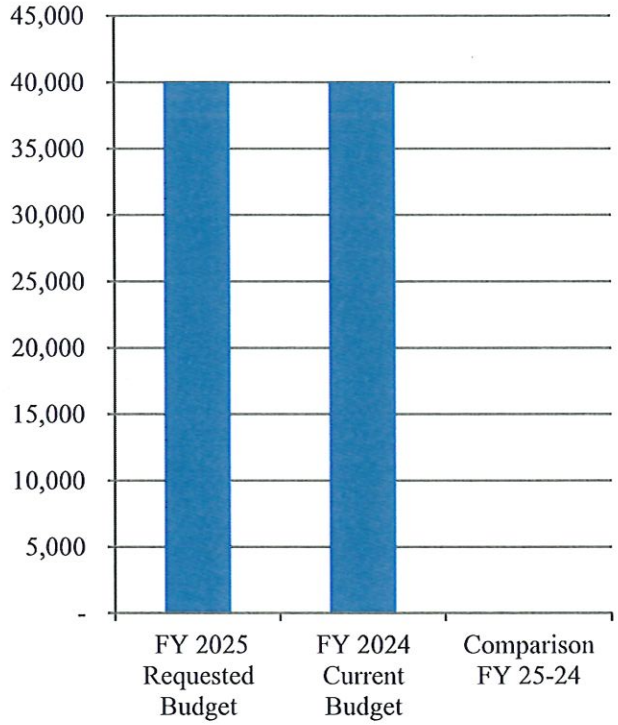


FY 2025 Budget Request

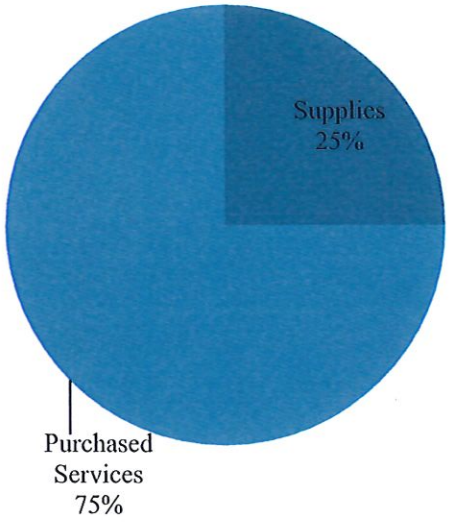
4560 - Landfill-Post Closure

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
521300	Technical Services	30,000	30,000	-
531100	Supplies & Materials	10,000	10,000	-
		40,000	40,000	-
		0.00%		

History



FY 2025 Usage Summary

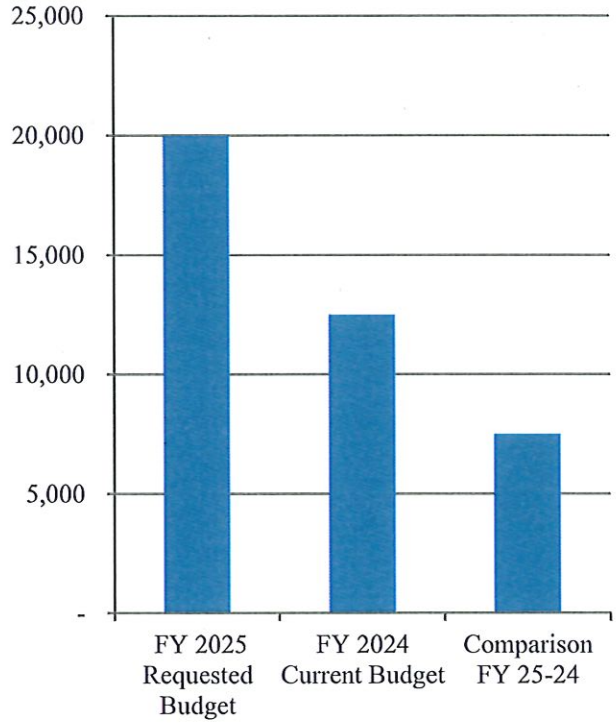


FY 2025 Budget Request

4580 - Keep Pickens Beautiful

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
572000	Payments to Other Agencies	20,000	12,500	7,500
		20,000	12,500	7,500
		60.00%		

History



FY 2025 Usage Summary



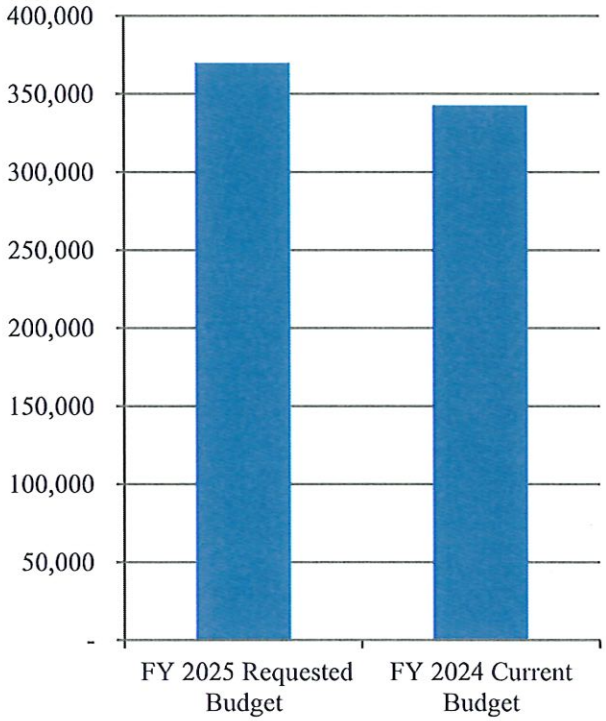
FY 2025 Budget Request

4900 - Maintenance Shop

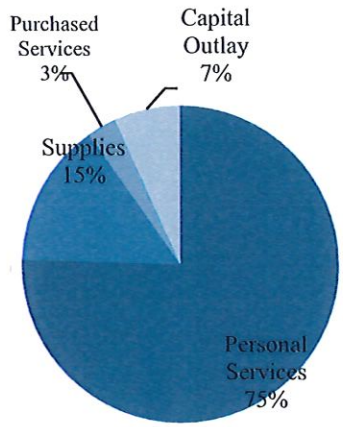
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	186,046	174,046	12,000
511300	Overtime	3,500	2,500	1,000
512100	Group Insurance	48,465	49,200	(735)
512200	FICA	14,233	13,315	918
512400	Retirement Contribution	-	3,384	(3,384)
512401	Defined Contribution	13,953	1,200	12,753
512402	Roth	1,200		
512700	Workers' Compensation	10,113	10,113	-
521200	Professional Services	200	200	-
521300	Technical Services	2,500	2,500	-
522200	Repairs & Maintenance	2,000	2,000	-
522320	Equipment Rental	500	500	-
523100	Insurance Other than Employee Benefit	4,500	2,680	1,820
523201	Cellular Service	900	900	-
523202	Land Line Service	350	300	50
523203	Postage	100	100	-
523600	Dues & Fees	2,000	1,700	300
523700	Education & Training	4,000	4,000	-
531100	Supplies & Materials	4,000	7,000	(3,000)
531102	Uniforms	1,000	1,000	-
531110	Auto Parts	4,000	4,000	-
531115	Tires	2,000	2,000	-
531125	Equipment Parts	1,200	1,100	100
531145	Hardware Materials	3,200	3,200	-
531195	Tools	5,000	5,000	-
531210	Water	1,800	1,500	300
531230	Electricity	10,000	10,000	-
531240	Bottled Gas	2,000	2,000	-
531250	Bulk Oil	4,200	500	3,700
531270	Gas & Oil	5,000	5,000	-
531600	Small Equipment <$5,000	5,000	5,000	-
541200	Capital Outlay - Site Improvement	6,000	6,000	-
542500	Capital Outlay - Other Equipment	19,000	19,000	-
579000	Contingencies	2,000	2,000	-
		369,960	342,937	27,022

7.88% Increase

History



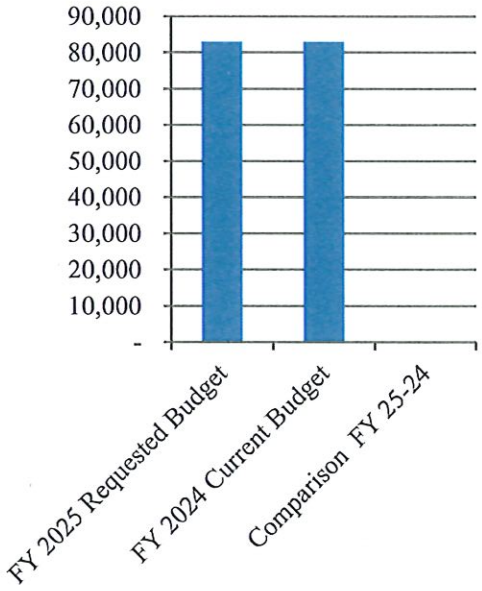
FY 2025 Usage Summary

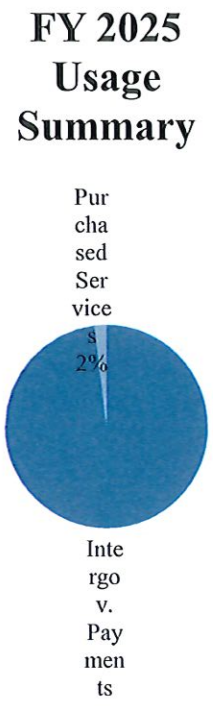


FY 2025 Budget Request

5110 - Health Department

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
522110	Disposal	1,600	1,600	-
571000	Intergovernmental Payments	81,457	81,457	-
		83,057	83,057	-



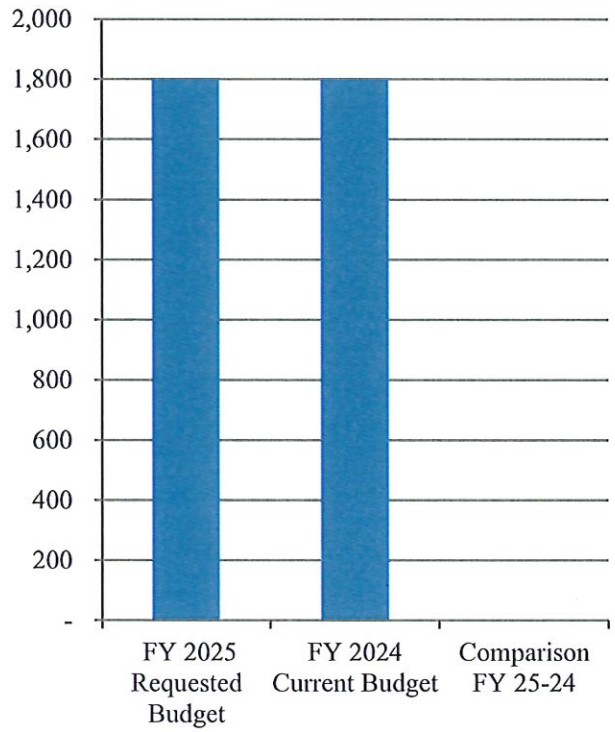


FY 2025 Budget Request

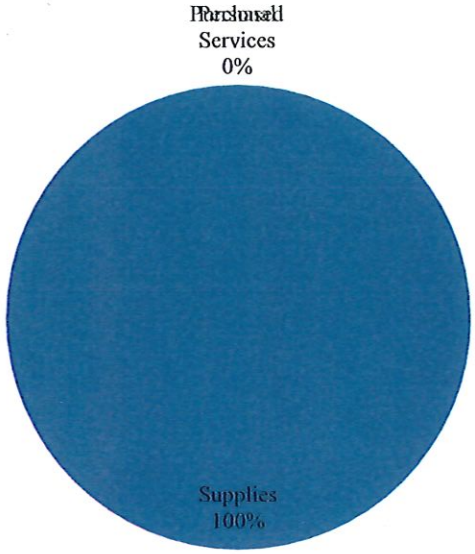
5130 - Regulation & Inspection

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
531110	Auto Parts	200	200	-
531270	Gas & Oil	1,600	1,600	-
		1,800	1,800	-

History



FY 2025 Usage Summary

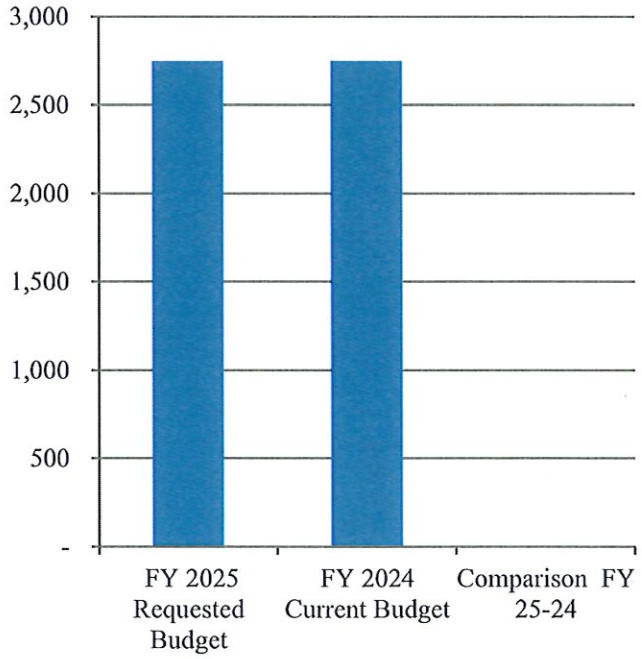


FY 2025 Budget Request

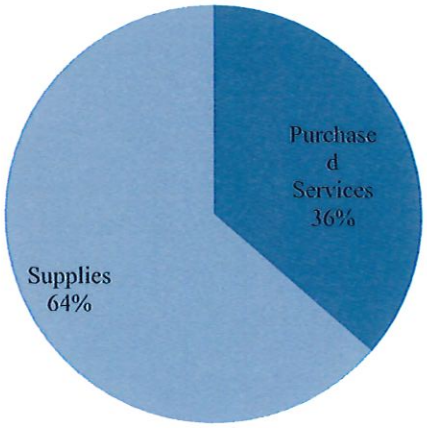
5195 - Health Department Building

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
522200	Repairs & Maintenance	1,000	1,000	-
531100	Supplies & Materials	750	750	-
531230	Electricity	1,000	1,000	-
		2,750	2,750	-

History



FY 2025 Usage Summary

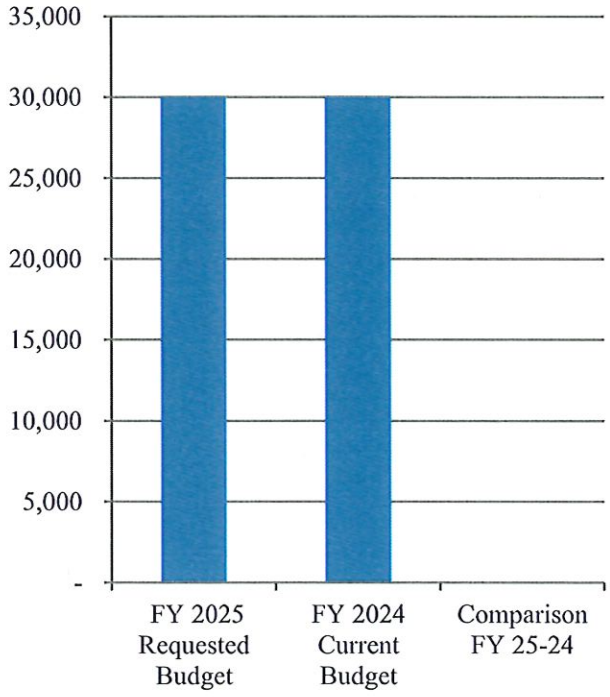


FY 2025 Budget Request

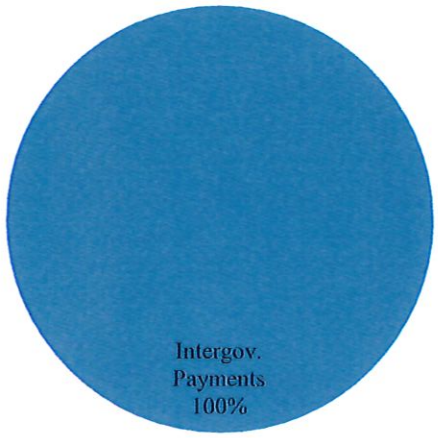
5440 - Welfare

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
571000	Intergovernmental Payments	30,000	30,000	-
		30,000	30,000	-

History



FY 2025 Usage Summary

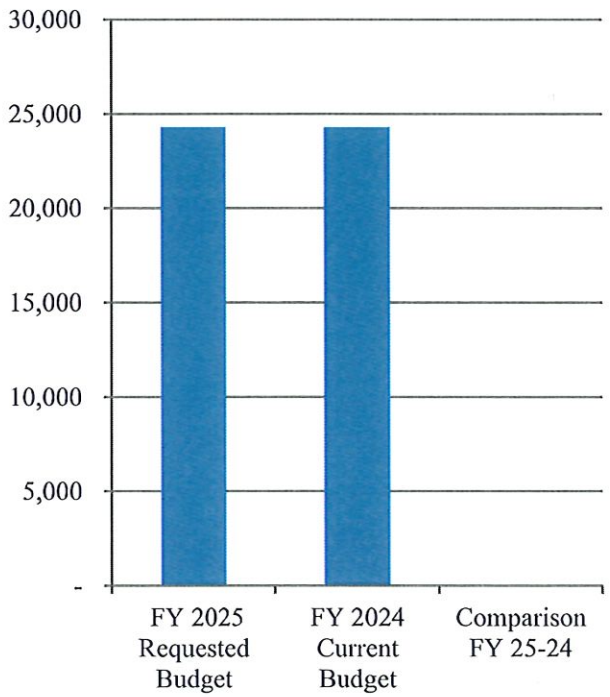


FY 2025 Budget Request

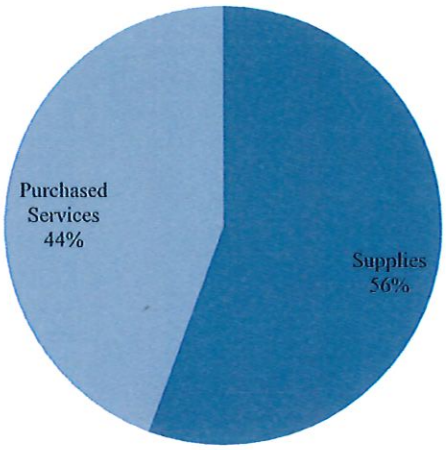
5520 - Senior Center

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
522130	Custodial Services	10,000	10,000	-
522200	Repairs & Maintenance	800	800	-
531100	Supplies & Materials	1,500	1,500	-
531210	Water	1,000	1,000	-
531220	Natural Gas	2,000	2,000	-
531230	Electricity	9,000	9,000	-
		24,300	24,300	-

History



FY 2025 Usage Summary

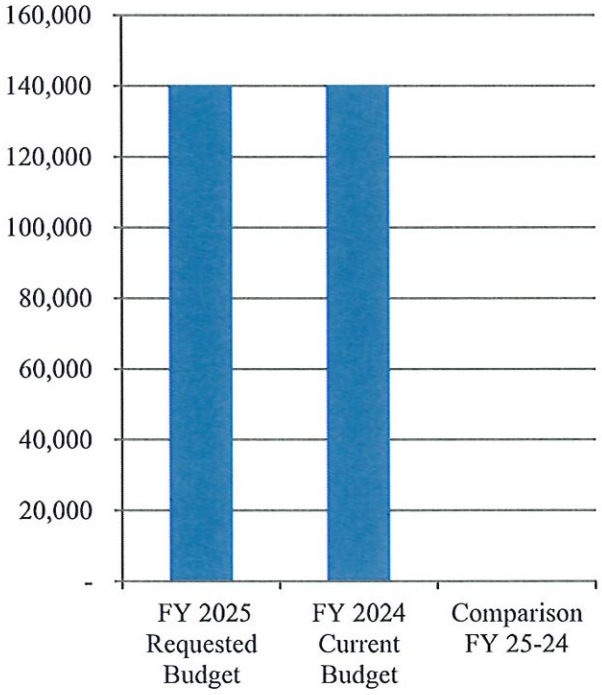


FY 2025 Budget Request

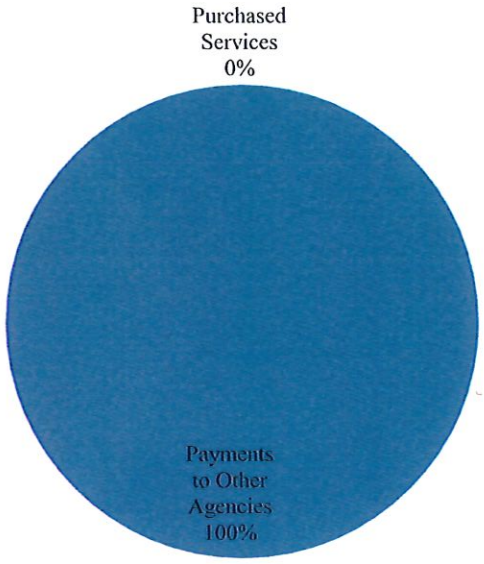
5540 - Transportation Service - M.A.T.S.

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
572000	Payments to Other Agencies	140,153	140,153	$ -
		140,153	140,153	$ -
		0.00%		

History



FY 2025 Usage Summary



FY 2025 Budget Request

6122 - Recreation Center

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
371000	Contribution & Donation	10,000	10,000	-
381000	Building Rental- Rec Center	40,000	40,000	-
382100	Commissions - Vending	2,000	-	2,000
		52,000	50,000	2,000

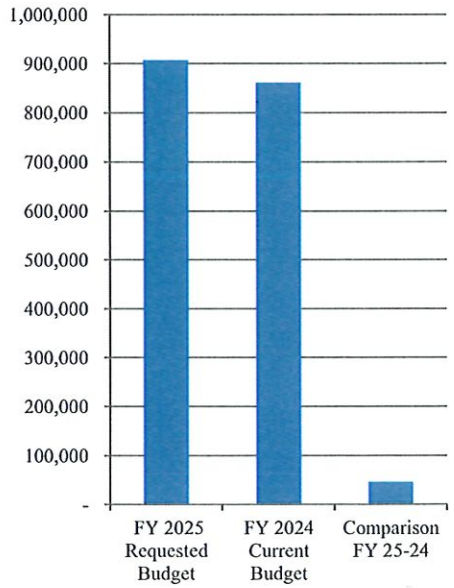
4.00% Increase

FY 2025 Budget Request

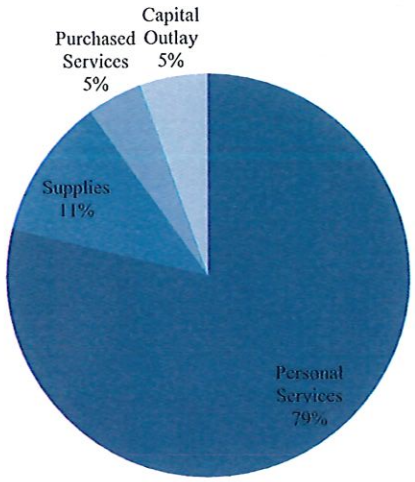
6122 - Recreation Center

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	419,487	391,104	28,383
511200	Temporary Employees	16,000	16,000	-
512100	Group Insurance	161,550	152,100	9,450
512200	FICA	26,008	31,288	(5,280)
512300	Medicare	6,083		
512400	Retirement Contribution	53,855	59,900	(6,045)
512401	Defined Contribution Plan	15,865	1,360	14,506
512700	Workers' Compensation	14,607	14,607	-
521200	Professional Services	1,000		1,000
521300	Technical Service	2,000	200	1,800
522130	Custodial Services			-
522140	Lawn Care			-
522200	Repairs & Maintenance	16,800	16,800	-
522320	Equipment Rental	4,000	2,646	1,354
523100	Insurance Other than Employee Benefit	6,100	8,708	(2,608)
523200	Communications	500	500	-
523201	Cellular Service	2,160	2,160	-
523202	Land Line Service	4,000	4,000	-
523203	Postage	40	20	20
523300	Advertising	300	320	(20)
523400	Printing & Binding	2,000	2,000	-
523600	Dues & Fees	50	50	-
523500	Travel	900	900	-
523700	Education & Training	950	950	-
523900	Other Purchased Services	1,400	1,400	-
531100	Supplies & Materials	22,000	22,000	-
531102	Uniform Expense	2,500	2,200	300
531105	Supplies from Contributions	10,000	10,000	-
531130	Gravel	-	2,384	(2,384)
531210	Water	8,000	8,000	-
531220	Natural Gas	5,000	5,000	-
531230	Electricity	46,000	46,000	-
531270	Gas & Oil	6,820	6,820	-
531600	Small Equipment/Tools <$5,000	3,000	3,000	-
542500	Capital Outlay - Other Equipment	49,000	49,000	-
		907,975	861,416	46,558
		5.40%	Increase	

History



FY 2025 Usage Summary

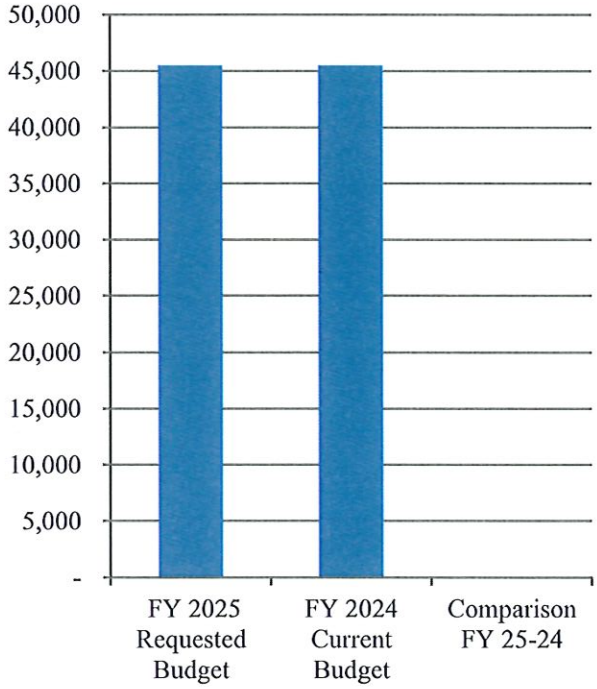


FY 2025 Budget Request

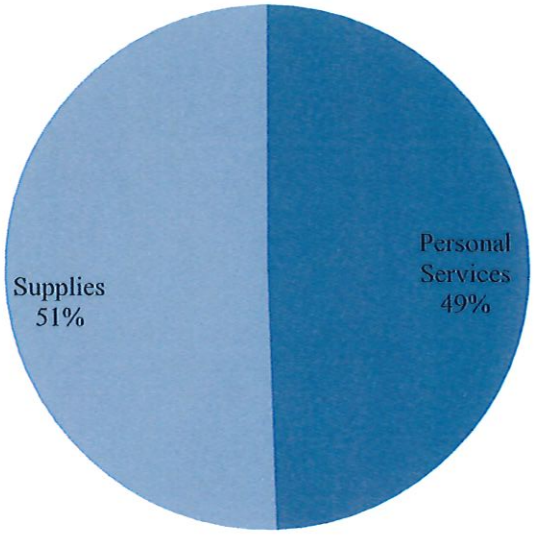
6124 - Swimming Pool

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511200	Temporary Employees	20,000	20,000	-
512200	FICA	1,600	1,600	-
512700	Workers' Compensation	691	691	-
523100	Insurance Other than Employee Benefit	222	222	-
531100	Supplies & Materials	11,000	11,000	-
531170	Water Treatment Chemicals	4,000	4,000	-
531230	Electricity	8,000	8,000	-
		45,513	45,513	-
		0.00%	Increase	

History



FY 2025 Usage Summary



FY 2025 Budget Request

6124 - Swimming Pool

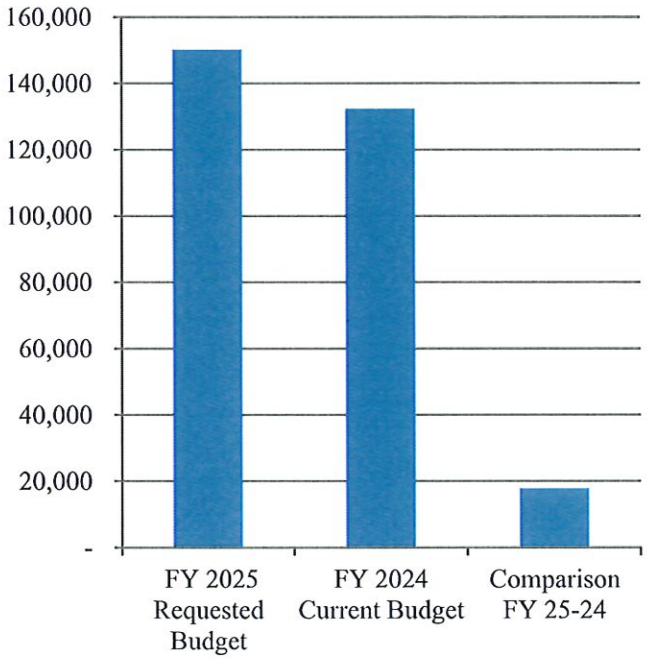
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget
347300	Event Admission Fees	16,000	16,000
		16,000	16,000
		0.00%	Increase

FY 2025 Budget Request

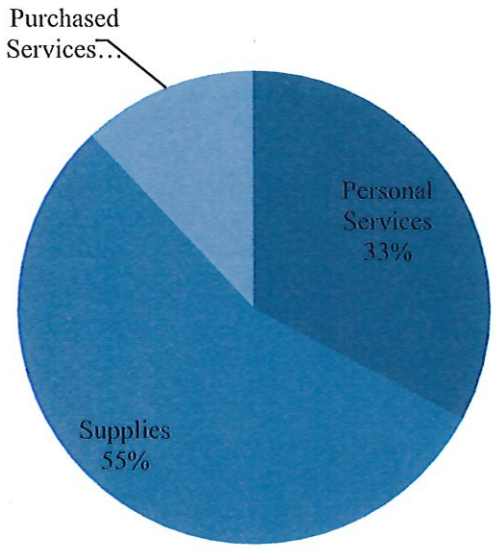
6125 - 6190 Basketball, Baseball, Soccer, Camp & Football

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
6125-511200	Temporary Employees	45,000	35,000	10,000
6125-512200	FICA	3,600	2,800	800
6125-512700	Workers' Compensation	653	653	
6125-523600	Basketball Dues & Fees	5,000	3,000	2,000
6125-523850	Contract Labor	13,000	13,000	-
6125-531100	Supplies & Materials	16,000	16,000	-
6125-531190	Team Uniforms	57,000	52,000	5,000
6125-531650	Sports Equipment under $5,000	10,000	10,000	-
		150,253	132,453	17,800
		13.44%	Increase	

History



FY 2025 Usage Summary

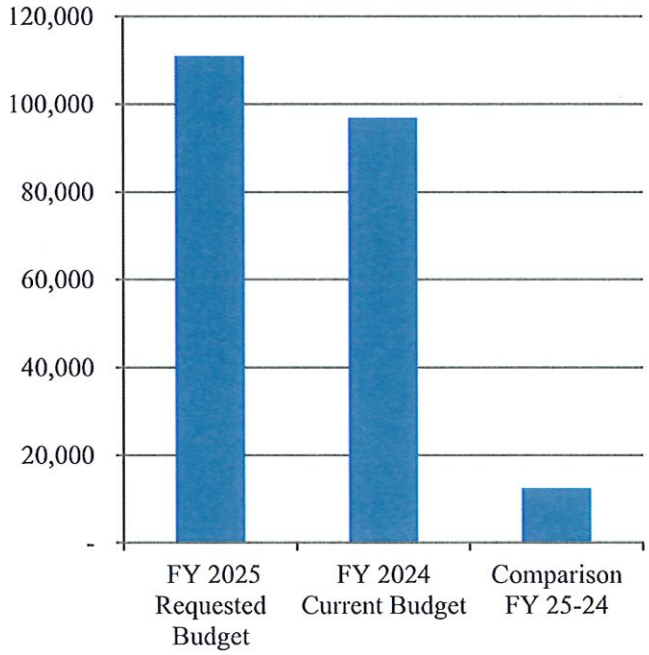


FY 2025 Budget Request

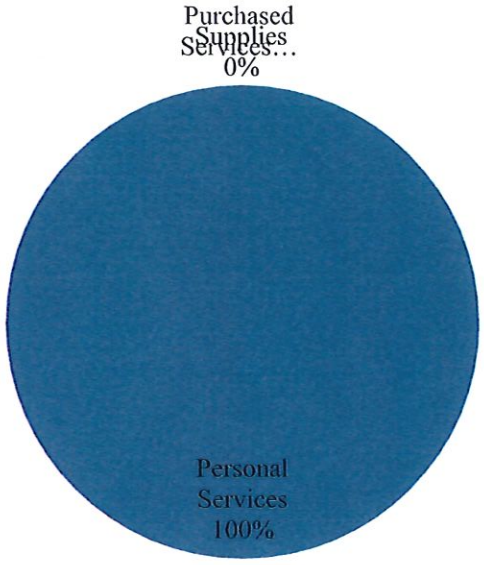
6125 - 6190 Basketball, Baseball, Soccer, Camp & Football

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
6125-347200	Activity Fees- Basketball Gym	4,500	3,000	1,500
6125-347502	Tournament Fees	1,500	-	
6125-347500	Program Fees	105,000	27,000	78,000
6126-347200	Activity Fees	-	-	-
6126-347500	Program Fees	-	45,000	(45,000)
6128-347300	Event Admission Fees	-	4,000	(4,000)
6128-347500	Program Fees	-	18,000	(18,000)
6190-347500	Program Fees	-	-	-
		111,000	97,000	12,500
		13% Increase		

History



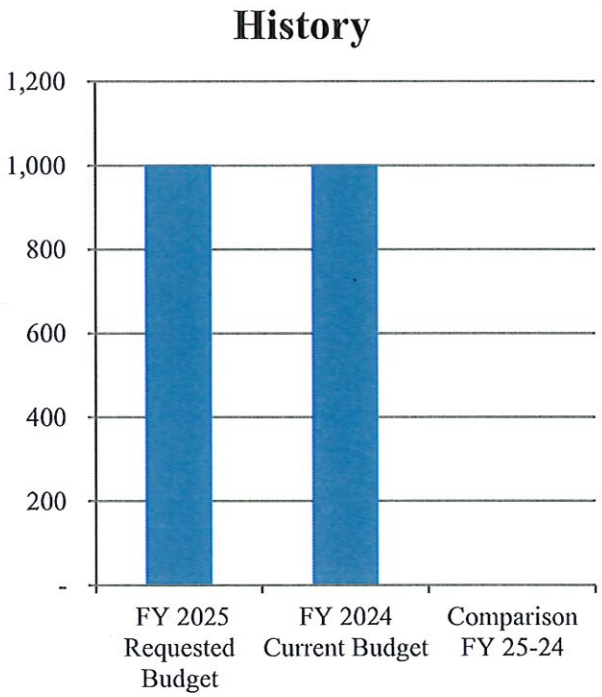
FY 2025 Usage Summary

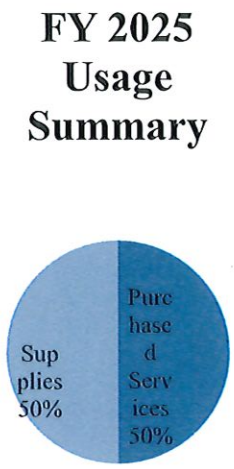


FY 2025 Budget Request

6500 - Library

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
522200	Repairs & Maintenance	500	500	-
531100	Supplies & Materials	500	500	-
541200	Site Improvements	-	-	-
		1,000	1,000	-



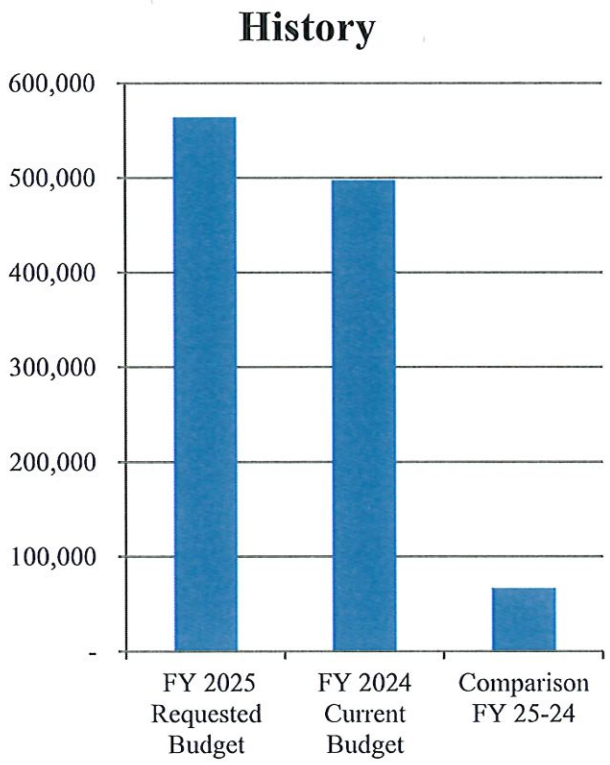


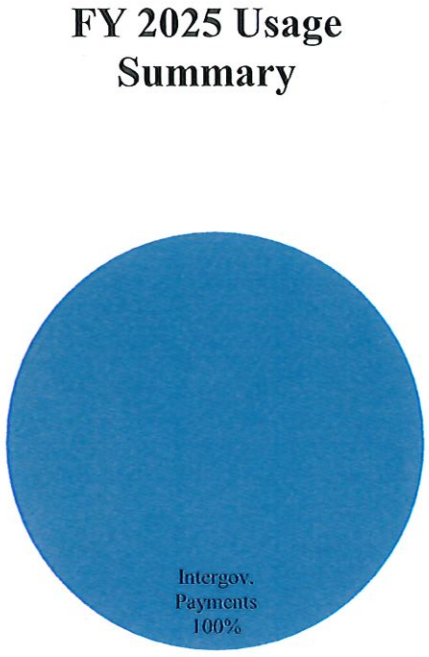
FY 2025 Budget Request

6510 - Library Administration

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
571000	Intergovernmental Payments	564,158	497,650	66,508
		564,158	497,650	66,508

13.36% Increase





FY 2025 Budget Request

6590 - Branch Library

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
571000	Intergovernmental Payments	1,800	1,800	-
		1,800	1,800	-

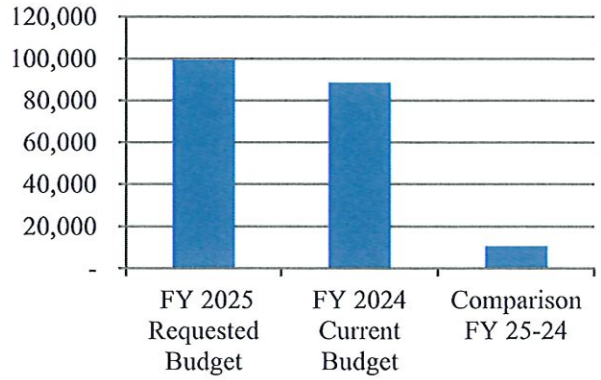
FY 2025 Budget Request

7130 - County Extension Service

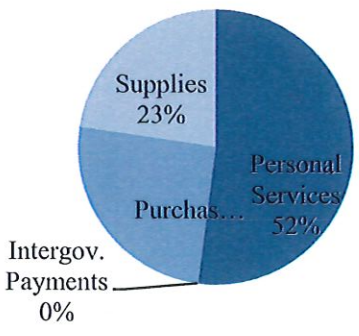
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	40,061	37,061	3,000
512200	FICA	3,016	3,016	0
512300	Medicare	200	-	200
512402	UGA Retirement Contribution	8,500	2,479	6,021
512700	Workers' Compensation	80	76	4
521300	Technical Services	250	250	-
522140	Lawn Care	1,000	1,000	-
522200	Repairs & Maintenance	2,000	2,100	(100)
522310	Building Rental	7,200	7,200	-
522320	Equipment Rental	2,000	1,500	500
523100	Insurance Other than Employee Benefit	2,100	2,100	-
523200	Communications			-
523201	Cellular Service	1,200	1,200	-
523202	Land Line Service	1,500	1,500	-
523203	Postage	100	300	(200)
523400	Printing & Binding	1,500	1,500	-
523500	Travel	4,500	4,500	-
523600	Dues & Fees	800	800	-
523700	Education & Training	1,000	2,000	(1,000)
531100	Supplies & Materials	3,000	2,000	1,000
531102	Uniform Expense	1,500	1,500	-
531110	Auto Parts	500	-	500
531115	Tires	600	600	-
531210	Water	1,500	1,500	-
531220	Natural Gas	3,000	3,500	(500)
531230	Electricity	5,500	5,500	-
531270	Gas & Oil	4,000	2,600	1,400
531600	Small Equipment <$5,000	2,000	2,000	-
531620	Furniture & Fixtures <$5,000	1,000	1,000	-
571000	Intergovernmental Payments			-
		99,607	88,782	10,825

12.19% Increase

History



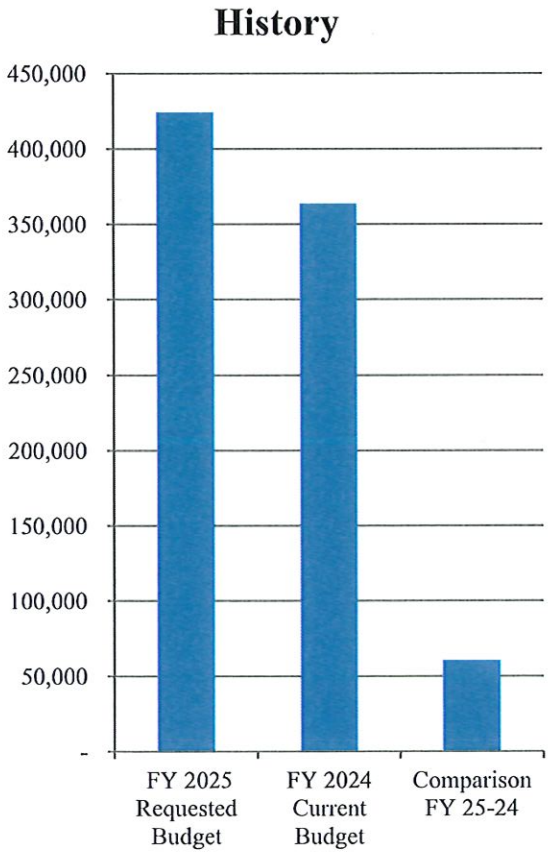
FY 2025 Usage Summary

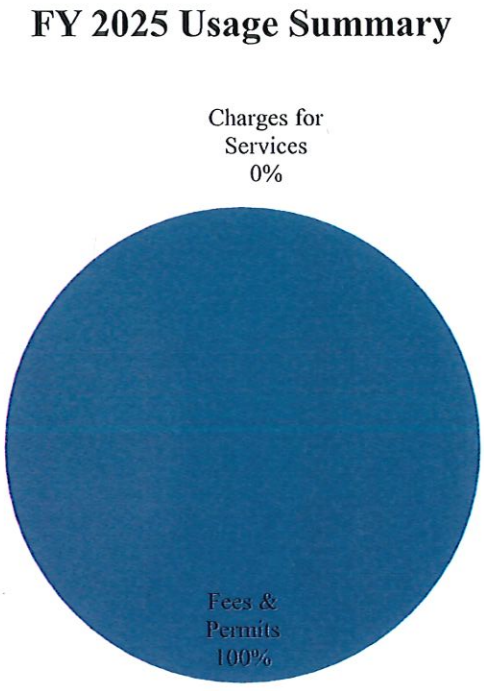


FY 2025 Budget Request

7220- Planning and Development - Revenue

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
3212000	General Business Licenses	-	-	-
3212300	Licenses & Permits- Logging	-	-	-
3222000	Building & Sign Permits	0	0	-
3222100	Zoning & Land Use Permits		-	-
3222110	Rezoning Permits	-	-	-
3222200	House Moving Permits	1,500	1,200	300
3222300	Sign Permits	-	-	-
3229900	Other Permits	-	-	-
3231000	Building Permit Fees	300,000	250,000	50,000
3231200	Building Inspection Fees	8,000	5,000	3,000
3231400	Electrical Permits	5,000	5,000	-
3239000	Regulatory Fees	100,000	100,000	-
3245000	Penalities & Interest	10,000	2,500	7,500
				-
				-
				-
				-
				-
		424,500	363,700	60,800
		16.72%	Increase	



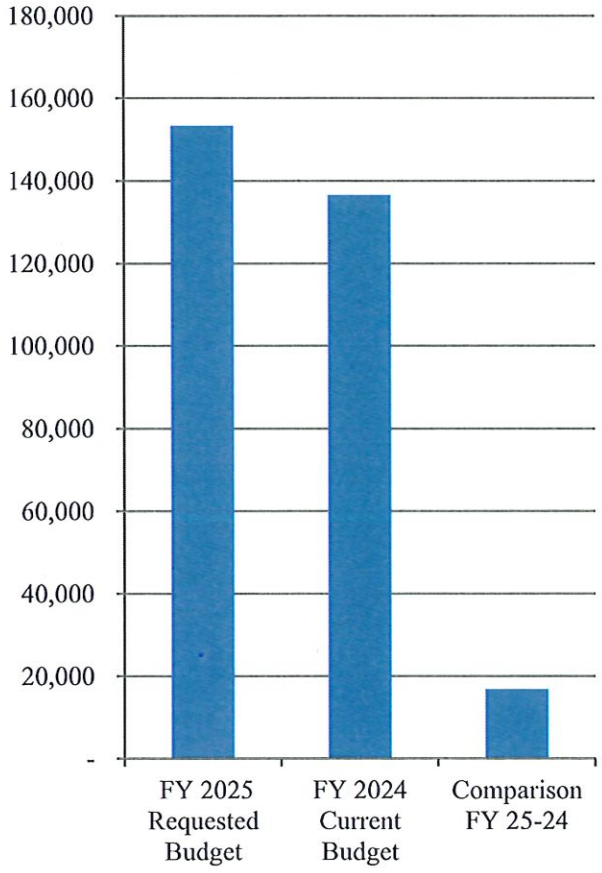


FY 2025 Budget Request

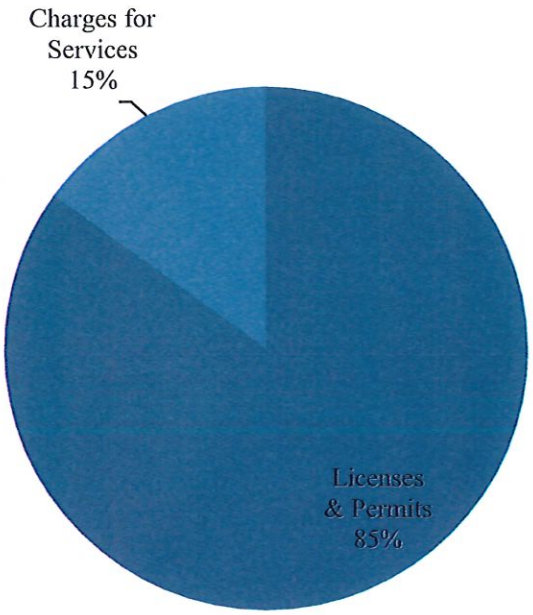
7410- Planning and Development - Revenue

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
321200	General Business Licenses	80,000	80,000	-
322210	Zoning & Land Use Permits	40,000	40,000	-
322230	Sign Permits	2,000	1,250	750
322990	Other Non-Business Licenses & Permits	8,000	7,000	1,000
323100	Building Permit Fees	-	-	-
324100	Business License Penalty	300	300	
341300	Planning & Development Fees	5,000	3,000	
341310	Plat Fees	18,000	5,000	
341400	Printing/Copy - Planning & Development	100	100	
341420	Public Records Request	100	-	
				-
				-
		153,500	136,650	16,850
		12.33%	Increase	

History



FY 2025 Usage Summary



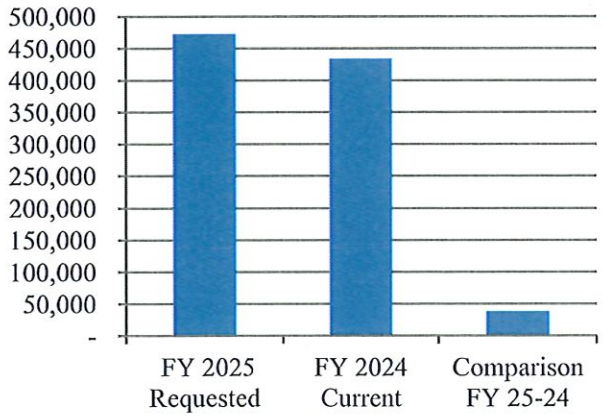
FY 2025 Budget Request

7410- Planning and Development

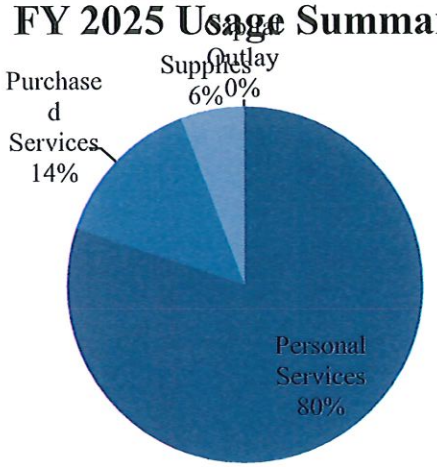
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	267,293	247,500	19,793
512100	Group Insurance	64,620	64,100	520
512200	FICA	22,016	22,016	-
512400	Retirement Contribution	-	11,100	(11,100)
512401	Defined Contribution Plan	20,047	2,130	17,917
512700	Workers' Compensation	5,510	5,510	-
521100	Official/Administrative Services	4,200	4,200	-
521300	Technical Services	20,000	23,000	(3,000)
522200	Repairs & Maintenance	2,500	1,500	1,000
522320	Equipment Rental	7,000	5,000	2,000
523100	Insurance Other than Employee Benefit	4,000	2,523	1,477
523200	Communications	100	100	-
523201	Cellular Service	2,500	2,600	(100)
523202	Land Line Service	2,780	2,780	-
523203	Postage	2,000	2,500	(500)
523300	Advertising	5,000	5,000	-
523400	Printing & Binding	2,500	2,500	-
523500	Travel	3,000	2,000	1,000
523600	Dues & Fees	3,500	1,250	2,250
523700	Education & Training	7,500	3,000	4,500
531100	Supplies & Materials	6,500	6,500	-
531102	Uniform Expense	2,000	1,500	
531110	Auto Parts	1,250	750	500
531115	Tires	1,500	1,500	-
531270	Gas & Oil	7,000	7,000	-
531300	Food	750	750	-
531600	Small Equipment <$5,000	2,000	2,000	-
531620	Furniture & Fixtures <$5,000	3,500	2,000	1,500
531630	Computers <$5,000	3,000	2,500	500
		473,567	434,810	38,757

8.91% Decrease

History



FY 2025 Usage Summary



FY 2025 Budget Request

7520 - Development Authority

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	-	-	
512100	Group Insurance	-	-	
512200	FICA	-	-	
512401	Defined Contribution Plan	-	-	
512700	Workers' Compensation	-	-	
521200	Professional Services	175,000		175,000
522310	Building Rental	-	-	
523201	Cellular Service	-	-	
		-	-	
		175,000	-	175,000
		0	Increase	

ENTERPRISE FUNDS

Enterprise Funds are used to account for all County operations that are financed and operated in the same manner as private enterprises, on a self-supporting basis. The County has two Enterprise Funds: Water Fund and Airport Fund.

Water Fund (505)- this fund is used to account for the operations of the Pickens County Water Department supplying Pickens County citizens with a water resource.

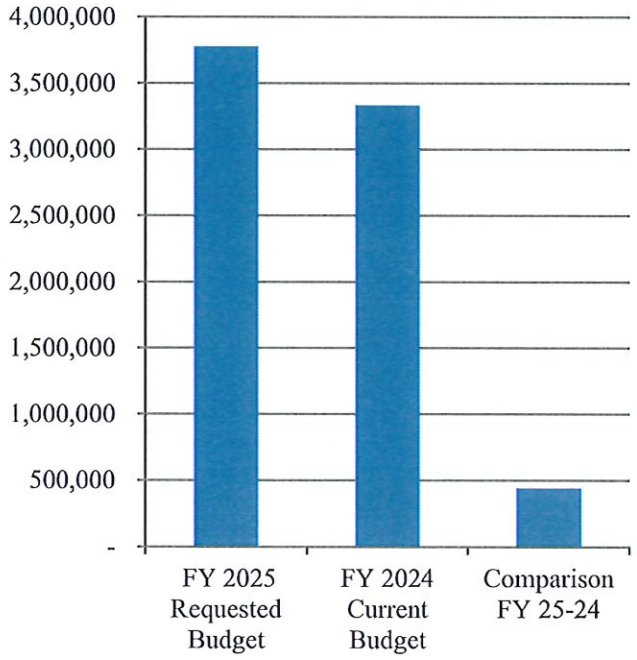
Airport Fund (550) – this fund is used to account for the operations of the Pickens County Airport, to include sell of fuel and hangar leases.

FY 2025 Budget Request

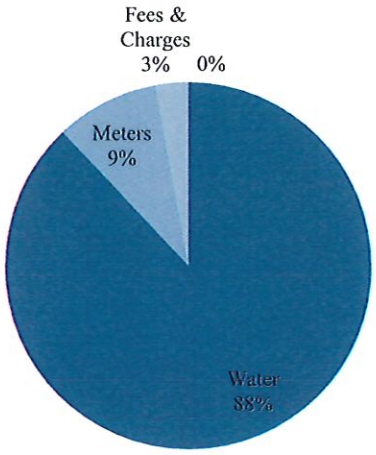
505 - Water Department Revenue

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
336000	Contributions from City of Japser	-	0	-
344210	Water Charges	3,170,881	2,826,536	344,345
344211	Hydrant Rental	2,500	-	
344213	Fire Protection Fee	480	-	
344217	Penalties & Interest	75,000	-	
344220	Meter Installations	330,000	290,777	39,223
344230	Tap Fees	105,000	105,000	-
344235	Line Extensions			-
344240	Services Charges	87,000	87,000	-
344250	Reconnect Fees	9,000	10,800	(1,800)
344260	Boring Fees	-	15,000	(15,000)
349300	Bad Check Fees- Water Dept	1,000	1,000	-
		3,780,861	3,336,113	444,748
		13.3%	Increase	

History



FY 2025 Usage Summary

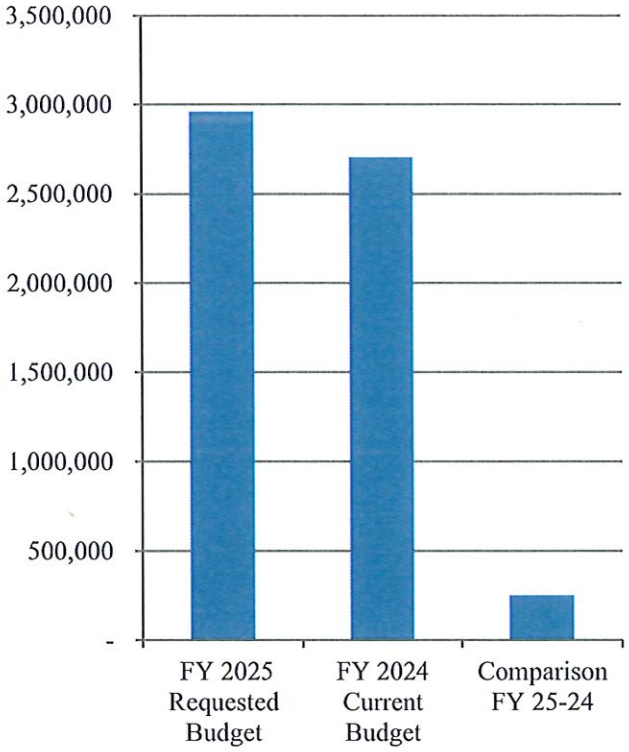


FY 2025 Budget Request

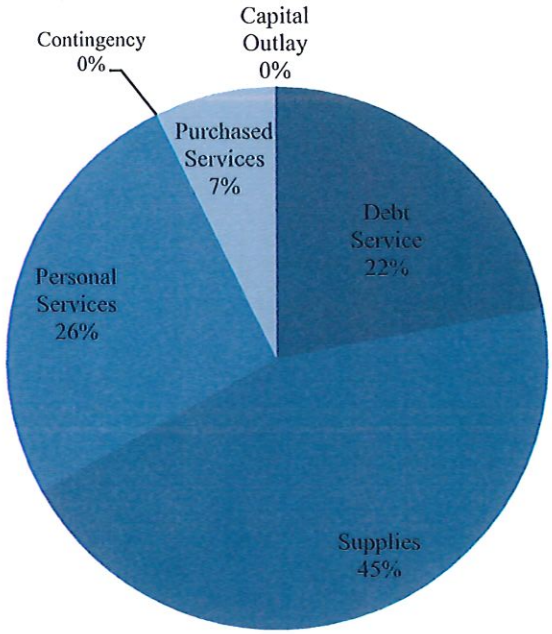
4400 - Water Operations

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	469,465	457,465	12,000
511300	Overtime	50,000	35,000	15,000
512100	Group Insurance	136,200	136,200	-
512200	FICA	37,557	36,597	960
512400	Retirement Contribution	22,800	22,878	(78)
512401	Defined Contribution Plan	22,545	6,754	15,791
512700	Workers' Compensation	27,829	27,829	-
521200	Professional Services	30,000	45,000	(15,000)
521300	Technical Services	20,000	30,000	(10,000)
522110	Disposal	1,000	1,750	(750)
522130	Custodial Services	2,700	5,500	(2,800)
522140	Lawn Care	2,500	0	2,500
522200	Repairs & Maintenance	120,000	105,000	15,000
523100	Insurance Other than Employee Benefit	20,000	12,606	7,394
523201	Cellular Service	3,600	3,600	-
523202	Land Line Service	200	200	-
523203	Postage	1,700	1,700	-
523300	Advertising	0	500	(500)
523500	Travel	2,500	1,000	1,500
523600	Dues & Fees	7,500	7,500	-
523700	Education & Training	2,000	1,500	500
523800	Licenses	1,000	500	500
531100	Supplies & Materials	120,000	100,000	20,000
531102	Uniforms	5,750	5,750	-
531110	Auto Parts	9,500	9,500	-
531115	Tires	20,000	20,000	-
531125	Equipment Parts	13,000	13,000	-
531140	Concrete	1,000	1,000	-
531145	Hardware Materials	10,000	20,000	(10,000)
531150	Landscape Materials	3,500	3,500	-
531165	Meters	135,000	125,000	10,000
531195	Tools	3,000	5,000	(2,000)
531220	Natural Gas	7,000	7,000	-
531221	Propane	2,000	0	2,000
531230	Electricity	80,000	80,000	-
531270	Gas & Oil	40,000	40,000	-
531300	Food	1,500	1,500	-
531510	Water (Purchased For Resale)	869,114	650,000	219,114
531600	Small Equipment Under $5,000	5,000	10,000	(5,000)
531700	Uniform Rental	2,500	4,000	(1,500)
579000	Contingency	0	0	-
581285	Chase Bank - Current	582,000	530,000	52,000
581301	BB&T Gov Finance - Current	0	21,255	(21,255)
582312	Interest - BB&T Gov Finance	0	1,690	(1,690)
582320	Interest - Chase Bank (Bonds)	70,000	120,238	(50,238)
		2,960,960	2,707,513	253,448
		9.36%	Increase	

History



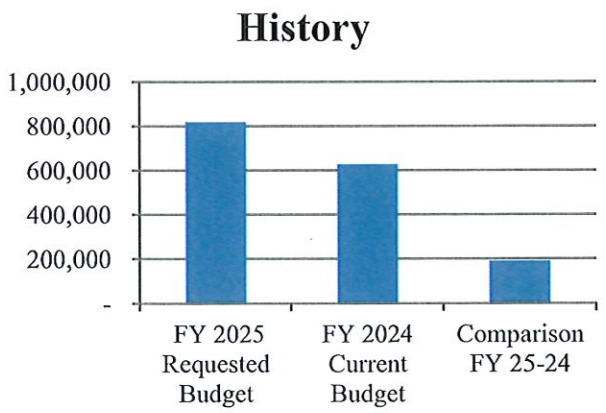
FY 2025 Usage Summary

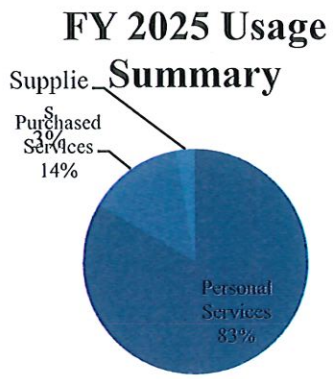


FY 2025 Budget Request

4410-4440 - Water Department Administration

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	412,289	351,774	60,515
512100	Group Insurance	92,100	92,100	-
512200	FICA	32,983	28,142	4,841
512400	Retirement Contribution	29,600	28,020	1,580
512401	Defined Contribution Plan	15,084	748	14,336
512700	Workers' Compensation	3,644	3,644	-
521100	Official/Administrative Services	6,000	6,000	-
521300	Technical Services	32,200	32,200	-
522200	Repairs & Maintenance	4,500	4,500	-
523100	Insurance Other than Employee Benefit	3,200	7,773	(4,573)
523200	Communications- Other	500	500	-
523201	Cellular Service	1,500	3,100	(1,600)
523202	Land Line Service	2,000	2,000	-
523203	Postage	25,000	25,000	-
523300	Advertising	1,000	1,000	-
523400	Printing and Binding	12,000	12,000	-
523500	Travel	2,500	2,500	-
523600	Dues & Fees	5,000	5,000	-
523700	Education & Training	1,250	1,750	(500)
523800	Licenses	150	150	-
531100	Supplies & Materials	7,000	10,000	(3,000)
531102	Uniforms	3,200	3,200	
531115	Tires	1,500	2,000	(500)
531270	Gas & Oil	4,000	4,000	-
531300	Food	1,500	1,500	-
531600	Small Equipment Under $5,000	2,000	-	2,000
				-
4430-581300	Principal GEFA	75,000	-	75,000
4430-582300	Interest - GEFA	40,000	-	40,000
4440-581300	Principal GEFA 2017-012	2,200	-	2,200
4440-582300	Interest - GEFA	1,000	-	1,000
				-
		819,901	628,601	191,300
		30.4%	Increase	

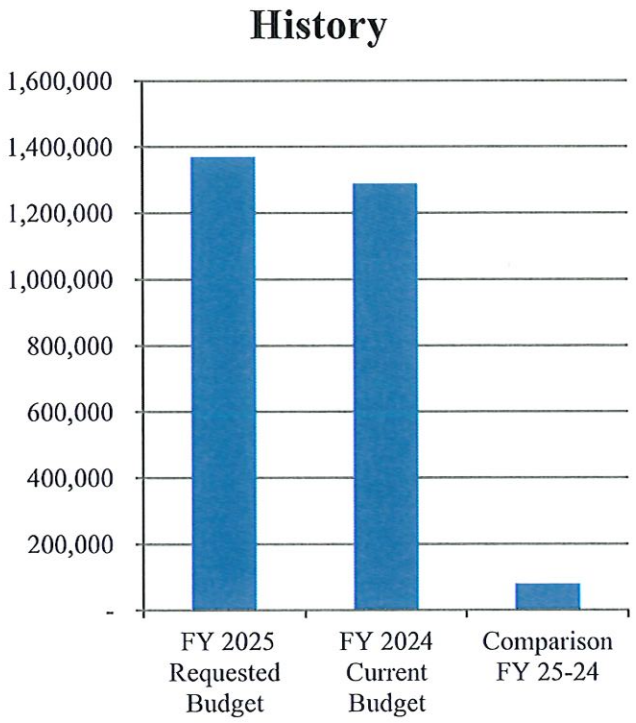




FY 2025 Budget Request

7563 Airport Revenue

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
341500	Military FET - Airport	160		
345310	Tie Down Fee	9,720	9720	-
345312	Hangar Rental Fees	303,780	303780	-
345313	Transit/ Parking Fees	1,500	1000	500
345316	Land Lease	39,865	39241	624
345320	Aviation Fuel	280,532	279500	1,032
345325	Jet Fuel	442,938	319000	123,938
345330	Aviation Oil	3,975	3975	-
345338	Landing/ Ramp/ Tow Fees	1,500	1500	-
345339	After Hours Call Out Fees	1,000	500	500
371000	Contributions/Donations	50		
382100	Commissions- Vending	200	200	-
391200	Transfers in from Fund Balance	285,693	331555	(45,862)
		1,370,753	1,289,971	80,782
		6.3%	Increase	

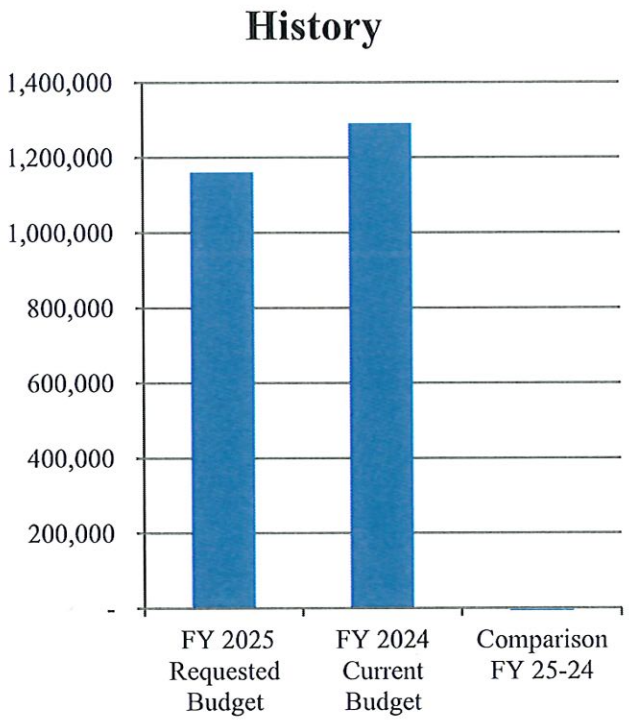


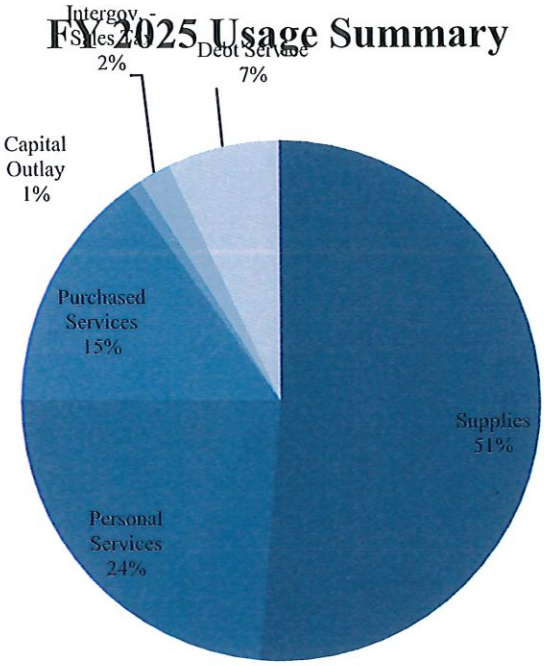
FY 2025 Budget Request

7563 Airport

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	169,520	184,220	(14,700)
511300	Overtime	-	-	-
512100	Group Insurance	48,465	46,199	2,266
512200	FICA	13,223	14,369	(1,147)
512400	Retirement Contribution	19,800	18,957	843
512401	Defined Contribution	5,400	-	5,400
512402	Roth	1,829	1,700	129
512700	Workers' Compensation	4,228	4,027	201
521200	Professional Services	12,000	2,000	10,000
521300	Technical Services	7,000	1,000	6,000
522110	Disposal	1,000	200	800
522130	Custodial	4,200	1,200	3,000
522140	Lawn Care	50,000	20,000	30,000
522200	Repairs & Maintenance	40,000	55,000	(15,000)
522320	Equipment Rental	12,000	12,000	-
523100	Insurance Other than Employee Benefit	27,830	25,300	2,530
523201	Cell Services	1,000	1,200	(200)
523202	Landline Services	3,000	3,250	(250)
523203	Postage	200	250	(50)
523300	Advertising	1,000	1,000	-
523400	Printing & Binding	500	500	-
523500	Travel	3,000	2,200	800
523600	Dues & Fees	2,000	9,000	(7,000)
523700	Education & Training	1,000	1,000	-
531100	Supplies & Materials	7,000	3,000	4,000
531102	Uniforms	-	500	(500)
531110	Auto Parts	1,000	1,000	-
531115	Tires	1,000	1,000	-
531125	Equipment Parts	1,000	1,800	(800)
531145	Hardware Materials	500	500	-
531150	Landscape Materials	800	-	800
531210	Water	1,800	2,800	(1,000)
531230	Electricity	16,505	19,170	(2,665)
531240	Bottled Gas (terminal heat)	-	800	(800)
531270	Gas & Oil	1,500	2,500	(1,000)
5311300	Food	2,000	1,000	1,000
531520	Aviation Fuel (100LL) Purchased for Resale	223,421	215,000	8,421
531521	Aviation Oil Purchased for Resale	1,000	2,650	(1,650)
531525	Jet Fuel Purchased for Resale	287,032	220,000	67,032
531590	Other Supplies Purchased for Resale (Vending)	500	300	200
531600	Small Equipment Under $5,000	2,000	2,500	(500)
531700	Uniform Rental	2,000	2,000	-
533330	Merchant Fees	17,000	16,000	1,000
533331	Multi Service Fee	800	1,000	(200)
541200	Capital Outlay - Site Improvement	-	225,734	(225,734)
542500	Capital Outlay - Equipment	10,000	20,000	(10,000)
581200	Principal - Bond Airport Series 2018	57,500	67,000	(9,500)
581201	Principal - GEFA DW2020-016	-	-	-

581300	Principal - Hangar Bond	-	-	-
582300	Interest - GEFA DW2020-016	-	-	-
582301	Interest - Bond Airport Series 2018	77,200	67,145	10,055
579999	Intergovernmental - Sales Tax	22,000	14,000	8,000
				-
				-
				-
				-
		1,161,753	1,291,971	(130,218)
		-10.08% Increase		


History
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
FY 2025 Requested Budget
FY 2024 Current Budget
Comparison FY 25-24


FY 2025 Usage Summary
Intergov - Sales 2%
Debt Service 7%
Capital Outlay 1%
Purchased Services 15%
Supplies 51%
Personal Services 24%

FY 2025 Budget Request

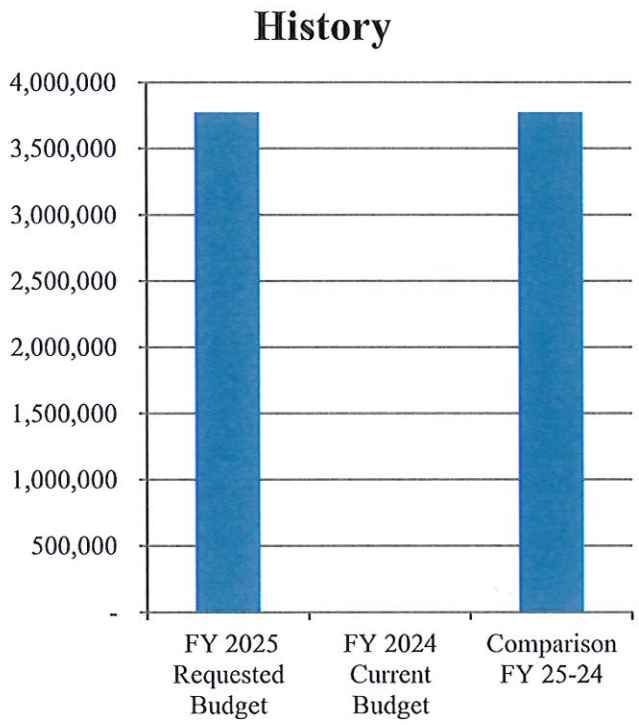
7566 Capital Project Airport

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
				-
541200	Capital Outlay - Site Improvements	781,424	-	781,424
541310	Capital Outlay - Buildings	2,950,000	-	2,950,000
543001	Asset - Professional Fees	45,000	-	45,000
582001	Interest - Airport Series 2021	209,000	-	209,000
				-
				-
				-
		3,985,424	-	3,985,424
			Increase	

FY 2025 Budget Request

7566 Airport Capital Project Revenue

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
331510	Grant-FAA-GA-DOT-Fed. Ind	644,400		
334311	Grant-FAA-GA-DOT-St. Dir.	785,800		
394000	Other Financing Bond Proceeds	2,346,224		
		3,776,424	-	3,776,424
			Increase	



SPECIAL REVENUE FUNDS

Special revenue funds are funds that receive revenue that is restricted for use by a certain project, program or purpose.

Family Connections (229)- Is a state grant funded program that supports Pickens Family Connection and operations.

Hotel Motel Tax Fund (275)- The County imposes a six percent tax on overnight rentals such as hotel, motel and other short-term rentals. These funds are then distributed to the Pickens County Chamber of Commerce & Pickens Arts & Cultural Alliance to promote tourism.

Jail Construction Fund (280)- The Jail Construction Fund is funded by an additional 10% penalty on all criminal and traffic cases. These funds are restricted for the use of construction, operating and staffing the County jail.

Sheriff Speed Detection Fund (295)- This funds revenue derives from speed detection devices located within school zones. These funds are restricted to law enforcement program use.

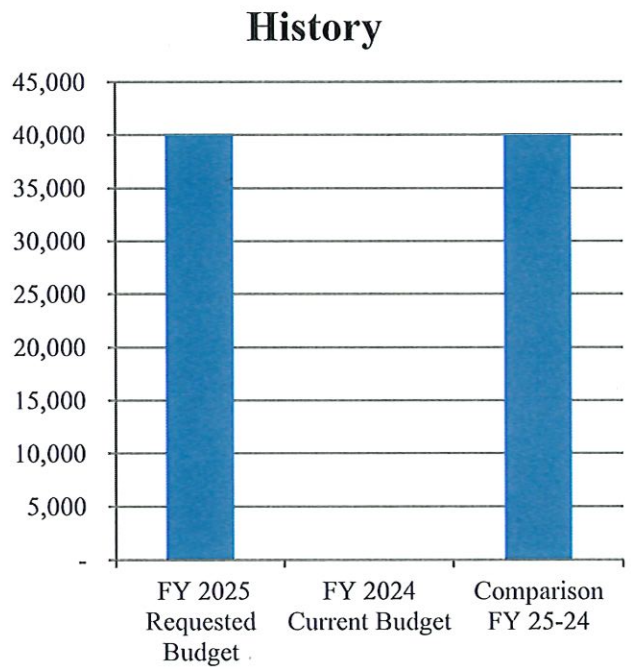
SPLOST (320)- This fund is used to account for the SPLOST 2020 one percent sales tax proceeds. These funds are restricted to the capital projects approved on the voter referendum.

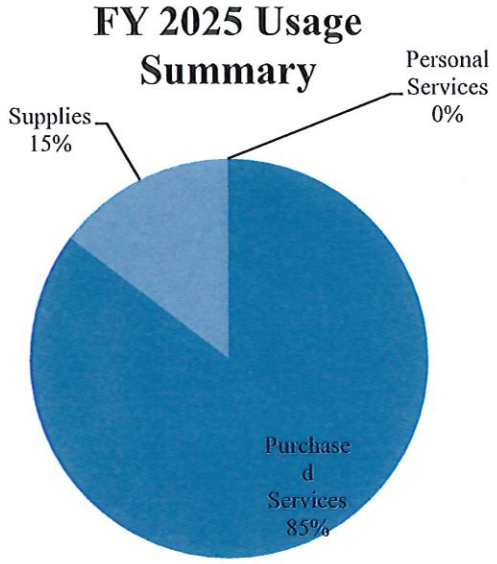
E-911 Fund (215)- this fund is used to account for the proceeds of a monthly surcharge placed on all County residents wired and wireless telephone bills to fund County-wide emergency services telephone system.

FY 2025 Budget Request

229 Family Connections Grant Fund

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue			
342910	State Direct - Family Connection	40,000		
	Expense			
523100	Insurance Other than Employee Benefit	1,200		1,200
523202	Land Line Service	1,500		1,500
523600	Dues & Fees	500		500
523850	Per Diem, Fees & Contracts	36,250		36,250
531100	Supplies & Materials	500		500
531300	Food	50		50
531700	Other Supplies	-		-
571000	Intergovernmental Payments	-		-
611000	Transfers Out	-		-
		40,000	-	40,000
		#DIV/0!	Increase	



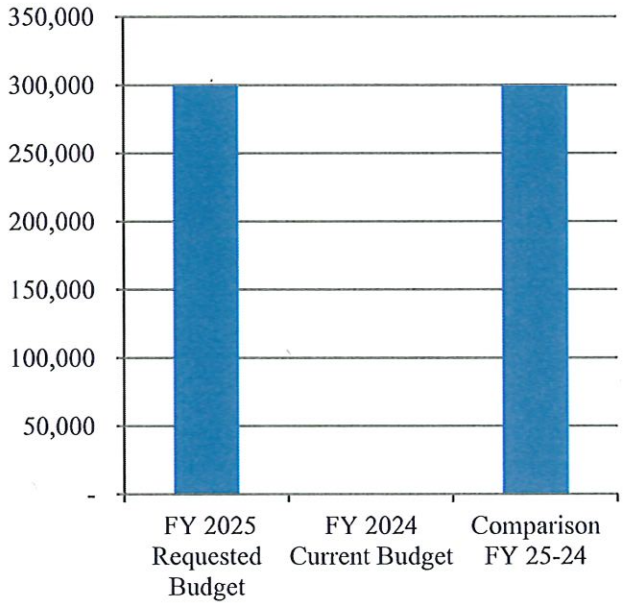


FY 2025 Budget Request

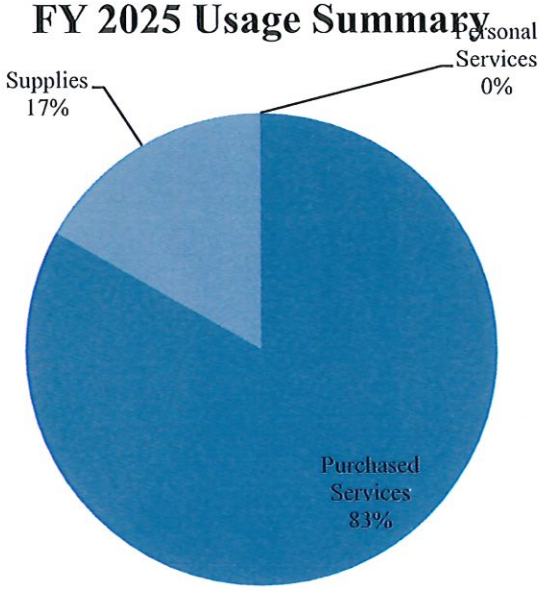
275 Hotel/Motel Tax Fund

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue			
342910	Hotel/Motel Tax	300,000		300,000
	Expense			
523300	Advertising	100		100
523600	Dues & Fees	12,000		12,000
531100	Supplies & Materials	10,000		10,000
531300	Food	500		500
531700	Other Supplies	10,000		10,000
571000	Intergovernmental Payments	182,000		182,000
611000	Transfers Out	45,400		45,400
		300,000	-	300,000
		#DIV/0!	Increase	

History



FY 2025 Usage Summary

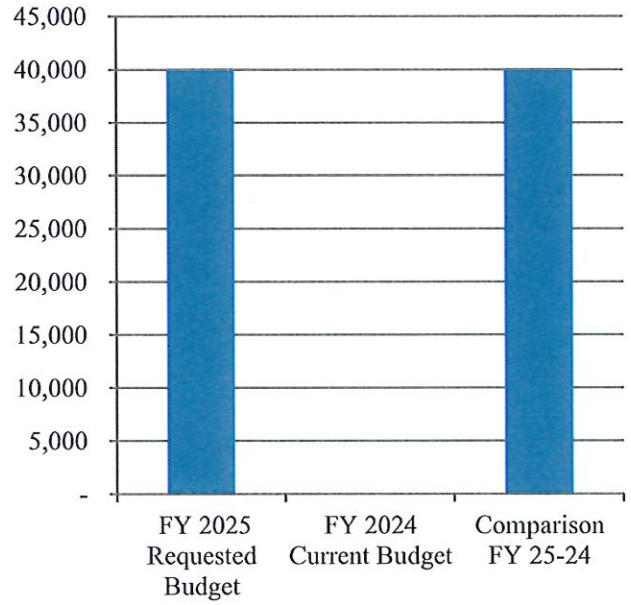


FY 2025 Budget Request

280 Jail Construction Fund

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue			
342910	Jail Fund Fines & Forfeitures	40,000		40,000
	Expense			
521300	Technical Services			
522200	Repairs & Maintenance	40,000		40,000
531100	Supplies & Materials			
531102	Uniforms			
531300	Food			
531600	Small Equipment <$5,000			
531620	Furniture & Fixtures <$5,000			
		40,000	-	40,000
		100.00%	Increase	

History

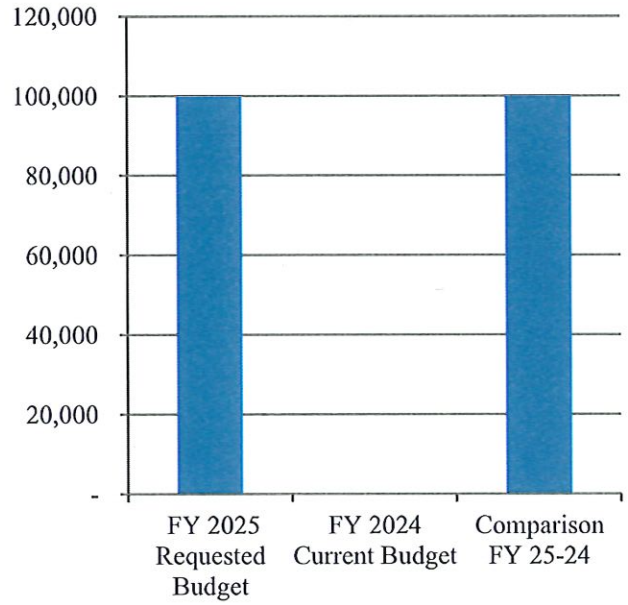


FY 2025 Budget Request

295-3300 Sheriff Speed Detection Fund

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue			
342910	Sheriff Speed Enforcement	100,000		100,000
	Expense			
521300	Technical Services	25,000		25,000
522200	Repairs & Maintenance			
523700	Education & Training			
531100	Supplies & Materials	25,000		25,000
531102	Uniforms	25,000		25,000
531600	Small Equipment <$5,000	25,000		25,000
531620	Furniture & Fixtures <$5,000			
		100,000	-	100,000
		100.00%	Increase	

History



FY 2025 Budget Request

320 SPLOST - 2020 Fund

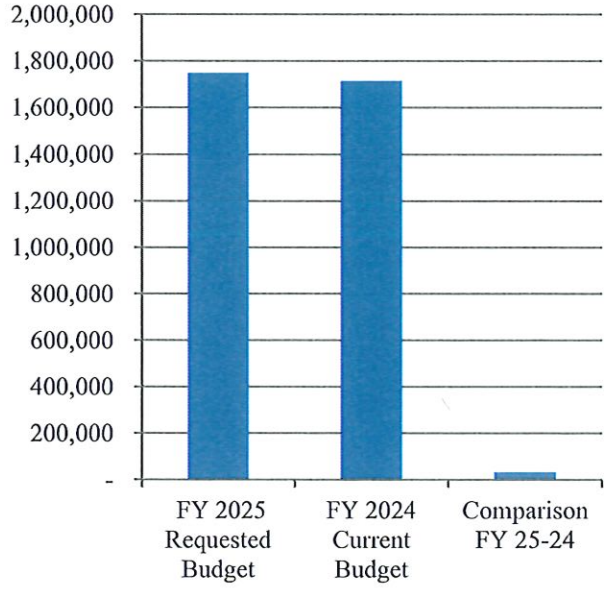
Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue			
342910	SPLOST - 2020 Proceeds	6,166,667		6,166,667
334131	LMIG	668,000		668,000
		6,834,667		6,834,667
	Expense			
3300	Sheriff	493,333		493,333
				-
3520	Fire	493,333		493,333
				-
4220	Roadways	2,673,250		2,673,250
	LMIG	668,000		668,000
				-
4400	Water	185,000		185,000
				-
4960	IGP - City of Jasper, City of Nelson, Town of Talking Rock	1,122,333		1,122,333
				-
6122	Recreation	616,667		616,667
				-
7566	Enterprise Bond	582,750		582,750
		6,834,667	-	6,834,667

FY 2025 Budget Request

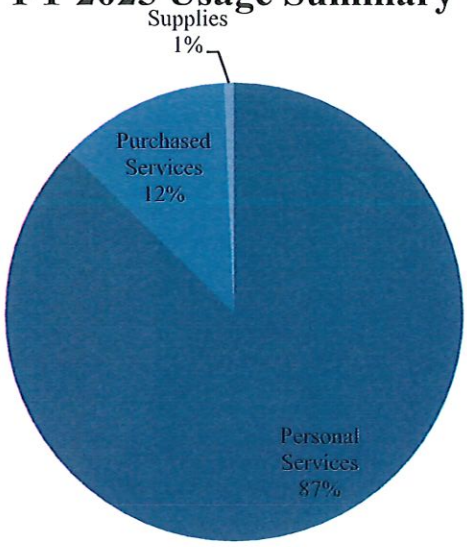
215-3800 - E-911

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
511100	Salaries	998,920	1,008,728	(9,808)
511300	Overtime	70,720	70,720	-
512100	Group Insurance	242,325	223,560	18,765
512200	FICA	85,571	86,356	(785)
512400	Retirement Contribution	118,018	104,098	13,920
512401	Defined Contribution Plan	7,756	3,580	4,175
512700	Workers' Compensation	4,059	4,059	-
521300	Technical Services	1,500	1,500	-
522200	Repairs & Maintenance	3,000	3,000	-
522320	Equipment Rental	16,000	15,276	724
523100	Insurance Other than Employee Benefit	5,722	5,722	-
523200	Communications	135,840	130,840	5,000
523201	Cellular Service	3,200	3,200	-
523202	Land Line Service	35,000	35,000	-
523203	Postage	50	100	(50)
523400	Printing & Binding	400		
523500	Travel	3,000	3,000	-
523600	Dues & Fees	1,000	600	400
523700	Education & Training	5,000	4,000	1,000
523800	Licenses	870	870	-
531100	Supplies & Materials	3,850	3,850	-
531102	Uniforms	3,000	3,000	-
531300	Food	300		
531600	Small Equipment <$5,000	2,800	2,800	-
531620	Furniture & Fixtures <$5,000	2,000	2,000	-
		1,749,901	1,715,859	34,041
		1.98% Increase		

History



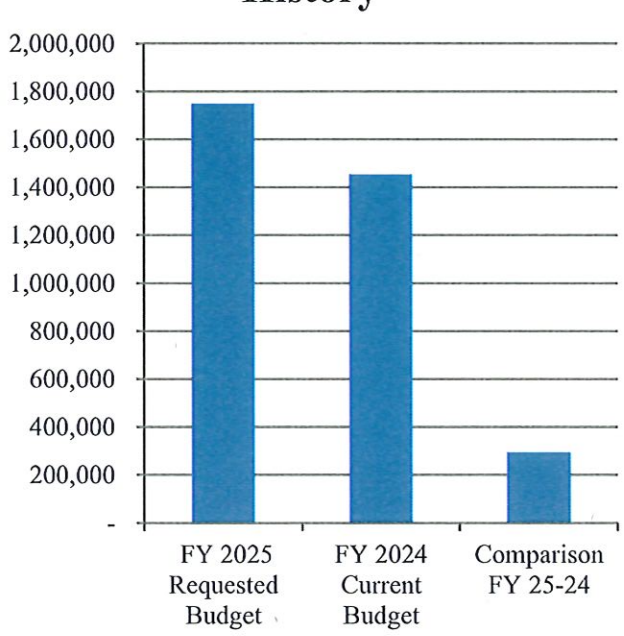
FY 2025 Usage Summary

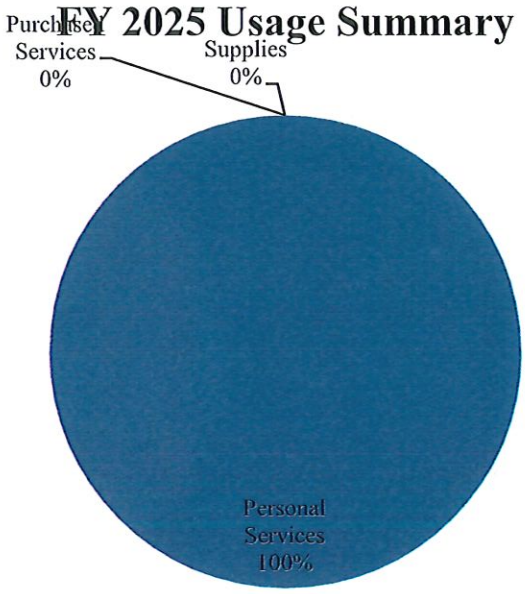


FY 2025 Budget Request

215-3800 - E-911

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
341400	Printing/Copy	100	100	-
342502	Prepaid Wireless	138,000	138,000	-
342503	No-Prepaid	645,000	585,000	60,000
391200	Transfers in from General Fund	966,801	732,144	234,657
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
		1,749,901	1,455,244	294,657
		20.25%	Increase	





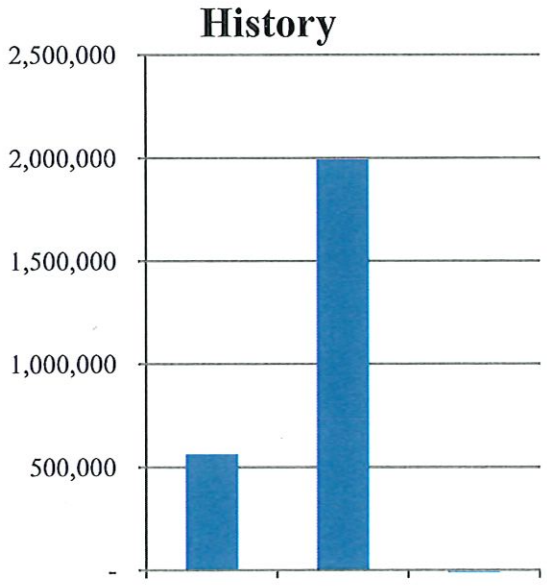
JUDICIAL GRANT PROGRAM FUNDS

The Appalachian Judicial Circuit is comprised of Pickens, Gilmer and Fannin Counties. There are several programs that provide a variety of services to each county within the Circuit. Such programs include Veterans Court, Juvenile Court, CASA, Crime Victims, Pre-Trial and Probation, Drug Court and Mental Health. Each fund is funded through a combination of sources, federal and state grants, local shares and fines.

FY 2025 Budget Request

Fund 978- American Rescue Plan Act (Grant)

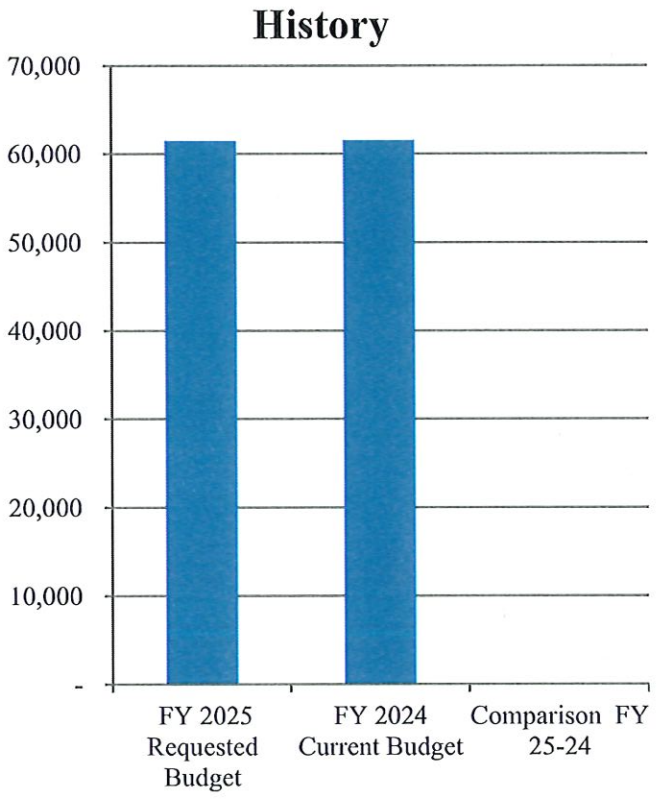
Account Number	Description		FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue				
341103	Grant Reimbursement		539,168	1,970,369	(1,431,201)
389001	IG- Fannin		8,949	8,529	420
389002	IG- Gilmer		8,949	8,529	420
389003	IG- Pickens		8,949	8,529	420
		Total:	566,015		
	Expense				
511100	Salaries		121,285	392,072	(270,787)
512100	Group Insurance		31,314	67,371	(36,057)
512200	FICA		7,520	24,308	(16,788)
512300	Medicare		1,759	5,685	(3,926)
512401	Defined Contribution Plan		3,032	8,980	(5,948)
512700	Workers' Compensation		441	11,167	(10,726)
521200	Professional Services		0	21,600	(21,600)
521300	Technical Services		0	20,940	(20,940)
523100	Insurance Other than Employee Benefit		1,213	3,921	(2,708)
523600	Dues & Fees		0	57,800	(57,800)
531600	Small Equipment <5				-
531620	Furniture				-
542500	Capital Outlay - Other Equipment		0	0	-
571000	Intergovernmental Payments- Fannin		191,843	566,267	(374,424)
571001	Intergovernmental Payments- Gilmer		129,114	815,845	(686,731)
571002	Intergovernmental Payments- Pickens		78,494		
			566,015	1,995,956	(1,429,941)
			-71.6%		

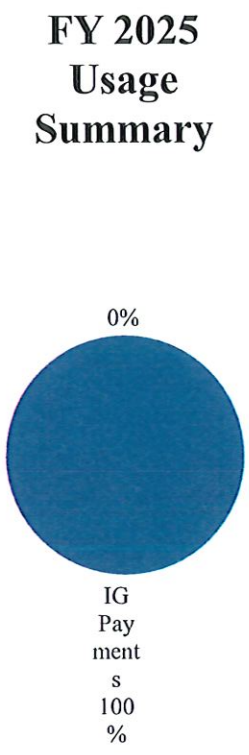


FY 2025 Budget Request

Fund 980- DA VOCA

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue			
341103	Grant Reimbursement	61,509	61,589	
511100	Salaries			
512100	Group Insurance			
512200	FICA			
512300	Medicare			
512400	Retirement Contribution			
512401	Defined Contribution Plan			
512700	Workers' Compensation			
531100	Supplies & Materials			-
571000	Intergovernmental Payments	61,509	61,589	(80)
		61,509	61,589	(80)
		-0.13%	Decrease	

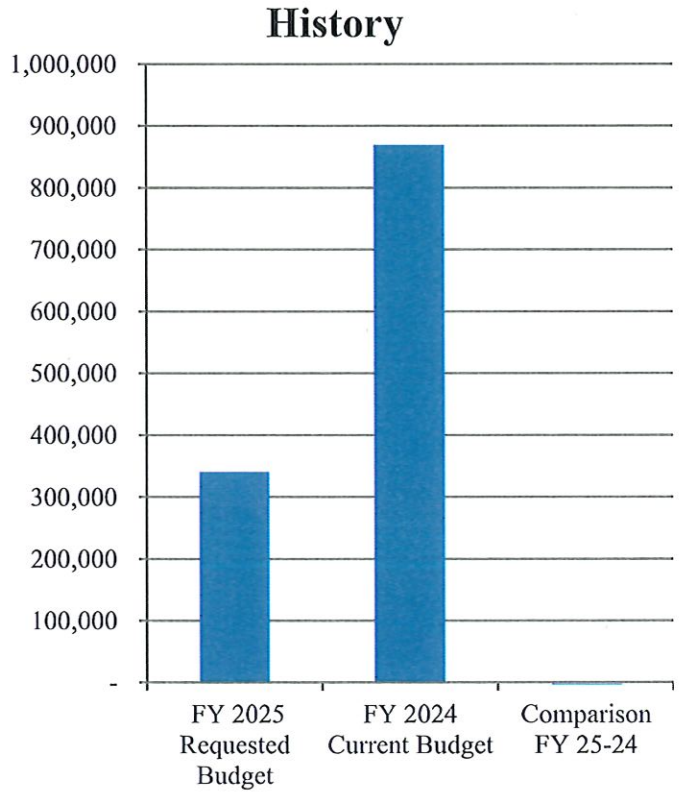


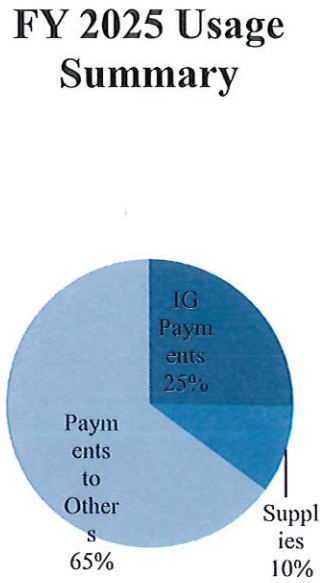


FY 2025 Budget Request

Fund 982 - Appalachian Pre-Trial and Probation Program

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
341100	IG Revenue - Program Fees	216,000	160,537	55,463
389003	IG - Pickens County Government	31,340	33,000	(1,660)
389001	IG- Fannin County Government	25,000	38,000	(13,000)
389002	IG- Gilmer County Government	30,000	23,238	6,762
389000	Other Income	38,800	35,000	3,800
	Total:	341,140	289,775	
523900	Other Purchased Services	5,000	5,000	-
531100	Supplies & Materials (Drug Test)	33,800	30,000	
571001	IG Payments - Fannin County	25,000	38,000	(13,000)
571002	IG Payments - Gilmer County	30,000	23,238	6,762
571003	IG Payments - Pickens County	31,340	33,000	(1,660)
572000	Payments to Other Agencies	216,000	160,537	55,463
		341,140	869,325	(528,185)
		-60.76%	Decrease	





FY 2025 Budget Request

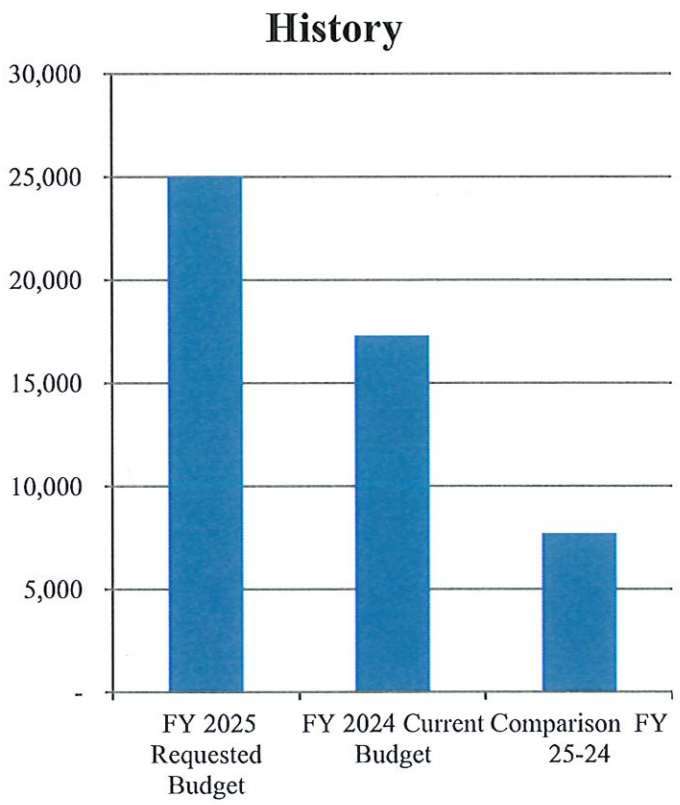
Fund 983 - Drug Court Grant

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue			
331101	Drug Court Federal Grant - Housing	51,920	51,920	-
341101	Drug Court Program	160,000	130,000	30,000
341102	Drug Court Restitution	5,000	1,700	3,300
341103	Drug Court State Grant	541,187	524,940	16,247
361000	Interest	1,000	680	320
389001	IG- Fannin	29,406	25,258	4,148
389002	IG- Gilmer	29,406	25,258	4,148
389003	IG- Pickens	29,406	25,258	4,148
389007	IG- Fannin MAT	72,000	72000	-
	Total Revenue:	919,325	857,014	62,311
511100	Salaries	310,030	254,631	55,399
511200	Monitoring Wages	39,000	39,000	
512100	Group Insurance	94,427	56,300	38,127
512200	FICA	23,717	22,463	1,254
512400	Retirement Contribution	26,812	13,159	13,653
512401	Defined Contribution Plan	5,313	5,015	298
512700	Workers' Compensation	3,407	3,091	316
521200	Professional Services	115,111	99,930	15,181
521202	IG-Fannin MAT	72,000	72,000	-
521300	Technical Services	100	100	-
522200	Repairs & Maintenance	3,000	3,000	-
522310	Building Rental	5,760	6,120	(360)
522320	Equipment Rental	2,271	2,100	171
523100	Insurance Other than Employee Benefit	3,100	2,500	600
523200	Communications- Other	751	300	451
523201	Cellular Service	6,000	6,200	
523203	Postage	300	300	
523500	Travel	16,806	20,533	(3,727)
523600	Dues & Fees	700	700	-
523700	Education & Training	3,000	3,000	-
523900	Other Purchased Services	50,000	50,000	-
523902	Housing	51,920	51,920	
531000	Graduation	5,000	5,000	-
531100	Supplies & Materials	60,000	65,000	(5,000)
531230	Electricity	3,000	3,000	-
531240	Bottled Gas	3,500	3,500	-
531270	Gas & Oil	4,000	4,000	-
531300	Food	5,300	5,300	-
531600	Small Equipment under $5k	0	0	-
571000	Intergovernmental Payments- Fannin	0	33,573	(33,573)
573000	Payment to Others	5,000	1,700	3,300
579000	Contingency	0	23,579	(23,579)
		919,325	857,014	62,311
		7.27%	Increase	

FY 2025 Budget Request

Fund 984 - Visitation Center PSSF Grant

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
361000	Interest Income	34	-	34
389003	Intergovernmental - Pickens	25,000	8,334	16,666
	Total Revenue:	25,034	8,334	
511100	Salaries			-
511300	Overtime			-
512200	FICA			-
512401	Retirement Contribution			-
512700	Workers' Compensation			-
523100	Insurance Other than Employee Benefit			-
523200	Communications			-
523500	Travel			-
523700	Education & Training			-
523850	Contract Labor	25,034	8,334	16,700
523900	Other Purchased Services		8,973	(8,973)
531100	Supplies & Materials			-
531300	Food			-
		25,034	17,307	7,727
		44.65%	Increase	



FY 2025 Budget Request

Fund 985 - Family Treatment Court Grant

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
331100	Federal Grant - SAMHSA	18,000	35,840	(17,840)
339100	Grant Reimbursement	268,605	273,749	(5,144)
341100	Program Fees	20,000	17,500	2,500
361000	Interest Revenue	171	140	31
389001	IG - Fannin	16,000	13,000	3,000
389002	IG - Gilmer	16,000	13,000	3,000
389003	IG - Pickens	16,000	13,000	3,000
389006	IGR - Superior Courts of GA	0		-
	Total Revenue:	354,776	366,229	
511100	Salaries	159,776	144,873	14,903
511200	Monitoring Wages	15,600	15,600	
512100	Group Insurance	41,282	26,036	15,246
512200	FICA	13,416	12,276	1,140
512400	Retirement Contribution	2,509	9,352	(6,843)
412401	Defined Contribution Plan	2,568	1,782	786
512700	Workers' Compensation	1,688	1,477	211
521200	Professional Services	60,156	78,835	(18,679)
522310	Building Rental	1,920	1,920	-
522320	Equipment Rental	700	700	-
523100	Insurance Other than Employee Benefit	1,598	1,449	149
523200	Communications	300	300	-
	Cellular Services	1,400	1,400	
523500	Travel	12,457	10,846	1,611
523600	Dues & Fees	60	60	
523700	Education & Training	900	900	-
523900	Other Purchased Services	7,141	7,000	141
531000	Graduation	2,000	2,000	-
531100	Supplies & Materials	25,918	31,040	(5,122)
531230	Electricity	500	750	(250)
531240	Bottled Gas	887	1,000	(113)
531300	Food	2,000	6,100	(4,100)
531600	Small Equipment under $5k	0	0	-
571000	Intergovernmental Payments	0	10,533	(10,533)
579000	Contingency	0	0	-
		354,776	366,229	(11,453)
		-3.13%	Increase	

FY 2025 Budget Request

Fund 986 - CASA

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue			
339110	DHR/PSSF Grant	75,000	75,000	-
339111	VOCA Grant	128,988	128,988	-
339112	GA CASA State Allocation	66,782	66,782	-
361000	Interest Income	433	325	108
371000	Contributions & Donations	15,000	15,000	-
389000	Other Income - Fannin	11,000	10,000	1,000
389001	Other Income - Gilmer	11,000	10,000	1,000
389002	Other Income - Pickens	11,000	10,000	1,000
	Total Revenue:	319,203	316,095	3,108
	Expense			
511100	Salaries	225,653	220,665	4,988
512100	Group Insurance	15,790	22,558	(6,768)
512200	FICA	13,990	16,879	(2,889)
512300	Medicare	3,272	0	
512401	Defined Contribution Plan	5,270	5,516	(246)
512700	Workers' Compensation	1,264	1,236	28
521200	Professional Services	0	0	-
522200	Repairs & Maintenance	1,800	1,800	-
522320	Equipment Rental	1,682	2,164	(482)
523100	Insurance Other than Employee Benefit	2,257	2,207	50
523200	Communications	874	500	374
523201	Cellular Services	3,781	3,681	100
523202	Landline Services	427	427	-
523203	Postage	500	500	-
523300	Advertising	4,000	4,000	-
523500	Travel	12,000	8,000	4,000
523600	Dues & Fees	4,000	4,000	-
523700	Education & Training	3,000	3,000	-
531100	Supplies & Materials	5,000	5,000	-
531300	Food	3,000	1,500	1,500
531305	Special Events	6,500	6,500	-
531600	Small Equipment under $5k	500	500	-
579000	Contingency	4,643	6,734	2,091
		319,203	317,367	2,746
		0.58%	Increase	

FY 2025 Budget Request

Fund 987 - Veterans Court Grant

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue:			
341101	Veteran's Court Fees - Program	28,100	24,483	3,617
341103	Veteran's Court - State Grant	207,380	207,069	311
361000	Interest Income	100	115	(15)
389001	IG - Fannin	12,000	9,000	3,000
389002	IG - Gilmer	12,000	9,000	3,000
389003	IG - Pickens	12,000	9,000	3,000
	Total Revenue:	271,580	258,667	12,913
	Expense			
511100	Salaries	123,943	112,341	11,602
511200	Temp Employees	10,920	10,920	-
512100	Group Insurance	23,768	14,140	9,628
512200	FICA	8,362	9,429	(1,067)
512300	Medicare	1,956	0	1,956
512400	Retirement Contribution	16,837	11,765	5,072
512401	Defined Contribution Plan	533	513	20
512700	Workers' Compensation	700	1,113	(413)
521200	Professional Services	29,745	33,096	(3,351)
522310	Building Rental	1,560	1,560	-
522320	Equipment Rental	580	541	39
523100	Insurance Other than Employee Benefit	1,239	1,233	6
523200	Communications	200	300	(100)
523201	Cellular Service	1,538	1,400	
523500	Travel	7,899	10,774	(2,875)
523600	Dues & Fees	0	60	(60)
523700	Education & Training	900	900	-
523900	Other Purchased Services	13,000	14,486	(1,486)
531000	Graduation	1,000	1,000	-
531100	Supplies & Materials	25,000	22,485	2,515
531230	Electricity	500	600	(100)
531240	Bottled Gas	900	953	(53)
531300	Food	500	500	-
531600	Small Equipment under $5k	0	0	-
571000	Intergovernmental Payments	0	8,558	(8,558)
579000	Contingency	0	0	-
		271,580	258,667	12,913
		4.99%	Increase	

FY 2025 Budget Request

Fund 989 - FLIC

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
	Revenue:			
341103	FLIC - State Grant	49,266	24,633	24,633
361000	Interest Income	-	-	-
389000	Other Revenue	16,024	-	16,024
	Total Revenue:	65,290	24,633	40,657
511100	Salaries	52,499	24,633	27,866
511200	Temporary Employees	0	0	
512100	Group Insurance	38	0	38
512200	FICA	3,255	0	3,255
512300	Medicare	761	0	
512400	Retirement Contribution	0	0	-
512401	Defined Contribution Plan	1,312	0	1,312
512700	Workers' Compensation	179	0	179
523100	Insurance Other than Employee Benefit	525	0	525
523200	Communications	200	0	200
523201	Cellular Services	621	0	621
523203	Postage	300	0	
523500	Travel	4,000	0	4,000
523600	Dues & Fees	100	0	
523700	Education & Training	500	0	500
531100	Supplies & Materials	1,000	0	1,000
		65,290	24,633	40,657
		165.05%	Increase	

FY 2025 Budget Request

Fund 988 - Mental Health Grant

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
341103	Grant Reimbursement	444,570	347,552	97,018
341105	MHC Fees - Program Fees	53,424	30,000	23,424
361000	Interest Income	204	111	93
389000	IG - Fannin	19,000	16,000	3,000
389001	IG - Gilmer	19,000	16,000	3,000
389002	IG - Pickens	19,000	16,000	3,000
389006				-
	Total Revenue:	555,198	425,663	129,535
511100	Salaries	232,649	175,703	56,946
511200	Temporary Employees	29,640	20,280	
512100	Group Insurance	75,239	38,155	37,084
512200	FICA	20,065	14,993	5,072
512400	Retirement Contribution	18,903	13,158	5,745
512401	Defined Contribution Plan	3,919	2,804	1,115
512700	Workers' Compensation	2,300	1,850	450
521200	Professional Services	61,730	53,186	8,544
522310	Building Rental	2,400	2,400	-
522320	Equipment Rental	891	833	58
523100	Insurance Other than Employee Benefit	2,623	1,960	663
523200	Communications	894	300	594
523201	Cellular Services	1,600	1,600	-
523500	Travel	16,171	16,473	(302)
523600	Dues & Fees	120	120	
523700	Education & Training	1,800	1,800	-
523900	Other Purchased Services	10,000	10,000	-
531000	Graduation	1,000	1,000	-
531100	Supplies & Materials	59,344	38,000	21,344
531155	Medical Supplies	12,010	11,394	616
531230	Electricity	900	937	(37)
531240	Bottled Gas	1,000	1,000	-
531600	Small Equipment under $5k	0	0	-
571000	Intergovernmental Payments	0	13,166	(13,166)
579000	Contingency	0	4,551	(4,551)
		555,198	425,663	129,535
		30.43%	Increase	

FY 2025 Budget Request

977 - Drug Abuse and DATE Funds

Account Number	Description	FY 2025 Requested Budget	FY 2024 Current Budget	Comparison FY 25-24
Revenue				
977-3390-351404	Drug Abuse Fund Fines & Forfeitures	15,000		15,000
977-3390-521200	Professional Services	10,000		10,000
977-3390-572000	Payments to Other Agencies	5,000		5,000
		15,000	-	15,000

** Includes payment of DATE Funds to District Attorney's VWAP Program

FY 2025 Budget--- Pickens County Georgia
ALL FUNDS

Pickens County Government
General Fund
Approved Budget
FY 2025

Revenues		Expenditures	
Taxes	30,715,184	General Government	6,332,535
Licenses and Permits	744,200	Judicial	7,033,629
Intergovernmental	3,740,954	Public Safety	19,719,290
Charges for Services	4,497,600	Public Works	4,427,850
Fines & Forfeitures	235,400	Health & Welfare	282,060
Interest Income	25,100	Culture & Recreation	1,669,899
Other Revenue	255,000	Housing & Development	748,173
Total Revenues	**40,213,437**	**Total Expenditures**	**40,213,437**

Pickens County Government
Special Funds
Approved Budgets
FY 2025

Revenues	
Charges for Services	783,100
Intergovernmental	
Other Financing Sources	966,801
Total Revenues	**1,749,901**
Expenditures	
E911	1,749,901
Total Expenditures	**1,749,901**

Pickens County Government
Proprietary Funds
Approved Budgets
FY 2025

	Water	Airport
Revenues		
Charges for Services	$ 3,780,861	$ 4,861,484
Intergovernmental		
Interest Income		
Other Revenues		
Other Financing Sources		$ 285,693
Total Revenues	**$ 3,780,861**	**$ 5,147,177**
Expenditures		
Water Administration	819,901	
Water	2,960,960	-
Airport	-	5,147,177
Total Expenditures	**$ 3,780,861**	**$ 5,147,177**
	$ (0)	

Pickens County Government
Judicial Grants
Approved Budgets
FY 2025

	Judicial Grants
Revenues	
Charges for Services	
Intergovernmental	3,388,746
Interest Income	
Other Revenues	
Other Financing Sources	
Total Revenues	**$ 3,388,746**
Expenditures	
Judicial Grants	3,388,746
Total Expenditures	**$ 3,388,746**

Pickens County Government
Capital Projects - SPLOST

Project Length Budget

	Voted in 2020
Projected Revenues:	
SPLOST Tax Revenue	$ 37,000,000
Total Revenues	**37,000,000**
Expenditures:	
PICKENS COUNTY:	
Road Projects & Facilities	16,039,500
Parks & Recreation Projects	3,700,000
Payment of Enterprise Fund Debt	3,496,500
Public Safety - Fire & EMS	2,960,000
Public Safety - Sheriff	2,960,000
Water & Sewer Facilities	1,110,000
MUNICIPALITIES:	
City of Jasper Projects	5,002,400
City of Nelson Projects	1,650,200
Town of Talking Rock Projects	81,400
Total Expenditures	**$ 37,000,000**


PICKENS COUNTY
ESTABLISHED 1853
GEORGIA