General Fund Fiscal Year 2025
Summary of Adopted Expenses By Department

Department	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Requested Budget	FY 2025 Adopted Budget
Administration	1,600,000	2,590,459	2,583,674	2,536,493	2,834,210
Elections and Registrar	217,990	197,496	197,496	218,132	206,348
Information Technology	250,338	275,655	275,655	279,146	268,091
Tax Commissioner	630,338	685,017	685,017	696,311	708,934
Tax Assessors	690,000	823,974	823,974	888,944	883,316
County Building	282,620	320,261	320,261	320,261	940,020
County Building Maintenance	236,000	408,284	408,284	435,840	439,951
Total General Government	**3,907,286**	**5,301,146**	**5,294,361**	**5,375,127**	**6,280,870**
Clerk of Superior Court	783,278	861,719	861,719	871,655	878,313
District Attorney	395,000	428,613	428,613	464,041	436,044
Juvenile Court	165,875	178,494	178,494	178,494	197,675
Juvenile Court - Judge	275,000	241,717	281,717	561,791	372,269
Public Defender	385,000	401,234	401,234	472,334	401,893
Superior Court-Judge Murphy	111,433	105,587	105,587	109,576	102,615
Superior Court-Judge Roper	60,000	92,058	92,058	94,081	87,670
Accountability Court	1,296,229	278,224	278,224	278,224	-
Probate Court	420,000	497,623	497,623	503,728	507,106
Magistrate Court	462,000	531,708	531,708	522,546	544,920
Transfer Out Fund 213			206,675		
Total Judicial Government	**4,353,815**	**3,616,977**	**3,863,652**	**4,056,470**	**3,528,505**
Sheriff	6,317,095	6,750,962	6,750,962	6,750,962	6,975,316
Sheriff Building	240,000	100,000	100,000	100,000	1,925,501
County Police	3,620,404	3,857,159	3,857,159	3,956,590	4,044,131
Drug Task Force	17,550	-	-	-	-
Prisoner Medical Services	512,555	598,038	598,038	598,038	680,441
Animal Control	420,000	469,700	469,700	488,128	459,836
County Probation	146,554	173,892	173,892	185,912	179,537
Fire Department	468,249	758,133	764,918	1,087,680	1,170,495
Emergency Management Agency	206,425	215,940	215,940	224,834	234,477
Coroner	75,384	73,332	73,332	95,132	95,931
E-911 - supplement	940,811	1,057,799	1,057,799	1,295,573	1,295,573
Transfer Out to Fund 340	7,558,319	-	-	-	
Total Public Safety	**20,523,346**	**14,054,955**	**14,061,740**	**14,782,849**	**17,061,238**
Public Works Department	2,775,000	3,172,874	3,172,874	3,207,939	3,308,970
Solid Waste Collection	766,115	-	-	-	-

Department	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Requested Budget	FY 2025 Adopted Budget
Total Public Works	**3,541,115**	**3,172,874**	**3,172,874**	**3,207,939**	**3,308,970**
Permits and Inspections	242,000	205,605	205,605	229,340	240,317
Planning and Zoning	138,000	170,799	170,799	171,077	173,825
Extension Service	73,764	79,412	79,412	79,962	77,031
Airport Operations	299,797	352,060	352,060	210,847	468,186
Total Housing and Development	**753,561**	**807,876**	**807,876**	**691,226**	**959,359**
Agency Allocations	**853,201**	**911,777**	**911,777**	**910,742**	**910,742**
General Fund Totals	**33,932,324**	**27,865,605**	**28,112,280**	**29,024,353**	**32,049,684**

I. General Fund

Summary of Revenues 3
Summary of Expenses 5
Position Summary 8
Adopted Revenues 9
Adopted Expense Summary 12

General Government
Administration 14
Elections and Registrar 16
Information Technology 17
Tax Commissioner 18
Tax Assessors 19
County Buildings 21
County Buildings Maintenance 22

Judicial
Superior Clerk of Court 23
District Attorney 25
Juvenile Court Clerk 26
Juvenile Court Judge 27
Public Defender 28
Superior Court - Judge Murphy 29
Superior Court - Judge Roper 30
Accountability Courts 31
Probate Court 32
Magistrate Court 33

Public Safety
Sheriff 34
Sheriff Building Maintenance 36
County Police 37
Drug Task Force 39
Prisoner Medical 40
Animal Control 41
County Probation 43
Fire Department 44

Emergency Management Agency 46
Coroner 47

Public Works
Public Works 48
Solid Waste Collection 50

Housing and Development
Permits and Inspections 51
Planning and Zoning 52
Extension Service 54
Airport 55
Other Departments
Agency Allocations 57

II. Special Revenue Funds
Jail Maintenance Fund 58
Juvenile Probation Fund 59
Drug Abuse Treatment Fund 60
Victim Assistance Fund 61
Emergency Telephone Fund 62
County Police State Confiscated Fund 65
County Police Federal Confiscated Fund 66
Sheriff State Confiscated Fund 67
Sheriff Federal Confiscated Fund 68
Sheriff Other Programs 69
Clerks Authority Fund 70
Law Library Fund 71
Opioid Settlement Fund 72
Hotel Motel Fund 73
District Attorney Fund 74
ARPA Fund 75
ARP Judicial Fund 76
Fire Fund 77

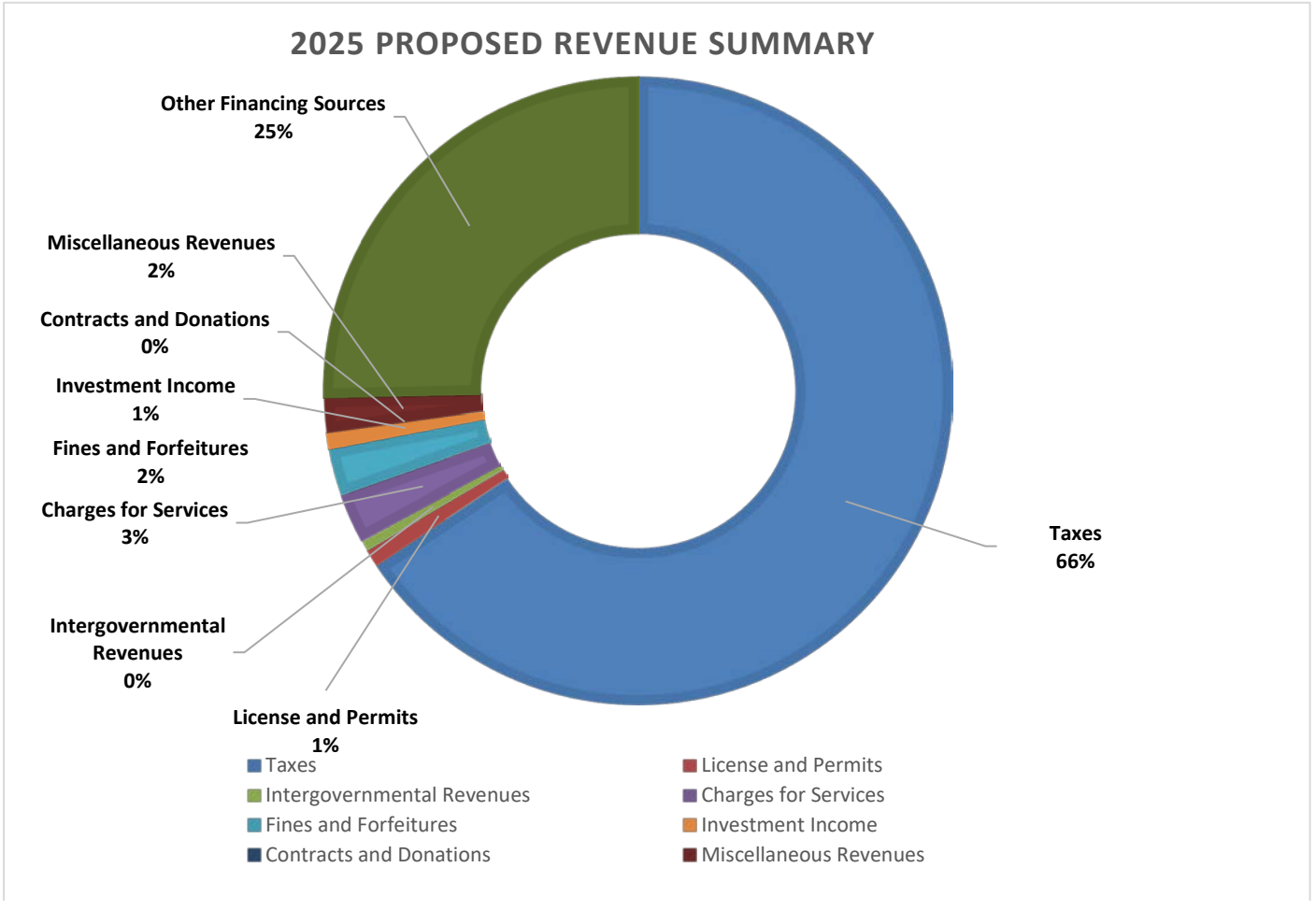
III. Enterprise Fund
Solid Waste Fund 78

Summary of Revenues By Function

Account Classifications	2022 Amended Budget	2023 Amended Budget	2024 Adopted Budget	2024 Amended Budget	2025 Adopted Budget
Taxes	19,942,000	20,413,500	20,127,108	20,127,108	21,028,455
License and Permits	359,601	292,200	269,450	269,450	287,200
Intergovernmental Revenues	1,653,450	1,385,000	450,668	450,668	172,443
Charges for Services	874,875	860,400	824,450	824,450	815,750
Fines and Forfeitures	916,400	906,250	833,100	833,100	778,100
Investment Income	13,000	198,000	200,000	200,000	275,000
Contracts and Donations	20,000	3,300	5,019	5,019	-
Miscellaneous Revenues	899,244	966,550	737,474	737,474	565,727
Other Financing Sources	1,051,430	8,907,124	4,418,336	4,665,011	8,127,009
Total Revenues	**25,730,000**	**33,932,324**	**27,865,605**	**28,112,280**	**32,049,684**

2025 Summary of Revenues By Function
General Fund

Account Classifications	2024 Adopted Budget	2025 Adopted Budget	% Change
Taxes	20,127,108	21,028,455	4.48%
License and Permits	269,450	287,200	6.59%
Intergovernmental Revenues	450,668	172,443	-61.74%
Charges for Services	824,450	815,750	-1.06%
Fines and Forfeitures	833,100	778,100	-6.60%
Investment Income	200,000	275,000	37.50%
Contracts and Donations	5,019	0	-100.00%
Miscellaneous Revenues	737,474	565,727	-23.29%
Other Financing Sources	4,418,336	8,127,009	83.94%
Total Revenues	**27,865,605**	**32,049,684**	**15.02%**

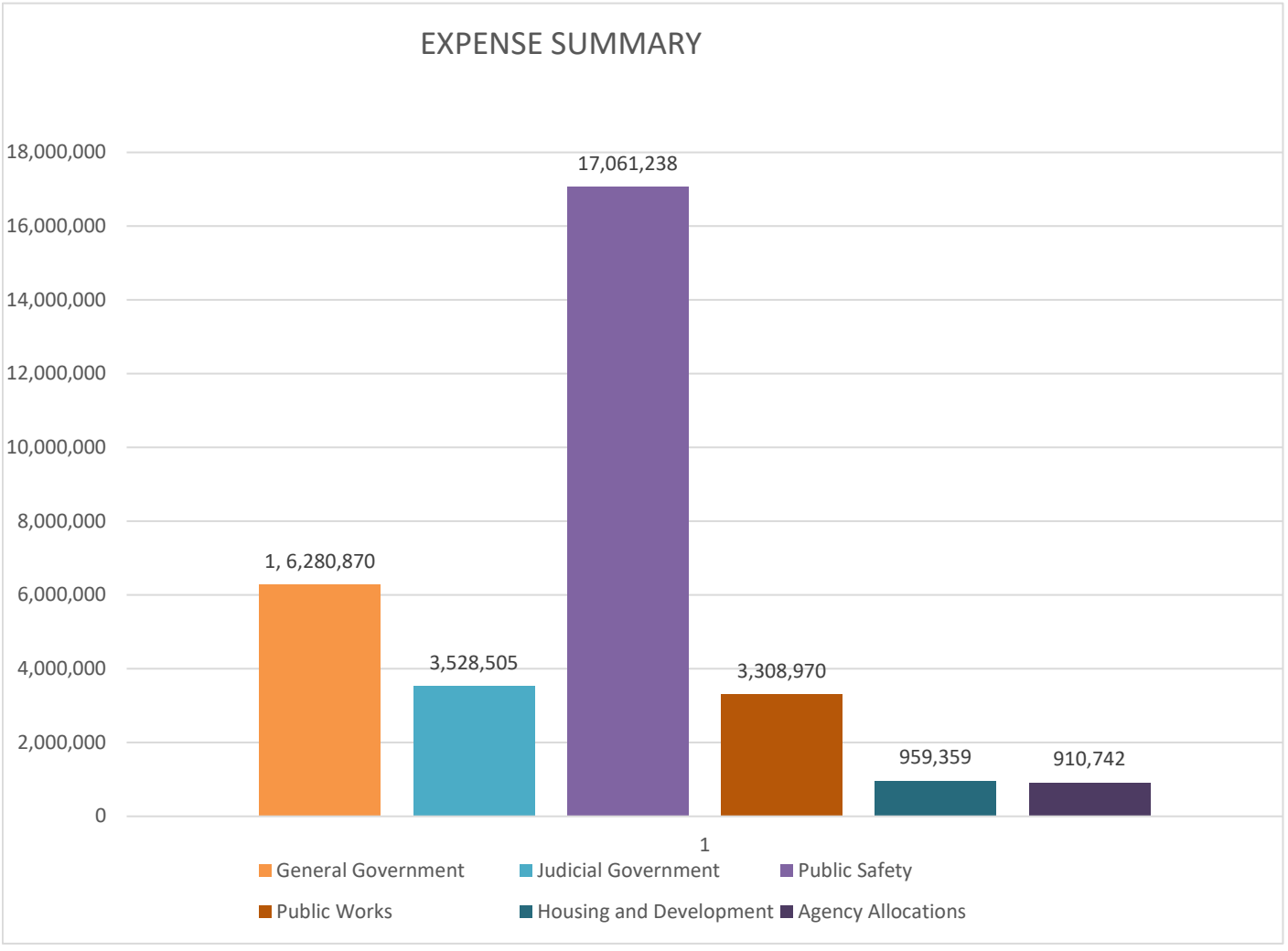


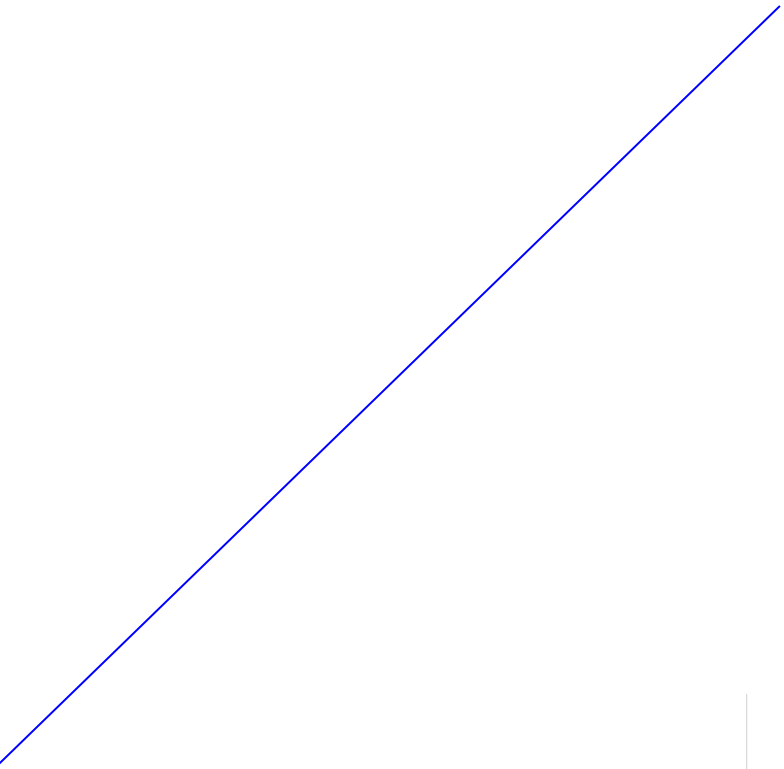
Summary of Expenditures By Function

Account Classifications	2023 Amended Budget	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
General Government	3,907,286	5,301,146	5,294,361	5,375,127	6,280,870
Judicial Government	4,353,815	3,616,977	3,863,652	4,056,470	3,528,505
Public Safety	20,523,346	14,054,955	14,061,740	14,782,849	17,061,238
Public Works	3,541,115	3,172,874	3,172,874	3,207,939	3,308,970
Housing and Development	753,561	807,876	807,876	691,226	959,359
Agency Allocations	853,201	911,777	911,777	910,742	910,742
Total Revenues	**33,932,324**	**27,865,605**	**28,112,280**	**29,024,353**	**32,049,684**

2025 Summary of Expenditures By Function
General Fund

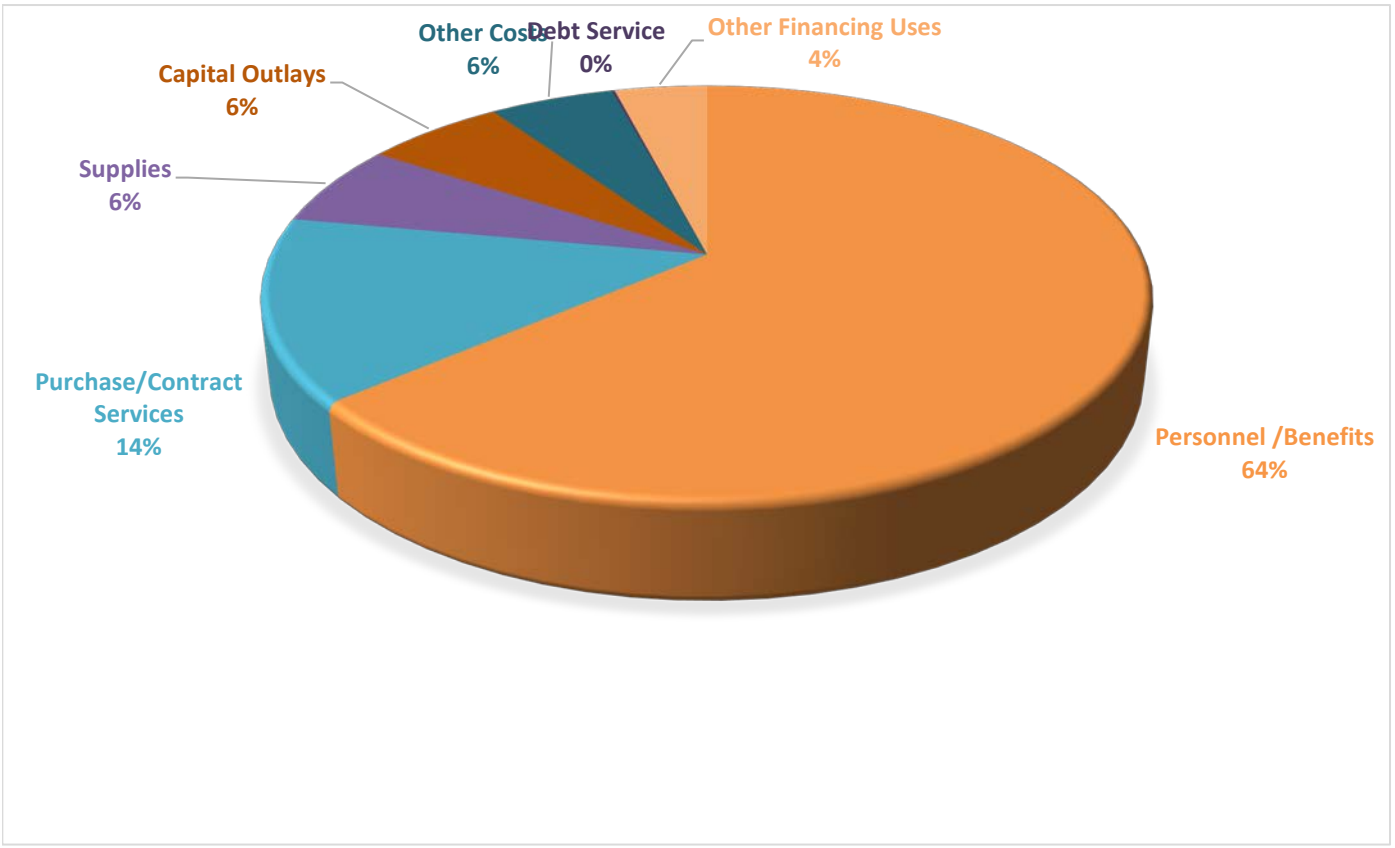
Account Classifications	2024 Adopted Budget	2025 Adopted Budget	% Change
General Government	5,301,146	6,280,870	18.48%
Judicial Government	3,616,977	3,528,505	-2.45%
Public Safety	14,054,955	17,061,238	21.39%
Public Works	3,172,874	3,308,970	4.29%
Housing and Development	807,876	959,359	18.75%
Agency Allocations	911,777	910,742	-0.11%
Total Expenditures	**27,865,605**	**32,049,684**	**15.02%**




0

2025 Expenditures By Category
General Fund

Account Classifications	2024 Adopted Budget	2025 Adopted Budget	% Change
Personnel /Benefits	19,097,669	20,416,025	6.90%
Purchase/Contract Services	4,027,915	4,558,458	13.17%
Supplies	2,009,287	2,055,439	2.30%
Capital Outlays	86,050	1,945,200	2160.55%
Other Costs	1,571,955	1,742,335	10.84%
Debt Service	14,930	36,654	145.51%
Other Financing Uses	1,057,799	1,295,573	22.48%
Total Expenditures	**27,865,605**	**32,049,684**	**15.02%**



Position Summary
General Fund

Department	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
County Administration	8	8	8	8	9	9
Elections/Registrar	2	2	2	2	2	2
Information Technology	2	2	2	2	2	2
Tax Commissioner	8	8	9	9	9	9
Tax Assessors	11	11	11	11	11	11
Superior Court of Clerk	10	10	10	10	10	10
District Attorney	4	4	4	6	6	6
Juvenile Court	3	3	3	3	3	3
Juvenile Court Judge	1	1	1	1	0	2
Accountability Court	4	4	4	4	4	4
Probate Court	5	5	5	5	5	5
Magistrate Court	4	4	4	4	4	4
Public Defender	-	-	1	1	1	1
Sheriff Department	78	78	80	81	81	79
Sheriff Building Maintenance	-	-	-	-	-	3
County Police	43	43	43	42	42	42
Animal Control	6	6	6	6	6	6
County Probation	2	2	2	2	2	2
Fire Department	0	0	0	1	1	1
Emergency Management Agency	2	2	2	2	2	2
Public Works	44	43	41	41	41	41
Solid Waste Collections	2	2	2	2	2	2
Permits and Inspections	2	2	4	4	4	4
Planning and Zoning	1	1	1	2	2	2
Airport Operations	1	1	1	1	1	1
E-911	19	19	19	19	19	19
Total Full Time Employees	262	261	265	269	269	272

This summary reflects full time employees only. Elected officials and appointed positions are not included.

This budget does not include funding for the following positions:
(1) Public Works Heavy Equipment Operator
(1) Public Works Equipment Operator

Juvenile Judge 2 positions cost share with Haralson County

General Fund Fiscal Year 2025
Adopted Polk County Revenues

Account Title	2022 Amended Budget	2023 Amended Budget	2024 Adopted Budget	2024 Amended Budget	2025 Adopted Budget
Taxes					
Real Property Taxes	8,100,000	8,300,000	8,405,108	8,405,108	9,631,444
Real Property Taxes - Prior	470,000	250,000	400,000	400,000	275,000
Public Utility	880,000	710,000	710,000	710,000	531,987
Timber Revenues	23,000	16,000	18,000	18,000	3,831
Personal Property Taxes	1,215,000	1,295,000	1,400,000	1,400,000	974,056
Personal Property Taxes-Prior	12,000	270,000	8,500	8,500	8,500
Motor Vehicle	180,000	165,000	135,000	135,000	109,172
Motor Vehicle Title Tax	2,075,000	2,150,000	2,200,000	2,200,000	2,200,000
Mobile Home Taxes	51,000	45,000	50,000	50,000	40,965
Intangible Taxes	310,000	235,000	245,000	245,000	175,000
Railroad Equipment Taxes	45,000	-	35,000	35,000	35,000
NOD Taxes	9,000	245,000	500	500	188,000
Real Estate - Intangible	102,000	85,000	75,000	75,000	70,000
Franchise Fees	215,000	208,000	170,000	170,000	180,000
Local Option Sales Tax	3,860,000	4,030,000	4,000,000	4,000,000	4,100,000
Malt Beverage Taxes	120,000	126,000	110,000	110,000	120,000
Insurance Premium Taxes	2,000,000	2,073,000	2,000,000	2,000,000	2,175,000
Financial Institution Taxes	35,000	35,000	40,000	40,000	40,000
Penalties and Interest Taxes	240,000	175,000	125,000	125,000	170,000
Other Taxes		500			500
Taxes Total	**19,942,000**	**20,413,500**	**20,127,108**	**20,127,108**	**21,028,455**
License and Permits					
Malt Beverage License	15,000	20,000	15,000	15,000	19,000
Occupational Tax	25,000	26,500	24,500	24,500	25,000
Zoning and Land Use Fees	12,300	13,000	11,500	11,500	11,000
Special Building Permits	8,500	3,500	4,500	4,500	5,500
Building Inspection Permits	175,000	130,000	125,000	125,000	130,000
Plumbing Inspection Permits	8,000	10,000	7,500	7,500	7,500
Electrical Inspection Permits	70,000	47,000	45,000	45,000	45,000
Heating and Air Permits	14,000	10,000	10,000	10,000	13,000
Mobile Home Permits	15,000	15,000	12,750	12,750	15,000
Site Inspection Permits	-	500	100	100	100
Pawn Shop License	245	200	250	250	250
Late Tag Penalty	15,600	15,000	12,500	12,500	15,000
Other License and Permits	956	1,500	850	850	850
License and Permits Total	**359,601**	**292,200**	**269,450**	**269,450**	**287,200**
Intergovernmental Revenues					
Federal/State Grants	1,203,000	935,000	-		
Accountability Grants	-	-	278,225	278,225	-
EMA Performance Grant	12,450	-	12,443	12,443	12,443
Miscellaneous Grants	-	-	-	-	-
State of Georgia DOT Grants	-	-	-	-	-
Reimbursement Other Governments	438,000	450,000	160,000	160,000	160,000

Account Title	2022 Amended Budget	2023 Amended Budget	2024 Adopted Budget	2024 Amended Budget	2025 Adopted Budget
Intergovernmental Revenues Total	**1,653,450**	**1,385,000**	**450,668**	**450,668**	**172,443**
Charge for Services					
Probation Fees	60,000	65,000	59,700	59,700	47,000
Motor Vehicle Tag Fee	6,000	6,800	5,500	5,500	5,500
Election Qualifying Fees	1,500	5,000	-	-	-
Fingerprint Fees	20,000	11,000	18,000	18,000	10,000
Commissions on Tax Collections	563,000	565,000	560,000	560,000	570,000
Special Police Services	18,500	11,500	15,000	15,000	15,000
Accident Reports	975	800	1,000	1,000	1,000
Prisoner Housing Fees	142,000	158,000	135,000	135,000	135,000
Other Fees Tax Commissioner	50,000	22,000	20,000	20,000	20,000
Animal Control Fees	8,500	6,300	7,000	7,000	7,000
Administration Fees	2,300	8,000	1,700	1,700	1,700
Other Fees	2,100	1,000	1,550	1,550	3,550
Charges for Services Total	**874,875**	**860,400**	**824,450**	**824,450**	**815,750**
Fines and Forfeitures					
Superior Court Fines	372,000	375,000	340,000	340,000	315,000
Magistrate Court Fines	170,000	157,000	150,000	150,000	150,000
Probate Court Fines	370,000	370,000	340,000	340,000	310,000
Juvenile Court Fines	4,200	4,000	3,000	3,000	3,000
Other Fines	200	250	100	100	100
Fine and Forfeitures Total	**916,400**	**906,250**	**833,100**	**833,100**	**778,100**
Investment Revenues					
Interest Revenue	13,000	198,000	200,000	200,000	275,000
Investment Revenues Total	**13,000**	**198,000**	**200,000**	**200,000**	**275,000**
Contracts and Donations					
Donations	**20,000**	3,300	5,019	5,019	-
Contracts and Donations Total	**-**	**-**	**-**	**-**	**-**
			5,019		
Miscellaneous Revenues					
Airport Revenue	140,000	144,000	147,000	147,000	80,000
Inmate Telephone Commissions	172,000	135,000	105,000	105,000	105,000
Insurance & Property Reimbursements	30,000	43,000	30,000	30,000	30,000
Miscellaneous Revenues	1,250	7,500	1,374	1,374	627
Building Rental	234,994	235,000	239,000	239,000	240,000
Culvert and Material Sales	58,500	33,000	40,000	40,000	45,000
Miscellaneous Sales	500	50	100	100	100
Airport Fuel Sales	230,000	195,000	170,000	170,000	60,000
Miscellaneous Reimbursement	32,000	174,000	5,000	5,000	5,000
Miscellaneous Revenues Total	**899,244**	**966,550**	**737,474**	**737,474**	**565,727**

Account Title	2022 Amended Budget	2023 Amended Budget	2024 Adopted Budget	2024 Amended Budget	2025 Adopted Budget
Other Financing Sources					
Transfer in Landfill	-	876,723	2,819,918	2,819,918	4,255,556
Transfer in Landfill Transfer Station	-	-	60,000	60,000	60,000
Transfer from Landfill for Jail Project					1,500,000
Fund Balance ARPA	-	7,558,319	-	-	-
Fund Balance Prior	1,001,430	472,082	1,518,418	1,558,418	2,291,453
Sale of Assets	50,000	-	20,000	20,000	20,000
Fund Balance Transfer for Opioid	-	-	-	206,675	-
					-
	-	-	-	-	-
Other Financing Sources Total	**1,051,430**	**8,907,124**	**4,418,336**	**4,665,011**	**8,127,009**
Total General Fund Revenues	**25,730,000**	**33,932,324**	**27,865,605**	**28,112,280**	**32,049,684**

Total Fund Balance obligated for operations $2,291,453 - 35%

Total Landfill Funds obligated for operations $ 4,255,556- 65%

Landfill Funds obligated for projects $ 1,500,000.

Administration

Department # 1500-10

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	685,918	685,918	643,000	652,476
Salary Board	82,000	82,000	82,000	82,000
Salary Part Time	25,000	25,000	25,000	25,000
Group Insurance	300,000	300,000	300,000	300,000
Social Security Taxes	49,161	49,161	46,500	47,088
Medicare	11,497	11,497	10,875	11,012
Retirement	200,000	200,000	200,000	200,000
401 Retirement Match	11,000	11,000	11,000	11,000
Workman's Compensation	4,249	4,249	4,249	4,249
Miscellaneous Employee Benefits	50,000	50,000	50,000	50,000
Professional Services	100,000	100,000	100,000	120,000
Professional Services - Legal	25,000	25,000	25,000	25,000
Technical Services	50,000	50,000	50,000	120,000
Contract Labor	5,000	5,000	5,000	5,000
Repairs and Maintenance	14,700	14,700	14,700	14,700
Software Maintenance	94,000	94,000	94,000	109,135
Maintenance Agreements	19,000	19,000	19,000	16,785
Auto Repairs	1,200	1,200	1,200	1,200
Indigent Care	6,000	6,000	6,000	6,000
General Insurance	55,865	55,865	48,100	65,000
Auto Insurance	1,850	1,850	1,850	2,015
Cellular Phones	6,000	6,000	6,000	6,000
Postage	3,000	3,000	3,000	3,200
Advertising	10,000	10,000	10,000	10,000
Printing and Binding	15,000	15,000	15,000	15,000
Travel	35,000	35,000	35,000	35,000
Dues and Fees	15,000	15,000	15,000	15,000
Bank Fees	3,000	3,000	3,000	3,000
Education and Training	25,000	25,000	25,000	25,000
Sales Tax Paid	1,275	1,275	1,275	1,275
General Supplies	14,000	14,000	14,000	14,000

Administration

Department # 1500-10

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Auto Repair Supplies	2,000	2,000	2,000	2,000
Gasoline/Diesel Fuel	1,000	1,000	1,000	1,000
Food	1,000	1,000	1,000	1,000
Books and Periodicals	1,000	1,000	1,000	1,000
Small Equipment	1,000	1,000	1,000	1,000
Utilities	18,465	18,465	18,465	-
Other Expenses	12,279	12,279	12,279	7,484
Contingency	115,000	108,215	115,000	155,591
Capital Contingency	20,000	20,000	20,000	20,000
Judicial Contingency	-	-	-	50,000
Insurance Contingency	125,000	125,000	125,000	125,000
Post Employee Benefits	250,000	250,000	250,000	350,000
Fuel Contingency	100,000	100,000	100,000	100,000
Contingency Projects	25,000	25,000	25,000	25,000
Total Expenses	**2,590,459**	**2,583,674**	**2,536,493**	**2,834,210**

Elections and Registrar

Department # 1400-13

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	109,440	109,440	114,196	114,196
Salary Board of Elections	2,100	2,100	3,500	3,500
Salary Temporary	15,000	15,000	30,000	15,000
Salary Temporary Elections	-	-	21,680	21,680
Salary Temporary Cities	8,900	8,900	-	-
Salary Overtime	4,000	4,000	4,000	4,000
Social Security Taxes	8,515	8,515	8,515	9,819
Medicare	1,991	1,991	1,991	2,296
Retirement	4,441	4,441	4,441	8,274
401 Retirement Match	3,500	3,500	3,500	3,500
Workman's Compensation	683	683	683	683
Professional Services	500	500	500	500
Repairs and Maintenance	1,000	1,000	1,000	1,000
Maintenance Agreements	1,000	1,000	1,000	1,000
Cellular Phones	500	500	1,000	1,000
Postage	2,200	2,200	2,400	2,400
Advertising	2,000	2,000	2,000	2,000
Printing and Binding	700	700	500	500
Travel	2,000	2,000	2,000	2,000
Dues and Fees	200	200	200	200
Education and Training	1,800	1,800	1,800	1,800
General Supplies	2,300	2,300	2,000	2,000
Utilities	2,226	2,226	2,226	-
Election Expense	13,500	13,500	9,000	9,000
Election Expense - Cities	9,000	9,000	-	-
Total Expenses	**197,496**	**197,496**	**218,132**	**206,348**

Information Technology

Department # 1535-15

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	129,888	129,888	131,681	131,681
Group Insurance	21,907	21,907	21,907	21,907
Social Security Taxes	8,053	8,053	8,164	8,164
Medicare	1,883	1,883	1,909	1,909
Retirement	9,092	9,092	9,218	9,218
Workman's Compensation	795	795	795	795
Technical Services	53,960	53,960	55,000	55,000
Repairs and Maintenance	500	500	500	500
Software Maintenance	15,382	15,382	15,382	15,382
Maintenance Agreements	7,905	7,905	8,300	5,000
Cellular Phones	1,000	1,000	1,000	1,000
Postage	100	100	100	100
Dues and Fees	100	100	100	100
Travel	1,000	1,000	1,000	1,000
Gasoline	1,350	1,350	1,350	1,350
Auto Repairs	650	650	650	1,000
Auto Repair Supplies	300	300	300	1,000
Auto Insurance	1,140	1,140	1,140	2,985
Education and Training	1,500	1,500	1,500	1,500
General Supplies	3,500	3,500	3,500	3,500
Small Equipment	1,000	1,000	1,000	1,000
Utilities	10,850	10,850	10,850	-
Computer	3,800	3,800	3,800	4,000
Total Expenses	**275,655**	**275,655**	**279,146**	**268,091**

Tax Commissioner

Department # 1545-50

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	401,361	401,361	412,501	404,943
Group Insurance	115,875	115,875	115,875	145,656
Social Security Taxes	24,884	24,884	25,106	25,106
Medicare	5,820	5,820	5,752	5,872
Retirement	27,769	27,769	27,769	28,346
401 Retirement Match	2,995	2,995	2,995	2,995
Workman's Compensation	2,466	2,466	2,466	2,466
Professional Services	500	500	500	500
Professional Services - Legal	500	500	500	500
Technical Services	40,000	40,000	40,000	40,000
Repairs and Maintenance	300	300	300	300
Maintenance Agreements	500	500	500	500
Printing and Binding	2,100	2,100	2,100	2,100
Postage	5,000	5,000	5,000	5,000
Advertising	6,500	6,500	6,500	6,500
Dues and Fees	1,600	1,600	1,600	1,600
Software Maintenance	20,770	20,770	20,770	25,500
Travel	2,000	2,000	2,000	2,000
Education and Training	1,500	1,500	1,500	1,500
General Supplies	5,000	5,000	5,000	5,000
Books and Periodicals	150	150	150	150
Utilities	6,827	6,827	6,827	-
Computers	2,000	2,000	2,000	-
Office Equipment	3,000	3,000	3,000	2,400
Other Equipment	5,600	5,600	5,600	
Total Expenses	**685,017**	**685,017**	**696,311**	**708,934**

Tax Assessors

Department # 1550-51

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	478,047	478,047	523,458	523,458
Salary Board of Assessors	15,000	15,000	15,000	15,000
Salary Part-Time	5,000	5,000	5,000	5,000
Group Insurance	76,802	76,802	76,802	88,360
Social Security Taxes	30,879	30,879	33,694	33,694
Medicare	7,222	7,222	7,880	7,880
Retirement	32,856	32,856	36,642	36,642
401 Retirement Match	2,076	2,076	2,076	2,076
Workman's Compensation	10,781	10,781	10,781	10,781
Miscellaneous Employee Benefits	100	100	100	100
Professional Services	25,000	25,000	35,000	35,000
Technical Services	70,000	70,000	70,000	60,000
Repairs and Maintenance	2,000	2,000	2,000	2,000
Software Maintenance	15,500	15,500	15,500	12,000
Maintenance Agreement	4,500	4,500	4,500	4,500
Auto Repairs	1,000	1,000	1,000	2,000
Auto Insurance	5,822	5,822	5,822	6,000
Cellular Phones	2,100	2,100	2,100	2,100
Cellular Air Cards	1,850	1,850	1,850	1,850
Postage	1,500	1,500	1,500	1,500
Advertising	750	750	750	750
Printing and Binding	500	500	500	500
Travel	10,000	10,000	12,000	12,000
Dues and Fees	620	620	620	620
Education and Training	4,700	4,700	5,000	5,000
General Supplies	4,255	4,255	4,255	4,255
Auto Repair Supplies	2,000	2,000	2,000	3,000
Gasoline/Diesel Fuel	4,000	4,000	4,000	4,000
Books and Periodicals	750	750	750	750
Utilities	6,364	6,364	6,364	-
Computers	2,000	2,000	2,000	2,500

Tax Assessors

Department # 1550-51

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Total Expenses	**823,974**	**823,974**	**888,944**	**883,316**

County Buildings

Department # 1565-60

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Technical Services	4,000	4,000	4,000	4,000
Telephones	120,000	120,000	120,000	120,000
Internet	27,000	27,000	27,000	27,000
General Insurance	99,141	99,141	99,141	125,000
Building/Land Rental	15,000	15,000	15,000	15,000
Equipment Rental	200	200	200	200
Water and Sewer	13,100	13,100	13,100	120,000
Natural Gas	8,000	8,000	8,000	85,000
Propane Gas	-	-	-	25,000
Electricity	15,000	15,000	15,000	400,000
General Supplies	15,000	15,000	15,000	15,000
Maintenance Agreements	1,000	1,000	1,000	1,000
Other Expenses	2,820	2,820	2,820	2,820
Total Expenses	**320,261**	**320,261**	**320,261**	**940,020**

County Buildings- Maintenance

Department # 1565-75

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	74,757	74,757	77,000	77,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	22,823	22,823	22,823	26,006
Social Security Taxes	4,697	4,697	4,354	4,882
Medicare	1,083	1,083	1,142	1,142
Retirement	4,915	4,915	5,512	5,512
Workman's Compensation	1,000	1,000	1,000	1,000
Cellular Phones	1,000	1,000	1,000	1,000
Auto Repair Supplies	2,500	2,500	2,500	2,500
Auto Repairs	2,500	2,500	2,500	2,500
Auto Insurance	4,009	4,009	4,009	4,009
Gasoline	2,000	2,000	2,000	2,400
Repairs and Maintenance	1,000	1,000	1,000	1,000
Cleaning Services	100,000	100,000	100,000	100,000
Building Maintenance & Repairs	175,000	175,000	200,000	200,000
Pest Control	10,000	10,000	10,000	10,000
Total Expenses	**408,284**	**408,284**	**435,840**	**439,951**

Superior Clerk of Court

Department # 2150-30

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	458,325	458,325	462,376	466,259
Salary Part Time	32,000	32,000	32,000	32,000
Salary Board of Equalization	5,000	5,000	5,000	5,000
Salary Overtime	2,000	2,000	2,000	2,000
Salary Supplement	3,883	3,883	3,883	3,883
Group Insurance	121,700	121,700	121,700	150,000
Social Security Taxes	31,075	31,075	31,567	31,567
Medicare	7,268	7,268	7,383	7,383
Retirement	30,000	30,000	32,778	32,778
401 Retirement Match	4,790	4,790	4,790	4,790
Workman's Compensation	2,538	2,538	2,538	2,538
Professional Services	500	500	500	500
Professional Services - Legal	500	500	500	500
Technical Services	18,000	18,000	18,000	18,000
Repairs and Maintenance	900	900	900	900
Maintenance Agreements	2,000	2,000	2,000	2,000
Printing and Binding	6,465	6,465	6,465	6,465
Postage	9,000	9,000	9,000	9,000
Advertising	3,000	3,000	3,000	3,000
Cellular Phone	550	550	550	550
Software Fees	30,000	30,000	30,000	30,000
Travel	3,700	3,700	3,700	3,700
Education and Training	2,500	2,500	2,500	2,500
Dues and Fees	1,000	1,000	1,000	1,000
Jury Fees	40,000	40,000	40,000	40,000
Grand Jury Fees	9,000	9,000	9,000	9,000
Jury Expense	500	500	3,000	500
Witness Expense	2,000	2,000	2,000	2,000
General Supplies	8,000	8,000	8,000	8,000
Board of Equalization Expenses	2,500	2,500	2,500	2,500
Utilities	23,025	23,025	23,025	-

Superior Clerk of Court

Department # 2150-30

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Total Expenses	**861,719**	**861,719**	**871,655**	**878,313**

District Attorney

Department # 2200-31

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	173,381	173,381	213,591	213,591
Salary Overtime	2,500	2,500	2,500	2,500
District Attorney Supplements	66,136	66,136	66,044	66,044
Group Insurance	98,847	98,847	98,847	80,000
Social Security Taxes	14,051	14,051	17,492	17,492
Medicare	3,286	3,286	4,091	4,091
Retirement	12,312	12,312	15,126	15,126
401 Retirement Match	941	941	941	941
Workman's Compensation	1,124	1,124	1,124	1,124
Professional Services	1,000	1,000	1,000	1,000
Technical Services	2,500	2,500	2,500	2,500
Repairs and Maintenance	500	500	500	500
Postage	5,500	5,500	5,500	5,500
Advertising	1,800	1,800	1,800	1,800
Printing and Binding	2,000	2,000	2,000	2,000
Travel	1,000	1,000	1,000	1,000
Dues and Fees	2,000	2,000	2,000	2,000
Education and Training	2,000	2,000	2,000	2,000
Witness Expense	1,000	1,000	1,000	1,000
General Supplies	12,000	12,000	14,000	14,000
Maintenance Agreements	500	500	500	500
Evidence Research	335	335	335	335
Books and Periodicals	1,000	1,000	1,000	1,000
Utilities	9,150	9,150	9,150	-
Grant Match	13,750	13,750	-	-
Total Expenses	**428,613**	**428,613**	**464,041**	**436,044**

Juvenile Clerk of Court

Department # 2600-32

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	108,259	108,259	108,259	110,379
Group Insurance	42,006	42,006	42,006	60,671
Social Security Taxes	6,712	6,712	6,712	6,844
Medicare	1,570	1,570	1,570	1,601
Retirement	7,469	7,469	7,469	7,727
Workman's Compensation	1,053	1,053	1,053	1,053
Professional Services	200	200	200	200
Repairs and Maintenance	300	300	300	300
Maintenance Agreements	500	500	500	500
Postage	600	600	600	600
Printing and Binding	300	300	300	300
Travel	2,500	2,500	2,500	2,500
Dues and Fees	500	500	500	500
Education and Training	500	500	500	500
Witness Expense	100	100	100	100
General Supplies	2,000	2,000	2,000	2,500
Books and Periodicals	200	200	200	200
Utilities	2,725	2,725	2,725	-
Office Equipment	1,000	1,000	1,000	1,200
Total Expenses	**178,494**	**178,494**	**178,494**	**197,675**

Juvenile Court Judge

Department # 2600-37

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Judges Supplement	24,195	24,195	24,195	25,163
Attorney Supplements	-	-	-	15,000
Social Security Taxes	804	804	804	2,490
Medicare	188	188	188	582
Professional Services	500	500	500	500
Contract Attorney Judges	3,500	3,500	6,500	5,000
Indigent Defense	120,000	120,000	250,000	150,000
Court Reporters/ Interpreters	20,500	20,500	20,500	20,500
Maintenance Agreements	800	800	800	800
Postage	100	100	100	100
Travel	-	-	1,000	-
Dues and Fees	-	-	1,000	-
General Supplies	600	600	-	600
Other Expenses	380	380	-	380
Utilities	3,450	3,450	3,450	-
Furniture & Fixtures	100	100	100	100
Office Equipment	1,600	1,600	1,600	-
Payment to Others	65,000	105,000	251,054	151,054
Total Expenses	**241,717**	**281,717**	**561,791**	**372,269**

Public Defender

Department # 2800-33

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	32,252	32,252	62,252	33,264
Salary Temporary	20,000	20,000	20,000	20,000
Group Insurance	22,076	22,076	42,076	25,677
Social Security Taxes	3,240	3,240	3,240	3,302
Medicare	758	758	758	772
Retirement	2,258	2,258	5,258	2,328
Workman's Compensation	50	50	50	50
Contract Attorney	10,000	10,000	10,000	10,000
Technical Services	2,000	2,000	2,000	2,000
Repairs and Maintenance	700	700	1,000	700
Maintenance Agreements	300	300	300	300
Postage	1,200	1,200	1,500	1,200
Printing and Binding	500	500	500	500
Travel	500	500	500	500
Dues and Fees	1,800	1,800	1,800	1,800
Education and Training	500	500	1,000	1,000
General Supplies	2,500	2,500	3,500	3,000
Books and Periodicals	500	500	1,000	500
Small Equipment	-	-	1,000	-
Payment to Others	295,000	295,000	310,000	295,000
Utilities	4,600	4,600	4,600	-
Office Equipment (printer)	500	500	-	-
Total Expenses	**401,234**	**401,234**	**472,334**	**401,893**

Superior Court - Judge Murphy

Department # 2180-34

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	20,343	20,343	20,343	20,343
Salary Intern	2,400	2,400	2,400	2,400
Judges Supplement	26,883	26,883	27,690	27,958
Law Clerk Supplement	750	750	750	750
Group Insurance	11,145	11,145	11,145	11,145
Social Security Taxes	2,303	2,303	2,978	2,995
Medicare	539	539	696	700
Retirement	1,424	1,424	1,424	1,424
Workman's Compensation	150	150	150	150
Technical Services	30,000	30,000	30,000	30,000
Repairs and Maintenance	200	200	200	200
Postage	250	250	250	250
Printing and Binding	150	150	150	150
Travel	300	300	1,400	1,400
Dues and Fees	500	500	1,750	1,750
General Supplies	1,000	1,000	1,000	1,000
Utilities	7,250	7,250	7,250	-
Total Expenses	**105,587**	**105,587**	**109,576**	**102,615**

Superior Court - Judge Roper

Department # 2180-39

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	20,343	20,343	20,343	20,343
Judges Supplement	26,883	26,883	27,690	27,958
Law Clerk Supplement	750	750	750	750
Social Security Taxes	2,154	2,154	2,978	2,995
Medicare	504	504	696	700
Retirement	1,424	1,424	1,424	1,424
Workman's Compensation	150	150	150	150
Technical Services	30,000	30,000	30,000	30,000
Repairs and Maintenance	300	300	300	300
Maintenance Agreements	300	300	300	300
Travel	300	300	300	300
Postage	250	250	450	450
Dues and Fees	550	550	550	550
General Supplies	1,250	1,250	1,250	1,250
Utilities	6,700	6,700	6,700	-
Other Expenses (Zoom)	200	200	200	200
Total Expenses	**92,058**	**92,058**	**94,081**	**87,670**

Accountability Courts

Department # 2185-35

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	202,964	202,964	202,964	-
Salary Temporary	20,000	20,000	20,000	-
Group Insurance	22,823	22,823	22,823	-
Social Security Taxes	12,584	12,584	12,584	-
Medicare	2,943	2,943	2,943	-
Retirement	14,207	14,207	14,207	-
Workman's Compensation	1,418	1,418	1,418	-
Utilities	1,285	1,285	1,285	-
Total Expenses	**278,224**	**278,224**	**278,224**	**-**

Moved to fund 231

Probate Court

Department # 2450-52

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	266,120	266,120	269,700	269,700
Salary - Contract Attorneys	15,000	15,000	15,000	15,000
Salary - Part Time	15,000	15,000	15,000	4,200
Salary Supplements	-	-	-	7,500
Salary Supplement-Associate Judge				10,800
Group Insurance	88,491	88,491	88,491	88,491
Social Security Taxes	18,359	18,359	18,581	19,046
Medicare	4,294	4,294	4,346	4,454
Retirement	18,628	18,628	18,879	19,404
Workman's Compensation	1,191	1,191	1,191	1,191
Miscellaneous Employee Benefits	120	120	120	120
Professional Services	800	800	800	800
Technical Services	3,000	3,000	3,000	3,000
Maintenance Agreements	3,500	3,500	3,500	3,500
Printing and Binding	1,500	1,500	1,500	1,500
Postage	2,100	2,100	2,100	2,100
Dues and Fees	500	500	1,000	1,000
Software Fees	12,500	12,500	12,500	13,000
Fingerprint Fees	20,000	20,000	20,000	25,000
Travel	3,500	3,500	5,000	5,000
Education and Training	4,500	4,500	4,500	5,000
Witness Expense	300	300	300	300
General Supplies	5,000	5,000	5,000	5,000
Books and Periodicals	2,000	2,000	2,000	2,000
Utilities	11,220	11,220	11,220	-
Total Expenses	**497,623**	**497,623**	**503,728**	**507,106**

Magistrate Court

Department # 2400-97

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	332,202	332,202	321,510	321,510
Salary Part Time Magistrates	38,084	38,084	38,084	38,084
Salary Supplements	9,600	9,600	9,600	9,600
Group Insurance	60,638	60,638	60,638	88,537
Social Security Taxes	23,553	23,553	22,890	22,890
Medicare	5,508	5,508	5,353	5,353
Retirement	20,830	20,830	23,178	23,178
401 Retirement Match	3,096	3,096	3,096	3,096
Workman's Compensation	2,072	2,072	2,072	2,072
Miscellaneous Employee Benefits	200	200	200	200
Professional Services	1,000	1,000	1,000	1,000
Technical Services	1,000	1,000	1,000	1,000
Indigent Defense	1,000	1,000	1,000	1,000
Repairs and Maintenance	800	800	800	800
Printing and Binding	1,000	1,000	1,000	1,000
Postage	2,100	2,100	2,100	2,100
Internet Subscriptions	800	800	800	800
Dues and Fees	1,300	1,300	1,300	1,300
Software Maintenance	6,000	6,000	6,000	6,000
Travel	3,200	3,200	3,200	3,200
Education and Training	2,500	2,500	2,500	2,500
Witness Expense	100	100	100	100
General Supplies	3,600	3,600	3,600	3,600
Books and Periodicals	600	600	600	600
Cell Phones	2,200	2,200	2,200	2,200
Utilities	5,525	5,525	5,525	-
Capital Lease	3,200	3,200	3,200	3,200
Total Expenses	**531,708**	**531,708**	**522,546**	**544,920**

Sheriff

Department # 3300-40

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	3,642,422	3,642,422	3,642,422	3,806,677
Salary Bailiff and Matrons	12,800	12,800	12,800	12,800
Salary Part Time Transport	12,000	12,000	12,000	12,000
Salary Overtime	76,448	76,448	76,448	76,448
Salary Overtime - Elections	20,000	20,000	20,000	20,000
Supplemental Pay	35,626	35,626	35,626	35,626
Holiday Pay	88,975	88,975	88,975	88,975
Group Insurance	902,747	902,747	902,747	1,132,936
Social Security Taxes	241,073	241,073	241,073	251,256
Medicare	56,380	56,380	56,380	58,761
Retirement	270,443	270,443	270,443	281,941
401 Retirement Match	22,802	22,802	22,802	22,802
Workman's Compensation	127,843	127,843	127,843	127,843
Miscellaneous Employee Benefits	470	470	470	470
Professional Services	8,000	8,000	8,000	8,000
Technical Services	19,285	19,285	19,285	21,735
Repairs and Maintenance	10,000	10,000	10,000	10,000
Maintenance Agreements	17,000	17,000	17,000	27,900
Auto Repairs	15,000	15,000	15,000	15,000
Software Maintenance	21,871	21,871	21,871	21,871
Law Enforcement Insurance	95,061	95,061	95,061	108,500
Auto Insurance	69,491	69,491	69,491	82,950
Cellular Phones	16,000	16,000	16,000	16,000
Cellular Air Cards	10,050	10,050	10,050	10,050
Postage	2,500	2,500	2,500	2,500
Advertising	500	500	500	500
Printing and Binding	3,500	3,500	3,500	3,500
Travel	15,000	15,000	15,000	15,000
Dues and Fees	4,000	4,000	4,000	4,000
Education and Training	5,500	5,500	5,500	5,500
Inmate Food	390,000	390,000	390,000	390,000

Sheriff

Department # 3300-40

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Inmate Housing	12,775	12,775	12,775	12,775
General Supplies	75,000	75,000	75,000	75,000
K-9 Supplies	2,000	2,000	2,000	2,000
Auto Repair Supplies	22,000	22,000	22,000	22,000
Inmate Supplies	70,000	70,000	70,000	70,000
Gasoline/Diesel Fuel	80,000	80,000	80,000	80,000
Fingerprint Fees	1,000	1,000	1,000	1,000
Books and Periodicals	1,000	1,000	1,000	1,000
Uniforms	30,000	30,000	30,000	30,000
Re-entry Program	-	-	-	7,500
Other Expenses	1,500	1,500	1,500	2,500
Utilities	242,900	242,900	242,900	-
Other Equipment				
Total Expenses	**6,750,962**	**6,750,962**	**6,750,962**	**6,975,316**

Sheriff- Building Maintenance

Department # 3355-40

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	-	-	-	138,684
Group Insurance	-	-	-	35,000
Social Security Taxes	-	-	-	8,598
Medicare	-	-	-	2,011
Retirement	-	-	-	9,708
Workman's Compensation	-	-	-	1,500
Jail Maintenance	100,000	100,000	100,000	100,000
Disposal Fees	-	-	-	50,000
Building Improvements	-	-	-	1,560,000
Other Equipment	-	-	-	20,000
Total Expenses	**100,000**	**100,000**	**100,000**	**1,925,501**

$1,500,000 jail cell update
60,000 for kitchen update

County Police

Department # 3200-41

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	2,189,560	2,189,560	2,263,645	2,263,645
Salary Part Time	5,000	5,000	5,000	5,000
Salary Overtime	48,608	48,608	48,608	48,608
Supplemental Pay	29,343	29,343	29,343	29,343
Holiday Pay	64,512	64,512	64,512	64,512
Group Insurance	608,940	608,940	608,940	662,816
Social Security Taxes	144,895	144,895	149,489	149,489
Medicare	33,887	33,887	34,961	34,961
Retirement	163,242	163,242	168,428	168,428
401 Retirement Match	9,179	9,179	9,179	9,179
Workman's Compensation	76,098	76,098	76,098	76,098
Miscellaneous Employee Benefits	700	700	700	700
Professional Services	18,000	18,000	18,500	18,500
Outside Medical Services	2,000	2,000	2,000	2,000
Technical Services	4,600	4,600	4,600	4,600
Repairs and Maintenance	2,150	2,150	2,150	2,150
Maintenance Agreements	1,675	1,675	1,675	1,675
Auto Repairs	25,000	25,000	25,000	25,000
Software Maintenance	27,634	27,634	28,873	28,873
Law Enforcement Insurance	78,559	78,559	48,930	56,000
Auto Insurance	48,930	48,930	69,778	99,150
Cellular Phones	6,500	6,500	6,500	6,500
Postage	200	200	200	200
Cellular Air Cards	5,000	5,000	12,700	12,700
Advertising	500	500	500	500
Printing and Binding	600	600	600	600
Travel	4,000	4,000	10,000	10,000
Dues and Fees	650	650	650	650
Education and Training	6,000	6,000	8,000	8,000
Evidence Research	6,300	6,300	6,300	6,300
General Supplies	16,500	16,500	18,000	18,000

County Police

Department # 3200-41

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Auto Repair Supplies	40,000	40,000	40,000	40,000
K-9 Supplies	2,000	2,000	2,000	2,000
Gasoline/Diesel Fuel	125,666	125,666	130,000	130,000
Books and Periodicals	500	500	500	500
Uniforms	23,000	23,000	23,000	23,000
Small Equipment	1,000	1,000	1,000	1,000
Capital Lease	11,730	11,730	11,730	33,454
Utilities	24,501	24,501	24,501	-
Total Expenses	**3,857,159**	**3,857,159**	**3,956,590**	**4,044,131**

Drug Task Force

Department # 3200-43

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Overtime				
Social Security Taxes				
Medicare				
Professional Services				
Other Expenses	-	-	-	-
Intergovernmental Expense	-	-		
Other Equipment	-	-		
Total Expenses	**-**	**-**	**-**	**-**

Prisoner Medical Services

Department # 3370-45

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Outside Medical Services	45,000	45,000	45,000	45,000
Contract Labor	510,678	510,678	510,678	593,081
Other Expenses	200	200	200	200
Medical Clearance	25,000	25,000	25,000	25,000
Population Increase	8,500	8,500	8,500	8,500
Pharmacy	4,800	4,800	4,800	4,800
License Fee	3,360	3,360	3,360	3,360
Repairs and Maintenance	500	500	500	500
Total Expenses	**598,038**	**598,038**	**598,038**	**680,441**

0 -

Animal Control

Department # 3910-47

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	231,348	231,348	243,584	243,584
Salary Overtime	3,500	3,500	3,500	3,500
Supplemental Pay	9,640	9,640	9,640	9,640
Holiday Pay	1,300	1,300	1,300	1,300
Group Insurance	80,470	80,470	80,470	80,899
Social Security Taxes	15,239	15,239	15,997	15,997
Medicare	3,564	3,564	3,741	3,741
Retirement	17,205	17,205	18,062	18,062
Workman's Compensation	2,713	2,713	2,713	2,713
Miscellaneous Employee Benefits	400	400	400	400
Professional Services	2,500	2,500	2,500	2,500
Technical Services	300	300	500	500
Repairs and Maintenance	700	700	700	700
Maintenance Agreements	300	300	300	300
Auto Repairs	2,000	2,000	2,000	2,000
Outside Medical	8,000	8,000	8,000	8,000
Auto Insurance	13,171	13,171	13,171	14,750
Education and Training	1,500	1,500	2,000	2,000
Cellular Phones	1,350	1,350	1,850	1,350
Cellular Air Cards	2,400	2,400	2,400	2,400
Postage	1,000	1,000	1,000	1,000
Printing and Binding	1,200	1,200	1,200	1,200
Dues and Fees	500	500	500	500
General Supplies	5,300	5,300	5,300	5,300
Auto Repair Supplies	4,000	4,000	5,000	5,000
Gasoline/Diesel Fuel	12,000	12,000	12,500	12,000
Pharmacy	8,000	8,000	8,000	8,000
Animal Supplies	8,000	8,000	8,000	8,000
Small Equipment	1,500	1,500	1,500	1,500
Uniforms	2,300	2,300	4,000	3,000
Utilities	28,300	28,300	28,300	-

Animal Control

Department # 3910-47

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Total Expenses	**469,700**	**469,700**	**488,128**	**459,836**

County Probation

Department # 3450-42

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	97,138	97,138	102,693	102,693
Salary Part Time Clerk	5,400	5,400	5,400	5,400
Group Insurance	38,562	38,562	44,213	44,213
Social Security Taxes	6,357	6,357	6,702	6,702
Medicare	1,487	1,487	1,567	1,567
Retirement	6,800	6,800	7,189	7,189
Workman's Compensation	2,323	2,323	2,323	2,323
Professional Services	400	400	400	400
Technical Services	100	100	100	100
Software Maintenance	4,800	4,800	4,800	4,800
Postage	500	500	500	500
Printing and Binding	500	500	500	500
Repairs and Maintenance	100	100	100	100
Travel	500	500	500	500
Education and Training	600	600	600	600
Dues and Fees	100	100	100	100
Contract Labor	50	50	50	50
General Supplies	1,500	1,500	1,500	1,800
Utilities	925	925	925	-
Furniture	250	250	250	-
Office Equipment	3,500	3,500	3,500	-
Computers	2,000	2,000	2,000	-
Total Expenses	**173,892**	**173,892**	**185,912**	**179,537**

Fire Department

Department # 3500-94

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	77,021	77,021	77,021	82,988
Salary Part Time on-call	180,000	180,000	240,000	215,000
Salary Part Time	164,760	74,760	335,868	403,229
Salary Supplement	18,000	18,000	21,000	18,000
Group Insurance	10,000	10,000	10,000	10,000
Social Security Taxes	16,307	16,307	16,307	44,591
Medicare	3,814	3,814	3,814	10,429
Workman's Compensation	12,550	12,550	12,550	12,550
Retirement	4,621	4,621	4,621	6,059
Firefighter Insurance	13,340	13,340	13,340	13,340
Miscellaneous Employee Benefits	300	300	300	300
Professional Services	1,000	1,000	1,000	1,000
Technical Service	17,351	17,351	27,600	27,600
Repairs and Maintenance	2,000	2,000	2,000	2,000
Maintenance Agreements	825	825	825	3,863
Software Maintenance	1,403	1,403	1,403	1,403
Cellular Phones	768	768	768	768
Cellular Air Cards	4,560	4,560	4,560	4,560
Auto Repairs	2,000	12,000	6,000	6,000
Auto Insurance	50,013	50,013	40,488	57,600
Postage	200	200	200	200
Travel	4,000	4,000	4,000	2,500
Printing and Binding	2,000	2,000	2,000	1,000
Education and Training	3,000	3,000	16,815	16,815
General Supplies	6,000	6,000	9,000	7,500
Advertising	3,000	3,000	4,000	3,000
Auto Repair Supplies	19,000	19,000	30,000	30,000
Gasoline/Diesel Fuel	30,000	40,000	50,000	50,000
Dues and Fees	4,600	4,600	4,600	1,500
Small Equipment	2,000	2,000	3,000	2,000
Books and Periodicals	2,500	2,500	4,000	3,000

Fire Department

Department # 3500-94

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Capital Outlay Supplies	45,000	45,000	75,000	60,000
Uniforms	8,600	8,600	48,600	48,600
Utilities	29,600	29,600	-	-
Furniture & Fixtures	18,000	18,000	9,000	-
Computers	-	-	6,000	-
Other Equipment	-	6,785	2,000	-
Intergovernmental Expense	-	-	-	3,100
Equipment (Radio)	-	70,000	-	20,000
Total Expenses	**758,133**	**764,918**	**1,087,680**	**1,170,495**

Emergency Management Agency

Department # 3920-95

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	109,152	109,152	113,962	113,962
Supplemental Pay	12,000	12,000	14,400	12,000
Group Insurance	22,290	22,290	22,290	24,937
Social Security Taxes	7,511	7,511	7,810	7,810
Medicare	1,757	1,757	1,826	1,826
Retirement	7,641	7,641	7,977	7,977
401 Retirement Match	1,017	1,017	1,017	1,017
Workman's Compensation	3,183	3,183	3,183	3,183
Technical Services	17,800	17,800	17,800	17,800
Maintenance Agreements	1,225	1,225	1,225	26,455
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	4,915	4,915	4,915	6,000
Cellular Phones	900	900	900	900
Internet Service			480	480
Postage	200	200	200	200
Travel	1,000	1,000	1,000	1,000
Education and Training	930	930	930	930
General Supplies	1,600	1,600	1,600	1,600
Dues and Fees	100	100	100	100
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	2,700	2,700	2,700	2,700
Uniforms	300	300	300	300
Other Expenses	800	800	800	800
Utilities	11,900	11,900	11,900	-
Grant Expenses	5,019	5,019	5,019	-
Other Equipment	-	-	500	500
Computers				
Total Expenses	**215,940**	**215,940**	**224,834**	**234,477**

Coroner

Department # 3700-90

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Part Time	40,000	40,000	40,000	40,000
Social Security Taxes	2,480	2,480	2,480	2,480
Medicare	580	580	580	580
Workman's Compensation	1,157	1,157	1,157	1,157
Professional Services	250	250	250	250
Technical Services	10,000	10,000	10,000	10,000
Auto Repairs	600	600	600	600
Auto Insurance	3,630	3,630	3,630	4,914
Cellular Phones	1,950	1,950	1,950	1,950
Travel	2,000	2,000	2,000	2,000
Dues and Fees	600	600	600	600
Education and Training	2,000	2,000	2,000	2,000
Jury Fees	500	500	500	500
General Supplies	1,000	1,000	1,000	1,000
Auto Repair Supplies	500	500	500	500
Gasoline/Diesel Fuel	1,400	1,400	1,400	1,400
Utilities	485	485	485	-
Other Equipment	4,200	4,200	26,000	26,000
Total Expenses	**73,332**	**73,332**	**95,132**	**95,931**

Public Works Department

Department # 4200-20

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	1,640,550	1,640,550	1,640,550	1,699,463
Salary Overtime	10,000	10,000	10,000	10,000
Supplemental Pay	14,460	14,460	14,460	14,460
Group Insurance	445,863	445,863	445,863	485,000
Social Security Taxes	103,231	103,231	103,231	106,883
Medicare	24,143	24,143	24,143	24,997
Retirement	116,551	116,551	116,551	120,675
Retirement -Match	6,309	6,309	6,309	6,309
Workman's Compensation	124,187	124,187	124,187	124,187
Professional Services	1,000	1,000	1,000	1,000
Technical Service	12,000	12,000	12,000	27,000
Repairs and Maintenance	1,500	1,500	1,500	1,500
Maintenance Agreements	9,350	9,350	9,350	10,096
Auto Repairs	30,000	30,000	35,000	33,000
Bridge Maintenance and Repairs	2,000	2,000	2,000	2,000
Auto Insurance	55,835	55,835	55,835	61,700
Cellular Phones	3,000	3,000	3,000	3,000
Postage	100	100	100	100
Advertising	600	600	600	600
Equipment Rental	8,000	8,000	8,000	8,000
Culvert Pipes	60,000	60,000	60,000	60,000
Dues and Fees	800	800	800	800
Floyd County Inmate Detail	100,000	100,000	103,700	103,700
Education and Training	1,000	1,000	4,000	4,000
General Supplies	26,000	26,000	28,000	28,000
Auto Repair Supplies	97,000	97,000	100,000	100,000
Gasoline/Diesel Fuel	120,000	120,000	120,000	120,000
Books and Periodicals	500	500	500	500
Right of Way	22,000	22,000	22,000	22,000
Roadway Materials	75,000	75,000	75,000	75,000
Roadway Materials-Ice Melt	5,000	5,000	5,000	5,000

Public Works Department

Department # 4200-20

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Uniforms	24,000	24,000	24,000	27,000
Small Equipment	4,000	4,000	8,000	6,000
Travel	635	635	1,500	1,500
Licenses	500	500	500	500
Utilities	23,260	23,260	23,260	-
Other Expenses	3,000	3,000	15,000	15,000
Other Equipment	1,500	1,500	1,500	-
Computer	-	-	1,500	-
Total Expenses	**3,172,874**	**3,172,874**	**3,207,939**	**3,308,970**

Solid Waste Collection

Department # 4520-71

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	-	-	-	-
Salary Part Time	-	-	-	-
Salary Overtime	-	-	-	-
Group Insurance	-	-	-	-
Social Security Taxes	-	-	-	-
Medicare	-	-	-	-
Retirement	-	-	-	-
Workman's Compensation	-	-	-	-
Miscellaneous Employee Benefits	-	-	-	-
Disposal Services	-	-	-	-
Technical Service	-	-	-	-
Repairs and Maintenance	-	-	-	-
Auto Repairs	-	-	-	-
Auto Insurance	-	-	-	-
Land Rental Fees	-	-	-	-
Small Equipment	-	-	-	-
General Supplies	-	-	-	-
Auto Repair Supplies	-	-	-	-
Gasoline/Diesel Fuel	-	-	-	-
Uniforms	-	-	-	-
Cellular Phones	-	-	-	-
Roadway Materials	-	-	-	-
Utilities	-	-	-	-
Total Expenses	**-**	**-**	**-**	**-**

This budget has been moved to Landfill Fund

Permits and Inspections

Department # 7220-11

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	99,032	99,032	105,135	105,135
Salary Part Time	7,000	7,000	24,000	19,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	54,396	54,396	54,396	62,615
Social Security Taxes	6,636	6,636	7,014	7,758
Medicare	1,552	1,552	1,640	1,814
Retirement	7,263	7,263	7,429	7,429
Workman's Compensation	5,000	5,000	5,000	5,000
Professional Services	1,000	1,000	1,000	1,000
Technical Services	100	100	100	100
Maintenance Agreements	500	500	500	500
Software Maintenance	-	-	-	8,000
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	2,195	2,195	2,195	2,460
Cellular Phones	600	600	600	600
Cellular Air Cards	456	456	456	456
Postage	500	500	500	500
Advertising	300	300	300	300
Printing and Binding	600	600	600	600
Travel	150	150	150	150
Dues and Fees	200	200	200	200
Education and Training	700	700	700	700
General Supplies	1,200	1,200	1,200	1,200
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	1,000	1,000	1,000	1,000
Books and Periodicals	600	600	600	600
Uniforms	200	200	200	200
Other Expenses	10,000	10,000	10,000	10,000
Utilities	1,425	1,425	1,425	-
Total Expenses	**205,605**	**205,605**	**229,340**	**240,317**

Planning and Zoning

Department # 7220-14

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	97,159	97,159	94,936	94,936
Salary Planning and Zoning	4,650	4,650	4,650	4,650
Group Insurance	31,494	31,494	31,494	36,102
Social Security Taxes	6,089	6,089	6,174	6,174
Medicare	1,424	1,424	1,444	1,444
Retirement	6,550	6,550	6,646	6,646
401 Retirement Match	1,330	1,330	1,330	1,330
Workman's Compensation	328	328	328	328
Professional Services	2,500	2,500	2,500	2,500
Technical Service	-	-	-	200
Postage	900	900	900	900
Advertising	1,600	1,600	2,000	2,000
Printing and Binding	500	500	500	500
Travel	600	600	600	1,500
Dues and Fees	30	30	30	30
Education and Training	600	600	600	1,500
General Supplies	1,300	1,300	2,000	2,000
Cellular Air Cards	460	460	460	460
Utilities	285	285	285	-
Auto Repairs	600	600	600	600
Auto Insurance	1,850	1,850	1,850	2,025
Auto Repair Supplies	1,000	1,000	1,000	1,000
Uniforms	500	500	1,000	1,000
Cell Phone	550	550	1,200	600
Gasoline	2,800	2,800	2,800	3,200
Books & Periodicals	100	100	150	100
Small Equipment	100	100	100	100
Computers	-	-	-	-
Office Equipment	500	500	500	2,000
Other Equipment	5,000	5,000	5,000	-

Planning and Zoning

Department # 7220-14

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Total Expenses	**170,799**	**170,799**	**171,077**	**173,825**

Extension Service

Department # 7130-81

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Employees Supplement	41,030	41,030	48,656	51,462
Social Security Taxes	2,446	2,446	3,017	2,718
Medicare	573	573	706	636
Maintenance Agreements	800	800	800	800
Auto Repairs	400	400	400	400
Auto Insurance	4,390	4,390	4,390	4,632
Postage	150	150	200	200
Travel	1,000	1,000	1,500	1,500
Dues and Fees	395	395	395	395
Education and Training	740	740	740	740
General Supplies	1,600	1,600	1,600	1,600
Auto Repair Supplies	250	250	250	250
Gasoline/Diesel Fuel	2,000	2,000	2,000	2,000
State of Georgia Benefits	16,528	16,528	8,198	8,198
Utilities	5,610	5,610	5,610	-
Computers	1,500	1,500	1,500	1,500
Total Expenses	**79,412**	**79,412**	**79,962**	**77,031**

Airport

Department # 7563-80

Fuel is based on Airport being closed 8 months

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	54,343	54,343	58,060	58,060
Salary Part Time	18,215	18,215	18,215	18,215
Social Security	4,276	4,276	4,729	4,729
Medicare	1,000	1,000	1,106	1,106
Group Insurance	28,893	28,893	28,893	25,677
Retirement	3,553	3,553	4,064	4,064
Workman's Compensation	2,225	2,225	2,225	2,225
Professional Service	1,000	1,000	1,000	1,000
Technical Service	2,000	2,000	2,000	2,000
Repairs and Maintenance	5,000	5,000	5,000	5,000
Maintenance Agreements	1,245	1,245	1,245	1,245
Dues and Fees	600	600	600	600
General Supplies	1,000	1,000	1,000	1,000
Auto Repairs	500	500	500	500
Auto Insurance	2,195	2,195	2,195	2,315
Telephone	500	500	500	500
Cellular Phone	400	400	400	400
Internet Service	1,500	1,500	1,500	1,500
Education and Training	500	500	500	500
Postage	50	50	50	50
Travel	1,500	1,500	1,500	1,500
Auto Repair Supplies	490	490	490	500
Site Improvements	10,000	10,000	10,000	10,000
Sales Taxes	12,000	12,000	12,000	8,000
Gasoline/Diesel Fuel	1,000	1,000	1,000	1,000
Credit Card Fees	4,000	4,000	4,000	2,000
Jet Fuel	185,000	185,000	39,000	39,000
Small Equipment	500	500	500	500
Utilities	8,575	8,575	8,575	-
Airport Project				275,000

Airport

Department # 7563-80

Fuel is based on Airport being closed 8 months

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Total Expenses	**352,060**	**352,060**	**210,847**	**468,186**

Agency Allocations
Proposed Fiscal Year 2025

Agency	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Dept. of Family and Children Services	-	-	-	-
Development Authority	263,073	263,073	263,073	263,073
Polk County Chamber	30,000	30,000	30,000	30,000
Forestry	14,035	14,035	14,035	14,035
Keep Polk Beautiful	14,070	14,070	14,070	14,070
Health Department	181,155	181,155	181,155	181,155
Library	117,919	117,919	117,919	117,919
Mental Health	-	-	-	-
Nutrition Center Van Driver	7,150	7,150	7,150	7,150
Nutrition Center Van Repair	1,000	1,000	1,000	1,000
Nutrition Center Gas	5,150	5,150	5,150	5,150
Porta Toilets	1,800	1,800	1,800	1,800
Recreation	203,025	203,025	201,990	201,990
Recreation - Silver Comet Trail	45,200	45,200	45,200	45,200
Regional Development Center Dues	28,200	28,200	28,200	28,200
Total	**911,777**	**911,777**	**910,742**	**910,742**

Jail Maintenance Fund
Fund 200

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Superior Court Fines	8,000	8,000	8,000
	Magistrate Court Fines	3,000	3,000	3,000
	Probate Court Fines	18,000	15,000	15,000
	Juvenile Court Fines	200	200	200
	Interest Revenue	50	50	50
	Total Fines Revenues	**29,250**	**26,250**	**26,250**
Expenses				
	Jail Operations	29,000	26,000	26,000
	Contingency	750	250	250
	Total Expenses	**29,750**	**26,250**	**26,250**

Juvenile Probation Fund
Fund 201

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Juvenile Court Fines	100	100	100
	Interest Revenue	40	10	10
	Total Fines Revenues	**140**	**110**	**110**
Expenses				
	Professional Services	100	50	50
	Technical Services	30	50	50
	Contingency	10	10	10
	Total Expenses	**140**	**110**	**110**

Drug Abuse Treatment Fund
Fund 202

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Superior Court Fines	8,000	15,000	15,000
	Magistrate Court Fines	100	100	100
	Probate Court Fines	100	100	100
	Probation Fines	100	100	100
	Intergovernmental Fines	7,000	7,200	7,200
	Interest Revenue	20	20	20
	Total Fines Revenues	**15,320**	**22,520**	**22,520**
Expenses				
	Mental Health Court	5,100	7,500	7,500
	Family Treatment Court	5,100	7,500	7,500
	Adult Drug Court	5,100	7,500	7,500
	Contingency	20	20	20
	Total Expenses	**15,320**	**22,520**	**22,520**

Victim Assistance Fund
Fund 204

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Victim Witness Funds	24,000	24,000	24,000
	Total Fines Revenues	**24,000**	**24,000**	**24,000**
Expenses				
	CASA	6,000	6,000	6,000
	Our House	6,000	6,000	6,000
	District Attorney Fund	6,000	6,000	6,000
	Sexual Assault Center	6,000	6,000	6,000
	Total Expenses	**24,000**	**24,000**	**24,000**

Emergency Telephone System Fund
Fund 215

		FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues				
	Non-Prepaid Wireless	550,000	550,000	550,000
	Prepaid Wireless	250,000	162,500	250,000
	Miscellaneous Fees	530	1,254	3,106
	Transfer in General Fund	1,057,799	940,811	1,295,573
	Total Fines Revenues	**1,858,329**	**1,654,565**	**2,098,679**

E-911

Department # 3800-12

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	803,657	803,657	876,297	921,362
Salary Part Time	3,500	3,500	3,500	3,500
Salary Overtime	78,400	78,400	78,400	78,400
Supplemental Pay	9,828	9,828	9,828	9,828
Salary Supplement	-	-	2,246	2,246
Holiday Pay	28,609	28,609	28,609	28,609
Group Insurance	221,730	221,730	221,730	362,691
Social Security Taxes	57,288	57,288	61,931	64,725
Medicare	13,398	13,398	14,484	15,137
Retirement	64,679	64,679	64,679	72,831
Workman's Compensation	5,067	5,067	5,067	5,067
Miscellaneous Employee Benefits	300	300	300	300
Professional Services	1,200	1,200	1,200	1,200
Technical Services	960	960	5,960	960
Repairs and Maintenance	2,000	2,000	2,000	2,000
Tower/Siren Maintenance	5,000	5,000	-	5,000
Maintenance Agreements	428,653	428,653	428,653	428,653
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	2,225	2,225	2,225	2,320
Telephones	60,000	60,000	60,000	60,000
Cellular Phones	1,400	1,400	1,400	1,400
Internet Service	1,450	1,450	2,300	2,300
Postage	50	50	50	50
Wireless Recovery Charges	5,000	5,000	5,000	5,000
Printing and Binding	200	200	200	200
Travel	4,500	4,500	4,500	5,000
Dues and Fees	350	350	350	500
Books and Periodicals	200	200	200	200
Education and Training	2,000	2,000	3,000	3,000
General Supplies	4,500	4,500	4,500	4,500
Auto Repair Supplies	1,000	1,000	1,000	1,000

E-911

Department # 3800-12

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Gasoline/Diesel Fuel	1,200	1,200	1,200	1,200
Small Equipment	500	500	500	500
Uniforms	-	-	-	1,000
Other Expenses	1,275	1,275	1,275	3,000
Utilities	22,210	22,210	28,310	-
Computers	3,000	3,000	3,000	4,000
Furniture & Fixtures	17,000	17,000	17,000	-
Other Equipment	5,000	5,000	5,000	-
Total Expenses	**1,858,329**	**1,858,329**	**1,946,894**	**2,098,679**

County Police State Confiscated Fund
Fund 210

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Confiscations	100	100	100
	Fund Balance	100	100	100
	Total Revenues	**200**	**200**	**200**
Expenses				
	County Police Expenses	200	200	200
	Total Expenses	**200**	**200**	**200**

County Police Federal Confiscated Fund
Fund 211

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Fund Balance	1,000	1,000	1,000
	Total Revenues	**1,000**	**1,000**	**1,000**
Expenses				
	Expenses	1,000	1,000	1,000
	Total Expenses	**1,000**	**1,000**	**1,000**

Sheriff State Confiscated Fund

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Confiscations	100	100	100
	Fund Balance Prior	-	-	-
	Total Revenues	**100**	**100**	**100**
Expenses				
	Sheriff Expenses	100	100	100
	Total Expenses	**100**	**100**	**100**

Sheriff Federal Confiscated Fund

		FY 2024 Adopted	FY 2025 Proposed	FY2025 Adopted
Revenues				
	Confiscations	100	100	100
	Fund Balance Prior	-	-	-
	Total Revenues	**100**	**100**	**100**
Expenses				
	Sheriff Expenses	100	100	100
	Total Expenses	**100**	**100**	**100**

Sheriff Other Programs

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Fund Balance Prior	26,000	15,000	15,000
	Total Revenues	**26,000**	**15,000**	**15,000**
Expenses				
	Sheriff Expenses	26,000	15,000	15,000
	Total Expenses	**26,000**	**15,000**	**15,000**

Clerks Authority Fund
Fund 206

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Clerks Authority	29,000	29,000	29,000
	Total Revenues	**29,000**	**29,000**	**29,000**
Expenses				
	Expenses	29,000	29,000	29,000
	Total Expenses	**29,000**	**29,000**	**29,000**

Law Library Fund

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Fines and Forfeitures	9,000	13,800	13,800
	Investment Earnings	100	25	25
	Total Revenues	**9,100**	**13,825**	**13,825**
Expenses				
	Judicial Expense	9,100	13,825	13,825
	Total Expenses	**9,100**	**13,825**	**13,825**

Opioid Settlement Fund

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Revenues	44,666	85,000	85,000
		-	-	-
	Total Revenues	**44,666**	**85,000**	**85,000**
Expenses				
	Expenses	44,666	85,000	85,000
	Total Expenses	**44,666**	**85,000**	**85,000**

Hotel Motel Fund

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Revenues	1,500	1,500	1,500
	Total Revenues	**1,500**	**1,500**	**1,500**
Expenses				
	Tourism	1,500	1,500	1,500
	Total Expenses	**1,500**	**1,500**	**1,500**

District Attorney Fund

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues				
	Fines and Forfeitures	25,000	30,000	30,000
	Total Revenues	**25,000**	**30,000**	**30,000**
Expenses				
	Judicial Expenditures	25,000	30,000	30,000
	Total Expenses	**25,000**	**30,000**	**30,000**

American Rescue Plan Fund
Fund 340

	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues			
Local Recovery Funds	-	-	-
Fund Balance Prior	-	-	-
Total Revenues	**-**	**-**	**-**
Expenses			
Approved Expenses	-	-	-
Contingency	-	-	-
Transfer Out to GF	-	-	-
Fire Departments	-	-	-
County Building	-	-	-
E-911 Radio Project	-	-	-
Public Works	-	-	-
Recreation	-	-	-
Total Expenses	**-**	**-**	**-**

Fire Fund

		FY 2024 Adopted	FY 2025 Proposed	FY 2025 Proposed
Revenues				
	Prior Year Reserves	50,000	50,000	50,000
	Total Revenues	**50,000**	**50,000**	**50,000**
Expenses				
	Fire Equipment	50,000	50,000	50,000
	Total Expenses	**50,000**	**50,000**	**50,000**

American Rescue Judicial Grant Fund
Fund 231

	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted
Revenues			
State of Georgia Grants	392,294	392,294	-
Grants -Accountability Courts	-	303,746	-
Total Revenues	**392,294**	**696,040**	**-**
Expenses			
Clerk of Court	-	-	-
Personnel Service	83,150	83,150	-
Maintenance & Operations	18,546	18,546	-
District Attorney			
Personnel Service	161,925	161,925	-
Maintenance & Operations	8,000	8,000	-
Superior Court			
Personnel Service	56,596	56,596	-
Maintenance & Operations	35,995	35,995	-
Sheriff Department			
Personnel Service	26,415	26,415	-
Maintenance & Operations	1,667	1,667	-
Accountability Court Expenses		303,746	
Total Expenses	**392,294**	**696,040**	**-**

Solid Waste Fund
Fund 540

Fiscal Year 2025 Proposed Budget

		FY 2024 Adopted	FY 2025 Proposed
Revenues			
	Rents and Royalties	1,080,000	1,600,000
	Recycling Fee	26,000	26,000
	Rental Income Transfer Station	60,000	60,000
	Other Landfill Income	10,000	10,000
	Donated Revenue	10,000	10,000
	Landfill Prior Year Reserves	3,666,712	5,987,724
	Interest Earned	35,000	35,000
	Total Revenues	**4,887,712**	**7,728,724**
Expenses			
	Professional Services	50,000	50,000
	Technical Service	10,000	10,000
	Other Expenses	100,000	100,000
	Transfer Out General Fund	2,819,918	4,255,556
	Transfer Out Transfer Station Fund	60,000	60,000
	Transfer Out Jail Cell Project	-	1,500,000
	Additional Tower & Property for Radio	225,000	-
	Old Landfill Site Maintenance	850,000	955,000
	Convenience Center Operations	772,794	798,168
	Total Landfill Expenses	**4,887,712**	**7,728,724**

Solid Waste Collection

Department # 4520-71

Account Titles	2024 Adopted Budget	2024 Amended Budget	2025 Requested Budget	2025 Adopted Budget
Salary Regular Employees	107,665	107,665	105,588	105,588
Salary Part Time	204,000	204,000	204,000	204,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	22,823	22,823	22,823	49,481
Social Security Taxes	19,385	19,385	19,556	19,556
Medicare	4,534	4,534	4,504	4,504
Retirement	7,607	7,607	7,461	7,461
Workman's Compensation	23,288	23,288	23,288	23,288
Miscellaneous Employee Benefits	100	100	100	100
Disposal Services	320,000	320,000	320,000	320,000
Technical Service	5,000	5,000	5,000	5,000
Repairs and Maintenance	1,000	1,000	1,000	1,000
Auto Repairs	5,000	5,000	5,000	5,000
Auto Insurance	5,297	5,297	5,297	6,095
Land Rental Fees	4,000	4,000	4,000	4,000
Small Equipment	285	285	285	285
General Supplies	1,300	1,300	1,300	1,300
Auto Repair Supplies	10,000	10,000	10,000	10,000
Gasoline/Diesel Fuel	16,000	16,000	16,000	16,000
Uniforms	2,000	2,000	2,000	2,000
Cellular Phones	410	410	410	410
Roadway Materials	2,000	2,000	2,000	2,000
Utilities	10,100	10,100	10,100	10,100
Total Expenses	**772,794**	**772,794**	**770,712**	**798,168**