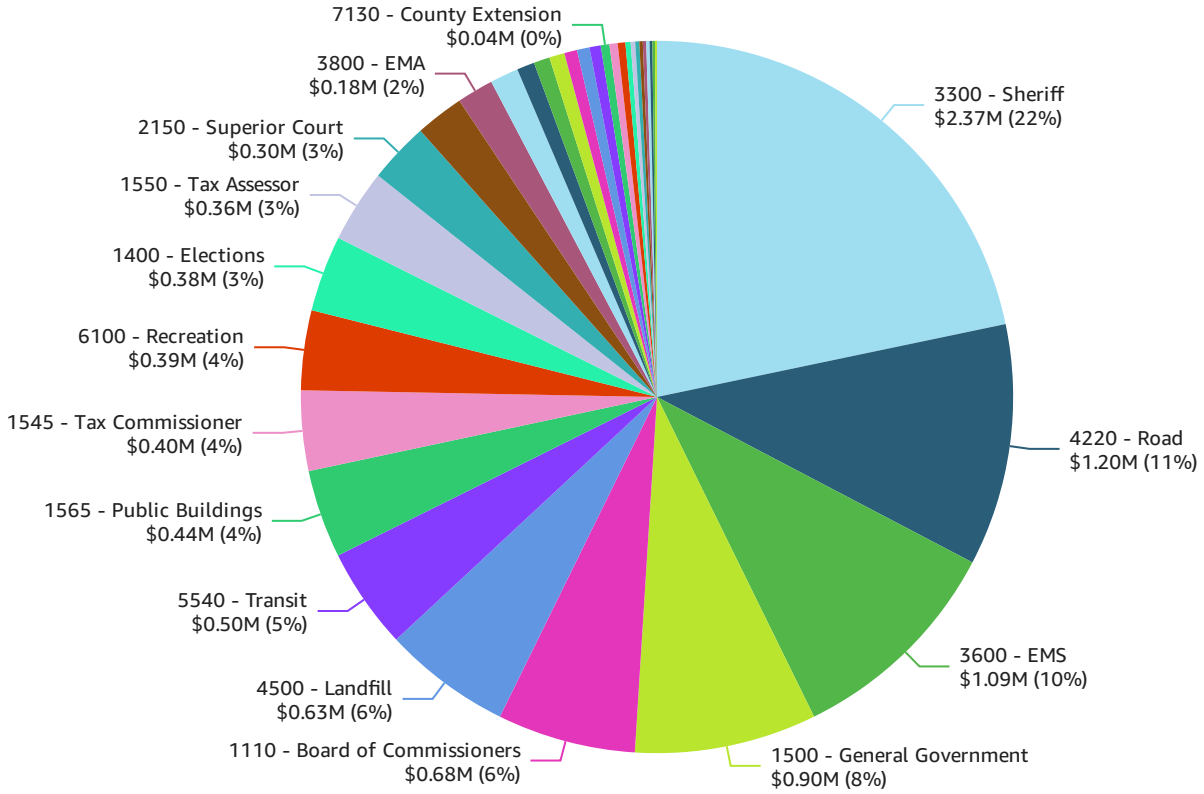
Talbot County
Budget Preparation
2027

Budget Prep Year 2027 Department Distribution of Admin Recommended



Department
Admin Recommended Budget Phase



Talbot County
Budget Preparation
2027

Budget Prep Year 2027 Expense Comparison Pivot Table - GENERAL FUND

	Prior Year 2 Budget	Prior Year 2 Expense	Prior Year Budget	Prior Year Expense	Current Year Budget	Current Year Expense	2027 Requested	2027 Admin Recommended
100 - GENERAL FUND (1000)								
1110 - Board of Commissioners	$548,784.61	$538,517.42	$613,457.31	$589,974.15	$652,994.86	$604,808.32	$683,730.61	$683,730.61
1400 - Elections	$329,764.96	$267,157.30	$347,646.12	$304,972.84	$357,398.39	$302,509.68	$374,537.13	$375,772.70
1500 - General Government	$702,783.00	$791,092.79	$703,142.81	$548,757.84	$799,313.87	$580,765.70	$900,099.94	$900,099.94
1545 - Tax Commissioner	$341,162.21	$353,486.55	$412,213.40	$376,442.12	$395,097.62	$389,052.16	$403,222.46	$396,460.10
1550 - Tax Assessor	$345,109.31	$314,229.55	$316,964.86	$302,397.86	$344,240.77	$308,319.36	$363,546.71	$360,681.69
1551 - Appeal Administrator	$14,230.80	$9,846.05	$13,250.80	$9,056.79	$13,250.80	$10,069.51	$13,250.80	$13,250.80
1565 - Public Buildings	$383,160.12	$338,063.93	$437,828.20	$384,561.94	$420,959.04	$244,178.23	$435,446.16	$435,901.16
2150 - Superior Court	$285,894.91	$261,416.25	$282,165.88	$254,470.43	$285,012.33	$275,265.36	$294,282.12	$300,758.14
2151 - Superior Court Services	$80,940.00	$48,466.44	$92,434.43	$104,422.86	$98,214.43	$55,298.59	$101,464.43	$75,763.10
2400 - Magistrate	$26,555.80	$21,669.45	$29,005.80	$28,933.26	$49,717.54	$27,716.91	$56,519.52	$55,417.54
2450 - Probate	$207,320.45	$190,127.43	$221,413.36	$190,466.59	$230,153.67	$144,453.71	$240,222.91	$239,540.66
3300 - Sheriff	$1,755,749.43	$1,802,123.73	$1,832,509.93	$1,785,378.26	$2,061,862.06	$1,717,075.77	$2,432,767.53	$2,365,688.20
3520 - Fire	$0.00	$0.00	$0.00	$0.00	$47,730.00	$21,633.50	$140,500.00	$140,500.00
3521 - Box Springs VFD	$43,142.03	$33,300.11	$30,949.94	$20,302.87	$37,732.22	$15,404.96	$16,600.00	$16,600.00
3522 - Flint Hill VFD	$23,565.71	$31,013.24	$24,080.00	$45,427.43	$34,575.80	$32,378.21	$25,620.00	$25,760.00
3523 - Geneva VFD	$17,735.71	$14,982.92	$26,940.00	$16,438.58	$26,440.00	$6,295.97	$12,850.00	$12,850.00
3524 - Junction City VFD	$13,185.71	$7,974.88	$8,250.00	$7,279.96	$15,400.00	$10,597.53	$16,600.00	$16,600.00
3525 - O'Neal VFD	$41,585.71	$55,645.38	$27,300.00	$28,959.63	$27,350.00	$21,028.62	$16,900.00	$16,900.00
3526 - Talbotton VFD	$5,535.71	$6,144.77	$1,800.00	$1,668.77	$1,900.00	$0.00	$10,000.00	$10,000.00

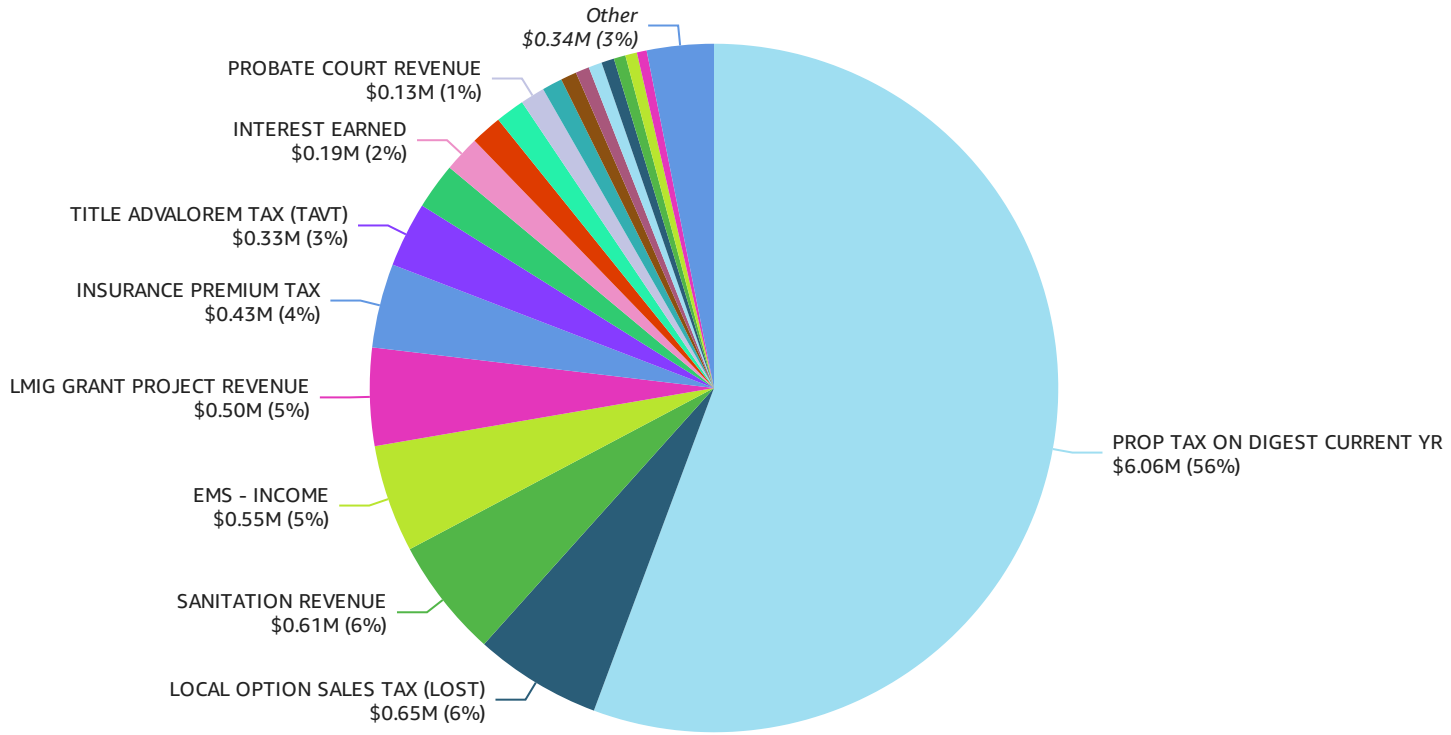
Talbot County
Budget Preparation
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	Prior Year 2 Budget	Prior Year 2 Expense	Prior Year Budget	Prior Year Expense	Current Year Budget	Current Year Expense	2027 Requested	2027 Admin Recommended
3527 - Woodland VFD	$19,685.74	$12,244.32	$18,213.78	$13,206.20	$18,220.00	$14,847.30	$20,100.00	$20,100.00
3600 - EMS	$823,961.60	$744,594.38	$842,809.40	$792,888.44	$861,066.98	$799,518.90	$1,137,801.00	$1,094,111.08
3700 - Coroner	$48,102.52	$42,461.45	$49,567.94	$39,060.13	$60,801.50	$41,705.92	$63,402.10	$63,402.10
3800 - EMA	$132,228.47	$104,292.19	$168,417.01	$303,081.91	$148,736.83	$458,206.70	$180,333.73	$180,333.73
3910 - Animal Control	$0.00	$163.64	$4,000.00	$1,069.47	$72,921.67	$9,221.41	$37,696.00	$37,696.00
4220 - Road	$1,356,738.01	$1,212,001.25	$1,117,463.48	$1,502,830.37	$1,113,738.58	$503,728.55	$1,194,713.90	$1,195,049.89
4400 - Water	$0.00	$22,282.71	$0.00	$15,806.46	$0.00	$19,695.43	$0.00	$0.00
4500 - Landfill	$542,000.00	$568,526.51	$594,635.00	$604,189.62	$625,000.00	$633,259.30	$632,500.00	$632,500.00
5000 - Other -1	$90,009.00	$82,333.31	$84,259.00	$66,049.87	$79,209.00	$84,089.71	$79,209.00	$79,209.00
5520 - Senior Center	$59,813.59	$55,120.44	$16,090.00	$14,573.55	$22,348.00	$19,523.29	$22,375.00	$22,375.00
5540 - Transit	$562,674.20	$495,832.83	$449,896.72	$407,257.87	$472,304.43	$465,208.72	$482,231.75	$499,373.79
6000 - Other -2	$43,725.00	$43,725.00	$49,975.00	$47,096.17	$52,250.00	$46,000.00	$62,250.00	$62,250.00
6100 - Recreation	$128,627.14	$109,004.93	$132,101.34	$114,909.99	$360,013.40	$261,248.10	$382,525.31	$394,189.31
7000 - Other - 3	$40,537.00	$40,537.00	$40,725.00	$40,725.00	$40,725.00	$40,725.00	$40,725.00	$40,725.00
7130 - County Extension	$52,221.88	$36,465.20	$53,001.99	$37,582.94	$37,736.56	$41,245.55	$38,396.51	$42,605.51
7410 - Building & Zoning	$67,916.69	$63,213.38	$77,191.77	$54,832.91	$84,696.43	$75,653.78	$88,159.86	$87,282.86
Total	**$9,134,447.02**	**$8,718,056.73**	**$9,119,700.27**	**$9,055,073.08**	**$9,949,111.78**	**$8,280,729.75**	**$11,000,579...**	**$10,893,477.91**

Talbot County
Budget Preparation
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Budget Prep Year 2027 Revenue Distribution of Admin Recommended

SHOWING TOP 20 IN DESCRIPTION



Group By: Description
Revenue Admin Recommended Budget Phase

Talbot County
Budget Preparation
2027

Budget Prep Year 2027 Revenue Comparison Pivot Table - GENERAL FUND

	Prior Year 2 Budget	Prior Year 2 Revenue	Prior Year Budget	Prior Year Revenue	Current Year Budget	Current Year Revenue	2027 Admin Recommended
100 - GENERAL FUND (1000)	**$9,021,074.67**	**$10,348,181.38**	**$9,153,800.27**	**$11,040,908.44**	**$9,949,111.78**	**$10,500,242...**	**$10,893,477.91**
100-1000-336010 - CARRY FORWARD REVENUE (GRANTS)	$69,153.14	$0.00	$23,181.38	$0.00	$0.00	$1,649.22	$0.00
100-3100-311100 - PROP TAX ON DIGEST CURRENT YR	$4,359,643.00	$4,019,969.17	$4,887,390.00	$5,298,491.88	$5,360,465.00	$5,643,604.56	$6,064,855.82
100-3100-311120 - TIMBER TAX CURRENT & PRIOR	$97,351.00	$121,871.31	$75,467.00	$100,007.43	$68,067.00	$108,409.00	$81,403.70
100-3100-311200 - PROP TAX ON DIGEST PRIOR YRS	$70,000.00	$169,365.88	$70,000.00	$111,825.33	$70,000.00	$126,365.20	$70,000.00
100-3100-311310 - MOTOR VEHICLE	$47,832.00	$86,422.97	$44,351.00	$84,690.89	$38,370.00	$3,482.70	$36,903.92
100-3100-311311 - ADVALOREM TAX (AAVT)					$11,766.06	$50,334.55	$13,030.37
100-3100-311311 - MOTOR VEHICLE TAX (AFTV)	$13,414.00	$0.00	$12,414.44	$0.00			$0.00
100-3100-311314 - TITLE ADVALOREM TAX (TAVT)	$323,160.86	$329,989.06	$323,160.86	$316,759.04	$341,031.75	$335,389.54	$332,970.51
100-3100-311320 - MOB HOME TAX CURRENT & PRIOR	$35,639.00	$0.00	$34,461.00	$0.00	$36,628.00	$26,585.24	$35,198.86
100-3100-311340 - INTANGIBLES TAX RECORDING	$17,000.00	$27,405.51	$22,000.00	$30,811.26	$22,000.00	$28,539.19	$26,000.00
100-3100-311350 - RAILROAD EQUIPMENT TAX	$50,825.00	$44,759.62	$45,000.00	$65,025.94	$65,025.00	$68,694.41	$68,695.00
100-3100-311390 - HEAVY DUTY EQUIPMENT	$2,158.00	$1,000.28	$1,193.00	$3,932.73	$617.00	$2,691.55	$10,962.63
100-3100-311600 - REAL ESTATE TRANSFER TAX	$11,000.00	$21,147.86	$15,500.00	$22,894.19	$15,500.00	$33,719.00	$28,000.00
100-3100-311750 - FRANCHISE FEE-TELEVISION & CABLE	$8,200.00	$7,643.57	$8,200.00	$6,964.34	$8,200.00	$6,205.68	$6,400.00
100-3100-313100 - LOCAL OPTION SALES TAX (LOST)	$475,000.00	$564,149.28	$475,000.00	$720,814.59	$650,000.00	$493,479.37	$650,000.00
100-3100-313900 - OTHER GENERAL SALES & USE TAXES	$1,000.00	$255.27	$300.00	$0.00	-$1,840.00	$2,580.40	$2,200.00
100-3100-316200 - INSURANCE PREMIUM TAX	$332,324.06	$360,369.86	$360,370.00	$384,423.05	$385,000.00	$430,158.81	$430,160.00
100-3100-316300 - FINANCIAL INSTITUTIONS TAXES	$7,200.00	$7,195.00	$7,200.00	$7,622.00	$7,600.00	$8,924.00	$10,000.00
100-3100-319000 - PENALTIES & INTEREST ON ...	$65,000.00	$118,406.80	$65,000.00	$127,216.27	$65,000.00	$125,937.68	$65,000.00



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	Prior Year 2 Budget	Prior Year 2 Revenue	Prior Year Budget	Prior Year Revenue	Current Year Budget	Current Year Revenue	2027 Admin Recommended
100-3200-314200 - BEER & WINE TAX	$20,000.00	$14,660.27	$20,000.00	$16,617.74	$20,000.00	$17,021.70	$16,715.00
100-3200-321000 - BUSINESS LICENSES FEE	$16,500.00	$11,013.62	$15,000.00	$9,449.30	$11,500.00	$9,695.00	$7,000.00
100-3200-321100 - LICENSE - BEER, WINE & LIQ	$10,000.00	$16,250.00	$12,000.00	$11,000.00	$12,000.00	$10,000.00	$10,000.00
100-3200-323000 - BUILDING/ZONING FEES	$20,000.00	$38,599.60	$26,000.00	$40,804.28	$26,000.00	$32,077.20	$21,000.00
100-3200-323010 - ZONING ORD-SUBDIVISION REGS	$100.00	$0.00	$100.00	$0.00	$100.00	$0.00	$100.00
100-3300-334016 - EMA GRANT	$6,644.00	$7,382.00	$7,382.00	$0.00	$7,382.00	$7,382.00	$7,382.00
100-3300-334017 - FIRE GRANT BSVFD	$14,306.32	$5,506.32	$6,399.94	$6,399.94	$12,101.62	$12,101.62	$0.00
100-3300-334019 - FIRE GRANT FHVFD	$500.00	$0.00	$0.00	$22,428.00	$9,695.80	$500.00	$0.00
100-3300-334020 - FIRE GRANT JCVFD	$500.00	$500.00	$0.00	$0.00	$500.00	$500.00	$0.00
100-3300-334025 - GEORGIA FORESTRY STATE ...					$0.00	$0.00	$148,545.00
100-3300-334027 - PARKS AND RECREATION GRANT ...	$0.00	$0.00	$0.00	$5,000.00	$0.00	$20,000.00	$0.00
100-3300-334100 - TRANSIT SYSTEM-GRANT -GEORGI...	$331,528.94	$251,178.00	$210,000.00	$149,953.00	$208,632.00	$272,082.00	$236,252.00
100-3300-334207 - RECREATION GRANT/DONATION ...					$20,000.00	$21,118.39	$0.00
100-3300-334310 - LMIG GRANT PROJECT REVENUE	$729,679.35	$1,264,385.07	$440,671.35	$1,452,766.84	$499,347.14	$597,705.74	$500,000.00
100-3300-335200 - FLPA REIMBURSEMENT/TAX OFFICE	$176,780.00	$143,098.30	$143,098.30	$0.00	$98,052.41	$159,628.10	$159,628.10
100-3300-336000 - OTHER GRANTS	$34,000.00	$469,282.85	$0.00	$2,500.00	$0.00	$153,545.00	$0.00
100-3300-345510 - TRANSIT SYSTEM - FARES	$2,500.00	$7,682.00	$5,500.00	$5,635.00	$5,500.00	$6,106.00	$5,500.00
100-3300-345515 - TRANSIT SYS-P.O.S.	$60,000.00	$67,188.46	$60,000.00	$78,042.14	$60,000.00	$59,541.33	$60,000.00
100-3400-334025 - EMS GRANT	$3,000.00	$7,635.94	$0.00	$10,941.97	$0.00	$9,102.90	$0.00
100-3400-341300 - PLAT FEES	$700.00	$1,300.00	$1,200.00	$1,276.00	$1,200.00	$2,191.53	$1,800.00
100-3400-341905 - ELECTION REVENUE	$0.00	$0.00	$0.00	$0.00	$0.00	$3,750.00	$3,500.00

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	Prior Year 2 Budget	Prior Year 2 Revenue	Prior Year Budget	Prior Year Revenue	Current Year Budget	Current Year Revenue	2027 Admin Recommended
100-3400-341910 - QUALIFYING FEES	$2,500.00	$8,625.12	$5,000.00	$522.00	$5,000.00	$9,309.51	$8,000.00
100-3400-341940 - COMMISSION FOR BOE TAX COLL	$36,340.00	$46,002.66	$72,680.00	$112,489.48	$104,131.00	$124,434.29	$103,675.00
100-3400-341945 - TAX COMMISSIONER ADMIN FEE	$3,300.00	$3,532.52	$3,300.00	$3,700.23	$3,300.00	$4,311.34	$3,300.00
100-3400-342300 - FEES - SHERIFF	$0.00	$1,681.00	$0.00	$42,962.23	$2,500.00	$14,865.00	$0.00
100-3400-342600 - EMS - INCOME	$550,000.00	$590,693.07	$550,000.00	$571,794.30	$550,000.00	$232,879.62	$550,000.00
100-3400-344110 - SANITATION REVENUE	$520,000.00	$503,258.97	$543,680.00	$555,855.59	$540,000.00	$565,449.61	$610,500.00
100-3400-345520 - TRANSIT FARES -DHS PROVIDERS	$111,016.00	$42,900.02	$50,000.00	$47,200.00	$50,000.00	$69,621.50	$60,000.00
100-3500-351110 - CLERK OF COURT REVENUE	$50,000.00	$52,420.26	$50,000.00	$52,295.83	$50,000.00	$54,872.75	$50,000.00
100-3500-351130 - MAGISTRATE COURT REVENUE	$14,000.00	$15,559.47	$14,000.00	$15,944.16	$14,000.00	$18,228.73	$15,500.00
100-3500-351150 - PROBATE COURT REVENUE	$200,000.00	$267,654.29	$225,000.00	$192,494.94	$225,000.00	$116,127.87	$125,000.00
100-3600-361000 - INTEREST EARNED	$50,000.00	$287,624.46	$150,000.00	$273,875.63	$185,000.00	$256,079.40	$185,000.00
100-3800-347900 - RECREATION DEPT FEES	$2,000.00	$690.15	$2,000.00	$0.00	$14,000.00	$29,179.78	$25,000.00
100-3800-381000 - LEASE ON SOIL PIT -ANNUAL ...	$7,680.00	$8,580.00	$8,500.00	$8,017.87	$8,500.00	$7,687.50	$7,700.00
100-3800-383000 - INSURANCE CLAIM FUNDS	$50,000.00	$287,784.66	$50,000.00	$19,461.32	$50,000.00	$30,069.17	$25,000.00
100-3800-383015 - INSURANCE REFUND	$0.00	$25,109.52	$0.00	$8,146.51	$0.00	$11,746.74	$7,000.00
100-3800-389000 - MISCELLANEOUS INCOME	$0.00	$17,231.24	$500.00	$41,034.00	$2,140.00	$18,573.28	$0.00
100-3800-389010 - SOIL REVENUE	$0.00	$1,050.90	$0.00	$0.00	$0.00	$3,897.81	$0.00
100-3800-389015 - PIPE REVENUE	$6,500.00	$2,160.00	$6,500.00	$0.00	$5,000.00	$4,422.00	$3,500.00
100-3800-389020 - COUNTY COMM REVENUE	$100.00	$9.20	$100.00	$1.20	$100.00	$7.00	$100.00
100-3900-392100 - SALE OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00	$93.00	$0.00
100-3900-392110 - SALE OF VEHICLES	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$26,838.35	$5,000.00

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	Prior Year 2 Budget	Prior Year 2 Revenue	Prior Year Budget	Prior Year Revenue	Current Year Budget	Current Year Revenue	2027 Admin Recommended
100-3900-392120 - SALE OF PROPERTY	$0.00	$0.00	$0.00	$820.00	$0.00	$10,750.00	$0.00
Total	**$9,021,074.67**	**$10,348,181.38**	**$9,153,800.27**	**$11,040,908.44**	**$9,949,111.78**	**$10,500,242...**	**$10,893,477.91**