

****PROPOSED**** FY 2023 BUDGET REVENUE / EXPENSES – TERRELL COUNTY BOARD OF COMMISSIONERS

| DEPT # | DEPARTMENT | REVENUE | EXPENSES |
|--------|--------------------------------|----------------------|----------------------|
| 1000 | GENERAL GOVERNMENT | 2,846,000.00 | 2,675,817.47 |
| 1400 | ELECTIONS | 600.00 | 105,154.89 |
| 1500 | GENERAL ADMIN | 675.00 | 343,701.00 |
| 1514 | TAX ASSESSOR | | 104,235.23 |
| 1545 | TAX COMMISSIONER | 4,848,000.00 | 202,587.62 |
| 1560 | BOARD OF EQUALIZATION | | 2,950.00 |
| 1565 | COURTHOUSE | | 72,440.00 |
| 1566 | ARMORY | | 6,713.72 |
| 1567 | GOVERNMENT BLDG | | 28,750.00 |
| 2150 | COURT EXPENSE | | 167,820.00 |
| 2180 | CLERK OF SUPERIOR COURT | 145,000.00 | 192,233.71 |
| 2400 | MAGISTRATE COURT | 45,000.00 | 181,070.32 |
| 2450 | PROBATE | 157,500.00 | 142,603.56 |
| 2600 | JUVENILE COURT | 18,762.00 | 50,417.19 |
| 3300 | SHERIFF'S OFC | 28,100.00 | 852,262.44 |
| 3326 | JAIL | 9,000.00 | 750,592.36 |
| 3400 | CORRECTIONAL INSTITUTE | 1,249,000.00 | 1,250,987.50 |
| 3500 | FIRE | 145,000.00 | 120,844.12 |
| 3530 | FORESTRY | | 15,587.00 |
| 3600 | AMBULANCE SERVICE | 350,000.00 | 1,036,462.76 |
| 3700 | CORONER | | 25,985.81 |
| 3800 | EMERGENCY 911 | | 202,499.08 |
| 3910 | ANIMAL CONTROL | 15,000.00 | 37,115.10 |
| 3920 | EMA DIRECTOR | | 15,418.00 |
| 4200 | ROADS & BRIDGES | 439,248.00 | 1,700,987.84 |
| 4226 | LAWN MAINTENANCE | N/A | N/A |
| 4500 | SOLID WASTE | 499,750.00 | 414,185.81 |
| 5110 | HEALTH SERVICES | | 82,386.00 |
| 5190 | INDIGENTS & PAUPERS | | 3,885.00 |
| 5410 | WELFARE DEPARTMENT | | 15,000.00 |
| 5446 | TRAINING CENTER | | 500.00 |
| 5700 | UGA EXTENTION | | 107,314.75 |
| 6100 | RECREATION | | 69,349.92 |
| 6500 | LIBRARY | | 55,500.00 |
| 7400 | ZONING | 47,000.00 | 63,612.80 |
| 7500 | CHAMBER | | 35,000.00 |
| 7563 | AIRPORT | | 42,385.00 |
| | SUBTOTAL OF DEPARTMENTS | 10,843,635.00 | 11,174,356.00 |
| | CONTINGENCIES | 330,721.00 | |
| | TOTALS | 11,174,356.00 | 11,174,356.00 |