

# EARLY COUNTY COMMISSION



## FY 23-24 BUDGET



**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
Amended - 2023-2024

Early County Board of Commissioners  
FY 2022-2023

	2021 - 2022	2022 - 2023	6/30/2023	2022 - 2023		2023 - 2024		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
01 Commissioners	\$57,961.00	\$69,111.00	\$52,597.00		23.89	\$76,157.81	\$79,154.81	\$79,154.81
02 Board Of Elections	\$175,965.00	\$151,411.00	\$113,285.00		25.18	\$188,644.47	\$180,814.48	\$180,814.48
03 Tax Commissioner	\$227,991.00	\$247,882.00	\$226,551.00		8.61	\$246,457.84	\$247,888.03	\$247,888.03
04 Tax Assessment Office	\$267,776.00	\$269,284.00	\$204,802.00		23.95	\$264,853.14	\$267,023.09	\$267,023.09
05 Superior Court Clerk	\$214,429.00	\$233,363.00	\$203,736.00		12.70	\$229,473.46	\$225,039.10	\$225,039.10
06 Public Bldgs & Parks	\$357,545.00	\$377,685.00	\$335,668.00		11.12	\$383,759.30	\$381,063.87	\$381,063.87
07 Sheriff/Jail Dept.	\$2,891,095.00	\$2,787,280.00	\$2,566,957.00		7.90	\$2,887,153.59	\$2,792,848.27	\$2,792,848.27
08 Probate Court	\$214,512.00	\$211,841.00	\$202,476.00		4.42	\$208,637.69	\$211,898.11	\$211,898.11
09 Administration Office	\$274,896.00	\$257,361.00	\$218,430.00		15.13	\$226,841.73	\$232,334.97	\$232,334.97
10 Dev. Authority		\$112,978.00	\$50,717.00		55.11	\$115,330.21	\$117,974.95	\$117,974.95
11 Coroner	\$20,969.00	\$23,267.00	\$26,830.00		-15.31	\$33,245.98	\$35,086.70	\$35,086.70
12 Rural Fire	\$281,368.00	\$280,491.00	\$246,364.00		12.17	\$292,224.00	\$292,224.00	\$292,224.00
13 Public Works	\$1,420,931.00	\$1,381,746.00	\$1,334,834.00		3.40	\$1,447,707.51	\$1,412,387.59	\$1,412,387.59
14 Code Enforcement	\$3,241.00	\$4,136.00	\$2,554.00		38.25	\$3,979.46	\$3,979.46	\$3,979.46
15 Soil Conservation	\$25,874.00	\$44,801.00	\$30,872.00		31.09	\$44,924.11	\$45,983.60	\$45,983.60
16 Airport	\$128,784.00	\$121,363.00	\$64,477.00		46.87	\$119,493.81	\$120,481.15	\$120,481.15
17 Agricult. Resources	\$94,348.00	\$105,679.00	\$86,461.00		18.19	\$119,541.56	\$119,694.27	\$119,694.27
18 Ema	\$258,413.00	\$280,208.00	\$296,293.00		-5.74	\$283,725.45	\$288,180.57	\$288,180.57
19 Solid Waste	\$197,564.00	\$201,759.00	\$179,812.00		10.88	\$226,764.69	\$230,169.42	\$230,169.42
20 Code Enforcement	\$67,890.00	\$69,047.00	\$62,513.00		9.46	\$69,578.36	\$71,077.29	\$71,077.29

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
21 Jail Fund-Building	\$66,492.00							
22 E911 Transfers	\$69,801.00	\$113,391.00	\$76,581.00		32.46	\$90,500.00	\$90,500.00	\$90,500.00
23 Ema Funding	\$80,000.00	\$80,000.00	\$73,333.00		8.33	\$80,000.00	\$80,000.00	\$80,000.00
24 Lmig	\$735,998.00	\$1,200,083.33	\$1,190,083.00		0.83			
25 Solid Waste Mngt	\$337,696.00	\$378,102.00	\$319,479.00		15.50	\$365,275.00	\$365,275.00	\$365,275.00
26 Energy Excise Tax	\$189,942.00	\$134,178.00	\$287,680.00		-114.40	\$350,000.00	\$350,000.00	\$350,000.00
27 Consultant Fee	\$450.00	\$5,000.00	\$900.00		82.00	\$5,000.00	\$5,000.00	\$5,000.00
28 Contingency	\$2,259.00	\$6,000.00	\$3,915.00		34.74	\$6,000.00	\$6,000.00	\$6,000.00
29 Admin Expenses	\$144,105.00	\$137,300.00	\$119,371.00		13.06	\$193,900.00	\$201,400.00	\$201,400.00
30 Employee Benefits	-\$3,699.00	\$19,041.00	\$32,717.00		-71.83	\$10,205.00	\$10,205.00	\$10,205.00
31 Court Administration	\$540.00	\$1,000.00	\$492.00		50.81	\$1,000.00	\$1,000.00	\$1,000.00
32 Superior Court	\$134,716.00	\$150,600.00	\$138,620.00		7.95	\$154,100.00	\$154,100.00	\$154,100.00
33 District Attorney	\$18,373.00	\$19,000.00	\$19,635.00		-3.34	\$19,000.00	\$19,000.00	\$19,000.00
34 State Court	\$62,330.00	\$63,470.00	\$69,217.00		-9.06	\$74,707.30	\$74,707.30	\$74,707.30
35 Magistrate Court	\$9,349.00	\$9,312.00	\$11,209.00		-20.37	\$12,047.58	\$15,829.67	\$15,829.67
36 Juvenile Court	\$19,978.00	\$20,100.00	\$19,280.00		4.08	\$21,100.00	\$21,100.00	\$21,100.00
37 Speciality Funding	-\$800,981.00	\$11,673,617.00	\$348,358.00		97.02	\$11,487,044.81	\$11,487,044.81	\$11,487,044.81
38 Insurance Premiums		\$197,730.00	\$197,730.00			\$273,336.00	\$273,336.00	\$273,336.00
39 Accg Dues	\$2,380.00	\$2,380.00	\$2,688.00		-12.94	\$2,688.00	\$2,688.00	\$2,688.00
40 Agencies	\$910,400.00	\$1,095,206.00	\$1,100,609.00		-0.49	\$1,095,206.00	\$1,095,206.00	\$1,095,206.00

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Early County Board of Commissioners

FY 2022-2023

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
41 E911	\$631,155.00	\$733,881.00	\$615,984.00		16.06	\$742,505.00	\$742,505.00	\$742,505.00
42 Splost2018	\$1,226,883.00	\$1,236,297.00	\$1,571,667.00		-27.13	\$2,801,971.89	\$2,801,971.89	\$2,801,971.89
43 Tsplost	\$1,760,787.00	\$1,682,996.00	\$1,810,789.00		-7.59	\$1,402,195.00	\$1,402,195.00	\$1,402,195.00
<b>Report Totals</b>	<b>\$12,780,506.00</b>	<b>\$26,189,377.33</b>	<b>\$14,516,566.00</b>			<b>\$26,656,275.75</b>	<b>\$26,554,367.40</b>	<b>\$26,554,367.40</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 01 Commissioners</b>				
100-01-1110-511199-000 SALARIES-OTHERS				51,429.10
INCLUDES SECOND HALF OF \$5,000 PER COMMISSIONER SALARY INCREASE & 2024 COLA 1ST PART				
100-01-1110-512100-000 EMPLOYEE INSURANCE				420.00
100-01-1110-512200-000 FICA & MEDICARE CONTR.				3,934.33
100-01-1110-512400-000 RETIREMENT				7,971.51
100-01-1110-523100-000 WORKER'S COMP				1,434.87
INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				
100-01-1110-523200-000 TELEPHONE				175.00
100-01-1110-523300-000 ADVERTISING				2,200.00
100-01-1110-523500-000 TRAVEL				7,000.00
100-01-1110-523600-000 DUES & SUBSCRIPTIONS ACCG				450.00
100-01-1110-531110-000 SUPPLIES-OFFICE				140.00

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-01-1110-531700-000 OTHER EXPENSES				2,000.00
100-01-1321-531700-000 OTHER EXPENSE				2,000.00
100-01-1321-541420-000 CONTRACT R/W MAINT MOWING CONTRACT REMOVED				
<b>Total</b>				<b>\$79,154.81</b>

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	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 02 Board Of Elections</b>				
100-02-1400-511100-000 LONGEVITY				80.00
100-02-1400-511103-000 BOE SALARIES INCLUDES RAISE FOR THE COMPLETED CERTIFICATIONS/TRAINING 1. GROC-GEORGIA REGISTRAR OFFICIAL CERTIFICATION 2. GEOC-GEORGIA ELECTION OFFICIAL CERTIFICATION 3. MEOC MUNICIPAL ELECTION OFFICAL CERTIFICATION 4. MEOC-MUNICIPAL ELECTION OFFICIAL CONTINUING EDUCATION 5. MEOC-ELECTION OFFICIAL QUA. CERTIFICATION				71,129.16
100-02-1400-511110-000 SALARIES-BOE BOARD OF ELECTIONS MEETINGS SALARIES				6,000.00
100-02-1400-511199-000 SALARIES-PART TIME POLL WORKERS FOR UPCOMING ELECTIONS. POSSIBLY 4 ELECTIONS 1. NOVEMBER 2023 GENERAL \$4,395 2. PRESIDENTIAL PRIMARY MARCH 2024 \$4,395 3. GENERAL PRIMARY MAY 2024 \$4,395 4. POSSIBLE RUNOFF FOR GENERAL PRIMARY JUNE 2024 \$4,395				17,580.00
100-02-1400-511300-000 OVERTIME				
100-02-1400-512100-000 EMPLOYEE INSURANCE INCLUDES ESTIMATED INCREASE OF 5% STARTING JAN 2024				5,579.00
100-02-1400-512200-000 FICA & MEDICARE CONTR.				5,900.38

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	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-02-1400-512400-000 RETIREMENT				11,211.02
100-02-1400-512901-000 EMPLOYEE ASSIST				48.00
100-02-1400-522320-000 EQUIP PURCH/RENT				
100-02-1400-523100-000 WORKER'S COMP				451.92
WORKERS COMP BEING BROKEN UP BY DEPARTMENTS. CORRECTING CODE VALUES THAT WERE INCORRECT				
100-02-1400-523200-000 TELEPHONE				3,800.00
100-02-1400-523300-000 ADVERTISING				2,400.00
ADVERTISING FOR UPCOMING ELECTIONS				
1. NOVEMBER 2023 GENERAL				
2. PRESIDENTIAL PRIMART MARCH 2024				
3. GENERAL PRIMARY MAY 2024				
4. POSSIBLE RUNOFF FOR GENERAL PRIMARY JUNE 2024 (\$500)				
100-02-1400-523500-000 TRAVEL				3,560.00
CONFERENCE IN DEC AND CONTINUING EDUCATION				
100-02-1400-523600-000 DUES & SUBSCRIPTIONS				75.00
100-02-1400-531110-000 SUPPLIES-OFFICE				500.00



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	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-02-1400-531700-000				36,000.00
OTHER EXPENSES				
INCREASE DUE TO UPCOMING ELECTIONS				
1. NOVEMBER 2023 GENERAL				
2. PRESIDENTIAL PRIMARY MARCH 2024				
3. GENERAL PRIMARY MAY 2024				
4. POSSIBLE RUNOFF FOR GENERAL PRIMARY JUNE 2024 (\$9,000)				
100-02-1400-541420-000				16,500.00
CONTRACTS				
L&A TESTING \$2,200 X 3				
ELECTION DAY SUPPORT \$4,950 X 2				
<b>Total</b>				<b>\$180,814.48</b>

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Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 03 Tax Commissioner</b>				
100-03-1545-511100-000 LONGEVITY				320.00
100-03-1545-511106-000 TAX COMMISSIONER OFC SALARIES				130,955.32
100-03-1545-511300-000 OVERTIME				750.00
100-03-1545-512100-000 EMPLOYEE INSURANCE INCLUDES 5% INCREASE EFF. JAN 2024				20,493.69
100-03-1545-512200-000 FICA & MEDICARE CONTR.				10,018.08
100-03-1545-512400-000 RETIREMENT				20,298.07
100-03-1545-512901-000 EMPLOYEE ASSIST				72.00
100-03-1545-523100-000 WORKER'S COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				2,045.87
100-03-1545-523200-000 TELEPHONE SAVINGS WITH NEW PHONE SYSTEM				3,360.00
100-03-1545-523300-000 ADVERTISING				5,000.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-03-1545-523500-000 TRAVEL				5,000.00
100-03-1545-523600-000 DUES & SUBSCRIPTIONS				500.00
100-03-1545-531110-000 SUPPLIES-OFFICE				4,000.00
100-03-1545-531700-000 OTHER EXPENSES INCREASE; TBS, DATAMTX,GCI,DIVO DATA				44,100.00
100-03-1545-542500-000 EQUIP PURCH/RENTAL				975.00
<b>Total</b>				<b>\$247,888.03</b>

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FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 04 Tax Assessment Office</b>				
100-04-1550-511108-000 ASSESSOR OFC SALARIES				101,187.20
100-04-1550-511133-000 SALARIES-BRD OF ASSESS				5,000.00
100-04-1550-512100-000 EMPLOYEE INSURANCE				20,242.52
100-04-1550-512200-000 FICA & MEDICARE CONTR.				8,020.81
100-04-1550-512400-000 RETIREMENT				15,684.02
100-04-1550-512901-000 EMPLOYEE ASSIST				72.00
100-04-1550-522299-000 REP & MAINT-VEHICLES TIRES, OIL CHANGE, REPAIRS THAT ARE NEEDED				1,500.00
100-04-1550-523100-000 WORKER'S COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				1,491.54
100-04-1550-523200-000 TELEPHONE SAVINGS WITH NEW PHONE SYSTEM				3,800.00
100-04-1550-523300-000 ADVERTISING HEARING POSTED IN NEWSPAPER				500.00

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FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-04-1550-523500-000 TRAVEL TRAVEL FOR ALL OFFICE PERSONNEL AND BOARD MEMBERS				8,675.00
100-04-1550-523600-000 DUES & SUBSCRIPTIONS WYNN GAP 3,500, LEXIS NEXIS 25,00, GA ASSOC OF ASSESSING 325, MARSHALL AND SWIFT 400				4,250.00
100-04-1550-531110-000 SUPPLIES-OFFICE				500.00
100-04-1550-531270-000 FUEL				850.00
100-04-1550-531700-000 OTHER EXPENSES ARC GIS DESK TOP MAINTANCE \$400 MISC \$650				1,050.00
100-04-1550-541420-000 CONTRACTS MOVED OUT OF OTHER. NORMAN APPRAISALS \$79,200 (WAS \$76,200) SWGRC MAPPING \$10,000 (WAS \$3,500) ASSESSMENT NOTICE MAIL OUT \$5,000 (WAS \$3,800)				94,200.00
100-04-1550-542500-000 EQUIP PURCH/RENTAL				
<b>Total</b>				<b>\$267,023.09</b>

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FY 2022-2023

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	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 05 Superior Court Clerk</b>				
100-05-2180-511100-000 LONGEVITY				400.00
100-05-2180-511111-000 CLK OF SUPERIOR CRT SALARIES				152,490.15
100-05-2180-511114-000 SALARIES-BOE				540.00
100-05-2180-512100-000 EMPLOYEE INSURANCE INCLUDES 5% INCREASE EFF. JAN 2024				33,348.17
100-05-2180-512200-000 FICA & MEDICARE CONTR.				11,665.50
100-05-2180-512400-000 RETIREMENT				12,289.32
100-05-2180-512901-000 EMPLOYEE ASSIST				96.00
100-05-2180-523100-000 WORKER'S COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				609.96
100-05-2180-523200-000 TELEPHONE				3,350.00
100-05-2180-523300-000 ADVERTISING				265.00

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FY 2022-2023

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	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-05-2180-523500-000 TRAVEL				595.00
100-05-2180-523600-000 DUES & SUBSCRIPTIONS SUPERIOR CLERK DUES				200.00
100-05-2180-531110-000 SUPPLIES-OFFICE				300.00
100-05-2180-531700-000 OTHER EXPENSES				8,890.00
<b>Total</b>				<b>\$225,039.10</b>

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<b>Department: 06 Public Bldgs &amp; Parks</b>				
100-06-1565-511119-000 BLDGS/PARKS SALARIES				61,656.13
100-06-1565-512100-000 EMPLOYEE INSURANCE 5% INCREASE JAN 1				17,062.56
100-06-1565-512200-000 FICA & MEDICARE CONTR.				4,716.69
100-06-1565-512400-000 RETIREMENT				9,556.70
100-06-1565-512901-000 EMPLOYEE ASSIST				48.00
100-06-1565-512910-000 UNIFORMS				1,000.00
100-06-1565-522200-000 REPAIRS & MAINT-OTHER				1,000.00
100-06-1565-522201-000 Janitorial Services C-HOPE				30,000.00
100-06-1565-522210-000 R & M COURTHOUSE INCLUDES ALBANY ELEVATOR MONTHLY MAINTANCE (180.00) MARBLE FLOOR SEALING AND 3 BUFFING VISITS (4,000)				20,000.00
100-06-1565-522211-000 R & M RURAL CRTHOUSES				850.00



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100-06-1565-522220-000 REP & MAINT LIBRARY				5,000.00
100-06-1565-522235-000 R & M HEALTH DEPT				5,000.00
100-06-1565-522236-000 R&M COLLEGE BLDG				1,000.00
100-06-1565-522240-000 R & M ASSESSOR BLDG				600.00
100-06-1565-522241-000 STATE PROBATION OFFICE				1,200.00
100-06-1565-522250-000 REP & MAINT BOE				600.00
100-06-1565-522260-000 R & M AGRIC. EXT OFC				800.00
100-06-1565-522261-000 REP & MAINT ASPIRE PARKING LOT AND CURB PAINTING				1,500.00
100-06-1565-522270-000 R & M CAMP HOUSE				200.00
100-06-1565-522280-000 R & M FIREHOUSES				500.00
100-06-1565-522290-000 REP & MAINT SHOP BLDG				500.00

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100-06-1565-522295-000 REP & MAINT PARKS				1,500.00
100-06-1565-522296-000 REP & MAINT ADM. BLDG				2,100.00
100-06-1565-522299-000 REP & MAINT-VEHICLES				3,500.00
100-06-1565-523100-000 WORKER'S COMP				3,193.79
INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				
100-06-1565-523200-000 TELEPHONE				1,380.00
100-06-1565-523300-000 ADVERTISING				
100-06-1565-523500-000 TRAVEL				
100-06-1565-523900-000 PEST CONTROL				9,500.00
100-06-1565-531100-000 SUPPLIES & MATERIALS				5,000.00
100-06-1565-531110-000 SUPPLIES-OFFICE				100.00
100-06-1565-531200-000 UTILITIES				181,000.00

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100-06-1565-531240-000 HEATING FUEL				2,000.00
100-06-1565-531270-000 VEHICLE FUEL				5,500.00
100-06-1565-531700-000 OTHER EXPENSES				3,500.00
<b>Total</b>				<b>\$381,063.87</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 07 Sheriff/Jail Dept.</b>				
100-07-3310-511100-000 LONGEVITY				26,257.55
100-07-3310-511101-000 SHERIFF DEPT. SALARIES FY 22/23 APPROVED POSITIONS MINUS 1 INVESTIGATION				1,480,309.67
100-07-3310-511104-000 PRE-EMPLOYEMENT-SHERIFF NEW LINE: MOVED FROM OTHER EXPENSES				2,500.00
100-07-3310-511300-000 OVERTIME				95,000.00
100-07-3310-512100-000 EMPLOYEE INSURANCE INLCUDES PROJECTED 5% INCREASE JAN 1				258,427.32
100-07-3310-512200-000 FICA & MEDICARE CONT.				120,511.19
100-07-3310-512400-000 RETIREMENT				223,101.91
100-07-3310-512901-000 EMPLOYEE ASSIST				864.00
100-07-3310-512910-000 UNIFORMS				20,000.00
100-07-3310-522200-000 REPAIR/MAINT.-OTHER				23,500.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-07-3310-522236-000 MEDICAL CARE-PRISONERS				80,000.00
100-07-3310-522271-000 REPAIR & MAINT.-JAIL BLDG				30,000.00
100-07-3310-522299-000 R- & M VEHICLES				44,679.00
100-07-3310-523100-000 WORKER'S COMP				44,697.63
100-07-3310-523101-000 COMPENSATION/SUPPLEMENT SHERIFF COMPENSATION				10,000.00
100-07-3310-523200-000 TELEPHONE SAVINGS FROM NEW PHONE SYSTEM				26,000.00
100-07-3310-523300-000 ADVERTISING				1,000.00
100-07-3310-523500-000 TRAVEL				20,000.00
100-07-3310-523600-000 DUES & SUBSCRIPTIONS				6,500.00
100-07-3310-531100-000 SUPPLIES & MATERIALS				20,000.00
100-07-3310-531101-000 PRISONER EXPENSES NEW LINE. MOVED FROM OTHER EXPENSES				5,000.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-07-3310-531110-000 SUPPLIES-OFFICE				7,000.00
100-07-3310-531270-000 GAS				90,000.00
100-07-3310-531700-000 OTHER EXPENSE MOVED FUNDS TO NEW LINES: PRE-EMPLOYMENT SHERIFF, PRISONER EXPENSE, CONTRACTS				5,000.00
100-07-3310-531710-000 WRECKER FEES				15,000.00
100-07-3310-531711-000 INVESTIGATORS EXPENSE				7,500.00
100-07-3310-531715-000 MEALS FOR PRISONERS				70,000.00
100-07-3310-541420-000 CONTRACTS 457 MATCH -9,360 DISHNETWORK-2472 JUSTICE-5400 GEORGIA TECH-480 EAGLE ADVANTAGE ANNUAL GCIC-2062.50 EAGLE ADVANTAGE SOFTWARE SUPPORT-6103.60 EAGLE ADVANTAGE MOBILE SUPPORT-14168 CONTEMP CONCEPTS-801.24 EAGLE ADVANTAGE LIVE SCAN SUPPORT-387.61 MONTHLY BACKUP-2112 OFFENDER WATCH-626.37 PO BOX 234				45,000.00
100-07-3310-542300-000 EQUIP. PURCH/RENTAL				15,000.00
<b>Total</b>				<b>\$2,792,848.27</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 08 Probate Court</b>				
100-08-2450-511100-000 LONGEVITY				600.00
100-08-2450-511114-000 PROBATE CRT SALARIES INCLUDES SALARY INCREASE FOR JUDGE				144,055.47
100-08-2450-511300-000 OVERTIME				
100-08-2450-512100-000 EMPLOYEE INSURANCE INCLUDES 5% INCREASE JAN 2024				30,547.22
100-08-2450-512200-000 FICA & MEDICARE CONTR.				11,066.14
100-08-2450-512400-000 RETIREMENT MOVED JUDGES RETIRMENT FROM DUES & SUBSCRIPTIONS \$1260.00				11,511.06
100-08-2450-512901-000 EMPLOYEE ASSIST				72.00
100-08-2450-523100-000 WORKER'S COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				576.22
100-08-2450-523200-000 TELEPHONE SAVINGS WITH NEW PHONE SYSTEM				2,900.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-08-2450-523300-000 ADVERTISING				200.00
100-08-2450-523500-000 TRAVEL				2,870.00
100-08-2450-523600-000 DUES & SUBSCRIPTIONS MOVING JUDGES RETIREMENT TO THE RETIREMENT BUDGET LINE				1,740.00
100-08-2450-531110-000 SUPPLIES-OFFICE				2,500.00
100-08-2450-531700-000 OTHER EXPENSES SOFTWARE PROGRAM FOR JUDGES				3,260.00
<b>Total</b>				<b>\$211,898.11</b>



**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 09 Administration Office</b>				
100-09-1320-511100-000 LONGEVITY				520.00
100-09-1320-511101-000 ADMINISTRATION SALARIES				152,651.89
100-09-1320-511300-000 OVERTIME				
100-09-1320-512100-000 EMPLOYEE INSURANCE				10,953.56
100-09-1320-512200-000 FICA & MEDICARE CONTR.				11,677.87
100-09-1320-512400-000 RETIREMENT				23,661.04
100-09-1320-512901-000 EMPLOYEE ASSIST.				72.00
100-09-1320-522299-000 REP & MAINT-VEHICLES				1,000.00
100-09-1320-523100-000 WORKER'S COMP				610.61
INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				
100-09-1320-523200-000 TELEPHONE				4,980.00
100-09-1320-523300-000 ADVERTISING				

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-09-1320-523500-000 TRAVEL NEW COUNTY CLERK TRAINING CPM TRAINING ACCG CONFERENCE GCCMA CONFERENCE				10,000.00
100-09-1320-523600-000 DUES & SUBSCRIPTIONS GCCMA GEORGIA CLERKS ASSOCIATION ADOBE EARLY COUNTY NEWSPAPER				1,000.00
100-09-1320-531110-000 SUPPLIES-OFFICE				2,000.00
100-09-1320-531270-000 FUEL				2,700.00
100-09-1320-531700-000 OTHER EXPENSES				900.00
100-09-1320-541420-000 Contracts VIRUS MONITORING & MANAGEMENT				9,408.00
100-09-1320-542300-000 EQUIP. PURCH/RENTAL				200.00
<b>Total</b>				<b>\$232,334.97</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 10 Dev. Authority</b>				
100-10-7510-511199-000 DIRECTOR \$45,000 REIMBURSED FROM CITY				72,100.00
100-10-7510-512100-000 EMPLOYEE INSURANCE INCLUDES EST INCREASE OF 5% STARTING JAN 2024				4,648.21
100-10-7510-512200-000 FICA & MEDICARE CONT				5,515.65
100-10-7510-512400-000 RETIREMENT				11,175.50
100-10-7510-512901-000 EMPLOYEE ASSIST				24.00
100-10-7510-523100-000 WORKER'S COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				2,011.59
100-10-7510-523200-000 TELEPHONE (CELL)				500.00
100-10-7510-523500-000 TRAVEL NETWORKING, LOCAL SOUTH GEORGIA, PROSPECTING NEW BUSINESS, DOWNTOWN INCENTIVE INFORMATION, GEDA SPRING AND FALL RETREATS \$660				10,000.00
100-10-7510-523600-000 DUES & SUBSCRIPTIONS LOCATE SOUTH GEORIGA \$2,500 , GEDA \$500, QUAIL HUNT \$1,500,				5,000.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-10-7510-531700-000 OTHER EXPENSES GA MAINSTREET ONLINE TRAINING \$200				1,200.00
100-10-7510-541420-000 CONTRACTS WEBSITE BUILD				5,800.00
<b>Total</b>				<b>\$117,974.95</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 11 Coroner</b>				
100-11-3700-512200-000 FICA & MEDICARE CONTR.				1,312.41
100-11-3700-521300-000 CORONER SALARIES CORONER SALARY.				7,530.65
DISCONTINUED DEPUTY CORONER STIPEND PER CORONER REQUEST				
100-11-3700-521302-000 INVESTIGATION FEES 55 DEATH INVESTIGATIONS @ 175.00. REMOVED FROM SALARIES				9,625.00
100-11-3700-522299-000 REPAIR/MAINT-VEHICLE				600.00
100-11-3700-523100-000 WORKERS COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				478.64
100-11-3700-523200-000 TELEPHONE				640.00
100-11-3700-523500-000 TRAINING				2,000.00
100-11-3700-523600-000 DUES & SUBSCRIPTIONS				300.00
100-11-3700-531100-000 SUPPLIES & MATERIALS				3,800.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-11-3700-531270-000 FUEL				800.00
100-11-3700-541420-000 CONTRACTS TRANSPORTATION TO AND FROM: ACCIDENT SCENE AND GBI.				8,000.00
<b>Total</b>				<b>\$35,086.70</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 12 Rural Fire</b>				
100-12-3510-512100-000 EMPLOYEE BENEFITS				7,391.00
100-12-3510-512110-000 VOL. FF INSURANCE				10,500.00
100-12-3510-522200-000 REP & MAINT-OTHER				13,500.00
100-12-3510-522299-000 REP & MAINT-VEHICLES				17,000.00
100-12-3510-523100-000 WORKER'S COMP				8,635.00
INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				
100-12-3510-531270-000 FUEL				9,000.00
100-12-3510-531700-000 OTHER EXPENSES				8,138.00
100-12-3510-571000-000 RURAL FIRE AGREEMENT				218,060.00
CITY BUDGET \$1,090,300 COUNTY PORTION IS 20%				
<b>Total</b>				<b>\$292,224.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 13 Public Works</b>				
100-13-4200-511100-000 LONGEVITY				3,480.00
100-13-4200-511199-000 PUBLIC WORKS SALARIES				646,238.82
100-13-4200-511300-000 OVERTIME				8,000.00
100-13-4200-512100-000 EMPLOYEE INSURANCE INCLUDES EST 5% INCREASE STARTING JAN 1 2024				148,387.37
100-13-4200-512200-000 FICA & MEDICARE CONTR.				49,437.27
100-13-4200-512400-000 RETIREMENT				98,922.25
100-13-4200-512901-000 EMPLOYEE ASSIST				456.00
100-13-4200-512910-000 UNIFORMS				9,000.00
100-13-4200-522200-000 REPAIRS & MAINTENANCE				15,750.00
100-13-4200-522298-000 REP & MAINT HEAVY EQUIP				131,250.00
100-13-4200-522299-000 REP & MAINT-VEHICLES				15,688.00



**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-4200-523100-000 WORKER'S COMP INCREASE DUE TO PEOPLE HAVING THE INCORRECT COMP CODE & 2022 CLAIMS SHOWING ON THE REPORTING INFORMATION FOR BILLING				47,551.88
100-13-4200-523200-000 TELEPHONE COST SAVINGS WITH NEW PHONE SYSTEM				4,100.00
100-13-4200-523300-000 ADVERTISING				700.00
100-13-4200-523500-000 TRAVEL				1,000.00
100-13-4200-531100-000 SUPPLIES & MATERIALS ROAD REPAIR ITEMS				70,000.00
100-13-4200-531110-000 OFFICE SUPPLIES				375.00
100-13-4200-531120-000 ROAD SIGNS				8,250.00
100-13-4200-531270-000 FUEL				131,250.00
100-13-4200-531700-000 OTHER EXPENSES SAFETY ITEMS, SMALL TOOLS				15,000.00
100-13-4200-531710-000 PIPE MOVED TO T-SPLOST				

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
 Original - 2023-2024

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-4200-541420-000 CONTRACT R/W MAINTENANCE				
100-13-4200-542500-000 EQUIP PURCH/RENTAL ELECTRICAL INSTALL FOR COMPACTORS 2,500				7,551.00
<b>Total</b>				<b>\$1,412,387.59</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 14 Code Enforcement</b>				
100-14-7410-511100-000 SALARIES				3,060.00
100-14-7410-512100-000 EMPLOYEE BENEFITS				
100-14-7410-512200-000 FICA & MEDICARE CONTRI				234.09
100-14-7410-512901-000 Employee Assistance				
100-14-7410-523100-000 WORKER'S COMP				85.37
INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				
100-14-7410-523500-000 TRAVEL				100.00
100-14-7410-531700-000 OTHER EXPENSES				500.00
<b>Total</b>				<b>\$3,979.46</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 15 Soil Conservation</b>				
100-15-7110-511100-000 SOIL CONSER SRV				28,883.84
100-15-7110-512100-000 EMPLOYEE BENEFITS INCLUDES 5% INCREASE JAN 2024				9,583.30
100-15-7110-512200-000 FICA & MEDICARE CONTR.				2,209.61
100-15-7110-512400-000 RETIREMENT CONTRIBUTIONS				4,476.99
100-15-7110-512901-000 Employee Assistance				24.00
100-15-7110-523100-000 WORKERS COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				805.86
<b>Total</b>				<b>\$45,983.60</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 16 Airport</b>				
100-16-1321-511100-000 LONGEVITY				120.00
100-16-1321-511101-000 AIRPORT SALARIES				27,916.54
100-16-1321-512100-000 EMPLOYEE INSURANCE				72.00
100-16-1321-512200-000 FICA & MEDI TAXES				2,135.62
100-16-1321-512400-000 RETIREMENT				3,734.32
100-16-1321-512901-000 EMPLOYEE ASSIST				24.00
100-16-1321-522200-000 REPAIR/MAINT-OTHER AWOS QRTLTY MAINTENANCE \$5,300 (TOTAL) YEARLY FUEL TANK SERVICE \$3,167.00 EQUIPMENT REPAIRS \$2,000.00				10,467.00
100-16-1321-522230-000 REPAIR/MAINT-BLDG MAINTENANCE HANGER LEAK REPAIR				2,800.00
100-16-1321-522299-000 R & M Vehicle				150.00
100-16-1321-523100-000 WORKERS COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				111.67

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-16-1321-523200-000 TELEPHONE SAVINGS WITH NEW PHONE SYSTEM				4,000.00
100-16-1321-523300-000 ADVERTISING				100.00
100-16-1321-531100-000 SUPPLIES & MATERIALS				700.00
100-16-1321-531110-000 OFFICE SUPPLIES				150.00
100-16-1321-531270-000 FUEL COST OF FUEL INCREASE (REGULAR AND DISEAL).				3,000.00
100-16-1321-531270-100 AVIATION FUEL				30,000.00
100-16-1321-531271-100 JET FUEL				35,000.00
<b>Total</b>				<b>\$120,481.15</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 17 Agricult. Resources</b>				
100-17-7130-511128-000 AGRIC. RES SALARIES HIRING NEW EXT AGENT WITH MASTER DEGREE. SALARIES ARE SPLIST 38% COUNTY 62% UGA EXT.				75,305.73
100-17-7130-512100-000 EMPLOYEE INSURANCE				1,680.00
100-17-7130-512200-000 FICA & MEDICARE CONTR.				5,760.89
100-17-7130-512400-000 RETIREMENT CONTRIBUTIONS INCREASE DUE TO NEW EMPLOYEE				14,721.00
100-17-7130-522299-000 REP & MAINT-VEHICLES				700.00
100-17-7130-523100-000 WORKER'S COMP INCREASE DUE TO EMPLOYEES BEING LEFT OFF COMP BILLING REPORT				1,426.65
100-17-7130-523200-000 TELEPHONE SAVINGS FROM NEW PHONE SYSTEM				3,600.00
100-17-7130-523500-000 TRAVEL				7,550.00
100-17-7130-523600-000 DUES & SUBSCRIPTIONS 5 DUE FEES MOVED FROM OTHER EXPESNE				450.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-17-7130-531110-000 SUPPLIES-OFFICE				2,200.00
100-17-7130-531700-000 OTHER EXPENSES MOVED DUE FEES TO DUES & SUBSCRIPTIONS CODE				400.00
100-17-7130-541420-000 CONTRACTS CREDIT CARD MACHINE BE PURCHASED BY UGA. MONTHLY FEE OF \$30				300.00
100-17-7130-542100-000 MACHINERY PURCH/RENTAL REPLACEMENT OF 1 COMPUTER AND COPIER CHARGES				5,600.00
<b>Total</b>				<b>\$119,694.27</b>



**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

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Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 18 Ema</b>				
100-18-3920-511100-000 LONGEVITY				1,040.00
100-18-3920-512100-000 EMA-SALARIES				139,325.02
100-18-3920-512110-000 EMPLOYEE INSURANCE INCLUDES 5% INCREASE STARTING JAN 2024				15,697.31
100-18-3920-512200-000 FICA & MEDICARE CONTR.				10,658.36
100-18-3920-512400-000 RETIREMENT CONTRIBUTIONS				35,947.00
100-18-3920-512901-000 EMPLOYEE ASSIST				72.00
100-18-3920-522200-000 REPAIRS & MAINTENANCE				37,400.00
100-18-3920-523100-000 WORKER'S COMP INCREASE DUE TO INCORRECT COMP CODES AND EMPLOYEE LEFT OFF COMP CALCULATIONS				2,975.88
100-18-3920-523500-000 TRAVEL REIMBURSED FROM FARLEY YEARLY				4,900.00
100-18-3920-523700-000 TRAINING REIMBURSED FROM FARLEY YEARLY				4,650.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-18-3920-531100-000 SUPPLIES & MATERIALS				1,975.00
100-18-3920-531700-000 OTHER EXPENSES				3,000.00
100-18-3920-542100-000 MACHINERY PURCH/RENTAL				30,540.00
<b>Total</b>				<b>\$288,180.57</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 19 Solid Waste</b>				
100-19-4520-511100-000 SALARIES				98,450.37
100-19-4520-511110-000 LONGEVITY				400.00
100-19-4520-511300-000 OVERTIME				8,000.00
100-19-4520-512100-000 EMPLOYEE INSURANCE				10,974.80
100-19-4520-512200-000 FICA & MEDICARE CONTR.				7,531.45
100-19-4520-512400-000 RETIREMENT				5,115.07
100-19-4520-512901-000 EMPLOYEE ASSIST				24.00
100-19-4520-512910-000 UNIFORMS				415.00
100-19-4520-522298-000 REP & MAINT-HEAVY EQUIP				12,500.00
100-19-4520-523100-000 WORKER'S COMP				5,798.73
INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING.				
100-19-4520-523300-000 ADVERTISING				160.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-19-4520-531100-000 SUPPLIES & MATERIALS				12,500.00
100-19-4520-531270-000 FUEL				37,500.00
100-19-4520-531700-000 OTHER EXPENSES				10,000.00
100-19-4520-542100-000 MACHINERY PURCH/RENTAL				20,800.00
<b>Total</b>				<b>\$230,169.42</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 20 Code Enforcement</b>				
100-20-7450-511100-000 LONGEVITY				400.00
100-20-7450-511125-000 CE OFFICER SALARY				40,863.10
100-20-7450-512100-000 EMPLOYEE INSURANCE 5% INCREASE JAN 2024				9,655.30
100-20-7450-512200-000 FICA & MEDICARE CONTR.				3,126.03
100-20-7450-512400-000 RETIREMENT				6,333.78
100-20-7450-512901-000 EMPLOYEE ASSIST				24.00
100-20-7450-522299-000 R & M VEHICLES				500.00
100-20-7450-523100-000 WORKER'S COMP INCREASE IN BUDGET DUE TO WORKERS COMP HAS BEEN MOVED TO EACH DPT. CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				1,140.08
100-20-7450-523200-000 TELEPHONE INCREASE IN CELL BILL				1,590.00
100-20-7450-523300-000 ADVERTISING				400.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-20-7450-523500-000 TRAVEL TRAINING IS STARTING BACK FROM COVID				3,300.00
100-20-7450-523600-000 DUES & SUBSCRIPTIONS DUES FOR TRAINING STARTING BACK AFTER COVID				445.00
100-20-7450-531110-000 SUPPLIES-OFFICE				300.00
100-20-7450-531270-000 FUEL				2,500.00
100-20-7450-531700-000 OTHER EXPENSES				500.00
<b>Total</b>				<b>\$71,077.29</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
 Original - 2023-2024

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 21 Jail Fund-Building</b>				
100-21-3310-572000-000				
JAIL FUND BUILDING				
<b>Total</b>				<b>\$0.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 22 E911 Transfers</b>				
100-22-3800-572000-000				90,000.00
E911 TRANSFER				
HALF OF THE MONTHLY BALANCE SPLIT WITH CITY AFTER FUNDS FROM RANDOLPH, STEWART AND DOR				
100-22-3800-572100-000				500.00
E911 FOOD EXPENSE-GENERAL FUND				
<b>Total</b>				<b>\$90,500.00</b>



**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
 Original - 2023-2024

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 23 Ema Funding</b>				
100-23-3920-123302-000 EMA FUNDING				80,000.00
<b>Total</b>				<b>\$80,000.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
 Original - 2023-2024

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 24 Lmig</b>				
100-24-4200-541400-000				
LMIG PROJECTS				
NOT PROJECTS PLANNED AS OF 5-9-2023				
<b>Total</b>				<b>\$0.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
 Original - 2023-2024

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 25 Solid Waste Mngt</b>				
100-25-4520-571000-000				365,275.00
SOLID WASTE MNGT				
1/2 OF CITY BUDGET OF \$730,550				
<b>Total</b>				<b>\$365,275.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
 Original - 2023-2024

Early County Board of Commissioners  
 FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 26 Energy Excise Tax</b>				
100-26-6140-572000-000				350,000.00
ENERGY EXC TX-CITIES				
FUNDS RECIEVED FROM STATE QUARTLY AND DISBURSED TO CITIES				
<b>Total</b>				<b>\$350,000.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
Original - 2023-2024

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 27 Consultant Fee</b>				
100-27-6140-572110-000				5,000.00
CONSULTANT FEE				
CONSULTANT FEES FOR CELL TOWERS				
<b>Total</b>				<b>\$5,000.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
Original - 2023-2024

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 28 Contingency</b>				
100-28-9000-579000-000				6,000.00
CONTINGENCY				
EMPLOYEE APPRECIATION DINNER				
<b>Total</b>				<b>\$6,000.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 29 Admin Expenses</b>				
100-29-1500-334112-000 NON EXEMPT STATE TAX JET FUEL SALES TAX				5,000.00
100-29-1500-521200-000 LEGAL & PROFESSIONAL LEGAL & AUDIT FEES				67,200.00
100-29-1500-523210-000 POSTAGE \$2,000 INCREASE TO PREPARED TO ABSENTEE BALLOTS FOR ELECTIONS. POSSIBLE 4 ELECTIONS				18,000.00
100-29-1500-531120-000 MICRO, PRINT, CHECKS, ETC.				500.00
100-29-1500-531600-000 FAX MACHINE MOVED TO DEPARTMENTS				
100-29-1500-531700-000 OTHER EXPENSES INCLUDES: CLOUD HOSTING MAINTENANCE & SUPPORT FOR HARRIS ACCOUNTING SYSTEM (12,352.75), CLERK OF COURT FIFAS (1,500), RECORD DESTRUCTION (600) YEARLY MAINTANCE E911 EQUIPMENT OWNED BY COUNTY (53,000), TIME CLOCK MAINTANCE AND SUBCRIPTION (4,400) Venmo for live streaming (900) WAGE STUDY 7,500				85,500.00
100-29-1500-542500-000 COPYING MACHINES				25,200.00
<b>Total</b>				<b>\$201,400.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 30 Employee Benefits</b>				
100-30-1540-512100-000 EMPLOYEE INSURANCE				
100-30-1540-512400-000 RETIREES PROJECTED RETIREES				8,130.00
100-30-1540-512901-000 EMPLOYEE ASSIST PROGRAM GEORGIA DRUG FREE WORKPLACE PROGRAM \$35 ARCHBOLD EMPLOYEE ASSIST. PROGRAM \$2040				2,075.00
<b>Total</b>				<b>\$10,205.00</b>



**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
Original - 2023-2024

Early County Board of Commissioners  
FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 31 Court Administration</b>				
100-31-2100-531700-000				1,000.00
OTHER EXPENSES				
JUDGES SNACKS				
<b>Total</b>				<b>\$1,000.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 32 Superior Court</b>				
100-32-2150-521200-000 APPT'D ATTY-SUPERIOR COURT APPOINTED				1,000.00
100-32-2150-521210-000 SUPERIOR COURT JUDGES				50,000.00
100-32-2150-521300-000 COURT REPORTERS COURT REPORTERS INCREASED 250 EACH PER JUDGE				30,000.00
100-32-2150-523610-000 JURORS				6,500.00
100-32-2150-523620-000 WITNESS FEES				1,000.00
100-32-2150-531300-000 PUBLIC DEFENDER				65,600.00
<b>Total</b>				<b>\$154,100.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

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Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 33 District Attorney</b>				
100-33-2200-521200-000 DISTRICT ATTORNEY				19,000.00
<b>Total</b>				<b>\$19,000.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 34 State Court</b>				
100-34-2300-511116-000 STATE CRT SOLICITOR DISTRICT ATTORNEY				18,000.00
100-34-2300-511117-000 STATE COURT JUDGE				38,600.00
100-34-2300-512100-000 EMPLOYEE BENEFITS				
100-34-2300-512200-000 FICA & MEDICARE CONTR.				2,952.90
100-34-2300-521200-000 APPT'D ATTY-STATE STATE CASE COURT APPOINTMENT ATTORNEY				15,000.00
100-34-2300-523100-000 WORKERS COMP CORRECTED COMP CODES & ANTICIPATING INCREASE FOR 2022 CLAIMS SHOWING ON REPORTING INFORMATION FOR BILLING				154.40
<b>Total</b>				<b>\$74,707.30</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 35 Magistrate Court</b>				
100-35-2400-512200-000 FICA & MEDICARE CONTR.				1,120.75
100-35-2400-521300-000 MAGISTRATES ACCG COLA FOR 2023				14,650.32
100-35-2400-523100-000 WORKERS COMP WORKERS COMP HAS BEEN MOVED TO EACH DPT				58.60
<b>Total</b>				<b>\$15,829.67</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 36 Juvenile Court</b>				
100-36-2600-521200-000 APPT'D ATTY-JUVENILE ATTORNEYS FOR JUVENILES				4,500.00
100-36-2600-521201-000 JUVENILE SERVICES CHAMPS PROGRAM				2,550.00
100-36-2600-521210-000 JUV JUDGE & COORDINATOR JUDGE AND COURT REPORTERS				14,050.00
<b>Total</b>				<b>\$21,100.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 37 Speciality Funding</b>				
100-37-0000-311301-000 PILOT PYMNT/SCHOOL CHECK TO BOE FOR SILICONE RANCH TAXES				92,305.81
100-37-0000-334112-000 AMERICAN RESCUE PLAN ACT				
100-37-0000-334122-000 USDA EXPENSE				
100-37-0000-334222-000 BROADBAND EXPENSE ANTICIPATE FUNDING TO COME IN DURING THIS BUDGET YEAR				11,394,739.00
<b>Total</b>				<b>\$11,487,044.81</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
Original - 2023-2024

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 38 Insurance Premiums</b>				
100-38-1555-523100-000				273,336.00
INSURANCE PREMIUMS				
\$164,382 paid on June 30/2021.				
EMAIL FROM ACCG GIVES ESTIMATE OF 273,336				
<b>Total</b>				<b>\$273,336.00</b>



**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
Original - 2023-2024

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 39 Accg Dues</b>				
100-39-1595-571000-000				2,688.00
ACCG				
ACCG YEARLY DUES				
<b>Total</b>				<b>\$2,688.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 40 Agencies</b>				
100-40-5000-511110-000 GOLDEN TRI RC & D				250.00
100-40-5000-571000-000 MENTAL HEALTH PROG \$1,520 PER MONTH PLUS ELECTRIC				26,000.00
100-40-5000-571001-000 PATAULA CTR /CHILDREN				5,000.00
100-40-5000-571002-000 PUBLIC LIBRARIES				36,800.00
100-40-5000-571003-000 EARLY COUNTY MUSEUM				10,000.00
100-40-5000-572000-000 PUBLIC HEALTH PROG				144,645.00
100-40-5000-572001-000 HOSPITAL				708,000.00
100-40-5000-572002-000 RECREATION PROGRAM				120,500.00
100-40-5000-572003-000 GA FORESTRY COMMISSION				18,236.00
100-40-5000-572004-000 SOUTHWEST GA RC				5,775.00
100-40-5000-572100-000 CHAMBER OF COMMERCE CHAMBER FUNDS				20,000.00

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

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Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Total</b>				<b>\$1,095,206.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
 Original - 2023-2024

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 41 E911</b>				
215-41-0000-512900-000				742,505.00
E911				
BASED ON CITY 2023 BUDGET OF \$742,505				
<b>Total</b>				<b>\$742,505.00</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 42 Splost2018</b>				
320-42-4960-522240-000 TAX ASSESSOR				
320-42-4960-531700-000 Other Expense				17,850.00
320-42-4960-541200-000 PUBLIC WORKS CONSTRUCTION				
320-42-4960-541220-000 PUBLIC WORKS OFFICE EQUIPMENT				
320-42-4960-542100-000 MACHINERY PURCH/RENTAL				1,802,462.00
LEASES-MG 9, MG 2, GRAPPLE, SEMI WITH CITY				
SPECIAL ORDER REQUESTS:				
PUBLIC BUILDINGS TRUCK-35,000				
SHERIFF PATROL (4)-272,000				
PUBLIC WORKS- 2 MOTOR GRADERS 743,298, BACKHOE 185,560, STEAM JENNY 15,000, TRACK LOADER TRACK 50,000, 4 COMPACTORS 108,610				
AG EXT TRUCK 54,500				
CULVERT PIPE CLEANER 4,399				
HEATER 3,050				
320-42-4960-542110-000 RURAL FIRE				35,740.00
STEMS PROGRAM \$25,740				
GEORGIA FORESTRY-RURAL FIRE DEFENCE 10,000				
320-42-4960-542500-000 PUBLIC BUILDINGS				171,075.00
JAIL FENCE 30,000				
SHERIFF STORAGE BUILDINGS 2,625				
ELEVATOR UPGRADE 58,600				
COURT HOUSE LIGHTS 17,850				
AIRPORT ROOF REPAIR 62,000				

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
320-42-4960-571000-000 PUBLIC SAFETY 5 SHERIFF VEHICLE LEASE PAYMENT 70,824 JAIL GLOVES 7,600 JAIL PHONE RECORDING SYSTEM 30,000				70,824.00
320-42-4960-571010-000 CITY OF DAMASCUS				26,149.79
320-42-4960-571020-000 CITY OF JAKIN				16,038.37
320-42-4960-571030-000 CITY OF BLAKELY				520,516.52
320-42-4960-571040-000 CITY OF ARLINGTON				41,316.21
320-42-4960-571050-000 USDA SPLOST EXPENSE				100,000.00
320-42-4960-584000-000 ADMINISTRATION				
<b>Total</b>				<b>\$2,801,971.89</b>

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 43 Tsplost</b>				
326-43-4960-571010-000 CITY OF DAMASCUS				24,055.00
326-43-4960-571020-000 CITY OF JAKIN				14,644.00
326-43-4960-571030-000 CITY OF BLAKELY				481,264.00
326-43-4960-571040-000 CITY OF ARLINGTON				38,007.00
326-43-4960-572000-000 TRANSPORTATION				213,750.00
AIRPORT-DRAINAGE, CRACK SEAL, REJUVENATE & REMARK. COUNTIES PORTION OF 1 MILLION PROJECT				
78,250 - ROAD PIPE				
326-43-4960-572016-000 PUBLIC BUILDINGS				
326-43-4960-581100-000 BOND PRINCIPAL & INTEREST				630,475.00
LAST PAYMENT				
<b>Total</b>				<b>\$1,402,195.00</b>
<b>Report Total Expenditure</b>				<b>\$26,554,367.40</b>

**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 00</b>				
100-00-0000-134202-000 CELLULAR POWER FUNDS				1,800.00
100-00-0000-311120-000 TIMBER TAX				60,000.00
100-00-0000-311200-000 PROPERTY TAXES-PRIOR YR				138,363.00
100-00-0000-311300-000 PROPERTY TX (REAL/PERS)				4,527,516.00
100-00-0000-311301-100 PILOT PYMTS & ADM SILICONE RANCH TAXES				155,181.00
100-00-0000-311310-000 MOTOR VEHICLE TAX				119,496.00
100-00-0000-311315-000 MV TITLE AV TAX FEE				500,000.00
100-00-0000-311320-000 MOBILE HOME TAX				64,135.00
100-00-0000-311340-000 INTANGIBLE TAX-RECORDING				20,344.00
100-00-0000-311390-000 RAILROAD EQUIPMENT TAX				45,000.00
100-00-0000-311600-000 REAL ESTATE TRANSFER TAX				20,000.00



**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-00-0000-313100-000 SALES TAX				776,105.00
100-00-0000-314200-000 ALCOHOLIC BEV. TAXES				33,000.00
100-00-0000-314500-000 ENERGY EXCISE TAX				450,000.00
100-00-0000-316100-000 BUSINESS LICENSE TAX				4,000.00
100-00-0000-316200-000 INSURANCE PREMIUM TAX				390,876.00
100-00-0000-321100-000 ALCOHOLIC BEV. LICENSE				7,600.00
100-00-0000-334100-000 USDA REVENUE				252,000.00
MOWER MAX 50,000 2 SHERIFF VEHICLES 50,000 ACCOUNTING PROGRAM 50,000 TIME CLOCK 23,000 TAX ACCOUNTING PROGRAM 29,000 PUBLIC WORKS ITEMS 50,000				
100-00-0000-334110-000 LMIG				610,000.00
100-00-0000-334111-000 SPECIAL GRANTS				55,000.00
TRIBAL GRANT 2ND PAYMENT \$50,000 SHERIFF COMPUTER MICRO GRANT \$5,000				

**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-00-0000-334200-000 BROADBAND REVENUE EXPECTED TO RECIEVE FUNDS IN 2024				11,394,739.00
100-00-0000-334310-000 FLPA STATE IS CHANING % GOING TO COUNTIES. THIS COULD GO LOWER				258,590.00
100-00-0000-341100-000 SUPERIOR & STATE CRT FEES				54,866.00
100-00-0000-341120-000 INDIGENT DEFENSE				
100-00-0000-341121-000 PROBATION SUPERVISION FEES				4,000.00
100-00-0000-341390-000 CODE ENFORCEMENT FEES				12,000.00
100-00-0000-341940-000 TAX COLLECTION FEES				230,274.00
100-00-0000-342330-000 JAIL BOARD				3,000.00
100-00-0000-342900-000 JUVENILE SERVICES				50.00
100-00-0000-344160-000 SOLID WASTE TIPPING FEES				80,000.00
100-00-0000-351100-000 FINES & FORFEITURES				100,000.00

**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-00-0000-351150-000 PROBATE & MAGISTRATE CRT FEES				65,000.00
100-00-0000-351400-000 DRUG ABUSE TREAT & ED FEES				4,000.00
100-00-0000-361000-000 INTEREST				6,500.00
100-00-0000-361003-000 INTEREST-JAIL FUND				45.00
100-00-0000-381000-000 RENT WE NO LONGER WILL RECIEVE RENT FROM ROCKING HORSE DAY CARE. SIGNED BUILDING BACK TO STATE				500.00
100-00-0000-389000-000 OTHER INCOME & RECEIPTS INCOME FROM PROBATE COURT, TAX COMMISSIONER & CLERK OF COURT				27,000.00
100-00-0000-389001-000 JAIL CONSTRUCT/STAFF FEES FEE FROM CLERK OF COURT AND PROBATE JUDGE				9,000.00
100-00-0000-389003-000 SALES TAX COLLECTION COMMISSION				1,500.00
100-00-0000-392100-000 SURPLUS SALE ITEMS SOLD ON GOV DEALS				5,000.00
100-00-0000-999999-999 REVENUE TO BALANCE				840,627.94

**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-00-5170-572000-100 PUBLIC HEALTH FUEL REIMB				
100-00-7510-511199-100 REVENUE FROM CITY OF BLAKELY DEV AUTHORITY SALARY				45,000.00
100-00-7510-572100-200 DEV. AUTHORITY REIMB SALARY DEV AUTHORITY SALARY				25,000.00
215-00-0000-342500-000 PHONE SURCHARGES				197,000.00
215-00-0000-361000-000 INTEREST				350.00
215-00-0000-391200-000 GENERAL FUND TRANSFER COUNTY PORTION OF E911 CENTER MONTHLY BILL. OFF SET EXPENSE IN E911 TRANSFERS				90,000.00
215-00-0000-391201-000 CONTRACT DEPSOITS RANDOLPH & STEWART E911				304,800.00
230-00-0000-332100-100 AMERICAN RESCUE PLAN REVENUE				
320-00-0000-313100-000 SPLOST (DOR) 2018				1,500,000.00
320-00-0000-361000-000 INTEREST EARNED				100.00

**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
326-00-0000-313100-000 T-SPLOST (DOR)				1,350,000.00
326-00-0000-313110-000 DIRECT DEPOSIT-FINANCIAL INST. REFUND OF OVER PAYMENT				
326-00-0000-361001-000 INTEREST EARNED				900.00
<b>Total</b>				<b>\$24,840,257.94</b>

**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 01 Commissioners</b>				
100-01-1321-113602-000 AVIATION FUEL				37,500.00
100-01-1321-113603-000 JET FUEL				30,000.00
100-01-1321-334111-000 AIRPRORT SPECIAL GRANTS				
100-01-1321-345310-000 AIRPORT HANGER & RENT				28,580.00
100-01-2150-521210-100 SUPERIOR CRT JUDGES REIMB				40,000.00
INCLUDES REIMBURSEMENT FROM: MILLER, SEMINOLE, RANDOLPH, GEORGETOWN-QUITMAN				
100-01-7110-511100-100 SOIL CONSV (GACD) REIMB				12,000.00
<b>Total</b>				<b>\$148,080.00</b>

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 03 Tax Commissioner</b>				
100-03-1545-523300-100 ECNS AD PYMTS				5,400.00
<b>Total</b>				<b>\$5,400.00</b>

**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
<b>Department: 07 Sheriff/Jail Dept.</b>				
100-07-3310-342330-000 JAIL BOARD				2,000.00
100-07-3310-511101-100 SRO SALARY FROM BO EDUCATION				57,300.00
100-07-3310-522299-100 INSURANCE CLAIMS PYMNTS				
100-07-3310-531710-100 WRECKER FEE				1,000.00
100-07-3310-550000-100 MICORGRANT REVENUE				
<b>Total</b>				<b>\$60,300.00</b>



**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 12 Rural Fire</b>				
100-12-3920-123302-100 COUNTY EMA FUNDING				80,000.00
100-12-3920-256250-000 CITY DEPOSIT-EMA FUNDING CITY PORTION FOR EMA				30,750.00
100-12-3920-361001-000 INTEREST-EMERGENCY MGMT				500.00
100-12-3920-389004-000 STATE GRANT INCOME				
100-12-3920-389005-000 EMERGENCY MANAGEMENT-SOUTHERN NUCLE				105,000.00
100-12-3920-389006-000 EMA-EMPG GRANT-SALARY REIMBURSEMENT				17,272.00
<b>Total</b>				<b>\$233,522.00</b>

**ANNUAL BUDGET ESTIMATE - REVENUE**

Original - 2023-2024

Early County Board of Commissioners

FY 2022-2023

Account	2022 - 2023	2023 - 2024		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
<b>Department: 13 Public Works</b>				
100-13-4200-522299-100 INSURANCE CLAIMS				
100-13-4200-531710-100 CULVERT				10,000.00
<b>Total</b>				<b>\$10,000.00</b>
<b>Report Total Revenue</b>				<b>\$25,297,559.94</b>