

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
100 DAWSON COUNTY GENERAL	32,454,539	35,543,706	44,254,892	45,651,747	48,821,512
200 DATE	25,000	25,000	25,000	25,000	25,000
201 JAIL	112,615	29,879	40,000	40,000	40,000
202 LVAP (CRIME VICTIMS)	1,641	1,452	19,000	19,000	19,000
205 LAW LIBRARY	16,723	17,001	22,000	22,000	22,000
207 FAMILY CONNECTION-(FC)	121,540	127,378	305,455	175,688	175,688
211 INMATE WELFARE FUND	137,972	119,107	85,000	85,000	85,000
212 DA FORFEITURE	1,450	345	1,900	1,900	1,900
213 CONFISCATED ASSETS DCSO	43,128	4,048	10,700	10,700	10,700
215 EMERGENCY 911	1,109,435	1,279,651	1,310,560	1,400,366	1,400,316
250 MULTIPLE GRANTS	2,052,535	3,464,924	2,610,645	2,468,161	2,468,161
275 HOTEL/MOTEL TAX	860,207	926,141	810,000	1,034,000	855,000
324 SPLOST VI	3,726,467	3,571,917	2,700,000	1,590,000	1,610,000
325 SPLOST VII	2,431,349	6,977,224	32,118,824	27,209,900	27,209,900
335 TSPLOST			118,500	12,200,000	12,200,000
350 CAPITAL PROJECTS	1,780,084	785,664	1,376,808	6,200	205,000
540 SOLID WASTE ENTERPRISE	519,207	574,392	892,007	831,630	755,000
565 DCAR GIS ENTERPRISE	87,446	91,251			
615 FLEET FUEL AND MAINTENANCE FUND	379,735	385,442	605,103	511,065	508,015
771 INMATE ESCROW (KEEFE) 2008	576,237	561,651	80,000	80,000	80,000
785 IMPACT FEES	1,293,284	2,130,043	1,706,918	1,745,000	1,735,000

<u>2025</u>
RECOMMENDED
48,821,512
25,000
40,000
19,000
22,000
175,688
85,000
1,900
10,700
1,400,316
2,468,161
855,000
1,610,000
27,209,900
12,200,000
205,000
755,000
508,015
80,000
1,735,000

COMM OF ROADS & REVENUE DAWSON CO
 ANNUAL BUDGET ESTIMATE - EXPENDITURE
 TRIENNIAL BUDGET WITH HISTORY

<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
ACTUAL	ACTUAL	BUDGET	REQUESTED
<u>47,730,594</u>	<u>56,616,216</u>	<u>89,093,312</u>	<u>95,107,357</u>

<u>2025</u>
RECOMMENDED
<u>98,226,292</u>

<u>% Change FY2024</u>	<u>10.3</u>
<u>Budget/FY2025 Recommended</u>	