

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

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
	ACTUAL	ACTUAL	BUDGET	REQUESTED	<u>2025</u>
					RECOMMENDED
100 DAWSON COUNTY GENERAL	36,866,606	41,632,024	44,254,892	47,882,528	48,821,512
200 DATE	20,950	31,204	25,000	25,000	25,000
201 JAIL	56,631	67,973	40,000	40,000	40,000
202 LVAP (CRIME VICTIMS)	26,422	28,473	19,000	19,000	19,000
205 LAW LIBRARY	24,475	26,344	22,000	22,000	22,000
207 FAMILY CONNECTION-(FC)	44,488	81,936	305,455	175,688	175,688
211 INMATE WELFARE FUND	117,380	134,714	85,000	85,000	85,000
212 DA FORFEITURE	1,873	2,676	1,900	1,900	1,900
213 CONFISCATED ASSETS DCSO	148	759	10,700	10,700	10,700
215 EMERGENCY 911	1,102,104	1,273,856	1,310,560	1,400,316	1,400,316
250 MULTIPLE GRANTS	11,706	637,752	2,610,645	2,468,161	2,468,161
275 HOTEL/MOTEL TAX	983,744	1,078,186	810,000	855,000	855,000
324 SPLOST VI	29,796	200,307	2,700,000	1,900,000	1,610,000
325 SPLOST VII	13,171,067	14,487,989	32,118,824	27,209,000	27,209,000
335 TSPLOST			118,500	12,200,000	12,200,000
350 CAPITAL PROJECTS	75,549	113,617	1,376,808	205,000	205,000
540 SOLID WASTE ENTERPRISE	541,810	643,920	892,007	755,000	755,000
615 FLEET FUEL AND MAINTENANCE FUND	349,104	421,691	605,103	508,015	508,015
771 INMATE ESCROW (KEEFE) 2008			80,000	80,000	80,000
785 IMPACT FEES	1,370,475	1,517,530	1,706,918	1,735,000	1,735,000
	<u>54,794,328</u>	<u>62,380,951</u>	<u>89,093,312</u>	<u>97,577,308</u>	<u>98,226,292</u>

% Change FY2024 Budget/FY2025 Recommended	10.3
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