

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

TRIENNIAL BUDGET WITH HISTORY

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	
	ACTUAL	ACTUAL	BUDGET	REQUESTED	<u>2024</u>
					APPROVED
100 DAWSON COUNTY GENERAL	32,024,639	32,454,539	38,940,499	42,068,989	43,437,258
200 DATE	25,000	25,000	25,000	25,000	25,000
201 JAIL	28,933	112,615	34,900	40,000	40,000
202 LVAP (CRIME VICTIMS)	19,697	1,641	17,350	19,000	19,000
205 LAW LIBRARY	19,267	16,723	24,360	22,000	22,000
206 FIRE/ESA DONATIONS ACCOUNT	35,225	18,848	77,065		
207 FAMILY CONNECTION-(FC)	233,214	121,540	288,813	161,806	123,425
211 INMATE WELFARE FUND	-1,596	137,972	85,000	85,000	85,000
212 DA FORFEITURE	1,949	1,450	1,500	1,900	1,900
213 CONFISCATED ASSETS DCSO	33,842	43,128	10,700	10,700	10,700
215 EMERGENCY 911	1,068,825	1,109,435	1,192,855	1,297,299	1,310,560
230 ARPA 2021 LOCAL FISCAL RECOVERY FUNDS	1,101,278	1,309,857	1,640,207	1,244,627	1,294,627
250 MULTIPLE GRANTS	2,796,814	2,052,535	3,903,467	2,511,709	2,511,709
275 HOTEL/MOTEL TAX	652,091	860,207	788,600	902,750	750,000
322 SPLOST IV	2,838				
324 SPLOST VI	5,988,345	3,726,467	4,528,675	4,100,000	4,100,000
325 SPLOST VII	688,309	2,431,349	16,571,792	12,385,000	12,385,000
350 CAPITAL PROJECTS	1,050,812	1,780,084	1,322,745	642,000	512,000
540 SOLID WASTE ENTERPRISE	655,795	519,207	1,031,590	716,475	740,326
565 DCAR GIS ENTERPRISE	86,538	87,446			
615 FLEET FUEL AND MAINTENANCE FUND	289,713	379,735	427,164	418,883	529,317
771 INMATE ESCROW (KEEFE) 2008	669,592	595,556	80,000	80,000	80,000
785 IMPACT FEES	24,200	1,293,284	3,774,063	1,719,078	1,686,918

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<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
ACTUAL	ACTUAL	BUDGET	REQUESTED
<u>47,495,320</u>	<u>49,078,618</u>	<u>74,766,345</u>	<u>68,452,216</u>

<u>2024</u>
APPROVED
<u>69,664,740</u>

<u>% Change FY2023</u>	<u>-6.8</u>
<u>Budget/FY2024 Recommended</u>	