

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

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	
	ACTUAL	ACTUAL	BUDGET	REQUESTED	APPROVED
100 DAWSON COUNTY GENERAL	34,500,096	36,887,271	38,940,499	42,182,233	43,437,258
200 DATE	23,997	20,950	25,000	25,000	25,000
201 JAIL	42,899	56,631	34,900	40,000	40,000
202 LVAP (CRIME VICTIMS)	20,211	26,422	17,350	19,000	19,000
205 LAW LIBRARY	24,827	24,475	24,360	22,000	22,000
206 FIRE/ESA DONATIONS ACCOUNT	56,729	38,747	77,065		
207 FAMILY CONNECTION-(FC)	47,648	108,732	288,813	123,425	123,425
211 INMATE WELFARE FUND	794	117,380	85,000	85,000	85,000
212 DA FORFEITURE	3,125	1,873	1,500	1,900	1,900
213 CONFISCATED ASSETS DCSO	26	148	10,700	10,700	10,700
215 EMERGENCY 911	1,059,603	1,102,104	1,192,855	1,290,899	1,310,560
230 ARPA 2021 LOCAL FISCAL RECOVERY FUNDS			1,640,207	1,244,627	1,294,627
250 MULTIPLE GRANTS	151,832	615,539	3,903,467	2,511,709	2,511,709
275 HOTEL/MOTEL TAX	703,791	983,744	788,600	750,000	750,000
324 SPLOST VI	11,281	29,796	4,528,675	4,100,000	4,100,000
325 SPLOST VII	6,367,650	13,171,067	16,571,792	12,385,000	12,385,000
350 CAPITAL PROJECTS	1,416,720	75,549	1,322,745	512,000	512,000
540 SOLID WASTE ENTERPRISE	664,019	572,861	1,031,590	706,375	740,326
615 FLEET FUEL AND MAINTENANCE FUND	289,711	349,104	427,164	415,103	529,317
771 INMATE ESCROW (KEEFE) 2008	733,192		80,000	80,000	80,000
785 IMPACT FEES	2,201,954	1,370,475	3,774,063	1,719,078	1,686,918

<u>2024</u>
APPROVED
43,437,258
25,000
40,000
19,000
22,000
123,425
85,000
1,900
10,700
1,310,560
1,294,627
2,511,709
750,000
4,100,000
12,385,000
512,000
740,326
529,317
80,000
1,686,918

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<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
ACTUAL	ACTUAL	BUDGET	REQUESTED
<u>48,320,105</u>	<u>55,552,868</u>	<u>74,766,345</u>	<u>68,224,049</u>

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

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