

The Carroll County Board of Commissioners present the following proposed budgets for public review. A public hearing is scheduled for June 4th, 2024 at 10:00 a.m. in the Commission Chambers located at 323 Newnan Street in Carrollton. All County citizens are invited to attend and submit comments. Copies of the proposed draft budgets are available for viewing by the public in the Director of Finance's office, Room 302 of the Historic County Courthouse, 323 Newnan Street, Carrollton, GA during regular business hours (Monday-Friday between the hours of 8:00 a.m. & 5:00 p.m.).

**CARROLL COUNTY, GEORGIA
GENERAL FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

ESTIMATED REVENUES		PROPOSED APPROPRIATIONS	
TAXES		GENERAL GOVERNMENT	
General property taxes		Commissioners' Office	1,738,300
Real and personal property tax	30,286,005	Elections Department	673,100
Motor vehicle tax	7,525,000	General Administration	2,030,900
Mobile home tax	75,000	Legal Services	315,000
Cost, penalties, and interest	526,000	Information Technology	707,800
Total general property tax	38,412,005	Tax Commissioner Office	1,377,300
		Tax Assessor's Office	1,632,500
		Risk Management	2,070,000
			10,544,900
Local option sales tax	18,100,000	JUDICIAL	
Insurance premium tax	6,100,000	Superior Court	737,960
Intangibles tax	525,000	Clerk of Court	1,654,950
Real estate transfer tax	300,000	District Attorney	1,356,829
Beer and wine tax	370,000	State Court	996,480
Franchise tax	460,000	Solicitor	1,135,200
Local energy excise tax	675,000	Magistrate Court	727,100
Occupational tax	925,000	Probate Court	650,100
Total taxes	65,867,005	Juvenile Court	959,700
		Public Defender	1,237,330
			9,455,649
LICENSES AND PERMITS	608,000	PUBLIC SAFETY	
		Sheriff's Department	21,490,900
FINES, FEES, AND FORFEITURES	3,997,000	Correctional Institute	4,227,100
		Fire Department	13,798,200
CHARGES FOR SERVICES	7,089,850	EMS Contract	1,974,640
		Coroner Office	141,200
INTERGOVERNMENTAL	124,600	800 MHz Telecommunications System	216,000
		Animal Services	1,363,400
INTEREST	1,587,200	Emergency Management Agency	318,300
			43,529,740
CONTRIBUTIONS	30,000	PUBLIC WORKS	
		Public Works	5,925,700
OTHER	692,994	Solid Waste	4,071,000
			9,996,700
Total Revenues	<u>79,996,649</u>	HEALTH AND WELFARE	
			316,680
		PARKS AND RECREATION	
		Recreation Department	2,323,880
		Parks Department	1,436,900
		Forestry Program	17,000
		West Georgia Regional Library System	250,000
			4,027,780
		HOUSING AND DEVELOPMENT	
		Ag-Ed Center	281,600
		Planning and Zoning	1,384,200
		Economic Development	165,000
			1,830,800
		DEBT SERVICE	
		Capital Lease	294,400
		Total Appropriations	<u>79,996,649</u>

**CARROLL COUNTY, GEORGIA
SPECIAL REVENUE FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

	Sheriff's Narcotics	Magistrate Technology Fund	Public Safety Fund	Emergency Telephone System	Hotel Motel Tax	Special Tax Districts	DATE Account	GRANT Fund	ADR Account	Law Library	Clerk's Coop	Juvenile Court Sup Fee	Jail House Store	Correctional Institute Commissary	Correctional Institute Inmate Education
ESTIMATED REVENUES															
Taxes					90,000	46,200									
Fines, fees and forfeitures	252,000	18,000	425,000				116,936		100,000	50,000		1,800	25,000	30,000	40,000
Charges for services				2,622,000		2,000									
Intergovernmental								2,122,786			70,000				
Interest	500			10,000		150	2,000				5,000				
Transfer In from General Fund								104,207							
Other				-											
Total Estimated Revenues	252,500	18,000	425,000	2,632,000	90,000	48,350	118,936	2,226,993	100,000	50,000	75,000	1,800	25,000	30,000	40,000
PROPOSED APPROPRIATIONS															
Judicial		18,000						2,226,993	100,000	50,000	75,000	1,800			
Public safety	252,500		425,000	2,632,000			118,936						25,000	30,000	40,000
Public works						48,350									
Housing and development					90,000										
Total Proposed Appropriations	252,500	18,000	425,000	2,632,000	90,000	48,350	118,936	2,226,993	100,000	50,000	75,000	1,800	25,000	30,000	40,000

**CARROLL COUNTY, GEORGIA
2021 SPLOST DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

PROPOSED EXPENDITURES

Debt Service	
Principal	6,770,000
Interest	1,066,750
Fiscal Agent Fee	7,580
Total proposed expenditures	<u>7,844,330</u>

PROPOSED OTHER FINANCING SOURCES

Transfer in from 2021 SPLOST Fund	<u>7,844,330</u>
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**CARROLL COUNTY, GEORGIA
PROPRIETARY FUND-SOLID WASTE FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

ESTIMATED REVENUES

Charges for sales and services	5,410,000
Other	6,000
Total Estimated Revenues	<u>5,416,000</u>

PROPOSED EXPENDITURES

Cost of sales and services	4,770,700
Personal services	482,300
Depreciation	163,000
	<u>5,416,000</u>

**CARROLL COUNTY, GEORGIA
CAPITAL PROJECTS FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

PROPOSED EXPENDITURES

GENERAL GOVERNMENT

Commissioners' Office	40,000
Elections	30,000
General Administration	3,170,000
Information Technology	126,000
Risk Management	300,038
	3,666,038

JUDICIAL

Superior Court	60,036
Magistrate Court	44,000
Probate Court	23,000
	127,036

PUBLIC SAFETY

Sheriff's Department	122,000
Correctional Institute	259,000
Fire Department	745,000
Ambulance	132,000
Animal Services	90,000
	1,348,000

PUBLIC WORKS

Public Works	806,880
Solid Waste	132,000
	938,880

CULTURE AND RECREATION

Recreation Department	1,073,000
Parks Department	399,000
Libraries	17,000
	1,489,000

HOUSING AND DEVELOPMENT

Economic Development	70,000
Ag-Ed Center	103,000
Planning and Zoning	5,000
	178,000

TOTAL APPROPRIATIONS

7,746,954

CHANGE IN FUND BALANCE

7,746,954