

2025 GENERAL FUND BUDGET REQUEST

Fiscal Year October 1, 2024 to September 30, 2025

GENERAL FUND

GENERAL FUND REVENUES	Request	Request
Taxes	20,344,091	
Licenses and Permits	71,000	
Intergovernmental Revenues	333,104	
Charges for Services	3,176,800	
Fines	421,500	
Interest & Miscellaneous	590,000	
Transfer from Other Funds	362,485	
Appropriation from Fund Balance	8,506,785	
TOTAL GENERAL FUND REVENUES	33,805,765	

GENERAL FUND EXPENDITURES:

General Government			
District Commissioners	343,137	Fire Stations & Rescue	8,757,055
Executive Officers	269,183	Ambulance Service	2,729,831
Board of Elections & Registration	369,979	Coroner	71,891
Finance Department	423,075	Emergency Management	50,875
General Administration	1,208,500	Total Public Safety	17,789,337
Legal Services	267,000		
Human Resources	161,738	Public Works	3,362,570
Tax Commissioner	788,811		
Tax Assessors	1,005,275	Health and Welfare	
Board of Equalization	19,874	Health Department	239,497
Risk Management	450,000	Putnam General Hospital	1,130,000
Public Buildings	707,416	Putnam Jasper Service Center	16,000
Public Relations	174,905	Family & Children's Services	32,078
Total General Government	6,188,893	Indigent Burial	1,200
		Public Transit System	340,499
		Total Health & Welfare	1,759,274
Judicial		Cultural and Recreational	
Superior Court	47,250	Recreation	1,122,377
Superior Court-Ocmulgee Circuit	112,718	Uncle Remus Golf Course	799,888
Clerk of Superior Court & Image Acc.	547,712	Total Culture and Recreatio	1,922,265
District Attorney	230,582		
State Court	108,575	Development	
Solicitor's Office	0	County Extension Service	55,605
State Court Judge's Office	114,452	Planning & Development	110,783
Magistrate Court	316,885	Putnam Development Authority	511,864
Probate Court	267,550	Edgewater Event Center	99,388
Juvenile Court	77,099	Total Development	777,640
Juvenile Court-Ocmulgee Circuit	41,022		
Juvenile Prosecutor's Office	18,000		
Public Defender's Office	123,941		
Total Judicial	2,005,786		
Public Safety		TOTAL GENERAL FUND EXPENSES	33,805,765
Sheriff and Jail Operations	6,179,685		

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SPECIAL REVENUE FUNDS	Request	Request	ENTERPRISE FUNDS	Request	Request
	<u>Revenues</u>	<u>Expenditures</u>		<u>Revenues</u>	<u>Expenses</u>
Law Library Fund	12,900	12,275	Solid Waste Fund	115,000	115,000
Jail Fund	67,000	67,000	Oconee Springs Park Fund	661,855	661,855
Juvenile Services Fund	7,200	7,200			
Drug Abuse Education & Treatment Fund	180,641	180,641			
Drug Confiscation Fund	50,000	50,000			
Federal Forfeiture Fund	1,609	1,609			
Emergency 911 Fund	801,056	801,056			
Hotel/Motel Tax Fund	1,090,400	1,090,400			
Local Maintenance Improvement Grant	750,000	750,000			
Juvenile Prosecutors Fund	196,806	188,808			

SPECIAL SERVICE DISTRICT FUND

	<u>Revenues</u>	<u>Expenditures</u>
Taxes	2,543,084	
License & Permits	722,275	
Charges for Services	71,790	
Fines	0	
Interest & Miscellaneous	80,000	
Donations	0	
Appropriation from Fund Balance	376,574	
Special Service District Revenues	3,793,723	
		Expenditures
Middle GA Regional Commission		22,230
Animal Services		290,571
Animal Services - City		62,590
Recyclables Collections		1,802,728
Senior Citizens Program		30,000
Eatonton Public Library		198,940
Planning & Development & Code Enforcement		1,386,664
Special Service District Expenditures		3,793,723