

2025 GENERAL FUND PROPOSED BUDGET

Fiscal Year October 1, 2024 to September 30, 2025

GENERAL FUND

GENERAL FUND REVENUES	Request	Proposed	Request	Proposed
Taxes	20,344,091	20,903,621		
Licenses and Permits	71,000	71,000		
Intergovernmental Revenues	333,104	346,104		
Charges for Services	3,176,800	3,341,800		
Fines	421,500	441,500		
Interest & Miscellaneous	590,000	640,000		
Transfer from Other Funds	362,485	364,485		
Appropriation from Fund Balance	8,506,785	650,384		
TOTAL GENERAL FUND REVENUES	33,805,765	26,758,894		

GENERAL FUND EXPENDITURES:

General Government					
District Commissioners	343,137	342,107	Fire Stations & Rescue	8,757,055	4,219,808
Executive Officers	269,183	285,101	Ambulance Service	2,729,831	2,594,279
Board of Elections & Registration	369,979	365,379	Coroner	71,891	69,391
Finance Department	423,075	422,575	Emergency Management	50,875	38,183
General Administration	1,208,500	1,223,500	Total Public Safety	17,789,337	12,270,244
Legal Services	267,000	257,000			
Human Resources	161,738	160,838	Public Works	3,362,570	2,736,645
Tax Commissioner	788,811	784,311			
Tax Assessors	1,005,275	1,000,875	Health and Welfare		
Board of Equalization	19,874	19,874	Health Department	239,497	239,497
Risk Management	450,000	450,000	Putnam General Hospital	1,130,000	750,000
Public Buildings	707,416	750,566	Putnam Jasper Service Center	16,000	16,000
Public Relations	174,905	176,796	Family & Children's Services	32,078	32,078
Total General Government	6,188,893	6,238,922	Indigent Burial	1,200	1,200
			Public Transit System	340,499	336,529
			Total Health & Welfare	1,759,274	1,375,304
Judicial					
Superior Court	47,250	45,750			
Superior Court-Ocmulgee Circuit	112,718	112,718	Cultural and Recreational		
Clerk of Superior Court & Image Acc.	547,712	547,712	Recreation	1,122,377	1,066,277
District Attorney	230,582	229,582	Uncle Remus Golf Course	799,888	708,733
State Court	108,575	108,275	Total Culture and Recreatio	1,922,265	1,775,010
Solicitor's Office	0	0			
State Court Judge's Office	114,452	113,452	Development		
Magistrate Court	316,885	319,190	County Extension Service	55,605	55,105
Probate Court	267,550	266,143	Planning & Development	110,783	109,613
Juvenile Court	77,099	77,099	Putnam Development Authority	511,864	120,000
Juvenile Court-Ocmulgee Circuit	41,022	41,022			
Juvenile Prosecutor's Office	18,000	18,000	Edgewater Event Center	99,388	75,167
Public Defender's Office	123,941	123,941	Total Development	777,640	359,885
Total Judicial	2,005,786	2,002,884			
Public Safety					
Sheriff and Jail Operations	6,179,685	5,348,583	TOTAL GENERAL FUND EXPENSES	33,805,765	26,758,894

2025 PROPOSED BUDGET

Fiscal Year October 1, 2024 to September 30, 2025

SPECIAL REVENUE FUNDS

	Request	Request	Proposed	Proposed
	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Expenditures</u>
Law Library Fund	12,900	12,275	12,900	12,275
Jail Fund	67,000	67,000	72,000	72,000
Juvenile Services Fund	7,200	7,200	7,200	7,200
Drug Abuse Education & Treatment Fund	180,641	180,641	180,641	180,641
Drug Confiscation Fund	50,000	50,000	50,000	50,000
Federal Forfeiture Fund	1,609	1,609	1,609	1,609
Emergency 911 Fund	801,056	801,056	801,056	801,056
Hotel/Motel Tax Fund	1,090,400	1,090,400	1,090,400	1,090,400
Local Maintenance Improvement Grant	750,000	750,000	750,000	750,000
Juvenile Prosecutors Fund	196,806	188,808	196,806	188,808

SPECIAL SERVICE DISTRICT FUND

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

ENTERPRISE FUNDS

	Request	Request	Proposed	Proposed
	<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>
Solid Waste Fund	115000	115000	115000	115000
Oconee Springs Park Fund	661855	661855	626758	626758