

FY 2022 BUDGET REVENUE/EXPENSES – TERRELL COUNTY BOARD OF COMMISSIONERS

DEPART	DEPARTMENT NAME	REVENUE	EXPENSES
1000	GENERAL GOVERNMENT	\$ 2,846,000.00	\$ 314,800.00
1400	ELECTIONS	\$ 600.00	\$ 104,722.94
1500	GENERAL ADMIN	\$ 675.00	\$ 316,269.32
1514	TAX ASSESSOR		\$ 105,793.28
1545	TAX COMMISSIONER	\$ 4,848,000.00	\$ 185,149.59
1560	BOARD OF EQUALIZATION		\$ 5,450.00
1565	COURTHOUSE		\$ 72,440.00
1566	ARMORY		\$ 6,713.72
1567	GOVERNMENT BUILDING		\$ 28,750.00
2150	COURT EXPENSE		\$ 168,394.00
2180	CLERK OF SUPERIOR COURT	\$ 145,000.00	\$ 175,950.37
2400	MAGISTRATE COURT	\$ 45,000.00	\$ 161,246.29
2450	PROBATE	\$ 157,500.00	\$ 130,684.15
2600	JUVENILE COURT	\$ 18,762.00	\$ 48,774.88
3300	SHERIFF'S DEPARTMENT	\$ 28,100.00	\$ 817,013.34
3326	JAIL	\$ 9,000.00	\$ 745,409.01
3400	CORRECTIONAL INSTITUTE	\$ 1,249,000.00	\$ 1,238,387.50
3500	FIRE	\$ 145,000.00	\$ 120,412.80
3530	FORESTRY		\$ 15,587.00
3600	AMBULANCE SERVICE	\$ 350,000.00	\$ 1,031,288.95
3700	CORONER		\$ 14,618.00
3800	EMERGENCY 911		\$ 202,499.08
3910	ANIMAL CONTROL	\$ 15,000.00	\$ 37,583.10
3920	EMA DIRECTOR		\$ 15,418.00
4200	ROADS & BRIDGES	\$ 439,248.00	\$ 1,573,137.84
4226	LAWN MAINTENANCE		\$ 1,200.00
4500	SOLID WASTE	\$ 499,750.00	\$ 414,253.85
5110	HEALTH SERVICES		\$ 82,386.00
5190	INDIGENTS & PAUPERS		\$ 3885.00
5410	WELFARE DEPARTMENT		\$ 15,000.00
5446	TRAINING CENTER		\$ 500.00
5700	UGA EXTENTION		\$ 107,314.75
6100	RECREATION		\$ 69,349.92
6500	LIBRARY		\$ 55,500.00
7400	ZONING	\$ 47,000.00	\$ 64,430.85
7500	CHAMBER		\$ 35,000.00
7563	AIR PORT		\$ 42,385.00
	SUBTOTAL OF DEPARTMENTS	\$10,843,635.00	\$ 8,526,698.53
	CONTINGENCIES		\$ 2,316,936.47
	<b>TOTALS</b>	<b>\$10,843,635.00</b>	<b>\$10,843,635.00</b>

PROPOSED