

FY 25 General Fund Departmental Budget

Board of Commissioners

Salaries and Benefits	\$ 253,745
Operating	\$ 327,943
Operating Equipment	\$ 4,000
Total	\$ 585,688

Mayor's Office

Salaries and Benefits	\$ 389,200
Operating	\$ 140,800
Operating Equipment	\$ 1,000
Total	\$ 531,000

County Manager

Salaries and Benefits	\$ 1,746,469
Operating	\$ 306,865
Operating Equipment	\$ 17,000
Total	\$ 2,070,334

Clerk of Commission

Salaries and Benefits	\$ 370,071
Operating	\$ 46,810
Operating Equipment	\$ 15,500
Total	\$ 432,381

Board of Elections

Salaries and Benefits	\$ 674,533
Operating	\$ 1,692,367
Operating Equipment	\$ 59,281
Total	\$ 2,426,181

Finance

Salaries and Benefits	\$ 1,972,978
Operating	\$ 50,710
Operating Equipment	\$ 12,000
Total	\$ 2,035,688

Purchasing

Salaries and Benefits	\$ 361,045
Operating	\$ 22,870
Operating Equipment	\$ 3,000
Total	\$ 386,915

County Attorney

Salaries and Benefits	\$ 776,258
Operating	\$ 2,115,083
Operating Equipment	\$ 8,000
Total	\$ 2,899,341

Information Technology

Salaries and Benefits	\$ 2,821,960
Operating	\$ 4,780,148
Operating Equipment	\$ 73,650
Total	\$ 7,675,758

Human Resources

Salaries and Benefits	\$ 1,087,884
Operating	\$ 710,633
Operating Equipment	\$ 15,000
Total	\$ 1,813,517

Tax Commissioner

Salaries and Benefits	\$ 3,825,136
Operating	\$ 754,769
Operating Equipment	\$ 2,500
Total	\$ 4,582,405

Tax Assessors

Salaries and Benefits	\$ 2,090,813
Operating	\$ 508,965
Operating Equipment	\$ 10,780
Total	\$ 2,610,558

Risk Management

Salaries and Benefits	\$ -
Operating	\$ 1,530,200
Operating Equipment	\$ -
Total	\$ 1,530,200

Internal Audit

Salaries and Benefits	\$ 284,409
Operating	\$ 26,500
Operating Equipment	\$ 2,500
Total	\$ 313,409

Facilities Management

Salaries and Benefits	\$ 3,102,498
Operating	\$ 7,032,062
Operating Equipment	\$ 67,000
Total	\$ 10,201,560

Data/Records Management

Salaries and Benefits	\$ 127,246
Operating	\$ 43,323
Operating Equipment	\$ 9,600
Total	\$ 180,169

Small Business Affairs

Salaries and Benefits	\$ 140,051
Operating	\$ 90,000
Operating Equipment	\$ 1,000
Total	\$ 231,051

GS-Mail Service

Salaries and Benefits	\$ -
Operating	\$ 260,000
Operating Equipment	\$ -

Total	\$ 260,000
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General Administration Fees

Salaries and Benefits	\$ -
Operating	\$ 603,457
Operating Equipment	\$ -
Total	\$ 603,457

Non Departmental

Salaries and Benefits	\$ -
Operating	\$ 899,500
Operating Equipment	\$ -
Total	\$ 899,500

Superior Court

Salaries and Benefits	\$ 1,539,246
Operating	\$ 488,500
Operating Equipment	\$ 50,400
Total	\$ 2,078,146

Clerk of Superior Court

Salaries and Benefits	\$ 2,685,645
Operating	\$ 474,513
Operating Equipment	\$ 25,000
Total	\$ 3,185,158

District Attorney

Salaries and Benefits	\$ 4,080,251
Operating	\$ 761,026
Operating Equipment	\$ 30,000
Total	\$ 4,871,277

District Attorney-Victim Witness

Salaries and Benefits	\$ 231,674
Operating	\$ -

Operating Equipment	\$ -
Total	\$ 231,674

State Court

Salaries and Benefits	\$ 1,271,282
Operating	\$ 448,058
Operating Equipment	\$ 44,870
Total	\$ 1,764,210

State Court Probation

Salaries and Benefits	\$ 952,933
Operating	\$ 101,225
Operating Equipment	\$ 22,000
Total	\$ 1,076,158

State Court Solicitor

Salaries and Benefits	\$ 1,549,337
Operating	\$ 83,243
Operating Equipment	\$ 8,631
Total	\$ 1,641,211

Magistrate Court

Salaries and Benefits	\$ 524,836
Operating	\$ 28,065
Operating Equipment	\$ 17,650
Total	\$ 570,551

Civil Court - Administration

Salaries and Benefits	\$ 1,138,094
Operating	\$ 80,693
Operating Equipment	\$ 8,159
Total	\$ 1,226,946

Civil Court-Sheriff

Salaries and Benefits	\$ 554,670
Operating	\$ 137,050
Operating Equipment	\$ 14,926
Total	\$ 706,646

Probate Court

Salaries and Benefits	\$ 1,003,142
Operating	\$ 192,797
Operating Equipment	\$ 13,860
Total	\$ 1,209,799

Juvenile Court

Salaries and Benefits	\$ 1,300,473
Operating	\$ 345,960
Operating Equipment	\$ 5,000
Total	\$ 1,651,433

Municipal Court

Salaries and Benefits	\$ 736,688
Operating	\$ 260,400
Operating Equipment	\$ 3,000
Total	\$ 1,000,088

Grand Jury

Salaries and Benefits	\$ 5,457
Operating	\$ 31,970
Operating Equipment	\$ -
Total	\$ 37,427

Public Defender

Salaries and Benefits	\$ -
Operating	\$ 4,289,524
Operating Equipment	\$ -
Total	\$ 4,289,524

Sheriff

Salaries and Benefits	\$ 38,685,974
Operating	\$ 15,698,996
Operating Equipment	\$ 2,478,121
Total	\$ 56,863,091

Fire

Salaries and Benefits	\$ 29,746,970
Operating	\$ 4,140,192
Operating Equipment	\$ 112,000
Total	\$ 33,999,162

Coroner

Salaries and Benefits	\$ 337,849
Operating	\$ 370,700
Operating Equipment	\$ 2,000
Total	\$ 710,549

Animal Welfare

Salaries and Benefits	\$ 793,568
Operating	\$ 348,111
Operating Equipment	\$ 36,887
Total	\$ 1,178,566

Emergency Management Agency

Salaries and Benefits	\$ 489,008
Operating	\$ 226,059
Operating Equipment	\$ 2,500
Total	\$ 717,567

Public Works

Salaries and Benefits	\$ 4,153,715
Operating	\$ 1,682,550
Operating Equipment	\$ 55,000

Total	\$ 5,891,265
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Engineering

Salaries and Benefits	\$ 1,380,995
Operating	\$ 748,824
Operating Equipment	\$ 81,000
Total	\$ 2,210,819

Health

Salaries and Benefits	\$ -
Operating	\$ 1,080,000
Operating Equipment	\$ -
Total	\$ 1,080,000

Welfare

Salaries and Benefits	\$ -
Operating	\$ 4,238,590
Operating Equipment	\$ -
Total	\$ 4,238,590

Community Service

Salaries and Benefits	\$ -
Operating	\$ 4,330,980
Operating Equipment	\$ -
Total	\$ 4,330,980

Recreation

Salaries and Benefits	\$ 4,925,936
Operating	\$ 2,365,905
Operating Equipment	\$ 202,650
Total	\$ 7,494,491

Parks and Beautification

Salaries and Benefits	\$ 2,308,075
Operating	\$ 2,213,123

Operating Equipment	\$ 97,308
Total	\$ 4,618,506

Extension Service

Salaries and Benefits	\$ 315,959
Operating	\$ 48,963
Operating Equipment	\$ 16,000
Total	\$ 380,922

Code Enforcement

Salaries and Benefits	\$ 1,690,896
Operating	\$ 206,585
Operating Equipment	\$ 30,000
Total	\$ 1,927,481

Industrial & Urban Development

Salaries and Benefits	\$ -
Operating	\$ 6,665,468
Operating Equipment	\$ -
Total	\$ 6,665,468

Economic and Community Development

Salaries and Benefits	\$ -
Operating	\$ 45,000
Operating Equipment	\$ -
Total	\$ 45,000

Transfer to Other Funds

Salaries and Benefits	\$ -
Operating	\$ 10,093,285
Operating Equipment	\$ -
Total	\$ 10,093,285

Other Funding Sources

Salaries and Benefits	\$ -
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Operating	\$ 1,387,360
Operating Equipment	\$ -
Total	<u>\$ 1,387,360</u>

Total General Fund Budget **\$ 211,642,462**