



# Lumpkin County, Georgia

## 2023 Annual Budget

*As Approved*

August 23, 2022

**Lumpkin County, Georgia  
2023 Annual Budget**

**GENERAL FUND REVENUE AND EXPENDITURE SUMMARY**

<b>LUMPKIN COUNTY</b>	<b>2022 BUDGET</b>	2022 BUDGET	<b>2023 BUDGET</b>	2023 BUDGET	2022 - 2023
<b>GENERAL FUND REVENUES</b>	<i>AS ADOPTED</i>	% of budget	<i>AS PROPOSED</i>	% of budget	\$ Increase/ Decrease (-)
	<b>8/24/2021</b>		<b>8/23/2022</b>		
Taxes	<b>18,330,544</b>	75.30%	<b>20,493,074</b>	77.40%	2,162,530
Licenses and Permits	<b>55,000</b>	0.23%	<b>75,000</b>	0.28%	20,000
Intergovernmental Revenues	<b>477,431</b>	1.96%	<b>498,054</b>	1.88%	20,623
Charges for Services	<b>2,810,482</b>	11.55%	<b>3,038,447</b>	11.48%	227,965
Fines and Forfeitures	<b>546,700</b>	2.25%	<b>593,700</b>	2.24%	47,000
Investment Income	<b>80,852</b>	0.33%	<b>25,171</b>	0.10%	-55,681
Contributions and Donations from Private Sources	<b>29,500</b>	0.12%	<b>30,600</b>	0.12%	1,100
Miscellaneous Revenue	<b>496,640</b>	2.04%	<b>503,040</b>	1.90%	6,400
Other Financing Sources	<b>1,515,416</b>	6.23%	<b>1,140,998</b>	4.31%	-374,418
Transfers In	<b>0</b>	0.00%	<b>79,250</b>	0.30%	79,250
<b>TOTAL</b>	<b>24,342,565</b>	100.00%	<b>26,477,334</b>	100.00%	2,134,769

<b>LUMPKIN COUNTY</b>	<b>2022 BUDGET</b>	2022 BUDGET	<b>2023 BUDGET</b>	2023 BUDGET	2022 - 2023
<b>GENERAL FUND EXPENDITURES</b>	<i>AS ADOPTED</i>	% of budget	<i>AS PROPOSED</i>	% of budget	\$ Increase/ Decrease (-)
	<b>8/24/2021</b>		<b>8/23/2022</b>		
General Government	<b>4,965,818</b>	20.40%	<b>5,222,683</b>	19.73%	256,865
Judicial	<b>1,933,027</b>	7.94%	<b>2,126,118</b>	8.03%	193,091
Public Safety	<b>11,279,879</b>	46.34%	<b>12,496,283</b>	47.20%	1,216,404
Other Protection	<b>375,280</b>	1.54%	<b>454,265</b>	1.72%	78,985
Public Works	<b>1,818,774</b>	7.47%	<b>2,017,794</b>	7.62%	199,020
Health & Welfare	<b>801,882</b>	3.29%	<b>871,412</b>	3.29%	69,530
Culture/Recreation	<b>1,455,548</b>	5.98%	<b>1,777,768</b>	6.71%	322,220
Development	<b>183,957</b>	0.76%	<b>184,340</b>	0.70%	383
Operating Transfers Out	<b>1,528,400</b>	6.28%	<b>1,326,671</b>	5.01%	-201,729
<b>TOTAL</b>	<b>24,342,565</b>	100.00%	<b>26,477,334</b>	100.00%	2,134,769

## Lumpkin County, Georgia 2023 Annual Budget

LUMPKIN COUNTY	2022 BUDGET <i>AS ADOPTED</i>	2022 BUDGET % of budget	2023 BUDGET <i>AS PROPOSED</i>	2023 BUDGET % of budget	2022 - 2023 \$ Increase/ Decrease (-)
GENERAL FUND REVENUES	8/24/2021		8/23/2022		Decrease (-)
<b>TAXES</b>					
Franchise Fee	35,000	0.14%	0	0.00%	-35,000
Local Option Sales Tax	3,441,403	14.14%	4,078,710	15.40%	637,307
Beer & Wine Excise Tax	165,500	0.68%	200,000	0.76%	34,500
Energy Excise Tax	35,000	0.14%	35,000	0.13%	0
Insurance Premium Tax	1,812,693	7.45%	1,995,000	7.53%	182,307
Real & Personal Property	12,735,948	52.32%	14,076,364	53.16%	1,340,416
Real Estate Transfer Tax	105,000	0.43%	108,000	0.41%	3,000
	<b>18,330,544</b>	<b>75.30%</b>	<b>20,493,074</b>	<b>77.40%</b>	<b>2,162,530</b>
<b>LICENSE AND PERMITS</b>					
Beer & Wine License	55,000	0.23%	75,000	0.28%	20,000
	<b>55,000</b>	<b>0.23%</b>	<b>75,000</b>	<b>0.28%</b>	<b>20,000</b>
<b>INTERGOVERNMENTAL REVENUES</b>					
Commissioner	58,000	0.24%	62,000	0.23%	4,000
Sheriff	40,873	0.17%	40,873	0.15%	0
Emergency Management	0	0.00%	0	0.00%	0
Emergency Services	69,814	0.29%	69,814	0.26%	0
Transportation Services	81,000	0.33%	81,000	0.31%	0
Senior Center	204,744	0.84%	216,135	0.82%	11,391
Drug Task Force	23,000	0.09%	28,232	0.11%	5,232
	<b>477,431</b>	<b>1.96%</b>	<b>498,054</b>	<b>1.88%</b>	<b>20,623</b>
<b>CHARGES FOR SERVICES</b>					
Commissioner	0	0.00%	12,000	0.05%	12,000
Elections	800	0.00%	15,000	0.06%	14,200
Tax Assessor	0	0.00%	0	0.00%	0
Tax Commissioner	468,000	1.92%	504,575	1.91%	36,575
Detention Center	152,000	0.62%	152,000	0.57%	0
Sheriff	42,640	0.18%	42,640	0.16%	0
Clerk of Superior Court	597,000	2.45%	640,700	2.42%	43,700
Probate Court	40,000	0.16%	32,000	0.12%	-8,000
Roads and Bridges	1,000	0.00%	2,000	0.01%	1,000
Fueling Station	0	0.00%	0	0.00%	0
Ambulance	1,250,000	5.14%	1,350,000	5.10%	100,000
Park and Recreation	155,000	0.64%	164,500	0.62%	9,500
Emergency Services	11,000	0.05%	11,000	0.04%	0
Transportation Services	16,000	0.07%	6,000	0.02%	-10,000
Senior Center	13,900	0.06%	13,400	0.05%	-500
Financial Administration	29,842	0.12%	31,572	0.12%	1,730
Animal Shelter	29,800	0.12%	56,560	0.21%	26,760
Data Processing/GIS	3,500	0.01%	4,500	0.02%	1,000
	<b>2,810,482</b>	<b>11.55%</b>	<b>3,038,447</b>	<b>11.48%</b>	<b>227,965</b>

## Lumpkin County, Georgia 2023 Annual Budget

LUMPKIN COUNTY GENERAL FUND REVENUES	2022 BUDGET AS ADOPTED 8/24/2021	2022 BUDGET % of budget	2023 BUDGET AS PROPOSED 8/23/2022	2023 BUDGET % of budget	2022 - 2023 \$ Increase/ Decrease (-)
<b><u>FINES AND FORFEITURES</u></b>					
State Probation	2,000	0.01%	2,000	0.01%	0
Detention Center	59,700	0.25%	59,700	0.23%	0
Clerk of Superior Court	101,200	0.42%	86,200	0.33%	-15,000
Magistrate Court	18,000	0.07%	20,000	0.08%	2,000
Probate Court	340,000	1.40%	400,000	1.51%	60,000
Victim Assistance	25,800	0.11%	25,800	0.10%	0
	<b>546,700</b>	<b>2.25%</b>	<b>593,700</b>	<b>2.24%</b>	<b>47,000</b>
<b><u>INVESTMENT INCOME</u></b>					
Commissioner	75,000	0.31%	25,000	0.09%	-50,000
Tax Commissioner	5,000	0.02%	0	0.00%	-5,000
Clerk of Superior Court	852	0.00%	171	0.00%	-681
	<b>80,852</b>	<b>0.33%</b>	<b>25,171</b>	<b>0.10%</b>	<b>-55,681</b>
<b><u>CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES</u></b>					
Commissioner	3,000	0.20%	3,000	0.26%	0
Animal Shelter	3,000	0.01%	3,000	0.01%	0
Sheriff	0	0.00%	0	0.00%	0
Emergency Services	10,000	0.04%	10,000	0.04%	0
Park and Recreation	7,500	0.03%	8,500	0.03%	1,000
Senior Center	6,000	0.02%	6,100	0.02%	100
	<b>29,500</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>1,100</b>
<b><u>MISCELLANEOUS REVENUE</u></b>					
Commissioner	227,000	0.93%	227,000	0.86%	0
Tax Commissioner	19,600	0.08%	21,600	0.08%	2,000
Sheriff	156,940	0.64%	156,940	0.59%	0
Detention Center	52,000	0.21%	52,000	0.20%	0
Roads and Bridges	0	0.00%	0	0.00%	0
Airport	0	0.00%	0	0.00%	0
Park and Recreation	40,000	0.16%	45,000	0.17%	5,000
Emergency Services	0	0.00%	0	0.00%	0
Fleet Maintenance	600	0.00%	0	0.00%	-600
Community Center	0	0.00%	0	0.00%	0
Senior Center	500	0.00%	500	0.00%	0
Risk Management	0	0.00%	0	0.00%	0
District Attorney	0	0.00%	0	0.00%	0
Health Department	0	0.00%	0	0.00%	0
Rainbow House	0	0.00%	0	0.00%	0
County Surveyor	0	0.00%	0	0.00%	0
	<b>496,640</b>	<b>2.04%</b>	<b>503,040</b>	<b>1.90%</b>	<b>6,400</b>
<b><u>OTHER FINANCING SOURCES</u></b>					
General Government	1,515,416	6.23%	1,140,998	4.31%	-374,418
	<b>1,515,416</b>	<b>6.23%</b>	<b>1,140,998</b>	<b>4.31%</b>	<b>-374,418</b>
<b><u>TRANSFERS IN</u></b>					
General Government	0	0.00%	79,250	0.30%	79,250
	<b>0</b>	<b>0.00%</b>	<b>79,250</b>	<b>0.30%</b>	<b>79,250</b>
<b>TOTAL</b>	<b>24,342,565</b>		<b>26,477,334</b>		<b>2,134,769</b>

## Lumpkin County, Georgia 2023 Annual Budget

LUMPKIN COUNTY GENERAL FUND EXPENDITURE	2022 BUDGET AS ADOPTED 8/24/2021	2022 BUDGET % of budget	2023 BUDGET AS PROPOSED 8/23/2022	2023 BUDGET % of budget	2022 - 2023 \$ Increase/ Decrease (-)
<b>GENERAL GOVERNMENT</b>					
Commissioner	165,160	0.68%	200,297	0.76%	35,137
County Manager	474,786	1.95%	495,326	1.87%	20,540
Board of Elections	289,744	1.19%	266,458	1.01%	-23,286
Financial Administration	479,010	1.97%	518,728	1.96%	39,718
Legal	90,000	0.37%	125,000	0.47%	35,000
Data Processing/GIS	71,790	0.29%	78,011	0.29%	6,221
Human Resources	293,838	1.21%	316,496	1.20%	22,658
Tax Commissioner	456,749	1.88%	501,461	1.89%	44,712
Tax Assessor	559,118	2.30%	610,922	2.31%	51,804
Board of Equalization	10,526	0.04%	11,226	0.04%	700
Risk Management	6,712	0.03%	6,712	0.03%	0
ADA Mitigation	0	0.00%	0	0.00%	0
General Government Buildings	1,078,226	4.43%	1,158,736	4.38%	80,510
Administrative Support	957,264	3.93%	899,738	3.40%	-57,526
General Administration Fees	32,895	0.14%	33,572	0.13%	677
	<b>4,965,818</b>	<b>20.40%</b>	<b>5,222,683</b>	<b>19.73%</b>	<b>256,865</b>
<b>JUDICIAL</b>					
Enotah Circuit	246,880	1.01%	261,426	0.99%	14,546
Superior Court	335,470	1.38%	355,227	1.34%	19,757
Clerk of Superior Court	726,619	2.98%	831,850	3.14%	105,231
District Attorney	5,000	0.02%	4,500	0.02%	-500
Victim Assistance	25,800	0.11%	25,800	0.10%	0
Magistrate Court	263,688	1.08%	282,414	1.07%	18,726
Probate Court	329,570	1.35%	364,901	1.38%	35,331
	<b>1,933,027</b>	<b>7.94%</b>	<b>2,126,118</b>	<b>8.03%</b>	<b>193,091</b>
<b>PUBLIC SAFETY</b>					
Sheriff - Administration	5,363,448	22.03%	5,914,666	22.34%	551,218
Criminal Investigation	48,100	0.20%	54,750	0.21%	6,650
Drug Task Force	52,530	0.22%	70,535	0.27%	18,005
Uniform Patrol	181,120	0.74%	308,420	1.16%	127,300
Detention Center	676,900	2.78%	841,850	3.18%	164,950
Sheriff - Court Services-Warrant	25,300	0.10%	31,750	0.12%	6,450
Emergency Services	4,822,893	19.81%	5,138,133	19.41%	315,240
Emergency Management	55,328	0.23%	59,420	0.22%	4,092
Coroner	54,260	0.22%	76,759	0.29%	22,499
	<b>11,279,879</b>	<b>46.34%</b>	<b>12,496,283</b>	<b>47.20%</b>	<b>1,216,404</b>
<b>OTHER PROTECTION</b>					
Animal Shelter	375,280	1.54%	454,265	1.72%	78,985
	<b>375,280</b>	<b>1.54%</b>	<b>454,265</b>	<b>1.72%</b>	<b>78,985</b>
<b>PUBLIC WORKS</b>					
Public Works Administration	190,440	0.78%	255,510	0.97%	65,070
Roads and Bridges	1,341,202	5.51%	1,401,570	5.29%	60,368
Fleet Maintenance	282,282	1.16%	356,289	1.35%	74,007
Fueling Station	4,850	0.02%	4,425	0.02%	-425
	<b>1,818,774</b>	<b>7.47%</b>	<b>2,017,794</b>	<b>7.62%</b>	<b>199,020</b>

## Lumpkin County, Georgia 2023 Annual Budget

LUMPKIN COUNTY GENERAL FUND EXPENDITURE	2022 BUDGET AS ADOPTED 8/24/2021	2022 BUDGET % of budget	2023 BUDGET AS PROPOSED 8/23/2022	2023 BUDGET % of budget	2022 - 2023 \$ Increase/ Decrease (-)
<b>HEALTH AND WELFARE</b>					
Health Department	209,199	0.86%	209,199	0.79%	0
DFACS	17,500	0.07%	17,500	0.07%	0
Senior Center	423,645	1.74%	521,054	1.97%	97,409
Transportation Services	151,538	0.62%	123,659	0.47%	-27,879
	<b>801,882</b>	<b>3.29%</b>	<b>871,412</b>	<b>3.29%</b>	<b>69,530</b>
<b>CULTURE/RECREATION</b>					
Park and Recreation	1,025,548	4.21%	1,320,699	4.99%	295,151
Community Center	0	0.00%	0	0.00%	0
After School Program	0	0.00%	0	0.00%	0
Library	430,000	1.77%	457,069	1.73%	27,069
	<b>1,455,548</b>	<b>5.98%</b>	<b>1,777,768</b>	<b>6.71%</b>	<b>322,220</b>
<b>DEVELOPMENT</b>					
Cooperative Extension Service	64,917	0.27%	65,300	0.25%	383
Airport	0	0.00%	0	0.00%	0
Debt Service	119,040	0.49%	119,040	0.45%	0
	<b>183,957</b>	<b>0.76%</b>	<b>184,340</b>	<b>0.70%</b>	<b>383</b>
<b>OPERATING TRANSFERS OUT</b>					
OT out-Airport Authority	142,400	0.58%	28,094	0.11%	-114,306
OT out-Capital Projects Fund	568,010	2.33%	486,938	1.84%	-81,072
OT out-Solid Waste Fund	76,800	0.32%	151,800	0.57%	75,000
OT out-E911 Fund	518,612	2.13%	486,578	1.84%	-32,034
OT out-Public Defender	146,583	0.60%	147,261	0.56%	678
OT out-Grant Fund	50,000	0.21%	0	0.00%	-50,000
OT out-Other Funds	995	0.00%	1,000	0.00%	5
OT out-Development Authority	25,000	0.10%	25,000	0.09%	0
	<b>1,528,400</b>	<b>6.17%</b>	<b>1,326,671</b>	<b>4.91%</b>	<b>-201,729</b>
<b>TOTAL</b>	<b>24,342,565</b>		<b>26,477,334</b>		<b>2,134,769</b>

## Lumpkin County, Georgia 2023 Annual Budget

LUMPKIN COUNTY OTHER FUNDS	2022 BUDGET <i>AS ADOPTED</i> 8/24/2021	2022 BUDGET % of budget	2023 BUDGET <i>AS PROPOSED</i> 8/23/2022	2023 BUDGET % of budget	2022 - 2023 \$ Increase/ Decrease (-)
<b><u>DRUG REHABILITATION</u></b>					
Revenues	65,000		0		-65,000
TOTAL REVENUES	<u>65,000</u>		<u>0</u>		<u>-65,000</u>
TOTAL EXPENSES	<u>0</u>		<u>0</u>		<u>0</u>
<b><u>JUVENILE SERVICES</u></b>					
Revenues	900		900		0
TOTAL REVENUES	<u>900</u>		<u>900</u>		<u>0</u>
TOTAL EXPENSES	<u>900</u>		<u>900</u>		<u>0</u>
<b><u>LAW LIBRARY</u></b>					
Revenues	16,000		16,000		0
TOTAL REVENUES	<u>16,000</u>		<u>16,000</u>		<u>0</u>
TOTAL EXPENSES	<u>16,000</u>		<u>16,000</u>		<u>0</u>
<b><u>SPECIAL REVENUE FUNDS FOR LCSO PROGRAMS</u></b>					
Revenues	55,360		53,855		-1,505
General Fund Transfers	995		1,000		5
TOTAL REVENUES	<u>56,355</u>		<u>54,855</u>		<u>-1,500</u>
TOTAL EXPENSES	<u>56,355</u>		<u>54,855</u>		<u>-1,500</u>
<b><u>ASSET FORFEITURE</u></b>					
Revenues	1,500		1,500		0
TOTAL REVENUES	<u>1,500</u>		<u>1,500</u>		<u>0</u>
TOTAL EXPENSES	<u>1,500</u>		<u>1,500</u>		<u>0</u>
<b><u>PUBLIC DEFENDER</u></b>					
Revenues	330,516		353,552		23,036
General Fund Transfers	146,583		147,261		678
TOTAL REVENUES	<u>477,099</u>		<u>500,813</u>		<u>23,714</u>
TOTAL EXPENSES	<u>477,099</u>		<u>500,813</u>		<u>23,714</u>
<b><u>PLANNING</u></b>					
Revenues	689,752		902,842		213,090
TOTAL REVENUES	<u>689,752</u>		<u>902,842</u>		<u>213,090</u>
TOTAL EXPENSES	<u>689,752</u>		<u>902,842</u>		<u>213,090</u>
<b><u>MUTIPLE GRANT</u></b>					
Revenues	307,435		326,959		19,524
TOTAL REVENUES	<u>307,435</u>		<u>326,959</u>		<u>19,524</u>
TOTAL EXPENSES	<u>307,435</u>		<u>326,959</u>		<u>19,524</u>

**Lumpkin County, Georgia  
2023 Annual Budget**

LUMPKIN COUNTY OTHER FUNDS	2022 BUDGET AS ADOPTED 8/24/2021	2022 BUDGET % of budget	2023 BUDGET AS PROPOSED 8/23/2022	2023 BUDGET % of budget	2022 - 2023 \$ Increase/ Decrease (-)
<u>2014 S.P.L.O.S.T.</u>					
Revenues	300,000		1,500,000		1,200,000
TOTAL REVENUES	<u>300,000</u>		<u>1,500,000</u>		<u>1,200,000</u>
TOTAL EXPENSES	<u>300,000</u>		<u>1,500,000</u>		<u>1,200,000</u>
<u>2020 S.P.L.O.S.T.</u>					
Revenues	3,301,000		4,501,000		1,200,000
TOTAL REVENUES	<u>3,301,000</u>		<u>4,501,000</u>		<u>1,200,000</u>
TOTAL EXPENSES	<u>3,301,000</u>		<u>4,501,000</u>		<u>1,200,000</u>
SPECIAL UNINCORPORATED TAX DISTRICT OF LUMPKIN COUNTY					
Revenues	205,163		205,163		0
TOTAL REVENUES	<u>205,163</u>		<u>205,163</u>		<u>0</u>
TOTAL EXPENSES	<u>205,163</u>		<u>205,163</u>		<u>0</u>
<u>HOTEL/MOTEL TAX</u>					
Revenues	275,200		400,050		124,850
TOTAL REVENUES	<u>275,200</u>		<u>400,050</u>		<u>124,850</u>
Expense	275,200		320,800		45,600
General Fund Transfers	0		79,250		79,250
TOTAL EXPENSES	<u>275,200</u>		<u>400,050</u>		<u>124,850</u>
<u>DEBT SERVICE FUND</u>					
Revenues	0		0		0
TOTAL REVENUES	<u>0</u>		<u>0</u>		<u>0</u>
TOTAL EXPENSES	<u>0</u>		<u>0</u>		<u>0</u>
<u>CAPTIAL PROJECTS FUND - PUBLIC ROADS</u>					
Revenues	4,911,436		1,830,000		-3,081,436
TOTAL REVENUES	<u>4,911,436</u>		<u>1,830,000</u>		<u>-3,081,436</u>
TOTAL EXPENSES	<u>4,911,436</u>		<u>1,830,000</u>		<u>-3,081,436</u>
<u>TECHNOLOGY FUND</u>					
Revenues	10,000		10,000		0
TOTAL REVENUES	<u>10,000</u>		<u>10,000</u>		<u>0</u>
TOTAL EXPENSES	<u>10,000</u>		<u>10,000</u>		<u>0</u>
<u>SOLID WASTE FUND</u>					
Revenues	16,200		16,200		0
Other Financing Sources	0		0		0
General Fund Transfers	76,800		151,800		75,000
TOTAL REVENUES	<u>93,000</u>		<u>168,000</u>		<u>75,000</u>
TOTAL EXPENSES	<u>93,000</u>		<u>168,000</u>		<u>75,000</u>



## Lumpkin County, Georgia 2023 Annual Budget

LUMPKIN COUNTY OTHER FUNDS	2022 BUDGET <i>AS ADOPTED</i> 8/24/2021	2022 BUDGET % of budget	2023 BUDGET <i>AS PROPOSED</i> 8/23/2022	2023 BUDGET % of budget	2022 - 2023 \$ Increase/ Decrease (-)
<u>E911 SYSTEM</u>					
Revenues	592,275		602,250		9,975
General Fund Transfers	518,612		486,578		-32,034
TOTAL REVENUES	<u>1,110,887</u>		<u>1,088,828</u>		<u>-22,059</u>
TOTAL EXPENSES	<u>1,110,887</u>		<u>1,088,828</u>		<u>-22,059</u>
 <u>AIRPORT AUTHORITY</u>					
Revenues	592,050		35,400		-556,650
General Fund Transfers	142,400		28,094		-114,306
TOTAL REVENUES	<u>734,450</u>		<u>63,494</u>		<u>-670,956</u>
TOTAL EXPENSES	<u>734,450</u>		<u>63,494</u>		<u>-670,956</u>
 <u>DEVELOPMENT AUTHORITY</u>					
Revenues	361,543		178,520		-183,023
General Fund Transfers	0		25,000		25,000
TOTAL REVENUES	<u>361,543</u>		<u>203,520</u>		<u>-158,023</u>
TOTAL EXPENSES	<u>361,543</u>		<u>203,520</u>		<u>-158,023</u>
 <u>HOSPITAL AUTHORITY</u>					
Revenues	51,941		56,941		5,000
General Fund Transfers	0		0		0
TOTAL REVENUES	<u>51,941</u>		<u>56,941</u>		<u>5,000</u>
TOTAL EXPENSES	<u>51,941</u>		<u>56,941</u>		<u>5,000</u>
 <u>EMPLOYEE HEALTH BENEFITS FUND</u>					
Revenues	0		2,730,235		2,730,235
TOTAL REVENUES	<u>0</u>		<u>2,730,235</u>		<u>2,730,235</u>
TOTAL EXPENSES	<u>0</u>		<u>2,730,235</u>		<u>2,730,235</u>
 <u>CAPITAL PROJECTS REVENUE</u>					
Revenues	0		485,389		485,389
General Fund Transfers	1,025,410		486,938		-538,472
TOTAL REVENUES	<u>1,025,410</u>		<u>972,327</u>		<u>-53,083</u>
TOTAL EXPENSES	<u>1,025,410</u>		<u>972,327</u>		<u>-53,083</u>

## Lumpkin County, Georgia 2023 Annual Budget

LUMPKIN COUNTY OTHER FUNDS	2022 BUDGET <i>AS ADOPTED</i> 8/24/2021	2022 BUDGET % of budget	2023 BUDGET <i>AS PROPOSED</i> 8/23/2022	2023 BUDGET % of budget	2022 - 2023 \$ Increase/ Decrease (-)
<b><u>CAPITAL PROJECTS EXPENSE</u></b>					
Commissioners	504,894		0		-504,894
ADA Mitigation	120,000		120,000		0
Financial Administration	26,843		0		-26,843
Animal Shelter	0		0		0
Tax Commissioner	0		0		0
General Government Buildings	77,000		0		-77,000
Administrative Support	150,400		293,445		143,045
Clerk of Superior Court	20,000		20,000		0
Coroner	0		0		0
Uniform Patrol	52,000		0		-52,000
Detention Center	0		0		0
Sheriff Administration	42,472		0		-42,472
Emergency Services	0		0		0
E-911	0		0		0
Roads and Bridges	0		0		0
Park & Recreation	31,801		27,989		-3,812
Transportation	0		0		0
Community Center	0		0		0
Senior Center	0		6,000		6,000
Fleet Maintenance	0		0		0
Debt Service	0		504,893		504,893
<b>TOTAL</b>	<b>1,025,410</b>		<b>972,327</b>		<b>-53,083</b>