

A RESOLUTION ADOPTING THE 2023 OPERATING BUDGET FOR THE OGLETHORPE
COUNTY BOARD OF COMMISSIONERS

WHEREAS, O.C.G.A. 36-81-6 requires the adoption of a resolution for the appropriation of fund in a fiscal year; and

WHEREAS, the provisions of O.C.G.A. 36-81-5 have been complied with;

NOW, THEREFORE, BE IT RESOLVED, by the Oglethorpe County Board of Commissioners, acting in its capacity as the governing authority of Oglethorpe County, Georgia that the 2023 Operating Budget for Oglethorpe County is as follows:

SECTION 1. That the expenditures of the government and its activities for the fiscal year beginning January 1, 2023 and ending December 31, 2023, the amounts in the following sections are hereby appropriated.

SECTION 2. That for the said fiscal year there is hereby appropriated out of the General Fund the following:

<u>DEPARTMENT</u>	
CLERK OF SUPERIOR COURT	\$ 283,000
MAGISTRATE COURT	\$ 244,000
PROBATE COURT	\$ 242,000
GENERAL JUDICIAL	\$ 253,000
SHERIFF'S OFFICE	\$ 1,672,702
JAIL	\$ 1,080,700
EMERGENCY MEDICAL SERVICE	\$ 1,242,000
VOLUNTEER FIRE DEPARTMENTS	\$ 255,400
E-911 COMMUNICATIONS	\$ 282,000
EMERGENCY MANAGEMENT	\$ 30,000
CORONER	\$ 29,400
ANIMAL SHELTER	\$ 43,563
COMMISSIONERS' OFFICE	\$ 604,000
TAX COMMISSIONER	\$ 373,000
BOARD OF ASSESSORS	\$ 275,000
BOARD OF ELECTIONS	\$ 139,000
BOARD OF TAX EQUALIZATION	\$ 4,000
PARKS & RECREATION	\$ 215,000
LIBRARY	\$ 84,000
BOARD OF HEALTH	\$ 94,000
SENIOR SERVICES	\$ 300,000
PLANNING & COMPLIANCE	\$ 265,000
FORESTRY COMMISSION	\$ 24,000
COOPERATIVE EXTENSION	\$ 62,000
PUBLIC WORKS	\$ 700,000
<u>TOTAL EXPENDITURES</u>	<u>\$ 8,796,765</u>

2023 Budget Resolution, Oglethorpe County Board of Commissioners (continued)

<u>Revenue Source</u>		
Real & Personal property tax	\$	3,407,148
Timber tax	\$	40,000
Commission	\$	270,000
Motor vehicle taxes	\$	50,000
Intangible recording tax	\$	100,000
Title ad-valorem tax	\$	850,000
Tag & transfer	\$	50,000
Superior Court fines & forfeitures	\$	100,000
Real estate transfer tax	\$	30,000
Mobile home tax	\$	20,000
Probate Court fines & forfeitures	\$	450,000
Local option sales tax	\$	934,870
EMS billing	\$	450,000
Building permits	\$	100,000
Alcohol excise tax	\$	60,000
Interest	\$	30,000
Magistrate Court fines & forfeitures	\$	30,000
Insurance premium tax for rollback	\$	337,480
Insurance premium tax (33-8-3.8)	\$	671,767
Area Agency on Aging	\$	150,000
Sheriff's fees	\$	20,000
Depository institutions tax	\$	13,000
Franchise tax	\$	6,000
Tower lease	\$	13,000
GEMA	\$	6,000
US DOI PILT	\$	5,000
US Forest Service	\$	4,500
FLPA reimbursement	\$	50,000
CUVA filing	\$	10,000
Community Supervision	\$	3,000
Fund Balance	\$	100,000
ARPA Balance	\$	75,000
ACC Host Fee	\$	360,000
<u>TOTAL REVENUES</u>	<u>\$</u>	<u>8,796,765</u>

Submitted and subscribed this 22nd day of August, 2022.

Jay Paul – Chairman

Andy Saxon – Commissioner

David R. Clark – Commissioner

Tracy Norman – Commissioner

Phil Sanders – Commissioner

Will Brown – Commissioner

Amy Forrester – County Clerk