

Summary of Telfair County Operating Budget for Fiscal Year 2023/2024



PROJECTED COUNTY M&O REVENUES	FY-2023/2024
Real Property Taxes - Current	\$ 4,450,000
Timber	\$ 190,000
Real Property Taxes - Prior Year	\$ 150,000
Motor Vehicles	\$ 500,000
Mobile Homes	\$ 55,000
Intangibles	\$ 40,000
Railroad Equipment	\$ 36,000
Tax Comm - Interest & Penalty	\$ 210,000
Real Estate Transfer Tax	\$ 20,000
Local Option Sales Tax	\$ 492,000
Hotel/Motel Tax	\$ 21,000
Beer & Wine Tax	\$ 2,250
Business Occupation Tax	\$ 22,000
Insurance Premium Tax	\$ 400,000
DOT-Transit System Reimbursement	\$ 50,000
Heart of GA Altamaha RC (AAA)	\$ 135,000
State Grants-Direct	\$ 35,000
Farmers Market Revenue	\$ 1,000
Copies	\$ 50
Map Sales	\$ 100
Comm on Tax Collection	\$ 100
Sheriff	\$ 45,000
Ambulance Fees	\$ 500,000
Jail Fund Revenue	\$ 20,000
Drug Fund Revenue	\$ 12,000
Other Revenues	\$ 5,000
Transit System Fares - MGCAA	\$ 9,500
DOT Contract Reimbursement	\$ 60,000
Clerk of Superior Court	\$ 95,000
Magistrate	\$ 8,500
Probate Judge	\$ 215,000
Interest Income	\$ 1,500
Rent/Lease	\$ 38,000
Miscellaneous Income	\$ 122,419
Operating Transfer-In	\$ 6,000
Sale of Assets	\$ 25,000
Transfer In/Out	\$ -
TOTAL REVENUES	\$ 7,972,419

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PROJECTED DEPARTMENT EXPENSES	FY-2023/2024
Governing Body	\$ 190,023
Elections	\$ 194,265
General Administration	\$ 703,054
Tax Commissioner	\$ 275,781
Tax Assessors	\$ 227,139
General Government Bldg & Plant	\$ 44,000
Superior Court	\$ 188,043
Clerk of Superior Court	\$ 249,835
Board of Equalization	\$ 4,385
Magistrate Court	\$ 152,615
Probate Court	\$ 179,043
Law Enforcement	\$ 1,138,448
Jail Operations	\$ 1,550,000
Fire Administration	\$ 76,850
EMS	\$ 991,809
EMA	\$ 18,218
Coroner	\$ 33,806
E-911	\$ 246,103
Highways & Streets	\$ 700,000
Public Health Administration	\$ 90,648
Health Department Building	\$ 22,250
Food Stamp Program (DFCS)	\$ 3,500
Senior Center	\$ 139,000
Community Center	\$ 60,000
Transportation (5311 Transit)	\$ 91,920
Leisure Services (Recreation)	\$ 120,000
Library Administration	\$ 70,400
Conservation (NRCS)	\$ 32,737
Agricultural Resources	\$ 100,000
Forest Resources	\$ 23,669
Economic Development	\$ 33,000
Airport	\$ 7,678
Farmers' Market	\$ 14,200
TOTAL EXPENDITURES	\$ 7,972,419