



RESOLUTION TO ADOPT THE FISCAL YEAR 2023 BUDGET

WHEREAS, A resolution to provide for Adoption of a Budget Containing Estimates of Revenue and Expenditure for Monroe County, Georgia for the Fiscal Year Beginning January 1, 2023 and Ending December 31, 2023.

Be it ordained by the Board of Commissioners of Monroe County, Georgia:

Section 1. That for the Revenues and 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 adopted.

Section 2. That for the said Fiscal Year the General Fund, Capital Projects Fund, Water Fund, Solid Waste Fund, Conference Center Fund, E911 Fund, the Dare Fund, and Care Cottage Fund are hereby adopted as follows:

GENERAL FUND	Proposed
GENERAL GOVERNMENT	10,124,633.00
JUDICIAL	1,790,509.00
PUBLIC SAFETY	12,585,501.00
PUBLIC WORKS	2,650,764.00
HEALTH AND WELFARE	176,273.00
CULTURE AND RECREATION	870,015.00
HOUSING AND DEVELOPMENT	1,092,332.00
DEBT SERVICE	1,303,680.00
OTHER FINANCING USES	6,483,778.00
GENERAL FUND 101 TOTAL	37,077,485.00
 CAPITAL PROJECTS FUND	 1,438,820.00
 ENTERPRISE FUNDS	
WATER FUND	3,092,525.00
SOLID WASTE FUND	1,700,896.00
CONFERENCE CENTER FUND	234,804.00
 SPECIAL REVENUE FUNDS	
DRUG EDUCATION FUND (DARE)	82,228.00
VICTIM WITNESS FUND (CARE COTTAGE)	306,713.00
E911 FUND	1,832,147.00

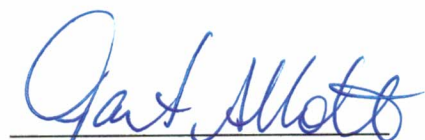
Section 3. That for the said Fiscal Year the Insurance Premium Tax shall be used for the Fire/EMS operations.

WHEREAS, All Resolutions, or parts of Resolutions, inconsistent with this Resolution are hereby Repealed. The Budget Resolution of Fiscal Year 2022 is hereby repealed, effective at 12:00 a.m. on January 1, 2023.

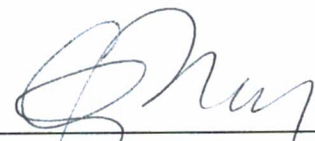
THEREFORE, BE IT RESOLVED, This Budget Resolution shall become effective at 12:00 a.m. on January 1, 2023 and together with any amendments hereto, shall remain effective until 11:59 p.m. on December 31, 2023, until repealed, are approved this date.

ADOPTED THIS 13th DAY OF DECEMBER, 2022.

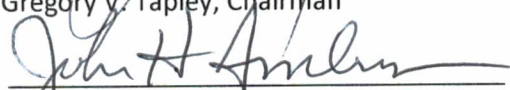
Attest:


Janet Abbott, County Clerk

Monroe County Board of Commissioners

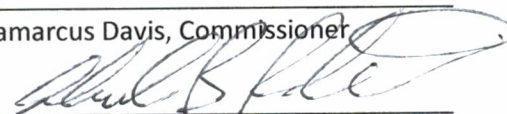


Gregory V. Tapley, Chairman

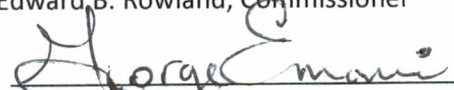


John H. Ambrose, Vice Chair

Lamarcus Davis, Commissioner



Edward B. Rowland, Commissioner



George Emami, Commissioner

Account Id	Account Description	Anticipated/Budgeted
101-0000-31-1120	TIMBER TAXES	46,998.00
101-0000-31-1200	REAL PROPERTY	17,500,000.00
101-0000-31-1310	MOTOR VEHICLE TAXES	181,888.00
101-0000-31-1315	TAVT	2,354,009.00
101-0000-31-1320	MOBILE HOME TAXES	28,267.00
101-0000-31-1340	INTANGIBLE TAX(REG & REC)	300,000.00
101-0000-31-1350	RAILROAD EQUIPMENT TAX	37,000.00
101-0000-31-1501	HEAVY DUTY EQUIPMENT	84.00
101-0000-31-1600	REAL ESTATE TRANSFER TAX	100,000.00
101-0000-31-1750	FRANCHISE TAXES-TV CABLE	15,000.00
101-0000-31-3100	LOCAL OPTION SALES TAX	5,480,000.00
101-0000-31-4200	ALCOHOLIC BEVERAGE TAX	100,000.00
101-0000-31-6100	BUSINESS AND OCCUPATION TAX	0.00
101-0000-31-6200	Life Insurance Premium Tax	1,800,000.00
101-0000-31-6300	FINANCIAL INSTITUTION TAX	30,000.00
101-0000-31-9100	PENAL & INTEREST DELINQ	100,000.00
101-0000-31-9500	FI FA	8,500.00
101-0000-31-9501	TAX SALE FEES	5,000.00
31 Total		28,086,746.00
101-0000-32-1110	LICENSE-ALCOHOLIC BEVERAG	25,000.00
101-0000-32-1290	OTHER LICENSES	4,500.00
101-0000-32-2210	ZONING & SUBDIVISION FEES	30,000.00
101-0000-32-3120	BUILDING INSP APPLICATION FEE	55,000.00
101-0000-32-3121	BUILDING PERMIT FEES	630,000.00
32 Total		744,500.00
101-0000-33-3000	US FOREST SVC PMT N LIEU	125.00
101-0000-33-4110	HUMAN SVCS/FAM CONNECTION	52,500.00
101-0000-33-4114	SCHOOL RESOURCE OFFICER	250,000.00
101-0000-33-4149	STATE GRANTS- OTHER	50,000.00
101-0000-33-4311	STATE GRANTS FOR ROADS	681,524.00
101-0000-33-7001	Intergovernmental-City of Forsyth	25,000.00
101-0000-33-7002	Intergovernmental-City of Culloden	1,000.00
33 Total		1,060,149.00
101-0000-34-1101	CLERK OF SUPERIOR COURT	200,000.00
101-0000-34-1102	INTERNET COPIES/S.COURT	25,000.00
101-0000-34-1104	PROBATE COURT	78,200.00
101-0000-34-1106	MAGISTRATE COURT	65,000.00
101-0000-34-1108	PUBLIC DEFENDER/APP FEE	2,000.00
101-0000-34-1400	CHARGES-COPY MACHINE USE	1,000.00
101-0000-34-1910	QUALIFYING FEES	1,300.00
101-0000-34-1940	TAX COMMISSIONERS	610,000.00
101-0000-34-2331	FORSYTH-PRISON HOUSE FEES	15,000.00
101-0000-34-2600	EMERGENCY SERVICES	1,001,500.00
101-0000-34-2901	SHERIFF	50,000.00
101-0000-34-6110	ANIMAL CONTROL FEES	12,000.00
101-0000-34-6120	ANIMAL ADOPTION FEES	3,000.00
101-0000-34-7200	RECREATION FEES-YOUTH	94,000.00
101-0000-34-7210	FIELD/BLDG RENTAL FEE	10,000.00
101-0000-34-7910	RECREATION CONCESSIONS	60,000.00
34 Total		2,228,000.00

101-0000-35-1110	SUPERIOR COURT FINES	110,000.00
101-0000-35-1150	PROBATE COURT FINES	2,100,000.00
101-0000-35-1160	JUVENILE COURT FINES	1,000.00
101-0000-35-1200	BONDS/FORFEITURES	33,000.00
	35 Total	2,244,000.00
101-0000-36-1000	INTEREST EARNED	25,000.00
	36 Total	25,000.00
101-0000-38-1000	RENT	10,000.00
101-0000-38-2000	JAIL TELEPHONE COMMISSION	75,000.00
101-0000-38-3000	REIMB-DAMAGED PROPERTY	0.00
101-0000-38-9010	JAIL COMMISSARY COMMISSIN	50,000.00
101-0000-38-9900	OTHER REVENUES	5,000.00
101-0000-38-9902	DONATIONS/ANIMAL SHELTER	0.00
	38 Total	140,000.00
101-0000-39-1000	TRANSFER IN	500,000.00
101-0000-39-1001	TRANSFER IN-PFA FUND 800	0.00
101-0000-39-5000	APPROPRIATION OF FUND BALANCE	2,049,090.00
	39 Total	2,549,090.00
101-9999-99-9999	Cancel Revenue	0.00
	99 Total	0.00
	101 GENERAL FUND Revenue Total	37,077,485.00

101-0000-00-0000	MONROE COUNTY COMMISSIONERS:	0
	1110 GOVERNING BODY: Salaries	1,231,247.00
101-1111-00-0000	COUNTY ADMINISTRATION:	0
	1111 COUNTY ADMINISTRATION:	485,964.00
101-1410-00-0000	BOARD OF REGISTRARS:	0
	1410 BOARD OF REGISTRARS:	2,900.00
101-1420-00-0000	ELECTIONS:	0
	1420 ELECTIONS:	162,303.00
101-1510-00-0000	FINANCIAL ADMINISTRATION:	0
	1510 FINANCIAL ADMINISTRATION:	425,647.00
101-1517-00-0000	PURCHASING:	0
	1517 PURCHASING:	105,380.00
101-1535-00-0000	INFORMATION TECHNOLOGY/MIS	0
	1535 INFORMATION TECHNOLOGY/MIS	215,322.00
101-1545-00-0000	TAX COMMISSIONER:	0
	1545 TAX COMMISSIONER:	371,774.00
101-1550-00-0000	TAX ASSESSORS:	0
	1550 TAX ASSESSORS:	520,836.00
101-1551-00-0000	BOARD OF EQUALIZATION:	0
	1551 BOARD OF EQUALIZATION:	2,660.00
101-1565-00-0000	GENERAL GOV'T BUILDING & PLANT:	0
	1565 GENERAL GOV'T BUILDING & PLANT:	1,003,131.00
101-1566-00-0000	JUSTICE CENTER:	0
	1566 JUSTICE CENTER:	36,150.00
101-1599-00-0000	OTHER GENERAL GOVERNMENT:	0
	1599 OTHER GENERAL GOVERNMENT:	5,547,319.00
101-2150-00-0000	SUPERIOR COURT:	0
	2150 SUPERIOR COURT:	893,294.00
101-2180-00-0000	CLERK OF SUPERIOR COURT:	0

	2180 CLERK OF SUPERIOR COURT:	335,415.00
101-2400-00-0000	MAGISTRATE COURT:	0
	2400 MAGISTRATE COURT:	267,786.00
101-2450-00-0000	PROBATE COURT:	0
	2450 PROBATE COURT:	291,784.00
101-2600-00-0000	JUVENILE COURT:	0
	2600 JUVENILE COURT:	2,230.00
101-3300-00-0000	SHERIFF:	0
	3300 SHERIFF:	4,634,427.00
101-3326-00-0000	JAIL:	0
	3326 JAIL:	2,790,413.00
101-3330-00-0000	SCHOOL CROSSING GUARDS:	0
	3330 SCHOOL CROSSING GUARDS:	29,269.00
101-3351-00-0000	SCHOOL RESOURCE OFFICER:	0
	3351 SCHOOL RESOURCE OFFICER:	388,163.00
101-3360-00-0000	COURT SECURITY:	0
	3360 COURT SECURITY:	183,816.00
101-3500-00-0000	FIRE/EMS:	0
	3500 FIRE/EMS:	4,272,839.00
101-3700-00-0000	CORONER:	0
	3700 CORONER:	51,891.00
101-3910-00-0000	ANIMAL CONTROL:	0
	3910 ANIMAL CONTROL:	198,987.00
101-3920-00-0000	EMERGENCY MANAGEMENT:	0
	3920 EMERGENCY MANAGEMENT:	35,696.00
101-4220-00-0000	HIGHWAY SAND STREETS:	0
	4220 HIGHWAY SAND STREETS:	2,018,715.00
101-4900-00-0000	MAINTENANCE AND SHOP:	0
	4900 MAINTENANCE AND SHOP:	632,049.00
101-5100-00-0000	HEALTH:	0
	5100 HEALTH:	119,981.00
101-5400-00-0000	WELFARE:	0
	5400 WELFARE:	29,292.00
101-5500-00-0000	COMMUNITY SERVICES:	0
	5500 COMMUNITY SERVICES:	27,000.00
101-6100-00-0000	RECREATION:	0
	6100 RECREATION:	641,961.00
101-6500-00-0000	LIBRARIES:	0
	6500 LIBRARIES:	228,054.00
101-7130-00-0000	AGRICULTURE RESOURCES/EXT SVC:	0
	7130 AGRICULTURE RESOURCES/EXT SVC:	117,135.00
101-7140-00-0000	FOREST RESOURCES:	0
	7140 FOREST RESOURCES:	18,218.00
101-7200-00-0000	BUILDING INSPECTIONS	0
	7200 BUILDING INSPECTIONS	625,689.00
101-7400-00-0000	PLANNING AND ZONING:	0
	7400 PLANNING AND ZONING:	77,615.00
	7420 Total	34,475.00
101-7520-00-0000	ECONOMIC DEVELOPMENT:	0
	7520 ECONOMIC DEVELOPMENT:	180,700.00
101-7630-00-0000	FAMILY CONNECTIONS:	0

	7630 FAMILY CONNECTIONS:	52,500.00
101-8000-00-0000	DEBTSERVICE:	0
	8000 DEBTSERVICE:	1,303,680.00
101-9000-00-0000	OTHER FINANCING SERVICE:	0
	9000 OTHER FINANCING SERVICE:	6,483,778.00
	101 GENERAL FUND Expend Total	37,077,485.00
	213 DARE FUND	
	213 DARE Revenue Total	82,228.00
213-0000-00-0000	DRUG EDUCATION FUND - DARE:	
	0000 DRUG EDUCATION FUND - DARE:	82,228.00
	213 DARE Expend Total	82,228.00
	214 CARE Cottage Revenue Total	306,713.00
	214 CARE Cottage Expend Total	306,713.00
	215 E911 Revenue Total	1,832,147.00
	215 E911 Expend Total	1,832,147.00
	350 CAPITAL PROJECTS FUND Revenue Total	1,438,820.00
	350 CAPITAL PROJECTS FUND Expend Total	1,438,820.00
	507 WATER Revenue Total	3,092,525.00
	507 WATER Expend Total	3,092,525.00
	540 SOLID WASTE Revenue Total	1,700,896.00
	540 SOLID WASTE Expend Total	1,700,896.00
	551 Conference Center Revenue Total	234,804.00
	551 Conference Center Expend Total	234,804.00