

COFFEE COUNTY BOARD OF COMMISSIONERS**Proposed Budget****January 1, 2025 - December 31, 2025**

Pursuant to O.C.G.A 36-81-5, a public hearing will be held Friday, December 27, 2024, at 10:00 AM, at the Courthouse for the purpose of discussion on the proposed budget. On Monday, December 16, 2024 a draft copy of the proposed budget shall be made available at the Commissioner's Office for public review between the hours of 8:00 AM and 5:00 PM, Monday through Friday, except for holidays. For additional information call 912-384-4799. The proposed budget below is subject to modification.

Wesley Vickers, County Administrator

	<u>General Fund</u>	<u>Combined Special Revenue Funds</u>
Proposed Revenues		
Taxes	15,939,000	12,460,000
Licenses and Permits	44,000	80,000
Intergovernmental Revenue	627,000	1,457,000
Charges for Services	2,411,000	726,000
Fines and Forfeitures	845,000	270,000
Investment Income	800,000	314,500
Miscellaneous Revenue	95,000	530,000
Other Financing Sources	825,000	3,270,000
Designated Fund Balance	705,000	7,195,300
Total Revenues	<u>\$22,291,000</u>	<u>\$26,302,800</u>
Proposed Expenditures		
General Government	2,665,100	
Judicial	2,561,000	145,000
Public Safety	11,485,600	3,263,300
Public Works	3,747,200	
Health and Welfare	302,300	
Culture and Recreation	68,600	476,000
Housing and Development	211,200	213,800
Capital Outlay		18,494,000
Debt Service		
Other Financing Uses	400,000	3,495,000
Contingency	850,000	215,700
Total Expenditures	<u>\$22,291,000</u>	<u>\$26,302,800</u>

