

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
GENERAL ADMINISTRATION	5,886,296.00	5,818,304.00	5,387,182.00	5,815,182.00	6,265,762.00	.00
TAX COMMISSIONER	6,059,522.00	7,352,937.00	132,600.00	7,937,400.00	8,246,198.00	.00
RECREATION	134,000.00	112,400.00	86,845.00	102,445.00	102,445.00	.00
PLANNING & ZONING ADMI	286,850.00	379,500.00	336,400.00	343,400.00	395,400.00	.00
SENIOR MEALS	6,500.00	22,196.00	.00	2,000.00	2,000.00	.00
SENIOR CITIZENS	500.00	100.00	.00	.00	.00	.00
REIMBURSEMENTS	1,493,659.00	1,797,790.00	1,768,226.00	1,874,129.00	1,911,181.00	.00
GOV'T CTR REIMBURSEMEN	139,100.00	171,400.00	139,100.00	174,100.00	174,100.00	.00
EMPLOYEE RELATIONS REV	8,000.00	9,000.00	8,800.00	9,000.00	9,000.00	.00
TAX ASSESSOR	5,700.00	7,500.00	4,600.00	6,000.00	7,200.00	.00
SHERIFF	361,250.00	365,550.00	410,350.00	489,850.00	502,750.00	.00
SHERIFF ADMIN. REVENUE	222,550.00	231,000.00	.00	91,700.00	256,700.00	.00
ANIMAL SHELTER	5,000.00	11,000.00	13,500.00	21,500.00	24,000.00	.00
PUBLIC WORKS REVENUE	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	.00
CLERK OF SUPERIOR COUR	341,000.00	348,000.00	301,000.00	313,000.00	318,000.00	.00
MAGISTRATE COURT	66,000.00	64,000.00	61,000.00	61,000.00	61,000.00	.00
PROBATE COURT	595,000.00	530,100.00	500,100.00	500,100.00	500,100.00	.00
INTERFUND TRANSFERS	145,456.00	113,418.00	.00	141,555.00	141,555.00	.00
TOTAL GENERAL FUND	15,763,433.00	17,341,245.00	9,156,753.00	17,889,411.00	18,924,441.00	.00
LANDFILL SURCHARGE	62,210.00	54,500.00	.00	47,000.00	47,000.00	.00
TOTAL LANDFILL SURCHARGE	62,210.00	54,500.00	.00	47,000.00	47,000.00	.00
LAW LIBRARY	18,515.00	14,550.00	15,400.00	15,400.00	15,400.00	.00
TOTAL LAW LIBRARY	18,515.00	14,550.00	15,400.00	15,400.00	15,400.00	.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

FORFEITURE FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
FORFEITURE FUND	9,010.00	12,010.00	8,000.00	8,000.00	8,000.00	.00
TOTAL FORFEITURE FUND	9,010.00	12,010.00	8,000.00	8,000.00	8,000.00	.00
DRUG FUND	31,350.00	32,434.00	32,500.00	26,000.00	26,000.00	.00
TOTAL DRUG FUND	31,350.00	32,434.00	32,500.00	26,000.00	26,000.00	.00
JAIL FUND	120,350.00	83,300.00	54,100.00	54,100.00	54,100.00	.00
TOTAL JAIL FUND	120,350.00	83,300.00	54,100.00	54,100.00	54,100.00	.00
DRUG COURT	189,584.00	173,952.00	190,062.00	190,062.00	190,062.00	.00
TOTAL DRUG COURT	189,584.00	173,952.00	190,062.00	190,062.00	190,062.00	.00
E911	922,254.00	935,824.00	964,500.00	988,494.00	1,024,256.00	.00
TOTAL E911	922,254.00	935,824.00	964,500.00	988,494.00	1,024,256.00	.00
E911 WIRELESS	51,000.00	51,544.00	51,544.00	51,544.00	51,544.00	.00
TOTAL E911 WIRELESS	51,000.00	51,544.00	51,544.00	51,544.00	51,544.00	.00
JUVENILE PROBATION	200.00	200.00	200.00	200.00	200.00	.00
TOTAL JUVENILE PROBATION	200.00	200.00	200.00	200.00	200.00	.00
AMERICAN RESCUE REVENUE	4,159,606.00	6,678,356.00	6,112,773.00	6,112,773.00	6,012,373.00	.00
TOTAL AMERICAN RESCUE FUNDS	4,159,606.00	6,678,356.00	6,112,773.00	6,112,773.00	6,012,373.00	.00
TRANSPORTATION REVENUE	448,733.00	462,443.00	.00	503,346.00	516,592.00	.00
TRANSPORTATION TTF GRA	.00	98,040.00	.00	87,241.00	87,241.00	.00
TOTAL TRANSPORTATION	448,733.00	560,483.00	.00	590,587.00	603,833.00	.00
FIRE/EMS PROTECTION RE	6,615,318.00	6,256,819.00	6,716,002.00	6,744,752.00	6,744,752.00	.00
EXTERNAL BILLING SERVI	.00	420,696.00	.00	455,000.00	455,000.00	.00
TOTAL FIRE/EMS PROTECTION SE	6,615,318.00	6,677,515.00	6,716,002.00	7,199,752.00	7,199,752.00	.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

HOTEL/MOTEL/TOURISM	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			
HOTEL/MOTEL TAX	367,022.00	325,500.00	121,000.00		330,500.00	493,351.00	.00			
TOTAL HOTEL/MOTEL/TOURISM	367,022.00	325,500.00	121,000.00		330,500.00	493,351.00	.00			
TRANSPORTATION SPLOST	5,988,218.00	3,222,531.00	3,221,000.00		3,221,500.00	3,221,500.00	.00			
TOTAL TRANSPORTATION SPLOST	5,988,218.00	3,222,531.00	3,221,000.00		3,221,500.00	3,221,500.00	.00			
BROADBAND PROJECT	7,656,606.00	7,656,606.00	7,656,606.00		7,656,606.00	7,656,606.00	.00			
TOTAL CAPITAL PROJECTS	7,656,606.00	7,656,606.00	7,656,606.00		7,656,606.00	7,656,606.00	.00			
SEWER PROJECT REVENUES	1,750,000.00	1,965,583.00	.00		.00	.00	.00			
TOTAL WRIGHTSBORO ROAD SEWER	1,750,000.00	1,965,583.00	.00		.00	.00	.00			
LMIG REVENUES	508,773.00	510,000.00	550,000.00		550,000.00	550,000.00	.00			
TOTAL LOCAL MAINTENANCE & IM	508,773.00	510,000.00	550,000.00		550,000.00	550,000.00	.00			
SOLID WASTE	2,321,750.00	2,297,200.00	1,480,144.00		1,446,144.00	1,446,500.00	.00			
TOTAL SOLID WASTE	2,321,750.00	2,297,200.00	1,480,144.00		1,446,144.00	1,446,500.00	.00			
RAYSVILLE CAMPGROUND R	200,000.00	160,000.00	160,000.00		160,000.00	160,000.00	.00			
BIG HART REVENUE	200,000.00	195,000.00	215,500.00		215,500.00	215,500.00	.00			
TOTAL CAMPGROUNDS	400,000.00	355,000.00	375,500.00		375,500.00	375,500.00	.00			
LAWN CARE REVENUES	107,488.00	135,720.00	136,720.00		119,659.00	123,562.00	.00			
TOTAL LAWN CARE	107,488.00	135,720.00	136,720.00		119,659.00	123,562.00	.00			
COUNTY SHOP REVENUES	263,595.00	388,597.00	167,064.00		306,421.00	305,473.00	.00			
TOTAL COUNTY SHOP	263,595.00	388,597.00	167,064.00		306,421.00	305,473.00	.00			
GRAND TOTAL	47,755,015.00	49,472,650.00	37,009,868.00		47,179,653.00	48,329,453.00	.00			

** END OF REPORT - Generated by Shirley **

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

31150000 GENERAL ADMINISTRATION													

31150000	311105		9,000.00		.00		300.00		300.00		.00		.00
31150000	311125		42,000.00		48,000.00		45,000.00		52,000.00		52,000.00		.00
31150000	311314		1,200,000.00		1,200,000.00		1,200,000.00		1,200,000.00		1,200,000.00		.00
31150000	311315		.00		.00		3,100,000.00		.00		.00		.00
31150000	311750		90,000.00		150,000.00		85,000.00		85,000.00		100,000.00		.00
31150000	313100		3,100,000.00		3,300,000.00		.00		3,200,000.00		3,250,000.00		.00
31150000	314200		260,000.00		270,000.00		200,000.00		220,000.00		225,000.00		.00
31150000	314500		350,000.00		350,000.00		300,000.00		300,000.00		325,000.00		.00
31150000	316300		32,000.00		46,000.00		45,000.00		48,000.00		48,000.00		.00
31150000	321910		200.00		10,000.00		570.00		570.00		570.00		.00
31150000	322900		30,000.00		30,000.00		32,000.00		32,000.00		32,000.00		.00
31150000	331020		1,000.00		2,500.00		2,500.00		2,500.00		2,500.00		.00
31150000	334010		500.00		500.00		500.00		500.00		500.00		.00
31150000	334123		57,060.00		.00		.00		.00		.00		.00
31150000	349300		100.00		100.00		100.00		100.00		100.00		.00
31150000	361000		3,000.00		1,000.00		2,000.00		2,000.00		2,000.00		.00
31150000	361001		185,000.00		225,000.00		215,000.00		240,000.00		240,000.00		.00
31150000	381010		138,822.00		132,604.00		132,612.00		132,612.00		138,492.00		.00
31150000	381011		1,200.00		1,200.00		1,200.00		1,200.00		1,200.00		.00
31150000	381020		18,300.00		18,300.00		18,300.00		18,300.00		18,300.00		.00
31150000	389001		20,000.00		12,000.00		5,000.00		5,000.00		25,000.00		.00
31150000	389006		.00		100.00		100.00		100.00		100.00		.00
31150000	389010		1,000.00		1,000.00		.00		.00		.00		.00
31150000	389050		10,000.00		5,000.00		1,000.00		10,000.00		15,000.00		.00
31150000	389051		5,000.00		5,000.00		1,000.00		1,000.00		1,000.00		.00
31150000	389060		.00		.00		.00		.00		325,000.00		.00
31150000	389063		331,114.00		.00		.00		164,000.00		164,000.00		.00
31150000	389500		1,000.00		10,000.00		.00		100,000.00		100,000.00		.00
TOTAL GENERAL ADMINISTRATION			5,886,296.00		5,818,304.00		5,387,182.00		5,815,182.00		6,265,762.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			

31154500 TAX COMMISSIONER	-----									
31154500 311101	PRIOR YEAR	270,394.00	306,599.00	.00	367,767.00	383,007.00	.00			.00
31154500 311102	REAL DIGES	5,137,482.00	5,825,389.00	.00	6,987,575.00	7,277,133.00	.00			.00
31154500 311103	MOTOR VEHI	56,314.00	75,515.00	.00	66,870.00	66,870.00	.00			.00
31154500 311104	MOBILE HOM	55,518.00	68,188.00	.00	62,211.00	62,211.00	.00			.00
31154500 311105	TIMBER TX	35,822.00	34,655.00	34,000.00	37,096.00	37,096.00	.00			.00
31154500 311106	EQUIP TAX	92.00	200.00	300.00	142.00	142.00	.00			.00
31154500 311130	COMM FEES	310,000.00	300,000.00	.00	300,000.00	300,000.00	.00			.00
31154500 311318	AAVT TAX	22,300.00	24,000.00	22,000.00	22,000.00	22,000.00	.00			.00
31154500 311321	MOBILE PEN	11,000.00	9,000.00	6,000.00	6,000.00	6,000.00	.00			.00
31154500 311350	RR TAX	12,000.00	12,000.00	.00	.00	.00	.00			.00
31154500 311390	LIGHT DIST	30,100.00	40,000.00	.00	17,439.00	17,439.00	.00			.00
31154500 311490	OTHER	.00	562,391.00	.00	.00	.00	.00			.00
31154500 314300	LATE PENAL	10,000.00	9,000.00	5,000.00	5,000.00	5,000.00	.00			.00
31154500 319100	PROP PEN	40,000.00	25,000.00	23,000.00	23,000.00	23,000.00	.00			.00
31154500 319500	FIFA	20,000.00	18,000.00	6,000.00	6,000.00	6,000.00	.00			.00
31154500 324300	LATE FEE T	2,500.00	5,000.00	2,300.00	2,300.00	2,300.00	.00			.00
31154500 324301	ADM FEES	6,000.00	.00	.00	.00	.00	.00			.00
31154500 335200	FLPA GRANT	40,000.00	38,000.00	34,000.00	34,000.00	38,000.00	.00			.00
TOTAL TAX COMMISSIONER	6,059,522.00	7,352,937.00	132,600.00	7,937,400.00	8,246,198.00		.00			.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024	2025		2025	2025	2025
		REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	

32610000 RECREATION		-----							
32610000	321000	ADULT BB	15,000.00	5,000.00	1,950.00	1,950.00	1,950.00		.00
32610000	321001	ADULT SB	3,000.00	4,000.00	1,300.00	5,500.00	5,500.00		.00
32610000	321002	BB REGIS	18,000.00	12,000.00	10,645.00	10,645.00	10,645.00		.00
32610000	321003	BLDG REGIS	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00		.00
32610000	321005	CHEERLD RE	3,000.00	3,000.00	2,285.00	2,285.00	2,285.00		.00
32610000	321007	CONC FEES	30,000.00	30,000.00	32,000.00	36,000.00	36,000.00		.00
32610000	321008	FIELD FEES	3,000.00	1,000.00	700.00	700.00	700.00		.00
32610000	321009	FOOTBALL R	6,500.00	6,000.00	6,065.00	6,065.00	6,065.00		.00
32610000	321010	BB SPON FE	1,500.00	1,500.00	500.00	500.00	500.00		.00
32610000	321011	TOURN FEES	4,000.00	3,500.00	5,000.00	5,000.00	5,000.00		.00
32610000	321012	BASKETBALL	9,000.00	10,000.00	8,500.00	8,500.00	8,500.00		.00
32610000	321014	SOCCER	6,000.00	9,000.00	9,550.00	9,550.00	9,550.00		.00
32610000	321015	GYM FEES	13,000.00	12,000.00	3,000.00	10,000.00	10,000.00		.00
32610000	321019	PROGRAM	500.00	400.00	250.00	250.00	250.00		.00
32610000	321020	KARATE	7,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
32610000	321021	ZUMBA	2,000.00	1,000.00	.00	.00	.00		.00
32610000	347300	EVENT FEES	5,000.00	1,000.00	100.00	500.00	500.00		.00
32610000	371000	CONTRIBUT	1,000.00	3,000.00	.00	.00	.00		.00
32610000	389001	MISC REV	1,500.00	4,000.00	2,000.00	2,000.00	2,000.00		.00
TOTAL RECREATION		134,000.00	112,400.00	86,845.00	102,445.00	102,445.00	102,445.00		.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD		DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
32740000	PLANNING & ZONING ADMINISTRATI								
32740000	321018	1,000.00	1,500.00	1,600.00	1,600.00	1,600.00	1,600.00		.00
32740000	321110	10,150.00	20,000.00	12,500.00	12,500.00	12,500.00	28,500.00		.00
32740000	321130	27,500.00	56,000.00	35,000.00	35,000.00	35,000.00	35,000.00		.00
32740000	321200	80,000.00	100,000.00	80,000.00	80,000.00	80,000.00	98,000.00		.00
32740000	321201	500.00	500.00	500.00	500.00	500.00	500.00		.00
32740000	322100	140,000.00	160,000.00	175,000.00	175,000.00	175,000.00	193,000.00		.00
32740000	322101	3,500.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00		.00
32740000	322103	5,000.00	10,000.00	15,000.00	22,000.00	22,000.00	22,000.00		.00
32740000	322104	3,500.00	3,500.00	.00	.00	.00	.00		.00
32740000	322210	15,000.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
32740000	324100	500.00	500.00	500.00	500.00	500.00	500.00		.00
32740000	346900	100.00	.00	200.00	200.00	200.00	200.00		.00
32740000	389001	100.00	500.00	100.00	100.00	100.00	100.00		.00
TOTAL PLANNING & ZONING ADMI		286,850.00	379,500.00	336,400.00	343,400.00	343,400.00	395,400.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM		
33551000 SENIOR MEALS									
33551000 334113	UNITED WAY	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00		.00
33551000 346900	FEES	4,500.00	20,196.00	.00	.00	.00	.00		.00
TOTAL SENIOR MEALS		6,500.00	22,196.00	.00	2,000.00	2,000.00	.00		.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
33552000 SENIOR CITIZENS						
33552000 371000	CONTRIBUT	500.00	100.00	.00	.00	.00
TOTAL SENIOR CITIZENS		500.00	100.00	.00	.00	.00

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

34110000 REIMBURSEMENTS													

34110000	341000	GA-JUVENIL	80,000.00	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00	89,000.00	89,000.00	89,000.00	.00	.00
34110000	341115	ADM FEES	30,950.00	30,289.00	30,289.00	30,289.00	30,289.00	30,289.00	32,064.00	32,064.00	32,064.00	.00	.00
34110000	341116	MAINT/JAN	34,982.00	47,845.00	47,845.00	47,845.00	47,845.00	47,845.00	47,845.00	47,845.00	47,845.00	.00	.00
34110000	341117	AIRPORT-LC	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
34110000	341160	ANIMAL REI	39,259.00	64,245.00	64,245.00	64,245.00	64,245.00	64,245.00	58,851.00	58,851.00	58,851.00	.00	.00
34110000	341165	PUBLIC REL	51,545.00	54,337.00	54,337.00	54,337.00	54,337.00	54,337.00				.00	.00
34110000	341200	ITS REIM	245,187.00	228,592.00	228,592.00	228,592.00	228,592.00	228,592.00	288,560.00	288,560.00	288,560.00	.00	.00
34110000	341400	PLAN&ZONE	107,655.00	146,361.00	146,361.00	146,361.00	146,361.00	171,034.00	183,965.00	183,965.00	183,965.00	.00	.00
34110000	341910	ELECT REIM	13,345.00	27,618.00	27,618.00	27,618.00	27,618.00	19,665.00	19,157.00	19,157.00	19,157.00	.00	.00
34110000	342320	REC	349,468.00	422,146.00	422,146.00	422,146.00	422,146.00	434,242.00	404,076.00	404,076.00	404,076.00	.00	.00
34110000	342322	LEIS CTR	98,375.00	98,780.00	98,780.00	98,780.00	98,780.00	132,119.00	170,152.00	170,152.00	170,152.00	.00	.00
34110000	342323	REC-DEARIN	8,961.00	13,530.00	13,530.00	13,530.00	13,530.00	13,530.00	12,951.00	12,951.00	12,951.00	.00	.00
34110000	342325	CITY-MISC	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
34110000	342326	ADULT DAY	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
34110000	342327	DEARING	2,522.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	.00	.00
34110000	342330	CHILD SUPP	22,053.00	45,498.00	45,498.00	45,498.00	45,498.00	45,498.00	69,569.00	69,569.00	69,569.00	.00	.00
34110000	343100	TAX COM RE	17,157.00	18,044.00	18,044.00	18,044.00	18,044.00	18,500.00	18,642.00	18,642.00	18,642.00	.00	.00
34110000	344130	INS REIM	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	.00
34110000	344140	WORKER COM	30,000.00	20,000.00	20,000.00	35,000.00	35,000.00	35,000.00	45,000.00	45,000.00	45,000.00	.00	.00
34110000	344472	DEARING PZ	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
34110000	349910	TAX ASSESS	2,110.00	2,197.00	2,197.00	2,197.00	2,197.00	2,231.00	2,260.00	2,260.00	2,260.00	.00	.00
34110000	349912	LAW LIBRAR	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.00	.00
34110000	349915	V A REIM	59,650.00	137,498.00	137,498.00	92,934.00	92,934.00	137,498.00	95,411.00	95,411.00	95,411.00	.00	.00
34110000	349920	DA REIM	86,215.00	110,666.00	110,666.00	110,666.00	110,666.00	110,666.00	94,923.00	94,923.00	94,923.00	.00	.00
34110000	349930	FOR-REIM	40,066.00	52,256.00	52,256.00	52,256.00	52,256.00	66,830.00	70,632.00	70,632.00	70,632.00	.00	.00
34110000	349931	DEV-MISC	11,005.00	1,000.00	1,000.00	1,000.00	1,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
34110000	349950	TOOMBS CIR	28,000.00	15,140.00	15,140.00	15,140.00	15,140.00	15,140.00	20,216.00	20,216.00	20,216.00	.00	.00
34110000	349955	TOOMBS-PD	58,754.00	49,182.00	49,182.00	49,182.00	49,182.00	49,182.00	51,484.00	51,484.00	51,484.00	.00	.00
34110000	349956	PD-UTILIT.	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	.00	.00
34110000	349965	TOOMBS-JUV	22,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	18,857.00	18,857.00	18,857.00	.00	.00

TOTAL REIMBURSEMENTS			1,493,659.00	1,797,790.00	1,797,790.00	1,768,226.00	1,874,129.00	1,874,129.00	1,911,181.00	1,911,181.00	1,911,181.00	.00	.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
34150100	GOV'T CTR REIMBURSEMENT-CITY							
34150100	GOV'T-CITY	130,000.00	165,000.00	130,000.00	165,000.00	165,000.00		.00
34150100	POSTAGE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		.00
34150100	POST LEASE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00		.00
34150100	POST METER	2,400.00	.00	2,400.00	2,400.00	2,400.00		.00
TOTAL GOV'T CTR REIMBURSEMENT		139,100.00	171,400.00	139,100.00	174,100.00	174,100.00		.00

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

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		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
GENERAL FUND								
34150200 EMPLOYEE RELATIONS REVENUE								
34150200	341500	8,000.00	9,000.00	8,800.00	9,000.00	9,000.00		.00
TOTAL EMPLOYEE RELATIONS REV		8,000.00	9,000.00	8,800.00	9,000.00	9,000.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
34155000 TAX ASSESSOR								
34155000 341110	BOND LET	1,700.00	1,500.00	600.00	1,000.00	1,200.00		.00
34155000 341940	CONSERVATI	4,000.00	6,000.00	4,000.00	5,000.00	6,000.00		.00
TOTAL TAX ASSESSOR		5,700.00	7,500.00	4,600.00	6,000.00	7,200.00		.00

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FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024		2025		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM			
34330000 SHERIFF															
34330000	329120	1,200.00	1,200.00	1,200.00	1,200.00			600.00	600.00	600.00	600.00				.00
34330000	329130	7,000.00	7,000.00	6,000.00	6,000.00	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00				.00
34330000	331110	15,000.00	15,000.00	40,000.00	40,000.00			10,000.00	10,000.00	10,000.00	10,000.00				.00
34330000	341600	15,000.00	15,000.00	20,000.00	20,000.00			15,000.00	15,000.00	15,000.00	15,000.00				.00
34330000	341900	200,000.00	200,000.00	145,000.00	145,000.00	300,000.00		350,000.00	350,000.00	360,000.00	360,000.00				.00
34330000	341901	73,000.00	73,000.00	90,000.00	90,000.00	73,000.00		73,000.00	73,000.00	73,000.00	73,000.00				.00
34330000	341902	1,000.00	1,000.00												.00
34330000	342901	7,000.00	7,000.00	7,000.00	7,000.00	9,000.00		10,000.00	10,000.00	12,000.00	12,000.00				.00
34330000	342905	500.00	500.00	1,500.00	1,500.00	2,100.00		5,000.00	5,000.00	5,000.00	5,000.00				.00
34330000	342906	200.00	200.00	200.00	200.00										.00
34330000	342910	22,000.00	22,000.00	35,000.00	35,000.00										.00
34330000	346410	11,000.00	11,000.00	11,000.00	11,000.00	12,000.00		12,000.00	12,000.00	12,000.00	12,000.00				.00
34330000	346411	2,200.00	2,200.00	2,500.00	2,500.00	2,600.00		2,600.00	2,600.00	3,500.00	3,500.00				.00
34330000	351200	6,000.00	6,000.00	6,000.00	6,000.00	6,500.00		6,500.00	6,500.00	6,500.00	6,500.00				.00
34330000	389006	150.00	150.00	150.00	150.00	150.00		150.00	150.00	150.00	150.00				.00
TOTAL SHERIFF		361,250.00	361,250.00	365,550.00	365,550.00	410,350.00		489,850.00	489,850.00	502,750.00	502,750.00				.00

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024	2025	2025	2025	2025	2025
		REVISED BUD		REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
34330100 SHERIFF ADMIN. REVENUE									
34330100	342910	30,000.00		35,000.00	.00	.00	.00	.00	.00
34330100	382000	35,000.00		50,000.00	.00	50,000.00	50,000.00	.00	.00
34330100	382102	.00		16,000.00	.00	.00	.00	.00	.00
34330100	389060	157,550.00		130,000.00	.00	41,700.00	206,700.00	.00	.00
TOTAL SHERIFF ADMIN. REVENUE		222,550.00		231,000.00	.00	91,700.00	256,700.00	.00	.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024	2025	2025	2025	2025	2025
		REVISED BUD		REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
34410000	PUBLIC WORKS REVENUE								
34410000	331005	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00		.00
34410000	342904	50.00		50.00	50.00	50.00	50.00		.00
34410000	346102	1,500.00		1,500.00	1,500.00	1,500.00	1,500.00		.00
34410000	389001	500.00		500.00	500.00	500.00	500.00		.00
TOTAL PUBLIC WORKS REVENUE		7,050.00		7,050.00	7,050.00	7,050.00	7,050.00		.00

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FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			

35100000 CLERK OF SUPERIOR COURT										

35100000 311340										
	INTANG TAX	120,000.00	130,000.00	90,000.00	90,000.00	90,000.00	90,000.00			.00
35100000 311600	R/E TRAN T	40,000.00	40,000.00	32,000.00	32,000.00	32,000.00	32,000.00			.00
35100000 341920	IND DEF RE	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00			.00
35100000 351110	SUP-FINES	45,000.00	50,000.00	80,000.00	80,000.00	80,000.00	80,000.00			.00
35100000 351111	REC. FEES	120,000.00	120,000.00	90,000.00	90,000.00	102,000.00	107,000.00			.00
35100000 351112	CONDEMN	8,000.00	.00	.00	.00	.00	.00			.00
TOTAL CLERK OF SUPERIOR COUR		341,000.00	348,000.00	301,000.00	313,000.00	318,000.00	318,000.00			.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
35240000	MAGISTRATE COURT							
35240000	351129	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00		.00
35240000	351130	6,000.00	4,000.00	1,000.00	1,000.00	1,000.00		.00
TOTAL MAGISTRATE COURT		66,000.00	64,000.00	61,000.00	61,000.00	61,000.00		.00

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
35245000 PROBATE COURT													
35245000 346910	PROB. FEES	115,000.00		80,000.00		80,000.00		80,000.00		80,000.00		.00	
35245000 351150	PROB FINES	280,000.00		250,000.00		250,000.00		250,000.00		250,000.00		.00	
35245000 351160	FINES	200,000.00		200,000.00		150,000.00		150,000.00		150,000.00		.00	
35245000 351166	SCHOOL BUS	.00		.00		20,000.00		20,000.00		20,000.00		.00	
35245000 361000	INT REV	.00		100.00		100.00		100.00		100.00		.00	
TOTAL PROBATE COURT		595,000.00		530,100.00		500,100.00		500,100.00		500,100.00		.00	

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
3910000	INTERFUND TRANSFERS							
3910000	391001	85,502.00	101,418.00	.00	131,555.00	131,555.00		.00
3910000	391002	53,954.00	.00	.00	.00	.00		.00
3910000	391200	6,000.00	12,000.00	.00	10,000.00	10,000.00		.00
TOTAL INTERFUND TRANSFERS		145,456.00	113,418.00	.00	141,555.00	141,555.00		.00
TOTAL GENERAL FUND		15,763,433.00	17,341,245.00	9,156,753.00	17,889,411.00	18,924,441.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

LANDFILL SURCHARGE		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
204870	LANDFILL SURCHARGE							
204870	341152 LANDFILL S	62,210.00	50,000.00	.00	38,000.00	38,000.00		.00
204870	341155 INERT	.00	4,500.00	.00	9,000.00	9,000.00		.00
	TOTAL LANDFILL SURCHARGE	62,210.00	54,500.00	.00	47,000.00	47,000.00		.00
	TOTAL LANDFILL SURCHARGE	62,210.00	54,500.00	.00	47,000.00	47,000.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

LAW LIBRARY		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
2050000 LAW LIBRARY								
2050000	351151	16,000.00	12,000.00	12,000.00	12,000.00	12,000.00		.00
2050000	351152	2,500.00	2,500.00	3,100.00	3,100.00	3,100.00		.00
2050000	361000	15.00	50.00	300.00	300.00	300.00		.00
TOTAL LAW LIBRARY		18,515.00	14,550.00	15,400.00	15,400.00	15,400.00		.00
TOTAL LAW LIBRARY		18,515.00	14,550.00	15,400.00	15,400.00	15,400.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

FORFEITURE FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
-----		-----	-----	-----	-----	-----	-----	-----
35332900 FORFEITURE FUND								
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35332900	351113	FEDERAL	7,000.00	3,000.00	3,000.00	3,000.00		.00
35332900	351125	STATE	2,000.00	5,000.00	5,000.00	5,000.00		.00
35332900	361000	INT REV	10.00	.00	.00	.00		.00
TOTAL FORFEITURE FUND		9,010.00	12,010.00	8,000.00	8,000.00	8,000.00		.00
TOTAL FORFEITURE FUND		9,010.00	12,010.00	8,000.00	8,000.00	8,000.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

DRUG FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
35800000 DRUG FUND								
35800000	351131	13,000.00	13,500.00	.00	13,000.00	13,000.00		.00
35800000	351132	3,500.00	4,000.00	.00	4,000.00	4,000.00		.00
35800000	351134	7,000.00	9,000.00	.00	9,000.00	9,000.00		.00
35800000	389060	7,850.00	5,934.00	32,500.00	.00	.00		.00
TOTAL DRUG FUND		31,350.00	32,434.00	32,500.00	26,000.00	26,000.00		.00
TOTAL DRUG FUND		31,350.00	32,434.00	32,500.00	26,000.00	26,000.00		.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

JAIL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
35900000 JAIL FUND						
35900000 351162	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.00
35900000 351163	35,000.00	36,000.00	32,000.00	32,000.00	32,000.00	.00
35900000 351164	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
35900000 351165	.00	200.00	100.00	100.00	100.00	.00
35900000 389060	64,850.00	25,100.00	.00	.00	.00	.00
TOTAL JAIL FUND	120,350.00	83,300.00	54,100.00	54,100.00	54,100.00	.00
TOTAL JAIL FUND	120,350.00	83,300.00	54,100.00	54,100.00	54,100.00	.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

DRUG COURT		2023		2024	2025		2025	2025	2025	2025
		REVISED BUD		REVISED BUD	DEPARTMENT		FINANCE DR	COUNTY MGR	BD OF COMM	
35216000 DRUG COURT										
35216000	334119	149,234.00		142,518.00	153,053.00		153,053.00	153,053.00	.00	
35216000	341114	.00		19,434.00	.00		.00	.00	.00	
35216000	346500	20,000.00		12,000.00	10,000.00		10,000.00	10,000.00	.00	
35216000	391000	20,350.00		.00	27,009.00		27,009.00	27,009.00	.00	
TOTAL DRUG COURT		189,584.00		173,952.00	190,062.00		190,062.00	190,062.00	.00	
TOTAL DRUG COURT		189,584.00		173,952.00	190,062.00		190,062.00	190,062.00	.00	

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

E911	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			

38100000	E911									
38100000	E911	310,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00			.00
38100000	E911-GLASC	53,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00			.00
38100000	E911 PREPA	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00			.00
38100000	FIREWORKS	500.00	.00	500.00	500.00	500.00	500.00			.00
38100000	PRIOR YEAR	70,000.00	.00	.00	.00	.00	.00			.00
38100000	CONTRIB CA	388,754.00	471,824.00	500,000.00	523,994.00	559,756.00	559,756.00			.00

TOTAL E911		922,254.00	935,824.00	964,500.00	988,494.00	1,024,256.00	1,024,256.00			.00
TOTAL E911		922,254.00	935,824.00	964,500.00	988,494.00	1,024,256.00	1,024,256.00			.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

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E911 WIRELESS		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
-----		-----	-----	-----	-----	-----	-----	-----
2166810	E911 WIRELESS							
-----		-----	-----	-----	-----	-----	-----	-----
2166810	389020 E911 WIRE	51,000.00	.00	.00	.00	.00	.00	.00
2166810	389060 PRIOR YEAR	.00	51,544.00	51,544.00	51,544.00	51,544.00	.00	.00
TOTAL E911 WIRELESS		51,000.00	51,544.00	51,544.00	51,544.00	51,544.00	.00	.00
TOTAL E911 WIRELESS		51,000.00	51,544.00	51,544.00	51,544.00	51,544.00	.00	.00

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

JUVENILE PROBATION		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
-----		-----	-----	-----	-----	-----	-----	-----
2250000	JUVENILE PROBATION							
-----		-----	-----	-----	-----	-----	-----	-----
2250000	342310 JUV. PROB	200.00	200.00	200.00	200.00	200.00		.00
TOTAL JUVENILE PROBATION		200.00	200.00	200.00	200.00	200.00		.00
TOTAL JUVENILE PROBATION		200.00	200.00	200.00	200.00	200.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

AMERICAN RESCUE FUNDS		2023		2024	2025		2025		2025	
		REVISED BUD		REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM		

2304980	AMERICAN RESCUE REVENUE									

2304980	332100 CAMER AR FUNDS		.00	338,750.00	338,750.00	338,750.00	238,350.00		.00	
2304980	332100 PARK AR FUNDS		.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00		.00	
2304980	361000 INT REV	20,000.00		200,000.00	200,000.00	200,000.00	200,000.00		.00	
2304980	389060 PRIOR YEAR	4,139,606.00		4,139,606.00	3,574,023.00	3,574,023.00	3,574,023.00		.00	
TOTAL AMERICAN RESCUE REVENUE		4,159,606.00		6,678,356.00	6,112,773.00	6,112,773.00	6,012,373.00		.00	
TOTAL AMERICAN RESCUE FUNDS		4,159,606.00		6,678,356.00	6,112,773.00	6,112,773.00	6,012,373.00		.00	

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

TRANSPORTATION		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

2565541	TRANSPORTATION REVENUE	-----											
2565541	341151		191,533.00		191,533.00		.00		225,000.00		225,000.00		.00
2565541	341157		34,776.00		34,776.00		.00		.00		.00		.00
2565541	342130		78,988.00		86,605.00		.00		.00		.00		.00
2565541	342130 53121		.00		.00		.00		103,095.00		108,261.00		.00
2565541	344472		2,025.00		2,776.00		.00		3,304.00		3,469.00		.00
2565541	345500		.00		.00		.00		14,000.00		14,000.00		.00
2565541	345500		14,000.00		14,070.00		.00		.00		.00		.00
2565541	391000 53121		127,411.00		132,683.00		.00		157,947.00		165,862.00		.00
TOTAL TRANSPORTATION REVENUE			448,733.00		462,443.00		.00		503,346.00		516,592.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025 FOR PERIOD 99

		2023		2024	2025		2025		2025		2025	
		REVISED BUD		REVISED BUD	DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
TRANSPORTATION												
2565543	TRANSPORTATION TTF GRANT REV.											
2565543	389060 TTF24 BAL FOR	.00		79,060.00	.00		69,560.00		69,560.00		.00	
2565543	389060 TTFP BAL FOR	.00		18,980.00	.00		17,681.00		17,681.00		.00	
TOTAL TRANSPORTATION TTF GRA		.00		98,040.00	.00		87,241.00		87,241.00		.00	
TOTAL TRANSPORTATION		448,733.00		560,483.00	.00		590,587.00		603,833.00		.00	

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FIRE/EMS PROTECTION SERVICES		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
-----		-----	-----	-----	-----	-----	-----	-----
34350001 FIRE/EMS PROTECTION REVENUES								

34350001	316200	INS PREM	1,110,000.00	1,200,000.00	1,250,000.00	1,300,000.00		.00
34350001	321018	MER. FEES	500.00	500.00	500.00	500.00		.00
34350001	321112	ORR FEES	6,000.00	6,000.00	6,000.00	6,000.00		.00
34350001	331090	USDA WATER	50,000.00	.00	.00	.00		.00
34350001	334050	FEMA	175,041.00	.00	.00	.00		.00
34350001	334301	TRAUMA	6,500.00	6,500.00	6,500.00	6,500.00		.00
34350001	342111	CPR FEES	4,000.00	3,500.00	3,500.00	3,500.00		.00
34350001	342200	FIRE FEE	1,782,620.00	2,077,547.00	2,250,000.00	2,250,000.00		.00
34350001	342601	GLASCOCK	110,000.00	110,000.00	110,000.00	110,000.00		.00
34350001	342602	GLAS. 25%	.00	7,500.00	5,000.00	5,000.00		.00
34350001	342603	EMS COLLEC	1,775,000.00	1,850,000.00	2,250,000.00	2,250,000.00		.00
34350001	342605	EMS-GLASCO	114,000.00	.00	.00	.00		.00
34350001	342606	EMS-WARREN	223,250.00	.00	.00	.00		.00
34350001	342607	BILL FEES	18,105.00	19,500.00	19,000.00	22,750.00		.00
34350001	342608	MCDUFF-UPP	174,000.00	106,719.00	.00	.00		.00
34350001	342609	WARREN-UPP	40,000.00	.00	.00	.00		.00
34350001	342610	TRANSPORTS	6,500.00	6,500.00	6,500.00	6,500.00		.00
34350001	342611	INSPECTION	47,000.00	47,000.00	30,000.00	5,000.00		.00
34350001	342900	LICENSE FE	2,000.00	2,000.00	.00	.00		.00
34350001	342911	AMB REIM	30,000.00	15,000.00	15,000.00	15,000.00		.00
34350001	346201	CITY INS P	590,000.00	650,000.00	675,000.00	675,000.00		.00
34350001	346202	DEARING	.00	60,000.00	65,000.00	65,000.00		.00
34350001	348900	EMA	8,502.00	7,652.00	8,502.00	8,502.00		.00
34350001	371000	CONTRIBUT	8,500.00	8,500.00	8,000.00	8,000.00		.00
34350001	384000	EDUCATION	.00	1,500.00	3,500.00	3,500.00		.00
34350001	384077	FIREWORKS	500.00	1,000.00	1,000.00	1,000.00		.00
34350001	389001	MISC REV	5,000.00	5,000.00	3,000.00	3,000.00		.00
34350001	389050	SURPLUS SA	42,500.00	64,401.00	.00	.00		.00
34350001	393000	LOAN PROC	285,800.00	.00	.00	.00		.00
TOTAL FIRE/EMS PROTECTION RE		6,615,318.00	6,256,819.00	6,716,002.00	6,744,752.00	6,744,752.00		.00

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MCDUFFIE COUNTY BUDGET 2025

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		2023		2024		2025		2025		2025		2025	
FIRE/EMS PROTECTION SERVICES		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

34350002 EXTERNAL BILLING SERVICES		-----											

34350002	342605		EMS-GLASCO	.00	140,000.00	.00		180,000.00		180,000.00		.00	
34350002	342606		EMS-WARREN	.00	250,000.00	.00		275,000.00		275,000.00		.00	
34350002	342609		WARREN-UPP	.00	30,696.00	.00		.00		.00		.00	

TOTAL EXTERNAL BILLING SERVI				.00	420,696.00	.00		455,000.00		455,000.00		.00	
TOTAL FIRE/EMS PROTECTION SE		6,615,318.00		6,677,515.00	6,716,002.00	7,199,752.00		7,199,752.00		7,199,752.00		.00	

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

HOTEL/MOTEL/TOURISM		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
2750000 HOTEL/MOTEL TAX								
2750000	311500	300,000.00	325,000.00	121,000.00	330,000.00	330,000.00		.00
2750000	344511	.00	500.00	.00	500.00	500.00		.00
2750000	389060	67,022.00	.00	.00	.00	162,851.00		.00
TOTAL HOTEL/MOTEL TAX		367,022.00	325,500.00	121,000.00	330,500.00	493,351.00		.00
TOTAL HOTEL/MOTEL/TOURISM		367,022.00	325,500.00	121,000.00	330,500.00	493,351.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

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TRANSPORTATION SPLOST		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
33031000 TRANSPORTATION SPLOST								
33031000 313201	T-SPLOST	1,200,000.00	1,236,000.00	1,200,000.00	1,200,000.00	1,200,000.00		.00
33031000 341114	WEST/BYPAS	3,787,018.00	1,961,531.00	.00	.00	.00		.00
33031000 361000	INT REV	21,200.00	25,000.00	21,000.00	21,000.00	21,000.00		.00
33031000 389063	PY-BALANCE	980,000.00	.00	2,000,000.00	2,000,500.00	2,000,500.00		.00
TOTAL TRANSPORTATION SPLOST		5,988,218.00	3,222,531.00	3,221,000.00	3,221,500.00	3,221,500.00		.00
TOTAL TRANSPORTATION SPLOST		5,988,218.00	3,222,531.00	3,221,000.00	3,221,500.00	3,221,500.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

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WRIGHTSBORO ROAD SEWER		2023		2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	

3414480	SEWER PROJECT REVENUES								

3414480	334121	GEFA	650,000.00	650,000.00	.00	.00	.00	.00	.00
3414480	389005	LOCAL MATC	100,000.00	.00	.00	.00	.00	.00	.00
3414480	391000	CDBG	1,000,000.00	750,000.00	.00	.00	.00	.00	.00
3414480	391006	TRANS-ARP	.00	565,583.00	.00	.00	.00	.00	.00
TOTAL SEWER PROJECT REVENUES			1,750,000.00	1,965,583.00	.00	.00	.00	.00	.00
TOTAL WRIGHTSBORO ROAD SEWER			1,750,000.00	1,965,583.00	.00	.00	.00	.00	.00

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

LOCAL MAINTENANCE & IMPROVEMEN		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
3454975 LMIG REVENUES								
3454975 313201 LMIG		508,773.00	510,000.00	550,000.00	550,000.00	550,000.00		.00
TOTAL LMIG REVENUES		508,773.00	510,000.00	550,000.00	550,000.00	550,000.00		.00
TOTAL LOCAL MAINTENANCE & IM		508,773.00	510,000.00	550,000.00	550,000.00	550,000.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

SOLID WASTE	2023	2024	2025	2025	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM		
32450000 SOLID WASTE								
32450000 323300	2,177,350.00	2,025,000.00	1,350,000.00	1,350,000.00	1,350,000.00			.00
32450000 344131	18,000.00	10,000.00	10,000.00	16,000.00	16,000.00			.00
32450000 344132	105,000.00	50,000.00	120,000.00	80,000.00	80,000.00			.00
32450000 361000	1,400.00	200.00	.00	.00	.00			.00
32450000 389001	2,000.00	.00	.00	.00	.00			.00
32450000 389051	18,000.00	12,000.00	144.00	144.00	500.00			.00
32450000 389060	.00	200,000.00	.00	.00	.00			.00
TOTAL SOLID WASTE	2,321,750.00	2,297,200.00	1,480,144.00	1,446,144.00	1,446,500.00			.00
TOTAL SOLID WASTE	2,321,750.00	2,297,200.00	1,480,144.00	1,446,144.00	1,446,500.00			.00

PROJECTION: 2025

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CAMPGROUNDS		2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
5556200 RAYSVILLE CAMPGROUND REVENUE							
5556200	347500 CP RENTALS	200,000.00	160,000.00	160,000.00	160,000.00	160,000.00	.00
TOTAL RAYSVILLE CAMPGROUND R		200,000.00	160,000.00	160,000.00	160,000.00	160,000.00	.00

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CAMPGROUNDS		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
5556400	BIG HART REVENUE							
5556400	346107							
5556400	347500	200,000.00	190,000.00	20,000.00	20,000.00	20,000.00		.00
5556400	347501		5,000.00	190,000.00	190,000.00	190,000.00		.00
5556400	347503			5,000.00	5,000.00	5,000.00		.00
				500.00	500.00	500.00		.00
TOTAL BIG HART REVENUE		200,000.00	195,000.00	215,500.00	215,500.00	215,500.00		.00
TOTAL CAMPGROUNDS		400,000.00	355,000.00	375,500.00	375,500.00	375,500.00		.00

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LAWN CARE		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
39156600 LAWN CARE REVENUES								
39156600 391000 TRANS-IN		107,488.00	135,720.00	136,720.00	119,659.00	123,562.00		.00
TOTAL LAWN CARE REVENUES		107,488.00	135,720.00	136,720.00	119,659.00	123,562.00		.00
TOTAL LAWN CARE		107,488.00	135,720.00	136,720.00	119,659.00	123,562.00		.00

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

COUNTY SHOP	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
6504901 COUNTY SHOP REVENUES						
6504901 391000 TRANS-IN	263,595.00	388,597.00	167,064.00	306,421.00	305,473.00	.00
TOTAL COUNTY SHOP REVENUES	263,595.00	388,597.00	167,064.00	306,421.00	305,473.00	.00
TOTAL COUNTY SHOP	263,595.00	388,597.00	167,064.00	306,421.00	305,473.00	.00
GRAND TOTAL	47,755,015.00	49,472,650.00	37,009,868.00	47,179,653.00	48,329,453.00	.00

** END OF REPORT - Generated by Shirley **

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			
GOVERNING BODY	399,449.00	442,350.00	411,713.00	431,253.00	423,833.00		.00			
COUNTY MANAGER'S OFFIC	488,066.00	543,757.00	425,343.00	433,908.00	448,915.00		.00			
ELECTIONS	582,280.00	729,105.00	174,930.00	566,843.00	552,067.00		.00			
GENERAL ADMINISTRATION	896,523.00	1,141,535.00	509,200.00	1,589,839.00	1,911,224.00		.00			
GOVERNMENT CENTER COMP	146,765.00	171,400.00	163,969.00	173,929.00	174,100.00		.00			
EMPLOYEE RELATIONS	11,822.00	7,000.00	9,000.00	9,000.00	9,000.00		.00			
FINANCIAL SERVICES	406,466.00	454,641.00	475,016.00	478,980.00	557,200.00		.00			
TECHNICAL SUPPORT	602,038.00	451,608.00	516,226.00	549,544.00	577,119.00		.00			
TAX COMMISSIONER	436,305.00	448,903.00	462,467.00	448,994.00	469,565.00		.00			
TAX ASSESSOR	423,100.00	410,790.00	414,921.00	420,758.00	426,485.00		.00			
BOARD OF EQUALIZATION	6,801.00	6,851.00	6,731.00	7,051.00	7,051.00		.00			
GENERAL GOVERNMENT BUI	346,232.00	342,345.00	415,502.00	394,140.00	403,710.00		.00			
FACILITIES MAINTENANCE	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00			
SUPERIOR COURT	118,252.00	124,525.00	110,673.00	128,382.00	125,038.00		.00			
CLERK OF SUPERIOR COUR	450,291.00	501,510.00	417,720.00	445,939.00	451,403.00		.00			
DISTRICT ATTORNEY	153,021.00	162,105.00	158,945.00	165,667.00	167,368.00		.00			
VICTIMS ASSISTANCE	118,030.00	139,923.00	92,651.00	87,551.00	87,551.00		.00			
CHILD SUPPORT	22,053.00	45,498.00	50,161.00	50,161.00	69,569.00		.00			
COURTS	68,367.00	71,858.00	69,368.00	69,979.00	72,235.00		.00			
MAGISTRATE COURT	214,838.00	222,837.00	246,467.00	255,660.00	263,768.00		.00			
PROBATE COURT	248,752.00	269,344.00	289,262.00	296,680.00	301,201.00		.00			
JUVENILE COURT	134,484.00	142,852.00	151,914.00	154,094.00	157,380.00		.00			

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GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
PUBLIC DEFENDER	101,656.00	129,860.00	117,744.00	121,551.00	124,140.00	.00
SHERIFF	2,688,784.00	2,915,443.00	650,750.00	2,779,932.00	3,187,366.00	.00
SHERIFF ADMINISTRATIVE	187,550.00	231,000.00	256,700.00	91,700.00	256,700.00	.00
DETENTION CENTER	2,222,324.00	2,351,354.00	824,800.00	2,420,391.00	2,473,078.00	.00
CORONER	58,391.00	62,010.00	63,704.00	66,114.00	62,108.00	.00
ANIMAL SHELTER	154,603.00	241,621.00	177,618.00	199,445.00	231,683.00	.00
PUBLIC WORKS	1,479,902.00	1,534,103.00	1,622,976.00	1,566,782.00	1,590,275.00	.00
RECYCLING	20,076.00	56,000.00	50,000.00	50,000.00	50,000.00	.00
HEALTH DEPT	122,062.00	121,655.00	116,200.00	117,177.00	117,171.00	.00
FAMILY & CHILDREN SERV	40,746.00	41,934.00	35,286.00	41,269.00	41,464.00	.00
MEALS ON WHEELS	83,148.00	85,238.00	124,594.00	72,410.00	97,514.00	.00
SENIOR CITIZENS	181,081.00	240,332.00	202,244.00	256,515.00	340,769.00	.00
RECREATION	1,027,663.00	1,202,129.00	1,201,775.00	1,215,526.00	1,240,983.00	.00
MAIN STREET GYM	14,018.00	19,283.00	8,300.00	15,779.00	15,023.00	.00
BOYS & GIRLS CLUB	61,373.00	19,290.00	13,800.00	12,300.00	10,300.00	.00
ROCKHOUSE	7,731.00	10,390.00	3,700.00	8,687.00	7,834.00	.00
LIBRARY	100,822.00	115,491.00	120,377.00	120,377.00	120,377.00	.00
COOPERATIVE EXTENSION	163,437.00	165,941.00	171,031.00	172,022.00	167,120.00	.00
FORESTRY	8,820.00	8,820.00	8,820.00	8,352.00	8,352.00	.00
SOIL & WATER CONSERVAT	500.00	.00	.00	.00	.00	.00
PLANNING & ZONING	412,123.00	625,428.00	612,853.00	650,064.00	657,018.00	.00
DEVELOPMENT AUTHORITY	87,137.00	104,457.00	208,670.00	135,361.00	141,264.00	.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
AIRPORT	89,293.00	86,162.00	72,500.00	93,440.00	94,123.00	.00
TRANSFERS OUT	176,258.00	141,567.00	.00	225,101.00	232,997.00	.00
TOTAL GENERAL FUND	15,763,433.00	17,341,245.00	12,237,621.00	17,599,647.00	18,924,441.00	.00
LANDFILL SURCHARGE EXP	62,210.00	54,500.00	.00	47,000.00	47,000.00	.00
TOTAL LANDFILL SURCHARGE	62,210.00	54,500.00	.00	47,000.00	47,000.00	.00
LAW LIBRARY	18,515.00	14,550.00	13,293.00	15,400.00	15,400.00	.00
TOTAL LAW LIBRARY	18,515.00	14,550.00	13,293.00	15,400.00	15,400.00	.00
FORFEITURE FUND	9,010.00	12,010.00	12,010.00	8,000.00	8,000.00	.00
TOTAL FORFEITURE FUND	9,010.00	12,010.00	12,010.00	8,000.00	8,000.00	.00
DRUG FUND	31,350.00	32,434.00	32,434.00	26,000.00	26,000.00	.00
TOTAL DRUG FUND	31,350.00	32,434.00	32,434.00	26,000.00	26,000.00	.00
JAIL FUND	120,350.00	83,300.00	55,000.00	54,100.00	54,100.00	.00
TOTAL JAIL FUND	120,350.00	83,300.00	55,000.00	54,100.00	54,100.00	.00
DRUG COURT EXPENSES	189,584.00	173,952.00	190,062.00	190,062.00	190,062.00	.00
TOTAL DRUG COURT	189,584.00	173,952.00	190,062.00	190,062.00	190,062.00	.00
E911	922,254.00	935,824.00	959,049.00	988,494.00	1,024,256.00	.00
TOTAL E911	922,254.00	935,824.00	959,049.00	988,494.00	1,024,256.00	.00
E911 WIRELESS	51,000.00	51,544.00	51,544.00	51,544.00	51,544.00	.00
TOTAL E911 WIRELESS	51,000.00	51,544.00	51,544.00	51,544.00	51,544.00	.00
JUVENILE PROBATION	200.00	200.00	200.00	200.00	200.00	.00
TOTAL JUVENILE PROBATION	200.00	200.00	200.00	200.00	200.00	.00
AMERICAN RESCUE REVENUE	.00	.00	2,000,000.00	.00	.00	.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

AMERICAN RESCUE FUNDS	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			
AMERICAN RESCUE FUNDS										
AMERICAN RESCUE EXPENS	4,159,606.00	6,678,356.00	4,112,773.00	4,112,773.00	6,112,773.00	6,012,373.00	.00			.00
TOTAL AMERICAN RESCUE FUNDS	4,159,606.00	6,678,356.00	6,112,773.00	6,112,773.00	6,112,773.00	6,012,373.00	.00			.00
TRANSPORTATION EXPENSE	448,733.00	462,443.00	150,600.00	150,600.00	503,346.00	516,592.00	.00			.00
TRANSPORTATION TTF GRA	.00	98,040.00	.00	.00	87,241.00	87,241.00	.00			.00
TOTAL TRANSPORTATION	448,733.00	560,483.00	150,600.00	150,600.00	590,587.00	603,833.00	.00			.00
BILLING DEPARTMENT	135,528.00	129,397.00	131,284.00	131,284.00	131,798.00	132,943.00	.00			.00
FIRE/EMS PROTECTION SE	6,404,114.00	6,065,755.00	6,349,049.00	6,349,049.00	6,555,222.00	6,558,346.00	.00			.00
EXTERNAL BILLING SERVI	.00	401,196.00	.00	.00	432,250.00	432,250.00	.00			.00
EMERGENCY MANAGEMENT	75,676.00	81,167.00	78,132.00	78,132.00	80,482.00	76,213.00	.00			.00
TOTAL FIRE/EMS PROTECTION SE	6,615,318.00	6,677,515.00	6,558,465.00	6,558,465.00	7,199,752.00	7,199,752.00	.00			.00
HOTEL/MOTEL/TOURISM	367,022.00	325,500.00	121,000.00	121,000.00	330,500.00	493,351.00	.00			.00
TOTAL HOTEL/MOTEL/TOURISM	367,022.00	325,500.00	121,000.00	121,000.00	330,500.00	493,351.00	.00			.00
TRANSPORTATION EXPENSE	5,988,218.00	3,222,531.00	3,221,000.00	3,221,000.00	3,221,500.00	3,221,500.00	.00			.00
TOTAL TRANSPORTATION SPLOST	5,988,218.00	3,222,531.00	3,221,000.00	3,221,000.00	3,221,500.00	3,221,500.00	.00			.00
BROADBAND GRANT	7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00	.00			.00
TOTAL CAPITAL PROJECTS	7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00	.00			.00
SEWER PROJECT EXPENDIT	1,750,000.00	1,965,583.00	.00	.00	.00	.00	.00			.00
TOTAL WRIGHTSBORO ROAD SEWER	1,750,000.00	1,965,583.00	.00	.00	.00	.00	.00			.00
LMIG EXPENDITURES	508,773.00	510,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.00			.00
TOTAL LOCAL MAINTENANCE & IM	508,773.00	510,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.00			.00
SOLID WASTE	2,321,750.00	2,297,200.00	1,735,762.00	1,735,762.00	1,446,144.00	1,446,500.00	.00			.00
TOTAL SOLID WASTE	2,321,750.00	2,297,200.00	1,735,762.00	1,735,762.00	1,446,144.00	1,446,500.00	.00			.00

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MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

CAMPGROUNDS	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			
RAYSVILLE CAMPGROUND E	200,000.00	160,000.00	133,618.00	160,000.00	160,000.00	160,000.00	.00			
BIG HART EXPENSES	200,000.00	195,000.00	149,782.00	215,500.00	215,500.00	215,500.00	.00			
TOTAL CAMPGROUNDS	400,000.00	355,000.00	283,400.00	375,500.00	375,500.00	375,500.00	.00			
LAWN CARE SERVICES	107,488.00	135,720.00	128,638.00	119,659.00	119,659.00	123,562.00	.00			
TOTAL LAWN CARE	107,488.00	135,720.00	128,638.00	119,659.00	119,659.00	123,562.00	.00			
COUNTY SHOP EXPENDITUR	263,595.00	388,597.00	399,513.00	306,421.00	306,421.00	305,473.00	.00			
TOTAL COUNTY SHOP	263,595.00	388,597.00	399,513.00	306,421.00	306,421.00	305,473.00	.00			
GRAND TOTAL	47,755,015.00	49,472,650.00	40,468,970.00	46,889,889.00	48,329,453.00	48,329,453.00	.00			

** END OF REPORT - Generated by Shirley **

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

1001110	GOVERNING BODY	-----											
1001110	511100	REG SAL	44,339.00	51,794.00	51,794.00	51,794.00		51,904.00		54,499.00			.00
1001110	511150	ELECT. SAL	91,937.00	101,937.00	97,607.00	97,607.00		102,602.00		102,602.00			.00
1001110	511500	CHRISTMAS						433.00		433.00			.00
1001110	512015	AUTO ALLOW	12,000.00	12,000.00	12,000.00	12,000.00		14,400.00		14,400.00			.00
1001110	512017	PHONE	3,600.00	3,600.00	3,600.00	3,600.00		3,600.00		3,600.00			.00
1001110	512100	GP INS HEA	50,153.00	55,636.00	48,423.00	48,423.00		52,479.00		42,216.00			.00
1001110	512105	INS. INCEN	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00		6,000.00			.00
1001110	512110	GP INS LIF	900.00	828.00	828.00	828.00		900.00		900.00			.00
1001110	512200	FICA	9,565.00	10,647.00	9,642.00	9,642.00		11,094.00		11,255.00			.00
1001110	512300	MICA	2,237.00	2,490.00	2,255.00	2,255.00		2,595.00		2,632.00			.00
1001110	512400	PENSION	10,676.00	7,567.00	7,567.00	7,567.00		9,563.00		9,563.00			.00
1001110	512700	WORKERS CO	423.00	2,347.00	2,347.00	2,347.00		2,347.00		2,347.00			.00
1001110	521200	PROFESS		13,182.00									.00
1001110	521210	LEGAL	84,700.00	110,000.00	90,000.00	90,000.00		90,000.00		90,000.00			.00
1001110	521320	PURCH-SER			15,000.00	15,000.00		15,000.00		15,000.00			.00
1001110	522200	CONTR R&M	3,000.00										.00
1001110	522240	R&M GROUND	50.00	50.00	50.00	50.00		50.00		50.00			.00
1001110	522250	INT SHOP	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00		1,000.00			.00
1001110	522325	EQUIP LEAS	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00		1,000.00			.00
1001110	523210	TELEPHONE	1,700.00	1,700.00	1,700.00	1,700.00		1,700.00		1,700.00			.00
1001110	523270	POSTAGE	200.00	200.00	200.00	200.00		200.00		200.00			.00
1001110	523300	ADS	7,000.00	7,000.00	4,000.00	4,000.00		4,000.00		4,000.00			.00
1001110	523400	PRINT&BIND	500.00	500.00									.00
1001110	523500	TRAVEL	10,000.00	11,000.00	15,000.00	15,000.00		15,000.00		15,000.00			.00
1001110	523600	DUES	34,200.00	20,000.00	20,000.00	20,000.00		20,000.00		20,000.00			.00
1001110	523700	SCHOOL	9,000.00	9,000.00	10,000.00	10,000.00		10,000.00		10,000.00			.00
1001110	531110	OFF SUPP	1,000.00	1,200.00	1,500.00	1,500.00		1,500.00		1,500.00			.00
1001110	531150	COMPUTERS-		1,500.00	3,000.00	3,000.00		3,000.00		3,000.00			.00
1001110	531210	WA,SE,GAS	700.00	700.00	700.00	700.00		700.00		700.00			.00
1001110	531230	ELECTRICIT	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00		4,500.00			.00
1001110	531270	GAS/DIESEL	400.00	500.00	1,000.00	1,000.00		1,000.00		1,000.00			.00
1001110	531400	BOOKS	100.00	100.00									.00
1001110	531600	SM EQUIP	500.00	500.00	500.00	500.00		500.00		500.00			.00
1001110	531620	SMALL FURN	4,822.00	500.00	500.00	500.00		500.00		500.00			.00
1001110	611005	TRANS-LC	1,535.00	1,017.00				1,709.00		1,765.00			.00
1001110	611006	TRANS-SHOP	1,712.00	2,355.00				1,977.00		1,971.00			.00
TOTAL GOVERNING BODY			399,449.00	442,350.00	411,713.00	431,253.00		423,833.00					.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1001320 COUNTY MANAGER'S OFFICE													
1001320	511100	348,704.00	REG SAL	363,694.00	277,776.00	277,776.00	291,665.00	277,776.00	291,665.00	277,776.00	291,665.00	277,776.00	291,665.00
1001320	511300	100.00	OVERTIME	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
1001320	511500		CHRISTMAS				488.00	488.00	488.00	488.00	488.00	488.00	488.00
1001320	512015	12,300.00	AUTO ALLOW	12,300.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
1001320	512016	12,000.00	HOUSING	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1001320	512017	1,800.00	PHONE	1,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1001320	512020	4,000.00	DEF. COMP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001320	512100	39,483.00	GP INS HEA	62,609.00	52,980.00	52,980.00	52,980.00	52,980.00	52,980.00	52,980.00	52,980.00	52,980.00	52,980.00
1001320	512105	3,000.00	INS. INCEN										
1001320	512110	600.00	GP INS LIF	552.00	551.00	551.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
1001320	512200	23,566.00	FICA	24,310.00	18,754.00	18,754.00	18,864.00	18,864.00	19,725.00	19,725.00	19,725.00	19,725.00	19,725.00
1001320	512300	5,512.00	MICA	5,686.00	4,292.00	4,292.00	4,412.00	4,412.00	4,613.00	4,613.00	4,613.00	4,613.00	4,613.00
1001320	512400	21,740.00	PENSION	25,040.00	25,040.00	25,040.00	28,049.00	28,049.00	28,049.00	28,049.00	28,049.00	28,049.00	28,049.00
1001320	512700	1,026.00	WORKERS CO	1,099.00			300.00	300.00	300.00	300.00	300.00	300.00	300.00
1001320	522230		R&M EQUIP	600.00									
1001320	522240	50.00	R&M GROUND	150.00			50.00	50.00	50.00	50.00	50.00	50.00	50.00
1001320	522325	1,000.00	EQUIP LEAS	1,000.00	900.00	900.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001320	523210	250.00	TELEPHONE	1,000.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
1001320	523240	900.00	WIRELESS	1,300.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
1001320	523270	200.00	POSTAGE	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
1001320	523300	300.00	ADS	1,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
1001320	523500	2,000.00	TRAVEL	5,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001320	523600	2,000.00	DUES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001320	523700	1,000.00	SCHOOL	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001320	523851		CAR WASH				180.00	180.00	180.00	180.00	180.00	180.00	180.00
1001320	531110	2,000.00	OFF SUPP	3,250.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001320	531150		COMPUTERS-				2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001320	531210	400.00	WA,SE,GAS	300.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
1001320	531230	2,500.00	ELECT	3,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
1001320	531270	100.00	GAS/DIESEL	300.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
1001320	531440		NEWSPAPER				250.00	250.00	250.00	250.00	250.00	250.00	250.00
1001320	531600		SM EQUIP	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320	611005	1,535.00	TRANS-LC	1,017.00			1,709.00	1,709.00	1,765.00	1,765.00	1,765.00	1,765.00	1,765.00
TOTAL COUNTY MANAGER'S OFFIC		488,066.00		543,757.00	425,343.00	425,343.00	448,915.00	433,908.00	448,915.00	448,915.00	448,915.00	448,915.00	448,915.00

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1001400 ELECTIONS								
1001400	511100	215,114.00	270,826.00	.00	267,774.00	281,162.00	.00	.00
1001400	511200	7,986.00	90,062.00	50,000.00	50,000.00	30,000.00	.00	.00
1001400	511250	6,443.00	6,443.00	.00	6,443.00	6,443.00	.00	.00
1001400	511300	1,200.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
1001400	511500	.00	.00	.00	975.00	975.00	.00	.00
1001400	512015	2,400.00	2,400.00	.00	2,400.00	2,400.00	.00	.00
1001400	512100	46,164.00	71,042.00	.00	84,152.00	84,152.00	.00	.00
1001400	512110	819.00	966.00	.00	1,050.00	1,050.00	.00	.00
1001400	512200	15,200.00	23,109.00	.00	20,497.00	20,087.00	.00	.00
1001400	512300	3,555.00	5,404.00	.00	4,794.00	4,698.00	.00	.00
1001400	512400	2,378.00	.00	.00	.00	.00	.00	.00
1001400	512700	645.00	601.00	.00	.00	.00	.00	.00
1001400	521101	2,500.00	3,500.00	4,500.00	4,500.00	4,500.00	.00	.00
1001400	521200	.00	103,949.00	.00	.00	.00	.00	.00
1001400	521203	100.00	.00	.00	.00	.00	.00	.00
1001400	521210	.00	150.00	300.00	300.00	300.00	.00	.00
1001400	522200	3,500.00	4,000.00	3,500.00	3,500.00	3,500.00	.00	.00
1001400	522230	16,500.00	17,500.00	16,500.00	16,500.00	16,500.00	.00	.00
1001400	522240	3,000.00	5,500.00	2,500.00	2,500.00	2,500.00	.00	.00
1001400	522250	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
1001400	522325	6,500.00	10,000.00	6,500.00	6,500.00	6,500.00	.00	.00
1001400	523210	500.00	500.00	500.00	500.00	500.00	.00	.00
1001400	523240	4,165.00	3,000.00	2,500.00	2,500.00	2,500.00	.00	.00
1001400	523270	5,000.00	24,824.00	15,000.00	15,000.00	10,000.00	.00	.00
1001400	523300	2,000.00	2,500.00	1,500.00	1,500.00	750.00	.00	.00
1001400	523400	12,500.00	25,000.00	10,000.00	10,000.00	8,000.00	.00	.00
1001400	523500	5,000.00	2,500.00	13,000.00	13,000.00	13,000.00	.00	.00
1001400	523600	450.00	26.00	630.00	630.00	630.00	.00	.00
1001400	523700	8,000.00	.00	8,000.00	8,000.00	8,000.00	.00	.00
1001400	523851	.00	.00	.00	360.00	360.00	.00	.00
1001400	531100	8,500.00	10,500.00	7,000.00	7,000.00	7,000.00	.00	.00
1001400	531110	3,500.00	5,000.00	10,000.00	10,000.00	10,000.00	.00	.00
1001400	531210	2,000.00	1,300.00	1,300.00	1,300.00	1,300.00	.00	.00
1001400	531230	18,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
1001400	531270	900.00	1,200.00	1,000.00	1,000.00	1,000.00	.00	.00
1001400	531300	1,000.00	.00	.00	.00	.00	.00	.00
1001400	531600	12,349.00	4,685.00	.00	.00	.00	.00	.00
1001400	541200	161,500.00	.00	.00	.00	.00	.00	.00
1001400	542402	.00	5,315.00	.00	.00	.00	.00	.00
1001400	611005	.00	3,393.00	.00	.00	.00	.00	.00
1001400	611006	1,712.00	4,710.00	1,500.00	2,991.00	3,089.00	.00	.00
1001400					1,977.00	1,971.00	.00	.00

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MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
TOTAL ELECTIONS	582,280.00	729,105.00	174,930.00	566,843.00	552,067.00	.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1001500 GENERAL ADMINISTRATION								
1001500	511202 EMP RELA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00		.00
1001500	511205 SAFETY	.00	2,000.00	.00	.00	.00		.00
1001500	512600 UNEMPLOY	6,000.00	3,000.00	4,000.00	4,000.00	4,000.00		.00
1001500	521200 PROFESS	1,000.00	1,000.00	.00	.00	.00		.00
1001500	521201 AUDIT	30,000.00	32,900.00	30,000.00	30,000.00	30,000.00		.00
1001500	521203 FIRE FEES	3,000.00	11,333.00	25,000.00	25,000.00	25,000.00		.00
1001500	521213 YOUTH LEAD	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
1001500	522200 R&M GOVT C	75,000.00	80,000.00	125,000.00	100,000.00	105,000.00		.00
1001500	522230 R&M EQUIP	.00	.00	4,000.00	4,000.00	4,000.00		.00
1001500	522240 R&M GROUND	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00		.00
1001500	522250 INT SHOP	6,000.00	.00	6,000.00	3,000.00	3,000.00		.00
1001500	522325 EQUIP LEAS	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00		.00
1001500	523110 PROP INS	75,000.00	62,408.00	50,000.00	56,992.00	56,992.00		.00
1001500	523210 TELEPHONE	2,000.00	1,500.00	100.00	100.00	100.00		.00
1001500	523270 POSTAGE	6,000.00	8,000.00	5,000.00	5,000.00	5,000.00		.00
1001500	523930 ARCHWAY	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		.00
1001500	531100 GEN SUPPLI	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1001500	531110 GEN OFF SU	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1001500	531120 CLEAN SUPP	6,000.00	10,000.00	8,000.00	8,000.00	8,000.00		.00
1001500	531210 WA, SE, GAS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1001500	531230 ELECT	38,000.00	40,000.00	38,000.00	38,000.00	38,000.00		.00
1001500	531231 DISTR LIGH	30,100.00	32,000.00	30,100.00	30,100.00	30,100.00		.00
1001500	531233 I-20 LIGHT	18,000.00	15,000.00	20,000.00	20,000.00	20,000.00		.00
1001500	531300 FOOD	1,000.00	2,500.00	1,000.00	1,000.00	1,000.00		.00
1001500	541210 WRIGHT FOU	13,850.00	.00	.00	.00	.00		.00
1001500	542500 EQUIPMENT	.00	.00	.00	.00	15,000.00		.00
1001500	552100 ADMIN EXP	20,000.00	30,000.00	20,000.00	20,000.00	20,000.00		.00
1001500	552101 SECRETARY	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00		.00
1001500	552103 CTY-EXCISE	83,000.00	100,000.00	85,000.00	85,000.00	85,000.00		.00
1001500	552104 DEAR-EXCIS	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00		.00
1001500	552105 FIREWORKS	.00	3,500.00	.00	6,000.00	6,000.00		.00
1001500	552106 OPIOID GRT	.00	.00	.00	264,000.00	264,000.00		.00
1001500	552200 INS CLAIMS	.00	.00	.00	10,000.00	10,000.00		.00
1001500	552500 DRUG/ALCOH	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00		.00
1001500	572000 AG APPRO	388,754.00	471,824.00	.00	523,994.00	559,756.00		.00
1001500	579000 BUD. CONT	21,605.00	175,553.00	.00	172,757.00	395,600.00		.00
1001500	579010 SAL. CONTI	.00	.00	.00	.00	51,072.00		.00
1001500	579011 INS. CONTIN	14,714.00	.00	.00	124,896.00	116,604.00		.00
1001500	611005 TRANS-LC	.00	1,017.00	.00	.00	.00		.00
TOTAL GENERAL ADMINISTRATION		896,523.00	1,141,535.00	509,200.00	1,589,839.00	1,911,224.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			
1001501 GOVERNMENT CENTER COMPLEX										
1001501 511100	40,548.00	42,639.00	46,936.00	47,331.00	49,284.00					.00
1001501 512100	8,596.00	9,518.00	14,070.00	14,070.00	14,070.00					.00
1001501 512110	139.00	128.00	1,533.00	1,533.00	167.00					.00
1001501 512200	2,514.00	2,644.00	2,910.00	2,910.00	2,935.00					.00
1001501 512300	588.00	618.00	681.00	686.00	715.00					.00
1001501 512400	2,556.00	3,163.00	3,163.00	3,462.00	3,462.00					.00
1001501 512700	842.00	1,269.00	100.00	100.00	100.00					.00
1001501 521203		1,800.00	1,500.00	1,500.00	1,500.00					.00
1001501 522200	28,000.00	21,000.00	28,000.00	34,989.00	35,160.00					.00
1001501 522230	1,000.00	2,000.00	4,000.00	4,000.00	4,000.00					.00
1001501 522240	1,000.00	1,400.00	1,000.00	1,000.00	1,000.00					.00
1001501 522245	8,000.00	.00	8,000.00	8,000.00	8,000.00					.00
1001501 522325	2,400.00	2,400.00	.00	2,400.00	2,400.00					.00
1001501 523110	3,306.00	20,583.00	4,000.00	4,000.00	3,504.00					.00
1001501 523210	8,000.00	11,221.00	12,000.00	12,000.00	9,841.00					.00
1001501 523211	1,000.00	500.00	.00	.00	.00					.00
1001501 523270	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00					.00
1001501 531100	1,000.00	.00	1,000.00	1,000.00	1,000.00					.00
1001501 531110	100.00	1,000.00	100.00	100.00	100.00					.00
1001501 531120	976.00	2,000.00	976.00	976.00	976.00					.00
1001501 531210	3,000.00	2,500.00	2,000.00	2,000.00	2,000.00					.00
1001501 531230	27,665.00	40,000.00	28,000.00	28,000.00	28,000.00					.00
1001501 611005	1,535.00	1,017.00	.00	1,709.00	1,765.00					.00
TOTAL GOVERNMENT CENTER COMP	146,765.00	171,400.00	163,969.00	173,929.00	174,100.00					.00

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MCDUFFIE COUNTY
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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1001502 EMPLOYEE RELATIONS								
1001502 511202 EMP RELA		11,822.00	7,000.00	9,000.00	9,000.00	9,000.00		.00
TOTAL EMPLOYEE RELATIONS		11,822.00	7,000.00	9,000.00	9,000.00	9,000.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1001510 FINANCIAL SERVICES													
1001510	511100	246,120.00	276,429.00	276,137.00	276,137.00			276,137.00		344,918.00			.00
1001510	511300	2,000.00	2,500.00	4,000.00	4,000.00			4,000.00		4,000.00			.00
1001510	511500			650.00	650.00			650.00		650.00			.00
1001510	512015	2,400.00	2,400.00	2,400.00	2,400.00			2,400.00		2,400.00			.00
1001510	512017	600.00	600.00	600.00	600.00			600.00		600.00			.00
1001510	512107	43,810.00	56,724.00	73,948.00	73,948.00			73,948.00		84,432.00			.00
1001510	512110	675.00	690.00	690.00	690.00			750.00		888.00			.00
1001510	512200	15,532.00	17,442.00	17,555.00	17,555.00			17,595.00		21,859.00			.00
1001510	512400	3,633.00	4,079.00	4,105.00	4,105.00			4,115.00		5,112.00			.00
1001510	512700	18,638.00	21,926.00	21,926.00	21,926.00			24,451.00		24,451.00			.00
1001510	521200	3,500.00	3,000.00	2,000.00	2,000.00			2,000.00		2,000.00			.00
1001510	521300	36,000.00	30,000.00	30,000.00	30,000.00			30,000.00		30,000.00			.00
1001510	522230	500.00	500.00	1,000.00	1,000.00			1,000.00		1,000.00			.00
1001510	522240	200.00	200.00	150.00	150.00			150.00		150.00			.00
1001510	522245		200.00										.00
1001510	522325	1,000.00	2,500.00	2,400.00	2,400.00			2,400.00		2,400.00			.00
1001510	523210	1,500.00	2,000.00	1,300.00	1,300.00			1,300.00		1,300.00			.00
1001510	523215			250.00	250.00			250.00		250.00			.00
1001510	523270	2,000.00	3,000.00	2,800.00	2,800.00			2,800.00		2,800.00			.00
1001510	523300	50.00	50.00	5,000.00	5,000.00			5,000.00		1,500.00			.00
1001510	523500	3,000.00	4,000.00	5,600.00	5,600.00			5,600.00		5,000.00			.00
1001510	523600	300.00	300.00	325.00	325.00			325.00		325.00			.00
1001510	523700	3,500.00	3,000.00	5,600.00	5,600.00			5,600.00		4,200.00			.00
1001510	523900			500.00	500.00			500.00		500.00			.00
1001510	531100			4,000.00	4,000.00			4,000.00		4,000.00			.00
1001510	531110	12,000.00	11,000.00	6,000.00	6,000.00			6,000.00		6,000.00			.00
1001510	531115	2,000.00	4,500.00										.00
1001510	531210	2,500.00	3,500.00	100.00	100.00			100.00		100.00			.00
1001510	531230	2,800.00	3,200.00	1,000.00	1,000.00			2,500.00		2,500.00			.00
1001510	531270		200.00										.00
1001510	531600	2,000.00	2,000.00	2,500.00	2,500.00			2,500.00		1,500.00			.00
1001510	611005	1,536.00	1,017.00	1,880.00	1,880.00			1,709.00		1,765.00			.00
TOTAL FINANCIAL SERVICES		406,466.00	454,641.00	475,016.00	478,980.00			557,200.00					.00

PROJECTION: 2025

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1001536 TECHNICAL SUPPORT													
1001536	511100	REG SAL	145,736.00	163,462.00	162,110.00	162,110.00	162,110.00	162,110.00	170,216.00				.00
1001536	511500	CHRISTMAS	.00	.00	.00	.00	.00	379.00	379.00				.00
1001536	512015	AUTO ALLOW	.00	.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00				.00
1001536	512100	GP INS HEA	22,662.00	23,223.00	36,703.00	36,703.00	31,452.00	31,452.00	31,452.00				.00
1001536	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00	.00				.00
1001536	512110	GP INS LIF	450.00	414.00	450.00	450.00	450.00	450.00	450.00				.00
1001536	512200	FICA	9,222.00	10,135.00	10,051.00	10,051.00	10,223.00	10,223.00	10,725.00				.00
1001536	512300	MICA	2,157.00	2,370.00	2,351.00	2,351.00	2,391.00	2,391.00	2,508.00				.00
1001536	512400	PENSION	4,360.00	4,828.00	4,828.00	4,828.00	5,450.00	5,450.00	5,450.00				.00
1001536	512700	WORKERS CO	433.00	453.00	433.00	433.00	433.00	433.00	433.00				.00
1001536	521300	LICENSE	95,000.00	36,400.00	70,800.00	70,800.00	70,800.00	70,800.00	60,800.00				.00
1001536	521301	GIS TECHN	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00				.00
1001536	521302	MICROSOFT	.00	76,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00				.00
1001536	521303	CYBER SEC.	.00	30,500.00	37,400.00	37,400.00	37,400.00	37,400.00	32,400.00				.00
1001536	522200	CONT R&M	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00				.00
1001536	522201	GIS R&M	4,590.00	4,800.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00				.00
1001536	522204	TECH SUPPO	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00				.00
1001536	522220	R&M HARD	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00				.00
1001536	522240	R&M GROUND	300.00	300.00	300.00	300.00	300.00	300.00	300.00				.00
1001536	523250	INT SHOP	500.00	500.00	500.00	500.00	500.00	500.00	500.00				.00
1001536	523210	TELEPHONE	1,200.00	500.00	500.00	500.00	500.00	500.00	500.00				.00
1001536	523215	INTERNET	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00				.00
1001536	523240	WIRELESS	3,100.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00				.00
1001536	523270	POSTAGE	80.00	100.00	100.00	100.00	100.00	100.00	100.00				.00
1001536	523300	ADS	100.00	.00	.00	.00	.00	.00	.00				.00
1001536	523500	TRAVEL	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	4,000.00				.00
1001536	523600	DUES	250.00	250.00	300.00	300.00	300.00	300.00	300.00				.00
1001536	523700	SCHOOL	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00				.00
1001536	523851	CAR WASH	.00	.00	.00	.00	180.00	180.00	180.00				.00
1001536	531110	OFF SUPP	1,258.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00				.00
1001536	531150	COMPUTERS-	4,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				.00
1001536	531160	COMP SUPP	1,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00				.00
1001536	531210	WA, SE, GAS	400.00	400.00	400.00	400.00	400.00	400.00	400.00				.00
1001536	531230	ELECT	3,000.00	3,000.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00				.00
1001536	531270	GAS/DIESEL	1,000.00	600.00	600.00	600.00	600.00	600.00	600.00				.00
1001536	531400	BOOKS	150.00	.00	.00	.00	.00	.00	.00				.00
1001536	531600	SM EQUIP	1,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00				.00
1001536	541200	SITE IMP	125,543.00	.00	.00	.00	.00	.00	.00				.00
1001536	542422	WEB SITE	.00	.00	.00	.00	26,000.00	26,000.00	26,000.00				.00
1001536	542500	EQUIPMENT	96,000.00	.00	.00	.00	.00	.00	37,000.00				.00
1001536	572002	GRANT MATC	.00	.00	.00	.00	7,490.00	7,490.00	7,490.00				.00

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MCDUFFIE COUNTY
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FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM		
1001536	611005	1,535.00	1,018.00	.00	1,709.00	1,765.00	.00		
1001536	611006	1,712.00	2,355.00	.00	1,977.00	1,971.00	.00		
TOTAL TECHNICAL SUPPORT		602,038.00	451,608.00	516,226.00	549,544.00	577,119.00	.00		

GENERAL FUND		2023		2024	2025		2025		2025	
		REVISED BUD		REVISED BUD	DEPARTMENT		FINANCE DR		COUNTY MGR	
1001545 TAX COMMISSIONER										
1001545	511100	REG SAL	143,204.00	181,524.00	190,000.00		146,390.00		188,108.00	.00
1001545	511150	ELECT. SAL	76,865.00	80,865.00	85,865.00		87,143.00		87,143.00	.00
1001545	511152	TX COM EX	2,400.00	2,400.00	4,000.00		2,400.00		2,400.00	.00
1001545	511200	TEMP/PT SA	16,068.00	.00	1,000.00		15,600.00		.00	.00
1001545	511300	OVERTIME	2,000.00	2,000.00	2,000.00		2,000.00		2,000.00	.00
1001545	511500	CHRISTMAS	.00	.00	.00		866.00		866.00	.00
1001545	512015	AUTO ALLOW	2,400.00	2,400.00	2,400.00		2,400.00		2,400.00	.00
1001545	512017	PHONE	600.00	600.00	600.00		600.00		600.00	.00
1001545	512100	GP INS HEA	44,810.00	46,399.00	53,790.00		68,175.00		68,175.00	.00
1001545	512105	INS. INCEN	.00	3,000.00	3,000.00		.00		.00	.00
1001545	512110	GP INS LIF	750.00	750.00	750.00		900.00		900.00	.00
1001545	512200	FICA	15,062.00	16,876.00	16,876.00		15,922.00		17,541.00	.00
1001545	512300	MICA	3,523.00	3,947.00	3,947.00		3,724.00		4,102.00	.00
1001545	512400	PENSION	8,760.00	10,374.00	10,374.00		11,100.00		11,100.00	.00
1001545	512410	ELECT RETI	1,100.00	1,200.00	1,200.00		1,200.00		1,200.00	.00
1001545	512700	WORKERS CO	711.00	710.00	1,000.00		1,000.00		1,000.00	.00
1001545	521210	LEGAL	5,000.00	3,000.00	300.00		300.00		300.00	.00
1001545	522210	R&M SOFT	15,000.00	18,000.00	20,000.00		20,000.00		20,000.00	.00
1001545	522230	R&M EQUIP	7,500.00	7,500.00	7,500.00		7,500.00		7,500.00	.00
1001545	522240	R&M GROUND	40.00	40.00	100.00		100.00		100.00	.00
1001545	522325	EQUIP LEAS	1,476.00	1,600.00	.00		2,200.00		2,200.00	.00
1001545	523210	TELEPHONE	500.00	500.00	500.00		500.00		500.00	.00
1001545	523240	WIRELESS	500.00	400.00	400.00		400.00		400.00	.00
1001545	523270	POSTAGE	21,000.00	24,000.00	26,000.00		26,000.00		23,000.00	.00
1001545	523300	ADS	100.00	500.00	200.00		200.00		200.00	.00
1001545	523400	PRINT&BIND	7,000.00	7,000.00	10,000.00		10,000.00		10,000.00	.00
1001545	523500	TRAVEL	3,500.00	3,000.00	200.00		200.00		200.00	.00
1001545	523600	DUES	2,500.00	3,000.00	2,000.00		2,000.00		1,500.00	.00
1001545	523700	SCHOOL	3,000.00	3,000.00	2,000.00		2,000.00		1,000.00	.00
1001545	531100	GEN SUPPL	.00	.00	7,000.00		7,000.00		5,000.00	.00
1001545	531110	OFF SUPP	8,000.00	7,000.00	.00		.00		.00	.00
1001545	531150	COMPUTERS-	2,000.00	7,500.00	.00		.00		.00	.00
1001545	531160	COMP SUPP	.00	.00	3,500.00		3,500.00		2,500.00	.00
1001545	531210	WA,SE,GAS	700.00	700.00	300.00		300.00		300.00	.00
1001545	531230	ELECT	4,500.00	5,000.00	4,000.00		4,000.00		4,000.00	.00
1001545	531270	GAS/DIESEL	100.00	.00	.00		.00		.00	.00
1001545	531400	BOOKS	500.00	500.00	100.00		100.00		.00	.00
1001545	531440	NEWSPAPER	100.00	100.00	65.00		65.00		65.00	.00
1001545	531600	SM EQUIP	3,500.00	2,500.00	1,500.00		1,500.00		1,500.00	.00
1001545	542500	EQUIPMENT	30,000.00	.00	.00		.00		.00	.00
1001545	611005	TRANS-LC	1,536.00	1,018.00	.00		1,709.00		1,765.00	.00

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MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND	2023		2024		2025		2025		2025	
	REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR	BD OF COMM

TOTAL TAX COMMISSIONER	436,305.00		448,903.00		462,467.00		448,994.00		469,565.00	.00

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1001550 TAX ASSESSOR		-----		-----		-----		-----		-----		-----	
1001550	511100	REG SAL	86,987.00	87,302.00	93,000.00	87,302.00	91,667.00						.00
1001550	511200	TEMP/PT SA	17,451.00	18,062.00	18,062.00	18,062.00	18,964.00						.00
1001550	511250	APPOINTED	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00						.00
1001550	511500	CHRISTMAS	.00	.00	.00	.00	379.00						.00
1001550	512015	AUTO ALLOW	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00						.00
1001550	512100	GP INS HEA	15,193.00	20,256.00	24,992.00	31,732.00	31,732.00						.00
1001550	512110	GP INS LIF	300.00	276.00	276.00	300.00	300.00						.00
1001550	512200	FICA	7,442.00	7,500.00	7,500.00	7,523.00	7,850.00						.00
1001550	512300	MICA	1,741.00	1,754.00	1,754.00	1,759.00	1,836.00						.00
1001550	512400	PENSION CO	3,411.00	5,192.00	5,192.00	5,847.00	5,847.00						.00
1001550	512700	WORKERS	326.00	245.00	245.00	245.00	245.00						.00
1001550	521200	PROFESS	209,040.00	195,000.00	196,500.00	196,500.00	196,500.00						.00
1001550	521201	PP AUDITS	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00						.00
1001550	521210	LEGAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00						.00
1001550	522230	R&M EQUIP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00						.00
1001550	522240	R&M GROUND	100.00	100.00	100.00	100.00	100.00						.00
1001550	522325	EQUIP LEAS	993.00	1,000.00	1,000.00	1,000.00	1,000.00						.00
1001550	522370	PO BOX REN	80.00	85.00	100.00	100.00	100.00						.00
1001550	522940	CONSERVAT.	1,500.00	.00	.00	2,000.00	2,000.00						.00
1001550	523210	TELEPHONE	700.00	700.00	700.00	700.00	700.00						.00
1001550	523270	POSTAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00						.00
1001550	523300	ADS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00						.00
1001550	523400	PRINT&BIND	10,000.00	10,500.00	10,000.00	10,000.00	10,000.00						.00
1001550	523500	TRAVEL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00						.00
1001550	523600	DUES	3,000.00	4,000.00	4,200.00	4,200.00	4,200.00						.00
1001550	523700	SCHOOL	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00						.00
1001550	531100	GEN SUPPL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00						.00
1001550	531110	OFF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00						.00
1001550	531150	COMPUTERS-	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00						.00
1001550	531210	WA,SE,GAS	600.00	600.00	.00	.00	.00						.00
1001550	531230	ELECT	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00						.00
1001550	531400	BOOKS	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00						.00
1001550	531600	SM EQUIP	200.00	200.00	.00	.00	.00						.00
1001550	542500	EQUIPMENT	5,500.00	.00	.00	.00	.00						.00
1001550	552201	REF/OVERPA	200.00	200.00	.00	.00	.00						.00
1001550	611005	TRANS-IC	1,536.00	1,018.00	.00	1,709.00	1,765.00						.00
TOTAL TAX ASSESSOR		423,100.00	410,790.00	414,921.00	420,758.00	426,485.00	.00						.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
1001560 BOARD OF EQUALIZATION						
1001560 511275	4,320.00	4,320.00	4,000.00	4,320.00	4,320.00	.00
1001560 512200	268.00	268.00	268.00	268.00	268.00	.00
1001560 512300	63.00	63.00	63.00	63.00	63.00	.00
1001560 523270	150.00	350.00	500.00	500.00	500.00	.00
1001560 523500	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
1001560 523700	400.00	250.00	300.00	300.00	300.00	.00
1001560 531110	100.00	100.00	100.00	100.00	100.00	.00
TOTAL BOARD OF EQUALIZATION	6,801.00	6,851.00	6,731.00	7,051.00	7,051.00	.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1001565 GENERAL GOVERNMENT BUILDINGS													
1001565	511100	178,629.00	187,840.00	206,776.00	208,510.00	217,115.00	206,776.00	208,510.00	217,115.00	206,776.00	208,510.00	217,115.00	.00
1001565	511300	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
1001565	511500												.00
1001565	512100	37,463.00	45,106.00	63,370.00	76,252.00	76,252.00	63,370.00	76,252.00	76,252.00	76,252.00	76,252.00	76,252.00	.00
1001565	512110	611.00	562.00	675.00	734.00	734.00	675.00	734.00	734.00	734.00	734.00	734.00	.00
1001565	512110	11,261.00	12,018.00	12,820.00	13,350.00	13,883.00	12,820.00	13,350.00	13,883.00	13,883.00	13,350.00	13,883.00	.00
1001565	512300	2,634.00	2,811.00	2,999.00	3,122.00	3,247.00	2,999.00	3,122.00	3,247.00	3,247.00	3,122.00	3,247.00	.00
1001565	512200	11,261.00	13,936.00	13,936.00	15,251.00	15,251.00	13,936.00	15,251.00	15,251.00	15,251.00	15,251.00	15,251.00	.00
1001565	512700	5,817.00	5,592.00	5,592.00	5,592.00	5,592.00	5,592.00	5,592.00	5,592.00	5,592.00	5,592.00	5,592.00	.00
1001565	522200	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
1001565	522230	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1001565	522240	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1001565	522245	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
1001565	522250	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
1001565	523210	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	.00
1001565	523240	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
1001565	523500	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	.00
1001565	523700	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	.00
1001565	523851												.00
1001565	531100	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1001565	531120	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
1001565	531150												.00
1001565	531179	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	.00
1001565	531210	14,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
1001565	531230	10,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
1001565	531270	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
1001565	531701	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1001565	542200	34,854.00											.00
1001565	542500			34,854.00									.00
1001565	611005	9,405.00	16,965.00	16,965.00	10,479.00	10,814.00	16,965.00	10,479.00	10,814.00	10,814.00	10,479.00	10,814.00	.00
1001565	611006	6,847.00	7,065.00	7,065.00	7,908.00	7,880.00	7,065.00	7,908.00	7,880.00	7,880.00	7,908.00	7,880.00	.00
TOTAL GENERAL GOVERNMENT BUI		346,232.00	342,345.00	415,502.00	394,140.00	403,710.00	415,502.00	394,140.00	403,710.00	403,710.00	394,140.00	403,710.00	.00

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MCDUFFIE COUNTY
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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
GENERAL FUND								
1001567 FACILITIES MAINTENANCE								
1001567 541210 WRIGHT FOU		.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
TOTAL FACILITIES MAINTENANCE		.00	1,000.00	1,000.00	1,000.00	1,000.00		.00

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1002150	SUPERIOR COURT							
1002150	511100							
1002150	511150	24,000.00	24,000.00	8,000.00	8,000.00	8,000.00		.00
1002150	512200	1,488.00	1,488.00	24,000.00	24,000.00	24,000.00		.00
1002150	512300	348.00	348.00	1,984.00	1,984.00	1,984.00		.00
1002150	512700	75.00	71.00	464.00	464.00	464.00		.00
1002150	521200		500.00	50.00	50.00	50.00		.00
1002150	521310	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00		.00
1002150	522205	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		.00
1002150	522230	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00		.00
1002150	522240	300.00	200.00	300.00	300.00	300.00		.00
1002150	523210	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00		.00
1002150	523270	1,500.00	800.00	1,200.00	1,200.00	1,200.00		.00
1002150	523300	30.00	500.00	100.00	100.00	100.00		.00
1002150	523400	500.00	500.00	500.00	500.00	500.00		.00
1002150	523600	475.00	400.00	475.00	475.00	475.00		.00
1002150	523620			100.00	100.00	100.00		.00
1002150	523630		500.00		500.00	500.00		.00
1002150	523670	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		.00
1002150	531110	1,800.00	2,500.00	1,800.00	1,800.00	1,800.00		.00
1002150	531150		3,000.00					.00
1002150	531210	2,500.00	1,700.00	2,000.00	2,000.00	1,600.00		.00
1002150	531230	15,000.00	17,000.00		15,000.00	12,000.00		.00
1002150	531400	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1002150	531600		1,000.00	1,000.00	1,000.00	1,000.00		.00
1002150	611005	1,536.00	1,018.00		1,709.00	1,765.00		.00
TOTAL SUPERIOR COURT		118,252.00	124,525.00	110,673.00	128,382.00	125,038.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR	
1002180 CLERK OF SUPERIOR COURT											
1002180	REG SAL	161,132.00	182,999.00	150,918.00	156,199.00	164,009.00	.00	.00	.00	.00	.00
1002180	ELECT. SAL	112,646.00	114,646.00	85,090.00	85,090.00	85,090.00	.00	.00	.00	.00	.00
1002180	ELECT OFFI	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.00	.00	.00	.00	.00
1002180	TEMP/PT SA	16,068.00	16,630.00	16,630.00	16,630.00	16,630.00	.00	.00	.00	.00	.00
1002180	OVERTIME	400.00	500.00	500.00	500.00	500.00	.00	.00	.00	.00	.00
1002180	CHRISTMAS	.00	.00	.00	.00	704.00	.00	.00	.00	.00	.00
1002180	AUTO ALLOW	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.00	.00	.00	.00	.00
1002180	PHONE	600.00	600.00	600.00	600.00	600.00	.00	.00	.00	.00	.00
1002180	GP INS HEA	41,640.00	58,608.00	51,448.00	65,768.00	65,768.00	.00	.00	.00	.00	.00
1002180	INS. INCEN	1,500.00	1,500.00	.00	.00	.00	.00	.00	.00	.00	.00
1002180	GP INS LIF	825.00	760.00	760.00	750.00	750.00	.00	.00	.00	.00	.00
1002180	FICA	18,386.00	19,907.00	15,812.00	16,400.00	16,885.00	.00	.00	.00	.00	.00
1002180	MICA	4,300.00	4,656.00	3,698.00	3,836.00	3,949.00	.00	.00	.00	.00	.00
1002180	PENSION	4,879.00	10,277.00	8,526.00	13,033.00	13,033.00	.00	.00	.00	.00	.00
1002180	ELECT RETI	600.00	600.00	1,200.00	1,200.00	1,200.00	.00	.00	.00	.00	.00
1002180	WORKERS CO	884.00	859.00	900.00	900.00	900.00	.00	.00	.00	.00	.00
1002180	PROFESS	450.00	300.00	500.00	500.00	500.00	.00	.00	.00	.00	.00
1002180	R&M SOFT	9,700.00	10,800.00	9,000.00	9,000.00	9,000.00	.00	.00	.00	.00	.00
1002180	R&M EQUIP	1,000.00	500.00	500.00	500.00	500.00	.00	.00	.00	.00	.00
1002180	R&M GROUND	200.00	200.00	200.00	200.00	200.00	.00	.00	.00	.00	.00
1002180	EQUIP LEAS	2,820.00	3,000.00	2,500.00	2,500.00	2,500.00	.00	.00	.00	.00	.00
1002180	PO BOX REN	.00	.00	120.00	120.00	120.00	.00	.00	.00	.00	.00
1002180	TELEPHONE	300.00	300.00	300.00	300.00	300.00	.00	.00	.00	.00	.00
1002180	POSTAGE	3,500.00	3,000.00	3,500.00	3,500.00	3,500.00	.00	.00	.00	.00	.00
1002180	ADS	300.00	300.00	300.00	300.00	300.00	.00	.00	.00	.00	.00
1002180	TRAVEL	2,500.00	4,500.00	3,500.00	3,500.00	2,500.00	.00	.00	.00	.00	.00
1002180	DUES	450.00	550.00	550.00	550.00	550.00	.00	.00	.00	.00	.00
1002180	JUROR FEE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00	.00	.00	.00
1002180	WIT FEES	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1002180	SCHOOL	850.00	1,600.00	1,150.00	1,150.00	1,150.00	.00	.00	.00	.00	.00
1002180	OFF SUPP	10,025.00	9,000.00	8,000.00	8,000.00	6,000.00	.00	.00	.00	.00	.00
1002180	WA,SE,GAS	2,000.00	1,600.00	.00	2,000.00	2,000.00	.00	.00	.00	.00	.00
1002180	ELECT	11,000.00	17,000.00	15,000.00	15,000.00	15,000.00	.00	.00	.00	.00	.00
1002180	BOOKS	500.00	500.00	700.00	700.00	700.00	.00	.00	.00	.00	.00
1002180	EQUIPMENT	4,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1002180	TRANS-IC	1,536.00	1,018.00	1,018.00	1,709.00	1,765.00	.00	.00	.00	.00	.00
TOTAL CLERK OF SUPERIOR COUR		450,291.00	501,510.00	417,720.00	445,939.00	451,403.00	.00	.00	.00	.00	.00

PROJECTION: 2025

GENERAL FUND		2023		2024	2025		2025		2025	
		REVISED BUD		REVISED BUD	DEPARTMENT		FINANCE DR		COUNTY MGR	

12/02/2024 14:50
swilliams

MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

P 20
bgnyrpts

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024		2025		2025		2025			
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

1002205	VICTIMS ASSISTANCE	-----											

1002205	511100	REG SAL		93,254.00		107,280.00		61,000.00		56,000.00		.00	
1002205	511500	XMAS		.00		.00		135.00		162.00		.00	
1002205	512100	GP INS HEA		13,414.00		18,823.00		21,236.00		21,248.00		.00	
1002205	512110	GP INS LIF		150.00		138.00		138.00		150.00		.00	
1002205	512200	FICA		5,782.00		6,651.00		3,782.00		3,482.00		.00	
1002205	512300	MICA		1,352.00		1,556.00		885.00		814.00		.00	
1002205	512400	PENSION		3,881.00		4,291.00		4,291.00		4,511.00		.00	
1002205	512700	WORKERS CO		197.00		1,184.00		1,184.00		1,184.00		.00	
TOTAL VICTIMS ASSISTANCE		118,030.00		139,923.00		92,651.00		87,551.00		87,551.00		.00	

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1002215	CHILD SUPPORT							
1002215	512100 GP INS HEA	16,053.00	34,374.00	44,161.00	44,161.00	63,569.00		.00
1002215	512110 GP INS LIF	.00	6,624.00	.00	.00	.00		.00
1002215	523270 POSTAGE	6,000.00	4,500.00	6,000.00	6,000.00	6,000.00		.00
TOTAL CHILD SUPPORT		22,053.00	45,498.00	50,161.00	50,161.00	69,569.00		.00

GENERAL FUND		2023		2024	2025	2025	2025	2025	2025
		REVISED BUD		REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1002300	COURTS								
1002300	511100								
1002300	511200								
1002300	511500								
1002300	512100								
1002300	512110								
1002300	512200								
1002300	512300								
1002300	512400								
1002300	523270								
1002300	523630								
TOTAL COURTS									

REG SAL	39,138.00	39,138.00	39,138.00	41,095.00	.00
TEMP/PT SA	8,000.00	8,000.00	8,000.00	8,000.00	.00
XMAS	.00	.00	.00	162.00	.00
GP INS HEA	12,040.00	16,308.00	14,056.00	18,560.00	.00
GP INS LIF	150.00	138.00	.00	150.00	.00
FICA	3,005.00	2,923.00	2,923.00	3,054.00	.00
MICA	703.00	684.00	686.00	714.00	.00
PENSION	3,406.00	4,067.00	4,067.00	.00	.00
POSTAGE	100.00	100.00	.00	.00	.00
WIT FEES	500.00	500.00	500.00	500.00	.00
	68,367.00	71,858.00	69,368.00	72,235.00	.00

GENERAL FUND		2023		2024		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR	
1002400 MAGISTRATE COURT		-----		-----		-----		-----		-----	
1002400	511100	REG SAL	49,414.00	51,635.00	68,019.00	70,045.00	73,547.00	10,484.00	379.00	10,484.00	379.00
1002400	511200	TEMP/PT SA	16,068.00	16,630.00	16,630.00	16,630.00	17,461.00	3,000.00	3,000.00	3,000.00	3,000.00
1002400	511250	PT-APPOINT	104,138.00	108,138.00	110,138.00	114,477.00	117,623.00	12,687.00	13,151.00	12,687.00	13,151.00
1002400	511300	OVERTIME	.00	50.00	100.00	100.00	100.00	3,771.00	3,771.00	3,771.00	3,771.00
1002400	511500	CHRISTMAS	.00	.00	.00	.00	.00	510.00	510.00	510.00	510.00
1002400	512100	GP INS HEA	7,855.00	9,539.00	10,484.00	10,484.00	10,484.00	500.00	500.00	500.00	500.00
1002400	512105	INS. INCEN	1,616.00	1,500.00	3,000.00	3,000.00	3,000.00	4,006.00	4,006.00	4,006.00	4,006.00
1002400	512110	GP INS LIF	225.00	204.00	276.00	276.00	300.00	100.00	100.00	100.00	100.00
1002400	512200	FICA	9,577.00	11,033.00	12,325.00	12,325.00	13,151.00	250.00	250.00	250.00	250.00
1002400	512300	MICA	2,240.00	2,580.00	2,882.00	2,882.00	3,076.00	1,000.00	1,000.00	1,000.00	1,000.00
1002400	512400	PENSION	1,439.00	1,751.00	3,502.00	3,502.00	3,771.00	1,200.00	1,200.00	1,200.00	1,200.00
1002400	512700	WORKERS CO	440.00	509.00	510.00	510.00	510.00	45.00	45.00	45.00	45.00
1002400	521310	CT REPORT	500.00	500.00	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
1002400	522210	R&M SOFT	6,740.00	3,700.00	4,006.00	4,006.00	4,006.00	100.00	100.00	100.00	100.00
1002400	522240	R&M GROUND	100.00	100.00	100.00	100.00	100.00	250.00	250.00	250.00	250.00
1002400	523210	TELEPHONE	250.00	250.00	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00	1,000.00
1002400	523270	POSTAGE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002400	523500	TRAVEL	1,500.00	900.00	1,200.00	1,200.00	1,200.00	45.00	45.00	45.00	45.00
1002400	523600	DUES	400.00	400.00	45.00	45.00	45.00	1,000.00	1,000.00	1,000.00	1,000.00
1002400	523610	INDIG. FEE	200.00	200.00	1,000.00	1,000.00	1,000.00	100.00	100.00	100.00	100.00
1002400	523630	WIT FEES	100.00	100.00	100.00	100.00	100.00	200.00	200.00	200.00	200.00
1002400	523670	INTERP	200.00	200.00	200.00	200.00	200.00	1,800.00	1,800.00	1,800.00	1,800.00
1002400	523700	SCHOOL	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00
1002400	531110	OFF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	300.00	300.00	300.00	300.00
1002400	531210	WA, SE, GAS	800.00	600.00	300.00	300.00	300.00	6,000.00	6,000.00	6,000.00	6,000.00
1002400	531230	ELECT	4,800.00	6,500.00	6,000.00	6,000.00	6,000.00	600.00	600.00	600.00	600.00
1002400	531400	BOOKS	500.00	600.00	600.00	600.00	600.00	1,709.00	1,709.00	1,709.00	1,709.00
1002400	611005	TRANS-LC	1,536.00	1,018.00	.00	.00	.00	263,768.00	263,768.00	263,768.00	263,768.00
TOTAL MAGISTRATE COURT			214,838.00	222,837.00	246,467.00	255,660.00					

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

1002450	PROBATE COURT	-----											
1002450	511100	REG SAL	73,968.00	79,309.00	79,309.00	79,309.00	79,309.00	83,275.00	83,275.00				
1002450	511150	ELECT. SAL	81,343.00	83,343.00	86,662.00	86,662.00	89,662.00	89,662.00	89,662.00				
1002450	511152	ELEC. EXP.	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00				
1002450	511200	TEMP/PT SA	14,400.00	10,458.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00				
1002450	511300	OVERTIME	300.00	300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
1002450	511500	CHRISTMAS	.00	.00	.00	.00	541.00	541.00	541.00				
1002450	512015	AUTO ALLOW	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00				
1002450	512017	PHONE	600.00	600.00	600.00	600.00	600.00	600.00	600.00				
1002450	512100	GP INS HEA	26,430.00	45,191.00	52,980.00	52,980.00	52,980.00	52,980.00	52,980.00				
1002450	512110	GP INS LIF	600.00	415.00	414.00	414.00	300.00	450.00	450.00				
1002450	512200	FICA	10,838.00	11,049.00	10,842.00	10,842.00	12,085.00	12,368.00	12,368.00				
1002450	512300	MICA	2,535.00	2,584.00	2,536.00	2,536.00	2,826.00	2,892.00	2,892.00				
1002450	512400	PENSION	6,245.00	3,929.00	3,929.00	3,929.00	4,678.00	4,678.00	4,678.00				
1002450	512410	ELECT RETI	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00				
1002450	512700	WORKERS CO	2,117.00	458.00	.00	.00	.00	.00	.00				
1002450	521200	PROFESS	100.00	500.00	100.00	100.00	100.00	100.00	100.00				
1002450	521300	TECH SUP	150.00	150.00	150.00	150.00	150.00	150.00	150.00				
1002450	522230	REM EQUIP	100.00	100.00	100.00	100.00	100.00	100.00	100.00				
1002450	522240	REM GROUND	50.00	50.00	50.00	50.00	50.00	50.00	50.00				
1002450	522325	EQUIP LEAS	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00				
1002450	522370	PO BOX REN	80.00	80.00	80.00	80.00	80.00	80.00	80.00				
1002450	523210	TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00	500.00				
1002450	523270	POSTAGE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00				
1002450	523500	TRAVEL	1,200.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
1002450	523600	DUES	500.00	500.00	500.00	500.00	500.00	500.00	500.00				
1002450	523610	INDIG. FEE	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00				
1002450	523630	WIT FEES	250.00	250.00	250.00	250.00	250.00	250.00	250.00				
1002450	523640	VIT STAT	300.00	300.00	300.00	300.00	300.00	300.00	300.00				
1002450	523670	INTERP	250.00	400.00	700.00	700.00	700.00	700.00	700.00				
1002450	523700	SCHOOL	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00				
1002450	531110	OFF SUPP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00				
1002450	531150	COMPUTERS-	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00				
1002450	531210	WA,SE,GAS	600.00	600.00	600.00	600.00	600.00	600.00	600.00				
1002450	531230	ELECT	4,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00				
1002450	531400	BOOKS	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
1002450	531440	NEWSPAPER	300.00	300.00	300.00	300.00	300.00	300.00	300.00				
1002450	531600	SM EQUIP	500.00	500.00	800.00	800.00	800.00	800.00	800.00				
1002450	611005	TRANS-LC	1,536.00	1,018.00	.00	.00	1,709.00	1,765.00	1,765.00				
TOTAL PROBATE COURT		248,752.00		269,344.00		289,262.00		296,680.00		301,201.00		301,201.00	

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			
1002600 JUVENILE COURT										
1002600 511100 REG SAL	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00	89,000.00			.00	
1002600 512100 GP INS HEA	13,324.00	13,324.00	13,684.00	15,756.00	15,756.00	15,756.00			.00	
1002600 512110 GP INS LIF		.00	138.00	138.00	150.00	150.00			.00	
1002600 512200 FICA	4,960.00	5,332.00	5,332.00	4,960.00	5,332.00	5,518.00			.00	
1002600 512300 MICA	1,160.00	1,247.00	1,247.00	1,160.00	1,247.00	1,291.00			.00	
1002600 512700 WORKERS CO		.00	2,033.00	1,000.00	1,000.00	1,000.00			.00	
1002600 521200 PROFESS		.00	1,000.00	.00	.00	.00			.00	
1002600 521310 CT REPORT	8,000.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00			.00	
1002600 522230 R&M EQUIP	400.00	400.00	400.00	400.00	400.00	400.00			.00	
1002600 522240 R&M GROUND	300.00	300.00	300.00	300.00	300.00	300.00			.00	
1002600 523210 TELEPHONE	175.00	200.00	200.00	200.00	200.00	200.00			.00	
1002600 523215 INTERNET	200.00	.00	.00	.00	.00	.00			.00	
1002600 523500 TRAVEL	600.00	.00	.00	.00	.00	.00			.00	
1002600 523600 DUES	385.00	500.00	500.00	500.00	500.00	500.00			.00	
1002600 523670 INTERP	300.00	300.00	300.00	300.00	300.00	300.00			.00	
1002600 523700 SCHOOL	300.00	500.00	500.00	500.00	500.00	500.00			.00	
1002600 523900 PURC SERV	8,000.00	14,000.00	14,000.00	20,000.00	20,000.00	20,000.00			.00	
1002600 531110 OFF SUPP	300.00	600.00	600.00	600.00	600.00	600.00			.00	
1002600 531210 WA,SE,GAS	400.00	600.00	600.00	500.00	500.00	500.00			.00	
1002600 531230 ELECT	8,144.00	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00			.00	
1002600 531400 BOOKS		.00	.00	600.00	600.00	600.00			.00	
1002600 611005 TRANS-IC	1,536.00	1,018.00	.00	.00	1,709.00	1,765.00			.00	
TOTAL JUVENILE COURT	134,484.00	142,852.00	151,914.00	151,914.00	154,094.00	157,380.00			.00	

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1002800 PUBLIC DEFENDER													
1002800 511100	REG SAL	55,856.00	57,847.00	57,845.00	57,845.00	57,845.00	60,158.00	57,845.00	60,158.00				.00
1002800 511500	CHRISTMAS	.00	.00	.00	.00	.00	162.00	162.00	162.00				.00
1002800 512015	AUTO ALLOW	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00				.00
1002800 512100	GP INS HEA	7,855.00	9,539.00	10,484.00	10,484.00	10,484.00	10,484.00	10,484.00	10,484.00				.00
1002800 512110	GP INS LIF	150.00	138.00	138.00	138.00	150.00	150.00	150.00	150.00				.00
1002800 512200	FICA	3,835.00	3,959.00	3,958.00	3,958.00	3,958.00	4,112.00	3,958.00	4,112.00				.00
1002800 512300	MICA	897.00	926.00	926.00	926.00	926.00	962.00	926.00	962.00				.00
1002800 512400	PENSION	.00	5,193.00	5,193.00	5,193.00	5,193.00	5,823.00	5,823.00	5,823.00				.00
1002800 512700	WORKERS CO	1,046.00	1,272.00	200.00	200.00	200.00	200.00	200.00	200.00				.00
1002800 522200	CONTR R&M	.00	1,000.00	.00	.00	.00	.00	.00	.00				.00
1002800 522230	R&M EQUIP	1,000.00	200.00	500.00	500.00	500.00	500.00	500.00	500.00				.00
1002800 522240	R&M GROUND	200.00	200.00	500.00	500.00	500.00	500.00	500.00	500.00				.00
1002800 523500	TRAVEL	.00	.00	500.00	500.00	500.00	500.00	500.00	500.00				.00
1002800 531210	WA,SE,GAS	.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00				.00
1002800 531230	ELECT	5,130.00	15,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00				.00
1002800 572000	AG APPRO	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00				.00
1002800 611005	TRANS-LC	2,687.00	6,786.00	.00	.00	2,991.00	3,089.00	2,991.00	3,089.00				.00
TOTAL PUBLIC DEFENDER		101,656.00	129,860.00	117,744.00	121,551.00	124,140.00							.00

PROJECTION: 2025

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1003300	SHERIFF												
1003300	511100	REG SAL	1,414,035.00	1,517,559.00	.00	.00	1,482,163.00	1,556,271.00	.00	.00			
1003300	511150	ELECT. SAL	54,402.00	55,402.00	.00	.00	58,824.00	58,824.00	.00	.00			
1003300	511152	ELECT OFFI	1,200.00	1,200.00	.00	.00	1,200.00	1,200.00	.00	.00			
1003300	511200	TEMP/PT SA	16,068.00	16,630.00	.00	.00	16,630.00	17,462.00	.00	.00			
1003300	511225	PS HOLIDAY	51,516.00	55,546.00	.00	.00	54,061.00	56,764.00	.00	.00			
1003300	511300	OVERTIME	135,000.00	135,000.00	.00	.00	135,000.00	135,000.00	.00	.00			
1003300	511500	CHRISTMAS	.00	.00	.00	.00	3,465.00	3,465.00	.00	.00			
1003300	512020	DEF.COMP	.00	9,000.00	.00	.00	11,340.00	11,340.00	.00	.00			
1003300	512100	GP INS HEA	192,113.00	151,338.00	.00	.00	267,197.00	267,197.00	.00	.00			
1003300	512105	INS. INCEN	6,000.00	12,000.00	.00	.00	18,000.00	18,000.00	.00	.00			
1003300	512110	GP INS LIF	4,275.00	4,002.00	.00	.00	4,425.00	4,425.00	.00	.00			
1003300	512200	FICA	104,050.00	111,745.00	.00	.00	110,402.00	114,513.00	.00	.00			
1003300	512300	MICA	24,334.00	26,133.00	.00	.00	25,820.00	26,781.00	.00	.00			
1003300	512400	PENSION	70,643.00	88,564.00	.00	.00	83,377.00	83,377.00	.00	.00			
1003300	512410	ELECT RETI	.00	.00	.00	.00	11,340.00	11,340.00	.00	.00			
1003300	512700	WORKERS CO	36,106.00	33,238.00	.00	.00	.00	.00	.00	.00			
1003300	521203	FIRE FEE	2,000.00	2,000.00	.00	.00	.00	.00	.00	.00			
1003300	522200	CONTR R&M	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00			
1003300	522230	R&M EQUIP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00			
1003300	522250	INT SHOP	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	.00			
1003300	522325	EQUIP LEAS	5,856.00	7,000.00	.00	.00	5,000.00	5,000.00	.00	.00			
1003300	523210	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00			
1003300	523240	WIRELESS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00			
1003300	523270	POSTAGE	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00			
1003300	523300	ADS	250.00	250.00	250.00	250.00	250.00	250.00	.00	.00			
1003300	523500	TRAVEL	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00			
1003300	523600	DUES	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00			
1003300	523700	TRAINING	6,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00			
1003300	523900	PURC SERV	12,500.00	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00			
1003300	523902	CONT EX	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00			
1003300	531110	OFF SUPP	6,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00			
1003300	531150	COMPUTERS-	.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00			
1003300	531210	WA,SE,GAS	26,000.00	20,000.00	.00	.00	20,000.00	20,000.00	.00	.00			
1003300	531230	ELECT	35,000.00	40,000.00	.00	.00	25,000.00	25,000.00	.00	.00			
1003300	531270	GAS/DIESEL	120,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.00	.00			
1003300	531600	SM EQUIP	7,500.00	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.00	.00			
1003300	531701	UNIFORMS	9,000.00	8,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00	.00			
1003300	542200	VEHICLES	150,000.00	195,000.00	325,000.00	325,000.00	.00	.00	.00	.00			
1003300	552200	INS. CLAIM	.00	30,000.00	.00	.00	30,000.00	30,000.00	.00	.00			
1003300	611006	TRANS-SHOP	78,736.00	108,336.00	.00	.00	90,938.00	90,657.00	.00	.00			
TOTAL SHERIFF			2,688,784.00	2,915,443.00	650,750.00	650,750.00	2,779,932.00	3,187,366.00	.00	.00			

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1003301	SHERIFF ADMINISTRATIVE	-----											
1003301	521200		50.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00			.00
1003301	522200		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00			.00
1003301	522240		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00			.00
1003301	523500		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00			.00
1003301	523600		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00			.00
1003301	523700		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00			.00
1003301	531100		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00			.00
1003301	531300		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00			.00
1003301	531600		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00			.00
1003301	531701		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00			.00
1003301	531705		16,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00			.00
1003301	542200		100,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00			.00
1003301	542500		.00	.00	.00	35,000.00	35,000.00	.00	.00	35,000.00			.00
1003301	579000		.00	9,300.00	9,300.00	.00	.00	.00	.00	.00			.00
TOTAL SHERIFF ADMINISTRATIVE			187,550.00	231,000.00	231,000.00	256,700.00	256,700.00	91,700.00	91,700.00	256,700.00			.00

PROJECTION: 2025

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

1003325	DETENTION CENTER	-----											
1003325	511100	REG SAL	935,019.00	929,638.00				968,278.00		1,016,692.00			.00
1003325	511150	ELECT. SAL	54,402.00	55,402.00				58,824.00		58,824.00			.00
1003325	511152	ELEC. EXP.	1,200.00	1,200.00				1,200.00		1,200.00			.00
1003325	511225	PS HOLIDAY	37,479.00	37,296.00				39,007.00		40,013.00			.00
1003325	511300	OVERTIME	90,000.00	110,000.00				110,000.00		110,000.00			.00
1003325	511500	XMAS	.00	.00				3,790.00		3,790.00			.00
1003325	512020	DEF. COMP	.00	6,600.00				6,720.00		6,720.00			.00
1003325	512100	GP INS HEA	152,782.00	230,081.00				239,313.00		239,313.00			.00
1003325	512105	INS. INCEN	12,000.00	9,000.00				12,000.00		12,000.00			.00
1003325	512110	GP INS LIF	3,525.00	3,174.00				3,525.00		3,525.00			.00
1003325	512200	FICA	70,066.00	71,243.00				74,389.00		77,036.00			.00
1003325	512300	MICA	16,386.00	16,662.00				17,397.00		18,017.00			.00
1003325	512400	PENSION	52,534.00	50,654.00				61,148.00		61,148.00			.00
1003325	512700	WORKERS CO	19,931.00	20,709.00			29,000.00		29,000.00				.00
1003325	522200	CONTR R&M	20,000.00	20,000.00			9,000.00		9,000.00				.00
1003325	522230	R&M EQUIP	10,000.00	10,000.00			13,000.00		13,000.00				.00
1003325	522240	R&M GROUND	13,000.00	13,000.00			5,000.00		5,000.00				.00
1003325	522245	R & M BUIL	.00	.00									.00
1003325	523210	TELEPHONE	1,500.00	1,500.00			700.00		700.00				.00
1003325	523500	TRAVEL	1,000.00	1,000.00			1,000.00		1,000.00				.00
1003325	523700	SCHOOL	.00	.00			1,000.00		1,000.00				.00
1003325	523900	PURC SERV	12,500.00	9,000.00			8,000.00		8,000.00				.00
1003325	523902	CONT EX	25,000.00	10,000.00			10,000.00		10,000.00				.00
1003325	531100	GEN SUPPL	.00	.00			1,000.00		1,000.00				.00
1003325	531110	OFF SUPP	6,500.00	6,500.00			6,500.00		6,500.00				.00
1003325	531120	CLEAN SUPP	20,000.00	23,000.00			15,000.00		15,000.00				.00
1003325	531160	COMP SUPP	.00	.00			5,000.00		5,000.00				.00
1003325	531210	WA,SE,GAS	26,000.00	20,000.00			15,000.00		15,000.00				.00
1003325	531230	ELECT	35,000.00	40,000.00			35,000.00		35,000.00				.00
1003325	531300	FOOD	300,000.00	350,000.00			350,000.00		350,000.00				.00
1003325	531301	KITCHEN SU	30,000.00	30,000.00			32,000.00		32,000.00				.00
1003325	531600	SM EQUIP	7,500.00	7,500.00			7,500.00		7,500.00				.00
1003325	531701	UNIFORMS	9,000.00	9,000.00			7,000.00		7,000.00				.00
1003325	531702	INMATE-MED	250,000.00	60,000.00			50,000.00		50,000.00				.00
1003325	531703	INN-CLOTH	.00	.00			5,000.00		5,000.00				.00
1003325	531704	INN-PRESCR	.00	.00			30,000.00		30,000.00				.00
1003325	531706	INMATE HYG	10,000.00	8,000.00			9,000.00		9,000.00				.00
1003325	531707	INN-LINEN	.00	.00			5,000.00		5,000.00				.00
1003325	531718	INMATE	.00	191,195.00			170,000.00		170,000.00				.00
1003325	542400	COMPUTERS	.00	.00			5,100.00		5,100.00				.00
TOTAL DETENTION CENTER			2,222,324.00	2,351,354.00		824,800.00		2,420,391.00		2,473,078.00			.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM
1003700	CORONER						
1003700	511150	9,592.00	11,592.00	11,592.00	12,056.00	12,056.00	.00
1003700	511500	.00	.00	.00	54.00	54.00	.00
1003700	511600	11,000.00	11,000.00	12,250.00	12,250.00	12,250.00	.00
1003700	512200	1,277.00	1,401.00	1,400.00	1,510.00	1,510.00	.00
1003700	512300	299.00	328.00	328.00	353.00	353.00	.00
1003700	512700	423.00	434.00	434.00	434.00	434.00	.00
1003700	522200	4,000.00	2,000.00	2,500.00	2,500.00	2,500.00	.00
1003700	522250	500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1003700	523210	200.00	200.00	200.00	200.00	200.00	.00
1003700	523240	600.00	600.00	800.00	800.00	800.00	.00
1003700	523500	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
1003700	523700	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
1003700	523851	.00	.00	.00	180.00	180.00	.00
1003700	523900	16,000.00	16,300.00	16,000.00	16,000.00	12,000.00	.00
1003700	523903	300.00	300.00	300.00	300.00	300.00	.00
1003700	531110	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
1003700	531150	.00	.00	.00	2,000.00	2,000.00	.00
1003700	531270	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
1003700	531600	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
1003700	531701	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1003700	611006	.00	2,355.00	2,400.00	1,977.00	1,971.00	.00
TOTAL CORONER		58,391.00	62,010.00	63,704.00	66,114.00	62,108.00	.00

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

1003910	ANIMAL SHELTER	-----											
1003910	511100	REG SAL	45,178.00	79,051.00	81,558.00	79,502.00	115,090.00						.00
1003910	511200	TEMP/PT SA	15,600.00	15,600.00	.00	15,600.00	.00						.00
1003910	511300	OVERTIME	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00						.00
1003910	511500	CHRISTMAS	.00	.00	.00	325.00	325.00						.00
1003910	512017	PHONE	.00	300.00	.00	.00	.00						.00
1003910	512100	GP INS HEA	15,710.00	18,361.00	21,144.00	20,968.00	31,452.00						.00
1003910	512110	GP INS LIF	150.00	276.00	276.00	300.00	450.00						.00
1003910	512200	FICA	4,016.00	5,992.00	4,929.00	6,040.00	7,280.00						.00
1003910	512300	MICA	939.00	1,401.00	1,152.00	1,413.00	1,703.00						.00
1003910	512400	PENSION	7,850.00	.00	.00	.00	.00						.00
1003910	512700	WORKERS CO	2,652.00	1,356.00	.00	.00	.00						.00
1003910	521200	PROFESS	500.00	1,000.00	.00	.00	.00						.00
1003910	521203	ACCT FEE	20.00	.00	.00	.00	.00						.00
1003910	521400	STATE LICE	200.00	200.00	300.00	300.00	300.00						.00
1003910	522240	R&M GROUND	350.00	500.00	500.00	500.00	500.00						.00
1003910	522245	R & M BUIL	8,800.00	5,000.00	3,000.00	3,000.00	3,000.00						.00
1003910	522250	INT SHOP	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00						.00
1003910	522802	VET SERV	12,000.00	20,000.00	30,000.00	30,000.00	30,000.00						.00
1003910	523110	PROP INS	1,678.00	2,184.00	2,184.00	1,547.00	1,547.00						.00
1003910	523210	TELEPHONE	250.00	250.00	.00	250.00	250.00						.00
1003910	523215	INTERNET	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00						.00
1003910	523240	WIRELESS	400.00	2,300.00	1,500.00	1,500.00	1,500.00						.00
1003910	523270	POSTAGE	.00	150.00	75.00	75.00	75.00						.00
1003910	523500	TRAVEL	1,000.00	500.00	500.00	500.00	500.00						.00
1003910	523700	SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00						.00
1003910	523851	CAR WASH	.00	.00	.00	180.00	180.00						.00
1003910	531100	GEN. SUPPL	1,600.00	7,500.00	7,000.00	7,000.00	7,000.00						.00
1003910	531110	OFF SUPP	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00						.00
1003910	531115	CONTRIBUTI	500.00	600.00	500.00	500.00	500.00						.00
1003910	531120	CLEAN SUPP	2,200.00	2,500.00	2,000.00	2,000.00	2,000.00						.00
1003910	531150	COMPUTERS-	1,500.00	1,500.00	.00	.00	.00						.00
1003910	531210	WA,SE,GAS	4,000.00	4,200.00	2,500.00	2,500.00	2,500.00						.00
1003910	531230	ELECT	5,500.00	5,700.00	4,500.00	4,500.00	4,500.00						.00
1003910	531270	GAS/DIESEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00						.00
1003910	531302	ANIMAL FOO	800.00	2,500.00	2,000.00	2,000.00	2,000.00						.00
1003910	531600	SM EQUIP	2,000.00	2,500.00	1,500.00	1,500.00	1,500.00						.00
1003910	531701	UNIFORMS	300.00	400.00	500.00	500.00	500.00						.00
1003910	542200	VEHICLES	.00	40,000.00	.00	.00	.00						.00
1003910	611005	TRANS-LC	2,687.00	5,090.00	.00	2,991.00	3,089.00						.00
1003910	611006	TRANS-SHOP	3,423.00	4,710.00	.00	3,954.00	3,942.00						.00
TOTAL ANIMAL SHELTER			154,603.00	241,621.00	177,618.00	199,445.00	231,683.00						.00

GENERAL FUND		2023		2024		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR	
1004100 PUBLIC WORKS											
1004100	5111100	639,665.00	680,144.00	730,000.00	673,697.00		707,382.00				.00
1004100	511300	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00				.00
1004100	511500						2,436.00				.00
1004100	511600	20,000.00	25,000.00	27,000.00	27,000.00		27,000.00				.00
1004100	512100	116,754.00	134,561.00	145,678.00	181,622.00		181,622.00				.00
1004100	512105	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00				.00
1004100	512110	2,475.00	2,166.00	2,166.00	2,475.00		2,475.00				.00
1004100	512200	41,581.00	44,401.00	44,401.00	44,276.00		46,365.00				.00
1004100	512300	9,725.00	10,384.00	10,384.00	10,355.00		10,843.00				.00
1004100	512400	39,396.00	44,619.00	44,619.00	54,155.00		54,155.00				.00
1004100	512700	64,462.00	29,452.00	29,452.00	29,452.00		29,452.00				.00
1004100	512800	3,300.00	4,000.00	4,000.00	4,000.00		4,000.00				.00
1004100	521203	430.00	430.00	430.00	430.00		430.00				.00
1004100	521300	500.00	1,500.00	1,500.00							.00
1004100	522200	20,000.00	12,000.00	12,000.00	12,000.00		12,000.00				.00
1004100	522230	20,000.00	30,000.00	30,000.00	30,000.00		30,000.00				.00
1004100	522240	500.00	500.00	500.00	500.00		500.00				.00
1004100	522250	130,000.00	140,000.00	140,000.00	140,000.00		140,000.00				.00
1004100	523210	500.00	400.00	300.00	300.00		300.00				.00
1004100	523240	1,700.00	1,700.00	2,100.00	2,100.00		2,100.00				.00
1004100	523270	20.00	20.00	20.00	20.00		20.00				.00
1004100	523300	100.00	100.00	100.00	100.00		100.00				.00
1004100	523500	1,500.00	500.00	1,100.00	1,100.00		1,100.00				.00
1004100	523700	700.00	1,500.00	1,500.00	1,500.00		1,500.00				.00
1004100	523851						180.00				.00
1004100	531100	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00				.00
1004100	531110	1,300.00	1,000.00	1,000.00	1,000.00		1,000.00				.00
1004100	531150	2,500.00									.00
1004100	531176	40,000.00	40,000.00	65,000.00	65,000.00		55,000.00				.00
1004100	531210	8,000.00	8,000.00	8,000.00	8,000.00		8,000.00				.00
1004100	531230	5,000.00	6,000.00	6,000.00	6,000.00		6,000.00				.00
1004100	531270	162,000.00	180,000.00	180,000.00	150,000.00		150,000.00				.00
1004100	531600	5,000.00	5,000.00	5,000.00	5,000.00		2,500.00				.00
1004100	531700	100.00	100.00	100.00	100.00		100.00				.00
1004100	531701	11,500.00	10,000.00	10,000.00	10,000.00		10,000.00				.00
1004100	542500	64,881.00									.00
1004100	611006	49,313.00	103,626.00	103,626.00	86,984.00		86,715.00				.00
TOTAL PUBLIC WORKS		1,479,902.00	1,534,103.00	1,622,976.00	1,566,782.00		1,590,275.00				.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1004550 RECYCLING								
1004550	572000	20,076.00	56,000.00	50,000.00	50,000.00	50,000.00		.00
TOTAL RECYCLING		20,076.00	56,000.00	50,000.00	50,000.00	50,000.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1005110	HEALTH DEPT							

1005110	522200	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00		.00
1005110	522240	500.00	500.00	400.00	400.00	400.00		.00
1005110	522250	250.00	300.00	500.00	500.00	500.00		.00
1005110	531210	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00		.00
1005110	531230	9,000.00	7,000.00	7,000.00	7,000.00	7,000.00		.00
1005110	531270	1,100.00	1,000.00	800.00	800.00	800.00		.00
1005110	572000	102,500.00	102,500.00	102,500.00	102,500.00	102,500.00		.00
1005110	611006	1,712.00	2,355.00	1,000.00	1,977.00	1,971.00		.00
TOTAL HEALTH DEPT		122,062.00	121,655.00	116,200.00	117,177.00	117,171.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025 FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1005400 FAMILY & CHILDREN SERVICES								
1005400	522200	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1005400	522240	500.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1005400	523900	10,272.00	10,300.00	10,786.00	10,786.00	10,786.00		.00
1005400	531210	3,600.00	3,000.00	2,500.00	2,500.00	2,500.00		.00
1005400	531230	9,000.00	8,000.00	9,000.00	9,000.00	9,000.00		.00
1005400	572000	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00		.00
1005400	611005	5,374.00	7,634.00	.00	5,983.00	6,178.00		.00
TOTAL FAMILY & CHILDREN SERV		40,746.00	41,934.00	35,286.00	41,269.00	41,464.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024		2025		2025		2025			
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

1005510	MEALS ON WHEELS	-----											
1005510	511200	TEMP/PT SA	36,153.00	36,130.00	74,000.00	35,568.00	60,746.00						.00
1005510	511500	CHRISTMAS		.00	.00		54.00						.00
1005510	512200	FICA	2,241.00	2,240.00	4,600.00	2,209.00	3,770.00						.00
1005510	512300	MICA	524.00	524.00	1,050.00	517.00	882.00						.00
1005510	512700	WORKERS CO	564.00	77.00	77.00	77.00	77.00						.00
1005510	522230	R&M EQUIP	500.00	500.00	2,000.00	2,000.00	1,000.00						.00
1005510	522250	INT SHOP	1,000.00	1,000.00	.00	.00	.00						.00
1005510	523110	PROP INS	666.00	867.00	867.00	.00	.00						.00
1005510	531100	GEN SUPPL	9,000.00	9,000.00	7,000.00	7,000.00	6,000.00						.00
1005510	531120	CLEAN SUPP	500.00	500.00	1,000.00	1,000.00	1,000.00						.00
1005510	531270	GAS/DIESEL	2,000.00	2,000.00	.00	.00	.00						.00
1005510	531300	FOOD	30,000.00	32,400.00	34,000.00	17,000.00	17,000.00						.00
1005510	572002	GRANT MATC	.00	.00	.00	6,985.00	6,985.00						.00
TOTAL MEALS ON WHEELS		83,148.00	85,238.00	124,594.00	72,410.00	97,514.00							.00

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1005520 SENIOR CITIZENS													
1005520	511100	68,966.00	83,822.00	68,966.00	83,822.00	68,966.00	83,822.00	68,966.00	83,822.00	68,966.00	83,822.00	68,966.00	83,822.00
1005520	511200	10,200.00	18,780.00	10,200.00	18,780.00	10,200.00	18,780.00	10,200.00	18,780.00	10,200.00	18,780.00	10,200.00	18,780.00
1005520	511500	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1005520	512100	18,145.00	25,847.00	17,198.00	25,847.00	17,198.00	25,847.00	17,198.00	25,847.00	17,198.00	25,847.00	17,198.00	25,847.00
1005520	512105	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1005520	512110	300.00	297.00	300.00	297.00	300.00	297.00	300.00	297.00	300.00	297.00	300.00	297.00
1005520	512200	4,908.00	6,408.00	4,908.00	6,408.00	4,908.00	6,408.00	4,908.00	6,408.00	4,908.00	6,408.00	4,908.00	6,408.00
1005520	512300	1,148.00	1,499.00	1,148.00	1,499.00	1,148.00	1,499.00	1,148.00	1,499.00	1,148.00	1,499.00	1,148.00	1,499.00
1005520	512400	4,838.00	7,704.00	4,838.00	7,704.00	4,838.00	7,704.00	4,838.00	7,704.00	4,838.00	7,704.00	4,838.00	7,704.00
1005520	512700	136.00	202.00	136.00	202.00	136.00	202.00	136.00	202.00	136.00	202.00	136.00	202.00
1005520	522200	4,000.00	14,000.00	4,000.00	14,000.00	4,000.00	14,000.00	4,000.00	14,000.00	4,000.00	14,000.00	4,000.00	14,000.00
1005520	522230	1,150.00	350.00	1,150.00	350.00	1,150.00	350.00	1,150.00	350.00	1,150.00	350.00	1,150.00	350.00
1005520	522240	6,500.00	4,400.00	6,500.00	4,400.00	6,500.00	4,400.00	6,500.00	4,400.00	6,500.00	4,400.00	6,500.00	4,400.00
1005520	522245	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1005520	523110	5,082.00	5,830.00	5,082.00	5,830.00	5,082.00	5,830.00	5,082.00	5,830.00	5,082.00	5,830.00	5,082.00	5,830.00
1005520	523210	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
1005520	523270	250.00	200.00	250.00	200.00	250.00	200.00	250.00	200.00	250.00	200.00	250.00	200.00
1005520	523300	500.00	.00	500.00	.00	500.00	.00	500.00	.00	500.00	.00	500.00	.00
1005520	523500	500.00	5,500.00	500.00	5,500.00	500.00	5,500.00	500.00	5,500.00	500.00	5,500.00	500.00	5,500.00
1005520	523600	100.00	120.00	100.00	120.00	100.00	120.00	100.00	120.00	100.00	120.00	100.00	120.00
1005520	523700	275.00	720.00	275.00	720.00	275.00	720.00	275.00	720.00	275.00	720.00	275.00	720.00
1005520	523851	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1005520	523900	.00	312.00	.00	312.00	.00	312.00	.00	312.00	.00	312.00	.00	312.00
1005520	531100	3,200.00	6,900.00	3,200.00	6,900.00	3,200.00	6,900.00	3,200.00	6,900.00	3,200.00	6,900.00	3,200.00	6,900.00
1005520	531110	1,000.00	1,608.00	1,000.00	1,608.00	1,000.00	1,608.00	1,000.00	1,608.00	1,000.00	1,608.00	1,000.00	1,608.00
1005520	531124	3,000.00	600.00	3,000.00	600.00	3,000.00	600.00	3,000.00	600.00	3,000.00	600.00	3,000.00	600.00
1005520	531150	.00	1,070.00	.00	1,070.00	.00	1,070.00	.00	1,070.00	.00	1,070.00	.00	1,070.00
1005520	531210	7,500.00	8,000.00	7,500.00	8,000.00	7,500.00	8,000.00	7,500.00	8,000.00	7,500.00	8,000.00	7,500.00	8,000.00
1005520	531230	19,040.00	18,000.00	19,040.00	18,000.00	19,040.00	18,000.00	19,040.00	18,000.00	19,040.00	18,000.00	19,040.00	18,000.00
1005520	531270	.00	500.00	.00	500.00	.00	500.00	.00	500.00	.00	500.00	.00	500.00
1005520	531400	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
1005520	531600	500.00	.00	500.00	.00	500.00	.00	500.00	.00	500.00	.00	500.00	.00
1005520	531620	500.00	.00	500.00	.00	500.00	.00	500.00	.00	500.00	.00	500.00	.00
1005520	541200	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1005520	542200	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1005520	542500	12,000.00	16,900.00	12,000.00	16,900.00	12,000.00	16,900.00	12,000.00	16,900.00	12,000.00	16,900.00	12,000.00	16,900.00
1005520	611005	4,031.00	5,938.00	4,031.00	5,938.00	4,031.00	5,938.00	4,031.00	5,938.00	4,031.00	5,938.00	4,031.00	5,938.00
1005520	611006	1,712.00	2,355.00	1,712.00	2,355.00	1,712.00	2,355.00	1,712.00	2,355.00	1,712.00	2,355.00	1,712.00	2,355.00
TOTAL SENIOR CITIZENS		181,081.00	240,332.00	202,244.00	240,332.00	202,244.00	240,332.00	202,244.00	240,332.00	202,244.00	240,332.00	202,244.00	240,332.00
				256,515.00		256,515.00		256,515.00		256,515.00		256,515.00	
				340,769.00		340,769.00		340,769.00		340,769.00		340,769.00	

GENERAL FUND		2023		2024	2025		2025	2025	2025	2025
		REVISED BUD		REVISED BUD	DEPARTMENT		FINANCE DR	COUNTY MGR	BD OF COMM	
1006100 RECREATION										
1006100	511100	REG SAL	382,414.00	398,333.00	398,333.00		395,911.00	413,970.00		.00
1006100	511200	TEMP/PT SA	76,079.00	120,118.00	120,118.00		110,132.00	115,639.00		.00
1006100	511300	OVERTIME	5,000.00	8,000.00	8,000.00		8,000.00	8,000.00		.00
1006100	511500	CHRISTMAS	.00	.00	.00		1,408.00	1,408.00		.00
1006100	512015	AUTO ALLOW	2,400.00	2,400.00	2,400.00		.00	.00		.00
1006100	512100	GP INS HEA	69,998.00	93,238.00	85,934.00		104,839.00	104,839.00		.00
1006100	512110	GP INS LIF	1,500.00	1,380.00	1,380.00		1,500.00	1,500.00		.00
1006100	512200	FICA	28,885.00	32,789.00	32,789.00		31,871.00	33,419.00		.00
1006100	512300	MICA	6,777.00	7,668.00	7,668.00		7,454.00	7,816.00		.00
1006100	512400	PENSION	9,972.00	19,657.00	19,657.00		26,098.00	26,098.00		.00
1006100	512700	WORKERS CO	8,025.00	8,904.00	8,904.00		8,904.00	8,904.00		.00
1006100	521200	PROFESS	.00	8,000.00	5,000.00		5,000.00	5,000.00		.00
1006100	521203	FIRE FEE	600.00	600.00	600.00		600.00	600.00		.00
1006100	522200	CONTR R&M	25,000.00	25,000.00	35,000.00		35,000.00	35,000.00		.00
1006100	522230	R&M EQUIP	12,000.00	15,000.00	15,000.00		15,000.00	15,000.00		.00
1006100	522240	R&M GROUND	20,000.00	25,000.00	25,000.00		25,000.00	25,000.00		.00
1006100	522250	INT SHOP	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00		.00
1006100	522260	TURF CARE	25,000.00	35,000.00	28,000.00		28,000.00	28,000.00		.00
1006100	523000	SECUR SER	17,365.00	18,000.00	18,000.00		18,000.00	18,000.00		.00
1006100	523110	PROP INS	37,778.00	37,777.00	37,777.00		35,188.00	35,188.00		.00
1006100	523210	TELEPHONE	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00		.00
1006100	523215	INTERNET	3,000.00	9,600.00	9,600.00		9,600.00	9,600.00		.00
1006100	523240	WIRELESS	2,761.00	3,500.00	3,500.00		3,500.00	3,500.00		.00
1006100	523270	POSTAGE	100.00	100.00	100.00		100.00	100.00		.00
1006100	523300	ADS	1,200.00	2,000.00	2,000.00		2,000.00	2,000.00		.00
1006100	523500	TRAVEL	9,000.00	4,000.00	8,000.00		8,000.00	8,000.00		.00
1006100	523501	TEAM TRAVE	.00	.00	6,000.00		6,000.00	6,000.00		.00
1006100	523600	DUES	2,000.00	2,000.00	2,500.00		3,500.00	3,500.00		.00
1006100	523601	MERCHANT	.00	.00	200.00		200.00	200.00		.00
1006100	523700	SCHOOL	1,000.00	1,000.00	1,500.00		1,500.00	1,500.00		.00
1006100	523801	SP EVENT	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00		.00
1006100	523850	CONTR LABO	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00		.00
1006100	523851	CAR WASH	.00	.00	.00		540.00	540.00		.00
1006100	523901	PROGRAM AC	.00	100.00	100.00		100.00	100.00		.00
1006100	523904	PROMO-BASE	3,700.00	3,000.00	3,200.00		3,200.00	3,200.00		.00
1006100	523907	PROM-BASKE	2,000.00	2,500.00	2,600.00		2,600.00	2,600.00		.00
1006100	523908	PROMOT-FB	785.09	2,500.00	2,500.00		2,500.00	2,500.00		.00
1006100	523909	PROMOT-SC	2,000.00	2,500.00	2,500.00		2,500.00	2,500.00		.00
1006100	523910	UMP/OFFIC	12,635.00	20,000.00	20,000.00		20,000.00	20,000.00		.00
1006100	523911	WD TOURN	3,000.00	5,000.00	6,000.00		6,000.00	6,000.00		.00
1006100	523913	PROM-CHEER	.00	1,500.00	1,500.00		1,500.00	1,500.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	FINANCE DR	COUNTY MGR	BD OF COMM
1006100 523914	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.00	16,000.00	16,000.00	.00
1006100 523915	10,814.91	8,000.00	8,000.00	11,000.00	11,000.00	11,000.00	.00	11,000.00	11,000.00	.00
1006100 523916	4,000.00	5,500.00	5,500.00	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
1006100 523918	10,344.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
1006100 523919	.00	6,500.00	6,500.00	500.00	500.00	500.00	.00	500.00	500.00	.00
1006100 531100	5,800.00	7,500.00	7,500.00	6,000.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
1006100 531110	4,000.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
1006100 531120	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
1006100 531210	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00	18,000.00	18,000.00	.00
1006100 531220	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
1006100 531230	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	.00	62,000.00	62,000.00	.00
1006100 531270	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.00
1006100 531300	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.00
1006100 531600	13,000.00	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.00
1006100 531620	550.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
1006100 531701	18,000.00	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	.00	18,000.00	18,000.00	.00
1006100 531710	6,870.00	7,000.00	7,000.00	7,200.00	7,200.00	7,200.00	.00	7,200.00	7,200.00	.00
1006100 531711	8,395.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
1006100 531712	4,000.00	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
1006100 531713	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
1006100 531714	3,080.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
1006100 542200	5,200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1006100 542500	.00	16,000.00	16,000.00	.00	.00	.00	.00	.00	.00	.00
1006100 552201	8,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
1006100 571500	.00	.00	.00	150.00	150.00	150.00	.00	150.00	150.00	.00
1006100 579010	.00	.00	.00	7,065.00	.00	.00	.00	.00	.00	.00
1006100 611006	5,135.00	7,065.00	7,065.00	.00	5,931.00	5,912.00	.00	5,931.00	5,912.00	.00
TOTAL RECREATION	1,027,663.00	1,202,129.00	1,201,775.00	1,215,526.00	1,240,983.00	1,240,983.00	.00	1,215,526.00	1,240,983.00	.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1006102 MAIN STREET GYM													
1006102	521203	FIRE FEE		500.00		1,000.00		1,000.00		1,000.00		.00	
1006102	522200	CONTR R&M		1,000.00		1,000.00		1,000.00		1,000.00		.00	
1006102	522240	R&M GROUND		300.00		300.00		300.00		300.00		.00	
1006102	531210	WA, SE, GAS		3,500.00		4,000.00		4,000.00		3,500.00		.00	
1006102	531230	ELECT		2,000.00		2,000.00		2,000.00		1,500.00		.00	
1006102	611005	TRANS-LC		6,718.00		.00		7,479.00		7,723.00		.00	
TOTAL MAIN STREET GYM		14,018.00		19,283.00		8,300.00		15,779.00		15,023.00		.00	

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1006149 BOYS & GIRLS CLUB													
1006149	521203	FIRE FEE		1,163.00		1,300.00		1,300.00		1,300.00		.00	
1006149	522240	R&M GROUND		800.00		1,000.00		1,000.00		1,000.00		.00	
1006149	522245	R & M BUIL		26,686.00		.00		5,000.00		3,000.00		.00	
1006149	531210	WA, SE, GAS		4,600.00		5,000.00		5,000.00		5,000.00		.00	
1006149	531230	ELECT		1,124.00		1,500.00		.00		.00		.00	
1006149	531270	GAS/DIESEL		.00		5,000.00		.00		.00		.00	
1006149	542500	EQUIPMENT		27,000.00		.00		.00		.00		.00	
1006149	611005	TRANS-LC		.00		.00		.00		.00		.00	
TOTAL BOYS & GIRLS CLUB		61,373.00		19,290.00		13,800.00		12,300.00		10,300.00		.00	

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1006300 ROCKHOUSE													
1006300	521203	200.00		200.00		200.00		200.00		200.00		200.00	
1006300	522200	1,000.00		1,000.00		1,000.00		1,000.00		500.00		500.00	
1006300	522240	1,000.00		1,000.00		1,000.00		1,000.00		500.00		500.00	
1006300	523900	.00		.00		.00		.00		500.00		500.00	
1006300	531230	1,500.00		1,500.00		1,500.00		1,500.00		1,500.00		1,500.00	
1006300	611005	4,031.00		5,090.00		.00		4,487.00		4,634.00		4,634.00	
TOTAL ROCKHOUSE		7,731.00		10,390.00		3,700.00		8,687.00		7,834.00		7,834.00	

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MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1006500 LIBRARY								
1006500	572000 BTRL AG APPRO	22,760.00	23,760.00	23,760.00	23,760.00	23,760.00		.00
1006500	572000 MCD AG APPRO	78,062.00	91,731.00	96,617.00	96,617.00	96,617.00		.00
TOTAL LIBRARY		100,822.00	115,491.00	120,377.00	120,377.00	120,377.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1007130	COOPERATIVE EXTENSION												
1007130	511100		.00		.00	116,871.00		.00		.00			.00
1007130	522230		600.00		600.00	600.00		600.00		600.00			.00
1007130	522240		420.00		420.00	420.00		420.00		420.00			.00
1007130	522325		2,340.00		2,340.00	2,340.00		2,340.00		2,340.00			.00
1007130	523210		500.00		400.00	400.00		400.00		400.00			.00
1007130	523270		550.00		400.00	400.00		400.00		400.00			.00
1007130	523500		8,000.00		8,000.00	8,750.00		8,750.00		8,750.00			.00
1007130	523600		2,000.00		4,000.00	4,750.00		4,750.00		4,750.00			.00
1007130	523700		1,500.00		2,000.00	2,750.00		2,750.00		2,750.00			.00
1007130	531110		2,000.00		2,500.00	3,250.00		3,250.00		3,250.00			.00
1007130	531160		2,000.00		2,500.00	2,500.00		2,500.00		2,500.00			.00
1007130	531210		900.00		1,000.00	1,000.00		1,000.00		1,000.00			.00
1007130	531230		29,000.00		27,000.00	27,000.00		25,000.00		20,000.00			.00
1007130	572000		108,253.00		111,388.00	.00		116,871.00		116,871.00			.00
1007130	611005		5,374.00		3,393.00	.00		2,991.00		3,089.00			.00
TOTAL COOPERATIVE EXTENSION			163,437.00		165,941.00	171,031.00		172,022.00		167,120.00			.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1007140 FORESTRY								
1007140 572000 AG APPRO		8,820.00	8,820.00	8,820.00	8,352.00	8,352.00		.00
TOTAL FORESTRY		8,820.00	8,820.00	8,820.00	8,352.00	8,352.00		.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1007150 SOIL & WATER CONSERVATION								
1007150 572000 AG APPRO		500.00	.00	.00	.00	.00	.00	.00
TOTAL SOIL & WATER CONSERVAT		500.00	.00	.00	.00	.00	.00	.00

GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
1007400 PLANNING & ZONING													
1007400	511100	246,901.00	339,190.00	366,430.00	366,430.00	366,430.00	366,430.00	366,430.00	384,751.00	13,211.00			
1007400	511200		7,057.00	6,500.00	6,500.00	6,500.00	22,582.00	22,582.00	13,211.00				
1007400	511250	6,450.00	6,450.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00				
1007400	511300	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
1007400	511500								1,029.00				
1007400	511700												
1007400	512015	2,400.00	2,400.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00				
1007400	512017	600.00	600.00										
1007400	512100	32,404.00	58,110.00	87,134.00	87,134.00	87,134.00	87,134.00	87,134.00	87,134.00				
1007400	512105	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00				
1007400	512110	750.00	966.00	970.00	970.00	970.00	1,050.00	1,050.00	1,050.00				
1007400	512200	16,105.00	22,264.00	22,905.00	22,905.00	22,905.00	24,803.00	24,803.00	25,581.00				
1007400	512300	3,766.00	5,207.00	5,357.00	5,357.00	5,357.00	5,801.00	5,801.00	5,983.00				
1007400	512400	3,887.00	10,007.00	4,300.00	4,300.00	4,300.00	11,469.00	11,469.00	11,469.00				
1007400	512700	1,307.00	2,089.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00				
1007400	521200	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00				
1007400	521210												
1007400	522200	1,000.00	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00				
1007400	522230	300.00	300.00	250.00	250.00	250.00	250.00	250.00	250.00				
1007400	522240	100.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00				
1007400	522250	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00				
1007400	522325	4,149.00	4,149.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00				
1007400	523110			1,032.00	1,032.00	1,032.00	5,178.00	5,178.00	5,178.00				
1007400	523120	793.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00				
1007400	523210	500.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00				
1007400	523240	2,400.00	2,400.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00				
1007400	523270	1,500.00	1,500.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00				
1007400	523300	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00				
1007400	523400	1,700.00	1,500.00										
1007400	523500	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
1007400	523600	1,200.00	1,200.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00				
1007400	523601	1,500.00	1,900.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00				
1007400	523700	5,000.00	6,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00				
1007400	523851						900.00	900.00	900.00				
1007400	531110	3,500.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00				
1007400	531150	2,000.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00				
1007400	531210	600.00	600.00	225.00	225.00	225.00	225.00	225.00	225.00				
1007400	531230	4,200.00	6,000.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00				
1007400	531270	6,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	8,000.00				
1007400	531400	1,000.00	1,500.00	500.00	500.00	500.00	500.00	500.00	500.00				
1007400	531440	100.00	100.00	800.00	800.00	800.00	800.00	800.00	800.00				

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MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND	2023		2024		2025		2025		2025		2025
	REVISED	BUD	REVISED	BUD	DEPARTMENT	FINANCE	DR	COUNTY	MGR	BD OF	COMM
1007400 531600 SM EQUIP	1,500.00		3,000.00		1,200.00	1,200.00		1,200.00			.00
1007400 542200 VEHICLES	37,552.00		86,624.00		.00	.00		.00			.00
1007400 542413 SOFTWARE	.00		15,000.00		22,000.00	22,000.00		22,000.00			.00
1007400 542500 EQUIPMENT	2,000.00		.00		.00	.00		.00			.00
1007400 552201 REF/OVERPA	2,000.00		2,000.00		20,000.00	25,000.00		25,000.00			.00
1007400 611005 TRANS-LC	1,536.00		1,018.00		900.00	1,709.00		1,765.00			.00
1007400 611006 TRANS-SHOP	3,423.00		7,065.00		4,000.00	3,954.00		3,942.00			.00
TOTAL PLANNING & ZONING	412,123.00		625,428.00		612,853.00	650,064.00		657,018.00			.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1007520	DEVELOPMENT AUTHORITY							
1007520	511100	66,647.00	80,525.00	160,000.00	105,000.00	110,251.00		.00
1007520	511105	.00	7,200.00	.00	.00	.00		.00
1007520	511500	.00	.00	.00	162.00	162.00		.00
1007520	512010	.00	.00	2,000.00	2,000.00	2,000.00		.00
1007520	512015	.00	.00	5,000.00	5,000.00	5,000.00		.00
1007520	512017	.00	.00	600.00	600.00	600.00		.00
1007520	512100	.00	5,242.00	22,500.00	10,484.00	10,484.00		.00
1007520	512110	.00	138.00	270.00	150.00	150.00		.00
1007520	512200	4,132.00	5,439.00	14,000.00	6,868.00	7,317.00		.00
1007520	512300	966.00	1,272.00	3,300.00	1,606.00	1,711.00		.00
1007520	512700	200.00	1,344.00	.00	.00	.00		.00
1007520	521200	.00	500.00	.00	.00	.00		.00
1007520	521210	7,005.00	.00	.00	.00	.00		.00
1007520	523210	5,000.00	500.00	.00	500.00	500.00		.00
1007520	523240	500.00	600.00	.00	.00	.00		.00
1007520	531150	.00	.00	1,000.00	.00	.00		.00
1007520	611005	2,687.00	1,697.00	.00	2,991.00	3,089.00		.00
TOTAL DEVELOPMENT AUTHORITY		87,137.00	104,457.00	208,670.00	135,361.00	141,264.00		.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1007563	AIRPORT							
1007563	541200	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00		.00
1007563	572000	62,983.00	60,000.00	65,000.00	65,000.00	65,000.00		.00
1007563	611005	18,810.00	18,662.00	.00	20,940.00	21,623.00		.00
TOTAL AIRPORT		89,293.00	86,162.00	72,500.00	93,440.00	94,123.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

GENERAL FUND		2023		2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
1009000	TRANSFERS OUT								
1009000	611001			1,819.00	.00	6,985.00	6,985.00		.00
1009000	611002	2,388.00		.00	.00	.00	.00		.00
1009000	611003	168,737.00		132,683.00	.00	157,947.00	165,862.00		.00
1009000	611004			.00	.00	54,238.00	54,238.00		.00
1009000	611006	5,133.00		7,065.00	.00	5,931.00	5,912.00		.00
TOTAL TRANSFERS OUT		176,258.00		141,567.00	.00	225,101.00	232,997.00		.00
TOTAL GENERAL FUND		15,763,433.00		17,341,245.00	12,237,621.00	17,599,647.00	18,924,441.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

LANDFILL SURCHARGE		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
204970 LANDFILL SURCHARGE EXPENDITURE								
204970	521200	PROFESS	8,000.00	.00	.00	.00	.00	.00
204970	541200	SITE IMP	54,210.00	.00	47,000.00	47,000.00	.00	.00
TOTAL LANDFILL SURCHARGE EXP			54,500.00	.00	47,000.00	47,000.00	.00	.00
TOTAL LANDFILL SURCHARGE			54,500.00	.00	47,000.00	47,000.00	.00	.00

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MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

LAW LIBRARY		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
2050000 LAW LIBRARY								
2050000	511200	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		.00
2050000	512200	74.00	75.00	75.00	75.00	75.00		.00
2050000	512300	18.00	18.00	18.00	18.00	18.00		.00
2050000	572000	17,223.00	13,257.00	12,000.00	14,107.00	14,107.00		.00
TOTAL LAW LIBRARY		18,515.00	14,550.00	13,293.00	15,400.00	15,400.00		.00
TOTAL LAW LIBRARY		18,515.00	14,550.00	13,293.00	15,400.00	15,400.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

FORFEITURE FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
2093329 FORFEITURE FUND								
2093329	523500 TRAVEL	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
2093329	523700 SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
2093329	531600 SM EQUIP	.00	3,500.00	3,500.00	3,500.00	3,500.00		.00
2093329	579000 BUD. CONT	6,810.00	6,510.00	6,510.00	2,500.00	2,500.00		.00
TOTAL FORFEITURE FUND		9,010.00	12,010.00	12,010.00	8,000.00	8,000.00		.00
TOTAL FORFEITURE FUND		9,010.00	12,010.00	12,010.00	8,000.00	8,000.00		.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

DRUG FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
2103227 DRUG FUND								
2103227	523500	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
2103227	523700	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
2103227	531100	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00		.00
2103227	531600	.00	.00	.00	2,000.00	2,000.00		.00
2103227	542500	.00	2,000.00	2,000.00	.00	.00		.00
2103227	579000	.00	.00	.00	13,000.00	13,000.00		.00
2103227	611000	20,350.00	19,434.00	19,434.00	.00	.00		.00
TOTAL DRUG FUND		31,350.00	32,434.00	32,434.00	26,000.00	26,000.00		.00
TOTAL DRUG FUND		31,350.00	32,434.00	32,434.00	26,000.00	26,000.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

JAIL FUND		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
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2113326	JAIL FUND							
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2113326	522230	R&M EQUIP	9,000.00	9,000.00	9,000.00	9,000.00		.00
2113326	522240	R&M GROUND	9,000.00	9,000.00	9,000.00	9,000.00		.00
2113326	523500	TRAVEL	.00	1,000.00	1,000.00	1,000.00		.00
2113326	523700	SCHOOL	10,000.00	1,000.00	1,000.00	1,000.00		.00
2113326	531100	GEN SUPPL	4,000.00	8,000.00	8,000.00	8,000.00		.00
2113326	531110	OFF SUPP	2,000.00	2,000.00	2,000.00	2,000.00		.00
2113326	531120	CLEAN SUPP	8,000.00	2,000.00	2,000.00	2,000.00		.00
2113326	531150	COMPUTERS-	.00	.00	4,000.00	4,000.00		.00
2113326	531160	COMP SUPP	4,000.00	2,000.00	2,000.00	2,000.00		.00
2113326	531600	SM EQUIP	9,550.00	5,000.00	5,000.00	5,000.00		.00
2113326	531701	UNIFORMS	3,000.00	2,000.00	2,000.00	2,000.00		.00
2113326	542400	COMPUTERS	3,900.00	4,000.00	.00	.00		.00
2113326	542500	EQUIPMENT	57,900.00	10,000.00	.00	8,308.00		.00
2113326	579000	BUD. CONT	.00	.00	9,100.00	792.00		.00
TOTAL JAIL FUND		120,350.00	83,300.00	55,000.00	54,100.00	54,100.00		.00
TOTAL JAIL FUND		120,350.00	83,300.00	55,000.00	54,100.00	54,100.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

DRUG COURT		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
2122160 DRUG COURT EXPENSES								

2122160	521200	120,520.00	142,614.00	120,488.00	120,488.00	120,488.00		.00
2122160	523240	800.00	1,000.00	.00	.00	.00		.00
2122160	523500	4,938.00	6,938.00	5,720.00	5,720.00	5,720.00		.00
2122160	531100	23,776.00	400.00	26,845.00	26,845.00	26,845.00		.00
2122160	579000	33,550.00	11,000.00	37,009.00	27,009.00	27,009.00		.00
2122160	611000	6,000.00	12,000.00	.00	10,000.00	10,000.00		.00
TOTAL DRUG COURT EXPENSES		189,584.00	173,952.00	190,062.00	190,062.00	190,062.00		.00
TOTAL DRUG COURT		189,584.00	173,952.00	190,062.00	190,062.00	190,062.00		.00

E911	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
2153800 E911						
2153800	453,818.00	470,726.00	468,717.00	464,575.00	487,803.00	.00
2153800	16,453.00	.00	.00	.00	.00	.00
2153800	16,889.00	17,322.00	17,391.00	17,216.00	18,077.00	.00
2153800	30,000.00	30,000.00	60,000.00	60,000.00	60,000.00	.00
2153800	.00	.00	.00	1,949.00	1,949.00	.00
2153800	.00	3,900.00	4,000.00	.00	.00	.00
2153800	101,232.00	109,158.00	109,158.00	131,079.00	131,079.00	.00
2153800	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	.00
2153800	1,950.00	1,794.00	1,794.00	1,950.00	1,950.00	.00
2153800	32,250.00	32,547.00	30,324.00	33,898.00	35,391.00	.00
2153800	7,542.00	7,612.00	1,400.00	7,928.00	8,277.00	.00
2153800	17,359.00	20,207.00	20,207.00	21,381.00	21,381.00	.00
2153800	.00	.00	.00	5,460.00	5,460.00	.00
2153800	1,368.00	1,330.00	1,330.00	1,330.00	1,330.00	.00
2153800	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
2153800	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
2153800	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
2153800	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	.00
2153800	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
2153800	300.00	378.00	378.00	378.00	378.00	.00
2153800	50.00	50.00	50.00	50.00	50.00	.00
2153800	1,200.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
2153800	1,000.00	2,000.00	2,500.00	2,500.00	2,500.00	.00
2153800	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
2153800	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.00
2153800	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
2153800	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
2153800	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
2153800	.00	7,500.00	2,500.00	2,500.00	2,500.00	.00
2153800	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
2153800	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
2153800	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
2153800	14,000.00	.00	5,000.00	5,000.00	5,000.00	.00
2153800	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
2153800	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
2153800	12,500.00	.00	.00	.00	.00	.00
2153800	3,543.00	.00	.00	.00	9,831.00	.00
TOTAL E911	922,254.00	935,824.00	959,049.00	988,494.00	1,024,256.00	.00
TOTAL E911	922,254.00	935,824.00	959,049.00	988,494.00	1,024,256.00	.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

E911 WIRELESS		2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
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2166810	E911 WIRELESS						
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2166810	542500 EQUIPMENT	51,000.00	.00	51,544.00	51,544.00	51,544.00	.00
2166810	579000 BUD. CONT	.00	51,544.00	.00	.00	.00	.00
TOTAL E911 WIRELESS		51,000.00	51,544.00	51,544.00	51,544.00	51,544.00	.00
TOTAL E911 WIRELESS		51,000.00	51,544.00	51,544.00	51,544.00	51,544.00	.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

JUVENILE PROBATION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
2250000 JUVENILE PROBATION						
2250000 572000 AG APPRO	200.00	200.00	200.00	200.00	200.00	.00
TOTAL JUVENILE PROBATION	200.00	200.00	200.00	200.00	200.00	.00
TOTAL JUVENILE PROBATION	200.00	200.00	200.00	200.00	200.00	.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

AMERICAN RESCUE FUNDS		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
2304980 AMERICAN RESCUE REVENUE								
2304980 541200 PARK SITE IMP		.00	.00	2,000,000.00	.00	.00	.00	
TOTAL AMERICAN RESCUE REVENUE		.00	.00	2,000,000.00	.00	.00	.00	

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

AMERICAN RESCUE FUNDS		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
2304981 AMERICAN RESCUE EXPENSES		-----											
2304981	523902 CAMER CONT EX		.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00			.00
2304981	541200 PARK SITE IMP		.00	2,000,000.00	.00	.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			.00
2304981	542500 CAMER EQUIPMENT		.00	264,000.00	264,000.00	264,000.00	264,000.00	264,000.00	163,600.00	163,600.00			.00
2304981	572000 AG APPRO	320,531.00		.00	.00	.00	.00	.00	.00	.00			.00
2304981	579000 BUD. CONT	1,900,000.00		1,834,948.00	1,834,948.00	1,834,948.00	1,834,948.00	1,834,948.00	1,834,948.00	1,834,948.00			.00
2304981	611000 BROADBAND	1,939,075.00		1,939,075.00	1,939,075.00	1,939,075.00	1,939,075.00	1,939,075.00	1,939,075.00	1,939,075.00			.00
2304981	611001 SEWER IMP		.00	565,583.00	.00	.00	.00	.00	.00	.00			.00
TOTAL AMERICAN RESCUE EXPENSES		4,159,606.00		6,678,356.00	4,112,773.00	4,112,773.00	6,112,773.00	6,112,773.00	6,012,373.00	6,012,373.00			.00
TOTAL AMERICAN RESCUE FUNDS		4,159,606.00		6,678,356.00	6,112,773.00	6,112,773.00	6,112,773.00	6,112,773.00	6,012,373.00	6,012,373.00			.00

TRANSPORTATION		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	

2565540	TRANSPORTATION EXPENSES							

2565540	511106 DIR SALARY	38,958.00	32,873.00	.00	27,394.00	28,764.00	.00	.00
2565540	511107 DISPAT SAL	31,200.00	35,112.00	.00	35,100.00	36,866.00	.00	.00
2565540	511108 DRIVER SAL	156,000.00	170,782.00	.00	168,468.00	176,891.00	.00	.00
2565540	511200 TEMP/PT SA	15,600.00	16,146.00	.00	15,600.00	16,380.00	.00	.00
2565540	511300 OVERTIME	800.00	1,000.00	.00	1,000.00	1,000.00	.00	.00
2565540	511500 XMAS	.00	.00	.00	975.00	975.00	.00	.00
2565540	512100 GP INS HEA	35,579.00	25,780.00	.00	52,420.00	52,420.00	.00	.00
2565540	512105 INS. INCEN	6,000.00	8,250.00	.00	4,875.00	4,875.00	.00	.00
2565540	512110 GP INS LIF	1,050.00	932.00	.00	994.00	994.00	.00	.00
2565540	512200 FICA	15,411.00	16,378.00	.00	15,712.00	16,477.00	.00	.00
2565540	512300 MICA	3,604.00	3,830.00	.00	3,675.00	3,853.00	.00	.00
2565540	512400 PENSION	12,369.00	16,969.00	.00	16,484.00	16,484.00	.00	.00
2565540	512700 WORKERS CO	4,310.00	7,544.00	.00	.00	.00	.00	.00
2565540	521201 AUDIT	.00	500.00	500.00	500.00	500.00	.00	.00
2565540	522200 REPAIRS	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	.00	.00
2565540	522206 TIRES/TUBE	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2565540	522250 INT SHOP	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
2565540	522252 TOWING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2565540	522500 DRUG/ALCOH	500.00	500.00	500.00	500.00	500.00	.00	.00
2565540	523110 PROP INS	15,292.00	12,235.00	13,000.00	11,188.00	11,188.00	.00	.00
2565540	523111 BUILD INS	2,541.00	4,961.00	5,000.00	5,000.00	5,000.00	.00	.00
2565540	523210 TELEPHONE	210.00	300.00	300.00	300.00	300.00	.00	.00
2565540	523240 WIRELESS	2,800.00	5,520.00	5,600.00	5,600.00	5,600.00	.00	.00
2565540	523300 ADS	400.00	500.00	500.00	500.00	500.00	.00	.00
2565540	523500 TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2565540	523700 SCHOOL	1,000.00	1,000.00	.00	.00	.00	.00	.00
2565540	523850 CONTR LABO	6,000.00	.00	6,000.00	6,000.00	6,000.00	.00	.00
2565540	523851 BUS WASH	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
2565540	531110 OFF SUPP	500.00	1,500.00	5,000.00	5,000.00	5,000.00	.00	.00
2565540	531131 FIRE EXT	200.00	200.00	200.00	200.00	200.00	.00	.00
2565540	531270 FUEL/LUB	33,600.00	36,000.00	36,000.00	36,000.00	36,000.00	.00	.00
2565540	531620 SMALL FURN	.00	.00	4,000.00	4,000.00	4,000.00	.00	.00
2565540	531701 UNIFORMS	500.00	1,000.00	1,500.00	1,500.00	1,500.00	.00	.00
2565540	542200 VEHICLES	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00	.00	.00
2565540	579010 SAL. CONTI	14,039.00	.00	.00	.00	.00	.00	.00
2565540	611006 53111 VEH MAINT	10,270.00	14,131.00	.00	11,861.00	11,825.00	.00	.00
TOTAL TRANSPORTATION EXPENSE		448,733.00	462,443.00	150,600.00	503,346.00	516,592.00	.00	.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

TRANSPORTATION		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
2565542 TRANSPORTATION TTF GRANTS													
2565542	511200 TTFP TEMP/PT SA	.00	15,600.00	.00	15,600.00	.00	15,600.00	.00	15,600.00	.00	.00	.00	.00
2565542	512200 TTFP FICA	.00	967.00	.00	967.00	.00	967.00	.00	967.00	.00	.00	.00	.00
2565542	512300 TTFP MICA	.00	226.00	.00	226.00	.00	226.00	.00	226.00	.00	.00	.00	.00
2565542	522200 TTF24 CONTR R&M	.00	13,350.00	.00	13,350.00	.00	9,120.00	.00	9,120.00	.00	.00	.00	.00
2565542	531150 TTFP COMPUTERS-	.00	2,187.00	.00	2,187.00	.00	888.00	.00	888.00	.00	.00	.00	.00
2565542	531600 TTF24 SM EQUIP	.00	2,000.00	.00	2,000.00	.00	730.00	.00	730.00	.00	.00	.00	.00
2565542	541200 TTF24 SITE IMP	.00	30,910.00	.00	30,910.00	.00	26,910.00	.00	26,910.00	.00	.00	.00	.00
2565542	542500 TTF24 EQUIPMENT	.00	25,000.00	.00	25,000.00	.00	25,000.00	.00	25,000.00	.00	.00	.00	.00
2565542	579000 TTF24 BUD. CONT	.00	7,800.00	.00	7,800.00	.00	7,800.00	.00	7,800.00	.00	.00	.00	.00
TOTAL TRANSPORTATION TTF GRA		448,733.00	98,040.00	.00	98,040.00	.00	87,241.00	.00	87,241.00	.00	.00	.00	.00
TOTAL TRANSPORTATION			560,483.00		560,483.00	150,600.00	590,587.00		603,833.00				

FIRE/EMS PROTECTION SERVICES		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM

2701510	BILLING DEPARTMENT						

2701510	REG SAL	103,077.00	91,429.00	91,429.00	91,429.00	96,001.00	.00
2701510	OVERTIME	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	.00
2701510	XMAS	.00	.00	.00	325.00	325.00	.00
2701510	GP INS HEA	10,674.00	8,988.00	11,128.00	10,484.00	10,484.00	.00
2701510	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
2701510	GP INS LIF	375.00	270.00	276.00	300.00	300.00	.00
2701510	FICA	6,701.00	6,041.00	5,854.00	6,061.00	6,282.00	.00
2701510	MICA	1,567.00	1,413.00	1,341.00	1,417.00	1,469.00	.00
2701510	PENSION	4,675.00	8,988.00	8,988.00	9,514.00	9,514.00	.00
2701510	WORKERS CO	259.00	268.00	268.00	268.00	268.00	.00
2701510	POSTAGE	200.00	300.00	300.00	300.00	300.00	.00
2701510	MERCHANT	2,000.00	2,500.00	2,500.00	2,500.00	2,000.00	.00
2701510	SCHOOL	.00	2,000.00	2,000.00	2,000.00	.00	.00
2701510	OFF SUPP	1,000.00	1,200.00	1,200.00	1,200.00	1,000.00	.00
TOTAL BILLING DEPARTMENT		135,528.00	129,397.00	131,284.00	131,798.00	132,943.00	.00

FIRE/EMS PROTECTION SERVICES			2023		2024		2025		2025		2025	
FIRE/EMS	PROTECTION SERVICES	REVISED BUD	REVISED BUD	2023	2024	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			

2703500	FIRE/EMS PROTECTION SERVICES											

2703500	511100	REG SAL	2,405,104.00	2,633,065.00	2,635,953.00	2,590,212.00	2,684,650.00					.00
2703500	511200	TEMP/PT SA	385,000.00	365,000.00	419,184.00	385,000.00	351,750.00					.00
2703500	511204	VOLUNTEER	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00					.00
2703500	511225	PS HOLIDAY	124,781.00	80,688.00	80,948.00	80,948.00	81,671.00					.00
2703500	511300	OVERTIME	295,000.00	390,000.00	500,000.00	500,000.00	461,000.00					.00
2703500	511500	XMAS		.00		8,230.00	8,230.00					.00
2703500	512100	GP INS HEA	380,886.00	506,995.00	657,267.00	642,607.00	642,607.00					.00
2703500	512104	A & S INS.	52,000.00	20,000.00	19,000.00	19,000.00	19,000.00					.00
2703500	512105	INS. INCEN	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00					.00
2703500	512110	GP INS LIF	6,675.00	6,555.00	6,555.00	7,200.00	7,200.00					.00
2703500	512200	FICA	199,819.00	216,055.00	226,367.00	222,294.00	223,715.00					.00
2703500	512300	MICA	46,732.00	49,949.00	52,941.00	51,988.00	52,320.00					.00
2703500	512400	PENSION	100,784.00	130,460.00	130,460.00	133,483.00	133,483.00					.00
2703500	512700	WORKERS CO	66,626.00	71,191.00	58,000.00	58,000.00	58,000.00					.00
2703500	521102	BILLING/CO	235,000.00	.00	.00	.00	.00					.00
2703500	521103	GLAS. BILL	120,000.00	.00	.00	.00	.00					.00
2703500	521200	PROFESS	36,000.00	36,672.00	1,900.00	1,900.00	1,900.00					.00
2703500	521203	FIRE FEE	25,000.00	1,600.00	.00	.00	.00					.00
2703500	521210	LEGAL	272,610.00	.00	.00	.00	.00					.00
2703500	522200	CONTR R&M	7,300.00	245,000.00	227,100.00	227,100.00	227,100.00					.00
2703500	522230	R&M EQUIP	3,300.00	10,000.00	8,000.00	8,000.00	8,000.00					.00
2703500	522240	R&M GROUND	40,000.00	2,500.00	4,000.00	4,000.00	4,000.00					.00
2703500	522250	INT SHOP	2,724.00	45,000.00	45,000.00	45,000.00	45,000.00					.00
2703500	522325	EQUIP LEAS	242,973.00	2,800.00	2,800.00	2,800.00	2,800.00					.00
2703500	523110	PROP INS	3,000.00	3,500.00	1,000.00	1,000.00	1,000.00					.00
2703500	523210	TELEPHONE	12,000.00	12,000.00	22,500.00	22,500.00	22,500.00					.00
2703500	523215	INTERNET	12,000.00	11,500.00	18,000.00	18,000.00	18,000.00					.00
2703500	523240	WIRELESS	2,000.00	1,800.00	2,000.00	2,000.00	2,000.00					.00
2703500	523270	POSTAGE	400.00	400.00	400.00	400.00	400.00					.00
2703500	523300	ADS	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00					.00
2703500	523400	PRINT&BIND	1,200.00	1,200.00	3,500.00	3,500.00	3,500.00					.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

		2023		2024		2025		2025		2025		2025	
FIRE/EMS PROTECTION SERVICES		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
2703500	531127	1,500.00		2,000.00		2,000.00		2,000.00		2,000.00		.00	
2703500	531150	5,200.00		7,500.00		7,500.00		7,500.00		7,500.00		.00	
2703500	531179	7,500.00		10,000.00		10,000.00		10,000.00		10,000.00		.00	
2703500	531210	20,000.00		28,000.00		27,000.00		27,000.00		27,000.00		.00	
2703500	531220	1,500.00		2,500.00		2,700.00		2,700.00		2,700.00		.00	
2703500	531230	37,000.00		50,000.00		47,000.00		47,000.00		47,000.00		.00	
2703500	531270	150,000.00		165,000.00		170,000.00		170,000.00		170,000.00		.00	
2703500	531400	4,000.00		4,000.00		4,730.00		4,730.00		4,730.00		.00	
2703500	531600	68,200.00		70,000.00		86,900.00		86,900.00		76,900.00		.00	
2703500	531701	37,500.00		33,000.00		33,000.00		33,000.00		33,000.00		.00	
2703500	542500	523,041.00		20,600.00		.00		.00		.00		.00	
2703500	542500	4,600.00		.00		.00		.00		.00		.00	
2703500	552200	.00		15,000.00		15,000.00		35,000.00		35,000.00		.00	
2703500	552201	10,000.00		.00		.00		.00		.00		.00	
2703500	552500	1,000.00		1,000.00		600.00		600.00		600.00		.00	
2703500	579000	.00		71,547.00		.00		252,374.00		266,098.00		.00	
2703500	579010	13,782.00		.00		.00		.00		.00		.00	
2703500	581200	141,800.00		146,382.00		143,882.00		143,882.00		143,882.00		.00	
2703500	611005	5,374.00		3,393.00		3,000.00		5,983.00		6,178.00		.00	
2703500	611006	44,503.00		59,930.00		50,000.00		51,400.00		51,241.00		.00	
TOTAL FIRE/EMS PROTECTION SE		6,404,114.00		6,065,755.00		6,349,049.00		6,555,222.00		6,558,346.00		.00	

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

FIRE/EMS PROTECTION SERVICES		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
2703502 EXTERNAL BILLING SERVICES								
2703502	521102	WARREN BIL	237,500.00	.00	261,250.00	261,250.00		.00
2703502	521103	GLAS. BILL	133,000.00	.00	171,000.00	171,000.00		.00
2703502	521200	PROFESS	30,696.00	.00	.00	.00		.00
TOTAL EXTERNAL BILLING SERVI		.00	401,196.00	.00	432,250.00	432,250.00		.00

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

		2023		2024		2025		2025		2025		2025	
FIRE/EMS PROTECTION SERVICES		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
2703920 EMERGENCY MANAGEMENT													
2703920	511100	REG SAL	40,165.00	43,013.00	43,013.00			45,164.00		47,422.00			.00
2703920	512100	GP INS HEA	3,558.00	4,297.00	5,564.00			5,242.00		5,242.00			.00
2703920	512110	GP INS LIF	75.00	69.00	69.00			75.00		75.00			.00
2703920	512200	FICA	2,490.00	2,667.00	2,667.00			2,800.00		2,940.00			.00
2703920	512300	MICA	582.00	624.00	624.00			655.00		688.00			.00
2703920	512400	PENSION	3,606.00	3,897.00	3,895.00			4,246.00		4,246.00			.00
2703920	522230	R&M EQUIP	7,400.00	7,000.00	6,000.00			6,000.00		4,000.00			.00
2703920	523210	TELEPHONE	800.00	800.00	.00			.00		.00			.00
2703920	523400	PRINT&BIND	800.00	800.00	700.00			700.00		700.00			.00
2703920	523500	TRAVEL	100.00	1,000.00	1,000.00			1,000.00		1,000.00			.00
2703920	523700	SCHOOL	100.00	1,000.00	800.00			800.00		800.00			.00
2703920	531100	GEN SUPPL	2,900.00	2,500.00	2,500.00			2,500.00		500.00			.00
2703920	531110	OFF SUPP	1,800.00	2,000.00	1,600.00			1,600.00		1,800.00			.00
2703920	531120	CLEAN SUPP	1,800.00	2,000.00	1,600.00			1,600.00		1,800.00			.00
2703920	531150	COMPUTERS-	1,500.00	2,500.00	2,100.00			2,100.00		.00			.00
2703920	531600	SM EQUIP	8,000.00	7,000.00	6,000.00			6,000.00		5,000.00			.00
TOTAL EMERGENCY MANAGEMENT			75,676.00	81,167.00	78,132.00			80,482.00		76,213.00			.00
TOTAL FIRE/EMS PROTECTION SE			6,615,318.00	6,677,515.00	6,558,465.00			7,199,752.00		7,199,752.00			.00

HOTEL/MOTEL/TOURISM		2023		2024	2025		2025	2025	2025
HOTEL/MOTEL/TOURISM		REVISED BUD		REVISED BUD	DEPARTMENT		FINANCE DR	COUNTY MGR	BD OF COMM

2754970	HOTEL/MOTEL/TOURISM								
2754970	511100	REG SAL	45,257.00	47,749.00	.00		46,845.00	49,187.00	.00
2754970	511500	CHRISTMAS		.00	.00		163.00	163.00	.00
2754970	512100	GP INS HEA	10,082.00	14,056.00	.00		18,561.00	18,561.00	.00
2754970	512110	GP INS LIF	150.00	138.00	.00		150.00	150.00	.00
2754970	512200	FICA	2,806.00	2,960.00	.00		2,915.00	3,060.00	.00
2754970	512300	MICA		692.00	.00		682.00	716.00	.00
2754970	512400	PENSION	4,055.00	4,337.00	.00		4,675.00	4,675.00	.00
2754970	512700	WORKERS CO	65.00	79.00	.00		.00	.00	.00
2754970	521200	PROFESS	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	.00
2754970	521203	ACCT FEE	350.00	1,000.00	1,000.00		1,000.00	1,000.00	.00
2754970	521204	OFF. SUPPO	8,500.00	8,500.00	.00		.00	.00	.00
2754970	523210	TELEPHONE	1,400.00	500.00	1,000.00		1,000.00	1,000.00	.00
2754970	523240	WIRELESS	1,000.00	500.00	.00		.00	.00	.00
2754970	523270	POSTAGE	3,500.00	4,500.00	2,000.00		2,000.00	2,000.00	.00
2754970	523300	ADS	35,000.00	45,000.00	45,000.00		45,000.00	45,000.00	.00
2754970	523500	TRAVEL	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	.00
2754970	523600	DUES	3,500.00	1,500.00	1,500.00		1,500.00	1,500.00	.00
2754970	523904	PROMO	29,043.00	50,000.00	58,500.00		58,500.00	58,500.00	.00
2754970	531102	MISC	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	.00
2754970	531110	OFF SUPP	6,000.00	6,000.00	2,000.00		2,000.00	2,000.00	.00
2754970	531280	UTILITIES	4,100.00	6,000.00	3,000.00		3,000.00	3,000.00	.00
2754970	531620	SMALL FURN	4,000.00	2,000.00	2,000.00		2,000.00	2,000.00	.00
2754970	551000	TRANS-OUT	85,502.00	101,418.00	.00		131,555.00	131,555.00	.00
2754970	579000	BUD. CONT	116,703.00	23,571.00	.00		3,954.00	162,892.00	.00
2754970	579011	INS. CONTIN	353.00	.00	.00		.00	1,392.00	.00
TOTAL HOTEL/MOTEL/TOURISM			367,022.00	325,500.00	121,000.00		330,500.00	493,351.00	.00
TOTAL HOTEL/MOTEL/TOURISM			367,022.00	325,500.00	121,000.00		330,500.00	493,351.00	.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

TRANSPORTATION SPLOST		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

3304974	TRANSPORTATION EXPENSES	-----											
3304974	523300	ADS		.00		.00	500.00		500.00		500.00		.00
3304974	541405	RESURFACE	1,840,000.00		882,700.00		2,254,350.00		1,221,000.00		1,221,000.00		.00
3304974	541407	PAVEMENT	360,000.00		378,300.00		966,150.00		2,000,000.00		2,000,000.00		.00
3304974	542852	WEST BYPAS	3,787,018.00		1,961,531.00				.00		.00		.00
3304974	579000	BUD. CONT	1,200.00		.00		.00		.00		.00		.00
TOTAL TRANSPORTATION EXPENSE		5,988,218.00			3,222,531.00		3,221,000.00		3,221,500.00		3,221,500.00		.00
TOTAL TRANSPORTATION SPLOST		5,988,218.00			3,222,531.00		3,221,000.00		3,221,500.00		3,221,500.00		.00

PROJECTION: 2025

MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

CAPITAL PROJECTS		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
-----		-----	-----	-----	-----	-----	-----	-----
3404974	BROADBAND GRANT							
-----		-----	-----	-----	-----	-----	-----	-----
3404974	541200 SITE IMP	5,691,299.00	5,691,299.00	5,691,299.00	5,691,299.00	5,691,299.00		.00
3404974	541204 PROFESS	1,965,307.00	1,965,307.00	1,965,307.00	1,965,307.00	1,965,307.00		.00
TOTAL BROADBAND GRANT		7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00		.00
TOTAL CAPITAL PROJECTS		7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00	7,656,606.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025 FOR PERIOD 99

		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
WRIGHTSBORO ROAD SEWER								
3414481 SEWER PROJECT EXPENDITURES								
3414481 541205 SITE IMPRO		1,750,000.00	1,965,583.00	.00	.00	.00	.00	.00
TOTAL SEWER PROJECT EXPENDIT		1,750,000.00	1,965,583.00	.00	.00	.00	.00	.00
TOTAL WRIGHTSBORO ROAD SEWER		1,750,000.00	1,965,583.00	.00	.00	.00	.00	.00

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MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

P 74
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PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

LOCAL MAINTENANCE & IMPROVEMEN		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
3454974 LMIG EXPENDITURES								
3454974 521200 PROFESS		.00	.00	550,000.00	.00	.00	.00	.00
3454974 541023 ROADS-CTY		508,773.00	510,000.00	.00	550,000.00	550,000.00	.00	.00
TOTAL LMIG EXPENDITURES		508,773.00	510,000.00	550,000.00	550,000.00	550,000.00	.00	.00
TOTAL LOCAL MAINTENANCE & IM		508,773.00	510,000.00	550,000.00	550,000.00	550,000.00	.00	.00

SOLID WASTE		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
SOLID WASTE													
5404500 SOLID WASTE													
5404500	511100	220,796.00	178,725.00	183,200.00	179,252.00	188,215.00	183,200.00	179,252.00	188,215.00	183,200.00	179,252.00	188,215.00	183,200.00
5404500	511300	16,000.00	16,000.00	16,000.00	16,000.00	15,000.00	16,000.00	16,000.00	15,000.00	16,000.00	16,000.00	15,000.00	16,000.00
5404500	511500	.00	.00	.00	.00	650.00	.00	650.00	650.00	650.00	650.00	650.00	650.00
5404500	512100	42,103.00	42,844.00	45,000.00	44,579.00	34,095.00	45,000.00	44,579.00	34,095.00	45,000.00	44,579.00	34,095.00	45,000.00
5404500	512105	.00	.00	.00	.00	3,000.00	.00	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00
5404500	512110	750.00	531.00	560.00	605.00	653.00	560.00	605.00	653.00	560.00	605.00	653.00	560.00
5404500	512200	14,681.00	12,073.00	12,100.00	12,146.00	12,826.00	12,100.00	12,146.00	12,826.00	12,100.00	12,146.00	12,826.00	12,100.00
5404500	512300	3,434.00	2,824.00	3,000.00	2,841.00	3,000.00	3,000.00	2,841.00	3,000.00	3,000.00	2,841.00	3,000.00	3,000.00
5404500	512400	12,224.00	16,061.00	16,200.00	18,597.00	18,597.00	16,200.00	18,597.00	18,597.00	16,200.00	18,597.00	18,597.00	16,200.00
5404500	512700	11,690.00	5,748.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00	5,000.00	6,000.00
5404500	521200	1,000.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
5404500	521201	.00	.00	.00	.00	2,000.00	.00	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
5404500	521203	12,000.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
5404500	522200	12,000.00	13,000.00	13,000.00	10,000.00	8,000.00	13,000.00	10,000.00	8,000.00	13,000.00	10,000.00	8,000.00	13,000.00
5404500	522240	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
5404500	522250	20,120.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
5404500	523110	10,752.00	10,752.00	10,752.00	9,777.00	9,777.00	10,752.00	9,777.00	9,777.00	10,752.00	9,777.00	9,777.00	10,752.00
5404500	523210	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5404500	523240	1,200.00	1,200.00	1,200.00	1,200.00	774.00	1,200.00	1,200.00	774.00	1,200.00	1,200.00	774.00	1,200.00
5404500	523300	450.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
5404500	523500	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
5404500	523600	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
5404500	523700	500.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
5404500	523900	14,500.00	25,000.00	10,000.00	9,015.00	8,897.00	10,000.00	9,015.00	8,897.00	10,000.00	9,015.00	8,897.00	10,000.00
5404500	523926	1,706,726.00	1,457,250.00	1,200,000.00	931,520.00	931,470.00	1,200,000.00	931,520.00	931,470.00	1,200,000.00	931,520.00	931,470.00	1,200,000.00
5404500	523927	10,000.00	10,000.00	10,000.00	10,000.00	8,500.00	10,000.00	10,000.00	8,500.00	10,000.00	10,000.00	8,500.00	10,000.00
5404500	531100	8,500.00	7,000.00	7,000.00	7,000.00	6,500.00	7,000.00	7,000.00	6,500.00	7,000.00	7,000.00	6,500.00	7,000.00
5404500	531110	1,700.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5404500	531120	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
5404500	531150	.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5404500	531210	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
5404500	531230	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5404500	531270	20,000.00	12,000.00	14,000.00	13,000.00	13,000.00	14,000.00	13,000.00	13,000.00	14,000.00	13,000.00	13,000.00	14,000.00
5404500	531600	920.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
5404500	531701	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
5404500	531709	50,000.00	53,000.00	45,000.00	45,000.00	47,000.00	45,000.00	45,000.00	47,000.00	45,000.00	45,000.00	47,000.00	45,000.00
5404500	542500	.00	200,000.00	60,000.00	38,000.00	38,000.00	60,000.00	38,000.00	38,000.00	60,000.00	38,000.00	38,000.00	60,000.00
5404500	551000	62,210.00	.00	10,000.00	9,000.00	9,000.00	10,000.00	9,000.00	9,000.00	10,000.00	9,000.00	9,000.00	10,000.00
5404500	551001	9,843.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
5404500	551200	.00	54,500.00	3,000.00	.00	.00	3,000.00	.00	.00	3,000.00	.00	.00	3,000.00

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swilliams

MCDUFFIE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

P 76
bgnyrpts

FOR PERIOD 99

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

SOLID WASTE		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
5404500	552201												
5404500	570001	36,000.00	.00	25,000.00	.00	20,000.00	500.00	20,000.00	500.00	20,000.00	500.00	.00	.00
5404500	579000		.00	88,985.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
5404500	579011	1,474.00	.00		.00	2,000.00	2,000.00	2,000.00	2,557.00	2,557.00	2,557.00	.00	.00
5404500	611005	2,687.00	.00	3,393.00	.00	2,500.00	2,991.00	2,991.00	3,089.00	3,089.00	3,089.00	.00	.00
5404500	611006	20,540.00	.00	28,264.00	.00	12,000.00	23,721.00	23,721.00	23,650.00	23,650.00	23,650.00	.00	.00
TOTAL SOLID WASTE		2,321,750.00	.00	2,297,200.00	.00	1,735,762.00	1,446,144.00	1,446,144.00	1,446,500.00	1,446,500.00	1,446,500.00	.00	.00
TOTAL SOLID WASTE		2,321,750.00	.00	2,297,200.00	.00	1,735,762.00	1,446,144.00	1,446,144.00	1,446,500.00	1,446,500.00	1,446,500.00	.00	.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

CAMPGROUNDS		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	

5556201	RAYSVILLE CAMPGROUND EXPENSES							

5556201	511100 REG SAL	19,055.00	20,441.00	20,441.00	20,441.00	21,463.00		.00
5556201	511200 TEMP/PT SA	.00	.00	9,750.00	.00	.00		.00
5556201	511500 XMAS	.00	.00	.00	81.00	81.00		.00
5556201	512100 GP INS HEA	3,558.00	4,297.00	4,297.00	9,280.00	9,280.00		.00
5556201	512110 GP INS LIF	75.00	69.00	69.00	75.00	75.00		.00
5556201	512200 FICA	1,181.00	1,267.00	1,267.00	1,272.00	1,336.00		.00
5556201	512300 MICA	276.00	296.00	296.00	298.00	312.00		.00
5556201	512400 PENSION	1,675.00	1,855.00	1,855.00	.00	.00		.00
5556201	512700 WORKERS CO	537.00	558.00	558.00	558.00	558.00		.00
5556201	521200 PROFESS	3,295.00	2,000.00	1,000.00	1,000.00	1,000.00		.00
5556201	521203 FIRE FEE	150.00	150.00	150.00	150.00	150.00		.00
5556201	521207 MANAGE FEE	.00	8,000.00	.00	.00	.00		.00
5556201	522206 TIRES	.00	.00	1,500.00	1,500.00	1,500.00		.00
5556201	522230 R&M EQUIP	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00		.00
5556201	522240 R&M GROUND	3,000.00	4,500.00	3,000.00	3,000.00	3,000.00		.00
5556201	522245 R & M BUIL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
5556201	523110 PROP INS	1,504.00	2,114.00	2,200.00	1,947.00	1,947.00		.00
5556201	523210 TELEPHONE	100.00	300.00	50.00	50.00	50.00		.00
5556201	523240 WIRELESS	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
5556201	523300 ADS	500.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
5556201	523601 MERCHANT	10,000.00	10,000.00	9,500.00	9,500.00	9,500.00		.00
5556201	523851 CAR WASH	.00	100.00	.00	180.00	180.00		.00
5556201	531100 GEN SUPPL	4,000.00	5,000.00	4,500.00	4,500.00	4,500.00		.00
5556201	531110 OFF SUPP	200.00	500.00	500.00	500.00	500.00		.00
5556201	531131 FIRE EXT	.00	.00	500.00	500.00	500.00		.00
5556201	531169 VEH REP	.00	.00	800.00	800.00	800.00		.00
5556201	531210 WA, SE, GAS	4,500.00	4,500.00	4,000.00	4,000.00	4,000.00		.00
5556201	531230 ELECT	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00		.00
5556201	531270 GAS/DIESEL	2,000.00	3,000.00	2,500.00	2,500.00	2,500.00		.00
5556201	531600 SM EQUIP	2,000.00	5,000.00	2,500.00	2,500.00	2,500.00		.00
5556201	531701 UNIFORMS	741.00	500.00	750.00	750.00	750.00		.00
5556201	552201 REF/OVERPA	10,000.00	9,400.00	12,000.00	12,000.00	12,000.00		.00
5556201	579000 BUD. CONT	66,271.00	24,749.00	.00	41,000.00	39,144.00		.00
5556201	579011 INS CONTIN	131.00	135.00	135.00	135.00	696.00		.00
5556201	611000 O.F. TRANS	27,477.00	.00	.00	.00	.00		.00
5556201	611005 TRANS-LC	5,374.00	15,269.00	14,000.00	5,983.00	6,178.00		.00
TOTAL RAYSVILLE CAMPGROUND E		200,000.00	160,000.00	133,618.00	160,000.00	160,000.00		.00

CAMPGROUNDS		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
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5556401	BIG HART EXPENSES							
5556401	511100	19,055.00	20,441.00	20,441.00	20,441.00	21,463.00		.00
5556401	511200	.00	.00	9,750.00	.00	.00		.00
5556401	511500	.00	.00	.00	81.00	81.00		.00
5556401	512100	3,558.00	4,297.00	4,297.00	9,280.00	9,280.00		.00
5556401	512110	75.00	69.00	69.00	75.00	75.00		.00
5556401	512200	1,181.00	1,267.00	1,267.00	1,272.00	1,336.00		.00
5556401	512210	276.00	296.00	296.00	298.00	312.00		.00
5556401	512300	1,675.00	1,855.00	1,855.00	.00	.00		.00
5556401	512400	537.00	558.00	558.00	558.00	558.00		.00
5556401	512700	3,108.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
5556401	521200	.00	.00	150.00	150.00	150.00		.00
5556401	521203	.00	.00	.00	.00	.00		.00
5556401	521207	.00	9,500.00	.00	.00	.00		.00
5556401	522206	.00	.00	1,500.00	1,500.00	1,500.00		.00
5556401	522230	3,000.00	5,000.00	2,500.00	2,500.00	2,500.00		.00
5556401	522240	1,500.00	5,000.00	5,500.00	5,500.00	5,500.00		.00
5556401	522245	5,000.00	8,000.00	4,500.00	4,500.00	4,500.00		.00
5556401	522251	.00	1,000.00	.00	.00	.00		.00
5556401	523110	1,739.00	2,114.00	2,114.00	1,947.00	1,947.00		.00
5556401	523210	300.00	300.00	50.00	50.00	50.00		.00
5556401	523240	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
5556401	523300	500.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
5556401	523601	9,000.00	10,000.00	12,000.00	12,000.00	12,000.00		.00
5556401	531100	4,000.00	7,000.00	5,000.00	5,000.00	5,000.00		.00
5556401	531102	.00	.00	8,000.00	8,000.00	8,000.00		.00
5556401	531110	200.00	500.00	750.00	750.00	750.00		.00
5556401	531131	.00	.00	500.00	500.00	500.00		.00
5556401	531169	.00	.00	800.00	800.00	800.00		.00
5556401	531210	4,500.00	.00	.00	.00	.00		.00
5556401	531230	25,000.00	28,000.00	28,000.00	28,000.00	28,000.00		.00
5556401	531270	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
5556401	531600	2,000.00	7,000.00	2,500.00	5,000.00	5,000.00		.00
5556401	531701	741.00	500.00	750.00	750.00	750.00		.00
5556401	552201	11,000.00	16,000.00	18,000.00	18,000.00	18,000.00		.00
5556401	579000	62,298.00	49,489.00	.00	69,947.00	67,896.00		.00
5556401	579011	131.00	135.00	135.00	135.00	696.00		.00
5556401	611000	26,477.00	.00	.00	.00	.00		.00
5556401	611005	10,749.00	10,179.00	12,000.00	11,966.00	12,356.00		.00
TOTAL BIG HART EXPENSES		200,000.00	195,000.00	149,782.00	215,500.00	215,500.00		.00
TOTAL CAMPGROUNDS		400,000.00	355,000.00	283,400.00	375,500.00	375,500.00		.00

PROJECTION: 2025 MCDUFFIE COUNTY BUDGET 2025

FOR PERIOD 99

LAWN CARE		2023		2024		2025		2025		2025			
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

6101566 LAWN CARE SERVICES		-----											
6101566	511100	REG SAL	69,862.00	77,132.00	61,000.00	72,861.00	76,504.00						.00
6101566	511300	OVERTIME	300.00	300.00	300.00	300.00	300.00						.00
6101566	511500	XMAS	.00	.00	.00	.00	325.00						.00
6101566	512100	GP INS HEA	14,232.00	17,831.00	25,000.00	22,268.00	22,268.00						.00
6101566	512110	GP INS LIF	300.00	286.00	300.00	312.00	312.00						.00
6101566	512200	FICA	4,350.00	4,801.00	4,801.00	4,556.00	4,782.00						.00
6101566	512300	MICA	1,017.00	1,123.00	1,123.00	1,066.00	1,118.00						.00
6101566	512400	PENSION	2,823.00	3,576.00	3,576.00	456.00	456.00						.00
6101566	512700	WORKERS CO	92.00	1,038.00	1,038.00	1,038.00	1,038.00						.00
6101566	522200	CONTR R&M	200.00	1,200.00	1,200.00	1,200.00	600.00						.00
6101566	522230	R&M EQUIP	1,650.00	.00	1,600.00	1,600.00	1,600.00						.00
6101566	522240	R&M GROUND	50.00	.00	.00	.00	.00						.00
6101566	522250	INT SHOP	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00						.00
6101566	531100	GEN SUPPL	4,800.00	6,000.00	5,000.00	5,000.00	5,000.00						.00
6101566	531270	GAS/DIESEL	3,100.00	1,600.00	2,200.00	2,200.00	2,200.00						.00
6101566	531600	SM EQUIP	500.00	1,000.00	1,000.00	1,000.00	500.00						.00
6101566	531701	UNIFORMS	1,144.00	1,478.00	1,500.00	1,500.00	1,000.00						.00
6101566	542500	EQUIPMENT	.00	15,000.00	15,000.00	.00	.00						.00
6101566	579011	INS CONTIN	356.00	.00	.00	.00	1,588.00						.00
6101566	611006	TRANS-SHOP	1,712.00	2,355.00	2,000.00	1,977.00	1,971.00						.00
TOTAL LAWN CARE SERVICES			107,488.00	135,720.00	128,638.00	119,659.00	123,562.00						.00
TOTAL LAWN CARE			107,488.00	135,720.00	128,638.00	119,659.00	123,562.00						.00

COUNTY SHOP	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
6504900 COUNTY SHOP EXPENDITURES						
6504900 511100 REG SAL	144,434.00	168,715.00	168,715.00	163,582.00	171,761.00	.00
6504900 511300 OVERTIME	500.00	500.00	400.00	400.00	400.00	.00
6504900 511500 XMAS	.00	.00	.00	325.00	325.00	.00
6504900 511600 ON CALL	800.00	1,000.00	500.00	500.00	500.00	.00
6504900 512100 GP INS HEA	28,464.00	40,481.00	40,481.00	51,312.00	51,312.00	.00
6504900 512110 GP INS LIF	600.00	562.00	562.00	612.00	612.00	.00
6504900 512200 FICA	9,036.00	10,553.00	10,553.00	10,218.00	10,725.00	.00
6504900 512300 MICA	2,113.00	2,468.00	2,468.00	2,390.00	2,508.00	.00
6504900 512400 PENSION	3,383.00	4,208.00	4,208.00	456.00	456.00	.00
6504900 512700 WORKERS CO	4,667.00	3,425.00	3,425.00	3,425.00	3,425.00	.00
6504900 522200 CONTR R&M	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
6504900 522240 R&M GROUND	200.00	200.00	200.00	200.00	200.00	.00
6504900 522250 INT SHOP	16,213.00	10,000.00	20,000.00	20,000.00	15,000.00	.00
6504900 522251 SHOP REPAR	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
6504900 522320 RENT EQUIP	800.00	800.00	800.00	800.00	800.00	.00
6504900 523210 TELEPHONE	100.00	100.00	100.00	100.00	100.00	.00
6504900 523240 WIRELESS	500.00	500.00	500.00	500.00	500.00	.00
6504900 523500 TRAVEL	100.00	100.00	500.00	500.00	500.00	.00
6504900 523700 SCHOOL	500.00	500.00	100.00	100.00	100.00	.00
6504900 531100 SHOP SUPPL	12,852.00	17,085.00	17,000.00	17,000.00	14,000.00	.00
6504900 531179 TOOL EX	1,926.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
6504900 531210 WA, SE, GAS	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
6504900 531230 ELECT	6,500.00	6,500.00	8,101.00	8,101.00	8,101.00	.00
6504900 531270 GAS/DIESEL	8,000.00	10,000.00	10,000.00	10,000.00	5,000.00	.00
6504900 531600 SM EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
6504900 531701 UNIFORMS	2,400.00	2,400.00	2,400.00	2,400.00	1,800.00	.00
6504900 542500 EQUIPMENT	.00	95,000.00	95,000.00	.00	.00	.00
6504900 579010 SAL. CONTI	15,511.00	.00	.00	.00	.00	.00
6504900 579011 INS CONTIN	996.00	.00	.00	.00	3,848.00	.00
TOTAL COUNTY SHOP EXPENDITUR	263,595.00	388,597.00	399,513.00	306,421.00	305,473.00	.00
TOTAL COUNTY SHOP	263,595.00	388,597.00	399,513.00	306,421.00	305,473.00	.00
GRAND TOTAL	47,755,015.00	49,472,650.00	40,468,970.00	46,889,889.00	48,329,453.00	.00

** END OF REPORT - Generated by Shirley **

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

GRANTS EXCEED 2% GENERAL FUND	2023		2024		2025		2025		2025	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM			
GRANT REVENUE	1,300,000.00	1,000,000.00	1,000,000.00	1,000,000.00	250,000.00	1,350,000.00	.00			
TOTAL GRANTS EXCEED 2% GENER	1,300,000.00	1,000,000.00	1,000,000.00	1,000,000.00	250,000.00	1,350,000.00	.00			
SMALL GRANT REVENUES	148,216.00	980,059.00	832,781.51	832,781.51	1,030,690.00	1,174,653.00	.00			
TOTAL MULTIPLE GRANTS	148,216.00	980,059.00	832,781.51	832,781.51	1,030,690.00	1,174,653.00	.00			
REVENUES	350.00	400.00	.00	.00	.00	.00	.00			
TOTAL SPLOST IV	350.00	400.00	.00	.00	.00	.00	.00			
SPLOST V - REVENUES	57,500.00	50,450.00	50,097.65	50,097.65	56,807.00	56,807.00	.00			
TOTAL SPLOST V	57,500.00	50,450.00	50,097.65	50,097.65	56,807.00	56,807.00	.00			
SPLOST VI REVENUES	3,065,500.00	2,762,633.00	2,711,367.31	2,711,367.31	2,422,000.00	2,422,000.00	.00			
TOTAL SPLOST VI	3,065,500.00	2,762,633.00	2,711,367.31	2,711,367.31	2,422,000.00	2,422,000.00	.00			
SPLOST VII - REVENUES	4,261,500.00	12,101,636.00	10,021,309.35	10,021,309.35	5,100,500.00	5,100,500.00	.00			
SPLOST VII EXPENDITURE	396,000.00	.00	.00	.00	9,938,400.00	9,938,400.00	.00			
TOTAL SPLOST VII	4,657,500.00	12,101,636.00	10,021,309.35	10,021,309.35	15,038,900.00	15,038,900.00	.00			
GRAND TOTAL	9,229,066.00	16,895,178.00	14,615,555.82	14,615,555.82	18,798,397.00	20,042,360.00	.00			

** END OF REPORT - Generated by Shirley **

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

GRANTS EXCEED 2% GENERAL FUND		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

2204980	GRANT REVENUE												

2204980	331092 CHIP2 CHIPS	300,000.00		250,000.00		250,000.00		250,000.00		250,000.00		.00	
2204980	331097 WRIGH WRIGHTS	1,000,000.00		750,000.00		750,000.00		.00		1,100,000.00		.00	
TOTAL GRANT REVENUE		1,300,000.00		1,000,000.00		1,000,000.00		250,000.00		1,350,000.00		.00	
TOTAL GRANTS EXCEED 2% GENER		1,300,000.00		1,000,000.00		1,000,000.00		250,000.00		1,350,000.00		.00	

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

MULTIPLE GRANTS		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
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2504980	SMALL GRANT REVENUES												
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2504980	331098 ETHOS ETHOS	.00		26,102.00		26,102.00		.00		.00		.00	
2504980	334070 WELL WELL GRANT	.00		.00		-4,000.00		.00		.00		.00	
2504980	334117 AGING AGING GRAN	.00		5,000.00		-1,099.20		.00		.00		.00	
2504980	334120 SMEAL MEAL GRANT	21,000.00		19,500.00		11,842.74		.00		.00		.00	
2504980	334123 ARPA ARPA	111,832.00		929,457.00		804,587.57		879,685.00		879,685.00		.00	
2504980	334128 GFOOD GA FOOD	.00		.00		.00		89,782.00		89,782.00		.00	
2504980	334500 GSU GSU	7,634.00		.00		.00		.00		.00		.00	
2504980	334501 ACCG ACCG	7,750.00		.00		-4,651.60		.00		.00		.00	
2504980	341114 HMGP GRANT	.00		.00		.00		.00		69,063.00		.00	
2504980	341114 SLCGP GRANT	.00		.00		.00		.00		74,900.00		.00	
2504980	389005 GFOOD LOCAL MATC	.00		.00		.00		6,985.00		6,985.00		.00	
2504980	391000 GFOOD TRANS-IN	.00		.00		.00		54,238.00		54,238.00		.00	
TOTAL SMALL GRANT REVENUES		148,216.00		980,059.00		832,781.51		1,030,690.00		1,174,653.00		.00	
TOTAL MULTIPLE GRANTS		148,216.00		980,059.00		832,781.51		1,030,690.00		1,174,653.00		.00	

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS FOR PERIOD 99

SPLOST IV		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
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3264962	REVENUES							
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3264962	389060	PRIOR YEAR	400.00	.00	.00	.00	.00	.00
TOTAL REVENUES		350.00	400.00	.00	.00	.00	.00	.00
TOTAL SPLOST IV		350.00	400.00	.00	.00	.00	.00	.00

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS FOR PERIOD 99

SPLOST V		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
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3274966	SPLOST V - REVENUES							
-----		-----	-----	-----	-----	-----	-----	-----
3274966	361000 INT REV		100.00	97.65	100.00	100.00		.00
3274966	389060 PRIOR YEAR	57,500.00	50,350.00	50,000.00	56,707.00	56,707.00		.00
TOTAL SPLOST V - REVENUES		57,500.00	50,450.00	50,097.65	56,807.00	56,807.00		.00
TOTAL SPLOST V		57,500.00	50,450.00	50,097.65	56,807.00	56,807.00		.00

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

SPLST VI		2023		2024		2025		2025		2025			
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	
3284968		SPLST VI REVENUES											
3284968		361000		INT REV		-4,160.39		8,000.00		8,000.00		.00	
3284968		361001		LGIP INT		-47,105.30		114,000.00		114,000.00		.00	
3284968		389060		PRIOR YEAR		2,762,633.00		2,300,000.00		2,300,000.00		.00	
TOTAL		SPLST VI REVENUES		2,762,633.00		2,711,367.31		2,422,000.00		2,422,000.00		.00	
TOTAL		SPLST VI		2,762,633.00		2,711,367.31		2,422,000.00		2,422,000.00		.00	

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM
SPLOST VII							
3294960	SPLOST VII - REVENUES						
3294960	329001	4,000,000.00	4,450,000.00	2,537,956.57	4,686,500.00	4,686,500.00	.00
3294960	361000	11,500.00	14,000.00	9,182.18	18,000.00	18,000.00	.00
3294960	361001	250,000.00	258,500.00	95,034.60	396,000.00	396,000.00	.00
3294960	389063	.00	7,379,136.00	7,379,136.00	.00	.00	.00
TOTAL SPLOST VII - REVENUES		4,261,500.00	12,101,636.00	10,021,309.35	5,100,500.00	5,100,500.00	.00

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS FOR PERIOD 99

		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
SPLOST VII								
3294961	SPLOST VII EXPENDITURES							

3294961	389063 PY-BALANCE	396,000.00	.00	.00	9,938,400.00	9,938,400.00	.00	
TOTAL SPLOST VII EXPENDITURE		396,000.00	.00	.00	9,938,400.00	9,938,400.00	.00	
TOTAL SPLOST VII		4,657,500.00	12,101,636.00	10,021,309.35	15,038,900.00	15,038,900.00	.00	
GRAND TOTAL		9,229,066.00	16,895,178.00	14,615,555.82	18,798,397.00	20,042,360.00	.00	

** END OF REPORT - Generated by Shirley **

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

GRANTS EXCEED 2% GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE DR	2025 COUNTY MGR	2025 BD OF COMM
COMMUNITY BLOCK DEV. G	1,300,000.00	1,000,000.00	979,648.10	250,000.00	1,350,000.00	.00
TOTAL GRANTS EXCEED 2% GENER	1,300,000.00	1,000,000.00	979,648.10	250,000.00	1,350,000.00	.00
SMALL GRANT EXPENDITUR	148,216.00	980,059.00	862,654.90	1,030,690.00	1,174,653.00	.00
TOTAL MULTIPLE GRANTS	148,216.00	980,059.00	862,654.90	1,030,690.00	1,174,653.00	.00
EXPENDITURES	350.00	400.00	.00	.00	.00	.00
TOTAL SPLOST IV	350.00	400.00	.00	.00	.00	.00
SPLOST V - EXPENDITURE	57,500.00	50,450.00	49,788.00	56,807.00	56,807.00	.00
TOTAL SPLOST V	57,500.00	50,450.00	49,788.00	56,807.00	56,807.00	.00
SPLOST VI EXPENDITURES	3,065,500.00	2,762,633.00	2,473,833.29	2,422,000.00	2,422,000.00	.00
TOTAL SPLOST VI	3,065,500.00	2,762,633.00	2,473,833.29	2,422,000.00	2,422,000.00	.00
SPLOST VII EXPENDITURE	4,657,500.00	12,101,636.00	10,827,611.76	15,038,900.00	15,038,900.00	.00
TOTAL SPLOST VII	4,657,500.00	12,101,636.00	10,827,611.76	15,038,900.00	15,038,900.00	.00
GRAND TOTAL	9,229,066.00	16,895,178.00	15,193,536.05	18,798,397.00	20,042,360.00	.00

** END OF REPORT - Generated by Shirley **

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

GRANTS EXCEED 2% GENERAL FUND		2023		2024		2025		2025		2025			
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

2204981	COMMUNITY BLOCK DEV. GRANTS	-----											

2204981	521200 CHIP2 PROFESS	.00	.00	.00	-43.84	.00	.00	.00	.00	.00	.00	.00	.00
2204981	521200 GEFA PROFESS	.00	.00	.00	-56.76	.00	.00	.00	.00	.00	.00	.00	.00
2204981	521210 WRIGH LEGAL	.00	.00	.00	-2,055.30	.00	.00	.00	.00	.00	.00	.00	.00
2204981	523300 CHIP2 ADS	.00	.00	500.00	500.00	.00	500.00	500.00	.00	500.00	.00	.00	.00
2204981	523300 WRIGH ADS	.00	.00	500.00	500.00	.00	500.00	.00	.00	.00	.00	.00	.00
2204981	541200 CHIP2 SITE IMP	300,000.00	249,500.00	249,500.00	249,500.00	.00	249,500.00	249,500.00	.00	249,500.00	.00	.00	.00
2204981	541200 WRIGH SITE IMP	1,000,000.00	749,500.00	749,500.00	731,304.00	.00	.00	1,100,000.00	.00	.00	.00	.00	.00
TOTAL COMMUNITY BLOCK DEV. G		1,300,000.00	1,000,000.00	1,000,000.00	979,648.10	250,000.00	1,350,000.00	.00	.00	.00	.00	.00	.00
TOTAL GRANTS EXCEED 2% GENER		1,300,000.00	1,000,000.00	1,000,000.00	979,648.10	250,000.00	1,350,000.00	.00	.00	.00	.00	.00	.00

FOR PERIOD 99

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

MULTIPLE GRANTS		2023		2024		2025		2025		2025		2025	
		REVISED BUD		REVISED BUD		DEPARTMENT		FINANCE DR		COUNTY MGR		BD OF COMM	

2504981	SMALL GRANT EXPENDITURES	-----											
2504981	511100 ARPA REG SAL	.00	257,969.00	233,073.88	292,504.00	292,504.00	.00	.00	.00	.00	.00	.00	.00
2504981	511200 ACCG TEMP/PT SA	7,200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	511200 AGING TEMP/PT SA	.00	1,200.00	-1,083.75	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	511200 ARPA TEMP/PT SA	77,200.00	.00	-49,929.19	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	512200 ACCG FICA	446.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	512200 AGING FICA	.00	81.00	-67.22	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	512200 ARPA FICA	4,786.00	.00	-4,602.80	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	512300 ACCG MICA	104.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	512300 AGING MICA	.00	19.00	-15.72	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	512300 ARPA MICA	1,119.00	.00	-1,076.55	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	521200 ARPA PROFESS	4,000.00	94,070.00	92,630.10	10,810.00	10,810.00	.00	.00	.00	10,810.00	.00	.00	.00
2504981	521320 ARPA PURCH-SER	.00	35,000.00	35,000.00	25,620.00	25,620.00	.00	.00	.00	25,620.00	.00	.00	.00
2504981	523500 AGING TRAVEL	.00	500.00	-310.48	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	523500 ARPA TRAVEL	1,218.00	6,000.00	5,550.00	4,747.00	4,747.00	.00	.00	.00	4,747.00	.00	.00	.00
2504981	523620 ARPA JUROR FEE	23,509.00	38,500.00	38,500.00	38,239.00	38,239.00	.00	.00	.00	38,239.00	.00	.00	.00
2504981	523900 ARPA PURC SERV	.00	62,918.00	62,918.00	74,527.00	74,527.00	.00	.00	.00	74,527.00	.00	.00	.00
2504981	523902 ETHOS CONT EX	.00	26,102.00	7,050.91	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	531100 AGING GEN SUPPL	.00	3,200.00	-1,226.34	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	531100 GSU GEN SUPPL	7,634.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	531110 ARPA OFF SUPP	.00	10,000.00	9,738.39	3,238.00	3,238.00	.00	.00	.00	3,238.00	.00	.00	.00
2504981	531150 ARPA COMPUTERS-	.00	.00	.00	5,000.00	5,000.00	.00	.00	.00	5,000.00	.00	.00	.00
2504981	531300 GFOOD FOOD	.00	.00	.00	96,767.00	96,767.00	.00	.00	.00	96,767.00	.00	.00	.00
2504981	531300 SMEAL FOOD	21,000.00	19,500.00	11,505.67	.00	.00	.00	.00	.00	.00	.00	.00	.00
2504981	541204 SLGCP PROFES SEW	.00	.00	.00	.00	.00	.00	.00	.00	74,900.00	.00	.00	.00
2504981	542500 ARPA EQUIPMENT	.00	425,000.00	425,000.00	425,000.00	425,000.00	.00	.00	.00	425,000.00	.00	.00	.00
2504981	542500 HMGP EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	.00	69,063.00	.00	.00	.00
2504981	579000 GFOOD BUD. CONT	.00	.00	.00	.00	54,238.00	.00	.00	.00	54,238.00	.00	.00	.00
TOTAL SMALL GRANT EXPENDITUR		148,216.00	980,059.00	862,654.90	1,030,690.00	1,030,690.00	.00	.00	.00	1,174,653.00	.00	.00	.00
TOTAL MULTIPLE GRANTS		148,216.00	980,059.00	862,654.90	1,030,690.00	1,030,690.00	.00	.00	.00	1,174,653.00	.00	.00	.00

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS FOR PERIOD 99

SPLOST IV		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
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3264963	EXPENDITURES							
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3264963	523300 ADS	350.00	400.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES		350.00	400.00	.00	.00	.00	.00	.00
TOTAL SPLOST IV		350.00	400.00	.00	.00	.00	.00	.00

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

SPLOST V		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM	
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3274967	SPLOST V - EXPENDITURES							
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3274967	523300 ADS	.00	350.00	-312.00	300.00	300.00		.00
3274967	541006 PUBLIC SAF	50,000.00	50,100.00	50,100.00	56,507.00	56,507.00		.00
3274967	579000 BUD. CONT	7,500.00	.00	.00	.00	.00		.00
TOTAL SPLOST V - EXPENDITURE		57,500.00	50,450.00	49,788.00	56,807.00	56,807.00		.00
TOTAL SPLOST V		57,500.00	50,450.00	49,788.00	56,807.00	56,807.00		.00

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

SPLOST VI		2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM

3284969	SPLOST VI EXPENDITURES	-----						
3284969	523300	ADS	400.00	.00	-351.00	350.00	350.00	.00
3284969	541000	ROCK HOUSE	20,000.00	167,549.00	167,549.00	167,549.00	167,549.00	.00
3284969	541005	RECREATION	9,500.00	27,000.00	-245,948.71	.00	47,737.00	.00
3284969	541006	PUBLIC SAF	15,000.00	.00	.00	.00	.00	.00
3284969	541022	CITY-ROADS	.00	25,952.00	25,952.00	25,952.00	25,952.00	.00
3284969	541023	ROADS-CTY	.00	225,845.00	210,345.00	210,345.00	210,345.00	.00
3284969	541025	SLUDGE-DE-	.00	704,696.00	704,696.00	.00	.00	.00
3284969	541026	W & S-GRAN	.00	.00	.00	704,696.00	704,696.00	.00
3284969	541027	ENERGY EF.	.00	25,000.00	25,000.00	17,571.00	17,571.00	.00
3284969	541030	SOLID WAST	.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
3284969	579000	BUD. CONT	3,020,600.00	1,486,591.00	1,486,591.00	1,195,537.00	1,147,800.00	.00
TOTAL SPLOST VI EXPENDITURES			3,065,500.00	2,762,633.00	2,473,833.29	2,422,000.00	2,422,000.00	.00
TOTAL SPLOST VI			3,065,500.00	2,762,633.00	2,473,833.29	2,422,000.00	2,422,000.00	.00

PROJECTION: 20251 MCDUFFIE COUNTY BUDGET 2025 MULTI YEAR FUNDS

FOR PERIOD 99

SPLOST VII		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM
3294961	SPLOST VII EXPENDITURES						
3294961	521200	500.00	.00	.00	.00	.00	.00
3294961	523300	.00	.00	-273.00	350.00	350.00	.00
3294961	541002	7,000.00	.00	.00	.00	.00	.00
3294961	541005	1,500,000.00	.00	-1,189,590.24	1,000,000.00	1,000,000.00	.00
3294961	541006	1,100,000.00	.00	-41,561.00	.00	.00	.00
3294961	541023	.00	340,000.00	340,000.00	373,137.00	373,137.00	.00
3294961	541026	150,000.00	500,000.00	457,400.00	.00	.00	.00
3294961	541029	.00	1,000,000.00	1,000,000.00	.00	.00	.00
3294961	579000	.00	8,361,636.00	8,361,636.00	11,765,413.00	11,765,413.00	.00
3294961	611008	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00	.00
TOTAL SPLOST VII	EXPENDITURE	4,657,500.00	12,101,636.00	10,827,611.76	15,038,900.00	15,038,900.00	.00
TOTAL SPLOST VII		4,657,500.00	12,101,636.00	10,827,611.76	15,038,900.00	15,038,900.00	.00
GRAND TOTAL		9,229,066.00	16,895,178.00	15,193,536.05	18,798,397.00	20,042,360.00	.00

** END OF REPORT - Generated by Shirley **