

**WALTON COUNTY, GA**  
**Proposed Budget - Fiscal Year 2025 Highlights**

The Proposed Fiscal Year 2025 General Fund Budget is \$83,234,500 an increase in budgeted revenues and expenditures of approximately 10% (\$7,455,856) from the previous year. The majority of the change is from an anticipated increase in the tax digest (revenues) from new County growth, an increase in anticipated sales tax revenue and an increase in budgeted expenditures for public safety and public works (expenditures).

Personnel for the upcoming fiscal year has the following:

- ❖ No increases in salaries
- ❖ Promotional monies - \$95,193
- ❖ 13 Fulltime positions with benefits - \$1,054,805

Capital Equipment and Vehicle requests made are anticipated to be met in the General Fund and Special Revenue and Enterprise Fund.

- ❖ General Government - \$332,837.00
- ❖ Judicial - \$10,000
- ❖ Public Safety - \$1,422,505
- ❖ Public Works - \$896,911
- ❖ Parks and Recreation - \$96,900
- ❖ Water Department - \$214,000

Capital Projects in the Proposed Budget includes significant constructions costs related to the progress on the County's three largest projects:

- ❖ The Public Safety Complex
- ❖ The Water Treatment Plant
- ❖ The Grove

The County will fund these with a combination of Federal Grants, SPLOST receipts, proceeds from Revenue Bond(s) issuance, and fund balance reserves.

The Proposed Fiscal Year 2025 budget assumes a County-wide millage of 10.415, no increase from Fiscal Year 2024.

The Proposed Fiscal Year 2025 budget assumes a Fire District millage of 2.100, an increase of .265 mills versus last year's millage rate of 1.835.

**Public hearing for the Proposed Fiscal Year 2025 budget will be held Tuesday, May 21, 2024 at 5:00 in the Board Room of the Walton County Board of Commissioners, 111 S. Broad St, Monroe, GA 30655**