

FY 2019 - FY 2020 Tennative Approved Budget

REVENUES	2017-2018	2018-2019	2018-2019	2019-2020
TAXES	Approved	Approved	04/30/19 Actual	Approved
Real Property Taxes - Current Year	\$1,403,586.76	\$1,333,493.67	\$1,318,667.88	\$1,392,965.88
Public Utility Taxes		\$0.00	\$0.00	
Timber Tax	\$20,000.00	\$20,000.00	\$47,432.55	\$25,000.00
Forest Land Protection Grant	\$150,000.00	\$167,500.00	\$0.00	\$230,000.00
Real Property Taxes - Prior Year	\$10,000.00	\$10,000.00	\$5,038.06	\$5,000.00
Heavy Duty Equipment	\$0.00	\$0.00	\$197.60	\$150.00
Motor Vehicle - TAVT	\$35,000.00	\$70,000.00	\$105,205.69	\$85,000.00
Motor Vehicle Advalorem Taxes	\$70,000.00	\$35,000.00	\$28,040.09	\$30,000.00
Mobile Home Advalorem Taxes	\$15,000.00	\$15,000.00	\$17,456.49	\$13,000.00
Mobile Home Adval Taxes Prior Year	\$1,000.00	\$1,000.00	\$6,150.10	\$1,500.00
Recording Intangible Taxes	\$12,000.00	\$10,000.00	\$15,679.09	\$11,000.00
N.O. D. Taxes		\$0.00	\$0.00	\$0.00
Real Estate Transfer Tax	\$5,000.00	\$5,000.00	\$2,665.21	\$5,000.00
Local Option Sales Tax	\$143,878.97	\$138,000.00	\$168,837.87	\$155,000.00
Insurance Premium Tax	\$156,215.21	\$160,000.00	\$180,395.56	\$175,000.00
Beer Tax		\$0.00	\$0.00	\$0.00
Fin. Inst. Bus. Occup. Tax	\$7,500.00	\$8,000.00	\$8,461.00	\$8,000.00
Interest - Delinquent Taxes	\$3,000.00	\$3,000.00	\$2,970.92	\$3,000.00
Penalties & Cost - Delinquent Taxes	\$13,000.00	\$10,000.00	\$9,500.97	\$10,000.00
LICENSES & PERMITS				
Alcoholic Beverage Licenses		\$0.00	\$0.00	\$0.00
Business Licenses	\$150.00	\$150.00	\$220.00	\$150.00
Moving Permit	\$2,600.00	\$2,400.00	\$2,400.00	\$2,400.00
Marriage Licenses	\$500.00	\$500.00	\$74.00	\$100.00
Pistol Permits	\$2,500.00	\$2,500.00	\$2,828.00	\$2,000.00
INTERGOVERNMENTAL	Approved	Approved	04/30/19 Actual	Approved
FEMA Grants	\$12,000.00	\$44,000.00	\$47,404.44	\$250,000.00
COPS Grant	\$0.00	\$0.00	\$0.00	\$0.00
State of Georgia - GEMA	\$0.00	\$4,000.00	\$0.00	\$0.00
State of Georgia - Jail Supplement	\$0.00	\$0.00	\$0.00	\$0.00
State of Georgia - Road/Bridge Repair	\$0.00	\$0.00	\$0.00	\$0.00
State of Georgia - Drought Wells	\$0.00	\$0.00	\$0.00	\$0.00
State of Georgia - Other	\$2,500.00	\$2,500.00	\$0.00	\$0.00
Sheriff Office Grant	\$0.00	\$0.00	\$0.00	\$0.00
EMS - Grant	\$0.00	\$0.00	\$0.00	\$0.00
Fire Grant - Newton Fire Department	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Family Connections Grant \$50,000 (timing)	\$48,500.00	\$50,000.00	\$49,269.67	\$50,000.00
Leadership Baker		\$0.00		\$0.00
Leadership Alumni		\$0.00	\$0.00	\$0.00
Indigent Defense	\$4,200.00	\$4,200.00	\$5,718.30	\$4,200.00
NRCS Clerk Salary Supplement	\$0.00	\$0.00	\$0.00	\$0.00
County Agent Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00
County Extension Internet Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00
EMA Salary Supplement/Training	\$5,500.00	\$7,128.00	\$0.00	\$7,128.00
Housing Auth. Salary Reimb. - YC	\$0.00	\$0.00	\$7,128.00	\$0.00
Grants	\$0.00	\$0.00	\$27,265.36	\$0.00
FACS Salary Reimbursement	\$7,850.00	\$7,850.00	\$8,372.06	\$7,850.00
Dept. of Transportation - TEA Project	\$0.00	\$0.00	\$0.00	\$0.00
Surcharges E-911	\$0.00	\$0.00	\$0.00	\$0.00
Election Precincts Grant	\$0.00	\$0.00	\$0.00	\$0.00
State of GA Grants - DCA- Sr Center	\$0.00	\$0.00	\$0.00	\$0.00
Homeowner Tax Relief	\$0.00	\$0.00	\$0.00	\$0.00
Grant	\$60,000.00	\$85,000.00	\$0.00	\$0.00
Intergovernmental Revenue	\$0.00	\$1,500.00	\$0.00	\$1,500.00
REVENUES	2017-2018	2018-2019	2018-2019	2019-2020
CHARGES FOR SERVICES	Approved	Approved	04/30/19 Actual	Approved
Superior Court Cost, Fees, & Charges	\$13,000.00	\$12,000.00	\$12,102.27	\$12,000.00
Probate Court Cost, Fees & Charges	\$20,000.00	\$18,000.00	\$17,169.46	\$15,000.00
Recording of Legal Instruments	\$100.00	\$100.00	\$1,006.00	\$250.00

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Charges for Photocopies	\$400.00	\$250.00	\$467.35	\$250.00
Recording Vital Records	\$4,500.00	\$5,000.00	\$5,235.00	\$5,000.00
Motor Vehicle Tag Collection Fees	\$8,500.00	\$8,500.00	\$11,175.80	\$8,500.00
GTS - Delinq. Tax Collection	\$0.00	\$0.00	\$0.00	\$0.00
Election Qualifying Fees	\$0.00	\$0.00	\$0.00	\$4,690.00
Sale of Maps & Publications	\$100.00	\$100.00	\$21.00	\$50.00
Commissions on Tax Collections	\$56,000.00	\$60,000.00	\$55,717.55	\$60,000.00
Overage on Tax Collection	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff Fees & Services	\$1,500.00	\$1,500.00	\$2,626.00	\$1,500.00
Indigent Defense - SO	\$0.00	\$0.00	\$0.00	\$0.00
Jail Subsidy - City of Newton	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Service Fees	\$0.00	\$0.00	\$0.00	\$0.00
Target Case Management - reimbursemer	\$0.00	\$0.00	\$0.00	\$0.00
Culvert Sales	\$15,000.00	\$17,500.00	\$7,755.55	\$5,000.00
Whites Goods Program	\$0.00	\$500.00	\$0.00	\$0.00
Garbage Collection Fees	\$210,000.00	\$205,000.00	\$236,166.32	\$210,000.00
Firearm Background Checks	\$0.00	\$0.00	\$0.00	\$0.00
	2017-2018	2018-2019	2018-2019	2019-2020
FINES & FORFEITURES	Approved	Approved	04/30/19 Actual	Approved
Superior Court Fines	\$12,000.00	\$7,000.00	\$4,327.27	\$7,000.00
Superior Court Attorney Fees	\$1,000.00	\$500.00	\$150.00	\$200.00
Superior Court - DATE	\$500.00	\$500.00	\$1,122.65	\$500.00
Superior Court Juvenile Probation	\$0.00	\$0.00	\$0.00	\$0.00
Clerk of Court - Civil fines	\$1,200.00	\$1,200.00	\$570.00	\$1,000.00
Probate CourtWare Fund	\$6,500.00	\$5,000.00	\$4,550.00	\$4,000.00
Magistrate Court Fines	\$7,000.00	\$8,500.00	\$9,707.96	\$9,000.00
Probate Court Fines	\$26,000.00	\$24,000.00	\$44,755.52	\$30,000.00
Jail Fund (Court Fines)	\$0.00	\$0.00	\$0.00	\$0.00
Vicitms Assistance - (Court Fines)	\$2,000.00	\$2,000.00	\$3,233.42	\$2,000.00
INVESTMENT INCOME				
Interest Income	\$750.00	\$2,000.00	\$13,529.08	\$7,000.00
CONTRIBUTIONS/DONATIONS FROM P	Approved	Approved	02/28/19 Actual	Approved
Donations for Sheriff Dept	\$0.00	\$0.00	\$0.00	\$1,500.00
Donations for EMS Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Donations for Fire Department	\$0.00	\$0.00	\$0.00	\$0.00
Donations for Senior Center	\$0.00	\$0.00	\$0.00	\$0.00
Donations for Special Purchase				\$500.00

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	2017-2018	2018-2019	2018-2019	2019-2020
MISCELLANEOUS REVENUES	Approved	Approved	04/30/19 Actual	Approved
Reimbursement BOE - Election	\$0.00	\$0.00	0.00	\$0.00
Rent FSA Building	\$4,477.00	\$4,477.00	4,477.68	\$4,477.00
Rent Family Preservation Unit	\$0.00	\$0.00	0.00	\$0.00
Radio Tower Rent	\$0.00	\$3,600.00	7,200.00	\$3,600.00
Ins. Proceeds - Damaged Property	\$0.00	\$0.00	75,191.19	\$53,317.90
Insurance Overpayments Refunded	\$0.00	\$0.00	6,325.00	\$0.00
Telephone Commissions - Jail		\$0.00	0.00	\$0.00
Deferred Insurance proceeds flood	\$9,576.84	\$0.00	0.00	\$63,466.58
Miscellaneous Receipts	\$0.00	\$0.00	56,014.59	\$0.00
Condemnation Sale	\$0.00	\$0.00	0.00	\$0.00
OTHER FINANCING SOURCES				
Sale of Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Long Term Debt Finance - Fire Truck	\$0.00	\$0.00	\$0.00	\$0.00
Long Term Debt Finance - Sheriff & Road	\$0.00	\$40,200.00	\$40,200.00	\$0.00
Reserve from Prior Year (unrestricted)	\$190,228.14	\$224,903.06		\$224,903.06
TAN NOTE PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Capital Leases	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL TAXES NEEDED FOR BUDGET	\$1,704,286.76	\$1,651,836.45	-\$973,804.94	\$1,552,615.88
Total w/o Tax	\$1,077,226.16	\$1,198,058.06	\$973,804.94	\$1,658,032.54
Total Revenues	\$2,781,812.92	\$2,850,051.73	\$2,689,175.57	\$3,210,648.42

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	2017-2018	2018-2019	2018-2019	2019-2020
EXPENSES	Approved	Approved	04/30/19 Actual	Approved
General Government	\$373,613.25	\$397,500.00		\$520,934.48
Debt Service	\$0.00	\$26,566.92		\$14,452.00
County Commission	\$243,349.74	\$260,072.85		\$274,966.64
Sheriff Department	\$433,006.10	\$434,304.22		\$420,434.14
Jail Operation				
Public Safety & Fire	\$20,200.00	\$28,306.00		\$25,836.00
Forestry	\$12,000.00	\$12,131.60		\$12,237.00
County Extension	\$78,330.26	\$71,786.00		\$66,334.93
Clerk of Court	\$166,463.22	\$168,693.17		\$170,358.53
Probate Court	\$81,374.20	\$83,764.20		\$84,879.40
Magistrate Court	\$22,519.28	\$23,100.90		\$23,073.20
Tax Equalizers	\$4,871.40	\$4,871.40		\$4,871.40
Tax Assessor	\$97,110.57	\$95,882.76		\$79,457.32
Tax Commissioner	\$91,399.38	\$96,095.66		\$92,355.73
Board of Elections	\$51,608.66	\$90,095.00		\$61,194.40
Family & Children Services	\$3,550.00	\$3,550.00		\$3,550.00
Coroner	\$8,308.00	\$7,808.00		\$8,924.80
Ambulance Service	\$250,800.00	\$211,000.00		\$211,000.00
Health Department	\$101,500.00	\$101,500.00		\$101,500.00
Road Department	\$434,775.68	\$423,088.58		\$724,880.00
Emergency Management	\$12,816.18	\$14,360.25		\$14,691.45
Culture & Recreation	\$11,017.00	\$11,017.00		\$11,017.00
Flood Disaster	\$0.00	\$0.00		\$0.00
Solid Waste	\$234,400.00	\$234,400.00		\$233,700.00
Prison Road Crew	\$0.00	\$0.00		\$0.00
Family Connections	\$48,500.00	\$50,000.00		\$50,000.00
Target Case Management	\$0.00	\$0.00		\$0.00
TOTAL EXPENSES	\$2,781,512.92	\$2,849,894.51	\$0.00	\$3,210,648.42

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EXPENDITURES	2017-2018	2018-2019	2018-2019	2019-2020
GENERAL GOVERNMENT	Approved	Approved	04/30/19 Actual	Approved
Insurance - Group	\$50,000.00	\$50,000.00	\$12,396.36	\$62,500.00
Payroll Taxes	\$87,000.00	\$87,000.00	\$67,772.87	\$87,000.00
Unemployment	\$2,000.00	\$2,000.00		\$1,000.00
Insurance - Workman's Compensation	\$42,000.00	\$42,000.00	\$35,532.00	\$40,000.00
Donation Fund	\$0.00	\$0.00		\$500.00
Miscellaneous Expense	\$1,000.00	\$1,000.00	\$4,000.00	\$1,000.00
SPLOST Distribution - Newton	\$0.00	\$0.00		\$0.00
Grant Expense	\$0.00	\$0.00		\$2,000.00
Capital Project - E-911	\$0.00	\$0.00		\$0.00
Capital Project - Broadband	\$0.00	\$0.00		\$0.00
Capital Project - Site Improvements	\$0.00	\$0.00		\$116,784.48
Capital Project - Vehicles	\$0.00	\$0.00		\$0.00
Capital Project - Senior Center - Furniture	\$0.00	\$0.00		\$0.00
Capital Project - Senior Center	\$10,000.00	\$10,000.00		\$5,000.00
Capital Project - Building New Courthouse	\$613.25	\$0.00		\$0.00
Transfer to E911	\$65,000.00	\$75,000.00	\$58,713.56	\$75,000.00
Transfer to Jail Fund	\$85,000.00	\$100,000.00	\$140,911.88	\$100,000.00
Contingency	\$30,000.00	\$30,000.00		\$30,000.00
Pay off - TAN	\$0.00	\$0.00		\$0.00
Interest Expense	\$1,000.00	\$500.00		\$150.00
TOTAL GENERAL GOVERNMENT	\$373,613.25	\$397,500.00	\$319,326.67	\$520,934.48

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	2015-2016	2018-2019	2014-2015	2019-2020
DEBT SERVICE	Approved	Approved	04/30/19 Actual	Approved
Debt Service Payments	\$0.00	\$26,566.92	\$0.00	\$14,452.00
TOTAL DEBT SERVICE	\$0.00	\$26,566.92	\$0.00	\$14,452.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
COUNTY COMMISSIONERS	Approved	Approved	04/30/19 Actual	Approved
Salaries - Commissioners	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Salaries - Clerk/Secretary	\$26,307.84	\$26,838.24	\$27,218.42	\$27,375.00
Salaries - County Manager	\$34,055.92	\$34,736.96	\$36,046.88	\$35,431.70
Salaries - NRCS Technician	\$0.00	\$0.00	\$0.00	\$0.00
Election Expense-Commission	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$20,000.00	\$32,848.00	\$27,550.00	\$35,000.00
Professional Fees (CPA)	\$15,825.00	\$15,825.00	\$15,768.00	\$15,825.00
Legal Fees	\$1,000.00	\$500.00	\$18.00	\$500.00
County Attorney	\$18,000.00	\$20,000.00	\$7,690.19	\$20,000.00
Victim's Assistance Program - from fines	\$4,000.00	\$4,000.00	\$3,263.42	\$3,000.00
Courtware / Probate & S/O	\$10,000.00	\$10,000.00	\$4,550.00	\$5,500.00
Garbage Service	\$1,500.00	\$1,600.00	\$1,359.00	\$1,700.00
Janitorial	\$10,310.98	\$10,514.65	\$10,386.62	\$10,724.94
Repairs & Maint. - Public Buildings	\$30,000.00	\$30,000.00	\$28,890.29	\$45,000.00
Grounds Maintenance	\$10,000.00	\$10,000.00	\$4,667.00	\$10,000.00
Pest Control (ASCS & Other Bldg)	\$1,550.00	\$2,200.00	\$1,307.00	\$2,200.00
Insurance - Bldgs, Equip., Veh., Liab.	\$17,000.00	\$17,000.00	\$12,961.00	\$15,000.00
E-911 Service Fee	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$2,000.00	\$2,000.00	\$1,977.77	\$1,300.00
Cellular Phone	\$0.00	\$0.00		\$0.00
Legal Ads	\$1,200.00	\$1,000.00	\$925.00	\$1,000.00
Mileage	\$1,000.00	\$1,000.00	\$88.50	\$500.00
Dues & Subscriptions	\$3,000.00	\$3,360.00	\$3,424.67	\$3,360.00
Association Dues - ACCG	\$1,600.00	\$1,650.00	\$1,554.89	\$1,650.00
Interest & Penalties-Comm.	\$0.00	\$0.00	\$0.00	\$0.00
Training & Expenses	\$2,100.00	\$2,100.00	\$1,190.00	\$2,100.00
Miscellaneous Expense	\$500.00	\$500.00	\$453.69	\$5,500.00
Copier, Maint. & Supplies	\$1,000.00	\$1,000.00	\$838.03	\$1,000.00
Cleaning Supplies	\$2,100.00	\$2,100.00	\$2,163.84	\$2,100.00
Office Supplies & Expense	\$1,600.00	\$1,600.00	\$1,397.84	\$1,500.00
Postage & Meter	\$1,500.00	\$1,500.00	\$738.87	\$1,500.00
Water - Public Buildings	\$700.00	\$700.00	\$651.00	\$700.00
Utilities - Public Buildings	\$22,000.00	\$22,000.00	\$21,899.32	\$22,000.00
Computer - Software / Hardware	\$1,500.00	\$1,500.00	\$1,271.78	\$1,500.00
Direct Deposit fees	\$800.00	\$800.00	\$816.70	\$800.00
TOTAL COMMISSIONERS	\$243,349.74	\$260,072.85	\$222,267.72	\$274,966.64

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	2017-2018	2018-2019	2018-2019	2019-2020
SHERIFF'S DEPARTMENT	Approved	Approved	04/30/19 Actual	Approved
Salary - Sheriff	\$56,628.62	\$57,381.22	\$57,381.22	\$57,734.34
Salary - Deputies/Dog Handler	\$209,100.00	\$213,282.00	\$159,904.36	\$213,282.00
Salary - Clerk	\$21,852.48	\$21,216.00	\$19,374.20	\$21,852.48
Overtime - Deputies	\$5,000.00	\$5,000.00	\$91,094.77	\$21,640.32
Overtime - Clerk S/O	\$0.00	\$0.00	\$137.70	\$0.00
Repairs & Maint. - Vehicles	\$12,000.00	\$12,000.00	\$37,127.41	\$15,000.00
Repairs & Maint. - Building	\$500.00	\$500.00	\$347.95	\$500.00
Repairs & Maint. - Radios	\$1,500.00	\$1,500.00	\$260.00	\$1,500.00
Insurance - Bldgs, Equip., Veh., Liab.	\$17,000.00	\$17,000.00	\$14,400.00	\$15,000.00
Insurance Bond	\$125.00	\$125.00	\$125.00	\$125.00
Telephone	\$7,000.00	\$7,000.00	\$7,728.15	\$7,500.00
Dues & Subscriptions	\$3,500.00	\$4,000.00	\$6,911.12	\$4,000.00
Training & Seminars	\$1,500.00	\$1,000.00	\$1,756.10	\$1,500.00
Youth Education	\$0.00	\$0.00	\$95.95	\$0.00
Miscellaneous Expense	\$500.00	\$1,000.00	\$3,292.15	\$2,500.00
Copier Maint. & Supplies	\$1,200.00	\$1,200.00	\$1,564.40	\$1,200.00
Operating Supplies	\$2,000.00	\$2,000.00	\$3,506.31	\$2,000.00
Postage	\$100.00	\$100.00	\$143.58	\$100.00
Utilities	\$4,500.00	\$5,000.00	\$3,897.19	\$5,000.00
Gas & Oil	\$42,000.00	\$38,000.00	\$35,155.88	\$38,000.00
Uniforms	\$2,000.00	\$2,000.00	\$3,105.01	\$2,000.00
Capital Outlay - Equipment	\$8,000.00	\$10,000.00	\$7,751.65	\$10,000.00
Capital Outlay - Vehicles	\$36,000.00	\$35,000.00	\$38,057.33	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$868.39	\$0.00
Sheriff's Department Grant Fund	\$0.00	\$0.00	\$0.00	\$0.00
Drug Task Force (Drug Dog)	\$1,000.00	\$0.00	\$0.00	\$0.00
Traffic Enforcement Network	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SHERIFF	\$433,006.10	\$434,304.22	\$493,985.82	\$420,434.14

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	2017-2018	2018-2019	2018-2019	2019-2020
Public Safety & Fire	Approved	Approved	04/30/19 Actual	Approved
Fire Grant	\$0.00	\$0.00		\$0.00
Newton / Baker Fire & Rescue	\$5,000.00	\$5,000.00	\$7,815.51	\$5,000.00
Newton Insurance - Cancer	\$1,600.00	\$2,000.00	\$1,955.00	\$2,000.00
Newton - Ins. Equipment		\$2,850.00	\$2,675.00	\$3,150.00
Patmos Volunteer Fire Department	\$5,000.00	\$5,000.00	\$232.97	\$5,000.00
Patmos Insurance	\$1,600.00	\$680.00	\$680.00	\$680.00
Patmos - Ins. Building/Equipment		\$3,003.00	\$2,882.00	\$3,303.00
Hawkinstown Volunteer Fire	\$5,000.00	\$5,000.00	\$1,056.58	\$5,000.00
Hawkinstown Insurance	\$2,000.00	\$1,020.00	\$0.00	\$1,020.00
Hawkinstown - Ins. Bulding/Equip.		\$683.00	\$682.00	\$683.00
grant expense ?		\$0.00	\$3,287.28	\$0.00
Radar expense		\$3,070.00		\$0.00
TOTAL Public Safety & Fire	\$20,200.00	\$28,306.00	\$21,266.34	\$25,836.00

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	2017-2018	2018-2019	2018-2019	2019-2020
Forestry	Approved	Approved	04/30/19 Actual	Approved
Forestry	\$12,000.00	\$12,131.60	\$12,078.89	\$12,237.00
TOTAL Forestry	\$12,000.00	\$12,131.60	\$12,078.89	\$12,237.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
COUNTY EXTENSION	Approved	Approved	04/30/19 Actual	Approved
Salaries	\$19,047.00	\$19,047.00	\$19,047.00	\$45,906.00
Retirement	\$2,724.26	\$3,870.00	\$3,424.06	\$4,018.93
Conventions & Travel	\$1,000.00	\$1,000.00	\$944.92	\$1,000.00
Repairs & Maint. - Vehicles	\$1,000.00	\$1,000.00	\$1,964.51	\$1,000.00
Repairs & Maint. - Office Equip - Grounds	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maint. - Building	\$13,500.00	\$7,200.00	\$10,254.96	\$2,500.00
Ins-Bldgs, Equip,Veh, Liab CoEx	\$2,100.00	\$2,000.00	\$1,626.00	\$2,000.00
Telephone	\$2,600.00	\$1,500.00	\$1,629.71	\$600.00
Internet Service	\$1,000.00	\$800.00	\$204.25	\$800.00
Miscellaneous Expense (operating suppli	\$100.00	\$100.00	\$0.00	\$100.00
Copier Maint. & Supplies	\$1,100.00	\$1,100.00	\$1,559.85	\$1,100.00
Office Supplies	\$400.00	\$400.00	\$94.99	\$400.00
Postage	\$0.00	\$10.00		\$10.00
Gas & Oil	\$1,200.00	\$1,200.00	\$1,149.27	\$1,200.00
4-H Supplies	\$200.00	\$200.00	\$0.00	\$200.00
Utilities-Bldg.-Co Ext	\$4,000.00	\$4,000.00	\$3,880.21	\$4,000.00
Operating Supplies	\$100.00	\$100.00	\$323.05	\$100.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
Contract Services	\$26,859.00	\$26,859.00	\$26,859.00	\$0.00
Travel/Mileage	\$1,400.00	\$1,400.00	\$1,399.92	\$1,400.00
TOTAL COUNTY EXTENSION	\$78,330.26	\$71,786.00	\$74,361.70	\$66,334.93

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
CLERK OF COURT	Approved	Approved	04/30/19 Actual	Approved
Salary - Clerk	\$61,123.59	\$61,849.08	\$61,849.08	\$62,261.40
Salary - Deputy Clerk	\$31,654.27	\$32,257.60	\$32,257.60	\$32,936.57
Salary - Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00
Jury Revision - Sup, Court	\$3,150.00	\$3,000.00	\$3,000.00	\$3,150.00
Jury Commission Salaries & Expense	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Judges	\$4,835.00	\$4,860.93	\$4,860.93	\$4,835.00
Salaries - Juvenile Judge	\$2,262.36	\$2,262.36	\$3,404.26	\$2,262.36
Court Reporter Services	\$3,100.00	\$3,100.00	\$10,243.93	\$3,100.00
District Attorney Expense	\$6,500.00	\$9,025.20	\$9,024.96	\$10,125.20
Public Defenders/Apptd. Attorneys	\$23,700.00	\$23,700.00	\$17,658.64	\$23,700.00
Court Expenses	\$200.00	\$200.00	\$164.07	\$200.00
Indigent Defense Expense	\$800.00	\$800.00	\$606.00	\$800.00
Courtroom Equipment - Clerk	\$350.00	\$350.00	\$350.00	\$350.00
Juvenile Court Attorney	\$1,100.00	\$1,100.00	\$962.50	\$0.00
Salaries - Court Reporters	\$650.00	\$650.00	\$595.20	\$650.00
Computer Business Services	\$1,500.00	\$1,500.00	\$1,334.10	\$1,500.00
Case Management (ICON)	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
Insurance - Bldgs, Equip., Veh., Liab.	\$1,250.00	\$1,250.00	\$1,066.00	\$1,250.00
Telephone	\$2,500.00	\$1,500.00	\$2,827.67	\$1,950.00
Deed Indexing & Microfilm	\$4,000.00	\$4,000.00	\$1,355.00	\$4,000.00
Dues & Subscriptions	\$300.00	\$400.00	\$284.39	\$400.00
Victim Witness Program	\$0.00	\$0.00	\$0.00	\$0.00
Jurors & Bailiffs	\$7,500.00	\$7,000.00	\$4,988.00	\$7,000.00
Training & Seminars	\$1,200.00	\$1,200.00	\$1,145.71	\$1,200.00
Miscellaneous Expense	\$600.00	\$500.00	\$0.00	\$500.00
Copier Maint & Supplies	\$1,500.00	\$1,500.00	\$1,414.28	\$1,500.00
Office Supplies & Equipment	\$1,500.00	\$1,500.00	\$3,700.34	\$1,500.00
Postage & Box Rent	\$1,000.00	\$1,000.00	\$787.93	\$1,000.00
Annotated Code	\$230.00	\$230.00	\$0.00	\$230.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipment	\$0.00	\$0.00	\$1,800.00	\$0.00
Superior Court Judge Retirement	\$1,158.00	\$1,158.00	\$0.00	\$1,158.00
S GA Judicial Office Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL SUPERIOR COURT	\$166,463.22	\$168,693.17	\$166,680.59	\$170,358.53

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
PROBATE COURT	Approved	Approved	04/30/19 Actual	Approved
Salary - Judge	\$45,750.20	\$47,273.20	\$47,273.20	\$47,564.08
Salary - Clerk	\$21,424.00	\$21,216.00	\$19,933.30	\$21,640.32
Ind Def - Solicitor Fees	\$2,500.00	\$2,500.00	\$2,250.00	\$2,500.00
Ind Def - Attorney Fees	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Custodian - Vital Statistics	\$2,000.00	\$3,000.00	\$4,876.00	\$3,000.00
Repair & Maint. Office Equipment	\$150.00	\$150.00	\$0.00	\$150.00
Insurance - Bldgs, Equip., Veh., Liab.	\$1,000.00	\$1,000.00	\$813.00	\$1,000.00
Insurance - Bond	\$175.00	\$175.00	\$175.00	\$175.00
Telephone	\$1,750.00	\$1,000.00	\$1,766.89	\$1,100.00
Dues & Subscriptions	\$375.00	\$200.00	\$375.00	\$200.00
Training & Seminars	\$1,500.00	\$2,500.00	\$1,944.23	\$2,500.00
Miscellaneous Expense	\$200.00	\$200.00	\$0.00	\$200.00
Copier Maint. & Supplies	\$900.00	\$800.00	\$830.08	\$800.00
Office Supplies	\$400.00	\$500.00	\$152.21	\$800.00
Postage	\$400.00	\$400.00	\$448.84	\$400.00
Annotated Code	\$350.00	\$350.00	\$362.16	\$350.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipment	\$0.00	\$0.00	\$186.00	\$0.00
TOTAL PROBATE COURT	\$81,374.20	\$83,764.20	\$83,885.91	\$84,879.40

	2017-2018	2018-2019	2018-2019	2019-2020
MAGISTRATE COURT	Approved	Approved	04/30/19 Actual	Approved
Salary - Judge	\$19,569.28	\$19,750.90	\$19,750.90	\$19,873.20
Insurance - Bldgs, Equip., Veh., Liab.	\$250.00	\$350.00	\$103.00	\$350.00
Telephone	\$1,000.00	\$1,000.00	\$1,217.59	\$850.00
Dues & Subscriptions	\$200.00	\$200.00	\$175.00	\$200.00
Training & Seminars	\$700.00	\$1,000.00	\$921.52	\$700.00
Miscellaneous Expense	\$100.00	\$100.00	\$44.00	\$100.00
Copier Expense	\$500.00	\$500.00	\$415.05	\$500.00
Office Supplies	\$100.00	\$100.00	\$51.82	\$400.00
Postage	\$100.00	\$100.00	\$140.27	\$100.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipment	\$0.00	\$0.00	\$93.00	\$0.00
TOTAL MAGISTRATE COURT	\$22,519.28	\$23,100.90	\$22,912.15	\$23,073.20

FY 2019 - FY 2020 Tentative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
TAX EQUALIZERS	Approved	Approved	04/30/19 Actual	Approved
Salaries	\$2,000.00	\$2,000.00	\$240.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Liab.	\$71.40	\$71.40	\$22.00	\$71.40
Mileage	\$500.00	\$500.00	\$0.00	\$500.00
Training & Seminars	\$2,000.00	\$2,000.00	\$1,588.00	\$2,000.00
Miscellaneous Expense	\$0.00	\$0.00		\$0.00
Postage & Box Rent	\$300.00	\$300.00	\$38.05	\$300.00
Repairs & Maintenance - Office Equip.	\$0.00	\$0.00		\$0.00
BOE Administrator		\$0.00		\$0.00
BOE Secretary		\$0.00		\$0.00
Office Supplies	\$0.00	\$0.00		\$0.00
TOTAL TAX EQUALIZERS	\$4,871.40	\$4,871.40	\$1,888.05	\$4,871.40

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
TAX ASSESSORS	Approved	Approved	04/30/19 Actual	Approved
Salary - Appraiser	\$35,250.00	\$45,899.76	\$22,385.92	\$0.00
Salary - Clerk	\$15,132.00	\$21,216.00	\$19,182.00	\$21,640.32
Contract Appraiser	\$19,581.57	\$0.00	\$12,500.00	\$30,000.00
Board of Assessors	\$1,000.00	\$1,920.00	\$640.00	\$1,920.00
Agricultural Exemptions	\$1,000.00	\$1,000.00	\$1,006.00	\$1,000.00
Repairs & Maintenance GSI Computers	\$1,500.00	\$1,500.00	\$1,900.00	\$500.00
Insurance - Bldgs, Equip., Veh., Liab.	\$500.00	\$500.00	\$689.00	\$700.00
Telephone	\$1,000.00	\$1,000.00	\$1,481.37	\$1,950.00
Mileage	\$300.00	\$500.00	\$0.00	\$300.00
Dues & Subscriptions	\$2,000.00	\$1,200.00	\$1,498.30	\$1,500.00
Training & Seminars	\$3,000.00	\$3,000.00	\$3,072.50	\$3,000.00
Miscellaneous Expense	\$250.00	\$250.00	\$0.00	\$250.00
Copier Maint. & Supplies	\$1,250.00	\$1,250.00	\$1,376.82	\$1,250.00
Office Supplies & Expense	\$1,000.00	\$1,000.00	\$304.34	\$500.00
Postage & Box Rent	\$400.00	\$400.00	\$239.18	\$400.00
Computer and Expense	\$500.00	\$1,700.00	\$856.65	\$1,000.00
County Map Maintenance	\$8,047.00	\$8,047.00	\$8,047.00	\$13,447.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms		\$100.00	\$0.00	\$100.00
Vehicle		\$0.00	\$0.00	\$0.00
q-Public	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
TOTAL ASSESSORS	\$97,110.57	\$95,882.76	\$80,579.08	\$79,457.32

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
TAX COMMISSIONER	Approved	Approved	04/30/19 Actual	Approved
Salary - Collector	\$48,899.38	\$49,447.06	\$49,447.06	\$49,751.38
Salary - Clerk	\$22,880.00	\$23,337.60	\$22,904.87	\$23,804.35
Salary - Temporary Help	\$0.00	\$0.00	\$47.13	\$0.00
Tax FIFA Recording	\$170.00	\$170.00	\$140.00	\$170.00
Contract - Moving expense**	\$2,400.00	\$2,500.00	\$1,500.00	\$2,000.00
Miscellaneous Computer	\$200.00	\$100.00	\$3,455.75	\$2,000.00
Repair & Maint. Office Equipment (GSI)	\$3,000.00	\$3,000.00		\$200.00
Insurance - Bldgs, Equip., Veh., Liab.	\$1,200.00	\$1,200.00	\$840.00	\$1,200.00
Telephone	\$1,200.00	\$1,000.00	\$1,928.66	\$1,950.00
Dues & Subscriptions	\$300.00	\$350.00	\$200.00	\$300.00
Training & Seminars	\$1,200.00	\$1,500.00	\$1,155.45	\$1,300.00
Miscellaneous Expense (GTS)	\$400.00	\$400.00	\$986.25	\$500.00
Mobile Home Decals	\$300.00	\$215.00	\$215.88	\$230.00
Digest Preparation	\$4,000.00	\$4,000.00	\$4,170.69	\$4,000.00
Copier Maint. & Supplies	\$1,100.00	\$1,100.00	\$1,290.29	\$1,000.00
Office Supplies & Expense	\$1,000.00	\$1,000.00	\$968.76	\$1,000.00
Postage & Box Rent	\$950.00	\$950.00	\$980.17	\$950.00
Pre-bill Service	\$1,900.00	\$1,300.00	\$1,290.75	\$1,550.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipment	\$300.00	\$4,526.00	\$5,558.47	\$450.00
TOTAL TAX COMMISSIONER	\$91,399.38	\$96,095.66	\$97,080.18	\$92,355.73

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
BOARD OF ELECTIONS	Approved	Approved	04/30/19 Actual	Approved
Salary Board of Elections	\$3,000.00	\$3,000.00	\$2,050.00	\$1,725.00
Salary - Clerk	\$19,458.66	\$18,720.00	\$19,310.00	\$19,094.40
Temporary Help - Elections	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Election Expense	\$20,000.00	\$60,000.00	\$54,066.90	\$32,000.00
Elections Exp - School	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Liab.	\$500.00	\$500.00	\$423.00	\$500.00
Auto Precincting	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$2,000.00	\$1,000.00	\$2,039.46	\$1,300.00
Advertising	\$500.00	\$500.00	\$40.00	\$250.00
Dues & Subscriptions	\$150.00	\$150.00	\$135.00	\$150.00
Travel & Training	\$2,400.00	\$2,400.00	\$2,474.31	\$2,400.00
Miscellaneous Expense	\$0.00	\$225.00	\$15,000.00	\$225.00
Copier Expense	\$650.00	\$650.00	\$736.16	\$600.00
Supplies	\$350.00	\$350.00	\$233.88	\$350.00
Postage	\$600.00	\$600.00	\$514.68	\$600.00
Capital Outlay - Equipment	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Capital Outlay - Computer	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REGISTRARS	\$51,608.66	\$90,095.00	\$97,023.39	\$61,194.40

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
FAMILY & CHILDREN SERVICES	Approved	Approved	04/30/19 Actual	Approved
Miscellaneous Expense	\$200.00	\$200.00	\$140.00	\$200.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Salary & Travel Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Board Per Diem/travel	\$1,350.00	\$1,350.00	\$835.86	\$1,350.00
Child Welfare-Foster Care	\$2,000.00	\$2,000.00	\$1,433.61	\$2,000.00
Cash Match Expense	\$0.00	\$0.00	\$0.00	
Family Independence	\$0.00	\$0.00	\$0.00	
TOTAL FAMILY & CHILDREN SERVICE	\$3,550.00	\$3,550.00	\$2,409.47	\$3,550.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
CORONER	Approved	Approved	04/30/19 Actual	Approved
Salary - Coroner	\$1,208.00	\$1,508.00	2,019.60	\$2,049.80
Salary - Deputy Coroner	\$500.00	\$500.00	865.00	\$500.00
Insurance - Bldgs, Equip., Veh., Liab.	\$50.00	\$50.00	16.00	\$25.00
Pager	\$0.00	\$0.00	0.00	\$0.00
Mileage	\$0.00	\$0.00	0.00	\$0.00
Office Expense	\$1,200.00	\$1,200.00	1,200.00	\$1,200.00
Dues/Subscription	\$150.00	\$150.00	0.00	\$150.00
Training & Seminars	\$1,400.00	\$1,400.00	2,080.75	\$2,000.00
Removal & Transport	\$1,200.00	\$900.00	1,785.00	\$900.00
Miscellaneous Expense	\$100.00	\$100.00	197.16	\$100.00
Copier Maint. & Supplies	\$0.00	\$0.00	0.00	\$0.00
Expenses(coroner fee)	\$2,500.00	\$2,000.00	1,400.00	\$2,000.00
Capital Outlay - Equipment	\$0.00	\$0.00	0.00	\$0.00
TOTAL CORONER	\$8,308.00	\$7,808.00	\$9,563.51	\$8,924.80

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
AMBULANCE SERVICE	Approved	Approved	04/30/19 Actual	Approved
Salary - Paramedics	\$0.00	\$0.00	\$0.00	\$0.00
Salary - EMT's	\$0.00	\$0.00	\$0.00	\$0.00
Assistant Director	\$0.00	\$0.00	\$0.00	\$0.00
Overtime - Paramedics	\$0.00	\$0.00	\$0.00	\$0.00
Overtime - EMT	\$0.00	\$0.00	\$0.00	\$0.00
Billing Service	\$225,000.00	\$200,000.00	\$200,000.03	\$200,000.00
Repairs & Maintenance - Vehicle	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maintenance - Building	\$13,500.00	\$7,500.00	\$975.93	\$7,500.00
Repairs & Maintenance - Radios	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Liab.	\$6,500.00	\$500.00	\$498.00	\$500.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00
Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00
Training & Seminars	\$0.00	\$0.00	\$0.00	\$0.00
Youth Education	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance License - Indigent Care	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Miscellaneous Expense	\$500.00	\$500.00	\$0.00	\$500.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Medical Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Cleaning Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	\$800.00	\$0.00	\$0.00	\$0.00
Gas & Oil	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$0.00	\$0.00	\$0.00	\$0.00
EMS Grant	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$2,000.00	\$0.00	\$0.00	\$0.00
TOTAL AMBULANCE SERVICE	\$250,800.00	\$211,000.00	\$203,973.96	\$211,000.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
HEALTH DEPARTMENT	Approved	Approved	04/30/19 Actual	Approved
Miscellaneous Expense	\$0.00	\$0.00	0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	0.00	\$0.00
Health Department	\$94,000.00	\$94,000.00	93,999.96	\$94,000.00
Mental Health	\$7,500.00	\$7,500.00	7,500.00	\$7,500.00
TOTAL HEALTH DEPARTMENT	\$101,500.00	\$101,500.00	\$101,499.96	\$101,500.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
ROAD DEPARTMENT	Approved	Approved	04/30/19 Actual	Approved
Salary - Public Works Director	\$30,599.84	\$36,512.74	\$12,611.52	\$30,000.00
Salary - Operators	\$120,000.00	\$120,000.00	\$114,280.92	\$122,000.00
Salary - Maintenance	\$10,000.00	\$8,200.00	\$351.00	\$8,000.00
Repair & Maint. - Vehicles	\$9,000.00	\$9,000.00	\$5,643.19	\$15,000.00
Repair & Maint. - Equipment	\$35,000.00	\$35,000.00	\$50,886.34	\$40,000.00
Repair & Maint. - Building	\$300.00	\$300.00	\$67.16	\$300.00
Insurance - Bldgs, Equip., Veh., Liab.	\$8,895.84	\$8,895.84	\$6,389.00	\$6,500.00
Telephone	\$480.00	\$480.00	\$384.37	\$480.00
Miscellaneous Expense	\$1,500.00	\$1,500.00	\$237.70	\$1,500.00
Supplies	\$2,500.00	\$2,500.00	\$2,005.46	\$2,500.00
Culvert & Pipe	\$20,000.00	\$17,500.00	\$10,193.40	\$15,000.00
Rock & Gravel	\$15,000.00	\$15,000.00	\$15,156.99	\$15,000.00
Road Sign Expense	\$2,000.00	\$2,000.00	\$1,863.72	\$2,000.00
Right of way Spraying	\$2,000.00	\$2,000.00	\$2,817.00	\$2,000.00
Utilities	\$3,300.00	\$3,300.00	\$3,470.36	\$3,400.00
Gas, Diesel, Oil & Grease	\$45,000.00	\$45,000.00	\$56,283.37	\$45,000.00
Road Construction Expense	\$10,000.00	\$10,000.00	\$182.00	\$260,000.00
Capital Outlay - Infrastructure	\$85,000.00	\$0.00	\$0.00	\$50,000.00
Capital Outlay - Equipment	\$10,000.00	\$81,000.00	\$41,418.47	\$60,000.00
Capital Outlay - Vehicles	\$12,000.00	\$12,000.00	\$0.00	\$35,000.00
Uniforms	\$1,700.00	\$1,800.00	\$2,481.99	\$2,500.00
New Equipment Lease Payments	\$10,000.00	\$10,000.00	\$7,971.06	\$8,000.00
Interest on Leasing Contract	\$500.00	\$500.00	\$418.22	\$500.00
Copier Maint. & Supplies		\$600.00	\$659.34	\$200.00
TOTAL ROAD DEPARTMENT	\$434,775.68	\$423,088.58	\$335,772.58	\$724,880.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
EMERGENCY MANAGEMENT	Approved	Approved	04/30/19 Actual	Approved
Salary - Director	\$9,647.18	\$9,840.25	\$10,211.27	\$10,135.45
Retirement	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Equipment	\$0.00	\$0.00	\$68.00	
Insurance - Bldgs, Equip., Veh., Liab.	\$300.00	\$300.00	\$136.00	\$136.00
Telephone	\$1,200.00	\$1,200.00	\$901.67	\$1,200.00
Cell Phone	\$159.00	\$410.00	\$384.37	\$410.00
Auto Expense (mileage)	\$300.00	\$300.00	\$1,488.10	\$500.00
Dues & Subscriptions (Hazard Mitigation)	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$1,000.00	\$500.00	\$0.00	\$500.00
Hazard Mitigation	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$0.00	\$1,000.00	\$3,896.00	\$1,000.00
Copier Maint. & Supplies	\$200.00	\$200.00	\$484.84	\$200.00
Office Supplies	\$0.00	\$500.00	\$9.26	\$500.00
Postage EMA	\$10.00	\$10.00	\$10.51	\$10.00
Uniforms	\$0.00	\$100.00	\$0.00	\$100.00
TOTAL EMERGENCY MANAGEMENT	\$12,816.18	\$14,360.25	\$17,590.02	\$14,691.45

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
Culture & Recreation	Approved	Approved	04/30/19 Actual	Approved
Youth Program	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Desoto Trail Library	\$5,637.00	\$5,637.00	\$5,390.25	\$5,637.00
Utilities - Recreation	\$0.00	\$0.00	\$0.00	\$0.00
Telphone Library	\$380.00	\$380.00	\$301.53	\$380.00
Supplies Library		\$0.00	\$0.00	\$0.00
Miscell expense - Youth*	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Culture & Recreation	\$11,017.00	\$11,017.00	\$10,691.78	\$11,017.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
DISASTER	Approved	Approved	04/30/19 Actual	Approved
Salaries - Cleanup	\$0.00	\$0.00		\$0.00
Salaries - Sheriff's Office	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Streets & Roads	\$0.00	\$0.00		\$0.00
Salaries - EMT's	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Administration	\$0.00	\$0.00	\$0.00	\$0.00
Georgia Forestry Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Georgia State Patrol Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Georgia DNR Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Fire Dept Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Damage Evaluation		\$0.00	\$9,000.00	\$0.00
Repair & Maint. - Building	\$0.00	\$0.00	\$4,192.75	\$0.00
Repair & Maint. - Equipment	\$0.00	\$0.00	\$742.00	\$0.00
Road Repairs	\$0.00	\$0.00	\$6,202.30	\$0.00
Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00
Insurance		\$0.00	\$0.00	\$0.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00
Auto Expense	\$0.00	\$0.00	\$1,981.25	\$0.00
Miscellaneous Expense		\$0.00	\$818.79	\$0.00
Cleaning Supplies		\$0.00		\$0.00
Operating Supplies	\$0.00	\$0.00	\$1,226.01	\$0.00
Utilities	\$0.00	\$0.00	\$0.00	\$0.00
Property Buyout - FEMA	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - other	\$0.00	\$0.00		\$0.00
TOTAL FLOOD DISASTER	\$0.00	\$0.00	\$24,163.10	\$0.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
SOLID WASTE	Approved	Approved	04/30/19 Actual	Approved
Recycling Expense	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$230,500.00	\$230,500.00	\$227,536.75	\$230,000.00
Supplies & Expense	\$800.00	\$800.00	\$690.62	\$500.00
Postage & Meter	\$3,100.00	\$3,100.00	\$2,690.24	\$3,200.00
TOTAL SOLID WASTE	\$234,400.00	\$234,400.00	\$230,917.61	\$233,700.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
PRISON ROAD CREW	Approved	Approved	04/30/19 Actual	Approved
Salary - Officer	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Phone	\$0.00	\$0.00	\$0.00	\$0.00
Supplies & Expense	\$0.00	\$0.00	\$0.00	\$0.00
Gas & Oil	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PRISON ROAD CREW	\$0.00	\$0.00	\$0.00	\$0.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
FAMILY CONNECTIONS	Approved	Approved	04/30/19 Actual	Approved
Salary & Benefits - Coordinator	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Salary - Evaluator	\$0.00	\$0.00	\$0.00	\$0.00
Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00
Extension Service 4-H/Collab. Contract	\$5,075.00	\$5,100.00	\$3,806.19	\$5,100.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00
Network Charges	\$0.00	\$0.00	\$0.00	\$0.00
Pagers	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Phones	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services Travel	\$0.00	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00
Collaborative Training/Seminars	\$500.00	\$500.00	\$407.14	\$500.00
Miscellaneous	\$0.00	\$0.00	\$2,076.81	\$0.00
Postage	\$500.00	\$0.00	\$0.00	\$0.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$2,000.00	\$3,975.00	\$3,739.00	\$3,975.00
Other - PTO	\$0.00	\$0.00	\$0.00	\$0.00
Other - Literacy Program	\$0.00	\$0.00	\$0.00	\$0.00
Community Support - Fam Conn	\$0.00	\$0.00	\$0.00	\$0.00
Other - Youth Development	\$0.00	\$0.00	\$0.00	\$0.00
Other - After School Program	\$0.00	\$0.00	\$0.00	\$0.00
Other - Library	\$0.00	\$0.00	\$0.00	\$0.00
Other - Client Services	\$10,425.00	\$10,425.00	\$9,778.18	\$10,425.00
Grant Expense	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FAMILY CONNECTIONS	\$48,500.00	\$50,000.00	\$49,807.32	\$50,000.00

FY 2019 - FY 2020 Tennative Approved Budget

	2017-2018	2018-2019	2018-2019	2019-2020
TARGET CASE MANAGEMENT	Approved	Approved	04/30/19 Actual	Approved
Salary & Benefits - TCM	\$0.00	\$0.00	\$0.00	\$0.00
Salary - Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - TCM	\$0.00	\$0.00	\$0.00	\$0.00
Telecommunications	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Phone	\$0.00	\$0.00	\$0.00	\$0.00
Pager	\$0.00	\$0.00	\$0.00	\$0.00
Travel TCM	\$0.00	\$0.00	\$0.00	\$0.00
Training & Seminars	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expenses	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Postage	\$0.00	\$0.00	\$0.00	\$0.00
Travel - other	\$0.00	\$0.00	\$0.00	\$0.00
Medicare Payments	\$0.00	\$0.00	\$0.00	\$0.00
Other Expenses - Grants	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL TARGET CASE MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00

Baker County SPLOST
FY2018 - FY 2019 Tennative Approved Budget

REVENUES	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
SPLOST Revenue	Actual	Actual	Approved	Approved	As of 04/30/19	Approved
SPLOST	\$177,795.09	\$169,437.43	\$144,000.00	\$168,000.00	\$209,361.38	\$180,000.00
State of Georgia - Road/Bridge Rep	\$212,466.76	\$347,089.62	\$342,089.62	\$297,654.33	\$303,118.05	\$297,654.33
SPLOST - Tier One Project(Court House Improvements)	\$122,636.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves from prior years(CD)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest	\$200.00	\$348.53	\$275.00	\$1,050.00	\$3,175.65	\$1,050.00
Reserves from prior years			\$211,461.65	\$513,099.02		\$513,995.67
Total	\$513,098.39	\$516,875.58	\$697,826.27	\$979,803.35	\$515,655.08	\$992,700.00

Expenses	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
SPLOST EXPENSES	Actual	Actual	Approved	Approved	As of 04/30/19	Approved
SPLOST Distribution - Newton	\$10,452.55	\$32,047.41	\$26,155.08	\$32,973.00	\$39,644.75	\$35,100.00
Capital Project - SPLOST	\$48,195.00	\$144,385.76	\$50,000.00	\$30,000.00	\$210,525.84	\$30,000.00
Capital Project - Courthouse Improv	\$55,270.00	\$1,960.10	\$87,494.88	\$49,512.99	\$7,006.67	\$42,000.00
Capital Project - Road	\$115,538.35	\$369,872.18	\$454,584.41	\$740,600.00	\$512,794.96	\$740,600.00
Road Improvements	\$2,034.09	\$0.00	\$30,000.00	\$60,000.00	\$17,294.00	\$60,000.00
New Equipment Lease Payments	\$47,179.01	\$49,193.49	\$42,714.24	\$60,000.00	\$59,030.58	\$75,000.00
Interest on Leasing Contract	\$10,063.77	\$8,044.67	\$6,877.66	\$6,717.36	\$7,686.78	\$10,000.00
TOTAL SPLOST	\$288,732.77	\$605,503.61	\$697,826.27	\$979,803.35	\$853,983.58	\$992,700.00

Baker County SPLOST
FY2018 - FY 2019 Tennative Approved Budget

Baker County Jail
FY2019 - FY 2020 Tennative Approved Budget

REVENUES	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Jail Fund	Actual	Actual	Approved	Approved	As of 04/30/19	Approved
Jail Subsidy - Jail Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Superior Fines (Jail Fund)	\$2,243.10	\$1,045.00	\$1,500.00	\$1,200.00	\$292.30	\$500.00
Magistrate - Jail Fund	\$0.00	\$25.00	\$100.00	\$50.00	\$0.00	\$50.00
Probate - Jail Fund	\$5,793.27	\$5,664.44	\$6,000.00	\$4,500.00	\$6,450.39	\$5,200.00
Interest	\$4.35	\$5.02	\$5.00	\$5.00	\$90.57	\$50.00
State of Georgia - Jail Suppleme	\$0.00					
Jail Subsidy - City of Newton	\$0.00					
Transfer from General Fund	\$76,291.59	\$77,457.94	\$85,000.00	\$100,000.00	\$140,911.88	\$100,000.00
Total	\$84,332.31	\$84,197.40	\$92,605.00	\$105,755.00	\$147,745.14	\$105,800.00

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Expenses	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
JAIL OPERATION	Actual	Actual	Approved	Approved	As of 04/30/19	Approved
Inmate - Medical	\$4,737.00	\$2,116.38	\$12,300.00	\$12,000.00	\$24,097.71	\$12,000.00
Prisoner Security (Meals)	\$201.27	\$35.88	\$305.00	\$255.00	\$691.64	\$300.00
Inmate - Housing	\$79,728.00	\$81,936.00	\$80,000.00	\$93,500.00	\$112,198.19	\$93,500.00
TOTAL JAIL OPERATION	\$84,666.27	\$84,088.26	\$92,605.00	\$105,755.00	\$136,987.54	\$105,800.00

Baker County Jail
FY2019 - FY 2020 Tennative Approved Budget

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Baker County FY 2019 - FY 2020 E-911 Tennative Approved Budget

REVENUES	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
E-911	Actual	Actual	Approved	Approved	As of 04/30/19	Approved
Surcharges	\$28,348.93	\$16,837.80	\$35,000.00	\$25,000.00	\$31,686.89	\$35,000.00
Interest	\$4.15	\$3.92			\$66.65	
Transfer from General Fund	\$53,708.10	\$52,123.23	\$65,000.00	\$75,000.00	\$58,713.56	\$65,000.00
Landline	\$6,246.19	\$19,715.40			\$10,347.15	
Total	\$88,307.37	\$88,680.35	\$100,000.00	\$100,000.00	\$100,814.25	\$100,000.00

Expenses	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
E-911	Actual	Actual	Approved	Approved	As of 04/30/19	Approved
Capital Project E-911	\$0.00					
E-911 Service Fee	\$88,194.88	\$73,599.90	\$100,000.00	\$100,000.00	\$88,389.60	\$100,000.00
				#REF!		
TOTAL E-911 Expense	\$88,194.88	\$73,599.90	\$100,000.00	#REF!	\$88,389.60	\$100,000.00

Sheriff Seizure Account - FY2019 - FY2020 Working Budget

REVENUES	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Sheriff Seizure Rev	Actual	Actual	Approved	Approved	As of 04/30/19	Approved
Seizure Money Recd	\$5,820.00	\$0.00	\$700.00	\$800.00	\$3,930.44	\$800.00
Income Interest	\$0.00	\$0.00	\$0.00		\$0.00	
Reserve prior year				\$1,500.00	\$0.00	\$3,800.00
Total Seizure Revenue	\$5,820.00	\$0.00	\$700.00	\$2,300.00	\$3,930.44	\$4,600.00

EXPENSES	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
Sheriff Seizure Expense	Actual	Actual	Approved	Approved	As of 04/30/19	Approved
General Seizure Exp.	\$1,452.00	\$0.00	\$180.00	\$2,300.00	\$453.04	\$2,300.00
Cap. Outlay Equip. Seizure	\$3,434.95	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00
Cap Outlay - Vehicle				\$0.00		\$0.00
				\$0.00		\$0.00
Total Seizure Expense	\$4,886.95	\$0.00	\$180.00	\$2,300.00	\$453.04	\$4,600.00