

FY 2021-FY 2022 Approved Amended BUDGET
7-20-21

REVENUES		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
TAXES		Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Property Taxes - Current Year		\$1,392,965.88	\$1,428,489.85	\$1,362,500.00	\$1,455,196.36	\$1,326,392.00
Public Utility Taxes						\$0.00
Timber Tax		\$25,000.00	\$34,043.92	\$25,000.00	\$16,551.55	\$15,000.00
Forest Land Protection Grant		\$230,000.00	\$602,002.76	\$250,000.00	\$0.00	\$302,573.00
Real Property Taxes - Prior Year		\$5,000.00	\$8,168.46	\$5,000.00	\$10,354.89	\$5,000.00
Heavy Duty Equipment		\$150.00		\$150.00	\$0.00	\$150.00
Motor Vehicle - TAVT		\$85,000.00	\$163,663.36	\$100,000.00	\$153,820.97	\$110,000.00
Motor Vehicle Advalorem Taxes		\$30,000.00	\$34,541.16	\$30,000.00	\$23,745.53	\$25,000.00
Mobile Home Advalorem Taxes		\$13,000.00	\$16,638.32	\$14,000.00	\$25,507.70	\$12,000.00
Mobile Home Adval Taxes Prior Year		\$1,500.00	\$829.44	\$500.00	\$3,521.09	\$1,000.00
Recording Intangible Taxes		\$11,000.00	\$12,193.79	\$11,000.00	\$12,363.55	\$8,000.00
N.O. D. Taxes		\$0.00	\$0.00		\$0.00	\$0.00
Real Estate Transfer Tax		\$5,000.00	\$7,353.65	\$5,000.00	\$4,713.25	\$4,000.00
Local Option Sales Tax		\$155,000.00	\$227,248.10	\$175,000.00	\$255,840.16	\$185,000.00
Insurance Premium Tax		\$175,000.00	\$193,333.61	\$175,000.00	\$204,624.52	\$185,000.00
Beer Tax		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fin. Inst. Bus. Occup. Tax		\$8,000.00	\$8,303.00	\$8,000.00	\$5,561.00	\$8,000.00
Interest - Delinquent Taxes		\$3,000.00	\$3,013.64	\$3,000.00	\$2,996.72	\$2,500.00
Penalties & Cost - Delinquent Taxes		\$10,000.00	\$9,122.60	\$10,000.00	\$7,999.49	\$8,000.00
LICENSES & PERMITS						
Alcoholic Beverage Licenses		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Business Licenses		\$150.00	\$725.00	\$150.00	\$705.00	\$150.00
Moving Permit		\$2,400.00	\$2,600.00	\$2,400.00	\$3,000.00	\$2,400.00
Marriage Licenses		\$100.00	\$166.00	\$100.00	\$376.00	\$100.00
Pistol Permits		\$2,000.00	\$4,750.00	\$2,000.00	\$9,761.00	\$2,000.00
INTERGOVERNMENTAL		Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
FEMA Grants		\$250,000.00	\$1,333,687.33	\$300,000.00	\$908,762.93	\$57,212.05
COPS Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State of Georgia - GEMA		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State of Georgia - Jail Supplement		\$0.00	\$0.00	\$0.00	\$225,640.84	\$7,628.27
State of Georgia - Road/Bridge Repa		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State of Georgia - Drought Wells		\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
State of Georgia - Other		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff Office Grant		\$0.00	\$0.00	\$0.00	\$288,147.18	\$0.00
EMS - Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Grant - Newton Fire Department		\$1,000.00	\$26,257.43	\$25,000.00	\$0.00	\$0.00
Family Connections Grant \$50,000 (		\$50,000.00	\$48,692.70	\$0.00	\$0.00	\$0.00
Leadership Baker		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Leadership Alumni		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Indigent Defense		\$4,200.00	\$8,050.00	\$4,200.00	\$5,557.66	\$4,200.00
NRCS Clerk Salary Supplement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Agent Travel Reimbursement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Extension Internet Reimburs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMA Salary Supplement/Training		\$7,128.00	\$7,128.00	\$7,128.00	\$7,128.00	\$7,128.00
Housing Auth. Salary Reimb. - YC		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants USDA		\$0.00	\$1,500.00	\$100,000.00	\$118,417.45	\$100,000.00
FACS Salary Reimbursement		\$7,850.00	\$8,424.96	\$7,850.00	\$8,427.36	\$8,425.00
Dept. of Transportation - TEA Project		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surcharges E-911		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Election Precincts Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State of GA Grants - DCA- Sr Center		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Homeowner Tax Relief		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Intergovernmental Revenue		\$1,500.00	\$2,236.23	\$15,000.00	\$0.00	\$0.00
REVENUES						
CHARGES FOR SERVICES		Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Superior Court Cost, Fees, & Charge		\$12,000.00	\$15,165.67	\$12,000.00	\$20,556.61	\$12,000.00
Probate Court Cost, Fees & Charges		\$15,000.00	\$21,813.95	\$15,000.00	\$16,371.37	\$15,000.00
Recording of Legal Instruments		\$250.00	\$2,093.00	\$500.00	\$1,600.00	\$500.00

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

Charges for Photocopies	\$250.00	\$257.25	\$250.00	\$538.35	\$250.00
Recording Vital Records	\$5,000.00	\$4,540.00	\$4,500.00	\$5,385.00	\$4,500.00
Motor Vehicle Tag Collection Fees	\$8,500.00	\$8,481.13	\$8,500.00	\$7,938.37	\$8,500.00
GTS - Delinq. Tax Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Election Qualifying Fees	\$4,690.00	\$5,356.05	\$0.00	\$1,789.94	\$0.00
Sale of Maps & Publications	\$50.00	\$80.00	\$50.00	\$39.00	\$25.00
Commissions on Tax Collections	\$60,000.00	\$71,090.66	\$60,000.00	\$51,902.58	\$50,000.00
Overage on Tax Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff Fees & Services	\$1,500.00	\$4,544.08	\$2,000.00	\$3,851.00	\$2,000.00
Indigent Defense - SO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jail Subsidy - City of Newton	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Service Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Target Case Management - reimburs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Culvert Sales	\$5,000.00	\$6,666.53	\$5,000.00	\$7,123.07	\$5,000.00
Whites Goods Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Garbage Collection Fees	\$210,000.00	\$233,104.23	\$210,000.00	\$280,825.61	\$215,000.00
Firearm Background Checks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
FINES & FORFEITURES	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Superior Court Fines	\$7,000.00	\$6,047.00	\$6,000.00	\$7,877.50	\$6,000.00
Superior Court Attorney Fees	\$200.00	\$575.00	\$200.00	\$1,073.00	\$200.00
Superior Court - DATE	\$500.00	\$551.52	\$500.00	\$1,097.02	\$500.00
Superior Court Juvenile Probation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Clerk of Court - Civil fines	\$1,000.00	\$585.00	\$600.00	\$1,150.00	\$600.00
Probate CourtWare Fund	\$4,000.00	\$4,200.00	\$4,000.00	\$4,200.00	\$4,000.00
Magistrate Court Fines	\$9,000.00	\$9,056.75	\$9,000.00	\$5,673.00	\$6,000.00
Probate Court Fines	\$30,000.00	\$64,206.31	\$35,000.00	\$42,811.58	\$35,000.00
Jail Fund (Court Fines)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vicims Assistance - (Court Fines)	\$2,000.00	\$4,765.52	\$2,000.00	\$3,371.84	\$2,000.00
INVESTMENT INCOME					
Interest Income	\$7,000.00	\$11,662.39	\$8,000.00	\$3,646.56	\$3,000.00
CONTRIBUTIONS/DONATIONS FR	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Donations for Sheriff Dept	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Donations for EMS Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Donations for Fire Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Donations for Senior Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Donations for Special Purchase	\$500.00	\$48,500.00	\$0.00	\$0.00	\$0.00
2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
MISCELLANEOUS REVENUES	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Reimbursement BOE - Election	\$0.00	\$0.00	\$0.00	\$11,919.02	\$0.00
Rent FSA Building	\$4,477.00	\$4,477.68	\$4,477.00	\$4,477.68	\$4,477.00
Rent Family Preservation Unit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Radio Tower Rent	\$3,600.00	\$0.00	\$3,600.00	\$7,200.00	\$3,600.00
Ins. Proceeds - Damaged Property	\$53,317.90	\$156,249.81	\$0.00	\$73,876.98	\$0.00
Insurance Overpayments Refunded	\$0.00	\$4,909.00	\$0.00	\$6,288.00	\$0.00
Telephone Commissions - Jail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Insurance proceeds flood	\$63,466.58	\$0.00	\$0.00	\$0.00	\$4,026.00
Miscellaneous Receipts	\$0.00	\$6,087.41	\$0.00	\$140,136.29	\$0.00
Condemnation Sale	\$0.00	\$0.00	\$0.00		\$0.00
OTHER FINANCING SOURCES					
Sale of Equipment/ Vehicles	\$0.00	\$500.00	\$500.00	\$4,251.00	\$0.00
Long Term Debt Finance - Fire Truck	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Long Term Debt Finance - Sheriff & I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserve from Prior Year (unrestrict	\$224,903.06		\$75,283.56	\$0.00	\$231,590.00
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 BUD	\$1,552,615.88	\$4,890,229.25	\$1,537,150.00	\$4,477,327.17	\$1,494,542.00
Total w/o Tax	\$1,658,032.54	\$3,203,854.74	\$1,567,788.56	\$2,788,629.08	\$1,782,584.32
Total Revenues	\$3,210,648.42	\$4,890,229.25	\$3,104,938.56	\$4,477,327.17	\$3,277,126.32

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
EXPENSES	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
General Government	\$520,934.48	\$614,693.60	\$617,300.00	\$537,569.97	\$487,500.00
Debt Service	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00
County Commission	\$274,966.64	\$232,946.99	\$250,567.76	\$196,018.78	\$256,728.08
Sheriff Department	\$420,434.14	\$665,533.78	\$449,423.24	\$628,644.19	\$511,439.82
Public Safety & Fire	\$25,836.00	\$39,736.15	\$38,592.00	\$59,686.02	\$17,250.00
Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00
County Extension	\$66,334.93	\$61,793.95	\$67,025.06	\$60,312.84	\$70,568.66
Clerk of Court	\$170,358.53	\$130,620.60	\$149,382.00	\$133,550.08	\$154,364.22
Probate Court	\$84,879.40	\$84,968.18	\$93,490.09	\$95,539.16	\$97,863.02
Magistrate Court	\$23,073.20	\$22,147.23	\$23,383.04	\$22,837.38	\$23,264.03
Tax Equalizers	\$4,871.40	\$967.65	\$4,871.40	\$1,240.50	\$4,871.40
Tax Assessor	\$79,457.32	\$89,974.82	\$116,447.00	\$93,644.76	\$109,734.00
Tax Commissioner	\$92,355.73	\$96,355.10	\$96,327.28	\$96,034.77	\$87,151.38
Board of Elections	\$61,194.40	\$56,872.88	\$99,350.00	\$101,403.10	\$69,413.40
Family & Children Services	\$3,550.00	\$2,111.44	\$3,600.00	\$871.19	\$3,600.00
Coroner	\$8,924.80	\$9,408.28	\$16,112.79	\$13,907.58	\$10,551.16
Ambulance Service	\$211,000.00	\$210,766.17	\$205,500.00	\$203,283.04	\$230,000.00
Health Department	\$101,500.00	\$101,499.96	\$101,500.00	\$101,499.96	\$101,500.00
Road Department	\$724,880.00	\$2,534,642.06	\$481,195.45	\$389,254.07	\$757,400.00
Emergency Management	\$14,691.45	\$24,906.93	\$17,745.45	\$13,669.28	\$14,438.15
Culture & Recreation	\$11,017.00	\$10,747.37	\$10,837.00	\$4,915.44	\$7,150.00
Flood Disaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	\$233,700.00	\$234,083.67	\$235,600.00	\$234,274.70	\$235,650.00
Prison Road Crew	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Family Connections	\$50,000.00	\$50,755.01	\$0.00	\$0.00	\$0.00
TOTAL EXPENSES	\$3,210,648.42	\$5,302,220.82	\$3,104,938.56	\$3,014,845.81	\$3,277,126.32

FY 2021-FY 2022 Approved Amended BUDGET
7-20-21

EXPENDITURES	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
GENERAL GOVERNMENT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Insurance - Group	\$62,500.00	\$33,542.42	\$62,500.00	\$50,087.26	\$65,000.00
Payroll Taxes	\$87,000.00	\$71,502.71	\$87,000.00	\$79,368.10	\$87,000.00
Unemployment	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
Insurance - Workman's Compensation	\$40,000.00	\$26,927.00	\$40,000.00	\$27,183.00	\$35,000.00
Donation Fund	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
Miscellaneous Expense	\$1,000.00	\$48,500.00	\$1,000.00	\$22,144.33	\$1,000.00
SPLOST Distribution - Newton	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant Expense	\$2,000.00	\$1,003.22	\$25,000.00	\$80,401.00	\$0.00
Capital Project - E-911	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Broadband	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Site Improvements	\$116,784.48	\$243,156.97	\$20,000.00	\$0.00	\$20,000.00
Capital Project - Vehicles	\$0.00	\$0.00	\$150,300.00	\$69,800.00	\$65,000.00
Capital Project - Senior Center - Furr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Senior Center	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
Capital Project - Building New Courth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer to E911	\$75,000.00	\$39,139.49	\$75,000.00	\$55,273.10	\$58,000.00
Transfer to Jail Fund	\$100,000.00	\$150,921.79	\$120,000.00	\$113,000.71	\$120,000.00
Contingency	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
Pay off - reimburse SPLOST	\$0.00	\$0.00	\$0.00	\$40,312.47	\$0.00
Interest Expense	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL GENERAL GOVERNMENT	\$520,934.48	\$614,693.60	\$617,300.00	\$537,569.97	\$487,500.00

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
DEBT SERVICE	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Debt Service Payments	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00
TOTAL DEBT SERVICE	\$14,452.00	\$14,452.00	\$14,452.00	04/30/21 Actual	\$14,452.00

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
COUNTY COMMISSIONERS	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salaries - Commissioners	\$1,200.00	\$1,100.00	\$1,200.00	\$1,300.00	\$1,200.00
Salaries - Clerk/Secretary	\$27,375.00	\$27,352.00	\$29,606.06	\$30,598.45	\$30,486.35
Salaries - County Manager	\$35,431.70	\$35,405.04	\$40,431.70	\$41,794.58	\$41,644.77
Salaries - NRCS Technician	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Election Expense-Commission	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$35,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00
Professional Fees (CPA)	\$15,825.00	\$15,950.50	\$19,500.00	\$19,984.50	\$20,500.00
Legal Fees	\$500.00	\$0.00	\$500.00	\$0.00	\$2,500.00
County Attorney	\$20,000.00	\$8,553.00	\$20,000.00	\$16,782.50	\$20,000.00
Victim's Assistance Program - from f	\$3,000.00	\$4,735.52	\$4,000.00	\$3,013.51	\$4,000.00
Courtware / Probate & S/O	\$5,500.00	\$3,850.00	\$0.00	\$0.00	
Garbage Service	\$1,700.00	\$1,424.00	\$1,700.00	\$1,404.00	\$1,700.00
Janitorial	\$10,724.94	\$9,546.98	\$14,500.00	\$10,962.00	\$11,568.96
Repairs & Maint. - Public Buildings	\$45,000.00	\$49,656.33	\$30,000.00	\$2,693.34	\$28,000.00
Grounds Maintenance	\$10,000.00	\$7,783.75	\$10,000.00	\$8,178.50	\$10,000.00
Pest Control (ASCS & Other Bldg)	\$2,200.00	\$1,632.00	\$2,000.00	\$1,164.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Liab	\$15,000.00	\$12,618.00	\$15,000.00	\$14,767.00	\$15,000.00
E-911 Service Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$1,300.00	\$1,271.52	\$1,300.00	\$1,271.52	\$978.00
Cellular Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Legal Ads	\$1,000.00	\$1,770.20	\$1,700.00	\$414.09	\$1,500.00
Mileage	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
Dues & Subscriptions	\$3,360.00	\$9,548.68	\$10,000.00	\$4,356.14	\$9,000.00
Association Dues - ACCG	\$1,650.00	\$1,556.67	\$1,650.00	\$1,563.26	\$1,650.00
Interest & Penalties-Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training & Expenses	\$2,100.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
Miscellaneous Expense	\$5,500.00	\$5,840.96	\$5,000.00	\$3,504.80	\$5,000.00
Copier, Maint. & Supplies	\$1,000.00	\$831.57	\$1,000.00	\$807.42	\$1,000.00
Cleaning Supplies	\$2,100.00	\$2,879.60	\$3,000.00	\$3,147.00	\$3,500.00
Office Supplies & Expense	\$1,500.00	\$1,561.68	\$1,500.00	\$1,467.24	\$1,500.00
Postage & Meter	\$1,500.00	\$803.02	\$1,500.00	\$715.79	\$1,500.00
Water - Public Buildings	\$700.00	\$693.00	\$700.00	\$968.00	\$1,000.00
Utilities - Public Buildings	\$22,000.00	\$24,430.22	\$29,280.00	\$22,832.39	\$28,000.00
Computer - Software / Hardware	\$1,500.00	\$1,198.95	\$2,000.00	\$1,333.95	\$3,000.00
Direct Deposit fees	\$800.00	\$953.80	\$1,000.00	\$994.80	\$1,000.00
TOTAL COMMISSIONERS	\$274,966.64	\$232,946.99	\$250,567.76	\$196,018.78	\$256,728.08

FY 2021-FY 2022 Approved Amended BUDGET
7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
SHERIFF'S DEPARTMENT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Sheriff	\$57,734.34	\$57,734.34	\$60,431.84	\$62,756.01	\$64,237.42
Salary - Deputies/Dog Handler	\$213,282.00	\$182,196.23	\$235,000.00	\$217,550.30	\$242,050.00
Salary - Jailer				\$29,799.01	\$29,993.60
Salary - Clerk	\$21,852.48	\$21,700.80	\$23,566.40	\$24,473.23	\$25,708.80
Overtime - Deputies	\$21,640.32	\$124,481.56	\$10,000.00	\$123,569.90	\$10,000.00
Overtime - Clerk S/O (Jailer)	\$0.00	\$0.00	\$0.00		\$1,000.00
Repairs & Maint. - Vehicles	\$15,000.00	\$41,076.34	\$15,000.00	\$31,371.76	\$15,000.00
Repairs & Maint. - Building	\$500.00	\$241.28	\$500.00	\$837.91	\$500.00
Repairs & Maint. - Radios	\$1,500.00	\$30,648.30	\$1,500.00	\$1,021.26	\$15,000.00
Insurance - Bldgs, Equip., Veh., Liab	\$15,000.00	\$20,531.00	\$20,100.00	\$23,614.00	\$22,000.00
Insurance Bond	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Telephone	\$7,500.00	\$5,295.24	\$7,500.00	\$5,822.62	\$6,000.00
Dues & Subscriptions	\$4,000.00	\$11,721.25	\$11,500.00	\$14,554.66	\$16,000.00
Training & Seminars	\$1,500.00	\$730.62	\$1,500.00	\$3,256.82	\$1,500.00
Youth Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$2,500.00	\$2,166.42	\$2,600.00	\$8,663.63	\$3,000.00
Copier Maint. & Supplies	\$1,200.00	\$733.47	\$1,000.00	\$1,264.18	\$1,000.00
Operating Supplies	\$2,000.00	\$4,462.65	\$2,000.00	\$3,373.65	\$2,000.00
Postage	\$100.00	\$139.99	\$100.00	\$146.13	\$125.00
Utilities	\$5,000.00	\$4,623.89	\$5,000.00	\$8,128.67	\$7,200.00
Gas & Oil	\$38,000.00	\$40,597.28	\$38,000.00	\$39,836.14	\$35,000.00
Uniforms	\$2,000.00	\$13,300.41	\$4,000.00	\$7,399.79	\$4,000.00
Capital Outlay - Equipment	\$10,000.00	\$34,739.25	\$10,000.00	\$16,683.77	\$10,000.00
Capital Outlay - Vehicles	\$0.00	\$68,188.46	\$0.00	\$2,135.53	\$0.00
Capital Outlay - Furniture (computer)	\$0.00	\$100.00	\$0.00	\$1,746.80	\$0.00
Sheriff's Department Grant Fund	\$0.00	\$0.00	\$0.00	\$513.42	\$0.00
Drug Task Force (Drug Dog)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Traffic Enforcement Network	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SHERIFF	\$420,434.14	\$665,533.78	\$449,423.24	\$628,644.19	\$511,439.82

FY 2021-FY 2022 Approved Amended BUDGET
7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
Public Safety & Fire	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Fire Grant	\$0.00	\$26,053.70	\$15,000.00	\$36,901.89	\$500.00
Newton / Baker Fire & Rescue	\$5,000.00	\$6,632.45	\$5,000.00	\$6,229.38	\$5,000.00
Newton Insurance - Cancer	\$2,000.00		\$2,000.00	\$706.86	\$1,500.00
Newton - Ins. Equipment	\$3,150.00	\$3,395.00	\$3,395.00	\$6,356.00	\$6,000.00
Patmos Volunteer Fire Department	\$5,000.00		\$5,000.00	\$5,699.00	\$0.00
Patmos Insurance	\$680.00		\$0.00	\$0.00	\$0.00
Patmos - Ins. Building/Equipment	\$3,303.00	\$2,155.00	\$2,500.00	\$2,247.00	\$2,500.00
Hawkinstown Volunteer Fire	\$5,000.00	\$803.00	\$5,000.00	\$843.89	\$1,000.00
Hawkinstown Insurance	\$1,020.00		\$0.00	\$0.00	\$0.00
Hawkinstown - Ins. Bulding/Equip.	\$683.00	\$697.00	\$697.00	\$702.00	\$750.00
grant expense	\$0.00	\$0.00	\$0.00		\$0.00
Radar expense	\$0.00	\$0.00	\$0.00		\$0.00
TOTAL Public Safety & Fire	\$25,836.00	\$39,736.15	\$38,592.00	\$59,686.02	\$17,250.00

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
Forestry	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00
TOTAL Forestry	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
COUNTY EXTENSION	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salaries	\$45,906.00	\$45,906.00	\$46,365.06	\$45,257.60	\$48,941.66
Retirement	\$4,018.93	\$3,157.32	\$4,000.00	\$4,160.17	\$4,000.00
Conventions & Travel	\$1,000.00	\$904.37	\$1,150.00	\$325.00	\$1,150.00
Repairs & Maint. - Vehicles	\$1,000.00	\$77.00	\$1,000.00	\$118.00	\$1,000.00
Repairs & Maint. - Office Equip - Gro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maint. - Building	\$2,500.00	\$683.26	\$2,500.00	\$691.77	\$3,000.00
Ins-Bldgs, Equip,Veh, Liab CoEx	\$2,000.00	\$1,610.00	\$2,000.00	\$1,646.00	\$2,000.00
Telephone	\$600.00	\$973.46	\$800.00	\$981.45	\$1,467.00
Internet Service	\$800.00	\$0.00	\$800.00	\$0.00	\$600.00
Miscellaneous Expense (operating s	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
Copier Maint. & Supplies	\$1,100.00	\$751.04	\$1,000.00	\$619.64	\$1,000.00
Office Supplies	\$400.00	\$305.85	\$400.00	\$199.81	\$400.00
Postage	\$10.00	\$0.00	\$10.00	\$0.00	\$10.00
Gas & Oil	\$1,200.00	\$2,290.88	\$1,200.00	\$858.56	\$1,200.00
4-H Supplies	\$200.00	\$0.00	\$200.00		\$200.00
Utilities-Bldg.-Co Ext	\$4,000.00	\$3,734.85	\$4,000.00	\$4,054.92	\$4,000.00
Operating Supplies	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel/Mileage	\$1,400.00	\$1,399.92	\$1,400.00	\$1,399.92	\$1,400.00
TOTAL COUNTY EXTENSION	\$66,334.93	\$61,793.95	\$67,025.06	\$60,312.84	\$70,568.66

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
CLERK OF COURT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Clerk	\$62,261.40	\$44,733.66	\$44,283.20	\$45,986.13	\$45,735.02
Salary - Deputy Clerk	\$32,936.57	\$13,172.50	\$25,708.80	\$23,186.69	\$27,851.20
Salary - Temporary Help	\$0.00	\$3,224.95	\$0.00	\$599.00	\$0.00
Jury Revision - Sup. Court	\$3,150.00	\$3,000.00	\$3,150.00	\$3,050.00	\$3,150.00
Jury Commission Salaries & Expens	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Judges	\$4,835.00	\$4,833.16	\$4,835.00	\$4,833.16	\$4,835.00
Salaries - Juvenile Judge	\$2,262.36	\$3,441.68	\$3,450.00	\$3,220.74	\$3,450.00
Court Reporter Services	\$3,100.00	\$3,911.10	\$4,000.00	\$925.52	\$4,000.00
District Attorney Expense	\$10,125.20	\$9,987.46	\$10,125.00	\$10,074.96	\$10,125.00
Public Defenders/Apptd. Attorneys	\$23,700.00	\$13,985.95	\$23,700.00	\$19,038.14	\$23,700.00
Court Expenses	\$200.00	\$131.10	\$200.00	\$552.16	\$200.00
Indigent Defense Expense	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00
Courtroom Equipment - Clerk	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Juvenile Court Attorney	\$0.00	\$0.00	\$0.00	\$440.97	\$0.00
Salaries - Court Reporters	\$650.00	\$595.20	\$650.00	\$595.20	\$650.00
Computer Business Services	\$1,500.00	\$1,669.90	\$1,500.00	\$440.49	\$1,500.00
Case Management (ICON)	\$1,800.00	\$1,545.00	\$1,800.00	\$1,845.00	\$3,501.00
Insurance - Bldgs, Equip., Veh., Liab	\$1,250.00	\$894.00	\$1,250.00	\$887.00	\$1,250.00
Telephone	\$1,950.00	\$2,056.27	\$1,950.00	\$2,069.96	\$1,467.00
Deed Indexing & Microfilm	\$4,000.00	\$1,730.00	\$4,000.00	\$3,931.50	\$4,000.00
Dues & Subscriptions	\$400.00	\$422.47	\$400.00	\$825.70	\$400.00
Victim Witness Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jurors & Bailiffs	\$7,000.00	\$5,406.00	\$7,000.00	\$1,395.00	\$7,000.00
Training & Seminars	\$1,200.00	\$4,293.94	\$4,000.00	\$3,822.91	\$4,000.00
Miscellaneous Expense	\$500.00	\$600.00	\$500.00	\$64.40	\$500.00
Copier Maint & Supplies	\$1,500.00	\$1,063.40	\$1,500.00	\$1,316.49	\$1,500.00
Office Supplies & Equipment	\$1,500.00	\$5,270.82	\$2,000.00	\$2,110.73	\$2,000.00
Postage & Box Rent	\$1,000.00	\$857.05	\$1,000.00	\$560.25	\$1,000.00
Annotated Code	\$230.00	\$0.00	\$230.00	\$0.00	\$400.00
Capital Outlay - Equipment	\$0.00	\$1,231.37	\$0.00	\$427.98	\$0.00
Capital Outlay - Computer Equipmer	\$0.00	\$1,213.62	\$0.00	\$0.00	\$0.00
Superior Court Judge Retirement	\$1,158.00	\$0.00	\$0.00	\$0.00	\$0.00
S GA Judicial Office Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL SUPERIOR COURT	\$170,358.53	\$130,620.60	\$149,382.00	\$133,550.08	\$154,364.22

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
PROBATE COURT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Judge	\$47,564.08	\$47,564.08	\$49,725.56	\$51,637.86	\$52,738.92
Salary - Clerk	\$21,640.32	\$20,953.70	\$22,289.53	\$22,980.35	\$22,945.10
Ind Def - Solicitor Fees	\$2,500.00	\$2,750.00	\$2,500.00	\$2,250.00	\$2,500.00
Ind Def - Attorney Fees	\$2,500.00	\$2,500.00	\$2,500.00	\$1,500.00	\$2,500.00
Custodian - Vital Statistics	\$3,000.00	\$4,605.00	\$3,500.00	\$5,285.00	\$3,500.00
Courtware			\$3,850.00	\$4,900.00	\$3,850.00
Temp help			\$1,000.00	\$0.00	\$1,000.00
Repair & Maint. Office Equipment	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00
Insurance - Bldgs, Equip., Veh., Liab	\$1,000.00	\$690.00	\$1,000.00	\$684.00	\$1,000.00
Insurance - Bond	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Telephone	\$1,100.00	\$1,059.60	\$1,100.00	\$1,059.63	\$1,304.00
Dues & Subscriptions	\$200.00	\$665.97	\$500.00	\$472.00	\$500.00
Training & Seminars	\$2,500.00	\$1,425.21	\$2,500.00	\$795.00	\$2,000.00
Miscellaneous Expense	\$200.00	\$255.00	\$200.00	\$195.00	\$200.00
Copier Maint. & Supplies	\$800.00	\$684.73	\$800.00	\$781.57	\$800.00
Office Supplies	\$800.00	\$806.24	\$800.00	\$1,854.58	\$1,000.00
Postage	\$400.00	\$444.84	\$500.00	\$412.17	\$500.00
Annotated Code	\$350.00	\$388.81	\$400.00	\$397.01	\$400.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$159.99	\$0.00
Capital Outlay - Computer Equipmen	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
TOTAL PROBATE COURT	\$84,879.40	\$84,968.18	\$93,490.09	\$95,539.16	\$97,863.02

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019-	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
MAGISTRATE COURT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Judge	\$19,873.20	\$19,848.58	\$20,183.04	\$20,959.20	\$20,412.08
Insurance - Bldgs, Equip., Veh., Liab	\$350.00	\$75.00	\$350.00	\$74.00	\$200.00
Telephone	\$850.00	\$846.48	\$850.00	\$846.48	\$651.95
Dues & Subscriptions	\$200.00	\$160.00	\$200.00	\$106.00	\$200.00
Training & Seminars	\$700.00	\$0.00	\$700.00	\$315.00	\$700.00
Miscellaneous Expense	\$100.00	\$22.00	\$100.00	\$22.00	\$100.00
Copier Expense	\$500.00	\$338.09	\$500.00	\$390.75	\$500.00
Office Supplies	\$400.00	\$55.55	\$400.00	\$21.67	\$400.00
Postage	\$100.00	\$117.53	\$100.00	\$102.28	\$100.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipmen	\$0.00	\$684.00	\$0.00	\$0.00	\$0.00
TOTAL MAGISTRATE COURT	\$23,073.20	\$22,147.23	\$23,383.04	\$22,837.38	\$23,264.03

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
TAX EQUALIZERS	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salaries	\$2,000.00	\$0.00	\$2,000.00	-\$80.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Liab	\$71.40	\$15.00	\$71.40	\$11.00	\$71.40
Mileage	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
Training & Seminars	\$2,000.00	\$952.00	\$2,000.00	\$1,309.00	\$2,000.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$300.00	\$0.65	\$300.00	\$0.50	\$300.00
Repairs & Maintenance - Office Equi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BOE Administrator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BOE Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL TAX EQUALIZERS	\$4,871.40	\$967.65	\$4,871.40	\$1,240.50	\$4,871.40

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
TAX ASSESSORS	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Appraiser	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Salary - Clerk	\$21,640.32	\$20,743.60	\$19,000.00	\$17,340.75	\$20,800.00
Contract Appraiser	\$30,000.00	\$34,800.00	\$68,000.00	\$49,671.21	\$30,000.00
Board of Assessors	\$1,920.00	\$560.00	\$1,920.00	\$840.00	\$1,920.00
Agricultural Exemptions(Assessment)	\$1,000.00	\$986.00	\$1,000.00	\$1,600.00	\$1,000.00
Repairs & Maintenance GSI Comput	\$500.00	\$400.00	\$500.00	\$800.00	\$500.00
Insurance - Bldgs, Equip., Veh., Liab	\$700.00	\$524.00	\$700.00	\$520.00	\$700.00
Telephone	\$1,950.00	\$1,907.28	\$1,950.00	\$1,907.28	\$1,467.00
Mileage	\$300.00	\$24.00	\$500.00	\$399.50	\$500.00
Dues & Subscriptions	\$1,500.00	\$2,405.68	\$3,800.00	\$3,969.32	\$3,800.00
Training & Seminars	\$3,000.00	\$1,243.85	\$3,000.00	\$1,078.53	\$3,000.00
Miscellaneous Expense	\$250.00	\$376.58	\$200.00	\$130.00	\$200.00
Copier Maint. & Supplies	\$1,250.00	\$1,053.64	\$1,250.00	\$1,584.69	\$1,250.00
Office Supplies & Expense	\$500.00	\$115.19	\$750.00	\$176.87	\$750.00
Postage & Box Rent	\$400.00	\$1,288.10	\$400.00	\$179.61	\$400.00
Computer and Expense	\$1,000.00	\$100.00	\$0.00	\$0.00	\$0.00
County Map Maintenance	\$13,447.00	\$13,447.00	\$13,477.00	\$13,447.00	\$13,447.00
Capital Outlay - Equipment	\$0.00	\$9,999.90	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipmer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
q-Public	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ASSESSORS	\$79,457.32	\$89,974.82	\$116,447.00	\$93,644.76	\$109,734.00

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
TAX COMMISSIONER	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Collector	\$49,751.38	\$49,720.58	\$50,114.08	\$49,018.95	\$40,253.18
Salary - Clerk	\$23,804.35	\$23,274.02	\$24,523.20	\$25,988.24	\$27,851.20
Salary - Temporary Help	\$0.00	\$79.76	\$0.00	\$0.00	\$0.00
Tax FIFA Recording	\$170.00	\$0.00	\$200.00	\$14.00	\$200.00
Contract - Moving expense**	\$2,000.00	\$2,100.00	\$2,000.00	\$2,400.00	\$2,000.00
Miscellaneous Computer	\$2,000.00	\$0.00	\$4,710.00	\$2,500.00	\$3,000.00
Repair & Maint. Office Equipment (G	\$200.00	\$6,106.75	\$300.00	\$2,287.50	\$300.00
Insurance - Bldgs, Equip., Veh., Liab	\$1,200.00	\$709.00	\$900.00	\$703.00	\$900.00
Telephone	\$1,950.00	\$1,907.28	\$1,950.00	\$1,907.28	\$1,467.00
Dues & Subscriptions	\$300.00	\$631.94	\$600.00	\$705.99	\$600.00
Training & Seminars	\$1,300.00	\$1,383.18	\$1,300.00	\$669.00	\$1,300.00
Miscellaneous Expense (GTS)	\$500.00	\$535.00	\$500.00	\$917.69	\$500.00
Mobile Home Decals	\$230.00	\$216.81	\$230.00	\$218.24	\$230.00
Digest Preparation	\$4,000.00	\$4,240.36	\$4,300.00	\$3,676.23	\$4,300.00
Copier Maint. & Supplies	\$1,000.00	\$1,081.49	\$1,000.00	\$1,066.23	\$1,000.00
Office Supplies & Expense	\$1,000.00	\$1,301.36	\$1,000.00	\$1,512.89	\$1,000.00
Postage & Box Rent	\$950.00	\$912.29	\$950.00	\$1,004.34	\$950.00
Pre-bill Service	\$1,550.00	\$1,180.28	\$1,300.00	\$1,445.19	\$1,300.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer Equipmer	\$450.00	\$975.00	\$450.00	\$0.00	\$0.00
TOTAL TAX COMMISSIONER	\$92,355.73	\$96,355.10	\$96,327.28	\$96,034.77	\$87,151.38

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2019-2020	2020-2021
BOARD OF ELECTIONS	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary Board of Elections	\$1,725.00	\$2,400.00	\$2,400.00	\$2,625.00	\$3,000.00
Salary - Clerk	\$19,094.40	\$19,004.33	\$20,800.00	\$21,487.25	\$23,566.40
Temporary Help - Elections	\$1,000.00	\$30.00	\$1,000.00	\$800.00	\$1,000.00
Election Expense	\$32,000.00	\$6,768.37	\$45,000.00	\$68.85	\$20,000.00
Elections Exp - School	\$0.00	\$11,919.02	\$0.00	\$62,895.32	\$0.00
Insurance - Bldgs, Equip., Veh., Liab	\$500.00	\$307.00	\$500.00	\$307.00	\$500.00
Auto Precincting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$1,300.00	\$1,271.52	\$1,300.00	\$1,271.52	\$978.00
Advertising	\$250.00	\$113.83	\$250.00	\$564.01	\$250.00
Dues & Subscriptions	\$150.00	\$191.97	\$150.00	\$78.00	\$5,069.00
Travel & Training	\$2,400.00	\$2,428.02	\$3,500.00	\$0.00	\$3,500.00
Miscellaneous Expense	\$225.00	\$11,674.24	\$20,000.00	\$9,922.87	\$10,000.00
Copier Expense	\$600.00	\$388.79	\$600.00	\$549.91	\$600.00
Supplies	\$350.00	\$91.89	\$350.00	\$182.65	\$350.00
Postage	\$600.00	\$283.90	\$600.00	\$650.72	\$600.00
Capital Outlay - Equipment	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Computer	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REGISTRARS	\$61,194.40	\$56,872.88	\$99,350.00	\$101,403.10	\$69,413.40

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
FAMILY & CHILDREN SERVICES	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Miscellaneous Expense	\$200.00	\$357.98	\$200.00	\$288.50	\$200.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary & Travel Supplement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Board Per Diem/travel	\$1,350.00	\$592.52	\$1,000.00	\$90.00	\$1,000.00
Child Welfare-Foster Care	\$2,000.00	\$1,160.94	\$2,400.00	\$492.69	\$2,400.00
Cash Match Expense					\$0.00
Family Independence					\$0.00
TOTAL FAMILY & CHILDREN SER	\$3,550.00	\$2,111.44	\$3,600.00	\$871.19	\$3,600.00

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
CORONER	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Coroner	\$2,049.80	\$2,029.60	\$2,087.79	\$2,075.12	\$2,126.16
Salary - Deputy Coroner	\$500.00	\$519.00	\$500.00	\$865.00	\$500.00
Insurance - Bldgs, Equip., Veh., Liab	\$25.00	\$13.00	\$25.00	\$0.00	\$25.00
Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expense	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
Dues/Subsription	\$150.00	\$215.97	\$200.00	\$1,200.00	\$200.00
Training & Seminars	\$2,000.00	\$2,105.71	\$2,000.00	\$253.60	\$2,000.00
Removal & Transport	\$900.00	\$1,400.00	\$1,000.00	\$2,804.67	\$2,000.00
Miscellaneous Expense	\$100.00	\$0.00	\$100.00	\$3,725.00	\$500.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$534.19	\$0.00
Expenses(coroner fee)	\$2,000.00	\$1,925.00	\$2,000.00	\$0.00	\$2,000.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$7,000.00	\$2,450.00	\$0.00
				\$0.00	
TOTAL CORONER	\$8,924.80	\$9,408.28	\$16,112.79	\$13,907.58	\$10,551.16

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
AMBULANCE SERVICE	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Paramedics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary - EMT's	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Assistant Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overtime - Paramedics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overtime - EMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Billing Service	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.04	\$225,000.00
Repairs & Maintenance - Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maintenance - Building	\$7,500.00	\$7,924.17	\$2,500.00	\$429.00	\$2,000.00
Repairs & Maintenance - Radios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Liab	\$500.00	\$342.00	\$500.00	\$354.00	\$500.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training & Seminars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance License - Indigent Care	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Miscellaneous Expense	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Medical Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cleaning Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL AMBULANCE SERVICE	\$211,000.00	\$210,766.17	\$205,500.00	\$203,283.04	\$230,000.00

FY 2021-FY 2022 Approved Amended BUDGET

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
HEALTH DEPARTMENT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Department	\$94,000.00	\$93,999.96	\$94,000.00	\$93,999.96	\$94,000.00
Mental Health	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
TOTAL HEALTH DEPARTMENT	\$101,500.00	\$101,499.96	\$101,500.00	\$101,499.96	\$101,500.00

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
ROAD DEPARTMENT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Public Works Director	\$30,000.00	\$0.00	\$30,000.00	\$6,692.28	\$30,000.00
Salary - Operators	\$122,000.00	\$136,200.13	\$134,000.00	\$112,196.82	\$134,000.00
Salary - Maintenance	\$8,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00
Repair & Maint. - Vehicles	\$15,000.00	\$12,312.02	\$15,000.00	\$1,883.76	\$10,000.00
Repair & Maint. - Equipment	\$40,000.00	\$38,706.19	\$40,000.00	\$40,007.69	\$40,000.00
Repair & Maint. - Building	\$300.00	\$150.00	\$150.00	\$129.65	\$150.00
Insurance - Bldgs, Equip., Veh., Liab	\$6,500.00	\$8,649.00	\$8,000.00	\$8,488.00	\$85,000.00
Telephone	\$480.00	\$388.46	\$400.00	\$466.39	\$600.00
Miscellaneous Expense	\$1,500.00	\$2,220,169.57	\$1,500.00	\$171.00	\$1,200.00
Supplies	\$2,500.00	\$2,968.86	\$2,500.00	\$5,164.66	\$3,000.00
Culvert & Pipe	\$15,000.00	\$7,417.04	\$15,000.00	\$7,701.50	\$10,000.00
Rock & Gravel	\$15,000.00	\$5,420.46	\$15,000.00	\$10,885.32	\$15,000.00
Road Sign Expense	\$2,000.00	\$0.00	\$2,000.00	\$854.87	\$2,000.00
Right of way Spraying	\$2,000.00	\$5,699.00	\$3,000.00	\$1,425.00	\$3,000.00
Utilities	\$3,400.00	\$3,001.00	\$3,400.00	\$3,662.11	\$3,500.00
Gas, Diesel, Oil & Grease	\$45,000.00	\$50,987.06	\$48,000.00	\$37,599.90	\$48,000.00
Road Construction Expense	\$260,000.00	\$30,727.77	\$41,795.45	\$49,611.30	\$50,000.00
Capital Outlay - Infrastructure	\$50,000.00	\$0.00	\$50,000.00	\$30,500.00	\$300,000.00
Capital Outlay - Equipment	\$60,000.00	\$799.92	\$60,000.00	\$66,398.00	\$10,000.00
Capital Outlay - Vehicles	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$2,500.00	\$2,655.00	\$2,750.00	\$2,301.81	\$2,750.00
New Equipment Lease Payments	\$8,000.00	\$8,122.97	\$1,000.00	\$1,953.01	\$1,000.00
Interest on Leasing Contract	\$500.00	\$267.31	\$500.00	\$1,161.00	\$1,000.00
Copier Maint. & Supplies	\$200.00	\$0.30	\$200.00	\$0.00	\$200.00
TOTAL ROAD DEPARTMENT	\$724,880.00	\$2,534,642.06	\$481,195.45	\$389,254.07	\$757,400.00

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
EMERGENCY MANAGEMENT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Director	\$10,135.45	\$10,029.47	\$10,135.45	\$10,423.08	\$10,338.15
Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Equipment		\$567.10	\$100.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Liab	\$136.00	\$1,482.00	\$1,500.00	\$1,517.00	\$1,500.00
Telephone	\$1,200.00	\$797.30	\$800.00	\$635.76	\$490.00
Cell Phone	\$410.00	\$245.84	\$600.00	\$590.83	\$600.00
Auto Expense (mileage)	\$500.00	\$0.00	\$100.00	\$20.00	\$100.00
Dues & Subscriptions (Hazard Mitiga	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
Hazard Mitigation	\$0.00	\$11,250.00	\$3,600.00	\$0.00	\$0.00
Miscellaneous Expense	\$1,000.00	\$0.00	\$0.00	\$47.10	\$500.00
Copier Maint. & Supplies	\$200.00	\$437.27	\$200.00	\$435.51	\$200.00
Office Supplies	\$500.00	\$96.00	\$100.00	\$0.00	\$100.00
Postage EMA	\$10.00	\$1.95	\$10.00	\$0.00	\$10.00
Uniforms	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
TOTAL EMERGENCY MANAGEME	\$14,691.45	\$24,906.93	\$17,745.45	\$13,669.28	\$14,438.15

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
Culture & Recreation	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Youth Program	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Desoto Trail Library	\$5,637.00	\$5,552.37	\$5,637.00	\$4,720.44	\$6,400.00
Utilities - Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone Library	\$380.00	\$195.00	\$200.00	\$195.00	\$750.00
Supplies Library	\$0.00	\$0.00	\$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	\$0.00
TOTAL Culture & Recreation	\$11,017.00	\$10,747.37	\$10,837.00	\$4,915.44	\$7,150.00

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
DISASTER	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salaries - Cleanup COVID 19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Sheriff's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Streets & Roads	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - EMT's	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia Forestry Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia State Patrol Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Georgia DNR Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Dept Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Damage Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Road Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Auto Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cleaning Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Property Buyout - FEMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FLOOD DISASTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2021-FY 2022 Approved Amended BUDGET
7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
SOLID WASTE	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Recycling Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$230,000.00	\$230,935.09	\$232,000.00	\$230,729.56	\$232,000.00
Supplies & Expense	\$500.00	\$509.46	\$600.00	\$856.05	\$650.00
Postage & Meter	\$3,200.00	\$2,639.12	\$3,000.00	\$2,689.09	\$3,000.00
TOTAL SOLID WASTE	\$233,700.00	\$234,083.67	\$235,600.00	\$234,274.70	\$235,650.00

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
PRISON ROAD CREW	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary - Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies & Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PRISON ROAD CREW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
FAMILY CONNECTIONS	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary & Benefits - Coordinator	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Salary - Evaluator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Extension Service 4-H/Collab. Contr	\$5,100.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Network Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Collaborative Training/Seminars	\$500.00	\$417.28	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$3,975.00	\$2,987.03	\$0.00	\$0.00	\$0.00
Other - PTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Literacy Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Support - Fam Conn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Youth Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - After School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Library	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Client Services	\$10,425.00	\$17,350.70	\$0.00	\$0.00	\$0.00
Grant Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FAMILY CONNECTIONS	\$50,000.00	\$50,755.01	\$0.00	\$0.00	\$0.00

7-20-21

2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
TARGET CASE MANAGEMENT	Approved	04/30/20 Actual	Approved	04/30/21 Actual	Approved
Salary & Benefits - TCM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary - Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - TCM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telecommunications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel TCM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training & Seminars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel - other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Medicare Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Expenses - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL TARGET CASE MANAGEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2021 - FY 2022 SPLOST Approved Budget

REVENUES	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
SPLOST Revenue	Approved	Actual 04/30/20	Approved	04/30/21 Actual	Approved
SPLOST	\$168,000.00	\$251,076.13	\$252,000.00	\$212,889.30	\$0.00
State of Georgia - Road/Bridge Repair	\$297,654.33	\$647,431.56	\$503,000.00	\$328,459.65	\$0.00
SPLOST - Tier One Project(Court House Improvements)	\$0.00	\$0.00	\$0.00	\$0.00	
New SPLOST 2021			\$63,000.00	\$72,797.40	\$252,000.00
Interest	\$1,050.00	\$2,024.92	\$2,500.00	\$543.86	\$250.00
Reserves from prior years	\$513,099.02	\$0.00	\$600,000.00	\$0.00	\$59,710.16
Total	\$979,803.35	\$900,532.61	\$1,420,500.00	\$614,690.21	\$311,960.16

Expenses	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
SPLOST EXPENSES	Approved	Actual 04/30/20	Approved	04/30/21 Actual	Approved
SPLOST Distribution - Newton	\$32,973.00	\$45,003.67	\$46,000.00	\$54,137.63	\$48,000.00
Capital Project - SPLOST	\$30,000.00	\$290,958.97	\$503,000.00	\$195,278.15	
Capital Project - Courthouse Improvements	\$49,512.99	\$0.00	\$42,000.00	\$14,446.16	\$27,960.16
Capital Project - Road	\$740,600.00	\$219,623.54	\$674,500.00	\$814,962.91	\$95,000.00
Road Improvements	\$60,000.00	\$50,719.03	\$50,000.00	\$0.00	\$50,000.00
New Equipment Lease Payments	\$60,000.00	\$83,564.53	\$95,000.00	\$102,387.68	\$91,000.00
Interest on Leasing Contract	\$6,717.36	\$2,647.64	\$10,000.00	\$14.35	
TOTAL SPLOST	\$979,803.35	\$692,517.38	\$1,420,500.00	\$1,181,226.88	\$311,960.16

FY 2021- FY 2022 JAIL APPROVED BUDGET

REVENUES	2017-2018	2018-2019	2020-2021	2021-2022
Jail Fund	Approved	Approved	04/30/21 Actual	Approved
Jail Subsidy - Jail Fund	\$0.00	\$0.00	\$1,740.00	\$0.00
Superior Fines (Jail Fund)	\$1,500.00	\$1,200.00	\$620.00	\$500.00
Magistrate - Jail Fund	\$100.00	\$50.00	\$0.00	\$0.00
Probate - Jail Fund	\$6,000.00	\$4,500.00	\$6,158.45	\$6,000.00
Interest	\$5.00	\$5.00	\$32.85	\$50.00
City of Newton - Subsidy			\$72.00	\$0.00
Transfer from General Fund	\$85,000.00	\$100,000.00	\$113,000.71	\$120,000.00
Total	\$92,605.00	\$105,755.00	\$121,624.01	\$126,550.00

Expenses	2017-2018	2018-2019	2020-2021	2021-2022
JAIL OPERATION	Approved	Approved	Actual 02/28/21	Approved
Inmate - Medical	\$12,300.00	\$12,000.00	\$18,864.28	\$30,300.00
Prisoner Security (Meals)	\$305.00	\$255.00	\$200.43	\$250.00
Inmate - Housing	\$80,000.00	\$93,500.00	\$101,058.00	\$96,000.00
TOTAL JAIL OPERATION	\$92,605.00	\$105,755.00	\$120,122.71	\$126,550.00

FY 2021 - FY 2022 E-911 APPROVED BUDGET

REVENUES	2018-2019	2020-2021	2020-2021	2021-2022
E-911	Approved	Approved	04/30/21 Actual	Approved
Surcharges	\$25,000.00	\$25,000.00	\$30,862.19	\$30,000.00
Interest			\$14,731.99	\$0.00
Transfer from General Fund	\$75,000.00	\$75,000.00	\$55,273.10	\$58,000.00
Landline surcharges			\$29.31	\$12,000.00
Total	\$100,000.00	\$100,000.00	\$100,896.59	\$100,000.00

Expenses	2018-2019	2019-2021	2020-2021	2019-2021
E-911	Approved	Approved	04/30/21 Actual	Approved
Capital Project E-911				
E-911 Service Fee	\$100,000.00	\$100,000.00	\$100,592.43	\$100,000.00
TOTAL E-911 Expense	\$100,000.00	\$100,000.00	\$100,592.43	\$100,000.00

FY 2021 - FY 2022 FAMILY CONNECTION APPROVED BUDGET

REVENUES	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
Family Connection	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved	04/30/21 Actual	Approved
Family Connection - Grant					\$38,000.00	\$50,024.17	\$48,000.00
Reserve prior year	\$1,500.00	\$0.00	\$3,800.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Total Family Connection Revenue	\$1,500.00	\$0.00	\$3,800.00	\$0.00	\$43,000.00	\$50,024.17	\$48,000.00

EXPENSES	2018-2019	2018-2019	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Family Connection	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved	04/30/21 Actual	Approved
Salary & Benefits - Coordinator					\$30,000.00	\$25,000.00	\$30,000.00
Telephone					\$600.00	\$569.41	\$600.00
Collaborative Training/Seminars					\$500.00	\$0.00	\$300.00
Supplies					\$3,000.00	\$2,143.03	\$5,100.00
Client Services					\$8,900.00	\$10,808.64	\$12,000.00
Miscellaneous					\$0.00		\$0.00
Total Seizure Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$43,000.00	\$38,521.08	\$48,000.00

FY 2021 - FY 2022 SHERIFF SEIZURE APPROVED BUDGET

REVENUES	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
Sheriff Seizure Rev	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved	04/30/21 Actual	Approved
Seizure Money Recd	\$800.00	\$3,930.44	\$800.00	\$0.00	\$100.00	\$0.00	\$100.00
Income Interest		\$0.00		\$0.00		\$0.00	
Reserve prior year	\$1,500.00	\$0.00	\$3,800.00	\$0.00	\$500.00	\$0.00	\$500.00
Total Seizure Revenue	\$2,300.00	\$3,930.44	\$4,600.00	\$0.00	\$600.00	\$0.00	\$600.00

EXPENSES	2018-2019	2018-2019	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Sheriff Seizure Expense	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved	04/30/21 Actual	Approved
General Seizure Exp.	\$2,300.00	\$453.04	\$2,300.00	\$100.00	\$600.00	\$0.00	\$600.00
Cap. Outlay Equip. Seizure	\$0.00	\$0.00	\$2,300.00	\$0.00		\$0.00	
Cap Outlay - Vehicle	\$0.00		\$0.00	\$4,742.49		\$0.00	
	\$0.00		\$0.00				
Total Seizure Expense	\$2,300.00	\$453.04	\$4,600.00	\$4,842.49	\$600.00	\$0.00	\$600.00