

FY 2020 - FY 2021 Approved Amended Budget

REVENUES	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
TAXES	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Real Property Taxes - Current Year	\$1,318,667.88	\$1,392,965.88	\$1,428,489.85		\$1,362,500.00
Public Utility Taxes	\$0.00				\$0.00
Timber Tax	\$47,432.55	\$25,000.00	\$34,043.92		\$25,000.00
Forest Land Protection Grant	\$0.00	\$230,000.00	\$602,002.76		\$250,000.00
Real Property Taxes - Prior Year	\$5,038.06	\$5,000.00	\$8,168.46		\$5,000.00
Heavy Duty Equipment	\$197.60	\$150.00			\$150.00
Motor Vehicle - TAVT	\$105,205.69	\$85,000.00	\$163,663.36		\$100,000.00
Motor Vehicle Advalorem Taxes	\$28,040.09	\$30,000.00	\$34,541.16		\$30,000.00
Mobile Home Advalorem Taxes	\$17,456.49	\$13,000.00	\$16,638.32		\$14,000.00
Mobile Home Adval Taxes Prior Year	\$6,150.10	\$1,500.00	\$829.44		\$500.00
Recording Intangible Taxes	\$15,679.09	\$11,000.00	\$12,193.79		\$11,000.00
N.O. D. Taxes	\$0.00	\$0.00	\$0.00		
Real Estate Transfer Tax	\$2,665.21	\$5,000.00	\$7,353.65		\$5,000.00
Local Option Sales Tax	\$168,837.87	\$155,000.00	\$227,248.10		\$175,000.00
Insurance Premium Tax	\$180,395.56	\$175,000.00	\$193,333.61		\$175,000.00
Beer Tax	\$0.00	\$0.00	\$0.00		\$0.00
Fin. Inst. Bus. Occup. Tax	\$8,461.00	\$8,000.00	\$8,303.00		\$8,000.00
Interest - Delinquent Taxes	\$2,970.92	\$3,000.00	\$3,013.64		\$3,000.00
Penalties & Cost - Delinquent Taxes	\$9,500.97	\$10,000.00	\$9,122.60		\$10,000.00
LICENSES & PERMITS					
Alcoholic Beverage Licenses	\$0.00	\$0.00	\$0.00		\$0.00
Business Licenses	\$220.00	\$150.00	\$725.00		\$150.00
Moving Permit	\$2,400.00	\$2,400.00	\$2,600.00		\$2,400.00
Marriage Licenses	\$74.00	\$100.00	\$166.00		\$100.00
Pistol Permits	\$2,828.00	\$2,000.00	\$4,750.00		\$2,000.00
INTERGOVERNMENTAL	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
FEMA Grants	\$47,404.44	\$250,000.00	\$1,333,687.33		\$300,000.00
COPS Grant	\$0.00	\$0.00	\$0.00		\$0.00
State of Georgia - GEMA	\$0.00	\$0.00	\$0.00		\$0.00
State of Georgia - Jail Supplement	\$0.00	\$0.00	\$0.00		\$0.00
State of Georgia - Road/Bridge Repa	\$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	\$0.00	\$0.00	\$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	\$1,000.00	\$1,000.00	\$26,257.43		\$25,000.00
Family Connections Grant \$50,000 (t	\$49,269.67	\$50,000.00	\$48,692.70		\$0.00
Leadership Baker		\$0.00	\$0.00		\$0.00
Leadership Alumni	\$0.00	\$0.00	\$0.00		\$0.00
Indigent Defense	\$5,718.30	\$4,200.00	\$8,050.00		\$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 Reimburse	\$0.00	\$0.00	\$0.00		\$0.00
EMA Salary Supplement/Training	\$0.00	\$7,128.00	\$7,128.00		\$7,128.00
Housing Auth. Salary Reimb. - YC	\$7,128.00	\$0.00	\$0.00		\$0.00
Grants	\$27,265.36	\$0.00	\$1,500.00		\$100,000.00
FACS Salary Reimbursement	\$8,372.06	\$7,850.00	\$8,424.96		\$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	\$0.00	\$0.00	\$0.00		\$15,000.00
Intergovernmental Revenue	\$0.00	\$1,500.00	\$2,236.23		\$0.00
REVENUES	2018-2019	2019-2020	2019-2020		
CHARGES FOR SERVICES	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Superior Court Cost, Fees, & Charge	\$12,102.27	\$12,000.00	\$15,165.67		\$12,000.00
Probate Court Cost, Fees & Charges	\$17,169.46	\$15,000.00	\$21,813.95		\$15,000.00
Recording of Legal Instruments	\$1,006.00	\$250.00	\$2,093.00		\$500.00

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Charges for Photocopies	\$467.35	\$250.00	\$257.25		\$250.00
Recording Vital Records	\$5,235.00	\$5,000.00	\$4,540.00		\$4,500.00
Motor Vehicle Tag Collection Fees	\$11,175.80	\$8,500.00	\$8,481.13		\$8,500.00
GTS - Delinq. Tax Collection	\$0.00	\$0.00	\$0.00		\$0.00
Election Qualifying Fees	\$0.00	\$4,690.00	\$5,356.05		\$0.00
Sale of Maps & Publications	\$21.00	\$50.00	\$80.00		\$50.00
Commissions on Tax Collections	\$55,717.55	\$60,000.00	\$71,090.66		\$60,000.00
Overage on Tax Collection	\$0.00	\$0.00	\$0.00		\$0.00
Sheriff Fees & Services	\$2,626.00	\$1,500.00	\$4,544.08		\$2,000.00
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 - reimburs	\$0.00	\$0.00	\$0.00		\$0.00
Culvert Sales	\$7,755.55	\$5,000.00	\$6,666.53		\$5,000.00
Whites Goods Program	\$0.00	\$0.00	\$0.00		\$0.00
Garbage Collection Fees	\$236,166.32	\$210,000.00	\$233,104.23		\$210,000.00
Firearm Background Checks	\$0.00	\$0.00	\$0.00		\$0.00
	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
FINES & FORFEITURES	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Superior Court Fines	\$4,327.27	\$7,000.00	\$6,047.00		\$6,000.00
Superior Court Attorney Fees	\$150.00	\$200.00	\$575.00		\$200.00
Superior Court - DATE	\$1,122.65	\$500.00	\$551.52		\$500.00
Superior Court Juvenile Probation	\$0.00	\$0.00	\$0.00		\$0.00
Clerk of Court - Civil fines	\$570.00	\$1,000.00	\$585.00		\$600.00
Probate CourtWare Fund	\$4,550.00	\$4,000.00	\$4,200.00		\$4,000.00
Magistrate Court Fines	\$9,707.96	\$9,000.00	\$9,056.75		\$9,000.00
Probate Court Fines	\$44,755.52	\$30,000.00	\$64,206.31		\$35,000.00
Jail Fund (Court Fines)	\$0.00	\$0.00	\$0.00		\$0.00
Victim Assistance - (Court Fines)	\$3,233.42	\$2,000.00	\$4,765.52		\$2,000.00
INVESTMENT INCOME					
Interest Income	\$13,529.08	\$7,000.00	\$11,662.39		\$8,000.00
CONTRIBUTIONS/DONATIONS FROM	02/28/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Donations for Sheriff Dept	\$0.00	\$1,500.00	\$1,500.00		\$0.00
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	\$48,500.00		\$0.00
	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
MISCELLANEOUS REVENUES	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Reimbursement BOE - Election	0.00	\$0.00	\$0.00		\$0.00
Rent FSA Building	4,477.68	\$4,477.00	\$4,477.68		\$4,477.00
Rent Family Preservation Unit	0.00	\$0.00	\$0.00		\$0.00
Radio Tower Rent	7,200.00	\$3,600.00	\$0.00		\$3,600.00
Ins. Proceeds - Damaged Property	75,191.19	\$53,317.90	\$156,249.81		\$0.00
Insurance Overpayments Refunded	6,325.00	\$0.00	\$4,909.00		\$0.00
Telephone Commissions - Jail	\$0.00	\$0.00	\$0.00		\$0.00
Deferred Insurance proceeds flood	\$0.00	\$63,466.58	\$0.00		\$0.00
Miscellaneous Receipts	\$56,014.59	\$0.00	\$6,087.41		\$0.00
Condemnation Sale	\$0.00	\$0.00	\$0.00		\$0.00
OTHER FINANCING SOURCES					
Sale of Equipment	\$0.00	\$0.00	\$500.00		\$500.00
Long Term Debt Finance - Fire Truck	\$0.00	\$0.00	\$0.00		\$0.00
Long Term Debt Finance - Sheriff & P	\$40,200.00	\$0.00	\$0.00		\$0.00
Reserve from Prior Year (unrestricted)		\$224,903.06			\$75,283.56
TAN NOTE PROCEEDS	\$0.00	\$0.00	\$0.00		
Proceeds from Capital Leases	\$0.00	\$0.00	\$0.00		
TOTAL TAXES NEEDED FOR BUDGET	\$1,705,920.86	\$1,552,615.88	\$4,890,229.25		\$1,537,150.00
Total w/o Tax	\$973,804.94	\$1,658,032.54	\$3,203,854.74		\$1,567,788.56
Total Revenues	\$2,689,175.57	\$3,210,648.42	\$4,890,229.25		\$3,104,938.56

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	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
EXPENSES	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
General Government	\$319,326.67	\$520,934.48	\$614,693.60	\$866,800.00	\$617,300.00
Debt Service	\$0.00	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00
County Commission	\$222,267.72	\$274,966.64	\$232,946.99	\$259,087.73	\$250,567.76
Sheriff Department	\$493,985.82	\$420,434.14	\$665,533.78	\$0.00	\$449,423.24
Jail Operation					
Public Safety & Fire	\$21,266.34	\$25,836.00	\$39,736.15	\$0.00	\$38,592.00
Forestry	\$12,078.89	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00
County Extension	\$74,361.70	\$66,334.93	\$61,793.95	\$68,043.18	\$67,025.06
Clerk of Court	\$166,680.59	\$170,358.53	\$130,620.60	\$112,508.00	\$149,382.00
Probate Court	\$83,885.91	\$84,879.40	\$84,968.18	\$39,265.32	\$93,490.09
Magistrate Court	\$22,912.15	\$23,073.20	\$22,147.23	\$3,200.00	\$23,383.04
Tax Equalizers	\$1,888.05	\$4,871.40	\$967.65	\$4,871.40	\$4,871.40
Tax Assessor	\$80,579.08	\$79,457.32	\$89,974.82	\$120,747.00	\$116,447.00
Tax Commissioner	\$97,080.18	\$92,355.73	\$96,355.10	\$100,056.21	\$96,327.28
Board of Elections	\$97,023.39	\$61,194.40	\$56,872.88	\$0.00	\$99,350.00
Family & Children Services	\$2,409.47	\$3,550.00	\$2,111.44	\$3,600.00	\$3,600.00
Coroner	\$9,563.51	\$8,924.80	\$9,408.28	\$0.00	\$16,112.79
Ambulance Service	\$203,973.96	\$211,000.00	\$210,766.17	\$205,500.00	\$205,500.00
Health Department	\$101,499.96	\$101,500.00	\$101,499.96	\$106,500.00	\$101,500.00
Road Department	\$335,772.58	\$724,880.00	\$2,534,642.06	\$527,400.00	\$481,195.45
Emergency Management	\$17,590.02	\$14,691.45	\$24,906.93	\$18,545.45	\$17,745.45
Culture & Recreation	\$10,691.78	\$11,017.00	\$10,747.37	\$6,017.00	\$10,837.00
Flood Disaster	\$24,163.10	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	\$230,917.61	\$233,700.00	\$234,083.67	\$235,600.00	\$235,600.00
Prison Road Crew	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Family Connections	\$49,807.32	\$50,000.00	\$50,755.01	\$43,000.00	\$0.00
Target Case Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENSES	\$2,679,725.80	\$3,210,648.42	\$5,302,220.82	\$2,747,430.29	\$3,104,938.56

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EXPENDITURES	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
GENERAL GOVERNMENT	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Insurance - Group	\$12,396.36	\$62,500.00	\$33,542.42	\$62,500.00	\$62,500.00
Payroll Taxes	\$67,772.87	\$87,000.00	\$71,502.71	\$87,000.00	\$87,000.00
Unemployment		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Insurance - Workman's Compensatio	\$35,532.00	\$40,000.00	\$26,927.00	\$40,000.00	\$40,000.00
Donation Fund		\$500.00	\$0.00	\$0.00	\$500.00
Miscellaneous Expense	\$4,000.00	\$1,000.00	\$48,500.00	\$1,000.00	\$1,000.00
SPLOST Distribution - Newton		\$0.00	\$0.00	\$0.00	\$0.00
Grant Expense		\$2,000.00	\$1,003.22	\$25,000.00	\$25,000.00
Capital Project - E-911		\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Broadband		\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Site Improvements		\$116,784.48	\$243,156.97	\$270,000.00	\$20,000.00
Capital Project - Vehicles		\$0.00	\$0.00	\$150,300.00	\$150,300.00
Capital Project - Senior Center - Furniture Funds		\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Senior Center		\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Capital Project - Building New Courthouse		\$0.00	\$0.00	\$0.00	\$0.00
Transfer to E911	\$58,713.56	\$75,000.00	\$39,139.49	\$75,000.00	\$75,000.00
Transfer to Jail Fund	\$140,911.88	\$100,000.00	\$150,921.79	\$120,000.00	\$120,000.00
Contingency		\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
Pay off - TAN		\$0.00	\$0.00	\$0.00	\$0.00
Interest Expense		\$150.00	\$0.00	\$0.00	\$0.00
TOTAL GENERAL GOVERNMENT	\$319,326.67	\$520,934.48	\$614,693.60	\$866,800.00	\$617,300.00

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	2014-2015	2019-2020	2019-2020	2020-2021	2020-2021
DEBT SERVICE	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Debt Service Payments	\$0.00	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00
TOTAL DEBT SERVICE	\$0.00	\$14,452.00	\$14,452.00	\$14,452.00	\$14,452.00

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	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
COUNTY COMMISSIONERS	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salaries - Commissioners	\$1,200.00	\$1,200.00	\$1,100.00	\$1,200.00	\$1,200.00
Salaries - Clerk/Secretary	\$27,218.42	\$27,375.00	\$27,352.00	\$29,606.03	\$29,606.06
Salaries - County Manager	\$36,046.88	\$35,431.70	\$35,405.04	\$40,431.70	\$40,431.70
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	\$27,550.00	\$35,000.00	\$0.00	\$0.00	\$0.00
Professional Fees (CPA)	\$15,768.00	\$15,825.00	\$15,950.50	\$16,000.00	\$19,500.00
Legal Fees	\$18.00	\$500.00	\$0.00	\$500.00	\$500.00
County Attorney	\$7,690.19	\$20,000.00	\$8,553.00	\$20,000.00	\$20,000.00
Victim's Assistance Program - from fi	\$3,263.42	\$3,000.00	\$4,735.52	\$4,000.00	\$4,000.00
Courtware / Probate & S/O	\$4,550.00	\$5,500.00	\$3,850.00	\$5,500.00	\$0.00
Garbage Service	\$1,359.00	\$1,700.00	\$1,424.00	\$1,500.00	\$1,700.00
Janitorial	\$10,386.62	\$10,724.94	\$9,546.98	\$14,500.00	\$14,500.00
Repairs & Maint. - Public Buildings	\$28,890.29	\$45,000.00	\$49,656.33	\$48,000.00	\$30,000.00
Grounds Maintenance	\$4,667.00	\$10,000.00	\$7,783.75	\$10,000.00	\$10,000.00
Pest Control (ASCS & Other Bldg)	\$1,307.00	\$2,200.00	\$1,632.00	\$2,000.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Liab	\$12,961.00	\$15,000.00	\$12,618.00	\$15,000.00	\$15,000.00
E-911 Service Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$1,977.77	\$1,300.00	\$1,271.52	\$1,300.00	\$1,300.00
Cellular Phone		\$0.00	\$0.00	\$0.00	\$0.00
Legal Ads	\$925.00	\$1,000.00	\$1,770.20	\$1,500.00	\$1,700.00
Mileage	\$88.50	\$500.00	\$0.00	\$200.00	\$500.00
Dues & Subscriptions	\$3,424.67	\$3,360.00	\$9,548.68	\$5,000.00	\$10,000.00
Association Dues - ACCG	\$1,554.89	\$1,650.00	\$1,556.67	\$1,650.00	\$1,650.00
Interest & Penalties-Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training & Expenses	\$1,190.00	\$2,100.00	\$0.00	\$2,000.00	\$2,000.00
Miscellaneous Expense	\$453.69	\$5,500.00	\$5,840.96	\$5,000.00	\$5,000.00
Copier, Maint. & Supplies	\$838.03	\$1,000.00	\$831.57	\$1,000.00	\$1,000.00
Cleaning Supplies	\$2,163.84	\$2,100.00	\$2,879.60	\$3,000.00	\$3,000.00
Office Supplies & Expense	\$1,397.84	\$1,500.00	\$1,561.68	\$1,500.00	\$1,500.00
Postage & Meter	\$738.87	\$1,500.00	\$803.02	\$1,500.00	\$1,500.00
Water - Public Buildings	\$651.00	\$700.00	\$693.00	\$700.00	\$700.00
Utilities - Public Buildings	\$21,899.32	\$22,000.00	\$24,430.22	\$24,000.00	\$29,280.00
Computer - Software / Hardware	\$1,271.78	\$1,500.00	\$1,198.95	\$1,500.00	\$2,000.00
Direct Deposit fees	\$816.70	\$800.00	\$953.80	\$1,000.00	\$1,000.00
TOTAL COMMISSIONERS	\$222,267.72	\$274,966.64	\$232,946.99	\$259,087.73	\$250,567.76

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	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
Public Safety & Fire	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Fire Grant		\$0.00	\$26,053.70		\$15,000.00
Newton / Baker Fire & Rescue	\$7,815.51	\$5,000.00	\$6,632.45		\$5,000.00
Newton Insurance - Cancer	\$1,955.00	\$2,000.00			\$2,000.00
Newton - Ins. Equipment	\$2,675.00	\$3,150.00	\$3,395.00		\$3,395.00
Patmos Volunteer Fire Department	\$232.97	\$5,000.00			\$5,000.00
Patmos Insurance	\$680.00	\$680.00			\$0.00
Patmos - Ins. Building/Equipment	\$2,882.00	\$3,303.00	\$2,155.00		\$2,500.00
Hawkinstown Volunteer Fire	\$1,056.58	\$5,000.00	\$803.00		\$5,000.00
Hawkinstown Insurance	\$0.00	\$1,020.00			\$0.00
Hawkinstown - Ins. Buiding/Equip.	\$682.00	\$683.00	\$697.00		\$697.00
grant expense	\$3,287.28	\$0.00	\$0.00		\$0.00
Radar expense		\$0.00	\$0.00		\$0.00
TOTAL Public Safety & Fire	\$21,266.34	\$25,836.00	\$39,736.15		\$38,592.00

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	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
Forestry	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Forestry	\$12,078.89	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00
TOTAL Forestry	\$12,078.89	\$12,237.00	\$12,237.00	\$12,237.00	\$12,237.00

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
COUNTY EXTENSION	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salaries	\$19,047.00	\$45,906.00	\$45,906.00	\$47,283.18	\$46,365.06
Retirement	\$3,424.06	\$4,018.93	\$3,157.32	\$4,000.00	\$4,000.00
Conventions & Travel	\$944.92	\$1,000.00	\$904.37	\$1,150.00	\$1,150.00
Repairs & Maint. - Vehicles	\$1,964.51	\$1,000.00	\$77.00	\$1,000.00	\$1,000.00
Repairs & Maint. - Office Equip - Gro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maint. - Building	\$10,254.96	\$2,500.00	\$683.26	\$2,500.00	\$2,500.00
Ins-Bldgs, Equip,Veh, Liab CoEx	\$1,626.00	\$2,000.00	\$1,610.00	\$2,000.00	\$2,000.00
Telephone	\$1,629.71	\$600.00	\$973.46	\$800.00	\$800.00
Internet Service	\$204.25	\$800.00	\$0.00	\$800.00	\$800.00
Miscellaneous Expense (operating s	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
Copier Maint. & Supplies	\$1,559.85	\$1,100.00	\$751.04	\$1,100.00	\$1,000.00
Office Supplies	\$94.99	\$400.00	\$305.85	\$400.00	\$400.00
Postage		\$10.00	\$0.00	\$10.00	\$10.00
Gas & Oil	\$1,149.27	\$1,200.00	\$2,290.88	\$1,200.00	\$1,200.00
4-H Supplies	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
Utilities-Bldg.-Co Ext	\$3,880.21	\$4,000.00	\$3,734.85	\$4,000.00	\$4,000.00
Operating Supplies	\$323.05	\$100.00	\$0.00	\$100.00	\$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	\$26,859.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel/Mileage	\$1,399.92	\$1,400.00	\$1,399.92	\$1,400.00	\$1,400.00
TOTAL COUNTY EXTENSION	\$74,361.70	\$66,334.93	\$61,793.95	\$68,043.18	\$67,025.06

FY 2020 - FY 2021 Approved Amended Budget

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
CLERK OF COURT	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary - Clerk	\$61,849.08	\$62,261.40	\$44,733.66		\$44,283.20
Salary - Deputy Clerk	\$32,257.60	\$32,936.57	\$13,172.50	\$29,000.00	\$25,708.80
Salary - Temporary Help	\$0.00	\$0.00	\$3,224.95	\$0.00	\$0.00
Jury Revision - Sup, Court	\$3,000.00	\$3,150.00	\$3,000.00	\$3,150.00	\$3,150.00
Jury Commission Salaries & Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Judges	\$4,860.93	\$4,835.00	\$4,833.16	\$4,835.00	\$4,835.00
Salaries - Juvenile Judge	\$3,404.26	\$2,262.36	\$3,441.68	\$3,450.00	\$3,450.00
Court Reporter Services	\$10,243.93	\$3,100.00	\$3,911.10	\$4,000.00	\$4,000.00
District Attorney Expense	\$9,024.96	\$10,125.20	\$9,987.46	\$10,125.00	\$10,125.00
Public Defenders/Apptd. Attorneys	\$17,658.64	\$23,700.00	\$13,985.95	\$23,700.00	\$23,700.00
Court Expenses	\$164.07	\$200.00	\$131.10	\$200.00	\$200.00
Indigent Defense Expense	\$606.00	\$800.00	\$0.00	\$800.00	\$800.00
Courtroom Equipment - Clerk	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Juvenile Court Attorney	\$962.50	\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Court Reporters	\$595.20	\$650.00	\$595.20	\$60.00	\$650.00
Computer Business Services	\$1,334.10	\$1,500.00	\$1,669.90	\$1,500.00	\$1,500.00
Case Management (ICON)	\$0.00	\$1,800.00	\$1,545.00	\$1,850.00	\$1,800.00
Insurance - Bldgs, Equip., Veh., Liab	\$1,066.00	\$1,250.00	\$894.00	\$1,250.00	\$1,250.00
Telephone	\$2,827.67	\$1,950.00	\$2,056.27	\$1,950.00	\$1,950.00
Deed Indexing & Microfilm	\$1,355.00	\$4,000.00	\$1,730.00	\$4,000.00	\$4,000.00
Dues & Subscriptions	\$284.39	\$400.00	\$422.47	\$400.00	\$400.00
Victim Witness Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jurors & Bailiffs	\$4,988.00	\$7,000.00	\$5,406.00	\$7,000.00	\$7,000.00
Training & Seminars	\$1,145.71	\$1,200.00	\$4,293.94	\$6,500.00	\$4,000.00
Miscellaneous Expense	\$0.00	\$500.00	\$600.00	\$500.00	\$500.00
Copier Maint & Supplies	\$1,414.28	\$1,500.00	\$1,063.40	\$1,500.00	\$1,500.00
Office Supplies & Equipment	\$3,700.34	\$1,500.00	\$5,270.82	\$3,000.00	\$2,000.00
Postage & Box Rent	\$787.93	\$1,000.00	\$857.05	\$1,000.00	\$1,000.00
Annotated Code	\$0.00	\$230.00	\$0.00	\$230.00	\$230.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$1,231.37	\$0.00	\$0.00
Capital Outlay - Computer Equipment	\$1,800.00	\$0.00	\$1,213.62	\$0.00	\$0.00
Superior Court Judge Retirement	\$0.00	\$1,158.00	\$0.00	\$1,158.00	\$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	\$166,680.59	\$170,358.53	\$130,620.60	\$112,508.00	\$149,382.00

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
PROBATE COURT	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary - Judge	\$47,273.20	\$47,564.08	\$47,564.08		\$49,725.56
Salary - Clerk	\$19,933.30	\$21,640.32	\$20,953.70	\$21,640.32	\$22,289.53
Ind Def - Solicitor Fees	\$2,250.00	\$2,500.00	\$2,750.00	\$2,500.00	\$2,500.00
Ind Def - Attorney Fees	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Custodian - Vital Statistics	\$4,876.00	\$3,000.00	\$4,605.00	\$3,500.00	\$3,500.00
Courtware					\$3,850.00
Temp help				\$1,000.00	\$1,000.00
Repair & Maint. Office Equipment	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00
Insurance - Bldgs, Equip., Veh., Liab	\$813.00	\$1,000.00	\$690.00	\$1,000.00	\$1,000.00
Insurance - Bond	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Telephone	\$1,766.89	\$1,100.00	\$1,059.60	\$1,100.00	\$1,100.00
Dues & Subscriptions	\$375.00	\$200.00	\$665.97	\$500.00	\$500.00
Training & Seminars	\$1,944.23	\$2,500.00	\$1,425.21	\$2,500.00	\$2,500.00
Miscellaneous Expense	\$0.00	\$200.00	\$255.00	\$200.00	\$200.00
Copier Maint. & Supplies	\$830.08	\$800.00	\$684.73	\$800.00	\$800.00
Office Supplies	\$152.21	\$800.00	\$806.24	\$800.00	\$800.00
Postage	\$448.84	\$400.00	\$444.84	\$500.00	\$500.00
Annotated Code	\$362.16	\$350.00	\$388.81	\$400.00	\$400.00
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	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROBATE COURT	\$83,885.91	\$84,879.40	\$84,968.18	\$39,265.32	\$93,490.09

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
MAGISTRATE COURT	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary - Judge	\$19,750.90	\$19,873.20	\$19,848.58		\$20,183.04
Insurance - Bldgs, Equip., Veh., Liab	\$103.00	\$350.00	\$75.00	\$350.00	\$350.00
Telephone	\$1,217.59	\$850.00	\$846.48	\$850.00	\$850.00
Dues & Subscriptions	\$175.00	\$200.00	\$160.00	\$200.00	\$200.00
Training & Seminars	\$921.52	\$700.00	\$0.00	\$700.00	\$700.00
Miscellaneous Expense	\$44.00	\$100.00	\$22.00	\$100.00	\$100.00
Copier Expense	\$415.05	\$500.00	\$338.09	\$500.00	\$500.00
Office Supplies	\$51.82	\$400.00	\$55.55	\$400.00	\$400.00
Postage	\$140.27	\$100.00	\$117.53	\$100.00	\$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	\$93.00	\$0.00	\$684.00	\$0.00	\$0.00
TOTAL MAGISTRATE COURT	\$22,912.15	\$23,073.20	\$22,147.23	\$3,200.00	\$23,383.04

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
TAX EQUALIZERS	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salaries	\$240.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Liab	\$22.00	\$71.40	\$15.00	\$71.40	\$71.40
Mileage	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
Training & Seminars	\$1,588.00	\$2,000.00	\$952.00	\$2,000.00	\$2,000.00
Miscellaneous Expense		\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$38.05	\$300.00	\$0.65	\$300.00	\$300.00
Repairs & Maintenance - Office Equip.		\$0.00	\$0.00	\$0.00	\$0.00
BOE Administrator		\$0.00	\$0.00	\$0.00	\$0.00
BOE Secretary		\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies		\$0.00	\$0.00	\$0.00	\$0.00
TOTAL TAX EQUALIZERS	\$1,888.05	\$4,871.40	\$967.65	\$4,871.40	\$4,871.40

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
TAX ASSESSORS	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary - Appraiser	\$22,385.92	\$0.00	\$0.00	\$39,500.00	\$0.00
Salary - Clerk	\$19,182.00	\$21,640.32	\$20,743.60	\$19,000.00	\$19,000.00
Contract Appraiser	\$12,500.00	\$30,000.00	\$34,800.00	\$30,000.00	\$68,000.00
Board of Assessors	\$640.00	\$1,920.00	\$560.00	\$1,920.00	\$1,920.00
Agricultural Exemptions	\$1,006.00	\$1,000.00	\$986.00	\$1,000.00	\$1,000.00
Repairs & Maintenance GSI Comput	\$1,900.00	\$500.00	\$400.00	\$500.00	\$500.00
Insurance - Bldgs, Equip., Veh., Liab	\$689.00	\$700.00	\$524.00	\$700.00	\$700.00
Telephone	\$1,481.37	\$1,950.00	\$1,907.28	\$1,950.00	\$1,950.00
Mileage	\$0.00	\$300.00	\$24.00	\$500.00	\$500.00
Dues & Subscriptions	\$1,498.30	\$1,500.00	\$2,405.68	\$2,500.00	\$3,800.00
Training & Seminars	\$3,072.50	\$3,000.00	\$1,243.85	\$3,000.00	\$3,000.00
Miscellaneous Expense	\$0.00	\$250.00	\$376.58	\$200.00	\$200.00
Copier Maint. & Supplies	\$1,376.82	\$1,250.00	\$1,053.64	\$1,250.00	\$1,250.00
Office Supplies & Expense	\$304.34	\$500.00	\$115.19	\$750.00	\$750.00
Postage & Box Rent	\$239.18	\$400.00	\$1,288.10	\$2,000.00	\$400.00
Computer and Expense	\$856.65	\$1,000.00	\$100.00	\$2,500.00	\$0.00
County Map Maintenance	\$8,047.00	\$13,447.00	\$13,447.00	\$13,477.00	\$13,477.00
Capital Outlay - Equipment	\$0.00	\$0.00	\$9,999.90	\$0.00	\$0.00
Capital Outlay - Computer Equipmen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
q-Public	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ASSESSORS	\$80,579.08	\$79,457.32	\$89,974.82	\$120,747.00	\$116,447.00

FY 2020 - FY 2021 Approved Amended Budget

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
TAX COMMISSIONER	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary - Collector	\$49,447.06	\$49,751.38	\$49,720.58	\$53,772.21	\$50,114.08
Salary - Clerk	\$22,904.87	\$23,804.35	\$23,274.02	\$24,544.00	\$24,523.20
Salary - Temporary Help	\$47.13	\$0.00	\$79.76	\$200.00	\$0.00
Tax FICA Recording	\$140.00	\$170.00	\$0.00	\$200.00	\$200.00
Contract - Moving expense**	\$1,500.00	\$2,000.00	\$2,100.00	\$2,000.00	\$2,000.00
Miscellaneous Computer	\$3,455.75	\$2,000.00	\$0.00	\$4,710.00	\$4,710.00
Repair & Maint. Office Equipment (GSI)		\$200.00	\$6,106.75	\$300.00	\$300.00
Insurance - Bldgs, Equip., Veh., Liab	\$840.00	\$1,200.00	\$709.00	\$900.00	\$900.00
Telephone	\$1,928.66	\$1,950.00	\$1,907.28	\$1,950.00	\$1,950.00
Dues & Subscriptions	\$200.00	\$300.00	\$631.94	\$600.00	\$600.00
Training & Seminars	\$1,155.45	\$1,300.00	\$1,383.18	\$1,300.00	\$1,300.00
Miscellaneous Expense (GTS)	\$986.25	\$500.00	\$535.00	\$500.00	\$500.00
Mobile Home Decals	\$215.88	\$230.00	\$216.81	\$230.00	\$230.00
Digest Preparation	\$4,170.69	\$4,000.00	\$4,240.36	\$4,400.00	\$4,300.00
Copier Maint. & Supplies	\$1,290.29	\$1,000.00	\$1,081.49	\$1,000.00	\$1,000.00
Office Supplies & Expense	\$968.76	\$1,000.00	\$1,301.36	\$1,000.00	\$1,000.00
Postage & Box Rent	\$980.17	\$950.00	\$912.29	\$950.00	\$950.00
Pre-bill Service	\$1,290.75	\$1,550.00	\$1,180.28	\$1,300.00	\$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 Equipmen	\$5,558.47	\$450.00	\$975.00	\$200.00	\$450.00
TOTAL TAX COMMISSIONER	\$97,080.18	\$92,355.73	\$96,355.10	\$100,056.21	\$96,327.28

FY 2020 - FY 2021 Approved Amended Budget

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
BOARD OF ELECTIONS	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary Board of Elections	\$2,050.00	\$1,725.00	\$2,400.00		\$2,400.00
Salary - Clerk	\$19,310.00	\$19,094.40	\$19,004.33		\$20,800.00
Temporary Help - Elections	\$0.00	\$1,000.00	\$30.00		\$1,000.00
Election Expense	\$54,066.90	\$32,000.00	\$6,768.37		\$45,000.00
Elections Exp - School	\$0.00	\$0.00	\$11,919.02		\$0.00
Insurance - Bldgs, Equip., Veh., Liab	\$423.00	\$500.00	\$307.00		\$500.00
Auto Precincting	\$0.00	\$0.00	\$0.00		\$0.00
Telephone	\$2,039.46	\$1,300.00	\$1,271.52		\$1,300.00
Advertising	\$40.00	\$250.00	\$113.83		\$250.00
Dues & Subscriptions	\$135.00	\$150.00	\$191.97		\$150.00
Travel & Training	\$2,474.31	\$2,400.00	\$2,428.02		\$3,500.00
Miscellaneous Expense	\$15,000.00	\$225.00	\$11,674.24		\$20,000.00
Copier Expense	\$736.16	\$600.00	\$388.79		\$600.00
Supplies	\$233.88	\$350.00	\$91.89		\$350.00
Postage	\$514.68	\$600.00	\$283.90		\$600.00
Capital Outlay - Equipment	\$0.00	\$1,000.00	\$0.00		\$0.00
Capital Outlay - Computer	\$0.00	\$0.00	\$0.00		\$2,900.00
Capital Outlay - Furniture	\$0.00	\$0.00	\$0.00		\$0.00
TOTAL REGISTRARS	\$97,023.39	\$61,194.40	\$56,872.88		\$99,350.00

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
FAMILY & CHILDREN SERVICES	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Miscellaneous Expense	\$140.00	\$200.00	\$357.98	\$200.00	\$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	\$835.86	\$1,350.00	\$592.52	\$1,000.00	\$1,000.00
Child Welfare-Foster Care	\$1,433.61	\$2,000.00	\$1,160.94	\$2,400.00	\$2,400.00
Cash Match Expense	\$0.00				
Family Independence	\$0.00				
TOTAL FAMILY & CHILDREN SERV	\$2,409.47	\$3,550.00	\$2,111.44	\$3,600.00	\$3,600.00

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	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
CORONER	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary - Coroner	2,019.60	\$2,049.80	\$2,029.60		\$2,087.79
Salary - Deputy Coroner	865.00	\$500.00	\$519.00		\$500.00
Insurance - Bldgs, Equip., Veh., Liab	16.00	\$25.00	\$13.00		\$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	0.00	\$150.00	\$215.97		\$200.00
Training & Seminars	2,080.75	\$2,000.00	\$2,105.71		\$2,000.00
Removal & Transport	1,785.00	\$900.00	\$1,400.00		\$1,000.00
Miscellaneous Expense	197.16	\$100.00	\$0.00		\$100.00
Copier Maint. & Supplies	0.00	\$0.00	\$0.00		\$0.00
Expenses(coroner fee)	1,400.00	\$2,000.00	\$1,925.00		\$2,000.00
Capital Outlay - Equipment	0.00	\$0.00	\$0.00		\$7,000.00
TOTAL CORONER	\$9,563.51	\$8,924.80	\$9,408.28		\$16,112.79

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
AMBULANCE SERVICE	04/30/19 Actual	Approved	04/30/20 Actual	Requested	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	\$200,000.03	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Repairs & Maintenance - Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maintenance - Building	\$975.93	\$7,500.00	\$7,924.17	\$2,500.00	\$2,500.00
Repairs & Maintenance - Radios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Liab	\$498.00	\$500.00	\$342.00	\$500.00	\$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	\$0.00	\$500.00	\$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	\$203,973.96	\$211,000.00	\$210,766.17	\$205,500.00	\$205,500.00

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
HEALTH DEPARTMENT	04/30/19 Actual	Approved	04/30/20 Actual	Requested	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	93,999.96	\$94,000.00	\$93,999.96	\$99,000.00	\$94,000.00
Mental Health	7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
TOTAL HEALTH DEPARTMENT	\$101,499.96	\$101,500.00	\$101,499.96	\$106,500.00	\$101,500.00

FY 2020 - FY 2021 Approved Amended Budget

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
ROAD DEPARTMENT	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary - Public Works Director	\$12,611.52	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
Salary - Operators	\$114,280.92	\$122,000.00	\$136,200.13	\$126,000.00	\$134,000.00
Salary - Maintenance	\$351.00	\$8,000.00	\$0.00	\$7,000.00	\$7,000.00
Repair & Maint. - Vehicles	\$5,643.19	\$15,000.00	\$12,312.02	\$15,000.00	\$15,000.00
Repair & Maint. - Equipment	\$50,886.34	\$40,000.00	\$38,706.19	\$40,000.00	\$40,000.00
Repair & Maint. - Building	\$67.16	\$300.00	\$150.00	\$300.00	\$150.00
Insurance - Bldgs, Equip., Veh., Liab	\$6,389.00	\$6,500.00	\$8,649.00	\$8,000.00	\$8,000.00
Telephone	\$384.37	\$480.00	\$388.46	\$400.00	\$400.00
Miscellaneous Expense	\$237.70	\$1,500.00	\$2,220,169.57	\$1,500.00	\$1,500.00
Supplies	\$2,005.46	\$2,500.00	\$2,968.86	\$2,500.00	\$2,500.00
Culvert & Pipe	\$10,193.40	\$15,000.00	\$7,417.04	\$15,000.00	\$15,000.00
Rock & Gravel	\$15,156.99	\$15,000.00	\$5,420.46	\$15,000.00	\$15,000.00
Road Sign Expense	\$1,863.72	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Right of way Spraying	\$2,817.00	\$2,000.00	\$5,699.00	\$5,000.00	\$3,000.00
Utilities	\$3,470.36	\$3,400.00	\$3,001.00	\$3,400.00	\$3,400.00
Gas, Diesel, Oil & Grease	\$56,283.37	\$45,000.00	\$50,987.06	\$48,000.00	\$48,000.00
Road Construction Expense	\$182.00	\$260,000.00	\$30,727.77	\$100,000.00	\$41,795.45
Capital Outlay - Infrastructure	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Capital Outlay - Equipment	\$41,418.47	\$60,000.00	\$799.92	\$60,000.00	\$60,000.00
Capital Outlay - Vehicles	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00
Uniforms	\$2,481.99	\$2,500.00	\$2,655.00	\$2,600.00	\$2,750.00
New Equipment Lease Payments	\$7,971.06	\$8,000.00	\$8,122.97	\$10,000.00	\$1,000.00
Interest on Leasing Contract	\$418.22	\$500.00	\$267.31	\$500.00	\$500.00
Copier Maint. & Supplies	\$659.34	\$200.00	\$0.30	\$200.00	\$200.00
TOTAL ROAD DEPARTMENT	\$335,772.58	\$724,880.00	\$2,534,642.06	\$527,400.00	\$481,195.45

FY 2020 - FY 2021 Approved Amended Budget

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
EMERGENCY MANAGEMENT	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary - Director	\$10,211.27	\$10,135.45	\$10,029.47	\$10,135.45	\$10,135.45
Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Equipment	\$68.00		\$567.10	\$100.00	\$100.00
Insurance - Bldgs, Equip., Veh., Liab	\$136.00	\$136.00	\$1,482.00	\$1,500.00	\$1,500.00
Telephone	\$901.67	\$1,200.00	\$797.30	\$800.00	\$800.00
Cell Phone	\$384.37	\$410.00	\$245.84	\$600.00	\$600.00
Auto Expense (mileage)	\$1,488.10	\$500.00	\$0.00	\$500.00	\$100.00
Dues & Subscriptions (Hazard Mitiga	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
Hazard Mitigation	\$0.00	\$0.00	\$11,250.00	\$3,600.00	\$3,600.00
Miscellaneous Expense	\$3,896.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Copier Maint. & Supplies	\$484.84	\$200.00	\$437.27	\$200.00	\$200.00
Office Supplies	\$9.26	\$500.00	\$96.00	\$500.00	\$100.00
Postage EMA	\$10.51	\$10.00	\$1.95	\$10.00	\$10.00
Uniforms	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
TOTAL EMERGENCY MANAGEME	\$17,590.02	\$14,691.45	\$24,906.93	\$18,545.45	\$17,745.45

FY 2020 - FY 2021 Approved Amended Budget

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
Culture & Recreation	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Youth Program	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
Desoto Trail Library	\$5,390.25	\$5,637.00	\$5,552.37	\$5,637.00	\$5,637.00
Utilities - Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone Library	\$301.53	\$380.00	\$195.00	\$380.00	\$200.00
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
	\$0.00				
TOTAL Culture & Recreation	\$10,691.78	\$11,017.00	\$10,747.37	\$6,017.00	\$10,837.00

FY 2020 - FY 2021 Approved Amended Budget

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
DISASTER	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salaries - Cleanup COVID 19		\$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
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	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Building	\$4,192.75	\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maint. - Equipment	\$742.00	\$0.00	\$0.00	\$0.00	\$0.00
Road Repairs	\$6,202.30	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Rental		\$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	\$1,981.25	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$818.79	\$0.00	\$0.00	\$0.00	\$0.00
Cleaning Supplies		\$0.00	\$0.00	\$0.00	\$0.00
Operating Supplies	\$1,226.01	\$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
TOTAL FLOOD DISASTER	\$24,163.10	\$0.00	\$0.00	\$0.00	\$0.00

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
SOLID WASTE	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Recycling Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$227,536.75	\$230,000.00	\$230,935.09	\$232,000.00	\$232,000.00
Supplies & Expense	\$690.62	\$500.00	\$509.46	\$600.00	\$600.00
Postage & Meter	\$2,690.24	\$3,200.00	\$2,639.12	\$3,000.00	\$3,000.00
TOTAL SOLID WASTE	\$230,917.61	\$233,700.00	\$234,083.67	\$235,600.00	\$235,600.00

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
PRISON ROAD CREW	04/30/19 Actual	Approved	04/30/20 Actual	Requested	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

FY 2020 - FY 2021 Approved Amended Budget

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
FAMILY CONNECTIONS	04/30/19 Actual	Approved	04/30/20 Actual	Requested	Approved
Salary & Benefits - Coordinator	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$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. Contra	\$3,806.19	\$5,100.00	\$0.00	\$0.00	\$0.00
Telephone	\$0.00	\$0.00	\$0.00	\$600.00	\$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	\$407.14	\$500.00	\$417.28	\$500.00	\$0.00
Miscellaneous	\$2,076.81	\$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	\$3,739.00	\$3,975.00	\$2,987.03	\$3,000.00	\$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	\$9,778.18	\$10,425.00	\$17,350.70	\$8,900.00	\$0.00
Grant Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FAMILY CONNECTIONS	\$49,807.32	\$50,000.00	\$50,755.01	\$43,000.00	\$0.00

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
TARGET CASE MANAGEMENT	04/30/19 Actual	Approved	04/30/20 Actual	Requested	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 2020 - FY 2021 Approved Family Connection Account Budget

REVENUES	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
Family Connection	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
Reimbursement						\$38,000.00
Reserve prior year		\$1,500.00	\$0.00	\$3,800.00	\$0.00	\$5,000.00
Total Family Connection Revenue	\$0.00	\$1,500.00	\$0.00	\$3,800.00	\$0.00	\$43,000.00

EXPENSES	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2020-2021
Family Connection	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
Salary & Benefits - Coordinator						\$30,000.00
Telephone						\$600.00
Collaborative Training/Seminars						\$500.00
Supplies						\$3,000.00
Client Services						\$8,900.00
Miscellaneous						\$0.00
Total Seizure Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,000.00

FY 2020 - FY 2021 SPLOST Approved Budget

REVENUES	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
SPLOST Revenue	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
SPLOST	\$144,000.00	\$168,000.00	\$209,361.38	\$180,000.00	\$251,076.13	\$252,000.00
State of Georgia - Road/Bridge Repa	\$342,089.62	\$297,654.33	\$303,118.05	\$297,654.33	\$647,431.56	\$503,000.00
SPLOST - Tier One Project(Court House Improvements)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
New SPLOST 2021						\$63,000.00
Reserves from prior years(CD)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest	\$275.00	\$1,050.00	\$3,175.65	\$1,050.00	\$2,024.92	\$2,500.00
Reserves from prior years	\$211,461.65	\$513,099.02		\$513,995.67	\$0.00	\$600,000.00
Total	\$697,826.27	\$979,803.35	\$515,655.08	\$992,700.00	\$900,532.61	\$1,420,500.00

Expenses	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
SPLOST EXPENSES	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
SPLOST Distribution - Newton	\$26,155.08	\$32,973.00	\$39,644.75	\$35,100.00	\$45,003.67	\$46,000.00
Capital Project - SPLOST	\$50,000.00	\$30,000.00	\$210,525.84	\$30,000.00	\$290,958.97	\$503,000.00
Capital Project - Courthouse Improv	\$87,494.88	\$49,512.99	\$7,006.67	\$42,000.00	\$0.00	\$42,000.00
Capital Project - Road	\$454,584.41	\$740,600.00	\$512,794.96	\$740,600.00	\$219,623.54	\$674,500.00
Road Improvements	\$30,000.00	\$60,000.00	\$17,294.00	\$60,000.00	\$50,719.03	\$50,000.00
New Equipment Lease Payments	\$42,714.24	\$60,000.00	\$59,030.58	\$75,000.00	\$83,564.53	\$95,000.00
Interest on Leasing Contract	\$6,877.66	\$6,717.36	\$7,686.78	\$10,000.00	\$2,647.64	\$10,000.00
TOTAL SPLOST	\$697,826.27	\$979,803.35	\$853,983.58	\$992,700.00	\$692,517.38	\$1,420,500.00

FY 202 -Fy 2021 Approved Jail Budget

REVENUES	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
Jail Fund	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/19	Approved
Jail Subsidy - Jail Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Superior Fines (Jail Fund)	\$1,500.00	\$1,200.00	\$292.30	\$500.00	\$406.50	\$500.00
Magistrate - Jail Fund	\$100.00	\$50.00	\$0.00	\$50.00		\$50.00
Probate - Jail Fund	\$6,000.00	\$4,500.00	\$6,450.39	\$5,200.00	\$9,283.12	\$6,000.00
Interest	\$5.00	\$5.00	\$90.57	\$50.00	\$57.93	
Transfer from General Fund	\$85,000.00	\$100,000.00	\$140,911.88	\$100,000.00	\$150,921.79	\$120,000.00
Total	\$92,605.00	\$105,755.00	\$147,745.14	\$105,800.00	\$160,669.34	\$126,550.00

Expenses	2017-2018	2018-2019	2018-2019	2019-2020	2018-2019	2020-2021
JAIL OPERATION	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/19	Approved
Inmate - Medical	\$12,300.00	\$12,000.00	\$24,097.71	\$12,000.00	\$53,187.69	\$31,300.00
Prisoner Security (Meals)	\$305.00	\$255.00	\$691.64	\$300.00	\$255.00	\$250.00
Inmate - Housing	\$80,000.00	\$93,500.00	\$112,198.19	\$93,500.00	\$106,935.00	\$95,000.00
TOTAL JAIL OPERATION	\$92,605.00	\$105,755.00	\$136,987.54	\$105,800.00	\$160,377.69	\$126,550.00

FY 2020 - FY 2021 Approved E-911 Budget

REVENUES	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
E-911	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
Surcharges	\$35,000.00	\$25,000.00	\$31,686.89	\$35,000.00	\$30,249.16	\$25,000.00
Interest			\$66.65		\$46.10	
Transfer from General Fund	\$65,000.00	\$75,000.00	\$58,713.56	\$65,000.00	\$39,139.49	\$75,000.00
Landline			\$10,347.15		\$15,529.88	
Total	\$100,000.00	\$100,000.00	\$100,814.25	\$100,000.00	\$84,964.63	\$100,000.00

Expenses	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2021
E-911	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
Capital Project E-911						
E-911 Service Fee	\$100,000.00	\$100,000.00	\$88,389.60	\$100,000.00	\$88,389.60	\$100,000.00
TOTAL E-911 Expense	\$100,000.00	\$100,000.00	\$88,389.60	\$100,000.00	\$88,389.60	\$100,000.00

FY 2020 - FY 2021 Approved Sheriff's Seizure Account Budget

REVENUES	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
Sheriff Seizure Rev	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
Seizure Money Recd	\$700.00	\$800.00	\$3,930.44	\$800.00	\$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
Total Seizure Revenue	\$700.00	\$2,300.00	\$3,930.44	\$4,600.00	\$0.00	\$600.00

EXPENSES	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2020-2021
Sheriff Seizure Expense	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
General Seizure Exp.	\$180.00	\$2,300.00	\$453.04	\$2,300.00	\$100.00	\$600.00
Cap. Outlay Equip. Seizure	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	
Cap Outlay - Vehicle		\$0.00		\$0.00	\$4,742.49	
		\$0.00		\$0.00		
Total Seizure Expense	\$180.00	\$2,300.00	\$453.04	\$4,600.00	\$4,842.49	\$600.00

FY 2020 - FY 2021 FAMILY CONNECTION APPROVED BUDGET

REVENUES	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
Family Connection	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
Family Connection - Grant						\$38,000.00
Reserve prior year		\$1,500.00	\$0.00	\$3,800.00	\$0.00	\$5,000.00
Total Family Connection Revenue	\$0.00	\$1,500.00	\$0.00	\$3,800.00	\$0.00	\$43,000.00

EXPENSES	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2020-2021
Family Connection	Approved	Approved	Actual 04/30/19	Approved	Actual 04/30/20	Approved
Salary & Benefits - Coordinator						\$30,000.00
Telephone						\$600.00
Collaborative Training/Seminars						\$500.00
Supplies						\$3,000.00
Client Services						\$8,900.00
Miscellaneous						\$0.00
Total Seizure Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,000.00