

# DADE COUNTY, GEORGIA FY2020 Budget Summary

## REVENUES

## EXPENDITURES

Real Property Tax - (CY) Current Year	\$ 3,506,600
Real Property Tax - Timber	\$ 10,300
Real Property Tax - (PY) Prior Years	\$ 58,200
Personal Property Tax - (CY) Current Year	\$ 329,700
Personal Property Tax - Motor Vehicle	\$ 80,900
MV Title Ad Valorem Tax (TAVT)	\$ 476,900
Alternative Ad Valorem Tax (AAVT) - IRP	\$ 4,000
Personal Property Tax - Mobile Home	\$ 38,000
Intangible Tax	\$ 62,000
Railroad Equipment Tax	\$ 14,000
Personal Property Tax - Prior Years	\$ 1,500
Real Estate Transfer Tax	\$ 23,000
Cable Franchise Fees	\$ 56,400
Local Option Sales Tax (LOST)	\$ 2,240,840
Alcoholic Beverage Excise Tax	\$ 122,000
Energy Excise Tax	\$ 24,000
Business Occupational Tax	\$ 8,600
Insurance Premium Tax	\$ 920,000
Financial Institution Tax	\$ 13,000
Property Tax - Penalties & Interest on Delinquent Tax	\$ 37,300
Sales Tax Vendor Comp	\$ 6,000
Fi Fa Fees (Filing Tax Liens)	\$ 10,000
Malt Beverage License	\$ 26,000
Business License (Administrative Fee)	\$ 3,000
Bail Bondsman Fees	\$ 100
Marriage License Fee	\$ 8,000
Pistol / Gun Permit Fee	\$ 16,000
Scrap Metal Permits	\$ 200
Electrical Inspections	\$ 6,400
Penalties & Interest Delinquent License/Permit	\$ -
Late Tag Penalty	\$ 20,000
Federal Grant - FEMA	\$ -
Federal Grant - USDA / NRCS - Soil Conservation Office	\$ 32,000
Federal Grant - GEMA - Performance Partnership (PPA)	\$ 7,500
Federal Grant - DOT - Section 5311	\$ 142,700
Fed Grant 319 (h) soil & Sedimentation Control	\$ -
Federal Grant - CJCC - LMJC - Drug Task Force	\$ 12,000
DOL-OJT-NWGRG Grant	\$ 4,000
Federal Grant - Capital Equipment - DOT - Section 5311	\$ -
Federal Government Payment in Lieu of Taxes	\$ 207,000
State Grant-DHS - Transit Group - Trip Reimbursement	\$ 49,000
State Grant-CJCC - GBI	\$ -
State Grant-Homeland Security	\$ 27,200
Grant - Homeowners Tax Relief	\$ -
DOL-ACCG Grant-GCIP (Interns)	\$ 2,200
State Grant - Capital Direct	\$ 2,300
State Grant - GDOT-LMIG (Paving)	\$ 390,000
ACCG Grant - Health & Wellness	\$ 3,000
Cops Reimbursement	\$ -
Scrap Tire Grant	\$ 5,000
Walker Co. Commissioner (Juvenile Judge Salary Grant)	\$ 8,843
Restitution Paid to County	\$ 4,000
Jail Bond Fee	\$ 12,000
Court Costs & Civil Service Fees	\$ 35,610
Recording & Filing Fees	\$ 54,300
Planning & Development Fees & Charges	\$ 100
Land Disturbing Activity Fees	\$ 500
Printing & Duplicating Services	\$ 17,400
Motor Vehicle Tag Collection Fees	\$ 28,700
Indirect Cost Allocation	\$ 13,700
Utilities Reimbursement	\$ 38,800
Vehicle Fuel Reimbursement	\$ 12,800
Board of Health - Services	\$ -
Board of Education - Services	\$ 98,500
City of Trenton - Services	\$ 27,300
Water Authority - Services	\$ 300
Chamber of Commerce - Services	\$ -
JDA - Services	\$ 30,000
IT Service Charge (Technical Services)	\$ 10
Repairs & Maintenance Reimb	\$ 20,200
Election Qualifying Fees	\$ 9,000
Advertising Fee	\$ 4,500
Sale of Maps & Publications	\$ 100
Commissions & Vouchers on Tax Collection	\$ 160,000
Accident & Incident Reports	\$ 700
Finger Print Fee	\$ 4,000
Inmate Housing	\$ 144,000
E-911 Surcharge Wireless	\$ 157,500
E-911 Surcharge Landline	\$ 65,000
E-911 Surcharge Voice over IP (VoIP)	\$ -
E-911 Mobile Pre-paid Card Fee	\$ 40,000
Dept. of Driver's Services Reimbursement (SLTC)	\$ 13,500
Public Works Fees - County Right-of-Way	\$ 20,000
Transfer Station Charges	\$ 204,000
Recycle Sales	\$ 20,000
Passenger Fares (Fare Box Fees)	\$ 5,500
Background Checks Fees	\$ 500
Animal Control & Shelter Fee	\$ 60
Recreation Activity Fees	\$ 500
Bad Check/Returned Item Fees	\$ 100
Mail Fees	\$ 3,300
Superior Court (Fines)	\$ 70,000
Magistrate Court (Fines)	\$ 8,800
Probate Court (Fines)	\$ 154,000
Bond Forfeitures	\$ 2,000
Juvenile Court	\$ 157
Indigent Defense Fines	\$ 2,300
Interest Revenue	\$ 10,000
Rental on Senior Citizens Building	\$ 4,700
DFACS Lease / Building Rental	\$ 131,940
DJJ State Lease / Building Rental	\$ 10,680
Reimbursement for Damaged Property	\$ 2,000
Other Miscellaneous Revenue	\$ 33,050
Travel Reimbursement	\$ 1,010
Sale of General Fixed Assets	\$ 24,200
Unreserved (Fund Balance)	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 10,715,000</b>

Board of Assessors	\$ 318,500
Board of Commissioners - Administration	\$ 782,150
Board of Elections	\$ 171,100
Board of Equalization - Appeal Administrator	\$ 7,500
Board of Family & Children Services (DFACS)	\$ 55,200
Board of Public Health	\$ 182,300
Board of Public Library	\$ 108,100
Corrections - Office of Juvenile Justice (DJJ)	\$ 5,400
County Services - Animal Control	\$ 2,400
County Services - Parks & Recreation	\$ 246,500
County Services - Public Transportation	\$ 368,850
County Services - Senior Citizen's Center	\$ 21,900
Development - Code Enforcement Officer	\$ 800
Development - Economic Development	\$ 126,500
Development - Georgia Extension Services	\$ 77,600
Development - Soil Conservationist Office	\$ 58,900
Emergency Services - E-911	\$ 736,600
Emergency Services - EMA	\$ 71,600
Emergency Services - EMS (Ambulance Svc.)	\$ 287,800
General Gov't - Management Information System	\$ 91,900
General Gov't - Office of Tax Commissioner	\$ 387,700
General Gov't - Property/Building Maintenance	\$ 430,500
Judicial - Judicial Administration	\$ 116,600
Judicial - Office of Chief Magistrate	\$ 164,100
Judicial - Office of District Attorney	\$ 135,800
Judicial - Court of Juvenile Judge	\$ 137,800
Judicial - Office of Probate Judge	\$ 283,100
Judicial - Office of Public Defender	\$ 105,800
Judicial - Office of Superior Court Clerk	\$ 319,100
Public Safety - Community Watch Programs	\$ 8,600
Public Safety - Coroner	\$ 41,800
Public Safety - Jail	\$ 1,267,700
Public Safety - Sheriff's Office	\$ 2,083,300
Public Safety - Volunteer Fire & Rescue	\$ 226,200
Public Works - County Road Department	\$ 665,700
Public Works - Maintenance Shop (Bam)	\$ 189,800
Public Works - Transfer Station/Recycle	\$ 429,800
Expenditures less Revenues =	\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 10,715,000</b>

Proposed/Draft Budget given to Commissioners on June 6, 2019 at 6:00 p.m. at a regular monthly meeting.

Ad on June 5th announcing Public Hearing set for 6/13/19

Public Hearing held on June 13, 2019 at 5:00 p.m.

Ad on June 12th announcing adoption of FY20 Budget on 6/20/19

Final reading and adopting of FY20 budget held on June 20, 2019 at 5:00 p.m. at a special called meeting.

FY-2020 Budget was approved by resolution on June 20, 2019 at 5:00 p.m. at a special called meeting (R-28-19).

**ANNUAL BUDGET BY DEPARTMENT**  
**Appeal Administrator - Board of Equalization (1100)**

<b>Revenues:</b>		<b>FY2020</b>
38.9035	Travel Reimbursement	\$ 10
<b>TOTAL REVENUE =</b>		<b>\$ 10</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 1,300
51.2200	Payroll Taxes-FICA	\$ 100
51.2300	Payroll Taxes-Med	\$ 100
52.1120	Board Members	\$ 2,000
52.1200	Professional Fees	\$ 100
52.1201	Attorney Fees	\$ 100
52.2320	Equipment Rental	\$ 200
52.3200	Telephone	\$ 100
52.3201	Postage & Shipping	\$ 400
52.3300	Advertising	\$ 200
52.3400	Printing & Binding	\$ 100
52.3500	Travel	\$ 1,700
52.3700	Education and Training	\$ 500
52.3850	Contracted Services	\$ 400
53.1100	General Supplies and Materials	\$ 200
<b>TOTAL EXPENDITURES</b>		<b>\$ 7,500</b>

Original Budget 2019  
 Approved 02/12/2019

**ANNUAL BUDGET BY DEPARTMENT  
Board of Elections (1400)**

<b>Revenues:</b>		<b>FY2020</b>
34.1400	Printing & Duplicating Services	\$ 100
34.1715	Vehicle Fuel Reimbursement	\$ 100
34.1740	City of Trenton - Services	\$ 8,800
34.1910	Election Qualifying Fees	\$ 9,000
38.9000	Other Miscellaneous Revenue	\$ 100
<b>TOTAL REVENUE =</b>		<b>\$ 18,100</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 32,000
51.1200	Part-Time employees	\$ 40,000
51.1300	Overtime	\$ 1,000
51.2100	Group Insurance	\$ 15,300
51.2200	Payroll Taxes-FICA	\$ 4,300
51.2300	Payroll Taxes-Med	\$ 1,100
51.2400	Retirement Contributions	\$ 1,000
51.2600	SUTA	\$ 500
51.2700	Worker's Compensation	\$ 600
52.1150	Election Expense	\$ 40,000
52.1201	Attorney Fees	\$ 1,500
52.2202	Repairs and Maint. - Office Eq	\$ 100
52.2204	Computer Maintenance	\$ 100
52.2205	Repairs and Maintenance-Equip.	\$ 100
52.2320	Equipment Rental	\$ 1,800
52.3200	Telephone	\$ 1,300
52.3201	Postage & Shipping	\$ 2,200
52.3300	Advertising	\$ 1,800
52.3400	Printing & Binding	\$ 100
52.3500	Travel	\$ 6,000
52.3600	Dues and Fees	\$ 500
52.3700	Education and Training	\$ 4,000
52.3850	Contracted Services	\$ 12,000
53.1100	General Supplies and Materials	\$ 2,500
53.1210	Water	\$ 100
53.1230	Electricity	\$ 1,200
<b>TOTAL EXPENDITURES</b>		<b>\$ 171,100</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Commission / County Administration (1510)**

<b>Revenues:</b>		<b>FY2020</b>
31.1350	Railroad Equipment Tax	\$ 14,000
31.1750	Cable Franchise Fees	\$ 56,400
31.3100	Local Option Sales Tax (LOST)	\$ 2,240,840
31.4200	Alcoholic Beverage Excise Tax	\$ 122,000
31.6100	Business Occupational Tax	\$ 8,600
31.6200	Insurance Premium Tax	\$ 920,000
31.6300	Financial Institution Tax	\$ 13,000
32.1110	Malt Beverage License	\$ 26,000
32.1200	Business License (Admin Fee)	\$ 3,000
33.3000	Federal Gov't Pmt. In Lieu of Tax	\$ 207,000
33.4250	DOL-ACCG Grant-GCIP (Interns)	\$ 2,200
33.6100	ACCG Grant - Health & Wellness	\$ 3,000
34.1400	Printing & Duplicating Services	\$ 2,400
34.2900	Dept Driver's Svcs Reimb (SLTC)	\$ 13,500
34.6400	Background Check Fees	\$ 100
34.9300	Bad Check/Returned Item Fees	\$ 100
35.1450	Restitution Paid to County	\$ 4,000
36.1000	Interest Revenue	\$ 10,000
38.9000	Other Miscellaneous Revenue	\$ 1,200
39.2100	Sale of General Fixed Assets	\$ 20,000
<b>TOTAL REVENUE =</b>		<b>\$ 3,667,340</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 371,000
51.1200	Part-Time employees	\$ 31,400
51.1300	Overtime	\$ 600
51.2100	Group Insurance	\$ 95,000
51.2200	Payroll Taxes-FICA	\$ 25,400
51.2300	Payroll Taxes-Med	\$ 5,900
51.2400	Retirement Contributions	\$ 7,100
51.2600	SUTA	\$ 800
51.2700	Worker's Compensation	\$ 4,700
52.1120	Board Members	\$ 3,000
52.1200	Professional Fees	\$ 35,000
52.1201	Attorney Fees	\$ 26,000
52.2202	Repairs and Maint. - Office Eq	\$ 100
52.2203	Repairs and Maintenance-Veh.	\$ 3,000
52.2204	Computer Maintenance	\$ 1,400
52.2205	Repairs and Maintenance-Equip.	\$ 100
52.3100	Insurance-ACCG (Deductable)	\$ 1,000
52.3200	Telephone	\$ 10,800
52.3201	Postage & Shipping	\$ 2,800
52.3202	Internet	\$ 3,500
52.3300	Advertising	\$ 4,500
52.3400	Printing & Binding	\$ 4,600
52.3500	Travel	\$ 12,000
52.3600	Dues and Fees	\$ 8,600
52.3700	Education and Training	\$ 8,600
52.3850	Contracted Services	\$ 28,000
52.3905	Grant Expenses	\$ 2,500
53.1100	General Supplies and Materials	\$ 24,000
53.1101	Uniforms	\$ 100
53.1210	Water	\$ 600
53.1220	Natural Gas	\$ 100
53.1230	Electricity	\$ 11,200
53.1270	Gasoline	\$ 2,200
53.1301	Meals	\$ 400
53.1700	Other Miscellaneous	\$ 650
57.2000	Supplements	\$ 42,000
58.2300	Interest Payment - Other Debt	\$ 3,500
<b>TOTAL EXPENDITURES</b>		<b>\$ 782,150</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Management Information Systems (1535)**

<b>Revenues:</b>		<b>FY2020</b>
34.1750	IT Service Charges (Technical Svc)	\$ 10
<b>TOTAL REVENUE =</b>		<b>\$ 10</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular Employees	\$ 52,300
51.2200	Payroll Taxes-FICA	\$ 2,900
51.2300	Payroll Taxes-Med	\$ 800
51.2400	Retirement Contributions	\$ 1,600
51.2600	SUTA	\$ 200
51.2700	Worker's Compensation	\$ 500
52.1300	Technical Services	\$ 2,400
52.2204	Computer Maintenance	\$ 10,000
52.2205	Repairs and Maint. - Eq	\$ 700
52.2320	Equipment Rental	\$ 100
52.3400	Printing & Binding	\$ 200
52.3500	Travel	\$ 600
52.3700	Education and Training	\$ 600
52.3850	Contracted Services	\$ 9,000
53.1100	General Supplies and Materials	\$ 10,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 91,900</b>

Original Budget 2019  
 Approved 6/21/19

**ANNUAL BUDGET BY DEPARTMENT**  
**Tax Commissioner's Office (1545)**

<b>Revenues:</b>		
<b>Account Number</b>	<b>Revenues Collected</b>	<b>FY2020 BUDGET</b>
31.1100	Real Property Tax-(CY) Current Year	\$ 3,506,600
31.1120	Real Property Tax - Timber	\$ 10,300
31.1200	Real Property Tax-(PY) Prior Year	\$ 58,200
31.1300	Personal Property Tax - Current Year	\$ 329,700
31.1310	Personal Property Tax-Motor Vehicle	\$ 80,900
31.1315	MV Title Ad Valorem Tax (TAVT)	\$ 476,900
31.1316	Alternative Ad Valorem Tax (AAVT)	\$ 4,000
31.1320	Personal Property Tax-Mobile Home	\$ 38,000
31.1400	Personal Property Tax - Prior Years	\$ 1,500
31.9000	Property Tax - Penalty & Interest	\$ 37,300
31.9200	Sales Tax Vendor Comp	\$ 6,000
31.9500	Fi Fa Fees (Filing Tax Liens)	\$ 10,000
32.4300	Late Tag Penalty	\$ 20,000
34.1400	Printing & Duplicating Services	\$ 500
34.1600	Motor Vehicle Tag Collection Fees	\$ 28,700
34.1940	Tax - Commissions & Vouchers	\$ 160,000
34.9900	Mail Fee	\$ 3,300
<b>TOTALS =</b>		<b>\$ 4,771,900</b>

<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 224,500
51.1200	Part-Time employees	\$ 20,800
51.2100	Group Insurance	\$ 67,500
51.2200	Payroll Taxes-FICA	\$ 10,000
51.2300	Payroll Taxes-Med	\$ 3,700
51.2400	Retirement Contributions	\$ 5,300
51.2600	SUTA	\$ 600
51.2700	Worker's Compensation	\$ 2,300
52.1201	Attorney Fees	\$ 100
52.1300	Technical Services	\$ 100
52.2204	Computer Maintenance	\$ 100
52.2320	Equipment Rental	\$ 600
52.3200	Telephone	\$ 3,500
52.3201	Postage & Shipping	\$ 15,000
52.3400	Printing & Binding	\$ 2,500
52.3500	Travel	\$ 2,100
52.3600	Dues and Fees	\$ 700
52.3700	Education and Training	\$ 1,200
52.3850	Contracted Services	\$ 20,600
53.1100	General Supplies and Materials	\$ 3,300
53.1210	Water	\$ 100
53.1230	Electricity	\$ 3,100
<b>TOTAL EXPENDITURES</b>		<b>\$ 387,700</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Board of Property Assessor's (1550)**

<b>Revenues:</b>		<b>FY2020</b>
34.1200	Recording & Filing Fees	\$ 300
34.1930	Sale of Maps & Publications	\$ 100
	<b>TOTAL REVENUE =</b>	<b>\$ 400</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 192,100
51.2100	Group Insurance	\$ 47,600
51.2200	Payroll Taxes-FICA	\$ 12,000
51.2300	Payroll Taxes-Med	\$ 2,800
51.2400	Retirement Contributions	\$ 5,800
51.2600	SUTA	\$ 600
51.2700	Worker's Compensation	\$ 5,200
52.1120	Board Members	\$ 4,250
52.1200	Professional Fees	\$ 200
52.1201	Attorney Fees	\$ 1,200
52.1300	Technical Services	\$ 100
52.2202	Repairs and Maint. - Office Eq	\$ 100
52.2203	Repairs and Maintenance-Veh.	\$ 2,100
52.2204	Computer Maintenance	\$ 100
52.2320	Equipment Rental	\$ 3,300
52.3200	Telephone	\$ 4,000
52.3201	Postage & Shipping	\$ 1,400
52.3202	Internet	\$ 6,500
52.3300	Advertising	\$ 100
52.3400	Printing & Binding	\$ 300
52.3500	Travel	\$ 6,300
52.3600	Dues and Fees	\$ 3,500
52.3700	Education and Training	\$ 1,050
52.3850	Contracted Services	\$ 10,000
52.3901	Other Services	\$ 100
53.1100	General Supplies and Materials	\$ 3,300
53.1101	Uniforms	\$ 300
53.1210	Water	\$ 200
53.1230	Electricity	\$ 3,000
53.1270	Gasoline	\$ 1,000
	<b>TOTAL EXPENDITURES</b>	<b>\$ 318,500</b>

**ANNUAL BUDGET BY DEPARTMENT  
Buildings & Grounds (1565)**

<b>Revenues:</b>		<b>FY2020</b>
34.1700	Indirect Cost Allocation	\$ 11,200
34.1760	Repairs & Maintenance Reimb.	\$ 14,200
38.9000	Other Miscellaneous Revenue	\$ 100
38.9035	Travel Reimbursement	\$ 100
<b>TOTAL REVENUE =</b>		<b>\$ 25,600</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 110,300
51.1200	Part-Time Employees	\$ 15,800
51.1300	Overtime	\$ 600
51.2100	Group Insurance	\$ 37,000
51.2200	Payroll Taxes-FICA	\$ 8,000
51.2300	Payroll Taxes-Med	\$ 1,600
51.2400	Retirement Contributions	\$ 300
51.2600	SUTA	\$ 500
51.2700	Worker's Compensation	\$ 5,800
52.1300	Technical Services	\$ 100
52.2130	Custodial Services	\$ 600
52.2200	Building Repairs	\$ 60,000
52.2203	Repairs and Maintenance-Veh.	\$ 1,000
52.2204	Computer Maintenance	\$ 100
52.2205	Repairs and Maintenance-Equip.	\$ 1,200
52.3100	Insurance - Property & Fidelity	\$ 138,000
52.3200	Telephone	\$ 1,200
52.3201	Postage & Shipping	\$ 100
52.3300	Advertising	\$ 100
52.3400	Printing & Binding	\$ 200
52.3500	Travel	\$ 200
52.3600	Dues and Fees	\$ 200
52.3700	Education and Training	\$ 100
52.3850	Contracted Services	\$ 14,000
52.3901	Other Services	\$ 100
52.3910	Towing Services	\$ 100
53.1100	General Supplies and Materials	\$ 9,000
53.1101	Uniforms	\$ 500
53.1104	Cleaning Supplies	\$ 19,800
53.1270	Gasoline	\$ 4,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 430,500</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Judicial Administration & Superior Court Judge's Office (210)**

<b>Revenues:</b>		<b>FY2020</b>
34.1190	Court Costs & Civil Service Fees	\$ 10
	<b>TOTAL REVENUE =</b>	<b>\$ 10</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1200	Part-Time employees (Court Repo	\$ 43,300
51.2200	Payroll Taxes-FICA	\$ 2,900
51.2300	Payroll Taxes-Med	\$ 700
51.2600	SUTA	\$ 200
51.2700	Worker's Compensation	\$ 200
52.1302	Court Reporter	\$ 1,300
52.3200	Telephone	\$ 2,600
52.3201	Postage & Shipping	\$ 100
52.3500	Travel	\$ 100
52.3600	Dues and Fees	\$ 800
52.3850	Contracted Services	\$ 20,000
53.1100	General Supplies and Materials	\$ 2,000
53.1210	Water	\$ 2,400
53.1230	Electricity	\$ 32,000
57.2000	Supplements	\$ 8,000
	<b>TOTAL EXPENDITURES</b>	<b>\$ 116,600</b>

Original Budget 2019  
 Approved 06/12/2019

**ANNUAL BUDGET BY DEPARTMENT  
Superior Court Clerk's Office (2150)**

<b>Revenues:</b>		<b>FY2020</b>
31.1340	Intangible Tax	\$ 62,000
31.1600	Real Estate Transfer Tax	\$ 23,000
34.1190	Court Costs & Civil Service Fees	\$ 12,000
34.1200	Recording & Filing Fees	\$ 37,000
34.1400	Printing & Duplicating Services	\$ 14,000
35.1110	Superior Court (Fines & Fees)	\$ 70,000
35.1960	Indigent Defense Fine	\$ 2,300
<b>TOTAL REVENUE =</b>		<b>\$ 220,300</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 172,800
51.1300	Overtime	\$ 400
51.2100	Group Insurance	\$ 61,300
51.2200	Payroll Taxes-FICA	\$ 10,700
51.2300	Payroll Taxes-Med	\$ 2,600
51.2400	Retirement Contributions	\$ 3,550
51.2600	SUTA	\$ 400
51.2700	Worker's Compensation	\$ 1,500
52.1201	Attorney Fees	\$ 800
52.2202	Repairs and Maint. - Office Eq	\$ 100
52.2204	Computer Maintenance	\$ 200
52.2320	Equipment Rental	\$ 2,400
52.3200	Telephone	\$ 2,700
52.3201	Postage & Shipping	\$ 3,000
52.3202	Internet (Web Page Services)	\$ 750
52.3300	Advertising	\$ 300
52.3400	Printing & Binding	\$ 6,600
52.3500	Travel	\$ 3,000
52.3600	Dues and Fees	\$ 700
52.3603	Jury Fees	\$ 20,000
52.3700	Education and Training	\$ 400
52.3850	Contracted Services	\$ 17,800
53.1100	General Supplies and Materials	\$ 4,000
53.1210	Water	\$ 300
53.1230	Electricity	\$ 2,800
<b>TOTAL EXPENDITURES</b>		<b>\$ 319,100</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**District Attorney's Office (2200)**

<b>Revenues:</b>		<b>FY2020</b>
34.1710	Utilities Reimbursement	\$ 2,600
<b>TOTAL REVENUE =</b>		<b>\$ 2,600</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
52.1302	Court Reporter	\$ 500
52.3200	Telephone	\$ 2,600
52.3604	Witness Fees	\$ 1,000
53.1100	General Supplies and Materials	\$ 200
53.1210	Water	\$ 180
53.1230	Electricity	\$ 2,100
57.2000	Supplements	\$ 129,220
<b>TOTAL EXPENDITURES</b>		<b>\$ 135,800</b>

Original Budget 2019  
 Approved 06/21/19

**ANNUAL BUDGET BY DEPARTMENT**  
**Chief Magistrate's Office (2400)**

<b>Revenues:</b>		<b>FY2020</b>
34.1190	Court Costs & Civil Service Fees	\$ 12,000
34.1200	Recording & Filing Fees	\$ 6,000
35.1130	Magistrate Court (Fines & Fees)	\$ 8,800
<b>TOTAL REVENUE =</b>		<b>\$ 26,800</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 101,800
51.1200	Part-Time employees	\$ 27,600
51.2100	Group Insurance	\$ 8,400
51.2200	Payroll Taxes-FICA	\$ 8,500
51.2300	Payroll Taxes-Med	\$ 1,900
51.2400	Retirement Contributions	\$ 1,200
51.2600	SUTA	\$ 300
51.2700	Worker's Compensation	\$ 1,100
52.2202	Repairs and Maint. - Office Eq	\$ 100
52.2204	Computer Maintenance	\$ 100
52.2320	Equipment Rental	\$ 400
52.3200	Telephone	\$ 2,000
52.3201	Postage & Shipping	\$ 300
52.3400	Printing & Binding	\$ 1,000
52.3500	Travel	\$ 1,600
52.3600	Dues and Fees	\$ 300
52.3700	Education and Training	\$ 1,200
52.3850	Contracted Services	\$ 3,200
53.1100	General Supplies and Materials	\$ 1,400
53.1210	Water	\$ 200
53.1230	Electricity	\$ 1,500
<b>TOTAL EXPENDITURES</b>		<b>\$ 164,100</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Probate Judge's Office (2450)**

<b>Revenues:</b>		<b>FY2020</b>
32.2400	Marriage License Fee	\$ 6,000
32.2910	Pistol/Gun Permit Fee	\$ 16,000
34.1190	Court Costs & Civil Service Fees	\$ 4,400
34.1200	Recording & Filing Fees	\$ 11,000
34.1400	Printing & Duplicating Services	\$ 100
35.1150	Probate Court (Fines & Fees)	\$ 154,000
38.9035	Travel Reimbursement	\$ 500
<b>TOTAL REVENUE =</b>		<b>\$ 192,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 169,100
51.2100	Group Insurance	\$ 70,300
51.2200	Payroll Taxes-FICA	\$ 9,700
51.2300	Payroll Taxes-Med	\$ 2,500
51.2400	Retirement Contributions	\$ 5,000
51.2600	SUTA	\$ 400
51.2700	Worker's Compensation	\$ 1,500
52.1200	Professional Fees	\$ 600
52.1201	Attorney Fees	\$ 300
52.2202	Repairs and Maint. - Office Eq	\$ 100
52.2204	Computer Maintenance	\$ 100
52.2320	Equipment Rental	\$ 2,300
52.3200	Telephone	\$ 3,400
52.3201	Postage & Shipping	\$ 2,000
52.3300	Advertising	\$ 200
52.3400	Printing & Binding	\$ 3,800
52.3500	Travel	\$ 3,400
52.3600	Dues and Fees	\$ 500
52.3604	Witness Fees	\$ 400
52.3700	Education and Training	\$ 1,800
52.3850	Contracted Services	\$ 800
53.1100	General Supplies and Materials	\$ 1,500
53.1210	Water	\$ 200
53.1230	Electricity	\$ 3,200
<b>TOTAL EXPENDITURES</b>		<b>\$ 283,100</b>

**ANNUAL BUDGET BY DEPARTMENT  
Juvenile Court (2600)**

<b>Revenues:</b>		<b>FY2020</b>
33.6200	Walker Co. Comm. (Juv. Judge Salary Grant)	\$ 8,843
35.1160	Juvenile Court (Fines & Fees)	\$ 157
<b>TOTAL REVENUE =</b>		<b>\$ 9,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 26,800
51.2100	Group Insurance	\$ 17,000
51.2200	Payroll Taxes-FICA	\$ 1,800
51.2300	Payroll Taxes-Med	\$ 400
51.2400	Retirement Contributions (7.5% pd by Judge)	\$ 800
51.2600	SUTA	\$ 100
51.2700	Worker's Compensation	\$ 300
52.1200	Professional Fees	\$ 2,400
52.1201	Attorney Fees	\$ 61,000
52.1302	Court Reporter	\$ 12,000
52.2202	Repairs and Maint. - Office Eq	\$ 100
52.2204	Computer Maintenance	\$ 100
52.3201	Postage & Shipping	\$ 100
52.3300	Advertising	\$ 100
52.3400	Printing & Binding	\$ 100
52.3600	Dues and Fees	\$ 100
52.3604	Witness Fees	\$ 100
53.1100	General Supplies and Materials	\$ 500
57.2000	Supplements (Ellis: 12,950+1,050 retirement)	\$ 14,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 137,800</b>

**ANNUAL BUDGET BY DEPARTMENT  
Public Defender's Office (2800)**

<b>Revenues:</b>		<b>FY2020</b>
38.9000	Other Miscellaneous Revenue	\$ 1,200
<b>TOTAL REVENUE =</b>		<b>\$ 1,200</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
52.1302	Court Reporter	\$ 4,800
52.3604	Witness Fees	\$ 200
53.1100	Gen Supplies	\$ 100
53.1104	Cleaning Supplies	\$ 100
53.1210	Water	\$ 500
53.1220	Natural Gas	\$ 800
53.1230	Electricity	\$ 1,200
57.2000	Supplements	\$ 98,100
<b>TOTAL EXPENDITURES</b>		<b>\$ 105,800</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Law Enforcement / Sheriff's Department Administration (3310)**

<b>Revenues:</b>		<b>FY2020</b>
32.1900	Bail Bondsman Fees	\$ 100
32.2992	Scrap Metal Permits	\$ 200
33.1155	Federal Grant-CJCC-LMJC	\$ 12,000
33.1252	DOL-OJT-NWGRC Grant	\$ 4,000
34.1190	Court Costs & Civil Service Fees	\$ 7,200
34.1400	Printing & Duplicating Services	\$ 100
34.1715	Vehicle Fuel Reimbursement	\$ 2,400
34.1730	Board of Education-Svc. (SRO)	\$ 93,000
34.2120	Accident & Incident Reports	\$ 700
38.3000	Reimb. for Damaged Property	\$ 2,000
38.9000	Other Miscellaneous Revenue	\$ 100
38.9035	Travel Reimbursement	\$ 100
39.2100	Sale of General Fixed Assets	\$ 3,000
<b>TOTAL REVENUE =</b>		<b>\$ 124,900</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 1,171,900
51.1200	Part-Time employees	\$ 48,400
51.1300	Overtime	\$ 20,000
51.2100	Group Insurance	\$ 437,500
51.2200	Payroll Taxes-FICA	\$ 74,100
51.2300	Payroll Taxes-Med	\$ 18,000
51.2400	Retirement Contributions	\$ 27,400
51.2600	SUTA	\$ 2,800
51.2700	Worker's Compensation	\$ 48,300
51.2910	FOB Post	\$ 2,800
52.1201	Attorney Fees	\$ 4,000
52.2201	Radio Repairs	\$ 5,900
52.2203	Repairs and Maintenance-Veh.	\$ 36,000
52.2204	Computer Maintenance	\$ 200
52.2205	Repairs and Maintenance-Equip.	\$ 900
52.2320	Equipment Rental	\$ 3,800
52.3100	Insurance-ACCG (Deductable)	\$ 3,000
52.3200	Telephone	\$ 16,000
52.3201	Postage & Shipping	\$ 800
52.3202	Internet	\$ 700
52.3300	Advertising	\$ 500
52.3400	Printing & Binding	\$ 200
52.3500	Travel	\$ 7,600
52.3600	Dues and Fees	\$ 2,400
52.3700	Education and Training	\$ 3,000
52.3850	Contracted Services	\$ 21,100
52.3901	Other Services	\$ 400
52.3910	Towing Services	\$ 1,300
53.1100	General Supplies and Materials	\$ 16,000
53.1101	Uniforms	\$ 12,000
53.1210	Water	\$ 800
53.1220	Natural Gas	\$ 400
53.1230	Electricity	\$ 9,100
53.1270	Gasoline	\$ 85,000
53.1301	Meals	\$ 1,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,083,300</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**South Dade Community Watch (3390-11)**

<b>Revenues:</b>		<b>FY2020</b>
38.9000	Other Miscellaneous Revenue	\$ -
<b>TOTAL REVENUE =</b>		<b>\$ -</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.2203	Repairs and Maintenance-Veh.	\$ 200
53.1230	Electricity	\$ 600
53.1270	Gasoline	\$ 1,800
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,600</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**West Brow Community Watch (3390-13)**

<b>Revenues:</b>		<b>FY2020</b>
38.9000	Other Miscellaneous Revenue	\$ -
<b>TOTAL REVENUE =</b>		<b>\$ -</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.2203	Repairs and Maintenance-Veh.	\$ 200
53.1270	Gasoline	\$ 1,800
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,000</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**New Salem Community Watch (3390-14)**

<b>Revenues:</b>		<b>FY2020</b>
38.9000	Other Miscellaneous Revenue	\$ -
<b>TOTAL REVENUE =</b>		<b>\$ -</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.2203	Repairs and Maintenance-Veh.	\$ 200
53.1270	Gasoline	\$ 1,800
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,000</b>

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**ANNUAL BUDGET BY DEPARTMENT  
Davis Community Watch (3390-16)**

<b>Revenues:</b>		<b>FY2020</b>
38.9000	Other Miscellaneous Revenue	\$ -
<b>TOTAL REVENUE =</b>		<b>\$ -</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.2203	Repairs and Maintenance-Veh.	\$ 200
53.1270	Gasoline	\$ 1,800
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,000</b>

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**ANNUAL BUDGET BY DEPARTMENT  
Adult Correctional (Jail) (3420)**

<b>Revenues:</b>		<b>FY2020</b>
34.1110	Jail Bond Fee	\$ 12,000
34.1400	Printing & Duplicating Services	\$ 200
34.2310	Finger Print Fee	\$ 4,000
34.2330	Inmate Housing	\$ 144,000
34.6400	Background Checks Fees	\$ 400
35.1200	Bond Forfeiture	\$ 2,000
38.9000	Other Miscellaneous Revenue	\$ 100
<b>TOTAL REVENUE =</b>		<b>\$ 162,700</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 561,000
51.1300	Overtime	\$ 16,000
51.2100	Group Insurance	\$ 196,700
51.2200	Payroll Taxes-FICA	\$ 35,200
51.2300	Payroll Taxes-Med	\$ 8,400
51.2400	Retirement Contributions	\$ 8,000
51.2600	SUTA	\$ 1,900
51.2700	Worker's Compensation	\$ 20,300
52.1100	Inmate Transportation	\$ 600
52.1201	Attorney Fees	\$ 100
52.2201	Radio Repairs	\$ 800
52.2202	Repairs and Maint. - Office Eq	\$ 300
52.2204	Computer Maintenance	\$ 200
52.2205	Repairs and Maintenance-Equip.	\$ 1,100
52.2320	Equipment Rental (Postage Meter)	\$ 3,000
52.3200	Telephone	\$ 3,600
52.3201	Postage & Shipping	\$ 1,500
52.3500	Travel	\$ 900
52.3600	Dues and Fees	\$ 600
52.3850	Contracted Services	\$ 133,100
52.3901	Other Services	\$ 300
53.1100	General Supplies and Materials	\$ 22,000
53.1101	Uniforms	\$ 6,800
53.1210	Water	\$ 24,000
53.1220	Natural Gas	\$ 4,000
53.1230	Electricity	\$ 44,000
53.1240	Propane	\$ 3,000
53.1300	Inmate Food	\$ 130,000
53.1301	Meals	\$ 300
53.1340	Inmate Medical	\$ 40,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,267,700</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Georgia Department of Juvenile Justice (3460)**

<b>Revenues:</b>		<b>FY2020</b>
34.1710	Utilities Reimbursement	\$ 5,400
38.1050	DJJ State Lease / Building Rental	\$ 10,680
38.9000	Other Miscellaneous Revenue	\$ 20
<b>TOTAL REVENUE =</b>		<b>\$ 16,100</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.3200	Telephone	\$ 2,500
53.1210	Water	\$ 700
53.1220	Natural Gas	\$ 300
53.1230	Electricity	\$ 1,900
<b>TOTAL EXPENDITURES</b>		<b>\$ 5,400</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Fire Departments Administration (3510-00)**

<b>Revenues:</b>		<b>FY2020</b>
34.1715	Vehicle Fuel Reimbursement	\$ 100
<b>TOTAL REVENUE =</b>		<b>\$ 100</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.2700	Worker's Compensation	\$ 16,000
52.2201	Radio Repairs	\$ 216
52.2203	Repairs and Maintenance-Veh.	\$ 1,200
52.2205	Repairs and Maintenance-Equip.	\$ 8,250
52.3600	Dues and Fees (GA Forestry)	\$ 7,234
52.3901	Other Services	\$ 100
53.1270	Gasoline (Mtn. Rescue)	\$ 100
57.2000	Supplements (Mountain Rescue)	\$ 4,800
<b>TOTAL EXPENDITURES</b>		<b>\$ 37,900</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**South Dade Volunteer Fire & Rescue, Inc. (3510-11)**

<b>Revenues:</b>		<b>FY2020</b>
34.1715	Vehicle Fuel Reimbursement	\$ 1,000
38.9000	Other Miscellaneous Revenue	\$ 1,700
<b>TOTAL REVENUE =</b>		<b>\$ 2,700</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.2100	Group Insurance	\$ 700
52.2201	Radio Repairs	\$ 1,000
52.2203	Repairs and Maintenance-Veh.	\$ 200
52.2205	Repairs and Maintenance-Equip.	\$ 1,400
52.3600	Dues & Fees	\$ 100
53.1270	Gasoline	\$ 1,000
57.2000	Supplements	\$ 21,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 25,400</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**North Dade Volunteer Fire Department, Inc. (3510-12)**

<b>Revenues:</b>		<b>FY2020</b>
34.1715	Vehicle Fuel Reimbursement	\$ 2,500
38.9000	Other Miscellaneous Revenue	\$ 2,500
<b>TOTAL REVENUE =</b>		<b>\$ 5,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.2100	Group Insurance	\$ 700
52.2201	Radio Repairs	\$ 1,000
52.2203	Repairs and Maintenance-Veh.	\$ 1,100
52.2205	Repairs and Maintenance-Equip.	\$ 1,200
52.3600	Dues & Fees	\$ 200
53.1270	Gasoline	\$ 2,500
57.2000	Supplements	\$ 21,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 27,700</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**West Brow Volunteer Fire & Rescue, Inc. (3510-13)**

<b>Revenues:</b>		<b>FY2020</b>
34.1715	Vehicle Fuel Reimbursement	\$ 2,000
38.9000	Other Miscellaneous Revenue	\$ 3,800
<b>TOTAL REVENUE =</b>		<b>\$ 5,800</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.2100	Firefighter Cancer Insurance	\$ 2,600
52.2201	Radio Repairs	\$ 500
52.2203	Repairs and Maintenance-Veh.	\$ 2,500
52.2205	Repairs and Maintenance-Equip.	\$ 1,300
53.1270	Gasoline	\$ 2,000
57.2000	Supplements	\$ 21,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 29,900</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**New Salem Volunteer Fire & Rescue, Inc. (3510-14)**

<b>Revenues:</b>		<b>FY2020</b>
34.1715	Vehicle Fuel Reimbursement	\$ 100
38.9000	Other Miscellaneous Revenue	\$ 900
<b>TOTAL REVENUE =</b>		<b>\$ 1,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.2100	Group Insurance	\$ 3,000
52.2201	Radio Repairs	\$ 1,000
52.2203	Repairs and Maintenance-Veh.	\$ 100
52.2205	Repairs and Maintenance-Equip.	\$ 800
53.1270	Gasoline	\$ 100
57.2000	Supplements	\$ 21,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 26,000</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**New Home Volunteer Fire & Rescue, Inc. (3510-15)**

<b>Revenues:</b>		<b>FY2020</b>
34.1715	Vehicle Fuel Reimbursement	\$ 100
38.9000	Other Miscellaneous Revenue	\$ 1,300
<b>TOTAL REVENUE =</b>		<b>\$ 1,400</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
51.2100	Group Insurance	\$ 1,900
52.2201	Radio Repairs	\$ 1,000
52.2203	Repairs and Maintenance-Veh.	\$ 300
52.2205	Repairs and Maintenance-Equip.	\$ 1,000
53.1270	Gasoline	\$ 100
57.2000	Supplements	\$ 21,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 25,300</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Davis Volunteer Fire & Rescue, Inc. (3510-16)**

<b>Revenues:</b>		<b>FY2020</b>
34.1715	Vehicle Fuel Reimbursement	\$ 1,400
38.9000	Other Miscellaneous Revenue	\$ 1,600
<b>TOTAL REVENUE =</b>		<b>\$ 3,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.2100	Group Insurance	\$ 1,800
52.2201	Radio Repairs	\$ 1,000
52.2203	Repairs and Maintenance-Veh.	\$ 800
52.2205	Repairs and Maintenance-Equip.	\$ 800
52.3600	Dues & Fees	\$ 100
53.1270	Gasoline	\$ 1,400
57.2000	Supplements	\$ 21,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 26,900</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Trenton Volunteer Fire & Rescue, Inc. (3510-17)**

<b>Revenues:</b>		<b>FY2020</b>
34.1715	Vehicle Fuel Reimbursement	\$ 2,000
38.9000	Other Miscellaneous Revenue	\$ 3,000
<b>TOTAL REVENUE =</b>		<b>\$ 5,000</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.2201	Radio Repairs	\$ 1,000
52.2203	Repairs and Maintenance-Veh.	\$ 2,000
52.2205	Repairs and Maintenance-Equip.	\$ 1,000
52.3600	Dues & Fees	\$ 100
53.1270	Gasoline	\$ 2,000
57.2000	Supplements	\$ 21,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 27,100</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Agency Services - Administration / Operations / Ambulance**

<b>Revenues:</b>		<b>FY2020</b>
33.4310	State Grant - Capital Direct	\$ 2,300
34.1700	Indirect Cost Allocation	\$ 2,500
34.1715	Vehicle Fuel Reimbursement	\$ 300
38.9000	Other Miscellaneous Revenue	\$ 14,000
<b>TOTAL REVENUE =</b>		<b>\$ 19,100</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1200	Part-Time employees	\$ 10,500
51.2200	Payroll Taxes-FICA	\$ 700
51.2300	Payroll Taxes-Med	\$ 200
51.2600	SUTA	\$ 200
51.2700	Worker's Compensation	\$ 600
52.2201	Radio Repairs	\$ 900
52.2203	Repairs and Maintenance-Veh.	\$ 30,000
52.2205	Repairs and Maintenance-Equip.	\$ 3,000
52.3200	Telephone	\$ 2,500
52.3500	Travel	\$ 3,600
52.3600	Dues and Fees	\$ 5,100
52.3700	Education and Training	\$ 6,000
52.3850	Contracted Services	\$ 149,400
53.1100	General Supplies and Materials	\$ 36,000
53.1101	Uniforms	\$ 700
53.1230	Electricity	\$ 5,800
53.1240	Propane	\$ 600
53.1270	Gasoline	\$ 32,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 287,800</b>

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**ANNUAL BUDGET BY DEPARTMENT  
Coroner / Medical Examiner (3700)**

<b>Revenues:</b>		<b>FY2020</b>
38.9000	Other Miscellaneous Revenue	\$ 40
<b>TOTAL REVENUE =</b>		<b>\$ 40</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 12,000
51.2100	Group Insurance	\$ 16,500
51.2200	Payroll Taxes-FICA	\$ 650
51.2300	Payroll Taxes-Med	\$ 150
51.2700	Worker's Compensation	\$ 350
52.2203	Repairs and Maintenance-Veh.	\$ 500
52.2205	Repairs and Maintenance-Equip.	\$ 100
52.2320	Equipment Rental	\$ 500
52.3200	Telephone	\$ 700
52.3500	Travel	\$ 3,000
52.3600	Dues and Fees	\$ 500
52.3700	Education and Training	\$ 800
52.3850	Contract Services	\$ 3,150
53.1100	General Supplies and Materials	\$ 1,800
53.1101	Uniforms	\$ 200
53.1210	Water	\$ 200
53.1220	Natural Gas	\$ 100
53.1230	Electricity	\$ 200
53.1270	Gasoline	\$ 400
<b>TOTAL EXPENDITURES</b>		<b>\$ 41,800</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Public Safety-E-911 (3800)**

<b>Revenues:</b>		<b>FY2020</b>
34.1730	Board of Education-Svcs. (Radios)	\$ 5,500
34.1740	City of Trenton - Services (Radios)	\$ 2,000
34.2510	E-911 Mobile Wireless Fee	\$ 157,500
34.2520	E-911 Mobile Landline Fee	\$ 65,000
34.2540	E-911 Mobile Pre-paid Card Fee	\$ 40,000
38.9000	Other Miscellaneous Revenue	\$ 1,000
<b>TOTAL REVENUE =</b>		<b>\$ 271,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 407,800
51.1200	Part-Time employees	\$ 5,600
51.1300	Overtime	\$ 30,000
51.2100	Group Insurance	\$ 130,800
51.2200	Payroll Taxes-FICA	\$ 22,500
51.2300	Payroll Taxes-Med	\$ 6,300
51.2400	Retirement Contributions	\$ 7,400
51.2600	SUTA	\$ 1,400
51.2700	Worker's Compensation	\$ 6,400
52.1201	Attorney Fees	\$ 100
52.2201	Radio Repairs	\$ 24,900
52.2202	Repairs and Maint. - Office Eq	\$ 200
52.2203	Repairs and Maintenance-Veh.	\$ 1,000
52.2205	Repairs and Maintenance-Equip.	\$ 3,000
52.2320	Equipment Rental	\$ 1,800
52.3200	Telephone	\$ 32,000
52.3201	Postage & Shipping	\$ 100
52.3300	Advertising	\$ 200
52.3500	Travel	\$ 4,500
52.3600	Dues and Fees	\$ 1,000
52.3700	Education and Training	\$ 1,000
52.3850	Contracted Services	\$ 31,500
52.3901	Other Services	\$ 100
53.1100	General Supplies and Materials	\$ 7,200
53.1101	Uniforms	\$ 500
53.1210	Water	\$ 100
53.1230	Electricity	\$ 6,600
53.1240	Propane	\$ 600
53.1270	Gasoline	\$ 2,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 736,600</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Animal Control (3910)**

<b>Revenues:</b>		FY2020
37.6610	Animal Control & Shelter Fee	\$ 60
<b>TOTAL REVENUE =</b>		<b>\$ 60</b>
<hr/>		
<b>Expenses:</b>		FY2020 BUDGET
52.3901	Other Services	\$ 2,400
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,400</b>

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**ANNUAL BUDGET BY DEPARTMENT  
Emergency Management (3920)**

<b>Revenues:</b>		<b>FY2020</b>
33.1151	Federal Grant-GEMA-PPA	\$ 7,500
33.4211	State Grant-Homeland Security	\$ 27,200
34.1740	City of Trenton - Services	\$ 300
34.1745	Water & Sewer Authority - Services	\$ 300
	<b>TOTAL REVENUE =</b>	<b>\$ 35,300</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 6,800
51.1200	Part-Time employees	\$ 7,300
51.2200	Payroll Taxes-FICA	\$ 700
51.2300	Payroll Taxes-Med	\$ 200
51.2600	SUTA	\$ 200
51.2700	Worker's Compensation	\$ 200
52.2201	Radio Repairs	\$ 700
52.2205	Repairs and Maintenance-Equip.	\$ 2,500
52.3200	Telephone	\$ 1,000
52.3300	Advertising	\$ 100
52.3500	Travel	\$ 700
52.3600	Dues & Fees	\$ 100
52.3700	Education and Training	\$ 300
52.3850	Contracted Services	\$ 8,000
52.3901	Other Services	\$ 100
52.3905	Grant Expenses	\$ 27,200
53.1100	General Supplies and Materials	\$ 5,000
53.1101	Uniforms	\$ 700
53.1270	Gasoline	\$ 2,200
53.1700	Other Miscellaneous	\$ 100
54.2500	Equipment	\$ 7,500
	<b>TOTAL EXPENDITURES</b>	<b>\$ 71,600</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Public Works - Administration / Road Department (4100)**

<b>Revenues:</b>		<b>FY2020</b>
33.4313	State Grant - GDOT - LMIG (Paving)	\$ 390,000
34.1740	City of Trenton - Services	\$ 1,200
34.3000	Public Works Fees - County ROW	\$ 20,000
38.9000	Other Miscellaneous Revenue	\$ 100
39.2100	Sale of General Fixed Assets	\$ 1,200
<b>TOTAL REVENUE =</b>		<b>\$ 412,500</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 300,000
51.1200	Part-Time employees	\$ 12,000
51.1300	Overtime	\$ 6,100
51.2100	Group Insurance	\$ 69,500
51.2200	Payroll Taxes-FICA	\$ 20,200
51.2300	Payroll Taxes-Med	\$ 4,700
51.2400	Retirement Contributions	\$ 8,000
51.2600	SUTA	\$ 800
51.2700	Worker's Compensation	\$ 28,900
52.1300	Technical Services	\$ 100
52.2201	Radio Repairs	\$ 2,000
52.2203	Repairs and Maintenance-Veh.	\$ 12,000
52.2204	Computer Maintenance	\$ 100
52.2205	Repairs and Maintenance-Equip.	\$ 30,000
52.3100	Insurance-ACCG (Deductable)	\$ 1,000
52.3200	Telephone	\$ 2,400
52.3300	Advertising	\$ 100
52.3400	Printing and Binding	\$ 600
52.3500	Travel	\$ 100
52.3600	Dues and Fees	\$ 400
52.3700	Education and Training	\$ 600
52.3850	Contract Services	\$ 8,600
52.3901	Other Services	\$ 100
53.1100	General Supplies and Materials	\$ 100,000
53.1101	Uniforms	\$ 1,200
53.1210	Water	\$ 300
53.1230	Electricity	\$ 15,000
53.1240	Propane	\$ 300
53.1270	Gasoline	\$ 33,500
53.1301	Meals	\$ 200
53.1700	Other Miscellaneous	\$ 100
53.1702	Uniform Rental	\$ 6,800
<b>TOTAL EXPENDITURES</b>		<b>\$ 665,700</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Public Works-Sanitation Admin/Transfer**  
**Station/Recycling Center (4510)**

<b>Revenues:</b>		<b>FY2020</b>
33.4115	Scrap Tire Grant	\$ 5,000
34.4110	Transfer Station Charges (Fees)	\$ 204,000
34.4130	Recycle Sales	\$ 20,000
<b>TOTAL REVENUE =</b>		<b>\$ 229,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 84,400
51.1200	Part-Time employees	\$ 26,800
51.1300	Overtime	\$ 2,600
51.2100	Group Insurance	\$ 30,400
51.2200	Payroll Taxes-FICA	\$ 7,000
51.2300	Payroll Taxes-Med	\$ 1,700
51.2400	Retirement Contributions	\$ 2,600
51.2600	SUTA	\$ 400
51.2700	Worker's Compensation	\$ 6,200
52.1200	Professional Fees	\$ 28,000
52.2110	Landfill Fees	\$ 210,000
52.2203	Repairs and Maintenance-Veh.	\$ 500
52.2204	Computer Maintenance	\$ 100
52.2205	Repairs and Maintenance-Equip.	\$ 8,600
52.3200	Telephone	\$ 1,200
52.3600	Dues & Fees	\$ 1,600
52.3901	Other Services	\$ 1,200
53.1100	General Supplies and Materials	\$ 2,500
53.1101	Uniforms	\$ 800
53.1210	Water	\$ 1,000
53.1230	Electricity	\$ 5,200
53.1270	Gasoline	\$ 6,900
53.1700	Other Miscellaneous	\$ 100
<b>TOTAL EXPENDITURES</b>		<b>\$ 429,800</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Public Works - Maintenance & Shop (County Barn) (4900)**

<b>Revenues:</b>		<b>FY2020</b>
34.1760	Repairs & Maintenance Reimburs	\$ 6,000
<b>TOTAL REVENUE =</b>		<b>\$ 6,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 113,400
51.1300	Overtime	\$ 3,200
51.2100	Group Insurance	\$ 46,800
51.2200	Payroll Taxes-FICA	\$ 7,400
51.2300	Payroll Taxes-Med	\$ 1,700
51.2400	Retirement Contributions	\$ 3,400
51.2600	SUTA	\$ 300
51.2700	Worker's Compensation	\$ 3,600
52.2202	Repairs and Maint. - Office Eq	\$ 100
52.2205	Repairs and Maintenance-Equip.	\$ 500
52.3200	Telephone	\$ 1,200
52.3600	Dues & Fees	\$ 200
52.3700	Education & Training	\$ 100
52.3901	Other Services	\$ 100
53.1100	General Supplies and Materials	\$ 3,000
53.1101	Uniforms	\$ 1,100
53.1210	Water	\$ 300
53.1230	Electricity	\$ 2,500
53.1240	Propane	\$ 300
53.1270	Gasoline	\$ 600
<b>TOTAL EXPENDITURES</b>		<b>\$ 189,800</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Public Health Department (5110)**

<b>Revenues:</b>		<b>FY2020</b>
34.1710	Utilities Reimbursement	\$ 14,200
34.1715	Vehicle Fuel Reimbursement	\$ 800
38.9000	Other Miscellaneous Revenue	\$ 100
<b>TOTAL REVENUE =</b>		<b>\$ 15,100</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
52.2203	Repairs and Maintenance-Veh.	\$ 100
52.3200	Telephone	\$ 4,800
53.1210	Water	\$ 200
53.1230	Electricity	\$ 8,400
53.1270	Gasoline	\$ 800
57.2000	Supplements	\$ 168,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 182,300</b>

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**ANNUAL BUDGET BY DEPARTMENT  
Welfare Administration (DFACS) (5410)**

<b>Revenues:</b>		<b>FY2020</b>
34.1710	Utilities Reimbursement	\$ 15,600
38.1010	DFACS Lease / Building Rental	\$ 131,940
38.9000	Other Miscellaneous Revenue	\$ 60
<b>TOTAL REVENUE =</b>		<b>\$ 147,600</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
53.1210	Water	\$ 300
53.1230	Electricity	\$ 15,300
57.2000	Supplements	\$ 39,600
<b>TOTAL EXPENDITURES</b>		<b>\$ 55,200</b>

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**ANNUAL BUDGET BY DEPARTMENT  
Senior Citizens Building (5520)**

<b>Revenues:</b>		<b>FY2020</b>
38.1000	Rental on Senior Citizens Bldg.	\$ 4,700
<b>TOTAL REVENUE =</b>		<b>\$ 4,700</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.1300	Technical Services	\$ 100
52.2203	Repairs and Maintenance-Veh.	\$ 700
52.2204	Computer Maintenance	\$ 100
52.2205	Repairs and Maintenance-Equip.	\$ 100
52.3200	Telephone	\$ 200
52.3850	Contracted Services	\$ 8,800
52.3901	Other Services	\$ 100
53.1100	General Supplies and Materials	\$ 1,500
53.1210	Water	\$ 1,200
53.1230	Electricity	\$ 7,800
53.1270	Gasoline (Meals on Wheels)	\$ 1,300
<b>TOTAL EXPENDITURES</b>		<b>\$ 21,900</b>

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**ANNUAL BUDGET BY DEPARTMENT  
Public Transportation Services (5540)**

<b>Revenues:</b>		<b>FY2020</b>
33.1153	Federal Grant-DOT-Section 5311	\$ 142,700
33.4153	State Grant-DHS-Transit -Trips	\$ 49,000
34.5510	Passenger Fares (Fare Box Fee)	\$ 5,500
38.9035	Travel Reimbursement	\$ 300
<b>TOTAL REVENUE =</b>		<b>\$ 197,500</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 168,500
51.1200	Part-Time employees	\$ 12,800
51.2100	Group Insurance	\$ 68,600
51.2200	Payroll Taxes-FICA	\$ 10,900
51.2300	Payroll Taxes-Med	\$ 2,600
51.2400	Retirement Contributions	\$ 4,300
51.2600	SUTA	\$ 600
51.2700	Worker's Compensation	\$ 7,600
52.1200	Professional Fees	\$ 800
52.1300	Technical Services	\$ 200
52.2203	Repairs and Maintenance-Veh.	\$ 6,000
52.2320	Equipment Rental	\$ 1,800
52.3100	Insurance (ACCG on Vans)	\$ 4,900
52.3200	Telephone	\$ 9,300
52.3300	Advertising	\$ 200
52.3500	Travel	\$ 1,000
52.3600	Dues & Fees	\$ 100
52.3700	Education and Training	\$ 1,000
52.3850	Contracted Services	\$ 7,300
52.3901	Other Services	\$ 600
52.3905	Grant Expenses	\$ 9,250
53.1100	General Supplies and Materials	\$ 2,700
53.1101	Uniforms	\$ 600
53.1210	Water	\$ 400
53.1230	Electricity	\$ 3,800
53.1270	Gasoline	\$ 43,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 368,850</b>

**ANNUAL BUDGET BY DEPARTMENT  
Parks & Recreation Administration (6210)**

<b>Revenues:</b>		<b>FY2020</b>
34.1920	Advertising Fee	\$ 4,500
34.7300	Recreation Activity Fees	\$ 500
38.9000	Other Miscellaneous Revenue	\$ 100
<b>TOTAL REVENUE =</b>		<b>\$ 5,100</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 96,500
51.1200	Part-Time employees	\$ 20,800
51.1300	Overtime	\$ 1,500
51.2100	Group Insurance	\$ 37,100
51.2200	Payroll Taxes-FICA	\$ 7,500
51.2300	Payroll Taxes-Med	\$ 1,800
51.2400	Retirement Contributions	\$ 2,900
51.2600	SUTA	\$ 400
51.2700	Worker's Compensation	\$ 4,200
52.1201	Attorney's Fees	\$ 100
52.2203	Repairs and Maintenance-Veh.	\$ 500
52.2204	Computer Maintenance	\$ 100
52.2205	Repairs and Maintenance-Equip.	\$ 5,000
52.2320	Equipment Rental	\$ 1,000
52.3200	Telephone	\$ 1,200
52.3300	Advertising	\$ 100
52.3400	Printing & Binding	\$ 100
52.3500	Travel	\$ 100
52.3700	Education and Training	\$ 100
52.3850	Contracted Services (Umpires)	\$ 1,200
52.3901	Other Services	\$ 100
53.1100	General Supplies and Materials	\$ 20,000
53.1101	Uniforms	\$ 1,000
53.1210	Water	\$ 12,000
53.1230	Electricity	\$ 25,000
53.1240	Propane	\$ 1,200
53.1270	Gasoline	\$ 5,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 246,500</b>

**ANNUAL BUDGET BY DEPARTMENT**  
**Cherokee Regional Library - Library Administration (6510)**

<b>Revenues:</b>		<b>FY2020</b>
38.9000	Other Miscellaneous Revenue	\$ 20
<b>TOTAL REVENUE =</b>		<b>\$ 20</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.2130	Custodial Services	\$ 6,400
52.2200	Building Repairs	\$ 7,800
52.3100	Insurance - Property & Fidelity	\$ 6,300
57.2000	Supplements	\$ 87,600
<b>TOTAL EXPENDITURES</b>		<b>\$ 108,100</b>

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**ANNUAL BUDGET BY DEPARTMENT  
Soil Conservation - USDA (7110)**

<b>Revenues:</b>		<b>FY2020</b>
33.1112	Federal Grant - USDA / NRCS	\$ 17,000
33.1162	Federal Grant - LVRCD	\$ 15,000
<b>TOTAL REVENUE =</b>		<b>\$ 32,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 31,900
51.2100	Group Insurance	\$ 22,300
51.2200	Payroll Taxes-FICA	\$ 1,800
51.2300	Payroll Taxes-Med	\$ 500
51.2600	SUTA	\$ 100
51.2700	Worker's Compensation	\$ 1,260
52.1300	Technical Services	\$ 100
52.3400	Printing & Binding	\$ 120
52.3600	Dues & Fees	\$ 80
52.3200	Telephone	\$ 620
53.1210	Water	\$ 20
53.1230	Electricity	\$ 100
<b>TOTAL EXPENDITURES</b>		<b>\$ 58,900</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Extension /Agriculture Resource (7130)**

<b>Revenues:</b>		<b>FY2020</b>
38.9000	Other Miscellaneous Revenue	\$ 10
<b>TOTAL REVENUE =</b>		<b>\$ 10</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 48,200
51.2200	Payroll Taxes-FICA	\$ 3,700
51.2300	Payroll Taxes-Med	\$ 900
51.2400	Retirement Contributions	\$ 10,200
52.2203	Repairs and Maintenance-Veh.	\$ 1,000
52.2320	Equipment Rental	\$ 2,600
52.3200	Telephone	\$ 2,000
52.3500	Travel	\$ 3,400
52.3600	Dues and Fees	\$ 350
52.3700	Education and Training	\$ 450
52.3901	Other Services	\$ 100
53.1100	General Supplies and Materials	\$ 1,500
53.1270	Gasoline	\$ 1,000
53.1700	Other Miscellaneous	\$ 1,200
54.2500	Equipment	\$ 1,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 77,600</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Planning - Code Enforcement (7450)**

<b>Revenues:</b>		<b>FY2020</b>
32.3140	Electrical Inspections	\$ 6,400
34.1300	Planning & Development Fees	\$ 100
34.1390	Land Disturbing Activity Fee (Timber)	\$ 500
<b>TOTAL REVENUE =</b>		<b>\$ 7,000</b>
<b>Expenses:</b>		
		<b>FY2020 BUDGET</b>
52.3200	Telephone	\$ 200
52.3201	Postage & Shipping	\$ 30
52.3400	Printing & Binding	\$ 100
52.3500	Travel	\$ 50
52.3700	Education and Training	\$ 400
53.1210	Water	\$ 20
<b>TOTAL EXPENDITURES</b>		<b>\$ 800</b>

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**ANNUAL BUDGET BY DEPARTMENT**  
**Housing / Development - Economic Development (7520)**

<b>Revenues:</b>		<b>FY2020</b>
31.4500	Energy Excise	\$ 24,000
34.1710	Utilities Reimbursement	\$ 1,000
34.1740	City of Trenton - Services	\$ 15,000
34.1742	Industrial Dev Auth - Services	\$ 30,000
<b>TOTAL REVENUE =</b>		<b>\$ 70,000</b>
<b>Expenses:</b>		<b>FY2020 BUDGET</b>
51.1100	Regular employees	\$ 51,300
51.2100	Group Insurance	\$ 7,500
51.2200	Payroll Taxes-FICA	\$ 3,200
51.2300	Payroll Taxes-Med	\$ 770
51.2400	Retirement Contributions	\$ 1,530
51.2600	SUTA	\$ 200
51.2700	Worker's Compensation	\$ 500
52.1201	Attorney's Fees	\$ 200
52.3200	Telephone	\$ 1,200
52.3201	Postage & Shipping	\$ 500
52.3300	Advertising	\$ 800
52.3400	Printing & Binding	\$ 600
52.3500	Travel	\$ 2,500
52.3600	Dues and Fees	\$ 43,900
52.3700	Education & Training	\$ 600
52.3850	Contract Services	\$ 10,000
53.1100	General Supplies and Materials	\$ 1,200
<b>TOTAL EXPENDITURES</b>		<b>\$ 126,500</b>

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