

# AGENDA

## PUBLIC HEARING OF THE GOVERNING AUTHORITY OF WALKER COUNTY, GEORGIA

Walker County Civic Center, 10052 Hwy-27, Rock Spring, GA 30739  
LaFayette, Georgia 30728

**Date:** Thursday September 17, 2020

**Time:** 9:00 AM

**Invocation:** Given by Commissioner Shannon Whitfield

**Call to Order:** Commissioner Whitfield will call the meeting to order

**Pledge:** United States Flag and Georgia Flag

### Open of Public Hearing

#### New Business:

- I. 2020 General Fund Budget and 2020 Enterprise Funds & Special Revenue Budget for Walker County Government

<https://walkercountyga.gov/government/budgets/>

**Adjournment:** Commissioner Whitfield will adjourn the Public Hearing



**Walker County Governmental Authority**  
***Office of the Commissioner***  
**Walker County Civic Center**  
**10052 Hwy-27, Rock Spring, GA 30739**  
**LaFayette, Georgia 30728**  
**706-638-1437**  
**Minutes of the Scheduled Public Hearing**  
**September 17, 2020**

**I. Call to order**

Commissioner Whitfield called to order the Public Hearing held at Walker County Courthouse Annex III, 201 S Main Street, LaFayette, Georgia at 9:00 AM on September 17, 2020.

**II. Attendees**

The following persons were present: Commissioner Shannon Whitfield, Public Relations Director Joe Legge and County Clerk Rebecca Wooden. Other guests signed in at the meeting as well, please see the attached sign in sheet.

**III. Invocation:**

Given by Commissioner Shannon Whitfield

**IV. Pledges :**

United States Flag and Georgia Flag

**V. Open of Public Hearing:**

Commissioner Whitfield explained we have released this budget on our website. There is a 16 page summary of our general fund. And then we also have a separate enterprise fund and special revenues fund that is separate. We'll go through that and make some highlights. But this year we are projecting some of our revenues to be down.

**VII. Adjournment:** The Public Hearing was adjourned at 9:24 AM

**VIII. Public Comment**

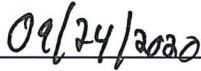
{Audio Recording of Public Hearing and comments are on file in  
Commissioner's Office – 20-09-17}

**IX. Commissioner Comments**

{Audio Recording of Public Hearing and comments are on file in  
Commissioner's Office – 20-09-17}

Minutes approved by:

  
\_\_\_\_\_  
Shannon K. Whitfield  
Sole Commissioner  
Walker County Georgia

  
\_\_\_\_\_  
Date

Minutes prepared by: Walker County Clerk, Rebecca Wooden

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
<b>Fund: 205 Law Library</b>					
Revenue					
Division: 2750 Law Library					
350000 - Fines & Forfeitures	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00
360000 - Investment Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Law Library	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00
Revenue Totals	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00
Expenditures					
Division: 2750 Law Library					
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00
530000 - Supplies	\$40,000.00	\$0.00	\$10,900.00	\$10,900.00	\$10,900.00
Division Total: Law Library	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00
Revenue Totals:	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00
Expenditure Totals	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00
<b>Fund Total: Law Library</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 210 Juvenile Court Supervision Fund</b>					
Revenue					
Division: 2600 Juvenile Court					
350000 - Fines & Forfeitures	\$2,500.00	\$0.00	\$4,150.00	\$4,150.00	\$4,150.00
360000 - Investment Income	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
Division Total: Juvenile Court	\$2,500.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00
Revenue Totals	\$2,500.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00
Expenditures					
Division: 2600 Juvenile Court					
520000 - Purchased/Contracted Services	\$5,000.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00
Division Total: Juvenile Court	\$5,000.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00
Revenue Totals:	\$2,500.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00
Expenditure Totals	\$5,000.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00
<b>Fund Total: Juvenile Court Supervision Fund</b>	(\$2,500.00)	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 215 E-911</b>					
Revenue					
Division: 3800 E-911					
340000 - Charges for Services	\$1,014,000.00	\$1,014,000.00	\$1,205,809.00	\$1,205,809.00	\$1,205,809.00

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
360000 - Investment Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$430,000.00	\$455,600.00	\$265,000.00	\$118,000.00	\$118,000.00
Division Total: E-911	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,323,809.00
Revenue Totals	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,323,809.00
Expenditures					
Division: 3800 E-911					
510000 - Personal/Services & Employee Benefits	\$840,000.00	\$952,100.00	\$1,007,400.00	\$1,007,400.00	\$1,007,400.00
520000 - Purchased/Contracted Services	\$247,400.00	\$159,650.00	\$286,050.00	\$236,050.00	\$236,050.00
530000 - Supplies	\$35,000.00	\$36,250.00	\$38,750.00	\$39,850.00	\$39,850.00
540000 - Capital Outlays	\$10,000.00	\$10,000.00	\$72,000.00	\$0.00	\$0.00
580000 - Debt Service	\$311,600.00	\$311,600.00	\$66,609.00	\$40,509.00	\$40,509.00
Division Total: E-911	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,323,809.00
Revenue Totals:	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,323,809.00
Expenditure Totals	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,323,809.00
Fund Total: E-911	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 220 Fire & Rescue					
Revenue					
Division: 3520 Fire and Rescue					
340000 - Charges for Services	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,088,500.00
360000 - Investment Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Fire and Rescue	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,088,500.00
Division: 3630 EMS Operations					
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: EMS Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,088,500.00
Expenditures					
Division: 3520 Fire and Rescue					
510000 - Personal/Services & Employee Benefits	\$2,721,700.00	\$2,850,600.00	\$2,961,100.00	\$3,289,000.00	\$3,289,000.00

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
520000 - Purchased/Contracted Services	\$506,300.00	\$516,845.00	\$522,645.00	\$251,000.00	\$251,000.00
530000 - Supplies	\$204,500.00	\$211,000.00	\$211,000.00	\$190,000.00	\$190,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$129,000.00	\$252,000.00	\$252,000.00
580000 - Debt Service	\$217,500.00	\$216,555.00	\$216,555.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$106,200.00	\$106,500.00	\$106,500.00
<b>Division Total: Fire and Rescue</b>	<b>\$3,650,000.00</b>	<b>\$3,795,000.00</b>	<b>\$4,146,500.00</b>	<b>\$4,088,500.00</b>	<b>\$4,088,500.00</b>
<b>Division: 3630 EMS Operations</b>					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Division Total: EMS Operations</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Revenue Totals:	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,088,500.00
Expenditure Totals	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,088,500.00
<b>Fund Total: Fire &amp; Rescue</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund: 250 Multiple Grant Fund</b>					
<b>Revenue</b>					
<b>Division: 1000 General Government</b>					
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Division Total: General Government</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division: 2000 Judicial</b>					
330000 - Intergovernmental Revenues	\$270,756.00	\$270,756.00	\$270,756.00	\$270,756.00	\$270,756.00
390000 - Other Financing Sources	\$42,689.00	\$42,689.00	\$42,689.00	\$42,689.00	\$42,689.00
<b>Division Total: Judicial</b>	<b>\$313,445.00</b>	<b>\$313,445.00</b>	<b>\$313,445.00</b>	<b>\$313,445.00</b>	<b>\$313,445.00</b>
<b>Division: 3000 Public Safety</b>					
330000 - Intergovernmental Revenues	\$456,125.00	\$456,125.00	\$456,125.00	\$456,125.00	\$456,125.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$20,627.00	\$20,627.00	\$20,627.00	\$20,627.00	\$20,627.00
<b>Division Total: Public Safety</b>	<b>\$476,752.00</b>	<b>\$476,752.00</b>	<b>\$476,752.00</b>	<b>\$476,752.00</b>	<b>\$476,752.00</b>
<b>Division: 3300 Sheriff</b>					
330000 - Intergovernmental Revenues	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Division Total: Sheriff</b>	<b>\$41,603.00</b>	<b>\$41,603.00</b>	<b>\$41,603.00</b>	<b>\$41,603.00</b>	<b>\$41,603.00</b>

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 4000 Public Works					
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Public Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5000 Health and Welfare					
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Health and Welfare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5145 Other Communicable Diseases					
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Communicable Diseases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 6000 Culture and Recreation					
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Culture and Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 7000 Housing and Development					
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Housing and Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$831,800.00	\$831,800.00	\$831,800.00	\$831,800.00	\$831,800.00
Expenditures					
Division: 1000 General Government					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 2000 Judicial					
510000 - Personal/Services & Employee Benefits	\$197,303.00	\$197,303.00	\$197,303.00	\$197,303.00	\$197,303.00
520000 - Purchased/Contracted Services	\$104,993.00	\$104,993.00	\$104,993.00	\$104,993.00	\$104,993.00
530000 - Supplies	\$11,149.00	\$11,149.00	\$11,149.00	\$11,149.00	\$11,149.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Judicial	\$313,445.00	\$313,445.00	\$313,445.00	\$313,445.00	\$313,445.00
Division: 3000 Public Safety					
510000 - Personal/Services & Employee Benefits	\$435,498.00	\$435,498.00	\$435,498.00	\$435,498.00	\$435,498.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$41,254.00	\$41,254.00	\$41,254.00	\$41,254.00	\$41,254.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Public Safety	\$476,752.00	\$476,752.00	\$476,752.00	\$476,752.00	\$476,752.00
Division: 3300 Sheriff					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Sheriff	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00
Division: 4000 Public Works					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Public Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 5000 Health and Welfare					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Health and Welfare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5145 Other Communicable Diseases					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550000 - Interfund/Interdepartmental Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Communicable Diseases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 6000 Culture and Recreation					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Culture and Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 7000 Housing and Development					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Housing and Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$831,800.00	\$831,800.00	\$831,800.00	\$831,800.00	\$831,800.00
Expenditure Totals	\$831,800.00	\$831,800.00	\$831,800.00	\$831,800.00	\$831,800.00
Fund Total: Multiple Grant Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 540 Landfill</b>					
Revenue					
Division: 0000 Revenues					
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$18,000.00	\$12,000.00	\$12,000.00
340000 - Charges for Services	\$1,752,368.00	\$1,628,300.00	\$1,513,000.00	\$1,508,000.00	\$1,508,000.00
380000 - Miscellaneous Revenue	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Division Total: Revenues	\$1,752,368.00	\$1,635,300.00	\$1,531,000.00	\$1,520,000.00	\$1,520,000.00
Revenue Totals	\$1,752,368.00	\$1,635,300.00	\$1,531,000.00	\$1,520,000.00	\$1,520,000.00
Expenditures					
Division: 4510 Solid Waste and Recycling Admin					
510000 - Personal/Services & Employee Benefits	\$485,775.00	\$473,190.00	\$512,665.00	\$535,400.00	\$535,400.00
520000 - Purchased/Contracted Services	\$69,275.00	\$71,480.00	\$57,125.00	\$80,500.00	\$80,500.00
530000 - Supplies	\$20,150.00	\$23,340.00	\$26,150.00	\$24,040.00	\$24,040.00
540000 - Capital Outlays	\$1,500.00	\$3,450.00	\$0.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$2,644.00	\$2,644.00	\$2,644.00	\$2,644.00	\$2,644.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$60,200.00	\$30,200.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Solid Waste and Recycling Admin	\$639,544.00	\$604,304.00	\$598,584.00	\$642,584.00	\$642,584.00
Division: 4520 Solid Waste Collection					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Solid Waste Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4530 Solid Waste Disposal					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Solid Waste Disposal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 4531 Transfer Station					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$480,000.00	\$430,550.00	\$521,335.00	\$645,850.00	\$645,850.00
530000 - Supplies	\$16,000.00	\$13,500.00	\$7,175.00	\$11,625.00	\$11,625.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$35,924.00	\$35,924.00	\$17,964.00	\$17,964.00	\$17,964.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Transfer Station	\$531,924.00	\$479,974.00	\$546,474.00	\$675,439.00	\$675,439.00
Division: 4532 C & D Landfill					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$243,000.00	\$180,072.00	\$262,387.00	\$113,873.00	\$113,873.00
530000 - Supplies	\$15,200.00	\$12,250.00	\$19,500.00	\$14,250.00	\$14,250.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$322,700.00	\$322,700.00	\$55,000.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$3,750.00	\$3,250.00	\$4,000.00	\$4,000.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: C & D Landfill	\$580,900.00	\$518,772.00	\$340,137.00	\$132,123.00	\$132,123.00
Division: 4533 Inert Landfill					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$25,250.00	\$25,175.00	\$35,050.00	\$35,050.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Inert Landfill	\$0.00	\$25,250.00	\$25,175.00	\$35,050.00	\$35,050.00
Division: 4540 Recyclables Collection					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Recyclables Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4550 Recyclables Operations					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$6,500.00	\$2,350.00	\$7,750.00	\$7,750.00

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Recyclables Operations	\$0.00	\$6,500.00	\$2,350.00	\$7,750.00	\$7,750.00
Division: 4560 Closure and Post-Closure Care					
520000 - Purchased/Contracted Services	\$0.00	\$500.00	\$18,280.00	\$27,054.00	\$27,054.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Closure and Post-Closure Care	\$0.00	\$500.00	\$18,280.00	\$27,054.00	\$27,054.00
Revenue Totals:	\$1,752,368.00	\$1,635,300.00	\$1,531,000.00	\$1,520,000.00	\$1,520,000.00
Expenditure Totals	\$1,752,368.00	\$1,635,300.00	\$1,531,000.00	\$1,520,000.00	\$1,520,000.00
<b>Fund Total: Landfill</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 546 Transportation</b>					
Revenue					
Division: 5540 Transportation Services					
330000 - Intergovernmental Revenues	\$294,175.00	\$294,175.00	\$294,175.00	\$382,750.00	\$382,750.00
340000 - Charges for Services	\$123,000.00	\$122,300.00	\$122,300.00	\$148,000.00	\$148,000.00
380000 - Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$294,175.00	\$294,175.00	\$294,175.00	\$382,750.00	\$382,750.00
Division Total: Transportation Services	\$711,350.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00
Revenue Totals	\$711,350.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00
Expenditures					
Division: 5540 Transportation Services					
510000 - Personal/Services & Employee Benefits	\$555,950.00	\$555,950.00	\$555,950.00	\$737,000.00	\$737,000.00
520000 - Purchased/Contracted Services	\$32,750.00	\$32,750.00	\$32,750.00	\$54,000.00	\$54,000.00
530000 - Supplies	\$121,950.00	\$121,950.00	\$121,950.00	\$122,500.00	\$122,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550000 - Interfund/Interdepartmental Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Transportation Services	\$710,650.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00
Revenue Totals:	\$711,350.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00
Expenditure Totals	\$710,650.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00
<b>Fund Total: Transportation</b>	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00

## Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
<b>Fund: 555 Special Facilities</b>					
Revenue					
Division: 6180 Special Recreational Facilities					
340000 - Charges for Services	\$25,000.00	\$14,000.00	\$14,000.00	\$8,000.00	\$8,000.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
381000 - Rental income	\$123,000.00	\$160,000.00	\$147,119.00	\$120,000.00	\$120,000.00
390000 - Other Financing Sources	\$81,520.00	\$68,639.00	\$81,520.00	\$91,764.00	\$91,764.00
Division Total: Special Recreational Facilities	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$219,764.00
Division: 6195 County Fair					
340000 - Charges for Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: County Fair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$219,764.00
Expenditures					
Division: 6180 Special Recreational Facilities					
510000 - Personal/Services & Employee Benefits	\$127,070.00	\$136,375.00	\$136,375.00	\$147,950.00	\$147,950.00
520000 - Purchased/Contracted Services	\$39,650.00	\$41,064.00	\$41,064.00	\$26,114.00	\$26,114.00
530000 - Supplies	\$29,700.00	\$32,100.00	\$32,100.00	\$33,700.00	\$33,700.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$35,100.00	\$35,100.00	\$35,100.00	\$12,000.00	\$12,000.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Special Recreational Facilities	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$219,764.00
Division: 6195 County Fair					
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: County Fair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$219,764.00
Expenditure Totals	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$219,764.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Fund Total: Special Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Grand Totals:	\$8,663,538.00	\$8,686,989.00	\$8,959,598.00	\$8,921,573.00	\$8,921,573.00
Expenditure Grand Totals:	\$8,665,338.00	\$8,686,989.00	\$8,959,598.00	\$8,921,573.00	\$8,921,573.00
Net Grand Totals:	(\$1,800.00)	\$0.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
<b>Fund: 100 General Fund</b>					
Revenue					
Division: 0000 Revenues					
310000 - Property Taxes	\$14,638,842.00	\$15,741,150.00	\$16,942,804.00	\$16,722,400.00	\$16,722,400.00
311710 - Other Taxes	\$7,502,100.00	\$7,871,000.00	\$8,110,732.00	\$8,784,900.00	\$8,784,900.00
320000 - Licenses & Permits	\$249,000.00	\$291,700.00	\$328,940.00	\$320,400.00	\$320,400.00
330000 - Intergovernmental Revenues	\$324,800.00	\$340,700.00	\$21,000.00	\$459,700.00	\$459,700.00
340000 - Charges for Services	\$3,262,800.00	\$3,330,900.00	\$3,295,352.00	\$709,300.00	\$709,300.00
350000 - Fines & Forfeitures	\$1,331,340.00	\$1,360,010.00	\$1,284,255.00	\$1,037,500.00	\$1,037,500.00
360000 - Investment Income	\$15,200.00	\$84,400.00	\$130,000.00	\$150,000.00	\$150,000.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$55,000.00	\$154,800.00	\$141,557.00	\$134,500.00	\$134,500.00
381000 - Rental income	\$57,360.00	\$52,600.00	\$45,360.00	\$45,300.00	\$45,300.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Revenues	\$27,436,442.00	\$29,227,260.00	\$30,300,000.00	\$28,364,000.00	\$28,364,000.00
Revenue Totals	\$27,436,442.00	\$29,227,260.00	\$30,300,000.00	\$28,364,000.00	\$28,364,000.00
Expenditures					
Division: 1110 Governing Body					
510000 - Personal/Services & Employee Benefits	\$354,100.00	\$373,500.00	\$440,700.00	\$509,500.00	\$509,500.00
520000 - Purchased/Contracted Services	\$226,100.00	\$138,350.00	\$183,975.00	\$225,901.00	\$225,901.00
530000 - Supplies	\$16,215.00	\$16,950.00	\$15,950.00	\$17,950.00	\$17,950.00
540000 - Capital Outlays	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
550000 - Interfund/Interdepartmental Charges	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
570000 - Other Costs	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Division Total: Governing Body	\$597,715.00	\$537,400.00	\$649,225.00	\$761,951.00	\$761,951.00
Division: 1400 Elections					
510000 - Personal/Services & Employee Benefits	\$138,500.00	\$145,900.00	\$159,450.00	\$177,939.00	\$177,939.00
520000 - Purchased/Contracted Services	\$59,216.00	\$51,600.00	\$50,300.00	\$48,900.00	\$48,900.00
530000 - Supplies	\$2,150.00	\$2,950.00	\$7,000.00	\$14,050.00	\$14,050.00
540000 - Capital Outlays	\$12,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Elections	\$211,866.00	\$200,450.00	\$216,750.00	\$250,889.00	\$250,889.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 1410 Elections Poll Workers					
510000 - Personal/Services & Employee Benefits	\$32,396.00	\$26,000.00	\$46,000.00	\$46,000.00	\$46,200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Elections Poll Workers	\$32,396.00	\$26,000.00	\$46,000.00	\$46,000.00	\$46,200.00
Division: 1511 General Supervision					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: General Supervision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 1512 Accounting					
510000 - Personal/Services & Employee Benefits	\$276,250.00	\$303,083.00	\$314,500.00	\$324,500.00	\$332,500.00
520000 - Purchased/Contracted Services	\$81,700.00	\$90,600.00	\$93,700.00	\$84,400.00	\$84,400.00
530000 - Supplies	\$2,500.00	\$3,000.00	\$3,200.00	\$3,400.00	\$3,400.00
540000 - Capital Outlays	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Accounting	\$360,950.00	\$396,683.00	\$411,400.00	\$412,300.00	\$420,300.00
Division: 1516 Licensing					
520000 - Purchased/Contracted Services	\$5,340.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Licensing	\$5,340.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00
Division: 1530 Law (in-house attorney)					
510000 - Personal/Services & Employee Benefits	\$0.00	\$77,700.00	\$81,200.00	\$113,075.00	\$113,575.00
520000 - Purchased/Contracted Services	\$0.00	\$11,900.00	\$13,400.00	\$10,660.00	\$10,660.00
530000 - Supplies	\$0.00	\$400.00	\$250.00	\$500.00	\$500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Law (in-house attorney)	\$0.00	\$90,000.00	\$94,850.00	\$124,235.00	\$124,735.00
Division: 1535 Data Processing/MIS					
510000 - Personal/Services & Employee Benefits	\$138,150.00	\$139,450.00	\$163,375.00	\$168,800.00	\$172,800.00
520000 - Purchased/Contracted Services	\$287,100.00	\$333,100.00	\$500,384.00	\$534,200.00	\$534,200.00
530000 - Supplies	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00



# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
540000 - Capital Outlays	\$0.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00
Division Total: Data Processing/MIS	\$427,750.00	\$585,050.00	\$776,259.00	\$815,500.00	\$819,500.00
Division: 1540 Human Resources					
510000 - Personal/Services & Employee Benefits	\$57,100.00	\$60,900.00	\$63,125.00	\$81,975.00	\$89,225.00
520000 - Purchased/Contracted Services	\$300.00	\$300.00	\$500.00	\$500.00	\$500.00
540000 - Capital Outlays	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Human Resources	\$58,900.00	\$61,200.00	\$63,625.00	\$82,475.00	\$89,725.00
Division: 1542 Employee Health Clinic					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$261,000.00	\$216,000.00	\$222,500.00	\$222,500.00	\$222,500.00
530000 - Supplies	\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Employee Health Clinic	\$312,500.00	\$216,000.00	\$222,500.00	\$222,500.00	\$222,500.00
Division: 1545 Tax Commissioner					
510000 - Personal/Services & Employee Benefits	\$820,000.00	\$831,750.00	\$890,700.00	\$1,036,005.00	\$929,500.00
520000 - Purchased/Contracted Services	\$173,960.00	\$190,560.00	\$200,660.00	\$220,260.00	\$200,960.00
530000 - Supplies	\$15,950.00	\$8,100.00	\$13,100.00	\$13,700.00	\$10,850.00
540000 - Capital Outlays	\$4,000.00	\$33,500.00	\$21,000.00	\$11,500.00	\$6,500.00
Division Total: Tax Commissioner	\$1,013,910.00	\$1,063,910.00	\$1,125,460.00	\$1,281,465.00	\$1,147,810.00
Division: 1550 Tax Assessor					
510000 - Personal/Services & Employee Benefits	\$924,350.00	\$979,080.00	\$1,080,500.00	\$1,106,584.00	\$1,091,600.00
520000 - Purchased/Contracted Services	\$78,975.00	\$133,636.00	\$116,536.00	\$134,156.00	\$118,196.00
530000 - Supplies	\$26,750.00	\$17,500.00	\$17,050.00	\$19,650.00	\$19,350.00
540000 - Capital Outlays	\$4,000.00	\$3,500.00	\$1,000.00	\$15,200.00	\$1,500.00
Division Total: Tax Assessor	\$1,034,075.00	\$1,133,716.00	\$1,215,086.00	\$1,275,590.00	\$1,230,646.00
Division: 1551 Board of Equalization					
510000 - Personal/Services & Employee Benefits	\$4,100.00	\$1,625.00	\$1,625.00	\$1,625.00	\$1,625.00
520000 - Purchased/Contracted Services	\$10,175.00	\$10,175.00	\$10,175.00	\$10,175.00	\$10,175.00
530000 - Supplies	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Board of Equalization	\$14,475.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 1555 Risk Management					
520000 - Purchased/Contracted Services	\$305,000.00	\$342,000.00	\$385,000.00	\$385,000.00	\$385,000.00
Division Total: Risk Management	\$305,000.00	\$342,000.00	\$385,000.00	\$385,000.00	\$385,000.00
Division: 1565 General Govt Building and Plant					
510000 - Personal/Services & Employee Benefits	\$227,300.00	\$253,400.00	\$293,800.00	\$370,100.00	\$375,100.00
520000 - Purchased/Contracted Services	\$169,150.00	\$264,300.00	\$314,800.00	\$340,000.00	\$340,000.00
530000 - Supplies	\$170,400.00	\$281,650.00	\$282,150.00	\$282,150.00	\$282,150.00
540000 - Capital Outlays	\$350,000.00	\$935,000.00	\$1,160,000.00	\$1,060,000.00	\$1,141,550.00
Division Total: General Govt Building and Plant	\$916,850.00	\$1,734,350.00	\$2,050,750.00	\$2,052,250.00	\$2,138,800.00
Division: 1567 Marsh Warthen House					
520000 - Purchased/Contracted Services	\$1,625.00	\$2,220.00	\$17,220.00	\$17,220.00	\$17,220.00
530000 - Supplies	\$5,000.00	\$4,600.00	\$4,900.00	\$4,900.00	\$4,900.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Marsh Warthen House	\$6,625.00	\$6,820.00	\$22,120.00	\$22,120.00	\$22,120.00
Division: 1580 Records Management					
510000 - Personal/Services & Employee Benefits	\$61,775.00	\$64,925.00	\$67,600.00	\$67,600.00	\$67,600.00
520000 - Purchased/Contracted Services	\$3,010.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Records Management	\$64,785.00	\$67,125.00	\$69,800.00	\$69,800.00	\$69,800.00
Division: 1595 General Administration Fees					
520000 - Purchased/Contracted Services	\$58,000.00	\$60,000.00	\$60,000.00	\$62,000.00	\$62,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: General Administration Fees	\$58,000.00	\$60,000.00	\$60,000.00	\$62,000.00	\$62,000.00
Division: 2150 Superior Court					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$125,275.00	\$167,350.00	\$167,350.00	\$167,350.00	\$167,250.00
530000 - Supplies	\$1,000.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Superior Court	\$126,275.00	\$169,450.00	\$169,450.00	\$169,450.00	\$169,450.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 2160 Drug Court					
510000 - Personal/Services & Employee Benefits	\$69,860.00	\$69,860.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$55,496.00	\$55,496.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$20,290.00	\$20,290.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$2,520.00	\$2,520.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Court	\$148,166.00	\$148,166.00	\$0.00	\$0.00	\$0.00
Division: 2180 Clerk of Superior Court					
510000 - Personal/Services & Employee Benefits	\$522,125.00	\$591,300.00	\$612,150.00	\$716,850.00	\$683,850.00
520000 - Purchased/Contracted Services	\$32,970.00	\$27,500.00	\$37,750.00	\$65,100.00	\$35,500.00
530000 - Supplies	\$9,000.00	\$11,200.00	\$11,200.00	\$21,200.00	\$11,200.00
540000 - Capital Outlays	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Clerk of Superior Court	\$566,095.00	\$630,000.00	\$661,100.00	\$803,150.00	\$730,550.00
Division: 2200 District Attorney					
510000 - Personal/Services & Employee Benefits	\$388,545.00	\$440,654.00	\$457,068.00	\$463,341.00	\$463,341.00
520000 - Purchased/Contracted Services	\$15,328.00	\$98,418.00	\$92,576.00	\$76,893.00	\$76,893.00
530000 - Supplies	\$14,470.00	(\$37,196.00)	(\$34,310.00)	(\$24,912.00)	(\$24,912.00)
540000 - Capital Outlays	\$0.00	\$0.00	\$2,100.00	\$1,500.00	\$1,500.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: District Attorney	\$418,343.00	\$501,876.00	\$517,434.00	\$516,822.00	\$516,822.00
Division: 2300 State Court					
510000 - Personal/Services & Employee Benefits	\$267,453.00	\$269,435.00	\$272,000.00	\$272,000.00	\$284,050.00
520000 - Purchased/Contracted Services	\$74,175.00	\$79,575.00	\$87,075.00	\$87,075.00	\$86,200.00
530000 - Supplies	\$1,300.00	\$1,300.00	\$1,400.00	\$1,400.00	\$1,350.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: State Court	\$342,928.00	\$350,310.00	\$360,475.00	\$360,475.00	\$371,600.00
Division: 2350 State Court Solicitor					
510000 - Personal/Services & Employee Benefits	\$190,142.00	\$142,725.00	\$194,800.00	\$194,800.00	\$195,000.00
520000 - Purchased/Contracted Services	\$17,285.00	\$16,850.00	\$31,450.00	\$31,450.00	\$31,550.00
530000 - Supplies	\$1,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,200.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: State Court Solicitor	\$208,427.00	\$162,075.00	\$228,750.00	\$228,750.00	\$228,750.00
Division: 2400 Magistrate Court					
510000 - Personal/Services & Employee Benefits	\$354,195.00	\$354,195.00	\$368,425.00	\$372,425.00	\$386,300.00
520000 - Purchased/Contracted Services	\$14,808.00	\$14,908.00	\$17,908.00	\$17,908.00	\$17,508.00
530000 - Supplies	\$8,750.00	\$5,250.00	\$4,750.00	\$4,750.00	\$4,750.00
540000 - Capital Outlays	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Division Total: Magistrate Court	\$378,753.00	\$375,353.00	\$391,083.00	\$396,083.00	\$408,558.00
Division: 2450 Probate Court					
510000 - Personal/Services & Employee Benefits	\$228,210.00	\$228,210.00	\$264,663.00	\$313,380.00	\$297,601.00
520000 - Purchased/Contracted Services	\$22,650.00	\$19,750.00	\$21,425.00	\$25,225.00	\$20,325.00
530000 - Supplies	\$3,500.00	\$4,500.00	\$5,500.00	\$8,000.00	\$6,500.00
540000 - Capital Outlays	\$10,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Division Total: Probate Court	\$264,360.00	\$253,460.00	\$291,588.00	\$346,605.00	\$324,426.00
Division: 2600 Juvenile Court					
510000 - Personal/Services & Employee Benefits	\$192,860.00	\$222,025.00	\$210,425.00	\$210,425.00	\$212,575.00
520000 - Purchased/Contracted Services	\$420,300.00	\$420,350.00	\$406,150.00	\$406,150.00	\$404,000.00
530000 - Supplies	\$2,300.00	\$2,300.00	\$2,500.00	\$2,500.00	\$2,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Juvenile Court	\$615,460.00	\$644,675.00	\$619,075.00	\$619,075.00	\$619,075.00
Division: 2700 Grand Jury					
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Grand Jury	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 2800 Public Defender					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$252,825.00	\$306,988.00	\$306,988.00	\$306,988.00	\$306,988.00
530000 - Supplies	\$33,300.00	(\$17,317.00)	(\$17,317.00)	(\$17,317.00)	(\$17,317.00)
540000 - Capital Outlays	\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Division Total: Public Defender	\$294,125.00	\$296,671.00	\$296,671.00	\$296,671.00	\$296,671.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 3200 Codes Enforcement					
510000 - Personal/Services & Employee Benefits	\$518,700.00	\$528,000.00	\$657,100.00	\$565,400.00	\$565,400.00
520000 - Purchased/Contracted Services	\$22,000.00	\$48,650.00	\$48,450.00	\$79,500.00	\$79,500.00
530000 - Supplies	\$22,300.00	\$48,700.00	\$46,200.00	\$29,300.00	\$29,300.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Codes Enforcement	\$563,000.00	\$625,350.00	\$751,750.00	\$674,200.00	\$674,200.00
Division: 3255 Animal Control					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$160,263.00	\$160,263.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$10,460.00	\$10,460.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$14,600.00	\$14,600.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Animal Control	\$0.00	\$0.00	\$0.00	\$185,323.00	\$185,323.00
Division: 3310 Law Enforcement Administration					
510000 - Personal/Services & Employee Benefits	\$556,769.00	\$534,180.00	\$586,246.00	\$615,820.00	\$618,098.00
520000 - Purchased/Contracted Services	\$207,700.00	\$311,400.00	\$290,400.00	\$298,175.00	\$298,175.00
530000 - Supplies	\$261,700.00	\$201,200.00	\$206,500.00	\$207,600.00	\$207,600.00
540000 - Capital Outlays	\$29,500.00	\$301,160.00	\$360,000.00	\$422,000.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$207,200.00	\$88,887.00	\$88,887.00	\$85,783.00	\$0.00
Division Total: Law Enforcement Administration	\$1,262,869.00	\$1,436,827.00	\$1,532,033.00	\$1,629,378.00	\$1,123,873.00
Division: 3320 Crime Control and Investigations					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Crime Control and Investigations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 3321 Criminal Investigation					
510000 - Personal/Services & Employee Benefits	\$818,414.00	\$845,940.00	\$941,193.00	\$1,005,050.00	\$1,005,050.00
520000 - Purchased/Contracted Services	\$2,900.00	\$1,200.00	\$6,200.00	\$6,200.00	\$6,200.00
530000 - Supplies	\$13,000.00	\$11,500.00	\$11,500.00	\$12,000.00	\$12,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Criminal Investigation	\$834,314.00	\$858,640.00	\$958,893.00	\$1,023,250.00	\$1,023,250.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 3322 Vice Control (DTF)					
510000 - Personal/Services & Employee Benefits	\$67,258.00	\$117,000.00	\$131,555.00	\$138,775.00	\$138,775.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Vice Control (DTF)	\$67,258.00	\$117,000.00	\$131,555.00	\$138,775.00	\$138,775.00
Division: 3323 Uniform/Road Patrol					
510000 - Personal/Services & Employee Benefits	\$1,661,859.00	\$1,736,040.00	\$1,918,956.00	\$2,099,140.00	\$2,099,140.00
520000 - Purchased/Contracted Services	\$6,000.00	\$8,500.00	\$8,500.00	\$10,300.00	\$10,300.00
530000 - Supplies	\$24,900.00	\$26,400.00	\$28,100.00	\$33,800.00	\$33,800.00
540000 - Capital Outlays	\$2,000.00	\$4,000.00	\$24,000.00	\$24,000.00	\$24,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Uniform/Road Patrol	\$1,694,759.00	\$1,774,940.00	\$1,979,556.00	\$2,167,240.00	\$2,167,240.00
Division: 3326 Jail Operations					
510000 - Personal/Services & Employee Benefits	\$1,544,401.00	\$1,517,020.00	\$1,649,446.00	\$1,788,696.00	\$1,788,696.00
520000 - Purchased/Contracted Services	\$404,200.00	\$261,200.00	\$330,200.00	\$349,200.00	\$346,200.00
530000 - Supplies	\$460,500.00	\$500,500.00	\$533,500.00	\$543,500.00	\$533,500.00
540000 - Capital Outlays	\$1,000.00	\$2,200.00	\$5,200.00	\$6,000.00	\$6,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Jail Operations	\$2,410,101.00	\$2,280,920.00	\$2,518,346.00	\$2,687,396.00	\$2,674,396.00
Division: 3329 CHAMPS Program					
510000 - Personal/Services & Employee Benefits	\$101,273.00	\$144,406.00	\$167,116.00	\$163,341.00	\$163,341.00
520000 - Purchased/Contracted Services	\$5,500.00	\$5,500.00	\$6,500.00	\$7,100.00	\$7,100.00
530000 - Supplies	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: CHAMPS Program	\$107,773.00	\$150,906.00	\$174,816.00	\$171,641.00	\$171,641.00
Division: 3340 Training					
510000 - Personal/Services & Employee Benefits	\$62,162.00	\$63,707.00	\$71,041.00	\$77,600.00	\$77,600.00
520000 - Purchased/Contracted Services	\$8,100.00	\$45,400.00	\$45,400.00	\$45,400.00	\$45,400.00
530000 - Supplies	\$37,000.00	\$33,700.00	\$34,200.00	\$34,600.00	\$34,600.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
540000 - Capital Outlays	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Division Total: Training	\$107,262.00	\$147,807.00	\$155,641.00	\$162,600.00	\$162,600.00
Division: 3350 Special Detail Services					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$9,700.00	\$9,400.00	\$9,400.00	\$13,200.00	\$13,200.00
540000 - Capital Outlays	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Division Total: Special Detail Services	\$11,200.00	\$11,400.00	\$11,400.00	\$15,200.00	\$15,200.00
Division: 3355 Sheriff's Office and Buildings					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$44,000.00	\$42,000.00	\$44,000.00	\$46,000.00	\$46,000.00
530000 - Supplies	\$176,000.00	\$160,000.00	\$161,000.00	\$170,000.00	\$161,000.00
540000 - Capital Outlays	\$25,000.00	\$10,000.00	\$11,450.00	\$511,500.00	\$3,500.00
Division Total: Sheriff's Office and Buildings	\$245,000.00	\$212,000.00	\$216,450.00	\$727,500.00	\$210,500.00
Division: 3360 Court Services					
510000 - Personal/Services & Employee Benefits	\$898,879.00	\$885,560.00	\$991,165.00	\$1,041,580.00	\$1,041,580.00
520000 - Purchased/Contracted Services	\$6,100.00	\$6,900.00	\$6,900.00	\$7,000.00	\$7,000.00
530000 - Supplies	\$5,000.00	\$6,500.00	\$11,600.00	\$11,800.00	\$11,800.00
540000 - Capital Outlays	\$60,000.00	\$105,000.00	\$105,000.00	\$45,000.00	\$45,000.00
Division Total: Court Services	\$969,979.00	\$1,003,960.00	\$1,114,665.00	\$1,105,380.00	\$1,105,380.00
Division: 3365 Bailiff					
510000 - Personal/Services & Employee Benefits	\$11,265.00	\$5,600.00	\$6,645.00	\$7,145.00	\$7,145.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Bailiff	\$11,265.00	\$5,600.00	\$6,645.00	\$7,145.00	\$7,145.00
Division: 3635 Ambulance Service					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Ambulance Service	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 3700 Coroner / Medical Examiner					
510000 - Personal/Services & Employee Benefits	\$32,630.00	\$40,255.00	\$45,175.00	\$45,175.00	\$45,175.00
520000 - Purchased/Contracted Services	\$19,750.00	\$23,850.00	\$28,825.00	\$28,825.00	\$28,825.00
530000 - Supplies	\$3,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Coroner / Medical Examiner	\$55,880.00	\$70,105.00	\$80,000.00	\$80,000.00	\$80,000.00
Division: 3910 Animal Shelter					
510000 - Personal/Services & Employee Benefits	\$198,605.00	\$227,100.00	\$302,400.00	\$309,630.00	\$317,630.00
520000 - Purchased/Contracted Services	\$29,050.00	\$33,820.00	\$35,850.00	\$35,850.00	\$37,850.00
530000 - Supplies	\$22,100.00	\$39,080.00	\$42,600.00	\$44,900.00	\$44,900.00
540000 - Capital Outlays	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Animal Shelter	\$252,255.00	\$300,000.00	\$380,850.00	\$390,380.00	\$400,380.00
Division: 3920 Emergency Management					
510000 - Personal/Services & Employee Benefits	\$105,800.00	\$97,700.00	\$104,710.00	\$103,710.00	\$103,710.00
520000 - Purchased/Contracted Services	\$3,000.00	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00
530000 - Supplies	\$500.00	\$5,500.00	\$1,500.00	\$2,500.00	\$2,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Emergency Management	\$109,300.00	\$106,200.00	\$109,210.00	\$111,210.00	\$111,210.00
Division: 4210 Highways & Streets Admin					
510000 - Personal/Services & Employee Benefits	\$216,800.00	\$1,566,700.00	\$1,644,800.00	\$1,658,300.00	\$1,658,300.00
520000 - Purchased/Contracted Services	\$102,200.00	\$455,350.00	\$459,950.00	\$451,450.00	\$451,450.00
530000 - Supplies	\$19,200.00	\$133,500.00	\$121,500.00	\$122,500.00	\$122,500.00
540000 - Capital Outlays	\$103,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Highways & Streets Admin	\$441,200.00	\$2,255,550.00	\$2,326,250.00	\$2,232,250.00	\$2,232,250.00
Division: 4221 Paved Streets					
510000 - Personal/Services & Employee Benefits	\$991,300.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$203,600.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00



# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Paved Streets	\$1,344,900.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4222 Unpaved Streets					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Unpaved Streets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4226 Other Street Maintenance					
510000 - Personal/Services & Employee Benefits	\$318,600.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Street Maintenance	\$393,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4230 Bridges, Viaducts, & Grade Seps					
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Bridges, Viaducts, & Grade Seps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4250 Storm Drainage					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Storm Drainage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4270 Traffic Engineering					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Traffic Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4560 Closure and Post-Closure Care					
520000 - Purchased/Contracted Services	\$70,000.00	\$70,000.00	\$70,000.00	\$85,000.00	\$85,000.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Closure and Post-Closure Care	\$70,000.00	\$70,000.00	\$70,000.00	\$85,000.00	\$85,000.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 4900 Maintenance and Shop					
510000 - Personal/Services & Employee Benefits	\$422,900.00	\$453,950.00	\$462,650.00	\$461,525.00	\$461,525.00
520000 - Purchased/Contracted Services	(\$34,800.00)	\$22,500.00	\$23,000.00	\$10,000.00	\$10,000.00
530000 - Supplies	\$171,500.00	\$146,500.00	\$136,500.00	\$160,500.00	\$160,500.00
540000 - Capital Outlays	\$7,500.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Division Total: Maintenance and Shop	\$567,100.00	\$622,950.00	\$632,150.00	\$632,025.00	\$632,025.00
Division: 4960 Intergovernmental Payments - SPLOST					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Intergovernmental Payments - SPLOST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5110 Public Health Administration					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$140,500.00	\$140,500.00	\$140,500.00	\$2,500.00	\$2,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00
Division Total: Public Health Administration	\$140,500.00	\$140,500.00	\$140,500.00	\$132,500.00	\$132,500.00
Division: 5190 Indigent Medical Care					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Indigent Medical Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5195 Buildings and Plant					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Buildings and Plant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5410 Welfare Administration					
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Welfare Administration	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 5422 Children's Crisis Center					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Division Total: Children's Crisis Center	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Division: 5440 Intergov Welfare Payments					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Division Total: Intergov Welfare Payments	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Division: 5452 Other Welfare Payments					
520000 - Purchased/Contracted Services	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Welfare Payments	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
Division: 5460 DFCS Building and Plant					
520000 - Purchased/Contracted Services	\$7,100.00	\$15,104.00	\$16,500.00	\$16,500.00	\$16,500.00
530000 - Supplies	\$3,100.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
540000 - Capital Outlays	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: DFCS Building and Plant	\$10,200.00	\$268,104.00	\$269,500.00	\$19,500.00	\$19,500.00
Division: 5510 Meal on Wheels					
510000 - Personal/Services & Employee Benefits	\$50,940.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$1,200.00	\$46,200.00	\$46,200.00	\$46,200.00	\$46,200.00
530000 - Supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Meal on Wheels	\$53,640.00	\$47,700.00	\$47,700.00	\$47,700.00	\$47,700.00
Division: 5520 Senior Citizens Center					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$3,062.00	\$3,900.00	\$6,300.00	\$6,300.00	\$6,300.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Senior Citizens Center	\$3,062.00	\$3,900.00	\$6,300.00	\$6,300.00	\$6,300.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 5530 Civic Center					
510000 - Personal/Services & Employee Benefits	\$99,800.00	\$137,250.00	\$140,075.00	\$139,775.00	\$139,775.00
520000 - Purchased/Contracted Services	\$6,200.00	\$11,090.00	\$16,240.00	\$19,040.00	\$19,040.00
530000 - Supplies	\$30,200.00	\$30,250.00	\$32,600.00	\$30,100.00	\$30,100.00
540000 - Capital Outlays	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Civic Center	\$139,200.00	\$178,590.00	\$188,915.00	\$188,915.00	\$188,915.00
Division: 5532 Multi-Use Centers					
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Multi-Use Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 6149 Other Recreational					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$3,308.00	\$6,720.00	\$6,720.00	\$6,720.00	\$6,720.00
530000 - Supplies	\$16,100.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Recreational	\$19,408.00	\$26,720.00	\$26,720.00	\$26,720.00	\$26,720.00
Division: 6190 Agricultural Center					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$4,300.00	\$4,800.00	\$6,000.00	\$6,000.00	\$6,000.00
530000 - Supplies	\$12,200.00	\$12,200.00	\$15,200.00	\$15,200.00	\$15,200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Agricultural Center	\$16,500.00	\$17,000.00	\$21,200.00	\$21,200.00	\$21,200.00
Division: 6191 Historic Preservation					
520000 - Purchased/Contracted Services	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
530000 - Supplies	\$2,760.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Historic Preservation	\$2,760.00	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Division: 6510 Library Administration					
520000 - Purchased/Contracted Services	\$165,000.00	\$180,000.00	\$204,000.00	\$300,000.00	\$300,000.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Library Administration	\$165,000.00	\$180,000.00	\$204,000.00	\$300,000.00	\$300,000.00
Division: 7135 County Agent					
510000 - Personal/Services & Employee Benefits	\$41,950.00	\$46,315.00	\$57,915.00	\$57,915.00	\$57,915.00
520000 - Purchased/Contracted Services	\$11,900.00	\$14,450.00	\$14,450.00	\$14,450.00	\$14,450.00
530000 - Supplies	\$5,025.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
540000 - Capital Outlays	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: County Agent	\$59,875.00	\$63,565.00	\$75,165.00	\$75,165.00	\$75,165.00
Division: 7140 Forest Resources					
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$12,468.00	\$12,468.00	\$12,468.00	\$13,000.00	\$13,000.00
Division Total: Forest Resources	\$12,468.00	\$12,468.00	\$12,468.00	\$13,000.00	\$13,000.00
Division: 7410 Planning and Zoning					
510000 - Personal/Services & Employee Benefits	\$45,750.00	\$47,769.00	\$95,520.00	\$95,520.00	\$95,520.00
520000 - Purchased/Contracted Services	\$26,400.00	\$30,600.00	\$34,050.00	\$34,050.00	\$34,050.00
530000 - Supplies	\$3,850.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00
540000 - Capital Outlays	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Planning and Zoning	\$81,000.00	\$79,569.00	\$131,070.00	\$131,070.00	\$131,070.00
Division: 7520 Economic Development					
510000 - Personal/Services & Employee Benefits	\$29,431.00	\$30,582.00	\$39,932.00	\$39,932.00	\$39,932.00
520000 - Purchased/Contracted Services	\$191,000.00	\$191,000.00	\$192,700.00	\$192,700.00	\$192,700.00
530000 - Supplies	\$1,450.00	\$0.00	\$750.00	\$750.00	\$750.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Economic Development	\$221,881.00	\$221,582.00	\$233,382.00	\$233,382.00	\$233,382.00
Division: 8000 Debt Service					
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$4,503,869.00	\$2,953,902.00	\$2,688,956.00	\$1,550,000.00	\$0.00
Division Total: Debt Service	\$4,503,869.00	\$2,953,902.00	\$2,688,956.00	\$1,550,000.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 9000 Other Financing Uses					
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$1,659,495.00	\$2,866,685.00	\$2,093,383.00	\$2,093,383.00	\$2,192,202.00
Division Total: Other Financing Uses	\$1,659,495.00	\$2,866,685.00	\$2,093,383.00	\$2,093,383.00	\$2,192,202.00
Revenue Totals:	\$27,436,442.00	\$29,227,260.00	\$30,300,000.00	\$28,364,000.00	\$28,364,000.00
Expenditure Totals	\$27,436,442.00	\$29,227,260.00	\$30,300,000.00	\$30,983,964.00	\$28,364,000.00
<b>Fund Total: General Fund</b>	\$0.00	\$0.00	\$0.00	(\$2,619,964.00)	\$0.00
<b>Revenue Grand Totals:</b>	\$27,436,442.00	\$29,227,260.00	\$30,300,000.00	\$28,364,000.00	\$28,364,000.00
<b>Expenditure Grand Totals:</b>	\$27,436,442.00	\$29,227,260.00	\$30,300,000.00	\$30,983,964.00	\$28,364,000.00
<b>Net Grand Totals:</b>	\$0.00	\$0.00	\$0.00	(\$2,619,964.00)	\$0.00

