

RESOLUTION R-025-20

A RESOLUTION OF THE SOLE COMMISSIONER OF WALKER COUNTY TO ADOPT A GENERAL FUND BUDGET CONTAINING ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES FOR FISCAL YEAR 2021, BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021

WHEREAS, the Sole Commissioner of Walker County is the governing authority for Walker County, Georgia; and

WHEREAS, on September 10, 2020, the Sole Commissioner and County Finance Officer prepared and submitted a proposed General Fund Budget for fiscal year 2021 and placed copies of the budget in the Commissioner's office for review by county residents; and

WHEREAS, notice was published on September 9, 2020, in the Walker County Messenger, the legal organ of Walker County, that the proposed budget was available for review and that a public hearing on the proposed budget would be held on September 17, 2020 and September 24, 2020; and notice was also published on September 9, 2020, in the Walker County Messenger, that the General Fund Budget would be considered for adoption at a public meeting on September 30, 2020; and

WHEREAS, a public hearing was held on September 17, 2020 and September 24, 2020, to receive public comment on the proposed budget pursuant to O.C.G.A. § 36-81-5; and

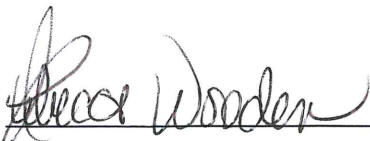
WHEREAS, the Sole Commissioner, having studied and revised the proposed budget, deems the approval of the budget to be in the best interests of Walker County;

NOW, THEREFORE BE IT RESOLVED by the Sole Commissioner of Walker County, Georgia, that the budget attached hereto as Exhibit A and made a part hereof for the year beginning October 1, 2020, and ending September 30, 2021, is adopted and approved, to be effective October 1, 2020.

SO RESOLVED AND ADOPTED this 30th day of September, 2020

ATTEST:

WALKER COUNTY, GEORGIA



REBECCA WOODEN, County Clerk



SHANNON K. WHITFIELD, Sole Commissioner

EXHIBIT A Annual Budget by Organization Report

	Detail				
	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Fund: 100 General Fund					
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: 1517 Purchasing					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Purchasing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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

Annual Budget by Organization Report

Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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
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	\$76,600.00
520000 - Purchased/Contracted Services	\$300.00	\$300.00	\$500.00	\$500.00	\$400.00
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	\$77,000.00
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	\$948,725.00
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	\$0.00
Division Total: Tax Commissioner	\$1,013,910.00	\$1,063,910.00	\$1,125,460.00	\$1,281,465.00	\$1,160,535.00
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

Annual Budget by Organization Report

Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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
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: 1566 Special Projects					
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: Special Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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

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: 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
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

Annual Budget by Organization Report

Detail

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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
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

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: 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
Division: 2860 Court Reporter					
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
Division Total: Court Reporter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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

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	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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
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

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	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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
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

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	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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
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

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	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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
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

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	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: 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
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

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	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
Division: 5144 Mosquito Control					
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: Mosquito Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5170 Health Centers & General Clinics					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Health Centers & General Clinics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
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: 5450 Vendor Welfare Payments					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Vendor Welfare Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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: 5453 COAD					
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: COAD	\$0.00	\$0.00	\$0.00	\$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
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

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	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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
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

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	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Department Requested	2021 Finance Review
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

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	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
Fund Total: General Fund	\$0.00	\$0.00	\$0.00	(\$2,619,964.00)	\$0.00
Revenue Grand Totals:	\$27,436,442.00	\$29,227,260.00	\$30,300,000.00	\$28,364,000.00	\$28,364,000.00
Expenditure Grand Totals:	\$27,436,442.00	\$29,227,260.00	\$30,300,000.00	\$30,983,964.00	\$28,364,000.00
Net Grand Totals:	\$0.00	\$0.00	\$0.00	(\$2,619,964.00)	\$0.00