

**BOARD OF COUNTY COMMISSIONERS
JASPER COUNTY, GEORGIA
CALLED MEETING AGENDA**

June 27, 2019

6:00 p.m.

**Commissioner's Meeting Room – Ground Floor Ste. 16
MONTICELLO, GEORGIA**

| I. Call to Order (6:00 p.m.) | | | | |
|--------------------------------------|--------------------------|--------------------------|--------------------------|---------|
| NAME | PRESENT | ABSENT | LATE | ARRIVED |
| DISTRICT 1 – CARL PENNAMON, CHAIR | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | |
| DISTRICT 2 – BRUCE HENRY, VICE-CHAIR | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | |
| DISTRICT 3 – DON JERNIGAN | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | |
| DISTRICT 4 – GERALD STUNKEL | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | |
| DISTRICT 5 - DOUG LUKE | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | |

II. Pledge of Allegiance –

III. Invocation – District 2

IV. Approval of Agenda

V. Consent Agenda – NONE

VI. Public Hearing

Public Hearings are conducted to allow public comments on specific advertised issues such as rezoning, ordinances, policy development and other legislative actions to be considered by the County Commissioners. Following the public hearing, the Board of Commissioners will take action on each item presented below.

VII. County Commissioner Items

VIII. Presentations/Delegations –

Presentation/Delegations allows scheduled speakers to address the Commission for not more than ten (10) minutes on specific topics or for recognition of citizens, county employees or other events by the Commissioners.

IX. Regular Agenda

Old Business:

New Business:

1. Adopt Solid Waste Curbside Fee for 2019 Tax Billing
2. Adopt Fire Protection Special District Fee for 2019 Tax Billing
3. Adopt FY 2020 Budget
4. Adopt BOC M&O Millage Rate and Hospital Millage Rate for 2019 Tax Billing

X. County Attorney Items

XI. County Manager Update

XII. Citizen Comments

The Citizens Comments section of the Agenda allows citizens who sign up to address the Commission for not more than three (3) minutes on specific topics. The County Attorney will keep time. Please be courteous of the 3 minute time limit.

XIII. Executive Session

Consultation with County attorney to discuss pending or potential litigation as provided by O.C.G.A. §50-14-2(1); Discussion of the future acquisition of real estate as provided by O.C.G.A. §50-14-3(4); and, discussion on employment, compensation, or periodic evaluation of county employees as provided in O.C.G.A. § 50-14-3(6)

XIV. Adjournment

Old Business – Item 1:

Agenda Request – Jasper County BOC

Department:

Date: June 27, 2019

Subject: Adopt Solid Waste Curbside Fee for 2019 Tax Billing

Summary:

The Jasper County BOC needs to set the annual Solid Waste Curbside Fee for the 2019 Tax Billing.

The annual fee for the 2018 Tax Billing for parcels with a livable residential structure was \$150.00.

HB 792 increased the landfill disposal fee from \$1.00 per ton to \$2.50 per ton.

Advanced Disposal has determined the cost of the additional disposal fee is \$.16 per cart per month.

Due to the legislative increase in disposal fees, the annual cost of the additional disposal fee is \$9715.

Background:

The Jasper County BOC provides solid waste curbside pickup and disposal for the unincorporated area of the County and the incorporated area of the City of Shady Dale.

Cost:

| | |
|--|----------------|
| Annual Contract Cost Per Cart - | \$145.46 |
| Admin Support Cost Per Cart - | \$ 3.95 |
| Additional Landfill Disposal Fee Per Cart – HB 792 - | <u>\$ 1.92</u> |
| Total | \$ 151.33 |

Recommended Motion:

Board Discretion



May 24, 2019

Jasper County Board of Commissioners
Mr. Mike Benton, County Manager
126 W. Green Street, Suite 1B
Monticello, GA 31064

Re: House Bill 792 Landfill Disposal Host Fee Increase

Dear Mr. Benton:

This follows my email to you in April regarding a revised Georgia State Law that increases mandatory minimum host fees payable to host communities by private disposal facilities from \$1.00 per ton to \$2.50 per ton. Pursuant to Section 5.4 Rate Adjustments Due to Significant Changes, "Changes in Government Law", of the agreement between Jasper County and Advanced Disposal, we are providing you notice of this pass-thru cost for which we have no control over.

I also attached another copy of the new revised State Law. The increase is \$.16 on the monthly residential invoice per unit based on the average pounds per home collected in Jasper County. This increase is effective July 1, 2019 as per the new revised State Law effective date. Should you have any questions regarding this matter, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read 'Steve', is written over a horizontal line.

Steve Edwards
GA Municipal Marketing Manager
Steve.Edwards@advanceddisposal.com
www.AdvancedDisposal.com
(770) 560-4025

154 Dundee Drive * Milledgeville, GA 31061

House Bill 792 (AS PASSED HOUSE AND SENATE)

By: Representatives Rogers of the 10th, Rhodes of the 120th, Efstrotation of the 104th, and Nix of the 69th

A BILL TO BE ENTITLED
AN ACT

1 To amend Chapter 8 of Title 12 of the Official Code of Georgia Annotated, relating to waste
2 management, so as to change the surcharge imposed by host local governments regarding
3 solid waste disposal facilities operated by private enterprises; to exempt from such change
4 such facilities permitted for the disposal of construction or demolition waste, inert waste, and
5 coal ash; to change the uses of such surcharge funds; to provide effective dates for such
6 surcharges; to provide for the use of funds collected from such surcharges; to provide for
7 contractual negotiation of such surcharges; to extend the sunset date for certain solid waste
8 surcharges and hazardous waste fees; to provide for related matters; to provide for an
9 effective date; to repeal conflicting laws; and for other purposes.

10 BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

11 SECTION 1.

12 Chapter 8 of Title 12 of the Official Code of Georgia Annotated, relating to waste
13 management, is amended by revising subsections (d) and (g) of Code Section 12-8-39,
14 relating to cost reimbursement fees and surcharges, as follows:

15 ~~“(d)(1)(A) Effective January 1, 1992 Until June 30, 2019,~~ when a municipal solid waste
16 disposal facility is operated by private enterprise, the host local government is authorized
17 and required to impose a surcharge of \$1.00 per ton or volume equivalent, in addition to
18 any other negotiated charges or fees which shall be imposed by and paid to the host local
19 government for the facility, ~~and shall be used to offset the impact of the facility, public~~
20 ~~education efforts for solid waste management, the cost of solid waste management, and the~~
21 ~~administration of the local or regional solid waste management plan, provided, however,~~
22 ~~that such~~ Except as otherwise provided in subparagraphs (B) and (C) of this paragraph,
23 effective July 1, 2019, when a municipal solid waste disposal facility is owned by private
24 enterprise, the host local government is authorized and required to impose a surcharge of
25 \$2.50 per ton or volume equivalent, in addition to any other negotiated charges or fees
26 which shall be imposed by and paid to the host local government for the facility.

27 (B) When a municipal solid waste disposal facility is operated by private enterprise,
28 the host local government is authorized and required to impose a surcharge of \$1.00 per
29 ton or volume equivalent until June 30, 2025, and a surcharge of \$2.00 per ton or
30 volume equivalent effective July 1, 2025, for fly ash, bottom ash, boiler slag, or flue gas
31 desulfurization materials generated from burning coal for the purpose of generating
32 electricity by electric utilities and independent power producers, in addition to any other
33 negotiated charges or fees which shall be imposed by and paid to the host local
34 government for the facility.

35 (C) When a municipal solid waste disposal facility is operated by private enterprise,
36 the host local government is authorized and required to impose a surcharge of \$1.00 per
37 ton or volume equivalent for construction or demolition waste or inert waste, in
38 addition to any other negotiated charges or fees which shall be imposed by and paid to
39 the host local government for the facility.

40 (2)(A) At least 50 percent of the surcharges collected pursuant to this subsection shall
41 be expended for the following purposes:

- 42 (i) To offset the impact of the facility;
- 43 (ii) Public education efforts for solid waste management, hazardous waste
44 management, and litter control;
- 45 (iii) The cost of solid waste management;
- 46 (iv) Administration of the local or regional solid waste management plan;
- 47 (v) Repair of damage to roads and highways associated with the facility;
- 48 (vi) Enhancement of litter control programs;
- 49 (vii) Ground-water and air monitoring and protection associated with the location of
50 the facility;
- 51 (viii) Remediation and monitoring of closed or abandoned facilities within the
52 jurisdiction of the host local government;
- 53 (ix) Infrastructure improvements associated with the facility;
- 54 (x) Allocation of such funds in any fiscal year to a reserve fund designated for use
55 for the above purposes in future fiscal years; and
- 56 (xi) For the acquisition of property and interests in property adjacent to or in
57 reasonable proximity to the facility upon a determination by the host local
58 government that such acquisition will serve beautification, environmental, buffering,
59 or recreational purposes such as will ameliorate the impact of the facility.

60 (B) Those surcharges not expended or allocated as provided for in subparagraph (A)
61 of this paragraph may be used for other governmental expenses to the extent not
62 required to meet the above or other solid waste management needs.

63 (3) Host local governments may negotiate for and obtain by contract surcharges higher
64 than those set forth in this subsection; furthermore, nothing in this subsection shall reduce
65 any such surcharge in existence on July 1, 2019."

66 "(g) Unless the requirement for the surcharge required by subsection (e) of this Code
67 section is reimposed by the General Assembly, no such surcharge shall be collected after
68 July 1, ~~2018~~ 2019."

69 **SECTION 2.**

70 Said chapter is further amended by revising subsection (h) of Code Section 12-8-95.1,
71 relating to hazardous waste management fees and hazardous substance reporting fees, as
72 follows:

73 "(h) Unless fee requirements established in this Code section are reimposed by the General
74 Assembly, no such fees shall be levied after July 1, ~~2018~~ 2019."

75 **SECTION 3.**

76 This Act shall become effective on June 30, 2018.

77 **SECTION 4.**

78 All laws and parts of laws in conflict with this Act are repealed.

Old Business – Item 2:

Agenda Request – Jasper County BOC

Department:

Date: June 27, 2019

Subject: Adopt Fire Protection Special District Fee for 2019 Tax Billing

Summary:

The Jasper County BOC needs to set the annual Fire Protection Special District Fee for the 2019 Tax Billing.

The annual fee for the 2018 Tax Billing was \$28.63.

Background:

The Jasper County BOC collects a fire protection fee for all parcels located within the Fire Protection Special District being served fire protection by fire hydrants owned by the Jasper County Water and Sewer Authority. An annual payment to the Jasper County Water and Sewer Authority is funded by this fire protection special district fee.

Cost:

No cost to the County.

Recommended Motion:

Adopt the Fire Protection Special District Fee of \$28.63 for the 2019 Tax Billing for all parcels located within the Fire Protection Special District.

Old Business – Item 3:

Agenda Request – Jasper County BOC

Department:

Date: June 27, 2019

Subject: Adopt FY 2020 Budget

Summary:

The Jasper County BOC has tentatively approved the FY 2020 Budget with Total Expenditures in the amount of \$11,184,435.

The BOC needs to officially adopt the FY 2020 Budget as presented.

Background:

The Jasper County BOC operates on a fiscal year beginning July 1 and ending June 30 of each year.

Cost:

FY 2020 Budget - \$11,184,435

Recommended Motion:

Adopt Resolution # 2019.06.27A calling for a FY 2020 Budget with Expenditures of \$11,184,435.

RESOLUTION NO. – 2019.06.27

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR FISCAL YEAR 2020, FOR THE PERIOD OF JULY 1, 2019 TO JUNE 30, 2020, FOR THE GENERAL FUND; APPROPRIATING AMOUNTS SHOWN AS EXPENDITURES, ADOPTING SEVERAL ITEMS OF ANTICIPATED REVENUE PROJECTIONS; PROHIBITING EXPENDITURES TO EXCEED ACTUAL BUDGETED APPROPRIATIONS FOR SAID EXPENDITURES; CERTAIN RECOMMENDED MAINTENANCE AND OPERATION COSTS, TRANSPORTATION AND ROAD IMPROVEMENTS, CHANGES IN THE JASPER COUNTY BOARD OF COMMISSIONERS PERSONNEL POLICY, PERSONNEL CHANGES, AND RESTRUCTURING OF COUNTY DEPARTMENTS WHICH WILL BECOME THE ADOPTED NUMBER OF POSITIONS STARTING FISCAL YEAR 2019 FOR ALL COUNTY DEPARTMENTS.

WHEREAS, the Board of Commissioners of Jasper County has received a proposed Fiscal Year 2020 Budget; and

WHEREAS, this budget lists proposed expenditures for the Fiscal Year 2020, July 1, 2019 to June 30, 2020, proposes certain levies, and charges to finance these expenditures, and lists the anticipated revenues and fund balance to be derived there from; and

WHEREAS, the tax millage to support this budget are set and incorporated in the revenue estimates; and

WHEREAS, this budget is a balanced budget, so that projected revenues and fund balance where stated for each fund equal proposed expenditure appropriations of \$11,184,435 for a full Fiscal Year 2020 July 1, 2019 to June 30, 2020; and

WHEREAS, there are certain recommended maintenance and operating costs, transportation and road improvements, changes in the Jasper County Board of Commissioners Personnel Policy, personnel changes, and restructuring of county departments which will become the adopted number of positions starting Fiscal Year 2020 for all county departments, for which is included in the budget presented herewith, together with exhibits; now

NOW, THEREFORE, BE IT RESOLVED, that this budget be and is hereby approved and the several items of revenues projected in this budget in the amounts anticipated are adopted and that the several amounts recommended in the budget for each fund as proposed expenditures are hereby appropriated to the departments, function or purposed named; and

BE IT FURTHER RESOLVED, that the various maintenance and operating costs, personnel changes, transportation and road improvements, and other capital expenditures for all county departments which are a part of this budget are hereby adopted; and

BE IT FURTHER RESOLVED, that the expenditures shall not exceed the appropriations authorized by this budget or any subsequent amendments thereto and that expenditure for the fiscal year shall not exceed funding available.

ADOPTED by the Jasper County Board of Commissioners, this 27th day of June 2019.

Carl Pennamon, Chairman

Bruce Henry, Vice Chairman

Don Jernigan, Commissioner

Gerald Stunkel, Commissioner

Doug Luke, Commissioner

ATTEST:

Sharon S. Robinson, Clerk

| Account Number | Description | Adopted 2019 | July - March 2019 Months | FY 2019 Annualized | Projected 2020 | Ine/(Dec) Variance |
|---|-------------------------------------|---------------|--------------------------|--------------------|----------------|---|
| 100-032-32200-00032-322160 | MOBILE HOME PERMITS | | | | | \$ - |
| 100-032-32200-00032-322170 | MISCELLANEOUS SALES | | | | | \$ - |
| 100-032-32200-00032-322180 | CELL TOWER | | \$ 400 | \$ 400 | | \$ - |
| 100-032-32200-00032-322500 | ANIMAL CONTROL FEES | | | | | \$ - |
| 100-033-33100-00033-331000 | FEDERAL GOV'T GRANTS | | | | | \$ - |
| 100-033-33400-00033-334000 | STATE GOVERNMENT GRANTS | | | | | \$ - |
| 100-033-33400-00033-334002 | WELLNESS GRANT | | | | | \$ - |
| 100-033-33400-00033-334010 | LOCAL GOV'T SHARED REVENUES | | | | | \$ - |
| 100-033-33400-00033-335000 | GEMA SALARY REIMBURSEMENT | \$ 5,000 | \$ 87,232 | \$ 94,586 | \$ 5,000 | \$ - |
| 100-033-33400-00033-344210 | MISCELLANEOUS REVENUES | | | | | \$ - |
| 100-033-33700-00033-337000 | FOREST/WILDLIFE (SRS & RRSAs) | \$ 12,000 | \$ 2,629 | \$ 12,000 | \$ 12,000 | \$ - |
| 100-034-34100-00034-341140 | INDIGENT DEFENSE | | | | | FY19 Proj x .98 -\$6k(Decrease by the FLPA 3% Comm) |
| 100-034-34100-00034-341940 | TAX COMMISSIONER COMMISSION | \$ 215,000 | \$ 209,220 | \$ 235,083 | \$ 221,760 | \$ 6,760 |
| 100-034-34200-00034-342600 | EMS COLLECTIONS | \$ 323,000 | \$ 277,432 | \$ 369,900 | \$ 351,400 | \$ 28,400 |
| 100-034-34200-00034-342910 | SHERIFF DEPT YEARLY REVENUE | \$ 40,000 | | \$ 40,000 | \$ 40,000 | \$ - |
| 100-034-34200-00034-342920 | TELEPHONE COMMISSION | \$ 13,000 | \$ 15,143 | \$ 17,643 | \$ 16,500 | \$ 3,500 |
| 100-034-34750-00034-347500 | PROGRAM FEES COLLECTED (RECREATION) | \$ 62,000 | \$ 52,321 | \$ 62,785 | \$ 62,000 | \$ - |
| 100-035-35110-00035-351110 | CLERK OF COURT FEES | \$ 125,000 | \$ 106,523 | \$ 138,564 | \$ 135,000 | \$ 10,000 |
| 100-035-35110-00035-351140 | PROBATE COURT FEES | \$ 145,000 | \$ 100,651 | \$ 134,201 | \$ 134,000 | \$ (11,000) |
| 100-036-36100-00036-361010 | INTEREST EARNED | \$ 11,000 | \$ 30,614 | \$ 40,819 | \$ 40,000 | \$ 29,000 |
| 100-038-38900-00038-389000 | OTHER REVENUE | \$ - | | | | \$ - |
| 100-038-38900-00038-389010 | INS WELLNESS PROGRAM REV | | | | | \$ - |
| 100-038-38900-00038-389150 | MISCELLANEOUS REIMBURSEMENTS | | \$ 28,729 | \$ 29,000 | \$ 4,000 | \$ 4,000 |
| 100-038-38910-00038-389120 | MISC REVENUES/(EXPENDITURES) | | | | | \$ - |
| 100-038-38910-00038-389130 | PROCEEDS OF CAPITAL LEASES | | | | | \$ - |
| 100-038-38910-00038-389140 | CAPITAL LEASES | | | | | \$ - |
| 100-039-39000-00039-392500 | ANIMAL CONTROL FEES | \$ 7,000 | \$ 4,246 | \$ 5,661 | \$ 5,500 | \$ (1,500) |
| 100-039-39000-00039-389160 | ANIMAL CONTROL DONATIONS | \$ 1,500 | \$ 3,156 | \$ 4,208 | \$ 3,000 | \$ 1,500 |
| 100-039-39200-00039-392200 | INSURANCE CLAIMS | | | | | \$ - |
| 100-300-03300-00038-389120 | PUBLIC SAFETY MISC REVENUE | | | | | \$ - |
| 100-300-03300-00039-392200 | PUBLIC SAFETY INSURANCE CLAIMS | | | | | \$ - |
| 100-900-09000-00033-334001 | STATE GRANT - FAMILY CONNECTION | | | | | \$ - |
| 100-600-06200-00034-334100 | Senior Center RDC | \$ 85,303 | \$ 55,113 | \$ 88,000 | \$ 88,112 | \$ 2,809 |
| 100-600-06200-00034-334200 | Senior Center Transportation | \$ 27,986 | \$ 35,218 | \$ 53,000 | \$ 49,955 | \$ 21,969 |
| 100-600-06200-00034-347500 | Senior Center Donations | \$ 2,000 | \$ 2,804 | \$ 3,000 | \$ 3,000 | \$ 1,000 |
| New Pending | LOSS FUND BALANCE REFUND - EMP INS | | | | \$ 150,000 | \$ 150,000 |
| General Fund Regular Digest Operating Revenue | | \$ 10,168,254 | \$ 9,070,031 | \$ 10,758,297 | \$ 10,718,834 | \$ 550,580 |
| Special Digest - Stanton Springs | | | | | \$ 93,663 | |
| Grand Total General Fund Revenue | | | | | \$ 10,812,497 | |
| Updated 6-10-19 | | | | | | |

| GENERAL FUND DRAFT | | FY 2019 Budget | FY 2020 TENTATIVE BUDGET | INC/(DEC) | % Variance |
|--------------------|--|-------------------|--------------------------|-----------------|-------------|
| 1 | 1110 BOC | 219,561 | 236,535 | 16,974 | 8% |
| 2 | 1300 EXECUTIVE | 194,229 | 200,520 | 6,291 | 3% |
| 3 | 1400 ELECTIONS | 28,942 | 28,942 | 0 | 0% |
| 4 | 1401 REGISTRAR | 59,363 | 64,678 | 5,315 | 9% |
| 5 | 1510 FINANCIAL ADMINISTRATION | 125,581 | 127,961 | 2,380 | 2% |
| 6 | 1540 HR | 103,055 | 105,272 | 2,217 | 2% |
| 7 | 1545 TAX COMMISSIONER | 210,266 | 217,282 | 7,016 | 3% |
| 8 | 1550 TAX ASSESSOR | 283,851 | 324,298 | 40,447 | 14% |
| 9 | 1565 GOVERNMENT BUILDINGS | 162,800 | 164,800 | 2,000 | 1% |
| 10 | 2150 SUPERIOR COURT | 360,574 | 371,644 | 11,070 | 3% |
| 11 | 2200 DISTRICT ATTORNEY | 50,018 | 52,132 | 2,114 | 4% |
| 12 | 2400 MAGISTRATE COURT | 109,938 | 115,843 | 5,906 | 5% |
| 13 | 2450 PROBATE COURT | 195,591 | 189,859 | (5,731) | -3% |
| 14 | 2600 JUVENILE COURT | 5,000 | 5,000 | 0 | 0% |
| 15 | 3100 COURTS OTHER COSTS | 123,124 | 105,246 | (17,878) | -15% |
| 16 | 3300 SHERIFF | 2,292,221 | 2,398,768 | 106,547 | 5% |
| 17 | 3326 JAIL | 846,945 | 987,782 | 140,837 | 17% |
| 18 | 3360 COURTHOUSE SECURITY | 98,828 | 113,120 | 14,292 | 14% |
| 19 | 3550 FIRE RESCUE | 1,071,689 | 1,138,770 | 67,081 | 6% |
| 20 | 3700 CORONER | 25,470 | 25,688 | 219 | 1% |
| 21 | 3900 ANIMAL CONTROL | 133,053 | 153,057 | 20,003 | 15% |
| 22 | 3920 EMERGENCY MANAGEMENT | 12,566 | 15,466 | 2,900 | 23% |
| 23 | 4200 ROADS AND BRIDGES | 1,772,857 | 1,935,215 | 162,358 | 9% |
| 24 | 6100 RECREATION | 248,981 | 258,805 | 9,824 | 4% |
| 26 | 6200 SENIOR CENTER | 225,174 | 236,074 | 10,900 | 5% |
| 27 | 7100 COUNTY EXTENSION | 47,655 | 48,840 | 1,185 | 2% |
| 28 | 7410 PLANNING AND ZONING | 183,605 | 197,987 | 14,382 | 8% |
| 29 | SUBTOTAL - DEPARTMENTS | 9,190,937 | 9,819,584 | 628,648 | 7% |
| 30 | AGENCIES/COMPONENT UNITS | 929,974 | 932,952 | 2,978 | 0% |
| 31 | DEBT SERVICE | 241,149 | 293,922 | 52,773 | 22% |
| 32 | SUBTOTAL - AGENCIES & DEBT SERVICE | 1,171,123 | 1,226,874 | 55,751 | 5% |
| 33 | SUBTOTAL - OPERATING EXPENDITURES | 10,362,060 | 11,046,458 | 684,399 | 7% |
| 34 | GENERAL FUND CAPITAL EXPENDITURES | 96,100 | 44,314 | (51,786) | -54% |
| 35 | SUBTOTAL - OPERATING & CAPITAL EXPENDITURES | 10,458,160 | 11,090,772 | 632,613 | 6% |
| 36 | CAPITAL FUND TRANSFER | | 93,663 | 93,663 | |
| 37 | GRAND TOTAL GENERAL FUND | 10,458,160 | 11,184,435 | 726,276 | 7% |

Updated 6-10-19

Millage Rate - Rollback
FY 2020 Projected Revenue
FY 2020 Tentative Budget
Difference

15.412
10,812,497
11,184,435
(371,938)

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|---------------|------------|
| 01110 | BOARD OF COMMISSIONERS | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 57,681 | 57,681 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 11,586 | 26,570 | 14,984 | 129% |
| 512120 | INS-HRA CLAIMS | - | - | - | |
| 512150 | LIFE INSURANCE | 2,356 | 2,356 | - | 0% |
| 512200 | FICA | 4,412 | 4,412 | - | 0% |
| 512400 | RETIREMENT | 1,967 | 1,967 | - | 0% |
| 512600 | UNEMPLOYMENT INSURANCE | 27 | 27 | - | 0% |
| 512700 | WORKER'S COMP | 450 | 450 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 78,479 | 93,463 | 14,984 | 19% |
| | | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | 21,500 | 21,500 | - | 0% |
| 521210 | ATTORNEY FEES | 18,000 | 18,000 | - | 0% |
| 521220 | AUDIT FEES | 32,000 | 32,000 | - | 0% |
| 521380 | EMS BILLING SERVICES | 22,610 | 24,600 | 1,990 | |
| 523140 | GENERAL LIABILITY | 855 | 855 | - | 0% |
| 523160 | PROPERTY LIABILITY | 342 | 342 | - | 0% |
| 523200 | COMMUNICATION | 9,000 | 9,000 | - | 0% |
| 523300 | ADVERTISING | 7,000 | 7,000 | - | 0% |
| 523510 | COMMISSIONERS EXPENSE | 500 | 500 | - | 0% |
| 523600 | DUES & FEES | 19,000 | 19,000 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 8,000 | 8,000 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 138,807 | 140,797 | 1,990 | 1% |
| | | | | | |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 1,150 | 1,150 | - | 0% |
| 531400 | BOOKS AND PERIODICALS | - | - | - | |
| 531690 | OFFICE EXPENSE | - | - | - | |
| 531710 | OFFICE SUPPLIES | 1,000 | 1,000 | - | 0% |
| SUBTOTAL: | SUPPLIES | 2,150 | 2,150 | - | 0% |
| | | | | | |
| 00054 | CAPITAL OUTLAY | | | | |
| 540000 | CAPITAL OUTLAY | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAY | - | - | - | |
| | | | | | |
| 00057 | OTHER COSTS | | | | |
| 572090 | BANK CHARGES | 125 | 125 | - | 0% |
| SUBTOTAL: | OTHER COSTS | 125 | 125 | - | |
| | | | | | |
| SUBTOTAL: | BOARD OF COMMISSIONERS | 219,561 | 236,535 | 16,974 | 8% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------|------------|
| 01300 | EXECUTIVE | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 138,377 | 143,912 | 5,535 | 4% |
| 512100 | INSURANCE- CO PORTION | 20,530 | 20,530 | - | 0% |
| 512150 | LIFE INSURANCE | 160 | 160 | - | 0% |
| 512200 | FICA | 10,586 | 11,009 | 423 | 4% |
| 512400 | RETIREMENT | 8,303 | 8,635 | 332 | 4% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 1,000 | 1,000 | - | 0% |
| 512800 | REIMBURSEMENT FROM CURBSIDE | | | | |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 178,956 | 185,247 | 6,291 | 4% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521210 | ATTORNEY FEES | - | - | - | |
| 522210 | VEHICLE & EQUIP REP & MAINT | 1,500 | 1,500 | - | 0% |
| 522320 | COPIER LEASE | 4,000 | 4,000 | - | 0% |
| 523140 | GENERAL LIABILITY | 1,994 | 1,994 | - | 0% |
| 523150 | VEHICLE LIABILITY | 912 | 912 | - | 0% |
| 523160 | PROPERTY LIABILITY | 342 | 342 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 1,475 | 1,475 | - | 0% |
| 523210 | POSTAGE | 1,500 | 1,500 | - | 0% |
| 523300 | ADVERTISING | - | - | - | |
| 523600 | DUES & FEES | 50 | 50 | - | 0% |
| 523700 | EDUCATION & TRAINING | 1,000 | 1,000 | - | 0% |
| 523720 | RELOCATION ALLOWANCE | | | | |
| SUBTOTAL: | CONTRACTED SERVICES | 12,773 | 12,773 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531270 | VEHICLES- GAS | 1,500 | 1,500 | - | 0% |
| 531400 | BOOKS AND PERIODICALS | - | - | - | |
| 531710 | OFFICE SUPPLIES | 500 | 500 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 500 | 500 | - | 0% |
| SUBTOTAL: | SUPPLIES | 2,500 | 2,500 | - | 0% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540001 | COMPUTER, SOFTWARE & RELATED | | | | |
| SUBTOTAL: | CAPITAL OUTLAYS | | | | |
| SUBTOTAL: | EXECUTIVE | 194,229 | 200,520 | 6,291 | 3% |

DEPARTMENTAL BUDGET- FY 2020

| | | FY 2019 Budget | FY 2020 Tentative Budget | FY 2020 OVER FY 2019 Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------------------------------|------------|
| 01400 | ELECTIONS | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | - | - | - | |
| 511160 | PART TIME HELP | - | - | - | |
| 511600 | POLL WORKERS | 15,000 | 15,000 | - | 0% |
| 512100 | INSURANCE- CO PORTION | - | - | - | |
| 512150 | LIFE INSURANCE | - | - | - | |
| 512200 | FICA | - | - | - | |
| 512400 | RETIREMENT | - | - | - | |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 15,000 | 15,000 | - | 0% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | - | - | - | |
| 521210 | ATTORNEY FEES | - | - | - | |
| 521230 | MAPPING FEES | - | - | - | |
| 522200 | REPAIR & MAINTENANCE | 5,500 | 5,500 | - | 0% |
| 523140 | GENERAL LIABILITY | - | - | - | |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 342 | 342 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | - | - | - | |
| 523210 | POSTAGE | - | - | - | |
| 523300 | ADVERTISING | 500 | 500 | - | 0% |
| 523600 | DUES & FEES | 100 | 100 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 3,000 | 3,000 | - | 0% |
| 523900 | CONTRACT LABOR | - | - | - | |
| SUBTOTAL: | CONTRACTED SERVICES | 9,442 | 9,442 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 4,000 | 4,000 | - | 0% |
| 531710 | OFFICE SUPPLIES | 500 | 500 | - | 0% |
| SUBTOTAL: | SUPPLIES | 4,500 | 4,500 | - | 0% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | | - | - | |
| 540004 | MACHINERY & EQUIPMENT | | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | | | - | |
| SUBTOTAL: | ELECTIONS | 28,942 | 28,942 | - | 0% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------|------------|
| 01401 | REGISTRAR | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 24,347 | 25,310 | 962 | 4% |
| 511160 | PART TIME HELP | 9,211 | 12,281 | 3,070 | 33% |
| 511190 | OVERTIME PAY | 2,150 | 2,150 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 5,793 | 6,522 | 729 | 13% |
| 512150 | LIFE INSURANCE | 80 | 80 | - | 0% |
| 512200 | FICA | 2,535 | 2,630 | 95 | 4% |
| 512400 | RETIREMENT | 1,445 | 1,503 | 58 | 4% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 265 | 265 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 45,826 | 50,741 | 4,915 | 11% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521000 | CONTRACTED SERVICES | 600 | 600 | - | 0% |
| 521240 | MAPPING SUPPORT/ EXHIBITS | 200 | 200 | - | 0% |
| 523140 | GENERAL LIABILITY | 513 | 513 | - | 0% |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 399 | 399 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 2,200 | 2,200 | - | 0% |
| 523210 | POSTAGE | 1,300 | 1,300 | - | 0% |
| 523300 | ADVERTISING | 100 | 100 | - | 0% |
| 523600 | DUES & FEES | 125 | 125 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 6,800 | 6,800 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 12,237 | 12,237 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 200 | 200 | - | 0% |
| 531710 | OFFICE SUPPLIES | 700 | 700 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 400 | 800 | 400 | 100% |
| SUBTOTAL: | SUPPLIES | 1,300 | 1,700 | 400 | 31% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540001 | COMPUTER, SOFTWARE & RELATED | - | - | - | |
| 540006 | OTHER CAPITAL PURCHASES | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | |
| SUBTOTAL: | REGISTRAR | 59,363 | 64,678 | 5,315 | 9% |

DEPARTMENTAL BUDGET- FY 2020

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------|------------|
| 1510 | FINANCIAL ADMINISTRATION | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 86,139 | 89,424 | 3,285 | 4% |
| 511160 | PART TIME HELP | - | - | - | |
| 511190 | OVERTIME PAY | 1,500 | 1,500 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 13,383 | 13,044 | (339) | -3% |
| 512150 | LIFE INSURANCE | 160 | 160 | - | 0% |
| 512200 | FICA | 6,555 | 6,955 | 400 | 6% |
| 512400 | RETIREMENT | 1,872 | 2,005 | 133 | 7% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 900 | 459 | (441) | -49% |
| 512800 | REIMBURSEMENT FROM CURBSIDE | - | - | - | |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 110,509 | 113,548 | 3,039 | 3% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | - | - | - | |
| 521210 | ATTORNEY FEES | - | - | - | |
| 522250 | SOFTWARE MAINTENANCE - ANNUAL | 3,000 | 3,000 | - | 0% |
| 523140 | GENERAL LIABILITY | 1,710 | 1,332 | (378) | -22% |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 456 | 531 | 75 | 16% |
| 523200 | COMMUNICATION (T/C/P) | 1,056 | 700 | (356) | -34% |
| 523210 | POSTAGE | 1,200 | 1,200 | - | 0% |
| 523600 | DUES & FEES | 150 | 150 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 2,500 | 2,500 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 10,072 | 9,413 | (659) | -7% |
| 00053 | SUPPLIES | | | | |
| 531710 | OFFICE SUPPLIES | 2,000 | 2,000 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 3,000 | 3,000 | - | 0% |
| SUBTOTAL: | SUPPLIES | 5,000 | 5,000 | - | 0% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540001 | COMPUTER, SOFTWARE & RELATED | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | |
| | | | | | |
| | | | | | |
| SUBTOTAL: | FINANCIAL ADMINISTRATION | 125,581 | 127,961 | 2,380 | 2% |

DEPARTMENTAL BUDGET- FY 2020

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------|------------|
| 01540 | HUMAN RESOURCES | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 31,065 | 32,313 | 1,248 | 4% |
| 512100 | INSURANCE- CO PORTION | 5,793 | 6,522 | 729 | 13% |
| 512120 | INSURANCE-HRA CLAIMS | 50,000 | 50,000 | - | 0% |
| 512150 | LIFE INSURANCE | 80 | 80 | - | 0% |
| 512200 | FICA | 2,453 | 2,548 | 95 | 4% |
| 512400 | RETIREMENT | 1,864 | 1,864 | - | 0% |
| 512600 | UNEMPLOYMENT INSURANCE | 10,000 | 10,000 | - | 0% |
| 512700 | WORKER'S COMP | - | 145 | 145 | |
| 512800 | REIMBURSEMENT FROM CURBSIDE | (20,000) | (20,000) | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 81,255 | 83,472 | 2,217 | 3% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | | - | - | |
| 523100 | LIABILITY INSURANCE - PLANT | | - | - | |
| 523120 | UNEMPLOYMENT INSURANCE | | - | - | |
| 523140 | GENERAL LIABILITY | | - | - | |
| 523150 | VEHICLE LIABILITY | | - | - | |
| 523160 | PROPERTY LIABILITY | | - | - | |
| 523200 | COMMUNICATION (T/C/P) | | - | - | |
| 523200 | COMMUNICATION (T/C/P) | 600 | 600 | - | 0% |
| 523210 | POSTAGE | 200 | 200 | - | 0% |
| 523300 | ADVERTISING | - | - | - | |
| 523400 | PAYROLL SERVICES | 10,000 | 10,000 | - | 0% |
| 523410 | DRUG TESTING | 6,000 | 6,000 | - | 0% |
| 523600 | DUES & FEES | 300 | 300 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 2,000 | 2,000 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 19,100 | 19,100 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531400 | BOOKS AND PERIODICALS | 300 | 300 | - | 0% |
| 531710 | OFFICE SUPPLIES | 2,400 | 2,400 | - | 0% |
| 531720 | COMPUTER SUPPLIES | - | - | - | |
| SUBTOTAL: | SUPPLIES | 2,700 | 2,700 | - | 0% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540001 | COMPUTER, SOFTWARE & RELATED | - | - | - | |
| SUBTOTAL: | | - | | | |
| | | | | | |
| SUBTOTAL: | HUMAN RESOURCES | 103,055 | 105,272 | 2,217 | 3% |

DEPARTMENTAL BUDGET- FY 2020

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------|------------|
| 01545 | TAX COMMISSIONER | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 120,176 | 123,382 | 3,206 | 3% |
| 511160 | PART TIME HELP | 8,432 | 8,770 | 339 | 4% |
| 512100 | INSURANCE- CO PORTION | 25,145 | 26,570 | 1,425 | 6% |
| 512150 | LIFE INSURANCE | 240 | 240 | - | 0% |
| 512200 | FICA | 9,911 | 10,183 | 272 | 3% |
| 512400 | RETIREMENT | 4,713 | 4,837 | 124 | 3% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 1,034 | 1,034 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 169,650 | 175,016 | 5,366 | 3% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | - | - | - | |
| 521201 | LEGAL FEES - FIFA | 1,100 | 1,100 | - | 0% |
| 522320 | COPIER LEASE | 2,100 | 2,100 | - | 0% |
| 522350 | PRINT/MAIL TAX BILLS | 15,500 | 15,500 | - | 0% |
| 522400 | ANNUAL SUPPORT TBS | 2,350 | 4,000 | 1,650 | 70% |
| 522410 | IBM MAINTENANCE | 3,240 | 3,240 | - | 0% |
| 523140 | GENERAL LIABILITY | 1,836 | 1,836 | - | 0% |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 741 | 741 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 3,400 | 3,400 | - | 0% |
| 523210 | POSTAGE | 2,750 | 2,750 | - | 0% |
| 523300 | ADVERTISING | 300 | 300 | - | 0% |
| 523500 | TRAVEL & EMP REIMBURSEMENT | 100 | 100 | - | 0% |
| 523600 | DUES & FEES | 300 | 300 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 2,500 | 2,500 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 36,217 | 37,867 | 1,650 | 5% |
| 00053 | SUPPLIES | | | | |
| 531690 | OFFICE EXPENSE | 600 | 600 | - | 0% |
| 531710 | OFFICE SUPPLIES | 2,500 | 2,500 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 1,299 | 1,299 | - | 0% |
| SUBTOTAL: | SUPPLIES | 4,399 | 4,399 | - | 0% |
| 00054 | CAPITAL OUTLAY | | | | |
| 540000 | CAPITAL OUTLAY | - | - | - | |
| 540001 | COMPUTER, SOFTWARE & RELATED | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | |
| SUBTOTAL: | TAX COMMISSIONER | 210,266 | 217,282 | 7,016 | 4% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|---------------|------------|
| 01550 | TAX ASSESSOR | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 145,790 | 151,620 | 5,831 | 4% |
| 511180 | SALARIES - ASSESSOR BOARD | 6,500 | 6,500 | - | 0% |
| 511190 | OVERTIME PAY | - | - | - | |
| 512100 | INSURANCE- CO PORTION | 29,254 | 33,574 | 4,320 | 15% |
| 512150 | LIFE INSURANCE | 240 | 240 | - | 0% |
| 512200 | FICA | 11,153 | 11,599 | 446 | 4% |
| 512400 | RETIREMENT | 8,748 | 9,098 | 350 | 4% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 1,484 | 1,484 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 203,168 | 214,115 | 10,947 | 5% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521000 | CONTRACTED SERVICES | 44,500 | 72,000 | 27,500 | 62% |
| 521200 | PROFESSIONAL SERVICES | - | - | - | |
| 521210 | ATTORNEY FEES | - | - | - | |
| 521230 | MAPPING FEES | 6,580 | 6,580 | - | 0% |
| 521240 | MAPPING SUPPORT/ EXHIBITS | - | - | - | |
| 521250 | APPRAISALS | - | - | - | |
| 521260 | TIMBER APPRAISALS | 5,420 | 5,420 | - | 0% |
| 522210 | VEHICLE & EQUIP REP & MAINT | 250 | 250 | - | 0% |
| 522320 | COPIER LEASE | 2,400 | 2,400 | - | 0% |
| 523140 | GENERAL LIABILITY | 2,678 | 2,678 | - | 0% |
| 523150 | VEHICLE LIABILITY | 912 | 912 | - | 0% |
| 523160 | PROPERTY LIABILITY | 684 | 684 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 3,000 | 3,000 | - | 0% |
| 523210 | POSTAGE | 400 | 400 | - | 0% |
| 523300 | ADVERTISING | 450 | 450 | - | 0% |
| 523600 | DUES & FEES | 3,109 | 3,109 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 6,000 | 6,000 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 76,383 | 103,883 | 27,500 | 36% |
| 00053 | SUPPLIES | | | | |
| 530010 | RE-EVALUATION | - | - | - | |
| 531270 | VEHICLES- GAS | 800 | 800 | - | 0% |
| 531710 | OFFICE SUPPLIES | 2,000 | 2,000 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 1,500 | 3,500 | 2,000 | 133% |
| SUBTOTAL: | SUPPLIES | 4,300 | 6,300 | 2,000 | 47% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | |
| | | | | | |
| | | | | | |
| SUBTOTAL: | TAX ASSESSOR | 283,851 | 324,298 | 40,447 | 14% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------|---------------|
| 01565 | GOV'T BUILDINGS | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | | | | |
| 511190 | OVERTIME PAY | | | | |
| 512100 | INSURANCE- CO PORTION | | | | |
| 512150 | LIFE INSURANCE | | | | |
| 512200 | FICA | | | | |
| 512400 | RETIREMENT | | | | |
| 512450 | TEMPORARY EMPLOYMENT AGENCIES | | | | |
| 512600 | UNEMPLOYMENT INSURANCE | | | | |
| 512700 | WORKER'S COMP | | | | |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 521000 | CONTRACTED SERVICES | 45,000 | 45,000 | - | 0% |
| 521200 | PROFESSIONAL SERVICES | - | - | - | |
| 521311 | BUILDING MAINTENANCE | 40,000 | 40,000 | - | 0% |
| 522210 | VEHICLE & EQUIP REP & MAINT | - | - | - | |
| 523140 | GENERAL LIABILITY | - | - | - | |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 5,300 | 5,300 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 1,500 | 1,500 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 91,800 | 91,800 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531230 | ELECTRICITY | 66,000 | 66,000 | - | 0% |
| 531240 | NATURAL GAS | - | 2,000 | 2,000 | |
| 531270 | VEHICLES- GAS | - | - | - | |
| 531730 | COURTHOUSE SUPPLIES | 5,000 | 5,000 | - | 0% |
| SUBTOTAL: | SUPPLIES | 71,000 | 73,000 | 2,000 | 3% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | | | | |
| 540006 | OTHER CAPITAL PURCHES | | - | | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | |
| SUBTOTAL: | | 162,800 | 164,800 | 2,000 | |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|---------------|------------|
| 02150 | SUPERIOR COURT | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 207,455 | 214,092 | 6,638 | 3% |
| 511190 | OVERTIME PAY | - | - | - | |
| 512100 | INSURANCE- CO PORTION | 26,179 | 29,767 | 3,588 | 14% |
| 512150 | LIFE INSURANCE | 400 | 400 | - | 0% |
| 512200 | FICA | 15,870 | 16,377 | 507 | 3% |
| 512400 | RETIREMENT | 10,648 | 10,984 | 337 | 3% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 1,696 | 1,696 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 262,247 | 273,317 | 11,070 | 4% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | 23,000 | 23,000 | - | 0% |
| 521210 | ATTORNEY FEES | - | - | - | |
| 521270 | BOARD OF EQUALIZATION | 4,500 | 4,500 | - | 0% |
| 521320 | COURT REPORTERS | 25,000 | 25,000 | - | 0% |
| 522320 | COPIER LEASE | 1,600 | 1,600 | - | 0% |
| 523140 | GENERAL LIABILITY | 3,077 | 3,077 | - | 0% |
| 523160 | PROPERTY LIABILITY | - | - | - | |
| 523200 | COMMUNICATION (T/C/P) | 8,400 | 8,400 | - | 0% |
| 523210 | POSTAGE | 4,000 | 4,000 | - | 0% |
| 523300 | ADVERTISING | 750 | 750 | - | 0% |
| 523600 | DUES & FEES | 750 | 750 | - | 0% |
| 523620 | JURY SCRIPT/BAILIFFS | 20,000 | 20,000 | - | 0% |
| 523680 | WITNESSES | - | - | - | |
| 523700 | EDUCATION AND TRAINING | 2,250 | 2,250 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 93,327 | 93,327 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531400 | BOOKS AND PERIODICALS | - | - | - | |
| 531450 | INTERPRETER FEES | - | - | - | |
| 531710 | OFFICE SUPPLIES | 5,000 | 5,000 | - | 0% |
| 531720 | COMPUTER SUPPLIES | - | - | - | |
| SUBTOTAL: | SUPPLIES | 5,000 | 5,000 | - | 0% |
| SUBTOTAL: | SUPERIOR COURT | 360,574 | 371,644 | 11,070 | 3% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|--|-------------------|--------------------------------|--------------|------------|
| 02200 | DISTRICT ATTORNEY | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 32,346 | 33,454 | 1,108 | 3% |
| 512100 | INSURANCE- CO PORTION | - | - | - | |
| 512150 | LIFE INSURANCE | 80 | 80 | - | 0% |
| 512200 | FICA | 2,412 | 2,497 | 85 | 4% |
| 512400 | RETIREMENT | 807 | 1,728 | 921 | 114% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 212 | 212 | - | 0% |
| 512800 | REIMBURSEMENT FROM JUVENILE SVCS GRANT | (9,800) | (9,800) | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 26,057 | 28,171 | 2,114 | 8% |
| | | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 522320 | COPIER LEASE | 2,100 | 2,100 | - | 0% |
| 523140 | GENERAL LIABILITY | 399 | 399 | - | 0% |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 342 | 342 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 1,450 | 1,450 | - | 0% |
| 523640 | DA'S OFFICE SUPPLEMENT | 5,858 | 5,858 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 10,149 | 10,149 | - | 0% |
| | | | | | |
| 00053 | SUPPLIES | | | | |
| 531710 | OFFICE SUPPLIES | 100 | 100 | - | 0% |
| 531720 | COMPUTER SUPPLIES | - | - | - | 0% |
| SUBTOTAL: | SUPPLIES | 100 | 100 | - | 0% |
| | | | | | |
| 00057 | OTHER COSTS | | | | |
| 572240 | DISTRICT ATTORNEY | 13,712 | 13,712 | - | 0% |
| SUBTOTAL: | OTHER COSTS | 13,712 | 13,712 | - | 0% |
| | | | | | |
| SUBTOTAL: | DISTRICT ATTORNEY | 50,018 | 52,132 | 2,114 | 4% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------|------------|
| 02400 | MAGISTRATE COURT | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 75,563 | 77,315 | 1,751 | 2% |
| 511160 | PART TIME WAGES | 213 | 498 | 284 | |
| 512100 | INSURANCE- CO PORTION | 17,524 | 20,048 | 2,524 | 14% |
| 512150 | LIFE INSURANCE | 160 | 160 | - | 0% |
| 512200 | FICA | 5,797 | 5,952 | 155 | 3% |
| 512400 | RETIREMENT | 2,280 | 3,471 | 1,191 | 52% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 742 | 742 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 102,280 | 108,185 | 5,906 | 6% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | - | - | - | |
| 523140 | GENERAL LIABILITY | 1,368 | 1,368 | - | 0% |
| 523160 | PROPERTY LIABILITY | 740 | 740 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 1,900 | 1,900 | - | 0% |
| 523210 | POSTAGE | 250 | 250 | - | 0% |
| 523600 | DUES & FEES | 300 | 300 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 2,850 | 2,850 | - | 0% |
| 523900 | CONTRACT LABOR | - | - | - | |
| SUBTOTAL: | CONTRACTED SERVICES | 7,408 | 7,408 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531710 | OFFICE SUPPLIES | 250 | 250 | - | 0% |
| SUBTOTAL: | SUPPLIES | 250 | 250 | - | 0% |
| 00055 | INTERFUND/INTERDEPART. CHARGES | | | | |
| 551100 | DEPT. CHARGES / (CREDITS) | - | - | - | |
| SUBTOTAL: | INTERFUND/INTERDEPART. CHARGES | - | - | - | |
| SUBTOTAL: | MAGISTRATE COURT | 109,938 | 115,843 | 5,906 | 5% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|----------------|------------|
| 02450 | PROBATE COURT | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 125,590 | 124,138 | (1,452) | -1% |
| 511160 | PART TIME HELP | 4,230 | 4,324 | 93 | 2% |
| 512100 | INSURANCE- CO PORTION | 15,395 | 13,044 | (2,351) | -15% |
| 512150 | LIFE INSURANCE | 240 | 240 | - | 0% |
| 512200 | FICA | 9,932 | 9,827 | (104) | -1% |
| 512400 | RETIREMENT | 6,849 | 6,540 | (309) | -5% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 911 | 868 | (43) | -5% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 163,147 | 158,980 | (4,166) | -3% |
| | | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | 9,500 | 9,500 | - | 0% |
| 522250 | Software Maintenance | 5,200 | 2,600 | (2,600) | -50% |
| 522320 | COPIER LEASE | 3,000 | 3,000 | - | 0% |
| 523140 | GENERAL LIABILITY | 1,636 | 1,974 | 338 | 21% |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 908 | 1,056 | 148 | 16% |
| 523200 | COMMUNICATION (T/C/P) | 2,500 | 2,500 | - | 0% |
| 523210 | POSTAGE | 650 | 800 | 150 | 23% |
| 523590 | LUNACY HEARINGS | 500 | 500 | - | 0% |
| 523600 | DUES & FEES | 300 | 300 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 5,500 | 5,500 | - | 0% |
| 523900 | CONTRACT LABOR | - | - | - | |
| SUBTOTAL: | CONTRACTED SERVICES | 29,694 | 27,729 | (1,965) | -7% |
| | | | | | |
| 00053 | SUPPLIES | | | | |
| 531400 | BOOKS AND PERIODICALS | 350 | 350 | - | 0% |
| 531710 | OFFICE SUPPLIES | 2,400 | 2,800 | 400 | 17% |
| SUBTOTAL: | SUPPLIES | 2,750 | 3,150 | 400 | 15% |
| | | | | | |
| SUBTOTAL: | PROBATE COURT | 195,591 | 189,859 | (5,731) | -3% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|----------------------------|-------------------|--------------------------------|-----------|---------------|
| 02600 | JUVENILE COURT | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 521010 | INDIGENT DEFENSE | | | - | |
| 521320 | COURT REPORTERS | 5,000 | 5,000 | - | 0% |
| 523160 | PROPERTY LIABILITY | | | - | |
| SUBTOTAL: | CONTRACTED SERVICES | 5,000 | 5,000 | - | 0% |
| | | | | | |
| 00062 | GRANTS | | | | |
| 572220 | OCMULGEE JUDICIAL CIRCUIT | | | | |
| 620000 | GRANT MATCH FUNDS | | | | |
| SUBTOTAL: | GRANTS | | | | |
| | | | | | |
| SUBTOTAL: | JUVENILE COURT | 5,000 | 5,000 | - | 0% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|-----------|--------------------------------|-------------------|--------------------------------|-----------|------------|
| 03100 | COURTS, OTHER COSTS | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | | | | |
| 511490 | JUDGES SUPPLEMENT | | | | |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | | | | |
| | | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 523740 | JUDGE PARROTT'S PHONE | | | | |
| 523740 | PROBATION OFFICE PHONE | | | | |
| SUBTOTAL: | CONTRACTED SERVICES | | | | |
| | | | | | |
| 00057 | OTHER COSTS | | | | |
| 572220 | OCMULGEE JUDICIAL CIRCUIT | 33,124 | 50,246 | 17,122 | 52% |
| 572230 | INDIGENT LEGAL DEFENSE | 90,000 | 55,000 | (35,000) | -39% |
| SUBTOTAL: | OTHER COSTS | 123,124 | 105,246 | (17,878) | -15% |
| | | | | | |
| SUBTOTAL: | COURTS, OTHER COSTS | 123,124 | 105,246 | (17,878) | -15% |

| 3300 | SHERIFF | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|----------------|---------------|
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 1,256,022 | 1,304,787 | 48,765 | 4% |
| 511160 | PART TIME WAGES | 121,678 | 125,771 | 4,093 | 3% |
| 511190 | OVERTIME PAY | 85,000 | 85,000 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 232,386 | 242,447 | 10,061 | 4% |
| 512150 | LIFE INSURANCE | 2,720 | 2,720 | - | 0% |
| 512200 | FICA | 115,575 | 119,618 | 4,043 | 3% |
| 512400 | RETIREMENT | 54,134 | 61,408 | 7,274 | 13% |
| 512700 | WORKER'S COMP | 51,675 | 51,675 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN | 1,919,190 | 1,993,426 | 74,236 | 4% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | 1,000 | 1,000 | - | 0% |
| 521210 | ATTORNEY FEES | 2,000 | 2,000 | - | 0% |
| 521225 | TECH SERVICES | 7,800 | 10,200 | 2,400 | 31% |
| 521360 | CID EXPENSES | 8,000 | 8,000 | - | 0% |
| 522210 | VEHICLE & EQUIP REP & MAINT | 65,000 | 70,000 | 5,000 | 8% |
| 522250 | SOFTWARE MAINTENANCE - ANNUAL | 12,000 | 12,000 | - | 0% |
| 522320 | COPIER LEASE | 4,800 | 4,800 | - | 0% |
| 523140 | GENERAL LIABILITY | 17,722 | 19,457 | 1,735 | 10% |
| 523150 | VEHICLE LIABILITY | 53,224 | 64,400 | 11,176 | 21% |
| 523160 | PROPERTY LIABILITY | 285 | 285 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 39,000 | 39,000 | - | 0% |
| 523210 | POSTAGE | 2,000 | 2,000 | - | 0% |
| 523300 | ADVERTISING | 500 | 500 | - | 0% |
| 523600 | DUES & FEES | 2,200 | 2,200 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 16,000 | 16,000 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 231,531 | 251,842 | 20,311 | 9% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 3,000 | 3,000 | - | 0% |
| 531230 | ELECTRICITY | - | - | - | - |
| 531270 | VEHICLES- GAS | 108,000 | 120,000 | 12,000 | 11% |
| 531710 | OFFICE SUPPLIES | 6,000 | 6,000 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 6,500 | 6,500 | - | 0% |
| 531750 | UNIFORMS | 18,000 | 18,000 | - | 0% |
| SUBTOTAL: | TOTAL SUPPLIES | 141,500 | 153,500 | 12,000 | 8% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | BUILDING RENOVATIONS | | | - | |
| 540000 | EQUIPMENT | | | - | |
| 540000 | VEHICLES | | | - | |
| 540000 | OTHER CAPITAL OUTLAY | | | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | - |
| 00062 | GRANTS | | | | |
| 620000 | GRANT MATCH FUNDS | - | - | - | - |
| SUBTOTAL: | GRANTS | - | - | - | - |
| SUBTOTAL: | SHERIFF | 2,292,221 | 2,398,768 | 106,547 | 5% |

| | | FY 2019 Budget | TENTATIVE FY 2020 BUDGET | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|-----------------------------|----------------|---------------|
| 03326 | JAIL | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 407,557 | 462,100 | 54,543 | 13% |
| 511160 | PART TIME HELP | - | - | - | |
| 511190 | OVERTIME PAY | 13,000 | 13,000 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 72,899 | 109,852 | 36,953 | 51% |
| 512150 | LIFE INSURANCE | 1,040 | 1,120 | 80 | 8% |
| 512200 | FICA | 31,178 | 35,350 | 4,173 | 13% |
| 512400 | RETIREMENT | 20,760 | 21,348 | 588 | 3% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 16,430 | 16,430 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 562,864 | 659,201 | 96,337 | 17% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521300 | PHYSICIANS, HOSP, DRUGS | 43,000 | 76,500 | 33,500 | 78% |
| 521311 | BUILDING MAINTENANCE | 25,000 | 25,000 | - | 0% |
| 522210 | Vehicle & Equip Rep & Maint. | - | - | - | |
| 522250 | SOFTWARE MAINTENANCE - ANNUAL | 7,000 | 7,000 | - | 0% |
| 523140 | GENERAL LIABILITY | 6,272 | 6,272 | - | 0% |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 7,009 | 7,009 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 88,281 | 121,781 | 33,500 | 38% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 9,000 | 9,000 | - | 0% |
| 531230 | ELECTRICITY | 47,000 | 47,000 | - | 0% |
| 531240 | NATURAL - PROPANE GAS | - | - | - | |
| 531300 | FOOD | 132,000 | 143,000 | 11,000 | 8% |
| 531750 | UNIFORMS | 5,000 | 5,000 | - | 0% |
| 531760 | INMATE CLOTHING | 1,800 | 1,800 | - | 0% |
| 531770 | BEDDING/SUPP/TOWELS/WASH | 1,000 | 1,000 | - | 0% |
| 531780 | MISC JAIL ACCT | - | - | - | |
| SUBTOTAL: | SUPPLIES | 195,800 | 206,800 | 11,000 | 6% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | EQUIPMENT | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | - |
| SUBTOTAL: | JAIL | 846,945 | 987,782 | 140,837 | 17% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|---------------|------------|
| 03360 | COURTHOUSE SECURITY | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 71,047 | 73,935 | 2,888 | 4% |
| 511160 | PART TIME HELP | 1,844 | 1,844 | - | 0% |
| 511190 | OVERTIME PAY | 3,000 | 3,000 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 11,586 | 20,424 | 8,838 | 76% |
| 512150 | LIFE INSURANCE | 160 | 160 | - | 0% |
| 512200 | FICA | 5,804 | 6,024 | 220 | 4% |
| 512400 | RETIREMENT | 2,160 | 4,505 | 2,345 | 109% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 1,600 | 1,600 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 97,201 | 111,493 | 14,292 | 15% |
| | | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | - | - | - | |
| 523140 | GENERAL LIABILITY | 570 | 570 | - | 0% |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | 57 | 57 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 200 | 200 | - | 0% |
| 523310 | POSTAGE | - | - | - | |
| SUBTOTAL: | CONTRACTED SERVICES | 827 | 827 | - | 0% |
| | | | | | |
| 00053 | SUPPLIES | | | | |
| 531750 | UNIFORMS | 300 | 300 | - | 0% |
| 534000 | PROGRAM EXPENDITURES | 500 | 500 | - | 0% |
| SUBTOTAL: | SUPPLIES | 800 | 800 | - | 0% |
| | | | | | |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | EQUIPMENT | | | | |
| 540000 | OTHER CAPITAL OUTLAY | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | - |
| | | | | | |
| SUBTOTAL: | COURTHOUSE SECURITY | 98,828 | 113,120 | 14,292 | 14% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|---------------|-------------|
| 03550 | FIRE RESCUE | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 503,800 | 526,495 | 22,695 | 5% |
| 511160 | PART TIME WAGES | 23,610 | 25,104 | 1,494 | 6% |
| 511190 | OVERTIME PAY | 90,000 | 90,000 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 68,673 | 87,572 | 18,899 | 28% |
| 512150 | LIFE INSURANCE | 1,120 | 1,120 | - | 0% |
| 512200 | FICA | 43,823 | 45,673 | 1,850 | 4% |
| 512400 | RETIREMENT | 19,959 | 20,664 | 705 | 4% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| 512700 | WORKER'S COMP | 29,700 | 28,964 | (736) | -2% |
| 512850 | FIREFIGHTERS CANCER & DISABILIY INS | 8,329 | 8,329 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 789,014 | 833,921 | 44,907 | 100% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521000 | CONTRACTED SERVICES | 14,500 | 14,500 | - | 0% |
| 521210 | ATTORNEY FEES | 500 | 500 | - | 0% |
| 522210 | VEHICLE & EQUIP REP & MAINT | 28,000 | 28,000 | - | 0% |
| 523140 | GENERAL LIABILITY | 21,327 | 21,621 | 294 | 1% |
| 523150 | VEHICLE LIABILITY | 29,998 | 32,081 | 2,083 | 7% |
| 523160 | PROPERTY LIABILITY | 15,375 | 17,172 | 1,797 | 12% |
| 523200 | COMMUNICATION (T/C/P) | 13,000 | 13,000 | - | 0% |
| 523210 | POSTAGE | 1,025 | 1,025 | - | 0% |
| 523300 | ADVERTISING | - | - | - | - |
| 523600 | DUES & FEES | 450 | 450 | - | 0% |
| 523630 | LICENSE FEE | 7,000 | 7,000 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 2,500 | 2,500 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 133,675 | 137,849 | 4,174 | 3% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 9,500 | 9,500 | - | 0% |
| 531230 | ELECTRICITY | 13,000 | 22,000 | 9,000 | 69% |
| 531240 | NATURAL GAS | 5,000 | 12,500 | 7,500 | 150% |
| 531270 | VEHICLES- GAS | 34,000 | 34,000 | - | 0% |
| 531700 | OTHER SUPPLIES | 500 | 500 | - | 0% |
| 531710 | OFFICE SUPPLIES | 3,500 | 3,500 | - | 0% |
| 531740 | OPERATING SUPPLIES | 21,000 | 21,000 | - | 0% |
| 531750 | UNIFORMS | 4,500 | 6,000 | 1,500 | 33% |
| 533330 | RADIO MAINTENANCE | 1,500 | 1,500 | - | 0% |
| 533340 | EQUIPMENT MAINTENANCE | 16,000 | 16,000 | - | 0% |
| 533360 | TIRES | 4,500 | 4,500 | - | 0% |
| 533380 | FIRE CALLS | 33,000 | 33,000 | - | 0% |
| 533400 | TRAINING | 3,000 | 3,000 | - | 0% |
| 533410 | AIR SYSTEM | - | - | - | - |
| 533420 | OTHER INSURANCE COST/FEES | - | - | - | - |
| SUBTOTAL: | SUPPLIES | 149,000 | 167,000 | 18,000 | 12% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | | | | |
| 540000 | EQUIPMENT | | | | |
| 540000 | VEHICLE PURCHASE | | | | |
| 540000 | BUILDING RENOVATIONS | | | | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | - |
| 00062 | GRANTS | | | | |
| 621000 | GRANT EXPENSES | - | - | - | - |
| SUBTOTAL: | GRANTS | - | - | - | - |
| SUBTOTAL: | FIRE | 1,071,689 | 1,138,770 | 67,081 | 6% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|------------|------------|
| 03700 | CORONER | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 3,465 | 3,657 | 192 | 6% |
| 512100 | INSURANCE- CO PORTION | - | - | - | |
| 512150 | LIFE INSURANCE | 80 | 80 | - | 0% |
| 512200 | FICA | 265 | 279 | 15 | 6% |
| 512400 | RETIREMENT | 208 | 220 | 12 | 6% |
| 512700 | WORKER'S COMP | 159 | 159 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 4,176 | 4,394 | 219 | 5% |
| | | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | 10,000 | 10,000 | - | 0% |
| 521350 | TRANSPORT OF VICTIMS | 1,400 | 1,400 | - | 0% |
| 522210 | VEHICLE & EQUIP REP & MAINT | 600 | 600 | - | 0% |
| 523140 | GENERAL LIABILITY | 57 | 57 | - | 0% |
| 523150 | VEHICLE LIABILITY | 887 | 887 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 800 | 800 | - | 0% |
| 523600 | DUES & FEES | 150 | 150 | - | 0% |
| | | | | | |
| 523700 | EDUCATION AND TRAINING | 4,200 | 4,200 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 18,094 | 18,094 | - | 0% |
| | | | | | |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 1,200 | 1,200 | - | 0% |
| 531270 | VEHICLES- GAS | 1,000 | 1,000 | - | 0% |
| 531740 | OPERATING SUPPLIES | 1,000 | 1,000 | - | 0% |
| 531750 | UNIFORMS | - | - | - | |
| SUBTOTAL: | SUPPLIES | 3,200 | 3,200 | - | 0% |
| | | | | | |
| SUBTOTAL: | CORONER | 25,470 | 25,688 | 219 | 1% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|---------------|------------|
| 03900 | ANIMAL CONTROL | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 55,145 | 78,817 | 23,672 | 43% |
| 511160 | PART TIME WAGES | 12,854 | 0 | (12,854) | -100% |
| 511190 | OVERTIME PAY | 3,000 | 3,000 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 11,586 | 19,566 | 7,980 | 69% |
| 512150 | LIFE INSURANCE | 160 | 240 | 80 | 50% |
| 512200 | FICA | 5,266 | 6,259 | 993 | 19% |
| 512400 | RETIREMENT | 3,308 | 3,441 | 132 | 4% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| 512700 | WORKER'S COMP | 1,100 | 1,100 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 92,419 | 112,423 | 20,003 | 22% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521000 | CONTRACTED SERVICES | 500 | 500 | - | 0% |
| 521311 | BUILDING MAINTENANCE | 1,700 | 1,700 | - | 0% |
| 522210 | VEHICLE & EQUIP REP & MAINT | 2,400 | 2,400 | - | 0% |
| 523140 | GENERAL LIABILITY | 968 | 968 | - | 0% |
| 523150 | VEHICLE LIABILITY | 1,667 | 1,667 | - | 0% |
| 523160 | PROPERTY LIABILITY | 429 | 429 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 5,700 | 5,700 | - | 0% |
| 523300 | ADVERTISING | - | - | - | - |
| 523600 | DUES & FEES | 200 | 200 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 750 | 750 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 14,314 | 14,314 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 5,750 | 5,750 | - | 0% |
| 531120 | TOOLS & OTHER (NON CAPITAL) | 120 | 120 | - | 0% |
| 531130 | VET SUPPLIES | 6,800 | 6,800 | - | 0% |
| 531230 | ELECTRICITY | 7,100 | 7,100 | - | 0% |
| 531240 | NATURAL - PROPANE GAS | 1,850 | 1,850 | - | 0% |
| 531270 | VEHICLES- GAS | 3,600 | 3,600 | - | 0% |
| 531710 | OFFICE SUPPLIES | 500 | 500 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 150 | 150 | - | 0% |
| 531740 | OPERATING SUPPLIES | - | - | - | - |
| 531750 | UNIFORMS | 450 | 450 | - | 0% |
| SUBTOTAL: | | 26,320 | 26,320 | - | 0% |
| SUBTOTAL: | ANIMAL CONTROL | 133,053 | 153,057 | 20,003 | 15% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|-----------------------------|--------------|------------|
| 03920 | EMERGENCY MANAGEMENT | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | | | | |
| 512100 | INSURANCE- CO PORTION | | | | |
| 512150 | LIFE INSURANCE | | | | |
| 512200 | FICA | | | | |
| 512400 | RETIREMENT | | | | |
| 512600 | UNEMPLOYMENT INSURANCE | | | | |
| 512700 | WORKER'S COMP | | | | |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 521000 | CONTRACTED SERVICES | 4,513 | 4,513 | - | |
| 521210 | ATTORNEY FEES | - | - | - | |
| 522210 | VEHICLE & EQUIP REP & MAINT | 500 | 500 | - | 0% |
| 523140 | GENERAL LIABILITY | 603 | 603 | - | 0% |
| 523150 | VEHICLE LIABILITY | - | - | - | |
| 523160 | PROPERTY LIABILITY | - | - | - | |
| 523200 | COMMUNICATION (T/C/P) | 3,600 | 6,500 | 2,900 | 81% |
| 523600 | DUES & FEES | 150 | 150 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 1,200 | 1,200 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 10,566 | 13,466 | 2,900 | 27% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 500 | 500 | - | 0% |
| 531230 | ELECTRICITY | - | - | - | |
| 531270 | VEHICLES- GAS | 900 | 900 | - | 0% |
| 531740 | OPERATING SUPPLIES | - | - | - | |
| 533340 | EQUIPMENT MAINTENANCE | 600 | 600 | - | 0% |
| 533360 | TIRES | - | - | - | |
| SUBTOTAL: | SUPPLIES | 2,000 | 2,000 | - | 0% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAYS | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | |
| 00062 | GRANTS | | | | |
| 621000 | GRANT EXPENSES | - | - | - | |
| SUBTOTAL: | GRANTS | - | - | - | |
| SUBTOTAL: | EMERGENCY MANAGEMENT | 12,566 | 15,466 | 2,900 | 23% |

DEPARTMENTAL BUDGET- FY 2020

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|----------------|------------|
| 04200 | ROADS AND BRIDGES | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 664,400 | 745,446 | 81,046 | 12% |
| 511160 | PART-TIME WAGES | - | - | - | |
| 511190 | OVERTIME PAY | 40,000 | 40,000 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 138,781 | 171,325 | 32,544 | 23% |
| 512150 | LIFE INSURANCE | 1,760 | 1,760 | - | 0% |
| 512200 | FICA | 50,824 | 60,085 | 9,260 | 18% |
| 512400 | RETIREMENT | 33,534 | 34,815 | 1,281 | 4% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 60,000 | 65,217 | 5,217 | 9% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 989,300 | 1,118,648 | 129,348 | 13% |
| 00052 | CONTRACTED SERVICES | | STJ | | |
| 521000 | CONTRACTED SERVICES | 5,000 | 5,000 | - | 0% |
| 521200 | PROFESSIONAL SERVICES | - | - | - | |
| 521210 | ATTORNEY FEES | - | - | - | |
| 522210 | VEHICLE & EQUIP REP & MAINT | 120,000 | 121,258 | 1,258 | 1% |
| 523140 | GENERAL LIABILITY | 8,171 | 8,171 | - | 0% |
| 523150 | VEHICLE LIABILITY | 16,773 | 16,773 | - | 0% |
| 523160 | PROPERTY LIABILITY | 1,613 | 1,813 | 200 | 12% |
| 523200 | COMMUNICATION (T/C/P) | 12,000 | 13,203 | 1,203 | 10% |
| 523300 | ADVERTISING | - | - | - | |
| 523600 | DUES & FEES | - | - | - | |
| 523700 | EDUCATION AND TRAINING | 2,000 | 2,000 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 165,557 | 168,218 | 2,661 | 2% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 1,000 | 1,000 | - | 0% |
| 531230 | ELECTRICITY | 11,000 | 11,000 | - | 0% |
| 531240 | NATURAL - PROPANE GAS | - | - | - | |
| 531270 | VEHICLES- GAS | 100,000 | 121,828 | 21,828 | 22% |
| 531271 | FUEL PURCHASES | 2,000 | 2,000 | - | 0% |
| 531710 | OFFICE SUPPLIES | 2,000 | 2,000 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 500 | 500 | - | 0% |
| 531740 | OPERATING SUPPLIES | 15,000 | 15,000 | - | 0% |
| 531750 | UNIFORMS | 8,500 | 13,379 | 4,879 | 57% |
| 531790 | ROAD SIGNS | 10,000 | 10,000 | - | 0% |
| 533300 | CULVERTS, LUMBER, SAND | 40,000 | 40,000 | - | 0% |
| 533310 | HARDWARE/TOOLS | 1,000 | 1,000 | - | 0% |
| 533320 | ASPHALT, GRAVEL, ETC | 400,000 | 400,000 | - | 0% |
| 533360 | TIRES | 20,000 | 20,534 | 534 | 3% |
| 533370 | BLADES | 7,000 | 10,108 | 3,108 | 44% |
| SUBTOTAL: | SUPPLIES | 618,000 | 648,349 | 30,349 | 5% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | - | - | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | |
| 00057 | OTHER COSTS | | | | |
| 571010 | ROAD CONTRACTS | - | - | - | |
| SUBTOTAL: | OTHER COSTS | - | - | - | |
| 00062 | GRANTS | | | | |
| 620000 | GRANT MATCH FUNDS | - | - | - | |
| SUBTOTAL: | GRANTS | - | - | - | |
| SUBTOTAL: | ROADS AND BRIDGES | 1,772,857 | 1,935,215 | 162,358 | 9% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|--------------|------------|
| 06100 | RECREATION | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 98,015 | 101,936 | 3,921 | 4% |
| 511160 | PART TIME | 6,026 | 6,377 | 351 | 6% |
| 511190 | OVERTIME PAY | 2,000 | 2,000 | - | 0% |
| 512100 | INSURANCE- CO PORTION | 25,114 | 30,270 | 5,156 | 21% |
| 512150 | LIFE INSURANCE | 240 | 240 | - | 0% |
| 512200 | FICA | 7,959 | 8,286 | 327 | 4% |
| 512400 | RETIREMENT | 1,842 | 1,911 | 69 | 4% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| 512700 | WORKER'S COMP | 4,876 | 4,876 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 146,071 | 155,895 | 9,824 | 7% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | - | - | - | - |
| 521210 | ATTORNEY FEES | - | - | - | - |
| 521311 | BUILDING/GROUNDS MAINTENANCE | - | - | - | - |
| 522210 | VEHICLE & EQUIP REP & MAINT | 500 | 500 | - | 0% |
| 522320 | COPIER LEASE | 2,500 | 2,500 | - | 0% |
| 523140 | GENERAL LIABILITY | 1,368 | 1,368 | - | 0% |
| 523150 | VEHICLE LIABILITY | 912 | 912 | - | 0% |
| 523160 | PROPERTY LIABILITY | 1,025 | 1,025 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 2,450 | 2,450 | - | 0% |
| 523300 | ADVERTISING | 1,200 | 1,200 | - | 0% |
| 523600 | DUES & FEES | 3,955 | 3,955 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 13,910 | 13,910 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 25,000 | 25,000 | - | 0% |
| 531230 | ELECTRICITY | 12,500 | 12,500 | - | 0% |
| 531240 | NATURAL - PROPANE GAS | - | - | - | - |
| 531270 | VEHICLES- GAS | 1,500 | 1,500 | - | 0% |
| 531320 | FOOTBALL SUPPLIES | 10,000 | 10,000 | - | 0% |
| 531330 | CHEER SUPPLIES | 6,000 | 6,000 | - | 0% |
| 531340 | SOCCER SUPPLIES | 6,000 | 6,000 | - | 0% |
| 531350 | BASKETBALL SUPPLIES | 6,000 | 6,000 | - | 0% |
| 531360 | BASEBALL - SOFTBALL SUPPLIES | 10,000 | 10,000 | - | 0% |
| 531380 | CONCESSION SUPPLIES | 10,000 | 10,000 | - | 0% |
| 531710 | OFFICE SUPPLIES | 2,000 | 2,000 | - | 0% |
| SUBTOTAL: | SUPPLIES | 89,000 | 89,000 | - | 0% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | - | - | - | - |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | - |
| 00057 | OTHER COSTS | | | | |
| 536000 | FUNDRAISER ACTIVITY | - | - | - | - |
| 572090 | BANK CHARGES | - | - | - | - |
| SUBTOTAL: | OTHER COSTS | - | - | - | - |
| 00061 | OTHER SOURCES/(USES) | | | | |
| 611110 | INDIGENT FEE FOR CHILDREN | - | - | - | - |
| SUBTOTAL: | OTHER SOURCES/(USES) | - | - | - | - |
| SUBTOTAL: | RECREATION | 248,981 | 258,805 | 9,824 | 4% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|--------------|---------------------------------------|-------------------|--------------------------------|---------------|------------|
| 06200 | SENIOR CENTER | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 59,623 | 61,978 | 2,355 | 4% |
| 511160 | PART TIME | 40,751 | 41,693 | 943 | 2% |
| 512100 | INSURANCE- CO PORTION | 5,793 | 13,044 | 7,251 | 125% |
| 512150 | LIFE INSURANCE | 160 | 160 | - | 0% |
| 512200 | FICA | 6,363 | 6,616 | 252 | 4% |
| 512400 | RETIREMENT | 2,527 | 2,626 | 99 | 4% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 1,100 | 1,100 | - | 0% |
| TOTAL | PERSONAL SERVICES AND EMP BEN. | 116,317 | 127,217 | 10,900 | 9% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521311 | BUILDING MAINTENANCE | 1,000 | 1,000 | - | 0% |
| 522210 | VEHICLE & EQUIP REP & MAINT | 6,504 | 6,504 | - | 0% |
| 522320 | COPIER LEASE | 1,600 | 1,600 | - | 0% |
| 523140 | GENERAL LIABILITY | 1,140 | 1,140 | - | 0% |
| 523150 | VEHICLE LIABILITY | 2,678 | 2,678 | - | 0% |
| 523160 | PROPERTY LIABILITY | 870 | 870 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 2,600 | 2,600 | - | 0% |
| 523210 | POSTAGE | 100 | 100 | - | 0% |
| 523500 | TRAVEL & EMP REIMBURSEMENT | 250 | 250 | - | 0% |
| 523600 | DUES & FEES | 300 | 300 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 700 | 700 | - | 0% |
| TOTAL | CONTRACTED SERVICES | 17,742 | 17,742 | - | 0% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 6,015 | 6,015 | - | 0% |
| 531230 | ELECTRICITY | 5,000 | 5,000 | - | 0% |
| 531270 | VEHICLE-GAS | 9,000 | 9,000 | - | 0% |
| 531690 | OFFICE EXPENSE | 100 | 100 | - | 0% |
| 531710 | OFFICE SUPPLIES | 1,000 | 1,000 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 1,000 | 1,000 | - | 0% |
| 534000 | PROGRAM EXPENDITURES | 69,000 | 69,000 | - | 0% |
| 535000 | FACILITY EXPANSION EXPENDITURES | - | - | - | |
| TOTAL | SUPPLIES | 91,115 | 91,115 | - | 0% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | Vehicles | | | - | |
| 540001 | COMPUTER, SOFTWARE & REL | - | - | - | |
| TOTAL | CAPITAL OUTLAY | - | - | - | |
| 00057 | OTHER COSTS | | | | |
| 536000 | FUNDRAISER ACTIVITY | - | - | - | |
| 572300 | ADDITIONAL EXPENSE | - | - | - | |
| TOTAL | OTHER COSTS | - | - | - | |
| TOTAL | 06200 SENIOR CENTER | 225,174 | 236,074 | 10,900 | 5% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|-----------|--------------------------------|-------------------|--------------------------------|-----------|------------|
| 07100 | COUNTY EXTENSION SERVICE | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 23,515 | 24,455 | 941 | 4% |
| 511160 | PART TIME HELP | - | - | - | |
| 512100 | INSURANCE- CO PORTION | - | - | - | |
| 512150 | LIFE INSURANCE | - | - | - | |
| 512200 | FICA | 1,799 | 1,871 | 72 | 4% |
| 512400 | RETIREMENT | 5,283 | 5,455 | 172 | 3% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 147 | 147 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 30,744 | 31,929 | 1,185 | 4% |
| | | | | | |
| 00052 | CONTRACTED SERVICES | | | | |
| 521000 | CONTRACTED SERVICES | - | - | - | |
| 522210 | VEHICLE & EQUIP REP & MAINT | 500 | 500 | - | 0% |
| 522300 | RENT | - | - | - | |
| 522320 | COPIER LEASE | 1,700 | 1,700 | - | 0% |
| 523140 | GENERAL LIABILITY | 342 | 342 | - | 0% |
| 523150 | VEHICLE LIABILITY | 912 | 912 | - | 0% |
| 523160 | PROPERTY LIABILITY | 342 | 342 | - | 0% |
| 523200 | COMMUNICATION (T/C/P) | 1,860 | 1,860 | - | 0% |
| 523500 | TRAVEL & EMP REIMBURSEMENT | 3,000 | 3,000 | - | 0% |
| 523600 | DUES & FEES | 505 | 505 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 750 | 750 | - | 0% |
| SUBTOTAL: | CONTRACTED SERVICES | 9,911 | 9,911 | - | 0% |
| | | | | | |
| 00053 | SUPPLIES | | | | |
| 531230 | ELECTRICITY | 3,200 | 3,200 | - | 0% |
| 531270 | VEHICLES- GAS | 800 | 800 | - | 0% |
| 531740 | OPERATING SUPPLIES | 3,000 | 3,000 | - | 0% |
| SUBTOTAL: | SUPPLIES | 7,000 | 7,000 | - | 0% |
| | | | | | |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | | | - | |
| SUBTOTAL: | CAPITAL OUTLAYS | - | - | - | |
| | | | | | |
| SUBTOTAL: | COUNTY EXTENSION SERVICE | 47,655 | 48,840 | 1,185 | 2% |

DEPARTMENTAL BUDGET- FY 2020

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|------------------|---------------------------------------|-------------------|--------------------------------|---------------|------------|
| 07410 | PLANNING/ZONING | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 118,688 | 123,340 | 4,652 | 4% |
| 511190 | OVERTIME PAY | 300 | 1,000 | 700 | 233% |
| 512100 | INSURANCE- CO PORTION | 26,882 | 33,930 | 7,048 | 26% |
| 512150 | LIFE INSURANCE | 240 | 240 | - | 0% |
| 512200 | FICA | 9,080 | 9,459 | 379 | 4% |
| 512400 | RETIREMENT | 2,538 | 1,634 | (904) | -36% |
| 512600 | UNEMPLOYMENT INSURANCE | - | - | - | |
| 512700 | WORKER'S COMP | 900 | 900 | - | 0% |
| SUBTOTAL: | PERSONAL SERVICES AND EMP BEN. | 158,629 | 170,503 | 11,874 | 7% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521110 | BOARD OF APPEALS MEETINGS | 600 | 600 | - | 0% |
| 521120 | PLANNING AND ZONING MEETING | 1,500 | 1,500 | - | 0% |
| 521200 | PROFESSIONAL SERVICES | 800 | 800 | - | 0% |
| 521210 | ATTORNEY FEES | - | - | - | |
| 522210 | VEHICLE & EQUIP REP & MAINT | 1,500 | 1,500 | - | 0% |
| 522320 | COPIER LEASE | - | - | - | |
| 523010 | COMPREHENSIVE PLAN EXPENSE | - | - | - | |
| 523140 | GENERAL LIABILITY | 1,596 | 1,834 | 238 | 15% |
| 523150 | VEHICLE LIABILITY | 3,533 | 4,275 | 742 | 21% |
| 523160 | PROPERTY LIABILITY | 171 | 199 | 28 | 16% |
| 523200 | COMMUNICATION (T/C/P) | 5,500 | 5,500 | - | 0% |
| 523210 | POSTAGE | 300 | 300 | - | 0% |
| 523300 | ADVERTISING | 1,000 | 2,500 | 1,500 | 150% |
| 523600 | DUES & FEES | 250 | 250 | - | 0% |
| 523700 | EDUCATION AND TRAINING | 700 | 700 | - | 0% |
| 523800 | DEBIT/CREDIT CARD SERVICE CHARGES | - | - | - | |
| SUBTOTAL: | CONTRACTED SERVICES | 17,450 | 19,958 | 2,508 | 14% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 201 | 201 | - | 0% |
| 531270 | VEHICLES- GAS | 2,600 | 2,600 | - | 0% |
| 531400 | BOOKS AND PERIODICALS | 250 | 250 | - | 0% |
| 531710 | OFFICE SUPPLIES | 2,400 | 2,400 | - | 0% |
| 531720 | COMPUTER SUPPLIES | 1,625 | 1,625 | - | 0% |
| 531750 | UNIFORMS | 450 | 450 | - | 0% |
| SUBTOTAL: | SUPPLIES | 7,526 | 7,526 | - | 0% |
| 532100 | CELL TOWER | - | - | - | |
| SUBTOTAL: | OTHER | | | - | |
| SUBTOTAL: | PLANNING/ZONING | 183,605 | 197,987 | 14,382 | 8% |

| | | FY 2019 Budget | FY 2020 Tentative Budget | Inc/(Dec) | % Variance |
|---|----------------------------------|-------------------|--------------------------------|--------------|------------|
| 09000 | OTHER SOURCES/(USES) | | | | |
| 00057 | OTHER COSTS | | | | |
| 572010 | JASPER MEMORIAL HOSPITAL | 0.884 mill | Rollback - .857 | | |
| <i>FUNDED BY SEPARATE MILLAGE RATE - NOT INCLUDED IN TOTALS BELOW</i> | | | | | |
| 572030 | JASPER COUNTY DFCS | 10,375 | 10,375 | - | |
| 572060 | CONSERVATION SALARY | 3,000 | 3,000 | - | |
| 572070 | JASPER CO BOARD OF EDUCATION | 32,500 | 34,000 | 1,500 | 7% |
| 572080 | PUTNAM/JASPER SUPPORT SERVICES | 5,760 | 5,760 | - | 0% |
| 572100 | UNCLE REMUS LIBRARY | 101,085 | 100,043 | (1,042) | -1% |
| 572101 | UNCLE REMUS LIBRARY - 2% LOST | 11,900 | 12,942 | 1,042 | 9% |
| 572110 | GA FORESTRY ON | 15,876 | 15,876 | - | 0% |
| 572180 | FAMILY CONNECTION | 8,500 | 8,500 | - | 0% |
| 572190 | CHAMBER OF COMMERCE | 38,400 | 38,400 | - | 0% |
| 572200 | FOUR COUNTY DEV. AUTH. | | - | - | |
| 573000 | JASPER COUNTY WATER SEWER AUTH | 42,900 | 42,900 | - | 0% |
| 579000 | CONTINGENCY | | - | - | |
| 57910 | PAYROLL INCREASE CONTINGENCY | | - | - | |
| 579200 | 911 AUTHORITY EMPLOYEES PAY CONT | | - | - | |
| SUBTOTAL: | OTHER SOURCES/(USES) | 270,296 | 271,796 | 1,500 | 53% |
| 09500 | COMPONENT UNITS | | | | |
| 00061 | OTHER SOURCES/(USES) | | | | |
| 611200 | JASPER COUNTY HEALTH DEPT. | 54,967 | 54,967 | - | 0% |
| 611300 | ECONOMIC DEVELOPMENT AUTHORITY | 107,513 | 107,513 | - | 0% |
| 611400 | E911 JOINT COUNTY AUTHORITY | 362,715 | 362,715 | - | 0% |
| 612540 | TNSR TO/(FR) LANDFILL | 148,585 | 150,063 | 1,478 | 1% |
| 618000 | TNSR TO/(FR) CURBSIDE FUND TO GF | (14,102) | (14,102) | - | 0% |
| SUBTOTAL: | COMPONENT UNITS | 659,678 | 661,156 | 1,478 | 0% |
| SUBTOTAL: | COMPONENT UNIT TRANSFERS | 929,974 | 932,952 | 2,978 | 16% |

| | | FY 2019 Budget | TENTATIVE FY 2020 BUDGET | Inc/(Dec) |
|------------------|---------------------------------------|-------------------|--------------------------------|---------------|
| 80000 | DEBT SERVICE | | | |
| 00058 | DEBT SERVICE | | | |
| 580111 | CATERPILLAR(3) MTR GRADERS | 5,582 | - | (5,582) |
| See GL 06,07 | CATERPILLAR(3) MTR GRADERS | 61,375 | - | (61,375) |
| 581606 | CATERPILLAR MTR GRADER - Contract 000 | - | 31,600 | 31,600 |
| 581607 | CATERPILLAR MTR GRADER - Contract 001 | - | 31,146 | 31,146 |
| 581608 | CATERPILLAR MTR GRADER - Contract 002 | - | 30,544 | 30,544 |
| 580115 | BB&T E911 COMMUNICATIONS-Additional | | - | - |
| 581600 | DEBT SERVICE - SHERIFF VEHICLES-FY16 | 25,074 | 25,609 | 535 |
| 581601 | DEBT SERVICE-SHERIFF VEHICLES-FY17 | 15,231 | 15,614 | 383 |
| 581602 | DEBT SERVICE-SHERIFF VEHICLES-FY18 | 29,287 | 30,396 | 1,109 |
| GL TBD | DEBT SERVICE-SHERIFF VEHICLES-FY19 | 2,534 | 30,408 | 27,874 |
| NEW | SHERIFF VEHICLES - FY 2020 3 MONTHS | | 7,627 | 7,627 |
| 581700 | BB&T EMS Ambulance-Additional | 19,926 | - | (19,926) |
| 581710 | FIRE RESCUE SCBA'S | 41,700 | 43,924 | 2,224 |
| 581800 | DEBT SERVICE - COUNTY VEHICLES | - | - | - |
| 582000 | INTEREST | 40,440 | 47,053 | 6,613 |
| SUBTOTAL: | DEBT SERVICE | 241,149 | 293,922 | 52,773 |
| SUBTOTAL: | DEBT SERVICE | 241,149 | 293,922 | 52,773 |

| DEPARTMENT | CAPITAL EXPENDITURES | FY 2019 Budget | TENTATIVE FY 2020 BUDGET | Inc/(Dec) |
|---------------------|-----------------------------|-------------------|--------------------------------|-----------------|
| | | | | |
| | CAPITAL OUTLAYS | | | |
| TAX COMMISSIONER | PROPERTY TAX SOFTWARE | 3,000 | 39,750 | 36,750 |
| GOV'T BUILDINGS | HVAC | 15,000 | - | (15,000) |
| PROBATE OFFICE | NEW VOTING MACHINE EQUIP | | 4,564 | 4,564 |
| SHERIFF | 4 PATROL VEHICLES | | | - |
| JAIL | | - | | - |
| COURTHOUSE SECURITY | | 20,000 | | (20,000) |
| FIRE RESCUE | FIRE FIGHTING EQUIP | 37,074 | | (37,074) |
| FIRE RESCUE | RESCUE EQUIPMENT | | | - |
| FIRE RESCUE | AMBULANCE & FIRE TANKER | | | - |
| PUBLIC WORKS | Vehicles | 21,026 | | (21,026) |
| RECREATION | MOWER | | | - |
| SENIOR CENTER | Vans | | | - |
| COUNTY EXTENSION | BUS SHELTER | | | - |
| | | - | | - |
| | | - | | - |
| | CAPITAL OUTLAYS | 96,100 | 44,314 | (51,786) |
| | | | | |
| | | | | |
| SUBTOTAL: | CAPTIAL EXPENDITURES | 96,100 | 44,314 | (51,786) |

| | | FY 2019 Budget | FY 2020 Request | Inc/(Dec) | % Variance |
|--|---------------------------------------|----------------|-----------------|-----------------|-------------|
| 04530 | LANDFILL | | | | |
| 00051 | PERSONAL SERVICES AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | 36,000 | 30,000 | (6,000) | -17% |
| 511120 | COMPENSATED ABSENCES | | | - | |
| 512100 | INSURANCE- CO PORTION | | 1,200 | 1,200 | |
| 512150 | LIFE INSURANCE | | | - | |
| 512200 | FICA | 2,754 | 2,295 | (459) | |
| 512400 | RETIREMENT | 1,500 | 1,800 | 300 | |
| 512600 | UNEMPLOYMENT INSURANCE | | | - | |
| 512700 | WORKER'S COMP | | | - | |
| TOTAL | PERSONAL SERVICES AND EMP BEN. | 40,254 | 35,295 | (4,959) | -12% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | 100,000 | 100,000 | - | 0% |
| 521210 | ATTORNEY FEES | | | - | |
| 521280 | ENGINEERING | | | - | |
| 522110 | TIPPING FEE | 18,000 | 15,000 | (3,000) | -17% |
| 522210 | VEHICLE & EQUIP REP & MAINT | 20,000 | 17,150 | (2,850) | -14% |
| 522270 | POST CLOSURE | 43,350 | 15,000 | (28,350) | -65% |
| 523140 | GENERAL LIABILITY | 400 | 573 | 173 | |
| 523150 | VEHICLE LIABILITY | | | - | |
| 523160 | PROPERTY LIABILITY | 107 | 124 | 17 | 16% |
| 523200 | COMMUNICATION (T/C/P) | 1,400 | 1,100 | (300) | -21% |
| 523210 | POSTAGE | | | - | |
| 523300 | ADVERTISING | | | - | |
| 523600 | DUES & FEES | | | - | |
| 523700 | EDUCATION AND TRAINING | 500 | 500 | - | 0% |
| 523910 | TIRE DISPOSAL COST | | | - | |
| TOTAL | CONTRACTED SERVICES | 183,757 | 149,447 | (34,310) | -19% |
| 00053 | SUPPLIES | | | | |
| 531100 | GENERAL SUPPLIES | 400 | 800 | 400 | 100% |
| 531230 | ELECTRICITY | 2,500 | 2,500 | - | 0% |
| 531270 | VEHICLE-GAS | 650 | 6,000 | 5,350 | 823% |
| 531710 | OFFICE SUPPLIES | 500 | 500 | - | 0% |
| 533320 | GRAVEL | - | 4,000 | 4,000 | |
| TOTAL | SUPPLIES | 4,050 | 13,800 | 9,750 | 241% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | | | | |
| 545000 | LANDFILL PROJECT - FIBER | | | | |
| TOTAL | CAPITAL OUTLAY | - | - | - | |
| | DEPRECIATION & BANK CHARGES | | | | |
| 561000 | DEPRECIATION EXPENSE | 15,595 | 18,105 | | 0% |
| 572090 | BANK CHARGES | | | | |
| 582000 | INTEREST | 1,929 | 1,929 | | |
| TOTAL DEPRECIATION & BANK CHARGES | | 17,524 | 20,034 | - | 0% |
| Total | 04530 LANDFILL | 245,585 | 218,576 | (29,519) | -12% |

Updated 6-20-19

| | | |
|----------------------------|----------------|-------------------------|
| FY 2020 Request | 218,576 | |
| FY 2020 Projected Revenue | 70,000 | decreased by \$40k - GP |
| General Fund Appropriation | <u>148,576</u> | |

| 04520 | CURBSIDE | FY 2019 Budget | FY 2020 Request | Inc/(Dec) | % Variance |
|--------------|--------------------------------------|----------------|-----------------|-----------|------------|
| 00051 | PERSONAL SERVICE AND EMP BEN. | | | | |
| 511100 | SALARIES & WAGES | | | | |
| 511140 | COMPENSATED ABSENCES | | | | |
| 511190 | OVERTIME PAY | | | | |
| 512400 | RETIREMENT | | | | |
| 512100 | INSURANCE-CO PORTION | | | | |
| 512200 | FICA | | | | |
| 512600 | UNEMPLOYMENT | | | | |
| 512700 | WORKERS' COMPENSATION | | | | |
| 512800 | REIMBURSEMENT TO HUMAN RESOURCES | 20,000 | 20,000 | - | 0% |
| TOTAL | PERSONAL SERVICE AND EMP BEN. | 20,000 | 20,000 | - | 0% |
| 00052 | CONTRACTED SERVICES | | | | |
| 521200 | PROFESSIONAL SERVICES | 736,000 | 736,000 | - | - |
| 522210 | VEHICLE & EQUIP REP & MAINT | | | - | - |
| 522400 | ANNUAL SUPPORT TBS | | | - | - |
| 523140 | GENERAL LIABILITY | | | - | - |
| 523150 | VEHICLE LIABILITY | | | - | - |
| 523160 | PROPERTY LIABILITY | 48 | 56 | 8 | 17% |
| 523200 | COMMUNICATION (T/C/P) | | | - | - |
| 523210 | POSTAGE | | | - | - |
| 523600 | DUES & FEES | | | - | - |
| 523700 | EDUCATION AND TRAINING | | | - | - |
| 572090 | BANK CHARGES | | | - | - |
| TOTAL | CONTRACTED SERVICES | 736,048 | 736,056 | 8 | 0% |
| 00053 | SUPPLIES | | | | |
| 531270 | VEHICLES-GAS | | | - | 0% |
| 531710 | OFFICE SUPPLIES | | | - | 0% |
| 531720 | COMPUTER SUPPLIES | | | - | 0% |
| 539999 | GENERAL EXPENSES | | | - | 0% |
| TOTAL | SUPPLIES | - | - | - | 0% |
| 00054 | CAPITAL OUTLAYS | | | | |
| 540000 | CAPITAL OUTLAY | | | - | 0% |
| 540001 | COMPUTER, SOFTWARE & REL | | | - | 0% |
| TOTAL | CAPITAL OUTLAY | - | - | - | 0% |
| 00057 | Other Costs | | | | |
| 574100 | Bad Debt | | | | |
| Total | Other Costs | | | | |
| 00061 | OTHER SOURCES/(USES) | | | | |
| 611000 | TNSR TO/(FR) GENERAL FUND | 14,102 | 14,544 | | |
| TOTAL | OTHER SOURCES/(USES) | 14,102 | 14,544 | | 0% |
| TOTAL | 04520 CURBSIDE | 770,150 | 770,600 | 8 | 0% |

Updated 6-20-19

| | | | |
|-------------------|---------|------------------------------|---------|
| FY 2020 Revenue | | | |
| Fees 5054 x \$150 | 758,100 | Total Revenues Projected | 770,600 |
| Interest | 12,500 | Operating Cost | 756,056 |
| Total Revenue | 770,600 | Appropriated to General Fund | 14,544 |

Old Business – Item 4:

Agenda Request – Jasper County BOC

Department: BOC

Date: June 27, 2019

Subject: Adopt BOC M&O Millage Rate and Hospital Millage for 2019 Tax Billing

Summary:

The BOC has tentatively approved the roll back millage rate of 15.412 for the Jasper County Wide M&O Millage Rate.

The BOC has tentatively approved the roll back millage rate of .857 for the Jasper County Wide Jasper Memorial Millage Rate.

The BOC needs to officially adopt the Millage Rates for the 2019 Tax Billing.

Background:

The BOC annually sets the millage rates used for the annual tax billing.

Cost:

No Cost

Recommended Motion:

Adopt Resolution # 2019.06.27 authorizing the Jasper County Tax Commissioner to levy a Jasper County Wide M&O Millage Rate at the roll back rate of 15.412 and a Jasper County Wide Jasper Memorial Hospital Millage Rate at the roll back rate of .857.

PT-32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2019

COUNTY: **JASPER** TAXING JURISDICTION: **COUNTYWIDE**

ENTER VALUES AND MILLAGE RATES FOR THE APPLICABLE TAX YEARS IN YELLOW HIGHLIGHTED BOXES BELOW

| DESCRIPTION | 2018 DIGEST | REASSESSMENT OF EXISTING REAL PROP | OTHER CHANGES TO TAXABLE DIGEST | 2019 DIGEST |
|------------------|--------------|------------------------------------|---------------------------------|--------------|
| REAL | 495,980,221 | 12,959,913 | 16,130,610 | 525,070,744 |
| PERSONAL | 36,155,253 | | (2,442,196) | 33,713,057 |
| MOTOR VEHICLES | 10,413,300 | | (1,272,980) | 9,140,320 |
| MOBILE HOMES | 1,489,060 | | 29,179 | 1,518,239 |
| TIMBER -100% | 5,936,909 | | (1,449,147) | 4,487,762 |
| HEAVY DUTY EQUIP | 441,494 | | (276,601) | 164,893 |
| GROSS DIGEST | 550,416,237 | 12,959,913 | 10,718,865 | 574,095,015 |
| EXEMPTIONS | 153,945,852 | | 1,095,838 | 155,041,690 |
| NET DIGEST | 396,470,385 | 12,959,913 | 9,623,027 | 419,053,325 |
| | (PYD) | (RVA) | (NAG) | (CYD) |

2018 MILLAGE RATE: 15.904

2019 MILLAGE RATE:

CALCULATION OF ROLLBACK RATE

| DESCRIPTION | ABBREVIATION | AMOUNT | FORMULA |
|--|---------------------------|---------------|-----------------|
| 2018 Net Digest | PYD | 396,470,385 | |
| Net Value Added-Reassessment of Existing Real Property | RVA | 12,959,913 | |
| Other Net Changes to Taxable Digest | NAG | 9,623,027 | |
| 2019 Net Digest | CYD | 419,053,325 | |
| 2018 Millage Rate | PYM | 15.904 | PYM |
| Millage Equivalent of Reassessed Value Added | ME | 0.492 | (RVA/CYD) * PYM |
| Rollback Millage Rate for 2019 | RR - ROLLBACK RATE | 15.412 | PYM - ME |

CALCULATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

| | | |
|--|--------------------------------|-----------------|
| If the 2019 Proposed Millage Rate for this Taxing Jurisdiction exceeds Rollback Millage Rate computed above, this section will automatically calculate the amount of increase in property taxes that is part of the notice required in O.C.G.A. § 48-5-32.1(c) (2) | Rollback Millage Rate | 15.412 |
| | 2019 Millage Rate | 0.000 |
| | Percentage Tax Increase | -100.00% |

CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

Chairman, Board of Tax Assessors

Date

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

Tax Collector or Tax Commissioner

Date

I hereby certify that the above is a true and correct computation of the rollback millage rate in accordance with O.C.G.A. § 48-5-32.1 for the taxing jurisdiction for tax year 2019 and that the final millage rate set by the authority of this taxing jurisdiction for tax year 2019 is _____

CHECK THE APPROPRIATE PARAGRAPH BELOW THAT APPLIES TO THIS TAXING JURISDICTION

If the final millage rate set by the authority of the taxing jurisdiction for tax year 2019 exceeds the rollback rate, I certify that the required advertisements, notices, and public hearings have been conducted in accordance with O.C.G.A. §§ 48-5-32 and 48-5-32.1 as evidenced by the attached copies of the published "five year history and current digest" advertisement and the "Notice of Intent to Increase Taxes" showing the times and places when and where the required public hearings were held, and a copy of the press release provided to the local media.

If the final millage rate set by the authority of the taxing jurisdiction for tax year 2019 does not exceed the rollback rate, I certify that the required "five year history and current digest" advertisement has been published in accordance with O.C.G.A. § 48-5-32 as evidenced by the attached copy of such advertised report.

Responsible Party

Title

Date

PT-32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2019

COUNTY: JASPER

TAXING JURISDICTION: HOSPITAL

ENTER VALUES AND MILLAGE RATES FOR THE APPLICABLE TAX YEARS IN YELLOW HIGHLIGHTED BOXES BELOW

Table with 5 columns: DESCRIPTION, 2018 DIGEST, REASSESSMENT OF EXISTING REAL PROP, OTHER CHANGES TO TAXABLE DIGEST, 2019 DIGEST. Rows include REAL, PERSONAL, MOTOR VEHICLES, MOBILE HOMES, TIMBER -100%, HEAVY DUTY EQUIP, GROSS DIGEST, EXEMPTIONS, NET DIGEST, and summary rows for (PYD), (RVA), (NAG), and (CYD). Includes 2018 and 2019 Millage Rate fields.

CALCULATION OF ROLLBACK RATE

Table with 4 columns: DESCRIPTION, ABBREVIATION, AMOUNT, FORMULA. Rows include 2018 Net Digest, Net Value Added-Reassessment of Existing Real Property, Other Net Changes to Taxable Digest, 2019 Net Digest, 2018 Millage Rate, Millage Equivalent of Reassessed Value Added, and Rollback Millage Rate for 2019 (RR - ROLLBACK RATE = 0.857).

CALCULATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

Table with 2 columns: Description (If the 2019 Proposed Millage Rate... exceeds Rollback Millage Rate...), and Amount. Rows include Rollback Millage Rate (0.857), 2019 Millage Rate (0.000), and Percentage Tax Increase (-100.00%).

CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

Chairman, Board of Tax Assessors Date

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

Tax Collector or Tax Commissioner Date

I hereby certify that the above is a true and correct computation of the rollback millage rate in accordance with O.C.G.A. § 48-5-32.1 for the taxing jurisdiction for tax year 2019 and that the final millage rate set by the authority of this taxing jurisdiction for tax year 2019 is _____

CHECK THE APPROPRIATE PARAGRAPH BELOW THAT APPLIES TO THIS TAXING JURISDICTION

If the final millage rate set by the authority of the taxing jurisdiction for tax year 2019 exceeds the rollback rate, I certify that the required advertisements, notices, and public hearings have been conducted in accordance with O.C.G.A. §§ 48-5-32 and 48-5-32.1 as evidenced by the attached copies of the published "five year history and current digest" advertisement and the "Notice of Intent to Increase Taxes" showing the times and places when and where the required public hearings were held, and a copy of the press release provided to the local media.

If the final millage rate set by the authority of the taxing jurisdiction for tax year 2019 does not exceed the rollback rate, I certify that the required "five year history and current digest" advertisement has been published in accordance with O.C.G.A. § 48-5-32 as evidenced by the attached copy of such advertised report.

Responsible Party Title Date

RESOLUTION # - 2019.06.27A

TAX LEVY 2019

WHEREAS, by the Jasper County Board of Commissioners, Jasper County, Georgia, held on June 27th, 2019, there being all members present, the following order passed.

Now, THEREFORE, BE IT RESOLVED, it is ordered by the said Board of Commissioners of Jasper County, on the 27th day of June, 2019, for the following levies:

| <u>Jurisdiction</u> | <u>Rollback Rate</u> | <u>Levied Rate</u> |
|---|----------------------|--------------------|
| Jasper County Wide M&O (Unicorp/Incorp) | 15.412 | 15.412 |
| Jasper Memorial Hospital | .857 | .857 |

BE IT FURTHER RESOLVED that the taxable property of Jasper County, Georgia as per the digest for the levy year of 2019 be the same rate as the levied rate from above The same levied rate from above shall be collected by the Tax Commissioner of Jasper County, Georgia.

BE IT FURTHER RESOLVED, that this resolution takes effect from and after its passage, the public requiring it. This resolution shall be spread upon the minutes of the Board of Commissioners of Jasper County. The same be published in The Monticello News once a week for four (4) weeks, that a copy hereof be posted at the Courthouse door for thirty (30) days and a copy be furnished to the Tax Commissioner of Jasper County, Georgia, as required by law.

Carl Pennamon, Chairman

Bruce Henry, Vice Chairman

Don Jernigan, Commissioner

Gerald Stunkel, Commissioner

Doug Luke, Commissioner

ATTEST:

Sharon S. Robinson, Clerk