BOARD OF COUNTY COMMISSIONERS JASPER COUNTY, GEORGIA CALLED MEETING AGENDA LARGE COURTROOM, 2ND FLOOR MONTICELLO, GEORGIA JUNE 15, 2020 6:00 p.m.

*** The meeting will be live streamed Via Facebook on the Jasper County Georgia Facebook Page.

***See Revised Continued Precautions in Response to the Covid-19 at bottom of Page 2.

*** Citizen Access will be available. ***

I. Call to Order (6:00 p.m.)				
NAME	PRESENT	ABSENT	LATE	ARRIVED
DISTRICT 1 – CARL PENNAMON				
DISTRICT 2 – BRUCE HENRY, CHAIR				
DISTRICT 3 – DON JERNIGAN				
DISTRICT 4 – GERALD STUNKEL – VICE-CHAIR				7
DISTRICT 5 - DOUG LUKE				
II. Pledge of Allegiance –				
III. Invocation – District 5				
IV. Approval of Agenda				
V. Consent Agenda – None				
1. Approval of Minutes:				
2. Check Register –				
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

Business Items:

1. FY 2021 Budget Work

X. County Attorney Items

XI. County Manager Update

XII. Citizen Comments

Comments from citizens via the Jasper County Facebook Page.

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

****Details for Meeting Attendance****

- All persons will be temperature checked at the door.
- Temperature readings of 100.4 or higher will not be allowed to enter the building.
 - Masks will be provided and recommended to be worn, but not required.
 - 3 persons per bench; every other bench unoccupied.
 - Limit of 25 persons on main floor. 12 Additional chairs in balcony

Agenda Request - Jasper County BOC **Department:** Board of Commissioners June 15, 2020 Date: FY 2021 Budget Work Subject: **Summary:** FY 2021 Budget Materials Included: Final 2020 Digest Summary Final 2020 Rollback Computation Summaries Final FY 2021 Revenue Projection FY 2021 General Fund Consolidated Budget Summary Options FY 2021 COLA Considerations Background: The BOC tentatively approved a FY 2021 Budget at a June 8, 2020 budget meeting. Additional budget work to be discussed. Cost: Based on Final Budget

Recommended Motion:

Approve FY 2021 General Fund Budget and 2020 Millage Rates for Required Advertising

2020 FINAL DIGEST TOTALS

COUNTY WIDE	2019	2020	Difference
Real Property	\$525,070,744	\$580,173,800	\$55,103,056
Personal Property	\$33,713,057	\$38,773,520	\$5,060,463
Motor Vehicle	\$9,140,320	\$7,859,280	-\$1,281,040
Mobile Homes	\$1,518,239	\$1,351,936	-\$166,303
Timber	\$4,487,762	\$5,529,380	\$1,041,618
Heavy Equipment	\$164,893	\$222,266	\$57,373
TOTAL DIGEST	\$574,095,015	\$633,910,182	\$59,815,167
Exemptions			
	400,000,000	200 504 000	0.170.100
Regular Homestead	\$22,093,826	\$22,564,308	\$470,482
Senior Homestead	\$6,416,797	\$6,533,081	\$116,284
Disabled Veteran	\$2,839,995	\$3,243,581	\$403,586
Freeport	\$3,808,051	\$5,210,308	\$1,402,257
Preferential Ag	\$36,320	\$16,700	-\$19,620
Personal <7500	\$1,914,782	\$1,895,463	-\$19,319
Historic			\$0
Conservation Use	\$94,472,784	\$101,087,845	\$6,615,061
Forest Land	\$23,459,135	\$27,339,226	\$3,880,091
TOTAL	\$155,041,690	\$167,890,512	\$12,848,822
NET DIGEST	\$419,053,325	\$466,019,670	\$46,966,345
INFLATIONARY GROWTH	\$12,959,913	\$25,099,960	



COUNTY:	JASPER	TAXING JURISDICTION:	COUNTY	WIDE							
ENTER VAL	UES AND MILLAGE RATES FO	R THE APPLICABLE TAX YEA	RS IN YELLOW HIGHLIGHTED	BOXES BELOW							
DESCRIPTION	2019 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2020 DIGEST							
REAL	525,070,744	25,099,960	30,003,096	580,173,800							
PERSONAL	33,713,057	23,033,300	5,060,463	38,773,520							
MOTOR VEHICLES	9,140,320		(1,281,040)	7,859,280							
MOBILE HOMES	1,518,239		(166,303)	1,351,936							
TIMBER -100%	4,487,762	-	1,041,618	5,529,380							
HEAVY DUTY EQUI		-	57,373	222,266							
GROSS DIGEST	574,095,015	25,099,960	34,715,207	633,910,182							
EXEMPTIONS	155,041,690		12,848,822	167,890,512							
NET DIGEST	419,053,325	25,099,960	21,866,385	466,019,670							
	(PYD)	(RVA)	(NAG)	(CYD)							
2040 1411 14 CF											
2019 MILLAGE	RATE: 15.412		2020 MILLAGE RATE:	0.000							
	C	ALCULATION OF ROLLBACK	RATE								
D	ESCRIPTION	ABBREVIATION	AMOUNT	FORMULA							
203	19 Net Digest	PYD 419,053,325									
Net Value Added-Reass	essment of Existing Real Property	/ RVA	25,099,960								
Other Net Ch	anges to Taxable Digest	NAG	21,866,385								
20	20 Net Digest	CYD	466,019,670	(PYD+RVA+NAG)							
201	9 Millage Rate	PYM	PYM								
	of Reassessed Value Added	ME	15.412 0.830	(RVA/CYD) * PYM							
Rollback N	Nillage Rate for 2020	RR - ROLLBACK RATE	14.582	PYM - ME							
	n will automatically calculate the		Rollback Millage Rate 2020 Millage Rate	0.000							
taxes that is par	t of the notice required in O.C.G.A	A. 9 48-5-32.1(c) (2)	Percentage Tax Increase	-100.00%							
		CERTIFICATIONS									
I hereby certify that the	property for the tax	year for which this rollback mill	age rate is being computed.	eassessment of existing real							
	Chairman, Board of Tax	Assessors	Date								
I hereby certify that th	e values shown above are an acc	urate representation of the dige	est values and exemption amoun	ts for the applicable tax year							
	Tax Collector or Tax Con	nmissioner	Date								
- 900 1000 00 00 00 00 000			Ti	30							
jurisdiction for to											
				Market and the state of the sta							
		(F)									
the time	es and places when and where the	e required public hearings were	held, and a copy of the press rele	ease provided to the local m							
the requ	ired "five year history and curren	it digest" advertisement has be									
	Pasnonsible Porty	Tida	Date								
I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of 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 applic											

PT-32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2020

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COUNTY:	JASPER	TAXING JURISDICTION:	HO	SPITAL								
ENTER VALUES A	AND MILLAGE RATES	FOR THE APPLICABLE TAX	YEARS IN YELLOW HIGHLIGHTED	BOXES BELOW								
DESCRIPTION	2010 DIGEGT	REASSESSMENT OF	OTHER CHANGES	2020 DIGEST								
DESCRIPTION 2019 DIGEST REASSESSMENT OF EXISTING REAL PROP STAXBBLE DIGEST TO TAXABLE DIGEST S.0,003,096 S.80,173,80 S.80,173,80 S.0,003,096 S.80,173,80 S.80,173,80 S.0,003,096 S.00,173,80 S.0,003,096 S.80,173,80 S.0,003,096 S.00,173,80 S.0,003,096 S.00,173,80 S.0,003,096 S.00,173,80 S.00,173,80 S.00,003,096 S.00,173,80 S.00,003,096 S.00,173,80 S.00,003,096 S.00,173,80 S.00,003,096 S.00,173,80 S.00,003,096 S.00,173,80 S.00,003,003 S.00,173,80 S.00,003,003 S.00,173,80 S.00,003,003 S.00,80 S.00,173,80 S.00,80 S.00,8												
DESCRIPTION 2019 DIGEST REASSESSMENT OF EXISTING REAL PROP OTHER CHANGES TO TAXABLE DIGEST TO												
REAL 525,070,744 25,099,960 30,003,096 380,173,80												
MOTOR VEHICLES	9,140,320		(1,281,040)	7,859,28								
DESCRIPTION 2019 DIGEST REASSESSMENT OF EXISTING REAL PROP 25,099,960 30,003,096 580,173,8												
The same of the sa												
		25,099,960										
NET DIGEST												
	(PYD)	(RVA)	(NAG)	(CYD)								
2019 MILLAGE RATE:	0.857		2020 MILLAGE RATE:	0.0								
		CALCULATION OF ROLLB	ACK RATE									
DESCRIPTION		ABBREVIATION	AMOUNT	FORMULA								
2019 Net Digest		PYD	419,053,325									
Net Value Added-Reassessment of Ex	isting Real Property	RVA	25,099,960									
Other Net Changes to Taxal	ole Digest	NAG	21,866,385									
2020 Net Digest		CYD	466,019,670	(PYD+RVA+NAG)								
2019 Millage Rate		PYM	0.857	PYM								
	The second secon											
	<u> </u>											
taxes that is part of the notice	required in O.C.G.A. 9 4	8-5-32.1(c) (2)	Percentage Tax Increase	-100.00								
	property for the t	ax year for which this rollback	millage rate is being computed.									
			e digest values and exemption amour Date	nts for the applicable tax years.								
jurisdiction for tax year CH If the final mill advertisement the attached c the times and	r 2019 and that the final IECK THE APPROPRIATE age rate set by the authors, notices, and public he opies of the published "I places when and where age rate set by the authors."	millage rate set by the autho PARAGRAPH BELOW THAT A ority of the taxing jurisdiction arings have been conducted in five year history and current of the required public hearings or ority of the taxing jurisdiction	millage rate in accordance with O.C.G rity of this taxing jurisdiction for tax y PPLIES TO THIS TAXING JURISDICTIO for tax year 2019 exceeds the rollbad in accordance with O.C.G.A. §§ 48-5-3 digest" advertisement and the "Notice were held, and a copy of the press refor tax year 2019 does not exceed the secondance with	rear 2019 is857 IN ck rate, I certify that the required 32 and 48-5-32.1 as evidenced by e of Intent to Increase Taxes" showing lease provided to the local media. the rollback rate, I certify that								

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		T		T-	TED - 2021 ((Millage Rate				
			Adopted		FY 2020		<u>Projected</u>		Inc/(Dec))
Account Number	<u>Description</u>		<u>2020</u>		<u>Annulized</u>		<u>2021</u>		<u>Variance</u>	FY 2021 Notes Revised	FY 2021 Notes
100-031-31100-00031-311000	ADVALOREM TAXES- CURR YEAR	s	5,868,921	S	5,896,939	s	6,102,148	s	233,227	May19-\$21,068; June19- \$15,781; use 25% reduction for May-June 2020	April-Jun 2018 - \$79,649; April-June 2019 - \$99,413; use 50% discount off 2019 for Apri June 2020
100-031-31100-00031-311010	ADVALOREM TAXES- PRIOR YEAR	\$	205,000	s	244,976	\$	200,000	s	(5,000)	May19-\$15,647; June19- \$3280;May20week1-2- \$3477;	revised down to 20% off FY 20 Actual
100-031-31100-00031-311120	TIMBER TAX	\$	74,250	\$	59,678	\$	60,000	\$	(14,250)	May19-\$7292; June19- \$288;May20 week 1-2- \$2240	Apr-Jun 18 \$15,962; Apr-Jun 19 \$27,505; use \$11k for FY20 remainer; Reduce FY21 19% from FY 20 Budget
100-031-31100-00031-311130	SALES TAX VEND COMP	\$	200	\$	264	\$	250	\$	50		
100-031-31100-00031-311190	MAIL FEE MOTOR VEHICLE	\$	39,000	\$	39,569	\$	39,000	\$	-	April20-\$2955	Reduce FY 21 5% from FY 20 Budget
100-031-31100-00031-311310	VEHICLE TAXES	\$	119,740	\$	114,389	\$	100,512	\$	(19,228)	April20-\$8253	Reduce FY 21 16% from FY 20 Budget
100-031-31100-00031-311315	MOTOR VEHICLE TAVT TAX	s	485,000	s	803,249	s	670,000	s		May19-\$49,810; June19- \$53,373; use 25% reduction for May-June 20 + \$60K	Reduce FY 21 16% from FY 20 Actual No Change
100-031-31100-00031-311320	MOBILE HOME TAXES	S	18,300	\$	16,542	\$	16,000	S	(2,300)		
100-031-31100-00031-311330	MOBILE HOME PRIOR YEAR	S	3,000	s	1,865	\$	2,000	S	(1,000)		
100-031-31100-00031-311350	RAILROAD TAX	s	30,000	s	30,000	s	30,000	s	-		7-26-18 \$32,090; 6-30-19 \$35,030; use \$32k
100-031-31100-00031-311400	VEHICLE TAX PRIOR YEARS	\$	1,500	S	358	\$	300	\$	(1,200)		
100-031-31100-00031-311410	TIMBER TAX PRIOR YEARS	S	300	S	6,912	\$	2,000	\$	1,700		
100-031-31100-00031-311430	MOBILE HOME PERMITS/TAX COM	S	600	S	566	S	500	S	(100)		
100-031-31100-00031-311500	FLPA/PROPERTY TAX GRANTS	\$	684,182	\$	665,165	\$	560,709	\$	(123,473)		Revised 2020 PT-77
100-031-31100-00031-311600	REAL ESTATE TRANS TAX	\$	33,000	S	35,020	\$	32,000	S	(1,000)		revised down to 20% off FY20 actual
100-031-31100-00031-311610	INTANGIBLE RECORDING	\$	77,000	\$	106,658	\$	88,000	\$	11,000		revised down to 20% off FY 20actual
100-031-31100-00031-311710	HEAVY DUTY EQUIPMENT TAX	\$	950	\$	413	\$	500	\$	(450)		
100-031-31100-00031-314900	ENERGY EXCISE TAX	\$	25,000	\$	5,921	\$	5,500	\$	(19,500)		
100-031-31300-00031-313100	LOCAL OPTION SALES AND USE	\$	647,054	\$	731,388	\$	694,818	s	47,764	2019 Ave - \$59,582; 2020 April - 61,909; use 5% off FY 20 Projection	revised down to 9% off FY 20 actual
100-031-31400-00031-314200	ALCOHOLIC BEVERAGE EXCISE TAX	\$	68,000	\$	58,203	\$	60,000	\$	(8,000)		
100-031-31600-00031-316200	INSURANCE PREMIUM TAX	s	751,000	s	759,234	\$	770,000	\$	19,000		Growth -FY14-4%;FY15-5%;FY16- 7%;FY17-6%;FY18 -7%;FY19-7%;use 6% for FY2020; use 2% for 20
100-031-31630-00031-316300	BUSINESS LICENSE TAX	s	18,500	\$	20,378	s	20,000	\$	1,500	\$ 31,031	
100-031-31800-00031-318001	FIRE DISTRICT - JCWSA	s	43,500	\$	47,533	s	43,500	S	-	,	
100-031-31900-00031-319000	PENALTIES AND INTEREST/DEL TAX	S	98,010	+	106,288	1	90,000	+	(8,010)		revised down to 15% off FY 20 actual
100-031-31900-00031-319500	FI FA / ADVERTISING REIMBURSEMENT	s	2,500	S	1,914	1	1,500	1	(1,000)		
100-032-32100-00032-321100	ALCOHOLIC BEVERAGE LICENSE	s	15,100	+	14,300	1	14,500	+	(600)		
100-032-32100-00032-321400	GENERAL BUSINESS LICENSE	S	15,000	1 —	14,075	+	15,000	-	•		
100-032-32200-00032-322100	BUILDING STRUCTURES & EQUIP	s	37,500	+	57,056		55,000	 	17,500		
100-032-32200-00032-322110	INSPECTION	s	7,000	+-	6,476	 	5,000		(2,000)		

100-032-32200-00032-322120	ZONING AND LAND USE	\$	2,500	s	5,620	s	2,500	s	_	
100-032-32200-00032-322130	REMODEL, AD-ON, ETC	\$	26,000	 	28,320		28,000		2,000	
100-032-32200-00032-322150	COMMERCIAL BUILDING LIC/PER	\$		S	800		500		500	
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Account Number	<u>Description</u>		<u>2020</u>							
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100-032-32200-00032-322160	MOBILE HOME PERMITS			S	-			S		
100-032-32200-00032-322170	MISCELLANEOUS SALES			\$	-			\$		
100-032-32200-00032-322180	CELL TOWER			S	200			\$	-	
100-032-32200-00032-322500	ANIMAL CONTROL FEES			S				\$	-	
100-033-33100-00033-331000	FEDERAL GOV'T GRANTS			S	8,735			\$		
100-033-33400-00033-334000	STATE GOVERNMENT GRANTS			S	8,243			S		
100-033-33400-00033-334002	WELLNESS GRANT			s	-			S	-	
100-033-33400-00033-334010	LOCAL GOV'T SHARED REVENUES			\$	8,243			\$	-	
100-033-33400-00033-335000	GEMA SALARY REIMBURSEMENT	s	5,000	S	•	\$	5,000	S	_	
100-033-33400-00033-344210	MISCELLANEOUS REVENUES			S	•			S	-	
100-033-33700-00033-337000	FOREST/WILDLIFE (SRS & RRSA)	\$	12,000	S	69,292	\$	25,000	S	13,000	Typically payment received in June
100-034-34100-00034-341140	INDIGENT DEFENSE			S	•			\$	-	
100-034-34100-00034-341940	TAX COMMISSIONER COMMISSION	s	221,760	\$	226,996	\$	200,000	s	(21,760)	revised down 10% off FY 20 actual
100-034-34200-00034-342600										
	EMS COLLECTIONS	\$	351,400		373,543		355,000		3,600	 Reduce FY 21 5% from FY 20 Actual
100-034-34200-00034-342910	SHERIFF DEPT YEARLY REVENUE	\$	40,000		40,000		40,000			Based on annual audit
100-034-34200-00034-342920	TELEPHONE COMMISSION	\$	16,500		13,315		14,000		(2,500)	Monthly Ave \$1236
100-035-35110-00035-351110	CLERK OF COURT FEES	S	135,000		135,086		125,000		(10,000)	 revised down to 8% off FY 20 actual
100-035-35110-00035-351140	PROBATE COURT FEES	\$	134,000		117,902		120,000		(14,000)	 revised down to 8% off FY 20 actual
100-036-36100-00036-361010	OTHER REVENUE (INC. CLAIMS)	\$	40,000		26,897	\$	25,000	T	(15,000)	revised down 9% off FY 20 actual
100-038-38900-00038-389000	OTHER REVENUE (INS CLAIMS)			\$	32,007			\$		
100-038-38900-00038-389010	INS WELLNESS PROGRAM REV			\$				\$	-	
100-038-38900-00038-389150	MISCELLANEOUS REIMBURSEMENTS	- \$	4,000		36,969			S	(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			\$				\$	_	
100-039-39000-00039-322500	ANIMAL CONTROL FEES	s	5,500	s	3,418	s	4,500	s	(1,000)	
100-039-39000-00039-389160	ANIMAL CONTROL DONATIONS	s	3,000	s	735	s	1,000	s	(2,000)	
100-039-39200-00039-392200	INSURANCE CLAIMS			\$	14,278	_		\$	-	
100-300-03300-00038-389120	PUBLIC SAFETY MISC REVENUE			s	<u>-</u>	1		S		
100-300-03300-00039-392200	PUBLIC SAFETY INSURANCE CLAIMS			S	<u>.</u>			\$	-	
100-900-09000-00033-334001	STATE GRANT - FAMILY CONNECTION			\$	-			\$	-	
100-600-06100-00034-347500	PROGRAM FEES COLLECTED (RECREATION)	s	62,000	s	42,702	s	60,000	s	(2,000)	FY 18 \$66,753; FY 19 \$63,080; Deduct \$20k for FY 21 Football Program - 33% of \$62k
100-600-06200-00034-334100	Senior Center RDC	s	88,112	S	88,942	s	88,112	S	_	Periods 1 - 8 collected \$65,942
100-600-06200-00034-334200	Senior Center Transportation	s	49,955	s	50,138	s	49,955	S	•	Periods 1-7 collected \$31,008; removed June 19 received after fiscal close \$4,574
100-600-06200-00034-347500	Senior Center Program Fees	\$	3,000	\$	3,702	\$	1,500	\$	(1,500)	
New Pending	LOSS FUND BALANCE REFUND - EMP INS	\$	150,000	S	-	ĺ		s	(150,000)	
General Fund Regular Digest Opearting	Revenue	\$	10,718,834	\$	11,181,412	S	10,823,804	S	104,970	
Special Digest - Stanton Springs		\$	93,663	\$	132,928	\$	186,162	\$	92,499	
Grand Total General Fund Revenue		\$	10,812,497	\$	11,314,340	\$	11,009,966	\$	197,469	
		1		1		[



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GENERAL FUND	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	FY 2021 INC/DEC	% VARIANCE	2% COLA COST PAID AS % INCREASE	FY 2021 PROPOSED BUDGET W/2% COLA	FY 2021 INC/DEC	% VAR	2% COLA COST PAID AS FLAT INCREASE	FY 2021 PROPOSED BUDGET W/FLAT	FY 2021 INC/DEC	% VAR
1110 BOC	236,535	235,991	(544)			235,991	(544)	-0.2%		235,991	(544)	-0.2%
1300 EXECUTIVE	200,520	200,508	(12)	0.0%		203,779	3,259	1.6%	1,570	202,078	1,558	0.8%
1400 ELECTIONS	28,942	28,962	20	0.1%		28,962	20	0.1%	-/0.0	28,962	20	0.1%
1401 REGISTRAR	64,678	64,588	(90)	-0.1%	1,169	65,757	1,079	1.7%	1,901	66,489	1,811	2.8%
1510 FINANCIAL ADMINISTRATION	127,961	127,678	(283)	-0.2%	1,911	129,589	1,628	1.3%	1,550	129,228	1,267	1.0%
1540 HR	105,272	104,969	(303)	-0.3%	694	105,663	391	0.4%	744	105,713	441	0.4%
1545 TAX COMMISSIONER	217,282	250,622	33,340	15.3%	1,693	252,315	35,033	16.1%	2,129	252,751	35,469	16.3%
1550 TAX ASSESSOR	324,298	313,191	(11,107)	-3.4%	3,446	316,637	(7,661)	-2.4%	2,355	315,546	(8,752)	-2.7%
1565 GOVERNMENT BUILDINGS	164,800	165,266	466	0.3%	·	165,266	466	0.3%	,	165,266	466	0.3%
2150 SUPERIOR COURT	371,644	371,607	(37)	0.0%	3,317	374,924	3,280	0.9%	3,141	374,748	3,104	0.8%
2200 DISTRICT ATTORNEY	52,132	52,250	118	0.2%		52,905	773	1.5%	785	53,035	903	1.7%
2400 MAGISTRATE COURT	115,843	126,741	10,898	9.4%	684	127,425	11,582	10.0%	785	127,526	11,683	10.1%
2450 PROBATE COURT	189,859	189,833	(26)	0.0%	1,427	191,260	1,401	0.7%	1,663	191,496	1,637	0.9%
2600 JUVENILE COURT	5,000	5,000	0	0.0%		5,000	0	0.0%	,	5,000	0	0.0%
3100 COURTS OTHER COSTS	105,246	106,958	1,712	1.6%		106,958	1,712	1.6%		106,958	1,712	1.6%
3300 SHERIFF	2,398,768	2,444,645	45,877	1.9%		2,444,645	45,877	1.9%		2,444,645	45,877	1.9%
3326 JAIL	987,782	1,000,343	12,561	1.3%		1,000,343	12,561	1.3%		1,000,343	12,561	1.3%
3360 COURTHOUSE SECURITY	113,120	115,611	2,491	2.2%		115,611	2,491	2.2%		115,611	2,491	2.2%
3550 FIRE RESCUE	1,138,770	1,202,595	63,825	5.6%		1,214,297	75,527	6.6%	11,262	1,213,857	75,087	6.6%
3700 CORONER	25,688	25,895	207	0.8%		25,895	207	0.8%	,	25,895	207	0.8%
3900 ANIMAL CONTROL	153,057	153,044	(13)	0.0%	1,715	154,759	1,702	1.1%	2,335	155,379	2,322	1.5%
3920 EMERGENCY MANAGEMENT	15,466	15,466	0	0.0%		15,466	0	0.0%	,	15,466	0	0.0%
4200 ROADS AND BRIDGES	1,935,215	1,936,312	1,097	0.1%	15,644	1,951,956	16,741	0.9%	16,222	1,952,534	17,319	0.9%
6100 RECREATION	258,805	258,500	(305)	-0.1%		260,909	2,104	0.8%	2,607	261,107	2,302	0.9%
6200 SENIOR CENTER	236,074	236,878	804	0.3%		239,106	3,032	1.3%	3,244	240,122	4,048	1.7%
7100 COUNTY EXTENSION	48,840	107,460	58,620	120.0%		107,460	58,620	120.0%		107,460	58,620	120.0%
7410 PLANNING AND ZONING	197,987	235,416	37,429	18.9%		237,339	39,352	19.9%	1,550	236,966	38,979	19.7%
SUBTOTAL - DEPARTMENTS	9,819,584	10,076,328	256,745	2.6%		10,130,216	310,633	3.2%	53,843	10,130,171	310,588	3.2%
AGENCIES/COMPONENT UNITS	932,952	938,552	5,600	0.6%	0	938,552	5,600	0.6%	0	938,552	5,600	0.6%
DEBT SERVICE	293,922	336,804	42,882	14.6%	0	336,804	42,882	14.6%	0	336,804	42,882	14.6%
SUBTOTAL - AGENCIES & DEBT SERVICE	1,226,874	1,275,356	48,482	4.0%	1000 mag 2004	1,275,356	48,482	4.0%		1,275,356	48,482	4.0%
SUBTOTAL - OPERATING EXPENDITURES	11,046,458	11,351,685	305,227	2.8%	53,888	11,405,573	359,115	3.3%	53,843	11,405,528	359,070	3.3%
GENERAL FUND CAPITAL EXPENDITURES	44,314	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%
SUBTOTAL - OPERATING & CAPITAL EXPENDI	11,090,772	11,351,685	260,913	2.4%	53,888	11,405,573	314,801	2.8%	53,843	11,405,528	314,756	2.8%
CAPITAL FUND TRANSFER	93,663	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%
GRAND TOTAL GENERAL FUND	11,184,435	11,351,685	167,250	1.5%	53,888 2%	11,405,573	221,138 E PAY INCREA	2.0%	53,843 \$691	11,405,528	221,093	2.0%

2% COLA For All Departments Except for Sheriff's Office, Jail and Courthouse Security



1110 BOC 236,533 235,991 (544) -0.2% 235,991 -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 (544) -0.2% 235,991 23	1	2	3	4	5	6	7	8	9	10	11	12	13
## F7 2020 F7 2021 PROPOSED PT 2021 PT 2021 PT 2021 PROPOSED BUDGET							FY 2021			2 5% COLA	FY 2021		
COST PAID OR BUDGET W.2.5% COLA NV.2.5% COL		FY 2020	FY 2021			2.5% COLA							
1110 1110				FY 2021	%			FY 2021			Contract to the Contract of th	FY 2021	
1110 1110	GENERAL FUND	BUDGET	BUDGET	INC/DEC	VARIANCE	% INCREASE	W/2.5% COLA	INC/DEC	% VAR	INCREASE			% VAR
1440 REIGINNS 28,942 28,962 20 0.1%	ACCES AND	236,535	235,991	(544)	-0.2%		235,991	(544)	-0.2%		235,991	(544)	-0.2%
1401 REGISTRAR	1300 EXECUTIVE	200,520	200,508	(12)	0.0%	4,090	204,598	4,078	2.0%	1,963	202,471	1,951	1.0%
1510 FINANCIAL ADMINISTRATION 127,961 127,678 2831 -0.2% 2,389 130,067 2,106 1.6% 1,938 129,161 1,655 1,565 1,540 1	1400 ELECTIONS	28,942	28,962	20	0.1%		28,962	20	0.1%		28,962	20	0.1%
1549 TAX COMMISSIONER	1401 REGISTRAR	64,678	64,588	(90)	-0.1%	1,461	66,049	1,371	2.1%	2,377	66,965	2,287	3.5%
1545 TAX COMMISSIONER 217,822 250,622 33,340 15.3% 2,116 252,738 35,456 16.3% 2,661 253,283 36,001 11550 TAX ASSESSOR 324,798 313,191 (11,107) -3.4% 4,307 31,7498 (6,900) -2.1% 2,946 316,137 (6,161) -1.1550 TAX ASSESSOR 324,798 313,191 (11,107) -3.4% 4,307 31,7498 (6,900) -2.1% 2,946 316,137 (6,161) -1.1550 TAX ASSESSOR 324,798 316,191 TAX ASSESSOR 324,798 316,191 TAX ASSESSOR 371,535 3,691 TAX ASSESSOR 371,190 1.1% 3,928 375,535 3,891 TAX ASSESSOR 371,535 3,691 TAX ASSESSOR 396 1.18% 3,928 375,535 3,891 TAX ASSESSOR 396 1.18% 3,928 375,535 3,891 TAX ASSESSOR 396 1.18% 3,928 375,535 3,891 TAX ASSESSOR 3,936 3,	1510 FINANCIAL ADMINISTRATION	127,961	127,678	(283)	-0.2%	2,389	130,067	2,106	1.6%	1,938	129,616	1,655	1.3%
1555 GOVERNENT BUILDINGS 324,298 313,191 (11,107) 3.4% 4,307 317,498 (6,800) -2.1% 2,946 316,137 (8,161) 7.555 GOVERNENT BUILDINGS 164,800 165,266 466 0.3% 165,266 165,266 466 4.3% 165,266 466 4.3% 16				(303)					0.5%	930	105,899	627	0.6%
1565 GOVERNNENT BUILDINGS	1545 TAX COMMISSIONER	217,282	250,622	33,340	15.3%	2,116	252,738	35,456	16.3%	2,661	253,283	36,001	16.6%
2150 SUPERIOR COURT 371,604 371,607 (37) 0.0% 4,146 375,753 4,109 1.1% 3,928 375,535 3,891	1550 TAX ASSESSOR	324,298	313,191	(11,107)	-3.4%	4,307	317,498	(6,800)	-2.1%	2,946	316,137	(8,161)	-2.5%
2200 DISTRICT ATTORNEY 52,132 52,250 118 0.2% 818 53,068 936 1.8% 982 53,232 1,100 1,2450 PROBATE COURT 115,843 12,6741 10,898 9.4% 855 127,595 11,753 10,11% 982 127,723 11,880 11,2450 PROBATE COURT 189,859 189,833 (26) 0.0% 1,784 191,617 1,758 0.9% 2,080 191,913 2,054 13,260 10,000 0.0% 5,000	1565 GOVERNMENT BUILDINGS	164,800	165,266				165,266	466	0.3%		165,266	466	0.3%
2400 MAGISTRATE COURT 115,843 126,741 10,898 9.4% 855 127,596 11,753 10.1% 982 127,722 11,880 11 2450 PROBATE COURT 189,859 189,833 (26) 0.0% 1,784 191,617 1,758 0.9% 2,080 191,913 2,054 2500 0.0% 5,00	2150 SUPERIOR COURT	371,644		(37)				4,109	1.1%	3,928	375,535	3,891	1.0%
2450 PROBATE COURT 189,859 189,833 1266 0.0% 1,784 191,617 1,758 0.9% 2,080 191,913 2,054 1,2650 1,2600 1,000 1,000 0.0% 5,000 0.0% 0.0% 5,000 0.0% 0.0% 5,000 0.0% 5,000 0.0% 5,000 0.0% 5,000 0.0%			52,250	118			53,068		1.8%	982	53,232	1,100	2.1%
2600 JUVENILE COURT 5,000 5,000 0 0.0% 5,000 0 0.0% 5,000 0 0.0% 5,000 0 0.0% 5,000 0 0.0% 5,000 0 0.0% 5,000 0 0.0% 5,000 0 0.0% 5,000 0 0.0% 5,000 0 0.0% 16,0588 1,712 1,6% 106,958 1,712 1,6% 106,958 1,712 1,6% 106,958 1,712 1,6% 106,958 1,712 1,6% 106,958 1,712 1,100,343 12,561 1,3% 1,000,343 12,561 1,350 1,2491 1,249	2400 MAGISTRATE COURT	115,843	126,741	10,898	9.4%		127,596		10.1%	982	127,723	11,880	10.3%
3300 COURTS OTHER COSTS 105,246 106,958 1,712 1.6% 106,958 1,712 1.6% 106,958 1,712 1.6% 106,958 1,712 1.6% 106,958 1,712 1.6% 106,958 1,712 1.6% 106,958 1,712 1.6%	2450 PROBATE COURT	189,859	189,833	(26)			191,617	1,758	0.9%	2,080	191,913	2,054	1.1%
3300 SHERIFF 2,398,768 2,444,645 45,877 1.9% 2,444,645 45,877 1.9% 2,444,645 45,877 3326 JAIL 987,782 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1.3	2600 JUVENILE COURT	5,000	5,000	0	0.0%		5,000	0			5,000	0	0.0%
3326 JAIL 987,782 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3% 1,000,343 12,561 1.3%			106,958	1,712	1.6%			1,712	1.6%		106,958	1,712	1.6%
3350 COURTHOUSE SECURITY												45,877	1.9%
3550 FIRE RESCUE 1,138,770 1,202,595 63,825 5.6% 14,627 1,217,222 78,452 6.9% 14,082 1,216,677 77,907 63,700 CORONER 25,688 25,895 207 0.8% 20,907 20,108 20,907 20,108 20,907 20,108 20,907 20,108 20,907 20,108 20,907 20,108 20,907 20,9	3326 JAIL	987,782	1,000,343	12,561			1,000,343	12,561			1,000,343	12,561	1.3%
3700 CORONER 25,688 25,895 207 0.8% 25,895 207 0.8% 25,895 207 0.8% 3900 ANIMAL CONTROL 153,057 153,044 (13) 0.0% 2,144 155,188 2,131 1.4% 2,920 155,964 2,907 (13) 2000 2	3360 COURTHOUSE SECURITY			2,491					2.2%		115,611	2,491	2.2%
3900 ANIMAL CONTROL 153,057 153,044 (13) 0.0% 2,144 155,188 2,131 1.4% 2,920 155,964 2,907 3920 EMERGENCY MANAGEMENT 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0% 15,466 0 0.0%	3550 FIRE RESCUE		1,202,595	63,825			1,217,222	78,452	6.9%	14,082	1,216,677	77,907	6.8%
3920 EMERGENCY MANAGEMENT 15,466 15,466 0 0.0% 15,466 0 0.	3700 CORONER		25,895	207					0.8%		25,895	207	0.8%
4200 ROADS AND BRIDGES 1,935,215 1,936,312 1,097 0.1% 19,555 1,955,867 20,652 1.1% 20,284 1,956,596 21,381 26100 RECREATION 258,805 258,500 (305) -0.1% 3,012 261,512 2,707 1.0% 3,261 261,761 2,956 20,852 21,381 2,000 20,00	3900 ANIMAL CONTROL	153,057		(13)				2,131	1.4%	2,920	155,964	2,907	1.9%
6100 RECREATION 258,805 258,500 (305) -0.1% 3,012 261,512 2,707 1.0% 3,261 261,761 2,956 5 6200 SENIOR CENTER 236,074 236,878 804 0.3% 2,784 239,662 3,588 1.5% 4,057 240,935 4,861 7,7100 COUNTY EXTENSION 48,840 107,460 58,620 120.0% 107,460 5	3920 EMERGENCY MANAGEMENT	15,466	15,466	0	0.0%		15,466	0	0.0%		15,466	0	0.0%
CAPITAL FUND TRANSFER \$36,074 \$236,878 \$804 \$0.3% \$2,784 \$239,662 \$3,588 \$1.5% \$4,057 \$240,935 \$4,861 \$2,740 \$	4200 ROADS AND BRIDGES	1,935,215	1,936,312	1,097	0.1%	19,555	1,955,867	20,652	1.1%	20,284	1,956,596	21,381	1.1%
7100 COUNTY EXTENSION	6100 RECREATION	258,805	258,500	(305)			261,512	2,707	1.0%	3,261	261,761	2,956	1.1%
T410 PLANNING AND ZONING 197,987 235,416 37,429 18.9% 2,404 237,820 39,833 20.1% 1,938 237,354 39,367 19 19 19 19 19 19 19 1	6200 SENIOR CENTER	236,074	236,878	804	0.3%	2,784		3,588	1.5%	4,057	240,935	4,861	2.1%
SUBTOTAL - DEPARTMENTS 9,819,584 10,076,328 256,745 2.6% 67,360 10,143,688 324,105 3.3% 67,329 10,143,657 324,074 3 AGENCIES/COMPONENT UNITS 932,952 938,552 5,600 0.6% 0 938,552 5,600 0.6% 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 938,552 5,600 0 0 938,552 5,600 0 0 336,804 42,882 14.6% 0 336,804 42,882 14.6% 0 34,802 14.982 14.882	7100 COUNTY EXTENSION	48,840		58,620	120.0%			58,620	120.0%		107,460	58,620	120.0%
AGENCIES/COMPONENT UNITS 932,952 938,552 5,600 0.6% 0 938,552 5,600 0 93	7410 PLANNING AND ZONING		235,416		18.9%	2,404		39,833	20.1%	1,938	237,354	39,367	19.9%
DEBT SERVICE 293,922 336,804 42,882 14.6% 0 336,804 42,882 14.6% 0 336,804 42,882 14.6% 0 336,804 42,882 14.6% SUBTOTAL - AGENCIES & DEBT SERVICE 1,226,874 1,275,356 48,482 4.0% - 1,275,356 48,482 4	SUBTOTAL - DEPARTMENTS	9,819,584	10,076,328	256,745	2.6%	67,360	10,143,688	324,105	3.3%	67,329	10,143,657	324,074	3.3%
SUBTOTAL - AGENCIES & DEBT SERVICE 1,226,874 1,275,356 48,482 4.0% - 1,275,356 48,482 4.0% 0 0	AGENCIES/COMPONENT UNITS	932,952	938,552	5,600	0.6%	0	938,552	5,600	0.6%	0	938,552	5,600	0.6%
SUBTOTAL - AGENCIES & DEBT SERVICE 1,226,874 1,275,356 48,482 4.0% - 1,275,356	DEBT SERVICE	293,922	336,804	42,882	14.6%	0	336,804	42,882	14.6%	0	336,804	42,882	14.6%
GENERAL FUND CAPITAL EXPENDITURES 44,314 0 (44,314) -100.0% 0 0 (44,314) -100.0% 0 0 (44,314) -100.0% 0 0 (44,314) -100.0% SUBTOTAL - OPERATING & CAPITAL EXPENDI 11,090,772 11,351,685 260,913 2.4% 67,360 11,419,045 328,273 3.0% 67,329 11,419,014 328,242 3 CAPITAL FUND TRANSFER 93,663 0 (93,663) -100.0% 0 0 (93,663) -100.0% 0 0 (93,663) -100.0%	SUBTOTAL - AGENCIES & DEBT SERVICE	1,226,874	1,275,356	48,482	4.0%	- 11	1,275,356	48,482	4.0%		1,275,356		4.0%
GENERAL FUND CAPITAL EXPENDITURES 44,314 0 (44,314) -100.0% 0 0 (44,314) -100.0% 0 0 (44,314) -100.0% 0 0 (44,314) -100.0% SUBTOTAL - OPERATING & CAPITAL EXPENDI 11,090,772 11,351,685 260,913 2.4% 67,360 11,419,045 328,273 3.0% 67,329 11,419,014 328,242 3 CAPITAL FUND TRANSFER 93,663 0 (93,663) -100.0% 0 0 (93,663) -100.0% 0 0 (93,663) -100.0%	CURTOTAL ODERATING EXPENDITURES	11 046 450	11 251 605	205 227	2 904	67.260	11 410 045	272 507	2 404	67 220	11 410 014	272 556	3.4%
SUBTOTAL - OPERATING & CAPITAL EXPENDI 11,090,772 11,351,685 260,913 2.4% 67,360 11,419,045 328,273 3.0% 67,329 11,419,014 328,242 3 CAPITAL FUND TRANSFER 93,663 0 (93,663) -100.0% 0 0 (93,663) -100.0% 0 0 (93,663) -100	SUBTUTAL - OPERATING EXPENDITURES	11,040,456	11,331,063	303,227	2.0%	67,360	11,419,045	3/2,36/	3.4%	67,329	11,419,014	3/2,550	3.4%
CAPITAL FUND TRANSFER 93,663 0 (93,663) -100.0% 0 0 (93,663) -100.0% 0 0 (93,663) -100.0%	GENERAL FUND CAPITAL EXPENDITURES [44,314	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%
CAPITAL FUND TRANSFER 93,663 0 (93,663) -100.0% 0 0 (93,663) -100.0% 0 0 (93,663) -100.0%	SUBTOTAL - OPERATING & CAPITAL EXPENDI	11,090,772	11,351,685	260,913	2.4%	67,360	11,419,045	328,273	3.0%	67,329	11,419,014	328,242	3.0%
	CAPITAL FUND TRANSFER	93.663	0		-100.0%	0	0		-100.0%	0			
CDAND TOTAL CENERAL FUND 14 404 425 44 254 CDE 467 250 44 440 045 224 540 23		33,003							100.070				100.076
2.5% EMPLOYEE PAY INCREASE \$864	GRAND TOTAL GENERAL FUND	11,184,435	11,351,685	167,250	1.5%		11,419,045	234,610	2.1%	67,329	11,419,014	234,579	2.1%

2.5% COLA For All Departments Except for Sheriff's Office, Jail and Courthouse Security

1	2	3	4	5	6	7	8	9	10	11	12	13
GENERAL FUND	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	FY 2021 INC/DEC	% VARIANCE	3.0% COLA COST PAID AS % INCREASE	FY 2021 PROPOSED BUDGET W/3% COLA	FY 2021 INC/DEC	% VAR	3.0% COLA COST PAID AS FLAT INCREASE	FY 2021 PROPOSED BUDGET W/FLAT INC	FY 2021 INC/DEC	% VAR
1110 BOC	236,535	235,991	(544)			235,991	(544)	-0.2%	INCKLASE	235,991	(544)	-0.2%
1300 EXECUTIVE	200,520	200,508	(12)	0.0%		205,415	4,895	2.4%	2,357	202,865	2,345	1.2%
1400 ELECTIONS	28,942	28,962	20	0.1%		28,962	20	0.1%	2,337	28,962	2,343	0.1%
1401 REGISTRAR	64,678	64,588	(90)	-0.1%	1,753	66,341	1,663	2.6%	2,853	67,441	2,763	4.3%
1510 FINANCIAL ADMINISTRATION	127,961	127,678	(283)	-0.2%	2,867	130,545	2,584	2.0%	2,326	130,004	2,043	1.6%
1540 HR	105,272	104,969	(303)	-0.3%	1,041	106,010	738	0.7%	1,116	106,085	813	0.8%
1545 TAX COMMISSIONER	217,282	250,622	33,340	15.3%		253,161	35,879	16.5%	3,194	253,816	36,534	16.8%
1550 TAX ASSESSOR	324,298	313,191	(11,107)	-3.4%	5,168	318,359	(5,939)	-1.8%	3,535	316,726	(7,572)	-2.3%
1565 GOVERNMENT BUILDINGS	164,800	165,266	466	0.3%		165,266	466	0.3%	5,555	165,266	466	0.3%
2150 SUPERIOR COURT	371,644	371,607	(37)	0.0%		376,582	4,938	1.3%	4,714	376,321	4,677	1.3%
2200 DISTRICT ATTORNEY	52,132	52,250	118	0.2%		53,232	1,100	2.1%	1,178	53,428	1,296	2.5%
2400 MAGISTRATE COURT	115,843	126,741	10,898	9.4%		127,767	11,924	10.3%	1,179	127,920	12,077	10.4%
2450 PROBATE COURT	189,859	189,833	(26)	0.0%		191,974	2,115	1.1%	2,497	192,330	2,471	1.3%
2600 JUVENILE COURT	5,000	5,000	0	0.0%		5,000	0	0.0%	-,	5,000	0	0.0%
3100 COURTS OTHER COSTS	105,246	106,958	1,712	1.6%		106,958	1,712	1.6%		106,958	1,712	1.6%
3300 SHERIFF	2,398,768	2,444,645	45,877	1.9%		2,444,645	45,877	1.9%		2,444,645	45,877	1.9%
3326 JAIL	987,782	1,000,343	12,561	1.3%		1,000,343	12,561	1.3%		1,000,343	12,561	1.3%
3360 COURTHOUSE SECURITY	113,120	115,611	2,491	2.2%		115,611	2,491	2.2%		115,611	2,491	2.2%
3550 FIRE RESCUE	1,138,770	1,202,595	63,825	5.6%		1,220,147	81,377	7.1%	16,901	1,219,496	80,726	7.1%
3700 CORONER	25,688	25,895	207	0.8%		25,895	207	0.8%		25,895	207	0.8%
3900 ANIMAL CONTROL	153,057	153,044	(13)	0.0%	2,573	155,617	2,560	1.7%	3,505	156,549	3,492	2.3%
3920 EMERGENCY MANAGEMENT	15,466	15,466	0	0.0%		15,466	0	0.0%	-/	15,466	0	0.0%
4200 ROADS AND BRIDGES	1,935,215	1,936,312	1,097	0.1%	23,466	1,959,778	24,563	1.3%	24,345	1,960,657	25,442	1.3%
6100 RECREATION	258,805	258,500	(305)	-0.1%		262,114	3,309	1.3%	3,914	262,414	3,609	1.4%
6200 SENIOR CENTER	236,074	236,878	804	0.3%		240,219	4,145	1.8%	4,869	241,747	5,673	2.4%
7100 COUNTY EXTENSION	48,840	107,460	58,620	120.0%		107,460	58,620	120.0%	.,	107,460	58,620	120.0%
7410 PLANNING AND ZONING	197,987	235,416	37,429	18.9%	2,885	238,301	40,314	20.4%	2,326	237,742	39,755	20.1%
SUBTOTAL - DEPARTMENTS	9,819,584	10,076,328	256,745	2.6%	80,830	10,157,158	337,575	3.4%	80,809	10,157,137	337,554	3.4%
AGENCIES/COMPONENT UNITS	932,952	938,552	5,600	0.6%	0	938,552	5,600	0.6%	0	938,552	5,600	0.6%
DEDT CEDUICE	202.022	225.001	10.000			225.004	40.000	4.4.604			10.000	
DEBT SERVICE	293,922	336,804	42,882	14.6%		336,804	42,882	14.6%	0	336,804	42,882	14.6%
SUBTOTAL - AGENCIES & DEBT SERVICE	1,226,874	1,275,356	48,482	4.0%		1,275,356	48,482	4.0%		1,275,356	48,482	4.0%
SUBTOTAL - OPERATING EXPENDITURES	11 046 450	11,351,685	205 227	2.8%	80,830	11 422 515	206 057	3.5%	90 900	11 422 404	206 026	3.5%
SUBTUTAL - OPERATING EXPENDITURES	11,046,458	11,331,003	305,227	2.070	80,830	11,432,515	386,057	3.370	80,809	11,432,494	386,036	3.3%
GENERAL FUND CAPITAL EXPENDITURES	44,314	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%
SUBTOTAL - OPERATING & CAPITAL EXPENDI	11,090,772	11,351,685	260,913	2.4%	80,830	11,432,515	341,743	3.1%	80,809	11,432,494	341,722	3.1%
CAPITAL FUND TRANSFER	93,663	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%
GRAND TOTAL GENERAL FUND	11,184,435	11,351,685	167,250	1.5%	80,830 3.0%	11,432,515	248,080 E PAY INCREA	2.2%	80,809 \$1,037	11,432,494	248,059	2.2%

3.0% COLA For All Departments Except for Sheriff's Office, Jail and Courthouse Security

DEPARTMENTAL BUDGET- FY 2021 WORKING 3.0% COLA with EMS Hourly

1	2	3	4	5	6	7	8	9	10	11	12	13
GENERAL FUND	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	FY 2021 INC/DEC	% VARIANCE	2% COLA COST PAID AS % INCREASE	FY 2021 PROPOSED BUDGET W/2% COLA	FY 2021 INC/DEC	% VAR	2% COLA COST PAID AS FLAT INCREASE	FY 2021 PROPOSED BUDGET W/FLAT	FY 2021 INC/DEC	% VAR
1110 BOC	236,535	235,991	(544)	-0.2%		235,991	(544)	-0.2%		235,991	(544)	
1300 EXECUTIVE	200,520	200,508	(12)	0.0%		203,779	3,259	1.6%	1,575	202,083	1,563	0.8%
1400 ELECTIONS	28,942	28,962	20	0.1%		28,962	20	0.1%	-/	28,962	20	
1401 REGISTRAR	64,678	64,588	(90)	-0.1%	1,169	65,757	1,079	1.7%	1,907	66,495	1,817	2.8%
1510 FINANCIAL ADMINISTRATION	127,961	127,678	(283)	-0.2%	1,911	129,589	1,628	1.3%	1,554	129,232	1,271	1.0%
1540 HR	105,272	104,969	(303)	-0.3%		105,663	391	0.4%	746	105,715	443	0.4%
1545 TAX COMMISSIONER	217,282	250,622	33,340	15.3%		252,315	35,033	16.1%	2,135	252,757	35,475	16.3%
1550 TAX ASSESSOR	324,298	313,191	(11,107)	-3.4%		316,637	(7,661)	-2.4%	2,362	315,553	(8,745)	
1565 GOVERNMENT BUILDINGS	164,800	165,266	466	0.3%		165,266	466	0.3%		165,266	466	0.3%
2150 SUPERIOR COURT	371,644	371,607	(37)	0.0%	3,317	374,924	3,280	0.9%	3,150	374,757	3,113	0.8%
2200 DISTRICT ATTORNEY	52,132	52,250	118	0.2%	655	52,905	773	1.5%	787	53,037	905	1.7%
2400 MAGISTRATE COURT	115,843	126,741	10,898	9.4%	684	127,425	11,582	10.0%	787	127,528	11,685	10.1%
2450 PROBATE COURT	189,859	189,833	(26)	0.0%	1,427	191,260	1,401	0.7%	1,668	191,501	1,642	0.9%
2600 JUVENILE COURT	5,000	5,000	0	0.0%		5,000	0	0.0%		5,000	0	0.0%
3100 COURTS OTHER COSTS	105,246	106,958	1,712	1.6%		106,958	1,712	1.6%		106,958	1,712	1.6%
3300 SHERIFF	2,398,768	2,444,645	45,877	1.9%		2,444,645	45,877	1.9%		2,444,645	45,877	1.9%
3326 JAIL	987,782	1,000,343	12,561	1.3%		1,000,343	12,561	1.3%		1,000,343	12,561	1.3%
3360 COURTHOUSE SECURITY	113,120	115,611	2,491	2.2%		115,611	2,491	2.2%		115,611	2,491	2.2%
3550 FIRE RESCUE	1,138,770	1,202,595	63,825	5.6%	2,147	1,204,742	65,972	5.8%	1,575	1,204,170	65,400	5.7%
3700 CORONER	25,688	25,895	207	0.8%		25,895	207	0.8%		25,895	207	0.8%
3900 ANIMAL CONTROL	153,057	153,044	(13)	0.0%	1,715	154,759	1,702	1.1%	2,342	155,386	2,329	1.5%
3920 EMERGENCY MANAGEMENT	15,466	15,466	0	0.0%		15,466	0	0.0%		15,466	0	0.0%
4200 ROADS AND BRIDGES	1,935,215	1,936,312	1,097	0.1%	15,644	1,951,956	16,741	0.9%	16,269	1,952,581	17,366	0.9%
6100 RECREATION	258,805	258,500	(305)	-0.1%	2,409	260,909	2,104	0.8%	2,615	261,115	2,310	0.9%
6200 SENIOR CENTER	236,074	236,878	804	0.3%	2,228	239,106	3,032	1.3%	3,254	240,132	4,058	1.7%
7100 COUNTY EXTENSION	48,840	107,460	58,620	120.0%		107,460	58,620	120.0%		107,460	58,620	120.0%
7410 PLANNING AND ZONING	197,987	235,416	37,429	18.9%	1,923	237,339	39,352	19.9%	1,554	236,970	38,983	19.7%
SUBTOTAL - DEPARTMENTS	9,819,584	10,076,328	256,745	2.6%	44,333	10,120,661	301,078	3.1%	44,280	10,120,608	301,025	3.1%
AGENCIES/COMPONENT UNITS	932,952	938,552	5,600	0.6%	0	938,552	5,600	0.6%	0	938,552	5,600	0.6%
DEBT SERVICE	293,922	336,804	42,882	14.6%	0	336,804	42,882	14.6%	0	336,804	42,882	14.6%
SUBTOTAL - AGENCIES & DEBT SERVICE	1,226,874	1,275,356	48,482	4.0%	-	1,275,356	48,482	4.0%		1,275,356	48,482	4.0%
SUBTOTAL - OPERATING EXPENDITURES	11,046,458	11,351,685	305,227	2.8%	44,333	11,396,018	349,560	3.2%	44,280	11,395,965	349,507	3.2%
GENERAL FUND CAPITAL EXPENDITURES [44,314	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%
SUBTOTAL - OPERATING & CAPITAL EXPENDI	11,090,772	11,351,685	260,913	2.4%	44,333	11,396,018	305,246	2.8%	44,280	11,395,965	305,193	2.8%
CAPITAL FUND TRANSFER	93,663	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%
GRAND TOTAL GENERAL FUND	11,184,435	11,351,685	167,250	1.5%	44,333	11,396,018	211,583	1.9%	44,280	11,395,965	211,530	1.9%

2% COLA For All Departments Except for Sheriff's Office, Jail , Courthouse Security and Hourly Paid EMT's and Paramedics



1	2	3	4	5	6	7	8	9	10	11	12	13
						FY 2021			2.5% COLA	FY 2021		
	FY 2020	FY 2021			2.5% COLA	PROPOSED			COST PAID	PROPOSED		
	APPROVED	PROPOSED	FY 2021	%	COST PAID AS	BUDGET	FY 2021		AS FLAT	BUDGET	FY 2021	
GENERAL FUND	BUDGET	BUDGET	INC/DEC	VARIANCE	% INCREASE	W/2.5% COLA	INC/DEC	% VAR	INCREASE	W/FLAT	INC/DEC	% VAR
1110 BOC	236,535	235,991	(544)	-0.2%		235,991	(544)	-0.2%		235,991	(544)	-0.2%
1300 EXECUTIVE	200,520	200,508	(12)	0.0%	4,090	204,598	4,078	2.0%	1,971	202,479	1,959	1.0%
1400 ELECTIONS	28,942	28,962	20	0.1%		28,962	20	0.1%	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	28,962	20	0.1%
1401 REGISTRAR	64,678	64,588	(90)	-0.1%	1,461	66,049	1,371	2.1%	2,385	66,973	2,295	3.5%
1510 FINANCIAL ADMINISTRATION	127,961	127,678	(283)	-0.2%	2,389	130,067	2,106	1.6%	1,945	129,623	1,662	1.3%
1540 HR	105,272	104,969	(303)	-0.3%	868	105,837	565	0.5%	933	105,902	630	0.6%
1545 TAX COMMISSIONER	217,282	250,622	33,340	15.3%	2,116	252,738	35,456	16.3%	2,670	253,292	36,010	16.6%
1550 TAX ASSESSOR	324,298	313,191	(11,107)	-3.4%	4,307	317,498	(6,800)	-2.1%	2,956	316,147	(8,151)	-2.5%
1565 GOVERNMENT BUILDINGS	164,800	165,266	466	0.3%	· ·	165,266	466	0.3%		165,266	466	0.3%
2150 SUPERIOR COURT	371,644	371,607	(37)	0.0%	4,146	375,753	4,109	1.1%	3,941	375,548	3,904	1.1%
2200 DISTRICT ATTORNEY	52,132	52,250	118	0.2%	819	53,069	937	1.8%	985	53,235	1,103	2.1%
2400 MAGISTRATE COURT	115,843	126,741	10,898	9.4%	855	127,596	11,753	10.1%	985	127,726	11,883	10.3%
2450 PROBATE COURT	189,859	189,833	(26)	0.0%	1,784	191,617	1,758	0.9%	2,087	191,920	2,061	1.1%
2600 JUVENILE COURT	5,000	5,000	0	0.0%		5,000	0	0.0%		5,000	0	0.0%
3100 COURTS OTHER COSTS	105,246	106,958	1,712	1.6%		106,958	1,712	1.6%		106,958	1,712	1.6%
3300 SHERIFF	2,398,768	2,444,645	45,877	1.9%		2,444,645	45,877	1.9%		2,444,645	45,877	1.9%
3326 JAIL	987,782	1,000,343	12,561	1.3%		1,000,343	12,561	1.3%		1,000,343	12,561	1.3%
3360 COURTHOUSE SECURITY	113,120	115,611	2,491	2.2%		115,611	2,491	2.2%		115,611	2,491	2.2%
3550 FIRE RESCUE	1,138,770	1,202,595	63,825	5.6%	2,684	1,205,279	66,509	5.8%	1,971	1,204,566	65,796	5.8%
3700 CORONER	25,688	25,895	207	0.8%		25,895	207	0.8%		25,895	207	0.8%
3900 ANIMAL CONTROL	153,057	153,044	(13)	0.0%	2,144	155,188	2,131	1.4%	2,930	155,974	2,917	1.9%
3920 EMERGENCY MANAGEMENT	15,466	15,466	0	0.0%		15,466	0	0.0%		15,466	0	0.0%
4200 ROADS AND BRIDGES	1,935,215	1,936,312	1,097	0.1%	19,555	1,955,867	20,652	1.1%	20,354	1,956,666	21,451	1.1%
6100 RECREATION	258,805	258,500	(305)	-0.1%	3,012	261,512	2,707	1.0%	3,272	261,772	2,967	1.1%
6200 SENIOR CENTER	236,074	236,878	804	0.3%	2,784	239,662	3,588	1.5%	4,071	240,949	4,875	2.1%
7100 COUNTY EXTENSION	48,840	107,460	58,620	120.0%		107,460	58,620	120.0%		107,460	58,620	120.0%
7410 PLANNING AND ZONING	197,987	235,416	37,429	18.9%	2,404	237,820	39,833	20.1%	1,945	237,361	39,374	19.9%
SUBTOTAL - DEPARTMENTS	9,819,584	10,076,328	256,745	2.6%	55,418	10,131,746	312,163	3.2%	55,401	10,131,729	312,146	3.2%
AGENCIES/COMPONENT UNITS	932,952	938,552	5,600	0.6%	0	938,552	5,600	0.6%	0	938,552	5,600	0.6%
DERT CEDVICE	293,922	336,804	42,882	14.6%	0	336,804	42,882	14.6%	0	336,804	42,882	14.6%
DEBT SERVICE SUBTOTAL - AGENCIES & DEBT SERVICE	1,226,874	1,275,356	48,482	4.0%		1,275,356	48,482	4.0%	-	1,275,356	48,482	4.0%
SUBTUTAL - AGENCIES & DEBT SERVICE	1,220,074	1,2/3,330	40,402	4.070		1,2/3,330	40,402	4.070		1,2/3,330	40,402	4.0 /0
SUBTOTAL - OPERATING EXPENDITURES	11,046,458	11,351,685	305,227	2.8%	55,418	11,407,103	360,645	3.3%	55,401	11,407,086	360,628	3.3%
								programme and the second				
GENERAL FUND CAPITAL EXPENDITURES	44,314	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%
SUBTOTAL - OPERATING & CAPITAL EXPEND	11,090,772	11,351,685	260,913	2.4%	55,418	11,407,103	316,331	2.9%	55,401	11,407,086	316,314	2.9%
						SQIII						
CAPITAL FUND TRANSFER	93,663	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%
GRAND TOTAL GENERAL FUND	11,184,435	11,351,685	167,250	1.5%	55,418	11,407,103	222,668	2.0%	55,401	11,407,086	222,651	2.0%

2.5% COLA For All Departments Except for Sheriff's Office, Jail , Courthouse Security and Hourly Paid EMT's and Paramedics

1	2	3	4	5	6	7	8	9	10	11	12	13
	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	FY 2021 INC/DEC	% VARIANCE	3.0% COLA COST PAID AS % INCREASE	FY 2021 PROPOSED BUDGET W/3.0% COLA	FY 2021 INC/DEC	% VAR	3.0% COLA COST PAID AS FLAT INCREASE	FY 2021 PROPOSED BUDGET W/FLAT	FY 2021 INC/DEC	% VAR
GENERAL FUND	Participation of the second		(544)	-0.2%		235,991	(544)	-0.2%	THEREPUBL	235,991	(544)	-0.2%
1110 BOC	236,535	235,991 200,508	(12)	0.0%		205,415	4,895	2.4%	2,364	202,872	2,352	1.2%
1300 EXECUTIVE 1400 ELECTIONS	200,520 28,942	28,962	20	0.1%		28,962	20	0.1%	2,304	28,962	20	0.1%
1400 ELECTIONS 1401 REGISTRAR	64,678	64,588	(90)	-0.1%	1,754	66,342	1,664	2.6%	2,861	67,449	2,771	4.3%
1510 FINANCIAL ADMINISTRATION	127,961	127,678	(283)	-0.1%	2,867	130,545	2,584	2.0%	2,333	130,011	2,050	1.6%
1510 FINANCIAL ADMINISTRATION	105,272	104,969	(303)	-0.3%	1,041	106,010	738	0.7%	1,120	106,089	817	0.8%
1540 FIR 1545 TAX COMMISSIONER	217,282	250,622	33,340	15.3%	,	253,161	35,879	16.5%	3,204	253,826	36,544	16.8%
1550 TAX ASSESSOR	324,298	313,191	(11,107)	-3.4%	5,168	318,359	(5,939)	-1.8%	3,546	316,737	(7,561)	-2.3%
1565 GOVERNMENT BUILDINGS	164,800	165,266	466	0.3%		165,266	466	0.3%	3,340	165,266	466	0.3%
	371,644	371,607	(37)	0.0%		376,582	4,938	1.3%	4,728	376,335	4,691	1.3%
2150 SUPERIOR COURT 2200 DISTRICT ATTORNEY	52,132	52,250	118	0.0%		53,232	1,100	2.1%	1,182	53,432	1,300	2.5%
	115,843	126,741	10,898	9.4%		127,767	11,924	10.3%	1,182	127,923	12,080	10.4%
2400 MAGISTRATE COURT 2450 PROBATE COURT	189,859	189,833	(26)	0.0%		191,974	2,115	1.1%	2,504	192,337	2,478	1.3%
2600 JUVENILE COURT	5,000	5,000	0	0.0%		5,000	0	0.0%	2,504	5,000	0	0.0%
3100 COURTS OTHER COSTS	105,246	106,958	1,712	1.6%		106,958	1,712	1.6%		106,958	1,712	1.6%
3300 SHERIFF	2,398,768	2,444,645	45,877	1.9%		2,444,645	45,877	1.9%		2,444,645	45,877	1.9%
3326 JAIL	987,782	1,000,343	12,561	1.3%		1,000,343	12,561	1.3%		1,000,343	12,561	1.3%
3360 COURTHOUSE SECURITY	113,120	115,611	2,491	2.2%		115,611	2,491	2.2%		115,611	2,491	2.2%
3550 FIRE RESCUE	1,138,770	1,202,595	63,825	5.6%		1,205,815	67,045	5.9%	2,364	1,204,959	66,189	5.8%
3700 CORONER	25,688	25,895	207	0.8%		25,895	207	0.8%	2,501	25,895	207	0.8%
3900 ANIMAL CONTROL	153,057	153,044	(13)	0.0%	2,573	155,617	2,560	1.7%	3,515	156,559	3,502	2.3%
3920 EMERGENCY MANAGEMENT	15,466	15,466	0	0.0%		15,466	0	0.0%	3,313	15,466	0	0.0%
	1,935,215	1,936,312	1,097	0.1%		1,959,778	24,563	1.3%	24,416	1,960,728	25,513	1.3%
4200 ROADS AND BRIDGES 6100 RECREATION	258,805	258,500	(305)	-0.1%	3,614	262,114	3,309	1.3%	3,925	262,425	3,620	1.4%
6200 SENIOR CENTER	236,074	236,878	804	0.3%		240,219	4,145	1.8%	4,883	241,761	5,687	2.4%
7100 COUNTY EXTENSION	48,840	107,460	58,620	120.0%		107,460	58,620	120.0%	4,005	107,460	58,620	120.0%
7410 PLANNING AND ZONING	197,987	235,416	37,429	18.9%		238,301	40,314	20.4%	2,333	237,749	39,762	20.1%
SUBTOTAL - DEPARTMENTS	9,819,584	10,076,328	256,745	2.6%		10,142,827	323,244	3.3%	66,460	10,142,788	323,205	3.3%
AGENCIES/COMPONENT UNITS	932,952	938,552	5,600	0.6%		938,552	5,600	0.6%	00,400	938,552	5,600	0.6%
AGENCIES/COMPONENT UNITS	932,932	930,332	3,000	0.0%	0	930,332	3,000	0.070	0	550,552		0.070
DEBT SERVICE	293,922	336,804	42,882	14.6%	0	336,804	42,882	14.6%	0	336,804	42,882	14.6%
SUBTOTAL - AGENCIES & DEBT SERVICE	1,226,874	1,275,356	48,482	4.0%	-	1,275,356	48,482	4.0%		1,275,356	48,482	4.0%
SUBTOTAL - OPERATING EXPENDITURES	11,046,458	11,351,685	305,227	2.8%	66,499	11,418,184	371,726	3.4%	66,460	11,418,145	371,687	3.4%
GENERAL FUND CAPITAL EXPENDITURES [44,314	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%	0	0	(44,314)	-100.0%
SUBTOTAL - OPERATING & CAPITAL EXPENDI	11,090,772	11,351,685	260,913	2.4%	66,499	11,418,184	327,412	3.0%	66,460	11,418,145	327,373	3.0%
CAPITAL FUND TRANSFER	93,663	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%	0	0	(93,663)	-100.0%
GRAND TOTAL GENERAL FUND	11,184,435	11,351,685	167,250	1.5%		11,418,184	233,749	2.1%	66,460	11,418,145	233,710	2.1%
					3.0%	EMPLOYE	E PAY INCREA	ASE	\$1,040			

3.0% COLA For All Departments Except for Sheriff's Office, Jail , Courthouse Security and Hourly Paid EMT's and Paramedics

15

		Final Rollback		Final Rollback Less .049			
	14.582	AT 94.00%	Tax	AT 14.533 94.00%	Тах		
ADVALOREM TAXES - CURRENT	\$6,491,647	\$6,102,148	\$6,102,148	\$6,469,833 \$6,081,643	\$6,081,643		
ALL OTHER REVENUE			\$4,907,818		\$4,907,818		
GRAND TOTAL GENERAL FUND REVE	NUE		\$11,009,966	-	\$10,989,461		
FY 2021 PROPOSED BUDGET AT 6-8-2	0		\$11,351,685		\$11,351,685		
DIFFERENCE FUNDED BY FUND BALA	NCE	=	-\$341,719	- -	-\$362,224		
2% COLA, 2.5% COLA AND 3.0% COLA	BUDGETS EXCL	.UDE ADDITION	IAL COMPENSATIO	ON FOR SHERIFF'S OFFICE, JAIL A	ND_		
COURTHOUSE SECURITY		Final Rollback		Final Rollback Les	. 040		
	14.582	AT 94.00%	Tax	AT 14.533 94.00%	Tax		
	14.562_	94.00%	1dX	14.555 \$4.00%	Tax		
ADVALOREM TAXES - CURRENT	\$6,491,647	\$6,102,148	\$6,102,148	\$6,469,833 \$6,081,643	\$6,081,643		
ALL OTHER REVENUE			\$4,907,818		\$4,907,818		
GRAND TOTAL GENERAL FUND REVE	NUE	_	\$11,009,966	-	\$10,989,461		
FY 2021 PROPOSED BUDGET AT 6-8-2	0 PLUS 2% COL	A	\$11,405,573		\$11,405,573		
DIFFERENCE FUNDED BY FUND BALA	NCE	-	-\$395,607	-	-\$416,112		
	14.582	Final Rollback AT 94.00%	Tax	Final Rollback Les: AT 14.533 94.00%	s .049 Tax		
ADVALOREM TAXES - CURRENT	\$6,491,647	\$6,102,148	\$6,102,148	\$6,469,833 \$6,081,643	\$6,081,643		
ALL OTHER REVENUE	AN I C	_	\$4,907,818	_	\$4,907,818		
GRAND TOTAL GENERAL FUND REVE		=	\$11,009,966	=	\$10,989,461		
FY 2021 PROPOSED BUDGET AT 6-8-2		JLA -	\$11,419,045 -\$409,079	_	\$11,419,045 -\$429,584		
DIFFERENCE FUNDED BY FUND BALA	MACE	=	-9409,079	=	-\$423,504		
		Final Rollback		Final Rollback Les	s .049		
	14.582	AT 94.00%	Tax	AT 14.533 94.00%	Tax		
ADVALOREM TAXES - CURRENT	\$6,491,647	\$6,102,148	\$6,102,148	\$6,469,833 \$6,081,643	\$6,081,643		
ALL OTHER REVENUE			\$4,907,818		\$4,907,818		
GRAND TOTAL GENERAL FUND REVE	NUE	=	\$11,009,966	=	\$10,989,461		
FY 2021 PROPOSED BUDGET AT 6-8-2							
1 1 20211 NOI OOED BODGET AT 0-0-2	0 PLUS 3.0% CC	DLA	\$11,432,315		\$11,432,315		

		Final Rollback	:	Final Rollback Le	ss .049
	14.582	AT 94.00%	Tax	AT 14.533 94.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,647	\$6,102,148	\$6,102,148	\$6,469,833 \$6,081,643	\$6,081,643
ALL OTHER REVENUE			\$4,907,818		\$4,907,818
GRAND TOTAL GENERAL FUND REVE	NUE		\$11,009,966		\$10,989,461
FY 2021 PROPOSED BUDGET AT 6-8-2	20		\$11,351,685		\$11,351,685
DIFFERENCE FUNDED BY FUND BALA	NCE		-\$341,719		-\$362,224
2% COLA, 2.5% COLA AND 3.0% COLA	BUDGETS EXC	LUDE ADDITIO	NAI COMPENSATIO	IN FOR SHEDIEE'S OFFICE IAII	COURTHOUSE
SECURITY AND HOURLY PAID EMT'S	AND PARAMEDI	<u>CS</u>	IN 12 CONT. ENGINE	ON STEME OF THE , SAIL,	COOKTIOUSE
		Final Rollback AT		Final Rollback Les AT	ss .049
	14.582	94.00%	Tax	14.533 94.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,647	\$6,102,148	\$6,102,148	\$6,469,833 \$6,081,643	\$6,081,643
ALL OTHER REVENUE			\$4,907,818		\$4,907,818
GRAND TOTAL GENERAL FUND REVE	NUE	-	\$11,009,966	•	\$10,989,461
FY 2021 PROPOSED BUDGET AT 6-8-2	0 PLUS 2% COL	A	\$11,396,018		\$11,396,018
DIFFERENCE FUNDED BY FUND BALA	NCE	-	-\$386,052	-	-\$406,557
	14.582	Final Rollback	T a	Final Roilback Les	
	14.362	94.00%	Tax	14.533 94.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,647	\$6,102,148	\$6,102,148	\$6,469,833 \$6,081,643	\$6,081,643
ALL OTHER REVENUE			\$4,907,818		\$4,907,818
GRAND TOTAL GENERAL FUND REVE	NUE	-	\$11,009,966	-	\$10,989,461
FY 2021 PROPOSED BUDGET AT 6-8-20	D PLUS 2.5% CO	LA	\$11,407,103		\$11,407,103
DIFFERENCE FUNDED BY FUND BALAI	NCE	=	-\$397,137	-	-\$417,642
		Final Rollback AT	_	Final Rollback Les AT	s .049
	14.582	94.00%	Tax	14.533 94.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,647	\$6,102,148	\$6,102,148	\$6,469,833 \$6,081,643	\$6,081,643
ALL OTHER REVENUE			\$4,907,818		\$4,907,818
GRAND TOTAL GENERAL FUND REVEN	IUE	-	\$11,009,966	-	\$10,989,461
FY 2021 PROPOSED BUDGET AT 6-8-20		= LA	\$11,418,184	=	\$11,418,184
DIFFERENCE FUNDED BY FUND BALAN		<u>-</u>	-\$408,218	-	-\$428,723
		=		=	

