

Business Item - #7:

Agenda Request – Jasper County BOC

Department: Board of Commissioners

Date: July 6, 2020

Subject: Adopt FY 2021 General Fund, Enterprise Funds and Special Revenue Fund Budgets

Summary:

The Jasper County BOC has tentatively approved the FY 2021 General Fund Budget with Total Expenditures in the amount of \$11,389,629.

The BOC needs to officially adopt the FY 2021 Budgets for the General Fund, Enterprise Funds, and Special Revenue Funds Budgets as presented.

General Fund -	\$11,389,629
Curbside Fund -	\$ 780,242
Landfill Fund-	\$ 218,576
Law Library Fund -	\$ 14,500
Law Enforcement Confiscation Fund -	\$ 12,000
Victims Assistance Fund -	\$ 9800
Drug Education Fund -	\$ 7000
Jail Fund -	\$ 6000

Background:

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

Cost:

FY 2021 Budgets as Listed

Recommended Motion:

Adopt Resolution # 2020.07.06B calling for a FY 2021 General Fund Budget with Expenditures of \$11,389,629. Adopt FY 2021 Enterprise Budgets and FY 2021 Special Revenue Fund Budgets as presented.

RESOLUTION NO. – 2020.07.06B

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR FISCAL YEAR 2021, FOR THE PERIOD OF JULY 1, 2020 TO JUNE 30, 2021, 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 2021 FOR ALL COUNTY DEPARTMENTS. THIS RESOLUTION INCLUDES BUDGETS FOR GENERAL, ENTERPRISE AND SPECIAL REVENUE FUNDS.

WHEREAS, the Board of Commissioners of Jasper County has received a proposed Fiscal Year 2021 Budget; and

WHEREAS, this budget lists proposed expenditures for the Fiscal Year 2021, July 1, 2020 to June 30, 2021, 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 \$11,389,629 for a full Fiscal Year 2021 July 1, 2020 to June 30, 2021; 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 2021 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 6th day of July 2020.

Bruce Henry, Chairman

Gerald Stunkel, Vice Chairman

Carl Pennamon, Commissioner

Don Jernigan, Commissioner

Doug Luke, Commissioner

ATTEST:

Sharon S. Robinson, Clerk

GENERAL FUND	FY 2020 APPROVED BUDGET	FY 2021 TENTATIVELY APPROVED BUDGET	FY 2021 INC/DEC	% VAR
1110 BOC	236,535	235,991	(544)	-0.2%
1300 EXECUTIVE	200,520	202,083	1,563	0.8%
1400 ELECTIONS	28,942	28,962	20	0.1%
1401 REGISTRAR	64,678	66,495	1,817	2.8%
1510 FINANCIAL ADMINISTRATION	127,961	129,232	1,271	1.0%
1540 HR	105,272	105,715	443	0.4%
1545 TAX COMMISSIONER	217,282	252,757	35,475	16.3%
1550 TAX ASSESSOR	324,298	315,553	(8,745)	-2.7%
1565 GOVERNMENT BUILDINGS	164,800	165,266	466	0.3%
2150 SUPERIOR COURT	371,644	374,757	3,113	0.8%
2200 DISTRICT ATTORNEY	52,132	53,037	905	1.7%
2400 MAGISTRATE COURT	115,843	127,528	11,685	10.1%
2450 PROBATE COURT	189,859	191,501	1,642	0.9%
2600 JUVENILE COURT	5,000	5,000	0	0.0%
3100 COURTS OTHER COSTS	105,246	106,958	1,712	1.6%
3300 SHERIFF	2,398,768	2,444,645	45,877	1.9%
3326 JAIL	987,782	1,000,343	12,561	1.3%
3360 COURTHOUSE SECURITY	113,120	115,611	2,491	2.2%
3550 FIRE RESCUE	1,138,770	1,204,170	65,400	5.7%
3700 CORONER	25,688	25,895	207	0.8%
3900 ANIMAL CONTROL	153,057	155,386	2,329	1.5%
3920 EMERGENCY MANAGEMENT	15,466	15,466	0	0.0%
4200 ROADS AND BRIDGES	1,935,215	1,952,581	17,366	0.9%
6100 RECREATION	258,805	261,115	2,310	0.9%
6200 SENIOR CENTER	236,074	240,132	4,058	1.7%
7100 COUNTY EXTENSION	48,840	101,124	52,284	107.1%
7410 PLANNING AND ZONING	197,987	236,970	38,983	19.7%
SUBTOTAL - DEPARTMENTS	9,819,584	10,114,272	294,689	3.0%
AGENCIES/COMPONENT UNITS	932,952	938,552	5,600	0.6%
DEBT SERVICE	293,922	336,804	42,882	14.6%
SUBTOTAL - AGENCIES & DEBT SERVICE	1,226,874	1,275,356	48,482	4.0%
SUBTOTAL - OPERATING EXPENDITURES	11,046,458	11,389,629	343,171	3.1%
GENERAL FUND CAPITAL EXPENDITURES	44,314	0	(44,314)	-100.0%
SUBTOTAL - OPERATING & CAPITAL EXPENDI	11,090,772	11,389,629	298,857	2.7%
CAPITAL FUND TRANSFER	93,663	0	(93,663)	-100.0%
GRAND TOTAL GENERAL FUND	11,184,435	11,389,629	205,194	1.8%

			FY 2020 Approved Budget	FY 2021 Proposed Budget	Inc/(Dec)
01110	BOARD OF COMMISSIONERS				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES		57,681	57,681	-
512100	INSURANCE- CO PORTION		26,570	25,541	(1,029)
512120	INS-HRA CLAIMS		-	-	-
512150	LIFE INSURANCE		2,356	2,356	-
512200	FICA		4,412	4,412	-
512400	RETIREMENT		1,967	1,967	-
512600	UNEMPLOYMENT INSURANCE		27	27	-
512700	WORKER'S COMP		450	450	-
	SUBTOTAL: PERSONAL SERVICES AND EMP BEN.		93,463	92,434	(1,029)
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES		21,500	21,500	-
521210	ATTORNEY FEES		18,000	18,000	-
521220	AUDIT FEES		32,000	32,000	-
NEW	EMS BILLING SERVICES			24,600	-
523140	GENERAL LIABILITY		855	1,002	147
523160	PROPERTY LIABILITY		342	680	338
523200	COMMUNICATION		9,000	9,000	-
523300	ADVERTISING		7,000	7,000	-
523510	COMMISSIONERS EXPENSE		500	500	-
523600	DUES & FEES		19,000	19,000	-
523700	EDUCATION AND TRAINING		8,000	8,000	-
	SUBTOTAL: CONTRACTED SERVICES		140,797	141,282	485
00053	SUPPLIES				
531100	GENERAL SUPPLIES		1,150	1,150	-
531400	BOOKS AND PERIODICALS		-	-	-
531690	OFFICE EXPENSE		-	-	-
531710	OFFICE SUPPLIES		1,000	1,000	-
531720	COMPUTER SUPPLIES		-	-	-
	SUBTOTAL: SUPPLIES		2,150	2,150	
00057	OTHER COSTS				
572090	BANK CHARGES		125	125	-
	SUBTOTAL: OTHER COSTS		125	125	
	SUBTOTAL: BOARD OF COMMISSIONERS		236,535	235,991	(544)

		FY 2020 Approved Budget	FY 2021 Proposed Budget	Inc/(Dec)
01300	EXECUTIVE			
00051	PERSONAL SERVICES AND EMP BEN.			
511100	SALARIES & WAGES	143,912	145,298	1,386
512100	INSURANCE- CO PORTION	20,530	19,721	(809)
512150	LIFE INSURANCE	160	160	-
512200	FICA	11,010	11,116	106
512400	RETIREMENT	8,635	8,718	83
512600	UNEMPLOYMENT INSURANCE	-	-	-
512700	WORKER'S COMP	1,000	1,000	-
512800	REIMBURSEMENT FROM CURBSIDE	-	-	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	185,247	186,013	766
00052	CONTRACTED SERVICES			
521210	ATTORNEY FEES	-	-	-
522210	VEHICLE & EQUIP REP & MAINT	1,500	1,500	-
522320	COPIER LEASE	4,000	4,000	-
523140	GENERAL LIABILITY	1,994	2,361	367
523150	VEHICLE LIABILITY	912	1,308	396
523160	PROPERTY LIABILITY	342	376	34
523200	COMMUNICATION (T/C/P)	1,475	1,475	-
523210	POSTAGE	1,500	1,500	-
523300	ADVERTISING	-	-	-
523600	DUES & FEES	50	50	-
523700	EDUCATION & TRAINING	1,000	1,000	-
523720	RELOCATION ALLOWANCE	-	-	-
SUBTOTAL:	CONTRACTED SERVICES	12,773	13,570	797
00053	SUPPLIES			
531270	VEHICLES- GAS	1,500	1,500	-
531400	BOOKS AND PERIODICALS	-	-	-
531710	OFFICE SUPPLIES	500	500	-
531720	COMPUTER SUPPLIES	500	500	-
SUBTOTAL:	SUPPLIES	2,500	2,500	-
SUBTOTAL:	EXECUTIVE	200,520	202,083	1,563

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
01400	ELECTIONS				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	-	-	-	-
511160	PART TIME HELP	-	-	-	-
511600	POLL WORKERS	15,000	18,000	15,000	-
512100	INSURANCE- CO PORTION	-	-	-	-
512150	LIFE INSURANCE	-	-	-	-
512200	FICA	-	-	-	-
512400	RETIREMENT	-	-	-	-
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	-	-	-	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	15,000	18,000	15,000	-
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	-	-	-	-
521210	ATTORNEY FEES	-	-	-	-
521230	MAPPING FEES	-	-	-	-
522200	REPAIR & MAINTENANCE	5,500	-	5,500	-
522250	SOFTWARE MAINTENANCE - ANNUAL	-	850	-	-
523140	GENERAL LIABILITY	-	-	-	-
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	342	-	362	20
523200	COMMUNICATION (T/C/P)	-	300	-	-
523210	POSTAGE	-	-	-	-
523300	ADVERTISING	500	500	500	-
523600	DUES & FEES	100	100	100	-
523700	EDUCATION AND TRAINING	3,000	3,000	3,000	-
523900	CONTRACT LABOR	-	-	-	-
SUBTOTAL:	CONTRACTED SERVICES	9,442	4,750	9,462	20
00053	SUPPLIES				
531100	GENERAL SUPPLIES	4,000	8,000	4,000	-
531710	OFFICE SUPPLIES	500	500	500	-
SUBTOTAL:	SUPPLIES	4,500	8,500	4,500	-
SUBTOTAL:	ELECTIONS	28,942	31,250	28,962	20

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
01401	REGISTRAR				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	25,310	26,000	26,003	693
511160	PART TIME HELP	12,281	15,000	13,321	1,040
511190	OVERTIME PAY - Full Time	2,150	2,000	2,150	-
TBD	OVERTIME PAY - Part Time		3,000		-
512100	INSURANCE- CO PORTION	6,522	6,690	6,298	(224)
512150	LIFE INSURANCE	80	80	80	-
512200	FICA	2,630	3,519	2,763	133
512400	RETIREMENT	1,503	1,503	1,544	41
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	265	200	265	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	50,741	57,992	52,424	1,683
00052	CONTRACTED SERVICES				
521000	CONTRACTED SERVICES	600	600	600	-
521240	MAPPING SUPPORT/ EXHIBITS	200	200	200	-
523140	GENERAL LIABILITY	513	650	609	96
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	399	399	437	38
523200	COMMUNICATION (T/C/P)	2,200	2,400	2,200	-
523210	POSTAGE	1,300	1,500	1,300	-
523300	ADVERTISING	100	100	100	-
523600	DUES & FEES	125	140	125	-
523700	EDUCATION AND TRAINING	6,800	6,800	6,800	-
SUBTOTAL:	CONTRACTED SERVICES	12,237	12,789	12,371	134
00053	SUPPLIES				
531100	GENERAL SUPPLIES	200	400	200	-
531710	OFFICE SUPPLIES	700	750	700	-
531720	COMPUTER SUPPLIES	800	1,000	800	-
SUBTOTAL:	SUPPLIES	1,700	2,150	1,700	-
SUBTOTAL:	REGISTRAR	64,678	72,931	66,495	1,817

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
1510	FINANCIAL ADMINISTRATION				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	89,424	85,500	90,810	1,386
511160	PART TIME HELP	-	-	-	-
511190	OVERTIME PAY	1,500	1,500	1,500	-
512100	INSURANCE- CO PORTION	13,044	17,273	12,397	(647)
512150	LIFE INSURANCE	160	160	160	-
512200	FICA	6,955	6,656	7,061	106
512400	RETIREMENT	2,005	3,584	2,067	62
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	460	315	460	-
512800	REIMBURSEMENT FROM CURBSIDE	-	-	-	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	113,548	114,987	114,455	907
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	-	-	-	-
521210	ATTORNEY FEES	-	-	-	-
522250	SOFTWARE MAINTENANCE - ANNUAL	3,000	3,000	3,000	-
523140	GENERAL LIABILITY	1,332	1,503	1,560	228
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	531	531	667	136
523200	COMMUNICATION (T/C/P)	700	-	700	-
523210	POSTAGE	1,200	1,400	1,200	-
523600	DUES & FEES	150	150	150	-
523700	EDUCATION & TRAINING	2,500	2,500	2,500	-
SUBTOTAL:	CONTRACTED SERVICES	9,413	9,084	9,777	364
00053	SUPPLIES				
531710	OFFICE SUPPLIES	2,000	2,000	2,000	-
531720	COMPUTER SUPPLIES	3,000	3,000	3,000	-
SUBTOTAL:	SUPPLIES	5,000	5,000	5,000	-
SUBTOTAL:	FINANCIAL ADMINISTRATION	127,961	129,071	129,232	1,271

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
01540	HUMAN RESOURCES				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	32,313	33,280	33,006	693
512100	INSURANCE- CO PORTION	6,522	10,512	6,137	(385)
512120	INSURANCE-HRA CLAIMS	50,000	50,000	50,000	-
512150	LIFE INSURANCE	80	80	80	-
512200	FICA	2,548	2,548	2,601	53
512400	RETIREMENT	1,864	-	1,864	-
512600	UNEMPLOYMENT INSURANCE	10,000	10,000	10,000	-
512700	WORKER'S COMP	145	145	145	-
512800	EMPLOYEE RELATIONS	(20,000)	(20,000)	(20,000)	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	83,472	86,565	83,833	361
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	-	-	-	-
523100	LIABILITY INSURANCE - PLANT	-	-	-	-
523120	UNEMPLOYMENT INSURANCE	-	-	-	-
523140	GENERAL LIABILITY	-	550	82	82
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	-	-	-	-
523200	COMMUNICATION (T/C/P)	600	700	600	-
523210	POSTAGE	200	225	200	-
523300	ADVERTISING	-	-	-	-
523400	PAYROLL SERVICES	10,000	10,000	10,000	-
523410	DRUG TESTING	6,000	6,000	6,000	-
523600	DUES & FEES	300	400	300	-
523700	EDUCATION AND TRAINING	2,000	6,000	2,000	-
SUBTOTAL:	CONTRACTED SERVICES	19,100	23,325	19,182	82
00053	SUPPLIES				
531400	BOOKS AND PERIODICALS	300	300	300	-
531710	OFFICE SUPPLIES	2,400	3,000	2,400	-
531720	COMPUTER SUPPLIES	-	-	-	-
SUBTOTAL:	SUPPLIES	2,700	3,300	2,700	-
SUBTOTAL:	HUMAN RESOURCES	105,272	113,190	105,715	443

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
01545	TAX COMMISSIONER				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	123,382	147,222	149,128	25,746
511160	PART TIME HELP	8,770	-	-	(8,770)
512100	INSURANCE- CO PORTION	26,570	37,906	36,877	10,307
512150	LIFE INSURANCE	240	320	320	80
512200	FICA	10,183	11,263	11,409	1,226
512400	RETIREMENT	4,837	7,205	7,288	2,451
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	1,034	520	520	(514)
	SUBTOTAL:	175,016	204,436	205,542	30,526
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	-			-
521201	LEGAL FEES - FIFA	1,100	2,500	2,500	1,400
522320	COPIER LEASE	2,100	2,000	2,000	(100)
522350	PRINT/MAIL TAX BILLS	15,500	17,500	17,500	2,000
522400	ANNUAL SUPPORT TBS	4,000	4,000	4,000	-
522410	SERVER MAINTENANCE	3,240	3,100	3,100	(140)
523140	GENERAL LIABILITY	1,836	2,225	2,600	764
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	741	741	815	74
523200	COMMUNICATION (T/C/P)	3,400	3,400	3,400	-
523210	POSTAGE	2,750	2,750	2,750	-
523300	ADVERTISING	300	300	300	-
523325	COMPUTER/SOFTWARE SERVICE	-	1,100	1,100	1,100
523500	TRAVEL & EMP REIMBURSEMENT	100	100	100	-
523600	DUES & FEES	300	450	450	150
523700	EDUCATION AND TRAINING	2,500	2,500	2,500	-
	SUBTOTAL:	37,867	42,666	43,115	5,248
00053	SUPPLIES				
531690	OFFICE EXPENSE	600	500	500	(100)
531710	OFFICE SUPPLIES	2,500	2,500	2,500	-
531720	COMPUTER SUPPLIES	1,299	1,100	1,100	(199)
	SUBTOTAL:	4,399	4,100	4,100	(299)
	SUBTOTAL:	217,282	251,202	252,757	35,475

	TAX ASSESSOR	FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
01550	TAX ASSESSOR				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	151,620	151,620	153,699	2,079
511180	SALARIES - ASSESSOR BOARD	6,500			(6,500)
511190	OVERTIME PAY	-			-
512100	INSURANCE- CO PORTION	33,574	33,574	32,188	(1,386)
512150	LIFE INSURANCE	240	240	240	-
512200	FICA	11,599	11,599	11,758	159
512400	RETIREMENT	9,098	9,098	9,222	124
512600	UNEMPLOYMENT INSURANCE	-			-
512700	WORKER'S COMP	1,484	560	560	(924)
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	214,115	206,691	207,667	(6,448)
00052	CONTRACTED SERVICES				
521000	CONTRACTED SERVICES				
521130	BOARD OF TAX ASSESSOR MEETINGS	72,000	48,200	48,200	(23,800)
521200	PROFESSIONAL SERVICES	-	6,500	6,500	6,500
521210	ATTORNEY FEES	-			-
521230	MAPPING FEES	6,580	5,500	5,500	(1,080)
521240	MAPPING SUPPORT/ EXHIBITS	-	14,000	14,000	14,000
521250	APPRAISALS	-			-
521260	TIMBER APPRAISALS	5,420	5,420	5,420	-
522210	VEHICLE & EQUIP REP & MAINT	250	850	850	600
522320	COPIER LEASE	2,400	2,400	2,400	-
523140	GENERAL LIABILITY	2,678	2,550	2,936	258
523150	VEHICLE LIABILITY	912	1,075	1,273	361
523160	PROPERTY LIABILITY	684	684	757	73
523200	COMMUNICATION (T/C/P)	3,000	3,300	3,300	300
523210	POSTAGE	400	400	400	-
523300	ADVERTISING	450	450	450	-
523600	DUES & FEES	3,109	4,000	4,000	891
523700	EDUCATION AND TRAINING	6,000	9,100	9,100	3,100
SUBTOTAL:	CONTRACTED SERVICES	103,883	104,429	105,086	1,203
00053	SUPPLIES				
530010	RE-EVALUATION	-			-
531270	VEHICLES- GAS	800	800	800	-
531710	OFFICE SUPPLIES	2,000	2,000	2,000	-
531720	COMPUTER SUPPLIES	3,500	-	-	(3,500)
SUBTOTAL:	SUPPLIES	6,300	2,800	2,800	(3,500)
SUBTOTAL:	TAX ASSESSOR	324,298	313,920	315,553	(8,745)

		FY 2020 Adjusted Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Incr/(Dec)
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:				
00052	CONTRACTED SERVICES				
521000	CONTRACTED SERVICES	45,000	45,000	45,000	-
521200	PROFESSIONAL SERVICES	-	-	-	-
521311	BUILDING MAINTENANCE	40,000	40,000	40,000	-
522210	VEHICLE & EQUIP REP & MAINT	-	-	-	-
523140	GENERAL LIABILITY	-	-	-	-
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	5,300	5,300	5,766	466
523200	COMMUNICATION (T/C/P)	1,500	1,500	1,500	-
	SUBTOTAL:	91,800	91,800	92,266	466
00053	SUPPLIES				
531230	ELECTRICITY	66,000	66,000	66,000	-
531240	NATURAL GAS	2,000	2,000	2,000	-
531270	VEHICLES- GAS	-	-	-	-
531730	COURTHOUSE SUPPLIES	5,000	5,000	5,000	-
	SUBTOTAL:	73,000	73,000	73,000	-
	SUBTOTAL:	164,800	164,800	165,266	466

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
2150	SUPERIOR COURT				
00051	PERSONAL SERVICES AND EMP BEN.				
	SALARIES & WAGES	214,092	216,679	216,864	2,772
511190	OVERTIME PAY	-	-	-	-
512100	INSURANCE- CO PORTION	29,767	34,404	28,549	(1,218)
512150	LIFE INSURANCE	400	400	400	-
512200	FICA	16,377	16,576	16,589	212
512400	RETIREMENT	10,984	8,755	11,150	166
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	1,697	800	1,697	-
	PERSONAL SERVICES AND EMP BEN.	273,317	277,614	275,249	1,932
	SUBTOTAL:				
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	23,000	23,000	23,000	-
521210	ATTORNEY FEES	-	-	-	-
521270	BOARD OF EQUALIZATION	4,500	4,500	4,500	-
	COURT REPORTERS	25,000	35,000	25,000	-
522320	COPIER LEASE	1,600	1,600	1,600	-
523140	GENERAL LIABILITY	3,077	3,600	3,622	545
523160	PROPERTY LIABILITY	-	-	636	636
523200	COMMUNICATION (T/C/P)	8,400	8,400	8,400	-
523210	POSTAGE	4,000	4,000	4,000	-
523300	ADVERTISING	750	750	750	-
523600	DUES & FEES	750	750	750	-
523620	JURY SCRIPT/BAILIFFS	20,000	20,000	20,000	-
523680	WITNESSES	-	-	-	-
523700	EDUCATION AND TRAINING	2,250	4,000	2,250	-
	CONTRACTED SERVICES	93,327	105,600	94,508	1,181
	SUBTOTAL:				
00053	SUPPLIES				
531400	BOOKS AND PERIODICALS	-	-	-	-
531450	INTERPRETER FEES	-	-	-	-
531710	OFFICE SUPPLIES	5,000	5,500	5,000	-
531720	COMPUTER SUPPLIES	-	-	-	-
	SUPPLIES	5,000	5,500	5,000	-
	SUBTOTAL:				
	SUPERIOR COURT	371,644	388,714	374,757	3,113

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
02200	DISTRICT ATTORNEY				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	33,454	33,454	34,147	693
512100	INSURANCE- CO PORTION	-	-	-	-
512150	LIFE INSURANCE	80	80	80	-
512200	FICA	2,497	2,497	2,550	53
512400	RETIREMENT	1,728	1,728	1,769	41
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	212	212	212	-
512800	REIMBURSEMENT FROM JUVENILE SVCS GR	(9,800)	(9,800)	(9,800)	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	28,171	28,171	28,958	787
00052	CONTRACTED SERVICES				
522320	COPIER LEASE	2,100	2,100	2,100	-
523140	GENERAL LIABILITY	399	399	484	85
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	342	342	375	33
523200	COMMUNICATION (T/C/P)	1,450	1,450	1,450	-
523640	DA'S OFFICE SUPPLEMENT	5,858	5,858	5,858	-
SUBTOTAL:	CONTRACTED SERVICES	10,149	10,149	10,267	118
00053	SUPPLIES				
531710	OFFICE SUPPLIES	100	100	100	-
531720	COMPUTER SUPPLIES	-	-	-	-
SUBTOTAL:	SUPPLIES	100	100	100	-
00057	OTHER COSTS				
572240	DISTRICT ATTORNEY	13,712	13,712	13,712	-
SUBTOTAL:	OTHER COSTS	13,712	13,712	13,712	-
SUBTOTAL:	DISTRICT ATTORNEY	52,132	52,132	53,037	905

		FY 2020 Approved Budget	FY 2021 Proposed Budget	Inc/(Dec)
02400	MAGISTRATE COURT			
00051	PERSONAL SERVICES AND EMP BEN.			
511100	SALARIES & WAGES	77,315	82,251	4,936
511160	PART TIME WAGES	498	7,495	6,997
512100	INSURANCE- CO PORTION	20,048	20,191	143
512150	LIFE INSURANCE	160	156	(4)
512200	FICA	5,952	6,045	93
512400	RETIREMENT	3,470	2,513	(957)
512600	UNEMPLOYMENT INSURANCE	-	-	-
512700	WORKER'S COMP	742	363	(379)
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	108,185	119,013	10,828
00052	CONTRACTED SERVICES			
521200	PROFESSIONAL SERVICES	-	-	-
523140	GENERAL LIABILITY	1,368	1,540	172
523160	PROPERTY LIABILITY	740	811	71
523200	COMMUNICATION (T/C/P)	1,900	1,146	(754)
523210	POSTAGE	250	-	(250)
523600	DUES & FEES	300	687	387
523700	EDUCATION AND TRAINING	2,850	4,124	1,274
523900	CONTRACT LABOR	-	-	-
SUBTOTAL:	CONTRACTED SERVICES	7,408	8,307	899
00053	SUPPLIES			
531710	OFFICE SUPPLIES	250	208	(42)
SUBTOTAL:	SUPPLIES	250	208	(42)
00055	INTERFUND/INTERDEPART. CHARGES			
551100	DEPT. CHARGES / (CREDITS)	-	-	-
SUBTOTAL:	INTERFUND/INTERDEPART. CHARGES	-	-	-
SUBTOTAL:	MAGISTRATE COURT	115,843	127,528	11,685

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
02450	PROBATE COURT				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	124,138	127,745	125,611	1,473
511160	PART TIME HELP	4,324	2,320	4,324	-
512100	INSURANCE- CO PORTION	13,044	13,379	12,597	(447)
512150	LIFE INSURANCE	240	240	240	-
512200	FICA	9,826	9,950	9,938	112
512400	RETIREMENT	6,540	7,524	6,623	83
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	868	460	868	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	158,980	161,618	160,201	1,221
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	9,500	9,500	9,500	-
521210	ATTORNEY FEES	-	-	-	-
522250	Software Maintenance	2,600	2,600	2,600	-
522320	COPIER LEASE	3,000	3,000	3,000	-
523140	GENERAL LIABILITY	1,974	2,200	2,301	327
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	1,055	1,100	1,149	94
523200	COMMUNICATION (T/C/P)	2,500	3,160	2,500	-
523210	POSTAGE	800	800	800	-
523590	LUNACY HEARINGS	500	500	500	-
523600	DUES & FEES	300	810	300	-
523700	EDUCATION AND TRAINING	5,500	5,000	5,500	-
523900	CONTRACT LABOR	-	-	-	-
SUBTOTAL:	CONTRACTED SERVICES	27,729	28,670	28,150	421
00053	SUPPLIES				
531400	BOOKS AND PERIODICALS	350	350	350	-
531710	OFFICE SUPPLIES	2,800	2,800	2,800	-
SUBTOTAL:	SUPPLIES	3,150	3,150	3,150	-
SUBTOTAL:	PROBATE COURT	189,859	193,438	191,501	1,642

		FY 2020 Adjusted Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Inc/(Dec)
02600	JUVENILE COURT				
00052	CONTRACTED SERVICES				
521010	INDIGENT DEFENSE	-	-	-	
521320	COURT REPORTERS	5,000	5,000	5,000	-
523160	PROPERTY LIABILITY	-	-	-	
SUBTOTAL:	CONTRACTED SERVICES	5,000	5,000	5,000	-
00062	GRANTS				
572220	OCMULGEE JUDICIAL CIRCUIT				
620000	GRANT MATCH FUNDS				
SUBTOTAL:	GRANTS				
SUBTOTAL:	JUVENILE COURT	5,000	5,000	5,000	-

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/(Dec)
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	50,246	51,958	51,958	1,712
572230	INDIGENT LEGAL DEFENSE	55,000	60,000	55,000	-
SUBTOTAL:	OTHER COSTS	105,246	111,958	106,958	1,712
SUBTOTAL:	COURTS, OTHER COSTS	105,246	111,958	106,958	1,712

		FY 2020 Approved Budget	FY 2021 Request from Sheriff	FY 2021 Proposed Budget	FY 2021 Inc/Dec
03300	SHERIFF				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES				
511160	PART TIME WAGES	1,304,787	1,409,073	1,336,408	31,621
511190	OVERTIME PAY	125,771	125,771	128,701	2,930
		85,000	85,000	85,000	-
512100	INSURANCE- CO PORTION	242,447	242,315	234,399	(8,048)
512150	LIFE INSURANCE	2,720	2,650	2,720	-
512200	FICA	119,618	123,918	122,261	2,643
512400	RETIREMENT	61,408	74,100	63,192	1,784
512700	WORKER'S COMP	51,675	33,615	51,675	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	1,993,426	2,096,442	2,024,356	30,930
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	1,000	1,000	1,000	-
521210	ATTORNEY FEES	2,000	2,000	2,000	-
NEW GL	TECH SERVICES	10,200	13,800	10,200	-
521360	CID EXPENSES	8,000	15,000	8,000	-
522210	VEHICLE & EQUIP REP & MAINT	70,000	75,000	70,000	-
522250	SOFTWARE MAINTENANCE - ANNUAL	12,000	12,000	12,000	-
522320	COPIER LEASE	4,800	4,800	4,800	-
523140	GENERAL LIABILITY	19,457	24,040	23,101	3,644
523150	VEHICLE LIABILITY	64,400	75,840	75,671	11,271
523160	PROPERTY LIABILITY	285	285	317	32
523200	COMMUNICATION (T/C/P)	39,000	39,000	39,000	-
523210	POSTAGE	2,000	2,000	2,000	-
523300	ADVERTISING	500	500	500	-
523600	DUES & FEES	2,200	2,200	2,200	-
523700	EDUCATION AND TRAINING	16,000	16,000	16,000	-
SUBTOTAL:	CONTRACTED SERVICES	251,842	283,465	266,789	14,947
00053	SUPPLIES				
531100	GENERAL SUPPLIES	3,000	3,000	3,000	-
531230	ELECTRICITY - WATER	-	-	-	-
531250	HEALTH PREPAREDNESS SUPPLIES	-	-	-	-
531270	VEHICLES- GAS	120,000	120,000	120,000	-
531710	OFFICE SUPPLIES	6,000	6,000	6,000	-
531720	COMPUTER SUPPLIES	6,500	6,500	6,500	-
531750	UNIFORMS	18,000	18,000	18,000	-
SUBTOTAL:	TOTAL SUPPLIES	153,500	153,500	153,500	-
SUBTOTAL:	SHERIFF	2,398,768	2,533,407	2,444,645	45,877

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	FY 2021 Inc/Dec
03326	JAIL				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	462,100	485,200	475,058	12,958
511160	PART TIME HELP	-	-	-	-
511190	OVERTIME PAY	13,000	15,000	13,000	-
512100	INSURANCE- CO PORTION	109,852	105,000	106,165	(3,687)
512150	LIFE INSURANCE	1,120	1,040	1,120	-
512200	FICA	35,351	38,265	36,342	991
512400	RETIREMENT	21,348	18,900	21,840	492
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	16,430	9,000	16,430	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	659,201	672,405	669,955	10,754
00052	CONTRACTED SERVICES				
521300	PHYSICIANS, HOSP, DRUGS				
521311	BUILDING MAINTENANCE	76,500	76,500	76,500	-
522210	Vehicle & Equip Rep & Maint.	25,000	25,000	25,000	-
522250	SOFTWARE MAINTENANCE - ANNUAL	7,000	7,000	7,000	-
523140	GENERAL LIABILITY	6,272	7,800	7,449	1,177
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	7,009	7,000	7,639	630
SUBTOTAL:	CONTRACTED SERVICES	121,781	123,300	123,588	1,807
00053	SUPPLIES				
531100	GENERAL SUPPLIES	9,000	9,000	9,000	-
531230	ELECTRICITY - WATER	47,000	40,000	47,000	-
531240	NATURAL - PROPANE GAS	-	7,000	-	-
531300	FOOD	143,000	143,000	143,000	-
531750	UNIFORMS	5,000	5,000	5,000	-
531760	INMATE CLOTHING	1,800	1,800	1,800	-
531770	BEDDING/SUPP/TOWELS/WASH	1,000	1,000	1,000	-
531780	MISC JAIL ACCT	-	-	-	-
SUBTOTAL:	SUPPLIES	206,800	206,800	206,800	-
SUBTOTAL:	JAIL	987,782	1,002,505	1,000,343	12,561

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	FY 2021 Inc/Dec
03360	COURTHOUSE SECURITY				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	73,935	77,632	76,704	2,769
511160	PART TIME HELP	1,844	1,936	1,844	-
511190	OVERTIME PAY	3,000	4,000	3,000	-
512100	INSURANCE- CO PORTION	20,424	21,100	19,615	(809)
512150	LIFE INSURANCE	160	160	160	-
512200	FICA	6,025	6,393	6,237	212
512400	RETIREMENT	4,505	5,107	4,627	122
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	1,600	1,680	1,600	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	111,493	118,008	113,787	2,294
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	-	-	-	-
521311	BUILDING MAINTENANCE	-	-	-	-
523140	GENERAL LIABILITY	570	1,275	763	193
523150	VEHICLE LIABILITY	-	-	-	-
523160	PROPERTY LIABILITY	57	57	61	4
523200	COMMUNICATION (T/C/P)	200	200	200	-
523310	POSTAGE	-	-	-	-
SUBTOTAL:	CONTRACTED SERVICES	827	1,532	1,024	197
00053	SUPPLIES				
531750	UNIFORMS	300	600	300	-
534000	PROGRAM EXPENDITURES	500	500	500	-
SUBTOTAL:	SUPPLIES	800	1,100	800	-
SUBTOTAL:	COURTHOUSE SECURITY	113,120	120,640	115,611	2,491

	FIRE RESCUE	FY 2020 Approved Budget	FY 2021 Request	FY 2021 PROPOSED BUDGET	Inc/(Dec)
03550	PERSONAL SERVICES AND EMP BEN.				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	526,495	559,865	561,251	34,756
511160	PART TIME WAGES	25,104	26,139	26,139	1,035
511190	OVERTIME PAY	90,000	105,817	105,817	15,817
512100	INSURANCE- CO PORTION	87,572	96,343	92,893	5,321
512150	LIFE INSURANCE	1,120	1,120	1,120	-
512200	FICA	45,673	52,924	53,030	7,357
512400	RETIREMENT	20,664	24,235	24,318	3,654
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	28,964	20,300	20,300	(8,664)
512850	FIREFIGHTERS CANCER & DISABILITY INS	8,329	8,627	8,627	298
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	833,921	895,370	893,495	59,574
00052	CONTRACTED SERVICES				
521000	CONTRACTED SERVICES	14,500	14,500	14,500	-
521210	ATTORNEY FEES	500	500	500	-
522210	VEHICLE & EQUIP REP & MAINT	28,000	35,000	35,000	7,000
523140	GENERAL LIABILITY	21,621	15,400	15,400	(6,221)
523150	VEHICLE LIABILITY	32,081	30,600	30,600	(1,481)
523160	PROPERTY LIABILITY	17,172	19,000	19,000	1,828
523200	COMMUNICATION (T/C/P)	13,000	13,000	13,000	-
523210	POSTAGE	1,025	1,025	1,025	-
523300	ADVERTISING	-	200	200	200
523600	DUES & FEES	450	450	450	-
523630	LICENSE FEE	7,000	7,000	7,000	-
523700	EDUCATION AND TRAINING	2,500	2,500	2,500	-
SUBTOTAL:	CONTRACTED SERVICES	137,849	139,175	139,175	1,326
00053	SUPPLIES				
531100	GENERAL SUPPLIES	9,500	9,500	9,500	-
531230	ELECTRICITY	22,000	22,000	22,000	-
531240	NATURAL GAS	12,500	12,500	12,500	-
531270	VEHICLES- GAS	34,000	34,000	34,000	-
531700	OTHER SUPPLIES	500	500	500	-
531710	OFFICE SUPPLIES	3,500	3,500	3,500	-
531740	OPERATING SUPPLIES	21,000	25,000	25,000	4,000
531750	UNIFORMS	6,000	6,000	6,000	-
533330	RADIO MAINTENANCE	1,500	1,500	1,500	-
533340	EQUIPMENT MAINTENANCE	16,000	16,000	16,000	-
533360	TIRES	4,500	5,000	5,000	500
533380	FIRE CALLS	33,000	33,000	33,000	-
533400	TRAINING	3,000	3,000	3,000	-
533420	OTHER INSURANCE COST/FEES	-	-	-	-
SUBTOTAL:	SUPPLIES	167,000	171,500	171,500	4,500
SUBTOTAL:	FIRE	1,138,770	1,206,045	1,204,170	65,400

		FY 2020 Approved budget	FY 2021 Request	FY 2021 PROPOSED BUDGET	Inc/(Dec)
03700	CORONER				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	3,657	3,657	3,657	-
512100	INSURANCE- CO PORTION	-	-	-	-
512150	LIFE INSURANCE	80	80	80	-
512200	FICA	279	279	279	-
512400	RETIREMENT	220	220	220	-
512700	WORKER'S COMP	158	100	158	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	4,394	4,336	4,394	-
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	10,000	15,000	10,000	-
521350	TRANSPORT OF VICTIMS	1,400	2,000	1,400	-
522210	VEHICLE & EQUIP REP & MAINT	600	2,000	600	-
523140	GENERAL LIABILITY	57	65	66	9
523150	VEHICLE LIABILITY	887	1,050	1,085	198
523200	COMMUNICATION (T/C/P)	800	800	800	-
523600	DUES & FEES	150	150	150	-
523700	EDUCATION AND TRAINING	4,200	4,200	4,200	-
SUBTOTAL:	CONTRACTED SERVICES	18,094	25,265	18,301	207
00053	SUPPLIES				
531100	GENERAL SUPPLIES	1,200	1,500	1,200	-
531270	VEHICLES- GAS	1,000	1,200	1,000	-
531740	OPERATING SUPPLIES	1,000	1,000	1,000	-
531750	UNIFORMS	-	-	-	-
SUBTOTAL:	SUPPLIES	3,200	3,700	3,200	-
SUBTOTAL:	CORONER	25,688	33,301	25,895	207

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 PROPOSED BUDGET	Inc/(Dec)
03900	ANIMAL CONTROL				
00051	PERSONAL SERVICES AND EMP BEN.	78,817	78,817	80,896	2,079
511100	SALARIES & WAGES	-	-	-	-
511160	PART TIME WAGES	3,000	3,000	3,000	-
511190	OVERTIME PAY	19,566	19,566	18,895	(671)
512100	INSURANCE- CO PORTION	240	240	240	-
512150	LIFE INSURANCE	6,259	6,259	6,418	159
512200	FICA	3,441	3,441	3,545	104
512400	RETIREMENT	-	-	-	-
512600	UNEMPLOYMENT INSURANCE	1,100	1,100	1,100	-
512700	WORKER'S COMP	112,423	112,423	114,094	1,671
	SUBTOTAL:				
	PERSONAL SERVICES AND EMP BEN.	112,423	112,423	114,094	1,671
00052	CONTRACTED SERVICES				
521000	CONTRACTED SERVICES	500	500	500	-
521311	BUILDING MAINTENANCE	1,700	1,700	1,700	-
522210	VEHICLE & EQUIP REP & MAINT	2,400	2,400	2,400	-
523140	GENERAL LIABILITY	968	968	1,169	201
523150	VEHICLE LIABILITY	1,667	1,667	2,062	395
523160	PROPERTY LIABILITY	429	429	491	62
523200	COMMUNICATION (T/C/P)	5,700	5,700	5,700	-
523300	ADVERTISING	-	-	-	-
523600	DUES & FEES	200	200	200	-
523700	EDUCATION AND TRAINING	750	750	750	-
	SUBTOTAL:				
	CONTRACTED SERVICES	14,314	14,314	14,972	658
00053	SUPPLIES				
531100	GENERAL SUPPLIES	5,750	5,750	5,750	-
531120	TOOLS & OTHER (NON CAPITAL)	120	120	120	-
531130	VET SUPPLIES	6,800	6,800	6,800	-
531230	ELECTRICITY	7,100	7,100	7,100	-
531240	NATURAL GAS	1,850	1,850	1,850	-
531270	VEHICLES- GAS	3,600	3,600	3,600	-
531710	OFFICE SUPPLIES	500	500	500	-
531720	COMPUTER SUPPLIES	150	150	150	-
531740	OPERATING SUPPLIES	-	-	-	-
531750	UNIFORMS	450	450	450	-
	SUBTOTAL:				
	SUPPLIES	26,320	26,320	26,320	-
	SUBTOTAL:				
	ANIMAL CONTROL	153,057	153,057	155,386	2,329

		FY 2020 Approved Budget	FY 2021 PROPOSED BUDGET	Inc/(Dec)
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	-
523140	GENERAL LIABILITY	603	603	-
523150	VEHICLE LIABILITY	-	-	-
523160	PROPERTY LIABILITY	-	-	-
523200	COMMUNICATION (T/C/P)	6,500	6,500	-
523300	ADVERTISING	-	-	-
523600	DUES & FEES	150	150	-
523700	EDUCATION AND TRAINING	1,200	1,200	-
SUBTOTAL:	CONTRACTED SERVICES	13,466	13,466	-
00053	SUPPLIES			
531100	GENERAL SUPPLIES	500	500	-
531230	ELECTRICITY	-	-	-
531270	VEHICLES- GAS	900	900	-
531740	OPERATING SUPPLIES	-	-	-
533340	EQUIPMENT MAINTENANCE	600	600	-
533360	TIRES	-	-	-
SUBTOTAL:	SUPPLIES	2,000	2,000	-
SUBTOTAL:	EMERGENCY MANAGEMENT	15,466	15,466	-

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 PROPOSED BUDGET	Inc/(Dec)
04200	ROADS AND BRIDGES				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	745,446	742,518	759,999	14,553
511160	PART-TIME WAGES	-	-	-	-
511190	OVERTIME PAY	40,000	40,000	40,000	-
512100	INSURANCE- CO PORTION	171,325	177,220	164,987	(6,338)
512150	LIFE INSURANCE	1,760	1,840	1,760	-
512200	FICA	60,085	56,803	61,198	1,113
512400	RETIREMENT	34,815	30,360	35,418	603
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	65,217	53,509	65,217	-
	PERSONAL SERVICES AND EMP BEN.	1,118,648	1,102,250	1,128,579	9,931
00052	CONTRACTED SERVICES				
521000	CONTRACTED SERVICES	5,000	5,000	5,000	-
521200	PROFESSIONAL SERVICES	-	5,000	-	-
521210	ATTORNEY FEES	-	-	-	-
522210	VEHICLE & EQUIP REP & MAINT	121,258	125,000	121,258	-
523140	GENERAL LIABILITY	8,171	12,600	10,070	1,899
523150	VEHICLE LIABILITY	16,773	19,800	21,914	5,141
523160	PROPERTY LIABILITY	1,813	1,813	2,208	395
523200	COMMUNICATION (T/C/P)	13,203	13,203	13,203	-
523300	ADVERTISING	-	200	-	-
523600	DUES & FEES	-	-	-	-
523700	EDUCATION AND TRAINING	2,000	2,000	2,000	-
	CONTRACTED SERVICES	168,218	184,616	175,653	7,435
00053	SUPPLIES				
531100	GENERAL SUPPLIES	1,000	1,000	1,000	-
531230	ELECTRICITY	11,000	11,000	11,000	-
531240	NATURAL - PROPANE GAS	-	-	-	-
531270	VEHICLES- GAS	121,828	121,828	121,828	-
531271	FUEL PURCHASES	2,000	2,000	2,000	-
531710	OFFICE SUPPLIES	2,000	2,000	2,000	-
531720	COMPUTER SUPPLIES	500	500	500	-
531740	OPERATING SUPPLIES	15,000	15,000	15,000	-
531750	UNIFORMS	13,379	13,379	13,379	-
531790	ROAD SIGNS	10,000	10,000	10,000	-
533300	CULVERTS, LUMBER, SAND	40,000	40,000	40,000	-
533310	HARDWARE/TOOLS	1,000	1,000	1,000	-
533320	ASPHALT, GRAVEL, ETC	400,000	400,000	400,000	-
533360	TIRES	20,534	20,534	20,534	-
533370	BLADES	10,108	10,108	10,108	-
	SUPPLIES	648,349	648,349	648,349	-
00057	OTHER COSTS				
571010	ROAD CONTRACTS	-	-	-	-
	OTHER COSTS	-	-	-	-
00062	GRANTS				
620000	GRANT MATCH FUNDS	-	-	-	-
	GRANTS	-	-	-	-
	ROADS AND BRIDGES	1,935,215	1,935,215	1,952,581	17,366

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 PROPOSED BUDGET	Inc/(Dec)
06100	RECREATION				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	101,936	102,149	104,015	2,079
511160	PART TIME	6,377	9,360	6,689	312
511190	OVERTIME PAY	2,000	3,000	2,000	-
512100	INSURANCE- CO PORTION	30,270	23,963	29,400	(870)
512150	LIFE INSURANCE	240	240	240	-
512200	FICA	8,285	8,530	8,468	183
512400	RETIREMENT	1,911	2,760	1,952	41
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	4,876	3,000	4,876	-
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	155,895	153,002	157,640	1,745
00052	CONTRACTED SERVICES				
521200	PROFESSIONAL SERVICES	-	10,000	-	-
521210	ATTORNEY FEES	-	-	-	-
521311	BUILDING/GROUNDS MAINTENANCE	-	3,000	-	-
522210	VEHICLE & EQUIP REP & MAINT	500	2,000	500	-
522320	COPIER LEASE	2,500	1,500	2,500	-
523140	GENERAL LIABILITY	1,368	1,850	1,644	276
523150	VEHICLE LIABILITY	912	1,080	1,110	198
523160	PROPERTY LIABILITY	1,025	1,025	1,116	91
523200	COMMUNICATION (T/C/P)	2,450	3,000	2,450	-
523300	ADVERTISING	1,200	1,400	1,200	-
523500	TRAVEL & EMPLOYEE REIMBURSEMENT	-	-	-	-
523600	DUES & FEES	3,955	3,955	3,955	-
SUBTOTAL:	CONTRACTED SERVICES	13,910	28,810	14,475	565
00053	SUPPLIES				
531100	GENERAL SUPPLIES	25,000	14,493	25,000	-
531230	ELECTRICITY	12,500	10,000	12,500	-
531240	NATURAL - PROPANE GAS	-	500	-	-
531270	VEHICLES- GAS	1,500	2,000	1,500	-
531320	FOOTBALL SUPPLIES	10,000	10,000	10,000	-
531330	CHEER SUPPLIES	6,000	6,000	6,000	-
531340	SOCCKER SUPPLIES	6,000	6,000	6,000	-
531350	BASKETBALL SUPPLIES	6,000	6,000	6,000	-
531360	BASEBALL SUPPLIES	10,000	10,000	10,000	-
531380	CONCESSION SUPPLIES	10,000	10,000	10,000	-
531710	OFFICE SUPPLIES	2,000	2,000	2,000	-
SUBTOTAL:	SUPPLIES	89,000	76,993	89,000	-
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	258,805	258,805	261,115	2,310

		FY 2020 Approved Budget	FY 2021 Budget Request	FY 2021 PROPOSED BUDGET	Inc/(Dec)
06200	SENIOR CENTER				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	61,978	64,480	63,365	1,387
511160	PART TIME	41,693	37,440	43,252	1,559
512100	INSURANCE- CO PORTION	13,044	13,379	12,597	(447)
512150	LIFE INSURANCE	160	160	160	-
512200	FICA	6,616	7,797	6,841	225
512400	RETIREMENT	2,626	2,641	2,709	83
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	1,100	720	1,100	-
TOTAL	PERSONAL SERVICES AND EMP BEN.	127,217	126,617	130,024	2,807
00052	CONTRACTED SERVICES				
521311	BUILDING MAINTENANCE	1,000	1,000	1,000	-
522210	VEHICLE & EQUIP REP & MAINT	6,504	6,500	6,504	-
522320	COPIER LEASE	1,600	1,600	1,600	-
523140	GENERAL LIABILITY	1,140	1,745	1,404	264
523150	VEHICLE LIABILITY	2,678	3,155	3,568	890
523160	PROPERTY LIABILITY	870	870	967	97
523200	COMMUNICATION (T/C/P)	2,600	2,600	2,600	-
523210	POSTAGE	100	100	100	-
523300	ADVERTISING	-	200	-	-
523500	TRAVEL & EMP REIMBURSEMENT	250	250	250	-
523600	DUES & FEES	300	100	300	-
523700	EDUCATION AND TRAINING	700	700	700	-
TOTAL	CONTRACTED SERVICES	17,742	18,820	18,993	1,251
00053	SUPPLIES				
531100	GENERAL SUPPLIES	6,015	6,000	6,015	-
531230	ELECTRICITY	5,000	6,000	5,000	-
531270	VEHICLE-GAS	9,000	9,000	9,000	-
531690	OFFICE EXPENSE	100	100	100	-
531710	OFFICE SUPPLIES	1,000	500	1,000	-
531720	COMPUTER SUPPLIES	1,000	500	1,000	-
534000	PROGRAM EXPENDITURES	69,000	69,000	69,000	-
535000	FACILITY EXPANSION EXPENDITURES	-	-	-	-
TOTAL	SUPPLIES	91,115	91,100	91,115	-
00057	OTHER COSTS				
536000	FUNDRAISER ACTIVITY	-	-	-	-
572300	AAA REIMBURSED EXPENSE	-	-	-	-
TOTAL	OTHER COSTS	-	-	-	-
TOTAL	06200 SENIOR CENTER	236,074	236,537	240,132	4,058

		FY 2020 Approved Budget	FY 2021 Proposed Budget	Inc/(Dec)
07100	COUNTY EXTENSION SERVICE			
00051	PERSONAL SERVICES AND EMP BEN.			
511100	SALARIES & WAGES	24,455	8,556	(15,899)
511160	PART TIME HELP	-	-	-
512100	INSURANCE- CO PORTION	-	-	-
512150	LIFE INSURANCE	-	-	-
512200	FICA	1,872	655	(1,217)
512400	RETIREMENT	5,455	2,144	(3,311)
512600	UNEMPLOYMENT INSURANCE	-	-	-
512700	WORKER'S COMP	147	-	(147)
	SUBTOTAL:	31,929	11,355	(20,574)
00052	CONTRACTED SERVICES			
521000	CONTRACTED SERVICES	-	72,091	72,091
522210	VEHICLE & EQUIP REP & MAINT	500	500	-
522300	RENT	-	-	-
522320	COPIER LEASE	1,700	1,577	(123)
523140	GENERAL LIABILITY	342	446	104
523150	VEHICLE LIABILITY	912	1,772	860
523160	PROPERTY LIABILITY	342	368	26
523200	COMMUNICATION (T/C/P)	1,860	1,860	-
523500	TRAVEL & EMP REIMBURSEMENT	3,000	3,000	-
523600	DUES & FEES	505	505	-
523700	EDUCATION AND TRAINING	750	750	-
	SUBTOTAL:	9,911	82,869	72,958
00053	SUPPLIES			
531230	ELECTRICITY	3,200	3,100	(100)
531270	VEHICLES- GAS	800	800	-
531740	OPERATING SUPPLIES	3,000	3,000	-
	SUBTOTAL:	7,000	6,900	(100)
	SUBTOTAL:	48,840	101,124	52,284

		FY 2020 Approved Budget	FY 2021 Request	FY 2021 Proposed Budget	Inc/Dec
07410	PLANNING/ZONING				
00051	PERSONAL SERVICES AND EMP BEN.				
511100	SALARIES & WAGES	123,340	109,387	110,773	(12,567)
511190	OVERTIME PAY	1,000	1,500	1,500	500
512100	INSURANCE- CO PORTION	33,930	27,715	26,721	(7,209)
512150	LIFE INSURANCE	240	240	240	-
512200	FICA	9,459	8,368	8,474	(985)
512400	RETIREMENT	1,634	2,084	2,146	512
512600	UNEMPLOYMENT INSURANCE	-	-	-	-
512700	WORKER'S COMP	900	315	315	(585)
	SUBTOTAL:	170,503	149,609	150,169	(20,334)
00052	CONTRACTED SERVICES				
521110	BOARD OF APPEALS MEETINGS	600	600	600	-
521120	PLANNING AND ZONING MEETING	1,500	2,000	2,000	500
521200	PROFESSIONAL SERVICES	800	60,300	60,300	59,500
521210	ATTORNEY FEES	-	-	-	-
522210	VEHICLE & EQUIP REP & MAINT	1,500	1,700	1,700	200
522320	COPIER LEASE	-	-	-	-
523010	COMPREHENSIVE PLAN EXPENSE	-	-	-	-
523140	GENERAL LIABILITY	1,834	2,075	2,354	520
523150	VEHICLE LIABILITY	4,275	5,050	5,445	1,170
523160	PROPERTY LIABILITY	199	199	216	17
523200	COMMUNICATION (T/C/P)	5,500	3,600	3,600	(1,900)
523210	POSTAGE	300	500	500	200
523300	ADVERTISING	2,500	2,500	2,500	-
523600	DUES & FEES	250	360	360	110
523700	EDUCATION AND TRAINING	700	700	700	-
523800	DEBIT/CREDIT CARD SERVICE CHARGES	-	-	-	-
	SUBTOTAL:	19,958	79,584	80,275	60,317
00053	SUPPLIES				
531100	GENERAL SUPPLIES	201	201	201	-
531270	VEHICLES- GAS	2,600	1,600	1,600	(1,000)
531400	BOOKS AND PERIODICALS	250	250	250	-
531710	OFFICE SUPPLIES	2,400	2,400	2,400	-
531720	COMPUTER SUPPLIES	1,625	1,625	1,625	-
531750	UNIFORMS	450	450	450	-
	SUBTOTAL:	7,526	6,526	6,526	(1,000)
00057	OTHER COSTS				
532100	CELL TOWER	-	-	-	-
	SUBTOTAL:	-	-	-	-
	SUBTOTAL:	197,987	235,719	236,970	38,983

	OTHER SOURCES/(USES)	FY 2020 Approved Budget	FY 2021 Budget Request	FY 2021 Proposed Budget	Inc/(Dec)
09000	OTHER COSTS				
00057	JASPER MEMORIAL HOSPITAL	Rollback - .857	436,000	.811 Rollback	
572010					
<i>FUNDED BY SEPARATE MILLAGE RATE - NOT INCLUDED IN TOTALS BELOW</i>					
572030	JASPER COUNTY DFCS	10,375	10,375	10,375	-
572060	CONSERVATION SALARY	3,000	3,000	3,000	-
572070	JASPER CO BOARD OF EDUCATION	34,000	34,000	34,000	-
572080	PUTNAM/JASPER SUPPORT SERVICES	5,760	5,760	5,760	-
572100	AZALEA REGIONAL LIBRARY SYSTEM	100,043	100,043	100,043	-
572101	AZALEA REGIONAL LIBRARY - 2% LOST	12,942	12,942	12,942	-
572110	GA FORESTRY ON	15,876	15,876	15,876	-
572180	FAMILY CONNECTION	8,500	8,500	8,500	-
572190	CHAMBER OF COMMERCE	38,400	44,000	44,000	5,600
572200	FOUR COUNTY DEV. AUTH.	-	-	-	-
573000	JASPER COUNTY WATER SEWER AUTH	42,900	42,900	42,900	-
SUBTOTAL:	OTHER SOURCES/(USES)	271,796	277,396	277,396	5,600
09500	COMPONENT UNITS				
00061	OTHER SOURCES/(USES)				
611200	JASPER COUNTY HEALTH DEPT.	54,967	64,960	54,967	-
611300	ECONOMIC DEVELOPMENT AUTHORITY	107,513	107,513	107,513	-
611400	E911 JOINT COUNTY AUTHORITY	362,715	362,715	362,715	-
612540	TNSR TO/(FR) LANDFILL	150,063	150,063	150,063	-
618000	TNSR TO/(FR) CURBSIDE FUND TO GF	(14,102)	(14,102)	(14,102)	-
SUBTOTAL:	COMPONENT UNITS	661,156	671,149	661,156	-
SUBTOTAL:	COMPONENT UNIT TRANSFERS	932,952	948,545	938,552	5,600

		FY 2020 Budget	FY 2021 Approved Budget	Inc/(Dec)
80000	DEBT SERVICE			
00058	DEBT SERVICE			
581606	CATERPILLAR MTR GRADER - Contract 000	31,600	33,332	1,732
581607	CATERPILLAR MTR GRADER - Contract 001	31,146	32,854	1,708
581608	CATERPILLAR MTR GRADER - Contract 002	30,544	32,219	1,675
581600	DEBT SERVICE - SHERIFF VEHICLES-FY16	25,609	26,208	599
581601	DEBT SERVICE-SHERIFF VEHICLES-FY17	15,614	16,007	393
581602	DEBT SERVICE-SHERIFF VEHICLES-FY18	30,396	31,546	1,150
581603	DEBT SERVICE-SHERIFF VEHICLES-FY19	30,408	30,681	273
581609	SHERIFF VEHICLES - FY 2020 3 MONTHS	7,627	31,717	24,090
581710	FIRE RESCUE SCBA'S	43,924	45,650	1,726
582000	INTEREST	47,054	38,592	(8,462)
New	SHERIFF'S OFFICE 4 DEPUTY VEHICLES		18,000	18,000
SUBTOTAL:	DEBT SERVICE	293,922	336,804	42,882
SUBTOTAL:	DEBT SERVICE	293,922	336,804	42,882

		FY 2020 Approved Budget	FY 2021 Tentative Budget
04520 CURBSIDE			
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
TOTAL	PERSONAL SERVICE AND EMP BEN.	20,000	20,000
00052	CONTRACTED SERVICES		
521200	PROFESSIONAL SERVICES	736,000	745,642
522210	VEHICLE & EQUIP REP & MAINT		
522400	ANNUAL SUPPORT TBS		
523140	GENERAL LIABILITY		
523150	VEHICLE LIABILITY		
523160	PROPERTY LIABILITY	56	56
523200	COMMUNICATION (T/C/P)		
523210	POSTAGE		
523600	DUES & FEES		
523700	EDUCATION AND TRAINING		
572090	BANK CHARGES		
TOTAL	CONTRACTED SERVICES	736,056	745,698
00053	SUPPLIES		
531270	VEHICLES-GAS		
531710	OFFICE SUPPLIES		
531720	COMPUTER SUPPLIES		
539999	GENERAL EXPENSES		
TOTAL	SUPPLIES		
00054	CAPITAL OUTLAYS		
540000	CAPITAL OUTLAY		
540001	COMPUTER SOFTWARE & REL		
TOTAL	CAPITAL OUTLAY		
00057	Other Costs		
574100	Bad Debt		
Total	Other Costs		
00061	OTHER SOURCES/(USES)		
611000	TNSR TO/(FR) GENERAL FUND	14,544	14,544
TOTAL	OTHER SOURCES/(USES)	14,544	14,544
TOTAL	04520 CURBSIDE	770,600	780,242

FY 2020 Revenue	FY 2021 Revenue
5054 x \$150	5130 x \$150
Interest	Interest
Total Revenue	Total Revenue
770,600	782,000
770,600	782,000
756,056	765,698
14,544	16,302

		FY 2020 Approved Budget	FY 2021 Tentative Budget	Inc/(Dec)
04530 LANDFILL				
00051 PERSONAL SERVICES AND EMP BEN.				
511100 SALARIES & WAGES		30,000	30,000	-
511120 COMPENSATED ABSENCES				-
512100 INSURANCE- CO PORTION		1,200	1,200	-
512150 LIFE INSURANCE				-
512200 FICA		2,295	2,295	-
512400 RETIREMENT		1,800	1,800	-
512600 UNEMPLOYMENT INSURANCE				-
512700 WORKER'S COMP				-
TOTAL	PERSONAL SERVICES AND EMP BEN.	35,295	35,295	-
00052 CONTRACTED SERVICES				
521200 PROFESSIONAL SERVICES		100,000	100,000	-
521210 ATTORNEY FEES				-
521280 ENGINEERING				-
522110 TIPPING FEE		15,000	15,000	-
522210 VEHICLE & EQUIP REP & MAINT		17,150	17,150	-
522270 POST CLOSURE		15,000	15,000	-
523140 GENERAL LIABILITY		573	573	-
523150 VEHICLE LIABILITY				-
523160 PROPERTY LIABILITY		124	124	-
523200 COMMUNICATION (T/C/P)		1,100	1,100	-
523210 POSTAGE				-
523300 ADVERTISING				-
523600 DUES & FEES				-
523700 EDUCATION AND TRAINING		500	500	-
523910 TIRE DISPOSAL COST				-
TOTAL	CONTRACTED SERVICES	149,447	149,447	-
00053 SUPPLIES				
531100 GENERAL SUPPLIES		800	800	-
531230 ELECTRICITY		2,500	2,500	-
531270 VEHICLE-GAS		6,000	6,000	-
531710 OFFICE SUPPLIES		500	500	-
533320 GRAVEL		4,000	4,000	-
TOTAL	SUPPLIES	13,800	13,800	-
00054 CAPITAL OUTLAYS				
540000 CAPITAL OUTLAY				
545000 LANDFILL PROJECT - FIBER				
TOTAL	CAPITAL OUTLAY	-	-	-
561000 DEPRECIATION & BANK CHARGES		18,105	18,105	
561000 DEPRECIATION EXPENSE				
572090 BANK CHARGES				
582000 INTEREST		1,929	1,929	
TOTAL DEPRECIATION & BANK CHARGES		20,034	20,034	-
Total	04530 LANDFILL	218,576	218,576	-

	SPECIAL FUND 220 - LAW LIBRARY FUND	FY 2021 Tentative Budget
00052	CONTRACTED SERVICES	
220-200-03100-00052-523600	DUES & FEES	500
220-200-03100-00052-529990	GENERAL EXPENSES	13,000
SUBTOTAL:	CONTRACTED SERVICES	13,500
00053	SUPPLIES	
220-200-03100-00053-531400	BOOKS & PERIODICALS	1,000
SUBTOTAL:	SUPPLIES	1,000
SUBTOTAL:	SPECIAL FUND 220 - LAW LIBRARY FUND	14,500

	SPECIAL FUND 215 - LAW ENFORCEMENT CONFISCATION FUND	FY 2021 Tentative Budget
00052	CONTRACTED SERVICES	
215-200-53170-00053-534000	PROGRAM EXPENDITURES	12,000
215-200-53170-00053-534005	CI EXPENDITURES	
215-200-53170-00053-534010	CSU EXPENDITURES	
215-200-53170-00053-534020	CHAMPS	
215-200-53170-00053-534025	K9 EXPENDITURES	
215-200-53170-00053-534030	MEALS	
215-200-53170-00053-534035	LEGAL ADVERTISEMENT	
215-200-53170-00053-534040	MISCELLANEOUS	
SUBTOTAL:	CONTRACTED SERVICES	12,000
SUBTOTAL:	SPECIAL FUND 215 - LAW ENFORCEMENT CONFISCATION FUND	12,000

	SPECIAL FUND 270 - VICTIMS ASSISTANCE	FY 2021 Tentative Budget
00051	PERSONAL SERVICES AND EMP BEN.	
270-200-03100-00051-512800	EMPOYEE REIMB FR OTHER	9,800
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	9,800
00052	CONTRACTED SERVICES	
270-058-53170-00052-529990	GENERAL EXPENSES	-
SUBTOTAL:	CONTRACTED SERVICES	-
SUBTOTAL:	SPECIAL FUND 270 - VICTIMS ASSISTANCE	9,800

	SPECIAL FUND 225 - DRUG FUND	FY 2021 Tentative Budget
00052	CONTRACTED SERVICES	
225-058-53170-00052-529990	GENERAL EXPENSES	7,000
SUBTOTAL:	CONTRACTED SERVICES	7,000
SUBTOTAL:	SPECIAL FUND 225 - DRUG FUND	7,000

	SPECIAL FUND 200 - JAIL	FY 2021 Tentative Budget
00052	CONTRACTED SERVICES	
200-058-53170-00052-529990	GENERAL EXPENSES	6,000
SUBTOTAL:	CONTRACTED SERVICES	6,000
SUBTOTAL:	SPECIAL FUND 200 - JAIL	6,000

REVENUE PROJECTED - 2021 (Millage Rate = 14.533; 94%)							
<u>Account Number</u>	<u>Description</u>	<u>Adopted 2020</u>	<u>FY 2020 Annulized</u>	<u>Projected 2021</u>	<u>Inc/(Dec) Variance</u>	<u>FY 2021 Notes Revised</u>	<u>FY 2021 Notes</u>
100-031-31100-00031-311000	ADVALOREM TAXES- CURR YEAR	\$ 5,868,921	\$ 5,896,939	\$ 6,081,643	\$ 212,722	May19-\$21,068; June19-\$15,781; use 2.5% reduction for May-June 2020	April-June 2018 - \$79,649; April-June 2019 - \$99,413; use 50% discount off 2019 for April-June 2020
100-031-31100-00031-311010	ADVALOREM TAXES- PRIOR YEAR	\$ 205,000	\$ 244,976	\$ 200,000	\$ (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 remainder; Reduce FY21 19% from FY 20 Budget
100-031-31100-00031-311130	SALES TAX VEND COMP	\$ 200	\$ 264	\$ 250	\$ 50	April20-\$2955	Reduce FY 21 5% from FY 20 Budget
100-031-31100-00031-311190	MAIL FEE MOTOR VEHICLE	\$ 39,000	\$ 39,569	\$ 39,000	\$ -	April20-\$8253	Reduce FY 21 16% from FY 20 Budget
100-031-31100-00031-311310	VEHICLE TAXES	\$ 119,740	\$ 114,389	\$ 100,512	\$ (19,228)		
100-031-31100-00031-311315	MOTOR VEHICLE TAVT TAX	\$ 485,000	\$ 803,249	\$ 670,000	\$ 185,000	May19-\$49,810; June19-\$53,373; use 2.5% reduction for May-June 20 + \$60K	Reduce FY 21 16% from FY 20 Actual No Change
100-031-31100-00031-311320	MOBILE HOME TAXES	\$ 18,300	\$ 16,542	\$ 16,000	\$ (2,300)		
100-031-31100-00031-311330	MOBILE HOME PRIOR YEAR	\$ 3,000	\$ 1,865	\$ 2,000	\$ (1,000)		
100-031-31100-00031-311350	RAILROAD TAX	\$ 30,000	\$ 30,000	\$ 30,000	\$ -		7-26-18 \$32,090; 6-30-19 \$35,030; use \$32k
100-031-31100-00031-311400	VEHICLE TAX PRIOR YEARS	\$ 1,500	\$ 358	\$ 300	\$ (1,200)		
100-031-31100-00031-311410	TIMBER TAX PRIOR YEARS	\$ 300	\$ 6,912	\$ 2,000	\$ 1,700		
100-031-31100-00031-311430	MOBILE HOME PERMITS/TAX COM	\$ 600	\$ 566	\$ 500	\$ (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	\$ 35,020	\$ 32,000	\$ (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	\$ 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	\$ 751,000	\$ 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	\$ 18,500	\$ 20,378	\$ 20,000	\$ 1,500	\$ 31,031	
100-031-31800-00031-318001	FIRE DISTRICT - JCWSA	\$ 43,500	\$ 47,533	\$ 43,500	\$ -		revised down to 15% off FY 20 actual
100-031-31900-00031-319000	PENALTIES AND INTEREST/DEL TAX	\$ 98,010	\$ 106,288	\$ 90,000	\$ (8,010)		
100-031-31900-00031-319500	FIFA / ADVERTISING REIMBURSEMENT	\$ 2,500	\$ 1,914	\$ 1,500	\$ (1,000)		
100-032-32100-00032-321100	ALCOHOLIC BEVERAGE LICENSE	\$ 15,100	\$ 14,300	\$ 14,500	\$ (600)		
100-032-32100-00032-321400	GENERAL BUSINESS LICENSE	\$ 15,000	\$ 14,075	\$ 15,000	\$ -		
100-032-32200-00032-322100	BUILDING STRUCTURES & EQUIP	\$ 37,500	\$ 57,056	\$ 55,000	\$ 17,500		
100-032-32200-00032-322110	INSPECTION	\$ 7,000	\$ 6,476	\$ 5,000	\$ (2,000)		
100-032-32200-00032-322120	ZONING AND LAND USE	\$ 2,500	\$ 5,620	\$ 2,500	\$ -		

100-039-39000-00039-322500	ANIMAL CONTROL FEES	\$ 5,500	\$ 3,418	\$ 4,500	\$ (1,000)		
100-039-39000-00039-389160	ANIMAL CONTROL DONATIONS	\$ 3,000	735	1,000	(2,000)		
100-039-39200-00039-392200	INSURANCE CLAIMS		14,278				
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						
100-600-06100-00034-347500	PROGRAM FEES COLLECTED (RECREATION)	\$ 62,000	42,702	60,000	(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	\$ 88,112	88,942	88,112			Periods 1 - 8 collected \$65,942
100-600-06200-00034-334200	Senior Center Transportation	\$ 49,955	50,138	49,955			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			(150,000)		
General Fund Regular Digest Operating Revenue		\$ 10,718,834	11,181,412	10,803,299	84,465		
Special Digest - Stanton Springs		\$ 93,663	132,928	186,162	92,499		
Grand Total General Fund Revenue		\$ 10,812,497	11,314,340	10,989,461	176,964		

Business Item - #8:

Agenda Request – Jasper County BOC

Department: Code Enforcement

Date: July 6, 2020

Subject: Code Enforcement – City of Monticello - Discussion

Summary:

Discussion of Code Enforcement within the Incorporated Limits of the City of Monticello.

Background:

Cost:

Recommended Motion: