

General Government	Account #	FY 2019	FY 2020
Salaries	100-1-500-50510-51-1100	\$112,000	\$112,000
Salaries - Regular	100-1-500-50511-51-1100	\$117,000	\$117,000
Salaries - Ground & Maintenance	100-1-500-50512-51-1100	\$20,000	\$20,000
Payroll Taxes	100-1-500-50515-51-2200	\$17,055	\$17,055
Casual Labor - 1099	100-1-500-50517-52-3850	\$10,000	\$10,000
Retirement Contributions	100-1-500-50518-51-2400	\$25,000	\$25,000
Advertising	100-1-500-50520-52-3300	\$3,500	\$3,500
Attorney - Legal Fees	100-1-500-50522-52-1200	\$10,000	\$10,000
Accounting & Auditors	100-1-500-50525-52-1200	\$68,000	\$68,000
Dues & Fees	100-1-500-50532-52-3600	\$4,000	\$4,000
Insurance Property & Liability	100-1-500-50540-58-4000	\$142,125	\$142,125
Insurance - Medical & Life	100-1-500-50541-51-2100	\$207,000	\$267,949
Workers Comp Insurance	100-1-500-50542-51-2700	\$140,000	\$140,000
Education & Training	100-1-500-50545-52-3700	\$11,000	\$15,000
Travel	100-1-500-50546-52-3500	\$4,800	\$4,800
Pest Control	100-1-500-50550-52-2000	\$2,500	\$2,500
Penalties & Interest	100-1-500-50551-58-2000	\$200	\$200
Bank Charges	100-1-500-50552-58-2000	\$200	\$200
R&M Services	100-1-500-50555-52-2200	\$39,000	\$39,000
Cleaning Services	TBD		
General Supplies	100-1-500-50565-53-1100	\$20,000	\$20,000
Communications - Phone	100-1-500-50570-52-3200	\$20,000	\$20,000
Utilities	100-1-500-50575-53-1230	\$124,000	\$124,000
Tech Support / Software	100-1-500-50583-52-1300	\$8,000	\$8,000
Contingency	100-1-500-50593-57-9000	\$275,065	\$284,035
Heart of Georgia	100-1-500-59980-57-2000	\$10,000	\$10,000
Seven Rivers R C & D	100-1-500-59982-52-3900	\$1,000	\$1,000
Transfer Out E911 Emer	100-1-500-70710-57-1000	\$350,000	\$350,000
Reserve Fund	100-1-500-70870-57-9000	\$100,000	
Insurance Adjustment	100-1-500-50543-51-2100		\$26,590
Total		\$1,841,445	\$1,841,954
Towns Bluff	Account #	FY 2019	FY 2020
Salaries	100-6-180-51610-51-1100	\$33,500	\$33,500
Payroll Taxes	100-6-180-51620-51-2200	\$2,300	\$2,300
Utilities	100-6-180-51650-53-1230	\$12,000	\$12,000
General Supplies	100-6-180-51665-53-1100	\$4,000	\$4,000
Fuel - Gas & Diesel	100-6-180-51670-53-1270	\$1,042	\$1,042
R&M Services	100-6-180-51675-52-2200	\$6,064	\$6,064
Communication - Internet	100-6-180-51677-52-3200	\$3,000	\$3,000
Inventory Purchase	100-6-180-51680-53-1500	\$948	\$948
Advertising	100-6-180-51682-52-3300	\$379	\$379
Community Centers	100-6-180-59940-52-3900	\$1,000	\$1,000
Total		\$64,233	\$64,233

FY 2021
\$112,000
\$119,000
\$20,000
\$17,055
\$10,000
\$25,000
\$3,500
\$10,000
\$85,000
\$4,000
\$150,000
\$267,949
\$140,000
\$15,000
\$6,000
\$2,500
\$200
\$200
\$50,000
\$7,500
\$30,000
\$25,000
\$130,000
\$8,000
\$200,000
\$10,000
\$1,000
\$420,000
\$1,868,904
FY 2021
\$33,500
\$2,300
\$12,000
\$4,000
\$1,042
\$6,064
\$3,000
\$948
\$379
\$1,000
\$64,233

Juvenile Court	Account #	FY 2019	FY 2020
Salaries	100-2-600-52510-51-1100	\$46,350	\$46,350
Indigent Costs	100-2-600-52515-52-1200	\$35,000	\$35,000
Interpreter Fee	100-2-600-52516-52-1000	\$1,000	\$1,000
Court Reporter	100-2-600-52520-52-1300	\$7,000	\$7,000
Education & Training	100-2-600-52521-52-3700	\$384	\$384
Travel	100-2-600-52522-52-3500	\$355	\$355
Payroll Taxes	100-2-600-52525-51-2200	\$3,800	\$3,800
General Supplies	100-2-600-52537-53-1100	\$200	\$200
Communication - Phone	100-2-600-52570-52-3200	\$285	\$285
Total		\$94,374	\$94,374

State Court	Account #	FY 2019	FY 2020
Salaries - Judge	100-2-300-53510-51-1100	\$25,000	\$25,000
Salaries - Solicitor	100-2-300-53512-51-1100	\$52,052	\$52,052
Solicitor & Secretarial Allowance	100-2-300-53513-51-1100	\$5,230	\$5,230
Payroll Taxes	100-2-300-53515-51-2200	\$5,431	\$5,431
Dues & Fees	100-2-300-53518-52-3600	\$332	\$332
Indigent Costs	100-2-300-53520-53-1100	\$4,738	\$4,738
Education & Training	100-2-300-53521-52-3700	\$711	\$711
Court Reporter	100-2-300-53530-52-1300	\$4,264	\$4,264
Insurance - Medical & Life	100-2-300-53541-51-2100	\$56,600	\$51,805
Retirement Contributions	100-2-300-53542-51-2400	\$2,912	\$2,912
Total		\$157,270	\$152,475

Tax Commissioner	Account #	FY 2019	FY 2020
Salaries - Commissioner	100-1-545-54010-51-1100	\$55,973	\$56,000
Salaries - Clerks	100-1-545-54012-51-1100	\$99,257	\$99,500
Retirement - Contributions	100-1-545-54014-51-2400	\$17,500	\$18,000
Payroll Taxes	100-1-545-54015-51-2200	\$12,500	\$12,500
Attorney Legal Fees	100-1-545-54019-52-1200	\$500	\$1,000
Advertising	100-1-545-54020-52-3300	\$4,000	\$2,000
Dues & Fees	100-1-545-54030-52-3600	\$2,000	\$2,500
Insurance - Medical & Life	100-1-545-54041-51-2100	\$53,000	\$67,280
Tech Support / Software	100-1-545-54042-52-1300	\$3,500	\$3,500
Manatron Yearly Support	100-1-545-54045-52-1100	\$9,728	\$10,117
Tag Renewal Services	100-1-545-54050-52-1100	\$7,000	\$5,000
General Supplies	100-1-545-54065-53-1100	\$5,000	\$5,000
Mobile Home Digest & Billing	100-1-545-54066-52-1300	\$1,500	\$1,500
Tax Digest & Notices	100-1-545-54067-53-1100	\$6,000	\$6,500
Mobile Decals	100-1-545-54068-53-1100	\$550	\$650
Communications - Phone	100-1-545-54070-52-3200	\$733	\$1,000
Education & Training	100-1-545-54080-52-3700	\$5,500	\$6,000
Travel	100-1-545-54081-52-3500	\$500	\$1,000
R&M Services	100-1-545-54085-52-2200	\$353	\$500
Capital Outlay	100-1-545-54095-54-1300	\$0	\$0

FY 2021
\$46,350
\$35,000
\$1,000
\$7,000
\$384
\$355
\$3,800
\$200
\$285
\$94,374
FY 2021
\$25,000
\$52,052
\$5,230
\$5,431
\$332
\$4,738
\$711
\$4,264
\$51,805
\$2,912
\$152,475
FY 2021
\$60,292
\$100,000
\$18,000
\$12,500
\$1,000
\$2,000
\$3,000
\$67,280
\$3,500
\$12,000
\$5,200
\$5,000
\$1,500
\$6,500
\$650
\$1,500
\$6,000
\$1,000
\$500
\$6,000

Total		\$285,094	\$299,547
Solid Waste / Landfill	Account #	FY 2019	FY 2020
Salaries	100-4-510-56710-51-1100	\$44,000	\$44,000
Part Time Labor	100-4-510-56712-51-1100	\$70,000	\$100,000
Retirement Contributions	100-4-510-56713-51-2400	\$3,411	\$3,411
Payroll Taxes	100-4-510-56715-51-2200	\$10,000	\$10,000
Insurance - Medical & Life	100-4-510-56741-51-2100	\$16,600	\$0
Closure / Post Closure	100-4-510-56750-52-1100	\$48,000	\$48,000
Landfill Expense	100-4-510-56754-52-1100	\$156,000	\$120,000
R&M Services	100-4-510-56755-52-2200	\$15,000	\$15,000
Utilities	100-4-510-56757-53-1230	\$2,000	\$4,000
General Supplies	100-4-510-56760-53-1100	\$250	\$250
Education & Training	100-4-510-56765-52-3700	\$500	\$500
Total		\$365,761	\$345,161
Family & Children Services	Account #	FY 2019	FY 2020
Emergency Fund	100-5-410-58030-52-3000	\$4,264	\$4,264
Child Welfare	100-5-410-58035-52-3000	\$2,369	\$2,369
Cash - Matched Eligibility	100-5-410-58045-52-3000	\$4,738	\$4,738
R&M Services	100-5-410-58070-52-2200	\$947	\$947
Total		\$12,318	\$12,318
Sheriff	Account #	FY 2019	FY 2020
Salaries - Sheriff	100-3-310-56010-51-1100	\$68,200	\$69,575
Part Time Labor	100-3-310-56011-51-1100	\$33,000	\$33,000
Salaries - Others	100-3-310-56012-51-1100	\$705,000	\$750,000
Court House Security	100-3-310-56013-51-1100	\$33,000	\$33,000
Retirement - Contributions	100-3-310-56014-51-2400	\$55,700	\$56,400
Payroll Taxes	100-3-310-56015-51-2200	\$59,500	\$62,500
R&M Services	100-3-310-56020-52-2200	\$50,000	\$50,000
Fuel - Gasoline / Diesel	100-3-310-56022-53-1270	\$33,400	\$49,500
Insurance - Medical & Life	100-3-310-56041-51-2100	\$248,951	\$253,236
Education & Training	100-3-310-56058-52-3700	\$10,000	\$10,000
Travel	100-3-310-56059-52-3500	\$1,000	\$1,500
General Supplies	100-3-310-56065-53-1100	\$22,000	\$22,000
Communications - Phone	100-3-310-56070-52-3200	\$3,300	\$2,500
Communications - Mobile	100-3-310-56071-52-3200	\$3,200	\$5,000
Utilities	100-3-310-56072-53-1230	\$12,000	\$13,500
General Supplies - Uniforms	100-3-310-56075-53-1100	\$19,800	\$22,200
Inmate Transport	100-3-310-56080-53-1100	\$1,000	\$2,000
Dues & Fees	100-3-310-56085-52-3600	\$1,500	\$1,500
Tech Support / Software	100-3-310-56086-52-1300	\$2,500	\$3,500
Annual Support Fees	100-3-310-56087-52-1300	\$7,570	\$8,500
Salaries - Baliffs	100-3-310-56093-51-1100	\$14,000	\$14,000

\$313,422
FY 2021
\$8,200
\$125,000
\$3,411
\$10,000
\$0
\$48,000
\$120,000
\$25,000
\$4,500
\$250
\$800
\$345,161
FY 2021
\$4,264
\$2,369
\$4,738
\$947
\$12,318
FY 2021
\$70,300
\$36,000
\$750,000
\$39,600
\$67,000
\$65,000
\$40,000
\$39,000
\$253,236
\$13,500
\$1,500
\$17,500
\$3,700
\$4,800
\$11,800
\$22,200
\$1,000
\$1,500
\$3,500
\$8,500
\$9,000

Attorney - Legal Fees	100-3-310-56094-52-1200	\$1,500	\$1,500
K-9 Expenses	100-3-310-56097-53-1100	\$1,500	\$1,500
School Security	100-3-310-56098-53-1100	\$20,000	\$40,000
Miscellaneous			
Total		\$1,407,621	\$1,506,411

Road Department	Account #	FY 2019	FY 2020
Salaries	100-4-210-57510-51-1100	\$441,000	\$441,000
Part Time Labor	100-4-210-57512-51-1100	\$25,000	\$25,000
Retirement Contributions	100-4-210-57514-51-2400	\$20,845	\$20,845
Payroll Taxes	100-4-210-57515-51-2200	\$35,531	\$35,531
Insurance - Medical & Life	100-4-210-57541-51-2100	\$185,780	\$206,238
Fuel - Gas & Diesel	100-4-210-57543-53-1270	\$210,000	\$210,000
General Supplies - Tires	100-4-210-57544-53-1100	\$14,000	\$14,000
R&M Services	100-4-210-57555-52-2200	\$53,000	\$55,000
General Supplies	100-4-210-57560-53-1100	\$35,000	\$35,000
General Supplies - Ultra Patch	100-4-210-57561-53-1100	\$15,000	\$15,000
Communication - Phone	100-4-210-57565-52-3200	\$1,500	\$1,500
Inventory Pipe	100-4-210-57568-53-1500	\$48,000	\$48,000
Utilities	100-4-210-57575-53-1230	\$10,000	\$10,000
Capital Outlay	100-4-210-57595-54-1300	\$100,000	\$0
Prison Work Detail	100-4-210-59992-52-3900	\$19,500	\$19,500
Total		\$1,214,156	\$1,136,614

Elections	Account #	FY 2019	FY 2020
Salaries - Elections	100-1-400-59010-51-1100	\$3,600	\$3,600
Salaries - Clerk Elections	100-1-400-59011-51-1100	\$56,000	\$56,000
Part Time Labor	100-1-400-59012-51-1100	\$7,176	\$9,450
Retirement - Contributions	100-1-400-59013-51-2400	\$6,888	\$7,193
Payroll Taxes	100-1-400-59015-51-2200	\$5,108	\$5,108
General Supplies / Postage	100-1-400-59025-53-1100	\$3,600	\$3,700
Casual Labor - 1099 Poll Workers	100-1-400-59030-52-3850	\$15,060	\$17,500
Communications - Phone	100-1-400-59031-52-3200	\$1,860	\$1,860
Education & Training	100-1-400-59035-52-3700	\$2,202	\$2,400
Dues & Fees	100-1-400-59036-52-3600	\$198	\$198
Insurance - Medical & Life	100-1-400-59041-52-3100	\$25,000	\$42,142
Total		\$126,692	\$149,151

Development Authority	Account #	FY 2019	FY 2020
Development Authority	100-7-520-59989-52-3900	\$28,000	\$38,810
JDC Bond Assist	100-7-520-59990-52-3900	\$187,500	\$366,333
Total		\$215,500	\$405,143

County Agent	Account #	FY 2019	FY 2020
Salaries - County Agent	100-7-130-59510-51-1100	\$18,250	\$18,550

\$1,000
\$2,300
\$40,000
\$20,000
\$1,521,936
FY 2021
\$451,400
\$25,000
\$20,845
\$35,531
\$206,238
\$225,000
\$14,000
\$65,000
\$30,000
\$15,000
\$1,500
\$45,000
\$10,000
\$0
\$19,500
\$1,164,014
FY 2021
\$3,600
\$63,150
\$7,590
\$7,767
\$5,687
\$13,727
\$28,550
\$1,860
\$2,458
\$198
\$42,142
\$176,730
FY 2021
\$38,810
\$366,333
\$405,143
FY 2021
\$18,550

Salaries - Secretary	100-7-130-59514-51-1100	\$8,418	\$10,414
Salaries - Agent Coordinator / 4-H	100-7-130-59515-51-1100	\$16,000	\$16,500
Part Time Labor	100-7-130-59516-51-1100	\$17,821	\$17,821
Monthly Travel Allowance	100-7-130-59517-52-3500	\$5,520	\$6,000
Payroll Taxes	100-7-130-59518-51-2200	\$4,550	\$4,850
Fuel - Gas / Diesel	100-7-130-59519-53-1270	\$5,000	\$5,000
Education & Training	100-7-130-59520-52-3700	\$1,000	\$1,100
Retirement Contributions	100-7-130-59525-51-2400	\$10,500	\$10,600
Utilities	100-7-130-59529-53-1230	\$3,800	\$3,800
Communications - Phone	100-7-130-59530-52-3200	\$2,000	\$2,000
Insurance - Medical & Life	100-7-130-59533-52-3100	\$10,616	\$8,849
General Supplies	100-7-130-59535-53-1100	\$3,700	\$3,700
Agent Extension Dues & Travel	100-7-130-59537-52-3500	\$2,100	\$2,100
R&M Services	100-7-130-59539-52-2200	\$1,500	\$1,500
4-H Foundation	100-7-130-59930-52-3900	\$2,500	\$2,500
Total		\$113,275	\$115,284

Board of Equalization	Account #	FY 2019	FY 2020
Training Fees	100-2-200-53200-52-3700	\$380	\$2,000
Appeal Admin Supplement	100-2-200-53210-51-1100	\$3,888	\$3,888
Secretary	100-2-200-53220-51-1100	\$1,500	\$1,800
Travel Expenses	100-2-200-53230-52-3500	\$1,400	\$2,000
Salaries of Members	100-2-200-53240-52-3600	\$990	\$500
Total		\$8,158	\$10,188

Tax Assessor	Account #	FY 2019	FY 2020
Salaries - Assessors	100-1-550-51011-51-1100	\$72,000	\$102,960
Salaries - Board of Assessors	100-1-550-51012-51-1200	\$4,500	\$7,500
Retirement Contributions	100-1-550-51013-51-2400	\$5,800	\$5,800
Part Time Labor	100-1-550-51014-51-1100	\$14,000	\$0
Payroll Taxes	100-1-550-51015-51-2200	\$7,200	\$7,200
BOA Training	100-1-550-51018-52-3700	\$0	\$3,280
Advertising	100-1-550-51020-52-3300	\$300	\$1,500
R&M Services	100-1-550-51027-52-2200	\$500	\$1,500
Dues & Fees	100-1-550-51040-52-3600	\$1,995	\$3,150
Insurance - Medical & Life	100-1-550-51041-51-2100	\$31,848	\$58,198
Tech support/software	100-1-550-51043-52-1300	\$750	\$0
School & Travel - Assessor / BOA	100-1-550-51058-52-3700	\$10,250	\$12,830
General Supplies	100-1-550-51065-53-1100	\$9,000	\$10,460
Copier and Supplies	100-1-550-51066-53-1100	\$400	\$1,000
Tax Revaluation - GMASS	100-1-550-51067-52-1100	\$45,000	\$45,000
Communications - Phone	100-1-550-51070-52-3200	\$1,300	\$1,300
GIS Project Mapping	100-1-550-51086-52-1200	\$6,250	\$6,250
Personal Property Audits			
Total		\$211,093	\$267,928

\$11,414
\$18,550
\$17,821
\$6,700
\$5,100
\$5,000
\$1,100
\$9,300
\$3,800
\$2,000
\$8,849
\$3,700
\$2,100
\$1,500
\$2,500
\$117,984
FY 2021
\$2,000
\$3,888
\$1,800
\$2,000
\$500
\$10,188
FY 2021
\$107,960
\$7,500
\$5,800
\$0
\$7,200
\$3,280
\$1,500
\$1,500
\$3,150
\$58,198
\$0
\$12,830
\$10,460
\$1,000
\$45,000
\$1,300
\$6,250
\$272,928

Recreation	Account #	FY 2019	FY 2020
Salaries	100-6-120-51510-51-1100	\$90,820	\$90,820
Part Time Labor	100-6-120-51515-51-1100	\$37,500	\$38,500
Payroll Taxes	100-6-120-51520-51-2200	\$10,500	\$10,500
Retirement Contributions	100-6-120-51525-51-2400	\$5,500	\$5,500
Insurance - Medical & Life	100-6-120-51530-51-2100	\$46,500	\$52,375
Travel	100-6-120-51538-52-3500	\$15,500	\$16,000
Advertising	100-6-120-51539-52-3300	\$500	\$500
Casual Labor - 1099	100-6-120-51540-52-3850	\$22,000	\$22,000
General Supplies	100-6-120-51541-53-1100	\$27,000	\$27,000
General Supplies - Uniforms	100-6-120-51542-53-1100	\$49,000	\$51,000
Fuel - Gas & Diesel	100-6-120-51543-53-1270	\$5,000	\$7,000
Communications - Phone	100-6-120-51545-52-3200	\$7,000	\$7,000
Utilities - Ballfield (BHWY)	100-6-120-51546-53-1230	\$3,500	\$3,500
Utilities - YC Concession Bldg	100-6-120-51547-53-1230	\$7,000	\$7,000
Utilities - YC Ballfield	100-6-120-51548-53-1230	\$12,500	\$12,500
Utilities - YC Pump/Well	100-6-120-51549-53-1230	\$2,000	\$2,000
Utilities - YC Pool Pump	100-6-120-51550-53-1230	\$10,000	\$10,000
Utilities - Building (Buford Road)	100-6-120-51551-53-1230	\$5,000	\$5,000
Utilities - Pool House	100-6-120-51552-53-1230	\$1,000	\$3,000
R&M Services	100-6-120-51555-52-2200	\$28,000	\$32,000
Inventory Concession	100-6-120-51557-53-1500	\$25,000	\$25,000
Dues & Fees	100-6-120-51566-52-3600	\$1,200	\$1,500
Total		\$412,020	\$429,695
Superior Court	Account #	FY 2019	FY 2020
Salaries - Judge	100-2-150-52010-51-1100	\$14,831	\$14,831
Casual Labor 1099 District Attorney	100-2-150-52011-52-3850	\$64,000	\$64,000
Salaries - Clerk Judge Office	100-2-150-52014-51-1100	\$6,254	\$6,254
Payroll Taxes	100-2-150-52015-51-2200	\$1,553	\$1,553
Advertising	100-2-150-52020-52-3300	\$190	\$190
Indigent Costs	100-2-150-52022-52-1200	\$70,776	\$70,776
Superior Court Glynn Cnty BOC Budget	100-2-150-52025-52-1200	\$13,976	\$13,976
Witness Fees	100-2-150-52034-52-1000	\$2,321	\$2,321
Transfer to Superior Court	100-2-150-52036-57-1000	\$25,797	\$25,797
Court Reporter	100-2-150-52039-52-1300	\$19,903	\$19,903
General Supplies	100-2-150-52065-53-1100	\$2,558	\$2,558
Communications - Phone	100-2-150-52070-52-3200	\$2,367	\$2,367
R&M Services	100-2-150-52075-52-2200	\$474	\$474
Total		\$225,000	\$225,000
Clerk of Superior Court	Account #	FY 2019	FY 2020
Salaries - Clerk	100-2-180-53010-51-1100	\$68,211	\$68,211
Salaries - Deputy Clerks	100-2-180-53012-51-1100	\$79,000	\$79,000
Retirement - Contributions	100-2-180-53014-51-2400	\$9,475	\$14,000

FY 2021
\$95,820
\$38,500
\$10,500
\$5,500
\$52,375
\$16,000
\$0
\$20,000
\$30,000
\$51,000
\$7,000
\$7,000
\$3,500
\$7,000
\$12,500
\$2,000
\$10,000
\$5,000
\$3,000
\$34,000
\$25,000
\$2,000
\$437,695
FY 2021
\$14,831
\$64,000
\$6,254
\$1,553
\$190
\$70,776
\$13,976
\$2,321
\$25,797
\$19,903
\$2,558
\$2,367
\$474
\$225,000
FY 2021
\$70,622
\$85,000
\$14,000

Payroll Taxes	100-2-180-53015-51-2200	\$10,896	\$10,896
Advertising	100-2-180-53020-52-3300	\$474	\$474
Tech Support / Software	100-2-180-53031-52-1300	\$13,439	\$20,000
Deed Record Imaging	100-2-180-53032-52-3400	\$4,738	\$10,000
Insurance - Medical & Life	100-2-180-53041-51-2100	\$68,000	\$94,632
Dues, Fees, & Training	100-2-180-53042-52-3600	\$1,500	\$1,500
General Supplies	100-2-180-53065-53-1100	\$14,213	\$14,213
Communication - Phone	100-2-180-53070-52-3200	\$948	\$948
Total		\$270,894	\$313,874

Magistrate Court	Account #	FY 2019	FY 2020
Salaries - Magistrate Court	100-2-400-53860-51-1100	\$173,070	\$173,070
General Supplies	100-2-400-53861-53-1100	\$3,500	\$3,500
Communications - Phone	100-2-400-53862-52-3200	\$2,000	\$2,000
Education & Training	100-2-400-53863-52-3700	\$1,100	\$1,100
Payroll Taxes	100-2-400-53864-51-2200	\$12,594	\$12,594
Travel	100-2-400-53867-52-3500	\$2,000	\$2,000
Insurance - Medical & Life	100-2-400-53870-51-2100	\$66,674	\$78,362
Retirement - Contributions	100-2-400-53871-51-2400	\$19,750	\$19,750
Witness Fees	100-2-400-53872-52-1000	\$200	\$200
Indigent Costs	100-2-400-53873-52-1000	\$2,000	\$2,000
Court Interpreter Reporter	100-2-400-53874-52-1300	\$3,000	\$3,000
R&M Services	100-2-400-53875-52-2200	\$2,100	\$9,100
Tech Support/Software	100-2-400-53880-52-1300	\$0	\$11,500
Total		\$287,988	\$318,176

Probate	Account #	FY 2019	FY 2020
Salaries - Judge	100-2-450-55010-51-1100	\$54,259	\$54,259
Salaries - Clerks	100-2-450-55012-51-1100	\$32,100	\$32,100
Part Time Labor	100-2-450-55013-51-1100	\$5,000	\$5,000
Retirement - Contributions	100-2-450-55014-51-2400	\$10,500	\$10,500
Payroll Taxes	100-2-450-55015-51-2200	\$7,300	\$7,300
Education & Training	100-2-450-55016-51-2900	\$500	\$500
Travel	100-2-450-55022-52-3700	\$1,500	\$1,500
Commitment Hearings, etc.	100-2-450-55024-52-3500	\$500	\$500
Dues & Fees	100-2-450-55035-52-3600	\$1,000	\$1,000
Insurance - Medical & Life	100-2-450-55041-51-2100	\$52,095	\$29,568
General Supplies	100-2-450-55064-53-1100	\$225	\$225
Postage	100-2-450-55065-53-1100	\$3,500	\$3,500
Communication - Phone	100-2-450-55070-52-3200	\$700	\$700
Total		\$169,179	\$146,652

Coroner	Account #	FY 2019	FY 2020
Coroner's Inquest	100-3-700-59540-52-1000	\$16,581	\$16,581
Payroll Taxes	100-3-700-59541-51-2200	\$1,184	\$1,184

\$10,896
\$474
\$20,000
\$10,000
\$94,632
\$1,500
\$16,713
\$948
\$324,785
FY 2021
\$177,230
\$3,900
\$2,000
\$1,300
\$12,594
\$2,000
\$78,362
\$19,750
\$200
\$2,000
\$3,000
\$2,100
\$9,000
\$313,436
FY 2021
\$54,259
\$33,063
\$10,000
\$10,500
\$8,500
\$500
\$1,500
\$500
\$1,000
\$29,568
\$225
\$3,500
\$1,400
\$154,515
FY 2021
\$16,581
\$1,184

Insurance - Medical & Life	100-3-700-59542-52-3100	\$77	\$77
Autopsy Expense	100-3-700-59546-52-1000	\$3,411	\$3,411
Travel	100-3-700-59547-52-3500	\$1,611	\$1,611
Retirement Contribution	100-3-700-59548-51-2400	\$1,421	\$1,421
Total		\$24,285	\$24,285

Fire Rescue	Account #	FY 2019	FY 2020
Salaries	100-3-510-57028-51-1200	\$10,000	\$10,000
Fire Calls	100-3-510-57030-51-1200	\$12,845	\$11,750
City - County Agreement	100-3-510-57031-52-1000	\$107,475	\$110,750
Fuel - Gasoline / Diesel	100-3-510-57032-52-1100	\$6,850	\$7,800
Volunteer Insurance	100-3-510-57035-53-1270	\$8,200	\$6,850
General Supplies	100-3-510-57060-53-1100	\$1,500	\$1,500
Communications - Phone	100-3-510-57069-52-3200	\$1,250	\$1,250
R&M Services	100-3-510-57070-52-2200	\$34,000	\$34,000
Mobile Command	100-3-510-57071-53-1100	\$2,500	\$2,500
HAZ-MAT Fee	100-3-510-57072-53-1100	\$890	\$890
General Supplies - Uniforms	100-3-510-57075-53-1100	\$700	\$750
Education & Training	100-3-510-57076-52-3700	\$7,500	\$7,500
Utilities	100-3-510-57091-53-1230	\$4,500	\$5,500
Travel	100-3-510-57092-52-3500	\$1,000	\$1,000
Equipment Replacement	100-3-510-57094-54-2000	\$3,000	\$3,000
Total		\$202,210	\$205,040

Ambulance/EMS	Account #	FY 2019	FY 2020
Salaries	100-3-610-56510-51-1100	\$430,000	\$495,000
Part Time Labor	100-3-610-56512-51-1100	\$25,000	\$70,000
Retirement Contributions	100-3-610-56513-51-2400	\$38,800	\$45,000
Payroll Taxes	100-3-610-56515-51-2200	\$34,100	\$43,000
Licensing	100-3-610-56539-52-3800	\$8,100	\$8,100
Insurance - Medical & Life	100-3-610-56541-51-2100	\$100,000	\$95,429
Tech Support / Software	100-3-610-56542-52-1300	\$5,000	\$5,000
Fuel - Gasoline / Diesel	100-3-610-56543-53-1270	\$10,000	\$16,000
R&M Services	100-3-610-56550-52-2200	\$15,000	\$15,000
Travel	100-3-610-56558-52-3500	\$2,000	\$2,000
Education & Training	100-3-610-56559-52-3700	\$2,500	\$2,500
General Supplies	100-3-610-56560-53-1100	\$4,500	\$4,500
Inventory Medical	100-3-610-56562-53-1500	\$22,500	\$20,000
Office Supplies	100-3-610-56563-51-1100	\$1,000	\$1,000
Postage	100-3-610-56568-51-1100	\$400	\$400
Communications - Phone	100-3-610-56570-52-3200	\$3,500	\$3,500
General Supplies - Uniforms	100-3-610-56573-53-1100	\$5,000	\$6,500
Utilities	100-3-610-56575-53-1230	\$11,000	\$11,000
Total		\$718,400	\$843,929

\$77
\$3,411
\$1,611
\$1,421
\$24,285
FY 2021
\$10,000
\$13,000
\$110,750
\$8,500
\$6,600
\$1,500
\$1,250
\$32,000
\$2,500
\$890
\$1,000
\$6,500
\$5,500
\$10,000
\$9,100
\$210,090
FY 2021
\$525,000
\$55,000
\$45,000
\$46,000
\$8,100
\$95,429
\$5,000
\$17,500
\$15,000
\$2,000
\$2,000
\$4,500
\$20,000
\$1,000
\$300
\$3,500
\$6,500
\$11,000
\$862,829

Conservation	Account #	FY 2019	FY 2020
Forrestry Budget	100-7-100-59910-52-3900	\$18,003	\$18,003
USDA	100-7-100-59986-52-3900	\$5,211	\$5,211
Environmental Lab	100-7-100-59987-52-1200	\$947	\$947
Total		\$24,161	\$24,161
Senior Citizen	Account #	FY 2019	FY 2020
Part Time Labor	100-5-520-59620-51-1100	\$19,898	\$19,898
Payroll Taxes	100-5-520-59630-51-2200	\$1,421	\$1,421
Fuel - Gas & Diesel	100-5-520-59655-53-1270	\$2,500	\$2,500
R&M Services	100-5-520-59665-52-2200	\$2,000	\$2,000
Utilities	100-5-520-59670-53-1230	\$2,000	\$2,000
Total		\$27,819	\$27,819
Library	Account #	FY 2019	FY 2020
Ohoopsee Regional Library	100-6-500-59935-52-3900	\$45,594	\$45,594
Total		\$45,594	\$45,594
Health Department	Account #	FY 2019	FY 2020
Health Budget	100-5-170-58530-52-1100	\$82,626	\$82,626
R&M Services	100-5-170-58555-52-2200	\$947	\$947
Total		\$83,573	\$83,573
Emergency Management	Account #	FY 2019	FY 2020
Part Time Labor	100-3-920-59311-51-1100	\$5,000	\$5,000
Salaries - Regular	100-3-920-59312-51-1100	\$18,000	\$18,000
Payroll Taxes	100-3-920-59315-51-2200	\$1,800	\$1,800
Dues & Fees	100-3-920-59325-52-3600	\$150	\$150
R&M Services	100-3-920-59330-52-2200	\$8,083	\$7,583
Fuel - Gas & Diesel	100-3-920-59332-53-1270	\$1,000	\$1,000
General Supplies	100-3-920-59335-53-1100	\$1,500	\$1,500
Education & Training	100-3-920-59340-52-3700	\$2,912	\$2,912
Travel	100-3-920-59344-52-3500	\$2,912	\$2,912
Tech Support / Software	100-3-920-59360-52-1300	\$3,600	\$3,600
Communications - Phone	100-3-920-59370-52-3200	\$2,000	\$2,500
Utilities	100-3-920-59375-53-1230	\$500	\$500
ALT Emergency OPS CTR	100-3-920-59385-52-2200	\$3,400	\$3,400
Total		\$50,857	\$50,857
Federal Share \$9,466.00			
County Share \$9,466.00			
Georgia Power \$32,425.00			
Detention / Jail	Account #	FY 2019	FY 2020
Salaries	100-3-410-59410-51-1100	\$227,500	\$245,000

FY 2021
\$18,003
\$5,211
\$947
\$24,161
FY 2021
\$19,898
\$1,421
\$2,500
\$2,000
\$2,000
\$27,819
FY 2021
\$45,594
\$45,594
FY 2021
\$82,626
\$947
\$83,573
FY 2021
\$5,000
\$18,000
\$1,800
\$150
\$7,583
\$1,000
\$1,500
\$2,912
\$2,912
\$3,600
\$2,000
\$1,650
\$3,400
\$51,507
FY 2021
\$270,000

Part Time Labor	100-3-410-59411-51-1100	\$15,000	\$15,000
Retirement Contributions	100-3-410-59413-51-2400	\$5,700	\$6,500
Payroll Taxes	100-3-410-59415-51-2200	\$16,600	\$19,000
R&M Services	100-3-410-59420-52-2200	\$15,000	\$15,000
Tech Support / Software	100-3-410-59422-52-1300	\$1,500	\$1,500
Annual Support Fees	100-3-410-59423-52-1300	\$4,025	\$4,025
General Supplies	100-3-410-59429-53-1100	\$10,000	\$10,000
General Supplies - Prisoners	100-3-410-59431-53-1100	\$10,000	\$10,000
Prisoner Care - Housing	100-3-410-59432-57-2000	\$25,000	\$15,000
Prisoner Care - Medical	100-3-410-59433-57-2000	\$90,000	\$98,500
Prisoner Care - Meals	100-3-410-59434-57-2000	\$145,000	\$145,000
Communications - Phone	100-3-410-59435-52-3200	\$1,500	\$1,500
Utilities	100-3-410-59440-53-1230	\$45,300	\$47,500
Health Insurance	100-3-410-59441-52-3100	\$108,000	\$113,823
Education & Training	100-3-410-59445-52-3700	\$500	\$500
Travel	100-3-410-59446-52-3500	\$500	\$1,000
Pest Control	100-3-410-59448-52-2000	\$284	\$284
General Supplies - Uniforms	100-3-410-59450-53-1100	\$9,600	\$10,800
Total		\$731,009	\$759,932

FY '19 Total Expenses	\$9,389,979
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FY '20 Total Expenses	\$9,899,368
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FY '21 Total Expenses	\$10,078,447
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E911	Account #	FY 2019	FY 2020
Salaries - Regular	215-3-800-51100-51-1100	\$305,000	\$305,000
Salaries - Part time	215-3-800-51110-51-1200	\$15,000	\$15,000
Payroll Taxes	215-3-800-51120-51-2200	\$20,000	\$20,640
Retirement Contributions	215-3-800-51130-51-2400	\$20,200	\$29,500
Insurance - Medical and Life	215-3-800-51140-51-2100	\$123,000	\$156,400
R&M	215-3-800-51210-52-2200	\$10,000	\$8,000
General Supplies	215-3-800-51300-53-1100	\$3,000	\$5,000
Utilities	215-3-800-51400-53-1230	\$7,500	\$7,500
Communications	215-3-800-51410-52-3200	\$25,000	\$22,000
Education/Training	215-3-800-51420-52-3700	\$1,000	\$1,000
Tech Support/Software	215-3-800-51430-52-1300	\$3,800	\$3,800
Annual Support Fees	215-3-800-51440-52-1300	\$28,004	\$28,004
Fuel	215-3-800-51450-53-1270	\$1,000	\$1,000

Wireless Fees	215-3-800-51480-52-3200	\$400	\$500
Total		\$562,904	\$603,344

\$0
\$600,704

Tax Revenue	Account #	FY 2019	FY 2020
NOD Real Property Tax	100-30107-31-1100	\$5,000	\$5,000
Delinquent Tax	100-30108-31-1200	\$232,000	\$232,000
Real Property Tax	100-30110-31-1100	\$4,713,652	\$5,113,652
Heavy Equipment Tax	100-30111-31-1790	\$344	\$344
Recording Intangibles Tax	100-30120-31-1340	\$25,000	\$40,000
Tax Sales Adm Fee Foreclosure	100-30121-31-9900	\$12,024	\$12,024
MV- Admin Fee Tavg 1% From State	100-30122-31-1315	\$12,000	\$12,000
MV - LOST	100-30123-31-3100	\$70,675	\$80,000
MV - SPLOST	100-30124-31-3200	\$94,232	\$120,000
Motor Vehicle Tax	100-30125-31-1310	\$229,940	\$130,000
Title Advalorem Tax	100-30126-31-1315	\$253,536	\$260,000
NOD Mobile Home Tax	100-30128-31-1320	\$3,900	\$3,900
Prior Year Mobile Home Tax	100-30129-31-1320	\$45,000	\$45,000
Mobile Home Tax	100-30130-31-1320	\$93,670	\$93,670
Timber Tax	100-30132-31-1120	\$101,715	\$150,000
Local Option Sales & Use Tax	100-30135-31-3100	\$1,058,857	\$1,058,857
Alcoholic Beverage Tax	100-30140-31-4200	\$34,690	\$34,690
MV Tag & Title Fee	100-30155-31-1315	\$23,956	\$23,956
Georgia Insurance Tax	100-30160-31-6200	\$600,000	\$675,000
Railroad Equipment Tax	100-30165-31-1350	\$12,490	\$20,000
Homestead	100-30170-31-3300	\$10,000	\$0
City Reimbursement for Taxes	100-30175-33-5300		
Total		\$7,632,681	\$8,110,093
Intergovernmental Revenue	Account #	FY 2019	FY 2020
Rental Community Center	100-30446-33-1100	\$300	\$300
Rental Juvenile J Carter Bldg	100-30448-33-1100	\$6,353	\$6,353
Rental Adult J Carter Bldg	100-30449-33-1100	\$18,123	\$18,123
Rental Farm Service Agency	100-30451-33-1100	\$21,728	\$21,728
Rental Income - DFACS	100-30458-33-1100	\$50,820	\$50,820
Grants (Monies Received)	100-30468-33-1100	\$41,229	\$41,229
Total		\$138,553	\$138,553
Other Revenue	Account #	FY 2019	FY 2020
Reimbursement of Pipe	100-30510-38-9000	\$20,979	\$20,979
Sale of Equipment	100-30520-38-9000	\$57,656	\$25,000
Ambulance Services	100-30521-38-9000	\$161,231	\$161,231
Ambulance Service - Medicare	100-30522-38-9000	\$240,000	\$250,000
Ambulance Service - Medicaid	100-30523-38-9000	\$86,186	\$86,186
Georgia Power - EMA	100-30524-38-9000	\$49,625	\$49,625
Prisoner Housing	100-30527-38-9000	\$30,000	\$30,000
Insurance Claims	100-30530-38-9000	\$25,000	\$35,000
Cable TV Franchise	100-30557-38-9000	\$20,000	\$0
Copies	100-30565-38-9000	\$200	\$200
Misc Revenue / Other Revenue	100-30570-38-9000	\$330	\$330

Metal Recycling	100-30582-38-9000	\$25,000	\$25,000
Misc Reimbursement	100-30587-38-3854	\$30,000	\$65,000
Total		\$746,207	\$748,551

Licenses and Permits	Account #	FY 2019	FY 2020
Alcoholic Beverage License	100-30210-32-1100	\$9,810	\$9,810
Bus License	100-30220-32-1200	\$22,000	\$22,000
Total		\$31,810	\$31,810

Fees, Fines, and Costs	Account #	FY 2019	FY 2020
Licenses, Fines, Fees JPC	100-30312-35-1150	\$27,035	\$27,035
Sheriff - Misc Fees & Costs	100-30316-35-1150	\$5,592	\$20,000
CSC - Court Fines	100-30320-35-1110	\$108,662	\$108,662
CSC- Fines to Fund Jail	100-30323-35-1110	\$15,000	\$17,000
CSC - State Trans Tax Fee	100-30325-35-1110	\$13,247	\$15,000
CSC - Child Support Fee	100-30326-35-1110	\$3,187	\$3,187
CSC - Clerk Fee	100-30327-35-1110	\$906	\$0
State Court Fines	100-30337-35-1110	\$211,552	\$211,552
CSC - Juvenile Court Fines	100-30339-35-1110	\$2,000	\$2,000
Tax Comm - Commissions	100-30340-35-1000	\$120,000	\$130,000
Tax Comm - Interest & Cost	100-30341-35-1000	\$36,520	\$36,520
CSC - Jail Account	100-30342-35-1110	\$27,617	\$30,000
Penalties	100-30350-35-1400	\$64,805	\$64,805
Magistrate Court Fees	100-30360-35-1130	\$25,000	\$25,000
Total		\$661,123	\$690,761

Recreation Dept Revenue	Account #	FY 2019	FY 2020
Donations - Rec Dept	100-30610-37-1000	\$3,500	\$3,500
Rent Ball Field Lights	100-30620-34-7500	\$360	\$360
Rent Building	100-30621-34-7500	\$624	\$624
Rent Pool	100-30622-34-7500	\$6,834	\$6,834
Building Rental	100-30624-34-7500	\$1,890	\$1,890
Concessions - Softball	100-30631-34-7500	\$17,157	\$17,157
Commissions - Pictures	100-30632-34-7500	\$1,519	\$1,519
Recreations Admission Fees	100-30641-34-7500	\$10,250	\$10,250
Fees - Youth Baseball/Softball	100-30642-34-7500	\$39,789	\$39,789
Fees - Youth Swim Team	100-30644-34-7500	\$198	\$198
Fees - Youth Football	100-30645-34-7500	\$18,371	\$18,371
Fees - Youth Cheerleading	100-30646-34-7500	\$5,748	\$5,748
Fees - Youth/Adult Tennis	100-30647-34-7500	\$330	\$330
Misc Revenue Rec Dept	100-30670-34-7500	\$1,430	\$1,430
Total		\$108,000	\$108,000

Towns Bluff	Account #	FY 2019	FY 2020
Sales Gift Shop	100-30800-34-7000	\$1,600	\$1,600

[illegible]

Rental RV Park	100-30830-34-7000	\$70,000	\$70,000
Total		\$71,600	\$71,600
FY '19 Total Revenues		\$9,389,974	
FY '20 Total Revenues		\$9,899,368	
