CITY OF OMEGA
2020 FISCAL YEAR BUDGET

GENERAL FUND

REVENUE	2020
Excise Tax – Beer	46,000
Excise Tax – Wine	500
Insurance Premium Tax	90,000
Local Option Sales Tax	275,000
TAVT	5,000
Business License	16,000
Zoning Fee	500
Fines and Forfeitures	500,000
Interest Income	6,500
Sale of Equipent	500
Sale of Cemetery	4,000
Electric Franchise	55,000
Telephone Franchise	2,000
Cable TV Franchise	6,000
Clubhouse Rent	8,000
Rental Property	4,000
Qualifying Fee	
DOT (LMIG)	22,000
Due from Technology Fee	40,000
Tift County Board of Education Reimbursement	55,000
TOTAL AMOUNT REVENUE	**$ 1,136,000**

GENERAL FUND EXPENSES

GENERAL GOVERNMENT EXPENSES	2020
Uniforms	250
Janitor Cost	3,000
Salaries	55,000
FICA	4,250
Health Insurance	14,000
Workers Compensation	400
Unemployment Tax	150
Council Salaries	6,200
Council Expenses	4,000
Retirement	1,500
Utilities	36,000
Telephone	3,000
Insurance	25,000
Supplies	4,000
Maintenance of Equipment	1,000
Maintenance of Buildings	5,000
Cemetery	1,000
Professional Fees	45,000
GMA Dues	1,000
GMA Cable Regulation Fee	1,000
Advertising	1,000
Pest Control	1,500
Capital Outlay	1,500
Administrative Expense	25,000
Election Cost	
Christmas Decorations	3,000
Landscaping Expense	2,000
Parks & Recreation	5,000
Zoning Expense	500
Save Program	250
Pepper Festival Expense	1,500
TOTAL EXPENSE	**$252,000**

POLICE EXPENSES	**2020**
Uniforms	2,000
Insurance Expense	20,000
Salaries	286,000
FICA	22,000
Court Cost (From Fines)	220,000
Health Insurance	60,000
Workers Compensation	15,000
Unemployment Tax	1,000
Retirement	5,000
Telephone	3,000
Supplies	30,000
Parts & Repairs	5,000
Professional Fees	15,000
Capital Outlay	5,000
Administrative Expense	5,000
Jail Cost	20,000
Advertising	200
Tift County- Radio Maintenance	1,800
Technology Fee	40,000
TOTAL POLICE DEPARTMENT EXPENSES	**$ 756,000**

FIRE DEPARTMENT EXPENSES	**2020**
Salaries	2,500
FICA	200
Workers Compensation	100
Insurance	2,000
Supplies	175
Unemployment Tax	25
Janitor Cost	
Telephone/Internet	2,000
TOTAL FIRE DEPARTMENT EXPENSES	**$7,000**

STREET DEPARTMENT EXPENSES	**2020**
Uniforms	500
Insurance Expense	4,300
Salaries	52,000
FICA	4,000
Health Insurance	15,000
Workers Compensation	5,000
Unemployment Tax	200
Retirement	3,000
Supplies	10,000
Parts and Repairs	3,000
Capital Outlay	2,000
DOT (LMIG) Funding (Paving or Resurfacing	22,000
TOTAL STREET DEPARTMENT EXPENSE	**$121,000**

TOTAL GENERAL, POLICE FIRE AND STREET DEPARTMENT EXPENSE	**$1,136,000**

WATER AND SEWER DEPARTMENT

REVENUE	2020
Water Installation	800
Sewer Installation	
Interest Income	2,000
Water Revenue	135,000
Sewer Revenue	142,000
Cut Off Fees	5,000
Penalty	14,000
Land Lease	1,200
TOTAL WATER AND SEWER REVENUE	**$300,000**

EXPENSES	2019
Salaries	73,000
FICA	6,000
Health Insurance	23,000
Workers Compensation	5,000
Unemployment Tax	200
Retirement	2,500
Utilities	40,000
Telephone	500
Insurance	8,000
Supplies	30,000
Parts & Repairs	7,000
Professional Fees	7,000
Georgia Rural Water Dues	350
Utilities Protection Membership	450
Uniforms	500
Capital Outlay	3,000
Administrative Expense	3,000
Water Test Fee	6,000
Tank Maintenance	16,000
South Georgia Bank Loan	42,000
Utility Relocation (DOT)	500
Grant Expense	
Water Meter Maintenance Fee	26,000
TOTAL WATER AND SEWER EXPENSE	**$300,000**

GARBAGE AND SANITATION

REVENUE	2020
Garbage Fees	150,000
Interest	
Due from General Fund	
TOTAL REVENUE	**$150,000**

EXPENSES	2019
Salaries	50,000
FICA	4,000
Health Insurance	24,000
Workers Compensation	3,500
Unemployment Tax	100
Retirement	2,300
Insurance	5,000
Supplies	10,000
Parts and Repairs	5,000
Professional Fees	2,500
Landfill Rent	40,000
Uniforms	300
Capital Outlay	3,000
Administrative Expense	300
TOTAL GARBAGE EXPENSE	**$150,000**

SPLOST V BUDGET

REVENUE	2020
2018 Balance Forward	550,000
Interest	400
TOTAL REVENUE	**$550,400**

EXPENSES	2020
Capital Projects – Road, Street and Bridge Improvements	550,400
Recreation Facility Improvements	
Motorized Vehicles	
Water & Sewer System Improvements	
Renovation & Improvement to Municipal Buildings	
TOTAL EXPENSE	**$550,40**

SPLOST VI BUDGET

REVENUE	2020
2019 Balance Forward	220,000
2020 Budget	220,000
Interest	
TOTAL REVENUE	**$440,000**

EXPENSES

Capital Projects – Road, Street and Bridge Improvements	
Capital Outlay for Motorized Vehicles	
Water and Sewer System Capital Outlay and Improvements	
Renovation and Improvements to Municipal Buildings	
TOTAL EXPENSES	**$440,000**

PEPPER FESTIVAL

BUDGET

REVENUE	**2020**
ADS	6,000
DOOR PRIZE	_500
T-SHIRT	_500
VENDOR FEE	3,000
TOTAL	**$10,000**

EXPENSES	**2020**
ADVERTISING	_700
KIDDIE PARK	_800
ENTERTAINMENT	3,600
BOOK	1,500
PARADE	_750
SOUND SYSTEM	1,750
DOOR PRIZES	_300
MISCELLANEOUS	_600
TOTAL	**10,000**