CITY OF OMEGA
2021 FISCAL YEAR BUDGET

GENERAL FUND

REVENUE	2021
Excise Tax – Beer	50,000
Excise Tax – Wine	500
Insurance Premium Tax	95,000
Local Option Sales Tax	280,000
TAVT	10,000
Business License	16,000
Zoning Fee	500
Fines and Forfeitures	500,000
Interest Income	6,500
Sale of Equipent	500
Sale of Cemetery	5,000
Electric Franchise	45,000
Telephone Franchise	2,000
Cable TV Franchise	6,000
Clubhouse Rent	8,000
Rental Property	4,000
Qualifying Fee	500
DOT (LMIG)	25,000
Due from Technology Fee	40,000
Tift County Board of Education Reimbursement	25,000
TOTAL AMOUNT REVENUE	**$1,119,500**

GENERAL FUND EXPENSES

GENERAL GOVERNMENT EXPENSES	2021
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	800
Maintenance of Buildings	5,000
Cemetery	1,000
Professional Fees	45,000
GMA Dues	1,000
GMA Cable Regulation Fee	1,100
Advertising	2,500
Pest Control	1,500
Capital Outlay	1,500
Administrative Expense	25,000
Election Cost	5,000
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	**$258,400**

POLICE EXPENSES	**2021**
Uniforms	2,000
Insurance Expense	15,000
Salaries	286,000
FICA	22,000
Court Cost (From Fines)	200,000
Health Insurance	55,000
Workers Compensation	15,000
Unemployment Tax	1,000
Retirement	5,000
Telephone	3,000
Supplies	30,000
Parts & Repairs	5,000
Professional Fees	10,000
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 DEPT. EXPENSES	**$721,000**

FIRE DEPARTMENT EXPENSES	**2021**
Salaries	2,500
FICA	190
Workers Compensation	100
Insurance	2,000
Supplies	____
Unemployment Tax	10
Janitor Cost	____
Telephone/Internet	2,000
TOTAL FIRE DEPT. EXPENSES	**$6,800**

STREET DEPARTMENT EXPENSES	**2021**
Uniforms	500
Insurance Expense	5,000
Salaries	60,000
FICA	4,600
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	25,000
TOTAL STREET DEPT. EXPENSE	**$133,300**

TOTAL GENERAL, POLICE
FIRE & STREET DEPARTMENT EXPENSE $ 1,119,500

WATER AND SEWER DEPARTMENT

REVENUE	2021
Water Installation	800
Sewer Installation	
Interest Income	2,000
Water Revenue	140,000
Sewer Revenue	150,000
Cut Off Fees	3,000
Penalty	14,000
Land Lease	1,200
TOTAL WATER & SEWER REVENUE	**$311,000**

EXPENSES	2021
Salaries	77,000
FICA	6,000
Health Insurance	24,000
Workers Compensation	6,000
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	7,000
Tank Maintenance	20,000
South Georgia Bank Loan	42,000
Utility Relocation (DOT)	500
Grant Expense	
Water Meter Maintenance Fee	26,000
TOTAL WATER & SEWER EXPENSE	**$311,000**

GARBAGE AND SANITATION

REVENUE	2021
Garbage Fees	152,500
Interest	
Due from General Fund	
TOTAL REVENUE	**$152,500**

EXPENSES	2021
Salaries	53,000
FICA	4,100
Health Insurance	24,000
Workers Compensation	3,000
Unemployment Tax	100
Retirement	2,000
Insurance	5,000
Supplies	10,000
Parts and Repairs	5,000
Professional Fees	2,500
Landfill Rent	40,000
Uniforms	500
Capital Outlay	3,000
Administrative Expense	300
TOTAL GARBAGE EXPENSE	**$152,500**

SPLOST V BUDGET

REVENUE	**2021**
2020 Balance Forward	425,000
Interest	200
TOTAL REVENUE	**425,200**

EXPENSES	**2021**
Capital Projects – Road, Street and Bridge Improvements	425,200
Recreation Facility Improvements	
Motorized Vehicles	
Water & Sewer System Improvements	
Renovation & Improvement to Municipal Buildings	
TOTAL EXPENSE	**425,200**

SPLOST VI BUDGET

REVENUE	**2021**
2020 Balance Forward	511,000
2021 Revenue	276,000
Interest	230
TOTAL REVENUE	**$787,230**

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	**$787,230**

PEPPER FESTIVAL
BUDGET

REVENUE	**2021**
ADS	6,000
DOOR PRIZE	500
T-SHIRT	500
VENDOR FEE	3,000
TOTAL	**$10,000**

EXPENSES	**2021**
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**