GRADY COUNTY BOARD OF COMMISSIONERS

APPROVED 2020 BUDGET

FY 2020

BP YEAR TO PROCESS: 01/01/2020 TO 12/31/2020

ACCOUNT NUMBER/DESCRIPTION	REQUESTED 2020
100-0000-00-135400 ASSIGNED FUND BALANCE 2020 BUDGET	1,979,200
100-0000-00-311100 AD VALOREM TAXES - CURRENT YR.	9,147,500
100-0000-00-311120 TIMBER TAX	68,500
100-0000-00-311200 REAL PROPERTY TAXES-PRIOR YEAR	100,000
100-0000-00-311310 MOTOR VEHICLE TAXES	248,700
100-0000-00-311315 MOTOR VEHICLE TITLE AD VALOREM TAX	725,000
100-0000-00-311320 MOBILE HOME TAXES	190,700
100-0000-00-311390 OVERAGE/SHORTAGE(TAXES)	
100-0000-00-311500 PROPERTY NOT ON DIGEST	
100-0000-00-311600 REAL ESTATE TRANSFER TAX	32,000
100-0000-00-311750 CABLE FRANCHISE FEES	17,000
100-0000-00-311790 RAILROAD EQT. CAR TAX	8,000
100-0000-00-313100 SALES TAX - 1% OPTION	1,400,000
100-0000-00-314200 BEER TAXES	67,800
100-0000-00-314500 ENERGY EXCISE TAX	64,000
100-0000-00-316200 INSURANCE PREMIUM TAX	963,000
100-0000-00-316300 BUSINESS LICENSE TAX	37,000
100-0000-00-319110 REAL PROP PEN & INT/DELINQUENT	135,000
100-0000-00-319500 INTEREST, PENALTY,COST & FIFA'	1,000
100-0000-00-321110 BEER LICENSE	7,500
100-0000-00-322100 CONSTRUCTION PERMITS	100,000
100-0000-00-335200 FOREST LAND PROTECTION ACT	98,800
100-0000-00-341200 RECORDING INTANGIBLES	80,000
100-0000-00-341910 QUALIFYING FEES	3,000
100-0000-00-341930 SALE OF MAPS	4,200
100-0000-00-341940 COMMISSIONS	118,500
100-0000-00-341945 FEES TAVT	18,000
100-0000-00-342100 SHERIFF'S OFFICE REMITTANCE	24,000
100-0000-00-342330 STATE PRISONER REIMBURSEMENT	
100-0000-00-342331 JAIL BOND FEES	10,000
100-0000-00-342332 CAIROWHIGHAM INMATE FEES	28,000
100-0000-00-342600 E M S FEES	700,000
100-0000-00-344130 SALE OF RECYCLED MATERIALS	10,000
100-0000-00-345710 RABIES CONTROL FEES	2,600
100-0000-00-347200 RECREATION RECEIPTS	14,000
100-0000-00-347900 SALE OF CONCESSIONS/BARBER PAR	1,200
100-0000-00-347901 FISHING FEES FOR TIRED CREEK LAKE	20,000
100-0000-00-347902 DUCK HUNTING PERMITS	
100-0000-00-347903 DNR RECEIPTS-PROBATE	
100-0000-00-349900 OTHER FEES FOR SERVICES	45,000
100-0000-00-351110 SUPERIOR COURT REMITTANCES	140,000
100-0000-00-351120 STATE COURT REMITTANCES	72,000
100-0000-00-351130 CHIEF MAGISTRATE REMITTANCE	25,000
100-0000-00-351150 PROBATE JUDGE REMITTANCE	55,000
100-0000-00-351160 JUVENILE COURT REMITTANCE	100
100-0000-00-351900 JAIL CONSTRUCTION FUND	
100-0000-00-361000 INTEREST EARNED	10,400
100-0000-00-361700 NSF RETURNED CHECK FEE	
100-0000-00-381000 RENTS	34,000
100-0000-00-381010 RECREATION FIELD RENTAL FEES	500
100-0000-00-382000 INMATE PHONE FEES	15,000
100-0000-00-383000 INSURANCE RECOVERIES	
100-0000-00-389000 OTHER	2,500
100-0000-00-389001 SALE OF CULVERT	15,000

100-0000-00-389004 REIMBURSEMENTS	10,000
100-0000-00-389010 OTHER -- CONSERVATION FEES	2,500
100-0000-00-391300 XFR IN FROM JAIL CONSTR/STAFF FUND	60,000
100-0000-00-392105 SALES OF ASSETS/SURPLUS	2,500
100-0000-00-393001 JDA LOAN	84,000
100-0000-00-393002 INTERFUND LOAN TO DATE FUND	
TOTAL REVENUE	**16,997,700**
100-1500-01-511100 SALARIES	346,500
100-1500-01-511200 COUNTY ATTORNEY ALLOWANCE	
100-1500-01-511300 O/T EXPENSE	1,500
100-1500-01-512100 EMP. HEALTH INSURANCE	103,300
100-1500-01-512200 FICA EXPENSE	26,600
100-1500-01-512400 COUNTY RETIREMENT FUND	1,800
100-1500-01-512700 WORKERS COMPENSATION	10,000
100-1500-01-522200 VEHICLE REPAIRS	
100-1500-01-522201 COMMISSIONERS TELEPHONE REPAIRS	800
100-1500-01-522300 OFFICE MACHINE SERVICE AGREEME	9,000
100-1500-01-522320 VEHICLE LEASE	7,200
100-1500-01-523205 POSTAGE	3,000
100-1500-01-523210 TELEPHONE	7,400
100-1500-01-523211 CELLULAR PHONE	1,100
100-1500-01-523300 LEGAL ADVERTISING	4,000
100-1500-01-523500 TRAVEL	30,000
100-1500-01-523505 TRAVEL ALLOWANCE	
100-1500-01-523605 DUES AND SUBSCRIPTIONS	2,500
100-1500-01-523700 TRAINING	25,000
100-1500-01-531100 OPERATIONAL SUPPLIES	20,000
100-1500-01-531200 UTILITIES	
100-1500-01-531270 GASOLINE	5,000
100-1500-01-542500 EQUIPMENT PURCHASE	500
01 COMMISSIONERS	**605,200**
100-4100-02-511100 SALARIES	702,400
100-4100-02-511101 CDBGJOHNSON RD - IN KIND SALARIES	127,700
100-4100-02-511300 O/T EXPENSE	12,000
100-4100-02-512100 EMP. HEALTH INSURANCE	236,900
100-4100-02-512200 FICA EXPENSE	64,500
100-4100-02-512400 COUNTY RETIREMENT FUND	24,000
100-4100-02-512700 WORKERS COMPENSATION	21,000
100-4100-02-521200 PROFESSIONAL SERVICES	9,600
100-4100-02-521315 RADIO EQUIPMENT REPAIRS	400
100-4100-02-522200 VEHICLE REPAIR	45,000
100-4100-02-522201 ROAD TELEPHONE REPAIRS	200
100-4100-02-522230 MACHINE AND EQUIP. REPAIRS	100,000
100-4100-02-522300 OFFICE MACHINE SERVICE AGREEME	2,800
100-4100-02-522320 LEASE/RENT EQUIP	195,000
100-4100-02-523210 ROAD DEPT TELEPHONE	1,400
100-4100-02-523211 CELLULAR PHONE	500
100-4100-02-523300 LEGAL ADVERTISING	500
100-4100-02-523700 TRAINING	2,000
100-4100-02-523900 WRECKER CHARGES	500
100-4100-02-531100 OPERATIONAL SUPPLIES	6,600
100-4100-02-531110 ROAD SUPPLIES-SIGNS	42,000
100-4100-02-531111 CDBG/JOHNSON RD - MATERIALS	150,000
100-4100-02-531200 UTILITIES	
100-4100-02-531270 GASOLINE	32,500
100-4100-02-531275 DIESEL FUEL	130,000
100-4100-02-531590 PURCHASE OF CULVERT/REPAIR -- COUNT	45,000
100-4100-02-531700 ROAD REPAIR/RESURFACING MATERIALS	94,000
100-4100-02-531701 OLD 179 - MATCH 2019	
100-4100-02-531730 BUILDINGS AND GROUNDS	

100-4100-02-531735 UNIFORMS AND SERVICE						23,000
100-4100-02-542500 EQUIPMENT PURCHASE						
100-4100-02-611001 Xfrs to CDBG - Johnson Rd Project						
02 ROAD						**2,069,500**
100-4900-03-511100 SALARIES & WAGES						176,400
100-4900-03-511300 O/T EXPENSE						8,900
100-4900-03-512100 EMP. HEALTH INSURANCE						47,400
100-4900-03-512200 FICA EXPENSE						14,200
100-4900-03-512400 COUNTY RETIREMENT						28,000
100-4900-03-512700 WORKERS COMPENSATION						20,000
100-4900-03-522200 VEHICLE REPAIR						3,000
100-4900-03-522201 SHOP TELEPHONE REPAIRS						200
100-4900-03-522230 MACHINE AND EQUIP. REPAIR						3,000
100-4900-03-523210 SHOP TELEPHONE						1,400
100-4900-03-523211 CELLULAR PHONE						1,200
100-4900-03-523300 LEGAL ADVERTISING						200
100-4900-03-523700 Training						100
100-4900-03-531100 OPERATIONAL SUPPLIES						16,100
100-4900-03-531200 UTILITIES						
100-4900-03-531270 GASOLINE						2,500
100-4900-03-531275 DIESEL						6,000
100-4900-03-531730 BUILDING AND GROUNDS REPAIRS						
100-4900-03-531735 UNIFORMS AND SERVICE						5,000
100-4900-03-542500 EQUIPMENT PURCHASE						5,000
03 SHOP						**338,600**
100-3400-04-511100 SALARIES						797,100
100-3400-04-511300 O/T EXPENSE						107,700
100-3400-04-512100 EMP. HEALTH INSURANCE						217,900
100-3400-04-512200 FICA EXPENSE						69,300
100-3400-04-512400 COUNTY RETIREMENT						28,000
100-3400-04-512700 WORKERS COMPENSATION						30,000
100-3400-04-521240 MEDICAL SERVICE						69,700
100-3400-04-521247 SOUTHERN CORRECTION MEDICINE						129,000
100-3400-04-521305 SOFTWARE SUPPORT (COMNETIX)						4,000
100-3400-04-522200 VEHICLE REPAIR						1,500
100-3400-04-522201 DET CENTER TELEPHONE REPAIRS						500
100-3400-04-522230 MACHINE AND EQUIP. REPAIR						5,400
100-3400-04-522260 MAJOR REPAIRS						8,000
100-3400-04-522300 OFFICE MACHINE SERVICE AGREEME						6,000
100-3400-04-522320 EQUIPMENT RENTAL						
100-3400-04-523210 DET CENTER TELEPHONE						4,400
100-3400-04-523211 CELLULAR PHONE						1,200
100-3400-04-523500 TRAVEL						6,000
100-3400-04-523605 DUES AND SUBSCRIPTIONS						
100-3400-04-523700 TRAINING						5,000
100-3400-04-531100 OPERATIONAL SUPPLIES						32,000
100-3400-04-531200 UTILITIES						
100-3400-04-531270 GASOLINE						5,000
100-3400-04-531300 INMATE MEALS						150,000
100-3400-04-531730 BUILDINGS AND GROUNDS REPAIRS						
100-3400-04-531735 UNIFORMS						11,500
100-3400-04-531740 PRISONER CLOTHING AND BEDDING						7,000
100-3400-04-542500 EQUIPMENT PURCHASE						5,000
04 DETENTION CENTER						**1,701,200**
100-3300-05-511100 SALARIES						1,148,000
100-3300-05-511300 O/T EXPENSE						125,000
100-3300-05-512100 EMPLOYEE HEALTH INSURANCE						312,700
100-3300-05-512200 FICA EXPENSE						97,400
100-3300-05-512400 COUNTY RETIREMENT						30,000

100-3300-05-512700 WORKERS COMPENSATION	20,000
100-3300-05-521305 COMPUTER SERVICE	4,500
100-3300-05-522200 VEHICLE REPAIRS	25,000
100-3300-05-522201 SHERIFF TELEPHONE REPAIRS	300
100-3300-05-522230 MACHINE AND EQUIPMENT REPAIRS	5,000
100-3300-05-522300 OFFICE SER. MACHINE AGREEMENT	14,000
100-3300-05-523205 POSTAGE	500
100-3300-05-523210 SHERIFF OFFICE TELEPHONE	3,000
100-3300-05-523211 CELLULAR PHONE	10,500
100-3300-05-523300 LEGAL ADVERTISING	100
100-3300-05-523500 TRAVEL	9,000
100-3300-05-523605 DUES AND SUBSCRIPTIONS	1,800
100-3300-05-523700 TRAINING	10,000
100-3300-05-523900 OTHER -- WRECKER CHARGES	200
100-3300-05-523910 OTHER -- ALARM SYSTEM MONITORING	500
100-3300-05-531100 OPERATIONAL SUPPLIES	27,000
100-3300-05-531110 SHIPPING & HANDLING/FREIGHT	200
100-3300-05-531270 GASOLINE	97,000
100-3300-05-531275 DIESEL	100
100-3300-05-531735 UNIFORMS	13,300
100-3300-05-542200 VEHICLE PURCHASE/LEASE	90,000
100-3300-05-542405 INVESTIGATION SOFTWARE	13,500
100-3300-05-542500 EQUIPMENT PURCHASE	8,000
100-3300-05-542501 WARRANTY	2,500
100-3300-05-573000 INVESTIGATION MONEY	6,000
100-3500-05-888888 Weather Day	
05 SHERIFF	**2,075,100**
100-3600-06-511100 SALARIES	514,500
100-3600-06-511300 O/T EXPENSE	212,400
100-3600-06-512100 EMP. HEALTH INSURANCE	227,400
100-3600-06-512200 FICA EXPENSE	55,700
100-3600-06-512400 COUNTY RETIREMENT	10,000
100-3600-06-512700 WORKERS COMPENSATION	20,000
100-3600-06-521200 PROFESSIONAL SERVICES (COLLECTIONS)	57,000
100-3600-06-522150 PEST CONTROL	300
100-3600-06-522200 VEHICLE REPAIR	7,500
100-3600-06-522201 EMS TELEPHONE REPAIRS	300
100-3600-06-522230 MACHINE AND EQUIPMENT REPAIR	4,500
100-3600-06-522300 OFFICE MACHINE SER. AGREEMENT	3,000
100-3600-06-523205 POSTAGE	100
100-3600-06-523210 EMS TELEPHONE	3,000
100-3600-06-523211 CELLULAR PHONE	2,000
100-3600-06-523500 TRAVEL	3,500
100-3600-06-523600 FEES	9,500
100-3600-06-523700 TRAINING	3,200
100-3600-06-531100 OPERATIONAL SUPPLIES	6,500
100-3600-06-531101 MEDICAL SUPPLIES	31,800
100-3600-06-531200 UTILITIES	
100-3600-06-531270 GASOLINE	
100-3600-06-531275 DIESEL FUEL	30,000
100-3600-06-531730 BUILDING AND GROUNDS REPAIRS	
100-3600-06-531735 UNIFORMS	6,000
100-3600-06-542200 VEHICLE PURCHASE	
100-3600-06-542500 EQUIPMENT PURCHASE	30,000
06 EMS	**1,238,200**
100-2100-07-511100 SALARIES	232,500
100-2100-07-511300 O/T EXPENSE	
100-2100-07-512100 EMP. HEALTH INSURANCE.	56,900
100-2100-07-512200 FICA EXPENSE	17,800
100-2100-07-512400 COUNTY RETIREMENT	3,500

100-2100-07-512700 WORKERS COMPENSATION	5,000
100-2100-07-513605 DUES AND SUBSCRIPTIONS	400
100-2100-07-521100 JURY REVISION	6,000
100-2100-07-521315 SOFTWARE SUPPORT	7,500
100-2100-07-522201 CLERK OF COURT TELEPHONE REPAIRS	700
100-2100-07-522300 OFFICE MACHINE SERVICE AGREEME	11,200
100-2100-07-523210 CLERK OF COURT TELEPHONE	6,000
100-2100-07-523211 CELLULAR PHONE	
100-2100-07-523500 TRAVEL	5,000
100-2100-07-523700 EDUCATION AND TRAINING	700
100-2100-07-531100 OPERATIONAL SUPPLIES	10,000
100-2100-07-542500 EQUIPMENT PURCHASE	4,300
07 CLERK OF COURT	**367,500**
100-2150-08-511100 CHIEF JUDGE CATO SALARY	8,600
100-2150-08-511101 SUPERIOR COURT JUDGE SUPPLEMENTS	23,500
100-2150-08-511103 DRUG COURT SALARIES	83,200
100-2150-08-512200 FICA EXPENSE	8,200
100-2150-08-521100 SUPERIOR COURT JUDGES EXPENSE	7,300
100-2150-08-523300 LEGAL ADVERTISING	100
100-2150-08-523600 SUPERIOR COURT-JUROR/BALIFF FE	22,000
100-2150-08-523601 SUPERIOR COURT - RECORDER	33,000
100-2150-08-523603 SUPERIOR COURT-INDIGENT DEFENS	175,000
100-2150-08-523655 SUPERIOR COURT - INTERPRETER	2,000
100-2150-08-531100 OPERATIONAL SUPPLIES	100
100-2200-08-521100 DISTRICT ATTORNEY EXPENSE	56,400
100-2300-08-511100 STATE COURT JUDGE SALARY	40,100
100-2300-08-511101 SOLICITOR SALARY	34,100
100-2300-08-512100 STATE COURT JUDGE INSURANCE	9,500
100-2300-08-512200 FICA EXPENSE	6,300
100-2300-08-512700 WORKERS COMPENSATION	7,000
100-2300-08-522201 COURTS TELEPHONE REPAIRS	500
100-2300-08-522310 OFFICE ALLOWANCE	3,300
100-2300-08-523210 COURT TELEPHONE	4,500
100-2300-08-523601 STATE COURT - RECORDER	8,000
100-2300-08-523603 STATE COURT - INDIGENT DEFENSE	
100-2300-08-523655 STATE COURT - INTERPRETER	5,000
100-2300-08-523700 TRAINING FOR STATE COURT	750
100-2300-08-531100 STATE COURT OPERATIONAL SUPPLIES	450
100-2600-08-511100 JUVENILE SOLICITOR	
100-2600-08-521100 JUVENILE COURT	24,000
100-2600-08-523601 JUVENILE COURT - RECORDER	8,500
100-2600-08-523603 JUVENILE COURT-INDIGENT DEFENS	10,000
100-2600-08-523604 DEPRIVATION CASES	2,500
100-2600-08-523655 JUVENILLE COURT - INTERPRETER	800
08 COURTS	**584,700**
100-1400-09-512200 POLL WORKERS	35,000
100-1400-09-512400 COUNTY RETIREMENT	3,500
100-1400-09-523000 ELECTION EXPENSES	25,000
100-1400-09-523300 ELECTIONS LEGAL ADVERTISING	4,000
100-1400-09-523600 ELECTION FEES	
100-1400-09-523700 ELECTION TRAINING	2,500
100-2450-09-511100 SALARIES	127,000
100-2450-09-511300 O/T EXPENSE	1,000
100-2450-09-512100 EMP. HEALTH INSURANCE	28,500
100-2450-09-512200 FICA EXPENSE	9,800
100-2450-09-512700 WORKERS COMPENSATION	3,000
100-2450-09-513605 DUES AND SUBSCRIPTIONS	1,500
100-2450-09-521305 WARRANTY	3,000
100-2450-09-522201 PROBATE TELEPHONE REPAIRS	300
100-2450-09-522300 OFFICE MACHINE SER. AGREEMENT	4,500

100-2450-09-523205 POSTAGE	600
100-2450-09-523210 PROBATE TELEPHONE	3,000
100-2450-09-523500 TRAVEL	2,500
100-2450-09-531100 OPERATIONAL SUPPLIES	4,000
100-2450-09-542400 COMPUTER SOFTWARE	3,000
100-2450-09-542500 EQUIPMENT PURCHASE	2,000
09 PROBATE	**263,700**
100-2400-10-511100 SALARIES	136,100
100-2400-10-511101 IND DEF COORD SUPPLEMENT	1,500
100-2400-10-511102 CLERK OF MAG. COURT SUPPLEMENT	3,900
100-2400-10-511300 OVERTIME EXPENSE	500
100-2400-10-512100 EMP. HEALTH INSURANCE	38,000
100-2400-10-512200 FICA EXPENSES	10,900
100-2400-10-512400 COUNTY RETIREMENT	3,500
100-2400-10-512700 WORKERS COMPENSATION	3,000
100-2400-10-513605 DUES AND SUBSCRIPTIONS	600
100-2400-10-522201 MAGISTRATE TELEPHONE REPAIRS	300
100-2400-10-522300 OFFICE MACHINE SER. AGREEMENT	4,600
100-2400-10-523205 POSTAGE	1,000
100-2400-10-523210 MAGISTRATE TELEPHONE	3,000
100-2400-10-523211 CELLULAR PHONE	1,300
100-2400-10-523500 TRAVEL	2,500
100-2400-10-523602 CLERK OF MAGISTRATE COURT	
100-2400-10-523603 INDIGENT DEFENSE ATTORNEY	1,000
100-2400-10-523620 Magistrate Solicitor	800
100-2400-10-523655 INTERPRETER	500
100-2400-10-523660 MAGISTRATE CT/IND DEF COORDINA	
100-2400-10-523700 TRAINING	1,500
100-2400-10-531100 OPERATIONAL SUPPLIES	2,500
100-2400-10-542400 COMPUTER SOFTWARE	4,200
100-2400-10-542500 EQUIPMENT PURCHASE	500
10 MAGISTRATE	**221,700**
100-1545-11-511100 SALARIES	198,900
100-1545-11-511300 O/T EXPENSE	
100-1545-11-512100 EMP. HEALTH INSURANCE	66,400
100-1545-11-512200 FICA EXPENSE	15,300
100-1545-11-512400 COUNTY RETIREMENT	3,500
100-1545-11-512700 WORKERS COMPENSATION	6,600
100-1545-11-513605 DUES AND SUBSCRIPTIONS	500
100-1545-11-521305 COMPUTER SRV/LEASE/SOFTWARE/WEBSITE	38,000
100-1545-11-522200 VEHICLE REPAIRS	500
100-1545-11-522201 TAX COMM TELEPHONE REPAIRS	700
100-1545-11-522300 OFFICE SERVICE AGREEMENT	
100-1545-11-523205 POSTAGE	22,200
100-1545-11-523210 TAX COMM TELEPHONE	6,000
100-1545-11-523211 CELLULAR PHONE	
100-1545-11-523300 LEGAL ADVERTISING	20,000
100-1545-11-523500 TRAVEL	3,000
100-1545-11-523700 TRAINING	3,000
100-1545-11-531100 OPERATIONAL SUPPLIES	8,000
100-1545-11-531270 GASOLINE	1,000
100-1545-11-531730 BUILDINGS & GROUNDS REPAIRS	
11 TAX COMMISSIONER	**393,600**
100-1550-12-511100 SALARIES	226,200
100-1550-12-511300 O/T EXPENSE	
100-1550-12-512100 EMP. HEALTH INSURANCE	56,900
100-1550-12-512200 FICA EXPENSE	17,300
100-1550-12-512400 COUNTY RETIREMENT	8,000
100-1550-12-512700 WORKERS COMPENSATION	5,600

100-1550-12-513605 DUES & SUBSCRIPTIONS			3,500
100-1550-12-521200 PROFESSIONAL SERVICES			12,700
100-1550-12-521305 COMPUTER SERVICE			11,500
100-1550-12-522200 VEHICLE REPAIRS			500
100-1550-12-522201 TELEPHONE REPAIRS			300
100-1550-12-522300 OFFICE MACHINES SER.AGREEMENT			10,000
100-1550-12-523205 POSTAGE			4,500
100-1550-12-523210 TAX ASSESS TELEPHONE			3,000
100-1550-12-523211 CELLULAR PHONE			
100-1550-12-523300 LEGAL ADVERTISING			800
100-1550-12-523500 TRAVEL			7,000
100-1550-12-523600 FEES			
100-1550-12-523700 TRAINING			7,500
100-1550-12-531100 OPERATIONAL SUPPLIES			10,000
100-1550-12-531270 GASOLINE			800
12 TAX ASSESSOR			**386,100**
100-6100-13-511100 SALARIES			201,500
100-6100-13-511210 SEASONAL WORKERS SALARIES			55,700
100-6100-13-512100 EMP. HEALTH INSURANCE			47,400
100-6100-13-512200 FICA EXPENSE			15,500
100-6100-13-512400 COUNTY RETIREMENT			8,000
100-6100-13-512700 WORKERS COMPENSATION			3,300
100-6100-13-513605 DUES & SUBSCRIPTIONS			800
100-6100-13-522200 VEHICLE REPAIR			800
100-6100-13-522201 TELEPHONE REPAIRS			300
100-6100-13-522230 MACHINE & EQUIPMENT REPAIRS			2,000
100-6100-13-522260 MAJOR REPAIRS			1,500
100-6100-13-522300 OFFICE MACHINE SER.AGREEMENT			2,700
100-6100-13-522320 EQUIPMENT RENTAL			500
100-6100-13-523205 POSTAGE			100
100-6100-13-523210 RECREATION TELEPHONE			3,000
100-6100-13-523211 CELLULAR PHONE			1,100
100-6100-13-523300 LEGAL ADVERTISING			1,000
100-6100-13-523500 TRAVEL			10,000
100-6100-13-523610 PROGRAM EXPENSE			2,500
100-6100-13-523615 TOURNAMENT FEES			5,800
100-6100-13-523700 TRAINING			600
100-6100-13-531100 OPERATIONAL SUPPLIES			33,000
100-6100-13-531200 UTILITIES			
100-6100-13-531270 GASOLINE			3,600
100-6100-13-531275 DIESEL			500
100-6100-13-531730 BUILDINGS & GROUNDS REPAIRS			
100-6100-13-531735 UNIFORMS			2,200
100-6100-13-531750 TROPHIES & AWARDS			3,300
100-6100-13-531765 FUND RAISERS			
100-6100-13-531770 DESIGNATED EXP-DONATIONS			
100-6100-13-542500 EQUIPMENT			2,600
13 RECREATION			**409,300**
100-7130-14-511100 SALARIES			83,200
100-7130-14-512200 FICA			6,400
100-7130-14-512400 RETIREMENT EXPENSE			17,600
100-7130-14-512700 WORKERS COMPENSATION			3,300
100-7130-14-513605 DUES & SUBSCRIPTIONS			500
100-7130-14-522200 VEHICLE REPAIR			2,000
100-7130-14-522201 EXT OFFICE TELEPHONE REPAIRS			300
100-7130-14-522230 MACHINE & EQUIPMENT REPAIRS			500
100-7130-14-522300 OFFICE MACHINE SERVICE AGREE.			4,500
100-7130-14-522320 VEHICLE LEASE			12,100
100-7130-14-523205 POSTAGE			500
100-7130-14-523210 EXT OFFICE TELEPHONE			3,000

100-7130-14-523211 CELLULAR PHONE	
100-7130-14-523500 TRAVEL	4,500
100-7130-14-531100 OPERATIONAL SUPPLIES	3,000
100-7130-14-531200 UTILITIES	
100-7130-14-531270 GASOLINE	9,300
100-7130-14-542500 EQUIPMENT PURCHASES	
14 COUNTY AGENT	**150,700**
100-1565-15-511100 SALARIES	101,800
100-1565-15-511300 O/T EXPENSE	1,800
100-1565-15-512100 EMP. HEALTH INSURANCE	47,400
100-1565-15-512200 FICA EXPENSE	8,000
100-1565-15-512400 COUNTY RETIREMENT	1,800
100-1565-15-512700 WORKERS COMPENSATION	4,700
100-1565-15-522150 PEST CONTROL	7,000
100-1565-15-522200 VEHICLE REPAIR	2,000
100-1565-15-522201 TELEPHONE REPAIRS	200
100-1565-15-522230 MACHINE & EQUIPMENT REPAIR	
100-1565-15-522260 MAJOR REPAIRS	52,000
100-1565-15-522320 EQUIPMENT RENTAL	4,000
100-1565-15-523210 BLDGS/GROUNDS TELEPHONE	1,400
100-1565-15-523211 CELLULAR PHONE	1,600
100-1565-15-523300 LEGAL ADVERTISING	200
100-1565-15-531100 OPERATIONAL SUPPLIES	15,300
100-1565-15-531200 COURTHOUSE/AG CENTER/ANNEX	117,900
100-1565-15-531201 SHOP/ROAD UTILITIES	13,700
100-1565-15-531202 DET CENTER/SHERIFF OFFICE UTILITIES	91,000
100-1565-15-531203 EMS UTILITIES	7,000
100-1565-15-531204 TAX COMM/TAX ASSESS UTILITIES	12,100
100-1565-15-531205 RECREATION UTILITIES	33,000
100-1565-15-531206 EXT OFFICE UTILITIES	2,700
100-1565-15-531207 ANIMAL CONTROL UTILITIES	4,500
100-1565-15-531208 VFD UTILITIES	22,000
100-1565-15-531209 SOLID WASTE UTILITIES	14,400
100-1565-15-531210 TIRED CRK LAKE UTILITIES	1,500
100-1565-15-531270 GASOLINE	6,000
100-1565-15-531730 COURTHOUSE/ANNEX/AG CENTER	42,000
100-1565-15-531731 SHOP/ROAD REPAIRS	4,000
100-1565-15-531732 DET CNT/SHERIFF REPAIRS	23,800
100-1565-15-531733 EMS REPAIRS	2,000
100-1565-15-531734 TAX COMM/ASSESS REPAIRS	700
100-1565-15-531735 UNIFORMS FOR MAINTENANCE	3,200
100-1565-15-531736 RECREATION REPAIRS	10,000
100-1565-15-531737 ANML CTRL REPAIRS	800
100-1565-15-531738 VFD BLDGS/GRNDS REPAIRS	56,000
100-1565-15-531739 SOLID WASTE REPAIRS	300
100-1565-15-531740 TIRED CRK LK REPAIRS	100
100-1565-15-531760 OFFICE SUPPLIES	500
100-1565-15-542200 VEHICLE PURCHASE	
100-1565-15-542500 EQUIPMENT PURCHASES	2,000
15 BUILDINGS & GROUNDS	**720,400**
100-1400-16-511100 SALARIES	42,300
100-1400-16-512100 EMP. HEALTH INSURANCE	9,500
100-1400-16-512200 FICA EXPENSE	3,300
100-1400-16-512400 COUNTY RETIREMENT	1,800
100-1400-16-512700 WORKERS COMPENSATION	1,000
100-1400-16-513605 DUES & SUBSCRIPTIONS	100
100-1400-16-522201 REGISTRAR TELEPHONE REPAIRS	300
100-1400-16-522300 OFFICE MACHINE SER. AGREEMENT	2,000
100-1400-16-523205 POSTAGE	3,500
100-1400-16-523210 REGISTRAR TELEPHONE	3,000

100-1400-16-523211 CELLULAR PHONE	
100-1400-16-523300 LEGAL ADVERTISING	100
100-1400-16-523500 TRAVEL	2,000
100-1400-16-523645 REGISTRARS BOARD MEMBER FEES	4,000
100-1400-16-523700 TRAINING	2,000
100-1400-16-531100 OPERATIONAL SUPPLIES	2,100
16 REGISTRAR	**77,000**
100-7450-17-511100 SALARIES	209,400
100-7450-17-511300 O/T EXPENSE	500
100-7450-17-512100 EMP. HEALTH INSURANCE	47,400
100-7450-17-512200 FICA EXPENSE	16,100
100-7450-17-512400 COUNTY RETIREMENT	9,200
100-7450-17-512700 WORKERS COMPENSATION	4,500
100-7450-17-513605 DUES & SUBSCRIPTIONS	300
100-7450-17-522200 VEHICLE REPAIR	1,500
100-7450-17-522201 CODE ENF TELEPHONE REPAIRS	500
100-7450-17-522300 OFFICE MACHINE SER. AGREEMENT	3,500
100-7450-17-522320 VEHICLE LEASE	12,300
100-7450-17-523205 POSTAGE	100
100-7450-17-523210 CODE ENF TELEPHONE	4,500
100-7450-17-523211 CELLULAR PHONE	1,600
100-7450-17-523300 LEGAL ADVERTISING	200
100-7450-17-523500 TRAVEL	1,000
100-7450-17-523600 FEES -- PLANNING COMMISSION B	2,400
100-7450-17-523610 BANK FEES	1,300
100-7450-17-523700 TRAINING	3,000
100-7450-17-523800 LICENSE/COMPUTER	3,000
100-7450-17-531100 OPERATIONAL SUPPLIES	6,000
100-7450-17-531270 GASOLINE	8,000
100-7450-17-531735 UNIFORMS	600
100-7450-17-542500 EQUIPMENT PURCHASE	2,500
17 CODE ENFORCEMENT	**339,400**
100-5143-18-511100 SALARIES	69,900
100-5143-18-511300 O/T EXPENSE	1,500
100-5143-18-512100 EMP. HEALTH INSURANCE	19,000
100-5143-18-512200 FICA EXPENSE	5,500
100-5143-18-512400 COUNTY RETIREMENT	1,800
100-5143-18-512700 WORKERS COMPENSATION	2,500
100-5143-18-521210 VETERINARY SERVICES	1,800
100-5143-18-522200 VEHICLE REPAIR	2,800
100-5143-18-522201 ANIMAL CONTROL TELEPHONE REPAIRS	300
100-5143-18-522300 OFFICE MACHINE SERVICE AGREEME	1,500
100-5143-18-522305 COMMUNICATIONS SER. AGREEMENT	500
100-5143-18-523210 ANIMAL CONTROL TELEPHONE	3,000
100-5143-18-523211 CELLULAR PHONE	900
100-5143-18-523300 LEGAL ADVERTISING	200
100-5143-18-523700 TRAINING	500
100-5143-18-531100 OPERATIONAL SUPPLIES	4,000
100-5143-18-531200 UTILITIES	
100-5143-18-531270 GASOLINE	7,500
100-5143-18-531730 BUILDINGS & GROUNDS REPAIRS	
100-5143-18-531735 UNIFORMS	1,000
100-5143-18-542500 EQUIPMENT PURCHASE	500
18 ANIMAL CONTROL	**124,700**
100-3500-19-511100 SALARIES	105,700
100-3500-19-511201 Rescue Truck Supplement	15,000
100-3500-19-512100 HEALTH INSURANCE	28,500
100-3500-19-512101 VFD FIREMAN SICKNESS/ACCIDENT	2,700
100-3500-19-512200 FICA	8,200

100-3500-19-512240 RETIREMENT CONTRIBUTION	17,000
100-3500-19-512400 COUNTY RETIREMENT	1,800
100-3500-19-512700 WORKERS COMP.	2,500
100-3500-19-521210 PROFESSIONAL SERVICES	2,000
100-3500-19-522150 PEST CONTROL	2,500
100-3500-19-522200 VEHICLE REPAIR	20,000
100-3500-19-522201 VFD TELEPHONE REPAIRS	700
100-3500-19-522230 MACHINE & EQUIPMENT REPAIR	10,000
100-3500-19-523110 CANCER BENEFITS	22,000
100-3500-19-523210 VFD TELEPHONES	16,200
100-3500-19-523211 CELLULAR PHONE	1,000
100-3500-19-523500 TRAVEL	3,500
100-3500-19-523605 FIREFIGHTER'S DUES	5,500
100-3500-19-523700 TRAINING	7,500
100-3500-19-531100 OPERATIONAL EXPENSE	10,000
100-3500-19-531200 UTILITIES	
100-3500-19-531270 GASOLINE	2,500
100-3500-19-531275 DIESEL FUEL	12,500
100-3500-19-531730 BUILDING AND GROUNDS REPAIRS	
100-3500-19-531735 UNIFORMS	
100-3500-19-542200 VEHICLE PURCHASE	73,600
100-3500-19-542500 EQUIPMENT PURCHASE	10,000
100-3500-19-542502 CAIRO STATION EQUIPMENT PURCHA	10,400
100-3500-19-542503 CALVARY STATION EQUIP PURCHASE	8,600
100-3500-19-542504 COUNTY LINE STAT EQUIP PURCHASE	
100-3500-19-542505 EQUIPMENT	10,400
100-3500-19-542506 PINE PARK STATION EQUIP PURCHA	11,200
100-3500-19-542507 WHIGHAM STATION EQUIP PURCHASE	5,800
100-3500-19-542508 PINE LEVEL STATION EQUI PURCHA	9,400
100-3500-19-542509 BEACHTON STATION EQUIP PURCHAS	9,600
100-3500-19-542511 SPENCE STATION EQUIPMEN PURCHA	7,500
100-3500-19-542512 MIDWAY STATION EQUIP PURCHASE	10,300
19 VFD	**464,100**
100-1000-20-341130 DRUG TESTING FEES	1,000
100-1000-20-397000 ADMIN FEE FOR CHIP GRANT	4,500
100-1000-20-512100 EMPLOYER CONTR, TO HEALTH/LIFE INS.	
100-1000-20-512400 RETIREMENT FUND CONTRIBUTION	
100-1000-20-512700 WORKER COMPNSATION INS	
100-1000-20-513605 DUES AND SUBSCRIPTIONS	500
100-1000-20-521210 PROFESSIONAL SERVICES	48,000
100-1000-20-521215 PAYROLL SERVICE	
100-1000-20-521270 AUDITOR	45,000
100-1000-20-521305 COMPUTER-LEASING	
100-1000-20-521306 NETWORK ADMIN	45,600
100-1000-20-522320 RENTAL/LEASE OF EQUIPMENT	
100-1000-20-523105 PROPERTY/AUTO/LIABILITY	150,000
100-1000-20-523210 TELEPHONE	
100-1000-20-523211 CELLULAR PHONE	500
100-1000-20-523610 BANK FEES	1,000
100-1000-20-523620 COUNTY ATTORNEY FEES	40,000
100-1000-20-523645 REGISTRARS BOARD MEMBER FEES	
100-1000-20-542500 EQUIPMENT PURCHASE	
100-1000-20-542505 Telephone VoIP System	
100-1000-20-552000 SELF-INSURANCE & RISK MANGEMENT	100,000
100-1000-20-552200 UNEMPLOYMENT CLAIMS	10,000
100-1000-20-571010 CITY OF CAIRO -- EXCISE TAX	35,000
100-1000-20-571020 CITY OF WHIGHAM -- EXCISE TAX	2,000
100-1000-20-576190 BOYS AND GIRLS CLUB	20,000
100-1000-20-579000 OPERATING CONTINGENCY FUND	150,000
100-1000-20-581300 LEASE PURCHASE INTEREST	
100-1000-20-582100 INTEREST	

100-1000-20-611100 XFR OUT FOR EMA GRANT	8,800
100-1000-20-611101 XFR OUT TO EMS FOR FIREWORKS GRANT	7,000
100-3700-20-523625 CORONER FEES	25,000
100-3700-20-523700 CORONER TRAINING	3,500
100-3700-20-531100 OPERATIONAL SUPPLIES/CORONER	3,000
100-3900-20-542500 EMERGENCY MANAGEMENT EXPENSES	
100-3920-20-531100 OPERATIONAL SUPPLIES	3,800
20 GENERAL GOVERNMENT	**704,200**
100-1000-21-572005 SWGRC DUES	17,000
100-1000-21-572010 ACCG DUES	3,700
100-1000-21-572015 RODDENBERY LIBRARY SUPPLEMENT	100,000
100-1000-21-572020 INDIGENT BURIAL EXPENSES	6,000
100-1000-21-572030 GEORGIA FORESTRY SUPPLEMENT	14,600
100-1000-21-572035 DFCS FUNDING	7,500
100-1000-21-572045 PUBLIC HEALTH SUPPLEMENT	145,000
100-1000-21-572055 JOINT DEVELOPMENT AUTHORITY	41,000
100-1000-21-572060 VICTIM-WITNESS PROGRAM	
100-1000-21-572080 E911 EMERGENCY ALERT SYSTEM	5,800
100-1000-21-572090 ARCHWAY	10,000
100-1000-21-580000 OTHER EXPENSE	30,000
100-1000-21-611000 TRANSFER OUT FOR E-911	560,000
100-1000-21-611002 XFRS OUT TO CDBG JOHNSON ROAD	
21 INTERAGENCY	**940,600**
100-4500-22-511100 SALARIES	423,000
100-4500-22-511300 O/T EXPENSES	500
100-4500-22-512100 EMPLOYEE HEALTH INSURANCE	189,500
100-4500-22-512200 FICA EXPENSE	32,400
100-4500-22-512400 COUNTY RETIREMENT	6,000
100-4500-22-512700 WORKERS COMPENSATION	16,000
100-4500-22-522110 Trash Disposal Services	
100-4500-22-522200 VEHICLE REPAIRS	75,000
100-4500-22-522230 MACHINE AND EQUIPMENT REPAIR	700
100-4500-22-522320 Dumpster Rental	
100-4500-22-523211 CELLULAR PHONE	600
100-4500-22-523630 LANDFILL FEES	220,000
100-4500-22-523635 SOLID WASTE RECYCLING	
100-4500-22-523900 WRECKER CHARGES	500
100-4500-22-531100 OPERATIONAL SUPPLIES	1,800
100-4500-22-531200 UTILITIES	
100-4500-22-531275 DIESEL FUEL	42,500
100-4500-22-531730 Buildings & Grounds	
100-4500-22-531735 UNIFORMS AND SERVICE	5,000
100-4500-22-541300 MANNED SITES - CONSTRUCTN	50,000
22 SOLID WASTE	**1,063,500**
100-1000-23-581200 BOND PAYMENT	
100-6180-23-511100 SALARIES	72,000
100-6180-23-512100 EMPLOYEE HEALTH INS	9,500
100-6180-23-512200 FICA EXPENSE	5,600
100-6180-23-512400 COUNTY RETIREMENT	1,800
100-6180-23-512700 WORKERS COMPENSATION	1,000
100-6180-23-513605 DUES AND SUBSCRIPTIONS	300
100-6180-23-521200 PROFESSIONAL SERVICES	100,000
100-6180-23-521201 MARKETING	11,200
100-6180-23-522200 VEHICLE REPAIRS	1,000
100-6180-23-522230 MACHINE AND EQUIP. REPAIRS	1,500
100-6180-23-522320 RENTAL/LEASE OF EQUIPMENT	2,000
100-6180-23-523205 POSTAGE	500
100-6180-23-523210 TIRED CREEK LAKE TELEPHONE	2,000
100-6180-23-523211 CELL PHONE	1,800

100-6180-23-523500 TRAVEL	3,500
100-6180-23-523620 Attorney Fees	55,000
100-6180-23-523700 TRAINING	2,000
100-6180-23-531100 TIRED CREEK OPERATIONAL SUPPLIES	7,000
100-6180-23-531101 WATER WEED CONTROL	60,000
100-6180-23-531200 Utilities	
100-6180-23-531270 GASOLINE	2,600
100-6180-23-541200 TIRED CREEK	
100-6180-23-541211 TIRED CREEK -- WATER MONITORING	20,000
100-6180-23-541213 BIOLOGICAL & MITIGATION MONITORING	75,000
100-6180-23-542500 EQUIPMENT PURCHASE	9,000
100-6180-23-581200 INTEREST REVENUE BOND - TIRED CREEK	200,000
23 TIRED CREEK	**644,300**
100-1550-24-511101 APPEAL ADMINISTRATOR SALARY	1,200
100-1550-24-523205 BD OF EQUALIZATION POSTAGE	100
100-1550-24-523300 LEGAL ADVERTISING	300
100-1550-24-523600 BD OF EQUALIZATION FEES	1,200
100-1550-24-523700 BD OF EQUALIZATION TRAINING	1,000
100-1550-24-531100 OPERATIONAL SUPPLIES	100
24 BOARD OF EQUALIZATION	**3,900**
100-4970-26-541400 INFRASTRUCTURE - OPEN POND RD	386,000
100-4970-26-542200 VEHICLES	310,000
100-4970-26-542500 OTHER EQUIPMENT	369,000
100-4970-26-543000 INTANGIBLES - CELL TOWER EVAL	45,500
26 - 2020 CAPITAL OUTLAY	**1,110,500**
2020 BUDGETED REVENUE	**16,997,700**
2020 BUDGETED EXPENSES	**16,997,700**

2020 BUDGET
SPECIAL FUNDS
NOVEMBER 19,2019

Account	Description	2020 APPROVED BUDGET
REVENUES		
205	LAW LIBRARY FUND	$ 32,000
206	FRIENDS AGAINST DRUGS	$ 18,000
207	JAIL CONSTR & STAFFING	$ 45,000
208	MISCELLANEOUS DONATIONS	$ 1,000
209	DRUG COURT PARTICIPANTS	$ 5,000
210	DRUG SEIZURE FUND	$ 10,000
211	VICTIM WITNESS FUND	$ 12,000
212	DRUG AND EDUC FUND	$ 18,000
215	E-911 FUND	$ 560,000
222	RECREATION DONATIONS	$ 323,000
223	EMA STATE GRANT	$ 17,600
224	EMA FIREWORKS GRANT	$ 14,000
225	EMS TRAUMA GRANT	$ 6,200
250	MULTI-GRANT FUND	$ -
323	2012 SPLOST	$ 500,000
500	EMPLOYEE HEALTH INS FUND	$ 1,800,000
		$ 3,361,800
EXPENDITURES		
205	LAW LIBRARY FUND	$ 32,000
206	FRIENDS AGAINST DRUGS	$ 18,000
207	JAIL CONSTR & STAFFING	$ 45,000
208	MISCELLANEOUS DONATIONS	$ 1,000
209	DRUG COURT PARTICIPANTS	$ 5,000
210	DRUG SEIZURE FUND	$ 10,000
211	VICTIM WITNESS FUND	$ 12,000
212	DRUG AND EDUC FUND	$ 18,000
215	E-911 FUND	$ 560,000
222	RECREATION DONATIONS	$ 323,000
223	EMA STATE GRANT	$ 17,600
224	EMA FIREWORKS GRANT	$ 14,000
225	EMS TRAUMA GRANT	$ 6,200
250	MULTI-GRANT FUND	$ -
323	2012 SPLOST	$ 500,000
500	EMPLOYEE HEALTH INS FUND	$ 1,800,000
		$ 3,361,800