# McIntosh County

# Fiscal Year 2021 Operating Budget




## McIntosh County Board of Commissioners

# MCINTOSH COUNTY
# BOARD OF COMMISSIONERS
# ADOPTED BUDGET FISCAL YEAR 2021

## COUNTY COMMISSION

| | |
|---|---|
| DAVID STEVENS | CHAIRMAN |
| BILL WATSON | VICE CHAIRMAN |
| KATE KARWACKI | COMMISSIONER |
| ROGER LOTSON | COMMISSIONER |
| KELLY MCCLELLAN | COMMISSIONER |

# MCINTOSH COUNTY

## ELECTED OFFICIALS

| | |
|---|---|
| Steve Jessup | Sheriff |
| Carolyn Palmer | Clerk of Courts |
| Wanda Nelson | Tax Commissioner |
| Harold Webster | Probate & Magistrate Judge |
| Melvin Amerson | Coroner |

## APPOINTED STAFF

| | |
|---|---|
| Patrick Zoucks | County Manager |
| Adam S. Poppell | County Attorney |
| Sherrell Davis | County Clerk |

## DEPARTMENT HEADS

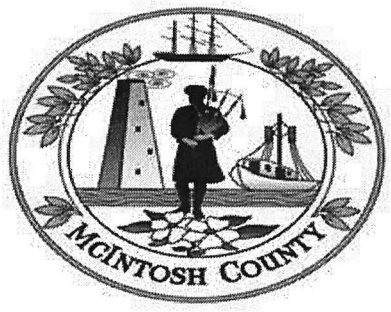
| | |
|---|---|
| Shawn Jordan | Deputy County Manager |
| Steve Mellinger | Public Works Director |
| Ty Poppell | Public Safety Director |
| Gary Morris | Recreation Director |
| Roy Ryals | Road Dept. Superint. |
| Tim Cooke | Water Dept. Superint. |
| Keith Payne | Chief Tax Appraiser |
| Mark Deverger | Volunteer Fire Chief |
| Archie Davis | Building & Zoning Admin. |
| Vicky Naugle | E-911 Director |
| Doll Gale | Elections Superintendent |
| Marianna Hagan | Animal Control Director |
| Vacant | Landfill Superintendent |
| Vacant | County Extension |

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David Stevens, Chairman
Bill Watson, Vice-Chairman
Kate Karwacki, Commissioner
Roger Lotson, Commissioner
Kelly McClellan, Commissioner

John "Patrick" Zoucks, County Manager
Adam S. Poppell, III, County Attorney
Shawn Jordan, Deputy County Manager
Sherrell D. Davis, County Clerk




McIntosh County Board of Commissioners
P.O. Box 584 • 1200 North Way • Darien, Georgia 31305 • 912-437-6671 • FAX 912-437-6416

September 17, 2020

Honorable Chairman & Commissioners

2021 McIntosh County Operating Budget

## Fiscal Year 2021 Budget Message

Dear McIntosh County Officials and Citizens:

As your County Manager, it is my pleasure to deliver the McIntosh County Board of Commissioners budget message for the fiscal year ending September 30, 2021.

The most important law that the County enacts each year is the County's annual operating budget which, by law, must be balanced and I am pleased to present a balanced budget for all County funds. For the first time in my tenure with the County FY2020 saw a budget that did not need additional cuts once complete or did not have to be balanced with fund balance or reserve funds. Once again in the projections for FY2021 the projected revenues and expenses have been balanced without further cuts or the need to use fund balance or reserve funds to balance the budget.

The fiscal year ending September 30, 2021 budget is the twelfth budget I have worked on for the county. This is the second year once completed further cuts were not needed. This can be contributed to strong actions taken by the County Commission such as privatizing EMS, opening a C&D landfill, and finding ways to increase reoccurring revenues.

The tax digest grew by 3.14% this year. While the County is still seeing little to no commercial growth, we have been able to manage within our budget over the last several years. Commercial growth is key to the County being able to provide its current services and possibly new services going forward without having to increase the millage rate. Over the last several years the County has been able to establish some new revenues to help offset the loss of sales tax revenue; however, many of these revenues were only one-time revenues in which we were able to build up a reserve fund. We will continue to explore ways to bring up other revenues and explore new reoccurring revenues within the County. At this time, we are in constant contact with both the Federal Government and State Government to try to offset

some of the burden they place on us from owning the most valuable property in the state exempting it from local taxes.

The FY2021 budget has contingency funds in the amount of $121,620 which can be allocated later in the year. These can be used for shortfalls in areas, to make improvements to buildings or parks, or as a onetime salary adjustment. The decision will ultimately fall on the County Commission with recommendations coming from staff.

Health insurance for the County is still a major concern. Although we saved some money during FY 2017, we saw a 6% increase in FY 2018, an 8.1% increase in FY 2019 and a 10% increase in FY 2020. During FY2020 we issued an RFP for a healthcare broker. At our September 8, 2020 meeting you all voted to try a new broker that has an outside the box approach to our health insurance. Where this budget does show a 10% increase in health insurance cost halfway through the year, I feel certain that our premiums will be reduced ultimately saving our most valuable asset (our employees) some money as well as the tax payers.

During FY 2017 we started collecting funds for the 2016 SPLOST which was designed to improve the quality of living in McIntosh County and take some burden off the General Fund. We will continue to collect these funds throughout FY 2022. SPLOST funds are down approximately 25% to the projections that were made in 2016, however they are starting to creep back up over FY 2020.

FY2020 saw the implementation of McIntosh County's first ever TSPLOST which was approved by the voters in November of 2019. These funds will be collected over the next 5 years and will address many of the County's transportation needs.

In conclusion, I believe that this budget will provide the citizens with the same or a better level of service that they have received in the past. The Commission and staff both have to be very cautious working with the FY2021 budget as we do not know what this year will bring in in the way of natural disasters such as hurricanes or what the current pandemic may bring. We will continue to do an effective job operating the County with less and I look forward to guiding the County into the next fiscal year.

Sincerely,

John "Patrick" Zoucks
County Manager

State of Georgia

County of McIntosh Resolution 2020-18

**A RESOLUTION OF THE MCINTOSH COUNTY BOARD OF COMMISSIONERS APPROVING THE 2021 FISCAL BUDGET**

**WHEREAS**, the McIntosh County Board of Commissioners, hereinafter referred to as the "Board," the authority, in deed the duty to formulate a budget on an annual basis, as provided by various Georgia Laws: "...the governing authority shall adopt a budget ordinance or resolution making appropriations in such sums as the governing authority may deem sufficient, whether greater or less than the sums presented in the proposed budget." O.C.G.A. Section 36-81-1, et seq.;

**WHEREAS,** the Board is required to approve an annual balanced budget for the general fund, each special revenue fund, and each debt service fund in use by the local government. O.C.G.A. Section 36-81-3; and,

**WHEREAS,** the Board is authorized to tax and approve expenditures in accordance with the provisions of Article 9, Section IV, Paragraphs I and II.

**THEREFORE,** in accordance with the various statutes and constitutional provisions, the Board accepts and approves its Fiscal 2021 Budget, as attached.

**FURTHER,** the various departments and elected officials of the county are instructed to adhere to the terms and specifications contained therein. All provisions for expenditures are made in good faith and with the advice and contribution of each department and elected official.

**SO RESOLVED** this 17th day of September, 2020.

# McIntosh County Board of Commissioners
# Executive General Fund Summary
# Fiscal Year 2021

| Revenue Type | Actual Revenue FY2019 | Projected Revenue FY2020 | Adopted Revenue FY2021 | Percent of Total FY2021 Revenues |
|---|---|---|---|---|
| Taxes | 7,161,587 | 7,638,882 | 7,781,007 | 62.46% |
| Fines, Forfeitures & Fees | 2,628,673 | 2,471,736 | 2,669,841 | 21.43% |
| Charges for Services | 713,001 | 659,480 | 603,414 | 4.84% |
| Licenses & Permits | 165,423 | 140,719 | 144,005 | 1.16% |
| Other Revenues | 3,349,145 | 1,376,648 | 1,258,883 | 10.11% |
| **Total Revenues** | **14,017,829** | **12,287,465** | **12,457,150** | **100.00%** |

| Department Name | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Total FY2021 Budget |
|---|---|---|---|---|
| Board of Commissioners | 97,905 | 82,830 | 224,318 | 1.80% |
| Administration | 690,733 | 755,908 | 748,006 | 6.00% |
| Tax Commissioner | 366,031 | 354,470 | 391,342 | 3.14% |
| Tax Assessor | 468,371 | 460,394 | 529,162 | 4.25% |
| Public Buildings | 456,638 | 337,807 | 366,209 | 2.94% |
| Clerk of Courts | 452,395 | 383,871 | 454,399 | 3.65% |
| Superior & Juvenile Courts | 202,444 | 185,505 | 203,391 | 1.63% |
| State Court | 240,760 | 221,827 | 246,070 | 1.98% |
| Juvenile Court | 62,279 | 45,052 | 70,691 | 0.57% |
| Sheriff's Department | 3,054,114 | 3,233,129 | 3,381,675 | 27.15% |
| County Jail | 1,759,269 | 1,683,593 | 1,796,730 | 14.42% |
| Fire Protection | 247,479 | 454,062 | 194,475 | 1.56% |
| Emergency Management | 156,935 | 350,017 | 127,805 | 1.03% |
| Roads & Bridges | 1,386,739 | 1,376,643 | 1,448,437 | 11.63% |
| Mosquito Control | 21,648 | 26,426 | 34,900 | 0.28% |
| County Extension | 54,354 | 39,379 | 77,249 | 0.62% |
| Leisure Services | 369,636 | 338,575 | 347,671 | 2.79% |
| Building Inspections & Zoning | 158,303 | 229,098 | 235,244 | 1.89% |
| Ambulance Service | 983,437 | 554,075 | 457,641 | 3.67% |
| Coroner | 49,314 | 43,174 | 46,246 | 0.37% |
| Elections & Registration | 197,051 | 239,772 | 246,233 | 1.98% |
| Magistrate & Probate Courts | 251,303 | 261,800 | 270,989 | 2.18% |
| Board of Equalization | 18,817 | 11,692 | 17,274 | 0.14% |
| Intergovernmental | 297,291 | 287,636 | 295,714 | 2.37% |
| Animal Control | 176,293 | 184,847 | 202,279 | 1.62% |
| Family Connections | 52,864 | 49,507 | 43,000 | 0.35% |
| **Total General Fund Expenses** | **12,272,403** | **12,191,089** | **12,457,150** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget
# Fiscal Year 2021 General Fund Revenues

| | | Actual Revenue FY2019 | Projected Revenue FY2020 | Adopted Revenue FY2021 | Percent of Total FY2021 Revenues |
|---|---|---|---|---|---|
| **Taxes** | | | | | |
| 100-50-0000-31-1100 | General Property Taxes | 4,062,843 | 4,205,153 | 4,338,315 | 34.83% |
| 100-50-0000-31-1150 | Property Taxes NOD | 2,532 | 2,500 | 2,500 | 0.02% |
| 100-50-0000-31-1200 | Prior Year Property Taxes | 266,969 | 219,831 | 201,739 | 1.62% |
| 100-50-0000-31-1310 | Motor Vehcile Taxes | 403,951 | 668,813 | 660,000 | 5.30% |
| 100-50-0000-31-1320 | Mobile Home Taxes | 100,500 | 103,104 | 114,696 | 0.92% |
| 100-50-0000-31-1330 | Timber Taxes | 64,905 | 110,274 | 103,183 | 0.83% |
| 100-50-0000-31-1340 | Intangibles (Regular & Recording) | 57,700 | 89,368 | 65,401 | 0.53% |
| 100-50-0000-31-1600 | Real Estate Transfer Tax | 25,668 | 25,506 | 30,028 | 0.24% |
| 100-50-0000-31-1750 | Franchise Fee Tax | 107,941 | 106,586 | 110,404 | 0.89% |
| 100-50-0000-31-3100 | Local Option Sales Tax | 937,484 | 959,205 | 952,131 | 7.64% |
| 100-50-0000-31-4200 | Alcoholic Beverage Excise Tax | 118,753 | 130,185 | 123,619 | 0.99% |
| 100-50-0000-31-6200 | Insurance Premiums Tax | 799,107 | 856,281 | 908,263 | 7.29% |
| 100-50-0000-31-6300 | Financial Institutions Tax | 15,163 | 14,861 | 15,164 | 0.12% |
| 100-50-0000-31-9500 | FIFA, Penalties, Interest, Cost, etc. | 198,071 | 147,215 | 155,564 | 1.25% |
| **Total Taxes** | | **7,161,587** | **7,638,882** | **7,781,007** | **62.46%** |
| **Fines, Forfeitures, Fees** | | | | | |
| 100-60-0000-35-1110 | Superior Court | 80,372 | 104,092 | 90,273 | 0.72% |
| 100-60-0000-35-1120 | State Court | 2,497,545 | 2,311,810 | 2,521,989 | 20.25% |
| 100-60-0000-35-1130 | Magistrate/Probate Court | 50,484 | 55,334 | 57,079 | 0.46% |
| 100-60-0000-35-1160 | Juvenile | 272 | 500 | 500 | 0.00% |
| **Total Fines, Forfeitures, Fees** | | **2,628,673** | **2,471,736** | **2,669,841** | **21.43%** |
| **Charges for Services** | | | | | |
| 100-50-0000-34-1940 | Tax Commissioner Commissions | 190,914 | 180,000 | 186,089 | 1.49% |
| 100-65-0000-34-7210 | Leisure Services Registration | 7,575 | 4,675 | 6,325 | 0.05% |
| 100-65-0000-34-7220 | Leisure Services Concessions | 7,650 | 4,884 | 11,000 | 0.09% |
| 100-65-0000-34-7240 | Leisure Services Other Fees/Grants | 1,800 | 619 | 2,000 | 0.02% |
| 100-90-0000-34-2330 | Animal Shelter Fees | 6,584 | 10,092 | 10,000 | 0.08% |
| 100-90-0000-34-2330 | Prisoner Housing | 162,820 | 201,857 | 200,000 | 1.61% |
| 100-90-0000-34-2340 | Federal Transport Work Detail | 14,363 | 18,658 | 16,000 | 0.13% |
| 100-90-0000-34-2360 | School Security Work Detail | 47,500 | 190,000 | 170,000 | 1.36% |
| 100-90-0000-34-2370 | Bureau of Prisons - Transport | 0 | 8,995 | 0 | 0.00% |
| 100-90-0000-34-2600 | Ambulance Fees | 268,440 | 37,000 | 1,000 | 0.01% |
| 100-90-0000-34-2601 | Ambulance Fees/Collections Agency | 3,355 | 2,700 | 1,000 | 0.01% |
| 100-90-0000-34-2800 | Fire Fees | 2,000 | 0 | 0 | 0.00% |
| **Total Charges for Services** | | **713,001** | **659,480** | **603,414** | **4.84%** |
| **Licenses & Permits** | | | | | |
| 100-70-0000-32-1105 | Combined On Premises Licenses | 15,750 | 15,750 | 15,750 | 0.13% |
| 100-70-0000-32-1107 | Combined Off Premises Licenses | 3,750 | 5,000 | 5,000 | 0.04% |
| 100-70-0000-32-1110 | Beer&Wine Licenses On Premises | 2,250 | 750 | 750 | 0.01% |
| 100-70-0000-32-1120 | Beer&Wine Licenses Off Premises | 11,500 | 11,500 | 11,500 | 0.09% |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget
# Fiscal Year 2021 General Fund Revenues

| | | Actual Revenue FY2019 | Projected Revenue FY2020 | Adopted Revenue FY2021 | Percent of Total FY2021 Revenues |
|---|---|---|---|---|---|
| 100-70-0000-32-1121 | Licenses Penalty Charges | 1,500 | 1,500 | 1,500 | 0.01% |
| 100-70-0000-32-1125 | Alcohol Advertising Fee | 35 | 35 | 35 | 0.00% |
| 100-70-0000-32-1200 | Business Licenses | 44,810 | 44,820 | 45,350 | 0.36% |
| 100-70-0000-32-1300 | Media Production Permits | 500 | 0 | 500 | 0.00% |
| 100-70-0000-32-1305 | Media Production Daily Permits | 300 | 0 | 500 | 0.00% |
| 100-70-0000-32-2205 | Golf Cart Permits | 5,388 | 5,740 | 6,000 | 0.05% |
| 100-70-0000-32-3120 | Building & Zoning Permits | 79,640 | 55,624 | 57,120 | 0.46% |
| **Total Licenses & Permits** | | **165,423** | **140,719** | **144,005** | **1.16%** |
| **Other Revenues** | | | | | |
| 100-90-0000-33-3106 | National Wildlife - PIT | 184,578 | 160,032 | 168,558 | 1.35% |
| 100-90-0000-33-3107 | Georgia DNR | 0 | 287,826 | 287,826 | 2.31% |
| 100-90-0000-34-1400 | Open Records Request | 40 | 190 | 100 | 0.00% |
| 100-90-0000-34-3000 | Criminal Justice Grants | 134,015 | 75,000 | 75,000 | 0.60% |
| 100-90-0000-34-9300 | NSF Check Fees | 0 | 30 | 30 | 0.00% |
| 100-90-0000-36-1000 | Interest Revenue | 9,772 | 9,559 | 9,500 | 0.08% |
| 100-90-0000-36-1001 | Dividends | 236 | 324 | 300 | 0.00% |
| 100-90-0000-38-1001 | Verizon Tower Lease | 11,960 | 11,040 | 11,040 | 0.09% |
| 100-90-0000-38-1500 | Election Revenue | 19,289 | 20,084 | 18,000 | 0.14% |
| 100-90-0000-38-2000 | GA DOT - LMIG Funds | 343,531 | 377,507 | 327,470 | 2.63% |
| 100-90-0000-38-2700 | Hurricane Reimbursement | 2,300,349 | 40,610 | 0 | 0.00% |
| 100-90-0000-38-3000 | Clerk of Courts Funds | 12,900 | 12,543 | 12,152 | 0.10% |
| 100-90-0000-38-3005 | Family Connections | 25,337 | 50,000 | 43,000 | 0.35% |
| 100-90-0000-38-3006 | Family Connections Other Monies | 17,332 | 5,100 | 5,000 | 0.04% |
| 100-90-0000-38-9000 | Miscellaneous Revenue | 95,881 | 150,940 | 94,332 | 0.76% |
| 100-90-0000-38-9001 | Law Library Reimbursements | 3,230 | 3,230 | 3,230 | 0.03% |
| 100-90-0000-38-9003 | CRC Senior Meals Reimbursement | 38,114 | 48,907 | 48,907 | 0.39% |
| 100-90-0000-38-9010 | Emergency Management Grant | 18,787 | 18,887 | 18,887 | 0.15% |
| 100-90-0000-39-1275 | Transfer from Hotel/Motel Fund | 80,879 | 28,194 | 59,051 | 0.47% |
| 100-90-0000-39-1300 | Transfer from LVAP | 52,915 | 76,645 | 75,000 | 0.60% |
| 100-90-0000-39-2100 | Sale of Fixed Assets | 0 | 0 | 1,500 | 0.01% |
| 100-90-0000-39-2101 | Timber Revenue | 0 | 0 | 0 | 0.00% |
| 100-00-0000-13-4200 | Transfer from Fund Balance | 0 | 0 | 0 | 0.00% |
| **Total Other Revenues** | | **3,349,145** | **1,376,648** | **1,258,883** | **10.11%** |
| | **Total Revenues** | **14,017,829** | **12,287,465** | **12,457,150** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## COUNTY COMMISSION

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-00-1110-51-1100 | County Commissioner Pay | 57,443 | 60,043 | 62,486 | 27.86% |
| 100-00-1110-51-2200 | Social Security | 3,561 | 3,722 | 3,875 | 1.73% |
| 100-00-1110-51-2300 | Medicare | 833 | 871 | 907 | 0.40% |
| 100-00-1110-51-2400 | Retirement | 4,790 | 2,656 | 5,666 | 2.53% |
| 100-00-1110-51-2500 | Employee Healthcare | 145 | 265 | 420 | 0.19% |
| 100-00-1110-51-2700 | Worker's Compensation | 3,441 | 5,794 | 6,084 | 2.71% |
| 100-00-1110-52-3202 | Cell Phone | 2,677 | 2,419 | 2,400 | 1.07% |
| 100-00-1110-52-3500 | Travel | 15,256 | 4,664 | 10,000 | 4.46% |
| 100-00-1110-52-3700 | Education & Training | 8,285 | 1,576 | 10,000 | 4.46% |
| **Total Personnel Services & Employee Benefits** | | **96,431** | **82,010** | **101,838** | **45.40%** |
| **Purchased/Contracted Services** | | | | | |
| 100-00-1110-52-3100 | General Liability Insurance | 1,474 | 820 | 860 | 0.38% |
| **Total Purchased/Contracted Services** | | **1,474** | **820** | **860** | **0.38%** |
| **Contingencies** | | | | | |
| 100-00-1110-57-9000 | Contingencies | 0 | 0 | 121,620 | 54.22% |
| **Total Contingencies** | | **0** | **0** | **121,620** | **54.22%** |
| | **Total Budget** | **97,905** | **82,830** | **224,318** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## ADMINISTRATION

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-01-1510-51-1100 | Regular Employees | 253,378 | 300,546 | 284,076 | 37.98% |
| 100-01-1510-51-2200 | Social Security | 22,027 | 29,009 | 24,743 | 3.31% |
| 100-01-1510-51-2300 | Medicare | 5,151 | 6,785 | 5,787 | 0.77% |
| 100-01-1510-51-2400 | Retirement Contributions | 23,550 | 29,255 | 31,179 | 4.17% |
| 100-01-1510-51-2500 | Employee Healthcare | 47,715 | 40,387 | 54,340 | 7.26% |
| 100-01-1510-51-2700 | Worker's Compensation | 1,648 | 991 | 1,040 | 0.14% |
| 100-01-1510-52-3202 | Cell Phone | 3,585 | 2,066 | 2,000 | 0.27% |
| 100-01-1510-52-3500 | Travel | 10,275 | 3,649 | 10,000 | 1.34% |
| 100-01-1510-52-3700 | Education & Training | 1,637 | 500 | 2,000 | 0.27% |
| **Total Personnel Services & Employee Benefits** | | **368,966** | **413,188** | **415,165** | **55.50%** |
| **Purchased/Contracted Services** | | | | | |
| 100-01-1510-52-1200 | Professional Services | 58,354 | 73,165 | 65,000 | 8.69% |
| 100-01-1510-52-1201 | Legal Fees | 102,000 | 116,469 | 115,000 | 15.37% |
| 100-01-1510-52-1202 | Audit Fees | 64,610 | 60,950 | 65,000 | 8.69% |
| 100-01-1510-52-1301 | Computer SW, HW Support | 15,712 | 30,076 | 20,000 | 2.67% |
| 100-01-1510-52-2320 | Rentals of Equipment | 4,843 | 4,105 | 5,000 | 0.67% |
| 100-01-1510-52-3100 | General Liability Insurance | 15,689 | 10,759 | 11,091 | 1.48% |
| 100-01-1510-52-3300 | Advertising | 6,237 | 4,322 | 5,000 | 0.67% |
| 100-01-1510-52-3600 | Dues and Fees | 3,008 | 3,804 | 3,300 | 0.44% |
| 100-01-1510-57-3050 | Bank and NSF Charges | 253 | 107 | 250 | 0.03% |
| **Total Purchased/Contracted Services** | | **270,706** | **303,757** | **289,641** | **38.72%** |
| **Repairs & Maintenance** | | | | | |
| 100-01-1510-52-2201 | Repairs/Maintenance Equipment | 6,478 | 1,489 | 1,500 | 0.20% |
| **Total Repairs & Maintenance** | | **6,478** | **1,489** | **1,500** | **0.20%** |
| **Utilities** | | | | | |
| 100-01-1510-52-3200 | Telephone/Internet | 16,399 | 16,242 | 16,200 | 2.17% |
| **Total Utilities** | | **16,399** | **16,242** | **16,200** | **2.17%** |
| **Supplies** | | | | | |
| 100-01-1510-52-3201 | Postage | 4,429 | 2,300 | 3,000 | 0.40% |
| 100-01-1510-53-1100 | General Supplies & Materials | 18,691 | 15,541 | 17,000 | 2.27% |
| 100-01-1510-53-1270 | Gasoline | 5,064 | 3,391 | 5,500 | 0.74% |
| 100-01-1510-54-2500 | Other Equipment | 0 | 0 | 0 | 0.00% |
| **Total Supplies** | | **28,184** | **21,232** | **25,500** | **3.41%** |
| | **Total Budget** | **690,733** | **755,908** | **748,006** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## TAX COMMISSIONER

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-02-1545-51-1100 | Regular Employees | 132,660 | 141,480 | 142,812 | 36.49% |
| 100-02-1545-51-1150 | Elected Official | 73,620 | 74,579 | 78,290 | 20.01% |
| 100-02-1545-51-1200 | Part-Time Employees | 0 | 0 | 0 | 0.00% |
| 100-02-1545-51-1300 | Overtime | 2,982 | 2,486 | 1,500 | 0.38% |
| 100-02-1545-51-2200 | Social Security | 12,501 | 12,798 | 13,802 | 3.53% |
| 100-02-1545-51-2300 | Medicare | 2,923 | 2,993 | 3,228 | 0.82% |
| 100-02-1545-51-2400 | Retirement Contributions | 14,311 | 21,179 | 19,445 | 4.97% |
| 100-02-1545-51-2500 | Employee Healthcare | 47,881 | 51,070 | 58,938 | 15.06% |
| 100-02-1545-51-2700 | Worker's Compensation | 1,647 | 1,189 | 1,040 | 0.27% |
| 100-02-1545-52-3500 | Travel | 8,878 | 2,952 | 5,000 | 1.28% |
| 100-02-1545-52-3700 | Education & Training | 1,173 | 2,520 | 2,250 | 0.57% |
| **Total Personnel Services & Employee Benefits** | | **298,576** | **313,246** | **326,305** | **83.38%** |
| **Purchased/Contracted Services** | | | | | |
| 100-02-1545-52-1200 | Professional | 0 | 0 | 0 | 0.00% |
| 100-02-1545-52-1301 | Computer SW, HW Support | 9,256 | 2,687 | 6,000 | 1.53% |
| 100-02-1545-52-2310 | Storage Unit Rental | 1,080 | 1,080 | 1,080 | 0.28% |
| 100-02-1545-52-2320 | Rentals of Equipment | 3,512 | 3,653 | 4,100 | 1.05% |
| 100-02-1545-52-3100 | General Liability Insurance | 5,114 | 3,722 | 3,257 | 0.83% |
| 100-02-1545-52-3300 | Advertising | 7,512 | 203 | 6,500 | 1.66% |
| 100-02-1545-52-3600 | Dues & Fees | 200 | 700 | 600 | 0.15% |
| 100-02-1545-52-3850 | Contract Labor | 23,085 | 18,600 | 28,000 | 7.15% |
| **Total Purchased/Contracted Services** | | **49,759** | **30,645** | **49,537** | **12.66%** |
| **Utilities** | | | | | |
| 100-02-1545-52-3200 | Telephone/Internet | 3,403 | 3,452 | 3,500 | 0.89% |
| **Total Utilities** | | **3,403** | **3,452** | **3,500** | **0.89%** |
| **Supplies** | | | | | |
| 100-02-1545-52-3201 | Postage | 2,094 | 2,548 | 3,000 | 0.77% |
| 100-02-1545-53-1100 | General Supplies & Materials | 12,199 | 4,579 | 9,000 | 2.30% |
| **Total Supplies** | | **14,293** | **7,127** | **12,000** | **3.07%** |
| | **Total Budget** | **366,031** | **354,470** | **391,342** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## Tax Assessor

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-03-1550-51-1100 | Regular Employees | 220,168 | 246,818 | 252,332 | 47.69% |
| 100-03-1550-51-1106 | Board Members | 12,600 | 12,096 | 12,600 | 2.38% |
| 100-03-1550-51-2200 | Social Security | 14,258 | 15,667 | 16,426 | 3.10% |
| 100-03-1550-51-2300 | Medicare | 3,336 | 3,664 | 3,842 | 0.73% |
| 100-03-1550-51-2400 | Retirement Contributions | 6,522 | 9,659 | 17,493 | 3.31% |
| 100-03-1550-51-2500 | Employee Healthcare | 27,470 | 34,632 | 46,232 | 8.74% |
| 100-03-1550-51-2700 | Worker's Compensation | 6,904 | 4,632 | 4,864 | 0.92% |
| 100-03-1550-52-3202 | Cell Phone | 2,070 | 3,744 | 3,672 | 0.69% |
| 100-03-1550-52-3500 | Travel | 10,880 | 2,873 | 8,000 | 1.51% |
| 100-03-1550-52-3700 | Education & Training | 2,365 | 1,494 | 5,000 | 0.94% |
| **Total Personnel Services & Employee Benefits** | | **306,573** | **335,279** | **370,461** | **70.01%** |
| **Purchased/Contracted Services** | | | | | |
| 100-03-1550-52-1102 | Revaluation | 77,165 | 64,936 | 75,000 | 14.17% |
| 100-03-1550-52-1200 | Professional | 19,848 | 8,695 | 15,000 | 2.83% |
| 100-03-1550-52-1301 | Computer SW, HW Support | 13,236 | 12,049 | 14,500 | 2.74% |
| 100-03-1550-52-2202 | Parking Lot Rental | 0 | 3,960 | 3,900 | |
| 100-03-1550-52-2320 | Rentals of Equipment | 6,265 | 5,338 | 5,500 | 1.04% |
| 100-03-1550-52-3100 | General Liability Insurance | 9,580 | 6,763 | 7,101 | 1.34% |
| 100-03-1550-52-3300 | Advertising | 2,537 | 3,800 | 4,000 | 0.76% |
| 100-03-1550-52-3600 | Dues & Fees | 2,510 | 3,120 | 3,500 | 0.66% |
| 100-03-1550-52-3850 | Contract Labor | 4,150 | 1,068 | 5,000 | 0.94% |
| **Total Purchased/Contracted Services** | | **135,291** | **109,729** | **133,501** | **25.23%** |
| **Repairs & Maintenance** | | | | | |
| 100-03-1550-52-2200 | Repairs/Maintenance Building | 360 | 216 | 500 | 0.09% |
| 100-03-1550-52-2201 | Repairs/Maintenance Equipment | 2,135 | 398 | 1,500 | 0.28% |
| **Total Repairs & Maintenance** | | **2,495** | **614** | **2,000** | **0.38%** |
| **Utilities** | | | | | |
| 100-03-1550-52-3200 | Telephone/Internet | 4,086 | 3,802 | 4,200 | 0.79% |
| **Total Utilities** | | **4,086** | **3,802** | **4,200** | **0.79%** |
| **Supplies** | | | | | |
| 100-03-1550-52-3201 | Postage | 8,976 | 3,838 | 11,000 | 2.08% |
| 100-03-1550-53-1100 | General Supplies & Materials | 8,910 | 5,542 | 5,500 | 1.04% |
| 100-03-1550-53-1270 | Gasoline | 2,040 | 1,590 | 2,500 | 0.47% |
| 100-03-1550-54-2500 | Other Equipment | 0 | 0 | 0 | 0.00% |
| **Total Supplies** | | **19,926** | **10,970** | **19,000** | **3.59%** |
| | **Total Budget** | **468,371** | **460,394** | **529,162** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## PUBLIC BUILDINGS

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-04-1565-51-1100 | Regular Employees | 39,615 | 0 | 0 | 0.00% |
| 100-04-1565-51-2200 | Social Security | 2,456 | 0 | 0 | 0.00% |
| 100-04-1565-51-2300 | Medicare | 574 | 0 | 0 | 0.00% |
| 100-04-1565-51-2400 | Retirement Contributions | 0 | 0 | 0 | 0.00% |
| 100-04-1565-51-2500 | Employee Healthcare | 0 | 0 | 0 | 0.00% |
| 100-04-1565-51-2700 | Worker's Compensation | 480 | 0 | 0 | 0.00% |
| 100-04-1565-52-3202 | Cell Phone | 0 | 0 | 0 | 0.00% |
| **Total Personnel Services & Employee Benefits** | | **43,125** | **0** | **0** | **0.00%** |
| **Purchased/Contracted Services** | | | | | |
| 100-04-1565-52-2130 | Custodial | 46,492 | 47,408 | 50,000 | 13.65% |
| 100-04-1565-52-2140 | Lawn Care | 525 | 894 | 1,000 | 0.27% |
| 100-04-1565-52-2200 | Building Rent (Tax Assessor & EXT.) | 36,889 | 40,800 | 42,480 | 11.60% |
| 100-04-1565-52-3100 | General Liability Insurance | 116,602 | 90,756 | 95,294 | 26.02% |
| 100-04-1565-53-1240 | Trash Service | 43,896 | 22,331 | 25,000 | 6.83% |
| **Total Purchased/Contracted Services** | | **244,404** | **202,189** | **213,774** | **58.37%** |
| **Repairs & Maintenance** | | | | | |
| 100-04-1565-52-2202 | Repairs/Maintenance Courthouse | 50,737 | 46,961 | 30,000 | 8.19% |
| 100-04-1565-52-2203 | Repairs/Maintenance Annex | 10,483 | 7,836 | 5,000 | 1.37% |
| 100-04-1565-52-2204 | Repairs/Maintenance EOC | 1,221 | 810 | 2,500 | 0.68% |
| 100-04-1565-52-2205 | Repairs/Maintenance Multi-Purpose Building | 2,210 | 5,840 | 10,000 | 2.73% |
| 100-04-1565-52-2206 | Repairs/Maintenance Sapelo Center | 770 | 0 | 10,000 | 2.73% |
| 100-04-1565-52-2207 | Repairs/Maintenance Admin Building | 11,551 | 7,109 | 6,500 | 1.77% |
| **Total Repairs & Maintenance** | | **76,972** | **68,556** | **64,000** | **17.48%** |
| **Utilities** | | | | | |
| 100-04-1565-52-3200 | Telephone/Internet | 1,740 | 1,744 | 1,800 | 0.49% |
| 100-04-1565-53-1210 | Water/sewerage- Courthouse | 1,392 | 1,045 | 1,300 | 0.35% |
| 100-04-1565-53-1211 | Water/Sewerage - Annex | 1,542 | 1,309 | 1,500 | 0.41% |
| 100-04-1565-53-1212 | Water/Sewerage - EOC | 0 | 0 | 0 | 0.00% |
| 100-04-1565-53-1214 | Water/Sewerage - Multi-Purpose Building | 366 | 362 | 375 | 0.10% |
| 100-04-1565-53-1215 | Water/Sewerage - Tax Assessor & EXT. | 805 | 698 | 500 | 0.14% |
| 100-04-1565-53-1216 | Water/Sewerage - Admin Building | 714 | 427 | 800 | 0.22% |
| 100-04-1565-53-1220 | Natural Gas | 204 | 0 | 0 | 0.00% |
| 100-04-1565-53-1230 | Electricity- Courthouse | 30,755 | 20,102 | 28,000 | 7.65% |
| 100-04-1565-53-1231 | Electricity - Annex | 4,581 | 3,674 | 4,500 | 1.23% |
| 100-04-1565-53-1232 | Electricity - EOC | 0 | 0 | 0 | 0.00% |
| 100-04-1565-53-1233 | Electricity - Multi-Purpose Center | 13,111 | 7,684 | 12,000 | 3.28% |
| 100-04-1565-53-1234 | Electricity - Community Center Sapelo | 2,354 | 2,288 | 2,860 | 0.78% |
| 100-04-1565-53-1235 | Electricity - Ft. Barrington | 2,327 | 2,270 | 2,300 | 0.63% |
| 100-04-1565-53-1236 | Electricity - Admin Building | 14,605 | 10,011 | 13,500 | 3.69% |
| 100-04-1565-53-1237 | Electricity - Tax Assessor & EXT. | 10,270 | 5,742 | 9,000 | 2.46% |
| **Total Utilities** | | **84,766** | **57,356** | **78,435** | **21.42%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

| | | | | | |
|---|---|---|---|---|---|
| **Supplies** | | | | | |
| 100-04-1565-53-1100 | General Supplies & Materials | 7,371 | 9,706 | 10,000 | 2.73% |
| **Total Supplies** | | **7,371** | **9,706** | **10,000** | **2.73%** |
| | **Total Budget** | **456,638** | **337,807** | **366,209** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## CLERK OF COURTS

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-05-2180-51-1100 | Regular Employees | 175,682 | 170,794 | 199,216 | 43.84% |
| 100-05-2180-51-1150 | Elected Official | 82,658 | 74,854 | 72,909 | 16.05% |
| 100-05-2180-51-1200 | Part-Time Employee | 2,890 | 0 | 0 | 0.00% |
| 100-05-2180-51-2200 | Overtime | 0 | 0 | 0 | 0.00% |
| 100-05-2180-51-2200 | Social Security | 15,254 | 14,156 | 16,809 | 3.70% |
| 100-05-2180-51-2300 | Medicare | 3,568 | 3,311 | 3,932 | 0.87% |
| 100-05-2180-51-2400 | Retirement Contributions | 10,246 | 9,982 | 15,525 | 3.42% |
| 100-05-2180-51-2500 | Employee Healthcare | 94,215 | 53,918 | 77,409 | 17.04% |
| 100-05-2180-51-2700 | Worker's Compensation | 2,745 | 1,321 | 1,387 | 0.31% |
| 100-05-2180-52-3500 | Travel | 3,712 | 0 | 3,000 | 0.66% |
| 100-05-2180-52-3700 | Education & Training | 900 | 360 | 1,500 | 0.33% |
| **Total Personnel Services & Employee Benefits** | | **391,870** | **328,696** | **391,687** | **86.20%** |
| **Purchased/Contracted Services** | | | | | |
| 100-05-2180-52-1101 | Commissions and Fees | 0 | 0 | 0 | 0.00% |
| 100-05-2180-52-1301 | Computer SW, HW Support | 2,949 | 14,821 | 14,000 | 3.08% |
| 100-05-2180-52-2320 | Rentals of Equipment | 11,019 | 13,349 | 13,700 | 3.01% |
| 100-05-2180-52-3100 | General Liability Insurance | 6,343 | 3,869 | 4,062 | 0.89% |
| 100-05-2180-52-3300 | Advertising | 482 | 361 | 450 | 0.10% |
| 100-05-2180-52-3850 | Contract Labor | 1,094 | 0 | 0 | 0.00% |
| **Total Purchased/Contracted Services** | | **21,887** | **32,400** | **32,212** | **7.09%** |
| **Repairs & Maintenance** | | | | | |
| 100-05-2180-52-2201 | Repairs/Maintenance Equipment | 3,267 | 0 | 0 | 0.00% |
| **Total Repairs & Maintenance** | | **3,267** | **0** | **0** | **0.00%** |
| **Utilities** | | | | | |
| 100-05-2180-52-3200 | Telephone/Internet | 8,485 | 9,274 | 9,500 | 2.09% |
| **Total Utilities** | | **8,485** | **9,274** | **9,500** | **2.09%** |
| **Supplies** | | | | | |
| 100-05-2180-52-3201 | Postage | 13,044 | 6,239 | 11,000 | 2.42% |
| 100-05-2180-53-1100 | General Supplies & Materials | 13,842 | 7,262 | 10,000 | 2.20% |
| **Total Supplies** | | **26,886** | **13,501** | **21,000** | **4.62%** |
| | **Total Budget** | **452,395** | **383,871** | **454,399** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## SUPERIOR COURT

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Purchased/Contracted Services** | | | | | |
| 100-06-2300-52-1200 | Professional | 4,947 | 155 | 1,000 | 0.49% |
| 100-06-2300-52-1210 | Public Defender Costs | 61,296 | 63,416 | 63,711 | 31.32% |
| 100-06-2300-52-1215 | District Attorney Costs | 68,429 | 65,963 | 66,280 | 32.59% |
| 100-06-2300-52-1220 | Superior Court Judge Costs | 14,939 | 17,909 | 17,910 | 8.81% |
| 100-06-2300-52-1320 | Court Reporters - Superior Court | 29,312 | 32,154 | 32,000 | 15.73% |
| 100-06-2300-52-3600 | Dues & Fees | 305 | 240 | 250 | 0.12% |
| 100-06-2300-52-3650 | Juror's & Witnesses | 20,263 | 1,295 | 20,000 | 9.83% |
| **Total Purchased/Contracted Services** | | **199,491** | **181,132** | **201,151** | **98.90%** |
| **Utilities** | | | | | |
| 100-06-2300-52-3200 | Telephone/Internet | 195 | 213 | 240 | 0.12% |
| **Total Utilities** | | **195** | **213** | **240** | **0.12%** |
| **Supplies** | | | | | |
| 100-06-2300-53-1100 | General Supplies & Materials | 2,758 | 4,160 | 2,000 | 0.98% |
| **Total Supplies** | | **2,758** | **4,160** | **2,000** | **0.98%** |
| | **Total Budget** | **202,444** | **185,505** | **203,391** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## STATE COURT

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-07-2300-51-1100 | Regular Employees | 10,800 | 9,919 | 15,725 | 6.39% |
| 100-07-2300-51-1150 | Elected Officials | 138,891 | 138,892 | 138,892 | 56.44% |
| 100-07-2300-51-1200 | Part-Time Employees | 0 | 0 | 0 | 0.00% |
| 100-07-2300-51-2200 | Social Security | 9,296 | 9,226 | 9,587 | 3.90% |
| 100-07-2300-51-2300 | Medicare | 2,174 | 2,158 | 2,242 | 0.91% |
| 100-07-2300-51-2400 | Retirement Contributions | 15,450 | 10,100 | 14,675 | 5.96% |
| 100-07-2300-51-2500 | Employee Healthcare | 252 | 252 | 168 | 0.07% |
| 100-07-2300-51-2700 | Worker's Compensation | 824 | 495 | 520 | 0.21% |
| 100-07-2300-52-3500 | Travel | 2,953 | 203 | 2,400 | 0.98% |
| **Total Personnel Services & Employee Benefits** | | **180,640** | **171,245** | **184,209** | **74.86%** |
| **Purchased/Contracted Services** | | | | | |
| 100-07-2300-52-1200 | Professional | 1,741 | 0 | 2,000 | 0.81% |
| 100-07-2300-52-1210 | Public Defender Costs | 28,800 | 28,800 | 28,800 | 11.70% |
| 100-07-2300-52-1330 | Court Reporters | 19,435 | 14,617 | 23,500 | 9.55% |
| 100-07-2300-52-3100 | General Liability Insurance | 3,410 | 2,153 | 2,261 | 0.92% |
| 100-07-2300-52-3300 | Advertising | 0 | 334 | 300 | 0.12% |
| 100-07-2300-52-3600 | Dues & Fees | 644 | 582 | 400 | 0.16% |
| **Total Purchased/Contracted Services** | | **54,030** | **46,486** | **57,261** | **23.27%** |
| **Utilities** | | | | | |
| 100-05-2180-52-3200 | Telephone/Internet | 2,079 | 2,068 | 2,100 | 0.85% |
| **Total Utilities** | | **2,079** | **2,068** | **2,100** | **0.85%** |
| **Supplies** | | | | | |
| 100-07-2300-53-1100 | General Supplies & Materials | 4,011 | 2,028 | 2,500 | 1.02% |
| **Total Supplies** | | **4,011** | **2,028** | **2,500** | **1.02%** |
| | **Total Budget** | **240,760** | **221,827** | **246,070** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## JUVENILE COURT

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-08-2300-51-1100 | Regular Employees | 12,750 | 12,750 | 12,750 | 18.04% |
| 100-08-2300-51-1200 | Part-Time Employees | 0 | 0 | 0 | 0.00% |
| 100-08-2300-51-2200 | Social Security | 791 | 791 | 791 | 1.12% |
| 100-08-2300-51-2300 | Medicare | 185 | 185 | 185 | 0.26% |
| 100-08-2300-51-2700 | Worker's Comp | 275 | 198 | 173 | 0.24% |
| 100-08-2300-52-3500 | Travel | 519 | 0 | 600 | 0.85% |
| **Total Personnel Services & Employee Benefits** | | **14,520** | **13,924** | **14,499** | **20.51%** |
| **Purchased/Contracted Services** | | | | | |
| 100-08-2300-52-1200 | Professional | 32,463 | 18,821 | 40,000 | 56.58% |
| 100-08-2300-52-1330 | Court Reporters | 14,766 | 11,036 | 15,000 | 21.22% |
| 100-08-2300-52-3100 | General Liability Insurance | 304 | 220 | 192 | 0.27% |
| 100-08-2300-52-3600 | Dues & Fees | 0 | 0 | 0 | 0.00% |
| **Total Purchased/Contracted Services** | | **47,533** | **30,077** | **55,192** | **78.08%** |
| **Supplies** | | | | | |
| 100-08-2300-53-1100 | General Supplies & Materials | 226 | 1,051 | 1,000 | 1.41% |
| **Total Supplies** | | **226** | **1,051** | **1,000** | **1.41%** |
| | **Total Budget** | **62,279** | **45,052** | **70,691** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## SHERIFF'S DEPARTMENT

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-09-3300-51-1100 | Regular Employees | 1,391,976 | 1,642,486 | 1,603,066 | 47.40% |
| 100-09-3300-51-1150 | Elected Official | 82,957 | 83,953 | 88,050 | 2.60% |
| 100-09-3300-51-1200 | Baliffs | 17,880 | 10,724 | 21,000 | 0.62% |
| 100-09-3300-51-1201 | Part-Time Employees | 1,664 | 1,772 | 2,500 | 0.07% |
| 100-09-3300-51-1300 | Overtime | 255,591 | 268,794 | 275,000 | 8.13% |
| 100-09-3300-51-2200 | Social Security | 105,173 | 118,384 | 123,357 | 3.65% |
| 100-09-3300-51-2300 | Medicare | 24,596 | 27,688 | 28,850 | 0.85% |
| 100-09-3300-51-2400 | Retirement Contributions | 90,954 | 85,283 | 106,837 | 3.16% |
| 100-09-3300-51-2500 | Employee Healthcare | 384,232 | 371,146 | 437,228 | 12.93% |
| 100-09-3300-51-2700 | Worker's Compensation | 69,630 | 70,653 | 74,186 | 2.19% |
| 100-09-3300-52-3202 | Cell Phone | 24,302 | 19,960 | 26,000 | 0.77% |
| 100-09-3300-52-3500 | Travel | 15,240 | 9,913 | 12,000 | 0.35% |
| 100-09-3300-52-3550 | Federal Transport | 12,050 | 13,904 | 16,000 | 0.47% |
| 100-09-3300-52-3552 | School Resource Officers | 6,609 | 0 | 0 | 0.00% |
| 100-09-3300-52-3553 | Bureau of Prison Transport | 0 | 21,731 | 0 | 0.00% |
| 100-09-3300-52-3700 | Education & Training | 1,138 | 1,049 | 3,000 | 0.09% |
| 100-09-3300-53-1700 | Uniforms | 4,052 | 7,440 | 15,000 | 0.44% |
| **Total Personnel Services & Employee Benefits** | | **2,488,044** | **2,754,880** | **2,832,074** | **83.75%** |
| **Purchased/Contracted Services** | | | | | |
| 100-09-3300-52-1200 | Professional | 909 | 4,091 | 5,000 | 0.15% |
| 100-09-3300-52-1301 | Computer SW, HW Support | 7,377 | 6,112 | 2,800 | 0.08% |
| 100-09-3300-52-2100 | Marine Expenses | 520 | 598 | 3,000 | 0.09% |
| 100-09-3300-52-2320 | Rentals of Equipment | 756 | 6,786 | 6,800 | 0.20% |
| 100-09-3300-52-3100 | General Liability Insurance | 169,772 | 107,979 | 111,901 | 3.31% |
| 100-09-3300-52-3300 | Advertising | 260 | 234 | 1,000 | 0.03% |
| 100-09-3300-52-3600 | Dues & Fees | 800 | 1,368 | 1,600 | 0.05% |
| **Total Purchased/Contracted Services** | | **180,394** | **127,168** | **132,101** | **3.91%** |
| **Repairs & Maintenance** | | | | | |
| 100-09-3300-52-2200 | Repairs/Maintenance Building | 773 | 101 | 1,000 | 0.03% |
| 100-09-3300-52-2201 | Repairs/Maintenance Equipment | 126,236 | 154,769 | 160,000 | 4.73% |
| **Total Repairs & Maintenance** | | **127,009** | **154,870** | **161,000** | **4.76%** |
| **Supplies** | | | | | |
| 100-09-3300-52-3201 | Postage | 638 | 535 | 1,500 | 0.04% |
| 100-09-3300-53-1100 | General Supplies & Materials | 13,364 | 20,764 | 30,000 | 0.89% |
| 100-09-3300-53-1270 | Gasoline/ Diesel | 244,665 | 174,912 | 225,000 | 6.65% |
| **Total Supplies** | | **258,667** | **196,211** | **256,500** | **7.58%** |
| **Capital Outlays/Debt Repayment** | | | | | |
| 100-09-3300-54-2500 | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| **Total Capital Outlays/Debt Repayment** | | **0** | **0** | **0** | 0.00% |
| | **Total Budget** | **3,054,114** | **3,233,129** | **3,381,675** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## COUNTY JAIL

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-10-3326-51-1100 | Regular Employees | 752,233 | 845,237 | 835,458 | 46.50% |
| 100-10-3326-51-1200 | Part-Time Employees | 894 | 144 | 2,500 | 0.14% |
| 100-10-3326-51-1300 | Overtime | 115,719 | 97,201 | 115,000 | 6.40% |
| 100-10-3326-51-2200 | Social Security | 52,407 | 55,560 | 59,084 | 3.29% |
| 100-10-3326-51-2300 | Medicare | 12,257 | 12,995 | 13,818 | 0.77% |
| 100-10-3326-51-2400 | Retirement Contributions | 49,211 | 61,782 | 60,844 | 3.39% |
| 100-10-3326-51-2500 | Employee Healthcare | 165,011 | 174,374 | 189,366 | 10.54% |
| 100-10-3326-51-2700 | Worker's Compensation | 44,047 | 40,971 | 43,020 | 2.39% |
| 100-10-3326-52-3500 | Travel | 2,097 | 1,715 | 2,500 | 0.14% |
| 100-10-3326-52-3700 | Education & Training | 1,290 | 516 | 1,000 | 0.06% |
| 100-10-3326-53-1700 | Uniforms | 8,174 | 11,065 | 13,000 | 0.72% |
| **Total Personnel Services & Employee Benefits** | | **1,203,340** | **1,301,560** | **1,335,590** | **74.33%** |
| **Purchased/Contracted Services** | | | | | |
| 100-10-3326-52-1200 | Professional / Inmate Medical | 306,453 | 146,968 | 200,000 | 11.13% |
| 100-10-3326-52-3100 | General Liability Insurance | 22,541 | 12,847 | 13,490 | 0.75% |
| 100-10-3326-52-3300 | Advertising | 300 | 0 | 1,000 | 0.06% |
| 100-10-3326-52-3600 | Dues & Fees | 41 | 0 | 150 | 0.01% |
| 100-10-3326-52-3850 | Contract Labor | 0 | 0 | 0 | 0.00% |
| **Total Purchased/Contracted Services** | | **329,335** | **159,815** | **214,640** | **11.95%** |
| **Repairs & Maintenance** | | | | | |
| 100-10-3326-52-2200 | Repairs/Maintenance Building | 4,102 | 3,923 | 3,500 | 0.19% |
| 100-10-3326-52-2201 | Repairs/Maintenance Equipment | 13,084 | 13,194 | 15,000 | 0.83% |
| **Total Repairs & Maintenance** | | **17,186** | **17,117** | **18,500** | **1.03%** |
| **Supplies** | | | | | |
| 100-10-3326-52-3201 | Postage | 2,749 | 1,609 | 3,000 | 0.17% |
| 100-10-3326-53-1100 | General Supplies & Materials | 63,351 | 39,259 | 70,000 | 3.90% |
| 100-10-3326-53-1300 | Inmate Food | 143,308 | 164,233 | 155,000 | 8.63% |
| **Total Supplies** | | **209,408** | **205,101** | **228,000** | **12.69%** |
| | **Total Budget** | **1,759,269** | **1,683,593** | **1,796,730** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## FIRE PROTECTION

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-11-3500-51-1200 | Fire Run Stipends | 41,685 | 47,064 | 50,000 | 25.71% |
| 100-11-3500-51-2700 | Worker's Compensation | 16,016 | 20,371 | 17,825 | 9.17% |
| 100-11-3500-52-3101 | Insurance - Volunteer Firemen | 27,366 | 14,920 | 20,000 | 10.28% |
| 100-11-3500-52-3202 | Cell Phone | 631 | 677 | 948 | 0.49% |
| 100-11-3500-52-3203 | Pagers | 0 | 0 | 0 | 0.00% |
| 100-11-3500-52-3500 | Travel | 0 | 270 | 1,000 | 0.51% |
| 100-11-3500-52-3700 | Education & Training | 0 | 0 | 5,000 | 2.57% |
| **Total Personnel Services & Employee Benefits** | | **85,698** | **83,302** | **94,773** | **48.73%** |
| **Purchased/Contracted Services** | | | | | |
| 100-11-3500-52-2320 | Rentals of Equipment | 3,340 | 3,055 | 4,000 | 2.06% |
| 100-11-3500-52-3100 | General Liability Insurance | 49,057 | 37,236 | 32,582 | 16.75% |
| **Total Purchased/Contracted Services** | | **52,397** | **40,291** | **36,582** | **18.81%** |
| **Repairs & Maintenance** | | | | | |
| 100-11-3500-52-2200 | Repairs/Maintenance Building | 7,229 | 254,050 | 5,000 | 2.57% |
| 100-11-3500-52-2201 | Repairs/Maintenance Equipment | 34,390 | 22,936 | 20,000 | 10.28% |
| **Total Repairs & Maintenance** | | **41,619** | **276,986** | **25,000** | **12.86%** |
| **Utilities** | | | | | |
| 100-11-3500-52-3200 | Telephone/Internet | 2,171 | 2,305 | 2,400 | 1.23% |
| 100-11-3500-53-1210 | Water/ Sewer | 1,171 | 1,080 | 1,200 | 0.62% |
| 100-11-3500-53-1230 | Electricity | 22,002 | 14,333 | 15,495 | 7.97% |
| **Total Utilities** | | **25,344** | **17,718** | **19,095** | **9.82%** |
| **Supplies** | | | | | |
| 100-11-3500-52-3201 | Postage | 0 | 0 | 25 | 0.01% |
| 100-11-3500-53-1100 | General Supplies & Materials | 33,338 | 28,475 | 10,000 | 5.14% |
| 100-11-3500-53-1270 | Gasoline/ Diesel | 9,083 | 7,290 | 9,000 | 4.63% |
| **Total Supplies** | | **42,421** | **35,765** | **19,025** | **9.78%** |
| | **Total Budget** | **247,479** | **454,062** | **194,475** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## EMERGENCY MANAGEMENT AGENCY

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-12-3920-51-1100 | Regular Employees | 60,874 | 65,063 | 63,000 | 49.29% |
| 100-12-3920-51-2200 | Social Security | 3,563 | 3,648 | 3,906 | 3.06% |
| 100-12-3920-51-2300 | Medicare | 833 | 853 | 914 | 0.72% |
| 100-12-3920-51-2400 | Retirement Contributions | 0 | 6,100 | 6,730 | 5.27% |
| 100-12-3920-51-2500 | Employee Healthcare | 21,999 | 21,365 | 24,662 | 19.30% |
| 100-12-3920-51-2700 | Worker's Compensation | 665 | 1,159 | 1,217 | 0.95% |
| 100-12-3920-52-3202 | Cell Phone | 544 | 659 | 948 | 0.74% |
| 100-12-3920-52-3500 | Travel | 1,480 | 1,148 | 1,500 | 1.17% |
| 100-12-3920-52-3700 | Education & Training | 1,072 | 10 | 1,000 | 0.78% |
| **Total Personnel Services & Employee Benefits** | | **91,030** | **100,005** | **103,877** | **81.28%** |
| **Purchased/Contracted Services** | | | | | |
| 100-12-3920-52-2320 | Rentals of Equipment | 0 | 0 | 500 | 0.39% |
| 100-12-3920-52-3100 | General Liability Insurance | 4,037 | 2,502 | 2,627 | 2.06% |
| 100-12-3920-52-3600 | Dues & Fees | 0 | 104 | 100 | 0.08% |
| **Total Purchased/Contracted Services** | | **4,037** | **2,606** | **3,227** | **2.52%** |
| **Repairs & Maintenance** | | | | | |
| 100-12-3920-52-2201 | Repairs/Maintenance Equipment | 1,495 | 2,201 | 1,000 | 0.78% |
| **Total Repairs & Maintenance** | | **1,495** | **2,201** | **1,000** | **0.78%** |
| **Utilities** | | | | | |
| 100-12-3920-52-3200 | Telephone/Internet | 1,338 | 2,176 | 2,176 | 1.70% |
| **Total Utilities** | | **1,338** | **2,176** | **2,176** | **1.70%** |
| **Supplies** | | | | | |
| 100-12-3920-52-3201 | Postage | 82 | 33 | 25 | |
| 100-12-3920-52-3900 | Other | 51,965 | 237,470 | 10,000 | 7.82% |
| 100-12-3920-53-1100 | General Supplies & Materials | 4,297 | 3,484 | 5,000 | 3.91% |
| 100-12-3920-53-1270 | Gasoline/ Diesel | 2,691 | 2,042 | 2,500 | 1.96% |
| **Total Supplies** | | **59,035** | **243,029** | **17,525** | **13.71%** |
| | **Total Budget** | **156,935** | **350,017** | **127,805** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## ROAD DEPARTMENT

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-13-4200-51-1100 | Regular Employees | 467,561 | 407,393 | 521,875 | 36.03% |
| 100-13-4200-51-1200 | Part-Time Employees | 0 | 0 | 0 | 0.00% |
| 100-13-4200-51-1300 | Overtime | 13,264 | 4,056 | 5,000 | 0.35% |
| 100-13-4200-51-2200 | Social Security | 28,685 | 23,645 | 32,667 | 2.26% |
| 100-13-4200-51-2300 | Medicare | 6,709 | 5,530 | 7,640 | 0.53% |
| 100-13-4200-51-2400 | Retirement Contributions | 34,343 | 36,308 | 33,616 | 2.32% |
| 100-13-4200-51-2500 | Employee Healthcare | 123,688 | 120,052 | 130,937 | 9.04% |
| 100-13-4200-51-2700 | Worker's Compensation | 37,312 | 34,487 | 36,211 | 2.50% |
| 100-13-4200-52-3202 | Cell Phone | 3,335 | 4,103 | 3,800 | 0.26% |
| 100-13-4200-52-3500 | Travel | 0 | 0 | 1,000 | 0.07% |
| 100-13-4200-52-3700 | Education & Training | 25 | 0 | 2,000 | 0.14% |
| **Total Personnel Services & Employee Benefits** | | **714,922** | **635,574** | **774,746** | **53.49%** |
| **Purchased/Contracted Services** | | | | | |
| 100-13-4200-52-1200 | Professional | 9,063 | 20,987 | 16,000 | 1.10% |
| 100-13-4200-52-2320 | Rentals of Equipment | 4,303 | 1,382 | 5,000 | 0.35% |
| 100-13-4200-52-3100 | General Liability Insurance | 38,418 | 24,388 | 25,607 | 1.77% |
| **Total Purchased/Contracted Services** | | **51,784** | **46,757** | **46,607** | **3.22%** |
| **Repairs & Maintenance** | | | | | |
| 100-13-4200-52-2200 | Repairs/Maintenance Building | 3,738 | 22,170 | 5,000 | 0.35% |
| 100-13-4200-52-2201 | Repairs/Maintenance Equipment | 69,040 | 94,752 | 90,000 | 6.21% |
| **Total Repairs & Maintenance** | | **72,778** | **116,922** | **95,000** | **6.56%** |
| **Utilities** | | | | | |
| 100-13-4200-52-3200 | Telephone/Internet | 2,816 | 3,284 | 3,285 | 0.23% |
| 100-13-4200-53-1210 | Water | 0 | 0 | 360 | 0.02% |
| 100-13-4200-53-1230 | Electricity | 92,796 | 82,354 | 85,947 | 5.93% |
| **Total Utilities** | | **95,612** | **85,638** | **89,592** | **6.19%** |
| **Supplies** | | | | | |
| 100-13-4200-53-1100 | General Supplies & Materials | 10,819 | 34,597 | 3,600 | 0.25% |
| 100-13-4200-53-1105 | Road Signs & Materials | 0 | 0 | 5,000 | 0.35% |
| 100-13-4200-53-1110 | Construction Supplies & Materials | 0 | 0 | 20,000 | 1.38% |
| 100-13-4200-53-1270 | Gasoline/Diesel | 63,341 | 46,192 | 60,000 | 4.14% |
| **Total Supplies** | | **74,160** | **80,789** | **88,600** | **6.12%** |
| **Capital Outlays/Debt Repayment** | | | | | |
| 100-13-4200-54-2500 | Capital Expenditures | 0 | 33,456 | 26,422 | 1.82% |
| 100-13-4200-54-2501 | LMIG Project | 377,483 | 377,507 | 327,470 | 22.61% |
| **Total Capital Outlays/Debt Repayment** | | **377,483** | **410,963** | **353,892** | **24.43%** |
| | **Total Budget** | **1,386,739** | **1,376,643** | **1,448,437** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## MOSQUITO CONTROL

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-14-5144-52-3700 | Education & Training | 0 | 0 | 200 | 0.57% |
| **Total Personnel Services & Employee Benefits** | | **0** | **0** | **200** | **0.57%** |
| **Purchased/Contracted Services** | | | | | |
| 100-14-5144-52-1200 | Professional | 0 | 0 | 2,000 | 5.73% |
| **Total Purchased/Contracted Services** | | **0** | **0** | **2,000** | **5.73%** |
| **Repairs & Maintenance** | | | | | |
| 100-14-5144-52-2201 | Repairs/Maintenance Equipment | 0 | 426 | 1,000 | 2.87% |
| **Total Repairs & Maintenance** | | **0** | **426** | **1,000** | **2.87%** |
| **Supplies** | | | | | |
| 100-14-5144-53-1100 | General Supplies & Materials | 15,563 | 22,276 | 25,700 | 73.64% |
| 100-14-5144-53-1270 | Gasoline/Diesel | 6,085 | 3,724 | 6,000 | 17.19% |
| **Total Supplies** | | **21,648** | **26,000** | **31,700** | **90.83%** |
| | **Total Budget** | **21,648** | **26,426** | **34,900** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## COUNTY EXTENSION

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-16-7130-51-1100 | Regular Employees | 25,250 | 16,410 | 38,875 | 50.32% |
| 100-16-7130-51-1200 | Part-Time Employees | 0 | 0 | 0 | 0.00% |
| 100-16-7130-51-2200 | Social Security | 1,844 | 1,062 | 2,411 | 3.12% |
| 100-16-7130-51-2300 | Medicare | 431 | 248 | 564 | 0.73% |
| 100-16-7130-51-2400 | Retirement Contributions | 4,221 | 2,834 | 5,937 | 7.69% |
| 100-16-7130-51-2500 | Employee Healthcare | 210 | 244 | 252 | 0.33% |
| 100-16-7130-52-3202 | Cell Phone | 880 | 624 | 480 | 0.62% |
| 100-16-7130-52-3500 | Travel | 4,500 | 4,038 | 8,000 | 10.36% |
| 100-16-7130-52-3700 | Education & Training | 984 | 316 | 1,500 | 1.94% |
| **Total Personnel Services & Employee Benefits** | | **38,320** | **25,776** | **58,019** | **75.11%** |
| **Purchased/Contracted Services** | | | | | |
| 100-16-7130-52-2320 | Rentals of Equipment | 2,792 | 4,366 | 4,200 | 5.44% |
| 100-16-7130-52-3100 | General Liability Insurance | 1,021 | 457 | 480 | 0.62% |
| 100-16-7130-52-3600 | Dues & Fees | 593 | 108 | 1,000 | 1.29% |
| 100-16-7130-57-1000 | 4-H Allotment | 5,778 | 3,011 | 6,000 | 7.77% |
| **Total Purchased/Contracted Services** | | **10,184** | **7,942** | **11,680** | **15.12%** |
| **Utilities** | | | | | |
| 100-16-7130-52-3200 | Telephone/Internet | 3,385 | 3,215 | 3,350 | 4.34% |
| **Total Utilities** | | **3,385** | **3,215** | **3,350** | **4.34%** |
| **Supplies** | | | | | |
| 100-16-7130-52-3201 | Postage | 116 | 157 | 200 | 0.26% |
| 100-16-7130-53-1100 | General Supplies & Materials | 1,997 | 1,879 | 3,000 | 3.88% |
| 100-16-7130-53-1270 | Gasoline | 352 | 410 | 1,000 | 1.29% |
| 100-16-7130-54-2500 | Other | 0 | 0 | 0 | 0.00% |
| **Total Supplies** | | **2,465** | **2,446** | **4,200** | **5.44%** |
| | **Total Budget** | **54,354** | **39,379** | **77,249** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## RECREATION DEPARTMENT

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-17-6100-51-1100 | Regular Employees | 103,892 | 92,731 | 116,982 | 33.65% |
| 100-17-6100-51-1106 | Board Members | 3,300 | 3,600 | 4,200 | 1.21% |
| 100-17-6100-51-1200 | Part-Time Employees | 20,655 | 17,126 | 21,000 | 6.04% |
| 100-17-6100-51-1210 | Seasonal Employees | 22,867 | 17,183 | 20,000 | 5.75% |
| 100-17-6100-51-2200 | Social Security | 7,682 | 6,839 | 8,816 | 2.54% |
| 100-17-6100-51-2300 | Medicare | 1,797 | 1,600 | 2,062 | 0.59% |
| 100-17-6100-51-2400 | Retirement Contributions | 2,144 | 7,511 | 5,209 | 1.50% |
| 100-17-6100-51-2500 | Employee Healthcare | 33,794 | 40,637 | 23,659 | 6.80% |
| 100-17-6100-51-2700 | Worker's Compensation | 4,507 | 5,246 | 5,508 | 1.58% |
| 100-17-6100-52-3202 | Cell Phone | 2,528 | 2,732 | 1,452 | 0.42% |
| 100-17-6100-52-3500 | Travel | 6,320 | 1,339 | 6,500 | 1.87% |
| 100-17-6100-52-3700 | Education & Training | 0 | 0 | 1,000 | 0.29% |
| **Total Personnel Services & Employee Benefits** | | **209,486** | **196,544** | **216,388** | **62.24%** |
| **Purchased/Contracted Services** | | | | | |
| 100-17-6100-52-1200 | Professional | 971 | 0 | 2,000 | 0.58% |
| 100-17-6100-52-2202 | Parking Lot Rental | 2,875 | 3,510 | 2,700 | 0.78% |
| 100-17-6100-52-2320 | Rentals of Equipment | 0 | 1,824 | 1,500 | 0.43% |
| 100-17-6100-52-3100 | General Liability Insurance | 11,738 | 7,332 | 7,698 | 2.21% |
| 100-17-6100-52-3300 | Advertising | 1,786 | 1,704 | 2,000 | 0.58% |
| 100-17-6100-52-3600 | Dues & Fees | 700 | 786 | 1,000 | 0.29% |
| 100-17-6100-52-3850 | Contract Labor | 5,831 | 7,482 | 6,000 | 1.73% |
| **Total Purchased/Contracted Services** | | **23,901** | **22,638** | **22,898** | **6.59%** |
| **Repairs & Maintenance** | | | | | |
| 100-17-6100-52-2200 | Repairs/Maintenance Building | 4,229 | 2,130 | 4,000 | 1.15% |
| 100-17-6100-52-2201 | Repairs/Maintenance Equipment | 23,147 | 6,991 | 7,000 | 2.01% |
| **Total Repairs & Maintenance** | | **27,376** | **9,121** | **11,000** | **3.16%** |
| **Utilities** | | | | | |
| 100-17-6100-52-3200 | Telephone/Internet | 3,743 | 3,959 | 3,775 | 1.09% |
| 100-17-6100-53-1210 | Water | 2,282 | 1,416 | 1,500 | 0.43% |
| 100-17-6100-53-1230 | Electricity | 33,776 | 34,103 | 34,110 | 9.81% |
| **Total Utilities** | | **39,801** | **39,478** | **39,385** | **11.33%** |
| **Supplies** | | | | | |
| 100-17-6100-53-1100 | General Supplies & Materials | 7,771 | 7,472 | 7,500 | 2.16% |
| 100-17-6100-53-1101 | Program Supplies | 45,123 | 29,744 | 35,000 | 10.07% |
| 100-17-6100-53-1102 | Banquet & Awards | 1,756 | 1,812 | 3,000 | 0.86% |
| 100-17-6100-53-1110 | Concessions | 8,273 | 2,866 | 6,000 | 1.73% |
| 100-17-6100-53-1270 | Gasoline/Diesel | 6,149 | 3,900 | 6,500 | 1.87% |
| 100-17-6100-53-1700 | Other Supplies | 0 | 25,000 | 0 | 0.00% |
| **Total Supplies** | | **69,072** | **70,794** | **58,000** | **16.68%** |
| | **Total Budget** | **369,636** | **338,575** | **347,671** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## BUILDING & ZONING/CODE ENFORCEMENT

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-18-7200-51-1100 | Regular Employees | 78,132 | 132,534 | 124,042 | 52.73% |
| 100-18-7200-51-1150 | Part-Time Employees | 0 | 0 | 10,000 | 4.25% |
| 100-18-7200-51-1200 | Board Members | 2,800 | 3,450 | 3,300 | 1.40% |
| 100-18-7200-51-2200 | Social Security | 4,469 | 7,606 | 8,516 | 3.62% |
| 100-18-7200-51-2300 | Medicare | 1,045 | 1,780 | 1,992 | 0.85% |
| 100-18-7200-51-2400 | Retirement Contributions | 5,200 | 7,244 | 11,720 | 4.98% |
| 100-18-7200-51-2500 | Employee Healthcare | 44,039 | 53,437 | 49,323 | 20.97% |
| 100-18-7200-51-2700 | Worker's Compensation | 940 | 3,308 | 3,474 | 1.48% |
| 100-18-7200-52-3202 | Cell Phone | 530 | 1,201 | 1,008 | 0.43% |
| 100-18-7200-52-3500 | Travel | 0 | 0 | 1,000 | 0.43% |
| 100-18-7200-52-3700 | Education & Training | 0 | 1,404 | 1,500 | 0.64% |
| **Total Personnel Services & Employee Benefits** | | **137,155** | **211,964** | **215,875** | **91.77%** |
| **Purchased/Contracted Services** | | | | | |
| 100-18-7200-52-1200 | Professional | 39 | 0 | 0 | 0.00% |
| 100-18-7200-52-3100 | General Liability Insurance | 3,467 | 2,065 | 2,169 | 0.92% |
| 100-18-7200-52-3300 | Advertising | 3,241 | 3,572 | 2,900 | 1.23% |
| 100-18-7200-52-3600 | Dues & Fees | 0 | 0 | 250 | 0.11% |
| **Total Purchased/Contracted Services** | | **6,747** | **5,637** | **5,319** | **2.26%** |
| **Repairs & Maintenance** | | | | | |
| 100-18-7200-52-2201 | Repairs/Maintenance Equipment | 4,180 | 3,731 | 4,000 | 1.70% |
| **Total Repairs & Maintenance** | | **4,180** | **3,731** | **4,000** | **1.70%** |
| **Utilities** | | | | | |
| 100-18-7200-52-3200 | Telephone/Internet | 3,298 | 3,260 | 3,300 | 1.40% |
| **Total Utilities** | | **3,298** | **3,260** | **3,300** | **1.40%** |
| **Supplies** | | | | | |
| 100-18-7200-52-3201 | Postage | 284 | 249 | 250 | 0.11% |
| 100-18-7200-53-1100 | General Supplies & Materials | 4,983 | 2,918 | 4,000 | 1.70% |
| 100-18-7200-53-1270 | Gasoline | 1,656 | 1,339 | 2,500 | 1.06% |
| 100-18-7200-54-2500 | Other Equipment | 0 | 0 | 0 | 0.00% |
| **Total Supplies** | | **6,923** | **4,506** | **6,750** | **2.87%** |
| | **Total Budget** | **158,303** | **229,098** | **235,244** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## AMBULANCE SERVICE (EMS)

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-20-3600-51-1100 | Regular Employees | 231,498 | 13,557 | 0 | 0.00% |
| 100-20-3600-51-1200 | Part-Time Employees | 125,695 | 4,062 | 0 | 0.00% |
| 100-20-3600-51-1300 | Overtime | 266,499 | 10,746 | 0 | 0.00% |
| 100-20-3600-51-2200 | Social Security | 38,197 | 1,717 | 0 | 0.00% |
| 100-20-3600-51-2300 | Medicare | 8,933 | 402 | 0 | 0.00% |
| 100-20-3600-51-2400 | Retirement Contributions | 44,123 | 32,924 | 5,141 | 1.12% |
| 100-20-3600-51-2500 | Employee Healthcare | 101,601 | (5,297) | 0 | 0.00% |
| 100-20-3600-51-2700 | Worker's Compensation | 36,827 | 40,475 | 0 | 0.00% |
| 100-20-3600-52-3202 | Cell Phone | 2,309 | 272 | 0 | 0.00% |
| 100-20-3600-52-3700 | Education & Training | 0 | 0 | 0 | 0.00% |
| **Total Personnel Services & Employee Benefits** | | **855,682** | **98,858** | **5,141** | **1.12%** |
| **Purchased/Contracted Services** | | | | | |
| 100-20-3600-52-1200 | Professional Services | 16,541 | 432,178 | 450,000 | 98.33% |
| 100-20-3600-52-2320 | Rentals of Equipment | 6,819 | 185 | 0 | 0.00% |
| 100-20-3600-52-3100 | General Liability Insurance | 10,953 | 7,279 | 0 | 0.00% |
| 100-20-3600-52-3602 | State Fee | 8,100 | 2,500 | 2,500 | 0.55% |
| 100-20-3600-52-3850 | Contract Labor | 0 | 0 | 0 | 0.00% |
| **Total Purchased/Contracted Services** | | **42,413** | **442,142** | **452,500** | **98.88%** |
| **Repairs & Maintenance** | | | | | |
| 100-20-3600-52-2200 | Repairs/Maintenance Building | 9,547 | 9,378 | 0 | 0.00% |
| 100-20-3600-52-2201 | Repairs/Maintenance Equipment | 23,362 | 366 | 0 | 0.00% |
| **Total Repairs & Maintenance** | | **32,909** | **9,744** | **0** | **0.00%** |
| **Utilities** | | | | | |
| 100-20-3600-52-3200 | Telephone/Internet | 2,795 | 222 | 0 | 0.00% |
| 100-20-3600-53-1210 | Water/ Sewer | 1,037 | 30 | 0 | 0.00% |
| 100-20-3600-53-1230 | Electricity | 8,420 | 0 | 0 | 0.00% |
| **Total Utilities** | | **12,252** | **252** | **0** | **0.00%** |
| **Supplies** | | | | | |
| 100-20-3600-52-3201 | Postage | 0 | 0 | 0 | 0.00% |
| 100-20-3600-53-1100 | General Supplies & Materials | 17,588 | 2,720 | 0 | 0.00% |
| 100-20-3600-53-1270 | Gasoline/Diesel | 22,593 | 359 | 0 | 0.00% |
| **Total Supplies** | | **40,181** | **3,079** | **0** | **0.00%** |
| | **Total Budget** | **983,437** | **554,075** | **457,641** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## CORONER

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-21-3700-51-1100 | Elected Official | 11,325 | 13,552 | 12,500 | 27.03% |
| 100-21-3700-51-1300 | Social Security | 425 | 532 | 775 | 1.68% |
| 100-21-3700-51-2300 | Medicare | 99 | 125 | 182 | 0.39% |
| 100-21-3700-51-2500 | Employee Healthcare | 30,369 | 21,324 | 24,633 | 53.27% |
| 100-21-3700-52-3202 | Cell Phone | 470 | 970 | 540 | 1.17% |
| 100-21-3700-52-3500 | Travel | 4,310 | 2,102 | 3,500 | 7.57% |
| 100-21-3700-52-3700 | Education & Training | 360 | 432 | 725 | 1.57% |
| **Total Personnel Services & Employee Benefits** | | **47,358** | **39,037** | **42,855** | **92.67%** |
| **Purchased/Contracted Services** | | | | | |
| 100-21-3700-52-1200 | Professional | 0 | 0 | 0 | 0.00% |
| 100-21-3700-52-3100 | General Liability Insurance | 210 | 182 | 191 | 0.41% |
| 100-21-3700-52-3600 | Dues & Fees | 75 | 90 | 200 | 0.43% |
| **Total Purchased/Contracted Services** | | **285** | **272** | **391** | **0.85%** |
| **Supplies** | | | | | |
| 100-21-3700-52-3900 | Other | 173 | 0 | 0 | 0.00% |
| 100-21-3700-53-1100 | General Supplies & Materials | 1,498 | 3,865 | 3,000 | 6.49% |
| **Total Supplies** | | **1,671** | **3,865** | **3,000** | **6.49%** |
| | **Total Budget** | **49,314** | **43,174** | **46,246** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## ELECTIONS & REGISTRATION

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-23-1400-51-1100 | Regular Employees | 60,681 | 69,665 | 77,729 | 31.57% |
| 100-23-1400-51-1150 | Part-Time Employees | 11,175 | 12,366 | 15,750 | 6.40% |
| 100-23-1400-51-1200 | Board Members | 6,040 | 8,460 | 10,000 | 4.06% |
| 100-23-1400-51-1300 | Overtime | 6,079 | 8,718 | 4,500 | 1.83% |
| 100-23-1400-51-1350 | Poll Workers | 21,343 | 33,732 | 18,000 | 7.31% |
| 100-23-1400-51-2200 | Social Security | 5,601 | 6,442 | 6,695 | 2.72% |
| 100-23-1400-51-2300 | Medicare | 1,310 | 1,507 | 1,566 | 0.64% |
| 100-23-1400-51-2400 | Retirement Contributions | 3,163 | 6,751 | 6,838 | 2.78% |
| 100-23-1400-51-2500 | Employee Healthcare | 10,605 | 8,932 | 34,108 | 13.85% |
| 100-23-1400-51-2700 | Worker's Compensation | 620 | 1,817 | 1,907 | 0.77% |
| 100-23-1400-51-3202 | Cell Phone | 984 | 958 | 600 | 0.24% |
| 100-23-1400-52-3500 | Travel | 3,615 | 6,215 | 5,500 | 2.23% |
| 100-23-1400-52-3700 | Education & Training | 7,000 | 0 | 6,000 | 2.44% |
| **Total Personnel Services & Employee Benefits** | | **138,216** | **165,563** | **189,193** | **76.83%** |
| **Purchased/Contracted Services** | | | | | |
| 100-23-1400-52-1200 | Professional | 2,791 | 20,015 | 13,000 | 5.28% |
| 100-23-1400-52-2310 | Building Rent (Churches) | 3,600 | 3,600 | 1,800 | 0.73% |
| 100-23-1400-52-2320 | Rentals of Equipment | 3,570 | 5,125 | 4,900 | 1.99% |
| 100-23-1400-52-3100 | General Liability Insurance | 2,301 | 1,181 | 1,240 | 0.50% |
| 100-23-1400-52-3300 | Advertising | 5,191 | 9,235 | 4,000 | 1.62% |
| 100-23-1400-52-3600 | Dues & Fees | 630 | 0 | 400 | 0.16% |
| 100-23-1400-52-3850 | Contract Labor | 21,155 | 6,505 | 14,000 | 5.69% |
| **Total Purchased/Contracted Services** | | **39,238** | **45,661** | **39,340** | **15.98%** |
| **Repairs & Maintenance** | | | | | |
| 100-23-1400-52-2200 | Repairs/Maintenance Building | 830 | 5,372 | 500 | 0.20% |
| 100-23-1400-52-2201 | Repairs/Maintenance Equipment | 4,840 | 1,162 | 1,000 | 0.41% |
| **Total Repairs & Maintenance** | | **5,670** | **6,534** | **1,500** | **0.61%** |
| **Utilities** | | | | | |
| 100-23-1400-52-3200 | Telephone/Internet | 5,460 | 6,166 | 6,200 | 2.52% |
| **Total Utilities** | | **5,460** | **6,166** | **6,200** | **2.52%** |
| **Supplies** | | | | | |
| 100-23-1400-52-3201 | Postage | 2,086 | 3,887 | 3,000 | 1.22% |
| 100-23-1400-53-1100 | General Supplies & Materials | 5,871 | 11,961 | 6,000 | 2.44% |
| 100-23-1400-54-2500 | Other Equipment | 510 | 0 | 1,000 | 0.41% |
| **Total Supplies** | | **8,467** | **15,848** | **10,000** | **4.06%** |
| | **Total Budget** | **197,051** | **239,772** | **246,233** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## MAGISTRATE & PROBATE COURT

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-25-2400-51-1100 | Regular Employees | 71,174 | 71,728 | 68,971 | 25.45% |
| 100-25-2400-51-1150 | Elected Official | 74,457 | 75,379 | 79,531 | 29.35% |
| 100-25-2400-51-1200 | Part-Time Magistrate Judges | 14,222 | 14,222 | 14,222 | 5.25% |
| 100-25-2400-51-1225 | Associate Probate Judge | 7,800 | 7,800 | 7,800 | 2.88% |
| 100-25-2400-51-1250 | Part-Time Employees | 0 | 13,568 | 15,834 | 5.84% |
| 100-25-2400-51-1300 | Overtime | 351 | 977 | 500 | 0.18% |
| 100-25-2400-51-2200 | Social Security | 10,351 | 11,170 | 11,586 | 4.28% |
| 100-25-2400-51-2300 | Medicare | 2,421 | 2,612 | 2,710 | 1.00% |
| 100-25-2400-51-2400 | Retirement Contributions | 6,247 | 7,920 | 8,163 | 3.01% |
| 100-25-2400-51-2500 | Employee Healthcare | 21,094 | 20,489 | 23,630 | 8.72% |
| 100-25-2400-51-2700 | Worker's Compensation | 1,302 | 826 | 867 | 0.32% |
| 100-25-2400-52-3202 | Cell Phone | 1,636 | 1,999 | 1,000 | 0.37% |
| 100-25-2400-52-3500 | Travel | 5,669 | 2,995 | 6,000 | 2.21% |
| 100-25-2400-52-3700 | Education & Training | 1,990 | 2,118 | 2,500 | 0.92% |
| **Total Personnel Services & Employee Benefits** | | **218,714** | **233,803** | **243,314** | **89.79%** |
| **Purchased/Contracted Services** | | | | | |
| 100-25-2400-52-1200 | Professional | 499 | 1,158 | 1,000 | 0.37% |
| 100-25-2400-52-1201 | Weapons Permit Cost | 2,573 | 2,713 | 2,500 | 0.92% |
| 100-25-2400-52-1301 | Computer SW, HW Support | 5,774 | 4,279 | 4,000 | 1.48% |
| 100-25-2400-52-2310 | Rental of Land & Buildings | 0 | 0 | 0 | 0.00% |
| 100-25-2400-52-2320 | Rentals of Equipment | 3,459 | 3,535 | 3,650 | 1.35% |
| 100-25-2400-52-3100 | General Liability Insurance | 3,988 | 2,547 | 2,675 | 0.99% |
| 100-25-2400-52-3300 | Advertising | 255 | 1,576 | 1,500 | 0.55% |
| 100-25-2400-52-3600 | Dues & Fees | 720 | 954 | 850 | 0.31% |
| **Total Purchased/Contracted Services** | | **17,268** | **16,762** | **16,175** | **5.97%** |
| **Repairs & Maintenance** | | | | | |
| 100-25-2400-52-2200 | Repairs/Maintenance Building | 26 | 0 | 0 | 0.00% |
| 100-25-2400-52-2201 | Repairs/Maintenance Equipment | 0 | 0 | 0 | 0.00% |
| **Total Repairs & Maintenance** | | **26** | **0** | **0** | **0.00%** |
| **Utilities** | | | | | |
| 100-25-2400-52-3200 | Telephone/Internet | 4,447 | 3,991 | 4,000 | 1.48% |
| **Total Utilities** | | **4,447** | **3,991** | **4,000** | **1.48%** |
| **Supplies** | | | | | |
| 100-25-2400-52-3201 | Postage | 1,462 | 2,612 | 2,500 | 0.92% |
| 100-25-2400-53-1100 | General Supplies & Materials | 9,386 | 4,632 | 5,000 | 1.85% |
| 100-25-2400-54-2500 | Other Equipment | 0 | 0 | 0 | 0.00% |
| **Total Supplies** | | **10,848** | **7,244** | **7,500** | **2.77%** |
| | **Total Budget** | **251,303** | **261,800** | **270,989** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## BOARD OF EQUALIZATION

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-27-3900-51-1106 | Board Members | 1,055 | 1,697 | 5,000 | 28.95% |
| 100-27-3900-51-1200 | Part-Time Employees | 1,875 | 3,696 | 5,250 | 30.39% |
| 100-27-3900-51-2200 | Social Security | 185 | 335 | 636 | 3.68% |
| 100-27-3900-51-2300 | Medicare | 43 | 78 | 149 | 0.86% |
| 100-27-3900-52-3500 | Travel | 1,045 | 209 | 500 | 2.89% |
| 100-27-3900-52-3700 | Education & Training | 273 | 90 | 300 | 1.74% |
| **Total Personnel Services & Employee Benefits** | | **4,476** | **6,105** | **11,835** | **68.51%** |
| **Purchased/Contracted Services** | | | | | |
| 100-27-3900-52-1200 | Professional | 0 | 2,502 | 3,000 | 17.37% |
| 100-27-3900-52-1301 | Computer HW & SW Support | 13,990 | 2,004 | 2,050 | 11.87% |
| 100-27-3900-52-3100 | General Liability Insurance | 98 | 73 | 64 | 0.37% |
| 100-27-3900-52-3300 | Advertising | 0 | 0 | 50 | 0.29% |
| **Total Purchased/Contracted Services** | | **14,088** | **4,579** | **5,164** | **29.89%** |
| **Supplies** | | | | | |
| 100-27-3900-52-3201 | Postage | 0 | 1 | 25 | 0.14% |
| 100-27-3900-53-1100 | General Supplies & Materials | 253 | 1,007 | 250 | 1.45% |
| **Total Supplies** | | **253** | **1,008** | **275** | **1.59%** |
| | **Total Budget** | **18,817** | **11,692** | **17,274** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## INTERGOVERNMENTAL

| Transfers to Other Funds/Agencies | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| 100-29-0000-54-3500 | Grant Matches | 100 | 0 | 0 | 0.00% |
| 100-29-1510-57-2100 | Atlantic Area CASA Expenses | 16,466 | 6,528 | 10,000 | 3.38% |
| 100-29-3500-57-1050 | Forestry | 16,531 | 17,579 | 17,579 | 5.94% |
| 100-29-5100-57-1100 | Board of Health | 52,080 | 52,080 | 52,080 | 17.61% |
| 100-29-5440-57-1200 | DFACS | 14,040 | 14,040 | 14,040 | 4.75% |
| 100-29-5440-57-1250 | Family Connections | 5,000 | 5,000 | 5,000 | 1.69% |
| 100-29-6500-57-1300 | Ida Hilton Library | 59,135 | 59,000 | 59,000 | 19.95% |
| 100-29-6500-57-1350 | Hog Hammock Library | 4,000 | 9,000 | 9,000 | 3.04% |
| 100-29-7680-52-3600 | CRC Membership Fees | 24,000 | 24,000 | 24,000 | 8.12% |
| 100-29-7680-52-3650 | CRC Rural Transportation | 51,163 | 49,234 | 51,695 | 17.48% |
| 100-29-7680-52-3700 | Coastal Regional Commission/IGA | 0 | 0 | 0 | 0.00% |
| 100-29-7680-52-3750 | C.G.A.C.A.A. - Senior Meals | 54,776 | 51,175 | 53,320 | 18.03% |
| 100-29-8000-52-1000 | Debt Repayment/Interest | 0 | 0 | 0 | 0.00% |
| **Total Transfers to Other Funds/Agencies** | | **297,291** | **287,636** | **295,714** | **100.00%** |
| | **Total Budget** | **297,291** | **287,636** | **295,714** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## ANIMAL CONTROL

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-32-3910-51-1100 | Regular Employees | 87,305 | 79,169 | 75,601 | 37.37% |
| 100-32-3910-51-1200 | Part-Time Employees | 11,644 | 21,856 | 31,512 | 15.58% |
| 100-32-3910-51-1300 | Overtime | 4,981 | 3,272 | 3,750 | 1.85% |
| 100-32-3910-51-2200 | Social Security | 6,540 | 6,355 | 6,874 | 3.40% |
| 100-32-3910-51-2300 | Medicare | 1,530 | 1,486 | 1,608 | 0.79% |
| 100-32-3910-51-2400 | Retirement Contributions | 5,019 | 3,597 | 3,776 | 1.87% |
| 100-32-3910-51-2500 | Employee Healthcare | 1,769 | 468 | 11,788 | 5.83% |
| 100-32-3910-51-2700 | Worker's Compensation | 1,334 | 1,650 | 1,732 | 0.86% |
| 100-32-3910-52-3202 | Cell Phone | 1,294 | 2,640 | 1,600 | 0.79% |
| 100-32-3910-52-3500 | Travel | 947 | 0 | 500 | 0.25% |
| 100-32-3910-52-3700 | Education & Training | 0 | 0 | 500 | 0.25% |
| **Total Personnel Services & Employee Benefits** | | **122,363** | **120,493** | **139,241** | **68.84%** |
| **Purchased/Contracted Services** | | | | | |
| 100-32-3910-52-1200 | Professional | 13,669 | 28,861 | 30,000 | 14.83% |
| 100-32-3910-52-3100 | General Liability Insurance | 5,413 | 3,898 | 4,093 | 2.02% |
| 100-32-3910-52-3300 | Advertising | 0 | 0 | 150 | 0.07% |
| 100-32-3910-52-3600 | Dues & Fees | 0 | 0 | 200 | 0.10% |
| **Total Purchased/Contracted Services** | | **19,082** | **32,759** | **34,443** | **17.03%** |
| **Repairs & Maintenance** | | | | | |
| 100-32-3910-52-2200 | Repairs/Maintenance Building | 1,607 | 6,247 | 1,000 | 0.49% |
| 100-32-3910-52-2201 | Repairs/Maintenance Equipment | 1,813 | 3,739 | 1,500 | 0.74% |
| **Total Repairs & Maintenance** | | **3,420** | **9,986** | **2,500** | **1.24%** |
| **Utilities** | | | | | |
| 100-32-3910-52-3200 | Telephone/Internet | 1,299 | 1,446 | 1,500 | 0.74% |
| 100-32-3910-53-1210 | Water/Sewer | 2,825 | 1,020 | 1,500 | 0.74% |
| 100-32-3910-53-1230 | Electricity | 10,470 | 5,332 | 6,700 | 3.31% |
| **Total Utilities** | | **14,594** | **7,798** | **9,700** | **4.80%** |
| **Supplies** | | | | | |
| 100-32-3910-53-1100 | General Supplies & Materials | 3,875 | 632 | 2,500 | 1.24% |
| 100-32-3910-53-1150 | Supplies for Animals | 9,596 | 9,673 | 10,000 | 4.94% |
| 100-32-3910-53-1270 | Gasoline | 3,363 | 3,506 | 3,895 | 1.93% |
| **Supplies** | | **16,834** | **13,811** | **16,395** | **8.11%** |
| | **Total Budget** | **176,293** | **184,847** | **202,279** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## FAMILY CONNECTIONS

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Personnel Services & Employee Benefits** | | | | | |
| 100-35-4553-51-1100 | Regular Employees | 44,046 | 44,108 | 38,086 | 88.57% |
| 100-35-4553-51-2200 | Social Security | 2,731 | 2,694 | 2,362 | 5.49% |
| 100-35-4553-51-2300 | Medicare | 639 | 630 | 552 | 1.28% |
| 100-35-4553-51-2500 | Employee Healthcare | 84 | 93 | 0 | 0.00% |
| 100-35-4553-52-3202 | Cell Phone | 911 | 654 | 672 | 1.56% |
| 100-35-4553-52-3500 | Travel | 0 | 0 | 0 | 0.00% |
| **Total Personnel Services & Employee Benefits** | | **48,411** | **48,179** | **41,672** | **96.91%** |
| **Utilities** | | | | | |
| 100-35-4553-52-3200 | Telephone/Internet | 1,453 | 1,328 | 1,328 | 3.09% |
| **Total Utilities** | | **1,453** | **1,328** | **1,328** | **3.09%** |
| **Supplies** | | | | | |
| 100-35-4553-53-1090 | Regular Operating Expenses | 218 | 0 | 0 | 0.00% |
| 100-35-4553-53-1100 | Other Supplies | 2,782 | 0 | 0 | 0.00% |
| **Supplies** | | **3,000** | **0** | **0** | **0.00%** |
| | **Total Budget** | **52,864** | **49,507** | **43,000** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## LAW LIBRARY

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 205-00-0000-13-4200 | Prior Year Fund Balance | 0 | 0 | 0 | 0.00% |
| 205-60-0000-35-1110 | Superior Court Fees | 0 | 0 | 0 | 0.00% |
| 205-60-0000-35-1120 | State Court Fees | 84,699 | 87,462 | 88,642 | 99.84% |
| 205-90-0000-36-1000 | Interest | 144 | 147 | 145 | 0.16% |
| **Total Revenue** | | **84,843** | **87,609** | **88,787** | **100.00%** |
| **Personnel Services & Employee Benefits** | | | | | |
| 205-00-2750-51-1100 | Regular Employees | 6,000 | 6,000 | 6,000 | 6.76% |
| 205-00-2750-51-2200 | Social Security | 366 | 366 | 366 | 0.41% |
| 205-00-2750-51-2300 | Medicare | 87 | 87 | 87 | 0.10% |
| **Total Personnel Services & Employee Benefits** | | **6,453** | **6,453** | **6,453** | **7.27%** |
| **Purchased/Contracted Services** | | | | | |
| 205-00-2750-52-1200 | Professional | 4,303 | 6,479 | 8,000 | 9.01% |
| **Total Purchased/Contracted Services** | | **4,303** | **6,479** | **8,000** | **9.01%** |
| **Supplies** | | | | | |
| 205-00-2750-52-3201 | Postage | 54 | 61 | 75 | 0.08% |
| 205-00-2750-53-1400 | Books & Periodicals | 6,610 | 8,463 | 10,000 | 11.26% |
| **Total Supplies** | | **6,664** | **8,524** | **10,075** | **11.35%** |
| **Capital Outlays/Debt Repayment** | | | | | |
| 205-00-2750-54-1000 | Property Improvements | 20,000 | 25,000 | 20,000 | 22.53% |
| **Total Capital Outlays/Debt Repayment** | | **20,000** | **25,000** | **20,000** | **22.53%** |
| **Contingencies** | | | | | |
| 205-00-2750-57-9000 | Contingencies | 0 | 0 | 44,259 | 49.85% |
| **Total Contingencies** | | **0** | **0** | **44,259** | **49.85%** |
| | **Total Budget** | **37,420** | **46,456** | **88,787** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## CONFISCATED ASSETS FUNDS

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 210-60-0000-35-1100 | Fines & Forfeitures | 25,994 | 24,987 | 25,000 | 100.00% |
| 210-90-0000-36-1000 | Interest Revenue | 0 | 0 | 0 | 0.00% |
| **Total Revenue** | | **25,994** | **24,987** | **25,000** | **100.00%** |
| **Purchased/Contracted Services** | | | | | |
| 210-00-0000-53-1700 | Public Safety | 32,891 | 21,765 | 25,000 | 100.00% |
| **Total Purchased/Contracted Services** | | **32,891** | **21,765** | **25,000** | **100.00%** |
| | **Total Budget** | **32,891** | **21,765** | **25,000** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## JAIL FUND

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 211-00-0000-13-4200 | Prior Year Fund Balance | 0 | 0 | 0 | 0.00% |
| 211-60-0000-35-1111 | Superior Court Fees | 5,114 | 4,409 | 5,000 | 1.41% |
| 211-60-0000-35-1121 | State Court Fees | 287,221 | 241,377 | 250,000 | 70.35% |
| 211-60-0000-35-1131 | Magistrate/Probate | 173 | 283 | 250 | 0.07% |
| 211-60-0000-35-1151 | City of Darien | 89,220 | 100,256 | 100,000 | 28.14% |
| 211-60-0000-35-1161 | Juvenile Court Fees | 32 | 14 | 15 | 0.00% |
| 211-90-0000-36-1000 | Interest | 228 | 115 | 100 | 0.03% |
| **Total Revenue** | | **381,988** | **346,454** | **355,365** | **100.00%** |
| **Purchased/Contracted Services** | | | | | |
| 211-00-3326-52-1200 | Professional | 408 | 408 | 500 | 0.14% |
| 211-00-3326-52-3850 | Contract Labor | 0 | 0 | 0 | 0.00% |
| 211-00-3326-53-1541 | IT Maintenance | 29,930 | 80,088 | 82,000 | 23.07% |
| **Total Purchased/Contracted Services** | | **30,338** | **80,496** | **82,500** | **23.22%** |
| **Repairs & Maintenance** | | | | | |
| 211-00-3326-52-2200 | R&M Building | 58,987 | 61,800 | 62,000 | 17.45% |
| 211-00-3326-52-2201 | R&M Equipment | 65,104 | 25,000 | 26,000 | 7.32% |
| **Total Repairs & Maintenance** | | **124,091** | **86,800** | **88,000** | **24.76%** |
| **Utilities** | | | | | |
| 211-00-3326-52-3200 | Telephone/Internet | 22,010 | 25,023 | 25,500 | 7.18% |
| 211-00-3326-53-1220 | Natural Gas | 10,503 | 9,143 | 12,000 | 3.38% |
| 211-00-3326-53-1230 | Electricity | 76,417 | 66,917 | 77,365 | 21.77% |
| **Total Utilities** | | **108,930** | **101,083** | **114,865** | **32.32%** |
| **Supplies** | | | | | |
| 211-00-3326-53-1100 | Supplies | 92,768 | 59,315 | 60,000 | 16.88% |
| 211-00-3326-53-1300 | Food | 20,120 | 3,400 | 10,000 | 2.81% |
| **Total Supplies** | | **112,888** | **62,715** | **70,000** | **19.70%** |
| **Capital Outlays/Debt Repayment** | | | | | |
| 211-00-3326-54-2500 | Capital Expenditures | 175,398 | 0 | 0 | 0.00% |
| **Total Capital Outlays/Debt Repayment** | | **175,398** | **0** | **0** | **0.00%** |
| **Contingencies** | | | | | |
| 211-00-3326-57-9000 | Contingencies | 0 | 0 | 0 | 0.00% |
| **Total Contingencies** | | **0** | **0** | **0** | **0.00%** |
| | **Total Budget** | **551,645** | **331,094** | **355,365** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## DRUG FUND

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 212-60-0000-35-1112 | Superior Court Fees | 7,671 | 10,486 | 10,000 | 60.10% |
| 212-60-0000-35-1122 | State Court Fees | 7,629 | 3,692 | 5,000 | 30.05% |
| 212-60-0000-35-1132 | City of Darien | 858 | 1,467 | 1,500 | 9.01% |
| 212-90-0000-36-1000 | Interest Revenue | 133 | 129 | 140 | 0.84% |
| **Total Revenue** | | **16,291** | **15,774** | **16,640** | **100.00%** |
| **Education & Training** | | | | | |
| 212-00-0000-52-3700 | Drug Education | 5,898 | 4,500 | 5,640 | 33.89% |
| 212-00-0000-52-3701 | AJC Drug Court | 0 | 7,500 | 8,000 | 48.08% |
| 212-00-0000-52-3702 | AJC Veterans Treatment Court | 0 | 2,000 | 3,000 | 18.03% |
| **Total Education & Training** | | **5,898** | **14,000** | **16,640** | **100.00%** |
| | **Total Budget** | **5,898** | **14,000** | **16,640** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## VICTIM'S ASSISTANCE FUND

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 213-60-0000-35-1113 | Superior Court Fees | 1,847 | 1,916 | 2,000 | 1.07% |
| 213-60-0000-35-1123 | State Court Fees | 143,211 | 120,371 | 130,000 | 69.42% |
| 213-60-0000-35-1133 | City of Darien | 44,386 | 51,836 | 55,000 | 29.37% |
| 213-60-0000-35-1143 | Magistrate/Probate | 86 | 140 | 100 | 0.05% |
| 213-60-0000-35-1163 | Juvenile Court Fees | 8 | 8 | 8 | 0.00% |
| 213-60-0000-36-1000 | Interest Revenue | 758 | 170 | 150 | 0.08% |
| **Total Revenue** | | **190,296** | **174,441** | **187,258** | **100.00%** |
| **Transfers to Other Funds/Agencies** | | | | | |
| 213-00-0000-57-1215 | Payments to McIntosh County LVAP | 174,794 | 174,441 | 187,258 | 100.00% |
| **Total Transfers to Other Funds/Agencies** | | **174,794** | **174,441** | **187,258** | **100.00%** |
| | **Total Budget** | **174,794** | **174,441** | **187,258** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## JAIL COMMISSARY FUND

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 214-65-0000-34-1100 | Charges for Services | 61,258 | 59,897 | 60,000 | 100.00% |
| 214-90-0000-36-1000 | Interest Revenue | 0 | 0 | 0 | 0.00% |
| **Total Revenue** | | **61,258** | **59,897** | **60,000** | **100.00%** |
| **Purchased/Contracted Services** | | | | | |
| 214-00-0000-52-1100 | Public Safety | 60,868 | 57,135 | 60,000 | 100.00% |
| **Total Purchased/Contracted Services** | | **60,868** | **57,135** | **60,000** | **100.00%** |
| | **Total Budget** | **60,868** | **57,135** | **60,000** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## E-911

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 215-90-0000-34-2500 | McIntosh County Land Lines | 47,076 | 34,360 | 31,328 | 5.58% |
| 215-90-0000-34-2510 | McIntosh County Cell Phones | 197,495 | 241,921 | 241,921 | 43.06% |
| 215-90-0000-34-2515 | Transfer from Long County Surcharges | 260,853 | 251,253 | 283,641 | 50.49% |
| 215-90-0000-34-2520 | Property Signs | 220 | 375 | 375 | 0.07% |
| 215-90-0000-36-1000 | Interest Revenue | 384 | 413 | 400 | 0.07% |
| 215-00-0000-13-4200 | Prior Years Fund Balance | 0 | 0 | 4,100 | 0.73% |
| **Total Revenue** | | **506,028** | **528,322** | **561,765** | **100.00%** |
| **Personnel Services & Employee Benefits** | | | | | |
| 215-00-3800-51-1100 | Regular Employees | 196,957 | 235,486 | 237,862 | 42.34% |
| 215-00-3800-51-1201 | Part-Time Employees | 9,847 | 7,460 | 13,248 | 2.36% |
| 215-00-3800-51-1300 | Overtime | 108,887 | 99,605 | 98,865 | 17.60% |
| 215-00-3800-51-2200 | Social Security | 19,580 | 20,771 | 21,699 | 3.86% |
| 215-00-3800-51-2300 | Medicare | 4,579 | 4,858 | 5,075 | 0.90% |
| 215-00-3800-51-2400 | Retirement | 14,304 | 19,002 | 17,826 | 3.17% |
| 215-00-3800-51-2500 | Employee Healthcare | 32,879 | 31,483 | 35,754 | 6.36% |
| 215-00-3800-51-2700 | Worker's Compensation | 2,063 | 1,321 | 1,387 | 0.25% |
| 215-00-3800-52-3202 | Cell Phone | 1,072 | 4,058 | 900 | 0.16% |
| 215-00-3800-52-3500 | Travel | 335 | 354 | 500 | 0.09% |
| 215-00-3800-52-3700 | Education&Training | 521 | 38 | 3,000 | 0.53% |
| **Total Personnel Services & Employee Benefits** | | **391,024** | **424,436** | **436,116** | **77.63%** |
| **Purchased/Contracted Services** | | | | | |
| 215-00-3800-52-1200 | Professional Services | 903 | 0 | 1,000 | 0.18% |
| 215-00-3800-52-1301 | Computer SW, HW & Support | 30,806 | 36,347 | 36,350 | 6.47% |
| 215-00-3800-52-3100 | General Liability Insurance | 10,146 | 5,516 | 5,791 | 1.03% |
| 215-00-3800-51-3300 | Advertising | 255 | 0 | 250 | 0.04% |
| 215-00-3800-52-3600 | Dues&Fees | 0 | 0 | 200 | 0.04% |
| 215-00-3800-52-3850 | Contract Labor | 13,558 | 0 | 32,000 | 5.70% |
| **Total Purchased/Contracted Services** | | **55,668** | **41,863** | **75,591** | **13.46%** |
| **Repairs & Maintenance** | | | | | |
| 215-00-3800-52-2200 | Repairs/Maintenance Building | 3,846 | 1,753 | 2,000 | 0.36% |
| 215-00-3800-52-2201 | Repairs/Maintenance Vehicle | 2,735 | 169 | 1,000 | 0.18% |
| 215-00-3800-52-2202 | Repairs/Maintenance Equipment | 0 | 0 | 1,500 | 0.27% |
| 215-00-3800-52-2203 | Repairs/Maintenance Radios | 0 | 3,048 | 4,000 | 0.71% |
| **Total Repairs & Maintenance** | | **6,581** | **4,970** | **8,500** | **1.51%** |
| **Utilities** | | | | | |
| 215-00-3800-52-3200 | Telephone/Internet | 32,772 | 41,935 | 21,000 | 3.74% |
| 215-00-3800-53-1210 | Water/Sewerage | 1,949 | 2,168 | 2,450 | 0.44% |
| 215-00-3800-53-1220 | Natural Gas | 451 | 509 | 558 | 0.10% |
| 215-00-3800-53-1230 | Electricity | 19,587 | 12,470 | 13,000 | 2.31% |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Total Utilities** | | **54,759** | **57,082** | **37,008** | **6.59%** |
| **Supplies** | | | | | |
| 215-00-3800-53-1100 | Supplies | 1,313 | 2,226 | 1,500 | 0.27% |
| 215-00-3800-53-1102 | 911 New Road Signs | 29 | 0 | 1,000 | 0.18% |
| 215-00-3800-53-1270 | Gasoline | 864 | 623 | 1,000 | 0.18% |
| 215-00-3800-53-3200 | Postage | 7 | 0 | 50 | 0.01% |
| 215-00-3800-54-2300 | Office Furniture/Equipment | 4,711 | 0 | 1,000 | 0.18% |
| **Total Supplies** | | **6,924** | **2,849** | **4,550** | **0.81%** |
| **Contingencies** | | | | | |
| 215-00-3800-57-9000 | Contingencies | 0 | 0 | 0 | 0.00% |
| **Total Contingencies** | | **0** | **0** | **0** | **0.00%** |
| | **Total Budget** | **514,956** | **531,200** | **561,765** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## GRANT FUND

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 220-00-0000-33-4104 | Hazard Mitigation Grant | 0 | 0 | 0 | 0.00% |
| 220-80-0000-33-4109 | Coastal Incentive Grant - CRS | 0 | 0 | 0 | 0.00% |
| 220-80-0000-33-4112 | GA DNR HPD Grant | 0 | 15,302 | 0 | 0.00% |
| 220-80-0000-33-4113 | Coastal Incentive Grant - DRRP | 42,044 | 0 | 0 | 0.00% |
| 220-80-0000-33-4114 | Coastal Incentive Grant - Cathead | 0 | 20,000 | 0 | 0.00% |
| 220-80-0000-33-4115 | Coastal Incentive Grant - Kit Jones | 0 | 80,000 | 80,000 | 51.61% |
| 220-80-0000-33-4116 | EPD - Best Practices Management Grant | 0 | 78,627 | 0 | 0.00% |
| 220-80-0000-33-4117 | Land, Water, Soil Conservation Grant | 0 | 0 | 75,000 | 48.39% |
| 220-80-0000-33-4118 | Playground Grant | 0 | 0 | 0 | 0.00% |
| 220-80-0000-33-4119 | Sportfish Restoration Grant | 55,000 | 0 | 0 | 0.00% |
| **Total Revenue** | | **97,044** | **193,929** | **155,000** | **100.00%** |
| **Purchased/Contracted Services** | | | | | |
| 220-00-0000-52-1200 | Professional Services | 5,975 | 0 | 75,000 | 48.39% |
| 220-00-0000-52-1202 | Hazard Mitigation Grant | 0 | 0 | 0 | 0.00% |
| 220-00-0000-52-1500 | Highlander Trail Grant Expenses | 33,750 | 0 | 0 | 0.00% |
| 220-00-0000-52-7100 | Coastal Incentive Grant | 42,044 | 0 | 0 | 0.00% |
| 220-00-0000-52-7101 | Coastal Incentive Grant - Cathead | 4,577 | 0 | 0 | 0.00% |
| 220-00-0000-52-7102 | Coastal Incentive Grant - Kit Jones | 58,990 | 0 | 80,000 | 51.61% |
| 220-00-0000-52-7103 | EPD - Best Practices Management Grant | 20,906 | 76,614 | 0 | 0.00% |
| 220-00-0000-52-7104 | Land, Water, Soil Conservation Grant | 84,198 | 39,321 | 0 | 0.00% |
| 220-00-0000-52-7105 | Playground Grant | 0 | 0 | 0 | 0.00% |
| 220-00-0000-52-7106 | Sportfish Restoration Grant | 0 | 0 | 0 | 0.00% |
| **Total Purchased/Contracted Services** | | **250,440** | **115,935** | **155,000** | **100.00%** |
| | **Total Budget** | **250,440** | **115,935** | **155,000** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## HOTEL/MOTEL TAX FUND

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 275-50-0000-31-4100 | Hotel/Motel Tax Revenue | 203,446 | 106,972 | 175,000 | 100.00% |
| **Total Revenue** | | **203,446** | **106,972** | **175,000** | **100.00%** |
| **Transfers to Other Funds/Agencies** | | | | | |
| 275-29-7540-57-1300 | Chamber of Commerce Allocation | 120,822 | 62,188 | 105,000 | 60.00% |
| 275-29-7540-61-1000 | Transfer to General Fund | 66,893 | 29,784 | 45,000 | 25.71% |
| 275-29-7450-61-1005 | Film/Media Contract | 15,731 | 15,000 | 25,000 | 14.29% |
| **Total Transfers to Other Funds/Agencies** | | **203,446** | **106,972** | **175,000** | **100.00%** |
| | **Total Budget** | **203,446** | **106,972** | **175,000** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## 2016 SPLOST FUND FY2017-FY2022

| | | Approved Budget 2016 SPLOST | Expended As of FYE 2020 | Remaining Balance as of FYE 2021 |
|---|---|---|---|---|
| **Revenues** | | | | |
| 327-00-0000-31-3200 | Sales Tax Collection | 10,200,000 | 4,900,555 | 5,299,445 |
| **Total Revenue** | | **10,200,000** | **4,900,555** | **5,299,445** |
| **Capital Outlays/Debt Repayment** | | | | |
| 327-00-0000-54-1100 | Project - Visitor Center | 350,000 | 234,478 | 115,522 |
| 327-00-0000-54-1200 | Project - Development Authority | 550,000 | 0 | 550,000 |
| 327-00-0000-57-1000 | Project - City of Darien SPLOST 2010 | 2,040,000 | 958,263 | 1,081,737 |
| 327-00-0000-54-1200 | Project - IT Equipment | 70,000 | 62,966 | 7,034 |
| 327-01-1510-54-1200 | Project - Admin. Office Equipment | 10,000 | 10,495 | (495) |
| 327-01-1510-54-1250 | Project - Admin. Vehicle | 25,000 | 25,119 | (119) |
| 327-03-1550-54-1250 | Project - Tax Assessor Vehicles | 75,000 | 80,833 | (5,833) |
| 327-03-1550-54-1275 | Project - Tax Assessor Office Equipment | 5,000 | 0 | 5,000 |
| 327-04-1565-54-1200 | Project - Public Buildings Improvements & Repairs | 250,000 | 183,273 | 66,727 |
| 327-04-1565-54-1250 | Project - Public Buildings Senior Center Repairs | 50,000 | 18,200 | 31,800 |
| 327-09-3300-54-2200 | Project - Sheriff Dept. Vehicles | 750,000 | 328,293 | 421,707 |
| 327-10-3326-54-1200 | Project - Jail Improvements | 350,000 | 111,825 | 238,175 |
| 327-11-3500-54-2500 | Project - Fire Dept. Misc. Equipment | 90,000 | 56,384 | 33,616 |
| 327-11-3500-54-2501 | Project - Fire Dept. Fire Truck | 50,000 | 0 | 50,000 |
| 327-11-3500-54-2502 | Project - Fire Dept. Brush Trucks | 90,000 | 24,742 | 65,258 |
| 327-11-3500-54-2503 | Project - Fire Dept. Slip-In Pumps & Tanks | 30,000 | 0 | 30,000 |
| 327-11-3500-54-2504 | Project - Fire Dept. Remaining Lease PMT's | 47,908 | 70,156 | (22,248) |
| 327-11-3500-54-2505 | Project - Fire Dept. Jaws of Life | 30,000 | 0 | 30,000 |
| 327-11-3500-54-2506 | Project - Fire Dept. Shellman Firestation | 160,000 | 160,000 | 0 |
| 327-11-3500-54-2507 | Project - Fire Dept. Sapelo Firestation | 50,000 | 0 | 50,000 |
| 327-12-3920-54-2500 | Project - EMA Communication Upgrades | 135,000 | 158,257 | (23,257) |
| 327-13-4200-54-1400 | Project - Road Dept. Road Repair | 300,000 | 149,014 | 150,986 |
| 327-13-4200-54-1401 | Project - Road Dept. Road Paving | 1,000,000 | 13,670 | 986,330 |
| 327-13-4200-54-2500 | Project - Road Dept. Lift for Shop | 10,000 | 0 | 10,000 |
| 327-13-4200-54-2501 | Project - Road Dept. Sidearm Mower | 130,000 | 0 | 130,000 |
| 327-13-4200-54-2502 | Project - Road Dept. Mowers | 34,500 | 23,820 | 10,680 |
| 327-13-4200-54-2503 | Project - Road Dept. Tractor w/Batwing | 55,000 | 55,500 | (500) |
| 327-13-4200-54-2504 | Project - Road Dept. Dump Truck | 140,000 | 139,999 | 1 |
| 327-13-4200-54-2505 | Project - Road Dept. Undercarriage Repair | 15,000 | 14,352 | 648 |
| 327-13-4200-54-2506 | Project - Road Dept. Vehicles | 100,000 | 115,301 | (15,301) |
| 327-13-4200-54-2507 | Project - Road Dept. Gradall | 140,000 | 149,023 | (9,023) |
| 327-13-4200-54-2508 | Project - Road Dept. Equipment | 8,406 | 13,531 | (5,125) |
| 327-13-4200-54-2509 | Project - Road Dept. Facility Improvements | 10,000 | 0 | 10,000 |
| 327-17-6100-54-1100 | Project - Leisure Service Bond Payments | 644,186 | 131,833 | 512,353 |
| 327-17-6100-54-1300 | Project - Leisure Services Utility Vehicle | 15,000 | 13,000 | 2,000 |
| 327-17-6100-54-2200 | Project - Leisure Services Vehicles | 77,000 | 30,954 | 46,046 |
| 327-17-6100-54-2500 | Project - Leisure Services Mowers | 25,000 | 11,693 | 13,307 |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

| | | | | |
|---|---|---|---|---|
| 327-17-6100-54-2501 | Project - Leisure Services Trailer | 2,000 | 2,795 | (795) |
| 327-17-6100-54-2502 | Project - Land Acquisition (Public Access) | 300,000 | 0 | 300,000 |
| 327-17-6100-54-2503 | Project - Highlander Trail Extension | 30,000 | 10,000 | 20,000 |
| 327-17-6100-54-2504 | Project - Refurbish Parks | 40,000 | 41,506 | (1,506) |
| 327-18-7200-54-2200 | Project - Building Inspections Vehicle | 27,000 | 27,000 | 0 |
| 327-19-4400-54-2500 | Project - Water Dept. Improvements/Repairs | 300,000 | 0 | 300,000 |
| 327-19-4400-54-2501 | Project - Water Dept. Vehicles | 75,000 | 70,927 | 4,073 |
| 327-19-4400-54-2502 | Project - Water Dept. Office Buildings | 15,000 | 0 | 15,000 |
| 327-19-4400-54-2503 | Project - Water Dept. Meters & Reading Equip. | 35,000 | 25,516 | 9,484 |
| 327-19-4400-54-2504 | Project - Water Dept. Equipment | 75,000 | 7,280 | 67,720 |
| 327-20-3600-54-2200 | Project - EMS Ambulances | 550,000 | 85,030 | 464,970 |
| 327-20-3600-54-2500 | Project - EMS CPR Devices | 30,000 | 30,000 | 0 |
| 327-20-3600-54-2501 | Project - EMS Cardiac Monitors | 100,000 | 5,963 | 94,037 |
| 327-22-4500-54-2500 | Project - Landfill Compactor | 200,000 | 129,115 | 70,885 |
| 327-22-4500-54-2501 | Project - Landfill Compactor Repair | 60,000 | 36,965 | 23,035 |
| 327-22-4500-54-2502 | Project - Landfill Tractor w/Rotary Cutter | 55,000 | 0 | 55,000 |
| 327-22-4500-54-2503 | Project - Landfill De-Watering Pump | 75,000 | 12,000 | 63,000 |
| 327-22-4500-54-2504 | Project - Landfill Drain Pipe & Fittings | 20,000 | 23,060 | (3,060) |
| 327-22-4500-54-2505 | Project - Landfill Fence & Posts | 15,000 | 0 | 15,000 |
| 327-22-4500-54-2506 | Project - Landfill Equip. Under Carriage | 50,000 | 42,448 | 7,552 |
| 327-22-4500-54-2507 | Project - Landfill Scales | 90,000 | 0 | 90,000 |
| 327-23-1400-54-2500 | Project - Elections Voting Machines | 27,000 | 0 | 27,000 |
| 327-32-3910-54-1200 | Project - Animal Shelter Improvements | 45,000 | 30,378 | 14,622 |
| 327-32-3910-54-2200 | Project - Animal Control Truck w/boxes | 27,000 | 0 | 27,000 |
| 327-33-3800-54-2500 | Project - E-911 Generator Batteries | 45,000 | 45,000 | 0 |
| **Total Capital Outlays/Debt Repayment** | | **10,200,000** | **3,969,957** | **6,230,043** |
| | **Total Budget** | **10,200,000** | **3,969,957** | **6,230,043** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## 2019 TSPLOST FUND FY2020-FY2024

| | | Approved Budget 2019 TSPLOST | Expended As of FYE 2020 | Remaining Balance as of FYE 2021 |
|---|---|---|---|---|
| **Revenues** | | | | |
| 327-00-0000-31-3200 | Sales Tax Collection | 7,500,000 | 4,900,555 | 2,599,445 |
| **Total Revenue** | | **7,500,000** | **4,900,555** | **2,599,445** |
| | | | | |
| **Capital Outlays/Debt Repayment** | | | | |
| 335-00-0000-57-1000 | Project - City of Darien TSPLOST | 1,500,000 | 55,147 | 1,444,853 |
| 335-13-4200-54-1200 | Project - Blues Reach/Holland Cemetery Rd. | 502,620 | 0 | 502,620 |
| 335-13-4200-54-1201 | Project - Black Road | 196,695 | 0 | 196,695 |
| 335-13-4200-54-1202 | Project - Canal Street | 70,837 | 0 | 70,837 |
| 335-13-4200-54-1203 | Project - Smith Rd. Hwy 17 Intersection | 113,281 | 0 | 113,281 |
| 335-13-4200-54-1204 | Project - Quarterman Place | 58,625 | 0 | 58,625 |
| 335-13-4200-54-1205 | Project - Jones Road | 225,520 | 0 | 225,520 |
| 335-13-4200-54-1206 | Project - Fairhope Road | 2,100 | 0 | 2,100 |
| 335-13-4200-54-1207 | Project - Steele Bridge Road | 347,530 | 0 | 347,530 |
| 335-13-4200-54-1208 | Project - Sturgeon Road | 49,496 | 0 | 49,496 |
| 335-13-4200-54-1209 | Project - Franklin Street | 199,381 | 0 | 199,381 |
| 335-13-4200-54-1210 | Project - Pine Hill Road | 78,430 | 0 | 78,430 |
| 335-13-4200-54-1211 | Project - Young Man Road | 430,063 | 0 | 430,063 |
| 335-13-4200-54-1212 | Project - Barrington Road | 163,763 | 0 | 163,763 |
| 335-13-4200-54-1213 | Project - Rossville Road | 776,250 | 0 | 776,250 |
| 335-13-4200-54-1214 | Project - Rossville Road Resurface | 99,207 | 0 | 99,207 |
| 335-13-4200-54-1215 | Project - Church of God Road | 106,013 | 0 | 106,013 |
| 335-13-4200-54-1216 | Project - Animal Shelter Drive | 37,508 | 0 | 37,508 |
| 335-13-4200-54-1217 | Project - Parnell Road | 230,050 | 0 | 230,050 |
| 335-13-4200-54-1218 | Project - Trout Street | 103,500 | 0 | 103,500 |
| 335-13-4200-54-1219 | Project - Blue N Hall Road | 195,276 | 0 | 195,276 |
| 335-13-4200-54-1220 | Project - Poppell Farms Road | 35,446 | 0 | 35,446 |
| 335-13-4200-54-1221 | Project - Jane Avenue | 66,844 | 0 | 66,844 |
| 335-13-4200-54-1222 | Project - Casey Road | 67,203 | 0 | 67,203 |
| 335-13-4200-54-1223 | Project - West Place Road | 28,709 | 0 | 28,709 |
| 335-13-4200-54-1224 | Project - LeCounte Road | 173,098 | 0 | 173,098 |
| 335-13-4200-54-1225 | Project - Highlander Trail Blue N Hall - Tolomato | 463,178 | 0 | 463,178 |
| 335-13-4200-54-1226 | Project - Country Woods Drive | 101,143 | 0 | 101,143 |
| 335-13-4200-54-1227 | Project - Pine Harbor Road | 150,000 | 0 | 150,000 |
| 335-13-4200-54-1228 | Project - Belle Hammock Road | 164,297 | 0 | 164,297 |
| 335-13-4200-54-1229 | Misc. Projects | 763,937 | 0 | 763,937 |
| **Total Capital Outlays/Debt Repayment** | | **7,500,000** | **55,147** | **7,444,853** |
| | | | | |
| | **Total Budget** | **7,500,000** | **55,147** | **7,444,853** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## WATER FUND

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 505-90-0000-34-4210 | Water Charges | 716,742 | 722,196 | 722,196 | 87.73% |
| 505-90-0000-34-4211 | Water Penaly - Late Charges | 29,200 | 20,820 | 29,207 | 3.55% |
| 505-90-0000-34-4213 | Water Application Fee | 2,625 | 2,000 | 2,000 | 0.24% |
| 505-90-0000-34-4214 | Connection/Disconnection Fee | 6,492 | 4,179 | 4,179 | 0.51% |
| 505-90-0000-34-4215 | Sewer Charges | 26,824 | 28,705 | 30,527 | 3.71% |
| 505-90-0000-36-1000 | Interest Revenue | 1,131 | 1,180 | 1,180 | 0.14% |
| 505-90-0000-38-9000 | Misc. Revenue | 37,196 | 33,899 | 33,899 | 4.12% |
| **Total Revenue** | | **820,210** | **812,979** | **823,188** | **100.00%** |
| **Personnel Services & Employee Benefits** | | | | | |
| 505-19-4400-51-1100 | Regular Employees | 113,896 | 109,528 | 128,627 | 15.63% |
| 505-19-4400-51-1300 | Overtime | 5,127 | 3,528 | 5,000 | 0.61% |
| 505-19-4400-51-2200 | Social Security | 6,909 | 6,406 | 8,285 | 1.01% |
| 505-19-4400-51-2300 | Medicare | 1,616 | 1,498 | 1,938 | 0.24% |
| 505-19-4400-51-2400 | Retirement Contributions | 3,488 | 4,341 | 4,486 | 0.54% |
| 505-19-4400-51-2500 | Employee Healthcare | 42,078 | 31,898 | 47,150 | 5.73% |
| 505-19-4400-51-2700 | Worker's Compensation | 7,012 | 7,037 | 7,388 | 0.90% |
| 505-19-4400-52-3202 | Cell Phone | 2,061 | 1,856 | 2,000 | 0.24% |
| 505-19-4400-52-3500 | Travel | 0 | 0 | 1,000 | 0.12% |
| 505-19-4400-53-3203 | Education & Training | 0 | 0 | 2,000 | 0.24% |
| **Total Personnel Services & Employee Benefits** | | **182,187** | **166,092** | **207,874** | **25.25%** |
| **Purchased/Contracted Services** | | | | | |
| 505-19-4400-52-1200 | Professional | 45,995 | 93,786 | 55,000 | 6.68% |
| 505-19-4400-52-1205 | Grant Match | 24,106 | 25,165 | 80,000 | 9.72% |
| 505-19-4400-52-1210 | State Fees | 10,340 | 12,408 | 12,000 | 1.46% |
| 505-19-4400-52-1301 | Computer Support | 510 | 288 | 1,500 | 0.18% |
| 505-19-4400-52-3050 | NSF Checks and Bank Charges | 258 | 82 | 200 | 0.02% |
| 505-19-4400-52-3100 | General Liability Insurance | 6,936 | 4,904 | 5,149 | 0.63% |
| 505-19-4400-52-3300 | Advertising | 0 | 216 | 200 | 0.02% |
| 505-19-4400-52-3600 | Dues & Fees | 972 | 1,144 | 1,000 | 0.12% |
| 505-19-4400-52-3850 | Contract Labor | 0 | 0 | 1,000 | 0.12% |
| **Total Purchased/Contracted Services** | | **89,117** | **137,993** | **156,049** | **18.96%** |
| **Repairs & Maintenance** | | | | | |
| 505-19-4400-52-2201 | Repairs & Maintenance - Equipment | 6,095 | 3,245 | 5,000 | 0.61% |
| **Total Repairs & Maintenance** | | **6,095** | **3,245** | **5,000** | **0.61%** |
| **Utilities** | | | | | |
| 505-19-4400-52-3200 | Telephone/Internet | 1,311 | 1,220 | 1,300 | 0.16% |
| 505-19-4400-53-1230 | Electricity | 45,115 | 32,356 | 40,740 | 4.95% |
| **Total Utilities** | | **46,426** | **33,576** | **42,040** | **5.11%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Supplies** | | | | | |
| 505-19-4400-52-3201 | Postage | 8,415 | 7,581 | 7,500 | 0.91% |
| 505-19-4400-53-1100 | General Supplies & Materials | 1,694 | 2,017 | 2,500 | 0.30% |
| 505-19-4400-53-1101 | Chemicals | 16,710 | 11,826 | 15,000 | 1.82% |
| 505-19-4400-53-1102 | Water & Sewer Supplies | 49,738 | 35,183 | 45,000 | 5.47% |
| 505-19-4400-53-1270 | Gasoline/Diesel | 10,031 | 10,549 | 11,000 | 1.34% |
| **Total Supplies** | | **86,588** | **67,156** | **81,000** | **9.84%** |
| **Capital Outlays/Debt Repayment** | | | | | |
| 505-19-4400-54-2500 | USDA Loan Repayment | 98,414 | 101,521 | 103,043 | 12.52% |
| 505-19-4400-54-2501 | USDA Loan Interest | 235,810 | 232,704 | 228,182 | 27.72% |
| **Total Capital Outlays/Debt Repayment** | | **334,224** | **334,225** | **331,225** | **40.24%** |
| **Contingencies** | | | | | |
| 505-19-4400-58-5001 | Reserve for Loan Repayment | 0 | 0 | 0 | 0.00% |
| **Total Contingencies** | | **0** | **0** | **0** | **0.00%** |
| | **Total Budget** | **744,637** | **742,287** | **823,188** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

## LANDFILL

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 540-90-0000-34-4150 | Tipping Fees MSW | 35,464 | 600 | 1,000 | 0.04% |
| 540-90-0000-34-4151 | Tipping Fees Curbside Provider | 75,302 | 5,000 | 5,000 | 0.22% |
| 540-90-0000-34-4152 | Solid Waste Fee | 993,383 | 952,196 | 952,196 | 42.02% |
| 540-90-0000-34-4153 | Tipping Fees C&D | 532,911 | 1,269,140 | 1,300,000 | 57.37% |
| 540-90-0000-34-4154 | Tires | 2,556 | 6,493 | 6,500 | 0.29% |
| 540-90-0000-36-1000 | Interest Earned | 600 | 988 | 1,200 | 0.05% |
| 540-90-0000-38-9000 | Misc. Revenue | 0 | 0 | 0 | 0.00% |
| 540-90-0000-39-1200 | Operating Transfer from General | 0 | 0 | 0 | 0.00% |
| 540-00-0000-13-4200 | Prior Years Fund Balance | 0 | 0 | 0 | 0.00% |
| **Total Revenues** | | **1,640,216** | **2,234,417** | **2,265,896** | **100.00%** |
| **Personnel Services & Employee Benefits** | | | | | |
| 540-22-4500-51-1100 | Regular Employees | 146,861 | 269,312 | 301,085 | 13.29% |
| 540-22-4500-51-1200 | Part Time Employees | 19,395 | 12,232 | 12,800 | 0.56% |
| 540-22-4500-51-1300 | Overtime | 0 | 16,308 | 10,000 | 0.44% |
| 540-22-4500-51-2200 | Social Security | 10,007 | 17,218 | 20,081 | 0.89% |
| 540-22-4500-51-2300 | Medicare | 2,340 | 4,027 | 4,697 | 0.21% |
| 540-22-4500-51-2400 | Retirement Contributions | 6,984 | 9,096 | 12,221 | 0.54% |
| 540-22-4500-51-2500 | Employee Healthcare | 31,712 | 15,143 | 77,564 | 3.42% |
| 540-22-4500-51-2700 | Worker's Compensation | 6,803 | 13,060 | 13,713 | 0.61% |
| 540-22-4500-52-3202 | Cell Phone | 918 | 1,391 | 2,800 | 0.12% |
| 540-22-4500-52-3500 | Travel | 0 | 781 | 1,000 | 0.04% |
| 540-22-4500-52-3700 | Education & Training | 0 | 840 | 1,500 | 0.07% |
| **Total Personnel Services & Employee Benefits** | | **225,020** | **359,408** | **457,461** | **20.19%** |
| **Purchased/Contracted Services** | | | | | |
| 540-22-4500-52-1200 | Professional | 110,858 | 100,010 | 125,000 | 5.52% |
| 540-22-4500-52-1201 | Payment to Curbside Provider | 773,499 | 714,166 | 797,000 | 35.17% |
| 540-22-4500-52-1202 | Recycling Program | 129,360 | 119,866 | 135,000 | 5.96% |
| 540-22-4500-52-1203 | Off-Site Tipping Fees | 0 | 78,937 | 75,000 | 3.31% |
| 540-22-4500-52-2320 | Rentals of Equipment | 31,147 | 6,324 | 5,000 | 0.22% |
| 540-22-4500-52-2321 | Capital Equipment Lease | 0 | 100,297 | 100,268 | 4.43% |
| 540-22-4500-52-3100 | General Liability Insurance | 10,536 | 5,159 | 5,417 | 0.24% |
| 540-22-4500-52-3300 | Advertising | 0 | 54 | 100 | 0.00% |
| 540-22-4500-52-3600 | Dues & Fees | 0 | 126 | 250 | 0.01% |
| 540-22-4500-52-3602 | State Fee | 19,245 | 59,490 | 60,000 | 2.65% |
| **Total Purchased/Contracted Services** | | **1,074,645** | **1,184,429** | **1,303,035** | **57.51%** |
| **Repairs & Maintenance** | | | | | |
| 540-22-4500-52-2200 | Repairs/Maintenance Building | 1,167 | 3,244 | 5,000 | 0.22% |
| 540-22-4500-52-2201 | Repairs/Maintenance Equipment | 137,994 | 207,673 | 100,000 | 4.41% |
| **Total Repairs & Maintenance** | | **139,161** | **210,917** | **105,000** | **4.63%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

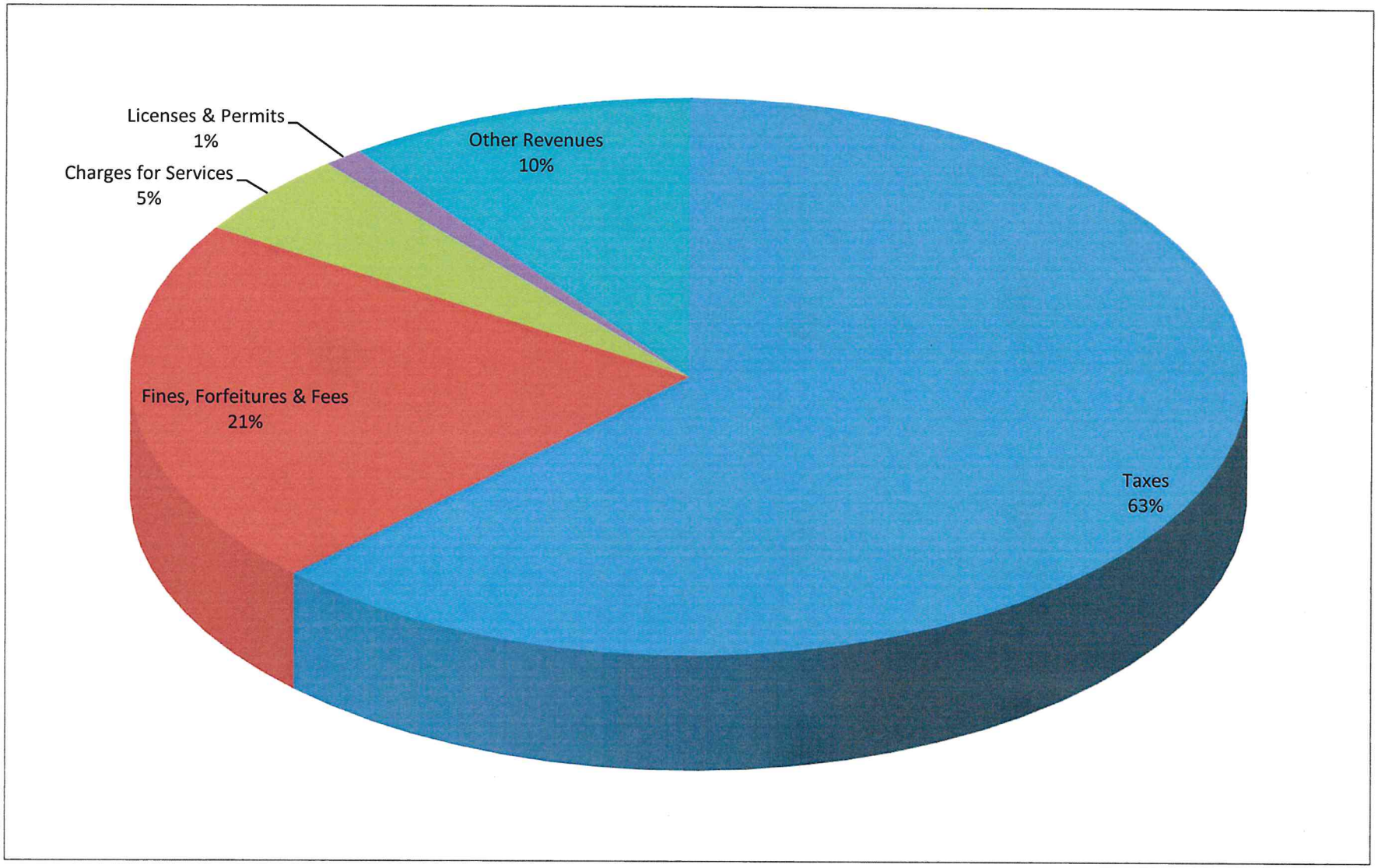
| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Utilities** | | | | | |
| 540-22-4500-52-3200 | Telephone/Internet | 2,565 | 2,597 | 2,640 | 0.12% |
| 540-22-4500-53-1230 | Electricity | 6,563 | 4,979 | 6,000 | 0.26% |
| **Total Utilities** | | **9,128** | **7,576** | **8,640** | **0.38%** |
| **Supplies** | | | | | |
| 540-22-4500-52-3201 | Postage | 56 | 443 | 300 | 0.01% |
| 540-22-4500-53-1100 | General Supplies & Materials | 7,408 | 10,160 | 10,000 | 0.44% |
| 540-22-4500-53-1270 | Gasoline/ Diesel | 57,286 | 70,300 | 80,000 | 3.53% |
| 540-22-4500-54-2500 | Other Equipment | 0 | 0 | 0 | 0.00% |
| **Total Supplies** | | **64,750** | **80,903** | **90,300** | **3.99%** |
| **Contingencies** | | | | | |
| 540-22-4500-57-9000 | Contingencies | 0 | 0 | 301,460 | 13.30% |
| **Total Contingencies** | | **0** | **0** | **301,460** | **13.30%** |
| | **Total Budget** | **1,512,704** | **1,843,233** | **2,265,896** | **100.00%** |

# McIntosh County Board of Commissioners
# 2021 Annual Operating Budget

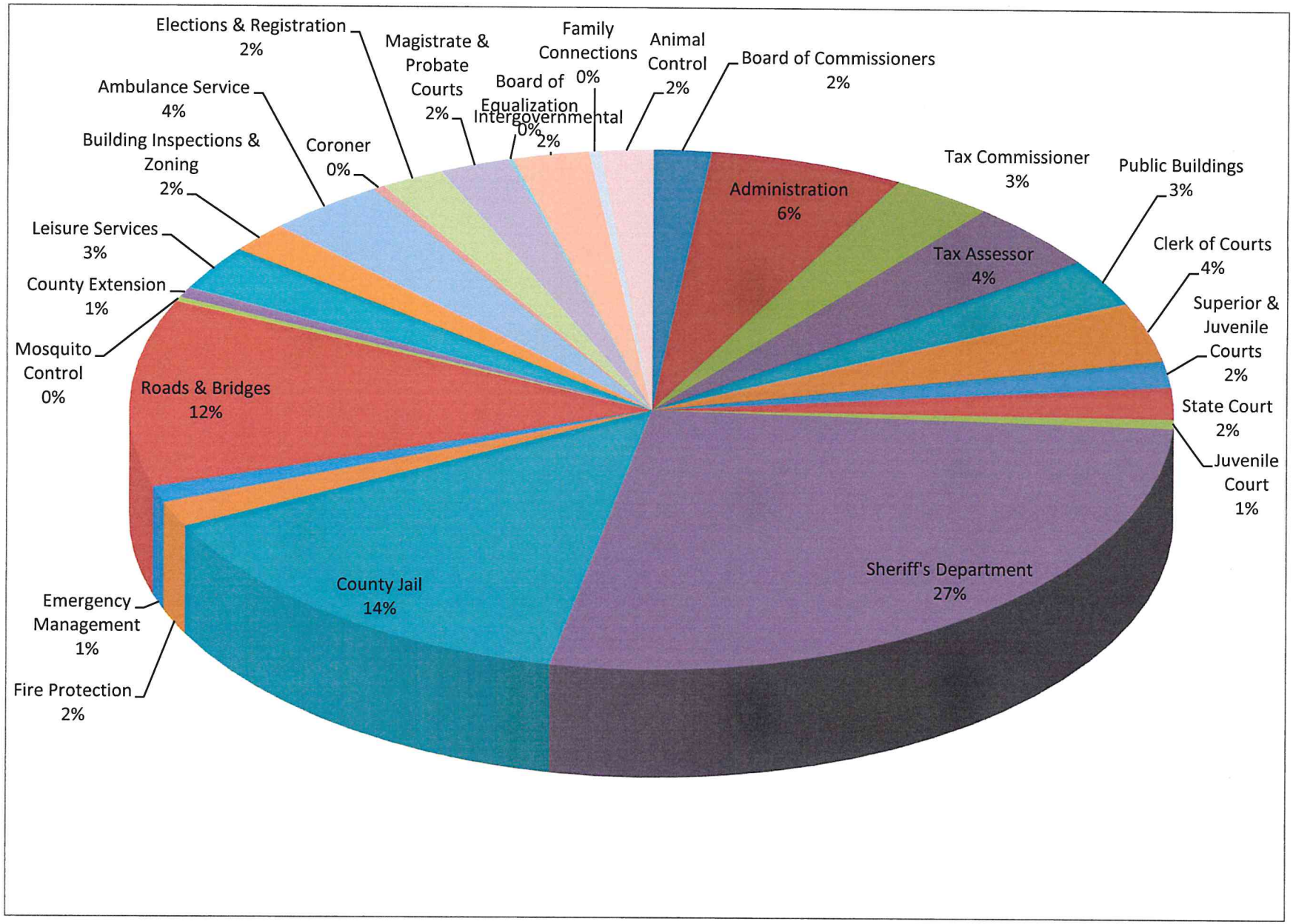
## REVOLVING LOAN FUND

| | | Actual Expenses FY2019 | Projected Expenses FY2020 | Adopted Budget FY2021 | Percent of Department FY2021 Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| 790-75-9000-39-3000 | Loan Revenue | 1,829 | 11,300 | 0 | 0.00% |
| 790-90-0000-36-1000 | Interest Revenue | 2 | 13 | 25 | 100.00% |
| **Total Revenues** | | **1,831** | **11,313** | **25** | **100.00%** |
| **Purchased/Contracted Services** | | | | | |
| 790-17-6100-57-3050 | Bank Charges | 0 | 10 | 15 | 60.00% |
| **Total Purchased/Contracted Services** | | **0** | **10** | **15** | **60.00%** |
| **Contingencies** | | | | | |
| 790-00-9000-57-9000 | Contingencies | 0 | 0 | 10 | 40.00% |
| **Total Contingencies** | | **0** | **0** | **10** | **40.00%** |
| | **Total Budget** | **0** | **10** | **25** | **100.00%** |

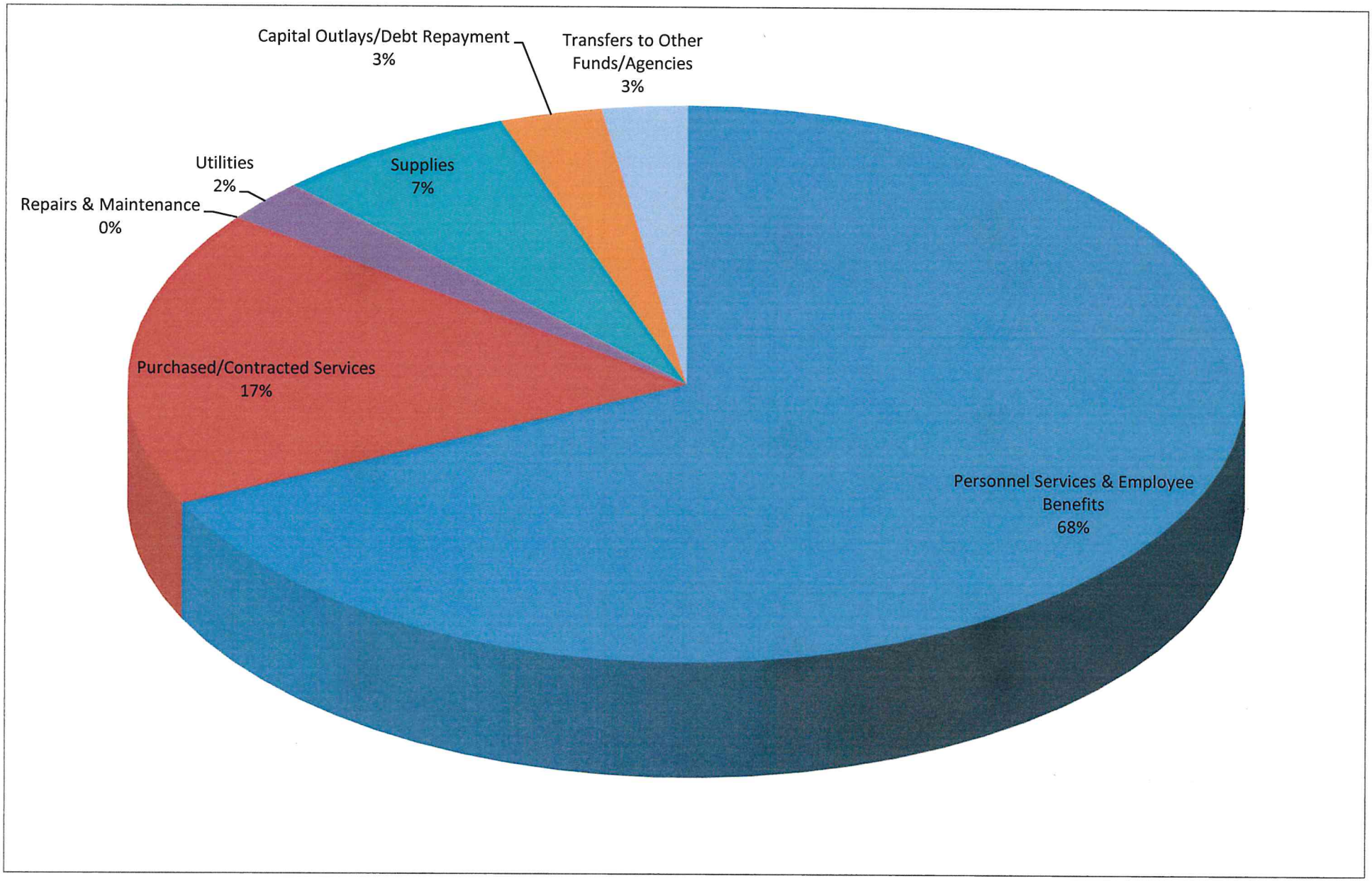
# McIntosh County General Fund Revenue Breakdown



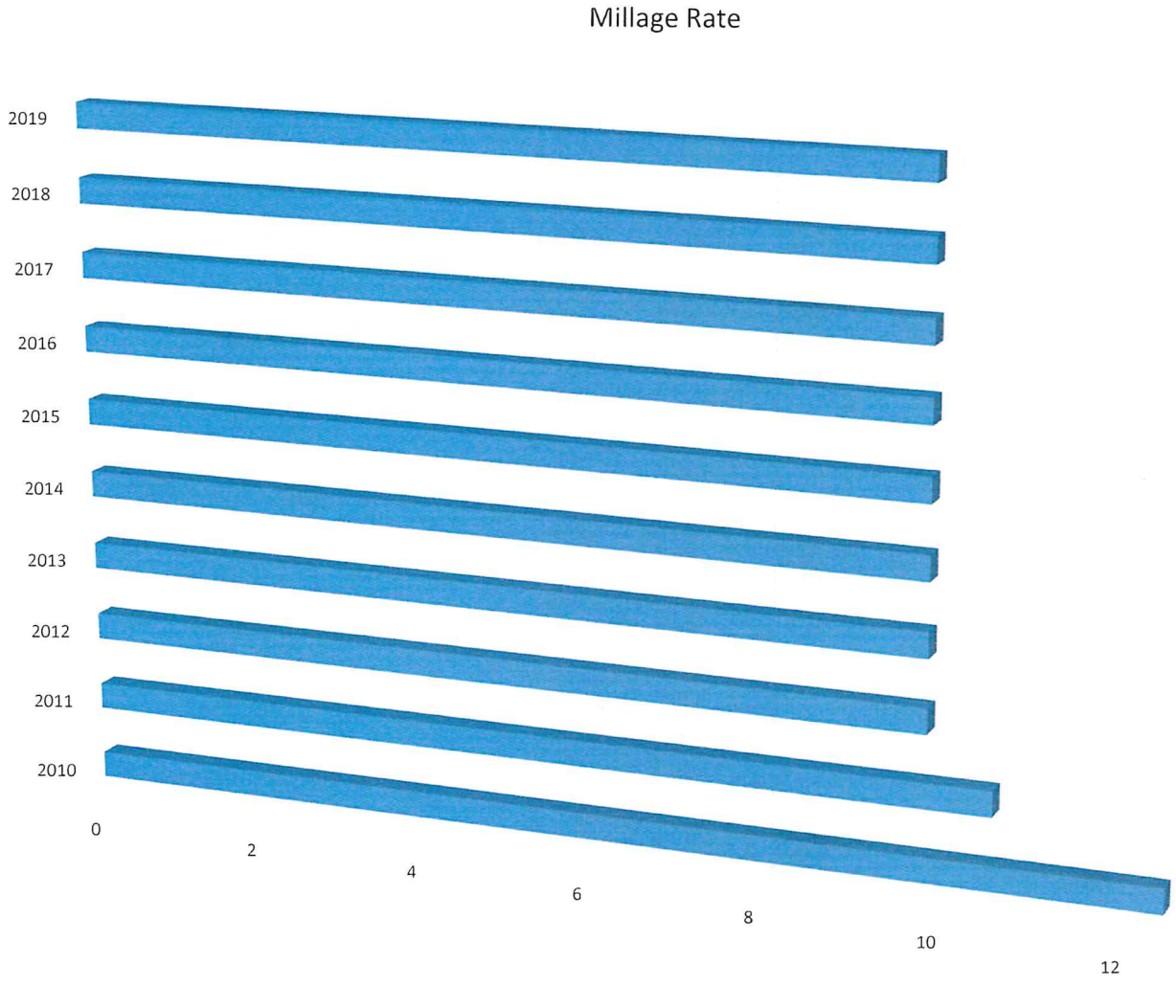
# McIntosh County General Fund Department Expenditure Breakdown



# General Fund Expenditure by Class



# Millage Rate Change 2010-2020




| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---|---|---|---|---|---|---|---|---|---|---|
| Millage Rate | 12.49 | 10.62 | 9.891 | 9.891 | 9.891 | 9.891 | 9.891 | 9.891 | 9.891 | 9.891 |