WALKER COUNTY GEORGIA
BUDGET
FISCAL YEAR ENDED SEPTEMBER 30, 2019

					FY2019 BUDGET
100	General Fund	REVENUE	Division	0000 - Revenues	(29,227,260)
100	General Fund	EXPENSE	Division	1110 - Governing Body	537,400
100	General Fund	EXPENSE	Division	1400 - Elections	200,450
100	General Fund	EXPENSE	Division	1410 - Elections Poll Workers	26,000
100	General Fund	EXPENSE	Division	1512 - Accounting	396,683
100	General Fund	EXPENSE	Division	1516 - Licensing	5,580
100	General Fund	EXPENSE	Division	1530 - Law (in-house attorney)	90,000
100	General Fund	EXPENSE	Division	1535 - Data Processing/MIS	585,050
100	General Fund	EXPENSE	Division	1540 - Human Resources	61,200
100	General Fund	EXPENSE	Division	1542 - Employee Health Clinic	216,000
100	General Fund	EXPENSE	Division	1545 - Tax Commissioner	1,063,910
100	General Fund	EXPENSE	Division	1550 - Tax Assessor	1,133,716
100	General Fund	EXPENSE	Division	1551 - Board of Equalization	12,000
100	General Fund	EXPENSE	Division	1555 - Risk Management	342,000
100	General Fund	EXPENSE	Division	1565 - General Govt Building and Plant	1,734,350
100	General Fund	EXPENSE	Division	1567 - Marsh Warthen House	6,820
100	General Fund	EXPENSE	Division	1580 - Records Management	67,125
100	General Fund	EXPENSE	Division	1595 - General Administration Fees	60,000
100	General Fund	EXPENSE	Division	2150 - Superior Court	169,450
100	General Fund	EXPENSE	Division	2160 - Drug Court	148,166
100	General Fund	EXPENSE	Division	2180 - Clerk of Superior Court	630,000
100	General Fund	EXPENSE	Division	2200 - District Attorney	501,876
100	General Fund	EXPENSE	Division	2300 - State Court	350,310
100	General Fund	EXPENSE	Division	2350 - State Court Solicitor	162,075
100	General Fund	EXPENSE	Division	2400 - Magistrate Court	375,353
100	General Fund	EXPENSE	Division	2450 - Probate Court	253,460
100	General Fund	EXPENSE	Division	2600 - Juvenile Court	644,675
100	General Fund	EXPENSE	Division	2800 - Public Defender	296,671
100	General Fund	EXPENSE	Division	3200 - Codes Enforcement	625,350
100	General Fund	EXPENSE	Division	3310 - Law Enforcement Administration	1,436,827
100	General Fund	EXPENSE	Division	3321 - Criminal Investigation	858,640
100	General Fund	EXPENSE	Division	3322 - Vice Control (DTF)	117,000
100	General Fund	EXPENSE	Division	3323 - Uniform/Road Patrol	1,774,940
100	General Fund	EXPENSE	Division	3326 - Jail Operations	2,280,920
100	General Fund	EXPENSE	Division	3329 - CHAMPS Program	150,906
100	General Fund	EXPENSE	Division	3340 - Training	147,807
100	General Fund	EXPENSE	Division	3350 - Special Detail Services	11,400
100	General Fund	EXPENSE	Division	3355 - Sheriff's Office and Buildings	212,000
100	General Fund	EXPENSE	Division	3360 - Court Services	1,003,960
100	General Fund	EXPENSE	Division	3365 - Bailiff	5,600
100	General Fund	EXPENSE	Division	3700 - Coroner / Medical Examiner	70,105

100	General Fund	EXPENSE	Division	3910 - Animal Shelter	300,000
100	General Fund	EXPENSE	Division	3920 - Emergency Management	106,200
100	General Fund	EXPENSE	Division	4210 - Highways & Streets Admin	2,255,550
100	General Fund	EXPENSE	Division	4560 - Closure and Post-Closure Care	70,000
100	General Fund	EXPENSE	Division	4900 - Maintenance and Shop	622,950
100	General Fund	EXPENSE	Division	5110 - Public Health Administration	140,500
100	General Fund	EXPENSE	Division	5422 - Children's Crisis Center	7,500
100	General Fund	EXPENSE	Division	5440 - Intergov Welfare Payments	36,000
100	General Fund	EXPENSE	Division	5452 - Other Welfare Payments	1,000
100	General Fund	EXPENSE	Division	5460 - DFCS Building and Plant	268,104
100	General Fund	EXPENSE	Division	5510 - Meal on Wheels	47,700
100	General Fund	EXPENSE	Division	5520 - Senior Citizens Center	3,900
100	General Fund	EXPENSE	Division	5530 - Civic Center	178,590
100	General Fund	EXPENSE	Division	6149 - Other Recreational	26,720
100	General Fund	EXPENSE	Division	6190 - Agricultural Center	17,000
100	General Fund	EXPENSE	Division	6191 - Historic Preservation	2,000
100	General Fund	EXPENSE	Division	6510 - Library Administration	180,000
100	General Fund	EXPENSE	Division	7135 - County Agent	63,565
100	General Fund	EXPENSE	Division	7140 - Forest Resources	12,468
100	General Fund	EXPENSE	Division	7410 - Planning and Zoning	79,569
100	General Fund	EXPENSE	Division	7520 - Economic Development	221,582
100	General Fund	EXPENSE	Division	8000 - Debt Service	2,953,902
100	General Fund	EXPENSE	Division	9000 - Other Financing Uses	2,866,685
					29,227,260
215	E-911	REVENUE	Division	3800 - E-911	(1,469,600)
215	E-911	EXPENSE	Division	3800 - E-911	1,469,600
220	Fire & Rescue	REVENUE	Division	3520 - Fire and Rescue	(3,795,000)
220	Fire & Rescue	EXPENSE	Division	3520 - Fire and Rescue	3,795,000
223	Special Courts	REVENUE	Division	2160 - Drug Court	(273,355)
223	Special Courts	REVENUE	Division	2170 - Mental Health Court	(171,187)
223	Special Courts	EXPENSE	Division	2160 - Drug Court	217,405
223	Special Courts	EXPENSE	Division	2170 - Mental Health Court	171,187
225	Walker County Conn	REVENUE	Division	5521 - Family Connection	(48,500)
225	Walker County Conn	EXPENSE	Division	5521 - Family Connection	48,500
250	Multiple Grant Fund	REVENUE	Division	2000 - Judicial	(313,445)
250	Multiple Grant Fund	REVENUE	Division	3000 - Public Safety	(476,752)
250	Multiple Grant Fund	REVENUE	Division	3300 - Sheriff	(41,603)
250	Multiple Grant Fund	EXPENSE	Division	2000 - Judicial	313,445
250	Multiple Grant Fund	EXPENSE	Division	3000 - Public Safety	476,752
250	Multiple Grant Fund	EXPENSE	Division	3300 - Sheriff	41,603

540	Landfill	REVENUE	Division	0000 - Revenues	(1,635,300)
540	Landfill	EXPENSE	Division	4510 - Solid Waste and Recycling Admin	604,304
540	Landfill	EXPENSE	Division	4531 - Transfer Station	479,974
540	Landfill	EXPENSE	Division	4532 - C & D Landfill	518,772
540	Landfill	EXPENSE	Division	4533 - Inert Landfill	25,250
540	Landfill	EXPENSE	Division	4550 - Recyclables Operations	6,500
540	Landfill	EXPENSE	Division	4560 - Closure and Post-Closure Care	500
					1,635,300
546	Transportation	REVENUE	Division	5540 - Transportation Services	(710,650)
546	Transportation	EXPENSE	Division	5540 - Transportation Services	710,650
555	Special Facilities	REVENUE	Division	6180 - Special Recreational Facilities	(244,639)
555	Special Facilities	EXPENSE	Division	6180 - Special Recreational Facilities	244,639