FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
GENERAL FUND	
REVENUE	
TAXES	18,426,688
LICENSES AND PERMITS	235,000
INTERGOVERNMENTAL REVENUE	642,479
CHARGES FOR SERVICES	3,797,103
FINES AND FORFEITURES	595,433
INVESTMENT INCOME	0
CONTRIBUTIONS AND DONATIONS	1,025
MISCELLANEOUS REVENUE	135,698
TOTAL REVENUES	23,833,426
EXPENDITURES	
GENERAL GOVERNMENT	
Commissioners Office	581,940
Human Resources	146,776
Board of Elections	305,967
Information Technology	271,221
Tax Commissioner	500,770
Tax Assessor	570,963
Board of Equalization	5,393
Building Maintenance	894,377
General Administration	545,849
Addition To Fund Bal Reserve	0
TOTAL GENERAL GOVERNMENT	3,823,256
JUDICIAL	
Superior Court	557,300
Clerk of Court	551,185
District Attorney	314,612
State Court	247,796
Magistrate Court	468,420
Probate Court	165,933
Juvenile Court	195,046
Public Defender	276,082
Solicitor's Office	142,459
TOTAL JUDICIAL	2,918,834
PUBLIC SAFETY	

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
Sheriff	3,220,465
Jail	5,419,110
Alternative Sentencing	50,000
Emergency Management Agency	138,496
Coroner	29,901
Emergency Medical Services	2,037,965
Fire Department	1,105,887
Animal Control	210,156
TOTAL PUBLIC SAFETY	12,211,981
PUBLIC WORKS	
Public Works	1,514,944
Equipment Maintenance	474,975
TOTAL PUBLIC WORKS	1,989,919
HEALTH AND WELFARE	
Planning and Codes	329,539
Vital Statistics	2,192
Public Health Services	170,576
MH/MR Health Services	50,026
Animal Shelter	0
Senior Citizens Center	10,315
Welfare Services	42,773
TOTAL HEALTH AND WELFARE	605,421
CULTURE AND RECREATION	
Recreation	1,098,372
Library	192,000
TOTAL CULTURE AND RECREATION	1,290,372
HOUSING AND DEVELOPMENT	
Conservation - Water Resources	900
Farm & Home Agent	123,529
Economic Development	175,000
TOTAL HOUSING AND DEVELOPMENT	299,429
TOTAL EXPENDITURES	23,139,212
OTHER FINANCING SOURCES	
SALE OF CAPITAL ASSETS (VEH etc..)	12,120
SALE OF SURPLUS MISC EQUIPMENT	1,900
MISCELLANEOUS SALES	1,700
TOTAL FINANCING SOURCES	15,720

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
OTHER FINANCING USES	
TRANSFER OUT-EMERGENCY TELEPHONE	247,248
TRANSFER OUT - AIRPORT - OPERATIONS	206,716
TOTAL OTHER FINANCING (USES)	(453,964)
REV OVER (UNDER) EXPENDITURES	222,303

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
LAW LIBRARY	
REVENUE	
Fines and Forfeitures	259,724
EXPENDITURES	
Judicial	35,653
REV OVER (UNDER) EXPENDITURES	1,767
SHERIFF'S DRUG FORFEITURE FUND	
REVENUE	
Fines and forfeitures	41,767
Investment income	0
TOTAL REVENUE	41,767
EXPENDITURES	
Public safety	39,458
REV OVER (UNDER) EXPENDITURES	542

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
DA DRUG FORFEITURE FUND	
REVENUE	
Fines and forfeitures	25,542
Investment income	0
TOTAL REVENUE	25,542
EXPENDITURES	
Judicial	25,030
REV OVER (UNDER) EXPENDITURES	(30)
STATE COURT VICTIM ASSIST FUND	
REVENUE	
Fines and forfeitures	48,765
Investment income	0
TOTAL REVENUE	48,765
EXPENDITURES	
Judicial	48,795
REV OVER (UNDER) EXPENDITURES	(0)

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
SUPERIOR CT VICTIM ASSIST FUND	
REVENUE	
Intergovernmental revenues	224,876
Fines and forfeitures	8,000
Investment income	0
TOTAL REVENUE	232,876
EXPENDITURES	
Judicial	297,508
REV OVER (UNDER) EXPENDITURES	(64,632)
INTERGOVERNMENTAL GRANT FUND	
REVENUE	
Intergovernmental revenues	155,868
EXPENDITURES	
Judicial	17,000
Public Safety	31,000
Health and welfare	188,000
TOTAL EXPENDITURES	236,000
REV OVER (UNDER) EXPENDITURES	(16,415)

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
JAIL FUND	
REVENUE	
Fines and forfeitures	64,585
Investment income	0
TOTAL REVENUES	64,585
EXPENDITURES	
Public safety	81,000
REV OVER (UNDER) EXP & USES	0
SHERIFF'S COMMISSARY FUND	
REVENUE	
Charges for services	485,000
Investment income	200
TOTAL REVENUES	485,200
EXPENDITURES	
Public safety	485,200

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
SUPPLEMENTAL JUVENILE FUND	
REVENUE	
Charges for services	1,500
Investment income	0
TOTAL REVENUE	1,500
EXPENDITURES	
Judicial	1,600
REV OVER (UNDER) EXPENDITURES	(100)
DRUG COURT	
REVENUE	
Intergovernmental revenues	286,413
Charges for services	73,000
Fines and Forfeitures	53,000
Investment income	1,400
Miscellaneous income	0
TOTAL REVENUES	413,813
EXPENDITURES	
Health and welfare	382,500
REV OVER (UNDER) EXPENDITURES	31,413

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
2008 SPLOST FUND	
REVENUE	
Taxes	31,413
Investment income	0
TOTAL REVENUE	31,413
EXPENDITURES	
Pubic works	4,392,591
Rev Over (Under) Expenditures	(4,392,591)

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
2014 SPLOST FUND	
REVENUE	
Intergovernmental revenue	2,493,157
EXPENDITURES	
Public works	8,358,488
Rev Over (Under) Expenditures	(1,472,740)
LMIG PUBLIC ROADS FUND	
REVENUE	
Intergovernmental revenue	(812,740)
EXPENDITURES	
Public works	660,200
Rev Over (Under) Expenditures	(200)

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
EMERGENCY TELEPHONE FUND	
OPERATING REVENUE	
PRE-PAID WIRELESS (DOR-ACH)	75,655
LAND LINE FEES	186,664
CELL PHONE FEES	275,020
OPEN RECORDS	1,010
TOTAL OPERATING REVENUES	538,149
OPERATING EXPENSES	
Personal Services	757,374
Contract Services	19,321
Supplies	10,322
Capital Outlays	65,338
Depreciation	0
Debt Service	0
TOTAL OPERATING EXPENSES	852,355
NON-OPERATING REVENUE	
TOTAL NON-OPERATING REVENUE	0
TRANSFER IN - GENERAL FUND	288,853
TOTAL TRANSFERS IN	288,853
CHANGE IN NET ASSETS	(25,101)

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
AIRPORT FUND	
OPERATING REVENUE	
RENTAL INCOME	55,000
AV GAS SALES	185,000
JET A FUEL SALES	220,000
OIL SALES	1,000
VENDORS COMPENSATION-SALES TAX	400
TOTAL OPERATING REVENUES	436,299
OPERATING EXPENSES	
Personal Services	155,441
Contract Services	65,604
Supplies	94,125
Capital Outlays	347,170
Depreciation	0
Debt Service	15,000
TOTAL OPERATING EXPENSES	677,340
NON-OPERATING REVENUE	
TOTAL NON-OPERATING REVENUE	0
CAPITAL CONTRIBUTIONS REVENUE	
TOTAL CAPITAL CONTRIB INCOME	0
TRANSFERS IN	
TRANSFER IN-GENERAL FUND-OPERATING	172,263
TRANSFER IN-GENERAL FUND-RUNWAY	50,000
TOTAL TRANSFERS IN	222,263
CHANGE IN NET ASSETS	7,323

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
WORKERS COMPENSATION FUND	
OPERATING REVENUE	
CONTRIBUTIONS	409,512
ACCG GSIWCF - REFUND	26,780
TOTAL OPERATING REVENUES	443,615
OPERATING EXPENSES	
ADMINISTRATOR	360,000
WORKERS COMP CLAIMS	50,000
LTD - County paid	26,292
TOTAL OPERATING EXPENSES	436,292
NON-OPERATING REVENUE	
TOTAL NON-OPERATING REVENUE	0
CHANGE IN NET ASSETS	(0)

FY2019 ADOPTED BUDGET

Description	ANNUAL BUDGET
HEALTH PLAN FUND	
OPERATING REVENUE	
EMPLOYEE CONTRIBUTIONS	560,000
COUNTY CONTRIBUTION	2,887,428
ACA Medical Loss Ratio 85/15	12,000
COBRA & RET & EMP ON LEAVE	15,000
FSA - PR deducts	50,000
TOTAL OPERATING REVENUES	3,524,428
OPERATING EXPENSES	
FSA eft Health Equity	41,000
BCBS Medical expense	3,388,428
HRA CONTRIBUTIONS	90,000
WELLNESS PROGRAM - COUNTY PAID	5,000
FLU SHOTS - COUNTY PAID	2,500
TOTAL OPERATING EXPENSES	3,526,928
NON-OPERATING REVENUE	
TOTAL NON-OPERATING REVENUE	0