

# GENERAL FUND

## REVENUES BY FUNCTION

Code	<i>GENERAL PROPERTY TAXES</i>	Adopted 2019	Projected 2020	% Inc./Dec.
31.1110	Real & Personal Property- Current Year	\$ 4,884,323.00	\$ 4,914,669.00	0.62%
31.1120	Timber	\$ 311,878.00	\$ 230,118.00	-26.22%
31.1190	Intangibles	\$ 25,000.00	\$ 35,000.00	40.00%
31.1310	Pers Prop-Motor Veh-Cur	\$ 106,338.00	\$ 89,771.00	-15.58%
31.1315	TAVT	\$ 330,000.00	\$ 330,000.00	0.00%
31.1316	AAVT	\$ -	\$ -	#DIV/0!
31.1320	Pers Prop-Mobile Hm-Cur	\$ 105,321.00	\$ 111,423.00	5.79%
31.1330	Mobile Home Decals	\$ 13,000.00	\$ 13,000.00	0.00%
31.1390	Railroad Equipment	\$ 50,000.00	\$ 50,000.00	0.00%
31.1500	Landfill	\$ 336,420.00	\$ 336,420.00	0.00%
31.1600	Real Estate Transfers	\$ 12,000.00	\$ 12,000.00	0.00%
31.1700	Franchise Taxes	\$ 2,500.00	\$ 2,500.00	0.00%
	<b>TOTAL-General Property Taxes</b>	<b>\$ 6,176,780.00</b>	<b>\$ 6,124,901.00</b>	<b>-0.84%</b>
Code	<i>GENERAL SALES &amp; USE TAX</i>	Adopted 2019	Projected 2020	% Inc./Dec.
31.3100	Local Option Sales & Use Tax (LOST)	\$ 700,000.00	\$ 700,000.00	0.00%
	<b>TOTAL-General Sales &amp; Use Tax</b>	<b>\$ 700,000.00</b>	<b>\$ 700,000.00</b>	<b>0.00%</b>
Code	<i>SELECTIVE SALES &amp; USE TAX</i>	Adopted 2019	Projected 2020	% Inc./Dec.
31.4200	Alcoholic Beverage Excise	\$ 20,000.00	\$ 20,000.00	0.00%
	<b>TOTAL-Selective Sales &amp; Use Tax</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>0.00%</b>
Code	<i>BUSINESS TAX</i>	Adopted 2019	Projected 2020	% Inc./Dec.
31.6200	Insurance Premium Tax	\$ 457,000.00	\$ 457,000.00	0.00%
31.6300	Financial Institutions Tax	\$ 18,000.00	\$ 18,000.00	0.00%
31.6400	Business & Occupation Tax	\$ 3,000.00	\$ 3,000.00	0.00%
	<b>TOTAL-Business Tax</b>	<b>\$ 478,000.00</b>	<b>\$ 478,000.00</b>	<b>0.00%</b>
Code	<i>BUSINESS LICENSE &amp; PENALTIES</i>	Adopted 2019	Projected 2020	% Inc./Dec.
32.1110	Alcoholic & Beverage License	\$ 1,000.00	\$ 1,000.00	0.00%
	<b>TOTAL-Business License &amp; Penalties</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>0.00%</b>
Code	<i>REGULATORY FEES</i>	Adopted 2019	Projected 2020	% Inc./Dec.
32.2120	Building Inspection Fees	\$ 65,000.00	\$ 87,500.00	34.62%
	<b>TOTAL- Regulatory Fees</b>	<b>\$ 65,000.00</b>	<b>\$ 87,500.00</b>	<b>34.62%</b>
Code	<i>NON-BUSINESS LICENSE</i>	Adopted 2019	Projected 2020	% Inc./Dec.
32.2400	Marriage Licenses	\$ 20,000.00	\$ 20,000.00	0.00%
32.2930	911 Addressing Fees	\$ 150.00	\$ 150.00	0.00%
32.2990	Garbage Can Fees(Additional Cans)	\$ 500.00	\$ 500.00	0.00%
	<b>TOTAL- Non-Business Licenses</b>	<b>\$ 20,650.00</b>	<b>\$ 20,650.00</b>	<b>0.00%</b>

**REVENUES (CONTINUED)**

Code	<i>FEDERAL GOVERNMENTAL GRANTS</i>	Adopted 2019	Projected 2020	% Inc./Dec.
33.3000	Wildlife Refuge Grant	\$ 250,000.00	\$ 258,000.00	3.20%
	<b>TOTAL- Federal Government Grants</b>	<b>\$ 250,000.00</b>	<b>\$ 258,000.00</b>	<b>3.20%</b>
Code	<i>STATE GOVERNMENT GRANTS</i>	Adopted 2019	Projected 2020	% Inc./Dec.
33.4110	Home Delivered Meals	\$ 14,083.00	\$ 14,083.00	0.00%
33.4114	GPDSC Indigent Defense Fees	\$ 4,000.00	\$ 4,000.00	0.00%
33.4115	DOT - LMIG			#DIV/0!
33.4150	Congregate Meals	\$ 21,858.00	\$ 21,858.00	0.00%
33.4160	Reimbursement- EMA	\$ 7,415.00	\$ 7,415.00	0.00%
33.4250	Juvenile Judges Salary	\$ 32,000.00	\$ 37,000.00	15.63%
33.4260	Juvenile Jdg Reimb/Travel	\$ 10,000.00	\$ 15,000.00	50.00%
33.5200	Forest Land Protection Act - FLPA	\$ 225,149.00	\$ 183,993.00	
	<b>TOTAL-State Government Grants</b>	<b>\$ 314,505.00</b>	<b>\$ 283,349.00</b>	<b>-9.91%</b>

**REVENUES (CONTINUED)**

Code	<i>GENERAL GOVERNMENT</i>	Adopted 2019	Projected 2020	% Inc./Dec.
34.1110	Probate Judges Office Fees	\$ 53,000.00	\$ 53,000.00	0.00%
34.1120	Superior Court Fees	\$ 51,000.00	\$ 51,000.00	0.00%
34.1130	Magistrate Court Fees	\$ 7,000.00	\$ 7,000.00	0.00%
34.1140	Tax Commissioner Fees	\$ 230,000.00	\$ 170,000.00	-26.09%
34.1150	Tax Assessor Fees	\$ 1,000.00	\$ 1,000.00	0.00%
34.1192	Child Support Fees	\$ 300.00	\$ 300.00	0.00%
34.1193	Attorney Fees	\$ 4,250.00	\$ 4,250.00	0.00%
34.1910	Other-Election Fees	\$ 4,000.00	\$ 4,000.00	0.00%
34.1930	Other-Sale of Maps & Pub	\$ 50.00	\$ 50.00	0.00%
	<b>TOTAL-General Government</b>	<b>\$ 350,600.00</b>	<b>\$ 290,600.00</b>	<b>0.00%</b>
Code	<i>PUBLIC SAFETY</i>	Adopted 2019	Projected 2020	% Inc./Dec.
34.2110	Service Costs	\$ 24,000.00	\$ 24,000.00	0.00%
34.2130	Refunds-Dispatching Service	\$ 16,000.00	\$ 16,000.00	0.00%
34.2230	Metal Recyclers	\$ 200.00	\$ 200.00	0.00%
34.2330	Prisoner Board Reimbursement	\$ 4,500.00	\$ 4,500.00	0.00%
34.2500	E-911 Non-Prepaid Fees	0	\$ -	#DIV/0!
34.2510	E-911 Prepaid Fees	0	\$ -	#DIV/0!
	<b>TOTAL- Public Safety</b>	<b>\$ 44,700.00</b>	<b>\$ 44,700.00</b>	<b>#DIV/0!</b>
Code	<i>STREETS &amp; PUBLIC IMPROVEMENT</i>	Adopted 2019	Projected 2020	% Inc./Dec.
34.3101	Alleyway Abandonment	\$ 1,000.00	\$ 1,000.00	0.00%
34.3102	Sale of Signs & Clay	\$ 500.00	\$ 500.00	0.00%
34.4190	Pipe Sales and Installation	\$ 5,000.00	\$ 5,000.00	0.00%
	<b>TOTAL- Streets &amp; Public Improvement</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>	<b>0.00%</b>
Code	<i>UTILITIES/ENTERPRISE</i>	Adopted 2019	Projected 2020	% Inc./Dec.
34.4150	Landfill Host Fees	\$ 1,650,000.00	\$ 2,360,243.00	
34.4160	Landfill Use Fes	\$ 1,650,000.00	\$ 449,639.00	-72.75%
	<b>TOTAL- Utilities/Enterprise</b>	<b>\$ 1,650,000.00</b>	<b>\$ 2,809,882.00</b>	<b>70.30%</b>
Code	<i>FINES &amp; FORFEITURES</i>	Adopted 2019	Projected 2020	% Inc./Dec.
35.1110	Superior Court	\$ 34,000.00	\$ 34,000.00	0.00%
35.1120	State Court	\$ 200,000.00	\$ 240,000.00	20.00%
35.1125	Pre Trial Diversion Fee	\$ 8,000.00	\$ 8,000.00	0.00%
35.1130	Magistrate Court	\$ 1,000.00	\$ 1,000.00	0.00%
35.1140	Jail Surcharge F&F	\$ 6,000.00	\$ 6,000.00	0.00%
35.1150	Drug Fund	\$ 4,500.00	\$ 4,500.00	0.00%
35.1180	Probate Court	\$ 100.00	\$ 100.00	0.00%
	<b>TOTAL- Fines &amp; Forfeitures</b>	<b>\$ 253,600.00</b>	<b>\$ 293,600.00</b>	<b>15.77%</b>

**REVENUES (CONTINUED)**

Code	<i>INTEREST REVENUES</i>	Adopted 2019	Projected 2020	% Inc./Dec.
36.1000	Interest & Fees	\$ 12,500.00	\$ 12,500.00	0.00%
	<b>TOTAL- Interest Revenues</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>0.00%</b>
Code	<i>CONTRIBUTIONS &amp; DONATIONS</i>	Adopted 2019	Projected 2020	% Inc./Dec.
37.1000	Contributions & Donations	\$ 1,000.00	\$ 1,000.00	0.00%
37.1010	Contributions & Donations - Senior Center	\$ 600.00	\$ 600.00	0.00%
	<b>Total Contributions &amp; Donations</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>0.00%</b>
Code	<i>RENTS &amp; ROYALTIES</i>	Adopted 2019	Projected 2020	% Inc./Dec.
38.1000	Rentals-Traders Hill	\$ 8,000.00	\$ 16,000.00	100.00%
38.1020	Rental-OERC Building	\$ 4,400.00	\$ 4,400.00	0.00%
38.1045	Rental - Concerted Services	\$ 4,000.00	\$ 4,000.00	0.00%
38.1050	Airport Hangar Leases	\$ 5,000.00	\$ 5,000.00	
	<b>TOTAL- Rents &amp; Royalties</b>	<b>\$ 21,400.00</b>	<b>\$ 29,400.00</b>	<b>37.38%</b>
Code	<i>COMMISSIONS</i>	Adopted 2019	Projected 2020	% Inc./Dec.
38.2001	Commission-Coca Cola/RX Card	\$ 2,200.00	\$ 2,200.00	0.00%
	<b>TOTAL- Commissions</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>	<b>0.00%</b>
Code	<i>OTHER</i>	Adopted 2019	Projected 2020	% Inc./Dec.
38.9000	Salvage/Scrap	\$ 2,000.00	\$ 2,000.00	0.00%
38.9001	OREMC Dividends	\$ 500.00	\$ 500.00	0.00%
38.9003	Website Reimbursement (Folkston, Dev. Authority)	\$ 3,625.00	\$ 3,534.00	-2.51%
38.9004	GEO Group Administration Fee	\$ 30,000.00	\$ 30,000.00	0.00%
	<b>TOTAL- Other</b>	<b>\$ 36,125.00</b>	<b>\$ 36,034.00</b>	<b>-2.51%</b>
Code	<i>INTERFUND TRANSFERS</i>	Adopted 2019	Projected 2020	% Inc./Dec.
39.1100	Operating Transfers In (EMS)	\$ 400,000.00	\$ 400,000.00	0.00%
39.1101	Fund Balance	\$ -	\$ -	
	<b>TOTAL- Interfund Transfers</b>	<b>\$ 400,000.00</b>	<b>\$ 400,000.00</b>	<b>0.00%</b>
Code	<i>GENERAL FIXED ASSETS</i>	Adopted 2019	Projected 2020	% Inc./Dec.
39.2000	Sales of Fixed Assets (County Property)		\$ -	#DIV/0!
39.2101	Sale of Timber	\$ -	\$ -	
39.2102	Performance Bond/Timber	\$ -	\$ -	
	<b>TOTAL- Proceeds of General Fixed Assets</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
	<b>TOTAL REVENUE</b>	<b>\$ 10,805,160.00</b>	<b>\$ 11,900,416.00</b>	<b>10.14%</b>

# GENERAL FUND

## EXPENDITURES BY DEPARTMENT

### GENERAL GOVERNMENT

Code	11100 GOVERNING BODY	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1101	Salaries-County Commissioners	\$ 50,403.00	\$ 51,640.00	2.5%
51.2200	Social Security (FICA) Employer Portion	\$ 3,856.00	\$ 3,856.00	0.0%
52.3500	Travel/Training	\$ 25,000.00	\$ 25,000.00	0.0%
	<b>TOTAL GOVERNING BODY</b>	<b>\$ 79,259.00</b>	<b>\$ 80,496.00</b>	<b>1.6%</b>
Code	11200 BOARD & COMMISSION	Budgeted 2019	Projected 2020	% Inc./Dec.
52.3600	Dues & Fees	\$ 2,600.00	\$ 2,600.00	0.0%
	<b>TOTAL BOARDS AND COMMISSION</b>	<b>\$ 2,600.00</b>	<b>\$ 2,600.00</b>	<b>0.0%</b>
Code	11300 CLERK OF COUNCIL/COMMISSION	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1102	Salary, Certified County Clerk	\$ 43,534.00	\$ 43,534.00	0.0%
51.1104	Salary, Public Works Coordinator	\$ 29,640.00	\$ 29,640.00	0.0%
51.1105	Salary, Finance/HR Coordinator	\$ 42,037.00	\$ 42,037.00	0.0%
51.1300	Overtime	\$ 4,000.00	\$ 4,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 9,120.00	\$ 9,120.00	0.0%
	<b>TOTAL CLERK OF COUNCIL/COMMISSION</b>	<b>\$ 128,331.00</b>	<b>\$ 128,331.00</b>	<b>0.0%</b>
Code	13200 CHIEF EXECUTIVE/ADMINISTRATOR	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1106	Salary, County Administrator	\$ 58,000.00	\$ 58,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 4,630.00	\$ 4,437.00	-4.2%
52.3500	Travel & Training	\$ 6,000.00	\$ 6,000.00	0.0%
52.3600	Dues & Fees	\$ 500.00	\$ 500.00	0.0%
	<b>TOTAL CHIEF EXECUTIVE/ADMINISTRATOR</b>	<b>\$ 69,130.00</b>	<b>\$ 68,937.00</b>	<b>-0.3%</b>
Code	14000 ELECTIONS	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1100	Regular Employees	\$ 5,000.00	\$ 18,000.00	260.0%
51.1124	Salary, Extra Clerical			#DIV/0!
51.1107	Salary, Board of Registrars	\$ 5,000.00	\$ 8,000.00	60.0%
51.1145	Salary, Elections Supervisor	\$ 32,906.00	\$ 32,906.00	0.0%
51.1300	Overtime	\$ -	\$ 1,500.00	#DIV/0!
51.2200	Social Security (FICA) Employer Portion	\$ 3,282.00	\$ 4,621.00	40.8%
52.1200	Professional	\$ 100.00	\$ 100.00	0.0%
52.1301	Computer Expenses	\$ 500.00	\$ 500.00	0.0%
52.2200	Repairs & Maintenance	\$ 5,900.00	\$ 5,900.00	0.0%
52.3200	Communications	\$ 2,250.00	\$ 2,250.00	0.0%
52.3201	Postage	\$ 750.00	\$ 1,200.00	60.0%
52.3300	Advertising	\$ 1,000.00	\$ 1,000.00	0.0%
52.3400	Printing and Binding	\$ 1,000.00	\$ 1,000.00	0.0%
52.3401	Copy Machine Expenses	\$ 750.00	\$ 750.00	0.0%
52.3500	Travel & Training	\$ 8,000.00	\$ 8,000.00	0.0%
52.3600	Dues & Fees	\$ 250.00	\$ 250.00	0.0%
53.1101	Office Supplies	\$ 1,500.00	\$ 1,500.00	0.0%
53.1270	Energy-Gasoline, Diesel	\$ 200.00	\$ 200.00	0.0%
54.2500	Other Equipment	\$ 2,000.00	\$ 2,000.00	0.0%
	<b>TOTAL ELECTIONS</b>	<b>\$ 70,388.00</b>	<b>\$ 89,677.00</b>	<b>27.4%</b>

Charlton County Fiscal Year 2020 Budget

Code	15000 GENERAL ADMINISTRATION	Budgeted 2019	Projected 2020	% Inc./Dec.
57.9000	Tax Appeals	\$ 100,000.00	\$ 100,000.00	0.0%
	<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>0.0%</b>
Code	15100 FINANCIAL ADMINISTRATION	Budgeted 2019	Projected 2020	% Inc./Dec.
52.1200	Professional Fees	\$ 30,000.00	\$ 30,000.00	0.0%
52.1201	Attorney Fees	\$ 20,000.00	\$ 20,000.00	0.0%
52.1301	Computer Expenses	\$ 13,000.00	\$ 13,000.00	0.0%
52.1302	EZ-911 Addressing	\$ 5,000.00	\$ 5,000.00	0.0%
52.1303	Comprehensive Plan		\$ 8,000.00	
52.2201	OPS/Maint Public Website	\$ 5,300.00	\$ 6,200.00	17.0%
52.2202	Vehicle Repairs/Maintenance		\$ 500.00	
52.2209	Airport Expense	\$ 8,500.00	\$ 8,500.00	0.0%
52.3200	Communications	\$ 25,000.00	\$ 25,000.00	0.0%
52.3201	Postage	\$ 2,000.00	\$ 2,000.00	0.0%
52.3300	Advertising	\$ 7,000.00	\$ 8,500.00	21.4%
52.3401	Copy Machine Expenses	\$ 2,500.00	\$ 2,500.00	0.0%
52.3500	Travel & Training	\$ 10,000.00	\$ 10,000.00	0.0%
52.3600	Dues & Fees	\$ 500.00	\$ 500.00	0.0%
52.3611	State Sales Tax	\$ -	\$ -	#DIV/0!
53.1101	Office Supplies	\$ 5,000.00	\$ 4,500.00	-10.0%
53.1270	Energy-Gasoline, Diesel		\$ 500.00	
57.2001	Wildlife Funds (Paid to Board of Education)	\$ 112,567.00	\$ 128,000.00	13.7%
57.3001	Seven Rivers RC&D	\$ 750.00	\$ 750.00	0.0%
57.3002	SE GA Regional Commission	\$ 9,000.00	\$ 9,000.00	0.0%
57.3003	Satilla Soil & Water	\$ -	\$ -	#DIV/0!
57.3007	St. Mary's River Management	\$ 700.00	\$ 750.00	7.1%
	<b>TOTAL FINANCIAL ADMINISTRATION</b>	<b>\$ 256,817.00</b>	<b>\$ 283,200.00</b>	<b>10.3%</b>
Code	15400 HUMAN RESOURCES	Budgeted 2019	Projected 2020	% Inc./Dec.
51.2100	Group Health Insurance (Medical, Life, FSA, ACA, Admin)	\$ 1,500,000.00	\$ 1,569,950.00	4.7%
51.2400	Retirement Contributions	\$ 300,000.00	\$ 295,000.00	-1.7%
51.2700	Worker's Compensation	\$ 154,000.00	\$ 154,000.00	0.0%
51.2900	Other Employee Benefits		\$ 75,000.00	
52.1200	Employment Drug Tests, Background/Criminal Checks	\$ 2,500.00	\$ 2,500.00	0.0%
51.2102	Firefighter Cancer Insurance	\$ 7,000.00	\$ 7,000.00	0.0%
	<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,963,500.00</b>	<b>\$ 2,103,450.00</b>	<b>7.1%</b>
Code	15450 TAX COMMISSIONER	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1108	Salary, Tax Commissioner	\$ 68,428.00	\$ 69,106.00	1.0%
51.1109	Salary, Deputy Commissioner	\$ 47,476.00	\$ 47,476.00	0.0%
51.1110	Salary, Tax/Title Clerks	\$ 66,914.00	\$ 66,914.00	0.0%
51.1300	Overtime	\$ 500.00	\$ 500.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 14,100.00	\$ 14,076.00	-0.2%
52.1104	Tax Digest	\$ 23,000.00	\$ 23,000.00	0.0%
52.1200	Professional Fees	\$ 4,000.00	\$ 4,000.00	0.0%
52.1301	Computer Expenses	\$ 18,000.00	\$ 18,000.00	0.0%
52.2200	Repairs & Maintenance	\$ 200.00	\$ 200.00	0.0%
52.3200	Communications	\$ 3,200.00	\$ 4,000.00	25.0%
52.3201	Postage	\$ 3,500.00	\$ 3,500.00	0.0%
52.3401	Copy Machine Expenses	\$ 1,000.00	\$ 1,000.00	0.0%
52.3500	Travel & Training	\$ 5,500.00	\$ 5,500.00	0.0%
52.3600	Dues & Fees	\$ 300.00	\$ 300.00	0.0%
53.1101	Office Supplies	\$ 1,750.00	\$ 1,750.00	0.0%
	<b>TOTAL TAX COMMISSIONER</b>	<b>\$ 257,868.00</b>	<b>\$ 259,322.00</b>	<b>0.6%</b>

Charlton County Fiscal Year 2020 Budget

Code	15500 TAX ASSESSOR	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1100	Salary, Appraisers	\$ 162,696.00	\$ 81,180.00	-50.1%
51.1113	Salary, Board of Assessors	\$ 3,000.00	\$ 3,000.00	0.0%
51.1300	Overtime	\$ 5,000.00	\$ 750.00	-85.0%
51.2200	Social Security (FICA) Employer Portion	\$ 12,676.00	\$ 6,498.00	-48.7%
52.1201	Attorney Fees	\$ 15,000.00	\$ 20,000.00	33.3%
52.1301	Computer Expenses	\$ 5,000.00	\$ 5,000.00	0.0%
52.2201	OPS/Maint Public Website	\$ 7,000.00	\$ 7,000.00	0.0%
52.2202	Vehicle Maintenance	\$ 1,000.00	\$ 1,600.00	60.0%
52.3200	Communications	\$ 5,000.00	\$ 5,000.00	0.0%
52.3201	Postage	\$ 500.00	\$ 2,000.00	300.0%
52.3300	Advertising		\$ 750.00	
52.3401	Copy Machine Expenses	\$ 13,000.00	\$ 13,000.00	0.0%
52.3500	Travel & Training	\$ 15,000.00	\$ 7,500.00	-50.0%
52.3600	Dues & Fees	\$ 3,500.00	\$ 3,500.00	0.0%
52.3850	Contract Services	\$ 61,000.00	\$ 135,000.00	121.3%
53.1101	Office Supplies	\$ 1,000.00	\$ 1,500.00	50.0%
53.1250	Energy - Oil, TBA	\$ 600.00	\$ -	-100.0%
53.1270	Energy - Gasoline, Diesel	\$ 1,000.00	\$ 1,500.00	50.0%
53.1701	Uniforms		\$ 300.00	
	<b>TOTAL TAX ASSESSOR</b>	<b>\$ 311,972.00</b>	<b>\$ 295,078.00</b>	<b>-5.4%</b>
Code	15520 BOARD OF EQUALIZATION	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1102	Salary, Certified Clerk	\$ -	\$ -	#DIV/0!
51.2200	Social Security (FICA) Employer Portion	\$ -	\$ -	#DIV/0!
52.1102	Per Diem BOE	\$ 2,000.00	\$ 2,000.00	0.0%
52.1301	Computer Expense	\$ 1,800.00	\$ 1,800.00	0.0%
52.3201	Postage	\$ 100.00	\$ 100.00	0.0%
52.3300	Advertising	\$ 200.00	\$ 200.00	0.0%
52.3500	Travel & Training	\$ 1,500.00	\$ 1,500.00	0.0%
53.1101	Office Supplies	\$ -	\$ -	#DIV/0!
53.1120	BOE Travel Expense			
	<b>TOTAL BOARD OF EQUALIZATION</b>	<b>\$ 5,600.00</b>	<b>\$ 5,600.00</b>	<b>0.0%</b>
Code	15550 RISK MANAGEMENT	Budgeted 2019	Projected 2020	% Inc./Dec.
52.3100	General Liability/Bldgs/Vehicle Insurance	\$ 70,000.00	\$ 80,000.00	14.3%
	<b>TOTAL RISK MANAGEMENT</b>	<b>\$ 70,000.00</b>	<b>\$ 80,000.00</b>	<b>14.3%</b>
Code	15650 GOVERNMENT BUILDING	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1116	Salaries, Facilities Maintenance	\$ 58,323.00	\$ 58,323.00	0.0%
51.1300	Overtime	\$ 3,000.00	\$ 3,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 4,691.00	\$ 4,691.00	0.0%
52.1214	County Land Maintenance	\$ -	\$ -	#DIV/0!
52.1301	Computer Expenses	\$ 4,500.00	\$ 4,500.00	0.0%
52.2200	Repairs & Maintenance	\$ 18,000.00	\$ 42,000.00	133.3%
52.2202	Vehicle Maintenance	\$ 1,000.00	\$ 1,500.00	50.0%
52.2208	Radio Maintenance	\$ -	\$ -	#DIV/0!
52.3200	Communications	\$ 1,200.00	\$ 1,200.00	0.0%
53.1100	General Supplies & Materials	\$ 1,000.00	\$ 1,000.00	0.0%
53.1250	Energy-Oil, TBA	\$ 500.00		-100.0%
53.1270	Energy - Gasoline, Diesel	\$ 1,000.00	\$ 1,000.00	0.0%
53.1600	Small	\$ 750.00	\$ 750.00	0.0%
53.1210	Energy-Water, Sewerage		\$ 40,000.00	
53.1230	Energy-Electricity		\$ 1,700.00	
53.1701	Uniforms	\$ 300.00	\$ 300.00	0.0%
	<b>TOTAL GOVERNMENT BUILDING</b>	<b>\$ 94,264.00</b>	<b>\$ 159,964.00</b>	<b>69.7%</b>

Charlton County Fiscal Year 2020 Budget

Code	15651 ANNEX	Budgeted 2019	Projected 2020	% Inc./Dec.
52.2200	Repairs & Maintenance	\$ 5,000.00		-100.0%
53.1210	Energy-Water, Sewerage	\$ 700.00		-100.0%
53.1230	Energy-Electricity	\$ 27,500.00		-100.0%
	<b>TOTAL ANNEX BUILDING</b>	<b>\$ 33,200.00</b>	<b>\$ -</b>	<b>-100.0%</b>

**JUDICIAL**

Code	20000 JUDICIAL/COURTHOUSE	Budgeted 2019	Projected 2020	% Inc./Dec.
52.2200	Repairs & Maintenance	\$ 11,000.00		-100.0%
52.3100	Insurance-Liab/Bldgs/Vehicles	\$ -		
53.1210	Energy-Water, Sewerage	\$ 1,000.00		-100.0%
53.1230	Energy-Electricity	\$ 12,250.00		-100.0%
	<b>TOTAL JUDICIAL/COURTHOUSE</b>	<b>\$ 24,250.00</b>	<b>\$ -</b>	<b>-100.0%</b>

Code	21500 CLERK OF SUPERIOR COURT	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1100	Salary, Chief Deputy Clerk	\$ 61,422.00	\$ 61,422.00	0.0%
51.1117	Juvenile Judges Salary	\$ 37,000.00	\$ 37,000.00	0.0%
51.1118	Salary, Clerk of Court	\$ 69,930.00	\$ 70,622.00	1.0%
51.1121	Salaries - Judges	\$ 31,920.00	\$ 31,920.00	0.0%
51.1122	Salaries, Bailiffs	\$ 2,500.00	\$ 3,200.00	28.0%
51.1300	Overtime	\$ 2,000.00	\$ 2,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 15,665.00	\$ 15,967.00	1.9%
52.1200	Professional Fees	\$ 3,450.00	\$ 3,450.00	0.0%
52.1201	Attorney Fees	\$ 56,000.00	\$ 56,000.00	0.0%
52.1202	Attorney Fees - Indigent Defense	\$ 11,000.00	\$ 12,000.00	9.1%
52.1301	Computer Expense	\$ 12,000.00	\$ 10,000.00	-16.7%
52.1304	Court Reporters Expenses	\$ 21,630.00	\$ 21,630.00	0.0%
52.3200	Communications	\$ 3,300.00	\$ 3,300.00	0.0%
52.3201	Postage	\$ 2,300.00	\$ 2,300.00	0.0%
52.3300	Advertising	\$ 300.00	\$ 300.00	0.0%
52.3400	Printing & Binding	\$ 5,500.00	\$ 3,000.00	-45.5%
52.3401	Copy Machine Expenses	\$ 900.00	\$ 900.00	0.0%
52.3500	Travel & Training	\$ 3,000.00	\$ 3,000.00	0.0%
52.3501	Juvenile Judge Travel	\$ 4,000.00	\$ 4,000.00	0.0%
52.3600	Dues & Fees	\$ 400.00	\$ 400.00	0.0%
52.3601	Jurors per diem	\$ 12,500.00	\$ 12,500.00	0.0%
52.3603	District Attorney	\$ 37,188.00	\$ 37,188.00	0.0%
52.3610	Juvenile-DFACS Attorney Fees	\$ 4,000.00	\$ 4,000.00	0.0%
53.1101	Office Supplies	\$ 3,900.00	\$ 3,900.00	0.0%
	<b>TOTAL CLERK OF SUPERIOR COURT</b>	<b>\$ 401,805.00</b>	<b>\$ 399,999.00</b>	<b>-0.4%</b>



Charlton County Fiscal Year 2020 Budget

Code	23000 STATE COURT	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1118	Salary, Clerk of Court (Supplement)	\$ 5,438.00	\$ 5,438.00	0.0%
51.1123	Salary, Deputy Clerk	\$ 25,958.00	\$ 25,958.00	0.0%
51.1125	Salary, State Court Judge	\$ 37,000.00	\$ 37,000.00	0.0%
51.1300	Overtime	\$ 500.00	\$ 500.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 5,271.00	\$ 5,271.00	0.0%
52.1200	Professional Fees	\$ 400.00	\$ 400.00	0.0%
52.1202	Indigent Defense	\$ 26,000.00	\$ 26,000.00	0.0%
52.1301	Computer Expenses	\$ 3,800.00	\$ 4,200.00	10.5%
52.1304	Court Report Expense	\$ 9,300.00	\$ 9,000.00	-3.2%
52.3200	Communication	\$ 800.00	\$ 800.00	0.0%
52.3201	Postage	\$ 2,000.00	\$ 2,000.00	0.0%
52.3400	Printing & Binding	\$ -	\$ -	#DIV/0!
52.3401	Copy Machine Expenses	\$ 700.00	\$ 700.00	0.0%
52.3500	Travel & Training	\$ 1,000.00	\$ 1,000.00	0.0%
52.3600	Dues & Fees	\$ 200.00	\$ 200.00	0.0%
52.3601	Jurors per Diem	\$ 4,000.00	\$ 3,500.00	-12.5%
53.1101	Office Supplies	\$ 2,500.00	\$ 2,500.00	0.0%
53.1400	Books & Periodicals	\$ -	\$ -	#DIV/0!
	<b>TOTAL STATE COURT</b>	<b>\$ 124,867.00</b>	<b>\$ 124,467.00</b>	<b>-0.3%</b>
Code	23500 STATE COURT SOLICITOR	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1126	Salary, Solicitor	\$ 35,000.00	\$ 35,000.00	0.0%
51.1128	Salary, Solicitor Clerk	\$ 26,351.00	\$ 26,351.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 4,693.00	\$ 4,693.00	0.0%
52.1301	Computer Expenses	\$ 200.00	\$ 200.00	0.0%
52.3200	Communication	\$ 700.00	\$ 700.00	0.0%
52.3201	Postage	\$ 300.00	\$ 300.00	0.0%
52.3401	Copy Machine Expenses	\$ 600.00	\$ 800.00	33.3%
52.3500	Travel & Training	\$ 1,000.00	\$ 1,000.00	0.0%
52.3600	Dues & Fees	\$ 50.00	\$ 50.00	0.0%
53.1101	Offices Supplies	\$ 400.00	\$ 400.00	0.0%
53.1400	Books & Periodicals	\$ 2,000.00	\$ 2,000.00	0.0%
	<b>TOTAL STATE COURT SOLICITOR</b>	<b>\$ 71,294.00</b>	<b>\$ 71,494.00</b>	<b>0.3%</b>
Code	24500 PROBATE/MAGISTRATE COURT	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1118	Salary, Chief Clerk of Probate Court	\$ 23,650.00	\$ 23,650.00	0.0%
51.1119	Salary, Chief Clerk of Magistrate Court	\$ 27,040.00	\$ 27,040.00	0.0%
51.1124	Salary-Extra Clerical	\$ 10,400.00	\$ 10,400.00	0.0%
51.1130	Salary, Associate Magistrate	\$ 7,111.00	\$ 7,111.00	0.0%
51.1132	Salary, Probate Judge	\$ 75,063.00	\$ 75,940.00	1.2%
51.1300	Overtime	\$ 200.00	\$ 200.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 10,975.00	\$ 11,042.00	0.6%
52.1100	Official & Administrative	\$ -	\$ -	#DIV/0!
52.1200	Professional Fees	\$ 3,000.00	\$ 3,000.00	0.0%
52.1201	Attorney Fees	\$ 200.00	\$ 200.00	0.0%
52.1301	Computer Expenses	\$ 27,500.00	\$ 8,250.00	-70.0%
52.3200	Communications	\$ 6,200.00	\$ 6,200.00	0.0%
52.3201	Postage	\$ 800.00	\$ 800.00	0.0%
52.3300	Advertising	\$ 200.00	\$ 200.00	0.0%
52.3401	Copy Machine Expenses	\$ 1,300.00	\$ 1,300.00	0.0%
52.3500	Travel & Training	\$ 6,000.00	\$ 6,000.00	0.0%
52.3600	Dues & Fees	\$ 1,750.00	\$ 1,750.00	0.0%
53.1101	Office Supplies	\$ 3,000.00	\$ 3,000.00	0.0%
	<b>TOTAL PROBATE COURT</b>	<b>\$ 204,389.00</b>	<b>\$ 186,083.00</b>	<b>-9.0%</b>

**PUBLIC SAFETY**

Code	33100 SHERIFF	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1134	Salary, Sheriff	\$ 91,690.00	\$ 92,598.00	1.0%
51.1100	Salaries, Deputies	\$ 881,300.00	\$ 881,300.00	0.0%
51.1300	Overtime	\$ 160,000.00	\$ 160,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 86,674.00	\$ 86,674.00	0.0%
52.1200	Professional Fees	\$ 2,000.00	\$ 2,000.00	0.0%
52.1301	Computer Expenses	\$ 10,000.00	\$ 7,500.00	-25.0%
52.2200	Repairs & Maintenance	\$ 10,000.00	\$ 25,000.00	150.0%
52.2202	Vehicle Maintenance	\$ 20,000.00	\$ 50,000.00	150.0%
52.2208	Radio Maintenance	\$ 25,000.00	\$ 22,000.00	-12.0%
52.2311	Sheriff Substation	\$ -	\$ -	#DIV/0!
52.3200	Communications	\$ 34,000.00	\$ 36,000.00	5.9%
52.3201	Postage	\$ 1,000.00	\$ 1,000.00	0.0%
52.3300	Advertising	\$ 500.00	\$ 500.00	0.0%
52.3401	Copy Machine Expenses	\$ 2,500.00	\$ 2,500.00	0.0%
52.3500	Travel & Training	\$ 15,000.00	\$ 15,000.00	0.0%
52.3600	Dues & Fees	\$ 1,000.00	\$ 1,000.00	0.0%
52.3701	Drug Enforcement Project	\$ 12,000.00	\$ 12,000.00	0.0%
52.3703	K-9 Program	\$ 4,000.00	\$ 4,000.00	0.0%
52.3800	License, School, Physical	\$ 1,000.00	\$ 500.00	-50.0%
53.1101	Office Supplies	\$ 8,000.00	\$ 6,000.00	-25.0%
53.1104	Arms	\$ 8,000.00	\$ 8,000.00	0.0%
53.1105	Investigator Equipment/Supplies	\$ 20,000.00	\$ 18,000.00	-10.0%
53.1106	Dispatch Supplies	\$ 1,000.00	\$ 1,000.00	0.0%
53.1210	Energy - Water, Sewage	\$ 2,000.00	\$ 2,000.00	0.0%
53.1230	Energy - Electrical	\$ 21,000.00	\$ 22,000.00	4.8%
53.1250	Energy - Oil, TBA	\$ 10,000.00	\$ -	-100.0%
53.1270	Energy-Gasoline, Diesel	\$ 70,000.00	\$ 70,000.00	0.0%
53.1701	Uniforms	\$ 12,000.00	\$ 12,000.00	0.0%
	<b>TOTAL SHERIFF</b>	<b>\$ 1,509,664.00</b>	<b>\$ 1,538,572.00</b>	<b>1.9%</b>
Code	33250 JAIL CUSTODY OF PRISONERS	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1133	Salaries, Jailers	\$ 225,000.00	\$ 225,000.00	0.0%
51.1300	Overtime	\$ 50,000.00	\$ 50,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 21,038.00	\$ 21,038.00	0.0%
52.1203	Inmate Medical Costs	\$ 50,000.00	\$ 50,000.00	0.0%
52.1301	Computer Expenses	\$ 5,500.00	\$ 5,500.00	0.0%
52.2200	Repairs & Maintenance	\$ 4,000.00	\$ 4,000.00	0.0%
52.2202	Vehicle Maintenance	\$ 1,500.00	\$ 2,750.00	83.3%
52.3300	Advertising	\$ 300.00	\$ 300.00	0.0%
52.3401	Copy Machine Expenses	\$ 1,500.00	\$ 1,500.00	0.0%
52.3500	Travel & Training	\$ 3,500.00	\$ 3,500.00	0.0%
52.3800	Licenses	\$ 300.00	\$ 300.00	0.0%
52.3902	Board of County Prisoner	\$ 8,000.00	\$ 8,000.00	0.0%
52.3903	Board- Non County Prisoner	\$ 800,000.00	\$ 840,000.00	5.0%
53.1100	General Supplies & Materials	\$ 2,700.00	\$ 2,700.00	0.0%
53.1101	Office Supplies	\$ 1,000.00	\$ 1,500.00	50.0%
53.1102	Intoximeter supplies	\$ 300.00	\$ 500.00	66.7%
53.1250	Energy-Oil, TBA	\$ 1,250.00	\$ -	-100.0%
53.1270	Energy-Gasoline, Diesel	\$ 13,000.00	\$ 14,000.00	7.7%
53.1701	Uniforms	\$ 1,500.00	\$ 1,500.00	0.0%
53.1702	Inmate Clothing	\$ 500.00	\$ 500.00	0.0%
54.2600	Capital Projects			
	<b>TOTAL JAIL</b>	<b>\$ 1,190,888.00</b>	<b>\$ 1,232,588.00</b>	<b>3.5%</b>

**PUBLIC SAFETY (CONTINUED)**

Code	35100 FIRE ADMINISTRATION/OPERATIONS	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1200	Volunteer Personnel	\$ 15,000.00	\$ 20,000.00	33.3%
51.1148	Salary, Fire Chief	\$ 41,200.00	\$ 41,200.00	0.0%
51.1149	Salary, Deputy Chief	\$ -	\$ -	#DIV/0!
51.1300	Overtime	\$ -	\$ -	#DIV/0!
51.2200	Social Security (FICA) Employer Portion	\$ 4,300.00	\$ 5,000.00	16.3%
51.2400	Retirement Contributions	\$ 300.00	\$ 300.00	0.0%
52.1301	Computer Expenses	\$ 4,000.00	\$ 4,000.00	0.0%
52.2200	Repairs & Maintenance	\$ 8,000.00	\$ 8,000.00	0.0%
52.2202	Vehicle Maintenance	\$ 25,000.00	\$ 33,500.00	34.0%
52.2208	Radio Maintenance	\$ 18,000.00	\$ 18,000.00	0.0%
52.3101	VFIS Accident Insurance	\$ 4,252.00	\$ 4,500.00	5.8%
52.3200	Communications	\$ 8,500.00	\$ 8,500.00	0.0%
52.3201	Postage	\$ 100.00	\$ 100.00	0.0%
52.3401	Copy Machine Expenses	\$ 2,000.00	\$ 1,500.00	-25.0%
52.3500	Travel & Training	\$ 6,000.00	\$ 6,000.00	0.0%
52.3600	Dues & Fees	\$ 2,500.00	\$ 2,500.00	0.0%
52.3914	Grant Match		\$ 10,000.00	
53.1100	General Supplies & Materials	\$ 3,000.00	\$ 3,000.00	0.0%
53.1101	Office Supplies	\$ 2,000.00	\$ 2,000.00	0.0%
53.1107	First Response Supplies	\$ 2,000.00	\$ 2,000.00	0.0%
53.1210	Energy - Water, Sewerage	\$ 1,000.00	\$ 900.00	-10.0%
53.1230	Energy - Electricity	\$ 14,500.00	\$ 14,500.00	0.0%
53.1250	Energy - Oil, TBA	\$ 8,500.00		-100.0%
53.1270	Energy-Gasoline, Diesel	\$ 15,000.00	\$ 15,000.00	0.0%
53.1600	Small Equipment	\$ 3,000.00	\$ 3,000.00	0.0%
53.1701	Uniforms	\$ 7,000.00	\$ 7,000.00	0.0%
	<b>TOTAL FIRE ADMINISTRATION/OPERATIONS</b>	<b>\$ 195,152.00</b>	<b>\$ 210,500.00</b>	<b>7.9%</b>
Code	36000 EMERGENCY MEDICAL SERVICES	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1100	EMS Salaries	\$ 693,722.00	\$ 693,722.00	0.0%
51.1150	EMS Director	\$ 35,818.00	\$ 35,818.00	0.0%
51.1300	Overtime	\$ 280,000.00	\$ 280,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 77,230.00	\$ 77,230.00	0.0%
	<b>TOTAL EMS</b>	<b>\$ 1,086,770.00</b>	<b>\$ 1,086,770.00</b>	<b>0.0%</b>
Code	37000 CORONER/MEDICAL EXAMINER	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1151	Salary - Coroner	\$ 2,400.00	\$ 2,400.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 600.00	\$ 600.00	0.0%
52.1205	Coroner Inquests	\$ 10,000.00	\$ 10,000.00	0.0%
52.1301	Computer Expenses		\$ 1,200.00	
52.2202	Vehicle Maintenance	\$ 700.00	\$ 700.00	0.0%
52.3200	Communications		\$ 1,200.00	
52.3500	Travel & Training	\$ 3,500.00	\$ 3,500.00	0.0%
52.3600	Dues & Fees	\$ 250.00	\$ 250.00	0.0%
53.1250	Energy-Oil, TBA	\$ 250.00	\$ 250.00	0.0%
53.1270	Energy-Gasoline, Diesel	\$ 500.00	\$ 500.00	0.0%
	Office Supplies	\$ 250.00	\$ 250.00	0.0%
	Medical Supplies	\$ 500.00	\$ 500.00	0.0%
	<b>TOTAL CORONER</b>	<b>\$ 18,950.00</b>	<b>\$ 21,350.00</b>	<b>12.7%</b>
Code	39000 OTHER PROTECTION	Budgeted 2019	Projected 2020	% Inc./Dec.
52.1206	GA Forestry Commission	\$ 29,265.00	\$ 29,265.00	0.0%
	<b>TOTAL OTHER PROTECTION</b>	<b>\$ 29,265.00</b>	<b>\$ 29,265.00</b>	<b>0.0%</b>

**PUBLIC SAFETY (CONTINUED)**

Code	39200 EMA	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1146	Salary - EMA Director	\$ 14,830.00	\$ 14,830.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 1,135.00	\$ 1,135.00	0.0%
52.2202	Vehicle Maintenance	\$ 500.00	\$ -	-100.0%
52.2208	Radio Maintenance	\$ 500.00	\$ -	-100.0%
52.3200	Communications	\$ 9,700.00	\$ 9,700.00	0.0%
52.3201	Postage	\$ 50.00	\$ 50.00	0.0%
52.3500	Travel & Training	\$ 1,500.00	\$ 1,200.00	-20.0%
52.3600	Dues & Fees	\$ 25.00	\$ 25.00	0.0%
53.1230	Energy-Electricity for Sirens & Towers	\$ 2,000.00	\$ 2,000.00	0.0%
	<b>TOTAL EMA</b>	<b>\$ 30,240.00</b>	<b>\$ 28,940.00</b>	<b>-4.3%</b>

**PUBLIC WORKS**

Code	41000 PUBLIC WORKS /SOLID WASTE SERVICES	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1100	Regular Employees	\$ 66,741.00	\$ 66,741.00	0.0%
51.1300	Overtime	\$ 2,000.00	\$ 2,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 5,260.00	\$ 5,260.00	0.0%
52.2200	Repairs & Maintenance	\$ 500.00	\$ 500.00	0.0%
52.2202	Vehicle Maintenance	\$ 15,000.00	\$ 15,000.00	0.0%
52.3200	Communications	\$ 1,000.00	\$ 1,000.00	0.0%
53.1100	General Supplies & Materials	\$ 100.00	\$ 100.00	0.0%
53.1101	Office Supplies	\$ 100.00	\$ 100.00	0.0%
53.1230	Energy, Electricity			#DIV/0!
53.1250	Energy - Oil, TBA	\$ 6,000.00	\$ -	-100.0%
53.1270	Energy - Gasoline, Diesel	\$ 15,000.00	\$ 25,000.00	66.7%
53.1706	Scrap Tire Amnesty		\$ 10,000.00	
53.1707	St George Disposal	\$ 26,000.00	\$ 30,000.00	15.4%
53.1708	Inert Disposal (Camden)	\$ 25,000.00	\$ 25,000.00	0.0%
53.1709	Ground Water Monitoring	\$ 5,000.00	\$ 9,000.00	80.0%
53.1710	Methane Gas Monitoring	\$ 3,000.00	\$ 5,000.00	66.7%
	<b>TOTAL PUBLIC WORKS /SOLID WASTE SERVICES</b>	<b>\$ 170,701.00</b>	<b>\$ 194,701.00</b>	<b>14.1%</b>

**PUBLIC WORKS (CONTINUED)**

Code	42100 ROADS & DRAINAGE	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1100	Salaries - Road Dept. Employees	\$ 502,758.00	\$ 502,758.00	0.0%
51.1300	Overtime	\$ 10,000.00	\$ 10,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 39,226.00	\$ 39,226.00	0.0%
52.1301	Computer Expenses	\$ 4,500.00	\$ 6,000.00	33.3%
52.2200	Repairs & Maintenance	\$ 1,000.00	\$ 1,000.00	0.0%
52.2202	Vehicle/Equipment Maintenance	\$ 150,000.00	\$ 176,000.00	17.3%
52.2208	Radio Maintenance	\$ 1,500.00	\$ 1,500.00	0.0%
52.3200	Communications	\$ 5,000.00	\$ 5,000.00	0.0%
52.3300	Advertising		\$ 200.00	#DIV/0!
52.3401	Copy Machine Expenses	\$ 1,000.00	\$ 1,000.00	0.0%
52.3500	Travel & Training	\$ 1,500.00	\$ 1,500.00	0.0%
52.3800	Licenses	\$ 500.00	\$ 500.00	0.0%
53.1100	General Supplies & Materials	\$ 1,500.00	\$ 1,500.00	0.0%
53.1101	Office Supplies	\$ 900.00	\$ 900.00	0.0%
53.1108	Safety Supplies	\$ 2,000.00	\$ 1,800.00	-10.0%
53.1210	Energy - Water/Sewerage	\$ 800.00	\$ 800.00	0.0%
53.1230	Energy - Electricity	\$ 10,000.00	\$ 10,000.00	0.0%
53.1231	Energy - Electricity for Traffic Signals	\$ 3,600.00	\$ 3,600.00	0.0%
53.1250	Energy - Oil, TBA	\$ 36,000.00		-100.0%
53.1270	Energy - Gasoline, Diesel	\$ 165,000.00	\$ 165,000.00	0.0%
53.1300	Food & Water	\$ 1,500.00	\$ 1,500.00	0.0%
53.1700	Other Supplies	\$ 1,000.00	\$ 1,000.00	0.0%
53.1701	Uniforms	\$ 3,000.00	\$ 3,000.00	0.0%
53.1703	Materials, Lumber & Bridge	\$ 20,000.00	\$ 20,000.00	0.0%
53.1704	Drainage Pipes	\$ 35,000.00	\$ 35,000.00	0.0%
53.1705	Signs, Road Striping	\$ 13,000.00	\$ 13,000.00	0.0%
53.1711	Right-of-Ways Costs	\$ 2,000.00	\$ 2,000.00	0.0%
54.2600	Capital Projects	\$ -	\$ -	
	<b>TOTAL ROADS &amp; DRAINAGE</b>	<b>\$ 1,012,284.00</b>	<b>\$ 1,003,784.00</b>	<b>-0.8%</b>
Code	42200 MAINTENANCE SHOP BUDGET	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1100	Salaries - Shop Employees	\$ 109,720.00	\$ 109,720.00	0.0%
51.1300	Overtime	\$ 7,000.00	\$ 7,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 8,929.00	\$ 8,929.00	0.0%
52.1301	Computer Expenses	\$ 500.00	\$ 500.00	0.0%
52.2200	Repairs & Maintenance	\$ 2,500.00	\$ 2,500.00	0.0%
52.2202	Vehicle Maintenance	\$ 4,500.00	\$ 6,500.00	44.4%
52.2208	Radio Maintenance	\$ 200.00	\$ 200.00	0.0%
52.3200	Communications	\$ 2,000.00	\$ 2,000.00	0.0%
52.3500	Travel & Training	\$ -	\$ -	
53.1100	General Supplies & Materials	\$ 1,000.00	\$ 1,000.00	0.0%
53.1101	Office Supplies	\$ 500.00	\$ 500.00	0.0%
53.1108	Safety Supplies	\$ 700.00	\$ 700.00	0.0%
53.1250	Energy - Oil, TBA	\$ 2,000.00		-100.0%
53.1270	Energy - Gas, Diesel	\$ 4,500.00	\$ 7,000.00	55.6%
53.1300	Food & Water	\$ 500.00	\$ 500.00	0.0%
53.1600	Small Equipment	\$ 2,500.00	\$ 7,000.00	180.0%
53.1700	Shop Supplies	\$ 5,000.00	\$ 10,000.00	100.0%
53.1701	Uniforms	\$ 800.00	\$ 800.00	0.0%
53.1706	Recycling (Tires)	\$ 1,300.00	\$ 1,300.00	0.0%
	<b>TOTAL MAINTENANCE SHOP</b>	<b>\$ 154,149.00</b>	<b>\$ 166,149.00</b>	<b>7.8%</b>

**PUBLIC WORKS (CONTINUED)**

Code	<b>45000 SOLID WASTE CONTRACT</b>	Budgeted 2019	Projected 2020	% Inc./Dec.
52.1212	Contracted Waste Service	\$ 400,000.00	\$ 400,000.00	0.0%
	<b>TOTAL SOLID WASTE CONTRACT</b>	<b>\$ 400,000.00</b>	<b>\$ 400,000.00</b>	<b>0.0%</b>

**HEALTH AND WELFARE**

Code	<b>51100 HEALTH SERVICES</b>	Budgeted 2019	Projected 2020	% Inc./Dec.
52.2200	Repairs & Maintenance	\$ 2,000.00	\$ -	-100.0%
57.2002	Health Department Operations	\$ 72,000.00	\$ 72,000.00	0.0%
57.2004	Unison Behavioral Health	\$ 5,700.00	\$ 5,700.00	0.0%
	<b>TOTAL HEALTH SERVICES</b>	<b>\$ 79,700.00</b>	<b>\$ 77,700.00</b>	<b>-2.5%</b>

Code	<b>54100 WELFARE/DFCS</b>	Budgeted 2019	Projected 2020	% Inc./Dec.
57.2005	DFCS Operations	\$ 13,816.00	\$ 13,816.00	0.0%
	<b>TOTAL WELFARE/DFCS</b>	<b>\$ 13,816.00</b>	<b>\$ 13,816.00</b>	<b>0.0%</b>

Code	<b>55000 CONCERTED SERVICES</b>	Budgeted 2019	Projected 2020	% Inc./Dec.
57.2006	Concerted Services Operations	\$ 14,000.00	\$ 14,000.00	0.0%
	<b>TOTAL CONCERTED SERVICES</b>	<b>\$ 14,000.00</b>	<b>\$ 14,000.00</b>	<b>0.0%</b>

Code	<b>55200 SENIOR CENTER</b>	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1137	Salary -Senior Center Manager	\$ 20,184.00	\$ 30,576.00	51.5%
51.1138	Salary - Home Delivered Meals Drivers	\$ 19,000.00	\$ 19,000.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 3,000.00	\$ 3,793.00	26.4%
52.1301	Computer Expenses	\$ 300.00	\$ 300.00	0.0%
52.2200	Repairs & Maintenance	\$ 2,500.00	\$ 2,500.00	0.0%
52.2202	Vehicle Maintenance	\$ 500.00	\$ 700.00	40.0%
52.3200	Communications	\$ 1,200.00	\$ 1,200.00	0.0%
52.3500	Travel & Training	\$ 10,500.00	\$ 10,500.00	0.0%
53.1101	Office Supplies	\$ 500.00	\$ 500.00	0.0%
53.1210	Energy - Water/Sewerage	\$ 500.00	\$ 500.00	0.0%
53.1230	Energy - Electricity	\$ 6,500.00	\$ 6,500.00	0.0%
53.1250	Energy - Oil, /TBA	\$ 200.00		-100.0%
53.1270	Energy - Gasoline, Diesel	\$ 200.00	\$ 200.00	0.0%
	<b>TOTAL SENIOR CENTER</b>	<b>\$ 65,084.00</b>	<b>\$ 76,269.00</b>	<b>17.2%</b>

## CULTURE AND RECREATION

Code	61100 RECREATION	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1100	Salaries - Regular Employees	\$ 115,543.00	\$ 127,543.00	10.4%
51.1300	Overtime	\$ 2,500.00	\$ 2,500.00	0.0%
51.2200	Social Security (FICA) Employer Portion	\$ 9,030.00	\$ 9,948.00	10.2%
52.1200	Professional Fees	\$ 1,500.00	\$ -	-100.0%
52.1301	Computer Expenses	\$ 1,000.00	\$ 500.00	-50.0%
52.1306	Traders Hill Water Fees	\$ 3,168.00	\$ 3,168.00	0.0%
52.2140	Recreation Lawn Maintenance/Spraying Contract	\$ 30,000.00	\$ 30,000.00	0.0%
52.2200	Repairs & Maintenance	\$ 12,000.00	\$ 12,000.00	0.0%
52.2202	Vehicle Maintenance	\$ 6,000.00	\$ 8,500.00	41.7%
52.3200	Communications	\$ 3,500.00	\$ 3,500.00	0.0%
52.3300	Advertising		\$ 200.00	#DIV/0!
52.3500	Travel & Training	\$ 800.00	\$ 800.00	0.0%
52.3600	Dues & Fees	\$ 750.00	\$ 750.00	0.0%
52.3850	Umpires, Concessions, Scorekeepers, etc	\$ 7,000.00	\$ 16,000.00	128.6%
52.3907	Recreation Programs	\$ -	\$ -	#DIV/0!
53.1100	General Supplies & Materials	\$ 500.00	\$ 500.00	0.0%
53.1101	Office Supplies	\$ 800.00	\$ 700.00	-12.5%
53.1108	Safety Supplies	\$ 100.00	\$ 100.00	0.0%
53.1110	Mosquito Spraying	\$ -	\$ -	#DIV/0!
53.1210	Energy - Water/Sewerage	\$ 1,000.00	\$ 1,000.00	0.0%
53.1230	Energy - Electricity	\$ 30,000.00	\$ 30,000.00	0.0%
53.1250	Energy - Oil, /TBA	\$ 2,500.00		-100.0%
53.1270	Energy - Gasoline, Diesel	\$ 9,000.00	\$ 6,000.00	-33.3%
53.1300	Food & Water	\$ 400.00	\$ 400.00	0.0%
53.1600	Small Equipment	\$ 2,500.00	\$ 2,500.00	0.0%
53.1701	Uniforms	\$ 500.00	\$ 500.00	0.0%
53.1705	Signs, Road Striping	\$ 500.00	\$ 500.00	0.0%
	<b>TOTAL RECREATION</b>	<b>\$ 240,591.00</b>	<b>\$ 257,609.00</b>	<b>7.1%</b>
Code	65100 LIBRARIES	Budgeted 2019	Projected 2020	% Inc./Dec.
57.2007	Charlton County Library	\$ 71,000.00	\$ 71,000.00	0.0%
57.2008	Regional Library			#DIV/0!
	<b>TOTAL LIBRARIES</b>	<b>\$ 71,000.00</b>	<b>\$ 71,000.00</b>	<b>0.0%</b>

**HOUSING AND DEVELOPMENT**

Code	71100 COOPERATIVE EXTENSION/4H	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1140	Salary - Secretary	\$ 10,547.00	\$ 10,547.00	0.0%
51.1141	Salary, 4-H County Extension Associate	\$ 10,939.00	\$ 10,939.00	0.0%
51.1142	Salary, Extension Director	\$ 12,427.00	\$ 12,427.00	0.0%
	Part-time Ag Agent		\$ 3,000.00	
51.1151	Salary, Extension Director, Part Time	\$ 5,000.00		-100.0%
51.2200	Social Security (FICA) Employer Portion	\$ 2,977.00	\$ 2,825.00	-5.1%
51.2400	Retirement Contributions	\$ 5,528.00	\$ 7,805.00	41.2%
52.1301	Computer Expenses	\$ 200.00	\$ 200.00	0.0%
52.3200	Communications	\$ 2,000.00	\$ 2,000.00	0.0%
52.3401	Copy Machine Expenses	\$ 650.00	\$ 650.00	0.0%
52.3500	Travel & Training	\$ 5,072.00	\$ 6,312.00	24.4%
52.3600	Dues & Fees	\$ 250.00	\$ 250.00	0.0%
53.1101	Office Supplies	\$ 2,000.00	\$ 2,000.00	0.0%
53.1210	Energy - Water/Sewerage	\$ 800.00	\$ 800.00	0.0%
53.1230	Energy - Electricity	\$ 3,000.00	\$ 3,000.00	0.0%
53.1270	Energy - Gasoline, Diesel	\$ 240.00	\$ 240.00	0.0%
54.2400	Computers	\$ 1,500.00	\$ 1,500.00	0.0%
	<b>TOTAL COOPERATIVE EXTENSION/4H</b>	<b>\$ 63,130.00</b>	<b>\$ 64,495.00</b>	<b>2.2%</b>
Code	72100 INSPECTION SERVICES/PERMITS	Budgeted 2019	Projected 2020	% Inc./Dec.
51.1143	Salary - Building Inspector	\$ 44,122.00	\$ 92,540.00	109.7%
51.1300	Overtime	\$ 250.00	\$ 500.00	100.0%
51.2200	Social Security (FICA) Employer Portion	\$ 3,395.00	\$ 7,080.00	108.5%
52.1200	Professional Fees	\$ -	\$ -	#DIV/0!
52.1301	Computer Expenses	\$ 500.00	\$ 5,000.00	900.0%
52.2202	Vehicle Maintenance	\$ 500.00	\$ 500.00	0.0%
52.3200	Communications	\$ 1,200.00	\$ 1,500.00	25.0%
52.3201	Postage	\$ 100.00	\$ 500.00	400.0%
52.3401	Copy Machine Expenses	\$ 500.00	\$ 500.00	0.0%
52.3500	Travel & Training	\$ 3,000.00	\$ 4,000.00	33.3%
52.3600	Dues & Fees	\$ 250.00	\$ 500.00	100.0%
52.3850	Contract Services	\$ -	\$ -	#DIV/0!
53.1101	Office Supplies	\$ 750.00	\$ 1,000.00	33.3%
53.1250	Energy-Oil, TBA	\$ 750.00	\$ 750.00	0.0%
53.1270	Energy-Gasoline, Diesel	\$ 1,100.00	\$ 3,500.00	218.2%
53.1701	Uniforms	\$ 300.00	\$ 300.00	0.0%
	<b>TOTAL PROTECTIVE INSPECTION</b>	<b>\$ 56,717.00</b>	<b>\$ 118,170.00</b>	<b>108.4%</b>
Code	75000 ECONOMIC DEVELOPMENT/TOURISM	Budgeted 2019	Projected 2020	% Inc./Dec.
52.3911	Folkston/Charlton Dev Auth	\$ 28,500.00	\$ 28,500.00	0.0%
52.3912	County Promotions	\$ 10,500.00	\$ 11,000.00	4.8%
	<b>TOTAL PLANNING/ZONING</b>	<b>\$ 39,000.00</b>	<b>\$ 39,500.00</b>	<b>1.3%</b>
Code	90000 OTHER FINANCING USES	Budgeted 2019	Projected 2020	% Inc./Dec.
57.9000	CONTINGENCY	\$ 94,525.00	\$ 239,722.00	153.6%
	Waste Management Fund	\$ -	\$ 576,818.00	
	<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 94,525.00</b>	<b>\$ 816,540.00</b>	<b>763.8%</b>
<b>TOTAL BUDGET</b>		<b>\$ 10,805,160.00</b>	<b>\$ 11,900,416.00</b>	<b>10.14%</b>



## 2014 SPLOST FUND REVENUES

2014 SPLOST	Budgeted 2019	Projected 2020	% Inc./Dec.
2014 SPLOST	\$ 998,900.00	\$ 90,000.00	-90.99%
TOTAL REVENUE	\$ 998,900.00	\$ 90,000.00	-90.99%

## 2014 SPLOST FUND EXPENDITURES

2014 SPLOST	Budgeted 2019	Projected 2020	% Inc./Dec.
2014 SPLOST	\$ 998,900.00	\$ 90,000.00	-90.99%
TOTAL EXPENDITURE	\$ 998,900.00	\$ 90,000.00	-90.99%

## 2020 SPLOST FUND REVENUES

2020 SPLOST	Projected 2020
2020 SPLOST	\$ 1,333,000.00
TOTAL REVENUE	\$ 1,333,000.00

## 2020 SPLOST FUND EXPENDITURES

2020 SPLOST	Projected 2020
2020 SPLOST	\$ 1,333,000.00
TOTAL EXPENDITURE	\$ 1,333,000.00

## EMS FUND REVENUES

Code	<i>PUBLIC SAFETY</i>	Budgeted 2019	Projected 2020	% Inc./Dec.
34.2600	Ambulance Fees	\$ 700,000.00	\$ 700,000.00	0.00%
	<b>TOTAL- Public Safety Fees</b>	<b>\$ 700,000.00</b>	<b>\$ 700,000.00</b>	<b>0.00%</b>

## EMS FUND EXPENDITURES

Code	<b>36000 EMS</b>	Budgeted 2019	Projected 2020	% Inc./Dec.
52.1200	Professional	\$ 35,000.00	\$ 35,000.00	0.00%
52.1201	Attorney Fees			#DIV/0!
52.1301	Computer Expenses	\$ 3,000.00	\$ 3,000.00	0.00%
52.2200	Repairs & Maintenance	\$ 7,500.00	\$ 7,500.00	0.00%
52.2202	Vehicle Maintenance	\$ 22,500.00	\$ 39,500.00	75.56%
52.2208	Radio Maintenance	\$ 5,000.00	\$ 5,000.00	0.00%
52.3200	Communications	\$ 8,500.00	\$ 16,000.00	88.24%
52.3201	Postage	\$ 50.00	\$ 50.00	0.00%
52.3300	Advertising	\$ 500.00	\$ 500.00	0.00%
52.3401	Copy Machine & Supplies	\$ 1,500.00	\$ 1,500.00	0.00%
52.3500	Travel & Training	\$ 10,000.00	\$ 6,000.00	-40.00%
52.3600	Dues & Fees	\$ 10,000.00	\$ 8,500.00	-15.00%
52.3850	Contract Labor	\$ 12,000.00	\$ 12,000.00	0.00%
52.3914	Grant Match Funds	\$ 15,000.00	\$ 15,000.00	0.00%
53.1100	General Supplies & Materials	\$ 3,000.00	\$ 3,000.00	0.00%
53.1101	Office Supplies	\$ 2,000.00	\$ 2,000.00	0.00%
53.1109	Medical Supplies	\$ 50,000.00	\$ 50,000.00	0.00%
53.1210	Energy - Water/Sewerage	\$ 1,200.00	\$ 1,200.00	0.00%
53.1230	Energy - Electricity	\$ 18,000.00	\$ 21,500.00	19.44%
53.1250	Energy - Oil, TBA	\$ 15,000.00	\$ -	-100.00%
53.1270	Energy - Gas, Diesel	\$ 41,000.00	\$ 41,000.00	0.00%
53.1701	Uniforms	\$ 8,000.00	\$ 8,000.00	0.00%
57.3000	Payment to General Fund - Salaries	\$ 400,000.00	\$ 400,000.00	0.00%
57.9000	Contingency	\$ 31,250.00	\$ 23,750.00	-24.00%
	<b>TOTAL EMS Expenditures</b>	<b>\$ 700,000.00</b>	<b>\$ 700,000.00</b>	<b>0.00%</b>

## GRANT FUND REVENUES

GRANT FUND	Budgeted 2019	Projected 2020	% Inc./Dec.
GDOT LMIG	\$ 331,201.19	\$ 377,530.33	13.99%
<b>TOTAL GRANT REVENUES</b>	<b>\$ 331,201.19</b>	<b>\$ 377,530.33</b>	<b>13.99%</b>

## GRANT FUND EXPENDITURES

GRANT FUND	Budgeted 2019	Projected 2020	% Inc./Dec.
GDOT LMIG	\$ 331,201.19	\$ 377,530.33	13.99%
<b>TOTAL EXPENDITURE</b>	<b>\$ 331,201.19</b>	<b>\$ 377,530.33</b>	<b>13.99%</b>

## RECREATION FUND REVENUES

REVENUES	Budgeted 2019	Requested 2020	% Inc./Dec.
Petty Cash	\$ 200.00	\$ 200.00	\$ -
Concessions	\$ 13,500.00	\$ 13,500.00	\$ -
Gate Admission	\$ 4,000.00	\$ 4,000.00	\$ -
Soccer	\$ 1,000.00	\$ 1,000.00	\$ -
Basketball	\$ 1,200.00	\$ 1,200.00	\$ -
Football	\$ 1,000.00	\$ 1,000.00	\$ -
Sponsorship Contributions	\$ 500.00	\$ 500.00	\$ -
Adult Events	\$ 200.00	\$ 200.00	\$ -
Rentals	\$ 100.00	\$ 100.00	\$ -
Other Revenues	\$ 200.00	\$ 200.00	\$ -
<b>TOTAL</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ -</b>

# RECREATION FUND EXPENDITURES

EXPENDITURES	Budgeted 2019	Requested 2020	% Inc./Dec.
Concession Stand Supplies	\$ 16,500.00	\$ 16,500.00	\$ -
Travel Team Expenses	\$ 1,500.00	\$ 1,500.00	\$ -
Sponsorship Purchases	\$ 1,000.00	\$ 1,000.00	\$ -
All Stars	\$ 2,500.00	\$ 2,500.00	\$ -
Other Expenses	\$ 4,500.00	\$ 4,500.00	\$ -
Returned Checks			#DIV/0!
Refunds	\$ 1,000.00	\$ 1,000.00	\$ -
<b>TOTAL</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ -</b>



68 Kingsland Drive, Folkston GA, 31537  
Phone: (912) 496-2549 Fax: (912) 496-1156