

100-GENERAL FUND  
FINANCIAL SUMMARY

2021  
PROPOSED

ACCT# ACCOUNT NAME

2019 ACTUAL 2020 ACTUAL

2020 BUDGET

REVENUE SUMMARY

TAXES	15,778,543.68	0.00	15,071,218.00	16,410,878.00
LICENSES & PERMITS	161,328.47	0.00	122,481.00	216,283.00
INTERGOVERNMENTAL REV.	993,479.33	0.00	658,019.00	713,490.00
CHARGES FOR SERVICES	1,679,424.54	0.00	1,637,051.00	1,728,831.00
FINES & FORFEITURES	554,475.88	0.00	511,222.00	675,697.00
INVESTMENT INCOME	2,283.09	0.00	0.00	0.00
CONTRIBUTIONS & DONATION	19,258.34	0.00	5,085.00	0.00
MISCELLANEOUS REVENUE	37,196.48	0.00	18,842.00	18,842.00
OTHER FINANCING SOURCES	20,985.00	0.00	700,766.00	0.00
TOTAL REVENUES	19,246,974.81	0.00	18,724,684.00	19,764,021.00

EXPENDITURE SUMMARY

MARTIN MOSELEY	96.58	0.00	3,500.00	4,000.00
ROY LEWIS	333.50	0.00	2,500.00	3,000.00
BETTY HILL	2,255.04	0.00	3,000.00	3,000.00
WADE YODER	86.03	0.00	2,500.00	3,000.00
SHANITA BRYANT	5,287.94	0.00	3,000.00	3,000.00
COMMISSIONER'S OFFICE	765,746.93	0.00	608,616.00	636,166.00
ELECTIONS	218,512.70	0.00	157,879.00	179,975.00
BOARD OF EQUALIZATION	1,193.90	0.00	11,260.00	11,660.00
INFORMATION SYSTEMS	296,479.93	0.00	397,789.00	401,750.00
HUMAN RESOURCES (BENEFITS)	18,576.96	0.00	3,261,513.00	3,842,435.00
TAX COMMISSIONER	348,373.54	0.00	272,189.00	275,554.00
TAX ASSESSORS	536,177.75	0.00	418,648.00	461,063.00
RISK MANAGEMENT	472,698.72	0.00	494,925.00	486,600.00
GEN GOVT BLDGS & PLANTS	1,084,889.21	0.00	903,343.00	687,455.00
ENGINEERING SERVICES	178,506.59	0.00	19,151.00	0.00
OTHER GENERAL GOVT	144,632.40	0.00	724,484.00	1,187,586.00
SUPERIOR COURT	84,467.99	0.00	122,547.00	140,778.00
CLERK OF SUPERIOR COURT	292,673.87	0.00	211,250.00	207,133.00
DA'S OFFICE	194,677.31	0.00	221,909.00	232,561.00
VICTIM ASSISTANCE	111,290.66	0.00	89,596.00	92,331.00
MAGISTRATE COURT	301,967.02	0.00	227,871.00	239,092.00
PROBATE COURT	278,720.21	0.00	212,042.00	220,848.00
JUVENILE OFFICE	116,587.51	0.00	92,327.00	96,245.00
PUBLIC DEFENDERS OFFICE	324,402.62	0.00	367,909.00	390,610.00
SHERIFF	2,564,547.75	0.00	1,933,047.00	1,979,217.00
JAIL	2,319,823.58	0.00	1,874,935.00	1,993,474.00
DRUG REHAB & EDUCATION	31,037.06	0.00	58,811.00	66,141.00
PROBATION OFFICE	680.14	0.00	710.00	700.00
FIRE DEPARTMENT	1,293,010.90	0.00	1,065,677.00	1,054,012.00
AMBULANCE SERVICE	1,658,767.25	0.00	1,202,540.00	1,288,440.00
CORONER	48,121.55	0.00	34,918.00	39,345.00
E911	698,635.20	0.00	474,100.00	406,863.00

DO NOT  
Remove  
from  
Office

100-GENERAL FUND  
FINANCIAL SUMMARY

ACCT#	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
	HOMELAND SECURITY (EMA)	105,215.70	0.00	90,068.00	82,650.00
	PUBLIC WORKS	173,287.33	0.00	136,679.00	140,543.00
	ROADWAY & WALKWAYS	731,958.98	0.00	798,562.00	733,066.00
	STORMWATER	32,780.98	0.00	0.00	0.00
	PW SOLID WASTE (SANIT)	26,438.42	0.00	32,000.00	29,000.00
	CLOSURE & POST CLOSURE CA	279,740.00	0.00	288,147.00	289,428.00
	HEALTH	0.00	0.00	300.00	300.00
	PUBLIC HEALTH ADMIN	116,799.96	0.00	100,000.00	99,200.00
	INTERGOVT WELFARE PYMTS	0.00	0.00	2,900.00	2,900.00
	DEPT OF FAMILY & CHILDREN	21,952.45	0.00	22,000.00	22,000.00
	COMMUNITY SERVICES	53,429.73	0.00	43,312.00	60,237.00
	TRANSIT	29,373.00	0.00	22,521.00	0.00
	RECREATION	405,023.49	0.00	404,696.00	383,870.00
	LIBRARIES	290,067.14	0.00	316,077.00	290,928.00
	COUNTY AGENT	50,564.03	0.00	49,542.00	49,029.00
	FOREST RESOURCES	2,993.00	0.00	2,993.00	2,993.00
	PLANNING & ZONING	283,825.99	0.00	194,424.00	200,169.00
	ECONOMIC DEVELOPMENT ADM	533,087.51	0.00	728,979.00	732,052.00
	TOURISM	2,779.33	0.00	6,832.00	1,622.00
	ECONOMIC OPPORTUNITY	10,000.00	0.00	10,000.00	10,000.00
	TOTAL EXPENDITURES	17,542,575.38	0.00	18,724,518.00	19,764,021.00
	REVENUES OVER/(UNDER) EXPENDITURES	1,704,399.43	0.00	166.00	0.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

ACCT#	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>TAXES</b>					
100-31.1120	REAL PROP-TIMBER CUR YR	6,138.45	0.00	4,174.00	4,175.00
100-31.1190	REAL PROP-OTHER-CUR YEAR	7,912,034.82	0.00	9,607,028.00	9,607,027.00
100-31.1200	REAL PROP-PRIOR YEAR	1,952,336.86	0.00	686,657.00	450,000.00
100-31.1310	PERS PROP-MOTOR VEH-CUR	219,146.06	0.00	137,354.00	137,354.00
100-31.1314	TAVT ADMINISTRATIVE FEE 1%	0.00	0.00	6,428.00	0.00
100-31.1315	MOTOR VEH TITLE AD VALOREM TAX	1,196,950.00	0.00	881,476.00	1,196,950.00
100-31.1320	PERS PROP-MOBILE HM-CUR	64,740.73	0.00	47,367.00	47,367.00
100-31.1350	RAILROAD EQUIPMENT	32,861.55	0.00	32,093.00	64,740.00
100-31.1500	PROPERTY NOT ON DIGEST	1,171.33	0.00	12,259.00	2,000.00
100-31.1600	REAL ESTATE TRANSFER	221,711.67	0.00	120,000.00	221,711.00
100-31.1750	FRANCHISE TAX-TELV CABLE	77,354.16	0.00	45,221.00	86,460.00
100-31.3100	LOCAL OPTION SALES/USE TX	2,827,053.01	0.00	2,204,129.00	3,282,116.00
100-31.4200	ALCOHOLIC BEVERAGE EXCISE	76,620.34	0.00	55,588.00	76,620.00
100-31.4500	ENERGY EXCISE TAX	53,402.13	0.00	50,208.00	53,402.00
100-31.6200	INSURANCE PREMIUM TAX	892,569.50	0.00	953,592.00	953,593.00
100-31.6300	FINANCIAL INSTITUTION TAX	37,363.00	0.00	37,644.00	37,363.00
100-31.9100	PEN & INT-GENERAL PROP	207,090.07	0.00	190,000.00	190,000.00
	<b>TOTAL TAXES</b>	<b>15,778,543.68</b>	<b>0.00</b>	<b>15,071,218.00</b>	<b>16,410,878.00</b>
<b>LICENSES &amp; PERMITS</b>					
100-32.1100	ALCOHOLIC BEVERAGES	0.00	0.00	4,000.00	4,900.00
100-32.1110	ALCOHOLIC BEV-BEER	3,150.00	0.00	0.00	0.00
100-32.1120	ALCOHOLIC BEV-WINE	1,750.00	0.00	0.00	0.00
100-32.1200	GENERAL BUSINESS LICENSE	55,830.00	0.00	48,814.00	75,205.00
100-32.2200	BUILDING & SIGNS PERMITS	72,520.47	0.00	36,867.00	88,778.00
100-32.2201	BYRON INSPECTIONS	21,450.00	0.00	30,000.00	40,800.00
100-32.2210	ZONING & LAND USE	6,628.00	0.00	2,800.00	6,600.00
	<b>TOTAL LICENSES &amp; PERMITS</b>	<b>161,328.47</b>	<b>0.00</b>	<b>122,481.00</b>	<b>216,283.00</b>
<b>INTERGOVERNMENTAL REV.</b>					
100-33.1110	FED GRANT OP/CAT DIRECT	1,572.50	0.00	462,313.00	0.00
100-33.1112	FED GRANT-DRUG ENF OT REIMB	24,325.63	0.00	0.00	0.00
100-33.1113	FED GRANT-CARES ACT HHS AMB	23,560.62	0.00	0.00	0.00
100-33.1114	FED GRANT - SHERIFF GOHS GRANT	67,075.22	0.00	0.00	0.00
100-33.1115	FED GRANT-CARES ACT ELECTIONS	3,075.80	0.00	0.00	0.00
100-33.1116	FED GRANT-CARES ACT (COVID)	672,039.60	0.00	0.00	0.00
100-33.1150	FED GRANT OP/CAT INDIRECT	21,000.00	0.00	0.00	0.00
100-33.1151	FED GRANT-FEMA	0.00	0.00	0.00	0.00
100-33.4112	INDIGENT DEFENSE GRANT	0.00	0.00	8,936.00	452,925.00
100-33.4149	OTHER STATE GRANTS	3,453.08	0.00	0.00	8,936.00
100-33.4152	GEMA GRNT FOR CIVIL DEF	8,936.00	0.00	0.00	0.00
100-33.6100	BOE SRO SAL SUPPLEMENT	133,945.99	0.00	154,253.00	217,500.00
100-33.6200	CRAWFORD COUNTY JUV. CT. REIMB	34,494.89	0.00	32,517.00	34,129.00
	<b>TOTAL INTERGOVERNMENTAL REV.</b>	<b>993,479.33</b>	<b>0.00</b>	<b>658,019.00</b>	<b>713,490.00</b>

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

ACCT#	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>CHARGES FOR SERVICES</b>					
100-34.1101	CLERK OF SUPERIOR COURT	181,148.26	0.00	172,288.00	181,148.00
100-34.1104	PROBATE COURT	55,023.70	0.00	34,738.00	76,584.00
100-34.1106	MAGISTRATE COURT	31,599.32	0.00	40,279.00	31,599.00
100-34.1120	PROBATION FEE	2,269.20	0.00	4,459.00	2,269.00
100-34.1910	OTHER-ELECTION QUAL FEE	9,681.64	0.00	0.00	0.00
100-34.1940	OTHER-COMM IN TAX COLLECT	339,783.67	0.00	330,000.00	339,000.00
100-34.2330	DET & COR SVC-PRIS HOSNG	36,680.00	0.00	49,002.00	36,680.00
100-34.2600	AMBULANCE FEES	780,317.22	0.00	696,088.00	752,000.00
100-34.2900	OTHER JAIL OPERATIONS-CON	118,867.88	0.00	137,663.00	137,663.00
100-34.2901	SHERIFF	104,969.18	0.00	118,588.00	118,588.00
100-34.7200	ACTIVITY FEES-RECREATION	19,084.47	0.00	53,946.00	53,300.00
	TOTAL CHARGES FOR SERVICES	1,679,424.54	0.00	1,637,051.00	1,728,831.00
<b>FINES &amp; FORFEITURES</b>					
100-35.1150	COURT-PROBATE	475,185.56	0.00	450,000.00	596,407.00
100-35.1405	DRUG ABUSE FEE	20,279.25	0.00	17,128.00	20,279.00
100-35.1430	VICTIM ASSISTANCE FUND	59,011.07	0.00	44,094.00	59,011.00
	TOTAL FINES & FORFEITURES	554,475.88	0.00	511,222.00	675,697.00
<b>INVESTMENT INCOME</b>					
100-36.1000	INTEREST REVENUES	2,283.09	0.00	0.00	0.00
	TOTAL INVESTMENT INCOME	2,283.09	0.00	0.00	0.00
<b>CONTRIBUTIONS &amp; DONATION</b>					
100-37.1000	CONTRIBUTIONS & DONATIONS	950.00	0.00	1,720.00	0.00
100-37.1500	GRANT-NON GOVERNMENTAL	18,308.34	0.00	3,365.00	0.00
	TOTAL CONTRIBUTIONS & DONATION	19,258.34	0.00	5,085.00	0.00
<b>MISCELLANEOUS REVENUE</b>					
100-38.1000	RENTS & ROYALTIES	6,750.00	0.00	6,750.00	6,750.00
100-38.2000	TELEPHONE COMMISSIONS	25,636.53	0.00	12,092.00	12,092.00
100-38.3000	REIMB FOR DAMAGED PROPERT	3,500.00	0.00	0.00	0.00
100-38.9000	OTHER (MISCELLANEOUS REV)	1,309.95	0.00	0.00	0.00
	TOTAL MISCELLANEOUS REVENUE	37,196.48	0.00	18,842.00	18,842.00
<b>OTHER FINANCING SOURCES</b>					
100-39.1300	RESIDUAL EQUITY TRANS IN	0.00	0.00	700,766.00	0.00
100-39.2100	SALE OF GEN FIXED ASSETS	20,985.00	0.00	0.00	0.00
	TOTAL OTHER FINANCING SOURCES	20,985.00	0.00	700,766.00	0.00
	<b>TOTAL REVENUES</b>	19,246,974.81	0.00	18,724,684.00	19,764,021.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
MARTIN MOSELEY =====				
PURCHASED/CONTRACT SERV.				
100-5.1102.52.3500 TRAVEL MM	96.58	0.00	0.00	0.00
100-5.1102.52.3700 EDUCATION & TRAINING MM	0.00	0.00	3,500.00	4,000.00
TOTAL PURCHASED/CONTRACT SERV.	96.58	0.00	3,500.00	4,000.00
TOTAL MARTIN MOSELEY	96.58	0.00	3,500.00	4,000.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
ROY LEWIS =====				
PURCHASED/CONTRACT SERV.				
100-5.1104.52.3500 TRAVEL RL	333.50	0.00	270.00	0.00
100-5.1104.52.3700 EDUCATION & TRAINING RL	0.00	0.00	2,230.00	3,000.00
TOTAL PURCHASED/CONTRACT SERV.	333.50	0.00	2,500.00	3,000.00
TOTAL ROY LEWIS	333.50	0.00	2,500.00	3,000.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
BETTY HILL =====				
PURCHASED/CONTRACT SERV.				
100-5.1106.52.3500 TRAVEL BH	87.19	0.00	0.00	0.00
100-5.1106.52.3700 EDUCATION & TRAINING BH	2,167.85	0.00	3,000.00	3,000.00
TOTAL PURCHASED/CONTRACT SERV.	2,255.04	0.00	3,000.00	3,000.00
TOTAL BETTY HILL	2,255.04	0.00	3,000.00	3,000.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
WADE YODER =====				
PURCHASED/CONTRACT SERV.				
100-5.1107.52.3500 TRAVEL WJ	86.03	0.00	0.00	0.00
100-5.1107.52.3700 EDUCATION & TRAINING WJ	0.00	0.00	2,500.00	3,000.00
TOTAL PURCHASED/CONTRACT SERV.	86.03	0.00	2,500.00	3,000.00
TOTAL WADE YODER	86.03	0.00	2,500.00	3,000.00



PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
SHANITA BRYANT =====				
PURCHASED/CONTRACT SERV.				
100-5.1108.52.3500 TRAVEL	168.36	0.00	0.00	0.00
100-5.1108.52.3700 EDUCATION AND TRAINING	5,119.58	0.00	3,000.00	3,000.00
TOTAL PURCHASED/CONTRACT SERV.	5,287.94	0.00	3,000.00	3,000.00
TOTAL SHANITA BRYANT	5,287.94	0.00	3,000.00	3,000.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

2019 ACTUAL      2020 ACTUAL      2020 BUDGET      2021 PROPOSED

EXPENDITURES

COMMISSIONER'S OFFICE

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PERSONAL SERVICES

100-5.1110.51.1100	REGULAR EMPLOYEES	477,483.28	0.00	472,313.00	493,641.00
100-5.1110.51.1500	ELECTED OFFICIAL	68,782.61	0.00	69,978.00	69,782.00
100-5.1110.51.1600	APPOINTED OFFICIAL	1,200.00	0.00	1,200.00	1,200.00
100-5.1110.51.2110	HEALTH INSURANCE	73,567.18	0.00	0.00	0.00
100-5.1110.51.2120	LIFE INSURANCE	935.86	0.00	0.00	0.00
100-5.1110.51.2140	LONG TERM DISABILITY	1,872.93	0.00	0.00	0.00
100-5.1110.51.2200	SOCIAL SEC (FICA) CNTRIB	38,928.16	0.00	0.00	0.00
100-5.1110.51.2400	RETIREMENT CONTRIBUTIONS	34,391.53	0.00	0.00	0.00
100-5.1110.51.2700	WORKER'S COMPENSATION	5,780.21	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	702,941.76	0.00	543,491.00	564,623.00

PURCHASED/CONTRACT SERV.

100-5.1110.52.1290	OTHER PROFESSIONAL SERV	1,600.00	0.00	1,600.00	1,600.00
100-5.1110.52.2320	RENTAL OF EQUIP & VEHICLE	1,240.03	0.00	1,232.00	3,850.00
100-5.1110.52.2325	CONTRACTS-COPIER/FAX/SHRED	8,736.72	0.00	8,500.00	9,000.00
100-5.1110.52.3100	INS, OTHER THAN EMP BEN	400.00	0.00	815.00	550.00
100-5.1110.52.3209	TELEPHONE-LONG DISTANCE SR	0.00	0.00	25.00	25.00
100-5.1110.52.3210	TELEPHONE	9,087.69	0.00	8,000.00	9,100.00
100-5.1110.52.3211	TELEPHONE-CELLPHONE SRV	497.53	0.00	504.00	504.00
100-5.1110.52.3250	POSTAGE	2,754.49	0.00	2,100.00	3,000.00
100-5.1110.52.3300	ADVERTISING	4,882.75	0.00	7,235.00	7,500.00
100-5.1110.52.3500	TRAVEL	360.99	0.00	300.00	300.00
100-5.1110.52.3600	DUES & FEES	6,302.18	0.00	6,128.00	6,128.00
100-5.1110.52.3700	EDUCATION & TRAINING	9,063.34	0.00	10,800.00	10,800.00
	TOTAL PURCHASED/CONTRACT SERV.	44,925.72	0.00	47,239.00	52,357.00

SUPPLIES

100-5.1110.53.1101	OFFICE SUPPLIES	5,371.33	0.00	5,500.00	6,500.00
100-5.1110.53.1110	UNIFORMS & CLOTHING	1,128.00	0.00	1,500.00	1,500.00
100-5.1110.53.1270	ENERGY-GASOLINE/DIESEL	51.67	0.00	0.00	0.00
100-5.1110.53.1300	FOOD	3,060.86	0.00	4,000.00	4,000.00
100-5.1110.53.1400	BOOKS & PERIODICALS	0.00	0.00	886.00	886.00
100-5.1110.53.1600	SMALL EQUIPMENT	0.00	0.00	0.00	300.00
100-5.1110.53.1710	ADMINISTRATION SUPPLIES	8,267.59	0.00	6,000.00	6,000.00
	TOTAL SUPPLIES	17,879.45	0.00	17,886.00	19,186.00

CAPITAL OUTLAY

TOTAL COMMISSIONER'S OFFICE	765,746.93	0.00	608,616.00	636,166.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>ELECTIONS</b>				
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<b>PERSONAL SERVICES</b>				
100-5.1400.51.1100 REGULAR EMPLOYEES	73,861.73	0.00	80,830.00	82,225.00
100-5.1400.51.1200 TEMPORARY EMPLOYEES	46,287.13	0.00	32,000.00	35,000.00
100-5.1400.51.1600 APPOINTED OFFICIAL	12,065.00	0.00	12,060.00	12,060.00
100-5.1400.51.2110 HEALTH INSURANCE	21,019.17	0.00	0.00	0.00
100-5.1400.51.2120 LIFE INSURANCE	143.98	0.00	0.00	0.00
100-5.1400.51.2140 LONG TERM DISABILITY	288.14	0.00	0.00	0.00
100-5.1400.51.2200 SOCIAL SEC (FICA) CNTRIB	9,963.79	0.00	0.00	0.00
100-5.1400.51.2400 RETIREMENT CONTRIBUTIONS	5,291.01	0.00	0.00	0.00
100-5.1400.51.2700 WORKER'S COMPENSATION	917.33	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	169,837.28	0.00	124,890.00	129,285.00
<b>PURCHASED/CONTRACT SERV.</b>				
100-5.1400.52.1310 COMPUTER SERVICE(MAINT CNT	5,706.62	0.00	4,540.00	18,600.00
100-5.1400.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	25.00	25.00
100-5.1400.52.3210 TELEPHONE	490.07	0.00	550.00	550.00
100-5.1400.52.3250 POSTAGE	4,025.87	0.00	2,699.00	2,000.00
100-5.1400.52.3300 ADVERTISING	884.47	0.00	1,250.00	1,000.00
100-5.1400.52.3500 TRAVEL	259.76	0.00	550.00	600.00
100-5.1400.52.3600 DUES & FEES	515.00	0.00	615.00	515.00
100-5.1400.52.3700 EDUCATION & TRAINING	8,953.00	0.00	5,700.00	12,000.00
100-5.1400.52.3850 CONTRACT LABOR	6,213.60	0.00	6,170.00	7,500.00
TOTAL PURCHASED/CONTRACT SERV.	27,048.39	0.00	22,099.00	42,790.00
<b>SUPPLIES</b>				
100-5.1400.53.1101 OFFICE SUPPLIES	1,520.38	0.00	1,500.00	1,500.00
100-5.1400.53.1110 UNIFORMS & CLOTHING	486.99	0.00	250.00	250.00
100-5.1400.53.1300 FOOD	137.72	0.00	150.00	150.00
100-5.1400.53.1600 SMALL EQUIPMENT	4,013.29	0.00	1,310.00	0.00
100-5.1400.53.1701 VOTER REG.& ELECT. SUPPLIE	15,468.65	0.00	7,680.00	6,000.00
TOTAL SUPPLIES	21,627.03	0.00	10,890.00	7,900.00
<b>CAPITAL OUTLAY</b>				
<b>OTHER COSTS</b>				
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TOTAL ELECTIONS	218,512.70	0.00	157,879.00	179,975.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>BOARD OF EQUALIZATION</b>				
=====				
PERSONAL SERVICES				
100-5.1510.51.1600 APPOINTED OFFICIAL	700.00	0.00	7,560.00	7,560.00
100-5.1510.51.2200 SOCIAL SEC (FICA) CNTRIB	53.60	0.00	0.00	0.00
100-5.1510.51.2700 WORKER'S COMPENSATION	7.10	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	760.70	0.00	7,560.00	7,560.00
PURCHASED/CONTRACT SERV.				
100-5.1510.52.3250 POSTAGE	214.20	0.00	500.00	600.00
100-5.1510.52.3700 EDUCATION & TRAINING	219.00	0.00	3,000.00	3,500.00
TOTAL PURCHASED/CONTRACT SERV.	433.20	0.00	3,500.00	4,100.00
SUPPLIES				
100-5.1510.53.1101 OFFICE SUPPLIES	0.00	0.00	200.00	0.00
TOTAL SUPPLIES	0.00	0.00	200.00	0.00
<b>TOTAL BOARD OF EQUALIZATION</b>				
	1,193.90	0.00	11,260.00	11,660.00

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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INFORMATION SYSTEMS  
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PURCHASED/CONTRACT SERV.				
100-5.1535.52.1300 TECHNICAL	1,454.48	0.00	1,050.00	1,500.00
100-5.1535.52.1310 COMPUTER SERVICE (MAINT CNT	143,843.58	0.00	282,581.00	250,000.00
100-5.1535.52.3201 COMMUNICATIONS (INTERNET)	32,580.68	0.00	32,200.00	35,000.00
100-5.1535.52.3211 TELEPHONE-CELLPHONE SRV	1,277.26	0.00	1,308.00	850.00
100-5.1535.52.3214 MOBILE DATA SRV	20,826.42	0.00	21,000.00	14,500.00
100-5.1535.52.3700 EDUCATION & TRAINING	0.00	0.00	0.00	4,500.00
TOTAL PURCHASED/CONTRACT SERV.	<u>199,982.42</u>	<u>0.00</u>	<u>338,139.00</u>	<u>306,350.00</u>

SUPPLIES

100-5.1535.53.1101 OFFICE SUPPLIES	592.91	0.00	500.00	500.00
100-5.1535.53.1600 SMALL EQUIPMENT	3,422.57	0.00	5,050.00	2,300.00
100-5.1535.53.1702 IT SUPPORT SUPPLIES	3,988.39	0.00	3,500.00	4,000.00
100-5.1535.53.2400 COMPUTERS-SMALL EQUIP	68,023.78	0.00	50,600.00	63,600.00
TOTAL SUPPLIES	<u>76,027.65</u>	<u>0.00</u>	<u>59,650.00</u>	<u>70,400.00</u>

CAPITAL OUTLAY

100-5.1535.54.2400 COMPUTERS	20,469.86	0.00	0.00	25,000.00
TOTAL CAPITAL OUTLAY	<u>20,469.86</u>	<u>0.00</u>	<u>0.00</u>	<u>25,000.00</u>

TOTAL INFORMATION SYSTEMS	296,479.93	0.00	397,789.00	401,750.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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HUMAN RESOURCES (BENEFITS)

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PERSONAL SERVICES

100-5.1540.51.1100 REGULAR EMPLOYEES	0.00	0.00	0.00	11,744.00
100-5.1540.51.2110 HEALTH INSURANCE	0.00	0.00	1,672,425.00	2,158,560.00
100-5.1540.51.2120 LIFE INSURANCE	0.00	0.00	14,022.00	13,954.00
100-5.1540.51.2140 LONG TERM DISABILITY	0.00	0.00	27,343.00	25,370.00
100-5.1540.51.2141 FIRE FIGHTER LONG TERM DIS	10,393.23	0.00	10,400.00	10,400.00
100-5.1540.51.2200 SOCIAL SEC (FICA) CNTRIB	0.00	0.00	657,738.00	677,748.00
100-5.1540.51.2400 RETIREMENT CONTRIBUTIONS	0.00	0.00	500,000.00	500,000.00
100-5.1540.51.2600 UNEMPLOYMENT INSURANCE	8.03	0.00	3,500.00	3,500.00
100-5.1540.51.2700 WORKER'S COMPENSATION	0.00	0.00	266,985.00	284,359.00
100-5.1540.51.2900 OTHER EMPLOYEE BENEFITS	5,195.00	0.00	5,000.00	5,200.00
TOTAL PERSONAL SERVICES	15,596.26	0.00	3,157,413.00	3,690,835.00

PURCHASED/CONTRACT SERV.

100-5.1540.52.3300 ADVERTISING	371.80	0.00	1,000.00	1,000.00
100-5.1540.52.3600 DUES & FEES	269.00	0.00	269.00	100.00
TOTAL PURCHASED/CONTRACT SERV.	640.80	0.00	1,269.00	1,100.00

SUPPLIES

100-5.1540.53.1300 FOOD	220.14	0.00	250.00	250.00
100-5.1540.53.1400 BOOKS & PERIODICALS	0.00	0.00	50.00	50.00
100-5.1540.53.1708 HR SUPPLIES	125.55	0.00	31.00	200.00
100-5.1540.53.1709 WELLNESS SUPPLIES	1,994.21	0.00	2,500.00	0.00
TOTAL SUPPLIES	2,339.90	0.00	2,831.00	500.00

OTHER COSTS

100-5.1540.57.9000 CONTINGENCIES	0.00	0.00	100,000.00	150,000.00
TOTAL OTHER COSTS	0.00	0.00	100,000.00	150,000.00

TOTAL HUMAN RESOURCES (BENEFITS)	18,576.96	0.00	3,261,513.00	3,842,435.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

2021  
PROPOSED

2020  
BUDGET

2020  
ACTUAL

2019  
ACTUAL

TAX COMMISSIONER

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PERSONAL SERVICES

100-5.1545.51.1100	REGULAR EMPLOYEES	140,152.85	0.00	138,760.00	143,798.00
100-5.1545.51.1500	ELECTED OFFICIAL	75,432.09	0.00	80,943.00	82,610.00
100-5.1545.51.2110	HEALTH INSURANCE	52,547.92	0.00	0.00	0.00
100-5.1545.51.2120	LIFE INSURANCE	359.95	0.00	0.00	0.00
100-5.1545.51.2140	LONG TERM DISABILITY	720.36	0.00	0.00	0.00
100-5.1545.51.2200	SOCIAL SEC (FICA) CNTRIB	9,002.93	0.00	0.00	0.00
100-5.1545.51.2400	RETIREMENT CONTRIBUTIONS	10,582.01	0.00	0.00	0.00
100-5.1545.51.2700	WORKER'S COMPENSATION	1,868.26	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	290,666.37	0.00	219,703.00	226,408.00

PURCHASED/CONTRACT SERV.

100-5.1545.52.1220	LEGAL SERVICES	0.00	0.00	0.00	350.00
100-5.1545.52.2325	CONTRACTS-COPIER/FAX/SHRED	1,143.94	0.00	1,275.00	3,495.00
100-5.1545.52.3100	INS, OTHER THAN EMP BEN	201.00	0.00	201.00	201.00
100-5.1545.52.3202	COMMUNICATIONS (WEBSITE HO	6,120.00	0.00	6,120.00	0.00
100-5.1545.52.3209	TELEPHONE-LONG DISTANCE SR	0.00	0.00	25.00	0.00
100-5.1545.52.3210	TELEPHONE	806.86	0.00	900.00	800.00
100-5.1545.52.3220	WEB SUBSCRIPTIONS	1,824.80	0.00	1,800.00	1,800.00
100-5.1545.52.3250	POSTAGE	4,483.94	0.00	3,000.00	2,500.00
100-5.1545.52.3300	ADVERTISING	12,300.00	0.00	11,230.00	12,300.00
100-5.1545.52.3600	DUES & FEES	490.00	0.00	500.00	500.00
100-5.1545.52.3650	BANK SERVICE FEES	5,539.64	0.00	0.00	0.00
100-5.1545.52.3700	EDUCATION & TRAINING	80.74	0.00	2,075.00	2,500.00
	TOTAL PURCHASED/CONTRACT SERV.	32,990.92	0.00	27,126.00	24,446.00

SUPPLIES

100-5.1545.53.1101	OFFICE SUPPLIES	4,249.01	0.00	3,470.00	3,500.00
100-5.1545.53.1600	SMALL EQUIPMENT	0.00	0.00	0.00	1,200.00
100-5.1545.53.1703	TAX COLLECTION SUPPLIES	20,467.24	0.00	21,890.00	20,000.00
	TOTAL SUPPLIES	24,716.25	0.00	25,360.00	24,700.00

TOTAL TAX COMMISSIONER

348,373.54	0.00	272,189.00	275,554.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>EXPENDITURES</b>				
<b>TAX ASSESSORS</b>				
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<b>PERSONAL SERVICES</b>				
100-5.1550.51.1100 REGULAR EMPLOYEES	318,194.86	0.00	318,578.00	313,433.00
100-5.1550.51.1200 TEMPORARY EMPLOYEES	10,980.00	0.00	10,920.00	10,920.00
100-5.1550.51.1600 APPOINTED OFFICIAL	11,490.00	0.00	12,060.00	12,060.00
100-5.1550.51.2110 HEALTH INSURANCE	73,567.09	0.00	0.00	0.00
100-5.1550.51.2120 LIFE INSURANCE	503.93	0.00	0.00	0.00
100-5.1550.51.2140 LONG TERM DISABILITY	1,008.50	0.00	0.00	0.00
100-5.1550.51.2200 SOCIAL SEC (FICA) CNTRIB	24,404.31	0.00	0.00	0.00
100-5.1550.51.2400 RETIREMENT CONTRIBUTIONS	18,518.52	0.00	0.00	0.00
100-5.1550.51.2700 WORKER'S COMPENSATION	8,440.11	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	467,107.32	0.00	341,558.00	336,413.00
<b>PURCHASED/CONTRACT SERV.</b>				
100-5.1550.52.1220 LEGAL SERVICES	9,324.14	0.00	7,000.00	30,000.00
100-5.1550.52.1290 OTHER PROFESSIONAL SERV	5,034.00	0.00	22,500.00	28,244.00
100-5.1550.52.1320 MOTOR VEHICLE MAINT	222.85	0.00	500.00	1,500.00
100-5.1550.52.2325 CONTRACTS-COPIER/FAX/SHRED	2,193.97	0.00	2,000.00	3,200.00
100-5.1550.52.3200 COMMUNICATIONS	8,464.96	0.00	8,500.00	10,500.00
100-5.1550.52.3202 COMMUNICATIONS (WEBSITE HO	7,000.00	0.00	12,751.00	13,356.00
100-5.1550.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	25.00	200.00
100-5.1550.52.3210 TELEPHONE	806.84	0.00	840.00	1,750.00
100-5.1550.52.3211 TELEPHONE-CELLPHONE SRV	1,492.38	0.00	1,800.00	1,800.00
100-5.1550.52.3250 POSTAGE	548.10	0.00	1,500.00	1,500.00
100-5.1550.52.3300 ADVERTISING	0.00	0.00	19.00	500.00
100-5.1550.52.3500 TRAVEL	0.00	0.00	500.00	500.00
100-5.1550.52.3600 DUES & FEES	2,600.00	0.00	2,605.00	4,400.00
100-5.1550.52.3700 EDUCATION & TRAINING	646.14	0.00	10,000.00	15,000.00
TOTAL PURCHASED/CONTRACT SERV.	38,333.38	0.00	70,240.00	112,450.00
<b>SUPPLIES</b>				
100-5.1550.53.1101 OFFICE SUPPLIES	2,417.44	0.00	2,925.00	3,500.00
100-5.1550.53.1110 UNIFORMS & CLOTHING	603.00	0.00	600.00	1,000.00
100-5.1550.53.1120 MV MAINTENANCE SUPPLIES	318.20	0.00	150.00	500.00
100-5.1550.53.1270 ENERGY-GASOLINE/DIESEL	982.28	0.00	1,500.00	2,500.00
100-5.1550.53.1400 BOOKS & PERIODICALS	1,028.15	0.00	1,100.00	1,500.00
100-5.1550.53.1600 SMALL EQUIPMENT	5,199.98	0.00	0.00	1,200.00
100-5.1550.53.1704 TAX ASSESSMENT SUPPLIES	205.00	0.00	575.00	2,000.00
TOTAL SUPPLIES	10,754.05	0.00	6,850.00	12,200.00
<b>CAPITAL OUTLAY</b>				
100-5.1550.54.2200 VEHICLES	19,983.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	19,983.00	0.00	0.00	0.00
<b>TOTAL TAX ASSESSORS</b>				
	536,177.75	0.00	418,648.00	461,063.00



100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<u>RISK MANAGEMENT</u>				
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<u>PERSONAL SERVICES</u>				
100-5.1555.51.1600 APPOINTED OFFICIAL	3,600.00	0.00	3,600.00	3,600.00
100-5.1555.51.2200 SOCIAL SEC (FICA) CNTRIB	275.40	0.00	0.00	0.00
100-5.1555.51.2700 WORKER'S COMPENSATION	78.81	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	3,954.21	0.00	3,600.00	3,600.00
<u>PURCHASED/CONTRACT SERV.</u>				
100-5.1555.52.1231 EMPLOYEE MEDICAL/DENTAL SE	1,828.00	0.00	3,000.00	3,000.00
100-5.1555.52.3100 INS, OTHER THAN EMP BEN	466,916.51	0.00	488,325.00	480,000.00
TOTAL PURCHASED/CONTRACT SERV.	468,744.51	0.00	491,325.00	483,000.00
<u>SUPPLIES</u>				
<u>OTHER COSTS</u>				
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TOTAL RISK MANAGEMENT	472,698.72	0.00	494,925.00	486,600.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

2021  
PROPOSED

2020  
BUDGET

2020  
ACTUAL

2019  
ACTUAL

GEN GOVT BLDGS & PLANTS

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PERSONAL SERVICES

100-5.1565.51.1100 REGULAR EMPLOYEES	253,036.99	0.00	296,738.00	312,255.00
100-5.1565.51.1300 OVERTIME	1,064.14	0.00	4,500.00	4,500.00
100-5.1565.51.2110 HEALTH INSURANCE	73,567.09	0.00	0.00	0.00
100-5.1565.51.2120 LIFE INSURANCE	575.91	0.00	0.00	0.00
100-5.1565.51.2140 LONG TERM DISABILITY	1,152.57	0.00	0.00	0.00
100-5.1565.51.2200 SOCIAL SEC (FICA) CNTRIB	18,367.32	0.00	0.00	0.00
100-5.1565.51.2400 RETIREMENT CONTRIBUTIONS	21,164.02	0.00	0.00	0.00
100-5.1565.51.2700 WORKER'S COMPENSATION	7,912.64	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	376,840.68	0.00	301,238.00	316,755.00

PURCHASED/CONTRACT SERV.

100-5.1565.52.1320 MOTOR VEHICLE MAINT	416.49	0.00	1,000.00	2,000.00
100-5.1565.52.2140 LAWN CARE	17,083.25	0.00	21,000.00	21,000.00
100-5.1565.52.2200 REPAIRS & MAINTENANCE	36,001.99	0.00	35,500.00	37,000.00
100-5.1565.52.2201 REPAIR & MAINT. (OTHER REQ	44,645.25	0.00	76,250.00	0.00
100-5.1565.52.2202 REPAIR & MAINT. (HVAC)	51,145.25	0.00	42,000.00	42,000.00
100-5.1565.52.2203 REPAIR & MAINT. (ROOF)	650.00	0.00	5,000.00	5,000.00
100-5.1565.52.2204 REPAIR & MAINT. (GENERATOR	11,565.07	0.00	13,112.00	13,200.00
100-5.1565.52.2205 REPAIR & MAINT. (UPS)	8,519.85	0.00	5,500.00	5,500.00
100-5.1565.52.2206 REPAIRS & MAINT LEC	46,845.25	0.00	33,000.00	40,000.00
100-5.1565.52.2207 REPAIR & MAINTENANCE (PARK	7,010.41	0.00	8,000.00	8,000.00
100-5.1565.52.3208 ALARM MONITORING	2,334.12	0.00	3,200.00	3,200.00
100-5.1565.52.3210 TELEPHONE	1,785.21	0.00	0.00	0.00
100-5.1565.52.3211 TELEPHONE-CELLPHONE SRV	1,164.82	0.00	1,300.00	1,300.00
100-5.1565.52.3700 EDUCATION & TRAINING	973.76	0.00	2,700.00	2,700.00
100-5.1565.52.3920 PEST CONTROL	10,422.00	0.00	17,000.00	17,000.00
TOTAL PURCHASED/CONTRACT SERV.	240,562.72	0.00	264,562.00	197,900.00

SUPPLIES

100-5.1565.53.1101 OFFICE SUPPLIES	498.81	0.00	0.00	0.00
100-5.1565.53.1110 UNIFORMS & CLOTHING	3,635.90	0.00	4,000.00	4,000.00
100-5.1565.53.1119 HVAC MAINTENANCE SUPPLIES	8,097.74	0.00	8,700.00	7,200.00
100-5.1565.53.1120 MV MAINTENANCE SUPPLIES	1,067.83	0.00	1,500.00	2,000.00
100-5.1565.53.1123 ROOF MAINTENANCE SUPPLIES	0.00	0.00	800.00	800.00
100-5.1565.53.1124 GENERATOR MAINTENANCE SUPP	0.00	0.00	450.00	450.00
100-5.1565.53.1127 MAINTENANCE SUPPLIES PARKS	764.69	0.00	1,800.00	1,800.00
100-5.1565.53.1201 ENERGY - UTILITY SERVICE	94,479.38	0.00	93,500.00	93,500.00
100-5.1565.53.1202 UTILITIES-NAT.GAS/HEATING	11,797.98	0.00	17,000.00	17,000.00
100-5.1565.53.1203 UTILITIES- WATER	7,114.46	0.00	6,800.00	6,800.00
100-5.1565.53.1240 BOTTLED GAS	0.00	0.00	125.00	100.00
100-5.1565.53.1270 ENERGY-GASOLINE/DIESEL	5,734.69	0.00	5,500.00	5,000.00
100-5.1565.53.1271 ENERGY-GENERATOR FUEL	0.00	0.00	750.00	750.00
100-5.1565.53.1300 FOOD	398.58	0.00	500.00	500.00
100-5.1565.53.1400 BOOKS & PERIODICALS	0.00	0.00	0.00	100.00
100-5.1565.53.1600 SMALL EQUIPMENT	3,491.61	0.00	7,500.00	7,500.00
100-5.1565.53.1601 SMALL EQUIPMENT-HVAC	453.84	0.00	500.00	500.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
100-5.1565.53.1705 JANATORIAL SUPPLIES	12,926.16	0.00	14,000.00	14,000.00
100-5.1565.53.1713 BLDG & MAINT. SUPPLIES	7,371.32	0.00	6,000.00	6,000.00
100-5.1565.53.1723 SAFETY SUPPLIES	1,088.76	0.00	400.00	300.00
100-5.1565.53.2206 MAINT. SUPPLIES LEC	1,737.90	0.00	4,500.00	4,500.00
TOTAL SUPPLIES	160,659.65	0.00	174,325.00	172,800.00
CAPITAL OUTLAY				
100-5.1565.54.1300 BUILDINGS	300,502.16	0.00	153,276.00	0.00
100-5.1565.54.1301 BUILDINGS (HVAC)	6,324.00	0.00	9,942.00	0.00
TOTAL CAPITAL OUTLAY	306,826.16	0.00	163,218.00	0.00

TOTAL GEN GOVT BLDGS & PLANTS 1,084,889.21 0.00 903,343.00 687,455.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

2021  
PROPOSED

2019  
ACTUAL

2020  
BUDGET

2020  
ACTUAL

EXPENDITURES

ENGINEERING SERVICES

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PERSONAL SERVICES

100-5.1575.51.1100	REGULAR EMPLOYEES	115,080.00	0.00	18,740.00	0.00
100-5.1575.51.2110	HEALTH INSURANCE	10,509.58	0.00	0.00	0.00
100-5.1575.51.2120	LIFE INSURANCE	71.99	0.00	0.00	0.00
100-5.1575.51.2140	LONG TERM DISABILITY	144.07	0.00	0.00	0.00
100-5.1575.51.2200	SOCIAL SEC (FICA) CNTRIB	8,123.17	0.00	0.00	0.00
100-5.1575.51.2400	RETIREMENT CONTRIBUTION	2,645.50	0.00	0.00	0.00
100-5.1575.51.2700	WORKERS' COMPENSATION	6.95	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	136,581.26	0.00	18,740.00	0.00

PURCHASED/CONTRACT SERV.

100-5.1575.52.1290	OTHER PROFESSIONAL SERVICE	3,344.50	0.00	0.00	0.00
100-5.1575.52.1320	MOTOR VEHICLE MAINTENANCE	113.24	0.00	0.00	0.00
100-5.1575.52.2325	CONTRACTS-COPIER/FAX/SHRED	441.80	0.00	50.00	0.00
100-5.1575.52.3210	TELEPHONE (LANDLINE)	105.47	0.00	33.00	0.00
100-5.1575.52.3211	TELEPHONE (CELLPHONE)	547.28	0.00	70.00	0.00
100-5.1575.52.3250	POSTAGE	190.45	0.00	19.00	0.00
100-5.1575.52.3600	DUES & FEES	918.00	0.00	0.00	0.00
100-5.1575.52.3700	EDUCATION & TRAINING	595.00	0.00	0.00	0.00
	TOTAL PURCHASED/CONTRACT SERV.	6,255.74	0.00	172.00	0.00

SUPPLIES

100-5.1575.53.1101	OFFICE SUPPLIES	1,009.01	0.00	205.00	0.00
100-5.1575.53.1110	UNIFORMS & CLOTHING	179.33	0.00	0.00	0.00
100-5.1575.53.1120	MV MAINTENANCE SUPPLIES	402.65	0.00	0.00	0.00
100-5.1575.53.1270	ENERGY - GASOLINE/DIESEL	490.39	0.00	34.00	0.00
100-5.1575.53.1600	SMALL EQUIPMENT	4,747.00	0.00	0.00	0.00
100-5.1575.53.1780	SUPPLIES-ENGINEERING	441.21	0.00	0.00	0.00
	TOTAL SUPPLIES	7,269.59	0.00	239.00	0.00

CAPITAL OUTLAY

100-5.1575.54.1300	BUILDINGS	28,400.00	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	28,400.00	0.00	0.00	0.00

TOTAL ENGINEERING SERVICES

		178,506.59	0.00	19,151.00	0.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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RECORDS MANAGEMENT  
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PERSONAL SERVICES

PURCHASED/CONTRACT SERV.

SUPPLIES

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
EXPENDITURES				
OTHER GENERAL GOVT				
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PURCHASED/CONTRACT SERV.				
100-5.1599.52.1210 ACCOUNTING AND AUDITING	58,500.00	0.00	64,500.00	65,000.00
100-5.1599.52.1220 LEGAL SERVICES	25,089.18	0.00	20,000.00	20,000.00
100-5.1599.52.1290 OTHER PROFESSIONAL SERV	23,283.50	0.00	22,514.00	22,914.00
100-5.1599.52.3202 COMMUNICATIONS-WEB HOSTING	4,450.00	0.00	4,450.00	4,500.00
100-5.1599.52.3220 WEB SUBSCRIPTIONS	4,084.24	0.00	5,156.00	5,000.00
100-5.1599.52.3300 ADVERTISING	0.00	0.00	14.00	0.00
100-5.1599.52.3600 DUES & FEES	155.88	0.00	0.00	0.00
100-5.1599.52.3650 BANK SERVICE FEES	( 0.33)	0.00	0.00	0.00
TOTAL PURCHASED/CONTRACT SERV.	115,562.47	0.00	116,634.00	117,414.00
SUPPLIES				
100-5.1599.53.1300 FOOD	0.00	0.00	1,000.00	0.00
100-5.1599.53.1716 PUBLIC EDUCATIONAL SUPPLIE	1,736.80	0.00	5,450.00	2,000.00
100-5.1599.53.1731 EMPLOYEE RECOGNITION SUPPL	5,584.03	0.00	5,420.00	7,500.00
100-5.1599.53.1780 COVID SUPPLIES	0.00	0.00	2,500.00	0.00
TOTAL SUPPLIES	7,320.83	0.00	14,370.00	9,500.00
CAPITAL OUTLAY				
OTHER COSTS				
100-5.1599.57.1006 MID GA RDC	17,091.10	0.00	17,060.00	17,060.00
100-5.1599.57.2009 MID GA CLEAN AIR COALITIO	3,342.00	0.00	3,342.00	3,342.00
100-5.1599.57.2010 WRATS-WR TRANSPORT STUDY	1,316.00	0.00	1,316.00	0.00
100-5.1599.57.9000 CONTINGENCIES	0.00	0.00	58,081.00	537,020.00
100-5.1599.57.9003 CONTINGENCY-FIRE GRANT EXP	0.00	0.00	513,681.00	503,250.00
TOTAL OTHER COSTS	21,749.10	0.00	593,480.00	1,060,672.00
DEBT SERVICE				
TOTAL OTHER GENERAL GOVT	144,632.40	0.00	724,484.00	1,187,586.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>SUPERIOR COURT</b>				
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<b>PERSONAL SERVICES</b>				
100-5.2150.51.1350 BAILIFF SALARIES	14,730.00	0.00	21,840.00	21,840.00
100-5.2150.51.1500 ELECTED OFFICIAL	32,216.75	0.00	34,153.00	34,153.00
100-5.2150.51.2200 SOCIAL SEC (FICA) CNTRIB	2,564.01	0.00	0.00	0.00
100-5.2150.51.2700 WORKER'S COMPENSATION	417.26	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	49,928.02	0.00	55,993.00	55,993.00
<b>PURCHASED/CONTRACT SERV.</b>				
100-5.2150.52.1222 COURT FEES-JURY LIST	638.85	0.00	685.00	685.00
100-5.2150.52.1225 COURT REPORTING	27,579.48	0.00	43,245.00	60,000.00
100-5.2150.52.1240 INTERPRETATION SERVICES	557.55	0.00	185.00	1,000.00
100-5.2150.52.3250 POSTAGE	740.25	0.00	2,000.00	2,000.00
100-5.2150.52.3300 ADVERTISING	0.00	0.00	144.00	0.00
100-5.2150.52.3500 TRAVEL	0.00	0.00	2,545.00	3,000.00
100-5.2150.52.3850 CONTRACT LABOR	5,000.00	0.00	17,000.00	17,000.00
TOTAL PURCHASED/CONTRACT SERV.	34,516.13	0.00	65,804.00	83,685.00
<b>SUPPLIES</b>				
100-5.2150.53.1101 OFFICE SUPPLIES	0.00	0.00	0.00	350.00
100-5.2150.53.1300 FOOD	23.84	0.00	750.00	750.00
TOTAL SUPPLIES	23.84	0.00	750.00	1,100.00
<b>CAPITAL OUTLAY</b>				
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TOTAL SUPERIOR COURT	84,467.99	0.00	122,547.00	140,778.00

100-GENERAL FUND  
REVENUES

100-GENERAL FUND  
REVENUES

2019  
ACTUAL

2020  
ACTUAL

2020  
BUDGET

2021  
PROPOSED

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<u>EXPENDITURES</u>				
<u>CLERK OF SUPERIOR COURT</u>				
=====				
<u>PERSONAL SERVICES</u>				
100-5.2180.51.1100 REGULAR EMPLOYEES	112,832.64	0.00	112,281.00	111,940.00
100-5.2180.51.1500 ELECTED OFFICIAL	90,112.23	0.00	76,451.00	71,843.00
100-5.2180.51.2110 HEALTH INSURANCE	42,038.34	0.00	0.00	0.00
100-5.2180.51.2120 LIFE INSURANCE	287.96	0.00	0.00	0.00
100-5.2180.51.2140 LONG TERM DISABILITY	576.29	0.00	0.00	0.00
100-5.2180.51.2200 SOCIAL SEC (FICA) CNTRIB	15,194.07	0.00	0.00	0.00
100-5.2180.51.2400 RETIREMENT CONTRIBUTIONS	7,936.51	0.00	0.00	0.00
100-5.2180.51.2700 WORKER'S COMPENSATION	1,935.56	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	270,913.60	0.00	188,732.00	183,783.00
<u>PURCHASED/CONTRACT SERV.</u>				
100-5.2180.52.1310 COMPUTER SERVICE (MAINT CNT	3,120.00	0.00	3,120.00	3,500.00
100-5.2180.52.2325 CONTRACTS-COPIER/FAX/SHRED	4,668.37	0.00	4,476.00	4,500.00
100-5.2180.52.3100 INS, OTHER THAN EMP BEN	100.00	0.00	578.00	100.00
100-5.2180.52.3203 ENCRYPTION SERVICE	54.75	0.00	60.00	60.00
100-5.2180.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	10.00	30.00
100-5.2180.52.3210 TELEPHONE	806.86	0.00	840.00	840.00
100-5.2180.52.3250 POSTAGE	2,513.58	0.00	2,000.00	2,500.00
100-5.2180.52.3600 DUES & FEES	400.00	0.00	400.00	400.00
100-5.2180.52.3700 EDUCATION & TRAINING	2,001.77	0.00	2,000.00	2,500.00
TOTAL PURCHASED/CONTRACT SERV.	13,665.33	0.00	13,484.00	14,430.00
<u>SUPPLIES</u>				
100-5.2180.53.1101 OFFICE SUPPLIES	1,594.53	0.00	2,880.00	3,000.00
100-5.2180.53.1600 SMALL EQUIPMENT	599.00	0.00	1,970.00	920.00
100-5.2180.53.1706 LEGAL & COURT SUPPLIES	5,901.41	0.00	4,184.00	5,000.00
TOTAL SUPPLIES	8,094.94	0.00	9,034.00	8,920.00
<u>CAPITAL OUTLAY</u>				
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TOTAL CLERK OF SUPERIOR COURT	292,673.87	0.00	211,250.00	207,133.00



PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>EXPENDITURES</b>				
<b>DA'S OFFICE</b>				
=====				
<b>PERSONAL SERVICES</b>				
100-5.2200.51.1100 REGULAR EMPLOYEES	165,700.26	0.00	206,666.00	207,283.00
100-5.2200.51.1500 ELECTED OFFICIAL	1,343.16	0.00	1,343.00	10,943.00
100-5.2200.51.1600 APPOINTED OFFICIAL	3,600.00	0.00	3,600.00	3,600.00
100-5.2200.51.2110 HEALTH INSURANCE	10,509.58	0.00	0.00	0.00
100-5.2200.51.2120 LIFE INSURANCE	71.99	0.00	0.00	0.00
100-5.2200.51.2140 LONG TERM DISABILITY	144.07	0.00	0.00	0.00
100-5.2200.51.2200 SOCIAL SEC (FICA) CNTRIB	2,861.23	0.00	0.00	0.00
100-5.2200.51.2400 RETIREMENT CONTRIBUTIONS	2,645.50	0.00	0.00	0.00
100-5.2200.51.2700 WORKER'S COMPENSATION	622.10	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	187,497.89	0.00	211,609.00	221,826.00
<b>PURCHASED/CONTRACT SERV.</b>				
100-5.2200.52.1225 COURT REPORTING	0.00	0.00	400.00	400.00
100-5.2200.52.2325 CONTRACTS-COPIER/FAX/SHERD	1,545.13	0.00	2,700.00	2,700.00
100-5.2200.52.3203 ENCRYPTION SERVICE	82.14	0.00	60.00	60.00
100-5.2200.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	125.00	0.00
100-5.2200.52.3210 TELEPHONE	806.86	0.00	840.00	750.00
100-5.2200.52.3250 POSTAGE	637.00	0.00	1,350.00	1,000.00
100-5.2200.52.3500 TRAVEL	0.00	0.00	200.00	300.00
100-5.2200.52.3700 EDUCATION & TRAINING	0.00	0.00	900.00	900.00
TOTAL PURCHASED/CONTRACT SERV.	3,071.13	0.00	6,575.00	6,110.00
<b>SUPPLIES</b>				
100-5.2200.53.1101 OFFICE SUPPLIES	1,844.21	0.00	2,000.00	2,200.00
100-5.2200.53.1270 ENERGY-GASOLINE/DIESEL	1,126.07	0.00	1,600.00	1,600.00
100-5.2200.53.1400 BOOKS & PERIODICALS	0.00	0.00	125.00	125.00
100-5.2200.53.2400 COMPUTERS-SMALL EQUIP	1,138.01	0.00	0.00	700.00
TOTAL SUPPLIES	4,108.29	0.00	3,725.00	4,625.00
<b>TOTAL DA'S OFFICE</b>				
	194,677.31	0.00	221,909.00	232,561.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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VICTIM ASSISTANCE

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PERSONAL SERVICES

100-5.2210.51.1100 REGULAR EMPLOYEES	88,008.72	0.00	86,446.00	87,731.00
100-5.2210.51.2110 HEALTH INSURANCE	10,509.58	0.00	0.00	0.00
100-5.2210.51.2120 LIFE INSURANCE	71.99	0.00	0.00	0.00
100-5.2210.51.2140 LONG TERM DISABILITY	144.07	0.00	0.00	0.00
100-5.2210.51.2200 SOCIAL SEC (FICA) CNTRIB	6,201.95	0.00	0.00	0.00
100-5.2210.51.2400 RETIREMENT CONTRIBUTIONS	2,645.50	0.00	0.00	0.00
100-5.2210.51.2700 WORKER'S COMPENSATION	676.45	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	108,258.26	0.00	86,446.00	87,731.00

PURCHASED/CONTRACT SERV.

100-5.2210.52.3250 POSTAGE	596.45	0.00	500.00	600.00
100-5.2210.52.3500 TRAVEL	0.00	0.00	150.00	200.00
100-5.2210.52.3700 EDUCATION & TRAINING	304.57	0.00	1,400.00	2,000.00
TOTAL PURCHASED/CONTRACT SERV.	901.02	0.00	2,050.00	2,800.00

SUPPLIES

100-5.2210.53.1101 OFFICE SUPPLIES	993.37	0.00	1,100.00	1,100.00
100-5.2210.53.2400 COMPUTERS-SMALL EQUIP	1,138.01	0.00	0.00	700.00
TOTAL SUPPLIES	2,131.38	0.00	1,100.00	1,800.00

TOTAL VICTIM ASSISTANCE

TOTAL VICTIM ASSISTANCE	111,290.66	0.00	89,596.00	92,331.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

2021  
PROPOSED

2020  
BUDGET

2020  
ACTUAL

2019  
ACTUAL

EXPENDITURES

MAGISTRATE COURT

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
PERSONAL SERVICES				
100-5.2400.51.1100 REGULAR EMPLOYEES	123,681.13	0.00	123,846.00	129,444.00
100-5.2400.51.1500 ELECTED OFFICIAL	78,937.53	0.00	81,636.00	84,970.00
100-5.2400.51.1600 APPOINTED OFFICIAL	7,200.00	0.00	7,200.00	7,200.00
100-5.2400.51.2110 HEALTH INSURANCE	52,547.92	0.00	0.00	0.00
100-5.2400.51.2120 LIFE INSURANCE	359.95	0.00	0.00	0.00
100-5.2400.51.2140 LONG TERM DISABILITY	720.36	0.00	0.00	0.00
100-5.2400.51.2200 SOCIAL SEC (FICA) CNTRIB	15,329.52	0.00	0.00	0.00
100-5.2400.51.2400 RETIREMENT CONTRIBUTIONS	10,582.01	0.00	0.00	0.00
100-5.2400.51.2700 WORKER'S COMPENSATION	1,751.14	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	291,109.56	0.00	212,682.00	221,614.00

PURCHASED/CONTRACT SERV.

100-5.2400.52.1240 INTERPRETATION SERVICES	0.00	0.00	500.00	1,000.00
100-5.2400.52.2325 CONTRACTS-COPIER/FAX/SHRED	511.30	0.00	726.00	526.00
100-5.2400.52.3100 INS, OTHER THAN EMP BEN	100.00	0.00	100.00	100.00
100-5.2400.52.3203 ENCRYPTION SERVICE	54.75	0.00	60.00	60.00
100-5.2400.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	100.00	0.00
100-5.2400.52.3210 TELEPHONE	1,963.68	0.00	2,300.00	2,300.00
100-5.2400.52.3211 TELEPHONE-CELLPHONE SRV	497.28	0.00	500.00	500.00
100-5.2400.52.3250 POSTAGE	1,648.05	0.00	1,828.00	2,000.00
100-5.2400.52.3600 DUES & FEES	260.00	0.00	300.00	300.00
100-5.2400.52.3700 EDUCATION & TRAINING	1,555.90	0.00	3,231.00	4,625.00
TOTAL PURCHASED/CONTRACT SERV.	6,590.96	0.00	9,645.00	11,411.00

SUPPLIES

100-5.2400.53.1101 OFFICE SUPPLIES	1,401.50	0.00	2,300.00	2,300.00
100-5.2400.53.1400 BOOKS & PERIODICALS	2,769.00	0.00	3,194.00	2,800.00
100-5.2400.53.1600 SMALL EQUIPMENT	0.00	0.00	0.00	867.00
100-5.2400.53.1706 LEGAL & COURT SUPPLIES	96.00	0.00	50.00	100.00
TOTAL SUPPLIES	4,266.50	0.00	5,544.00	6,067.00

CAPITAL OUTLAY

TOTAL MAGISTRATE COURT	301,967.02	0.00	227,871.00	239,092.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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PROBATE COURT  
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PERSONAL SERVICES				
100-5.2450.51.1100 REGULAR EMPLOYEES	124,246.31	0.00	125,469.00	131,115.00
100-5.2450.51.1500 ELECTED OFFICIAL	64,709.43	0.00	69,873.00	71,433.00
100-5.2450.51.2110 HEALTH INSURANCE	52,547.92	0.00	0.00	0.00
100-5.2450.51.2120 LIFE INSURANCE	359.95	0.00	0.00	0.00
100-5.2450.51.2140 LONG TERM DISABILITY	720.36	0.00	0.00	0.00
100-5.2450.51.2200 SOCIAL SEC (FICA) CNTRIB	13,851.79	0.00	0.00	0.00
100-5.2450.51.2400 RETIREMENT CONTRIBUTIONS	10,582.01	0.00	0.00	0.00
100-5.2450.51.2700 WORKER'S COMPENSATION	1,975.90	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	268,993.67	0.00	195,342.00	202,548.00

PURCHASED/CONTRACT SERV.

100-5.2450.52.1220 LEGAL SERVICES	0.00	0.00	800.00	800.00
100-5.2450.52.1240 INTERPRETATION SERVICES	969.78	0.00	800.00	900.00
100-5.2450.52.2325 CONTRACTS-COPIER/FAX-SHRED	2,791.15	0.00	2,800.00	3,000.00
100-5.2450.52.3100 INS, OTHER THAN EMP BEN	0.00	0.00	100.00	100.00
100-5.2450.52.3203 ENCRYPTION SERVICE	82.14	0.00	100.00	100.00
100-5.2450.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	50.00	0.00
100-5.2450.52.3210 TELEPHONE	616.76	0.00	840.00	800.00
100-5.2450.52.3250 POSTAGE	2,100.50	0.00	2,200.00	2,400.00
100-5.2450.52.3600 DUES & FEES	400.00	0.00	610.00	400.00
100-5.2450.52.3700 EDUCATION & TRAINING	910.00	0.00	4,700.00	5,000.00
TOTAL PURCHASED/CONTRACT SERV.	7,870.33	0.00	13,000.00	13,500.00

SUPPLIES

100-5.2450.53.1101 OFFICE SUPPLIES	1,509.57	0.00	2,200.00	2,400.00
100-5.2450.53.1400 BOOKS & PERIODICALS	0.00	0.00	500.00	500.00
100-5.2450.53.1600 SMALL EQUIPMENT	0.00	0.00	0.00	700.00
100-5.2450.53.1706 LEGAL & COURT SUPPLIES	346.64	0.00	1,000.00	1,200.00
TOTAL SUPPLIES	1,856.21	0.00	3,700.00	4,800.00

CAPITAL OUTLAY

TOTAL PROBATE COURT	278,720.21	0.00	212,042.00	220,848.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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JUVENILE OFFICE  
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PERSONAL SERVICES

100-5.2600.51.1100 REGULAR EMPLOYEES	87,761.16	0.00	86,259.00	88,910.00
100-5.2600.51.2110 HEALTH INSURANCE	10,509.58	0.00	0.00	0.00
100-5.2600.51.2120 LIFE INSURANCE	143.98	0.00	0.00	0.00
100-5.2600.51.2140 LONG TERM DISABILITY	288.14	0.00	0.00	0.00
100-5.2600.51.2200 SOCIAL SEC (FICA) CNTRIB	6,306.14	0.00	0.00	0.00
100-5.2600.51.2400 RETIREMENT CONTRIBUTIONS	5,291.01	0.00	0.00	0.00
100-5.2600.51.2700 WORKER'S COMPENSATION	409.80	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	110,709.81	0.00	86,259.00	88,910.00

PURCHASED/CONTRACT SERV.

100-5.2600.52.1240 INTERPRETATION SERVICES	645.36	0.00	120.00	0.00
100-5.2600.52.2325 CONTRACTS-COPIER/FAX/SHRED	768.35	0.00	662.00	550.00
100-5.2600.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	50.00	0.00
100-5.2600.52.3210 TELEPHONE	426.70	0.00	432.00	470.00
100-5.2600.52.3211 TELEPHONE-CELLPHONE SRV	535.58	0.00	552.00	540.00
100-5.2600.52.3250 POSTAGE	31.80	0.00	124.00	75.00
100-5.2600.52.3500 TRAVEL	318.55	0.00	1,150.00	1,000.00
100-5.2600.52.3600 DUES & FEES	0.00	0.00	50.00	0.00
100-5.2600.52.3700 EDUCATION & TRAINING	895.00	0.00	1,245.00	3,000.00
TOTAL PURCHASED/CONTRACT SERV.	3,621.34	0.00	4,385.00	5,635.00

SUPPLIES

100-5.2600.53.1101 OFFICE SUPPLIES	1,301.34	0.00	1,383.00	1,500.00
100-5.2600.53.1110 UNIFORMS & CLOTHING	226.00	0.00	200.00	0.00
100-5.2600.53.1300 FOOD	226.17	0.00	0.00	100.00
100-5.2600.53.1400 BOOKS & PERIODICALS	72.75	0.00	100.00	100.00
100-5.2600.53.1600 SMALL EQUIPMENT	430.10	0.00	0.00	0.00
TOTAL SUPPLIES	2,256.36	0.00	1,683.00	1,700.00

CAPITAL OUTLAY  
OTHER COSTS

TOTAL JUVENILE OFFICE

	116,587.51	0.00	92,327.00	96,245.00
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PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
PUBLIC DEFENDERS OFFICE				
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PURCHASED/CONTRACT SERV.				
100-5.2800.52.1100 OFFICIAL/ADMINISTRATIVE	311,220.68	0.00	357,909.00	384,110.00
100-5.2800.52.1220 LEGAL SERVICES	12,372.82	0.00	8,950.00	4,000.00
100-5.2800.52.1221 LEGAL SERVICES-PROB CT IND	809.12	0.00	1,050.00	2,500.00
TOTAL PURCHASED/CONTRACT SERV.	<u>324,402.62</u>	<u>0.00</u>	<u>367,909.00</u>	<u>390,610.00</u>
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TOTAL PUBLIC DEFENDERS OFFICE	324,402.62	0.00	367,909.00	390,610.00

100-GENERAL FUND  
REVENUES

EXPENDITURES

2021  
PROPOSED

2020  
BUDGET

2020  
ACTUAL

SHERIFF

PERSONAL SERVICES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
100-5.3300.51.1100 REGULAR EMPLOYEES	1,418,177.02	0.00	1,411,248.00	1,434,969.00
100-5.3300.51.1300 OVERTIME	156,018.11	0.00	110,000.00	110,000.00
100-5.3300.51.1355 SRO SALARY SUPPLEMENT	12,099.80	0.00	14,700.00	14,700.00
100-5.3300.51.1500 ELECTED OFFICIAL	85,608.69	0.00	92,063.00	94,023.00
100-5.3300.51.1600 APPOINTED OFFICIAL	8,850.00	0.00	15,300.00	15,300.00
100-5.3300.51.2110 HEALTH INSURANCE	315,287.51	0.00	0.00	0.00
100-5.3300.51.2120 LIFE INSURANCE	2,375.62	0.00	0.00	0.00
100-5.3300.51.2140 LONG TERM DISABILITY	4,754.38	0.00	0.00	0.00
100-5.3300.51.2200 SOCIAL SEC (FICA) CNTRIB	123,329.08	0.00	0.00	0.00
100-5.3300.51.2400 RETIREMENT CONTRIBUTIONS	84,656.08	0.00	0.00	0.00
100-5.3300.51.2700 WORKER'S COMPENSATION	65,563.81	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	2,276,720.10	0.00	1,643,311.00	1,668,992.00

PURCHASED/CONTRACT SERV.

100-5.3300.52.1230 NON-EMPL MEDICAL DENTAL SE	0.00	0.00	350.00	500.00
100-5.3300.52.1250 VETERINARY SERVICES	1,334.55	0.00	2,000.00	2,500.00
100-5.3300.52.1290 OTHER PROFESSIONAL SERV	200.00	0.00	200.00	200.00
100-5.3300.52.1300 TECHNICAL	1,909.17	0.00	4,856.00	3,000.00
100-5.3300.52.1320 MOTOR VEHICLE MAINT	34,530.85	0.00	58,153.00	45,000.00
100-5.3300.52.2200 REPAIRS & MAINTENANCE	662.60	0.00	1,500.00	1,500.00
100-5.3300.52.2325 CONTRACTS-COPIER/FAX/SHRED	10,096.03	0.00	9,200.00	9,200.00
100-5.3300.52.3100 INS, OTHER THAN EMP BEN	775.00	0.00	1,000.00	1,000.00
100-5.3300.52.3203 ENCRYPTION SERVICE	339.83	0.00	500.00	500.00
100-5.3300.52.3209 TELEPHONE-LONG DISTANCE SR	419.69	0.00	350.00	350.00
100-5.3300.52.3210 TELEPHONE	32,789.29	0.00	28,191.00	28,191.00
100-5.3300.52.3211 TELEPHONE-CELLPHONE SRV	6,831.38	0.00	8,000.00	8,000.00
100-5.3300.52.3220 WEB SUBSCRIPTIONS	18,381.62	0.00	19,611.00	25,725.00
100-5.3300.52.3250 POSTAGE	1,017.10	0.00	1,200.00	1,500.00
100-5.3300.52.3300 ADVERTISING	1,575.00	0.00	1,000.00	1,500.00
100-5.3300.52.3600 DUES & FEES	2,015.24	0.00	1,700.00	1,700.00
100-5.3300.52.3610 DOT VEH HWY IMPACT FEE	0.00	0.00	200.00	200.00
100-5.3300.52.3700 EDUCATION & TRAINING	4,526.54	0.00	4,000.00	4,000.00
TOTAL PURCHASED/CONTRACT SERV.	117,403.89	0.00	142,011.00	134,566.00

SUPPLIES

100-5.3300.53.1101 OFFICE SUPPLIES	4,961.94	0.00	5,000.00	5,000.00
100-5.3300.53.1102 TRAINING SUPPLIES	602.45	0.00	1,000.00	6,000.00
100-5.3300.53.1110 UNIFORMS & CLOTHING	13,671.38	0.00	9,500.00	12,000.00
100-5.3300.53.1120 MV MAINTENANCE SUPPLIES	12,307.52	0.00	7,297.00	14,000.00
100-5.3300.53.1270 ENERGY-GASOLINE/DIESEL	85,310.56	0.00	90,000.00	100,000.00
100-5.3300.53.1300 FOOD	2,264.69	0.00	1,900.00	2,500.00
100-5.3300.53.1400 BOOKS & PERIODICALS	0.00	0.00	650.00	650.00
100-5.3300.53.1600 SMALL EQUIPMENT	35,537.51	0.00	28,728.00	28,509.00
100-5.3300.53.1605 FIRING RANGE	1,941.00	0.00	500.00	1,500.00
100-5.3300.53.1713 BLDG & MAINT. SUPPLIES	41.74	0.00	500.00	500.00
100-5.3300.53.1714 LAW ENFORCEMENT SUPPLIES	4,905.97	0.00	2,650.00	5,000.00
TOTAL SUPPLIES	161,544.76	0.00	147,725.00	175,659.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
CAPITAL OUTLAY				
100-5.3300.54.2500 OTHER EQUIPMENT	8,879.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>8,879.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

OTHER COSTS

TOTAL SHERIFF	2,564,547.75	0.00	1,933,047.00	1,979,217.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

2019 ACTUAL      2020 ACTUAL      2020 BUDGET      2021 PROPOSED

EXPENDITURES

JAIL

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PERSONAL SERVICES

100-5.3326.51.1100 REGULAR EMPLOYEES	1,103,927.60	0.00	1,143,352.00	1,157,924.00
100-5.3326.51.1300 OVERTIME	143,319.63	0.00	150,000.00	150,000.00
100-5.3326.51.1600 APPOINTED OFFICIAL	1,200.00	0.00	1,200.00	1,200.00
100-5.3326.51.2110 HEALTH INSURANCE	283,758.79	0.00	0.00	0.00
100-5.3326.51.2120 LIFE INSURANCE	2,231.67	0.00	0.00	0.00
100-5.3326.51.2140 LONG TERM DISABILITY	4,466.22	0.00	0.00	0.00
100-5.3326.51.2200 SOCIAL SEC (FICA) CNTRIB	91,276.30	0.00	0.00	0.00
100-5.3326.51.2400 RETIREMENT CONTRIBUTIONS	82,010.59	0.00	0.00	0.00
100-5.3326.51.2700 WORKER'S COMPENSATION	48,556.44	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	1,760,747.24	0.00	1,294,552.00	1,309,124.00

PURCHASED/CONTRACT SERV.

100-5.3326.52.1230 NON-EMPL MEDICAL DENTAL SE	194,095.28	0.00	190,000.00	250,000.00
100-5.3326.52.1231 EMPLOYEE MEDICAL/DENTAL SE	0.00	0.00	500.00	0.00
100-5.3326.52.2200 REPAIRS & MAINTENANCE	0.00	0.00	1,000.00	0.00
100-5.3326.52.2210 BUILDING & GROUNDS MAINT	0.00	0.00	500.00	0.00
100-5.3326.52.3700 EDUCATION & TRAINING	514.00	0.00	2,500.00	2,500.00
100-5.3326.52.3910 BOARDING PRISONERS	0.00	0.00	2,150.00	4,000.00
TOTAL PURCHASED/CONTRACT SERV.	194,609.28	0.00	196,650.00	256,500.00

SUPPLIES

100-5.3326.53.1101 OFFICE SUPPLIES	1,770.54	0.00	1,500.00	1,500.00
100-5.3326.53.1110 UNIFORMS & CLOTHING	7,123.66	0.00	8,000.00	8,000.00
100-5.3326.53.1201 ENERGY - UTILITY SERVICE	109,821.40	0.00	105,000.00	110,000.00
100-5.3326.53.1202 UTILITIES-NAT.GAS/HEATING	32,066.27	0.00	28,883.00	56,000.00
100-5.3326.53.1203 UTILITIES- WATER	16,536.64	0.00	18,000.00	20,000.00
100-5.3326.53.1300 FOOD	177,852.35	0.00	198,000.00	208,000.00
100-5.3326.53.1400 BOOKS & PERIODICALS	0.00	0.00	100.00	100.00
100-5.3326.53.1600 SMALL EQUIPMENT	2,347.00	0.00	2,000.00	0.00
100-5.3326.53.1705 JANATORIAL SUPPLIES	8,108.33	0.00	8,000.00	10,000.00
100-5.3326.53.1713 BLDG & MAINT. SUPPLIES	1,082.97	0.00	1,000.00	1,000.00
100-5.3326.53.1715 JAIL SUPPLIES	7,757.90	0.00	13,000.00	13,000.00
100-5.3326.53.1718 MEDICAL SUPPLIES	0.00	0.00	250.00	250.00
TOTAL SUPPLIES	364,467.06	0.00	383,733.00	427,850.00

CAPITAL OUTLAY

TOTAL JAIL	2,319,823.58	0.00	1,874,935.00	1,993,474.00
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PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

2019 ACTUAL      2020 ACTUAL      2020 BUDGET      2021 PROPOSED

EXPENDITURES

DRUG REHAB & EDUCATION  
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PERSONAL SERVICES

100-5.3345.51.1100 REGULAR EMPLOYEES	6,827.50	0.00	39,288.00	39,951.00
100-5.3345.51.1300 OVERTIME	811.61	0.00	3,440.00	5,000.00
100-5.3345.51.1355 SRO SALARY SUPPLEMENT	0.00	0.00	2,940.00	2,940.00
100-5.3345.51.2110 HEALTH INSURANCE	10,509.58	0.00	0.00	0.00
100-5.3345.51.2120 LIFE INSURANCE	71.99	0.00	0.00	0.00
100-5.3345.51.2140 LONG TERM DISABILITY	144.07	0.00	0.00	0.00
100-5.3345.51.2200 SOCIAL SEC (FICA) CNTRIB	544.27	0.00	0.00	0.00
100-5.3345.51.2400 RETIREMENT CONTRIBUTIONS	2,645.50	0.00	0.00	0.00
100-5.3345.51.2700 WORKER'S COMPENSATION	2,382.69	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	23,937.21	0.00	45,668.00	47,891.00

PURCHASED/CONTRACT SERV.

100-5.3345.52.3600 DUES & FEES	0.00	0.00	250.00	250.00
100-5.3345.52.3700 EDUCATION & TRAINING	1,590.00	0.00	4,000.00	4,000.00
TOTAL PURCHASED/CONTRACT SERV.	1,590.00	0.00	4,250.00	4,250.00

SUPPLIES

100-5.3345.53.1110 UNIFORMS & CLOTHING	0.00	0.00	500.00	500.00
100-5.3345.53.1270 ENERGY-GASOLINE/DIESEL	0.00	0.00	2,000.00	4,000.00
100-5.3345.53.1716 PUBLIC EDUCATIONAL SUPPLIE	5,509.85	0.00	6,393.00	9,500.00
TOTAL SUPPLIES	5,509.85	0.00	8,893.00	14,000.00

CAPITAL OUTLAY

TOTAL DRUG REHAB & EDUCATION	31,037.06	0.00	58,811.00	66,141.00
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PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
PROBATION OFFICE				
=====				
PURCHASED/CONTRACT SERV.				
100-5.3450.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	10.00	0.00
100-5.3450.52.3210 TELEPHONE	680.14	0.00	700.00	700.00
TOTAL PURCHASED/CONTRACT SERV.	680.14	0.00	710.00	700.00
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TOTAL PROBATION OFFICE	680.14	0.00	710.00	700.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

2019 ACTUAL      2020 ACTUAL      2020 BUDGET      2021 PROPOSED

EXPENDITURES

FIRE DEPARTMENT

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PERSONAL SERVICES

100-5.3500.51.1100	REGULAR EMPLOYEES	606,355.02	0.00	584,974.00	594,587.00
100-5.3500.51.1200	TEMPORARY EMPLOYEES	80,509.50	0.00	60,000.00	60,000.00
100-5.3500.51.1300	OVERTIME	72,781.22	0.00	60,000.00	60,000.00
100-5.3500.51.2110	HEALTH INSURANCE	105,095.85	0.00	0.00	0.00
100-5.3500.51.2120	LIFE INSURANCE	863.87	0.00	0.00	0.00
100-5.3500.51.2140	LONG TERM DISABILITY	1,728.86	0.00	0.00	0.00
100-5.3500.51.2200	SOCIAL SEC (FICA) CNTRIB	56,277.47	0.00	0.00	0.00
100-5.3500.51.2400	RETIREMENT CONTRIBUTIONS	31,746.03	0.00	0.00	0.00
100-5.3500.51.2700	WORKER'S COMPENSATION	26,686.88	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		982,044.70	0.00	704,974.00	714,587.00

PURCHASED/CONTRACT SERV.

100-5.3500.52.1231	EMPLOYEE MEDICAL/DENTAL SR	0.00	0.00	3,750.00	2,800.00
100-5.3500.52.1300	TECHNICAL	0.00	0.00	500.00	0.00
100-5.3500.52.1320	MOTOR VEHICLE MAINT	63,640.06	0.00	79,928.00	70,000.00
100-5.3500.52.2110	DISPOSAL	0.00	0.00	762.00	500.00
100-5.3500.52.2200	REPAIRS & MAINTENANCE	6,971.34	0.00	8,522.00	10,000.00
100-5.3500.52.2204	REPAIR & MAINT. (GENERATOR	490.44	0.00	572.00	750.00
100-5.3500.52.3209	TELEPHONE-LONG DISTANCE SR	4.09	0.00	25.00	25.00
100-5.3500.52.3210	TELEPHONE	9,442.34	0.00	10,000.00	10,000.00
100-5.3500.52.3211	TELEPHONE-CELLPHONE SRV	2,358.58	0.00	2,400.00	2,400.00
100-5.3500.52.3220	WEB SUBSCRIPTIONS	2,148.00	0.00	2,148.00	2,150.00
100-5.3500.52.3250	POSTAGE	63.05	0.00	250.00	100.00
100-5.3500.52.3400	PRINTING & BINDING	122.00	0.00	250.00	0.00
100-5.3500.52.3500	TRAVEL	76.16	0.00	0.00	0.00
100-5.3500.52.3501	FIRE CALL TRAVEL REIMBURSE	41,868.00	0.00	55,856.00	50,000.00
100-5.3500.52.3600	DUES & FEES	711.99	0.00	1,000.00	1,000.00
100-5.3500.52.3610	DOT VEH HWY IMPACT FEE	750.00	0.00	1,400.00	800.00
100-5.3500.52.3700	EDUCATION & TRAINING	1,764.75	0.00	5,500.00	5,500.00
TOTAL PURCHASED/CONTRACT SERV.		130,410.80	0.00	172,863.00	156,025.00

SUPPLIES

100-5.3500.53.1101	OFFICE SUPPLIES	933.50	0.00	1,300.00	1,500.00
100-5.3500.53.1102	TRAINING SUPPLIES	5,083.69	0.00	3,500.00	5,000.00
100-5.3500.53.1110	UNIFORMS & CLOTHING	5,302.13	0.00	5,500.00	5,500.00
100-5.3500.53.1120	MV MAINTENANCE SUPPLIES	50,043.40	0.00	48,250.00	48,000.00
100-5.3500.53.1126	EQUIPMENT MAINT. SUPPLIES	549.03	0.00	1,500.00	2,500.00
100-5.3500.53.1201	ENERGY - UTILITY SERVICE	32,174.27	0.00	35,000.00	30,000.00
100-5.3500.53.1202	UTILITIES-NAT.GAS/HEATING	10,083.99	0.00	13,000.00	15,000.00
100-5.3500.53.1203	UTILITIES- WATER	5,411.85	0.00	5,000.00	3,500.00
100-5.3500.53.1240	BOTTLED GAS	2,508.93	0.00	2,000.00	2,500.00
100-5.3500.53.1270	ENERGY-GASOLINE/DIESEL	28,885.85	0.00	30,000.00	30,000.00
100-5.3500.53.1300	FOOD	2,576.60	0.00	2,000.00	2,000.00
100-5.3500.53.1400	BOOKS & PERIODICALS	0.00	0.00	50.00	50.00
100-5.3500.53.1600	SMALL EQUIPMENT	13,922.81	0.00	27,940.00	25,000.00
100-5.3500.53.1705	JANATORIAL SUPPLIES	454.63	0.00	487.00	500.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
EXPENDITURES				
100-5.3500.53.1713 BLDG & MAINT. SUPPLIES	2,145.92	0.00	1,763.00	1,800.00
100-5.3500.53.1716 PUBLIC EDUCATIONAL SUPPLIE	6,708.10	0.00	7,000.00	7,000.00
100-5.3500.53.1717 FIRE SUPPRESSION SUPPLIES	3,196.20	0.00	3,000.00	3,000.00
100-5.3500.53.1721 EMERGENCY SERVICES SUPPLIE	352.00	0.00	500.00	500.00
100-5.3500.53.1731 EMPLOYEE RECOGNITION SUPPL	100.00	0.00	50.00	50.00
TOTAL SUPPLIES	170,432.90	0.00	187,840.00	183,400.00
CAPITAL OUTLAY				
100-5.3500.54.2500 OTHER EQUIPMENT	10,122.50	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	10,122.50	0.00	0.00	0.00

TOTAL FIRE DEPARTMENT 1,293,010.90 0.00 1,065,677.00 1,054,012.00

100-GENERAL FUND  
REVENUES

EXPENDITURES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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AMBULANCE SERVICE

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PERSONAL SERVICES

100-5.3600.51.1100	REGULAR EMPLOYEES	865,897.51	0.00	900,671.00	960,505.00
100-5.3600.51.1200	TEMPORARY EMPLOYEES	58,207.72	0.00	39,000.00	60,000.00
100-5.3600.51.1300	OVERTIME	192,912.01	0.00	117,300.00	117,000.00
100-5.3600.51.2110	HEALTH INSURANCE	178,662.94	0.00	0.00	0.00
100-5.3600.51.2120	LIFE INSURANCE	1,295.81	0.00	0.00	0.00
100-5.3600.51.2140	LONG TERM DISABILITY	2,593.29	0.00	0.00	0.00
100-5.3600.51.2200	SOCIAL SEC (FICA) CNTRIB	81,516.51	0.00	0.00	0.00
100-5.3600.51.2400	RETIREMENT CONTRIBUTIONS	47,619.05	0.00	0.00	0.00
100-5.3600.51.2700	WORKER'S COMPENSATION	43,766.26	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		1,472,471.10	0.00	1,056,971.00	1,137,505.00

PURCHASED/CONTRACT SERV.

100-5.3600.52.1320	MOTOR VEHICLE MAINT	27,221.77	0.00	27,500.00	27,500.00
100-5.3600.52.2200	REPAIRS & MAINTENANCE	1,579.98	0.00	2,100.00	1,800.00
100-5.3600.52.2325	CONTRACTS-COPIER/FAX/SHRED	937.15	0.00	750.00	875.00
100-5.3600.52.3209	TELEPHONE-LONG DISTANCE SR	0.00	0.00	20.00	0.00
100-5.3600.52.3210	TELEPHONE	1,454.78	0.00	1,600.00	1,600.00
100-5.3600.52.3211	TELEPHONE-CELLPHONE SRV	2,854.40	0.00	2,800.00	2,800.00
100-5.3600.52.3220	WEB SUBSCRIPTIONS	1,800.00	0.00	1,800.00	1,800.00
100-5.3600.52.3250	POSTAGE	627.47	0.00	500.00	500.00
100-5.3600.52.3600	DUES & FEES	8,140.00	0.00	8,175.00	8,175.00
100-5.3600.52.3610	DOT VEH HWY IMPACT FEE	300.00	0.00	400.00	350.00
100-5.3600.52.3620	STORMWATER UTILITY FEE	124.28	0.00	120.00	120.00
100-5.3600.52.3700	EDUCATION & TRAINING	6,784.24	0.00	8,600.00	8,600.00
100-5.3600.52.3930	LINEN & LAUNDRY SERVICE	0.00	0.00	400.00	400.00
TOTAL PURCHASED/CONTRACT SERV.		51,824.07	0.00	54,765.00	54,520.00

SUPPLIES

100-5.3600.53.1101	OFFICE SUPPLIES	2,218.80	0.00	2,035.00	2,000.00
100-5.3600.53.1102	TRAINING SUPPLIES	1,497.96	0.00	750.00	750.00
100-5.3600.53.1110	UNIFORMS & CLOTHING	4,585.28	0.00	4,500.00	5,500.00
100-5.3600.53.1120	MV MAINTENANCE SUPPLIES	1,454.70	0.00	2,700.00	2,700.00
100-5.3600.53.1201	ENERGY - UTILITY SERVICE	3,104.35	0.00	2,800.00	3,150.00
100-5.3600.53.1203	UTILITIES- WATER	867.90	0.00	600.00	600.00
100-5.3600.53.1240	BOTTLED GAS	5,537.40	0.00	4,000.00	4,500.00
100-5.3600.53.1270	ENERGY-GASOLINE/DIESEL	27,186.13	0.00	25,000.00	26,500.00
100-5.3600.53.1300	FOOD	220.00	0.00	375.00	375.00
100-5.3600.53.1600	SMALL EQUIPMENT	17,171.38	0.00	5,899.00	4,940.00
100-5.3600.53.1705	JANATORIAL SUPPLIES	832.61	0.00	1,210.00	850.00
100-5.3600.53.1713	BLDG & MAINT. SUPPLIES	330.63	0.00	100.00	150.00
100-5.3600.53.1716	PUBLIC EDUCATIONAL SUPPLIE	474.05	0.00	376.00	400.00
100-5.3600.53.1718	MEDICAL SUPPLIES	49,842.38	0.00	39,085.00	42,750.00
100-5.3600.53.1721	EMERGENCY SERVICES SUPPLIE	857.51	0.00	1,200.00	1,250.00
100-5.3600.53.1731	EMPLOYEE RECOGNITION SUPPL	0.00	0.00	174.00	0.00
TOTAL SUPPLIES		116,181.08	0.00	90,804.00	96,415.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>CAPITAL OUTLAY</b>				
100-5.3600.54.2200 VEHICLES	13,521.00	0.00	0.00	0.00
100-5.3600.54.2500 OTHER EQUIPMENT	4,770.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	18,291.00	0.00	0.00	0.00
<b>OTHER COSTS</b>				
TOTAL AMBULANCE SERVICE	1,658,767.25	0.00	1,202,540.00	1,288,440.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>CORONER</b>				
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<b>PERSONAL SERVICES</b>				
100-5.3700.51.1500 ELECTED OFFICIAL	5,652.96	0.00	5,853.00	5,855.00
100-5.3700.51.2110 HEALTH INSURANCE	10,509.58	0.00	0.00	0.00
100-5.3700.51.2120 LIFE INSURANCE	71.99	0.00	0.00	0.00
100-5.3700.51.2140 LONG TERM DISABILITY	144.07	0.00	0.00	0.00
100-5.3700.51.2200 SOCIAL SEC (FICA) CNTRIB	21.07	0.00	0.00	0.00
100-5.3700.51.2700 WORKER'S COMPENSATION	21.73	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	16,421.40	0.00	5,853.00	5,855.00
<b>PURCHASED/CONTRACT SERV.</b>				
100-5.3700.52.1290 OTHER PROFESSIONAL SERV	23,524.00	0.00	20,000.00	24,000.00
100-5.3700.52.2200 REPAIR & MAINTENANCE	0.00	0.00	500.00	500.00
100-5.3700.52.3100 INS, OTHER THAN EMP BEN	100.00	0.00	100.00	100.00
100-5.3700.52.3500 TRAVEL	3,400.00	0.00	3,500.00	4,000.00
100-5.3700.52.3600 DUES & FEES	75.00	0.00	150.00	75.00
100-5.3700.52.3700 EDUCATION & TRAINING	879.00	0.00	2,815.00	2,815.00
TOTAL PURCHASED/CONTRACT SERV.	27,978.00	0.00	27,065.00	31,490.00
<b>SUPPLIES</b>				
100-5.3700.53.1732 CORONER SERVICE SUPPLIES	3,022.15	0.00	2,000.00	2,000.00
TOTAL SUPPLIES	3,022.15	0.00	2,000.00	2,000.00
<b>CAPITAL OUTLAY</b>				
<b>OTHER COSTS</b>				
100-5.3700.57.2004 PAUPERS FUNERALS	700.00	0.00	0.00	0.00
TOTAL OTHER COSTS	700.00	0.00	0.00	0.00
<b>TOTAL CORONER</b>				
	48,121.55	0.00	34,918.00	39,345.00



PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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E911

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PERSONAL SERVICES

100-5.3800.51.1100 REGULAR EMPLOYEES	94,002.26	0.00	205,519.00	145,563.00
100-5.3800.51.1200 TEMPORARY EMPLOYEES	68,120.16	0.00	45,000.00	50,000.00
100-5.3800.51.1300 OVERTIME	121,112.20	0.00	100,000.00	100,000.00
100-5.3800.51.1600 APPOINTED OFFICIAL	4,800.00	0.00	7,200.00	7,200.00
100-5.3800.51.2110 HEALTH INSURANCE	168,153.36	0.00	0.00	0.00
100-5.3800.51.2120 LIFE INSURANCE	1,295.81	0.00	0.00	0.00
100-5.3800.51.2140 LONG TERM DISABILITY	2,593.29	0.00	0.00	0.00
100-5.3800.51.2200 SOCIAL SEC (FICA) CNTRIB	59,554.46	0.00	0.00	0.00
100-5.3800.51.2400 RETIREMENT CONTRIBUTIONS	47,619.05	0.00	0.00	0.00
100-5.3800.51.2700 WORKER'S COMPENSATION	6,394.63	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	573,645.22	0.00	357,719.00	302,763.00

PURCHASED/CONTRACT SERV.

100-5.3800.52.1240 INTERPRETATION SERVICES	1,011.92	0.00	800.00	800.00
100-5.3800.52.1320 MOTOR VEHICLE MAINT	0.00	0.00	58.00	600.00
100-5.3800.52.2325 CONTRACTS-COPIER/FAX/SHRED	772.07	0.00	600.00	700.00
100-5.3800.52.3203 ENCRYPTION SERVICE	785.17	0.00	744.00	800.00
100-5.3800.52.3209 TELEPHONE-LONG DISTANCE SR	354.54	0.00	350.00	450.00
100-5.3800.52.3210 TELEPHONE	20,785.74	0.00	18,000.00	21,600.00
100-5.3800.52.3211 TELEPHONE-CELLPHONE SRV	763.66	0.00	500.00	1,080.00
100-5.3800.52.3212 TRUNK LINE EXPENSE	43,930.56	0.00	45,000.00	38,000.00
100-5.3800.52.3250 POSTAGE	34.15	0.00	150.00	150.00
100-5.3800.52.3500 TRAVEL	221.72	0.00	200.00	100.00
100-5.3800.52.3600 DUES & FEES	236.00	0.00	300.00	350.00
100-5.3800.52.3700 EDUCATION & TRAINING	8,376.53	0.00	7,000.00	7,000.00
100-5.3800.52.3920 PEST CONTROL	340.00	0.00	240.00	240.00
TOTAL PURCHASED/CONTRACT SERV.	77,612.06	0.00	73,942.00	71,870.00

SUPPLIES

100-5.3800.53.1101 OFFICE SUPPLIES	1,103.86	0.00	1,250.00	1,500.00
100-5.3800.53.1110 UNIFORMS & CLOTHING	3,454.21	0.00	3,000.00	3,000.00
100-5.3800.53.1201 ENERGY - UTILITY SERVICE	19,781.78	0.00	20,000.00	20,000.00
100-5.3800.53.1202 UTILITIES-NAT.GAS/HEATING	465.28	0.00	779.00	500.00
100-5.3800.53.1203 UTILITIES-WATER	1,109.02	0.00	700.00	800.00
100-5.3800.53.1270 ENERGY-GASOLINE/DIESEL	591.61	0.00	742.00	500.00
100-5.3800.53.1300 FOOD	770.91	0.00	527.00	500.00
100-5.3800.53.1400 BOOKS & PERIODICALS	58.95	0.00	100.00	100.00
100-5.3800.53.1600 SMALL EQUIPMENT	668.93	0.00	10,774.00	2,330.00
100-5.3800.53.1716 PUBLIC EDUCATIONAL SUPPLIE	458.26	0.00	500.00	1,000.00
100-5.3800.53.1719 CALL CENTER SUPPLIES	1,412.67	0.00	1,500.00	1,500.00
100-5.3800.53.1731 EMPLOYEE RECOGNITION SUPPL	215.44	0.00	2,567.00	500.00
TOTAL SUPPLIES	30,090.92	0.00	42,439.00	32,230.00

CAPITAL OUTLAY

100-5.3800.54.2200 VEHICLES	17,287.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	17,287.00	0.00	0.00	0.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
EXPENDITURES				
OTHER COSTS				
OTHER FINANCING USES				
TOTAL E911	698,635.20	0.00	474,100.00	406,863.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
ANIMAL CONTROL =====				
PERSONAL SERVICES				
<u>PURCHASED/CONTRACT SERV.</u>				
SUPPLIES				
<u>CAPITAL OUTLAY</u>				

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
EXPENDITURES				
HOMELAND SECURITY (EMA)				
=====				
PERSONAL SERVICES				
100-5.3920.51.1100 REGULAR EMPLOYEES	45,035.90	0.00	43,743.00	44,540.00
100-5.3920.51.1600 APPOINTED OFFICIAL	12,654.15	0.00	12,654.00	12,600.00
100-5.3920.51.2110 HEALTH INSURANCE	10,509.58	0.00	0.00	0.00
100-5.3920.51.2120 LIFE INSURANCE	71.99	0.00	0.00	0.00
100-5.3920.51.2140 LONG TERM DISABILITY	144.07	0.00	0.00	0.00
100-5.3920.51.2200 SOCIAL SEC (FICA) CNTRIB	4,358.63	0.00	0.00	0.00
100-5.3920.51.2400 RETIREMENT CONTRIBUTIONS	2,645.50	0.00	0.00	0.00
100-5.3920.51.2700 WORKER'S COMPENSATION	675.84	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	76,095.66	0.00	56,397.00	57,140.00
PURCHASED/CONTRACT SERV.				
100-5.3920.52.1290 OTHER PROFESSIONAL SERV	995.00	0.00	0.00	0.00
100-5.3920.52.1320 MOTOR VEHICLE MAINT	827.48	0.00	2,500.00	2,500.00
100-5.3920.52.2200 REPAIRS & MAINTENANCE	14,241.77	0.00	9,130.00	9,000.00
100-5.3920.52.3250 POSTAGE	92.00	0.00	100.00	10.00
100-5.3920.52.3600 DUES & FEES	75.00	0.00	100.00	100.00
100-5.3920.52.3610 DOT VEH HWY IMPACT FEE	50.00	0.00	50.00	50.00
100-5.3920.52.3700 EDUCATION & TRAINING	1,000.00	0.00	2,750.00	3,000.00
100-5.3920.52.3800 LICENSING	0.00	0.00	800.00	800.00
TOTAL PURCHASED/CONTRACT SERV.	17,281.25	0.00	15,430.00	15,460.00
SUPPLIES				
100-5.3920.53.1101 OFFICE SUPPLIES	0.00	0.00	144.00	150.00
100-5.3920.53.1102 TRAINING SUPPLIES	30.00	0.00	100.00	0.00
100-5.3920.53.1110 UNIFORMS & CLOTHING	0.00	0.00	400.00	200.00
100-5.3920.53.1120 MV MAINTENANCE SUPPLIES	383.60	0.00	200.00	200.00
100-5.3920.53.1201 ENERGY - UTILITY SERVICE	3,519.12	0.00	4,300.00	4,300.00
100-5.3920.53.1202 UTILITIES-NAT.GAS/HEATING	180.44	0.00	200.00	200.00
100-5.3920.53.1270 ENERGY-GASOLINE/DIESEL	1,104.58	0.00	1,500.00	1,500.00
100-5.3920.53.1600 SMALL EQUIPMENT	0.00	0.00	0.00	2,000.00
100-5.3920.53.1721 EMERGENCY SERVICES SUPPLIE	450.00	0.00	1,376.00	1,500.00
TOTAL SUPPLIES	5,667.74	0.00	8,220.00	10,050.00
CAPITAL OUTLAY				
100-5.3920.54.2400 COMPUTER	6,171.05	0.00	0.00	0.00
100-5.3920.54.2500 OTHER EQUIPMENT	0.00	0.00	10,021.00	0.00
TOTAL CAPITAL OUTLAY	6,171.05	0.00	10,021.00	0.00
TOTAL HOMELAND SECURITY (EMA)	105,215.70	0.00	90,068.00	82,650.00

100-GENERAL FUND  
REVENUES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>EXPENDITURES</b>				
<b>PUBLIC WORKS</b>				
=====				
<b>PERSONAL SERVICES</b>				
100-5.4000.51.1100 REGULAR EMPLOYEES	119,551.09	0.00	124,759.00	128,748.00
100-5.4000.51.1300 OVERTIME	814.85	0.00	0.00	0.00
100-5.4000.51.2110 HEALTH INSURANCE	21,019.17	0.00	0.00	0.00
100-5.4000.51.2120 LIFE INSURANCE	215.97	0.00	0.00	0.00
100-5.4000.51.2140 LONG TERM DISABILITY	432.21	0.00	0.00	0.00
100-5.4000.51.2200 SOCIAL SEC (FICA) CNTRIB	8,949.38	0.00	0.00	0.00
100-5.4000.51.2400 RETIREMENT CONTRIBUTIONS	7,936.51	0.00	0.00	0.00
100-5.4000.51.2700 WORKER'S COMPENSATION	4,776.89	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	163,696.07	0.00	124,759.00	128,748.00
<b>PURCHASED/CONTRACT SERV.</b>				
100-5.4000.52.1320 MOTOR VEHICLE MAINT	0.00	0.00	250.00	250.00
100-5.4000.52.3209 TELEPHONE-LONG DISTANCE SR	0.00	0.00	10.00	10.00
100-5.4000.52.3210 TELEPHONE	303.02	0.00	360.00	360.00
100-5.4000.52.3211 TELEPHONE-CELLPHONE SRV	547.28	0.00	600.00	600.00
100-5.4000.52.3214 MOBILE DATA SRV	5,176.80	0.00	5,200.00	5,200.00
100-5.4000.52.3250 POSTAGE	17.05	0.00	150.00	75.00
100-5.4000.52.3600 DUES & FEES	667.00	0.00	650.00	600.00
100-5.4000.52.3700 EDUCATION & TRAINING	1,288.76	0.00	2,500.00	2,500.00
TOTAL PURCHASED/CONTRACT SERV.	7,999.91	0.00	9,720.00	9,595.00
<b>SUPPLIES</b>				
100-5.4000.53.1101 OFFICE SUPPLIES	348.60	0.00	400.00	400.00
100-5.4000.53.1110 UNIFORMS & CLOTHING	228.00	0.00	250.00	250.00
100-5.4000.53.1120 MV MAINTENANCE SUPPLIES	0.00	0.00	300.00	300.00
100-5.4000.53.1270 ENERGY-GASOLINE/DIESEL	1,014.75	0.00	1,000.00	1,000.00
100-5.4000.53.1400 BOOKS & PERIODICALS	0.00	0.00	100.00	100.00
100-5.4000.53.1729 PUBLIC WORKS SUPPLIES	0.00	0.00	150.00	150.00
TOTAL SUPPLIES	1,591.35	0.00	2,200.00	2,200.00
<b>CAPITAL OUTLAY</b>				
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TOTAL PUBLIC WORKS	173,287.33	0.00	136,679.00	140,543.00

100-GENERAL FUND  
REVENUES

EXPENDITURES

ROADWAY & WALKWAYS

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
PERSONAL SERVICES				
100-5.4220.51.1100 REGULAR EMPLOYEES	349,811.12	0.00	517,566.00	543,098.00
100-5.4220.51.1300 OVERTIME	11,279.99	0.00	10,000.00	10,000.00
100-5.4220.51.2110 HEALTH INSURANCE	115,605.43	0.00	0.00	0.00
100-5.4220.51.2120 LIFE INSURANCE	863.87	0.00	0.00	0.00
100-5.4220.51.2140 LONG TERM DISABILITY	1,728.86	0.00	0.00	0.00
100-5.4220.51.2200 SOCIAL SEC (FICA) CNTRIB	26,438.19	0.00	0.00	0.00
100-5.4220.51.2400 RETIREMENT CONTRIBUTIONS	31,746.03	0.00	0.00	0.00
100-5.4220.51.2700 WORKER'S COMPENSATION	39,529.69	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	577,003.18	0.00	527,566.00	553,098.00

PURCHASED/CONTRACT SERV.

100-5.4220.52.1320 MOTOR VEHICLE MAINT	11,375.51	0.00	11,000.00	14,000.00
100-5.4220.52.1330 HEAVY EQUIPMENT MAINTENANC	23,092.99	0.00	15,000.00	15,000.00
100-5.4220.52.2200 REPAIRS & MAINTENANCE	340.00	0.00	1,000.00	1,000.00
100-5.4220.52.2220 ROADS & BRIDGES MAINT	9,950.00	0.00	35,000.00	35,000.00
100-5.4220.52.3210 TELEPHONE	699.02	0.00	720.00	720.00
100-5.4220.52.3211 TELEPHONE-CELLPHONE SRV	2,227.44	0.00	2,300.00	2,300.00
100-5.4220.52.3600 DUES & FEES	21.00	0.00	0.00	0.00
100-5.4220.52.3610 DOT VEH HWY IMPACT FEE	1,050.00	0.00	1,150.00	1,150.00
100-5.4220.52.3700 EDUCATION & TRAINING	0.00	0.00	2,500.00	2,500.00
100-5.4220.52.3970 DILAPIDATED HOUSING REMOVA	4,178.75	0.00	0.00	0.00
TOTAL PURCHASED/CONTRACT SERV.	52,934.71	0.00	68,670.00	71,670.00

SUPPLIES

100-5.4220.53.1101 OFFICE SUPPLIES	306.48	0.00	200.00	200.00
100-5.4220.53.1110 UNIFORMS & CLOTHING	9,119.92	0.00	10,000.00	10,000.00
100-5.4220.53.1120 MV MAINTENANCE SUPPLIES	5,258.20	0.00	6,000.00	8,000.00
100-5.4220.53.1122 HEAVY EQUIPMENT SUPPLIES	7,898.56	0.00	14,000.00	12,000.00
100-5.4220.53.1201 ENERGY - UTILITY SERVICE	3,986.59	0.00	3,500.00	3,500.00
100-5.4220.53.1270 ENERGY-GASOLINE/DIESEL	27,192.16	0.00	32,000.00	32,000.00
100-5.4220.53.1300 FOOD	0.00	0.00	500.00	500.00
100-5.4220.53.1600 SMALL EQUIPMENT	2,692.30	0.00	5,000.00	3,348.00
100-5.4220.53.1722 ROAD MAINT. SUPPLIES	26,961.10	0.00	35,000.00	35,000.00
100-5.4220.53.1723 SAFETY SUPPLIES	3,518.48	0.00	3,500.00	3,500.00
100-5.4220.53.1731 EMPLOYEE RECOGNITION SUPPL	213.95	0.00	250.00	250.00
TOTAL SUPPLIES	87,147.74	0.00	109,950.00	108,298.00

CAPITAL OUTLAY

100-5.4220.54.1400 INFRASTRUCTURE	14,873.35	0.00	0.00	0.00
100-5.4220.54.2500 OTHER EQUIPMENT	0.00	0.00	92,376.00	0.00
TOTAL CAPITAL OUTLAY	14,873.35	0.00	92,376.00	0.00

TOTAL ROADWAY & WALKWAYS

731,958.98

798,562.00

733,066.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
STORMWATER =====				
PERSONAL SERVICES				
PURCHASED/CONTRACT SERV.				
SUPPLIES				
CAPITAL OUTLAY				
100-5.4450.54.2200 VEHICLES	32,780.98	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	32,780.98	0.00	0.00	0.00
OTHER FINANCING USES				
TOTAL STORMWATER	32,780.98	0.00	0.00	0.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
PW SOLID WASTE (SANIT)				
=====				
PURCHASED/CONTRACT SERV.				
100-5.4520.52.2110 DISPOSAL	26,438.42	0.00	32,000.00	29,000.00
TOTAL PURCHASED/CONTRACT SERV.	<u>26,438.42</u>	<u>0.00</u>	<u>32,000.00</u>	<u>29,000.00</u>
SUPPLIES				
OTHER FINANCING USES				
-----				
TOTAL PW SOLID WASTE (SANIT)	26,438.42	0.00	32,000.00	29,000.00



PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

RECYCLABLES COLLECTION  
=====

PERSONAL SERVICES

PURCHASED/CONTRACT SERV.

SUPPLIES

CAPITAL OUTLAY

OTHER COSTS

OTHER FINANCING USES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
RECYCLABLES COLLECTION				
PERSONAL SERVICES				
PURCHASED/CONTRACT SERV.				
SUPPLIES				
CAPITAL OUTLAY				
OTHER COSTS				
OTHER FINANCING USES				

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
CLOSURE & POST CLOSURE CA =====				
PURCHASED/CONTRACT SERV.				
OTHER FINANCING USES				
100-5.4560.61.1600 OPERATION TRANSFER OUT SOL	279,740.00	0.00	288,147.00	289,428.00
TOTAL OTHER FINANCING USES	<u>279,740.00</u>	<u>0.00</u>	<u>288,147.00</u>	<u>289,428.00</u>
TOTAL CLOSURE & POST CLOSURE CA	279,740.00	0.00	288,147.00	289,428.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<u>HEALTH</u>				
=====				
<u>OTHER COSTS</u>				
100-5.5100.57.3001 VITAL STATISTICS	0.00	0.00	300.00	300.00
TOTAL OTHER COSTS	<u>0.00</u>	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL HEALTH	0.00	0.00	300.00	300.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
PUBLIC HEALTH ADMIN =====				
PURCHASED/CONTRACT SERV.				
100-5.5110.52.2310 RENTAL OF LAND & BUILDINGS	16,800.00	0.00	0.00	0.00
TOTAL PURCHASED/CONTRACT SERV.	16,800.00	0.00	0.00	0.00
OTHER COSTS				
100-5.5110.57.1002 PC HEALTH DEPARTMENT	99,999.96	0.00	100,000.00	99,200.00
TOTAL OTHER COSTS	99,999.96	0.00	100,000.00	99,200.00
OTHER FINANCING USES				
TOTAL PUBLIC HEALTH ADMIN	116,799.96	0.00	100,000.00	99,200.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
EXPENDITURES				
INDIGENT MEDICAL CARE				
=====				
OTHER COSTS				

INDIGENT MEDICAL CARE  
=====

OTHER COSTS

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
INTERGOVT WELFARE PYMTS				
=====				
OTHER COSTS				
100-5.5440.57.2004 PAUPERS FUNERALS	0.00	0.00	1,500.00	1,500.00
100-5.5440.57.2008 MID GA COMM ACTION AGENCY	0.00	0.00	1,400.00	1,400.00
TOTAL OTHER COSTS	0.00	0.00	2,900.00	2,900.00
=====				
TOTAL INTERGOVT WELFARE PYMTS	0.00	0.00	2,900.00	2,900.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
DEPT OF FAMILY & CHILDREN				
=====				
CAPITAL OUTLAY				
=====				
OTHER COSTS				
100-5.5441.57.1007 DFCS	21,952.45	0.00	22,000.00	22,000.00
TOTAL OTHER COSTS	<u>21,952.45</u>	<u>0.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
=====				
TOTAL DEPT OF FAMILY & CHILDREN	21,952.45	0.00	22,000.00	22,000.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<b>COMMUNITY SERVICES</b>				
=====				
<b>PERSONAL SERVICES</b>				
100-5.5500.51.1100 REGULAR EMPLOYEES	18,775.73	0.00	23,832.00	25,757.00
100-5.5500.51.2110 HEALTH INSURANCE	10,509.58	0.00	0.00	0.00
100-5.5500.51.2120 LIFE INSURANCE	71.99	0.00	0.00	0.00
100-5.5500.51.2140 LONG TERM DISABILITY	144.07	0.00	0.00	0.00
100-5.5500.51.2200 SOCIAL SEC (FICA) CNTRIB	1,350.40	0.00	0.00	0.00
100-5.5500.51.2400 RETIREMENT CONTRIBUTIONS	2,645.50	0.00	0.00	0.00
100-5.5500.51.2700 WORKER'S COMPENSATION	1,346.51	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	34,843.78	0.00	23,832.00	25,757.00
<b>PURCHASED/CONTRACT SERV.</b>				
=====				
<b>SUPPLIES</b>				
=====				
<b>CAPITAL OUTLAY</b>				
100-5.5500.54.2200 VEHICLES	0.00	0.00	0.00	15,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	15,000.00
<b>OTHER COSTS</b>				
100-5.5500.57.2001 PAYMENTS TO PC SENIOR CTR	18,585.95	0.00	19,480.00	19,480.00
TOTAL OTHER COSTS	18,585.95	0.00	19,480.00	19,480.00
=====				
TOTAL COMMUNITY SERVICES	53,429.73	0.00	43,312.00	60,237.00



PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
TRANSIT =====				
OTHER FINANCING USES				
100-5.5540.61.1600 OPERATION TRANSFER OUT TRA	29,373.00	0.00	22,521.00	0.00
TOTAL OTHER FINANCING USES	<u>29,373.00</u>	<u>0.00</u>	<u>22,521.00</u>	<u>0.00</u>
TOTAL TRANSIT	29,373.00	0.00	22,521.00	0.00

100-GENERAL FUND  
REVENUES

EXPENDITURES

2019 ACTUAL      2020 ACTUAL      2020 BUDGET      2021 PROPOSED

RECREATION

=====

PERSONAL SERVICES

100-5.6100.51.1100	REGULAR EMPLOYEES	179,923.36	0.00	180,116.00	185,500.00
100-5.6100.51.1200	TEMPORARY EMPLOYEES	17,359.92	0.00	38,000.00	22,000.00
100-5.6100.51.2110	HEALTH INSURANCE	42,038.34	0.00	0.00	0.00
100-5.6100.51.2120	LIFE INSURANCE	287.96	0.00	0.00	0.00
100-5.6100.51.2140	LONG TERM DISABILITY	576.29	0.00	0.00	0.00
100-5.6100.51.2200	SOCIAL SEC (FICA) CNTRIB	14,138.73	0.00	0.00	0.00
100-5.6100.51.2400	RETIREMENT CONTRIBUTIONS	10,582.01	0.00	0.00	0.00
100-5.6100.51.2700	WORKER'S COMPENSATION	8,254.79	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	273,161.40	0.00	218,116.00	207,500.00

PURCHASED/CONTRACT SERV.

100-5.6100.52.1320	MOTOR VEHICLE MAINT	618.03	0.00	1,750.00	1,000.00
100-5.6100.52.2140	LAWN CARE	28,600.00	0.00	28,600.00	28,600.00
100-5.6100.52.2200	REPAIRS & MAINTENANCE	4,260.00	0.00	800.00	800.00
100-5.6100.52.2210	BUILDING & GROUNDS MAINT	1,769.88	0.00	3,000.00	3,400.00
100-5.6100.52.2310	RENTAL OF LAND & BUILDNG	3,018.60	0.00	3,300.00	3,300.00
100-5.6100.52.2320	RENTAL OF EQUIP & VEHICLE	327.00	0.00	500.00	500.00
100-5.6100.52.3209	TELEPHONE-LONG DISTANCE SR	0.00	0.00	25.00	0.00
100-5.6100.52.3210	TELEPHONE	1,358.14	0.00	1,368.00	2,203.00
100-5.6100.52.3211	TELEPHONE-CELLPHONE SRV	99.16	0.00	290.00	486.00
100-5.6100.52.3250	POSTAGE	21.20	0.00	80.00	80.00
100-5.6100.52.3400	PRINTING & BINDING	0.00	0.00	50.00	0.00
100-5.6100.52.3600	DUES & FEES	2,680.00	0.00	3,500.00	3,500.00
100-5.6100.52.3620	STORMWATER UTILITY FEE	3,024.04	0.00	2,800.00	2,800.00
100-5.6100.52.3700	EDUCATION & TRAINING	855.00	0.00	800.00	800.00
100-5.6100.52.3850	CONTRACT LABOR	1,957.50	0.00	5,500.00	4,500.00
100-5.6100.52.3860	SPORTS OFFICIALS	0.00	0.00	2,000.00	18,000.00
	TOTAL PURCHASED/CONTRACT SERV.	48,588.55	0.00	54,363.00	69,969.00

SUPPLIES

100-5.6100.53.1101	OFFICE SUPPLIES	713.69	0.00	650.00	650.00
100-5.6100.53.1110	UNIFORMS & CLOTHING	320.50	0.00	500.00	500.00
100-5.6100.53.1112	UNIF&CLOTHING REC PROGRAMS	5,561.50	0.00	18,500.00	18,500.00
100-5.6100.53.1120	MV MAINTENANCE SUPPLIES	1,494.98	0.00	1,000.00	1,000.00
100-5.6100.53.1201	ENERGY - UTILITY SERVICE	25,127.57	0.00	29,000.00	29,000.00
100-5.6100.53.1203	UTILITIES-WATER	3,013.72	0.00	4,200.00	4,200.00
100-5.6100.53.1270	ENERGY-GASOLINE/DIESEL	5,056.71	0.00	4,500.00	4,500.00
100-5.6100.53.1300	FOOD	1,990.44	0.00	13,000.00	13,000.00
100-5.6100.53.1600	SMALL EQUIPMENT	4,951.69	0.00	2,254.00	5,651.00
100-5.6100.53.1705	JANATORIAL SUPPLIES	1,912.14	0.00	2,300.00	2,400.00
100-5.6100.53.1713	BLDG & MAINT. SUPPLIES	6,312.78	0.00	12,000.00	12,000.00
100-5.6100.53.1726	RECREATION SUPPLIES	11,059.97	0.00	12,750.00	14,000.00
100-5.6100.53.1734	RECREATION-ALL STAR PROGRA	0.00	0.00	0.00	1,000.00
100-5.6100.53.1745	SPLASH PAD EXPENSES	736.85	0.00	1,000.00	0.00
	TOTAL SUPPLIES	68,252.54	0.00	101,654.00	106,401.00

PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<u>CAPITAL OUTLAY</u>				
100-5.6100.54.1200 SITE IMPROVEMENTS	0.00	0.00	5,840.00	0.00
100-5.6100.54.2200 VEHICLES	15,021.00	0.00	0.00	0.00
100-5.6100.54.2500 OTHER EQUIPMENT	0.00	0.00	24,723.00	0.00
TOTAL CAPITAL OUTLAY	<u>15,021.00</u>	<u>0.00</u>	<u>30,563.00</u>	<u>0.00</u>
<u>OTHER FINANCING USES</u>				
TOTAL RECREATION	405,023.49	0.00	404,696.00	383,870.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<u>LIBRARIES</u>				
=====				
<u>PERSONAL SERVICES</u>				
<u>PURCHASED/CONTRACT SERV.</u>				
100-5.6500.52.3100 INS, OTHER THAN EMP BEN	6,735.00	0.00	6,919.00	7,000.00
100-5.6500.52.3208 ALARM MONITORING	420.00	0.00	651.00	420.00
100-5.6500.52.3210 TELEPHONE	1,526.65	0.00	1,420.00	2,000.00
100-5.6500.52.3620 STORMWATER UTILITIY FEE	248.55	0.00	350.00	350.00
100-5.6500.52.3920 PEST CONTROL	508.00	0.00	494.00	510.00
TOTAL PURCHASED/CONTRACT SERV.	9,438.20	0.00	9,834.00	10,280.00
<u>SUPPLIES</u>				
100-5.6500.53.1201 ENERGY - UTILITY SERVICE	6,963.71	0.00	7,468.00	7,468.00
100-5.6500.53.1202 UTILITIES-NAT.GAS/HEATING	2,817.39	0.00	2,400.00	2,400.00
100-5.6500.53.1203 UTILITIES-WATER	847.84	0.00	780.00	780.00
TOTAL SUPPLIES	10,628.94	0.00	10,648.00	10,648.00
<u>CAPITAL OUTLAY</u>				
100-5.6500.54.2500 OTHER EQUIPMENT	0.00	0.00	25,595.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	25,595.00	0.00
<u>OTHER COSTS</u>				
100-5.6500.57.1004 PEACH PUBLIC LIBRARIES	270,000.00	0.00	270,000.00	270,000.00
TOTAL OTHER COSTS	270,000.00	0.00	270,000.00	270,000.00
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TOTAL LIBRARIES	290,067.14	0.00	316,077.00	290,928.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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COUNTY AGENT

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PERSONAL SERVICES

100-5.7131.51.1100 REGULAR EMPLOYEES	30,416.41	0.00	30,322.00	30,159.00
100-5.7131.51.1200 TEMPORARY EMPLOYEES	3,000.00	0.00	3,000.00	3,000.00
100-5.7131.51.2200 SOCIAL SEC (FICA) CNTRIB	2,326.87	0.00	0.00	0.00
100-5.7131.51.2400 RETIREMENT CONTRIBUTIONS	6,323.06	0.00	6,271.00	6,520.00
100-5.7131.51.2700 WORKER'S COMPENSATION	382.54	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	42,448.88	0.00	39,593.00	39,679.00

PURCHASED/CONTRACT SERV.

100-5.7131.52.1210 ACCOUNTING AND AUDITING	217.10	0.00	216.00	215.00
100-5.7131.52.1320 MOTOR VEHICLE MAINT	0.00	0.00	99.00	100.00
100-5.7131.52.2325 CONTRACTS-COPIER/FAX/SHRED	3,103.39	0.00	2,700.00	2,700.00
100-5.7131.52.3210 TELEPHONE	1,188.36	0.00	1,200.00	1,200.00
100-5.7131.52.3250 POSTAGE	0.00	0.00	250.00	250.00
100-5.7131.52.3500 TRAVEL	2,869.93	0.00	3,500.00	3,500.00
100-5.7131.52.3600 DUES & FEES	110.00	0.00	210.00	210.00
100-5.7131.52.3700 EDUCATION & TRAINING	30.00	0.00	750.00	750.00
TOTAL PURCHASED/CONTRACT SERV.	7,518.78	0.00	8,925.00	8,925.00

SUPPLIES

100-5.7131.53.1101 OFFICE SUPPLIES	596.37	0.00	832.00	400.00
100-5.7131.53.1270 ENERGY-GASOLINE/DIESEL	0.00	0.00	100.00	0.00
100-5.7131.53.1400 BOOKS & PERIODICALS	0.00	0.00	25.00	25.00
100-5.7131.53.1727 EXTENSION SERVICE SUPPLIES	0.00	0.00	67.00	0.00
TOTAL SUPPLIES	596.37	0.00	1,024.00	425.00

TOTAL COUNTY AGENT

	50,564.03	0.00	49,542.00	49,029.00
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PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
FOREST RESOURCES				
=====				
OTHER COSTS				
100-5.7140.57.1009 GA FORESTRY COMMISSION	2,993.00	0.00	2,993.00	2,993.00
TOTAL OTHER COSTS	<u>2,993.00</u>	<u>0.00</u>	<u>2,993.00</u>	<u>2,993.00</u>
<hr/>				
TOTAL FOREST RESOURCES	2,993.00	0.00	2,993.00	2,993.00

100-GENERAL FUND  
REVENUES

EXPENDITURES

PLANNING & ZONING

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
PERSONAL SERVICES				
100-5.7400.51.1100 REGULAR EMPLOYEES	190,907.13	0.00	175,201.00	180,669.00
100-5.7400.51.2110 HEALTH INSURANCE	31,528.75	0.00	0.00	0.00
100-5.7400.51.2120 LIFE INSURANCE	215.97	0.00	0.00	0.00
100-5.7400.51.2140 LONG TERM DISABILITY	432.21	0.00	0.00	0.00
100-5.7400.51.2200 SOCIAL SEC (FICA) CNTRIB	14,226.34	0.00	0.00	0.00
100-5.7400.51.2400 RETIREMENT CONTRIBUTIONS	7,936.51	0.00	0.00	0.00
100-5.7400.51.2700 WORKER'S COMPENSATION	3,563.57	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	248,810.48	0.00	175,201.00	180,669.00
PURCHASED/CONTRACT SERV.				
100-5.7400.52.1225 COURT REPORTING	400.00	0.00	2,076.00	2,000.00
100-5.7400.52.1290 OTHER PROFESSIONAL SERV	0.00	0.00	2,124.00	1,000.00
100-5.7400.52.1320 MOTOR VEHICLE MAINT	467.95	0.00	500.00	1,000.00
100-5.7400.52.2325 CONTRACTS-COPIER/FAX/SHRED	1,673.72	0.00	2,400.00	2,000.00
100-5.7400.52.3210 TELEPHONE	366.36	0.00	750.00	700.00
100-5.7400.52.3211 TELEPHONE-CELLPHONE SRV	1,491.86	0.00	1,000.00	1,200.00
100-5.7400.52.3250 POSTAGE	697.65	0.00	650.00	1,000.00
100-5.7400.52.3300 ADVERTISING	730.00	0.00	2,000.00	1,500.00
100-5.7400.52.3600 DUES & FEES	259.00	0.00	150.00	150.00
100-5.7400.52.3700 EDUCATION & TRAINING	3,719.12	0.00	2,723.00	3,000.00
TOTAL PURCHASED/CONTRACT SERV.	9,805.66	0.00	14,373.00	13,550.00
SUPPLIES				
100-5.7400.53.1101 OFFICE SUPPLIES	332.77	0.00	350.00	350.00
100-5.7400.53.1110 UNIFORMS & CLOTHING	118.00	0.00	150.00	250.00
100-5.7400.53.1120 MV MAINTENANCE SUPPLIES	219.61	0.00	150.00	300.00
100-5.7400.53.1201 ENERGY - UTILITY SERVICE	0.00	0.00	0.00	3,500.00
100-5.7400.53.1270 ENERGY-GASOLINE/DIESEL	2,984.93	0.00	3,500.00	0.00
100-5.7400.53.1400 BOOKS & PERIODICALS	932.88	0.00	200.00	350.00
100-5.7400.53.1600 SMALL EQUIPMENT	291.66	0.00	0.00	900.00
100-5.7400.53.1728 PLANNING & CODE ENF. SUPPL	309.00	0.00	500.00	300.00
TOTAL SUPPLIES	5,188.85	0.00	4,850.00	5,950.00
CAPITAL OUTLAY				
100-5.7400.54.2200 VEHICLES	20,021.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	20,021.00	0.00	0.00	0.00
TOTAL PLANNING & ZONING	283,825.99	0.00	194,424.00	200,169.00

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
<u>ECONOMIC DEVELOPMENT ADM</u>				
=====				
<u>CAPITAL OUTLAY</u>				
OTHER COSTS				
100-5.7510.57.1010 DEVELOPMENT AUTHORITY	524,513.00	0.00	720,367.00	723,571.00
100-5.7510.57.2003 MID GA ECONOMIC PARTNER	8,574.51	0.00	8,612.00	8,481.00
TOTAL OTHER COSTS	533,087.51	0.00	728,979.00	732,052.00
<u>DEBT SERVICE</u>				
TOTAL ECONOMIC DEVELOPMENT ADM	533,087.51	0.00	728,979.00	732,052.00



PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
TOURISM				
=====				
OTHER COSTS				
OTHER FINANCING USES				
100-5.7540.61.1500 OP TRANS OUT HOTEL/MOTEL	2,779.33	0.00	6,832.00	1,622.00
TOTAL OTHER FINANCING USES	<u>2,779.33</u>	<u>0.00</u>	<u>6,832.00</u>	<u>1,622.00</u>
TOTAL TOURISM	2,779.33	0.00	6,832.00	1,622.00

PEACH COUNTY BOC  
BUDGET PRESENTATION  
AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
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ECONOMIC OPPORTUNITY  
=====

OTHER COSTS				
100-5.7600.57.2002 PAYMENTS TO LEAP	10,000.00	0.00	10,000.00	10,000.00
TOTAL OTHER COSTS	<u>10,000.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>

TOTAL ECONOMIC OPPORTUNITY	10,000.00	0.00	10,000.00	10,000.00
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PEACH COUNTY BOC  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 31ST, 2021

100-GENERAL FUND  
 REVENUES

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PROPOSED
WORKFORCE DEVELOPMENT =====				
PURCHASED/CONTRACT SERV.				
SUPPLIES				
CAPITAL OUTLAY				
OTHER COSTS				
TOTAL EXPENDITURES	17,542,575.38 =====	0.00 =====	18,724,518.00 =====	19,764,021.00 =====
REVENUES OVER/ (UNDER) EXPENDITURES	1,704,399.43 =====	0.00 =====	166.00 =====	0.00 =====