



Marion County Board of Commissioners

Operating Budget 2019

Mr. Chairman and Members of the Board,

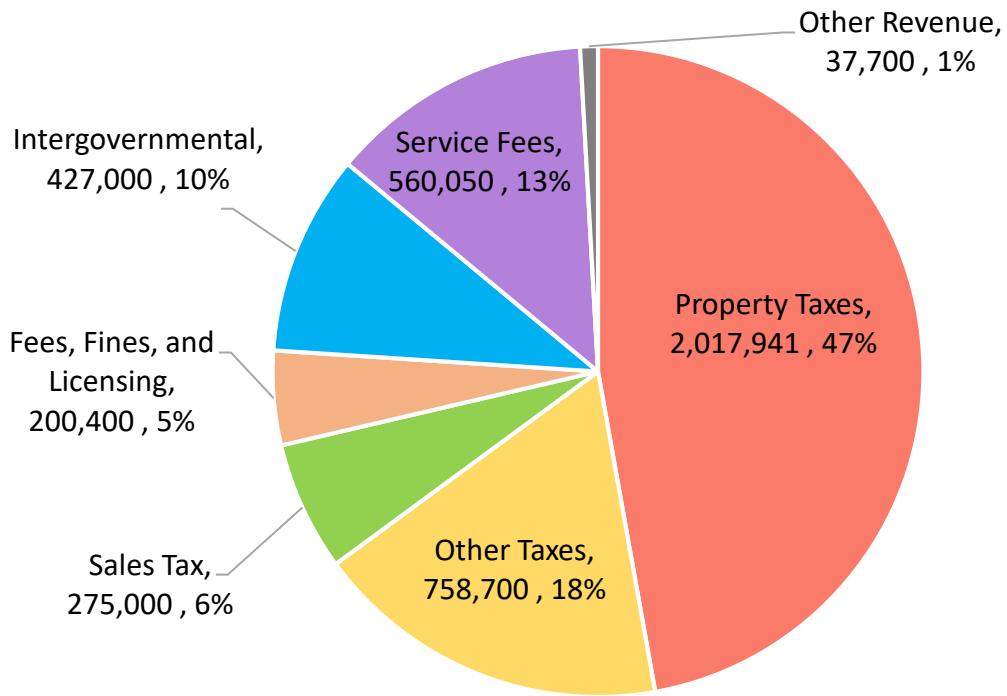
Pursuant to the duties and responsibilities set forth in the position of County Manager, it is my great pleasure to present the Board with the Fiscal Year (FY) 2019 Proposed Budget. This document is submitted to you on behalf of the elected officials and staff that worked together to prepare a financial plan that allows us to carry out the priorities and vision of Marion County while maintaining high standards of service to the community.

The FY 2019 Proposed Operating Budget of \$5.19 million covers the General Fund and Water Enterprise Fund. This is an overall increase over the 2018 Adopted Budget which was \$5.03 million. The 2019 budget represents no anticipated increase in the county's millage rate for Maintenance and Operations for FY 2019.

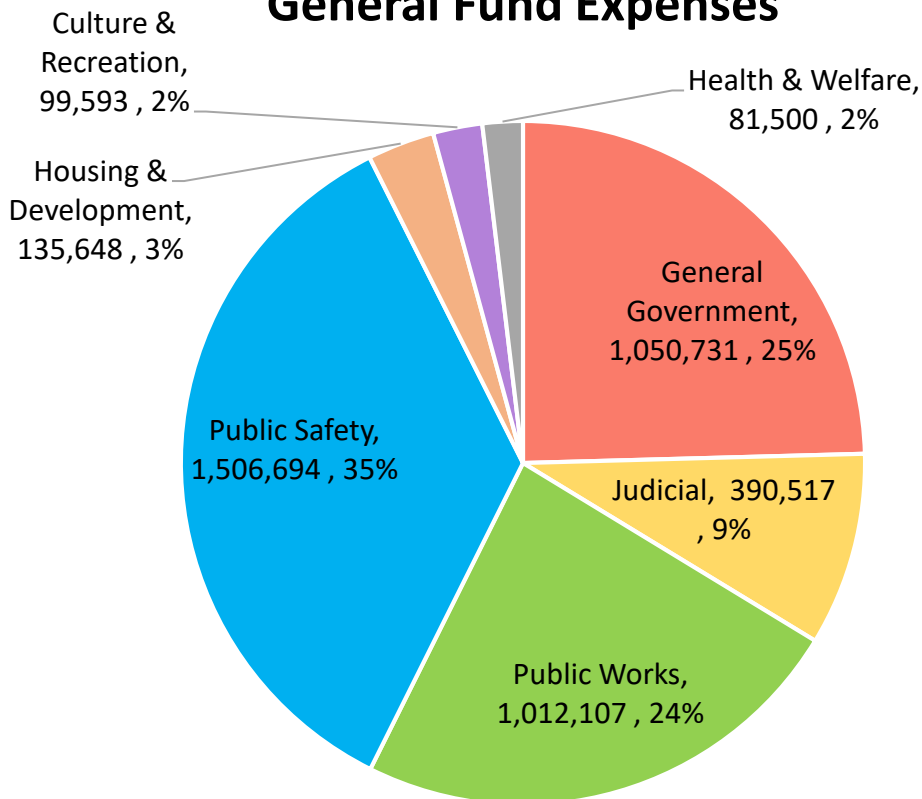
Budget Process

The FY 2019 proposed budget was a challenge, as it is late in being delivered and was developed in a short period of time. Instructions to elected officials and department heads were given based on guidance transmitted from the previous County Manager. Requests that were given to the previous County Manager from Elected Officials and Department Heads were taken into consideration in the development of the FY 2019 budget. Collaboration was only taken as needed due to the time constraints and tardiness of this budget process.

General Fund Revenue



General Fund Expenses



General Fund Expenditures by Department

	2017 Actual	2017 Budget	2018 Actual	2018 Budget	2019 Budget	2018 Budget v. 2019 Budget
General Fund Expenses						
Tax Assessor	147,671	155,875	159,290	147,998	147,848	-0.1%
Commissioner's Office	986,273	599,700	573,258	606,807	598,973	-1.3%
Tax Commissioner	146,437	144,350	155,706	146,757	160,921	9.7%
Courthouse	12,660	18,600	16,803	19,069	22,657	18.8%
Elections	75,962	76,650	121,100	131,718	132,990	1.0%
District Attorney	17,500	17,500	17,500	17,500	17,500	0.0%
Public Defender	13,656	15,000	560	15,000	10,000	-33.3%
Magistrate	32,698	36,175	41,983	38,995	42,728	9.6%
Probate	96,379	107,400	113,075	109,922	119,963	9.1%
Clerk of Superior Court	133,915	182,125	191,013	178,467	177,670	-0.4%
Fire Services	16,400	30,800	27,934	30,800	34,500	12.0%
Coroner	11,419	14,050	13,026	13,936	13,936	0.0%
E-911 (Subsidy)	32,173	33,000	39,815	37,503	42,000	12.0%
Emergency Medical Services	456,798	573,600	520,792	518,117	526,221	1.6%
Emergency Management	8,976	10,675	27,928	31,046	29,175	-6.0%
Sheriff (Civil & Patrol)	454,990	431,450	516,876	444,282	493,188	11.0%
Sheriff (Detention)	402,478	335,750	401,093	350,962	367,674	4.8%
Solid Waste	279,768	312,000	349,041	305,479	314,250	2.9%
Roads & Bridges	1,370,974	680,000	814,848	668,271	683,357	2.3%
Health & Human Services	78,769	70,300	80,047	85,718	81,500	-4.9%
Library	8,100	16,200	24,300	16,200	16,200	0.0%
Recreation & Parks	109,146	73,510	65,946	79,878	83,393	4.4%
Extension Office	43,828	52,600	39,329	46,554	46,528	-0.1%
Economic Development	8,739	10,900	8,594	9,100	9,100	0.0%
Facilities Management	7,223	10,400	10,821	7,059	8,900	26.1%
Georgia Forestry Commission	17,421	18,500	17,061	18,500	17,061	-7.8%
Building/Zoning/Code Enforcement	54,303	65,000	61,670	54,355	54,059	-0.5%
Airport	521	-	626	-	1,000	100.0%
GEFA Loan Payment	17,998	-	8,860	-	13,500	100.0%
Operating Contingency	-	16,245	-	24,308	10,000	-58.9%
Total Expenses	5,043,174	4,108,355	4,418,894	4,154,300	4,276,791	1.1%

Commissioner's and Manger's Budget Priorities

During the budget development process the Board of Commissioners communicated priorities to the County Manager, to be considered in the development of the FY 2019 budget. These priorities, along with priorities established by the County Manager were carefully documented and included in the draft you are being presented today. Some of these priorities include:

- Maintain stable rate of taxation
- Reduce reliance on property tax
- Pursue/maximize alternative revenues sources (grants, state programs, private sources of revenue)
- Achieve and maintain a stable A+ underlying credit rating from S& P
- Maintain current level of services
- Seek for efficiencies through review of operating policies, or through the creation of polices where none exist
- Explore efficiencies through staff attrition, department reorganization and public/private partnerships
- Review of fees and charges for service
- Review of existing contracts and purchasing protocols
- Pursue targeted investment in Capital improvements to reduce operating costs through SPLOST and TSPLOST projects.

Revenues/Tax Rate/Charges for Service

In FY 2019 the proposed millage rate is projected to remain consistent for the maintenance and operations of county functions, with a slight reduction in the incorporated rate. Total property tax revenues are projected to decrease slightly from FY 2018 to FY 2019. Only slight growth is predicted in sales tax revenues for FY 2019. The majority of general revenue sources are projected to stay the same. These trends are conservatively reflected in the FY 2019 revenue estimates. The only considerable adjusted increase in the budget from FY 2018 for revenue is Franchise Taxes. The trend for Franchise Taxes has been \$394,000 over the past three years. I proposed adjusted that budget line to reflect that revenue in a conservative amount of \$160,941.

Local Option Sales Tax (LOST), Special Local Option Sales Tax (SPLOST) and Transportation Local Option Sales Tax (TSPLOST) are all estimated to trend upward from the previous budget year, with TSPLOST trending up significantly. Staff has estimated for FY 2019:

- LOST revenue to be \$275,000, compared to \$269,000 in the FY 2018 Budget.
- SPLOST revenue to be \$425,000, compared to \$412,000 in the FY 2018 Budget.
- TSPLOST revenue to be \$450,000, compared to \$350,000 in the FY 2018 Budget.

In FY 2018, county staff and Georgia Rural Water completed a Business Plan and Rate Analysis for the County Water System. Water Fund Revenue is expected to trend up. It is the County Manager's recommendation to continue with the phase-in of that plan. Debt service is 38.33% of all expenses in the Water Enterprise Fund.

Other anticipated enhancements to county revenues include:

- Increases in the Local Maintenance and Improvement Grant (LMIG)
- Funding for the County Airport for capital projects

All other revenue sources are estimated to remain stable between FY 2018 and FY 2019.

Expenditure Comments

No major changes in operating expenditures are expected for FY 2019 except for the addition to the budget of ClearWater's fees for operating the Water and Roads Departments. This is offset by no expenditures on salaries, benefits, supplies, or repair costs for these respective departments. The Public Defender budget was reduced based on a three-year trend of expenditures. Some department budgets, such as the Sheriff, Tax Commissioner, and Building and Code Enforcement were given increases between 9% and 15% based on a 3-year trend of expenditures. The Facilities Management budget was increased to account for annual utilities for the DNR which was never budgeted for in previous years. Courthouse budget was increased to account for a three-year trend of actual utilities expenses. The Fire Department budget was increased due to an increase in annual funds for each fire department. Budgets were added for the Airport and GEFA Loan Payment to account for all expenditures in the General Fund.

For capital expenditures, Phase I of the Airport Rehabilitation will be completed for approximately \$1,500,000.00, which will be paid out of TSPLOST. The county will be reimbursed for 80% of the project by the Georgia Department of Transportation. Design costs for Phase II of the Airport Rehabilitation are also factored into the TSPLOST budget. I am also recommending setting aside \$750,000.00 for Dirt Road Remediation Projects. The only request for SPLOST spending this year is for two new trucks for the Water Department for approximately \$61,000.00 and a Valve Replacement for approximately \$10,000.00.

It is the County Manager's recommendation to continue to follow the Five (5) Year Capital Improvement Project Plan (CIP) that was passed in FY 2018 as close as possible for Capital Expenditures. An updated CIP Plan will be presented with the FY 2020 Proposed Budget.

Conclusion

The FY 2019 Operating Budget is a document that reflects policy decisions made by the Board. It is a financial proposal that annually directs the provision of public services, maintenance of facilities and maintenance of public infrastructure. This plan represents the County Manager's and the Board of Commissioners commitment to provide for the most important citizen needs within the boundaries of available revenue, and within the scope of the Board's budget priorities.

It is my belief that the FY 2019 Proposed Budget and is a reflection of the Board's values and priorities for the provision of county government functions for Marion County. I look forward any and all feedback from members of the Board and the general public and am grateful for the opportunity to continue to serve this community as the County Manager for the Marion County Board of Commissioners.

Strongest regards,

A handwritten signature in cursive script that reads "Justin Strickland".

Justin Strickland
County Manager



Marion County Board of
Commissioners
2019 Budget
General Fund

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
GENERAL FUND REVENUES					
Property Tax	-	-	-	-	-
Real Property Tax - Current Year	1,127,000	145,037	1,125,000	-	1,105,000
Real Property Tax - Prior Years	-	-	-	-	-
Property Tax Digest - Prior Years	333,000	1,101,045	345,000	1,442,802	430,000
Property Not on Digest	-	-	-	-	-
Public Utility	-	-	-	-	-
Penalty and Interest	35,000	27,456	35,000	40,043	35,000
Mobile Home	35,000	36,117	39,000	37,571	39,000
Mobile Home - Prior Year	30,000	43,726	37,500	40,637	37,500
Mobile Home Not on Digest	-	-	-	714	-
Timber Tax	31,000	28,198	25,000	29,931	25,000
Railroad Taxes	5,500	-	5,500	7,356	5,500
Franchise Tax	1,300	392,457	1,500	422,390	160,941
Forrest Land Protection Act Grant	192,000	209,807	209,000	422,672	180,000
Heavy Equipment	-	-	-	-	-
Motor Vehicle Taxes	180,000	163,566	170,000	197,489	170,000
Tag Fees and Penalties	25,000	25,195	25,000	23,103	25,000
State, School, City Commissions	80,000	-	32,000	-	32,000
State, School, City Commissions - Prior Years	-	8,803	54,000	89,124	54,000
Tax Commissioner - Other	10,000	83,208	10,000	9,529	10,000
Sales and Use Tax (LOST)	252,000	270,393	269,000	277,656	275,000
Insurance Premium Tax	375,000	-	375,000	-	400,000
Alcoholic Beverage Excise Tax	39,000	18,673	39,000	26,843	39,000
Business Licensing	1,000	1,024	1,000	3,743	1,000
Alcoholic Beverage Excise Licensing	-	1,350	-	300	-
Beer Licensing	1,000	3,664	1,000	-	1,000
Wine Licensing	1,000	600	1,000	600	1,000
Financial Institution Business License Tax	22,000	990	6,700	10,952	6,700
Pawn Shop Licensing	-	250	250	-	250
Building Permits	13,000	11,979	13,000	14,764	16,000
Inspection Fees	1,000	-	1,000	-	1,000
Mobile Home Permits	3,000	2,100	2,200	2,975	2,400
Zoning Fees	-	300	1,000	600	1,000
Outdoor Permits	4,000	4,450	4,000	3,550	4,000
Electric permits	3,000	1,850	2,200	2,652	2,200
Grants	-	9,855	-	39,919	-
Federal Grants	-	-	-	-	-
Local Maintenance and Improvement Grants (LMIG)	300,000	808,701	315,000	402,665	409,000
Emergency Management Grant	5,000	5,500	5,500	7,160	-
Criminal Justice Grant	-	-	-	21,733	-
Other Revenue	-	-	-	1,666	-
Election Fees	-	5	-	40	-
Qualifying Fees	-	-	3,300	1,088	2,200
Tax Assessor Copies	100	7	50	14	-
Sale of Maps	100	-	50	-	50
Contract Work - Roads	5,000	13,334	6,000	4,234	6,000
Other Charges For Services	-	-	-	-	-
FEMA	-	271,924	-	94,584	-
Juvenile Court Fees	1,000	707	750	785	750
Superior Court Fees	28,000	24,458	25,000	19,576	25,000
Zoning /Ordinance Violations	450	300	500	300	500
Real Estate Transfer Tax	3,000	4,163	3,300	11,247	5,000
Intangible Recording Tax	15,000	15,594	11,000	9,992	11,000
Clerk of Court Fines	6,000	6,151	16,000	8,679	11,000

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
Clerk of Court Copies	8,000	5,332	4,500	3,865	4,500
Magistrate Fines	8,000	6,441	7,000	3,924	4,700
Traffic Fines	50,000	53,292	45,000	72,637	55,000
Probate Fees	10,000	16,648	10,000	2,816	10,000
Sheriff's Fees	42,000	36,733	38,000	47,140	38,000
Detention Housing Fees	7,000	5,685	5,500	2,990	4,000
Other Court Fees	9,885	6,590	-	-	-
Ambulance Fees	295,000	222,401	270,000	198,273	220,000
Transfer from Hospital Authority	82,000	18,000	18,000	18,000	18,000
Transfer from TSPLOST	-	-	100,000	-	-
EMS Grants	-	1,762	-	14,701	-
EMS Mutual Aid	-	-	-	-	-
Emergency Management Grants Other	-	-	-	-	-
Recreation Track Registration Fees	-	1,020	-	-	-
Recreation Baseball Registration Fees	15,000	8,925	12,500	6,697	12,500
Recreation Sponsorships	6,600	7,191	6,600	5,300	6,700
Recreation T-Shirt Sales	3,200	2,847	2,700	2,371	4,000
Recreation Rental Fees	500	-	500	-	500
Recreation Tournament Fees	-	-	-	-	-
Recreation Grants	5,000	5,000	5,000	-	-
Recreation Adult Softball Registration Fees	-	1,614	-	1,200	1,200
Recreation Other	1,500	600	1,000	-	1,000
Family Connection	-	-	-	16,472	-
MISC	-	20,781	-	3,933	-
Rent - Department of Family & Children Services	22,000	23,402	22,000	27,402	22,000
Rent - Middle Flint Behavioral	-	-	-	-	-
Rent - USDA	6,700	6,721	6,700	6,722	6,700
Rent - County Airport	-	-	-	-	-
Interest	6,000	10,261	7,000	14,717	7,000
Garbage Fees	350,000	289,915	330,000	326,249	330,000
Sale of Scrap Items	-	-	-	-	-
Sale of County Maps	-	-	-	-	-
Other Income	10,000	89,921	1,000	1,280	1,000
Water Department Reimbursement	-	-	-	-	-
Sale of Fixed Assets	10,000	-	-	-	-
Sale of Confiscated Property	-	-	-	-	-
Total Revenues	4,111,835	4,584,019	4,109,300	4,508,365	4,276,791

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
GENERAL FUND EXPENSES					
TAX ASSESSORS					
TA SALARIES	81,040	73,002	83,621	82,351	83,621
TA PAYROLL TAX	2,900	3,628	6,397	7,293	6,397
TA RETIREMENT	-	-	-	-	-
TA BOARD SALARY	3,200	3,048	3,000	2,390	3,000
TA BOARD TRAINING	1,000	506	750	3,328	750
TA EMPLOYEE INSURANCE	16,400	12,265	13,380	8,916	13,380
TA WORKERS COMPENSATION	-	-	-	-	-
BOE Training	-	-	-	-	-
TA ADVERTISING	400	40	300	400	300
TA COMMUNICATION	1,450	1,361	1,450	1,402	1,450
TA DUES & FEES	150	-	150	1,500	150
TA--EQUIPMENT RENTAL	2,800	2,709	2,800	2,800	2,800
TA INTERNET	2,800	-	-	-	-
TA FUEL	1,000	29	800	233	800
TA OFFICE EXPENSE	6,000	1,726	2,000	190	2,000
TA PEST CONTROL	-	-	-	-	-
TA POSTAGE	2,000	335	400	302	400
TA PROFESSIONAL SERVICES	25,000	38,939	15,000	23,863	15,000
TA REPAIRS/PARTS/LABOR	1,000	1,169	1,000	2,209	1,000
TA SUPPLIES	735	3,432	5,000	3,725	5,000
TA TRAINING	4,000	1,145	2,750	1,047	2,500
TA TRAVEL	4,000	4,150	4,200	3,653	4,200
TA UTILITIES	-	-	-	-	-
TA Misc	-	-	-	51	100
TA CAPITAL OUTLAY (VEHICLE)	-	-	-	-	-
TA BOARD TRAVEL/MEALS/LODGIN	-	-	-	-	-
TAX ASSESSOR--GIS MAP	-	-	-	1,377	-
TA -Equipment	-	188	5,000	12,261	5,000
TAX ASSESSORS TOTAL	155,875	147,671	147,998	159,290	147,848

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
COMMISSIONERS OFFICE					
AUDIT & ACCOUNTING	32,000	34,942	35,000	25,200	30,000
LAW-LEGAL SERVICE	13,000	12,744	13,000	25,102	13,000
GENERAL GOV- COMMISSION OFFICE	-	-	-	-	-
PAYROLL ADJUSTMENT	-	-	-	-	-
SUTA TAX	-	-	-	-	-
COMM SALARIES	175,000	181,861	208,313	183,220	180,000
COMM PAYROLL TAX	13,200	354,358	15,936	11,700	13,770
ACCG RETIREMENT	61,000	106,729	41,500	14,766	41,500
COMM 401K	-	-	-	-	-
COMM EMPLOYEE INSURANCE	13,000	11,211	14,630	11,177	14,593
WORKMAN'S COMP	113,000	89,250	100,000	86,095	100,000
COMMISSIONERS BONDS	1,500	882	1,500	882	1,500
INSURANCE PREMIUM	53,000	82,086	83,000	86,573	87,000
Insurance Deductible--Law Enf	-	-	-	-	-
COMM ADVERTISING	800	226	500	422	500
COMM COMMUNICATION	6,300	7,147	7,797	7,706	7,797
COMM DUES & FEES	2,500	28,821	2,500	5,336	2,500
COMM INTERNET	2,000	171	-	2,257	-
COMM RENTAL EQUIPMENT	2,000	2,678	2,922	2,974	2,922
COMM FUEL	3,400	627	3,500	5,396	3,500
COMM OFFICE-EXPENSES	3,000	5,060	3,000	3,407	3,000
COMM RENT	-	3,000	-	6,056	6,000
COMM POSTAGE	2,000	971	1,800	1,471	1,800
COMM PROFESSIONAL SERVICES	24,000	10,803	15,000	12,862	10,000
COMM REPAIR	2,500	1,192	2,000	4,716	3,500
COMM SUPPLIES	2,000	3,838	2,500	3,289	4,000
COMM TRAINING	4,500	3,030	4,000	4,308	4,000
COMM TRAVEL/MEALS/LODGING	6,000	5,447	6,000	3,964	6,000
COMM UTILITIES	13,000	19,781	21,579	25,058	27,336
COMM JANITORIAL	17,000	18,635	20,329	22,692	24,755
COMM CAPITAL OUTLAYS	33,000	60	-	-	-
COMM EMPLOYEE APPRECIATION	-	-	-	5,249	5,000
COMM MISC	1,000	723	500	11,382	5,000
COMMISSIONERS TOTAL	599,700	986,273	606,807	573,258	598,973

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
TAX COMMISSIONER					
TC SALARY	98,500	87,325	100,027	100,347	110,000
TC PAYROLL TAX	6,700	6,046	7,652	7,724	8,415
TC RETIREMENT	-	-	-	-	-
TC EMPLOYEE INSURANCE	13,200	12,080	13,178	12,243	13,356
TC INSURANCE & BONDS	150	122	150	122	150
TC ADVERTISING	1,500	4,243	1,500	3,985	1,500
TC COMMUNICATION	1,000	817	1,000	1,920	2,000
TC DUES & FEES	300	-	300	500	300
TC INTERNET	-	-	-	-	-
TC EQUIPMENT	-	-	4,000	2,787	2,500
TC OFFICE EXPENSE	1,000	3,895	1,200	1,483	1,200
TC POSTAGE	4,000	2,002	3,000	5,921	3,500
TC PROFESSIONAL SERVICES	13,000	11,448	8,000	9,792	11,000
TC REPAIRS	-	11,883	1,000	2,828	1,000
TC SUPPLIES	3,000	3,185	3,000	3,728	3,000
TC TRAINING	800	505	750	1,989	1,000
TC TRAVEL/LODGE/MEAL	1,200	1,598	2,000	336	1,500
TC UTILITIES	-	778	-	-	-
TC CAPITAL OUTLAYS	-	-	-	-	-
TC OTHER	-	510	-	-	500
TAX COMMISSIONER TOTAL	144,350	146,437	146,757	155,706	160,921

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
COURTHOUSE					
CH SALARIES	-	-	-	-	-
CH PAYROLL TAXES	-	-	-	-	-
CH PEST CONTROL	500	-	500	-	500
CH REPAIRS AND MAINTENANCE	5,000	5,228	10,000	5,580	10,000
CH SUPPLIES	1,500	740	1,000	983	1,000
CH UTILITIES	11,000	6,041	6,919	9,173	10,507
CH JANITORIAL	600	651	650	1,068	650
CH CAPITAL OUTLAYS	-	-	-	-	-
CH OTHER	-	-	-	-	-
CH SECURITY	-	-	-	-	-
COURTHOUSE TOTAL	18,600	12,660	19,069	16,803	22,657

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
BOARD OF ELECTIONS					
ELECTIONS SALARY	42,000	37,359	42,793	43,276	42,793
BD OF ELECTIONS SALARY	4,500	2,489	3,000	3,617	3,000
ELECTIONS PAYROLL TAX	3,550	2,198	3,434	3,205	3,434
ELECTIONS RETIREMENT	-	-	-	-	-
ELECTION EMPLOYEE INSURANCE	6,600	5,491	5,991	6,657	7,262
ELECTIONS POLL WORKERS	-	3,089	15,000	13,357	15,000
ELECTIONS---ELECTION EXPENSE	-	-	5,000	-	5,000
ELECTIONS ADVERTISING	200	368	1,000	413	1,000
ELECTIONS COMMUNICATIONS	4,000	5,338	3,700	4,849	3,700
ELECTIONS DUES & FEES	250	60	150	45	150
ELECTIONS INTERNET	-	-	-	-	-
ELECTIONS FUEL	250	-	-	138	-
ELECTIONS OFFICE EXPENSE	1,000	5,245	3,000	1,474	3,000
ELECTIONS POSTAGE	1,300	564	2,000	667	2,000
ELECTIONS PROFESSIONAL SERVICES	6,000	6,649	35,000	35,918	35,000
ELECTIONS REPAIRS	500	1,708	2,500	2,391	2,500
ELECTION SUPPLIES	1,500	768	2,500	1,655	2,500
ELECTIONS TRAINING	2,000	1,750	1,350	925	1,350
ELECTIONS TRAVEL/MEALS/LODGE	2,000	2,734	1,800	2,320	1,800
ELECTIONS UTILITIES	1,000	153	500	194	500
ELECTIONS-CAPITAL OUTLAY	-	-	-	-	-
ELECTIONS RENT	-	-	-	-	-
ELECTIONS EQUIPMENT MAINT	-	-	3,000	-	3,000
BOARD OF ELECTIONS TOTAL	76,650	75,962	131,718	121,100	132,990

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
JUDICAL					
DIST. ATTORNEY	17,500	17,500	17,500	17,500	17,500
Public Defender	15,000	13,656	15,000	560	10,000
PROFESSIONAL SERVICES	-	-	-	-	-
SUPPLIES	-	-	-	-	-
JUDICAL TOTAL	32,500	31,156	32,500	18,060	27,500

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
MAGISTRATE					
MAGISTRATE SALARY	31,000	25,971	29,749	28,496	29,749
MAGISTRATE PAYROLL TAX	1,000	728	2,276	792	2,276
MAGISTRATE RETIREMENT	-	2,746	2,995	-	-
MAGISTRATE EMPLOYEE INSURANCE	-	-	-	6,121	6,678
MAGISTRATE WORKMAN'S COMP	-	-	-	-	-
MAGISTRATE ADVERTISING	-	-	-	-	-
MAGISTRATE COMMUNICATION	-	211	-	-	-
MAGISTRATE DUES & FEES	250	230	250	15	250
MAGISTRATE INTERNET	-	-	-	-	-
MAGISTRATE EQUIPMENT	225	225	225	225	225
MAGISTRATE OFFICE EXPENSE	200	137	200	3,289	250
MAGISTRATE POSTAGE	400	294	400	600	400
MAGISTRATE PROFESSIONAL SERVICES	-	31	-	-	-
MAGISTRATE SUPPLIES	600	567	600	1,005	600
MAGISTRATE TRAINING	1,500	755	1,300	755	1,300
MAGISTRATE TRAVEL	1,000	803	1,000	685	1,000
MAGISTRATE UTILITIES	-	-	-	-	-
MAGISTRATE CAPITAL OUTLAYS	-	-	-	-	-
MAGISTRATE TOTAL	36,175	32,698	38,995	41,983	42,728

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
PROBATE					
PROBATE SALARY	84,400	78,278	85,394	93,035	95,000
PROBATE PAYROLL TAX	6,700	7,663	6,533	8,576	7,268
PROBATE RETIREMENT	-	-	-	-	-
PROBATE EMPLOYEE INSURANCE	6,700	2,746	2,995	-	2,995
PROBATE WORKERS COMPENSATION	-	-	-	-	-
Wages in Lieu of Insurance	-	-	-	-	-
PROBATE ADVERTISING	-	35	100	35	100
PROBATE COMMUNICATIONS	2,000	2,047	2,100	2,567	2,100
PROBATE DUES & FEES	500	300	500	300	300
PROBATE INTERNET	-	-	-	-	-
PROBATE EQUIPMENT	-	-	-	-	-
PROBATE OFFICE EXPENSE	1,000	73	6,000	3,548	6,000
PROBATE POSTAGE	700	294	500	672	500
PROBATE PROFESSIONAL SERVICES	-	299	300	-	200
PROBATE REPAIRS	-	138	500	-	500
PROBATE SUPPLIES	3,000	1,587	2,500	2,783	2,500
PROBATE TRAINING	1,000	510	1,000	710	1,000
PROBATE TRAVEL	1,400	2,411	1,500	850	1,500
PROBATE UTILITIES	-	-	-	-	-
PROBATE CAPITAL OUTLAYS	-	-	-	-	-
PROBATE TOTAL	107,400	96,379	109,922	113,075	119,963

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
CLERK OF SUPERIOR COURT					
CSC SALARIES	99,000	81,236	93,052	95,771	95,000
CSC PAYROLL TAX	7,700	5,430	7,118	5,376	7,268
CSC RETIREMENET	-	-	-	-	-
CSC EMPLOYEE INSURANCE	900	4,924	5,372	6,121	6,677
BOE SALARY	400	300	400	700	500
BOE TRAINING	500	-	500	170	500
BOE TRAVEL/LODGE/MEAL	800	1,332	1,000	1,260	1,000
CSC BONDS	525	525	525	525	525
CSC ADVERTISING	300	453	300	440	300
CSC COMMUNICATIONS	1,400	799	1,200	977	1,000
CSC DUES AND FEES	600	150	500	100	200
CSC INTERNET	-	-	-	-	-
CSC EQUIPMENT RENTAL	-	-	-	-	-
CSC OFFICE EXPENSE	1,000	73	1,000	137	1,000
CSC POSTAGE	1,000	952	1,000	1,847	1,200
CSC PROFESSIONAL SERVICES	3,500	193	2,500	3,806	2,500
CSC SUPPLIES	4,000	5,100	5,000	5,288	5,000
CSC TRAINING	1,000	950	1,000	725	1,000
CSC TRAVEL	1,500	2,055	2,000	2,157	2,000
CSC UTILITIES	-	-	-	-	-
CSC CAPITAL OUTLAYS	-	-	-	-	-
CSC DISTRICT ATTORNEY	18,000	-	18,000	5,493	9,000
CSC COURT REPORTER	10,000	10,097	10,000	30,484	15,000
CSC INDIGENT DEFENSE	3,000	-	3,000	-	1,000
CSC JUDGES	15,000	13,750	15,000	16,180	15,000
CSC JUVENILE COURT	3,000	5,272	3,000	1,607	5,000
CSC COURT & JURY SALARY	6,000	252	5,000	10,635	5,000
CSC COURT COST	3,000	75	2,000	1,215	2,000
CLERK OF SUPERIOR COURT TOTAL	182,125	133,915	178,467	191,013	177,670

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
PUBLIC SAFETY - FIRE DEPARTMENT					
VFD CALL BASED COMPENSATION	14,400	-	8,200	-	-
FIREFIGHTER CANCER INSURANCE	-	-	6,200	5,779	7,500
OAKLAND	2,400	2,400	2,400	4,882	4,200
TAZEWELL	2,400	2,400	2,400	3,446	4,200
DRANEVILLE	2,400	2,400	2,400	3,435	4,200
DOYLE	2,400	2,400	2,400	4,343	4,200
BROWN SPRINGS	2,400	2,400	2,400	2,803	4,200
FT. PERRY	2,400	2,400	2,400	3,247	4,200
BUENA VISTA VFD	2,000	2,000	2,000	-	1,800
PUBLIC SAFETY - FIRE DEPARTMENT TOTAL	30,800	16,400	30,800	27,934	34,500

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
CORONER				225	
CORONER SALARY	6,000	7,098	7,000	6,907	7,000
CORONER SPECIAL INVESTIGATION	2,000	-	1,000	-	1,000
CORONER PAYROLL TAX	400	366	536	527	536
CORONER RETIREMENT	-	-	-	-	-
CORONER COMMUNICATIONS	500	300	500	180	500
CORONER DUES	450	-	450	-	450
CORONER PROFESSIONAL SERVICES	1,200	750	1,200	3,425	1,200
CORONER SUPPLIES	500	245	400	150	400
CORONER TRAINING	2,000	2,118	2,100	879	2,100
CORONER TRAVEL	1,000	542	750	733	750
CORONER TOTAL	14,050	11,419	13,936	13,026	13,936

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
E-911	33,000	32,173	37,503	39,815	42,000
EMS					
EMS SALARY	413,000	317,537	363,724	355,479	363,724
EMS PAYROLL TAX	32,000	19,887	27,825	23,287	27,825
EMS RETIREMENT	-	-	-	-	-
EMS EMPLOYEE INSURANCE	39,000	40,086	43,731	41,958	45,772
EMS WORKER'S COMPENSATION INS.	-	-	-	-	-
EMS COMMUNICATIONS	2,000	4,835	2,000	9,960	5,500
EMS LICENSE/ FEES/DUES	7,000	6,700	6,700	6,950	6,700
EMS INTERNET	-	-	-	-	-
EMS FUEL (DIESEL)	14,000	1,987	12,000	16,028	18,000
EMS OFFICE EXPENSE	2,000	1,815	2,000	794	2,000
EMS POSTAGE	100	148	200	172	200
EMS PROFESSIONAL SERVICES	32,000	27,447	32,437	24,653	25,000
EMS REPAIR	9,000	8,681	5,000	8,040	9,000
EMS SUPPLIES	20,000	21,389	19,000	20,301	19,000
EMS TRAINING	1,000	725	1,000	-	1,000
EMS TRAVEL/LODGING/MEALS	1,000	2,186	1,500	1,709	1,500
EMS UTILITIES	-	-	-	-	-
EMS CAPITAL OUTLAYS	-	2,551	-	9,452	-
EMS UNIFORMS	1,500	112	1,000	2,011	1,000
EMS REFUNDS	-	711	-	-	-
EMS MUTUAL AID	-	-	-	-	-
EMS TOTAL	573,600	456,798	518,117	520,792	526,221

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
EMA					
EMA TRAINING	500	225	500	250	500
EMA SALARY	5,000	5,624	5,500	6,288	5,500
EMA PAYROLL TAXES	400	430	421	793	550
EMA COMMUNICATIONS	550	541	600	3,292	600
EMA DUES	25	25	25	25	25
EMA FUEL	1,000	-	1,000	2,011	1,000
EMA PROFESSIONAL SERVICES	-	610	15,000	12,870	15,000
EMA REPAIRS	600	413	6,000	289	4,000
EMA SUPPLIES	2,000	49	500	12	500
EMA TRAVEL/LODGE	600	1,058	1,500	2,098	1,500
EMA TOTAL	10,675	8,976	31,046	27,928	29,175

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
SHERIFF					
SUTA	-	851	900	844	1,000
SHERIFF SALARIES	292,000	333,770	299,300	326,875	306,783
SHERIFF PAYROLL TAX	21,900	9,558	22,896	21,365	23,469
SHERIFF RETIREMENT	-	-	-	-	-
SHERIFF EMPLOYEE INSURANCE	33,000	36,470	39,786	37,159	40,537
SHERIFF WORKERS COMPENSATION	-	42	-	-	-
SHERIFF LIABILITY INSURANCE	-	-	-	-	-
SHERIFF ADVERTISING	300	42	300	195	300
SHERIFF COMMUNICATIONS	18,000	17,143	18,000	11,538	18,000
SHERIFF DUES & FEES	600	425	600	-	600
SHERIFF INTERNET	-	-	-	-	-
SHERIFF SMALL EQUIPMENT	700	-	-	-	-
SHERIFF FUEL (GASOLINE)	33,000	11,735	33,000	34,646	33,000
SHERIFF OFFICE EXPENSE	750	390	700	399	700
SHERIFF PEST CONTROL	-	-	-	-	-
SHERIFF POSTAGE	600	500	600	1,572	600
SHERIFF PROFESSIONAL SERVICES	2,400	1,423	2,000	1,353	2,000
SHERIFF REPAIR/PARTS/LABOR	15,000	15,025	15,000	11,549	15,000
SHERIFF SUPPLIES	5,000	4,825	5,000	5,079	5,000
SHERIFF TRAINING	1,500	359	1,000	318	1,000
SHERIFF TRAVEL	1,700	251	1,200	897	1,200
SHERIFF UTILITIES	-	77	-	-	-
SHERIFF CAPITAL OUTLAYS	-	-	-	15,617	-
SHERIFF OTHER	-	54	-	-	-
SHERIFF UNIFORMS	5,000	3,541	4,000	8,597	4,000
SHERIFF VEHICLE	-	18,509	-	38,875	40,000
SHERIFF UNDERCOVER	-	-	-	-	-
SHERIFF VEHICLE	-	-	-	-	-
SHERIFF TOTAL	431,450	454,990	444,282	516,876	493,188

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
JAIL					
JAIL SALARIES	189,500	222,133	194,238	236,091	199,093
JAIL PAYROLL TAX	14,200	10,649	14,859	18,598	15,231
JAIL RETIREMENT	-	-	-	-	-
JAIL EMPLOYEE INSURANCE	33,000	40,742	44,446	40,214	43,870
JAIL WORKERS COMPENSATION	-	-	-	-	-
JAIL COMMUNICATIONS	-	2,267	-	5,738	5,000
JAIL INTERNET	-	-	-	-	-
JAIL EQUIPMENT	1,000	-	1,000	-	1,000
JAIL PEST CONTROL	500	-	500	-	500
JAIL POSTAGE	300	-	200	-	200
JAIL PROFESSIONAL SERVICES	1,000	2,606	2,000	2,541	2,000
JAIL REPAIR	10,000	29,219	10,000	14,681	15,000
JAIL SUPPLIES	6,500	7,193	8,000	6,417	8,000
JAIL TRAINING	-	69	-	-	100
JAIL TRAVEL	1,000	872	1,000	1,523	1,000
JAIL UTILITIES	19,000	16,596	18,105	16,986	18,105
JAIL GCIC	3,750	575	3,500	4,575	4,575
JAIL OTHER	-	6,704	-	-	-
JAIL INMATE MEDICAL CARE	20,000	32,499	20,000	16,067	20,000
JAIL FOOD FOR INMATES	36,000	30,354	33,114	37,663	34,000
JAIL TOTAL	335,750	402,478	350,962	401,093	367,674

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
SOLID WASTE					
SOLID WASTE POSTAGE	2,500	3,120	3,000	2,565	3,000
SOLID WASTE SUPPLIES	1,000	298	750	55	750
SOLID WASTE EXPENSES	-	1,009	2,000	1,825	2,000
LANDFILL MONITORING FEE	3,500	3,797	3,500	1,652	3,500
SOLID WASTE DISPOSAL	305,000	271,543	296,229	342,944	305,000
SOLID WASTE MISC	-	-	-	-	-
SOLID WASTE TOTAL	312,000	279,768	305,479	349,041	314,250

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
ROADS					
ROADS SALARY	258,000	200,795	224,526	68,429	-
ROADS PAYROLL TAX	19,400	12,612	17,176	5,332	-
ROADS RETIREMENT	-	-	-	21	-
ROADS EMPLOYEE INSURANCE	51,000	46,637	50,876	26,416	-
ROADS WORKERS COMPENSATION	-	-	-	-	-
ROADS ADVERTISING	200	256	100	310	1,000
ROADS COMMUNICATIONS	1,300	1,310	1,429	1,016	1,200
ROADS INTERNET	-	-	-	-	-
ROADS EQUIPMENT	-	544	-	250	-
ROADS FUEL (GASOLINE)	-	20,840	-	14,638	50,000
ROADS FUEL (DIESEL)	-	14,082	-	43,745	50,000
ROAD OFFICE SUPPLIES	-	196	-	5	-
ROADS POSTAGE	-	-	-	-	-
ROADS PROFESSIONAL SERVICES	15,000	14,253	15,000	357,967	547,230
ROADS REPAIR/PARTS/LABOR	12,000	12,398	12,000	34,475	-
ROADS SUPPLIES	1,000	8,083	10,000	5,523	-
ROADS TRAINING	800	-	800	-	-
ROADS TRAVEL	800	-	800	-	-
ROADS UTILITIES	3,500	3,333	3,636	1,510	2,000
ROADS INFRASTRUCTURE	300,000	743,365	315,000	-	15,000
ROADS Accident	-	1,750	-	-	-
ROADS BRIDGES	-	-	-	-	-
ROADS UNIFORMS	-	-	-	1,635	-
ROADS CAPITAL OUTLAYS	-	273,593	-	267,600	-
CATERPILLAR LEASE	17,000	16,927	16,927	(14,023)	16,927
ROADS TOTAL	680,000	1,370,974	668,271	814,848	683,357
GEFA LOAN PAYMENT	-	17,998	-	8,860	13,500

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
HEALTH HUMAN SERVICES					
MIDDLE FLINT, HR,MR &SA	8,000	6,700	6,700	6,700	6,700
AGENCY ON AGING	-	-	-	-	-
MIDDLE FLINT PLAN & DEV.	-	8,963	11,680	6,469	6,500
SENIOR CITIZENS CENTER OP	-	-	-	-	-
LIBRARY	16,200	8,100	16,200	24,300	16,200
CHAMBER OF COMMERCE	1,800	1,800	1,800	4,000	1,800
HEALTH DEPARTMENT	50,000	50,000	50,000	50,000	50,000
HD PEST CONTROL	-	-	-	-	-
HD REPAIRS	-	194	2,000	1,487	2,000
HD SUPPLIES	-	372	500	381	500
HD UTILITIES	4,000	3,455	3,769	3,242	3,500
HD OPERATING FUNDS	-	-	-	-	-
DFCS	-	-	-	-	-
DFCS SALARIES	-	-	-	-	-
DFCS PAYROLL TAX	-	-	-	-	-
DFCS PEST CONTROL	-	-	-	-	-
DFCS REPAIRS	-	20	-	498	3,000
DFCS SUPPLIES	-	670	500	1,035	750
DFCS REPAIR	-	140	2,000	350	-
DFCS UTILITIES	3,500	3,455	3,769	3,136	3,750
DFCS CAPITAL OUTLAY	-	-	-	-	-
DFCS RENT	-	-	-	-	-
DFCS FOOD STAMPS	-	-	-	-	-
DFCS EBT	-	-	-	-	-
DFCS OPERATING FUNDS	3,000	3,000	3,000	2,750	3,000
HEALTH HUMAN SERVICES TOTAL	70,300	78,769	85,718	80,047	81,500

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
RECREATION					
REC SALARY	23,500	25,802	29,555	22,501	29,555
REC PAYROLL TAX	1,800	1,907	2,261	1,745	2,261
REC RETIREMENT	-	-	-	-	-
REC EMPLOYEE INSURANCE	6,500	5,491	5,991	4,425	4,827
REC WORKERS COMPENSATION	-	-	-	-	-
REC ADVERTISING	250	2,833	1,000	112	1,000
REC COMMUNICATION	360	901	500	812	500
REC DUES & FEES	-	1,068	-	1,535	1,500
REC EQUIPMENT	4,000	1,754	4,000	533	4,000
REC FUEL	500	658	750	1,858	750
REC PEST CONTROL	-	-	-	-	1,400
REC DEPT POSTAGE	100	49	100	80	100
REC REPAIR	1,000	15,871	1,500	3,272	5,000
REC SUPPLIES	13,000	13,867	12,000	8,706	12,000
REC TRAINING	500	1,664	2,000	-	1,000
REC TRAVEL/MEALS/LODGING	500	746	1,250	-	500
REC UTILITIES	4,500	4,557	4,972	4,183	5,000
REC PROGRAMS	2,000	-	-	-	-
REC JANITORIAL	-	280	-	76	-
REC CAPITAL OUTLAY	5,000	8,669	-	-	-
REC OTHER	2,000	9,104	1,000	5,012	1,000
REC UNIFORMS & TROPHY	8,000	13,925	13,000	11,097	13,000
RECREATION TOTAL	73,510	109,146	79,878	65,946	83,393

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
COUNTY EXTENSION					
DNR UTILITIES	-	1,561	-	1,820	1,800
COUNTY EXTENSION SALARIES	33,400	33,035	34,652	27,619	34,652
COUNTY EXTENSION PAYROLL TAX	2,600	2,527	2,651	2,027	2,651
COUNTY EXTENSION COMMUNICATION	2,000	2,992	2,528	3,271	2,500
EXTENSION PEST CONTROL	-	-	-	-	-
COUNTY EXTENSION REPAIR	1,000	175	500	60	500
COUNTY EXTENSION SUPPLIES	2,000	926	1,500	1,094	1,500
COUNTY EXTENSION TRAVEL	3,000	2,738	3,000	3,650	3,000
COUNTY EXTENSION UTILITIES	3,000	1,436	1,723	1,608	1,725
COUNTY EXTENSION RETIREMENT	5,600	-	-	-	-
COUNTY EXTENSION TOTAL	52,600	43,828	46,554	39,329	46,528

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
FACILITES MANAGEMENT					
OFFICE BLDG REPAIR	2,000	434	1,500	3,490	1,500
OFFICE BLDG SUPPLIES	1,000	1,049	1,000	894	1,000
OFFICE BLDG UTILITIES	2,600	-	-	27	-
Office BLDG Pest Control	-	-	-	-	-
ASC PEST CONTROL	-	-	-	-	-
ASCS REPAIR	1,000	-	-	68	-
ASCS UTILITES	3,800	4,179	4,559	4,524	4,600
FACILITES MANAGEMENT TOTAL	10,400	7,223	7,059	10,821	8,900

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
GA. FORESTRY COMMISSION	18,500	17,421	18,500	17,061	17,061
ECONOMIC DEVELOPMENT					
VALLEY PARTNERSHIP JOINT DEV	10,900	8,739	9,100	8,594	9,100
ECONOMIC DEVELOPMENT TOTAL	10,900	8,739	9,100	8,594	9,100

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
BUILDING INSPECTION/ZONING					
BI SALARY	43,000	29,208	33,456	38,144	33,456
BI PAYROLL TAX	3,300	2,258	2,559	2,715	2,559
BI RETIREMENT	-	-	-	-	-
BI EMPLOYEE INSURANCE	6,700	6,040	6,589	6,121	6,677
BI ADVERTISING	700	1,100	1,000	395	667
BI COMMUNICATION	400	836	1,000	1,048	1,000
BI DUES	300	165	300	135	200
BI FUEL (GAS)	2,000	789	1,900	2,779	1,900
BI POSTAGE	100	78	100	90	150
BI PROFESSIONAL SERVICES	5,000	1,835	3,000	7,155	3,500
BI REPAIR/PARTS	500	7,843	500	322	500
BI OFFICE SUPPLIES	1,000	3,980	1,750	2,767	1,750
BI TRAINING	1,000	-	500	-	500
BI TRAVEL/MEAL	1,000	20	1,500	-	1,000
BI Miscellaneous	-	150	200	-	200
BI CAPITAL OUTLAY	-	-	-	-	-
BUILDING INSPECTION/ZONING TOTAL	65,000	54,303	54,355	61,670	54,059

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget
OTHER					
AIRPORT EXPENSES	-	521	-	626	1,000
VISION - P/R DEDUCTIBLE	-	-	-	1,825	-
EMPLOYEE INSURANCE - WATER DEPT	-	-	-	7,427	-
TRANSFERS - WATER FUND	-	-	-	8,089	-
OPERATING CONTINGENCY	16,245	-	24,308	-	10,000
Total Expenses	4,108,355	5,043,174	4,154,300	4,418,894	4,276,791



Marion County Board of
Commissioners
2019 Budget
Water Enterprise Fund

	2017 Budget	2017 Actual	2018 Actual	2018 Budget	2019 Budget
Water Enterprise Fund Revenues					
Water Utility Fees	930,000	746,827	951,471	814,721	927,759
Other Utility Fees	15,000	52,587	-	57,367	-
Transfer From General Fund	5,308	-	-	-	-
Miscellaneous Fees	-	-	-	-	-
		-			
Total Revenues	950,308	799,414	951,471	872,088	927,759

	2017 Budget	2017 Actual	2018 Actual	2018 Budget	2019 Budget
Water Enterprise Fund Expenses					
Auditing and Accounting	3,800	-	4,500	4,000	4,000
Legal Services	1,710	3,550	-	2,000	2,000
Salary	185,525	182,603	66,708	183,670	-
Payroll Tax	13,914	14,737	5,626	14,051	-
Retirement	175,750	-	-	36,000	-
Employee Health insurance	31,730	34,727	10,932	37,844	-
Workers Compensation	8,360	-	-	8,360	-
Unemployment Insurance	14,250	-	-	14,250	-
Liability Insurance	23,750	-	-	23,750	-
Advertising	950	-	-	950	-
Communications	4,750	5,030	3,898	4,750	5,000
Dues and Fees	4,750	3,087	2,692	4,750	-
Internet	-	-	-	-	-
Office Expense	6,650	15,801	6,510	7,000	-
Postage	2,850	9,207	6,028	5,000	-
Professional Services	9,500	363	258,992	5,000	396,270
Leak Insurance	-	13,219	32,350	14,420	32,686
Uniforms	-	-	-	-	-
Software Maintenance	3,800	2,214	-	3,800	-
Repair	23,750	13,474	3,719	19,000	-
Fuel	-	13,798	16,721	13,000	15,000
Supplies	23,750	127,115	50,724	23,750	15,000
Training	2,850	-	-	2,850	-
Travel	8,550	285	-	8,550	-
Utilities	45,000	141,923	125,704	75,000	100,000
Bank Charges/Returned Checks	-	1,506	1,309	1,500	1,500
Refunds	-	-	-	-	-
Miscellaneous Expenses	1,615	2,467	-	2,500	-

	2017 Budget	2017 Actual	2018 Actual	2018 Budget	2019 Budget
Reserve Funds	18,050	-	18,624	21,599	21,599
Debt Service	-	156,800	-	-	-
Debt Service - FHA Bonds 1	27,528	27,528	27,528	27,528	27,528
Debt Service - FHA Bonds 2	2,892	2,892	2,892	2,892	2,892
Debt Service - FHA Watertank	31,056	31,056	31,056	31,056	31,056
Debt Service - FHA Phase 2	67,368	67,368	67,368	67,368	67,368
Debt Service - FHA Phase 3	118,740	118,740	118,740	118,740	118,740
Debt Service - GEFA Blueville Well	35,052	35,052	35,033	35,052	35,052
Debt Service - GEFA 2	-	-	-	-	-
Debt Service - AMERIS	52,068	52,068	52,068	52,068	52,068
Capital Outlay	-	-	-	-	-
Operating Contingency	-	-	-	-	-
Total Expenses	950,308	1,076,610	949,722	872,047	927,759



Marion County Board of
Commissioners

2019 Budget

Special Local Option Sales Tax &

Transportation Special Option Sales

Tax

	2017 Budget	2018 Budget	2019 Budget
SPLOST Revenues			
SPLOST Fund Balance Forward	619,889	127,000	141,978
SPLOST Revenues	375,000	412,000	425,000
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Total Revenues	994,889	539,000	566,978
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SPLOST Expenses			
City of Buena Vista (33.3%)	125,000	125,000	144,000
EMS - Ambulance	127,000	-	-
EMS - Medical Supplies	45,000	-	-
Reserve for Fund Balance	270,139	-	351,978
Road Department - Fuel	-	281,000	-
Road Department - Repairs & Maintenance	-	-	-
Road Department - Supplies	-	-	-
Road Department - Tractor & Mower	-	-	-
Road Department - Vehicle	-	-	-
Sheriff - Jail Renovation	20,000	-	-
Sheriff - Vehicle	24,000	-	-
Water Department - Meter Replacement	-	40,000	-
Water Department - Valve Replaceemnts	-	15,000	10,000
Water Department - Trackhoe Replacement	-	55,000	-
Water Department - Tank Maintenance & Rehab	360,000	-	-
Water Department - Vehicle	23,750	23,000	61,000
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Total Expenses	994,889	539,000	566,978
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	2017 Budget	2018 Budget	2019 Budget
TSPLOST Revenues			
TSPLOST Fund Balance Forward	1,790,977	1,941,000	2,068,611
TSPLOST Revenues	340,000	350,000	450,000
GDOT Airport Reimbursement	-	-	1,165,000
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Total Revenues	2,130,977	2,291,000	3,683,611

TSPLOST Expenses			
Reserve for Fund Balance	1,530,977	1,301,000	1,257,665
Transfer to General Fund	-	100,000	-
Road Department - Fuel	40,000	40,000	-
Road Department - Repairs & Maintenance	40,000	40,000	-
Road Department - Supplies	-	-	-
Road Department - Tractor & Mower	65,000	-	35,000
Road Department - Tractor & Slope Mower	-	120,000	-
Road Department - Vehicles	55,000	-	-
CDBG Match - JP Hudson Rd	300,000	525,000	-
Dirt Road Reconstruction	-	130,000	750,000
LMIG Match	100,000	34,999	40,946
Airport	-	-	1,600,000
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Total Expenses	2,130,977	2,290,999	3,683,611