

**Fiscal Year 2019/2020 Recommended
Budget Summary
Warren County, Georgia**

Expenditures:		% of Budget
Board of Commissioners	\$ 270,105	6.33
Voter Registration	\$ 37,193	0.87
Election Cost	\$ 36,260	0.85
Fees	\$ 345,300	8.10
Tax Commissioner	\$ 147,664	3.46
Tax Assessor	\$ 170,920	4.01
County Buildings	\$ 170,336	3.99
Court Services/Judges' Office	\$ 58,278	1.37
Board of Equalization	\$ 4,249	0.10
Clerk of Superior Court	\$ 147,827	3.47
Court Services/District Attorney's Office	\$ 13,300	0.31
Magistrate Court	\$ 37,510	0.88
Probate Court	\$ 122,009	2.86
Courty Services/Juvenile Court	\$ 4,200	0.10
Court Services/Public Defender	\$ 10,800	0.25
Sheriff's Office	\$ 601,326	14.10
Jail Operations	\$ 154,000	3.61
Office of Emergency Services	\$ 544,766	12.77
Coroner	\$ 18,598	0.44
E911	\$ 314,985	7.39
Public Works	\$ 329,395	7.72
Solid Waste	\$ 98,210	2.30
Landfill	\$ 97,477	2.29
Health Department	\$ 25,000	0.59
Department of Family and Children Services	\$ 6,250	0.15
Senior Citizens	\$ 98,283	2.30
Transit	\$ 99,748	2.34
Library	\$ 92,306	2.16
Extension Services	\$ 57,673	1.35
Ga Forestry	\$ 16,000	0.38
Code/Planning Administration	\$ 71,840	1.68
Development Authority	\$ 62,572	1.47
Total:	\$ 4,264,379	100.00

**Fiscal Year 2019/2020 Recommended
Budget Summary
Warren County, Georgia**

Revenues:

Real & Personal Property Property Taxes	\$	2,403,379.00
Forest Land Owner Protection	\$	150,000.00
Vehicle Taxes	\$	210,000.00
Mobile Home Taxes	\$	30,000.00
Railroad Equipment	\$	30,000.00
Commissions	\$	48,000.00
Timber		
Alcoholic Beverages License/Excise Tax		
Local Option Sales Tax	\$	245,000.00
Ambulance Service	\$	230,000.00
Ambulance Billing for McDuffie County		
Clerk of Court	\$	45,000.00
Probate Court	\$	270,000.00
Tax Assessors		
Transit System	\$	46,000.00
City of Warrenton (Dispatch)	\$	116,000.00
Insurance Taxes	\$	210,000.00
Magistrate Court	\$	15,000.00
Civil Defense (EMA)	\$	11,000.00
Energy Excise Tax	\$	75,000.00
Warren County (Jail) (State) (Sheriff)	\$	10,000.00
Penalties & Interest-Real		
Penalties & Interest-Personal		
Library	\$	30,000.00
Solid Waste	\$	25,000.00
State Grants	\$	10,000.00
Sr Citizens	\$	30,000.00
Code/Planning		
Fund Balance		
Miscellaneous		
Other Revenues	\$	25,000.00
Total:	\$	4,264,379.00

**Fiscal Year 2019/2020 Recommended
Budget Summary - SPLOST 2017-2022
Warren County, Georgia**

	Revenues	Expenditures
Economic Development		
Fund Balance	\$ 58,000.00	
SPLOST Collections	\$ 30,000.00	
	\$ 88,000.00	
Industrial Park/Infrastructure Development		\$ 88,000.00

Emergency Services		
Fund Balance	\$ 75,000.00	
SPLOST Collections	\$ 40,000.00	
	\$ 115,000.00	
Capital Projects & Equipment Payments		\$ 115,000.00

Recreation		
Fund Balance	\$ 25,000.00	
SPLOST Collections	\$ 96,000.00	
	\$ 121,000.00	
Existing Bond Payments		\$ 100,000.00
Capital Projects:		\$ 21,000.00
		\$ 121,000.00

Roads & Bridges		
Fund Balance	\$ 11,000.00	
SPLOST Collections	\$ 44,000.00	
	\$ 55,000.00	
Capital Projects & Equipment Payments:		\$ 55,000.00

Inert Landfill/Solid Waste		
Fund Balance	\$ 29,000.00	
SPLOST Collections	\$ 18,000.00	
	\$ 47,000.00	
Capital Projects		\$ 47,000.00

Water & Sewer		
Fund Balance	\$ 70,000.00	
SPLOST Collections	\$ 46,000.00	
	\$ 116,000.00	
Capital Projects & Equipment Payments:		\$ 116,000.00

TSPLOST		
Fund Balance	\$ 800,000.00	
TSPLOST Collections	\$ 500,000.00	
	\$ 1,300,000.00	
Frontage Road & Other Road Projects		\$ 1,300,000.00

**Fiscal Year 2019/2020 Recommended
Budget Summary - Other Accounts
Warren County, Georgia**

	Revenues	Expenditures
Drug, Education, & Treatment (DATE)		
Fund Balance	\$ 25,000.00	
Fine Collections	\$ 4,000.00	
	\$ 29,000.00	
CHAMPS & Drug Awareness, Drug Court		\$ 29,000.00
Jail Fund		
Fund Balance	\$ 25,000.00	
SPLOST Collections	\$ 15,000.00	
	\$ 40,000.00	
Jail Expenses		\$ 40,000.00
Sheriff Drug Acct #2		
Fund Balance	\$ 5,000.00	
Fine/Forfeitures	\$ 1,000.00	
	\$ 6,000.00	
Capital for Sheriff's Office		\$ 6,000.00
		\$ 6,000.00
Volunteer Fire Department		
Fund Balance	\$ 10,000.00	
Collections	\$ 2,000.00	
	\$ 12,000.00	
Capital Equipment & Purchases		\$ 12,000.00
E911		
Fund Balance	\$ 30,000.00	
Collections	\$ 60,000.00	
	\$ 90,000.00	
Capital Equipment & Lease Payments		\$ 90,000.00
Sheriff Drug Acct #1		
Fund Balance	\$ 80,000.00	
Fines	\$ 2,000.00	
	\$ 82,000.00	
Capital Projects to Improve Sheriff's Off		\$ 82,000.00
Sheriff Pre-Trial		
Pre-trial Holdings	\$ 7,000.00	
	\$ 7,000.00	
Trial Withholdings		\$ 7,000.00
Law Library		
Fund Balance	\$ 24,000.00	
Fines	\$ 7,000.00	
	\$ 31,000.00	
Law Books & County Codes		\$ 31,000.00