

**PUBLIC NOTICE BUDGET HEARING
FANNIN COUNTY BOARD OF COMMISSIONERS
Proposed FY 2021 BUDGET**

The Fannin County Board of Commissioners will hold a public hearing on December 8, 2020 at 5:15pm in the Third Floor Jury Assembly Room at Blue Ridge, Georgia. All citizens are invited to attend and provide the Board of Commissioners with written and oral comments concerning the County's entire budget. After the public hearing the budget will be reviewed and amended by the Board of Commissioners and approved at the regular County meeting on December 8, 2020 after the public hearing.

EXPENDITURES: GENERAL FUND

| | |
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| Administration | \$ 640,483 |
| Risk Management | 2,854,215 |
| Building Maintenance | 639,610 |
| Land Development | 79,479 |
| Board of Elections | 213,890 |
| Recreations | 912,715 |
| Arts Program | 110,753 |
| Central Supply | 18,000 |
| Tax Commissioner | 376,138 |
| Tax Assessors | 691,195 |
| Board of Equalization | 29,935 |
| Superior Court | 279,729 |
| Clerk of Superior Court | 581,496 |
| Probate Court | 321,285 |
| Magistrate Court | 263,457 |
| District Attorney | 387,439 |
| Juvenile Court | 256,505 |
| Public Defender | 217,526 |
| Building inspections | 210,486 |
| Sheriff- | 2,222,853 |
| County Detention/Jail | 1,472,701 |
| Probation Office | 133,620 |
| Fire Services | 788,235 |
| Coroner | 73,916 |
| Emergency Services/EMS/Ambulance | 2,198,043 |
| Emergency Management/EMA | 130,356 |
| Emergency 911 | 541,370 |
| Animal Control | 202,546 |
| Public Works | 1,947,045 |
| Environmental Monitoring | 14,000 |
| Bond Payments | 1,122,375 |
| Public Health | 44,495 |
| Department of Family & Children Services | 50,558 |
| North Georgia Mountain Crisis Center | 7,554 |
| Family Connections | 22,000 |
| North Georgia Community Action Agency | 233,038 |
| Mineral Springs Center | 14,500 |
| County Extension | 33,212 |
| Natural Resources Soil Conservation | 13,000 |
| Mountain Regional Library | 224,910 |
| North Georgia Regional Development | 22,500 |
| Water Authority | 59,917 |
| Development Authority | 112,993 |
| Historic Commission | 6,000 |
| GENERAL FUND EXPENSE TOTAL | \$ 20,776,073 |

EXPENDITURES: OTHER FUNDS

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|--|----------------------|
| Law Library/clerk tech/revolving loan | \$ 28,560 |
| Confiscated Assets Fund | 11,008 |
| Emergency/911 Telephone Fund | 394,450 |
| Donations/Special Projects/Recreation | 1,010 |
| Crime Victims Assistance Fines/D.A. | 9,007 |
| Drug Education & Treatment Fund | 9,310 |
| Jail Fund/Fines | 25,000 |
| Juvenile Fund/Fines | 575 |
| Multiple Grant Fund/Family Connections | 82,600 |
| Hotel/Motel Excise Tax | 2,250,375 |
| S.P.L.O.S.T. ROADS | 5,768,890 |
| S.P.L.O.S.T. 2018 | - |
| <i>Total Expenditure Other Funds</i> | <i>8,580,785</i> |
| <i>General Fund Total</i> | <i>20,776,073</i> |
| GRAND TOTAL ALL EXPENDITURES | \$ 29,356,858 |

REVENUES

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| General Fund | \$ 19,812,404 |
| Law Library/Clerk Tech/Revolving loan | 28,560 |
| Confiscation Assets Fund | 11,008 |
| Emergency 911 Telephone Fund | 394,450 |
| Donation/Special Projects Fund | 1,010 |
| Crime Victims Assistance Fines/D.A. | 9,007 |
| Drug Fines/Drug Education & Treatment | 9,310 |
| Jail Fund/Fines | 25,000 |
| Juvenile Fund/Fines | 575 |
| Multiple Grant Fund/Family Connections | 82,600 |
| Hotel/Motel Excise Tax | 2,250,375 |
| S.P.L.O.S.T. 2018 | 6,910,000 |
| GRAND TOTAL ALL REVENUE FUNDS | \$ 29,534,299 |

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|---------------------------|----------------|
| Approximated fund balance | |
| SPLOST - NET | 1,141,110 |
| GENERAL FUND | 963,669 |

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| GRAND TOTAL REVENUES AMENDED | \$ 29,356,858 |
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